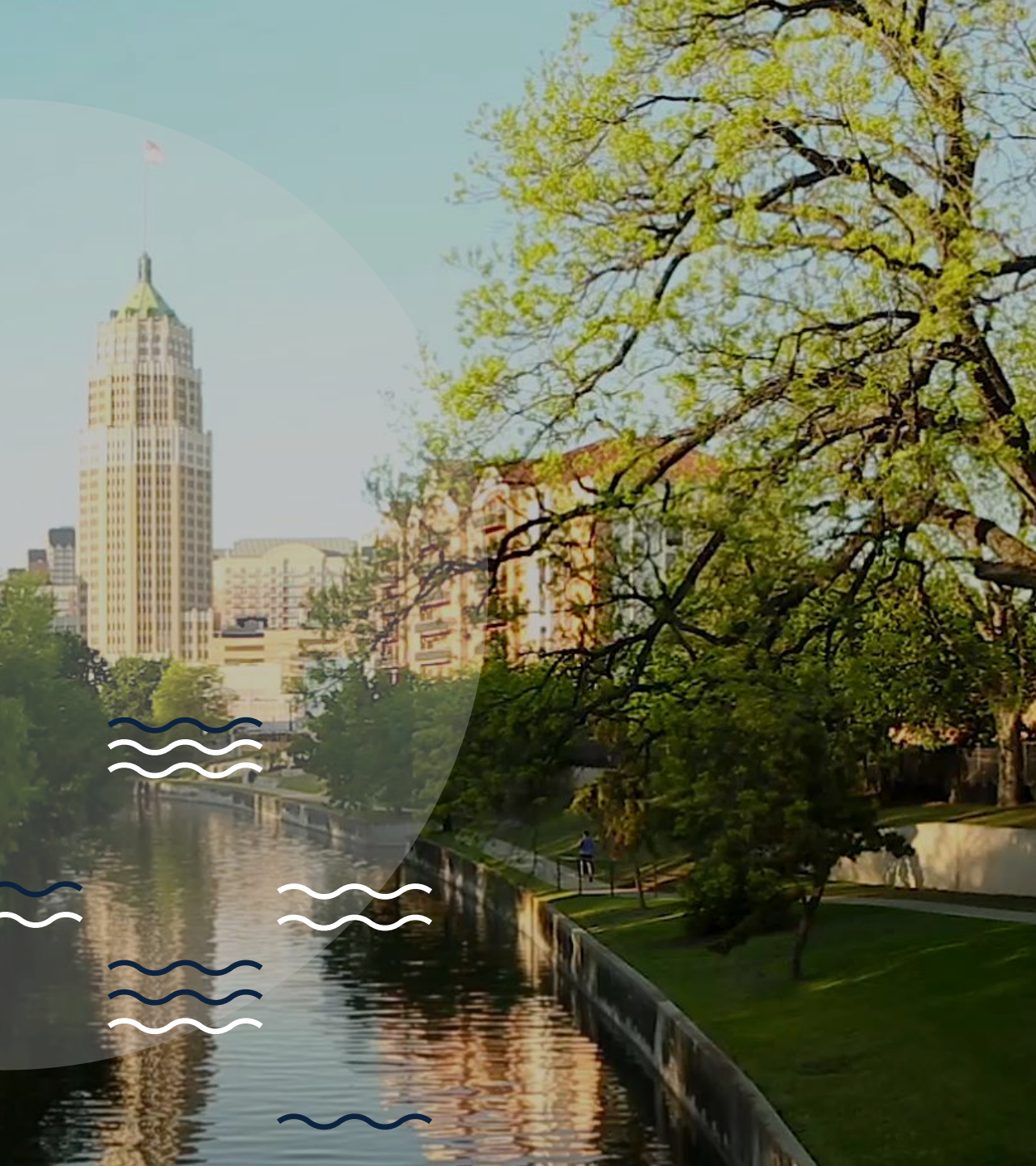




House Appropriations Committee Hearing

Dr. Taylor Eighmy
President, UTSA
February 14, 2019



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

4+

thriving campuses, with more under consideration

>>45,000

students

>2,000

faculty

>>85%

first-year retention rate

6-8

areas of scholarly distinction

R1

Carnegie classification, with access to the National Research University Fund

>\$300M

in annual research expenditures

>>\$400M

endowment

>>35%

four-year graduation rate

>>\$1B

annual budget

>300

endowed chairs/professorships

>15

faculty in the national academies

>25

faculty receiving prestigious awards annually

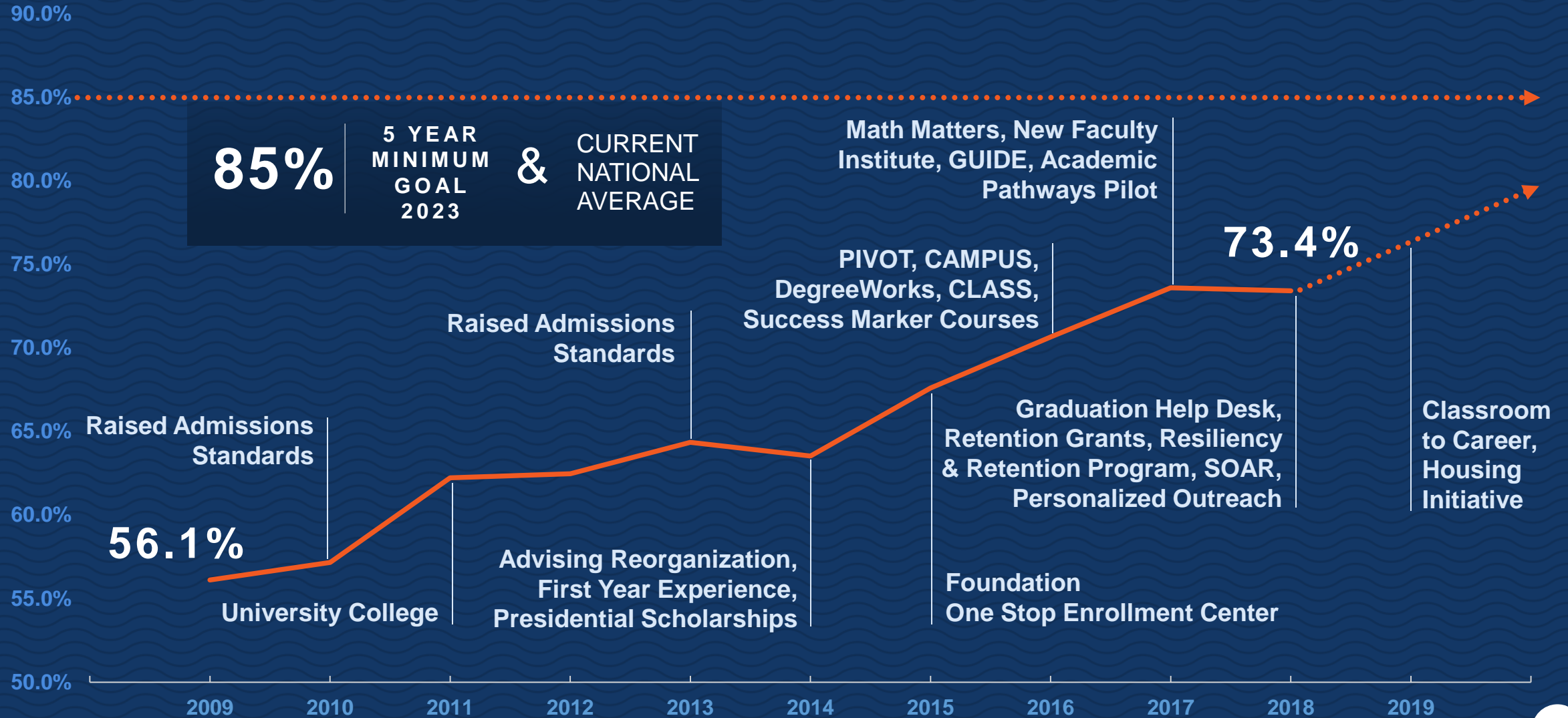
>>60%

six-year graduation rate

>3 million ft²

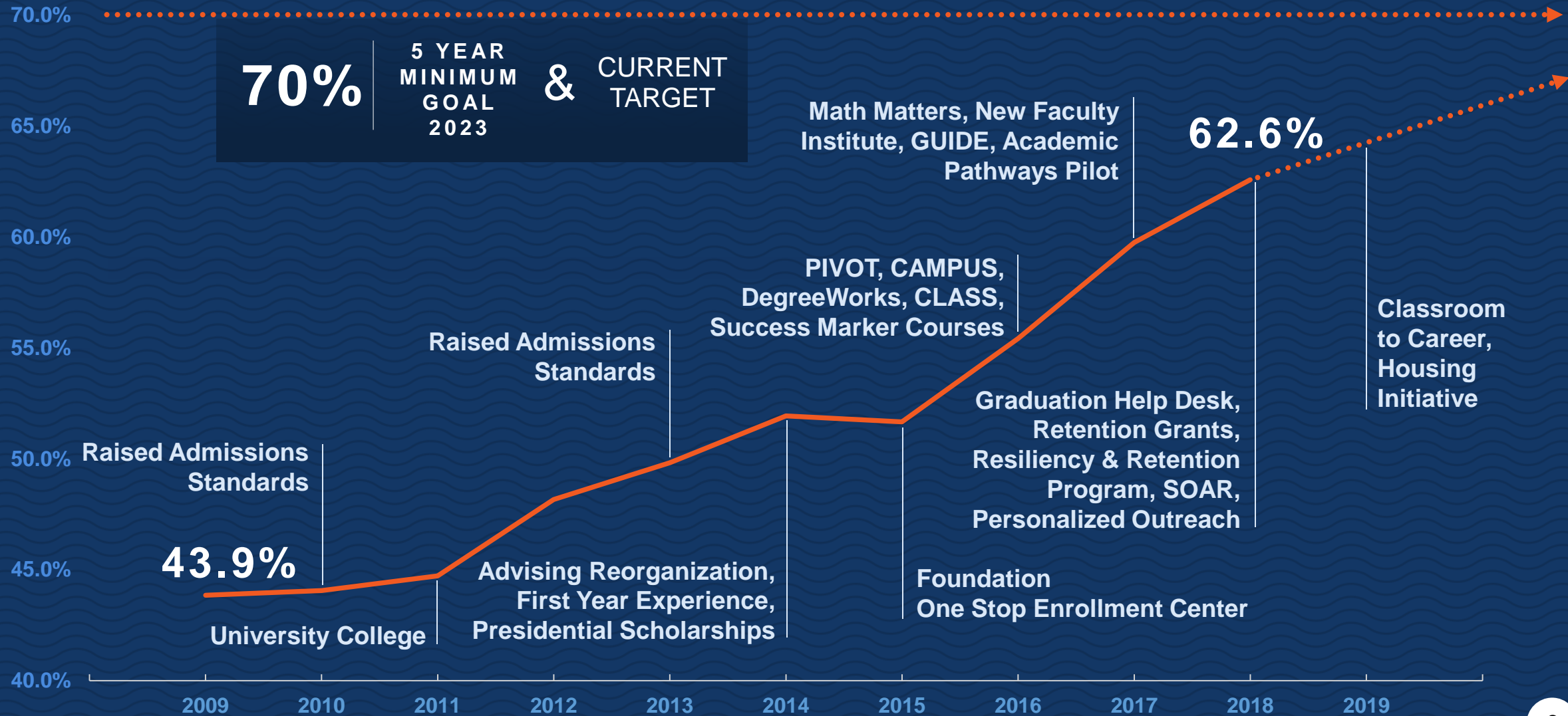
new construction across campuses

First-Year Retention



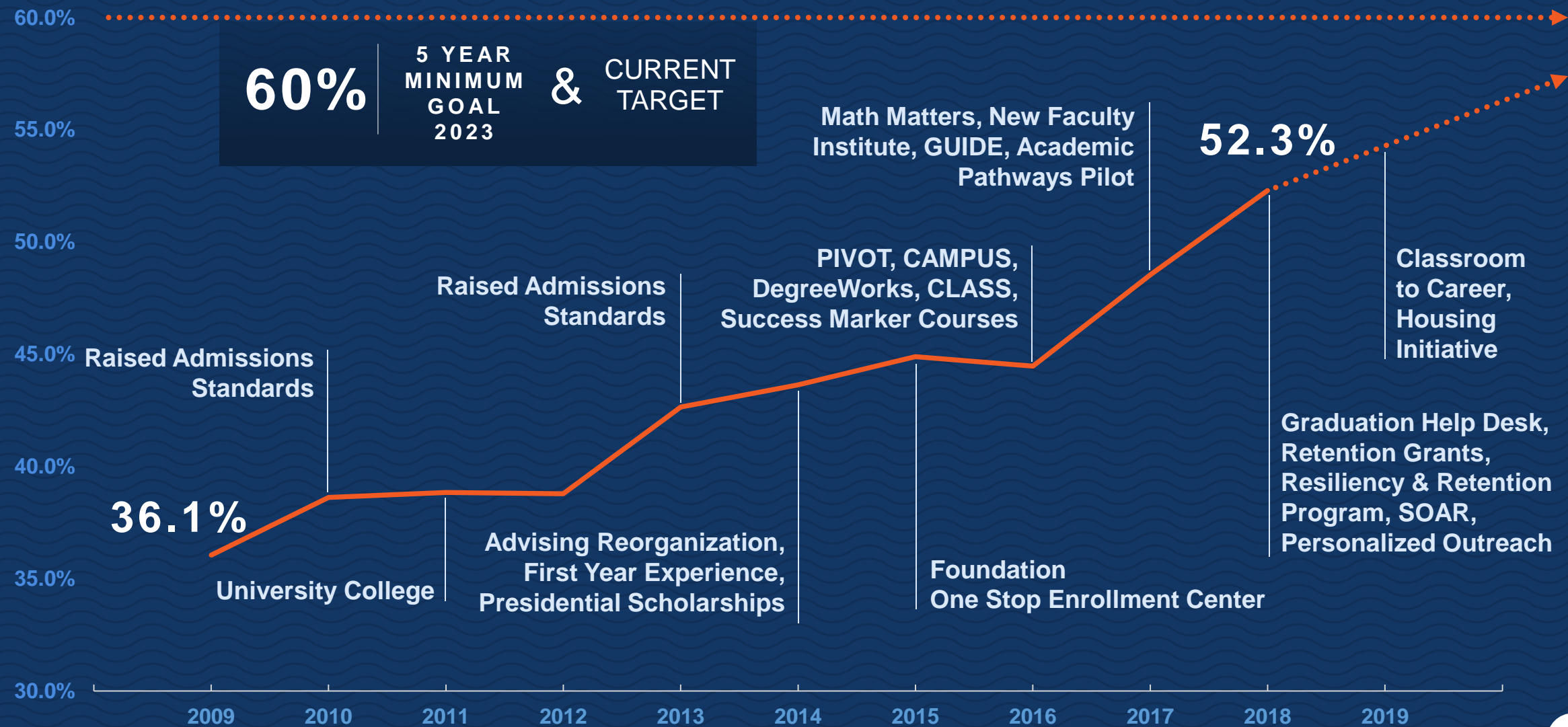
Data as reported to the Integrated Postsecondary Education Data System (IPEDS)

Second-Year Persistence



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

Third-Year Persistence

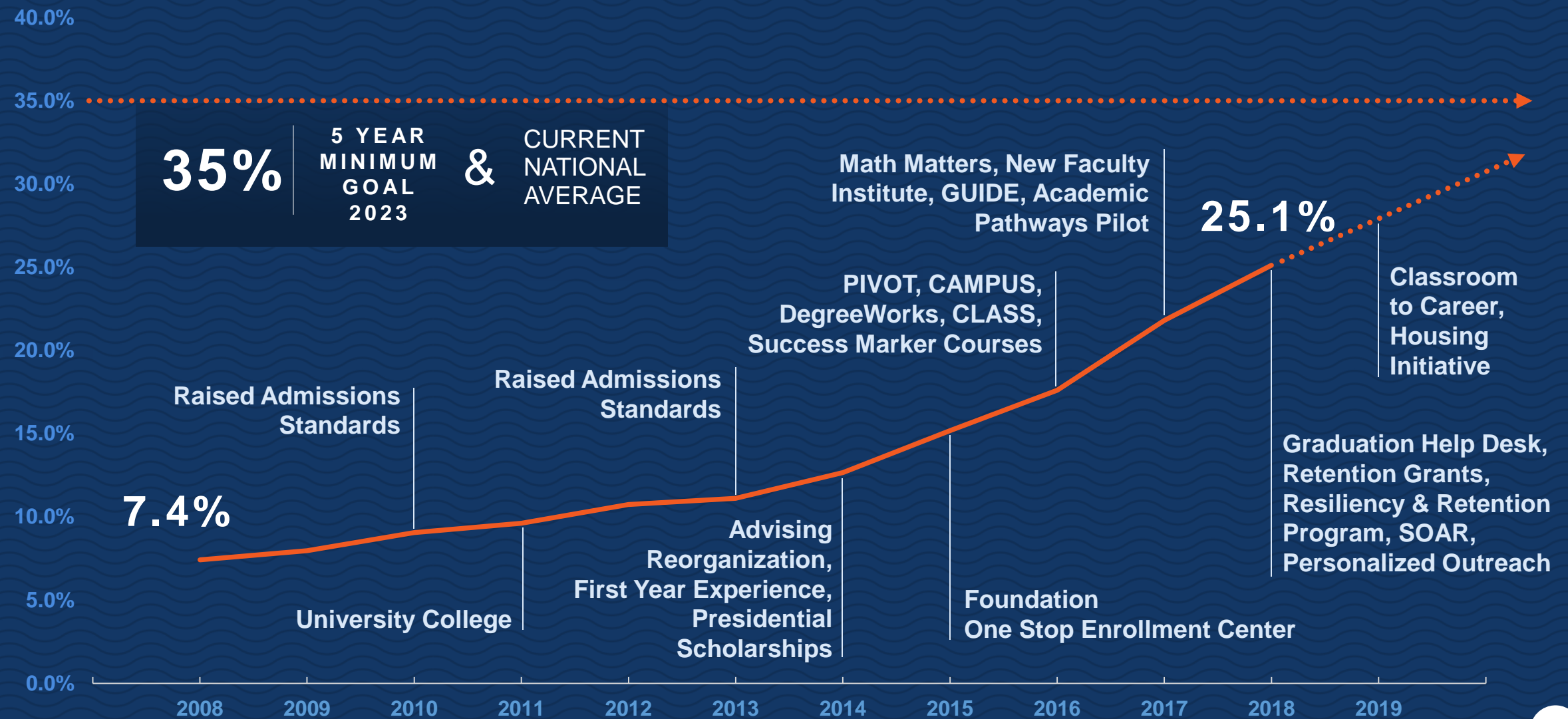


60% | 5 YEAR MINIMUM GOAL 2023 & CURRENT TARGET

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

A MODEL FOR STUDENT SUCCESS

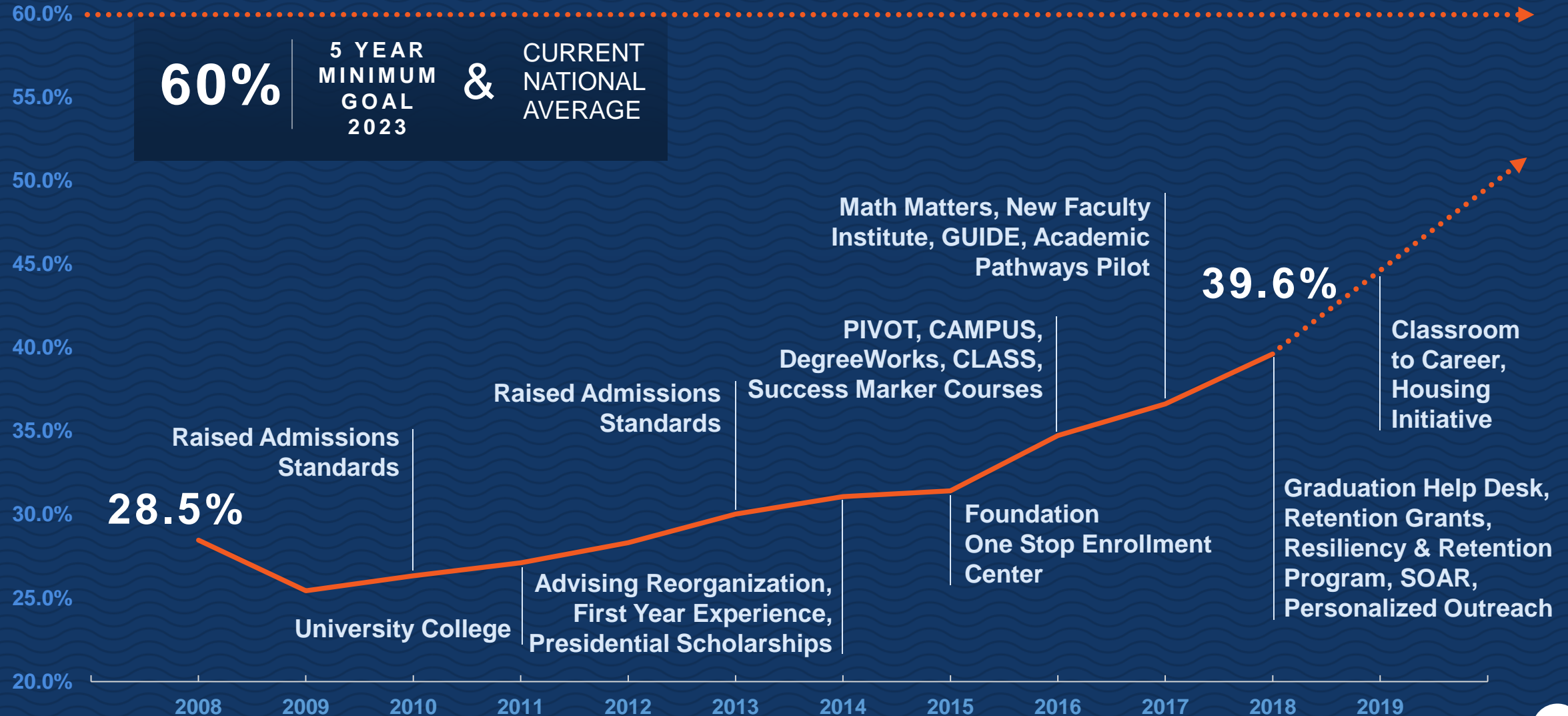
Four-Year Graduation Rates



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

A MODEL FOR STUDENT SUCCESS

Six-Year Graduation Rates



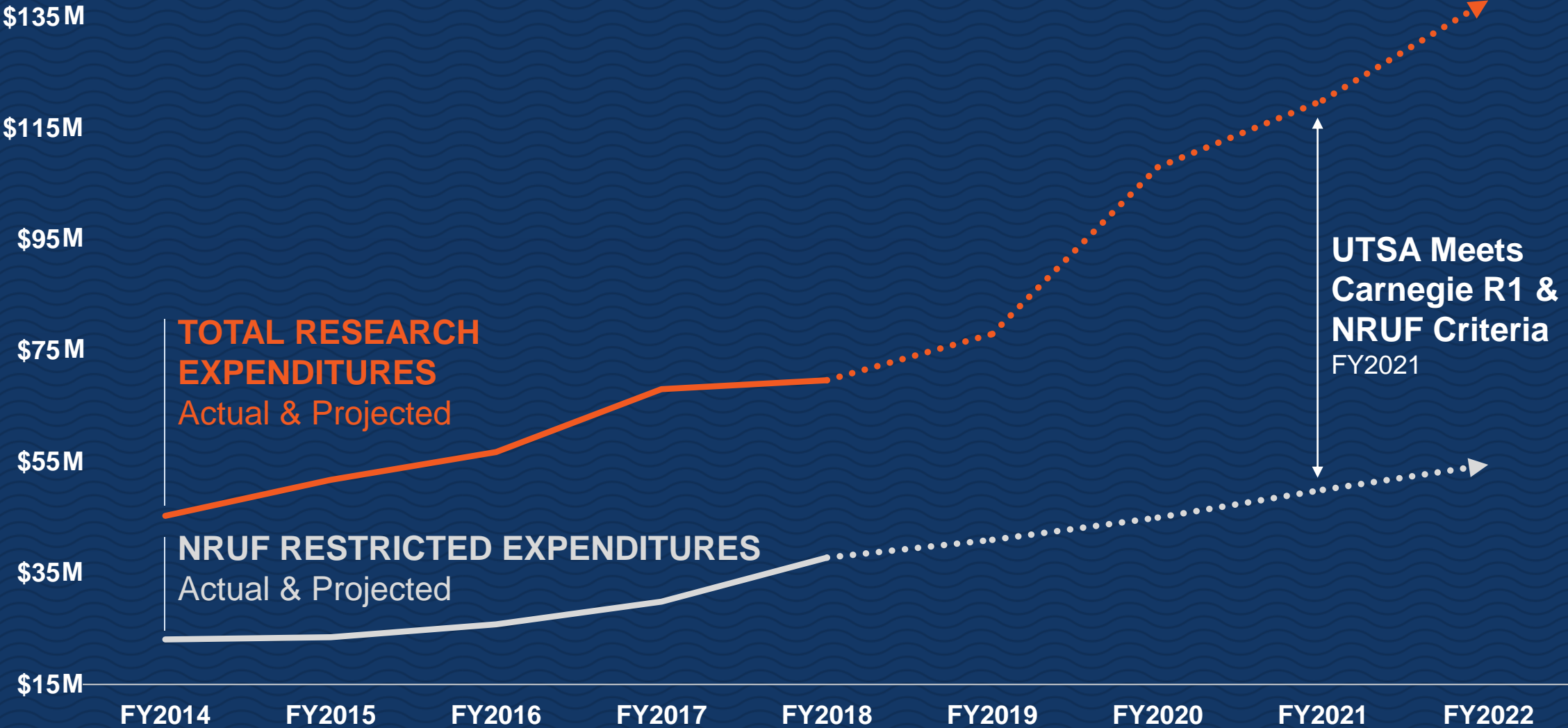
Data as reported to the Integrated Postsecondary Education Data System (IPEDS)

A GREAT PUBLIC RESEARCH UNIVERSITY

UTSA's Trajectory

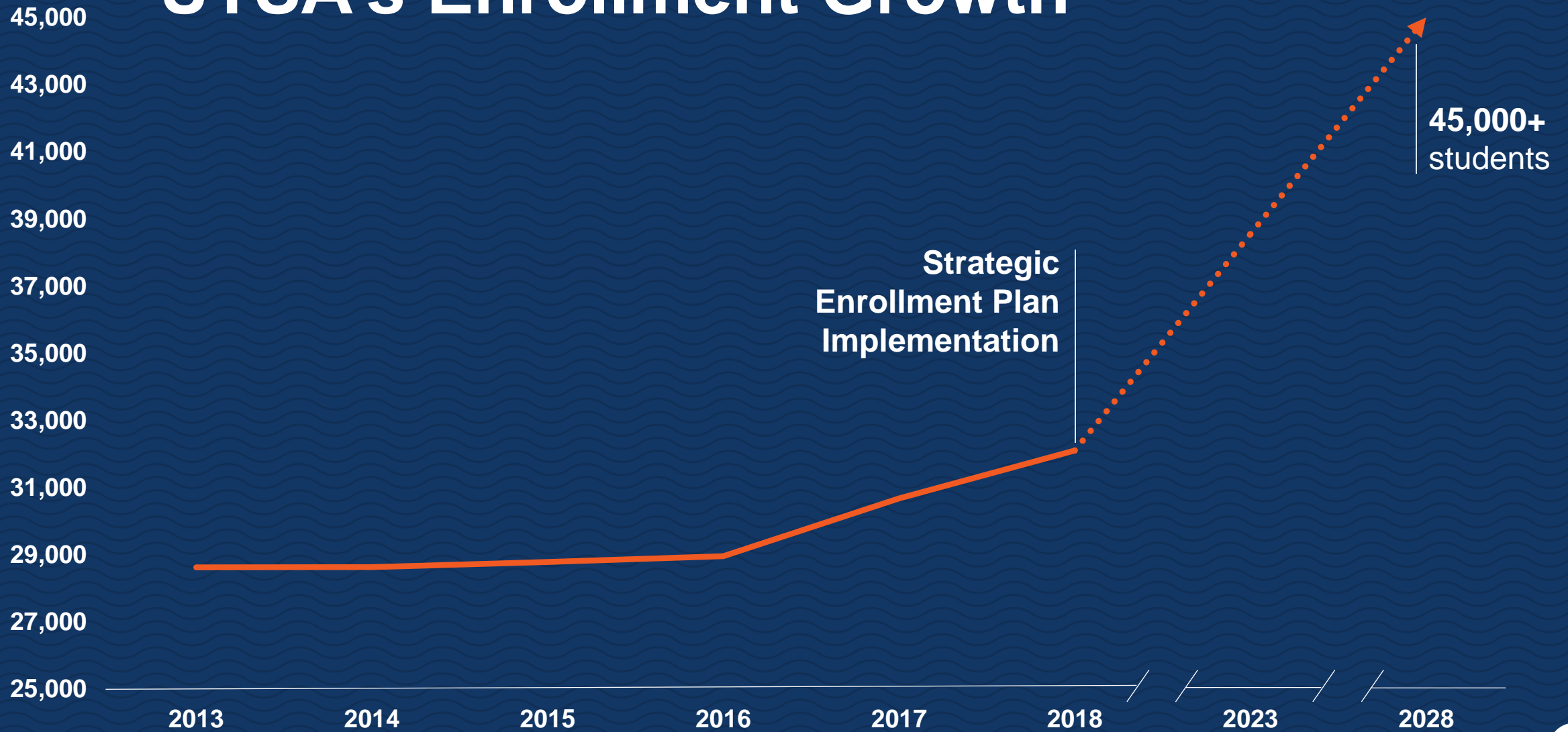


UTSA's Research Momentum



STRATEGIC GROWTH & INNOVATIVE EXCELLENCE

UTSA's Enrollment Growth



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

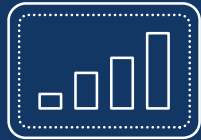
Future Exploration

- 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

213,086
SQUARE FEET
current space
deficit

*Based on Fall 2018
enrollment of 5,351*

558,033
SQUARE FEET
space deficit
in 2028
without new
Downtown Building

*Based on projected Fall 2028
enrollment of 13,335*

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

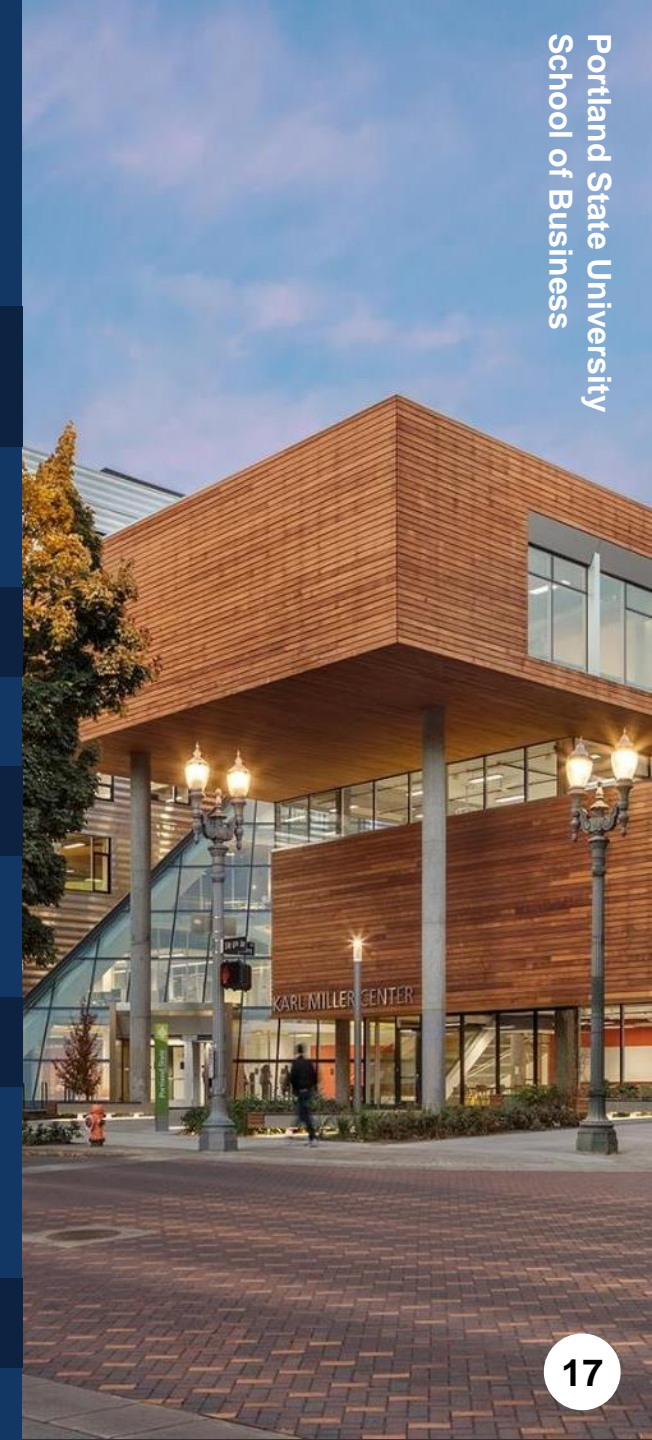
Tuition Revenue Bonds // UT System & Legislature requests

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

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

UTSA
50
1969-2019



Questions?
Thank you!