



## TABLE OF CONTENTS FOR ACADEMIC AFFAIRS COMMITTEE

**Committee Meeting:** 2/22/2023

**Board Meeting:** 2/23/2023  
Austin, Texas

*Rad Weaver, Chairman*  
*Christina Melton Crain*  
*R. Steven Hicks*  
*Janiece Longoria*  
*Nolan Perez*  
*Stuart W. Stedman*

	<b>Committee Meeting</b>	<b>Board Meeting</b>	<b>Page</b>
<b>Convene</b>	<i>3:30 p.m.</i> <i>Chairman Weaver</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>116</b>
2. <b>Approval to establish the following degree programs</b>	<b>Action</b>	<b>Action</b>	
<u><b>U. T. El Paso:</b></u>			
a. <b>Doctor of Philosophy in Physics</b>	<i>President Wilson</i>		<b>117</b>
<u><b>U. T. Tyler:</b></u>			
b. <b>Doctor of Nursing Practice in Nurse Anesthesia</b>	<i>President Calhoun</i>		<b>120</b>
3. <b>U. T. El Paso: Report on the Long Range Financial Plan for The University of Texas at El Paso</b>	<b>Report/Discussion</b> <i>Mr. Derek Horton</i> <i>President Wilson</i>	Not on Agenda	<b>123</b>
<b>Adjourn</b>	<i>4:00 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 proposed Consent Agenda items assigned to this Committee are [Items 9 - 37](#).

**2a. U. T. El Paso: Approval to establish a Doctor of Philosophy in Physics degree program**

**RECOMMENDATION**

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

- a. establish a Doctor of Philosophy in Physics degree program at U. T. El Paso; and
- b. submit the proposal to the Texas Higher Education Coordinating Board for review and appropriate action.

**BACKGROUND INFORMATION**

**Program Description**

U. T. El Paso proposes a Doctor of Philosophy (Ph.D.) in Physics degree program, which will have an emphasis on the emerging field of sustainable quantum information science and is designed to prepare graduates for research and development in the private sector, government labs, and academia. Students will be required to take Quantum Mechanics I and II, Classical Mechanics, Electrodynamics I and II, and Statistical Mechanics as part of their required courses. Students must also register for a minimum of 30 graduate research credits, six of which must be dissertation research. Students entering the program with a bachelor's degree are required to complete 72 Semester Credit Hours (SCH) to graduate with this degree; students entering with a master's degree will need to complete 54 SCH.

**Need and Student Demand**

The physics program will admit eight new students each year. The U. T. El Paso Physics Department attracts strong undergraduate and graduate students. Forty percent of undergraduate physics students engage in research activity with a faculty member and co-author papers. At the graduate level, 21 students joined the master's program in physics in 2018. All have graduated, and 17 of the graduates have either joined doctoral programs in physics elsewhere or accepted positions in national laboratories. In addition to recruiting locally, the program plans to recruit students nationally and internationally.

According to the U.S. Bureau of Labor Statistics on 2020-2030 employment change projections, the number of employment opportunities for physicists with doctoral or professional degrees is expected to increase by 8%, faster than mechanical engineering (7%), biomedical engineering (6%), and chemistry (6%). Statistics for 2020 show that Texas and New Mexico are in the category of top 5-10 states in the nation that employ individuals with a Ph.D. in Physics.

Despite the El Paso region being a high-density population center, U. T. El Paso stands alone, among the 138 R1 institutions, in that it is the only municipality that does not have an Research-1 (R1)-quality doctoral program in physics within 265 miles of the institution. This prevents the local population from the opportunity to obtain the highest quality physics-related education. Most densely populated regions in Texas have a nearby R1 institution that offers financially underprivileged students the possibility of an affordable quality physics Ph.D. degree as a commuter-school option. El Paso, as a large population center, does not currently benefit from such a possibility and this effectively prevents its population from competing for the life-transitioning STEM opportunities that become available to students after receipt of their doctoral degrees.

The program will focus on inclusion of diversity in the doctoral student body. Since 2012 the number of physics doctoral degrees earned by Hispanics has increased to the range of 30-45 degrees per year nationwide. Hispanics account for less than 3% of the total doctoral degrees granted nationally. U. T. El Paso's program, focused on local students, can increase the representation of minorities among the physics Ph.D. degree holders. Currently, the master's and bachelor's programs graduate at least 17-18 B.S. and/or M.S. Hispanic students per year that are ready for Ph.D. graduate studies. Approximately 13-15 of these students join doctoral programs and approximately three of these students are recruited into industries or national labs. This means that within five years, U. T. El Paso physics could singlehandedly increase the nationwide annual rate of Hispanic Ph.D. physics graduates by 10%-25%. Currently, 35% of our master's students are women, which is 1.5 times higher than the national average. When the physics Ph.D. program begins, it will be the only physics Ph.D. program in the nation that has 50% female faculty members at the full-professor rank.

#### Program Quality

The proposed program will have 18 core faculty and three support faculty. Four new faculty will be hired within the first five years of the program: two in Year 1, and one in Years 2 and 3 respectively.

The current faculty in the U. T. El Paso Physics Department have published 560 peer-reviewed papers and have been cited more than 30,000 times. Their annual publication rate between 2017-2021 increased by a factor of three relative to 2012-2016. Statistically, an R1 Ph.D.-granting institution with this publication rate of 50 papers per year would receive \$4.3 million per year in competitive federal grants. Since 2017, the U. T. El Paso Physics Department has received \$11 million in federal research grants. Based on several quality journal covers featuring research and/or research groups in the physics department and an editor's choice selection in the last two years, it is clear that the U. T. El Paso Physics program is gaining nation- and world-wide visibility in areas of expertise proposed for the Physics Ph.D. program.

Revenue and Expenses

<b>Expenses</b>	<b>5-Year Total</b>
<i>Faculty</i>	
Salaries	\$2,044,726
Benefits	\$ 572,523
<i>Graduate Students</i>	
GRA Salaries	\$1,650,000
GRA Benefits	\$ 280,500
<i>Other Expenses</i>	
Student Scholarships	\$ 127,500
<b>Total Expenses</b>	<b>\$4,675,249</b>

<b>Revenue</b>	<b>5-Year Total</b>
<i>From Student Enrollment</i>	
Formula Funding	\$ 916,394
Tuition and Fees	\$ 511,448
<i>From Institutional Funds</i>	
Other State Funding	\$ 450,000
<i>From Grant Funds</i>	
Federal Funding	\$ 750,000
<i>From Other Revenue Sources</i>	
Reallocation of Existing Resources	\$2,421,137
<b>Total Revenue</b>	<b>\$5,048,979</b>

Coordinating Board Criteria

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

**2b. U. T. Tyler: Approval to establish a Doctor of Nursing Practice in Nurse Anesthesia degree program**

**RECOMMENDATION**

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

- a. establish a Doctor of Nursing Practice in Nurse Anesthesia degree program 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 proposed program is a residential, full-time Doctor of Nursing Practice in Nurse Anesthesia degree program. The 36-month program is designed for individuals with a baccalaureate or master's degree in nursing. The curriculum is comprised of 108 classroom credit hours and 2,000 clinical hours. The clinical hours are completed in Years 2 and 3 of the program and will be acquired at the U. T. Health East Texas Tyler hospital, its affiliate hospitals, and other local hospitals through retained program agreements. The coursework aligns with standards as defined by the Council on Accreditation (COA) of Nurse Anesthesia Educational Programs.

**Need and Student Demand**

The need for certified registered nurse anesthetists (CRNA) in the workforce is continuing to grow at the state and national level. According to the American Association of Nurse Anesthesiology (AANA) (2022), CRNAs administer more than 50 million anesthetics to patients each year in the United States.

The Texas Department of State Health Services released an Updated Nurse Supply and Demand Projections 2018-2032 indicating that Texas had 4,074 CRNA's in 2018 and will need 5,938 by 2032, a 45.8% increase. The AANA (2022) states that more than 80% of anesthesia providers in rural settings are CRNAs. Tyler serves as the primary East Texas medical hub for a wide catchment of patients living in surrounding communities that are mostly rural.

The U.S. Department of Labor Statistics estimates that between 2022 and 2023 employment and wages for nurse anesthetists are expected to grow. Texas currently employs the largest workforce of nurse anesthetists in the country at a mean wage of \$197,450 annually.

The American Association of Colleges of Nursing reported 1,093 DNP Nurse Anesthesia graduates nationally in 2021. There are five comparable programs in the State of Texas, not including the U.S. Army Graduate Program, which requires a military commitment. Three of the programs are at private universities. One is at U. T. Health Science Center - Houston. U. T. Health Science Center - San Antonio recently received approval to offer the program.

U. T. Tyler conducted a Qualtrics survey of current graduate and undergraduate nursing students to assess interest. Of the 628 graduate and undergraduate students responding, 92% of undergraduate students and 86% of graduate students surveyed stated being extremely or somewhat likely to pursue the program in the next 5-10 years. The proposed program will admit 10 students per year, which ensures clinical availability for students in years two and three. Preference will be given to qualified students from diverse backgrounds practicing nursing in rural communities.

### Program Quality

The COA program standards require specific credentials for core teaching faculty and clinical faculty. Five core faculty will contribute to the program, including two existing faculty members. Three new core faculty members, one of whom will be the Program Director, will be hired to support the program. The Program Director will have a 100% appointment as an administrator as required by the COA and will be hired prior to program implementation. Two practicing CRNAs will be hired in year one as additional core faculty, one of whom will serve as Associate Program Director.

Eleven current faculty experienced in doctoral education are available to serve as potential support faculty for the classroom program content. The School of Nursing currently offers a DNP in Leadership and a Ph.D. in Nursing research degree. These existing programs provide a strong, experienced cadre of faculty to support the proposed CRNA program.

Ten part-time clinical preceptors will be hired at 20-40% time as new support faculty, with five hired in Year 2 and five added in Year 3. All faculty will meet the U. T. Tyler and COA teaching requirements. With instructors and clinical practice sites throughout the rural East Texas region, students will have an immersive learning experience providing them opportunity to practice with a diverse population.

The School of Nursing will hire administrative support staff to assist the Program Director and Associate Program Director. A full-time graduate coordinator, clinical placement coordinator, and administrative specialist will be hired to support the program. A simulation operator will be a reallocated shared position (50%) with the School of Medicine. Additional staff will ensure that the program receives appropriate academic and student support services for student success.

Revenue and Expenses

<b>Expenses</b>	<b>5-Year Total</b>
<i>Faculty</i>	
Salaries	\$4,953,423
Benefits	\$1,510,794
<i>Staff &amp; Administration</i>	
Graduate Coordinator	\$ 265,457
Administrative Staff Salaries	\$ 756,553
Staff Benefits	\$ 311,713
<i>Other Expenses</i>	
Accreditation fees	\$ 54,614
Supplies and marketing	\$ 96,400
Library and instructional technology	\$ 36,640
Equipment	\$ 138,521
<b>Total Expenses</b>	<b>\$8,124,115</b>

<b>Revenue</b>	<b>5-Year Total</b>
<i>From Student Enrollment</i>	
Formula Funding	\$1,502,218
Tuition and Fees	\$1,907,290
<i>From Institutional Funds</i>	
Faculty practice plan, RFS financing, prior years' reserves (as needed)	\$1,124,134
<i>From Other Revenue Sources</i>	
Estimate of clinical revenues + Donor pledge corresponding to executed agreement	\$3,648,484
<b>Total Revenue</b>	<b>\$8,182,126</b>

Coordinating Board Criteria

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



3. **U. T. El Paso: Report on the Long Range Financial Plan for The University of Texas at El Paso**

President Wilson will report on the long-range financial planning at U. T. El Paso using the PowerPoint on the following pages.



THE UNIVERSITY OF TEXAS AT EL PASO  
**AMERICA'S LEADING  
HISPANIC-SERVING  
UNIVERSITY**

**LONG-RANGE FINANCIAL PLAN  
HEATHER WILSON, PRESIDENT**

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

# PLANNING

2019 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030

Planning Begins  
Fall 2019

Plan  
Published  
Spring 2021

**Strategic Plan 2019–2030**

Planning Begins  
Spring 2020

Plan  
Completed  
Summer 2021

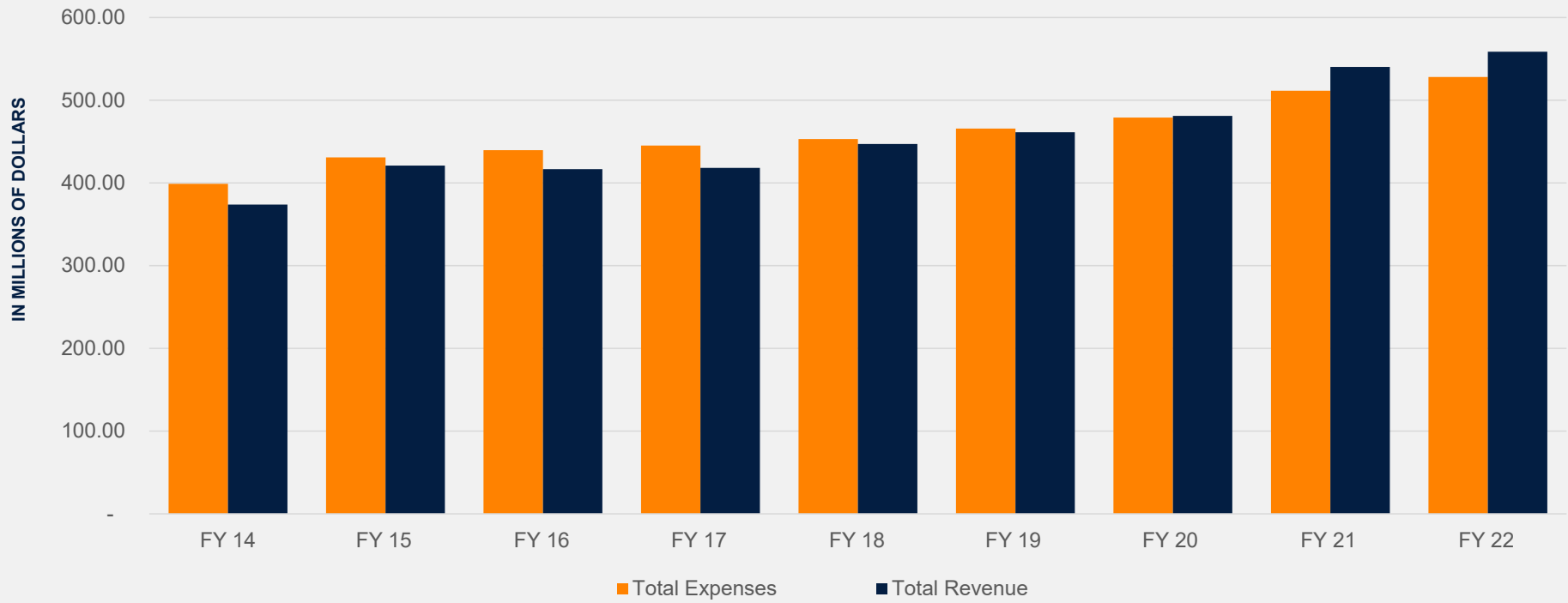
**Strategic Enrollment Plan  
2020–2026**

**Master Plan Update  
2022–2024**

12/22

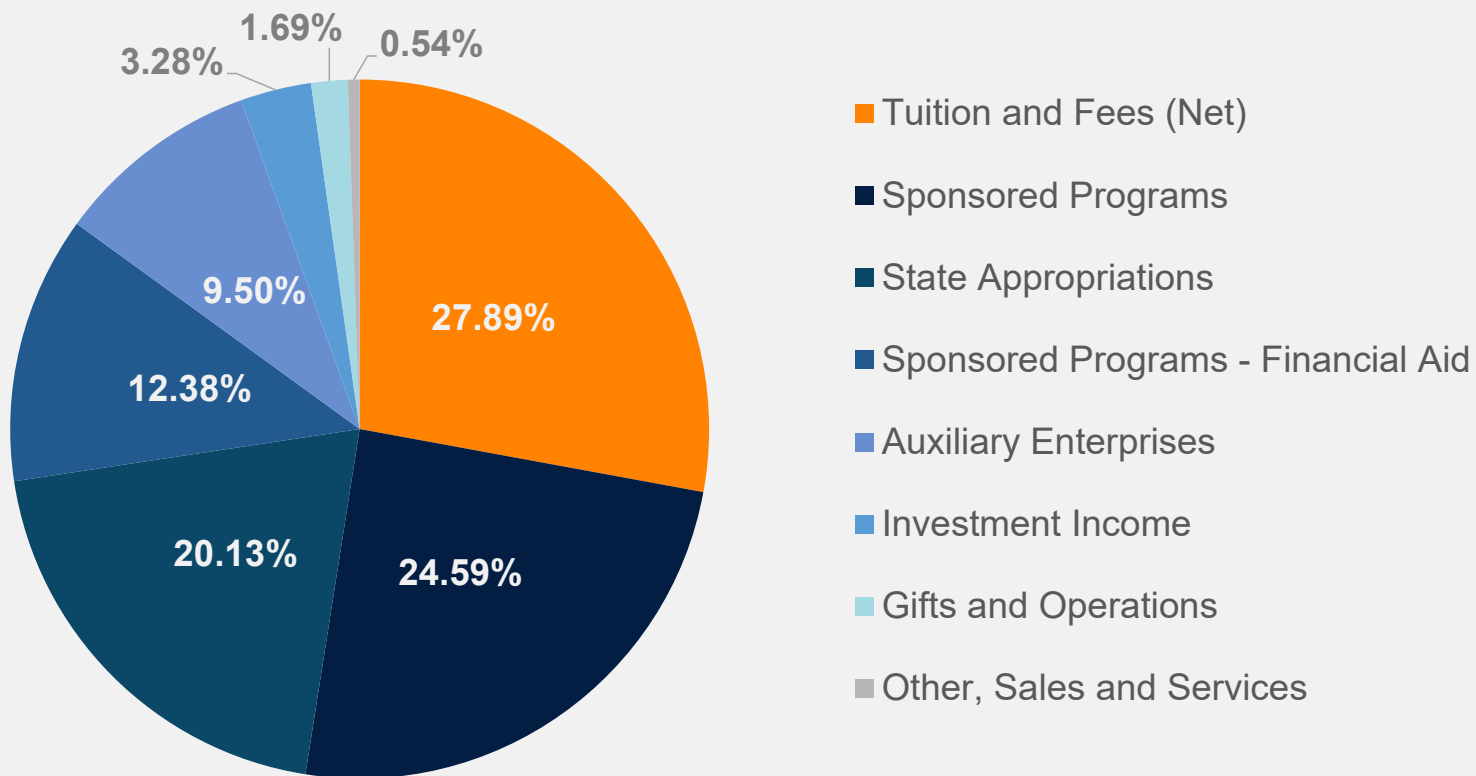
01/24

# FINANCIAL PERFORMANCE



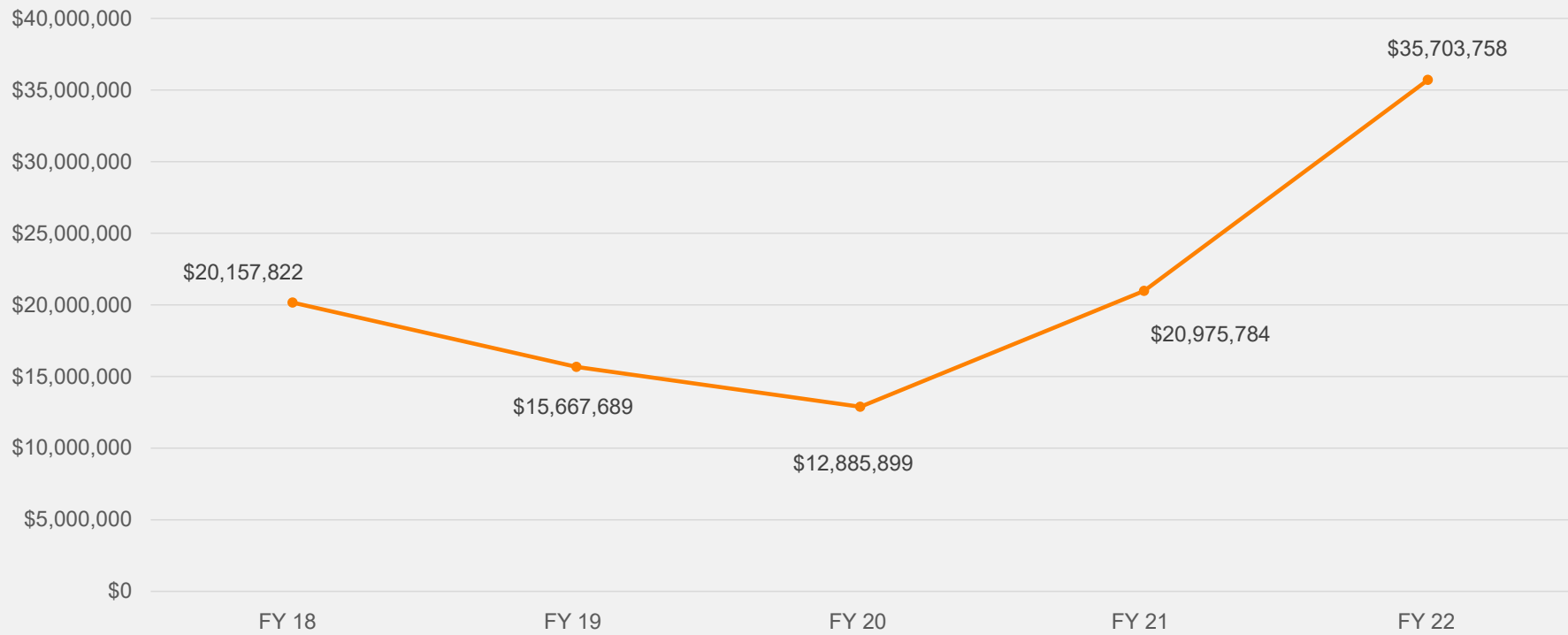
# REVENUE: FUNDING SOURCES

Budgeted Sources of Funds



# REVENUE: DEVELOPMENT

## 5-Year Historic Giving Comparison



## STRATEGIC ENROLLMENT PLAN

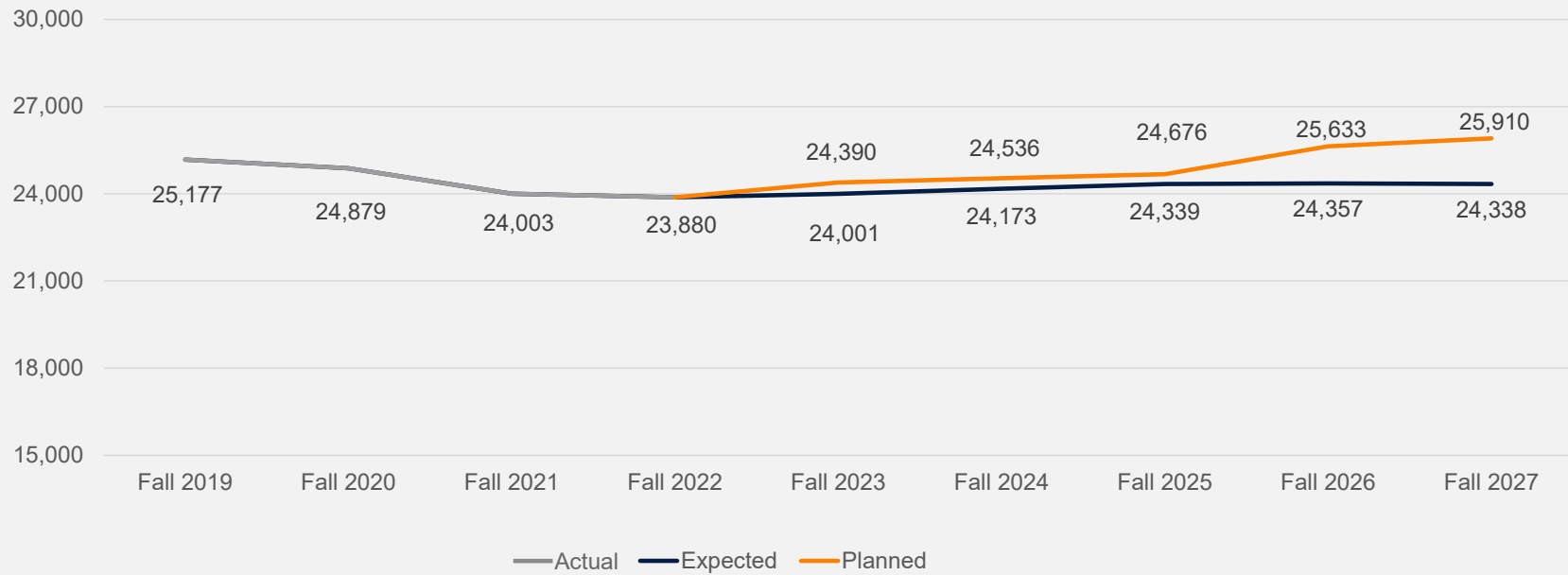
---

- Increase undergraduate retention by an additional 5% by 2026
- Increase new undergraduate enrollment by 10% by 2026
- Increase new undergraduates from secondary markets by 75% by 2026
- Increase new graduate student enrollment by 30% by 2026
- Offer five additional top transfer programs 100% online or hybrid by 2026
- Provide clear articulation agreements and pathways for all of UTEP's top 10 transfer programs by 2026



# UTEP FALL ENROLLMENT

## Expected with No Change to Historic Recruitment Plan vs UTEP Strategic Enrollment Plan

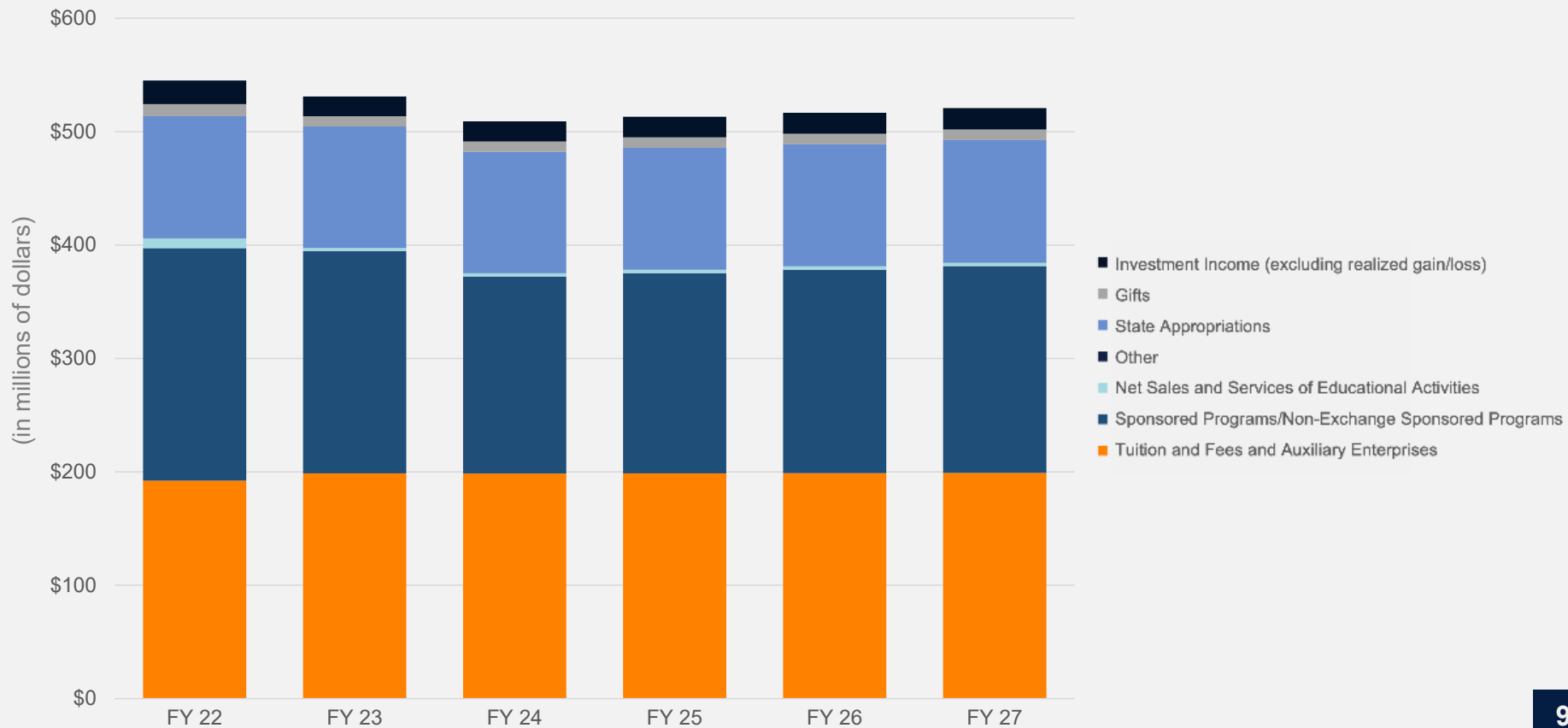




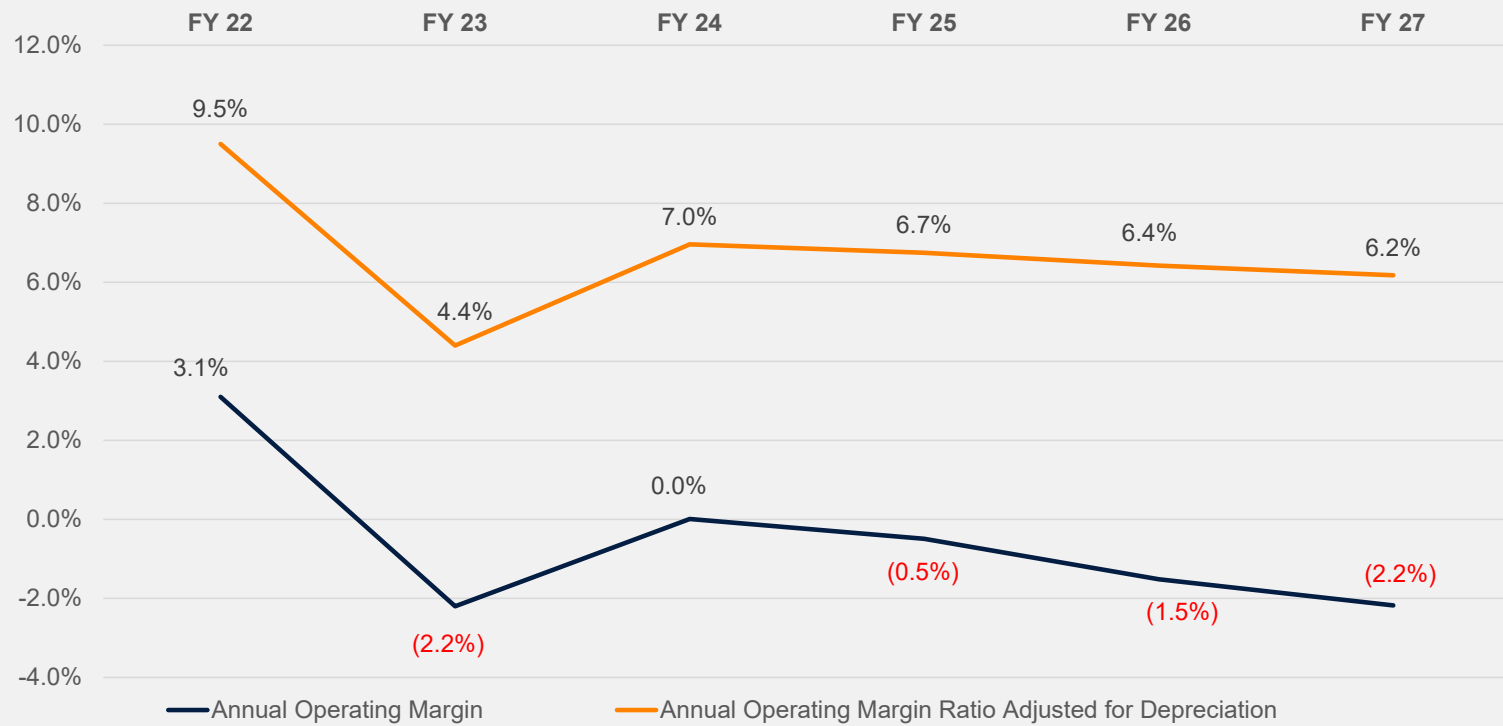
# UNDERGRAD TUITION AND FEES FULLY PAID



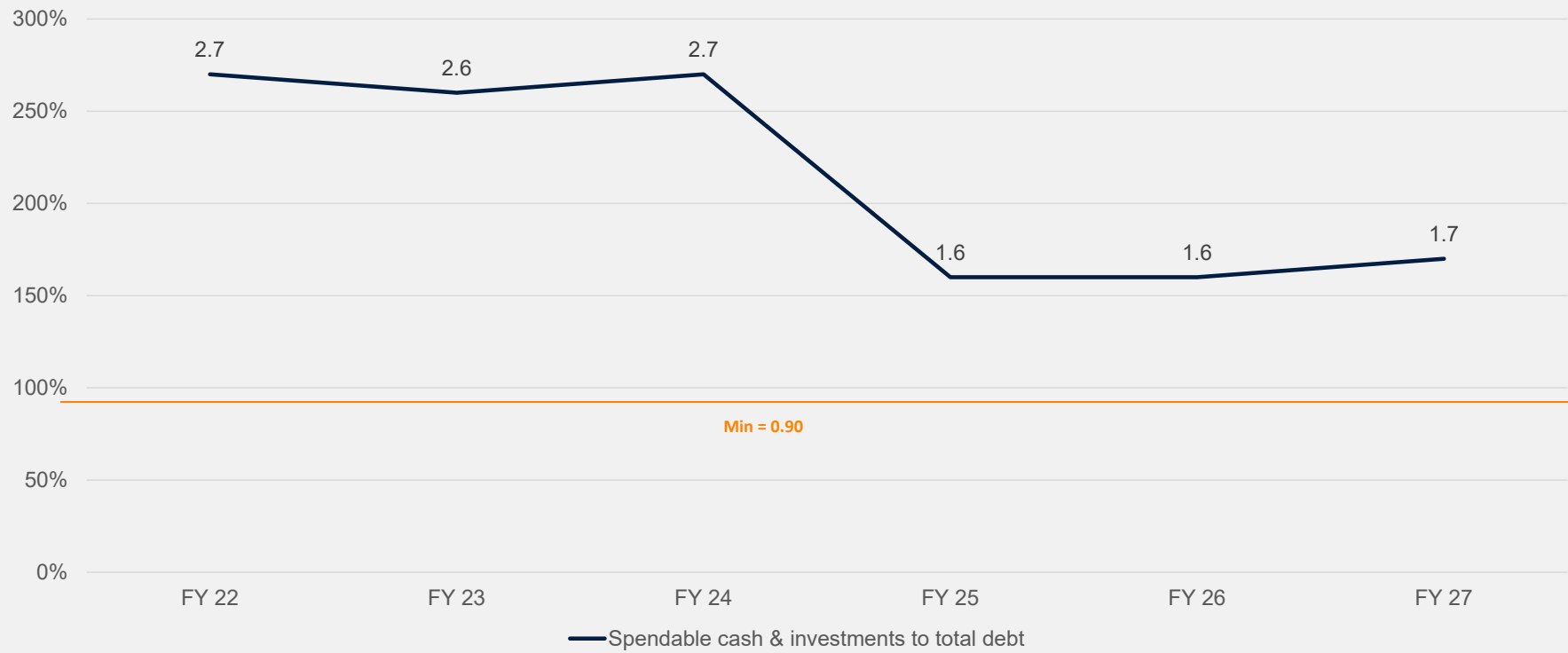
# OPERATING REVENUES



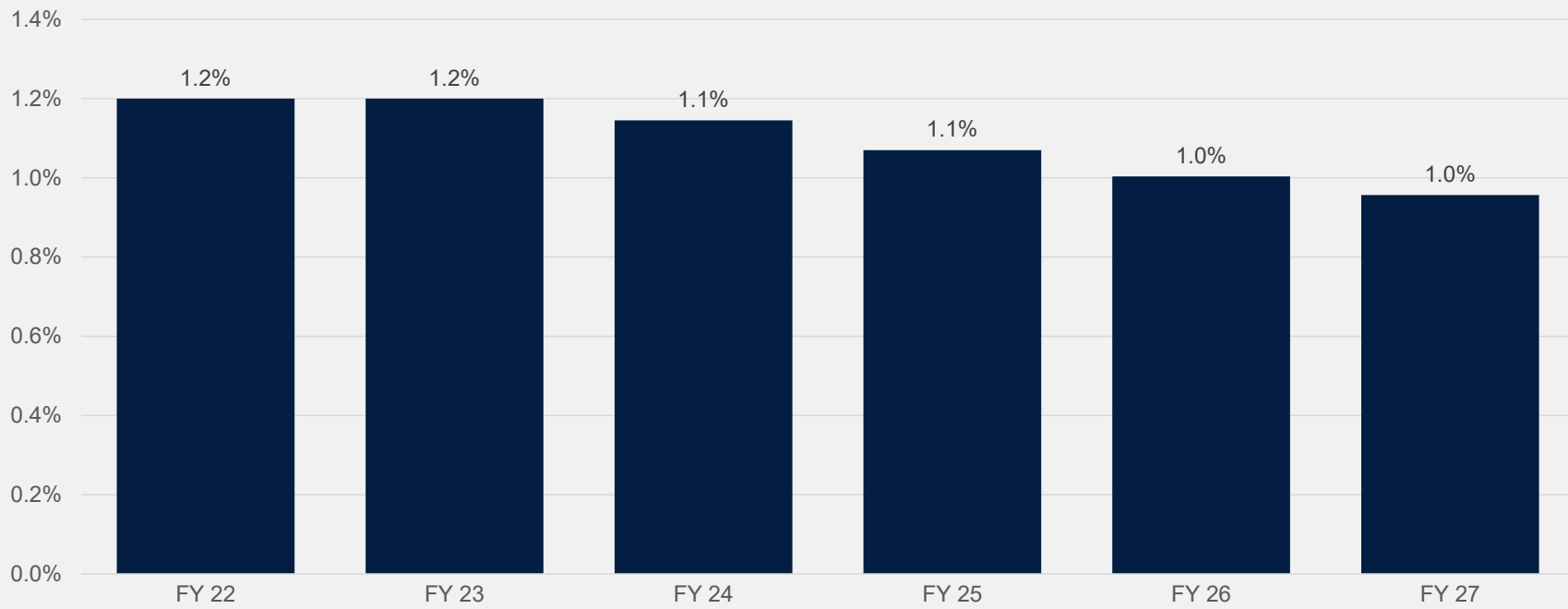
# OPERATING PERFORMANCE



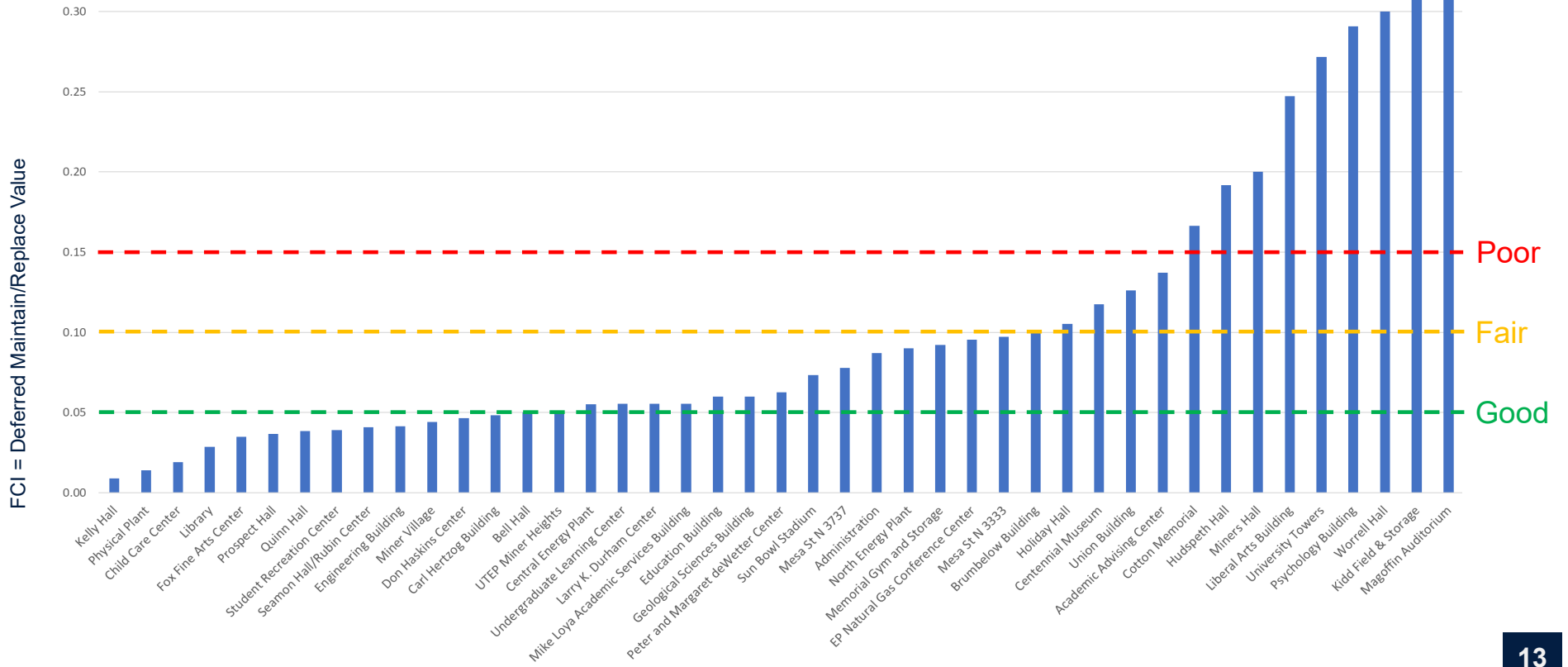
# SPENDABLE CASH & INVESTMENTS TO TOTAL DEBT



# DEBT SERVICE TO OPERATIONS



# BUILDING FACILITY CONDITION INDEX (FCI)



## KEYS TO INFRASTRUCTURE TRANSFORMATION

---

- Increase intensity of space use in both classrooms and labs
- Eliminate at least 5% of old infrastructure not worth maintaining
- Review/update charge structure for outside users, and budget percentage of revenue for maintenance and repair (M&R)
- Facilities overhead collected from research must go to facilities
- Gradually increase M&R budget to 2% of replacement cost
- Propose PUF and legislative capital improvement projects that are well justified and mission essential



# PLANNED PROJECTS







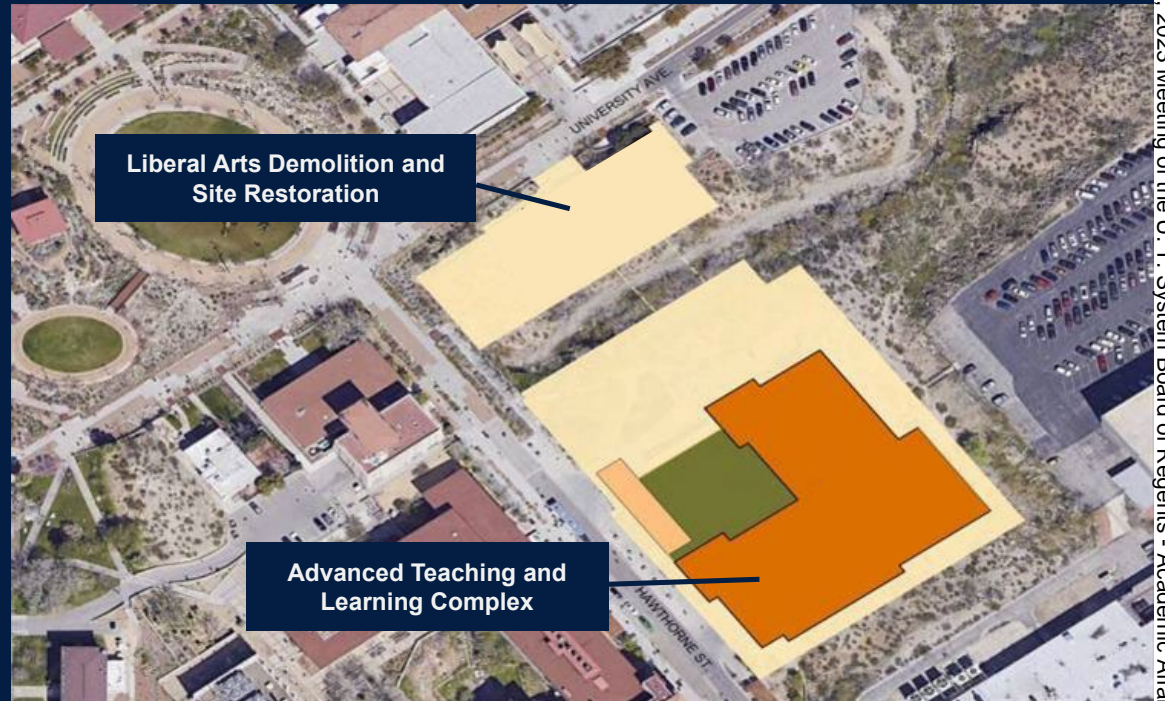
**Advanced Manufacturing  
and Aerospace Center**

# ADVANCED TEACHING AND LEARNING COMPLEX

**\$52M from Capital Construction Assistance Project**

**\$57M from U. T. System**

**Build what we need; don't just replace what we have.**



# CURRENT CAPITAL PLAN

2022

2023

2024

2025

2026

2027

8/22 Ground  
Breaking  
Ceremony

**Advanced Manufacturing  
and Aerospace Center**

3/25 Operational  
Occupancy

**Campus Master  
Plan 2023**

11/23  
Construction Start

**Advanced Teaching  
and Learning Complex**

1/26 Operational  
Occupancy

**Liberal Arts – Building Demolition  
and Site Restoration**

2/26

8/26

# DECADE CAPITAL PRIORITIES

- **Student success building**  
\$65M – 80,000 sq.ft.
- **Union Renovation/Addition**  
\$110M – 228,804 sq.ft.
- **Building exterior renovations \$12.5M**
- **Plumbing system renovations \$13.4M**
- **Roof Replacements \$5.5M**
- **Engineering Education Building**  
\$100M – 116,000 sq.ft.
- **Shell research space finish out**  
\$54M – 61,516 sq.ft.

	PUF/HEF Annual Avg 2015-2023	Average per Student
<b>The University of Texas at El Paso</b>	<b>\$30,228,368</b>	<b>\$1,482</b>
The University of Texas at Arlington	\$38,222,586	\$938
The University of Texas at Dallas	\$37,840,876	\$1,434
The University of Texas at San Antonio	\$33,430,297	\$1,140
University of Houston	\$49,520,892	\$1,205
Texas Tech University	\$44,808,974	\$1,218
University of North Texas	\$35,019,529	\$967
Texas State University	\$34,234,320	\$1,060
<b>Average of Non-Flagship R1s</b>	<b>\$37,913,230</b>	



# STUDENT FEE FACILITY: STUDENT UNION RENOVATION

- Modernize the existing 228,804-square-foot Union Complex
  - Last expansion in 1974
  - Add food court, recreation facilities, and reorganize space
  - Update HVAC, electrical, and plumbing
  - 228,804 GSF, total estimated cost \$110M



## STUDENT FEE FACILITY: HOUSING

- 998 beds on campus
- Total Debt Service Payments

2019	\$3,078,386
2020	\$3,034,049
2021 *	\$1,170,337
2022 *	\$1,122,845
- Housing occupancy fall semesters

2019	80%
2020	55%
2021	70%
2022	96%

\* Principal payment deferred



# THANKS



# Appendix

Integration of Master Plan, Strategic Enrollment Management Plan, and Financial Plan



## MISSION

---

UTEP is a comprehensive public research university that is increasing **access** to **excellent** higher education. We advance discovery of public value and positively **impact** the health, culture, education, and economy of the community we serve.



# THE UNIVERSITY OF TEXAS AT EL PASO

## AT A GLANCE

**23,880**

Students (Fall 2022)

**169**

Degree Programs  
In 9 colleges and schools

**\$130.5M**

Annual Research  
Expenditures

**95%**

Minority

**75** Bachelor's

**70** Master's

**No. 6 in Texas**

For federal research expenditures  
at public universities

**49%**

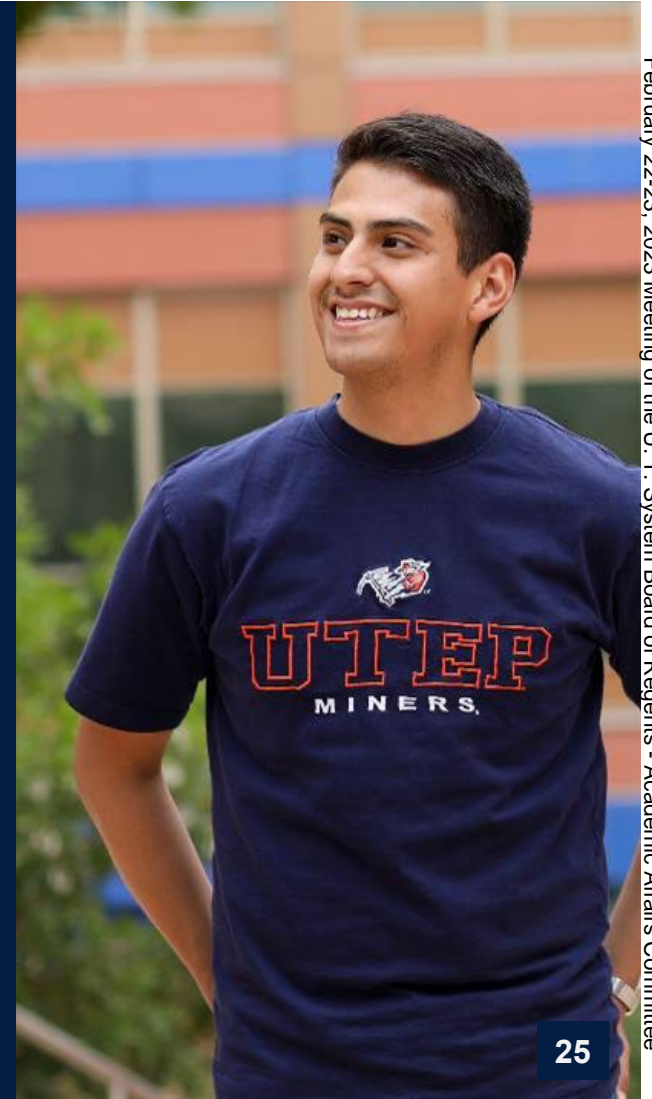
First-generation  
college students

**24** Doctoral

In 9 colleges and schools

**\$1.4 Billion**

UTEP's annual contribution  
to the El Paso County  
economy

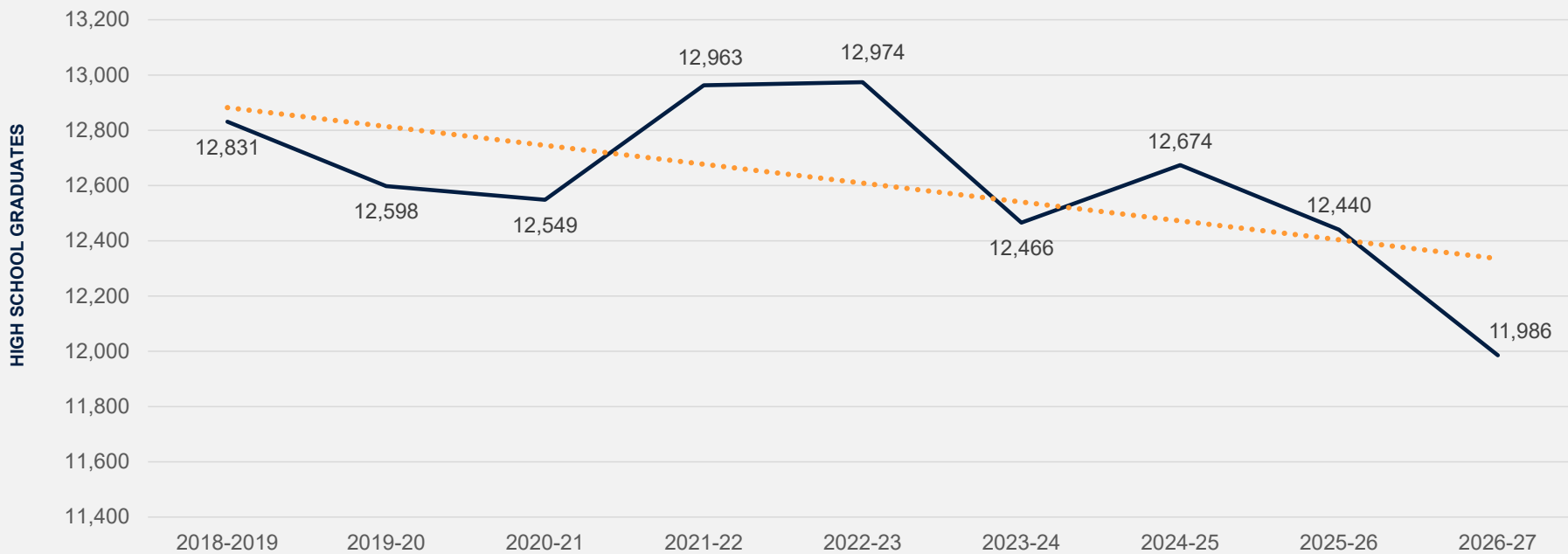


# CHALLENGES: GEOGRAPHIC



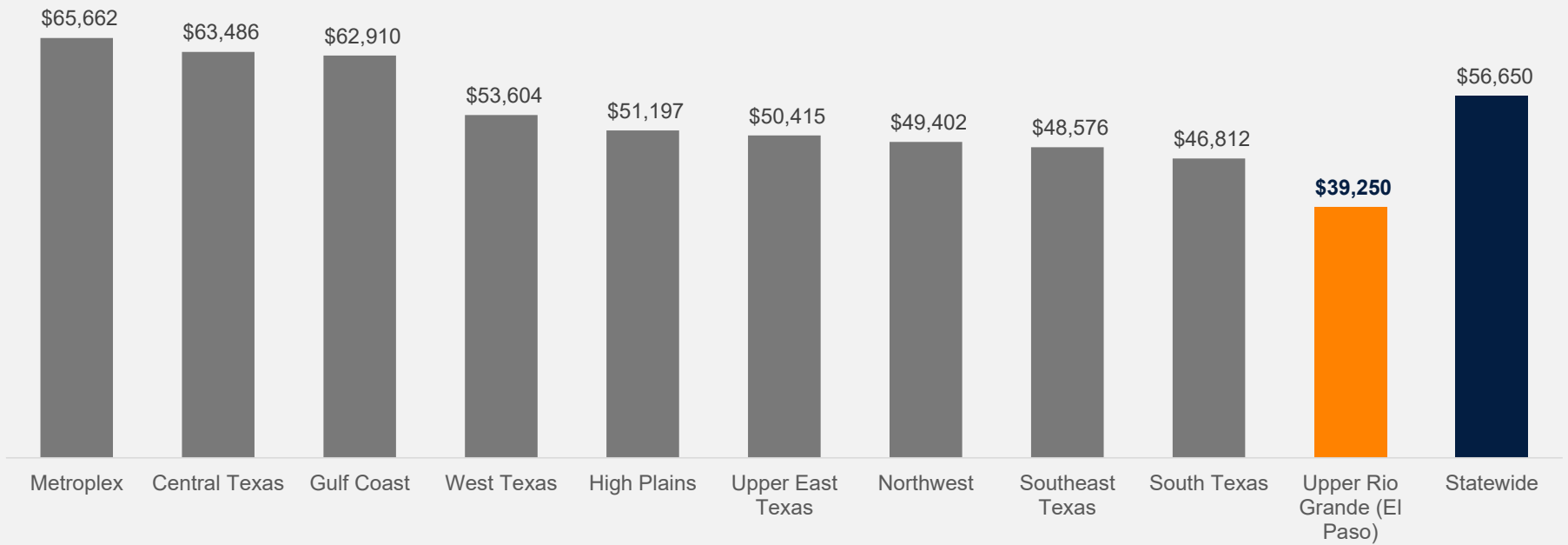
# CHALLENGES: DEMOGRAPHIC

## Region 19 High School Graduates (K-12 Flow Model)



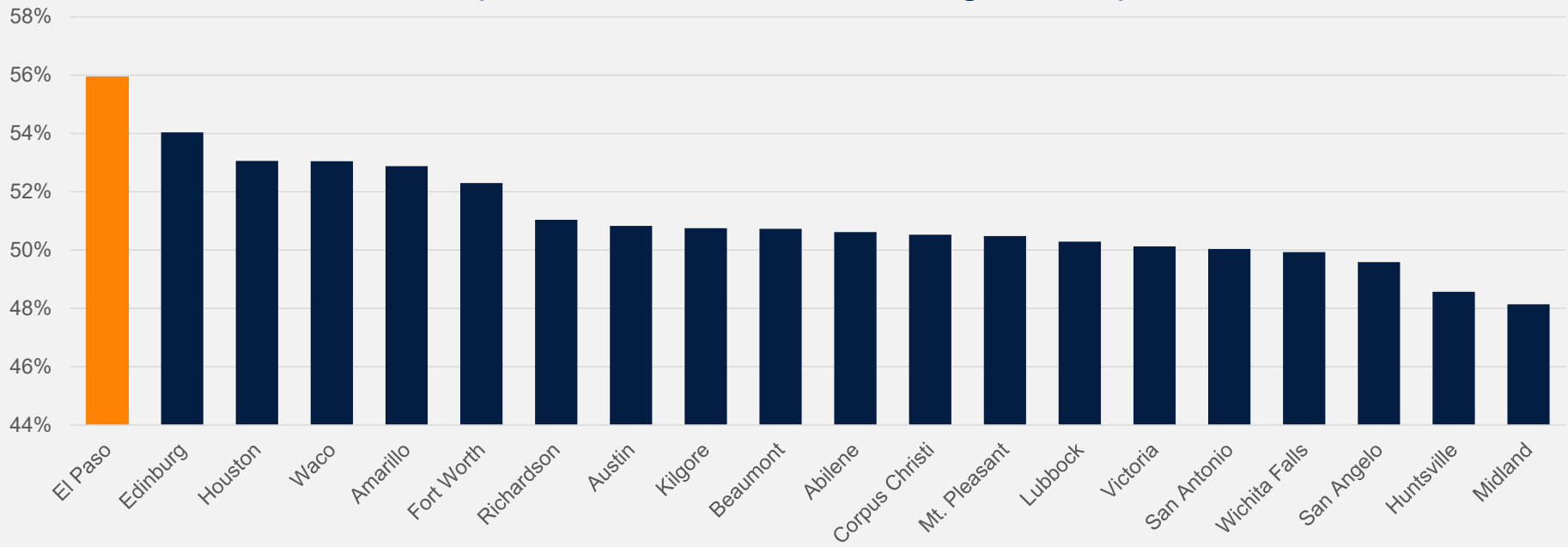
# CHALLENGES: ECONOMIC

## Texas Regional Median Incomes in 2019-2020

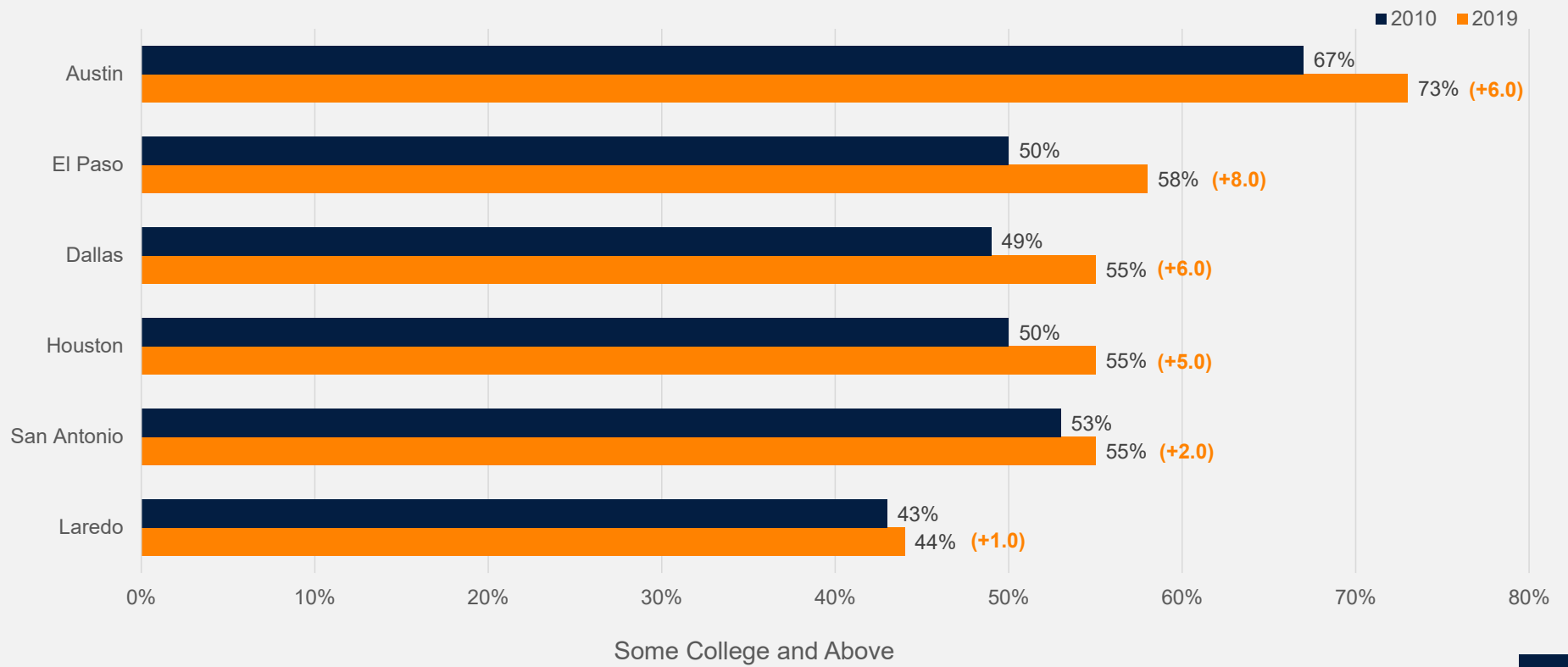


# OPPORTUNITY: A COLLEGE-GOING CULTURE

**% Enrolled in Higher Education - Texas TEA Regions  
(8th Grade Cohort Tracked through FY2022)**

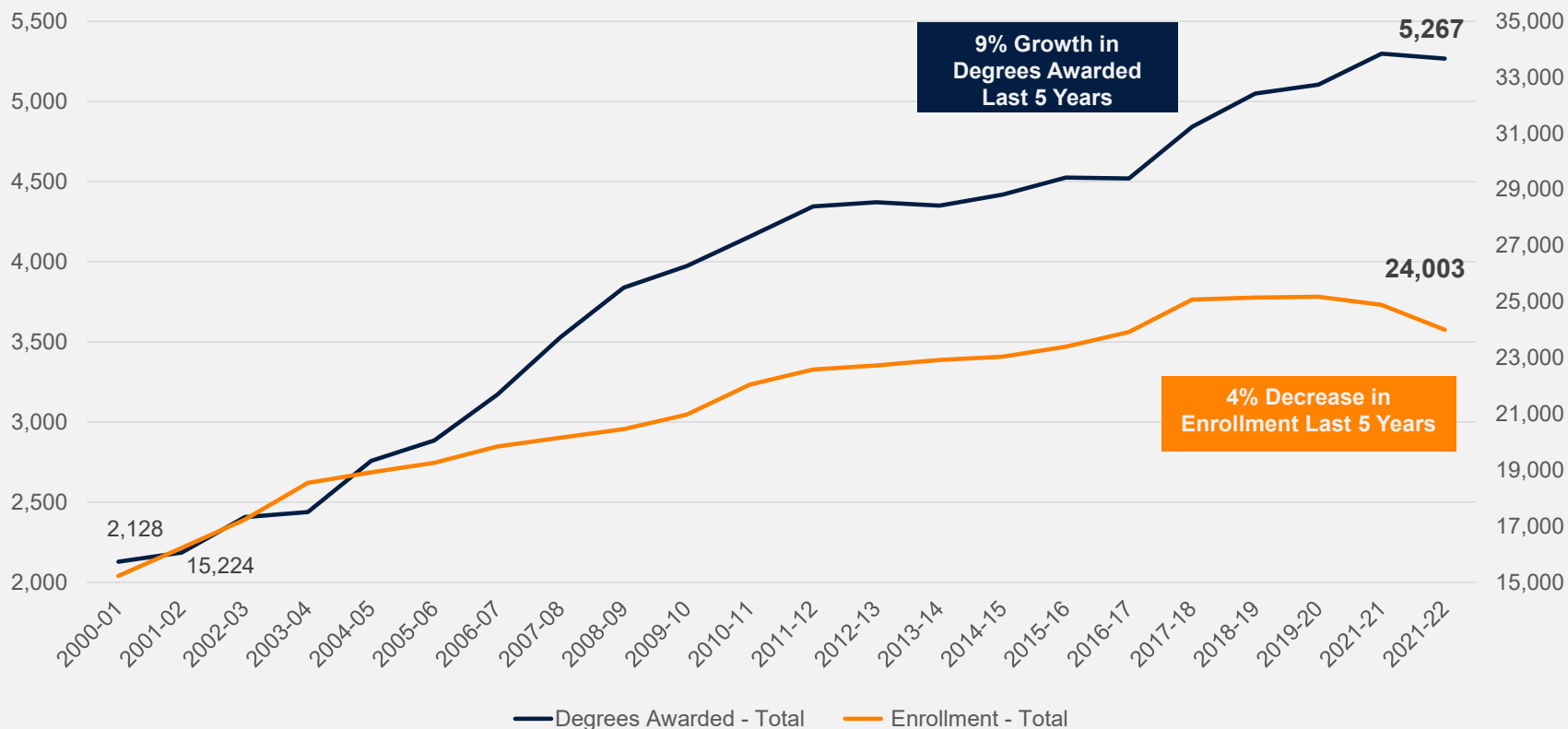


# EL PASO: THE SECOND MOST EDUCATED CITY IN TEXAS



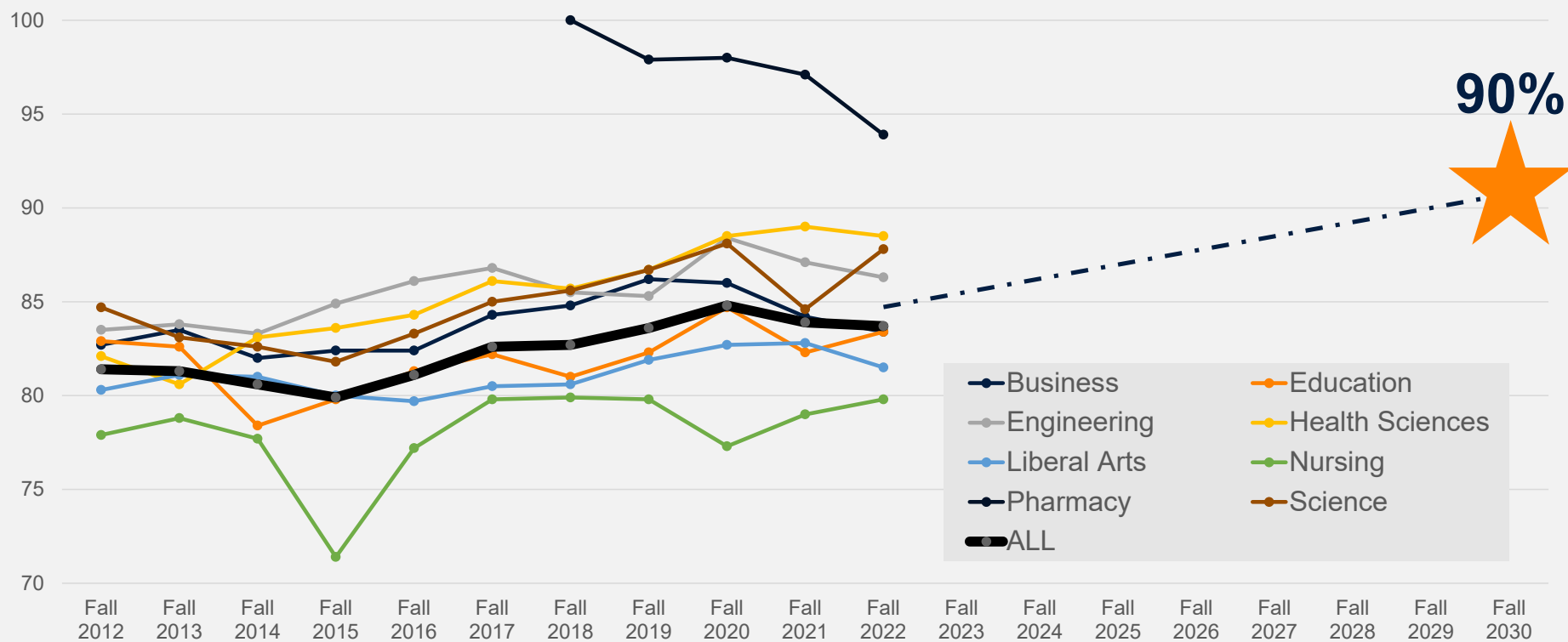
# ENROLLMENT GROWTH

## Total Degrees Awarded and Total Enrollment





# PERSISTENCE RATE – SPRING TO FALL





**TEACHING, LEARNING AND  
THE STUDENT EXPERIENCE**

**Provide students an excellent  
and engaged education in an  
inclusive university that builds  
on student strengths  
and demonstrates a  
culture of care.**



# UNDERGRADS WITH GRANTS AND SCHOLARSHIPS

Avg. award \$8,888 | Avg. tuition and fees \$9,544

Avg. out-of-pocket cost: \$656

61.0%

2020

64.0%

2021

66.0%

2022

## ADVANCE DISCOVERY

Advance research, scholarship, and artistic expression with emphasis on areas of current and emerging strength.



## RESEARCH EXPENDITURES

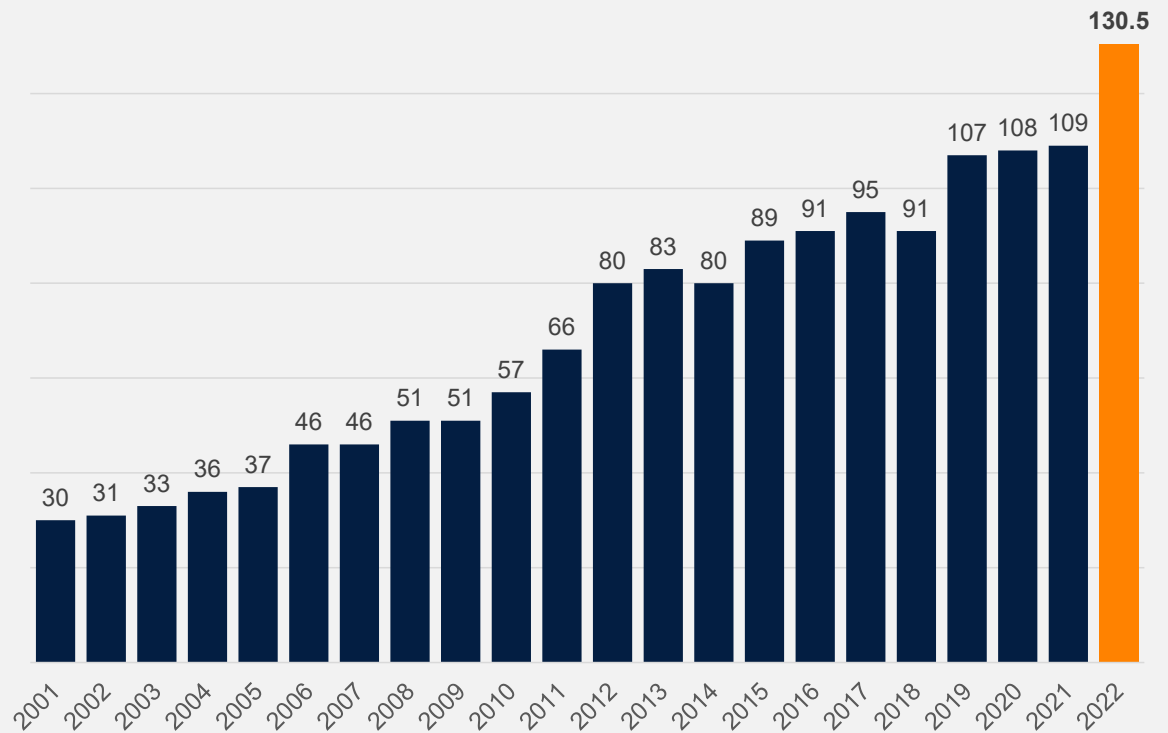
**\$130.5 million in annual research expenditures**

(2021-22)

**\$510+ million in grants from the NSF, NIH, NASA, Department of Defense, Department of Energy and Department of Education in the last 10 years**



**UTEP Annual Research Expenditures**  
(In millions of dollars)



## COMMUNITY IMPACT AND PUBLIC SERVICE

Foster well-being in our community so that we all live healthier, more prosperous, and culturally enriched lives.



## COMMUNITY IMPACT AND PUBLIC SERVICE (CONT.)

Approximately  
70% of teachers in  
West Texas were  
educated at UTEP.



## HEALTHCARE IMPACT

UTEP graduates more than 1,000 students prepared for health professions every year

- Pharmacists
- Physical therapists
- Social workers
- Nurses
- Counselors
- Occupational therapists
- Clinical laboratory scientists
- Public health professionals
- *Promotoras* (community health workers)
- Pre-med



# UTEP HEALTH



**SHAPE THE FUTURE OF  
HIGHER EDUCATION**

**Positively impact American  
higher education as the  
exemplary Hispanic-  
serving research  
university.**



# HISPANIC LEADERSHIP INITIATIVES



UC SANTA BARBARA



SHAPE THE FUTURE OF HIGHER EDUCATION

## HISPANIC STUDENT SUCCESS

### Diana Natalicio Institute for Hispanic Student Success



ANNE-MARIE NÚÑEZ

February 22-23, 2023 Meeting of the U. T. System Board of Regents - Academic Affairs Committee



# ENROLLMENT TREND

