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

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

*Christina Melton Crain, Chairman*  
*R. Steven Hicks*  
*Jodie Lee Jiles*  
*Janiece Longoria*  
*Nolan Perez*  
*Stuart W. Stedman*

|   | <b>Committee Meeting</b>  | <b>Board Meeting</b> | <b>Page</b> |
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| <b>Convene</b>  | <i>4:00 p.m.</i><br><i>Chairman Crain</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>168</b>  |
| 2. <b>U. T. Southwestern Medical Center: Approval to establish a Doctor of Philosophy in Public Health degree program</b>   | <b>Action</b><br><i>W.P. Andrew Lee, M.D.</i>                                     | <b>Action</b>        | <b>169</b>  |
| 3. <b>U. T. Health Science Center - Houston: Report on the Long Range Financial and Strategic Plan for The University of Texas Health Science Center at Houston</b> | <b>Report/Discussion</b><br><i>Mr. Derek Horton</i><br><i>President Colasurdo</i> | Not on<br>Agenda     | <b>174</b>  |
| <b>Adjourn</b>  | <i>4:30 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 proposed Consent Agenda items assigned to this Committee are [Items 38 - 53](#).

**2. U. T. Southwestern Medical Center: Approval to establish a Doctor of Philosophy in Public Health degree program**

**RECOMMENDATION**

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Health 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 (Ph.D.) in Public Health degree program at U. T. Southwestern Medical Center; and
- b. approve its corresponding tuition rate of \$353 per semester credit hour (SCH) for Resident and Non-resident Tuition; and
- c. submit the proposal to the Texas Higher Education Coordinating Board for review and appropriate action.

**BACKGROUND INFORMATION**

**Program Description**

The Peter O'Donnell Jr. School of Public Health (OSPH) at U. T. Southwestern Medical Center proposes to establish a Ph.D. in Public Health designed to create pathways for more advanced study for students who graduate from the master's degree in Public Health (M.P.H.) program at U. T. Southwestern Medical Center or from master's degree programs elsewhere. Two initial areas of concentration will be Health Data Sciences and Health Economics and Policy. These areas of concentration are proposed because (a) there are few existing research-intensive Ph.D. programs in these areas within Texas; (b) OSPH has nationally recognized faculty expertise in these areas and is actively recruiting additional faculty; (c) there are multiple dissertation opportunities for students through established research programs on campus; and (d) there is strong market demand for graduates in these areas.

The first area of concentration is Health Data Science, an interdisciplinary field of investigation that requires integration of approaches from biostatistics, bioinformatics, clinical informatics, computational biology, and computational medicine, in conjunction with expertise in basic biomedical science and clinical medicine.

The second concentration area is Health Economics and Policy, which also is configured in an interdisciplinary manner, drawing strengths from faculty with expertise in policy and program evaluation, economic valuation, quality, safety and health outcomes, inequalities, health disparities and social determinants of health, innovation and implementation science, healthcare workforce, healthcare for underserved populations, and social behavior in health care.

The typical Ph.D. student will enter with a M.P.H. degree or other relevant master's degree and take two years of additional coursework, followed by a research-intensive dissertation. The five-year, 60-SCH Ph.D. program is designed to prepare graduates to follow various professional pathways, including work in academic institutions, state, local, federal, and international

governmental agencies, private companies, and non-governmental organizations. The Ph.D. program is designed to prepare students to apply theoretical and empirical approaches to public health research in a dynamic interdisciplinary environment and develop rigorous research design and skills.

The program anticipates enrollment for the first five years to be five students in the cohorts of Years 1 and 2, then six in Years 3 and 4, and increased enrollment to be a minimum of seven students in the cohort of Year 5.

### Need and Student Demand

After completing a Ph.D., graduates may seek positions in government agencies, healthcare facilities, or community organizations. Professionals at this level have capacity to become public health faculty at universities, researchers for public health associations, and directors of nonprofit agencies.

There is a demonstrated need and demand for individuals with Ph.D. as documented in the Bureau of Labor Statistics (BLS), U.S. Department of Labor, Occupational Outlook Handbook, with projected growth of employment in areas of computer and information research scientists (22% increase from 2020 to 2030), epidemiologists (30% from 2020 to 2030), and post-secondary teachers (12% increase from 2021 to 2031). In addition, the overall employment of mathematicians and statisticians is projected to grow much faster than the average for all occupations (33% increase from 2020 to 2030). The U.S. Department of Labor reports a 45% increase in job outlook over the same period in the state of Texas. Texas Workforce Commission gap analysis report for Dallas and Tarrant counties cites a current gap of 51 positions and graduates in this field.

This research-intensive doctoral program is designed to prepare students for careers in academia as public health educators and researchers with ranks of fellows, Assistant Professors, Associate Professors, and Professors. The Association of Schools and Programs of Public Health (ASPPH) does not publicly publish annual pay statistics; however, U. T. Southwestern Medical Center engaged ASPPH to obtain mean salaries at ASPPH-member Schools and Programs of Public Health, by parent institution (Academic Year 2020-2021), which are Assistant Professor (\$113,300), Associate Professor (\$135,195), and Professor (\$202,077).

The U.S. BLS classifies post-secondary Health Specialties Teachers in fields such as dentistry, laboratory technology, medicine, pharmacy, public health, therapy, and veterinary medicine. Compared with the other high employment states of New York, Pennsylvania, and North Carolina, Texas has a 20% or greater relative shortage of persons employed as Health Specialties Teachers as compared with the total workforce.

To estimate the potential demand for the program, the Texas Higher Education Coordinating Board Higher Education Accountability interactive reporting website was used to analyze the numbers of relevant master's and doctoral degrees awarded by five U. T. institutions (U. T. Arlington, U. T. Austin, U. T. Dallas, U. T. El Paso, and U. T. San Antonio) between 2019 and 2021.

Over the full three-year period, the mean annual number of master's graduates for the five U. T. institutions was 839 for Health Data Sciences feeder disciplines and 421 for Health Economics and Policy feeder disciplines. The corresponding mean annual numbers of Ph.D.s produced was 53 in the fields related to Health Data Sciences and 45 for the corresponding specialties related to Health Economics and Policy.

### **Demand for Health Data Sciences Area of Concentration**

For Health Data Sciences, all five of the U. T. institutions mentioned earlier have Ph.D. programs in related disciplines, each producing on average ten Ph.D. graduates per year. In contrast, the mean number of master's degree graduates in relevant disciplines is 168 per campus each year. Furthermore, U. T. Dallas and U.T. Austin produce nearly two-thirds of the master's degree students in data science disciplines among the five U. T. institutions. Therefore, U. T. Southwestern Medical Center, with a focused recruitment strategy on master's graduates at U. T. Dallas and U. T. Austin, will have more than adequate demand for Health Data Sciences concentration of Ph.D. in Public Health applicants per year to fill conservatively projected total enrollment.

### **Demand for Health Economics and Policy Area of Concentration**

At U. T. Arlington, U. T. El Paso, and U. T. San Antonio, no relevant Ph.D. programs currently exist for integrated Health Economics and Policy related disciplines, yet collectively they produce an average annual total of 103 graduates with relevant master's degrees. At U. T. Austin, the mean annual number of doctoral graduates in the relevant Health Economics and Policy disciplines at U. T. Austin is 13% of the corresponding number of master's graduates and 16% at U. T. Dallas. Conservatively, it is projected that the five U. T. schools alone could produce about 20 qualified candidates each year for the new Ph.D. program's concentration in Health Economics and Policy. This would be in addition to qualified candidates from similar master's degree programs at Texas A&M University, Texas Tech University, Rice University, Baylor University, Southern Methodist University, and institutions outside of Texas.

In addition to the foregoing evidence of need and demand, U. T. Southwestern Medical Center has an established track record of educational collaboration with U. T. Dallas through the joint Ph.D. program in Biomedical Engineering. Further, the OSPH has developed close collaborative ties with U. T. Dallas at the Provost level and with the Director of the Health Profession Advising Center to further develop the student pipeline opportunity for U. T. Dallas master's degree program graduates to further their education in the OSPH U. T. Southwestern Medical Center Ph.D. program.

### **Program Quality**

The Ph.D. program is projected to have 38 core faculty, with 32 of those currently on faculty, and plans to hire an additional six faculty in 2023 and 2024 in preparation for a Fall 2024 start of classes. For the past five years, the total faculty publications and other scholarly/creative accomplishments are 1,064 refereed papers, six book chapters, four books, and eight patents. Total external grant awards for the past five years are \$53,054,560.

The program will have 13 support faculty, eight currently on faculty, with plans to hire five more in years one and two. The targeted teaching load for core faculty will be 0.96 credit hours/faculty member and 1.0 credit hours/faculty member for new faculty. The teaching load will be supported by a realignment of faculty resources, thus maximizing current faculty time to

pursue advanced research, supervise and direct dissertations, mentor and advise doctoral students, while maintaining teaching expectations in both M.P.H. programs and the new Ph.D. program. As a result of the program structure, faculty publications and other scholarly/creative accomplishments and total grant awards are anticipated to continue to grow.

The program will be accredited by the Council on Education for Public Health (CEPH) – an independent agency recognized by the U.S. Department of Education to accredit schools of public health and public health programs outside schools of public health.

Revenue and Expenses

The current infrastructure at OSPH is appropriate and sufficient to support an additional Ph.D. program in Public Health. All OSPH faculty members have a terminal degree of Ph.D. or M.D. As the program continues to grow in the first five years, additional faculty will need to be added to support the two concentrations of Health Data Sciences and Health Economics and Policy. The accrediting body for Schools of Public Health, the CEPH, requires Schools of Public Health Ph.D. programs to offer at least two concentrations within the single Ph.D. program.

In addition to the current 32 core faculty, up to six new core faculty will be hired in the first year of the program through financial resources dedicated to support primary program teaching, student oversight, and academic administration. In addition to the current eight supporting faculty, up to five new supporting faculty will be hired in years one and two. Faculty from across U. T. Southwestern Medical Center will serve in supporting roles both in teaching and student supervision.

The tuition and fee structure for this program is structured on market demand. As a comparison, the national average of graduate tuition and required fees in public institution degree-granting postsecondary institutions is \$12,394 (*Source: National Center for Education Statistics, IPEDS data system*). Starting in Academic Year 2024-2025, the proposed resident tuition is requested at \$353/SCH, which is consistent with similar Ph.D. programs in the market. Existing mandatory fees will also be assessed for students enrolled in this proposed program. Tuition and mandatory fees for resident students are estimated to be \$6,388 in year one for 15 SCH. Years four and five are research years with eight and seven SCH, respectively. The full five-year program costs, including modeled increases in tuition, are \$27,258. The table below summarizes the five-year projection of revenues and expenses.

| <b>Projected Enrollment</b>                             | <b>5-Year Total</b> |
|---|---------------------|
| Number of Students Used for Formula Funding Calculation | 29                  |
| Total Number of Students                                | 29                  |
| <b>Expenses</b>   | <b>5-Year Total</b> |
| <i>Faculty</i>  |                     |
| Salaries  | \$ 7,564,830        |
| Benefits <sub>1</sub>                                   | \$ 1,659,677        |
| <i>Graduate Students</i>                                |                     |
| GRA Salaries  | \$ 1,887,000        |
| GRA Benefits <sub>1</sub>                               | \$ 746,686          |

|                                     |                     |
|-------------------------------------|---------------------|
| <i>Staff &amp; Administration</i>   |                     |
| Administrative Staff Salaries       | \$ 1,014,000        |
| Staff Benefits <sub>1</sub>         | \$ 161,235          |
| SCC Operating Benefits <sub>1</sub> | \$ 104,110          |
| <i>Other Expenses</i>               |                     |
| Student Support (Scholarships)      | \$ 831,165          |
| Supplies and Materials              | \$113,890           |
| <b>Total Expenses</b>               | <b>\$14,082,593</b> |
| <b>Revenue</b>                      |                     |
| <b>5-Year Total</b>                 |                     |
| <i>From Student Enrollment</i>      |                     |
| Formula Funding                     | \$ 924,570          |
| Tuition and Fees                    | \$ 518,454          |
| <i>From Institutional Funds</i>     | \$7,037,905         |
| <i>From Grant / Gift Funds</i>      | \$5,633,708         |
| <b>Total Revenue</b>                | <b>\$14,114,637</b> |

- (1) In determining the Five-Year costs for the program, the Coordinating Board new doctoral program form instructions were to exclude benefits, which is why the values in the above table differ from those in the Coordinating Board table G “Five-Year Costs and Funding Sources Summary.” Based on our institutional 2022-2023 estimated fringe benefit rates, these totals for the program will equal around \$2,671,708. The institution’s intention is to cover those benefit costs with gift funding; however, those revenue funds were excluded from the Coordinating Board model as well.

#### Coordinating Board Criteria

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

3. **U. T. Health Science Center - Houston: Report on the Long Range Financial and Strategic Plan for The University of Texas Health Science Center at Houston**

President Colasurdo will report on the long-range financial planning at U. T. Health Science Center - Houston using the PowerPoint on the following pages.



# THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON:

## UNIVERSITY UPDATE AND STRATEGIC PLAN

**Giuseppe N. Colasurdo, M.D.**  
**President**

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



# Agenda

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## U. T. Health Science Center - Houston:

- People and Programs
- Financial Performance and Outlook
- Strategic Initiatives: Human Capital

## By the Numbers

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- One of the largest employers in Houston
- 9,000 students, residents, fellows, and faculty members
- Ranked #2 on *Forbes*' list of "Best Places to Work in Texas"
- More than 50,000 graduates practicing across Texas and around the world
- Affiliation with one of the nation's best teaching hospitals
- The nation's largest free-standing mental health hospital
- Total budget: \$2.24 billion

# By the Numbers (Cont.)

| Mission Areas                                      | 2010   | 2022   |
|--|--------|--------|
| <b>Budget</b>                                      | \$849M | \$2.2B |
| <b>Enrollment (Full- and Part-Time)</b>            | 3,969  | 5,400  |
| <b>Outpatient Clinical Practice Patient Visits</b> | 827K   | 2.1M   |
| <b>Research Expenditures</b>                       | \$241M | \$317M |
| <b>Endowment (Market Value)</b>                    | \$171M | \$900M |
| <b>Net Assets/Position</b>                         | \$1.2B | \$2.6B |

# 19,000 People

### McGovern Medical School



Enrollment: 1086

### Cizik School of Nursing



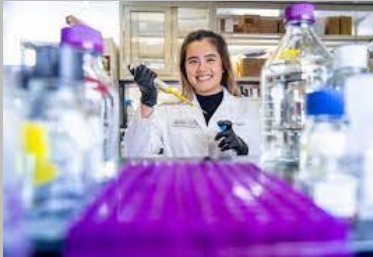
Enrollment: 1259

### School of Dentistry



Enrollment: 569

### Graduate School of Biomedical Sciences (with U. T. M. D. Anderson Cancer Center)



Enrollment: 485

### School of Public Health



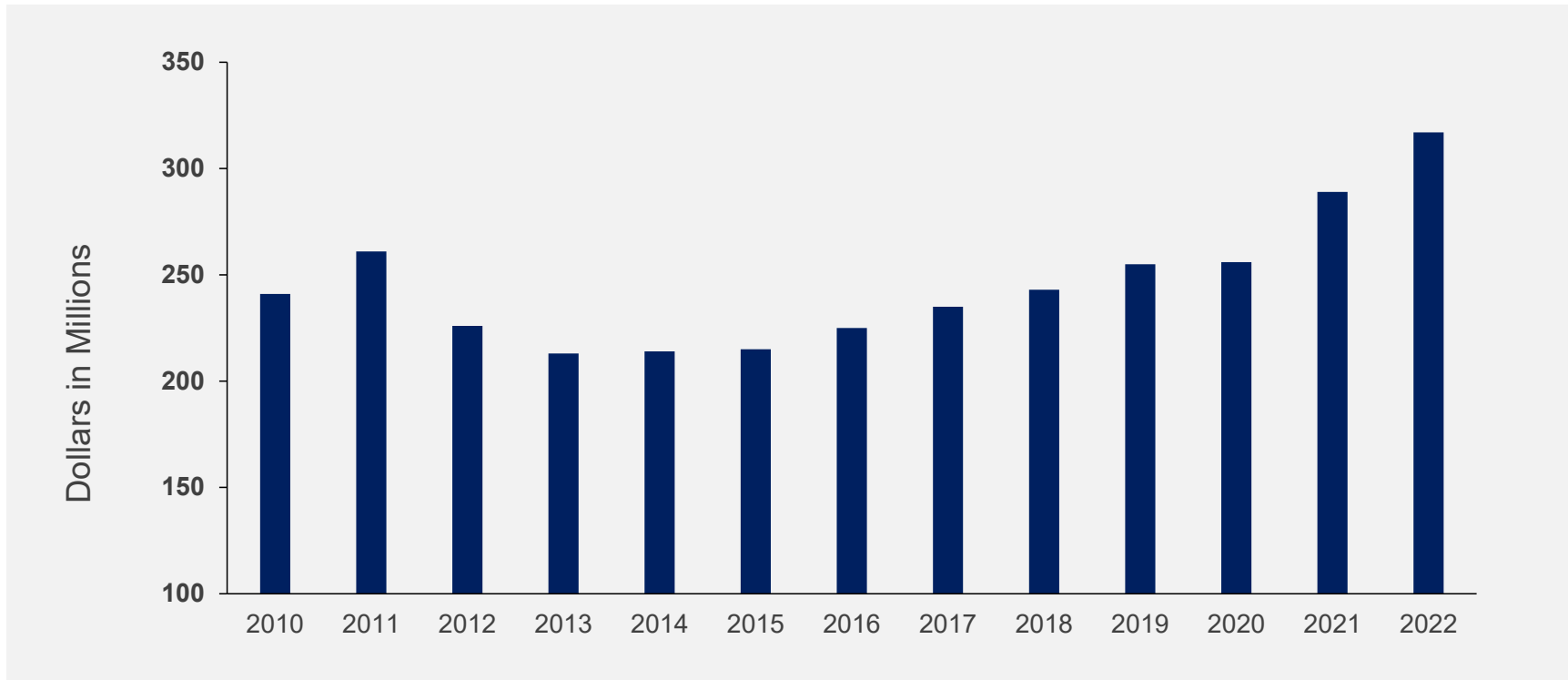
Enrollment: 1598

### School of Biomedical Informatics



Enrollment: 357

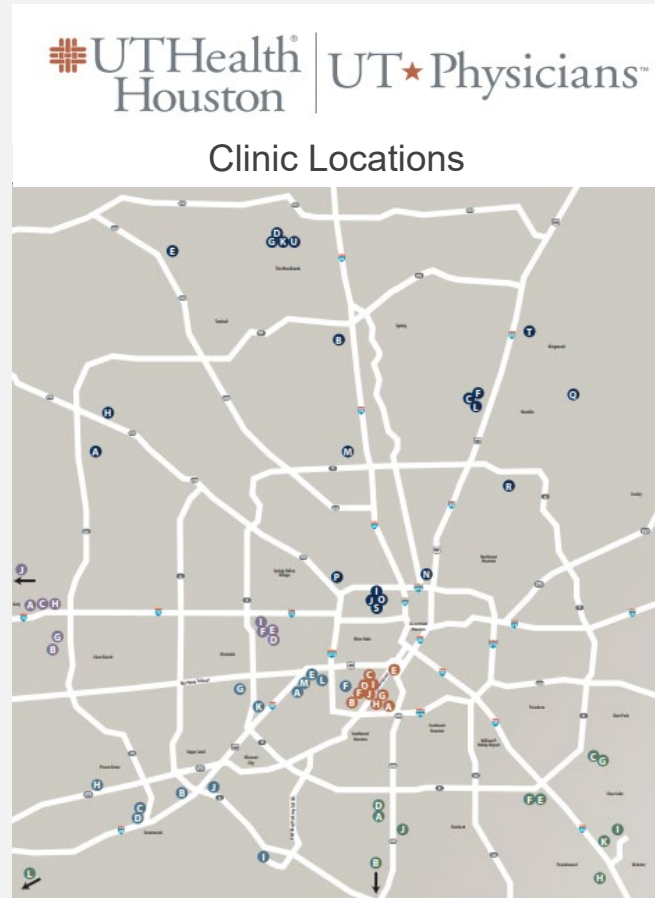
# Total Research Expenditures



# Clinical Footprint

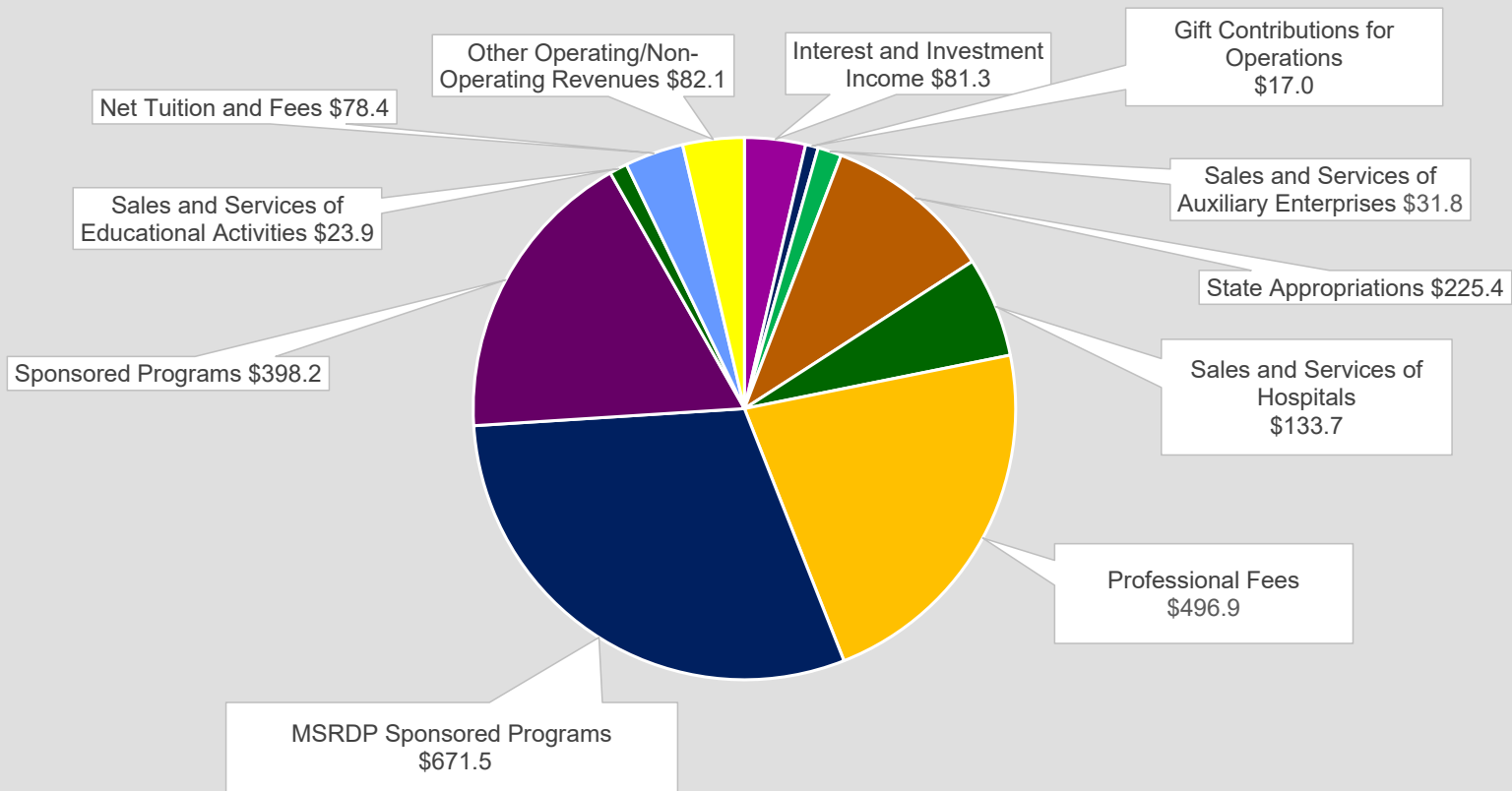


- One of the most prominent academic clinical practices in the Southwest region
- 180 clinics, 2.1 million annual outpatient visits
- Memorial Hermann - Texas Medical Center:
  - 38,000 admissions
  - 32,000 surgeries
  - 77,000 ER visits
- LBJ General Hospital:
  - 11,000 admissions
  - 10,000 surgeries
  - 81,000 ER visits



# Fiscal Year 2023 Budget

## Total Revenues by Source (in millions)

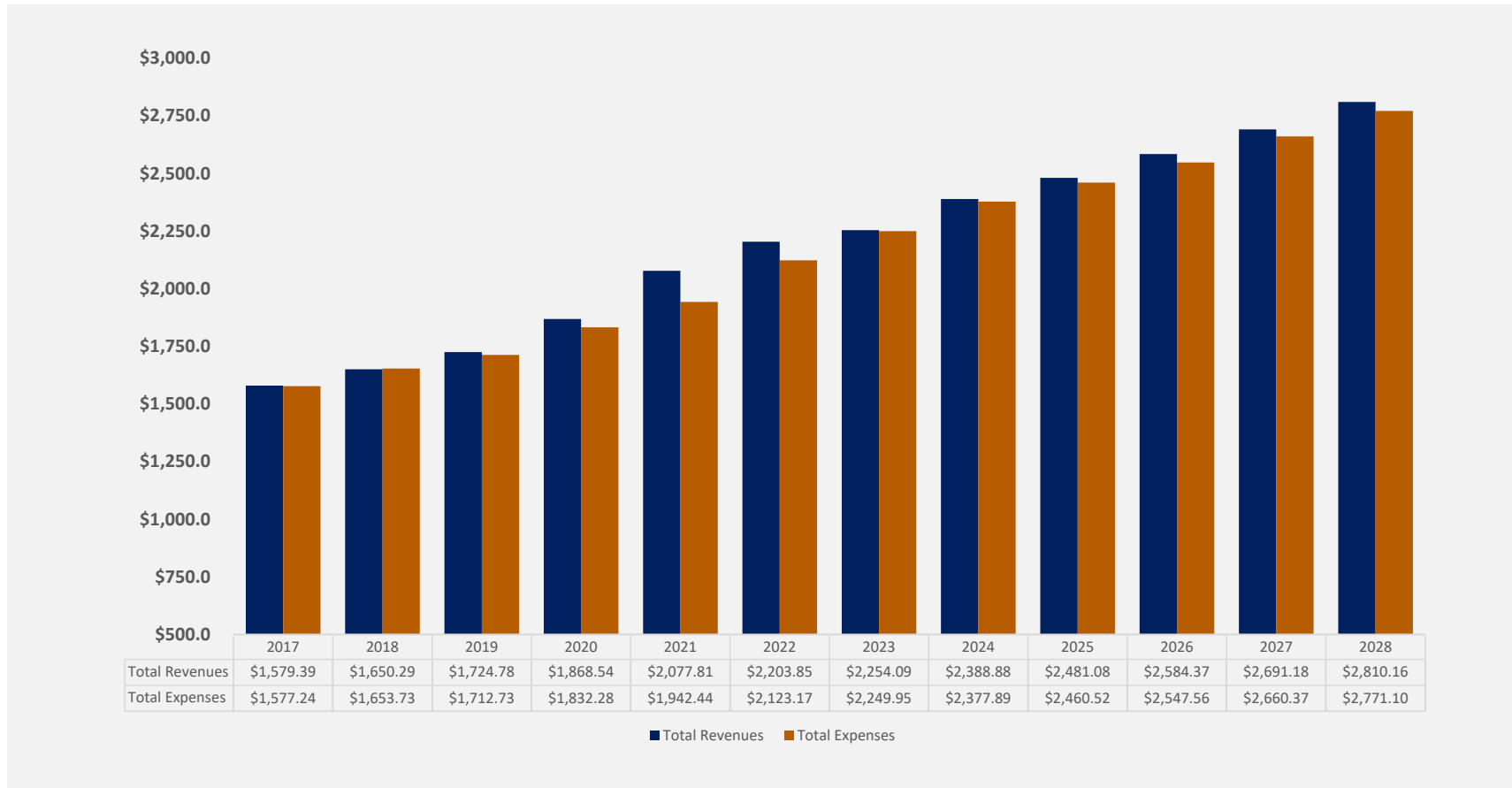


**Total Budget FY23: \$2.24B (as compared to \$849M in FY10)**



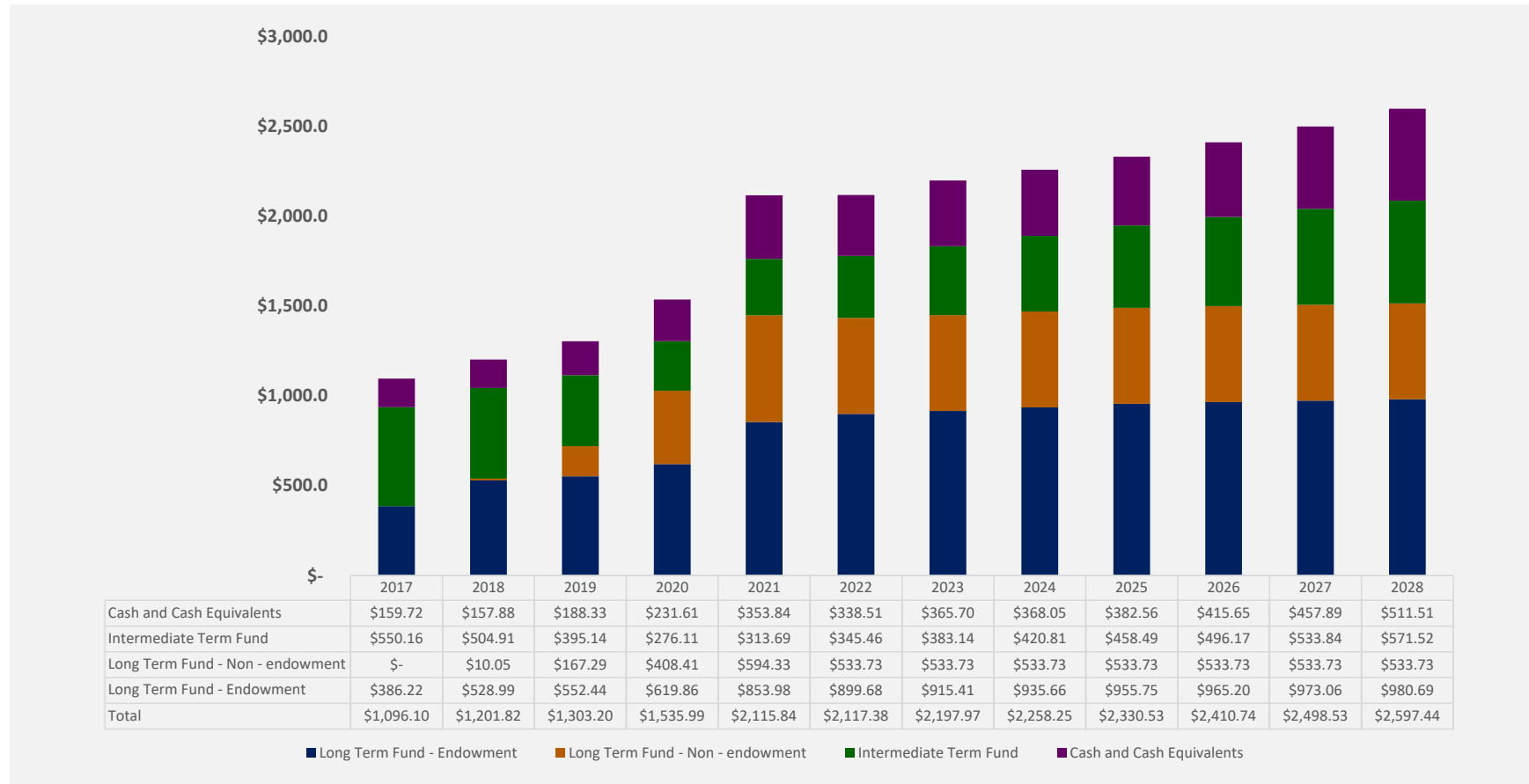
## Financial Outlook: Stability and Growth

### Revenue and Expenses Fiscal Years 2017-2028 (in millions)



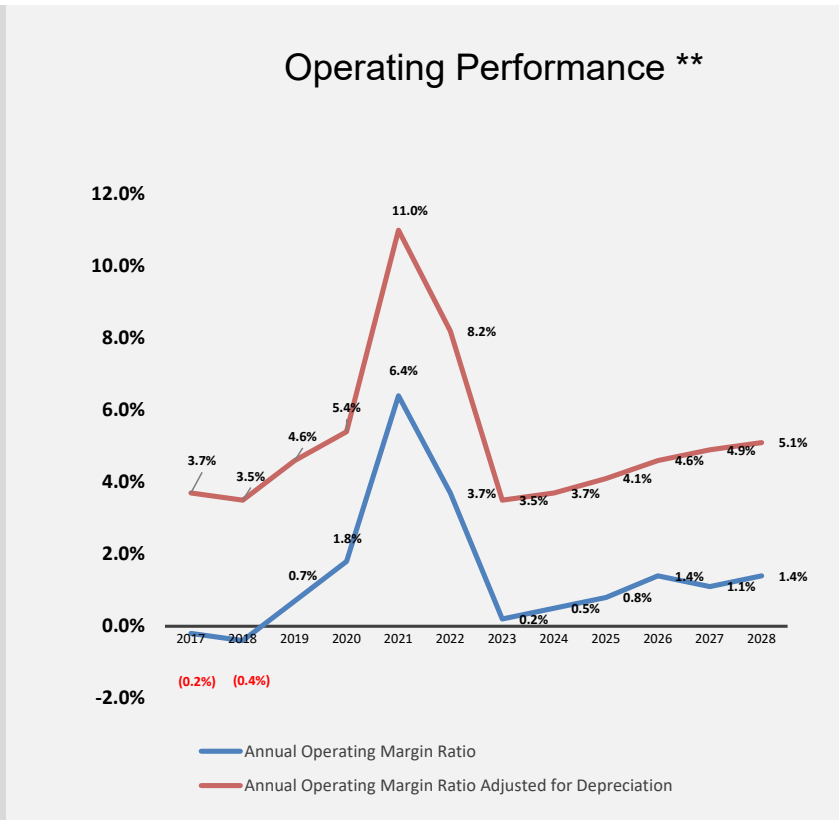
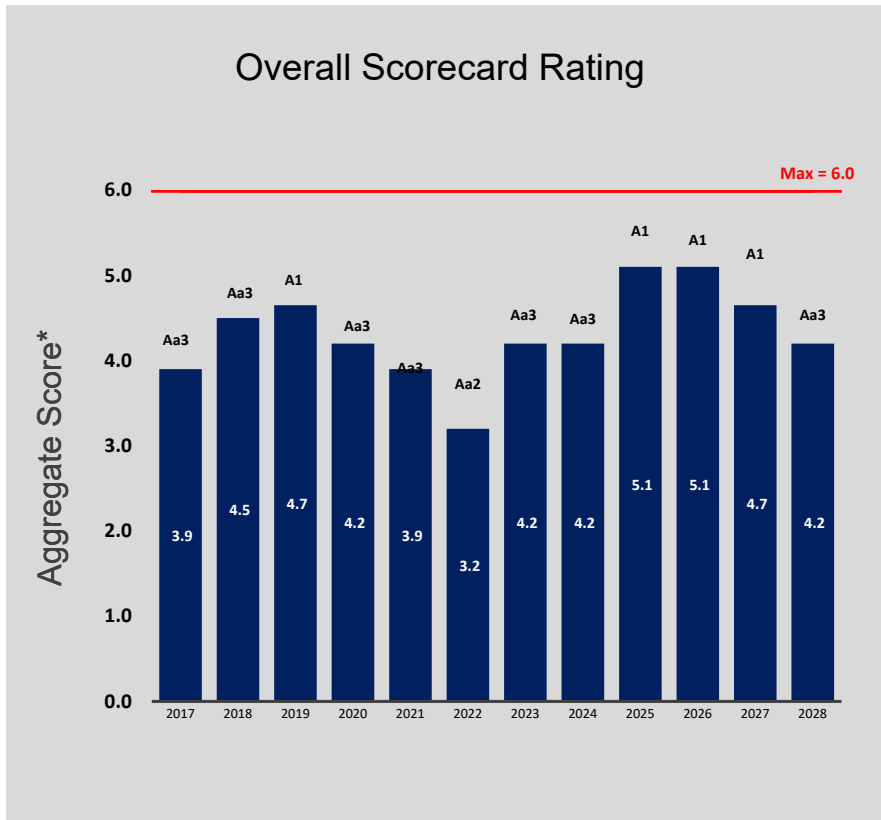
# Financial Outlook: Stability and Growth

## Cash/Investment Balances Fiscal Years 2017-2028 (in millions)



# Financial Outlook: Stability and Growth

## Fiscal Years 2017-2028



\*As defined by U.T. System Annual Financial Condition Report

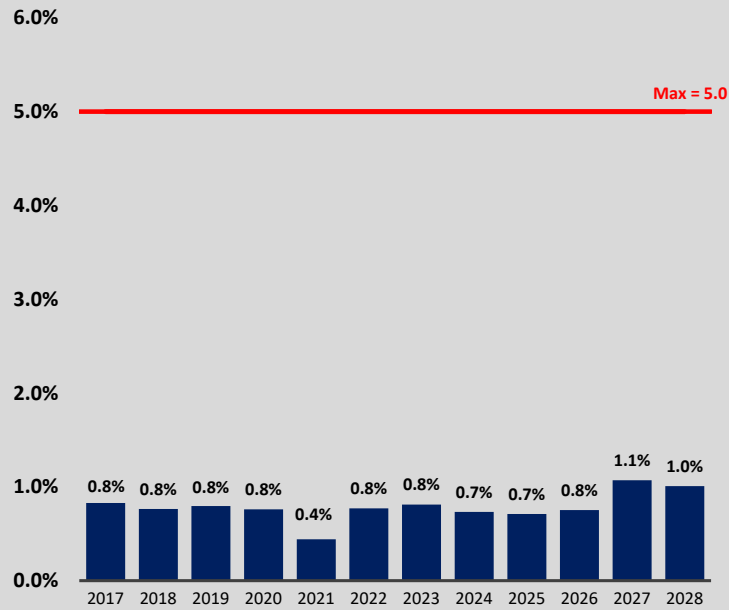
\*\*Note: U. T. Health Science Center - Houston's net margins for FY17 and FY18, as reported originally, were \$12.4 million (0.8%) and \$12.2 million (0.7%), respectively. Only subsequent and retrospective U. T. System definitional changes to elements of revenue and expense resulted in these years now reporting slightly negative margins.

## Financial Outlook: Stability and Growth (Cont.)

### Fiscal Years 2017-2028



#### Debt Service to Operations



#### Unrestricted Cash & Investments to Total Debt



## Strategic Initiatives

Capital Planning Projects (in millions)



| Description  | Total Project Cost | PUF            | RFS             | TRB            | Local Funds    |
|--|--------------------|----------------|-----------------|----------------|----------------|
| <b>New School of Public Health Education and Research Building</b> | \$329.99           | \$60.12        | \$179.97        | \$69.90        | \$20.00        |
| <b>School of Public Health - Austin Buildout</b>                   | \$20.63            |                | \$19.00         |                | \$1.63         |
| <b>Gulf States Hemophilia Buildout at University Center Tower</b>  | \$5.80             |                |                 |                | \$5.80         |
| <b>Grand Total</b>   | <b>\$356.42</b>    | <b>\$60.12</b> | <b>\$198.97</b> | <b>\$69.90</b> | <b>\$27.43</b> |

# Public Health Education and Research Building

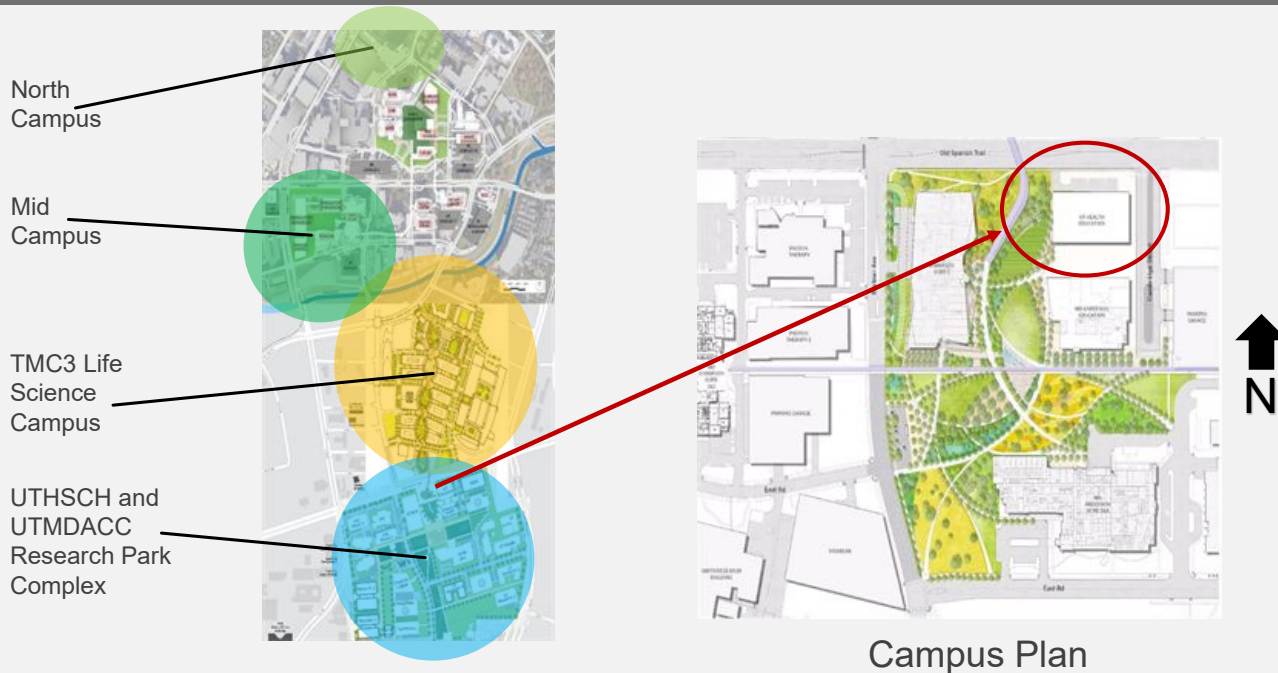
## Capital Planning Projects



# Public Health Education and Research Building Capital Planning Projects



To accommodate increased enrollment and growth in research programs, U. T. Health Science Center - Houston is planning to build a 350,000-gross-square-foot, modern, 10-story building to serve as the new Houston campus for its School of Public Health. Located on the South Campus, the building is a collaboration with U. T. M. D. Anderson Cancer Center and the Texas Medical Center and is part of the TMC<sup>3</sup> project.





## Appendix



# School of Behavioral Health Sciences



- One in four Americans are suffering from mental illness - the need for behavioral health care providers has never been greater
- U. T. Health Science Center - Houston is a national leader in behavioral health, and home to the largest academic behavioral health campus in the country
- U. T. Health Science Center - Houston is establishing the nation's first School of Behavioral Health Sciences - nine departments and 37 degree programs



# TMC3 Collaborative Building (2023)



# Clinical Strategy

## Practice Hubs and Partnerships



Memorial Hermann – Texas Medical Center and Medical Plaza



LBJ General Hospital



UTHealth Houston Hub – Bellaire Station



# Human Capital

## New Leadership Roles



John Hancock, M.A.,  
M.B., BChir, Ph.D.,  
Sc.D.



LaTanya Love, M.D.



Holly Holmes, M.D.



Carmen Dessauer,  
Ph.D.



Jagat Narula, M.D., Ph.D.

# Many Faces. One Mission.

\$500 Million Comprehensive Campaign



MANY FACES.  
ONE MISSION.

—  
The Campaign for UTHealth



