

UTSA[®]

The University of Texas
at San Antonio[™]

Legislative Appropriations Request Hearing

Dr. Taylor Eighmy

September 24, 2018



UTSA at a Glance

UTSA Established

1969

Enrollment

32,100

Degree Programs

160

Faculty

1,264

R&D Expenditures

\$68 million

Local Economic Impact

\$1.2 billion

Alumni

119,000

Total Budget

\$548 million

Undergrads receiving financial aid

68%

Strategic Enrollment

Targeted growth

32,101

>45,000

2018

2020

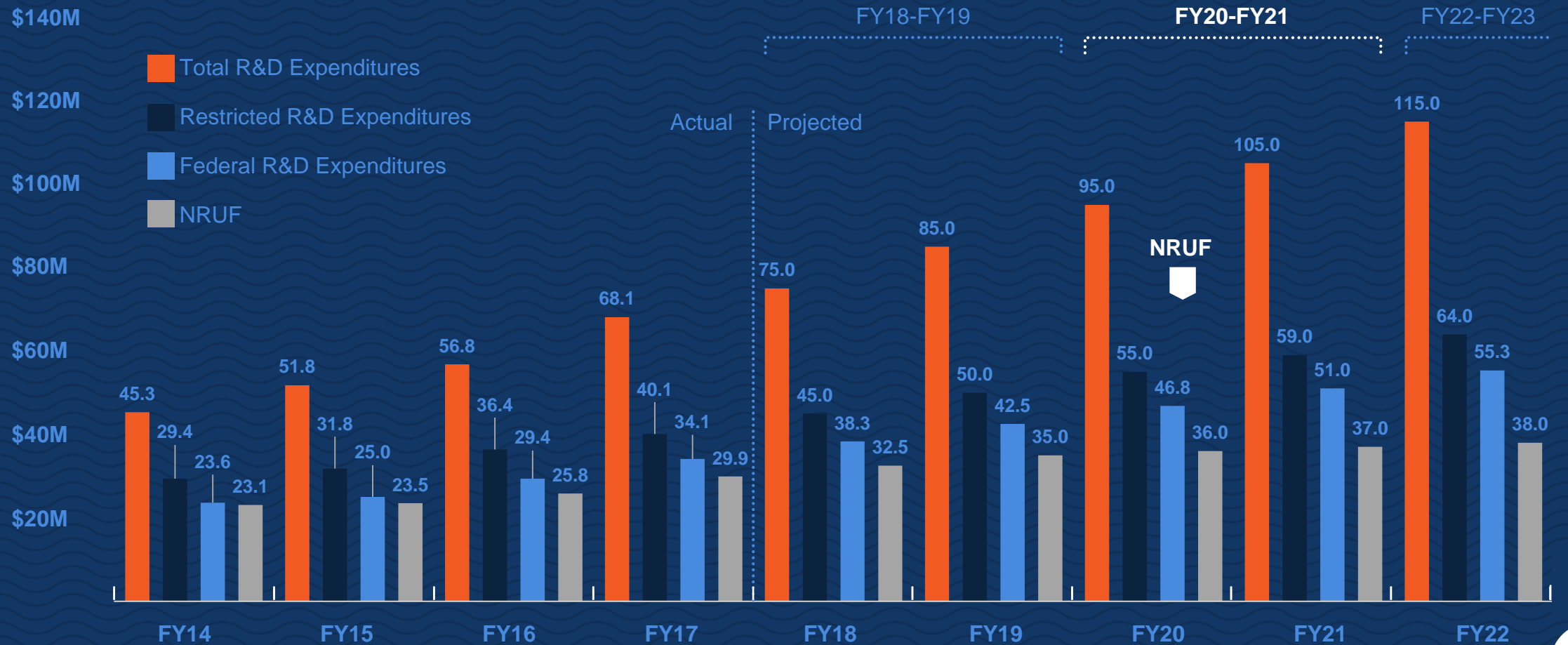
2022

2024

2026

2028

Total, Restricted and Federal Research Expenditures



10 Aspirant Peer Models of Excellence



UC SANTA CRUZ



UMBC



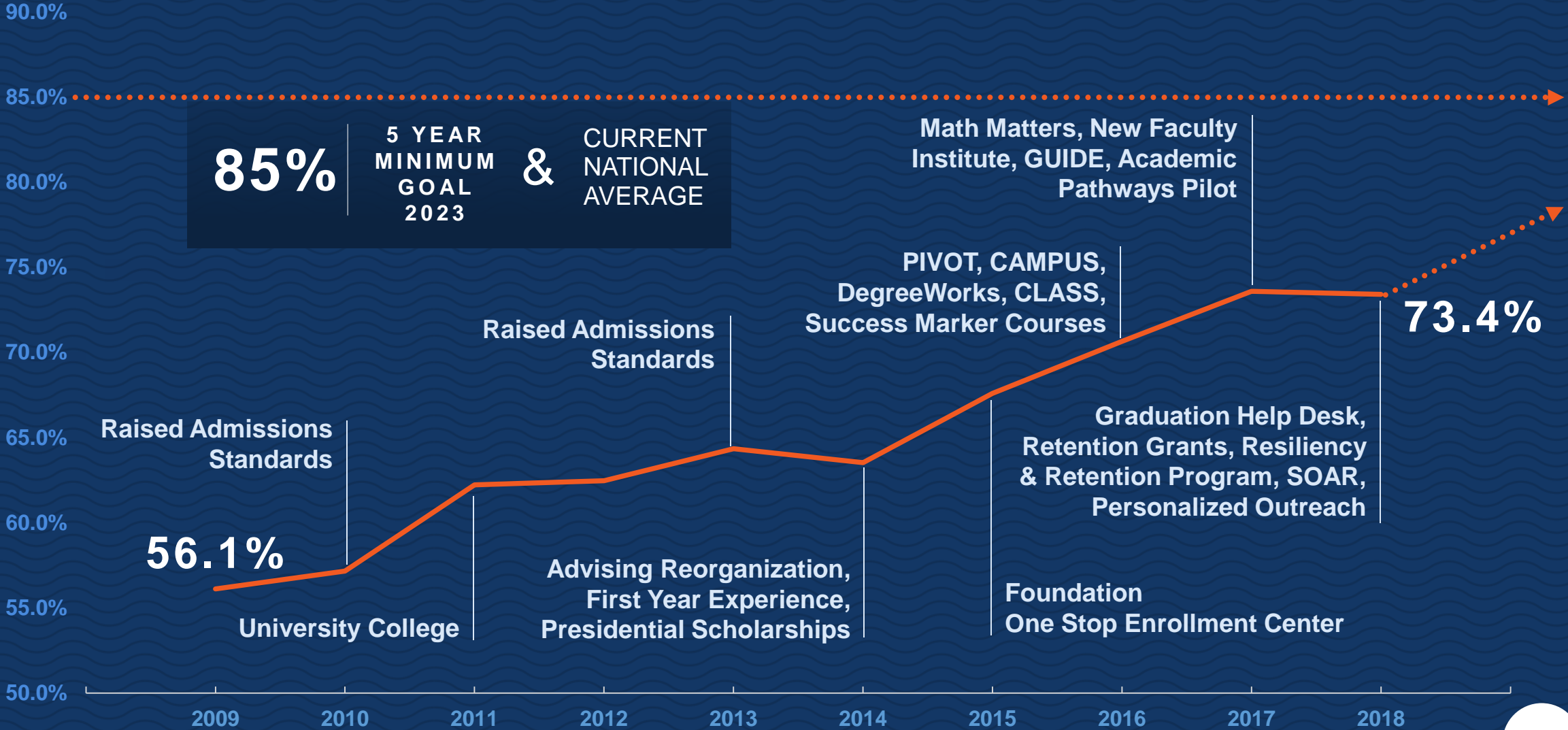
DESTINATIONS

UTSA

WILL BE

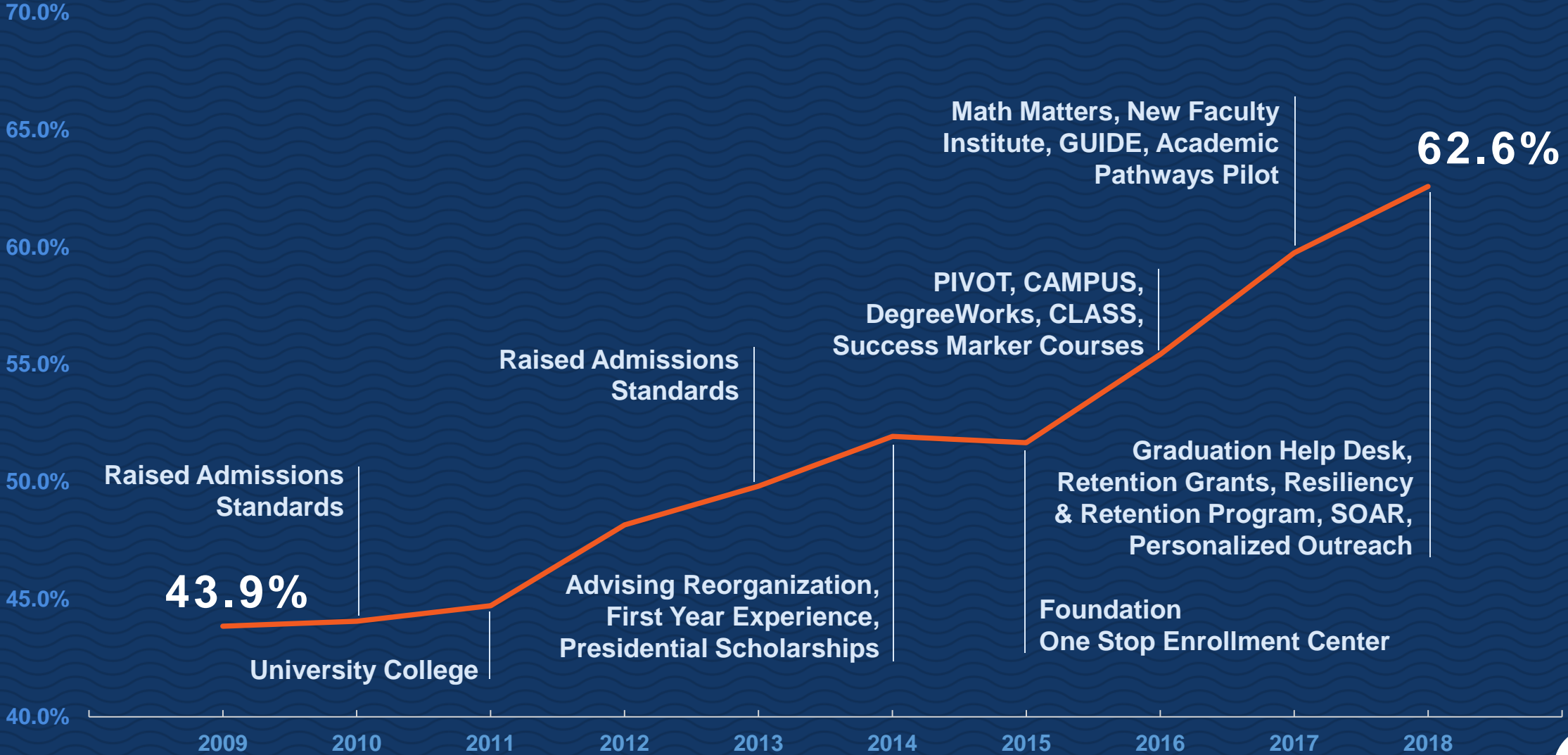
- 1** A model for **student success**
- 2** A great public **research university**
- 3** An exemplar for **strategic growth and innovative excellence**

First-Year Retention

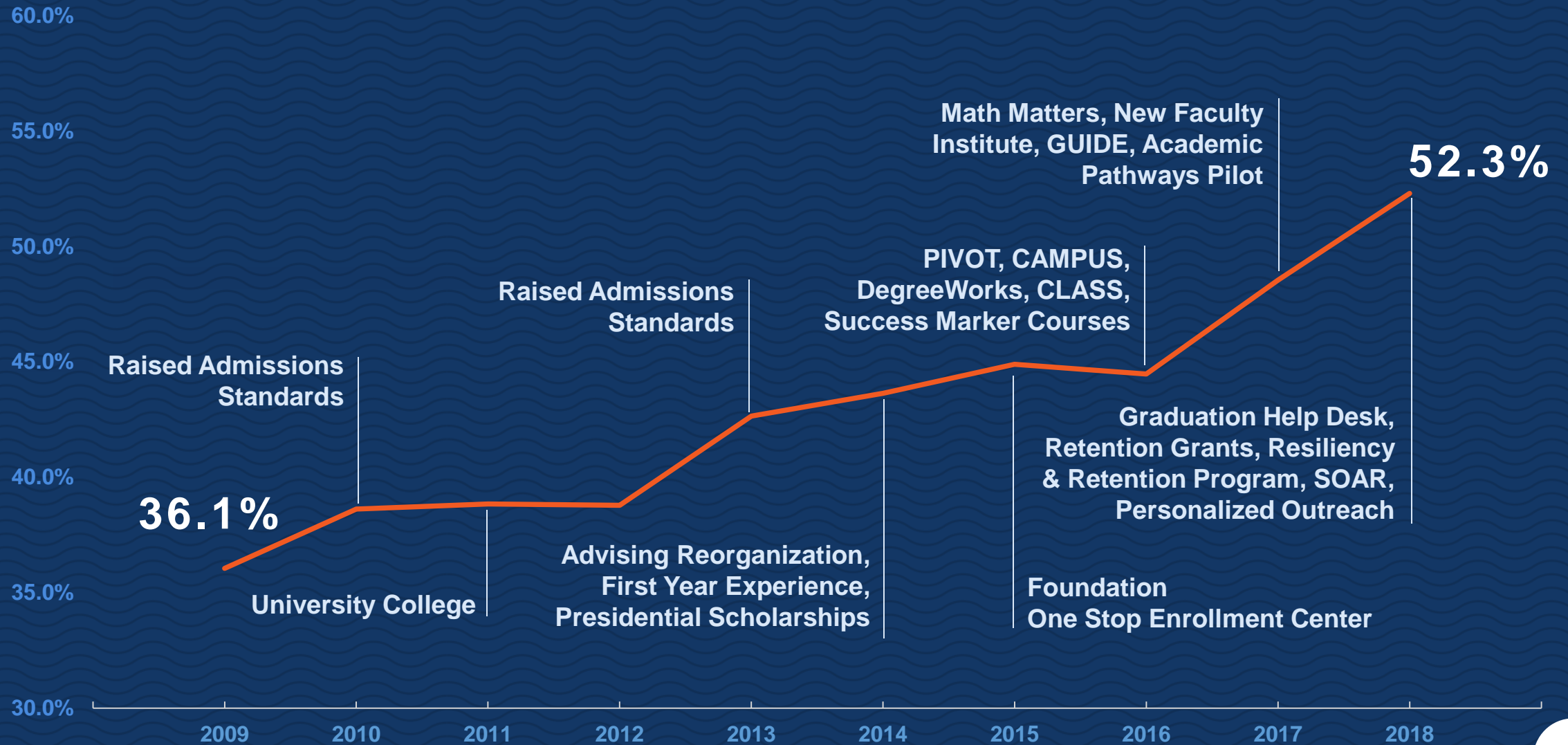


85% 5 YEAR MINIMUM GOAL 2023 & CURRENT NATIONAL AVERAGE

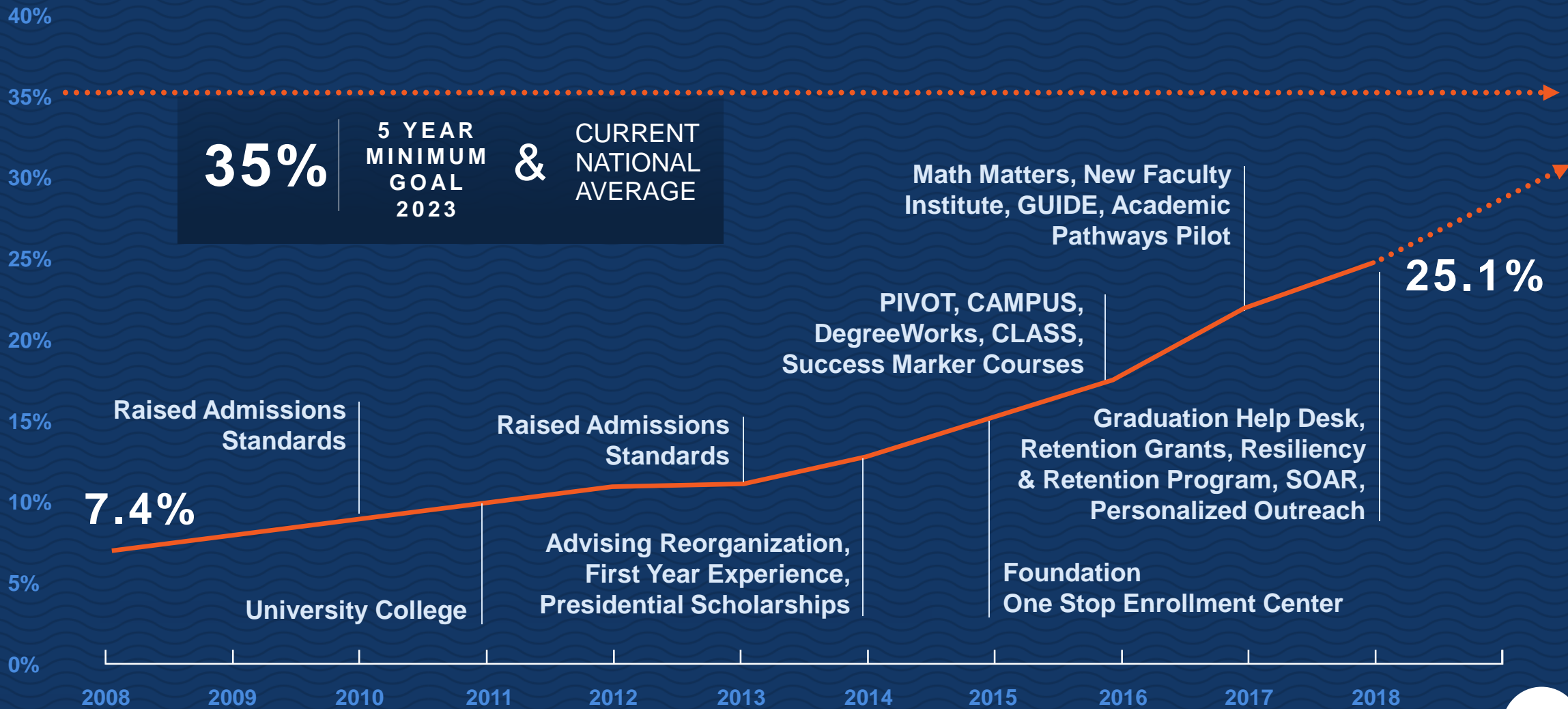
Second-Year Persistence



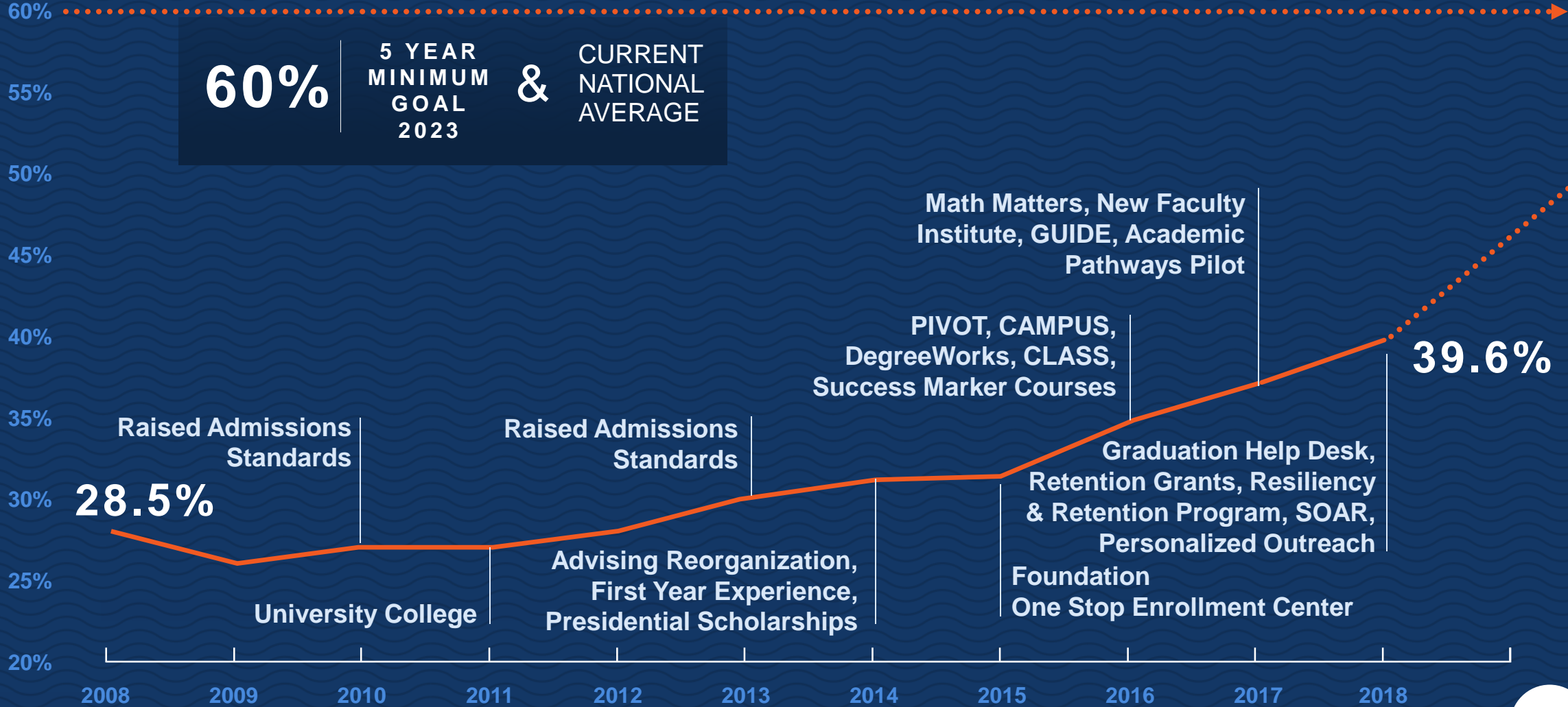
Third-Year Persistence



Four-Year Graduation Rates



Six-Year Graduation Rates



National Research University Fund Eligibility

NRUF

Tier One in Texas

Criteria	Current FY2017	Target 2020
Restricted Research Expenditures	\$34M	\$45M
Endowments	\$152M	\$400M
National Academy Members	3 (including NAI)	5
Faculty Awards	2	7
Ph.D.s Awarded Annually	140	200

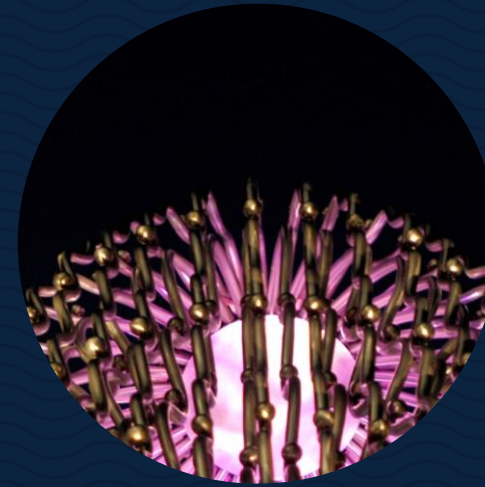
Criteria Met or Surpassed	Current FY2017	Target
Freshmen Class w/High Academic Achievement (Top 25%)	55%	50%
Phi Kappa Phi Member	Yes	Yes

TRANSFORMATION

Presidential Initiatives



Student
Success



Finance & Budget
Modeling



Strategic
Enrollment



Campus
Master Plan



Capital
Campaign



Legislative Priorities

- College of Business Building at UTSA's Downtown Campus
Requested \$126,250,000 in TRB's
- Leadership in CyberSecurity – new non-formula support item
Requested \$5,000,000 over the biennium
- College Completion UTSA – new non-formula support item
Requested \$990,000 over the biennium



TRB Request: \$126,250,000

College of Business Building

- The new building is a critical element in UTSA's strategic plan to create a distributed Downtown Campus
- Support programs that enhance the skills of students preparing for careers in business
- Providing adequate labs and classrooms is critical for undergraduate and graduate instruction
- Support new graduate degree programs in business, emphasizing multidisciplinary and collaborative research

Overview of TRB Request

Move College of Business Downtown

LOCATION Downtown San Antonio

SIZE 250,000 GSF

COST \$126,250,000; \$504/GSF on 2.6 acres
\$5.7M appraised value, County-owned presently (to be transferred by end of 2019)

FUNDING TRB (requested to UT System and Legislature),
Transformative college naming gift for programmatic support
(under development)

COMPONENTS Includes Departments of Accounting, Economics, Finance,
Marketing, Management, Management Science, Center for
Global Entrepreneurship, Center for Innovation Technology &
Entrepreneurship, Center for Professional Excellence

OPPORTUNITIES Tailored executive MBA programs, certificate programs

PARTNERSHIPS H-E-B, PwC, USAA, Valero, UT Health San Antonio

**ADDITIONAL
PHILANTHROPIC
OPPORTUNITIES** Department naming, department chair endowed chairs, other
faculty endowed chairs, undergraduate scholarships, graduate
fellowships



Portland State University
School of Business



New Non-Formula Support Item Request #1: \$5,000,000 over the biennium

Leadership in Cybersecurity

- Assist Texas government agencies through the TDIR in implementing a “Culture of Security”
- Help small and mid-sized businesses meet state standards as vendors with cybersecurity guidelines
- Develop and train the state’s workforce in cybersecurity and cloud computing
- Support efforts to establish a National Security Collaboration Center

Initiative Overview

National Security Collaboration Center

LOCATION	Downtown (see 2)
SIZE	80,000 GSF on 1.0 acres (\$2.4M appraised value, City-owned presently)
COST	\$33M, \$412/GSF
FUNDING	\$33M PUF (authorized)
COMPONENTS	Secure Compartmentalized Information Facility (SCIF), high performance computing center, information visualization center, cyber range, innovation collaboratory, Center for Infrastructure Assurance & Security, Institute of Cyber Security, Cyber Center for Security & Analytics, Cyber Protective Operations Center
R&D OPPORTUNITIES	NSA Center, DHS Center of Excellence, DOE Hub
FEDERAL PARTNERS	10 current (see right), four planned (AFRL, NGA, AFCCSD, DHS)
PRIVATE PARTNERS	10 current (see right), 10 planned (USAA, Cisco, PwC, Focal Point, SwRI, CNF Technologies, Rackspace, BAE Systems, CPS Energy, ManTech)

FEDERAL PARTNERS

- 24th Air Force Cyber
- 25th Air Force Cyber
- Army Research Laboratory
- Department of Energy
 - Pacific Northwest National Laboratory
 - Idaho National Laboratory
 - Sandia National Laboratories
- Federal Bureau of Investigation
- Mitre (FFRDC)
- NSA Texas
- US Secret Service

PRIVATE PARTNERS

- Accenture
- Booz Allen Hamilton
- Build Sec Foundry
- IPSecure
- LGS Innovations
- Noblis
- Parsons
- Peraton
- Port San Antonio
- Raytheon



New Non-Formula Support Item Request #2: \$990,000 over the biennium

College Completion UTSA

Address critical gaps in student experiences with:

- Experiential learning
- Faculty-Student Engagement Fund
- Chatbot Artificial Intelligence System



Maintain current level funding for

Existing Non-Formula Support Items

- Institutional Enhancement
- San Antonio Life Sciences Institute
- Small Business Development Center
- South-West Texas Border SBDC (Rural Initiative)
- Prefreshman Engineering Program
- The Institute of Texan Cultures
- Texas Data Center



Other Legislative Requests

- Formula funding to reflect enrollment growth and inflation
- Continued funding of the TRIP program
- Increased investment in the Texas Grants Program
- Support to keep the Hazlewood Legacy program sustainable

Hazlewood Impact

Exemption Costs

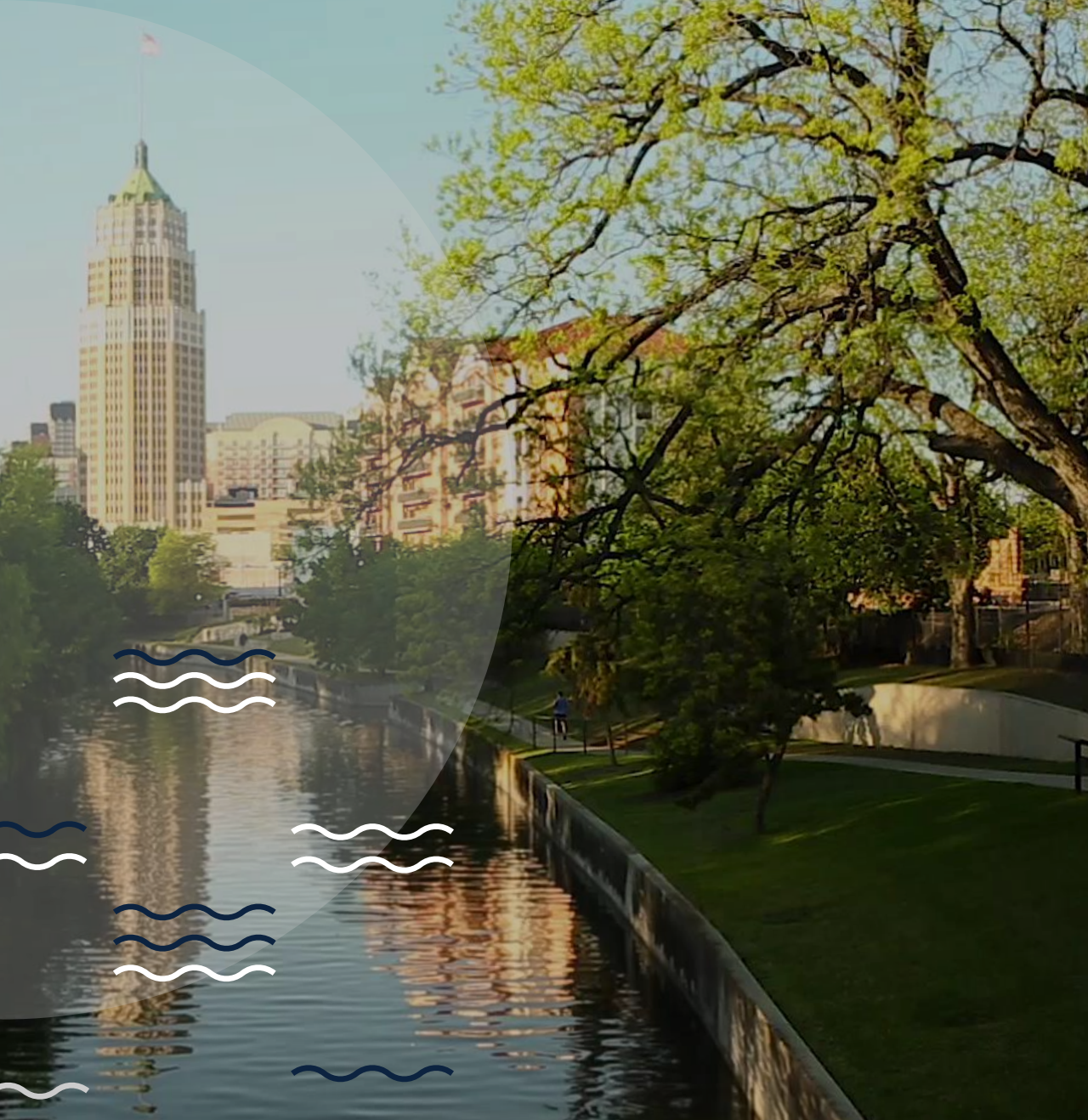
Exemption Type	Current FY2018	Projected FY2019
Veterans	\$1,768,660	\$1,897,041
Legacy, Spouse and Dependents	\$14,769,987	\$17,495,448
Total	\$16,538,647	\$19,392,489

Number of Students

Exemption Type	Current FY2018	Projected FY2019
Veterans	341	335
Legacy, Spouse and Dependents	1,872	2,162
Total	2,213	2,498

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Questions?
Thank you!