



UTSA[®]

The University of Texas at San Antonio[™]

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

Research, Economic Development, and Knowledge Enterprise
June 17, 2020

Core Mission and Services

- **Mission**

Support faculty, students, and staff in active research; collaborate with industry and government to expand research funding; and build the university's reputation through research excellence and discovery.

- **Services**

- Strategic Initiatives, Research Partnerships, Research Support, Faculty and Grant Development
- Sponsored Project Administration, Research Financial Services, Contracts and Industry Agreements
- Research Integrity, Lab Safety and Compliance, Research Computing and Business Intelligence, Research Cores
- Commercialization, Tech Transfer, Innovation and Economic Development

Principles

- Maintain momentum in Research Excellence and ensure essential functions of REDKE support our trajectory towards NRUF and Carnegie R1 achievement.
- Leverage the Institute for Economic Development (IED) to capitalize on local, state, and national opportunities.
- Prioritize services based on institutional key performance indicators for faculty, students, staff, external partners, and sponsors.
- Realign resources and reduce duplication of effort to maximize research impact.

Framework: Decision Making Criteria

Programmatic Evaluation:

- Assessed all strategic initiatives and analyzed return on investment (ROI)

Operational Efficiency:

- Realigned staff for enhanced efficiency and productivity
- Creating (a) Business Service Center (BSC), (b) Post-Award Office and (c) IED Research Services for improved administrative/programmatic services
- Restructured Strategic Initiatives and Research Support to strengthen internal and external priorities

COVID-19 Considerations:

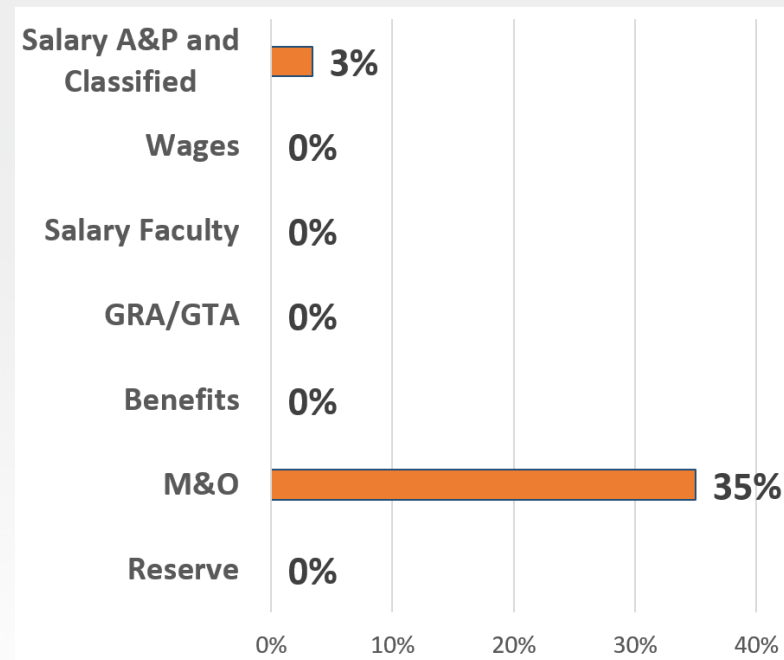
- Reassessed regulatory requirements
- Dedicated more resources to research safety and compliance for a post-Covid world

Participatory Process

- Conducted a top-down analysis of resources and outcomes from previous FYs integrated with bottom-up, line by line assessment and validation of each program for effectiveness.
- Involved REDKE leadership through a series of 10 meetings with comprehensive budget discussions, what-if analysis, and worst-case versus best-case comparisons.
- Solicited further input from each REDKE unit for operational feedback, budget considerations, and alternative solutions.
- Overall, followed a transparent and inclusive process; reached consensus through collective discussion/feedback.

Budget Reductions

Budget Categories



Expense Reduction Priorities

- Reassignment of staff to other funding sources
- Elimination of vacant positions
- Duplicative service efficiencies
- Reorganization/Service Improvements
- Operational cost reduction
- Reduction of Unit funds

Impact to Core Mission and Services

- **Positive Impact**

- Enhanced services with Business Service Center (BSC), Post-Award, IED Research Services, Strategic Initiatives and Research Support Units
- Strengthened Research Safety and Compliance capabilities in response to Covid-19

- **Negative Impact**

- Limited resources for staff training and professional development; peer review services and external grant consultations
- Less faculty travel support; limited conference support
- Less flexibility to support impromptu research needs

Our core mission and services will continue...

Creating Pathways for Impact



Incentivizing scholarly awards & national recognitions

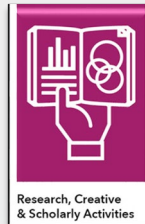


Seeding research and facilitating connections

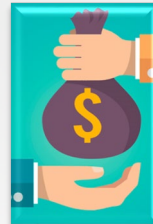


Solving societal grand challenges

Cross-Cutting Institutional Initiatives



Delivering faculty development and mentorship



Driving innovation and economic development



Building global collaborations