

Health & Clinical Enterprise Committee

Key Performance Indicators Scorecard

Health Campus

| Key Performance Indicators | 2021 | 2022 | 2023 | 2024 | 2025 | 2030 | Status |
|---|--------|--------|--------|--------|--------|--------|--------|
| Number of Graduates | | 1,137 | 1,190 | 1,263 | 1,312 | 1,650 | |
| Student Satisfaction | 83.0% | 78.0% | 81.0% | 82.0% | 84.0% | 95.0% | |
| Total Student Enrollment (Fall Academic Year) | 3,238 | 3,388 | 3,563 | 3,684 | 3,904 | 5,000 | |
| Total Online Enrollment | 237 | 280 | 333 | 349 | 419 | 800 | |
| Average Retention Rate | 95.1% | 96.6% | 96.6% | 95.8% | | 97.0% | |
| Faculty Headcount Trend | 846 | 868 | 817 | 822 | 854 | 1,000 | |
| Staff Headcount Trend | 2,564 | 2,599 | 2,699 | 2,775 | 2,700 | 3,000 | |
| Composite Financial Index | 9.57 | 5.58 | 7.52 | 7.01 | 6.66 | 5.00 | |
| Days' Cash On Hand | 238 | 239 | 269 | 255 | 234 | 180 | |
| Net Tuition Revenue | \$47M | \$50M | \$50M | \$53M | \$56M | | |
| Total Sponsored Awards | \$180M | \$179M | \$176M | \$217M | \$158M | \$400M | |
| Total Sponsored Expenditures | \$106M | \$110M | \$111M | \$133M | \$130M | \$320M | |
| NIH Funding | \$90M | \$77M | \$68M | \$86M | \$77M | \$192M | |
| Blue Ridge-Eligible Funding (federal fiscal year) | \$67M | \$60M | \$64M | \$75M | \$81M | \$120M | |
| Blue Ridge Ranking OUHSC (federal fiscal year) | 120 | 129 | 122 | 102 | 98 | 75 | |
| Blue Ridge Ranking COM (federal fiscal year) | 70 | 78 | 72 | 69 | 65 | 50 | |

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Key Performance Indicators Scorecard cont'd

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|--|-----------|-----------|-----------|-----------|-----------|-----------|--------|
| Clinical Trial Enrollment | | | 2,941 | 3,052 | 3,962 | 7,000 | ● |
| Publications (calendar year) | 942 | 1,138 | 1,103 | 1,404 | 1,274 | 3,248 | ● |
| Publications with Impact Factor > 10 | 14.0% | 13.0% | 11.0% | 12.0% | 11.0% | 15.0% | ● |
| Residents & Fellows (COM, COD, COP) | 799 | 816 | 827 | 828 | 1,022 | 1,000 | ● |
| Post-Doctoral Fellows | 84 | 88 | 94 | 87 | 97 | 100 | ● |
| Graduate Research Assistants (GRA) | 356 | 323 | 308 | 313 | 307 | 437 | ● |
| Licensing Revenues | \$145,000 | \$235,000 | \$264,000 | \$312,000 | \$303,000 | \$550,000 | ● |
| Intellectual Property Disclosures | 29 | 36 | 31 | 31 | 22 | 62 | ● |
| Patents | 11 | 14 | 11 | 16 | 21 | 30 | ● |
| Licensing/Option Agreements | 5 | 5 | 6 | 4 | 0 | 12 | ● |
| Cancer Screenings (Mammographies) | 40,689 | 47,415 | 47,262 | 48,057 | 47,711 | 76,300 | ● |
| Cancer Deaths -- State Data | 8,368 | 8,253 | 8,031 | 8,436 | 6,001 | 5,400 | ● |
| Diabetes Complications/Deaths-- State Data | 1,619 | 1,560 | 1,279 | 1,343 | 1,428 | 1,200 | ● |
| Number of Graduates - M.D. | 150 | 168 | 160 | 146 | 153 | 200 | ● |
| Number of Graduates - Nursing | 369 | 345 | 381 | 529 | 590 | 1,100 | ● |
| Vizient Quality Rankings - OUMC | | 106 | 115 | 110 | 103 | 30 | ● |
| Vizient Quality Rankings - OUCH | | | 91 | 101 | 63 | 25 | ● |
| CMS Stars Rating - Annual | 1 | 1 | 1 | 1 | 2 | 4 | ● |
| Total Annual Fundraising Production | \$52M | \$32M | \$58M | \$60M | \$34M | \$100M | ● |