

UTSA[®]

The University of Texas at San Antonio[™]

**Process, Principles, and Priorities for
FY21 Expense Reduction**

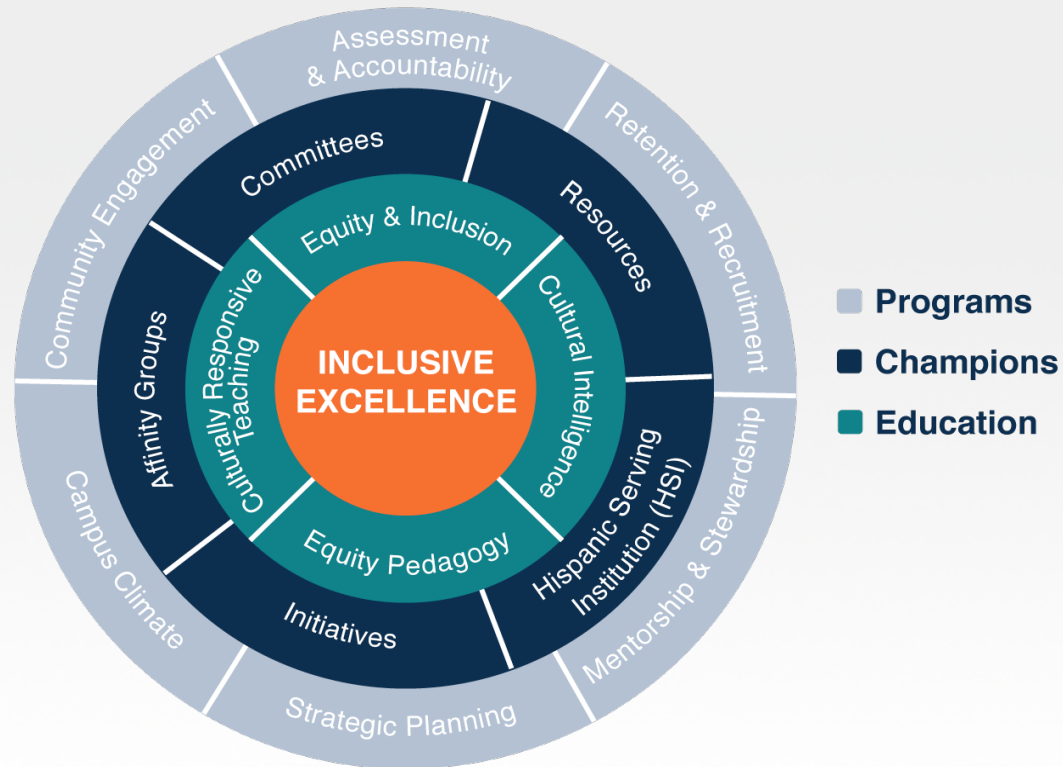
Office of Inclusive Excellence
June 17, 2020

Core Mission and Services

The Office of Inclusive Excellence serves as an agent and resource to provide leadership on issues related to diversity and inclusion. Our goal is to support and promote inclusivity in all aspects of campus life, in the formal and informal curriculums, through facilitating, developing and implementing initiatives that advance Inclusive Excellence.

Units and University Programs

- Office of Inclusive Excellence
- Prevention, Education, Advocacy,
 - Consultation, Empowerment Center (PEACE)
- University Ombuds Office
- Restorative Justice Office
- Advisory Board (40 members)
- Committees and Task-Forces (15)
- Signature Programs/Awards
- Affinity Groups (11)
- Grant Partnerships



Principles and/or Framework

Maintain the ability to deliver our core programs and continue to work collaboratively across university divisions, systems and programs to facilitate the advancement of Inclusive Excellence.

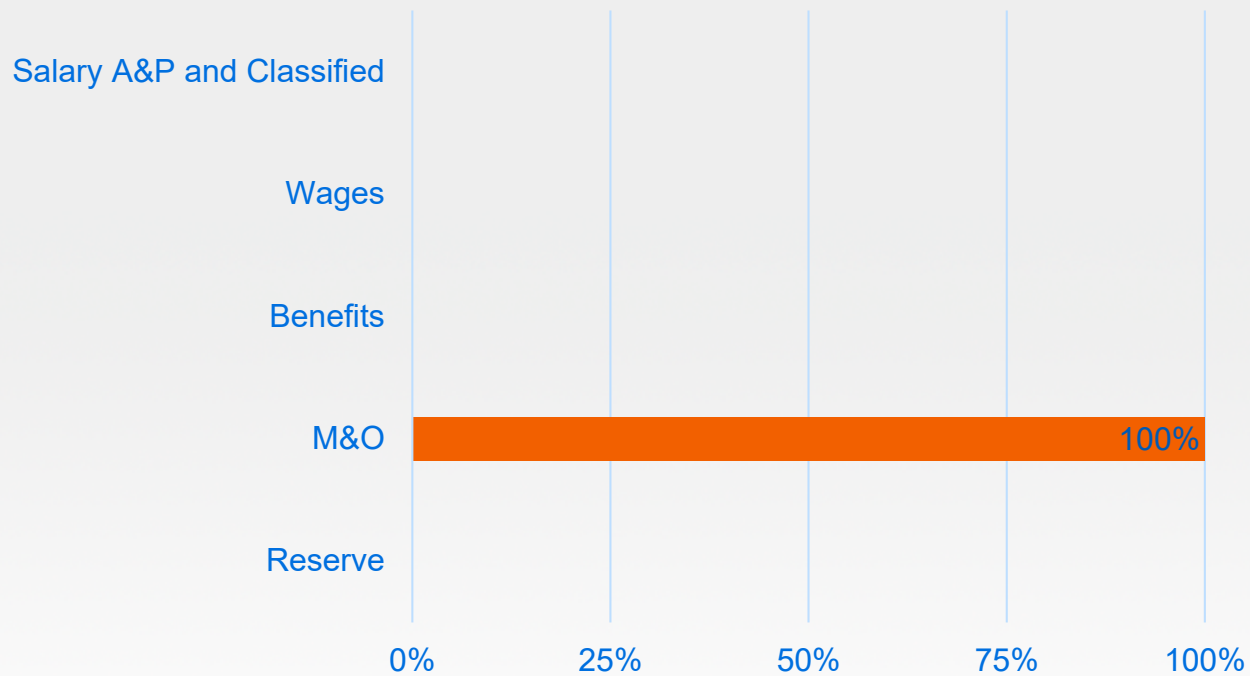
- Preserve the human capital of the division
- Deliver the mission and core services of the division
- Orchestrate the delivery of the Inclusive Excellence Ecosystem
- Identify how to Delivery core services in the "New Normal"
- Continue to be experts and partners in division mission deliveries throughout UTSA
- Creating an environment where faculty, staff and students can thrive

Participatory Process

- Individual and Division Virtual Meetings
 - Discussed university, division, and department impact
 - Critically reviewed FY 2020 budget to provide budget baseline
- Resource Assessment
 - Unit leaders developed their 2021 budget incorporating the delivery of services from a "**new normal**" perspective
 - Reviewed university, community and department resources to increase efficiencies
- Shared Expenses
 - Met with unit leaders, across the university, to identify support for shared expenses
 - Centralized Diversity Marketing
 - Faculty Fellow
 - President's Inclusive Excellence Scholarship
 - Forecasted external initiatives and partnerships for budget reduction opportunities

Budget Reductions

Category



The Office of Inclusive Excellence met the budget reduction target.

Expense Reduction Priorities

- Reassignment to new funding source
- Operational cost reduction

Impact to Core Mission and Services

- Innovations and efficiencies to minimize operational disruptions
 - Work more collaboratively across university divisions to deliver services and reduce duplication of programs and services delivered to students, faculty and staff.
 - Collaborate with external constituents, i.e. Colleges and private companies to unite resources.
 - Increase the infusing of technology into the Inclusive Excellence Ecosystem to increase service, resource delivery and institutional engagement.
 - Maximize current and generate new resources, i.e. grants, shared expenses, collaborations, etc.
- Functions or services that will be negatively impacted due to the proposed reductions
 - Reduction of some signature programs and events.
 - Ability to contract national experts to address and advance institutional issues.
 - Ability to implement and scale campus climate consultant initiatives.
 - Traditional Professional Development to incorporate national best practices will reduce.
 - As a new division, the rate of growth and capacity building within the university and San Antonio communities may slow.
- Our core mission and services will continue
 - The core mission and services will continue as the office serves as a facilitation point in the orchestration of the Inclusive Excellence ecosystem. This orchestration comes in the formal and informal curriculums and is realized via programs; initiatives, campus climate, recruitment, retention, advising, policy and processes thus providing a theoretical framework and institutional partnership in the delivery of UTSA's mission and core values.