



## TABLE OF CONTENTS FOR ACADEMIC AFFAIRS COMMITTEE

**Committee Meeting:** 11/15/2023

**Board Meeting:** 11/16/2023  
Austin, Texas

*Jodie Lee Jiles, Chairman*  
*Christina Melton Crain*  
*Robert P. Gauntt*  
*Janiece Longoria*  
*Nolan Perez*  
*Stuart W. Stedman*

	<b>Committee Meeting</b>	<b>Board Meeting</b>	<b>Page</b>
<b>Convene</b>	<i>3:00 p.m.</i> <i>Chairman Jiles</i>		
1. <b>U. T. System Board of Regents: Discussion and appropriate action regarding Consent Agenda items, if any, assigned for Committee consideration</b>	<b>Discussion</b>	<b>Action</b>	<b>79</b>
2. <b>U. T. Tyler: Approval to establish a Doctor of Philosophy degree program in Integrated Biomedical Sciences</b>	<b>Action</b> <i>President Calhoun</i>	<b>Action</b>	<b>80</b>
3. <b>U. T. Arlington: Report on the Strategic Plan</b>	<b>Report/Discussion</b> <i>President Cowley</i>	Not on Agenda	<b>84</b>
4. <b>U. T. San Antonio: Report on the Long Range Financial Plan</b>	<b>Report/Discussion</b> <i>Mr. Horton</i> <i>President Eighmy</i>	Not on Agenda	<b>110</b>
<b>Adjourn</b>	<i>3:30 p.m.</i>		

1. **U. T. System Board of Regents: Discussion and appropriate action regarding Consent Agenda items, if any, assigned for Committee consideration**

RECOMMENDATION

The Board will be asked to approve the Consent Agenda beginning on [Page 166](#).

**2. U. T. Tyler: Approval to establish a Doctor of Philosophy degree program in Integrated Biomedical Sciences**

**RECOMMENDATION**

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Health Affairs, and the institutional president that authorization, pursuant to the Regents' *Rules and Regulations*, Rule 40307, related to academic program approval standards, be granted to

- a. establish a Doctor of Philosophy degree in Integrated Biomedical Sciences at U. T. Tyler; and
- b. submit the proposal to the Texas Higher Education Coordinating Board for review and appropriate action.

**BACKGROUND INFORMATION**

**Program Description**

The Health Science Center at U. T. Tyler proposes to establish a Doctor of Philosophy (Ph.D.) in Integrated Biomedical Sciences degree program. The program is designed to prepare graduates to be faculty at research-intensive universities and enable them to design and successfully execute scientific research that addresses a significant area of scientific inquiry. The program will also prepare graduates to develop strong collaborative skills to lead scientific investigations facilitating the integration of multidisciplinary research teams.

There will be four initial program foci offering students a range of options that include cellular and molecular biology of tissue remodeling and neoplasia; immunology and pulmonary infectious diseases; pulmonary injury, pathophysiology, and repair; and biotechnology/biomedical technology. All foci will share the same core courses to establish a baseline for all Ph.D. students in the program and will vary only by the electives chosen related to the foci.

The program is designed to provide a multidisciplinary learning environment to foster the development of knowledge, skills, and creativity necessary to succeed as scientists in an increasingly complex research community. Therefore, graduates of the program will be expected to possess responsible conduct of research ethics as well as expertise in experimental design and analysis in the biomedical sciences.

The program layout includes 12 semester credit hours (SCH) of core didactic courses, nine SCH of required electives from within the student's chosen focus, and six SCH of free electives that do not have to be within the student's focus. More electives are allowed but not required, and are based on student need, preference, and advisory committee decision. In addition to didactic coursework, each student will be required to accumulate eight SCH of lab rotations and eight SCH of seminar (only two of which count toward degree completion). Required research hours are a minimum of 60 SCH (pre-candidacy and dissertation research) for a total of 97 SCH required for graduation. A two-part qualifying exam will be administered for transition of the student to candidacy, with the first part administered at the end of the first summer term, and

the second part administered at the end of the second fall term. Should the student fail the qualifying exam, they would be released from the program with an M.S. in Integrated Biomedical Sciences degree (37 SCH).

### Need and Student Demand

#### National Analysis:

An analysis of the national labor market for jobs in biomedical sciences and related fields remains strong, with most occupations growing at a rate above the national aggregate rate of growth for all occupations (5.3% growth). Specifically, the U.S. Bureau of Labor Statistics (BLS) projects a growing need for medical scientists, except epidemiologists (17.4% growth), biochemists and biophysicists (15.3% growth), and professors in the biological sciences (12.4% growth) all whose job projections are growing at more than double the average rate and are considered to be growing “faster than average”. Moreover, according to the BLS, all of these occupations generally require a doctorate or professional degree for an entry-level position. Other notable occupations projected to grow at above-average rates include biomedical engineers (9.8% growth), microbiologists (9.0% growth), and life scientists (6.6% growth).

#### State Analysis:

Labor demand for relevant positions in the State of Texas is projected to grow by 24.4% between 2020 and 2030, above the average projected growth rate of 17.3% across all occupational groups in the state and well over the national averages (5.3% overall, and 12% for relevant positions). Like the BLS, the Texas Workforce Commission expects postsecondary health specialties and biological science teachers, medical scientists, and environmental scientists and specialists to experience some of the highest growth rates across the state (24+% ). Occupational projections for life scientists (21%), biochemists and biophysicists (20%), biological science teachers, postsecondary (19%), and biomedical engineers (17%) in Texas are also well above the national average, with approximately 512 monthly job postings for these positions across the state in the 4th quarter of 2022.

Currently, there are five Ph.D. programs in biomedical science authorized in Texas, located in College Station, Lubbock, Fort Worth, San Antonio, and Houston. None are in the Northeast Texas Region that is served by U. T. Tyler. This region is predominately rural with many potential students that are essentially site-bound and unable to leave and attend educational programs in other parts of the state and in primarily metropolitan areas.

#### Student Demand:

Nationally, doctorate completions in general biomedical sciences have increased substantially over the past five years, growing by an Annual Growth Rate (AGR) of 4%. By comparison, the average AGR for all U.S. doctorate completions was 0.6% over this same period. The field is relatively high volume, reporting over 600 completions for four of the past five school years during this period. This data indicates that doctorate degrees in the biomedical sciences are relatively popular among students.

Other fields showing above-average growth and high completions (at least 100 in 2021) include bioengineering and biomedical engineering (AGR of 2.3%), microbiology and immunology (AGR of 8.5%), and bioinformatics (AGR of 6.1%). While several other biomedical sciences fields have reported high growth in doctoral completions over the past five years, these have occurred at a low volume with fewer than 60 completions per year nationally. Of note, however, is the field of biotechnology with an AGR of over 26.9%. This is a relatively new field at the doctorate level but is trending as one of the highest growth areas in biomedical science.

With respect to the projected number of students for the proposed program, it is anticipated that approximately three new enrollments per year of the 4-year program. This is based on the current interest of students graduating from the M.S. in Biotechnology program who enter Ph.D. programs post-graduation.

### Program Quality

There are currently 19 core faculty who will contribute to the program in various combinations of didactic teaching hours and research hours. These faculty are all productive and have published 291 peer-reviewed journal articles over the past five years (an average of three publications per core faculty per year) with 16 patents. Research funding for this group of faculty totaled over \$22 million over the past five years (essentially equivalent to roughly \$231,000 of sponsored research funding per faculty per year). The Health Science Center at U. T. Tyler anticipates adding three new faculty over the first four years of the program to add to the expertise to support coursework as well as to provide three new research labs in which students can perform their dissertation work. Two support (non-core) faculty will also be involved to help with didactic coursework as well as lab training and research compliance training.

### Revenue and Expenses

<b>Expenses</b>	<b>5-Year Total</b>
<i>Faculty</i>	
Salaries	\$1,470,000
Benefits	\$367,500
<i>Graduate Students</i>	
GRA Salaries	\$1,176,000
GRA Benefits	\$294,000
<i>Staff &amp; Administration</i>	
Graduate Coordinator Salary	\$250,000
Administrative Staff Salaries	\$250,000
Staff Benefits	\$125,000
<i>Other Expenses</i>	
Support for Student Travel to Conferences	\$50,000
<b>Total Expenses</b>	<b>\$3,982,500</b>

<b>Revenue</b>	<b>5-Year Total</b>
<i>From Student Enrollment</i>	
Formula Funding	\$280,728
<i>From Institutional Funds</i>	
I&O reallocations	\$3,701,772
<i>From Grant Funds</i>	
Anticipated new grants Y2+	\$1,848,750
<b>Total Revenue</b>	<b>\$5,831,250</b>

Coordinating Board Criteria

The proposed program meets all applicable Coordinating Board criteria for new doctoral degree programs.

**3. U. T. Arlington: Report on the Strategic Plan**

President Cowley will report on the Strategic Plan for U. T. Arlington using the PowerPoint set forth on the following pages.

# U. T. Arlington's Vision for the Future

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**Dr. Jennifer Cowley**  
**President**

U. T. System Board of Regents Meeting  
Academic Affairs Committee  
November 2023



THE UNIVERSITY OF TEXAS  
AT ARLINGTON



# Planning

2022 2023 2024 2025 2026 2027 2028 2029 2030

Planning Began  
January 2023



Expected  
publication  
Winter '24



**Strategic Plan – UTA 2030**

Planning Began  
Fall 2023



**Campus Master Plan**


Planning Began  
Fall 2023



**Strategic Enrollment Plan**

# Vision

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To have a lasting impact on the communities we serve by developing the **talents** of our students, leading in **innovation and discovery**, and fostering a culture of **engagement**.

# UTA at a Glance

**41,376**  
Fall 2023 total enrollment  
(THECB)

**180+**  
academic programs  
across 9 colleges

**#4**  
nationally on Military Times' 2022  
"Best for Vets: Colleges" list

**#26**  
for social mobility,  
U.S. News & World Report, 2024

**270,000+**  
alumni

**\$134 Million**  
record research expenditures  
(Fiscal Year 2023, preliminary)

**\$22.7 Billion**  
an annual economic impact



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# Student Success



Financial



Advising



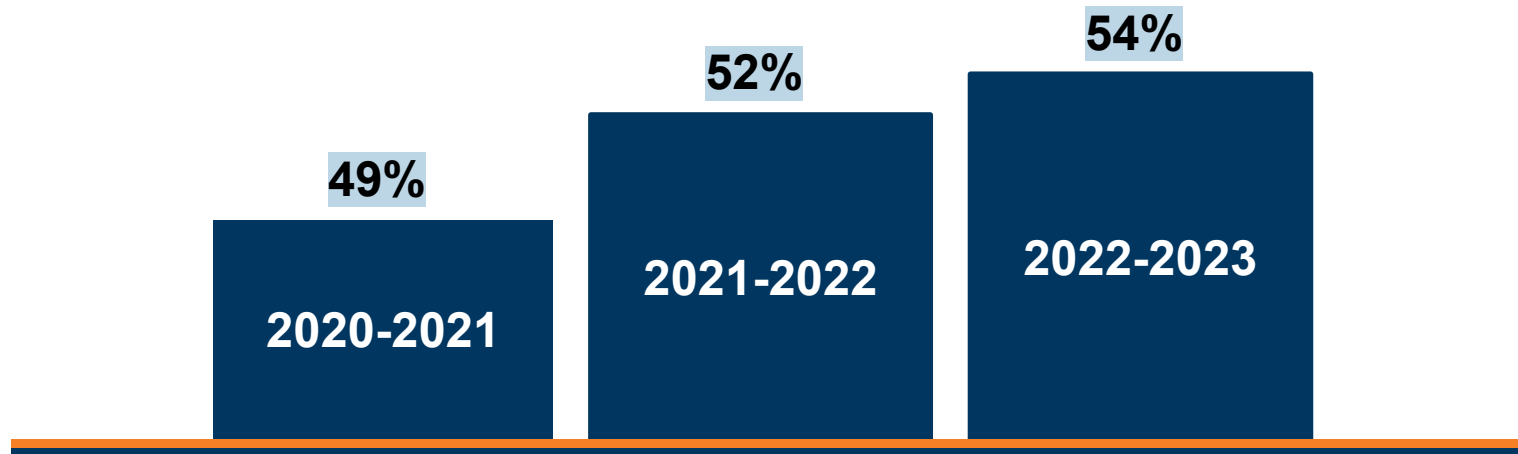
Mental Health

# Annual Undergraduate Grants and Scholarships

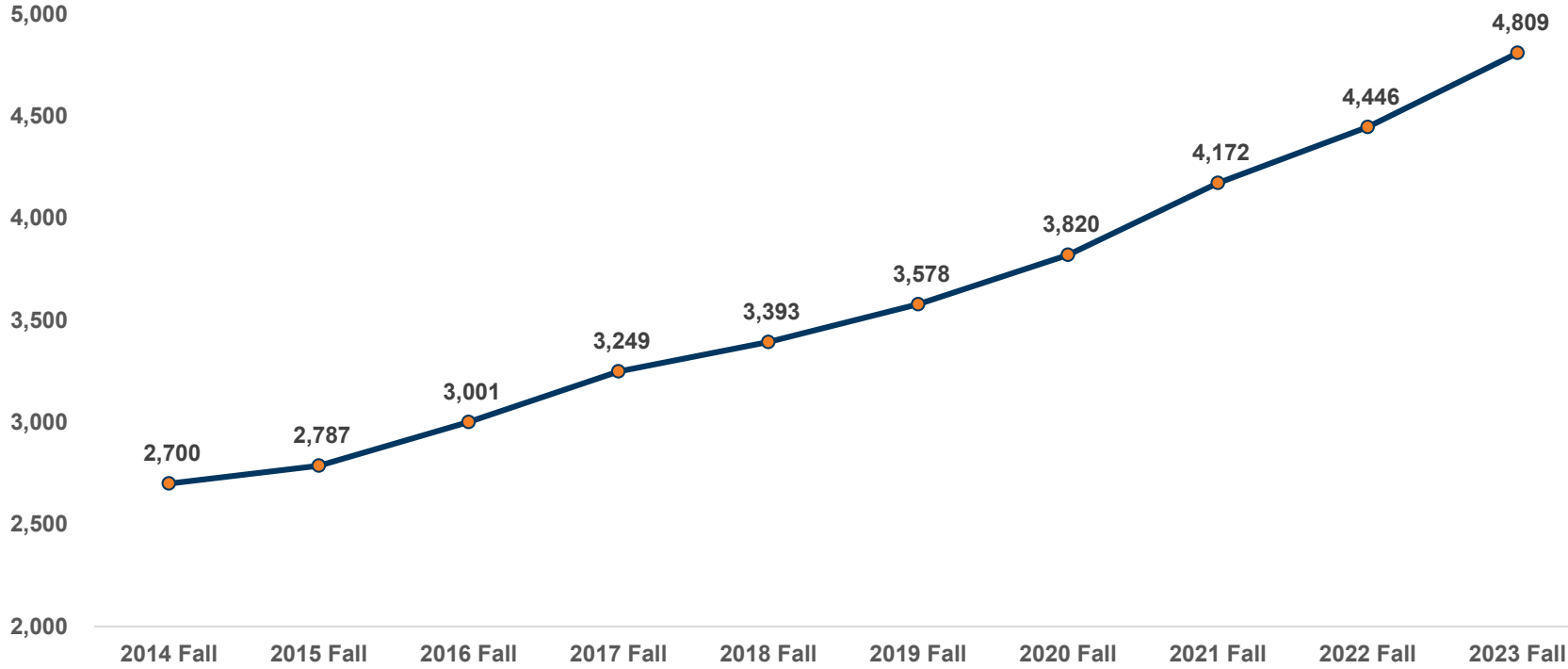
**Avg. Award: \$8,899 - Avg. Tuition and fees \$12,208**

**Avg. Out of pocket tuition and fees: \$3,309**

PERCENT UNDERGRADS WITH GRANTS & SCHOLARSHIPS:



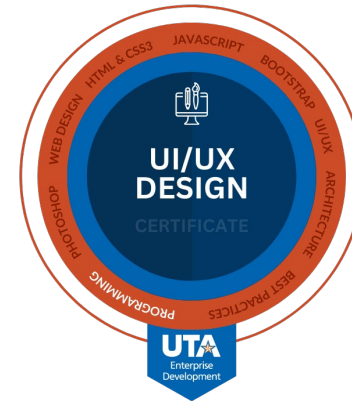
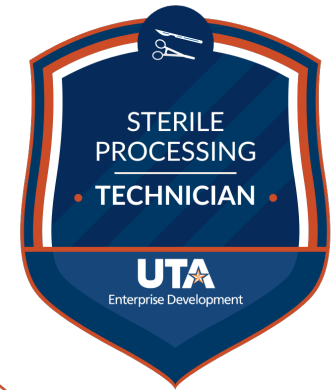
# First-Time-in-College (FTIC) Enrollment



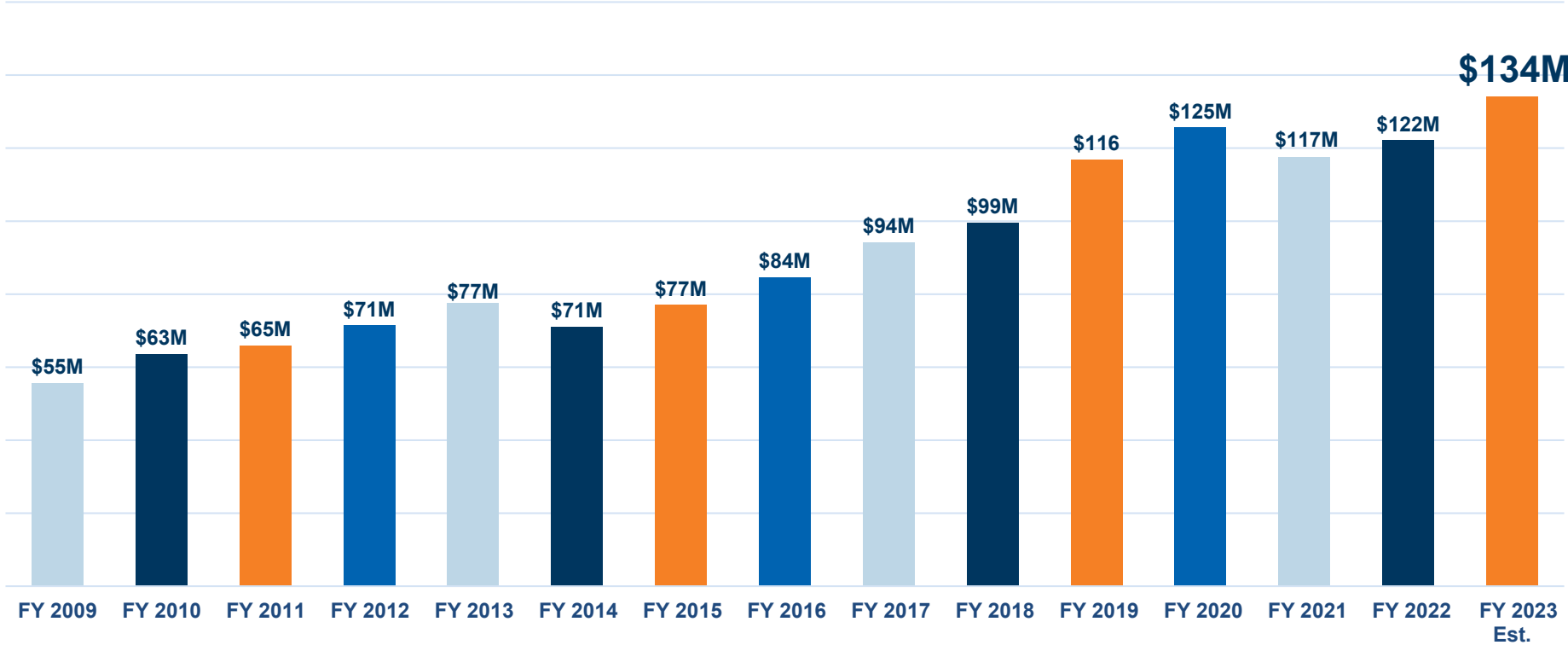
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# Regional Impact – Business

- UTA is growing a credentialed workforce that will build a competitive business advantage for our community.
- Extension and Extended Campus has partnered with Credly to offer new microcredentials, classroom and conference digital badging, to help learners differentiate their skills to employers.



# Research Expenditures



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# Strategic Research Areas

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# Cluster Hiring

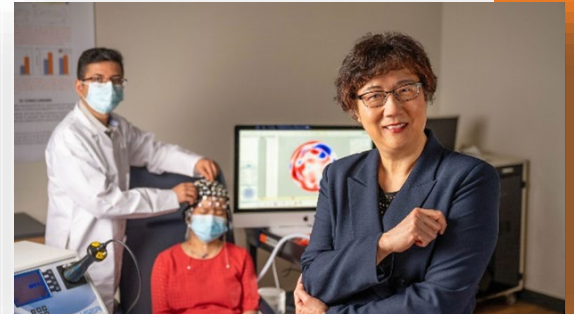
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**Community Engaged**



**Semiconductor**

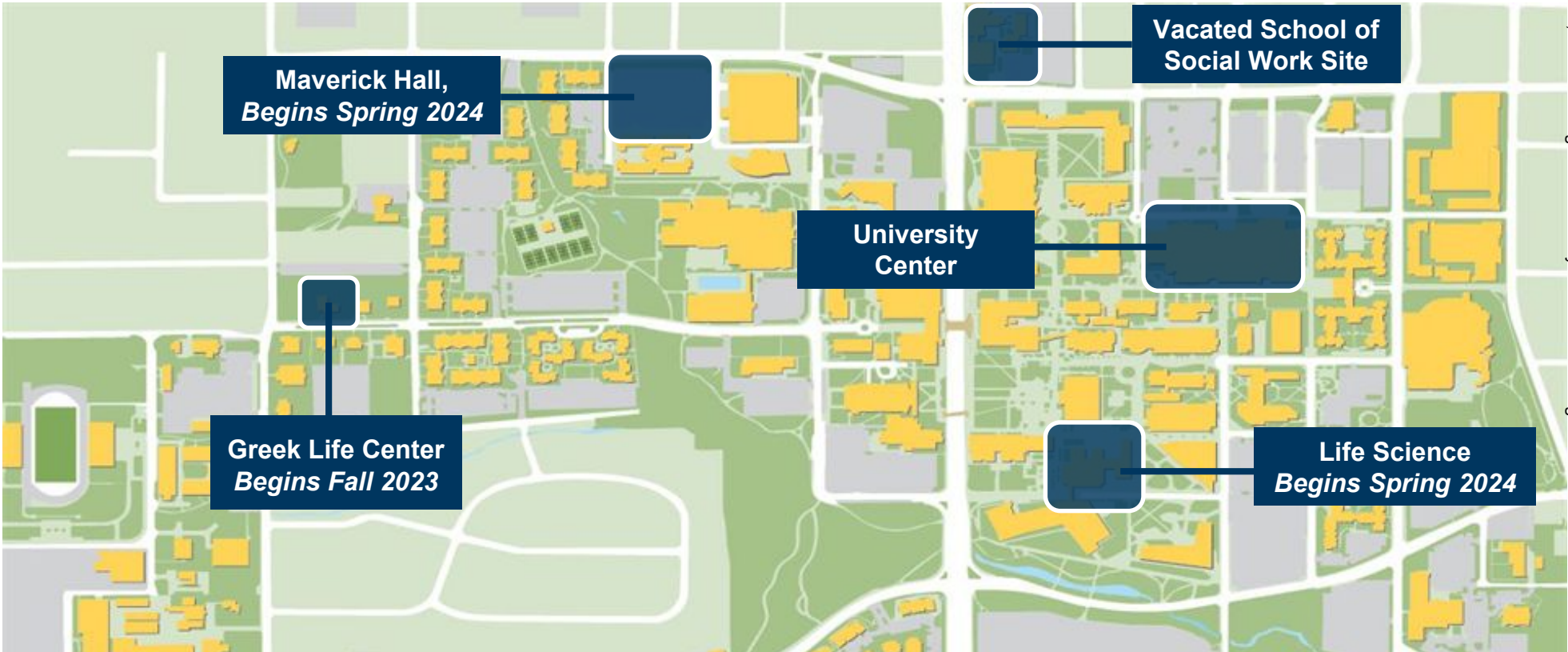


**Brain Health**

# Biomanufacturing



# Capital Plan & Infrastructure



# Greek Life Center & Maverick Hall

## Greek Life Center

- 8,900 sq. ft.
- Activity and event space for 26 Greek organizations
- Anticipated completion 2024



## Maverick Hall

- 212,800 sq. ft.
- 650+ beds
- Anticipated completion 2025



# Life Science Building

- **Anticipated Budget:**  
\$180 million
  - \$72 million from U. T. System
- **Anticipated Completion:**  
Fall 2027
- **Addition:** 77,713 sq. ft.
- **Renovation:** 210,612 sq. ft.



# University Center

- Exploring how to address modernization of the UC facilities and the need for additional student space
- Project is pending student approval







# Appendix

# Mission

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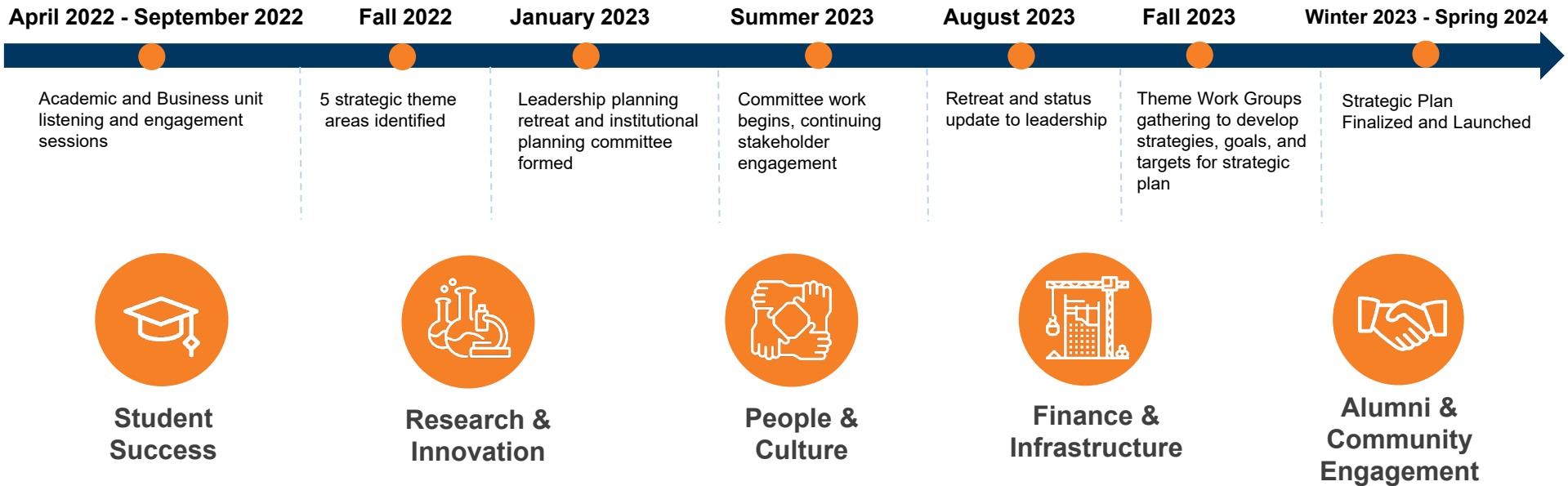


**The University of Texas at Arlington is a comprehensive teaching, research, and public service institution dedicated to the advancement of knowledge through scholarship and creative work.**

**The University is committed to providing access and ensuring student success, and to a culture of innovation, entrepreneurship, and commercialization of discoveries by our community of scholars. The University promotes lifelong learning through its academic, continuing education, and experiential learning programs. The faculty, staff, and student community shares diverse cultural values that foster inclusivity and cultivate mutual respect.**

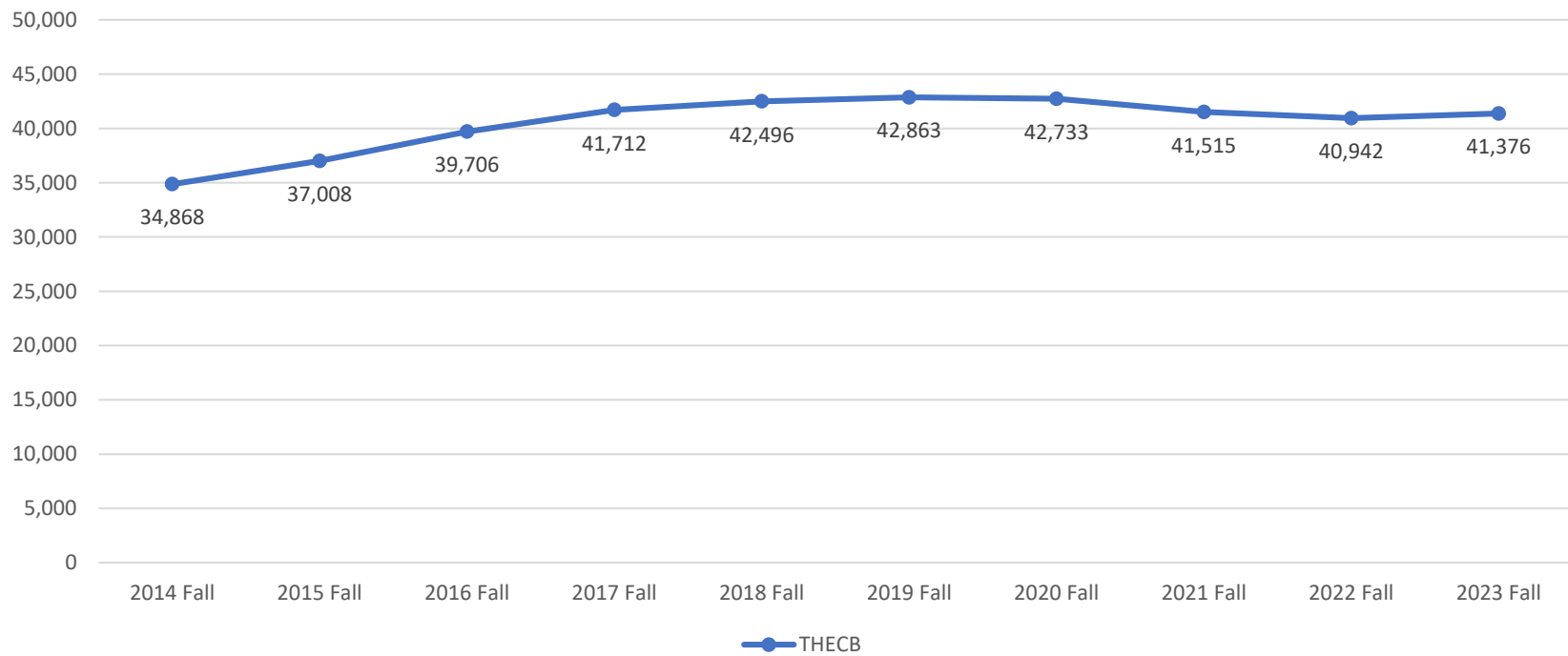
# Strategic Plan Timeline

As we chart our path forward, UTA is focusing on the dreams of our community centered on the 5 strategic theme areas, culminating in our UTA 2030 Shared Dreams, Bright Future strategic plan.



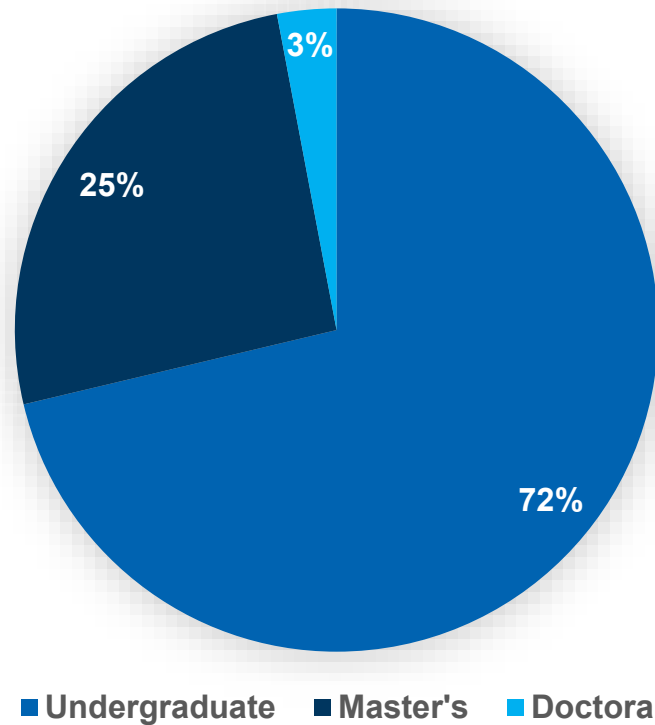
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# Enrollment Growth



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# Total Enrollment By Degree Type – Fall 2023



# New Degrees & Certificates

## New Degrees in Fall 2023

- B.S. Resource & Energy Engineering
- M.S. Applied Statistics & Data Science
- M.S.N. Healthcare Informatics
- M.S. Industrial & Organizational Psychology

## New Degrees Since 2022

- B.A. Applied Sociology
- B.S. Applied Statistics and Data Science
- B.A. Modern Languages
- M.Ed. in Instructional and Learning Design Technology

## Highlights of New Certificates

### Since 2022

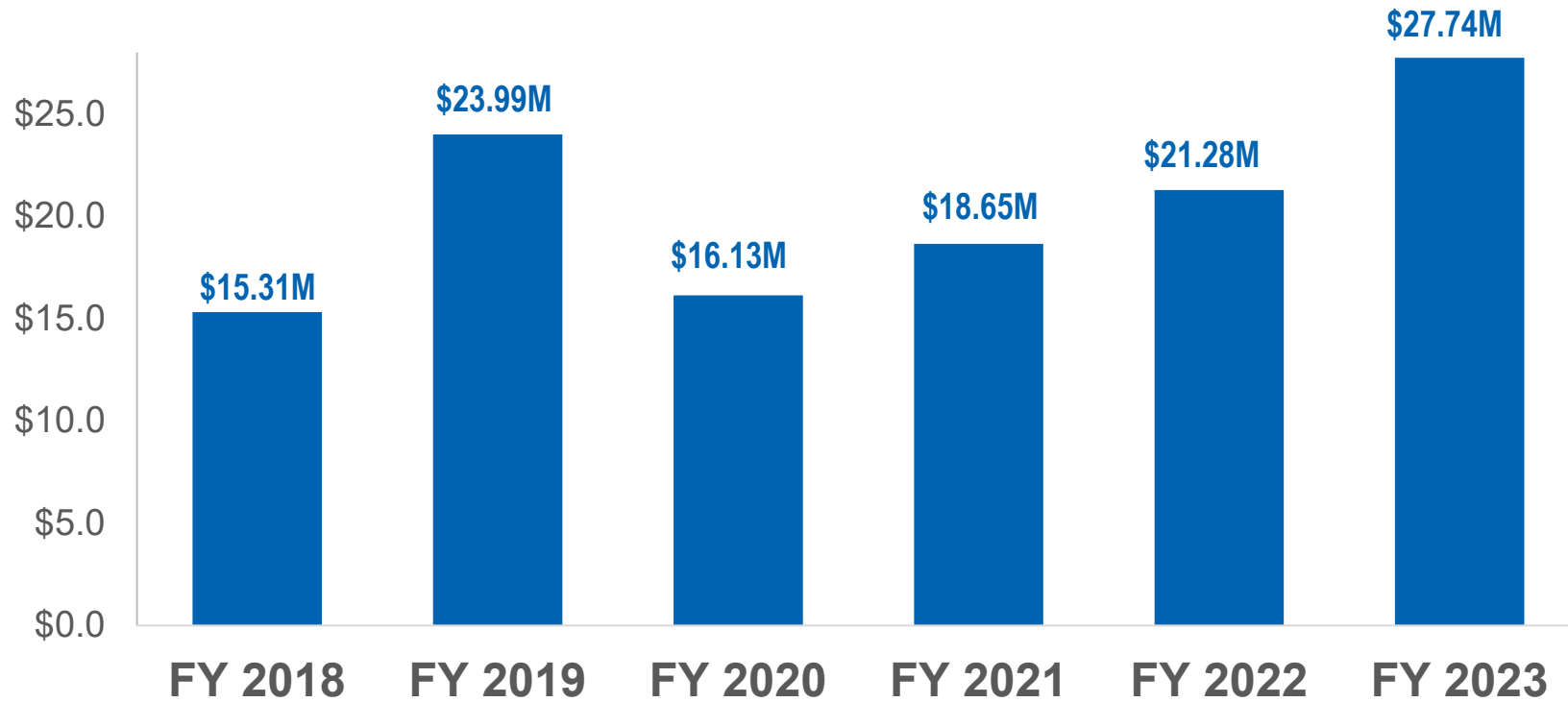
- Electric Propulsion Certificate
- Hispanic Serving Leadership Graduate Preparation Certificate
- Military Social Work Graduate Certificate
- Power System Management Certificate

# Strategic Enrollment Planning

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- Development of five-year strategic enrollment plan with robust strategies and initiatives to support enrollment growth and transfer pathways
- Focus on forecasting the impact of environmental variables on enrollment (i.e., FTIC, transfer, international, graduate, etc.)
- Identification of strategies designed to better leverage financial aid awards
- Enhanced engagement with K-12 partners to build pipelines and provide dual credit opportunities

# Overall Giving Report



\*As of 9/13/23



4. **U. T. San Antonio: Report on the Long Range Financial Plan**

President Eighmy will report on the long range financial planning at U. T. San Antonio using the PowerPoint on the following pages.



LONG RANGE FINANCIAL PLAN | 2023-2028  
**AN EVOLVING VISION**

**Dr. Taylor Eighmy**  
President, UTSA

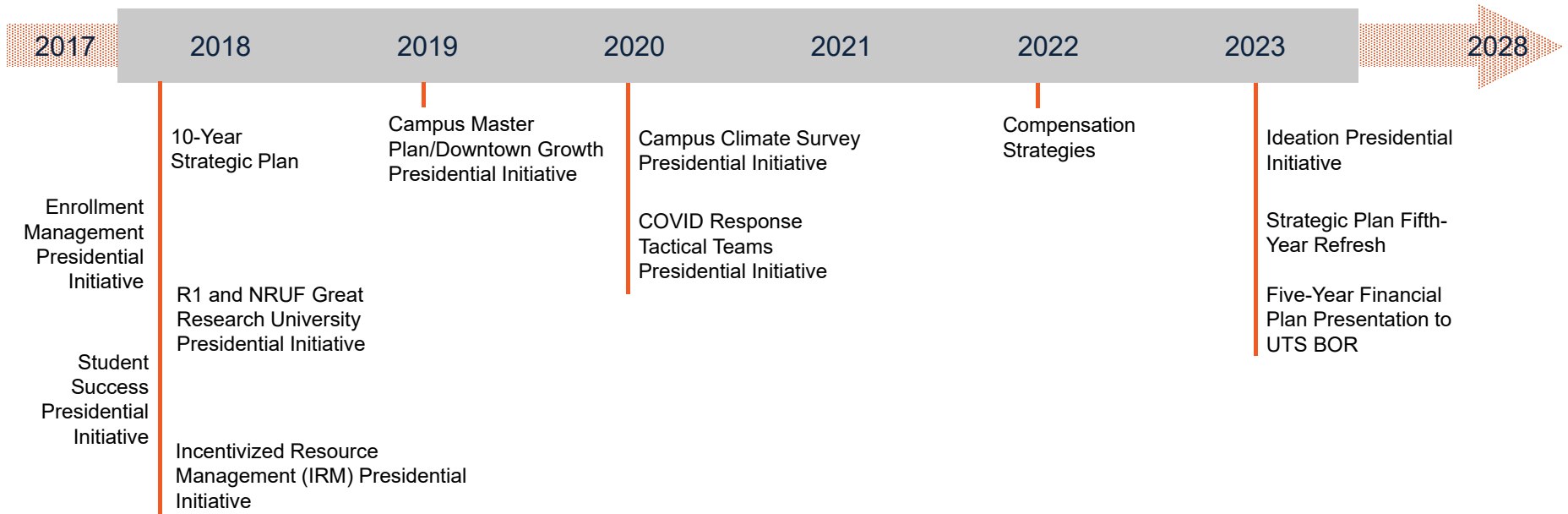
U. T. System Board of Regents Meeting  
Academic Affairs Committee  
November 2023



**UTSA IS THE**  
**UNIVERSITY OF**  
**THE FUTURE**  
**IN THE**  
**CITY OF THE**  
**FUTURE**

10-YEAR STRATEGIC PLAN

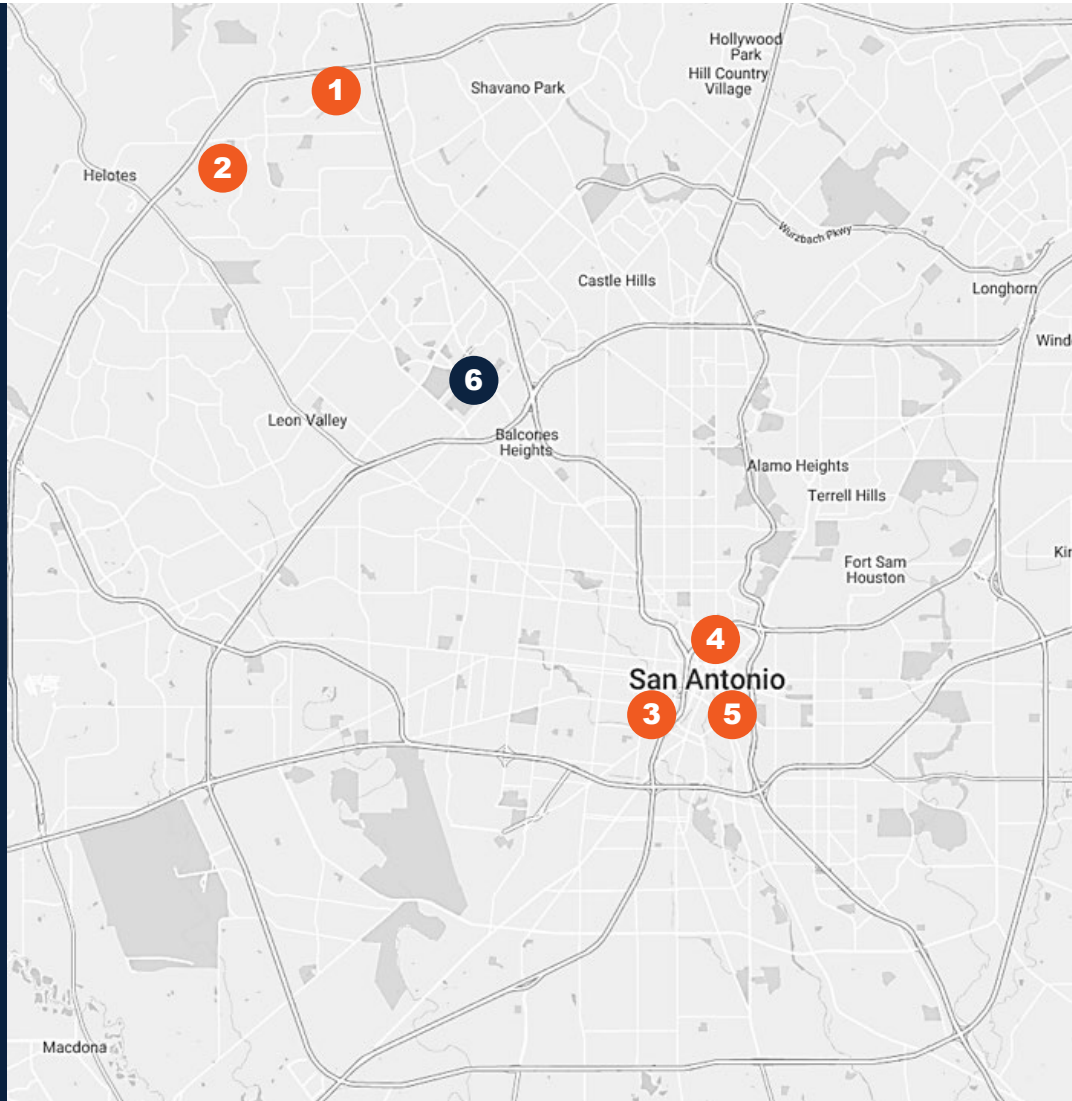
# 2018-2023 TIMELINE



*Please see detailed description of each initiative in appendix.*

FIVE CAMPUSES  
**ONE**  
UNIVERSITY

UTSA is the largest university in San Antonio, which is the 7th biggest city in the United States



1 - MAIN



2 - PARK WEST



3 - DOWNTOWN



4 - SOUTHWEST



5 - HEMISFAIR



6 - UT HEALTH SA



**LEGEND**

- 1 SAN PEDRO II
- 2 HOUSING PLAN
- 3 ATHLETICS FACILITIES
- 4 PERFORMING ARTS
- 5 BUILDING REVITALIZATION

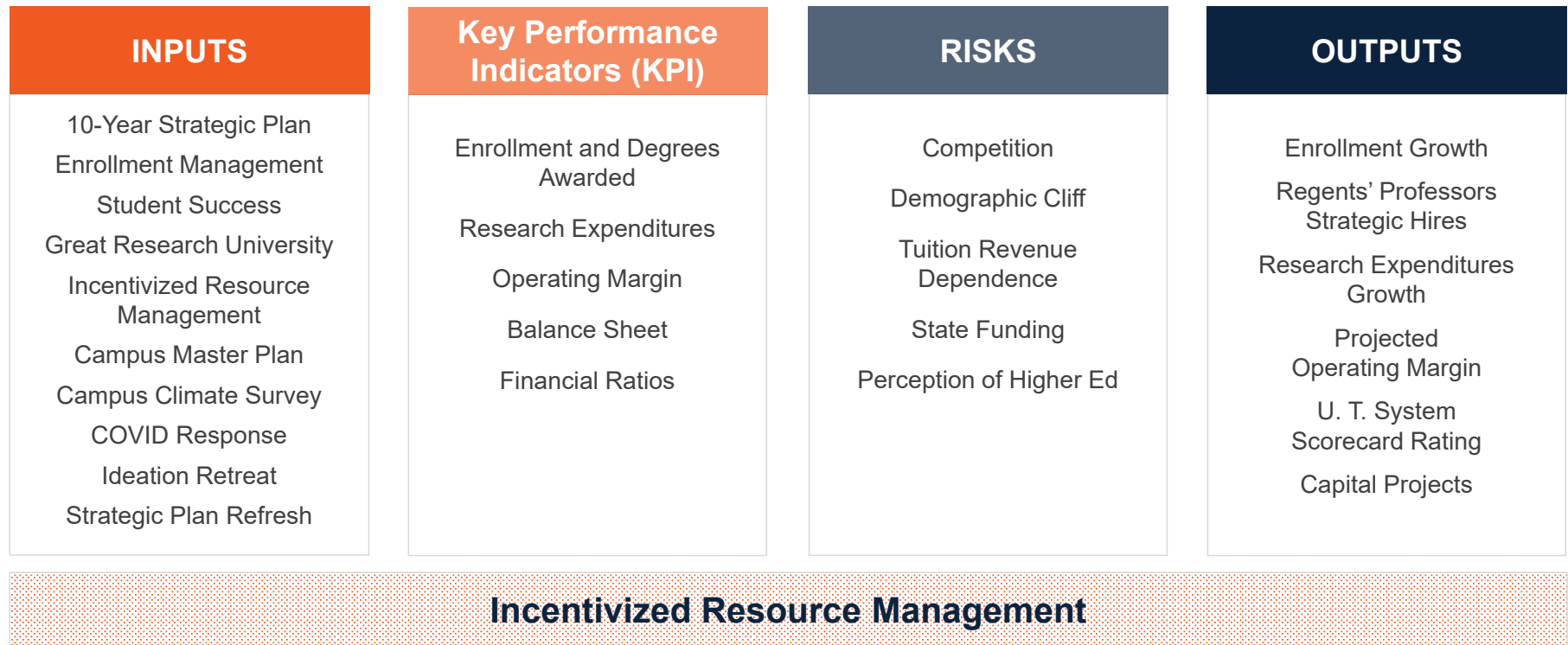
**MAIN CAMPUS**

**DOWNTOWN CAMPUS**



LONG RANGE

# FINANCIAL PLANNING FRAMEWORK

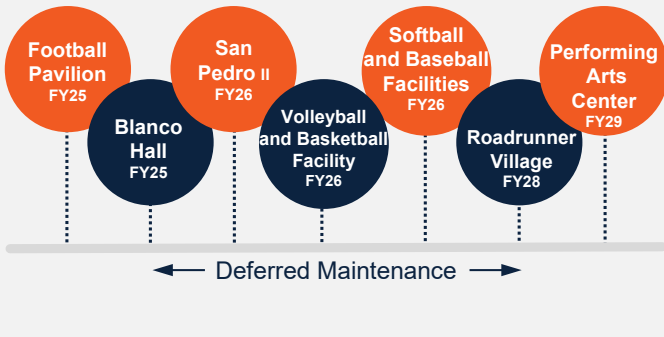


# OUTPUTS

## Refreshed Strategic Plan

- Strategic enrollment growth
- Regents' Professors strategic faculty hires
- Federal research expenditures growth
- Ph.D. production growth
- Classroom to Career expansion
- Lifelong learning and credentials
- Compensation strategy
- Online programs growth
- Great Place to Work
- Economic driver
- Workforce driver
- Process improvement
- Be Bold Capital Campaign
- "Campusness"
- Downtown expansion
- Wellbeing

## Capital Plan



## Strategic Targets 2028

Key Performance Indicators	FY23	FY28
Total Enrollment	34.8K	41K
Faculty Headcount Increase	1,429	1,695
Endowment	\$280.4M	\$400M
Students with Experiential Learning	47%	75%
Student-to-Faculty Ratio	24:1	20:1
Average (Federal) Student Debt	\$20,580	< \$20K
Research Expenditures	\$145M	\$209M
Ph.D. Degrees Awarded	140	200

## Financial Targets

Financial Targets	FY23 <i>Preliminary</i>	FY24	FY25	FY26	FY27	FY28
Operating Margin	2.2%	3.5%	1.3%	1.2%	1.0%	1.5%
Operating Margin (without depreciation)	15.8%	16.8%	13.8%	13.5%	12.6%	12.7%
Debt Service to Operations	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%
Spendable Cash/Investment to Operational Expenses	1.0	1.0	0.9	0.9	1.0	1.0
U. T. System Scorecard: Score	3.1	2.7	3.0	2.9	3.5	3.3
U. T. System Scorecard: Rating	Aa2	Aa2	Aa2	Aa2	Aa2	Aa2



# MAJOR KEY PERFORMANCE INDICATORS



## Enrollment

- Graduate/Undergraduate Enrollment Mix
- Retention Rate
- Graduation Rate



## Financial Stability

- U. T. System Scorecard
- Annual Operating Margin
- Operating Margin without Depreciation
- Debt Service to Operations
- Spendable Cash and Investments to Operating Expenses
- Spendable Cash and Investment to Total Debt



## Research Excellence

- Total Research Expenditures
- Federal Research Expenditures
- Faculty in National Academies
- Faculty Prestigious Awards
- Ph.D. Production Growth



## Strategic Growth

- Total Endowment
- Overall Giving
- Strategic Partnerships
- Cumulative New Construction

# RISK MITIGATION

<b>Demographic Cliff</b>	Strategic enrollment strategies
<b>Attraction and Loss of Talent</b>	Annual institutional compensation strategies, cluster hire focus, strategic partnerships
<b>Unfunded Mandates</b>	Strategic Investment Fund
<b>Unanticipated Financial Event</b>	Ongoing review of operating reserves

## 10-YEAR STRATEGIC PLAN

# FINANCIAL PLANNING DRIVERS

STRATEGIC	CAPITAL	FINANCIAL
<ul style="list-style-type: none"><li>▪ Strategic Enrollment</li><li>▪ Regents' Professors Growth</li><li>▪ Ph.D. Production Growth</li><li>▪ Capital Master Plan</li></ul>	<ul style="list-style-type: none"><li>▪ Institute of Texan Cultures</li><li>▪ San Pedro II</li><li>▪ Housing Plan</li><li>▪ Convocation Center Refresh</li><li>▪ Basketball and Volleyball Training Facility</li><li>▪ Softball and Baseball Facilities</li><li>▪ Deferred Maintenance</li><li>▪ Performing Arts Center</li><li>▪ Roadrunner Village</li></ul>	<ul style="list-style-type: none"><li>▪ Strategic Investment Fund</li><li>▪ Capital Financial Plan</li><li>▪ Capital Campaign Plan</li><li>▪ Athletics Financial Plan</li><li>▪ Real Estate Monetization</li></ul>

## STRATEGIC PLAN MAPPING PROGRESS

# ACTIVE INITIATIVES

### Attract Talent

- Compensation Strategy
- Great Place to Work
- Process improvement

### Enrich the Student Experience

- Classroom to Career Expansion
- Lifelong Learning and Credentials
- "Campusness"
- Wellbeing

### Increase Research Profile

- Regents' Professors Strategic Faculty Hires
- Federal Research Expenditures Growth
- Ph.D. Production Growth

### Invest in Institutional and Community Growth

- Strategic Enrollment Growth
- Online Programs Growth
- Economic Driver
- Workforce Driver
- Be Bold Capital Campaign
- Downtown Expansion



# OPERATING ASSUMPTIONS

## REVENUE\*

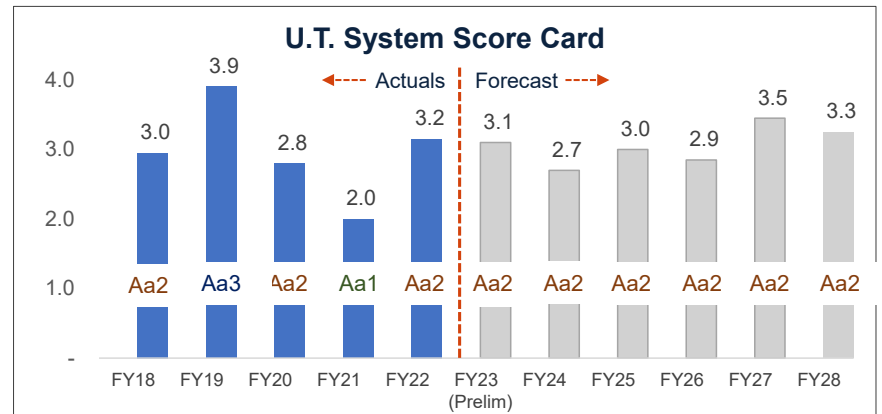
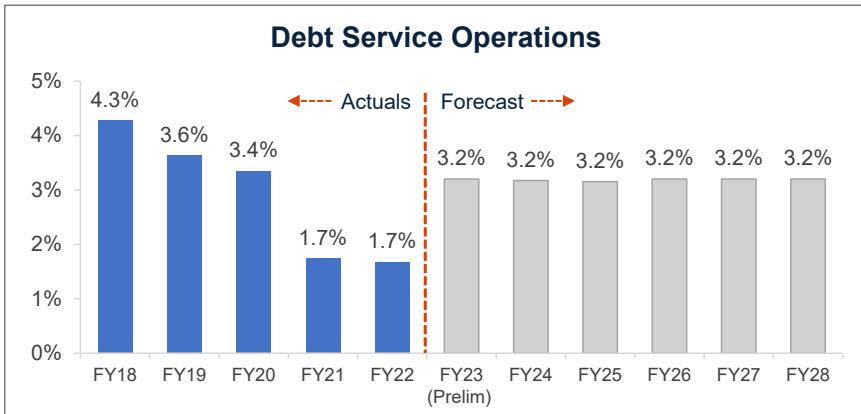
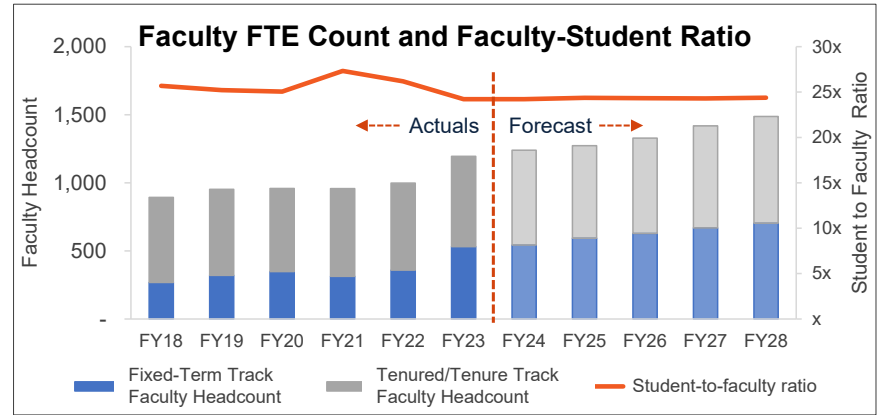
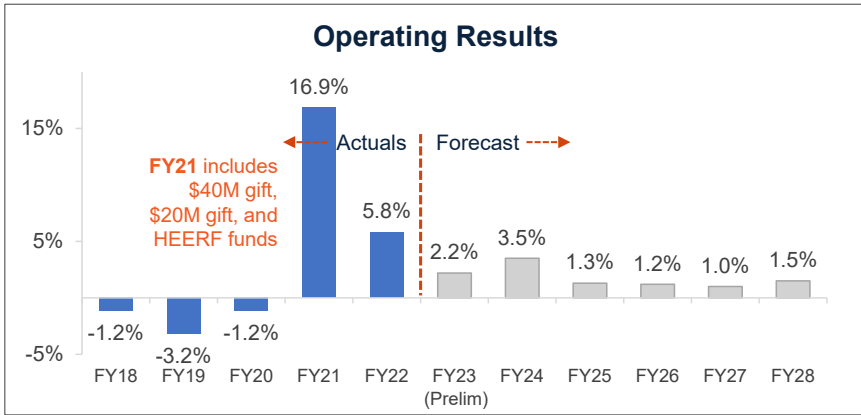
- 41,000 student headcount by 2028
- 200 Ph.D.s awarded annually by 2028
- 3% tuition and fee rate increases beginning FY26
- 5% biennial appropriation growth
- 6% sponsored revenue growth
- 5% gifts for operations growth
- 4% self-supporting auxiliary enterprise growth

## EXPENDITURES\*

- 3% salary expense growth from institutional compensation strategies
- 1.8% staff headcount growth
- Faculty headcount
  - 40 Regents' Research Excellence Program faculty for FY24/FY25
  - To maintain Faculty to Student ratio
    - 100 tenure/tenure-track by FY28
    - 165 fixed term by FY28
- Other expenses grow at rates commensurate with historical rates from 2% to 8%

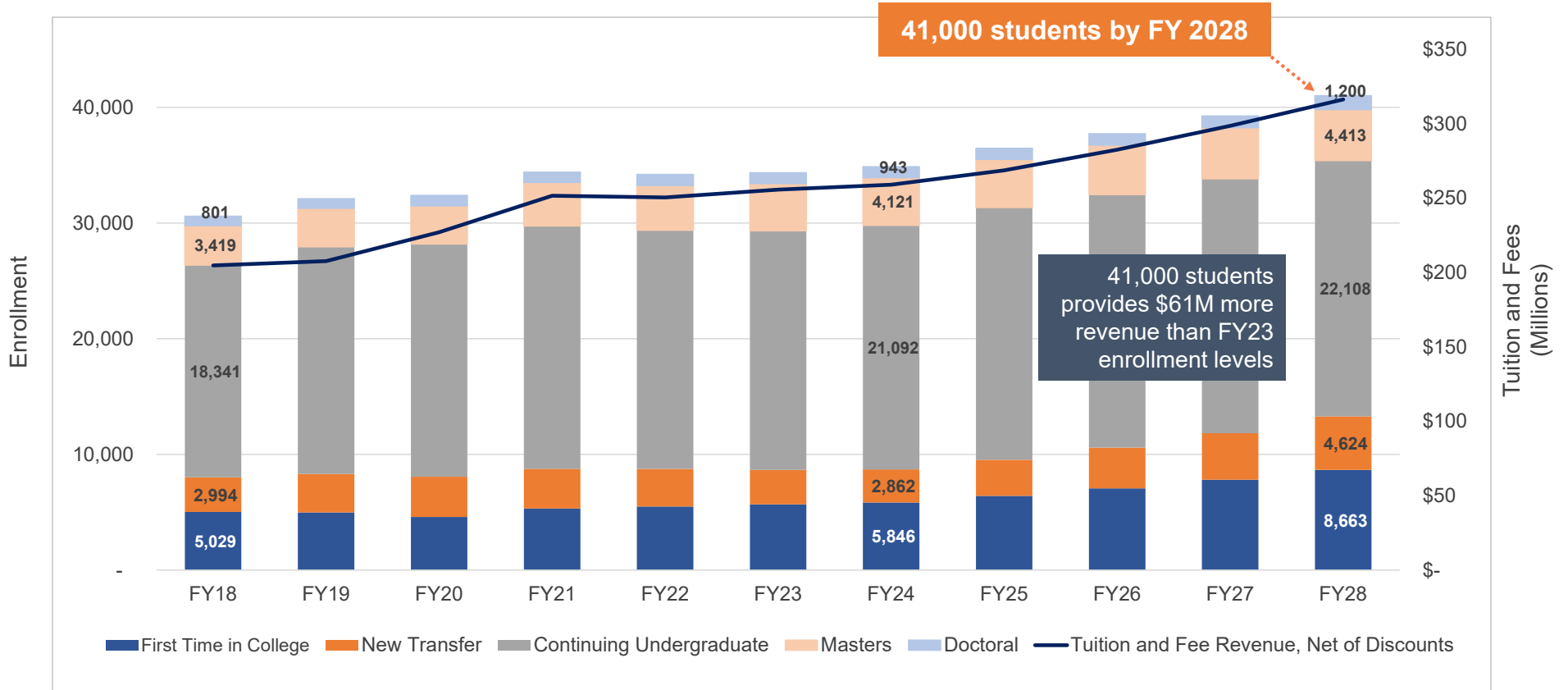
*\*Annual unless indicated*

# SELECTED OUTPUTS

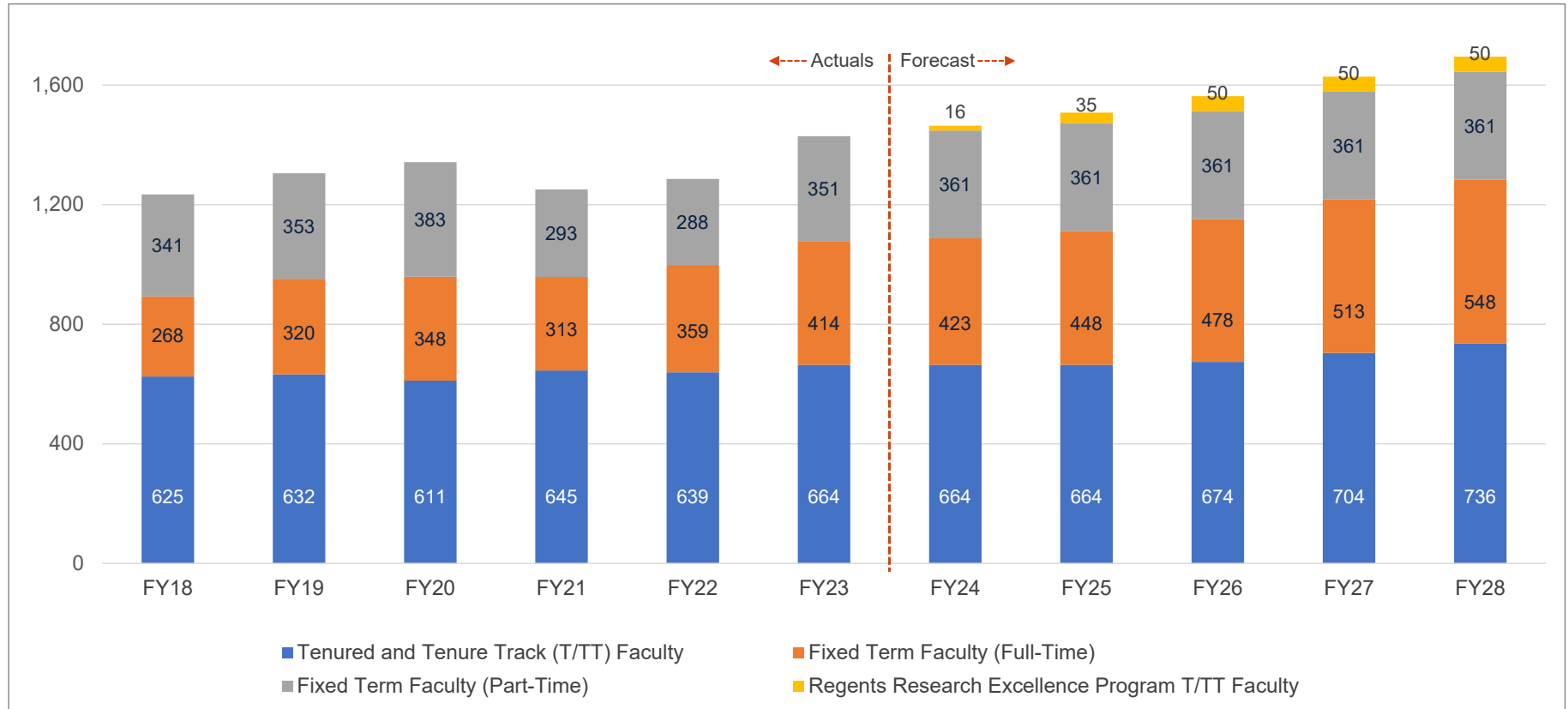


# STRATEGIC ENROLLMENT PLAN

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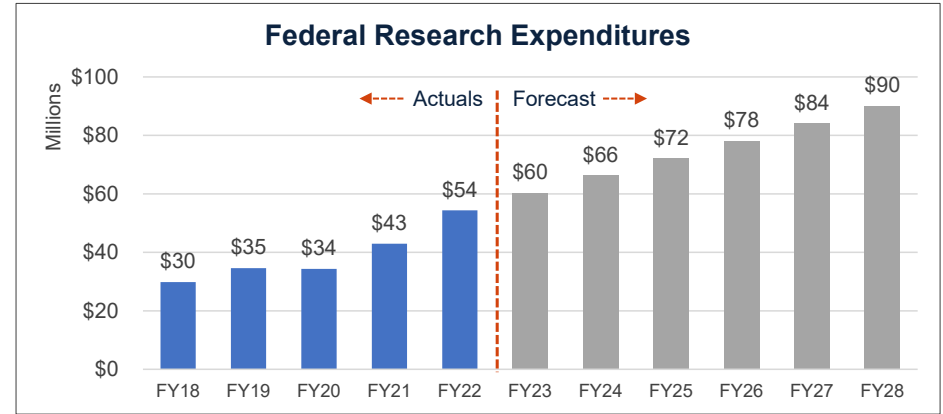
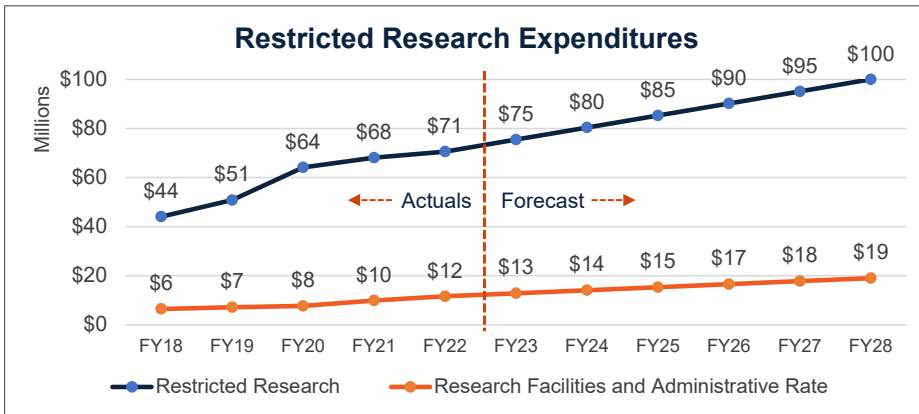
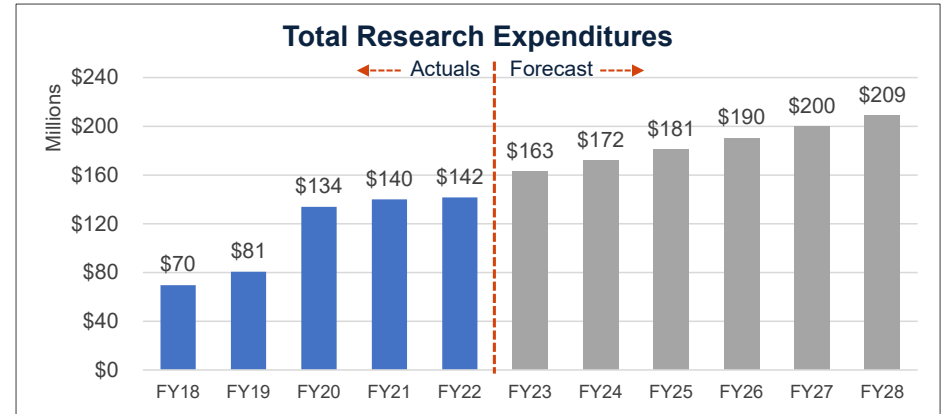
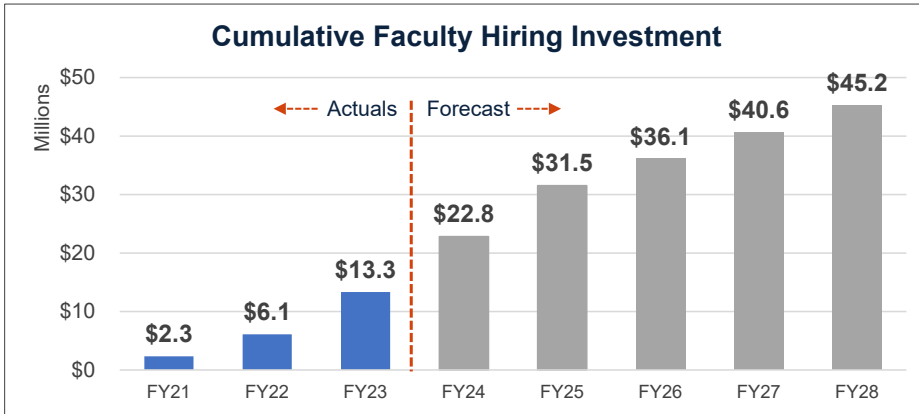


# FACULTY HEADCOUNT INCREASE





# EXPAND RESEARCH OUTPUT



# Appendix

# 10-YEAR STRATEGIC DESTINATIONS 2018-2028

DESTINATIONS DEVELOPED IN 2018

1

A model for  
student success

2

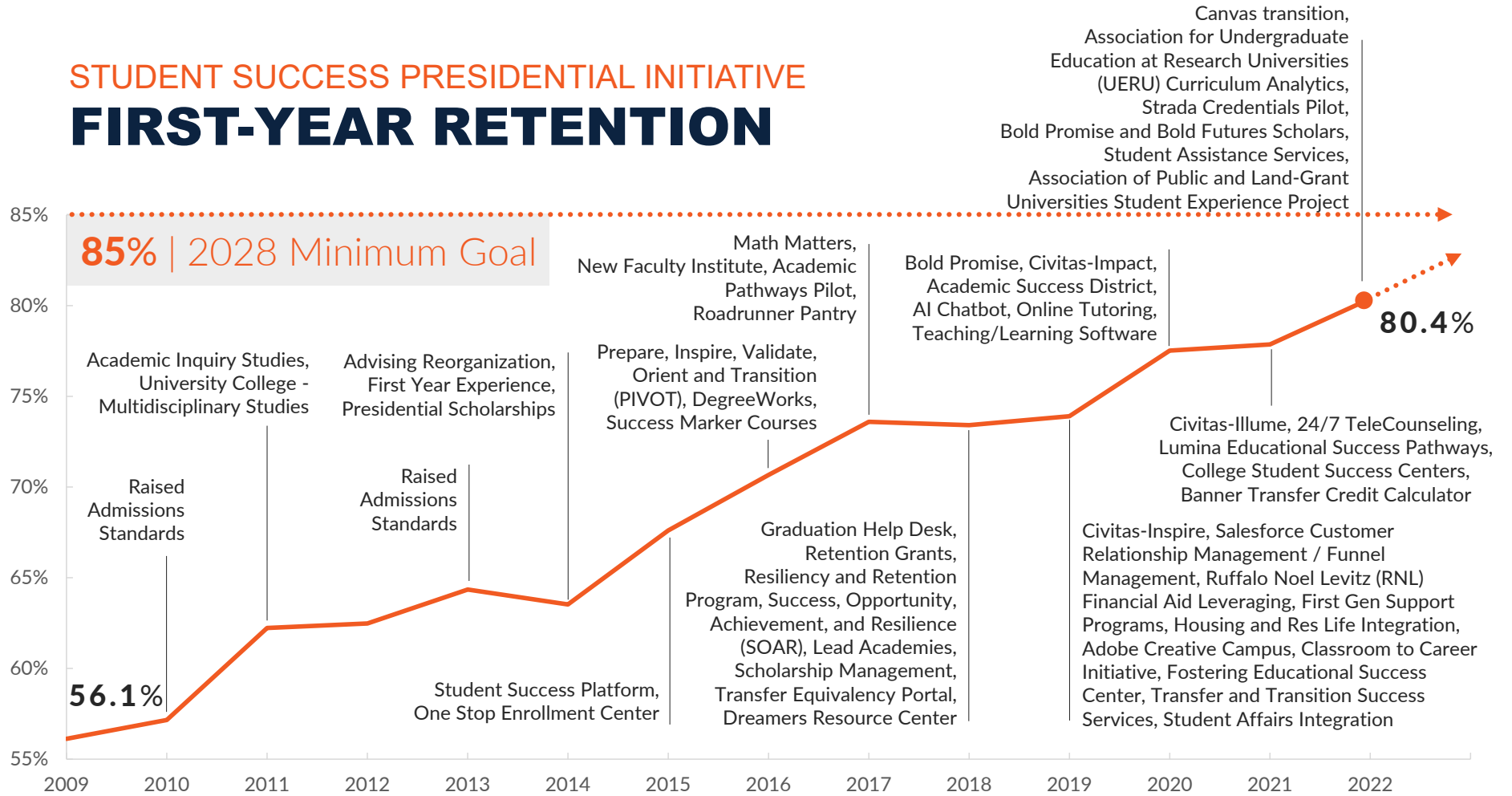
A great public  
research university

3

An exemplar for **strategic  
growth and innovative  
excellence**

# STUDENT SUCCESS PRESIDENTIAL INITIATIVE

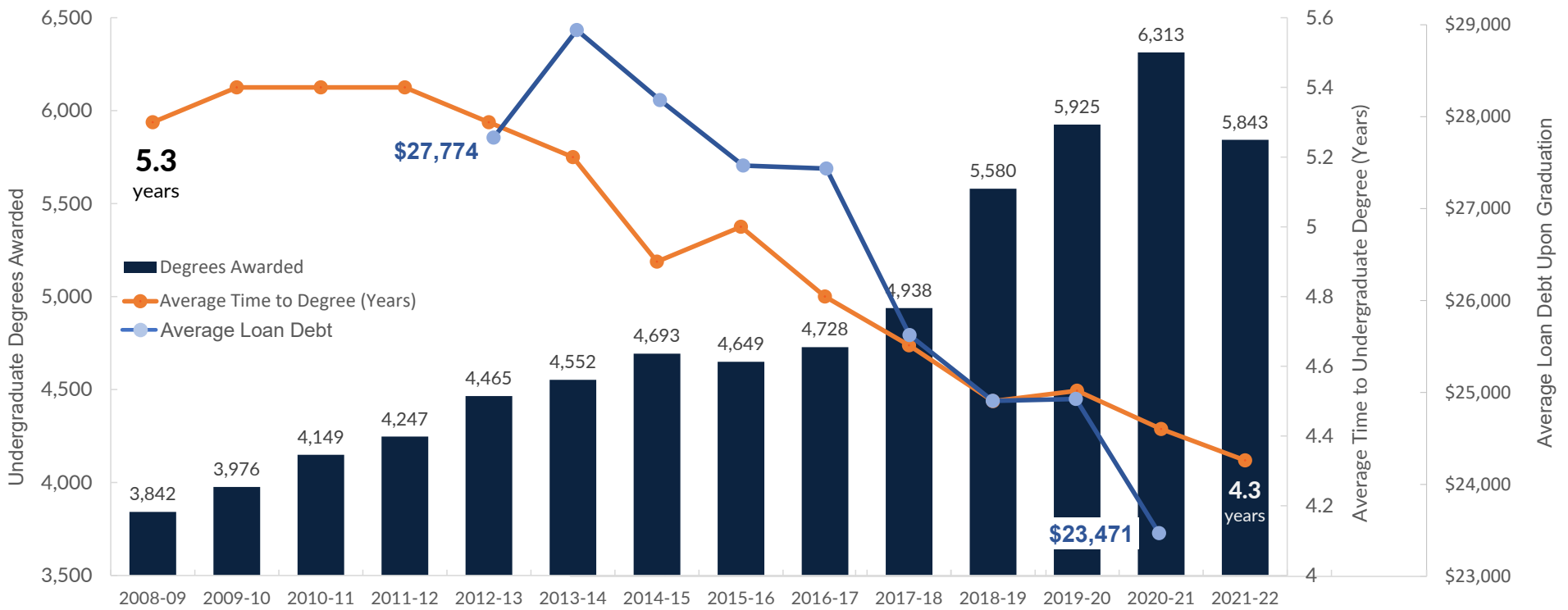
## FIRST-YEAR RETENTION



ENROLLMENT MANAGEMENT PRESIDENTIAL INITIATIVE

# UNDERGRADUATE DEGREES AWARDED

## TIME TO DEGREE and AVERAGE LOAN DEBT



# KEY PERFORMANCE INDICATORS (2017-2028)

## Destination One: A Model for Student Success

### Total Enrollment

2017 Baseline: 30.7K  
Current: 34.7K 2028 Target: 41K

### First-Year Retention Rate

2017 Baseline: 74%  
Current: 80.4% 2028 Target: 85%

### 4-Year Graduation Rate

2017 Baseline: 15%  
Current: 32.2% 2028 Target: 35%

### 6-Year Graduation Rate

2017 Baseline: 37%  
Current: 53.5% 2028 Target: 60%

### Freshman in the Top 25% of their Class

2017 Baseline: 55%  
Current: 51% 2028 Target: >55%

### Students With Experiential Learning

2017 Baseline: n/a  
Current: 45% 2028 Target: >75%

### Student-to-Faculty Ratio

2017 Baseline: 24:1  
Current: 24:1 2028 Target: 20:1

### Average (Federal) Student Debt

2017 Baseline: \$24,445  
Current: \$20,580 2028 Target: <\$20K

### Undergrad Degrees Awarded

2017 Baseline: 4,728  
Current: 5,810 2028 Target: 7,081

### Master's Degrees Awarded

2017 Baseline: 1,224  
Current: 1,445 2028 Target: 1,463

### Ph.D. Degrees Awarded

2017 Baseline: 112  
Current: 140 2028 Target: 200

## Destination Two: A Great Public Research University

### Faculty in National Academies

2017 Baseline: 5  
Current: 11  
2028 Target: 15

### Faculty Prestigious Awards

2017 Baseline: 3  
Current: 7  
2028 Target: 25

### Federal Research Expenditures

2017 Baseline: \$29.9M  
Current: \$54.3M  
2028 Target: \$85M

### Total Research Expenditures

2017 Baseline: \$70.2M  
Current: \$145M  
2028 Target: \$209M

### New Endowed Chairs, Professorships, and Fellowships

2017 Baseline: 75 Current: 78  
2028 Target: 300

## Destination Three: An Innovative Place to Work, Learn and Discover

### Annual Budget

2017 Baseline: \$515.9M  
Current: \$722M 2028 Target: \$1.0B

### Endowment

2017 Baseline: \$134M  
Current: \$264M 2028 Target: \$400M

### Overall Giving

Current: \$54M 2028 Target: \$92M

### Cash Received

Current: \$35M 2028 Target: \$92M

### Cumulative New Construction

Current: \$307M Target: \$528M

### Strategic Partnerships

Current: 45 Target: +5/year

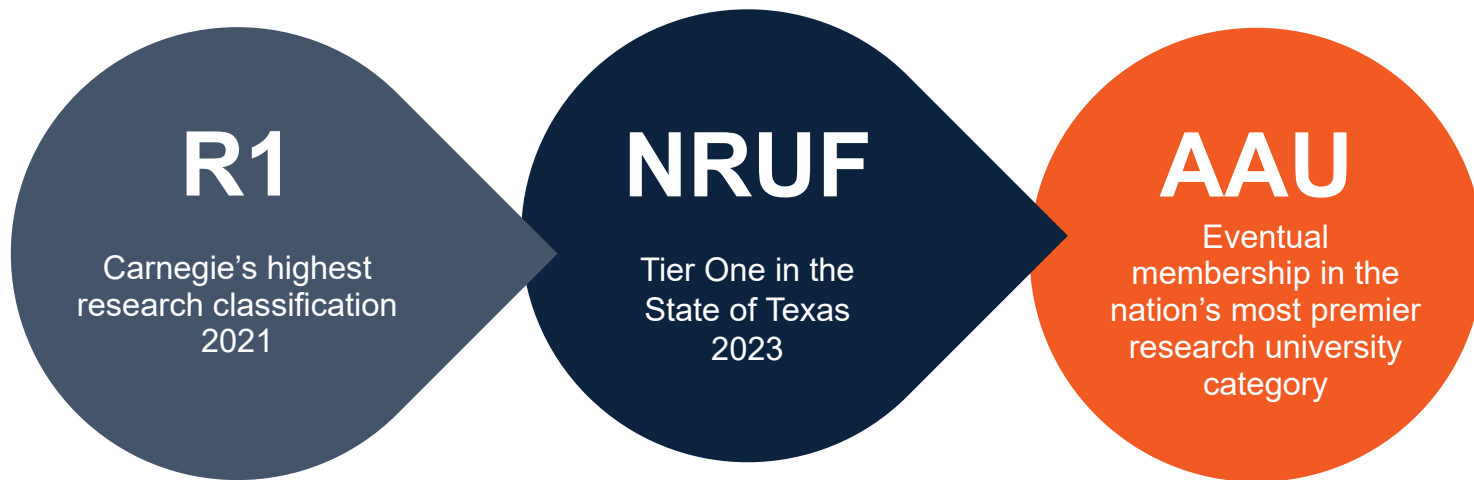
### Moody's Scorecard

Current: AA2 2028 Target: AAA

### Administrative Cost Ratio

2017 Baseline: 8.3%  
Current: 7.4% 2028 Target: <8.0%

R1 AND NRUF GREAT RESEARCH UNIVERSITY PRESIDENTIAL INITIATIVE  
**PLANNED TRAJECTORY**



PRESIDENTIAL INITIATIVE

# INCENTIVIZED RESOURCE MANAGEMENT

- Incentivized Resource Management
- Resource allocation budget model
- Incentivizes “activity”/revenue growth
- Aligns resources with institutional priorities
- Greater decision-making authority within revenue units





INCENTIVIZED RESOURCE MANAGEMENT PRESIDENTIAL INITIATIVE

# BUDGET REDESIGN | COMPARATIVE TIMING

UTSA's budget redesign began in 2018, resulting in greater transparency, accountability and alignment of resources with institutional priorities

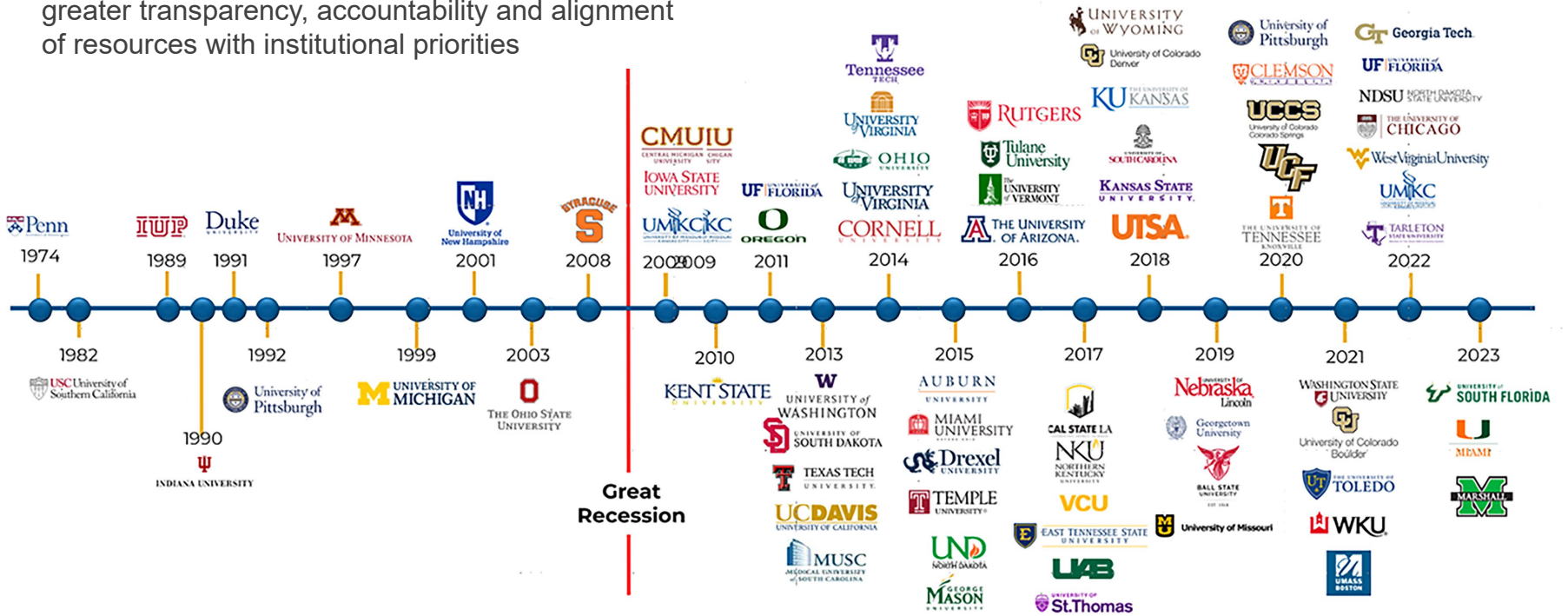


Illustration shows institutions with budget model redesign, excluding exclusive Huron clients | HURON

# CAMPUS MASTER PLAN DOWNTOWN GROWTH

## PRESIDENTIAL INITIATIVE

San Pedro I and II will connect across San Pedro Culture Park, creating a space that supports the campus and local communities.

- **Sustainable**
  - San Pedro I is UTSA's first LEED Gold-certified building
- **Placemaking**
  - Revitalize the historic area
  - Connect students with local industry



# CAMPUS CLIMATE SURVEY

## PRESIDENTIAL INITIATIVE

The Campus Climate initiative began with a faculty and staff Campus Climate Survey in fall 2020 and continues through campus conversations, action plans and communication from leaders.

### ▪ Action Plan Themes

- Communication
- Feedback
- Transparency
- Recognition
- Professional development
- Compensation



November 15-16, 2023 Meeting of the U. T. System Board of Regents - Academic Affairs Committee

# COVID RESPONSE TACTICAL TEAMS

## PRESIDENTIAL INITIATIVE

### COVID Response

Separate from the **Public Health Task Force**, five tactical teams explored how best to prepare UTSA to come out of the pandemic best prepared for the future.

### TACTICAL TEAMS

1

Undergraduate and Masters Education Recovery Team

2

Advancing Belonging and The “Out of Classroom” Experience in the Digital Era

3

Enabling Clear Pathways to Degree Completion Tactical Team

4

Increasing Inclusive Access to Higher Education in our Communities

5

Research Excellence and Doctoral Education Recovery Team

# IDEATION FOR THE FUTURE

## PRESIDENTIAL INITIATIVE

### Main Efforts

- Five meetings (Summer '23)
- 65 attendees
- 10 presentations/panels
- Inform leadership/institution
- Strengths, Weaknesses, Opportunities, Threats (SWOT) analysis

### Outputs

- Augment refreshed strategic plan
- Augment five-year financial plan
- Inform strategic communications plan



IDEATION

# UTSA's S.W.O.T. ANALYSIS

## STRENGTHS

1. Positive Trajectory
2. Diversity and Culture
3. Location
4. Human Capital
5. ROI (Social / Econ Mobility)
6. Student Success
7. Real Estate (Downtown)
8. Collaborative and Bold
9. Community Engaged
10. Career-Engaged Learning
11. Data-Driven Decisions
12. Athletics

## WEAKNESSES

1. Staffing Levels, Salaries, Retention
2. Relative Resource Availability
3. Research Culture and Infrastructure
4. Unrealized National Brand
5. Overreliance on Undergraduate (UG) Enrollment
6. Change Management and Silos
7. Process Improvement
8. Deferred Maintenance
9. Young Alumni Donor Base
10. "Campusness"
11. Young Research Culture
12. Online Programs (young, but growing)

## OPPORTUNITIES

1. Enrollment Growth (UG and Grad)
2. Research Expansion
3. Geographic Opportunities
4. Strategic Partnerships (e.g., UT Health San Antonio)
5. Optimization and Growth Real Estate (Downtown)
6. Responsiveness to the Marketplace / Distinctiveness
7. P3
8. The Leader in Lifelong and Career Engage Learning
9. Athletics
10. Proximity to the Americas
11. International Engagement
12. Artificial Intelligence

## THREATS

1. Competition
2. Political Landscape
3. Demographic cliff drives competition for students
4. Revenue diversification beyond UG enrollment
5. State Funding
6. Perception of Higher Ed
7. Economic Uncertainty and Inflation
8. Labor Market
9. Wellbeing
10. Disruptive Technologies
11. "Remoteness" / Post-Pandemic Disruption

# 10-YEAR STRATEGIC DESTINATIONS 2018-2028

1

A model for  
student success

2

A great public  
research university

3

An innovative place to  
work, learn and discover

DESTINATIONS ADJUSTED IN 2023  
STRATEGIC PLAN REFRESH