New Leadership

Upcoming for Fall 2018

Vice President for
Inclusive Excellence

Vice President for Information
Management and Technology

Vice President for Business Affairs

Kimberly Andrews Espy

Provost and Vice President
for Academic Affairs

Mary Larson Diaz

Chief of Staff
Office of the President

Rhonda Gonzales

Vice President for
Student Success

Lisa Blazer
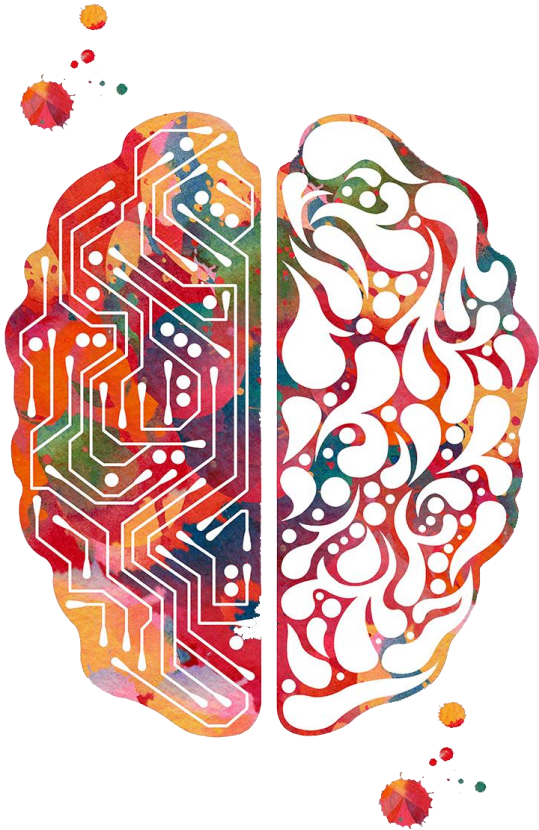
Vice President for
Strategic Enrollment

Lisa Campos

Vice President for
Intercollegiate Athletics
and Athletics Director

Brain Health

Cluster Hires FY2017

Dr. Jenny Hsieh

Professor, Semmes Chair in Neurobiology and Director, Brain Health Initiative

Previously at UT Southwestern Medical Center at Dallas

Dr. Hyoung-gon Lee

Associate Professor & John H. Doran Distinguished Professor in Peripheral Neuropathy

Previously at Case Western Reserve University

Dr. Lindsey Macpherson

Assistant Professor of biology specializing in sensory neuroscience

Previously at Columbia University

Dr. Asif Maroof

Assistant Professor of biology specializing in neurological disease

Previously at Harvard University

Dr. Edward Golob

Professor and PI of UTSA Cognitive Neuroscience Lab

Previously at Tulane University

Cybersecurity

Cluster Hires FY2017

Dr. Peyman Najafirad

Associate Professor of Information Systems and Cyber Security

Previously at Rackspace

Dr. David Dampier

Interim Chair and Professor of Information Systems and Cyber Security

Previously at Mississippi State University

Dr. Bradley Thayer

Professor of Political Science and International Cybersecurity

Previously at the University of Minnesota Duluth

Dr. Murtuza Jadliwala

Assistant Professor of Computer Science

Previously at Wichita State University

Dr. Zhan Qin

Assistant Professor of Electrical & Computer Engineering

Previously at University at Buffalo

Dr. Guenevere Qian Chen

Assistant Professor of Electrical & Computer Engineering

Previously at Savannah State University

Analytics & Data Science

Cluster Hires FY2018

Dr. Taposh Banerjee
Department of Electrical and Computer Engineering, COE

Previously at Harvard University

Dr. Yeonjoo Park
Department of Management Science and Statistics, COB

Previously at Univ. of Illinois at Urbana-Champaign

Dr. Wenbo Wu
Department of Management Science and Statistics, COB

Previously at University of Oregon

Dr. Arkajyoti Roy
Department of Management Science and Statistics, COB

Previously at Bowling Green State University

Dr. Anthony Rios
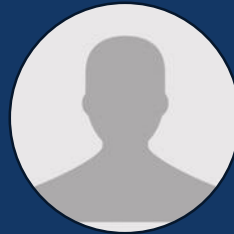Department of Information Systems and Cyber Security, COB

Previously at the University of Kentucky

Dr. Miltiadis Alamaniotis
Department of Electrical and Computer Engineering, COE

Previously at Purdue University

Dr. Dian Wang
Department of Marketing, COB

Previously at Texas A&M University

Dr. Ying Huang
Department of Demography, COPP

Previously at University of Albany-SUNY

Dr. Marcus John Hamilton
Department of Anthropology, COLFA

Previously at University of New Mexico

Dr. Jeff Howard
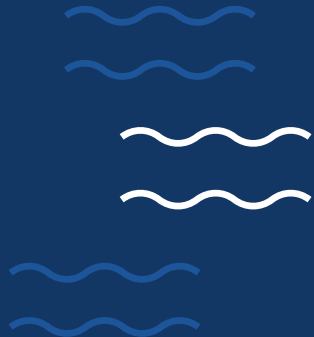Department of Kinesiology, Health and Nutrition, COEHD

Previously at Fort Sam Houston

Dr. Kamal Al Nasr
Department of Computer Science, COS

Previously at Tennessee State University

REPLACE IMAGE

Incentivized Resource Management

New budget model
to launch September 1st

Strategic Enrollment

Targeted growth

>45,000

31,000

2018

2028

First-Year Retention

85% is our five year minimum goal (2023)

90%

85%

80%

75%

70%

65%

60%

55%

50%

59%

74%

Raised Admissions Standards

University College

Raised Admissions Standards

Advising Reorganization, First Year Experience, Presidential Scholarships

PIVOT, CAMPUS, DegreeWorks, CLASS, Success Marker Courses

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

Foundation One Stop Enrollment Center

2008 2009 2010 2011 2012 2013 2014 2015 2016 2017
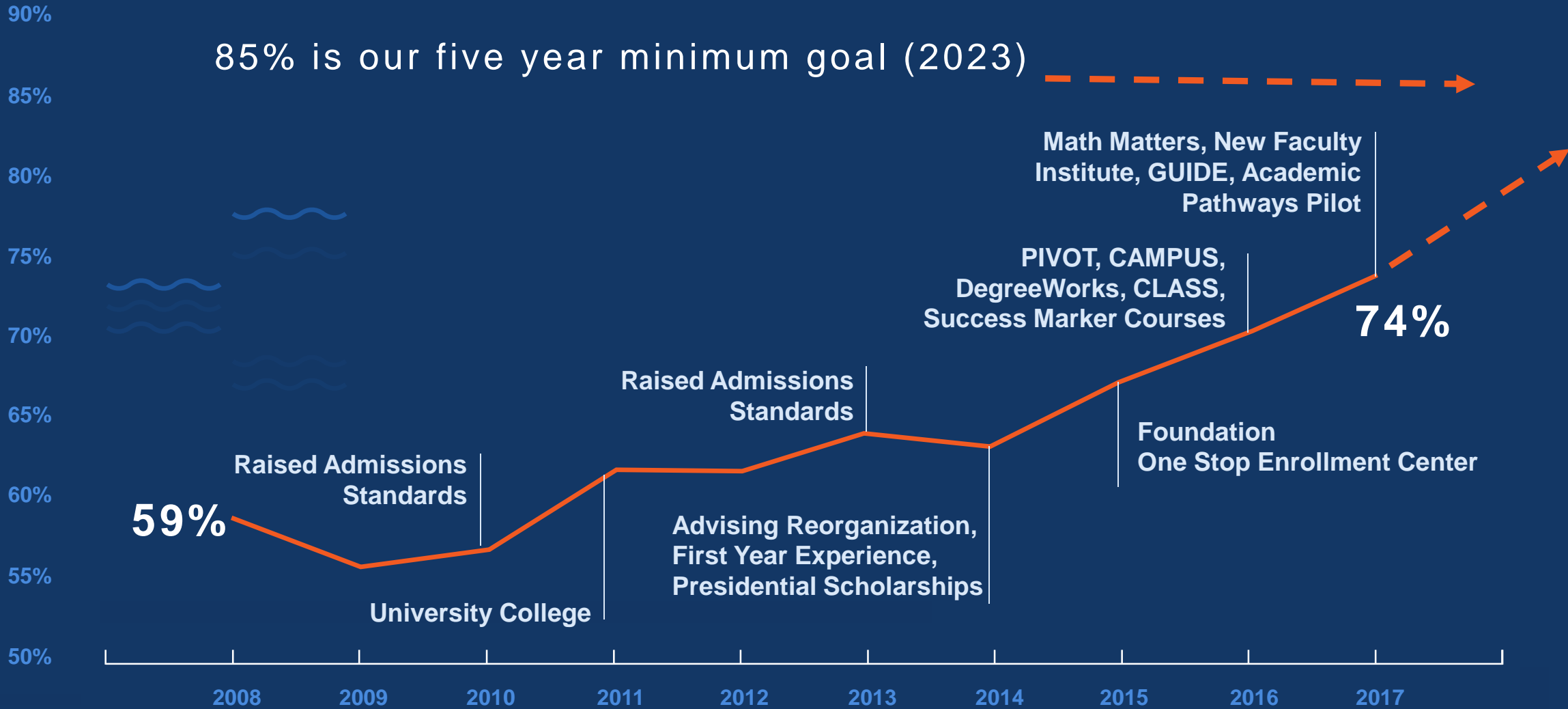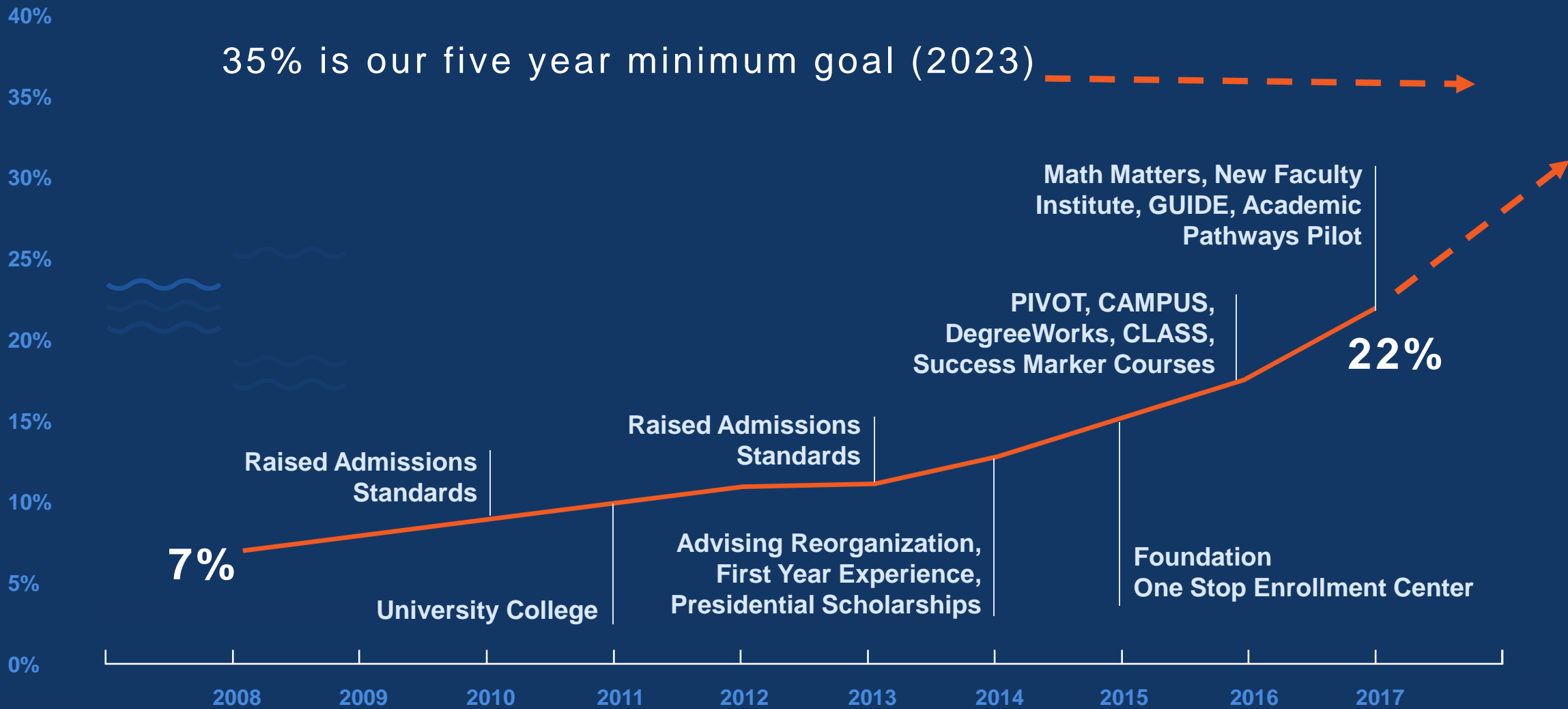
Four-Year Graduation Rates

35% is our five year minimum goal (2023)
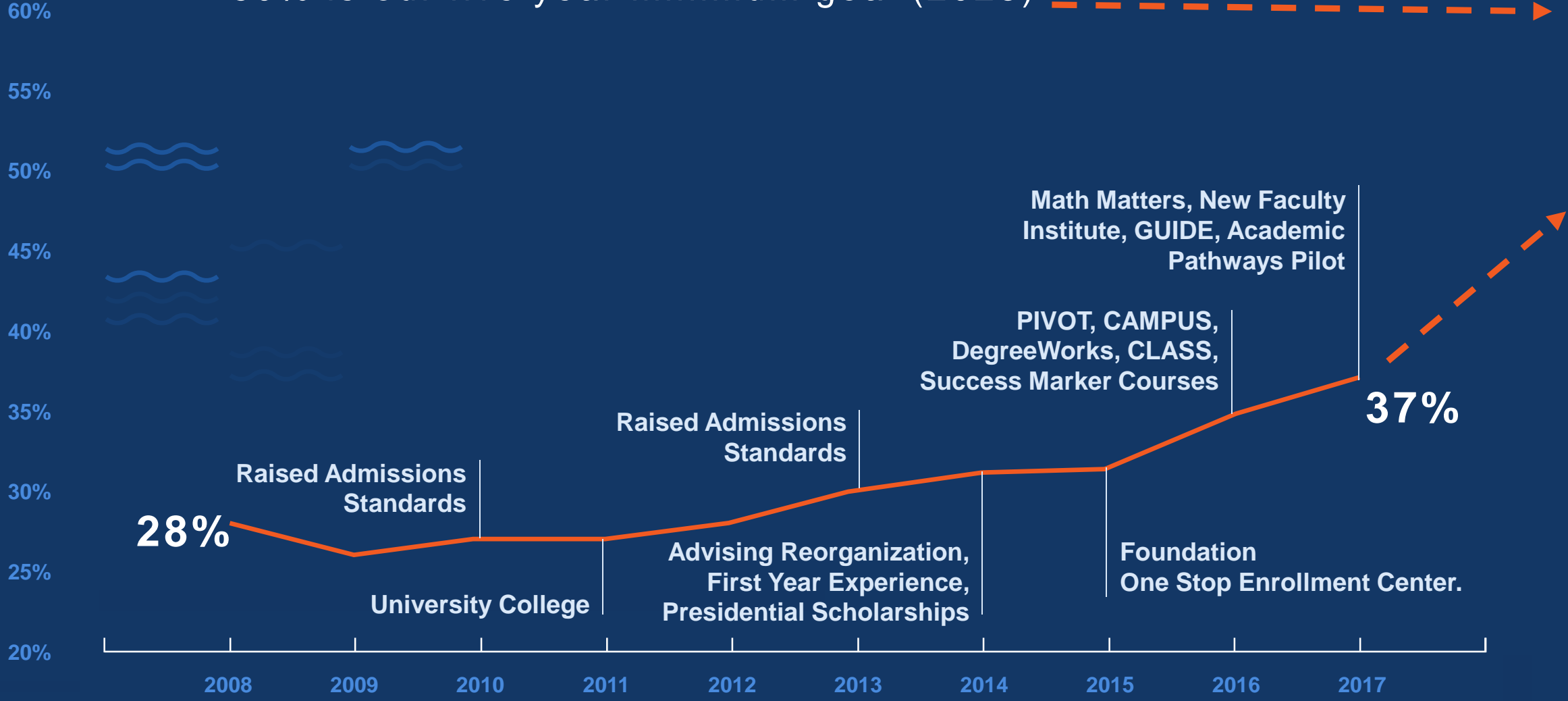
Math Matters, New Faculty Institute, GUIDE, Academic Pathways Pilot

PIVOT, CAMPUS, DegreeWorks, CLASS, Success Marker Courses

22%

Raised Admissions Standards

Raised Admissions Standards

Advising Reorganization, First Year Experience, Presidential Scholarships

Foundation One Stop Enrollment Center

7%

University College

40%
35%
30%
25%
20%
15%
10%
5%
0%

2008 2009 2010 2011 2012 2013 2014 2015 2016 2017

Weighted Semester Credit Hours for Summer 2017 Census and Summer 2018 as of 08/01/2018

		Summer 2017	Summer 2018	% Change	Indicator
UTSA Overall	**Total**	**147,267**	**161,868**	**9.9%**	▲
	Lower Division	33,575	36,774	9.5%	▲
	Upper Division	59,753	68,273	14.3%	▲
	Masters Division	33,286	35,288	6%	▲
	Doctoral	20,654	21,533	4.3%	—
Architecture, Construction and Planning	**Total**	**2,554**	**3,003**	**17.6%**	▲
	Lower Division	0	19	-	—
	Upper Division	1,272	1,873	47.2%	▲
	Masters Division	1,282	1,111	-13.3%	▼
	Doctoral	0	0	-	—
Business	**Total**	**31,586**	**37,132**	**17.6%**	▲
	Lower Division	4,717	5,063	7.3%	▲
	Upper Division	15,480	19,116	23.5%	▲
	Masters Division	7,354	8,784	19.4%	▲
	Doctoral	4,036	4,169	3.3%	—
Education & Human Development	**Total**	**32,459**	**38,580**	**18.9%**	▲
	Lower Division	1,546	1,705	10.3%	▲
	Upper Division	12,080	15,484	28.2%	▲
	Masters Division	14,304	15,961	11.6%	▲
	Doctoral	4,529	5,429	19.9%	▲
Engineering	**Total**	**13,602**	**15,695**	**15.4%**	▲
	Lower Division	2,355	2,436	3.5%	—
	Upper Division	6,656	7,425	11.6%	▲
	Masters Division	1,419	1,100	-22.5%	▼

Legend

▲	>= 10%
▲	5-5.99%
—	0-4.99%
▼	< 0%

Report Guide

Course Inventory

Weighted Student Credit Hour
Online Dashboard

―――――

WSCH Task Force

$68.1 Million in Research Expenditures

An increase of 19.9%
FY16 to FY17

Major Research Awards

$7.7 Million / Research Initiative for Scientific Enhancement (RISE)

$5 Million / Center for Security & Privacy Enhanced Cloud Computing

$3.6 Million / UT System Quantum Leaps Student Success Initiatives

Presidential Initiative

Campus Master Plan

Task Force

Creating a framework for the development of UTSA over the next decade

Alignment with San Antonio's National Security Landscape

24th Air Force
(Cyber Command)

25th Air Force
(formerly Intelligence, Surveillance and Reconnaissance Agency)

NSA Texas

Army Research Laboratory

ARL

Air Force Research Laboratory

AFRL

Federal Bureau of Investigation

Dept. of Homeland Security/ JTF West/US Secret Service

Dept. of Energy National Labs

+ additional federal partners

Government   University   Industry

BUILD SEC FOUNDRY

Raytheon

rackspace.

accenture

Loki Labs

CISCO

USAA

pwc

noblis.

CPS ENERGY

IPSECURE

LGS INNOVATIONS

+ multiple data centers

+ state and local agencies

+ defense technology businesses

National Security Collaboration Center

Secured new federal and industry partners

USAA

CISCO

BUILD SEC FOUNDRY

LGS INNOVATIONS

UTSA

noblis

Raytheon

accenture

pwc

UTSA IS ACTIVELY PURSUING ADDITIONAL INDUSTRY PARTNERSHIPS

Vision Statements

UTSA will be…

A discovery enterprise with the nation's highest research classifications

ASU, UC Santa Cruz, UC Riverside, UC Irvine

A student success exemplar

Georgia State, FIU, UCF

Growing to serve more students and reach our full potential as a university

ASU, UMBC, George Mason, Portland State

An urban engaged exemplar

ASU, FIU, UCF

A Hispanic-thriving institution

UC Irvine, UC Santa Cruz, UC Riverside, FIU

A university of continuous improvement

ASU, George Mason, Georgia State

What Will UTSA Look Like in 10 Years?

4+
thriving campuses, with more under consideration

>45,000
students

>2,000
faculty

R1
Carnegie classification, with access to the National Research University Fund

>$300M
in annual research expenditures

>$500M
endowment

>300
endowed chairs/professorships

>15
faculty in the national academies

>25
faculty receiving prestigious awards annually

>>85%
first-year retention rate

>>35%
four-year graduation rate

>>60%
six-year graduation rate
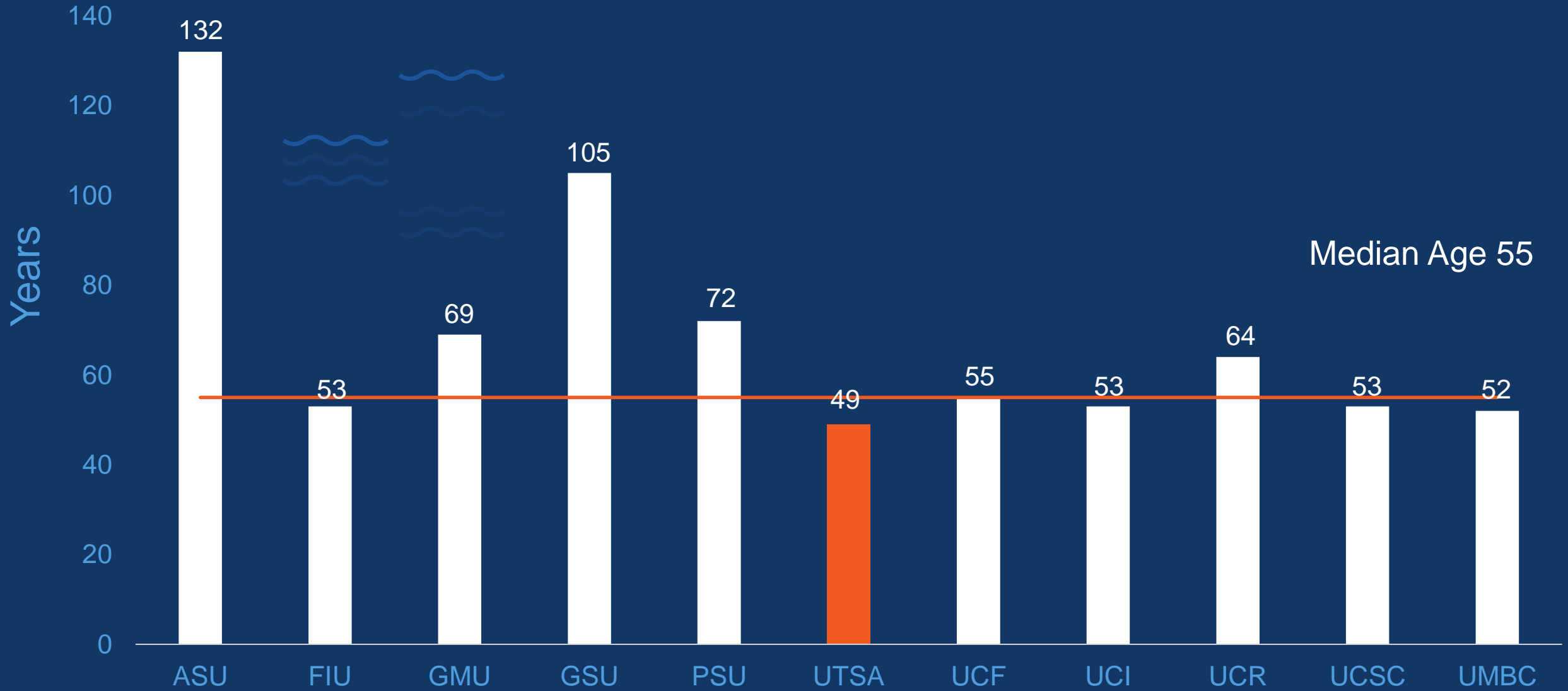
6-8
areas of scholarly distinction

>50%
of students have some form of experiential learning
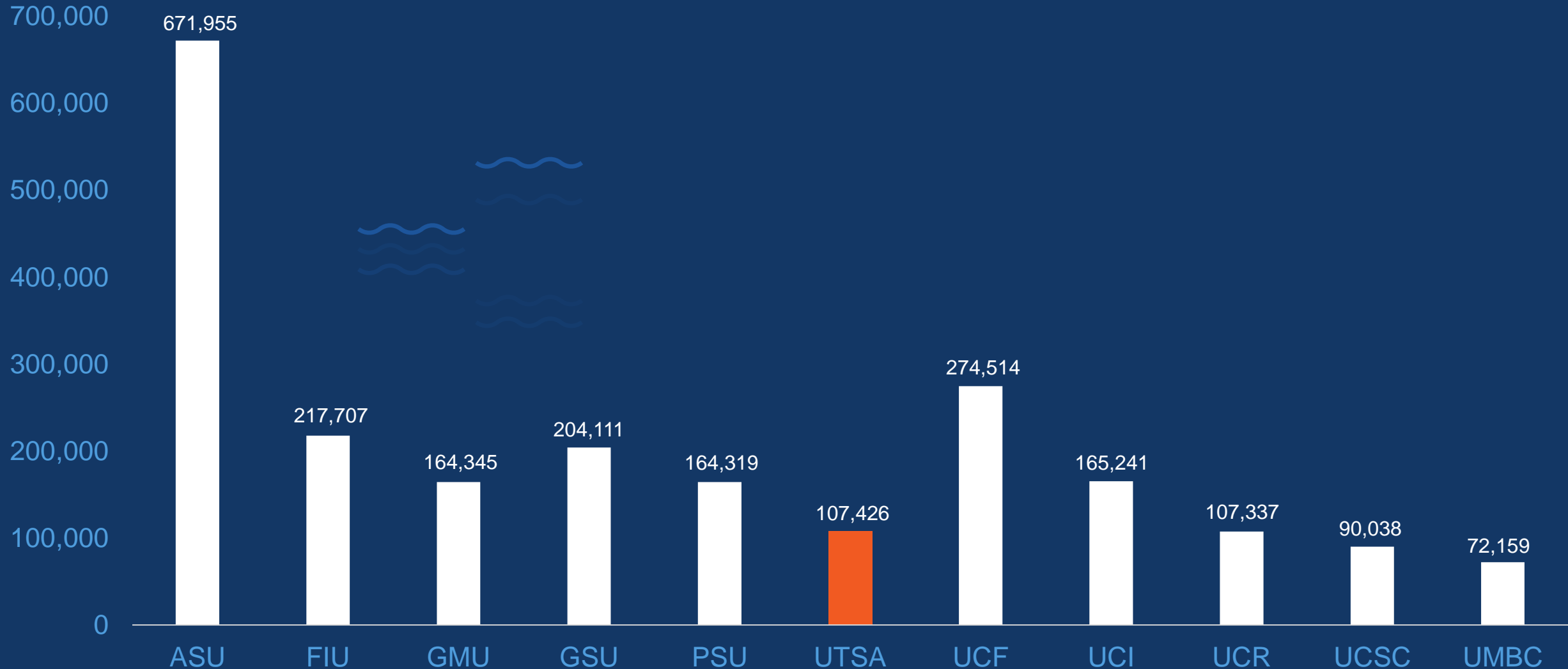
>3 million ft²
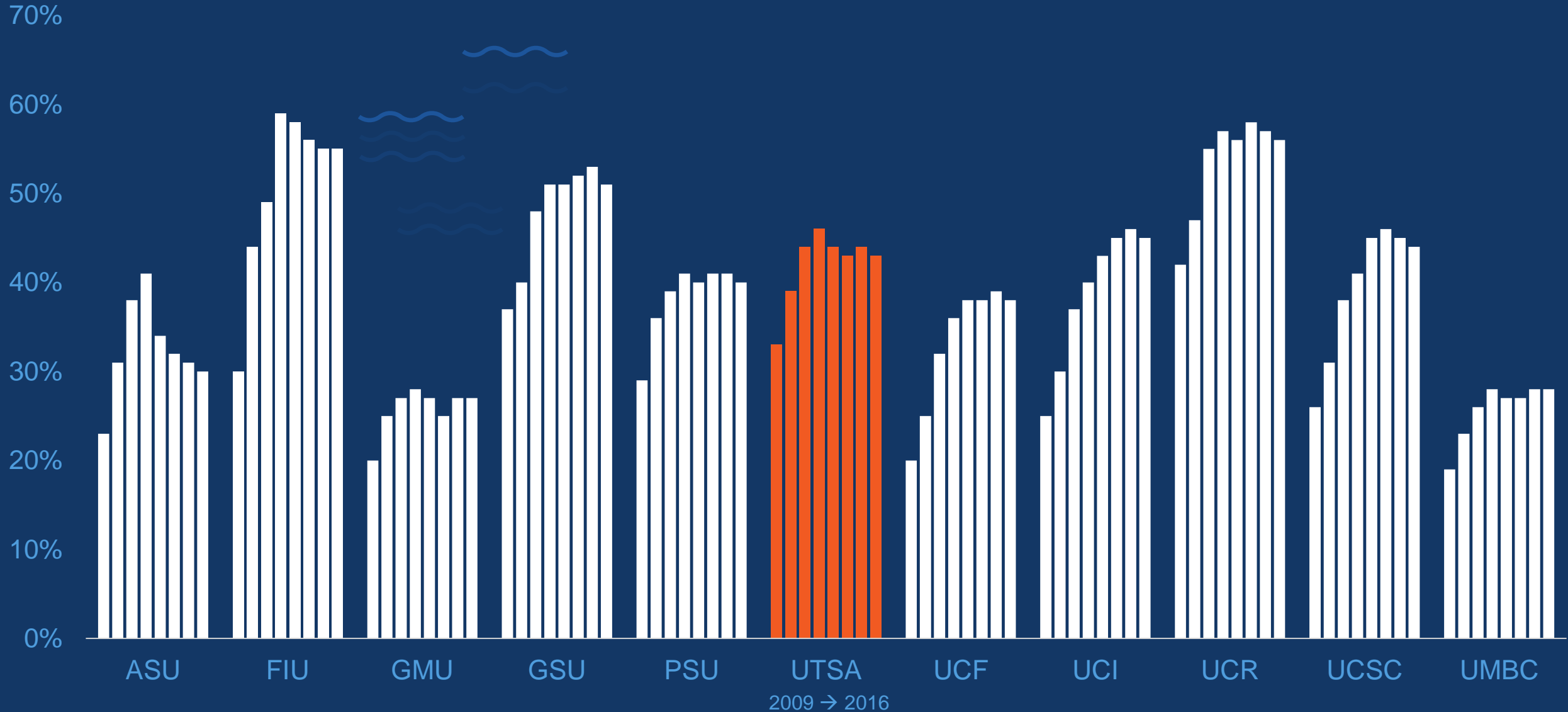new construction across campuses

Age of University as of 2018

Total Annual Enrollment by University from 2007-2016

Percent of Undergraduate Students Awarded Pell Grants Annually by University from 2009-2016
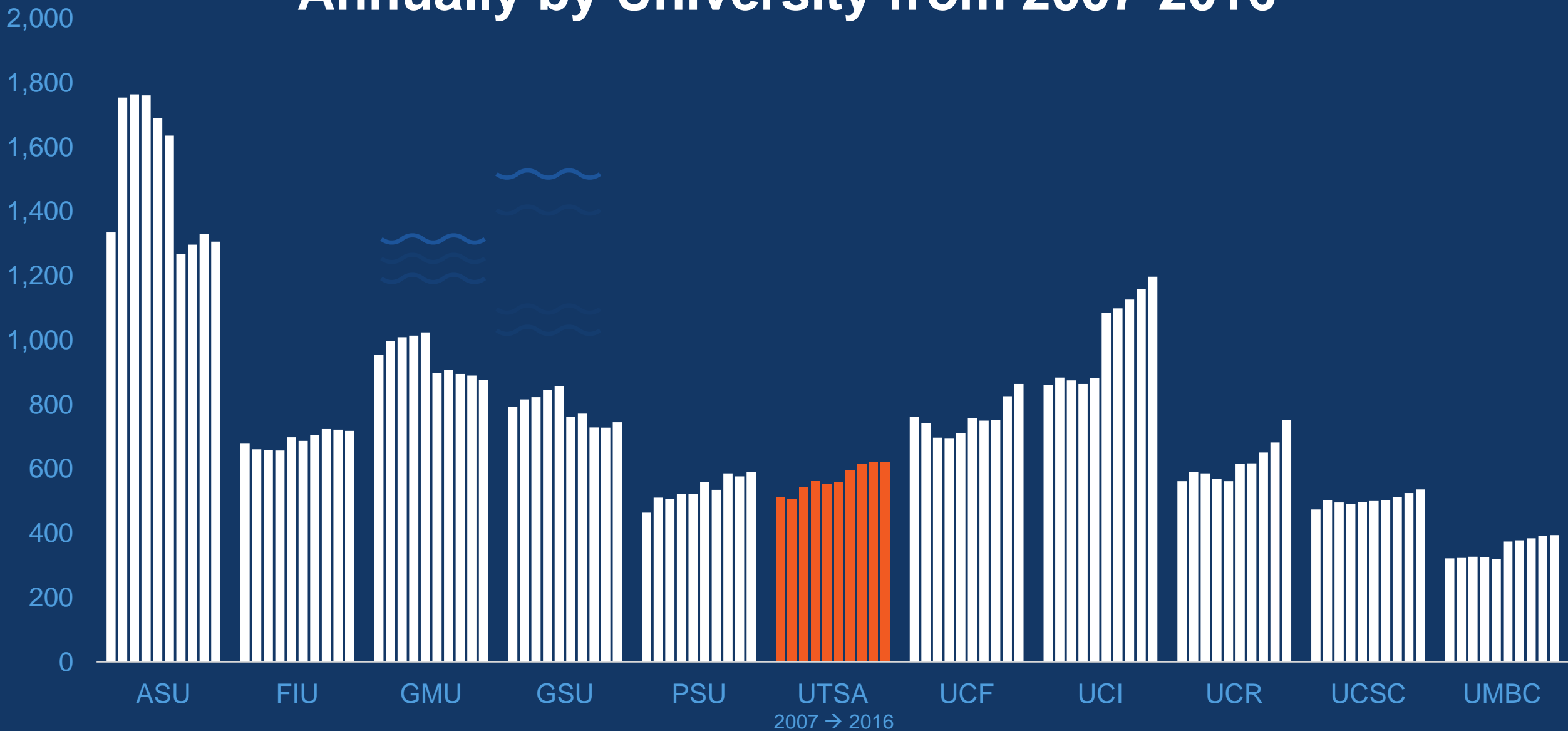
Total Research Expenditures
Annually by University from 2007-2016
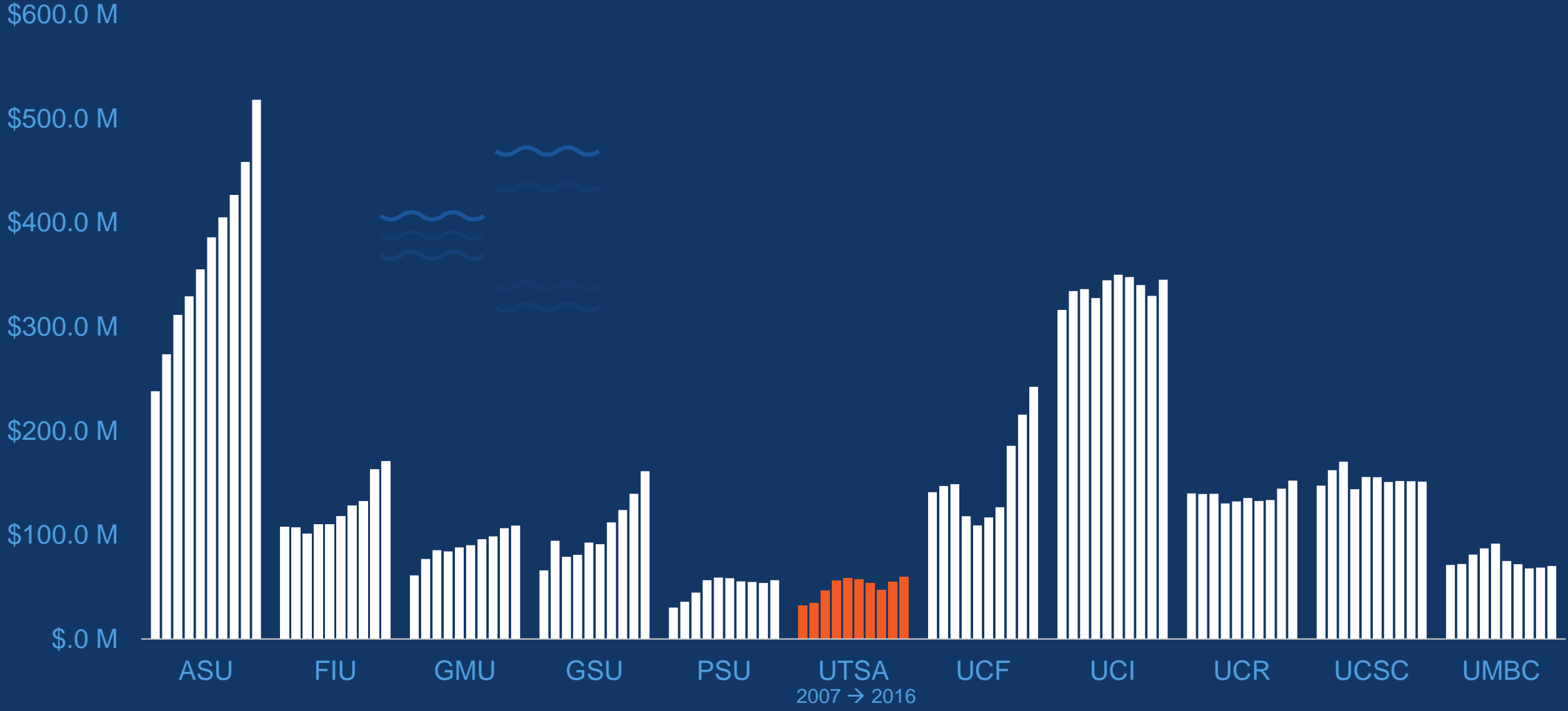
Federally Financed Research Expenditures Annually by University from 2007-2016
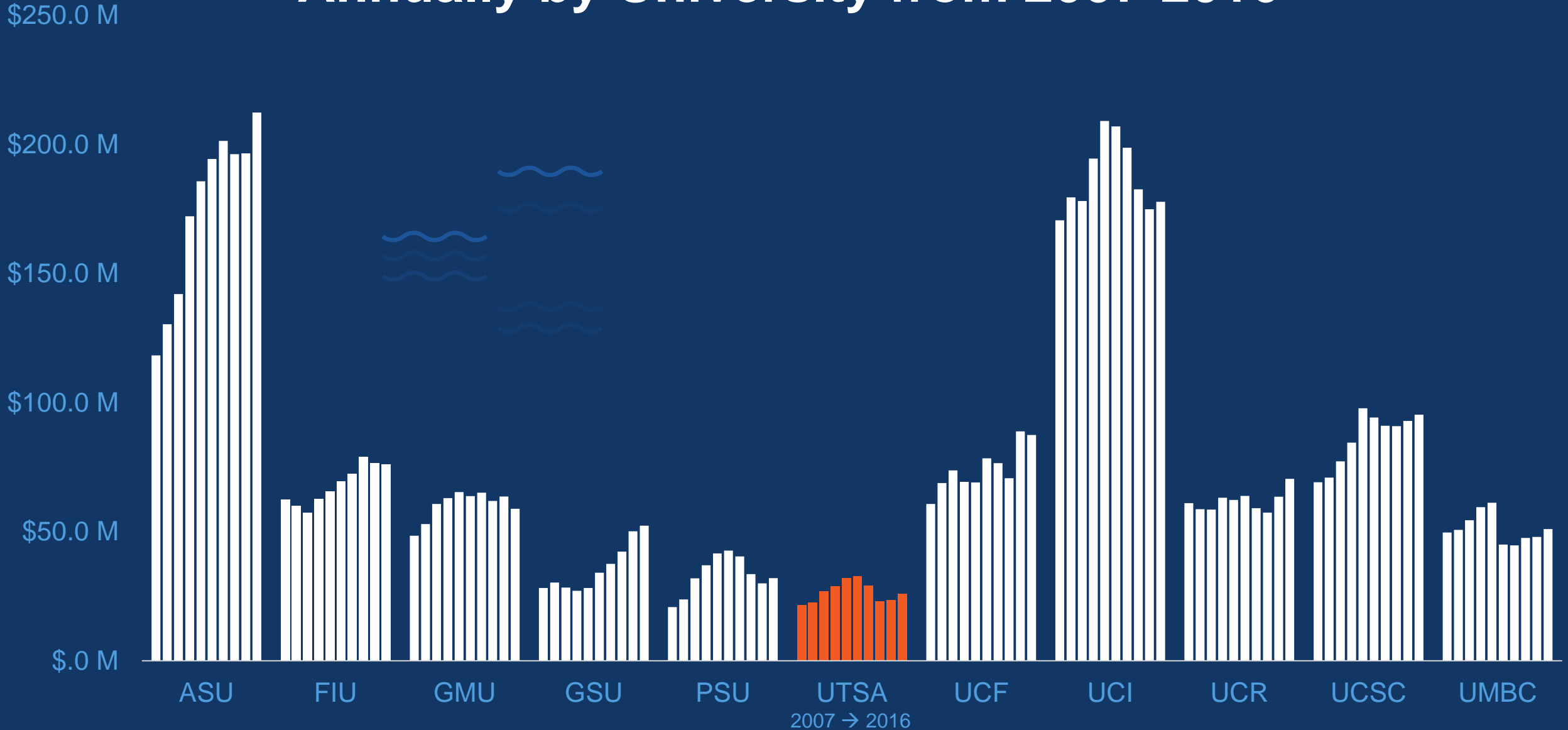
Annual Giving by University (in millions) from 2008-2017
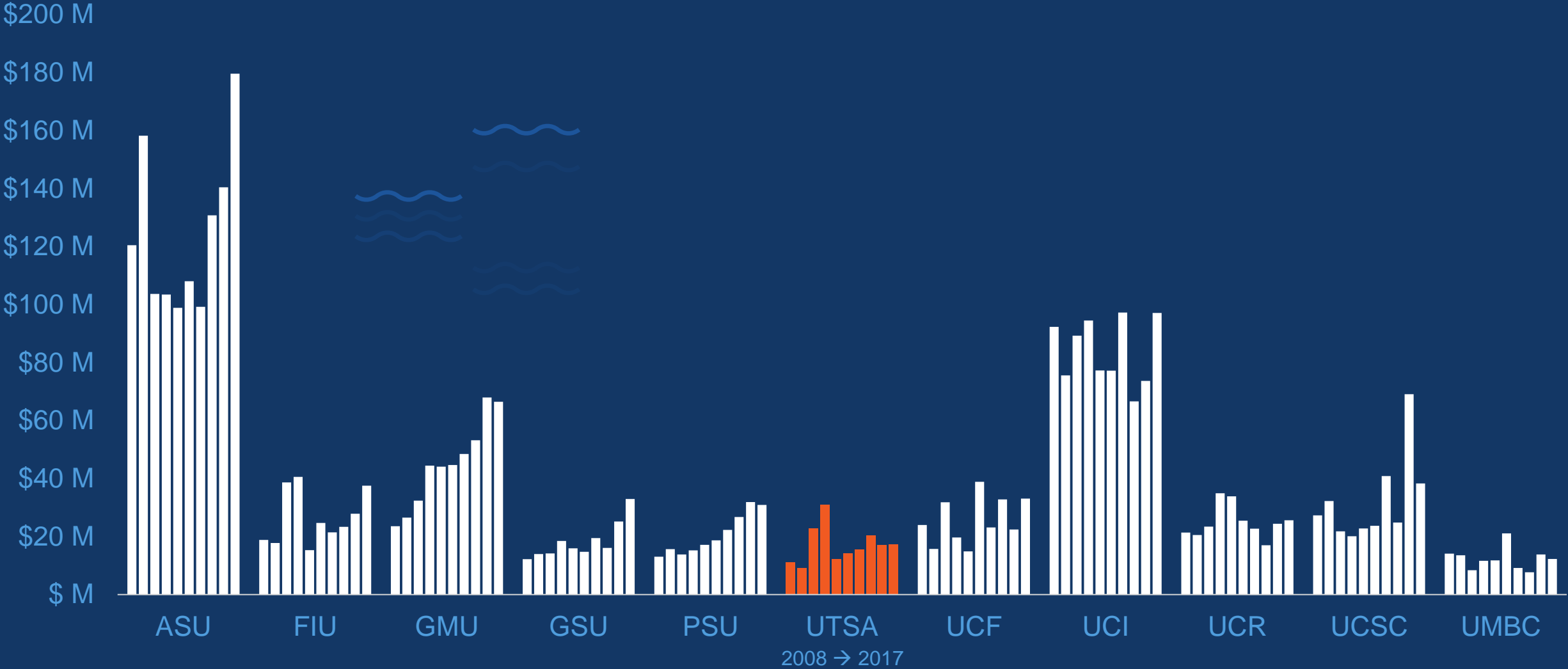
Source: Voluntary Support of Education (VSE)

Value of Endowment Assets at End of the Fiscal Year (In millions) by University from 2007-2016

Key Performance Indicators

Discovery Enterprise

| Ph.D. Degrees Awarded | External Reviews of Ph.D. Programs | Faculty Awards | Faculty in National Academies | Restricted & Total Research Expenditures | MS Degrees Awarded |

Continuous Improvement

| Admin. Cost |

Growing

| Bond Rating | Endowment | Annual Giving | Endowed Chairs | Total Enrollment | New Construction |

Urban Engaged

| Strategic Partnerships |

Student Success

| Top 25% of Freshmen Class | Student Faculty Ratio | 4 & 6 Year Graduation Rates | First-Year Retention |

Hispanic-Thriving

| Number of Faculty | Student Debt | Undergrad Degrees Awarded |

Initiatives

Launched in 2017

17.1 Strategic Enrollment Management

17.2 Weighted Credit Hour Optimization

17.3 Sexual Assault and Prevention

17.4 Student Success

17.5 Dreamers' Center (Main)

17.6 Behavioral Intervention

17.7-Finance and Budget

17.8 Athletics Facility (Main)

17.9 Reaffirmation of SACSCOC Accreditation

17.10 Strategic Communications

Items in orange related to External Relations

Initiatives

Ongoing in 2018

18.1 School of Data Science (Downtown)

18.2 National Security Collaboration Center (Downtown)

18.3 New Business Building (Downtown)

18.4 Urban Education Institute (Downtown)

18.5 Cattleman Square (Downtown)

18.6 Campus Master Plan

18.7 New Dorms (Main)

18.8 Research Excellence (R1/NRUF)

18.9 Strategic Hires & Endowed Chairs (plus GURI)

18.10 Data Governance & Integrity

Initiatives

Upcoming in 2019

19.1 East Village (Main)

19.2 Classroom to Career

19.3 National Scholarships & Fellowships

19.4 Experiential Learning

19.5 Research Park (Main)

19.6 Asset Strategic Development & Monetization

19.7 Annual Giving Increase

19.8 Capital Campaign Launch

19.9 50th Anniversary

19.10 Corporate & Foundation Strategic Partnerships

19.11 Honors College (Main)

19.12 Honors Dormitory (Main)

19.15 College-Based Needs Philanthropy

Initiatives

Planned in 2020

20.1 Brain Health Endowed Program

20.2 Cybersecurity Endowed Program

20.3 Water-Energy Endowed Program

20.4 Biomedical Endowed Program

20.5 Tissue Engineering Endowed Program

20.6 Drug Discovery Endowed Program

20.7 Urban Science Institute (Downtown)

20.8 Student Success Center (Main)

20.9 Fine and Performing Arts Center (Main)

20.10 College Naming Philanthropy

20.11 Research Centers & Institutes Naming Philanthropy

Initiatives

Likely in 2021

21.1 New Basketball Facility (Main)

21.2 New Education Building (Downtown)

21.3 Endowed Chairs and Professorships

21.4 New Architecture Building (Downtown)

21.5 Student Scholarships

21.6 School of Entrepreneurship & Innovation (Downtown)

21.7 Fine and Performing Arts Center (Downtown)

21.8 Student Union (Downtown)

21.9 Student Success Center (Downtown)

21.10 Public Health Endowed Program

Connecting it All

Moving the Dial

10-Year Vision Statement → **KPI Targets** → **Initiatives** → **Primary & Secondary Leads**

Activity Tracking Charts & Dashboards ← → **Annual Work Plans**

Vision Pathway

1

UTSA will be a discovery enterprise with the nation's highest research classifications

KPI Targets

- **$50M Restricted Research Expenditures /** 2020

- **$200M Total Research Expenditures /** 2020

- **225 PhDs Awarded /** 2020

- **6 PhD Programs Externally Reviewed** / 2020

- **15 Faculty Awards /** 2020

- **7 Academy Members /** 2020

- **Number of MS Degrees Awarded /** annual targets

Initiatives and Leads

School of Data Science / 18.1
Primary Espy
Secondary Funk-Baxter, French

NSCC / 18.2
Primary Eighmy
Secondary Arulanandam

Campus Master Plan / 18.6
Primary Espy
Secondary Eighmy, Funk-Baxter

Research Excellence / 18.8
Primary Arulanandam

Strategic Hires & Endowed Chairs / 18.9
Primary Espy
Secondary Arulanandam

Research Park / 19.5
Primary Arulanandam
Secondary Espy, French

Annual Giving / 19.7
Primary French
Secondary Eighmy

Capital Campaign Launch / 19.8
Primary French
Secondary Eighmy

Corp. & Foundation Partnerships / 19.10
Primary French
Secondary Arulanandam

Diversity & Inclusion / 19.13
Primary VPIE

Vision Pathway

2

UTSA will be a student success exemplar

KPI Targets

- **< 20 Student/Faculty Ratio / 2028**
- **2,000 Faculty / 2028**
- **85% First Year Retention / 2028**
- **< $20,000 Average Student Debt / 2028**
- **55% of Freshmen in Top 25% of Class / 2020**
- **35% 4-Year Graduation Rate / 2028**
- **60% 6-Year Graduation Rate / 2028**

Initiatives and Leads

Strategic Enrollment Management / 17.1
Primary Blazer

Student Success / 17.4
Primary Gonzales

SACSCOC Accreditation / 17.9
Primary Fielder

Strategic Communications / 17.10
Primary French
Secondary Izbrand

School of Data Science / 18.1
Primary Espy
Secondary Funk-Baxter, French

New Business Building / 18.3
Primary Eighmy
Secondary Funk-Baxter, French

Urban Education Institute / 18.4
Primary Eighmy
Secondary Funk-Baxter, French

Campus Master Plan / 18.6
Primary Espy
Secondary Eighmy, Funk-Baxter

New Main Campus Dorms / 18.7
Primary Funk-Baxter
Secondary Gonzalez

Strategic Hires & Endowed Chairs / 18.9
Primary Espy
Secondary Arulanandam

Vision Pathway

3

UTSA will be growing to serve more students and reach our full potential as a university

KPI Targets

- **$500M Endowment** / 2028
- **$25M Annual Giving** / 2020
- **10 Endowed Chairs Per Year** / 2020
- **45,000 Total Enrollment** / 2028
- **> 3M ft^2 New Construction** / 2028
- **AAA Bond Rating** / 2021
- **Undergrad Degrees Awarded** / annual targets
- **225 PhDs Awarded** / 2020
- **6 PhD Programs Externally Reviewed** / 2020
- **Number of MS Degrees Awarded** / annual targets

Initiatives and Leads

Strategic Enrollment Management / 17.1
Primary Blazer

Weighted Credit Hour Optimization / 17.2
Primary Agrawal
Secondary Funk-Baxter

Student Success / 17.4
Primary Gonzales

Athletics Facility / 17.8
Primary Campos

Strategic Communications / 17.10
Primary French
Secondary Izbrand

School of Data Science / 18.1
Primary Espy
Secondary Funk-Baxter, French

NSCC / 18.2
Primary Eighmy
Secondary Arulanandam

New Business Building / 18.3
Primary Eighmy
Secondary Funk-Baxter, French

Urban Education Institute / 18.4
Primary Eighmy
Secondary Funk-Baxter, French

Cattleman's Square / 18.5
Primary Eighmy
Secondary Funk-Baxter

Campus Master Plan / 18.6
Primary Espy
Secondary Eighmy, Funk-Baxter

New Main Campus Dorms / 18.7
Primary Funk-Baxter
Secondary Gonzalez

Research Excellence / 18.8
Primary Arulanandam

Strategic Hires & Endowed Chairs / 18.9
Primary Espy
Secondary Arulanandam

East Village / 19.1
Primary Funk-Baxter
Secondary Gonzalez

National Scholarships & Fellowships / 19.3
Primary Espy

Research Park / 19.5
Primary Arulanandam
Secondary Espy, French

Annual Giving / 19.7
Primary French
Secondary Eighmy

Capital Campaign Launch / 19.8
Primary French
Secondary Eighmy

50th Anniversary / 19.9
Primary French
Secondary Eighmy

Corp. & Foundation Partnerships / 19.10
Primary French
Secondary Arulanandam

Honors College / 19.11
Primary Espy

Honors Dorm / 19.12
Primary Espy
Secondary Funk-Baxter

College-Based Philanthropy / 19.15
Primary Espy
Secondary French

Vision Pathway

4

UTSA will be
an urban engaged exemplar

KPI Targets

- **$500M Endowment / 2028**
- **$25M Annual Giving / 2020**
- **10 Endowed Chairs Per Year / 2020**
- **5 Strategic Partnerships Per Year / 2023**

Initiatives and Leads

Strategic Enrollment Management / 17.1
Primary Blazer

School of Data Science / 18.1
Primary Espy
Secondary Funk-Baxter, French

NSCC / 18.2
Primary Eighmy
Secondary Arulanandam

New Business Building / 18.3
Primary Eighmy
Secondary Funk-Baxter, French

Urban Education Institute / 18.4
Primary Eighmy
Secondary Funk-Baxter, French

Cattleman's Square / 18.5
Primary Eighmy
Secondary Funk-Baxter

Campus Master Plan / 18.6
Primary Espy
Secondary Eighmy, Funk-Baxter

Experiential Learning / 19.4
Primary Espy

Diversity & Inclusion / 19.13
Primary VPIE

Vision Pathway

5

UTSA will be a Hispanic-Thriving Institution

KPI Targets

- **< 20 Student/Faculty Ratio /** 2028
- **2,000 Faculty /** 2028
- **85% First Year Retention /** 2028
- **< $20,000 Average Student Debt /** 2028
- **55% of Freshmen in Top 25% of Class /** 2020
- **35% 4-Year Graduation Rate /** 2028
- **60% 6-Year Graduation Rate /** 2028
- **Number of Undergrad Degrees Awarded /** annual targets

Initiatives and Leads

Campus Master Plan / 18.6
Primary Espy
Secondary Eighmy, Funk-Baxter

Classroom to Career / 19.2
Primary Espy

National Scholarships & Fellowships / 19.3
Primary Espy

Experiential Learning / 19.4
Primary Espy

Annual Giving / 19.7
Primary French
Secondary Eighmy

Diversity & Inclusion / 19.13
Primary VPIE

Vision Pathway

6

UTSA will be a university of continuous improvement

KPI Targets

- **> 3M ft ^{2} New Construction /** 2028
- **AAA Bond Rating /** 2021
- **< 8% Administrative Cost Ratio /** 2021

Initiatives and Leads

Finance and Budget / 17.7
Primary Funk-Baxter

SACSCOC Accreditation / 17.9
Primary Fielder

Campus Master Plan / 18.6
Primary Espy
Secondary Eighmy, Funk-Baxter

New Main Campus Dorms / 18.7
Primary Funk-Baxter
Secondary Gonzalez

Data Governance & Integrity / 18.10
Primary Sagin

Asset Strategic Development & Monitization / 19.6
Primary Eighmy

Information Technology / 19.14
Primary VPIMT

External Relations

Your Role in UTSA's 10-Year Vision

VPER Led Initiatives

- Annual Giving
- Endowed Professorships and Chairs
- Undergraduate Scholarships
- Graduate Fellowships
- Corporate & Foundation Strategic Partnerships
- Capital Projects Fundraising
- Strategic Communications

External Relations Key Performance Indicators

- Endowment, Development, Annual Giving
- Endowed Professorships & Chairs
- Undergraduate Scholarships
- Graduate Fellowships
- Corporate & Foundation Strategic Partnerships

- Capital Projects Fund Raising
- Number of Donors
- Annual Giving
- Alumni Participation
- Alumni Giving
- Storytelling, Brand Position, Market Share

Thoughts on our next Capital Campaign

Possible Themes

- A discovery enterprise with the nation's highest research classifications
- A student success exemplar
- An urban engaged exemplar
- A Hispanic-thriving institution

Possible Focus Areas

Annual Giving
19.7

Endowed Professorships & Chairs
18.4, 18.8, 18.9, 19.15, 20.1, 20.7, 21.3, 21.6

Undergraduate Scholarships
17.4, 19.2, 19.3, 19.4, 19.15, 20.1, 20.7, 21.5, 21.6

Graduate Fellowships
18.9, 19.15, 20.1, 20.7, 21.6

Corporate & Foundation Strategic Partnerships
18.2, 18.4, 19.10, 19.15, 20.1, 20.6, 20.11, 21.6

Capital Projects Fundraising
17.8, 18.1, 18.2, 18.3, 18.4, 19.15, 20.7, 20.8, 20.9, 20.10, 21.1, 21.2, 21.4, 21.6, 21.8, 21.9

Marketing
17.10, 19.8, 19.9

Possible Goals

- > $300M from campaign ($500M total)
- 200 new endowed professorships and chairs ($100M)
- $10M in undergraduate scholarships endowment
- $15M in graduate fellowships endowment
- $20M in corporate & foundation strategic partnership master research agreements
- $100M in capital projects fund raising (tied to $700M in PUF/TRB/Federal)
- 25% increase in number of donors
- $25M in annual giving
- 15% alumni participation
- 10% alumni giving
- Wonderful, transformative journey and story
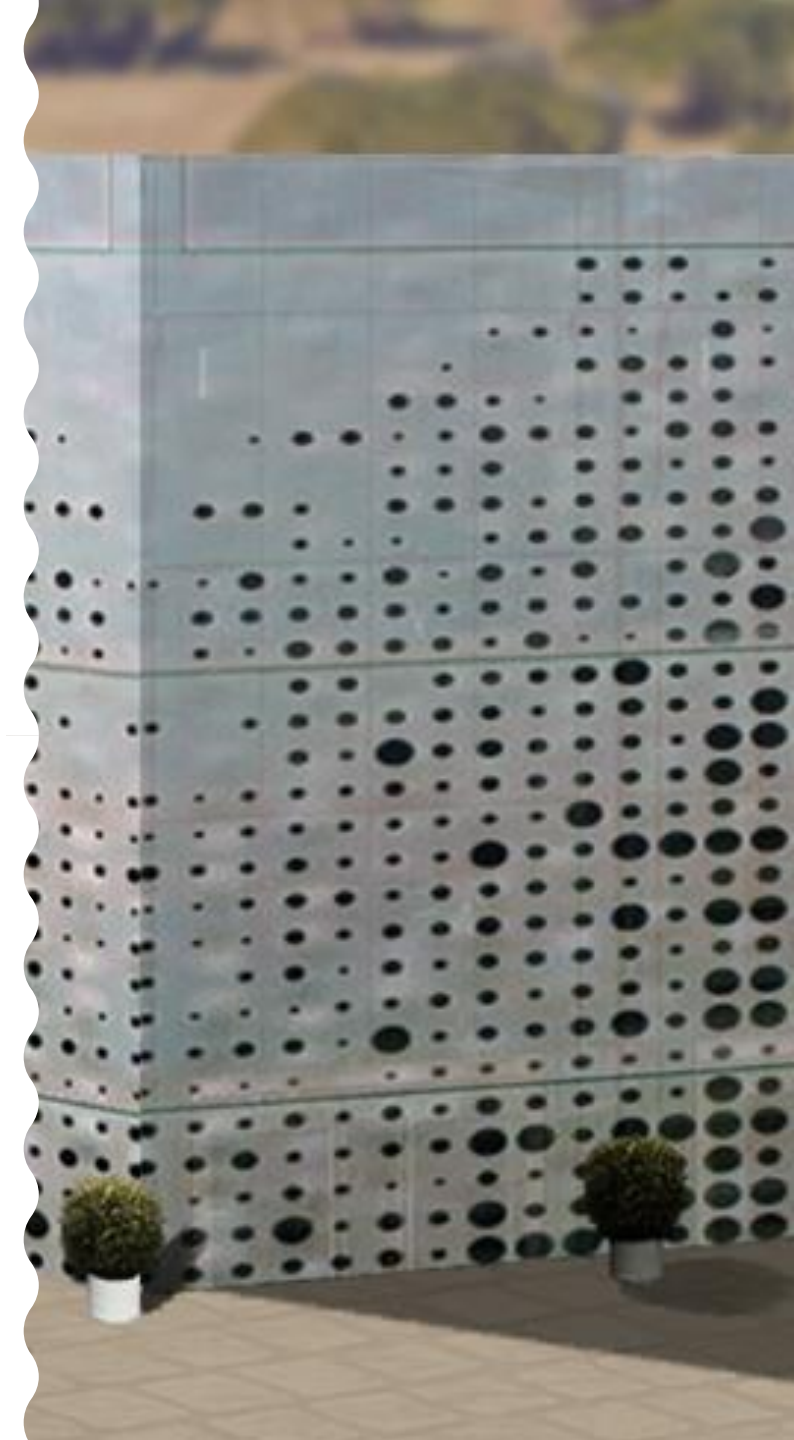
Initiative Overview
School of Data Science

LOCATION	Downtown
SIZE	138,000 GSF
COST	$57M, $412/GSF
FUNDING	PUF (requested) Transformative $15M gift (final negotiation)
IN BRIEF	Includes Departments of Computer Science, Computer Engineering, SDS, Info Systems & Cybersecurity
FUNDRAISING OPPORTUNITIES	Endowed chair for new dean ($10M) Endowments for graduate fellowships ($10M) Endowments for undergraduate scholarships ($10M) Naming opportunities Corporate R&D MRA opportunities

Columbia University
Data Sciences Institute

National Security Collaboration Center

LOCATION	Downtown
SIZE	80,000 GSF
COST	$33M, $412/GSF
FUNDING	PUF (requested)
IN BRIEF	Includes SCIF, HPS, visualization, test range, collaborator, likely DHS Center of Excellence, NSA Center, DOE Hub
	Involves Research Centers, federal & private partners
FUNDRAISING OPPORTUNITIES	Endowed chair for new director ($5M)
	Endowments for graduate fellowships ($5M)
	Endowments for undergraduate scholarships ($5M)
	Corporate R&D MRA opportunities

Initiative Overview
New Business School

LOCATION	Downtown
SIZE	250,000 GSF
COST	$126M, $504/GSF
FUNDING	TRB (requested) Transformative $50M naming gift (under exploration)
IN BRIEF	Includes Departments of Management Science & Statistics, Finance, Entrepreneurship
FUNDRAISING OPPORTUNITIES	Endowments for graduate fellowships ($10M) Endowments for undergraduate scholarships ($10M) Naming opportunities Corporate R&D MRA opportunities

**Portland State University
School of Business**

Initiative Overview
Urban Education Institute

LOCATION	Downtown
SIZE	130,000 GSF
COST	$65M, $504/GSF (estimated)
FUNDING	$2M seed gift (to be announced) Additional transformative gifts (needed) Funding from partnerships with ISDs (needed)
IN BRIEF	Laboratory school for COEHD
FUNDRAISING OPPORTUNITIES	Endowments for graduate fellowships ($10M) Endowments for undergraduate scholarships ($10M) Naming opportunities Foundation partnerships

University of Chicago
Urban Education Institute

Urban
Science Institute

LOCATION	Downtown
SIZE	70,000 GSF
COST	$35M, $504/GSF (estimated)
FUNDING	Transformative gifts (needed) Large foundation partnerships (needed) Federal, state & foundation R&D funds
IN BRIEF	Transdisciplinary research institute with 200 scientists
FUNDRAISING OPPORTUNITIES	Endowment for director ($10M) Endowments for graduate fellowships ($10M) Endowments for undergraduate scholarships ($10M) Naming opportunities

New York University
Center for Urban Science & Progress

UTSA
The University of Texas
at San Antonio™

Questions?
Thank you!