

EVMS Performance Trends

by

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CRITICAL INDICATORS

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|
| STUDENTS | | | | | | | | | | | | | | | | |
| Number of applications | 5,590 | 7,354 | 7,278 | 5,655 | 4,681 | 3,935 | 3,322 | 2,706 | 2,456 | 2,565 | 2,865 | 3,424 | 4,239 | 4,895 | | |
| Number of Virginia applications | 972 | 1,074 | 1,030 | 840 | 888 | 819 | 740 | 702 | 640 | 719 | 708 | 719 | 685 | 741 | | |
| Acceptance offers per matriculant | 2.15 | 2.05 | 2.10 | 2.47 | 2.56 | 2.62 | 2.87 | 2.58 | 2.76 | 3.00 | 2.52 | 2.33 | 2.50 | 2.65 | | |
| Number of medical students | 400 | 401 | 407 | 411 | 410 | 406 | 413 | 419 | 406 | 432 | 426 | 447 | 448 | 446 | | |
| Number of minority medical students | 105 | 109 | 110 | 111 | 97 | 92 | 91 | 96 | 91 | 123 | 116 | 110 | 97 | 42 | | |
| Number of African American medical students | 35 | 29 | 25 | 25 | 25 | 27 | 29 | 31 | 29 | 37 | 39 | 33 | 27 | 21 | | |
| MCAT scores as a % of national average (year test taken) | 99.0% | 104.0% | 104.0% | 101.0% | 101.7% | 102.5% | 100.9% | 98.7% | 99.4% | 98.7% | 100.1% | 102.9% | 97.2% | 98.1% | | |
| USMLE Step 1 scores as a % of national average (class year) | 96.5% | 96.6% | 96.6% | 99.5% | 101.4% | 99.1% | 101.4% | 100.9% | 103.7% | 102.3% | 103.2% | 99.5% | 98.1% | 100.0% | 98.6% | 99.5%* |
| USMLE Step 2 scores as a % of national average (class year) | 96.0% | 96.5% | 96.0% | 99.5% | 100.0% | 99.0% | 100.9% | 101.4% | 103.7% | 103.2% | 104.1% | 98.6% | 98.6% | 100% | | |
| USMLE Pass Rates (class year) | | | | | | | | | | | | | | | | |
| EVMS USMLE Step 1 pass rate | 82% | 88% | 83% | 96% | 95% | 96% | 97% | 94% | 99% | 96% | 97% | 93% | 90% | 95% | 98% | 98% |
| National USMLE Step 1 pass rate | 89% | 91% | 91% | 93% | 93% | 94% | 95% | 93% | 92% | 90% | 91% | 92% | 92% | 93% | 93% | 94% |
| EVMS pass rate as a % of national pass rate | 92.1% | 96.7% | 91.2% | 103.2% | 102.2% | 102.1% | 102.1% | 101.1% | 107.6% | 106.7% | 106.6% | 101.1% | 97.8% | 102.2% | 105.4% | 104.3%* |
| EVMS USMLE Step 2 pass rate | 82% | 88% | 83% | 96% | 95% | 96% | 97% | 97% | 100% | 100% | 94% | 91% | 95% | 95% | | |
| National USMLE Step 2 pass rate | 92% | 91% | 93% | 94% | 95% | 95% | 95% | 95% | 96% | 96% | 94% | 94% | 94% | 95% | | |
| EVMS pass rate as a % of national pass rate | 89.1% | 96.7% | 89.2% | 102.1% | 100.0% | 101.1% | 102.1% | 102.1% | 104.2% | 104.2% | 100.0% | 96.8% | 101.1% | 100.0% | | |
| Completion rate of medical students (percentage) | 98% | 96% | 98% | 95% | 96% | 96% | 92% | 96% | 93% | 98% | 94% | 96.2% | 98.1% | 98.0% | | |
| Completion rate of residents (percentage) | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | |
| Percentage of EVMS graduates entering generalist residencies | | | | | | | | | | | | | | | | |
| Family Medicine | 16% | 25.0% | 20.6% | 21.0% | 19.8% | 21.4% | 10.2% | 10.8% | 12.1% | 11.7% | 10.1% | 7.7% | 13.0% | 10.1% | | |
| Internal Medicine (1988 - 1995 includes Preliminary) | 28% | 21.3% | 11.3% | 26.0% | 15.6% | 19.4% | 22.7% | 26.5% | 22.2% | 19.1% | 20.2% | 20.9% | 23.0% | 13.8% | | |
| Pediatrics | 17% | 11.0% | 12.4% | 10.0% | 16.7% | 17.3% | 22.7% | 16.7% | 14.1% | 14.9% | 16.5% | 17.6% | 17.0% | 16.5% | | |
| Family Medicine/Internal Medicine Combined | | | 1.0% | 0.0% | 1.0% | 0.0% | 1.1% | 0.0% | 0.0% | 1.1% | 1.8% | 0.0% | 0.0% | 1.8% | | |
| Pediatrics/Internal Medicine Combined | | | 0.0% | 1.0% | 2.1% | 2.0% | 1.1% | 2.0% | 1.0% | 1.1% | 2.8% | 0.0% | 0.0% | 0.9% | | |
| Others | | | 0.0% | 1.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 1.1% | 0.9% | 1.1% | 0.0% | 0.9% | | |
| Total | 61% | 57% | 45% | 59% | 55% | 60% | 58% | 56% | 49% | 49% | 52% | 47% | 53% | 44.0% | | |
| Percentage of EVMS graduates expressing intent to enter generalist practice (projected) | | | | | | | | | | | | | | | | |
| Family Medicine | | | 20.4% | 21.0% | 19.8% | 21.4% | 10.2% | 10.8% | 12.1% | 10.5% | 11.3% | 5.1% | 8.7% | 10.1% | | |
| General Internal Medicine | | | 15.5% | 23.0% | 14.4% | 17.3% | 13.6% | 11.5% | 7.4% | 7.0% | 4.7% | 5.1% | 2.9% | 7.3% | | |
| General Pediatrics | | | 11.1% | 8.0% | 14.3% | 13.3% | 19.0% | 14.4% | 10.1% | 8.1% | 9.4% | 7.6% | 5.8% | 2.9% | | |
| Combined | | | 1.0% | 2.0% | 3.1% | 3.1% | 2.3% | 2.0% | 1.0% | 4.7% | 1.9% | 1.3% | 0% | 2.9% | | |
| Total | | | 48% | 54% | 52% | 54% | 45% | 39% | 31% | 30% | 27% | 19% | 17.4% | 23.2% | | |
| Number of residents (includes fellows) | 327 | 309 | 314 | 300 | 293 | 289 | 274 | 274 | 298 | 302 | 306 | 318 | 315 | 310 | | |
| Number of primary care residents | 137 | 130 | 122 | 112 | 141 | 142 | 147 | 148 | 150 | 147 | 158 | 158 | 154 | 152 | | |
| Percentage of primary care residents | 42% | 42% | 39% | 37% | 48% | 49% | 54% | 54% | 50% | 49% | 52% | 50% | 49% | 49% | | |

* preliminary

CRITICAL INDICATORS (Continued)

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|--|------|------|------|------|------|------|------|------|------|------|------|------|------|-------|
| GRADUATE HEALTH PROFESSIONS PROGRAMS | | | | | | | | | | | | | | |
| Number of Biomedical Sciences students (Ph.D.) | 42 | 50 | 48 | 43 | 27 | 24 | 19 | 30 | 31 | 28 | 29 | 30 | 25 | 26 |
| Applicants | | 24 | 38 | 34 | 37 | 27 | 23 | 32 | 32 | 33 | 27 | 30 | 10 | 29 |
| New Matriculants | | 10 | 14 | 9 | 11 | 10 | 7 | 17 | 9 | 4 | 8 | 4 | 2 | 5 |
| Number of Clinical Psychology students (Psy.D.) | 55 | 58 | 59 | 56 | 56 | 53 | 48 | 47 | 48 | 45 | 48 | 49 | 49 | 47 |
| Applicants | | 147 | 133 | 143 | 100 | 79 | 97 | 128 | 125 | 181 | 168 | 172 | 163 | 207 |
| New Matriculants | | 11 | 10 | 10 | 10 | 10 | 8 | 10 | 10 | 10 | 12 | 9 | 10 | 10 |
| Number of Art Therapy students (M.S.) | 29 | 27 | 30 | 29 | 25 | 23 | 30 | 25 | 22 | 28 | 26 | 25 | 25 | 22 |
| Applicants | | 54 | 57 | 45 | 37 | 43 | 29 | 29 | 25 | 28 | 24 | 31 | 26 | 30 |
| New Matriculants | | 14 | 16 | 13 | 11 | 13 | 16 | 9 | 13 | 15 | 17 | 12 | 13 | 10 |
| Number of Medical Track Biomedical Sciences students (M.S.) | | 12 | 10 | 12 | 11 | 11 | 9 | 13 | 12 | 15 | 19 | 19 | 21 | 22 |
| Applicants | | 14 | 34 | 39 | 59 | 60 | 46 | 57 | 66 | 107 | 116 | 170 | 190 | 245 |
| New Matriculants | | 12 | 9 | 12 | 11 | 11 | 9 | 13 | 12 | 15 | 19 | 19 | 21 | 22 |
| Number of Research Track Biomedical Sciences students (M.S.) | | | | 2 | 3 | 5 | 2 | 6 | 7 | 8 | 4 | 3 | 2 | 6 |
| Applicants | | | | 2 | 2 | 2 | 2 | 6 | 14 | 5 | 4 | 7 | 6 | 9 |
| New Matriculants | | | | 2 | 1 | 2 | 0 | 6 | 4 | 3 | 3 | 3 | 0 | 5 |
| Number of Public Health students (M.P.H.) | | | | 14 | 35 | 43 | 48 | 51 | 53 | 61 | 53 | 66 | 51 | 67 |
| Applicants | | | | 23 | 27 | 32 | 64 | 109 | 59 | 69 | 99 | 73 | 71 | 56 |
| New Matriculants | | | | 14 | 21 | 22 | 26 | 25 | 30 | 29 | 31 | 30 | 30 | 23 |
| Number of Physician Assistant students (MPA) | | | | | | 30 | 59 | 67 | 71 | 72 | 72 | 86 | 97 | 98 |
| Applicants | | | | | | 67 | 59 | 83 | 58 | 74 | 99 | 299 | 277 | 403 |
| New Matriculants | | | | | | 30 | 32 | 35 | 36 | 36 | 36 | 50 | 49 | 51 |
| Number of Clinical Embryology and Andrology students | | | | | | | | | | 21 | 41 | 36 | 44 | 46 |
| Applicants | | | | | | | | | | 34 | 35 | 36 | 44 | 35 |
| New Matriculants | | | | | | | | | | 21 | 21 | 21 | 22 | 21 |
| Total Number of Health Professions Students | 126 | 147 | 147 | 156 | 157 | 189 | 215 | 239 | 244 | 278 | 292 | 314 | 314 | 334 |
| Total Applicants | | 239 | 262 | 286 | 262 | 310 | 320 | 444 | 379 | 531 | 572 | 818 | 787 | 1,014 |
| Total New Matriculants | | 47 | 49 | 60 | 65 | 98 | 98 | 115 | 114 | 133 | 147 | 148 | 147 | 147 |
| Ratio of Applicants to Matriculants | | 5.1 | 5.3 | 4.8 | 4.0 | 3.2 | 3.3 | 3.9 | 3.3 | 4.0 | 3.9 | 5.5 | 5.4 | 6.9 |

CRITICAL INDICATORS (Continued)

| | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|--|-------|-------|-------|-------|-------|-------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| FACULTY AND STAFF | | | | | | | | | | | | | | |
| Number of full-time faculty | 326 | 323 | 303 | 288 | 285 | 288 | 304 | 313 | 311 | 311 | 312 | 317 | 327 | 342 |
| Number of full-time basic science faculty | 46 | 46 | 43 | 40 | 44 | 45 | 43 | 49 | 47 | 44 | 42 | 43 | 49 | 49 |
| Number of full-time clinical science faculty | 280 | 277 | 260 | 248 | 241 | 243 | 261 | 264 | 264 | 262 | 261 | 262 | 266 | 276 |
| Number of full-time health professions faculty (includes PA and MPH) * | | | | | | | | | | 5 | 9 | 12 | 12 | 17 |
| Number of staff | 792 | 778 | 769 | 763 | 746 | 801 | 858 | 827 | 829 | 799 | 808 | 845 | 861 | 875 |
| Number of residents (includes fellows) | 327 | 309 | 314 | 300 | 293 | 289 | 274 | 274 | 298 | 302 | 306 | 318 | 315 | 310 |
| Total full-time faculty, staff, and residents | 1,445 | 1,410 | 1,386 | 1,351 | 1,324 | 1,378 | 1,436 | 1,414 | 1,438 | 1,412 | 1,426 | 1,480 | 1,503 | 1,527 |
| Staff to faculty ratio | 2.4 | 2.4 | 2.5 | 2.6 | 2.6 | 2.8 | 2.8 | 2.6 | 2.7 | 2.6 | 2.6 | 2.7 | 2.6 | 2.6 |
| Federal grants and contracts, includes F&A (in millions) | 11.74 | 11.42 | 12.28 | 13.10 | 12.33 | 14.51 | 15.3 | 15.1 | 15.9 | 19.2 | 24.37 | 27.26 | 25.54 | 25.90 |
| State grants and contracts, includes F&A (in millions) | 0.64 | 0.86 | 0.94 | 1.13 | 0.94 | 0.77 | 0.8 | 1.3 | 1.0 | 1.0 | 0.627 | 0.374 | 0.296 | 1.55 |
| Private grants, contracts and gifts, includes F&A (in millions) | 9.47 | 9.72 | 9.08 | 9.37 | 13.11 | 13.58 | 11.3 | 13.5 | 15.5 | 17.5 | 16.46 | 13.84 | 13.33 | 10.82 |
| Total (in millions) | 21.85 | 22.00 | 22.30 | 23.60 | 26.38 | 28.86 | 27.4 | 29.8 | 32.5 | 37.7 | 41.46 | 41.47 | 39.17 | 38.27 |
| Facilities and Administrative Cost Recoveries (millions) | 2.6 | 2.7 | 2.5 | 3.0 | 3.7 | 3.7 | 3.7 | 3.5 | 3.2 | 3.9 | 4.7 | 4.8 | 4.7 | 4.4 |
| CONRAD research revenue (in millions) | 6.5 | 6.4 | 7.0 | 6.1 | 5.1 | 6.4 | 6.0 | 4.7 | 5.7 | 7.4 | 10.3 | 12.1 | 12.7 | 14.90 |
| CICCR, including Gates Foundation | | | | | | | 3.0 | 6.0 | 9.2 | 10.7 | 8.6 | 6.1 | 6.8 | 5.7 |
| Extramural grant proposals | 310 | 345 | 278 | 292 | 344 | 353 | 334 | 325 | 375 | 391 | 382 | 375 | 393 | 362 |
| Funded programs | 221 | 231 | 221 | 226 | 237 | 266 | 270 | 226 | 262 | 261 | 272 | 280 | 282 | 270 |
| Proposal success rate | 71.3% | 67.2% | 79.5% | 77.4% | 68.9% | 75.4% | 80.8% | 69.5% | 69.9% | 66.8% | 71.2% | 74.7% | 71.8% | 74.6% |
| Federal programs funded | 37 | 33 | 31 | 49 | 61 | 70 | 81 | 41 | 71 | 50 | 56 | 59 | 46 | 36 |
| NIH Grants | | | | | | | | | | | | | | |
| NIH grants submitted (new starts) | 32 | 44 | 25 | 45 | 42 | 33 | 40 | 26 | 35 | 42 | 43 | 33 | 60 | 33 |
| NIH grants funded (new starts) | 3 | 6 | 3 | 12 | 12 | 10 | 7 | 7 | 4 | 6 | 4 | 3 | 9 | 1 |
| NIH proposal success rate (new starts) | 9.4% | 13.6% | 12.0% | 26.7% | 28.6% | 30.3% | 17.5% | 26.9% | 11.4% | 14.3% | 9.3% | 9.1% | 15.0% | 3.0% |
| Library Data (in thousands) | | | | | | | | | | | | | | |
| Total Volumes in Collection | 75.9 | 78.5 | 80.9 | 81.5 | 83.9 | 87.0 | 89.2 | 90.3 | 92.9 | 94.2 | 94.8 | 95.6 | 96.4 | 96.8 |
| Gate Count | 213.6 | 222.1 | 232.7 | 242.0 | 259.5 | 240.8 | 231.2 | 247.8 | 222.6 | 213.9 | 194.5 | 206.5 | 191 | 203.0 |
| Total Information Transactions | | | | 6.9 | 6.0 | 12.5 | 13.7 | 9.0 | 9.7 | 15.4 | 13.2 | 16.4 | 17.5 | 17.0 |
| Electronic Reference Data Base Sessions | | | | 30.0 | 37.9 | 39.5 | 27.1 | 41.6 | 61.4 | 77.5 | 98.3 | 121.4 | 198.9 | 234.0 |
| Software Use | | | 61.9 | 71.8 | 97.9 | 171.2 | 174.3 | 326.8 | 346.2 | 338.6 | 308.1 | 399.1 | 442.1 | 467.3 |
| Employee Turnover | | | | | | | | | | | | | | |
| Faculty | 6.5% | 8.6% | 9.7% | 11.7% | 9.9% | 8.0% | 8.1% | 10.8% | 14.6% | 7.0% | 11.6% | 12.3% | 6.3% | 6.3% |
| Classified | 24.4% | 26.0% | 32.0% | 22.2% | 25.3% | 26.6% | 31.6% | 29.3% | 25.0% | 28.9% | 34.9% | 27.4% | 27.2% | 24.8% |
| Unclassified | 9.7% | 10.5% | 13.1% | 12.3% | 9.4% | 10.9% | 3.9% | 12.9% | 8.3% | 7.5% | 12.2% | 7.1% | 18.5% | 5.7% |
| Overall | 18.1% | 19.4% | 23.8% | 18.9% | 21.2% | 22.2% | 24.7% | 24.3% | 21.9% | 22.3% | 28.1% | 22.6% | 22.0% | 19.7% |

* These are faculty whose primary appointment is in health professions. There are other faculty who teach in the health professions programs, but whose primary appointment is elsewhere.

CRITICAL INDICATORS (Continued)

| | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|--|---------|---------|---------|---------|---------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| FINANCIAL MANAGEMENT | | | | | | | | | | | | | |
| Total Revenues | 121.15 | 121.08 | 129.62 | 127.35 | 119.90 | 125.52 | 130.22 | 141.93 | 146.20 | 153.35 | 175.44 | 163.21 | 171.94 |
| Total Expenses (and Transfers) | 121.93 | 121.66 | 130.14 | 126.19 | 119.68 | 124.81 | 130.08 | 139.78 | 148.89 | 154.02 | 166.50 | 157.70 | 167.40 |
| Change in Net Assets from Operations | -0.78 | -0.57 | -0.52 | 1.16 | 0.22 | 0.71 | 0.13 | 2.15 | (2.69) | (0.67) | 8.93 | 5.51 | 4.54 |
| Total Net Assets * | 27.86 | 27.50 | 26.98 | 20.92 | 21.14 | 21.85 | 40.01 | 38.37 | 35.13 | 36.93 | 45.17 | 52.38 | 58.97 |
| Operating Bottom Line | 0.07 | 0.23 | 0.26 | 0.21 | 0.06 | 0.09 | 0.05 | 0.03 | 0.14 | 0.55 | 8.93 | 5.51 | 4.54 |
| Combined Endowed Net Assets | 26.5 | 28.3 | 33.06 | 37.11 | 39.09 | 39.63 | 39.09 | 35.46 | 31.42 | 32.20 | 33.02 | 36.03 | 36.03 |
| Practice Plan Revenue | | | | | | | | | | | | | |
| Practice Plan - HS | 31.45 | 32.02 | 34.72 | 36.40 | 35.69 | 37.84 | 38.15 | 39.89 | 47.01 | 48.82 | 49.61 | 51.44 | 54.16 |
| Practice Plan - PFA | 18.88 | 18.63 | 19.36 | 13.34 | 3.12 | 1.92 | 2.35 | 2.37 | 2.51 | 2.62 | 2.69 | 2.64 | 3.01 |
| Patient Care Revenue - HS | 25.85 | 25.08 | 29.09 | 30.53 | 30.41 | 32.68 | 33.11 | 34.89 | 40.86 | 42.82 | 43.47 | 44.52 | 47.41 |
| Patient Care Revenue - PFA | 16.69 | 16.45 | 17.07 | 11.31 | 2.68 | 1.80 | 2.25 | 2.29 | 2.43 | 2.56 | 2.62 | 0.04 | 0.00 |
| Sponsored Research (including cost recoveries) | 22.00 | 22.30 | 23.59 | 26.37 | 28.86 | 27.39 | 29.81 | 32.47 | 37.70 | 41.46 | 41.48 | 39.17 | 38.27 |
| State Support | 11.95 | 11.68 | 12.19 | 12.42 | 12.67 | 15.43 | 13.43 | 13.22 | 11.93 | 11.85 | 11.96 | 12.46 | 16.69 |
| Current ratio | 1.52 | 1.74 | 1.64 | 1.84 | 2.23 | 1.76 | 1.28 | 1.17 | 1.31 | 1.31 | 1.84 | 2.20 | 2.10 |
| Debt Service Coverage Ratio | 1.80 | 1.79 | 1.92 | 2.25 | 2.02 | 1.74 | 1.39 | 1.80 | 1.20 | 3.20 | 3.92 | 3.92 | 3.92 |
| Net Assets to Long Term Debt Ratio** | 0.89 | 0.92 | 0.96 | 0.71 | 0.63 | 0.68 | 1.30 | 1.24 | 1.16 | 1.26 | 1.33 | 1.33 | 1.33 |
| Dean's Fund Contribution | 2.36 | 2.07 | 2.23 | 1.84 | 0.95 | 1.11 | 1.14 | 1.21 | 1.48 | 1.73 | 1.78 | 1.99 | 1.83 |
| Practice Plan Operating Excess | 11.80 | 10.40 | 7.60 | 9.20 | 5.24 | 5.54 | 5.66 | 6.07 | 7.39 | 8.60 | 8.80 | 9.95 | 7.8 |
| Operating Excess As A Percentage Of Practice Plan Revenue | 23.4% | 20.5% | 14.1% | 18.5% | 13.5% | 13.9% | 14.0% | 14.4% | 14.9% | 16.7% | 16.8% | 18.4% | 13.7% |
| Unreimbursed Medicaid Costs | 9.3 | 9.3 | 10.8 | 11.2 | 11.8 | 12.1 | 12.2 | 12.7 | 13.9 | 15.6 | 15.3 | 15.6 | 16.3 |
| Other Unreimbursed Indigent Costs | 4.6 | 3.0 | 2.0 | 2.3 | 2.2 | 2.2 | 2.0 | 2.0 | 2.4 | 3.1 | 3.1 | 3.0 | 2.5 |
| Total Indigent Costs | 14.0 | 12.3 | 12.8 | 13.5 | 13.9 | 14.3 | 14.2 | 14.7 | 16.3 | 18.7 | 18.4 | 18.6 | 18.8 |
| Indigent Load + | 32.8% | 31.7% | 29.6% | 17.8% | 15.4% | 15.3% | 14.3% | 14.4% | 16.2% | 17.5% | 16.1% | 15.3% | 14.3% |
| Total Patient Encounters + | 323,565 | 365,379 | 395,618 | 268,013 | 265,840 | 277,390 | 301,373 | 322,872 | 319,070 | 298,624 | 298,522 | 288,567 | 274,747 |
| Total Indigent Patient Encounters | 106,129 | 115,825 | 117,102 | 119,422 | 110,561 | 111,993 | 117,854 | 125,194 | 127,651 | 123,255 | 124,470 | 123,023 | 120,555 |
| EVMS general administration costs as a % of total expenditures | 3.9% | 3.7% | 3.6% | 3.9% | 4.0% | 3.9% | 4.0% | 4.1% | 3.7% | 4.2% | 4.2% | 4.1% | 4.2% |
| EVMS educational administration costs as a % of total expenditures | 2.0% | 2.0% | 1.8% | 2.1% | 2.4% | 2.2% | 2.4% | 2.4% | 2.1% | 1.8% | 1.4% | 1.9% | 1.9% |
| PFA/EVMSHS administrative costs as a % of total expenditures | 3.6% | 3.6% | 3.4% | 2.9% | 2.6% | 2.3% | 2.4% | 2.4% | 2.4% | 2.4% | 2.6% | 3.0% | 3.1% |
| Total administrative costs as a % of total expenditures | 9.5% | 9.3% | 8.8% | 8.9% | 9.0% | 8.4% | 8.8% | 8.9% | 8.2% | 8.4% | 8.2% | 9.0% | 9.2% |
| Auxiliary Services costs as a % of total expenditures | 4.9% | 5.3% | 4.9% | 5.2% | 4.22% | 3.96% | 4.16% | 4.04% | 3.77% | 3.27% | 3.29% | 3.49% | 3.36% |
| Overhead costs as a % of total expenditures | 14.4% | 14.6% | 13.7% | 14.1% | 13.2% | 12.4% | 13.0% | 12.9% | 12.0% | 11.7% | 11.5% | 12.5% | 12.6% |
| Total net square feet of physical plant (in millions) | 0.46 | 0.46 | 0.46 | 0.46 | 0.46 | 0.50 | 0.50 | 0.50 | 0.50 | 0.51 | 0.51 | 0.51 | 0.51 |

* Beginning in 2001, net assets include \$18,023,480 interest in net assets of affiliates per FAS 136.

**Beginning in fiscal year 2002, the change in fair value of interest rate swaps is recorded as an increase in long term debt. The change in market valuation is excluded from the ratios for comparative purposes.

+ 1999 - Present Figures Include Health Services Only, While '1998' Is A Blended Year.

Indigent Load is the ratio of uncollected revenue for indigent patient care to net revenue collections for all patients.

CRITICAL INDICATORS (Continued)

NATIONAL BENCHMARK MEASURES

| 2003-2004 | | 2004-2005 | | 2005-2006 | |
|---------------------------------------|-------------|---------------------------|-------------|---------------------------|-------------|
| Total Expenses and Transfers | | | | | |
| EVMS | 180,771,394 | EVMS | 186,825,145 | EVMS | 196,135,615 |
| EVMS Rank | 99 | EVMS Rank | 96 | EVMS Rank | 97 |
| National Average | 483,659,618 | National Average | 523,195,877 | National Average | 555,103,744 |
| Regional Average | 427,410,293 | Regional Average | 475,501,088 | Regional Average | 475,668,571 |
| Community-Based Average | 116,195,632 | Community-Based Average | 121,072,757 | Community-Based Average | 128,129,496 |
| EVMS Regional Rank | 8 | EVMS Regional Rank | 7 | EVMS Regional Rank | 7 |
| EVMS Community-Based Rank | 3 | EVMS Community-Based Rank | 3 | EVMS Community-Based Rank | 3 |
| Total Revenues | | | | | |
| EVMS | 181,801,265 | EVMS | 187,103,087 | EVMS | 198,469,086 |
| EVMS Rank | 113 | EVMS Rank | 97 | EVMS Rank | 98 |
| National Average | 493,046,051 | National Average | 536,220,270 | National Average | 565,122,096 |
| Regional Average | 426,614,102 | Regional Average | 474,215,804 | Regional Average | 471,065,716 |
| Community-Based Average | 120,786,157 | Community-Based Average | 124,359,146 | Community-Based Average | 130,724,252 |
| EVMS Regional Rank | 8 | EVMS Regional Rank | 7 | EVMS Regional Rank | 7 |
| EVMS Community-Based Rank | 3 | EVMS Community-Based Rank | 3 | EVMS Community-Based Rank | 3 |
| State Appropriations | | | | | |
| EVMS | 11,060,411 | EVMS | 11,172,435 | EVMS | 12,459,899 |
| EVMS Rank | 75 | EVMS Rank | 72 | EVMS Rank | 71 |
| National Average | 29,517,864 | National Average | 30,907,276 | National Average | 31,254,178 |
| Regional Average | 8,033,685 | Regional Average | 7,990,261 | Regional Average | 8,025,681 |
| Community-Based Average | 27,429,149 | Community-Based Average | 25,983,104 | Community-Based Average | 28,058,339 |
| EVMS Regional Rank | 4 | EVMS Regional Rank | 3 | EVMS Regional Rank | 3 |
| EVMS Community-Based Rank | 17 | EVMS Community-Based Rank | 16 | EVMS Community-Based Rank | 16 |
| Local Appropriations | | | | | |
| EVMS | 1,292,025 | EVMS | 1,289,134 | EVMS | 1,309,879 |
| EVMS Rank | 1 | EVMS Rank | 1 | EVMS Rank | 1 |
| National Average | 10,336 | National Average | 10,481 | National Average | 15,888 |
| Regional Average | 99,387 | Regional Average | 107,428 | Regional Average | 100,760 |
| Community-Based Average | 71,779 | Community-Based Average | 71,619 | Community-Based Average | 72,771 |
| EVMS Regional Rank | 1 | EVMS Regional Rank | 1 | EVMS Regional Rank | 1 |
| EVMS Community-Based Rank | 1 | EVMS Community-Based Rank | 1 | EVMS Community-Based Rank | 1 |
| Research Grants and Cont. Rev. | | | | | |
| EVMS | 29,819,868 | EVMS | 28,838,287 | EVMS | 16,451,558 |
| EVMS Rank | 84 | EVMS Rank | 85 | EVMS Rank | 98 |
| National Average | 102,608,379 | National Average | 109,413,549 | National Average | 87,268,401 |
| Regional Average | 96,308,379 | Regional Average | 107,973,133 | Regional Average | 77,710,020 |
| Community-Based Average | 11,342,383 | Community-Based Average | 12,112,288 | Community-Based Average | 9,207,079 |
| EVMS Regional Rank | 8 | EVMS Regional Rank | 7 | EVMS Regional Rank | 9 |
| EVMS Community-Based Rank | 1 | EVMS Community-Based Rank | 1 | EVMS Community-Based Rank | 4 |
| Practice Plan Revenue | | | | | |
| EVMS | 83,762,066 | EVMS | 87,136,130 | EVMS | 91,696,443 |
| EVMS Rank | 82 | EVMS Rank | 84 | EVMS Rank | 84 |
| National Average | 175,021,471 | National Average | 195,746,974 | National Average | 210,834,424 |
| Regional Average | 146,473,817 | Regional Average | 167,279,524 | Regional Average | 166,264,713 |
| Community-Based Average | 33,145,219 | Community-Based Average | 36,826,608 | Community-Based Average | 38,658,063 |
| EVMS Regional Rank | 7 | EVMS Regional Rank | 7 | EVMS Regional Rank | 7 |
| EVMS Community-Based Rank | 3 | EVMS Community-Based Rank | 3 | EVMS Community-Based Rank | 3 |
| Endowment Income | | | | | |
| EVMS | 0 | EVMS | 0 | EVMS | - |
| EVMS Rank | 118 | EVMS Rank | 118 | EVMS Rank | 116 |
| National Average | 9,997,351 | National Average | 10,569,297 | National Average | 10,933,576 |
| Regional Average | 13,635,207 | Regional Average | 13,670,448 | Regional Average | 14,068,562 |
| Community-Based Average | 908,578 | Community-Based Average | 1,118,408 | Community-Based Average | 975,311 |
| EVMS Regional Rank | 11 | EVMS Regional Rank | 11 | EVMS Regional Rank | 11 |
| EVMS Community-Based Rank | 17 | EVMS Community-Based Rank | 17 | EVMS Community-Based Rank | 15 |
| Formal Applications Received | | | | | |
| EVMS | 2,565 | EVMS | 3,424 | EVMS | 4,239 |
| EVMS Rank | 68 | EVMS Rank | 60 | EVMS Rank | 50 |
| National Average | 3,129 | National Average | 3,584 | National Average | 3,941 |
| Regional Average | 3,276 | Regional Average | 3,236 | Regional Average | 3,912 |
| Community-Based Average | 1,348 | Community-Based Average | 1,477 | Community-Based Average | 1,910 |
| EVMS Regional Rank | 9 | EVMS Regional Rank | 8 | EVMS Regional Rank | 7 |
| EVMS Community-Based Rank | 3 | EVMS Community-Based Rank | 1 | EVMS Community-Based Rank | 1 |

SOURCE: LCME PART IA AND PART II

Regional schools include:

- 1) Johns Hopkins
- 2) Duke
- 3) North Carolina
- 4) Tennessee
- 5) Maryland
- 6) Virginia
- 7) VA Commonwealth
- 8) Wake Forest
- 9) West Virginia
- 10) East Carolina
- 11) Eastern Virginia
- 12) East Tennessee State
- 13) Marshall
- 14) Meharry
- 15) Vanderbilt

Community-based schools include:

- 1) Texas AM
- 2) East Carolina
- 3) Southern Illinois
- 4) Eastern Virginia
- 5) Mercer
- 6) Wright State
- 7) Northeastern Ohio
- 8) East Tennessee State
- 9) Nevada
- 10) University of South Carolina
- 11) Morehouse
- 12) Michigan State
- 13) Marshall
- 14) Hawaii
- 15) South Dakota
- 16) North Dakota
- 17) Texas Tech

CRITICAL INDICATORS (Continued)

| | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|---|------|------|------|------|------|------|------|------|------|------|------|------|------|
| <u>DEVELOPMENT (EVMS FOUNDATION)</u> | | | | | | | | | | | | | |
| TOTAL FUNDS RAISED (in millions) | 2.5 | 6.3 | 4.6 | 5.9 | 11.8 | 7.2 | 5.6 | 3.3 | 2.8 | 2.9 | 4.9 | 4.4 | 3.7 |
| CASH RECEIPTS (in millions) | 0.8 | 3.6 | 3.8 | 6.2 | 12.4 | 10.7 | 8.1 | 7.9 | 7.2 | 7.3 | 11.3 | 9.5 | 9.2 |
| TOTAL NET ASSETS (in millions) | 26.9 | 27.6 | 29.8 | 41.1 | 45.3 | 45.4 | 42.0 | 36.5 | 33.2 | 34.6 | 38.9 | 42.2 | 47.9 |
| ENDOWED NET ASSETS (in millions) | 26.5 | 28.3 | 31.8 | 35.8 | 37.9 | 38.5 | 37.9 | 34.2 | 30.2 | 31.0 | 33.0 | 36.0 | 39.4 |
| INVESTMENT AND OTHER INCOME (in millions) | 1.1 | 2.0 | 3.6 | 5.6 | 3.7 | 3.0 | 2.3 | -0.1 | -0.6 | 3.3 | 1.8 | 2.9 | 6.1 |
| OPERATING COSTS (in millions) | 0.31 | 0.44 | 0.49 | 0.53 | 0.68 | 0.64 | 0.79 | 1.01 | 0.69 | 0.61 | 0.77 | 0.79 | 0.25 |
| RATIO OF OPERATING COSTS TO CASH RECEIPTS | 0.40 | 0.12 | 0.13 | 0.09 | 0.06 | 0.06 | 0.10 | 0.13 | 0.10 | 0.08 | 0.07 | 0.08 | 0.03 |