Campus Operations During COVID-19

• Campus in full operation
• Student voluntary vaccination proceeding
• Tight cooperation with clinical partners to meet their guidelines
• COVID-19 attack rate managed
• Programs on track in new hybrid campus model
• Presidential order for federal sub contractors
  Faculty and staff
  Students in CMS participating clinics
  Students in Partner CMS participating facilities
UTHSC Records 2020-21

- **Record revenue**
  - Record total revenue: $935.5 million
  - Record sponsored program (all source grants and contracts) revenue: $305.5 million

- **Record graduates**
  - Awarded > 1,436 annual degrees
  - Awarded > 400 specialty certificates

- **Record research**
  - Annual research awards: $126.6 million
  - Annual research expenditures: $111 million

- **Stable clinical activity**
  - $307 million
Le Bonheur Children’s Hospital: Nationally Ranked
College of Pharmacy: Top 14 NIH and Top 20 U.S. News & World Report
College of Nursing:
#1 BSN in TN, Top 26 DNP *U.S. News & World Report*
UTHSC Finances

• Annual revenue when combined with 501c3 practices
  - $307 million clinical revenue (501c3 / LLC clinical revenue)
  - $306 million, record levels for UTHSC in sponsored programs (non-clinical grants/contracts), largest in UT System
  - $323 million (philanthropy, special services, state appropriation, tuition)

• Held tuition flat for 4th year in a row

Solid diversified financial base
Quadrangle Re-Build
Audiology and Speech Pathology Location in Knoxville
Orleans Station
Enrollment

<table>
<thead>
<tr>
<th>Year</th>
<th>T:</th>
<th>G:</th>
<th>U:</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>2976</td>
<td>2728</td>
<td>87</td>
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<tr>
<td>2015</td>
<td>3075</td>
<td>2710</td>
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<td>283</td>
</tr>
<tr>
<td>2019</td>
<td>3188</td>
<td>2862</td>
<td>339</td>
</tr>
<tr>
<td>2020</td>
<td>3237</td>
<td>2955</td>
<td>297</td>
</tr>
</tbody>
</table>
Residents, Fellows, Post Docs

![Graph showing the number of Residents, Fellows, and Post Docs from 2013 to 2020. The numbers are plotted on the y-axis, with 2013 at 1290 and 2020 at 1531. The line shows an overall increase in numbers.]
Degrees Awarded
Graduation Rates

<table>
<thead>
<tr>
<th>Year</th>
<th>Total</th>
<th>Grad</th>
<th>UG</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>96%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>2016</td>
<td>96%</td>
<td>95%</td>
<td>85%</td>
</tr>
<tr>
<td>2017</td>
<td>96%</td>
<td>95.5%</td>
<td>88%</td>
</tr>
<tr>
<td>2018</td>
<td>95.3%</td>
<td>95.6%</td>
<td>92%</td>
</tr>
<tr>
<td>2019</td>
<td>95%</td>
<td>95%</td>
<td>94.0%</td>
</tr>
<tr>
<td>2020</td>
<td>96%</td>
<td>95%</td>
<td>93%</td>
</tr>
</tbody>
</table>
First-Attempt Board Pass Rates

<table>
<thead>
<tr>
<th>Year</th>
<th>Professional</th>
<th>Bachelor</th>
</tr>
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<tbody>
<tr>
<td>2019</td>
<td>95.0%</td>
<td>95.0%</td>
</tr>
<tr>
<td>2018</td>
<td>96.1%</td>
<td>84.0%</td>
</tr>
<tr>
<td>2017</td>
<td>95.8%</td>
<td>85.9%</td>
</tr>
<tr>
<td>2016</td>
<td>95.6%</td>
<td>85.1%</td>
</tr>
<tr>
<td>2015</td>
<td>95.8%</td>
<td>97.1%</td>
</tr>
</tbody>
</table>
New Programs

• Accelerated BSN
• Accelerated PharmD
• Accelerated Primary Care MD
Education Issues

• COVID
  Hospital training diversification in Memphis
• ACGME concerns
  Student satisfaction concerns

We own and are addressing these issues
CLINICAL CARE
Core Affiliated Practice Plan Activity

Net Patient Revenue
Core Affiliated Practice Plans (millions)
W-RVUs Affiliated Practice Plans

W-RVU's (millions)

- 2015: 1.9
- 2016: 2.1
- 2017: 2.5
- 2018: 2.7
- 2019: 5.2
- 2020: 5.3

CLINICAL CARE
Rural Outreach Dental Clinics
Total Gross Research Awards

2014: 85
2015: 93
2016: 85
2017: 85.5
2018: 90.4
2019: 100.3
2020: 100.7
2021: 126.6
HERD Research Expenditures

- 2018: $89.0
- 2019: $100.0
- 2020: $110.0
Student Diversity

- African American
- Asian/Near Eastern American
- Mixed Race/Hispanic American
- Caucasian American
SUMMARY
2019 – 2020 Summary

• Education
  - Performing at target level for plan (enrollment/graduation/board passage)
  - Areas of concern emerged this year and are being aggressively addressed:
    GME
    Student Satisfaction

• Clinical
  - Performing at target volume level for plan
  - Memphis Clinical Diversification completed

• Research
  - Executing the plan
  - Record awards and expenditures
  - On track