UTSA’s Legislative Priorities

**FORMULA FUNDING**
Adjust for enrollment growth and increase rate of semester credit hour

**COLLEGE OF BUSINESS EXPANSION**
$126M TRB request for a new building in downtown San Antonio

**TRIP**
Restore and maintain this matching state funds program to incentivize private gifts

**CORE RESEARCH FUND**
Continue to support this program that is vital to the state’s future

**NRUF**
Increase the fund corpus to ensure future payouts are impactful
UTSA’s 10-Year Destinations

A model for student success

A great public research university

An exemplar for strategic growth and innovative excellence
### UTSA in 10 Years

<table>
<thead>
<tr>
<th>Objective</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thriving campuses, with more under consideration</td>
<td>$4+ 45,000 students</td>
</tr>
<tr>
<td>Faculty</td>
<td>$2,000 first-year retention rate</td>
</tr>
<tr>
<td>Areas of scholarly distinction</td>
<td>$6-8 85%</td>
</tr>
<tr>
<td>Carnegie classification, with access to the National Research University Fund</td>
<td>$R1 300M in annual research expenditures</td>
</tr>
<tr>
<td>Endowed chairs/professorships</td>
<td>$300M</td>
</tr>
<tr>
<td>Faculty in the national academies</td>
<td>$15</td>
</tr>
<tr>
<td>Faculty receiving prestigious awards annually</td>
<td>$25</td>
</tr>
<tr>
<td>Six-year graduation rate</td>
<td>$60%</td>
</tr>
<tr>
<td>New construction across campuses</td>
<td>$3 million ft²</td>
</tr>
</tbody>
</table>
A MODEL FOR STUDENT SUCCESS

First-Year Retention

85% 5 YEAR MINIMUM GOAL 2023 & CURRENT NATIONAL AVERAGE

- Raised Admissions Standards
- Advising Reorganization, First Year Experience, Presidential Scholarships
- Math Matters, New Faculty Institute, GUIDE, Academic Pathways Pilot
- PIVOT, CAMPUS, DegreeWorks, CLASS, Success Marker Courses
- Graduation Help Desk, Retention Grants, Resiliency & Retention Program, SOAR, Personalized Outreach
- Foundation One Stop Enrollment Center
- Classroom to Career, Housing Initiative

Data as reported to the Integrated Postsecondary Education Data System (IPEDS)
A MODEL FOR STUDENT SUCCESS

Second-Year Persistence

40.0% 45.0% 50.0% 55.0% 60.0% 65.0% 70.0%

5 YEAR MINIMUM GOAL 2023 & CURRENT TARGET

University College

Math Matters, New Faculty Institute, GUIDE, Academic Pathways Pilot

PIVOT, CAMPUS, DegreeWorks, CLASS, Success Marker Courses

Graduation Help Desk, Retention Grants, Resiliency & Retention Program, SOAR, Personalized Outreach

Foundation One Stop Enrollment Center

Classroom to Career, Housing Initiative

Data as reported to the Integrated Postsecondary Education Data System (IPEDS)
A MODEL FOR STUDENT SUCCESS

Third-Year Persistence

60% 5 YEAR MINIMUM GOAL 2023 & CURRENT TARGET

60.0%
55.0%
50.0%
45.0%
40.0%
35.0%
30.0%


University College

36.1%

Raised Admissions Standards

Advising Reorganization, First Year Experience, Presidential Scholarships

PIVOT, CAMPUS, DegreeWorks, CLASS, Success Marker Courses

Foundation One Stop Enrollment Center

Math Matters, New Faculty Institute, GUIDE, Academic Pathways Pilot

Classroom to Career, Housing Initiative

Graduation Help Desk, Retention Grants, Resiliency & Retention Program, SOAR, Personalized Outreach

Data as reported to the Integrated Postsecondary Education Data System (IPEDS)

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CURRENT TARGET

52.3%
Four-Year Graduation Rates

A MODEL FOR STUDENT SUCCESS

Four-Year Graduation Rates

35% 5 YEAR MINIMUM GOAL 2023 & CURRENT NATIONAL AVERAGE

Math Matters, New Faculty Institute, GUIDE, Academic Pathways Pilot

PIVOT, CAMPUS, DegreeWorks, CLASS, Success Marker Courses

Advising Reorganization, First Year Experience, Presidential Scholarships

Raised Admissions Standards

Raised Admissions Standards

University College

Foundation One Stop Enrollment Center

Graduation Help Desk, Retention Grants, Resiliency & Retention Program, SOAR, Personalized Outreach

Classroom to Career, Housing Initiative

Data as reported to the Integrated Postsecondary Education Data System (IPEDS)
A MODEL FOR STUDENT SUCCESS

Six-Year Graduation Rates

Data as reported to the Integrated Postsecondary Education Data System (IPEDS)
AAU Aligned
The nation’s most prestigious research institutions
UTSA’s Research Momentum

A GREAT PUBLIC RESEARCH UNIVERSITY

UTSA Meets Carnegie R1 & NRUF Criteria FY2021

TOTAL RESEARCH EXPENDITURES
Actual & Projected

NRUF RESTRICTED EXPENDITURES
Actual & Projected
STRATEGIC GROWTH & INNOVATIVE EXCELLENCE

UTSA’s Enrollment Growth

Strategic Enrollment Plan Implementation

45,000+ students

Partnership

UTSA & Alamo Community Colleges

Current Programs
- Transfer Guides
- Alamo On-TRAC
- Alamo Runners
- Transfer Academy for Tomorrow’s Engineers (TRATE)
- Transfer Counselors at Northwest Vista College and San Antonio College

Future Exploration
- Seamless experience through joint admission/degree program

Over 50% of UTSA’s transfer students are from the Alamo Colleges
Formula Funding

RATE INCREASE
Current proposed rate is $55.82
Increase the rate to more than $62.19 (2010-11 level)

RECOGNIZING ENROLLMENT GROWTH
From 2008-2018, UTSA's population grew by 8%, while the per student appropriation only increased by 3%

ABILITY TO SUPPORT 60x30TX
Without formula funding investments, 60x30TX goals are challenging to reach
TRB Request

Expanding the College of Business to Downtown San Antonio

$126,250,000 Total Project Cost  |  $11,005,000 Annual Funding Request

ENROLLMENT GROWTH
College of Business expected to double in size by 2028

CRITICAL SPACE DEFICITS
Crowding despite high space use efficiencies

LEVERAGING INVESTMENTS
From Board of Regents, private gifts, city & county

MEETING THE NEED
Economic development, job growth, high wage jobs
College of Business Space Deficit

Based on Fall 2018 enrollment of 5,351
- 213,086 SQUARE FEET current space deficit

Based on projected Fall 2028 enrollment of 13,335
- 558,033 SQUARE FEET space deficit in 2028 without new Downtown Building
# TRB Request

## College of Business Expansion

| **OVERVIEW** | College of Business expansion with a new building situated in the heart of San Antonio's business community |
| **IMPACT** | Enrollment growth • real-world learning opportunities  
workforce development • deep connections to the business community |
| **LOCATION** | Downtown San Antonio |
| **SIZE** | 250,000 GSF |
| **COST** | $126,250,000 // $504/GSF |
| **PROPERTY** | 2.6 acres // $5.7M appraised value  
county-owned // to be transferred by end of 2019 |
| **FUNDING** | Tuition Revenue Bonds // UT System & Legislature requests |
| **COMPONENTS** | Accounting • Economics • Finance • Marketing • Management  
Center for Global Entrepreneurship • Center for Professional Excellence •  
Center for Innovation Technology & Entrepreneurship |
| **PARTNERSHIPS** | H-E-B • PwC • USAA • Valero • UT Health San Antonio |
Texas Research Incentive Program

UNFUNDED STATE MATCHES
$7.53M in unfunded eligible TRIP matches for UTSA

TRIP GOING FORWARD
Restore funding to $50M/biennium

INCENTIVE FOR DONORS
Proven to be successful and effective in attracting private gifts – important to UTSA’s $500M capital campaign launch

FUELS NATIONAL RECOGNITION
Key to UTSA’s trajectory as a nationally recognized research university
Core Research Support Fund

LBB PROPOSAL
$8,987,430 recommendation for 2020-2021

BOOSTING RESEARCH CAPACITY
Directly enhances potential for innovative research

ENHANCED STUDENT EXPERIENCES
Ability to provide transformational research opportunities for students

BRINGING THE BEST TO TEXAS
Supports the recruitment and retention of world-class faculty

LBB PROPOSAL
$8,987,430 recommendation for 2020-2021
National Research University Fund

NRUF STATUS
Current corpus is $660M
Payout at 3.5% to the three eligible institutions is $7.5M/year

NRUF ELIGIBILITY
UTSA is expected to meet all NRUF criteria by FY2021

LEVERAGING THE IMPACT
As more institutions attain NRUF, increased funding will be needed to maintain momentum
Recommendation to add $400M to corpus from RDF

TEXAS AS A RESEARCH POWERHOUSE
NRUF is increasing Texas’s prestige as a national leader in R&D
Maintain Current Level Funding

Existing Non-Formula Support Items

ACADEMIC & RESEARCH ENTERPRISES

- Institutional Enhancement
  $1,788,839/year
- San Antonio Life Sciences Institute
  $1,388,570/year
- Prefreshman Engineering Program
  $285,729/year

URBAN SERVING MISSION

- Small Business Development Center
  $2,742,957/year
- Southwest SBDC Rural Business Program
  $877,750/year
- The Institute of Texan Cultures
  $1,001,572/year
- Texas Data Center
  $352,439/year
New Exceptional Item Request

Leadership in Cybersecurity

One-Time Request | $5,000,000 over biennium

ADDRESSING THE STATE’S NEEDS
Creating culture of security through partnership with Texas Department of Information Resources

MEETING STATE STANDARDS
Positioning small and mid-sized businesses for success

WORKFORCE DEVELOPMENT
Providing critical training to the state’s workforce in cybersecurity and cloud computing

NATIONAL SECURITY COLLABORATION CENTER
UTSA’s new center will solidify national leadership
New Exceptional Item Request

College Completion UTSA
One-Time Request | $990,000 over biennium

EXPERIENTIAL LEARNING
Allows students to accepted unpaid internships with non-profits

FACULTY-STUDENT ENGAGEMENT FUND
Enhancing students’ sense of belonging and providing more career mentoring

ARTIFICIAL INTELLIGENCE CHATBOT
Immediate responses to online questions
Questions?
Thank you!