



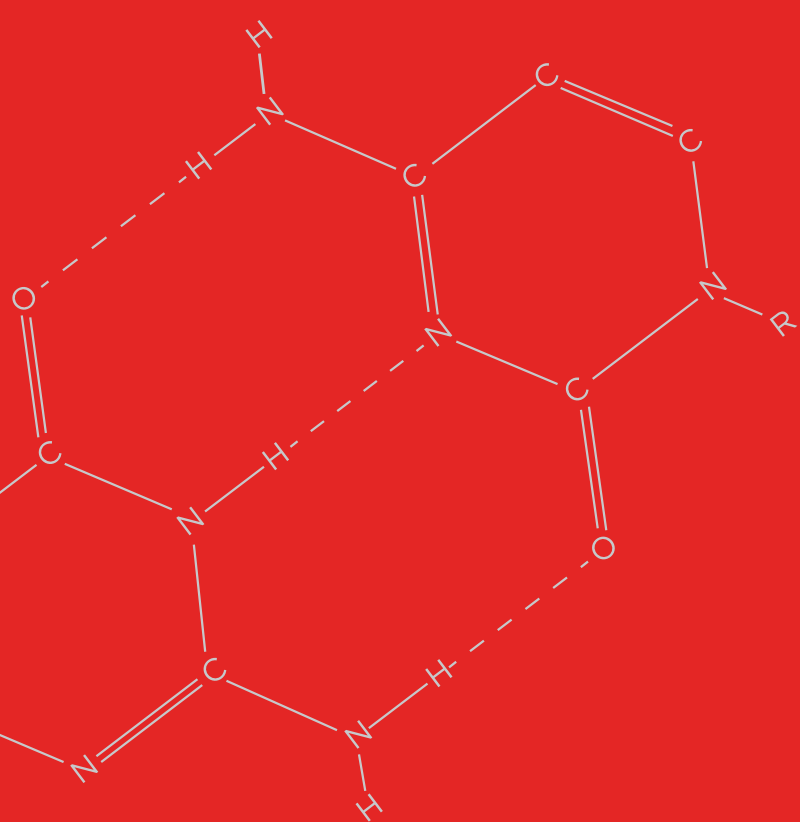
UNIVERSITY OF
CALGARY

CUMMING SCHOOL OF MEDICINE

STRATEGIC PLAN

Key Performance Indicators and Metrics

2020 — 2021



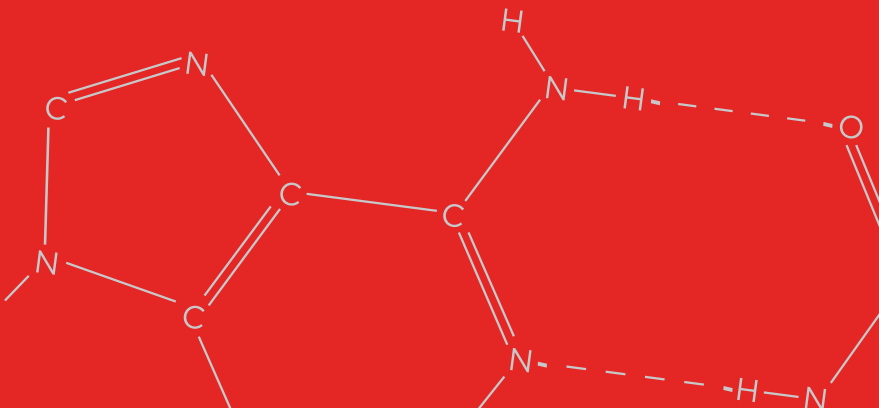
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Cumming School of Medicine

Strategic Priorities

The Cumming School of Medicine (CSM) strives to create the future of health which, for us, is precision medicine and precision public health (PM/PPH) — an individualized approach to patient diagnosis, treatment and disease prevention, and the use of emerging technologies to better enhance precision in health care.

In 2015, the CSM launched a five-year strategic plan that focused on three key areas — people, platforms and partnerships.

- **People:** Organizing around our strength — Finding and sustaining outstanding people is at the heart of what we do as a school; success emerges from this. We want to create the conditions that ensure our people succeed in achieving our collective goals.
- **Platforms:** Infrastructure for impact — We recognize that attention is required to maintain an environment that supports and rewards innovative collaboration and teamwork.
- **Partnerships:** Engaging with our broader community — We ensure that excellent physicians with high-quality training, relevant to the citizens of southern Alberta, are available to meet the health-care needs of all Albertans and that research is conducted to address the long-term goal of a healthier future for all Albertans. In return, we benefit from the knowledge, support and advice of the communities around us.

By continuing to strategically focus on and invest our resources in these three priority areas, we are creating the ability to perform PM/PPH, which translates to improved health for the diverse populations in which we serve.

Below are some of the key performance indicators (KPIs) that have been implemented to guide us as we monitor the progress of our strategic priorities.

To request a complete list of KPIs, please email medcomm@ucalgary.ca.

People

Organizing around our strength

Performance Outputs

Grant Office

	2016-17	2017-18	2018-19	2019-20
Total research revenue	\$164,000,000	\$198,300,300	\$213,400,000	\$213,800,000
Total CIHR revenue	\$33,000,000	\$38,700,000	\$45,300,000	\$46,700,000

	2017-18	2018-19	2019-20	2020-21
CIHR funding at % of national allocation	3.5%	3.7%	4.2%	4.5%

	2016-17	2017-18	2018-19	2019-20	2020-21
CIHR ranking amongst U15	6th	4th	8th	3rd	2nd

Clinical research

	2016-17	2017-18	2018-19	2019-20
Total amount of CSM clinical research revenue	\$58,900,000	\$58,900,000	\$67,300,000	\$47,900,000*

*Decrease due to COVID-19 pandemic.

CSM External Awards

	2016-17	2019-20
Total number of awards	69	82
Average success rate	35%	35%

Office of Faculty Development and Performance

	2016-17	2017-18	2018-19	2019-20
Number of peer reviewed publications	2153	2420	2640	2760

Faculty Inputs - Faculty

University of Calgary Medical Group (UCMG)

	2017-18	2019-20
Number of UCMG members	641	696

Academic Medicine and Health Services Program (AMHSP)

	2017-18	2018-19	2019-20
Number of full-time equivalents (FTEs)	418	424	489
Number of AMHSP members (headcount)	489	520	489
Number of geographic full-time(GFTs) (headcount)	190	195	183
Number of major clinical (headcount)	299	325	306
Number of plans	6	6	8
Number of teaching leaders	98	91	91

	2019-20
GFT rank salary paid by AMHSP	128



Faculty

	2016-17	2017-18	2018-19	2019-20
FTE - GFT	514	519	523	523

	2019-20
Positions supported by AHS/ Genetics/CCA/APL (headcount)	203

	2019-20	2020-2021
FTE - GFT (female:male)	169:349	178:352

	2020-2021
FTE-GFTs female:male Assistant Professor ratio	45:62
FTE-GFTs female:male Associate Professor ratio	73:96
FTE-GFTs female:male Professor ratio	53:191

	2020-2021
Clinical faculty	3348
Adjunct appointments	385



Faculty Inputs - Students

Bachelor of Community Rehabilitation (BCR)

2019-20	
Number of BCR students	353

Bachelor of Health Sciences (BHSc)

2019-20	
Number of biomedical sciences students	318
Number of health and society students	59
Number of bioinformatics students	44
Percentage of BHSc graduates who go to medical or graduate school	92.6%

Graduate Science Education (GSE)

2016-17		2018-19
Number of students graduating	133	120

2016-17		2019-20
Total amount of external funding	\$1,342,000	\$2,364,500

2016-17		2017-18	2018-19	2019-20
Total number of graduate students	514	545	562	597

**Increased external funding reflects quality of enrolled graduate students.*

Undergraduate Medical Education (UME)

2016-17		2017-18	2018-19	2019-20
Number of applicants per year	1,209	1,377	1,556	1,707
Total number of UME students in three-year program	488	486	500	494

2016-17		2018-19	2019-20
Percentage of Medical Council of Canada exam pass rates	95%	94%	94%

Post Doctoral Fellows (PDFs)

2016-17		2017-18	2018-19	2019-20	2020-21
PDFs supported by CSM/CMRF	23	16	17	15	12

2016-17		2017-18	2018-19	2019-20
Total number of PDFs	175	182	209	208

Post Graduate Medical Education

2016-17		2019-20
Number of residents completing training as of June 30th	222	210
Number of residents graduating from a primary care dicipline	116	98
Number of residents who identify as indigenous	11	17



Faculty Inputs - Staff

Human Resources (HR)				
	2016-17	2017-18	2018-19	2019-20
Number of Alberta Union of Provincial Employees (AUPE) staff members in an operational role	362	368	365	377
Number of AUPE staff members in a non-operational role	618	658	695	748
Number of Management and Professional Staff (MaPS) members in an operational role	46	46	48	51
Number of MaPS members in a non-operational role	94	100	102	110



Faculty Inputs - Programs

Office of Faculty Development and Performance (OFDP)		
	2016-17	2019-20
Number enrolled in the PLUS program	N/A	75
Faculty Participating in professional development activities	545	1060
Haskayne Leadership program completion graduates (total)	80	170
Percentage of new faculty at orientation	12.9%	57.0%

Office of Health and Medical Education Scholarship		
	2016-17	2019-20
Number of learners engaged in scholarship	99	194

Continuing Medical Education		
	2016-17	2019-20
Collaborative projects	20	22
Number of in-person courses	24	28
Number of learners attending rural courses	2208	3244
Number of learners attending urban courses	1908	4023

Distributed Learning and Rural Initiatives		
	2016-17	2019-20
Number of PGME weeks per year.	2366	2387
Number of UME weeks per year.	1402	1643

Platforms

Infrastructure for impact

Centre for Advanced Technologies (CAT)

	2016-17	2019-20
Number of transgenic projects	45	114
Number of animal cages	8500	11062
Number of animals	42500	55310
Number of users of HSARC	135	150
Number of users for core imaging facilities	25	30

Centre for Health Informatics (CHI)

	2019-20
Number of publications by researchers within the CHI	92
Number of principal investigators on the 5th floor	15

International Microbiome Centre (IMC)

	2019-20
Revenue generation	\$1,100,000
Number of faculty using facility	83
Number of staff working in facility	21

Clinical Research Unit (CRU)

	2019-20
Dollars generated for unit gross	\$1,606,342
Number of projects supported	326

Clinical research - Heritage Medical Research Clinic (HMRC)

	2019-20
Number of coordinators on site	57
Number of projects on 5th floor	125

Clinical research - Calgary Centre for Clinical Research (CCCR) and the Heritage Medical Research Clinic (HMRC)

	2016-17	2019-20
Total investment into the clinical research fund - CCCR and HMRC	\$800,000	\$700,000

Clinical Research

	2016-17	2017-18	2018-19	2019-20
Total CSM Clinical Overhead	\$1,800,000	\$1,800,000	\$2,800,000	\$2,700,000



Partnerships

Engaging with our broader community

Fund Development				
	2016-17	2017-18	2018-19	2019-20
Number of major/legacy gifts	108	110	126	122
Total amount of funds raised	\$58,109,119	\$47,491,806	\$49,335,008	\$86,237,755
Total amount of funding attributable to research grant holding funds	\$2,497,215	\$8,561,059	\$5,071,088	\$24,013,737
Number of gifts that exceed \$1 million	12	11	8	10
Total number of gifts to the CSM	2,140	1,741	2,030	2,866

Communications		
	2016-17	2019-20
Number of media article mentions	4,820	6,820

Alumni Relations		
	2016-17	2019-20
Number of alumni donors	359	220

Indigenous, Local and Global Health Office (ILGHO)		
	2017-18	2019-20
Total amount of funding received through grants and philanthropic gifts	\$11,800,000	\$17,900,000
Number/type of Indigenous health initiatives	4	9

Office of Professionalism, Equity and Diversity (OPED)	
	2019-20
Number of workshops and conferences	13

