



# Legislative Appropriations Request Hearing

Dr. Taylor Eighmy

President, UTSA

November 5, 2020

FAST FACTS

# UTSA

## At a Glance

UTSA Established 1969	Enrollment 34,742	Degree Programs 165
Faculty 1,359	FY2020 R&D Expenditures \$134 million	Economic Impact \$2.4 billion
Alumni 137,424	Total Budget \$623 million	Undergrads receiving financial aid 74%

GOOD NEWS  
IN 2020

# UTSA's Recent Accomplishments



**Record High Enrollment**  
UTSA reached 34,742 students this fall, a 6.6% overall increase with 14.1% increase in graduate students



**Significant Student Success Gains**  
Increases in first year retention, second year persistence, four- and six-year graduation in AY20



**Recognized as a Leader in Hispanic Student Success**  
Awarded Excelencia in Education's prestigious Seal of Excelencia in October 2020



**\$110M Partnership with U.S. Department of Energy & Partners**  
UTSA selected to lead the DOE \$70M Cybersecurity Manufacturing Innovation Institute



**New Public Health-Focused College**  
New College for Health, Community & Policy is now UTSA's largest college with 20% of total student population



**Bold Promise Program**  
1 in 5 UTSA freshman are Bold Promise recipients, covering 100% of tuition and fees for qualifying Texas students



**COVID Business Recovery Accelerator**  
Helping entrepreneurs receive disaster-related assistance for their businesses, with over 11,800+ served

VISION

Ten Year  
Strategic Plan  
Destinations  
2018-2028

1

A **model** for  
**student success**

2

A **great public  
research** university

3

An exemplar for **strategic  
growth** and **innovative  
excellence**

# VISION

## UTSA in 2028

<p>&gt;&gt; <b>45,000</b> students</p>	<p>&gt; <b>2,000</b> faculty</p>	<p>&gt; <b>3,250</b> staff</p>	<p><b>4+</b> thriving campuses, with more under consideration</p>	<p>&gt; <b>3 million</b> ft<sup>2</sup> new construction across campuses over prior decade</p>
<p>&gt;&gt; <b>85%</b> first-year retention rate</p>	<p>&gt;&gt; <b>35%</b> four-year graduation rate</p>	<p>&gt;&gt; <b>60%</b> six-year graduation rate</p>	<p>&gt; <b>75%</b> of students have some form of experiential learning</p>	<p><b>6-8</b> areas of scholarly distinction</p>
<p><b>R1</b> Carnegie classification, with access to the National Research University Fund</p>	<p>&gt; <b>15</b> faculty in the national academies</p>	<p>&gt;&gt; <b>\$1B</b> annual budget</p>	<p>&gt;&gt; <b>\$400M</b> endowment</p>	<p>&gt; <b>\$300M</b> in annual research expenditures</p>

DESTINATION ONE

# A Model for Student Success

UTSA is a next generation Hispanic-thriving, multicultural institution where students from all backgrounds can excel. As a prosperity engine graduating world-engaged civic leaders of tomorrow, UTSA provides students with exceptional opportunities for experiential learning and classroom to career education.

# DEMOGRAPHICS

## Our Students

# 34,742

### Fall 2020 Enrollment

29,963 undergraduate	4,779 graduate
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### REPRESENTING

91  
countries

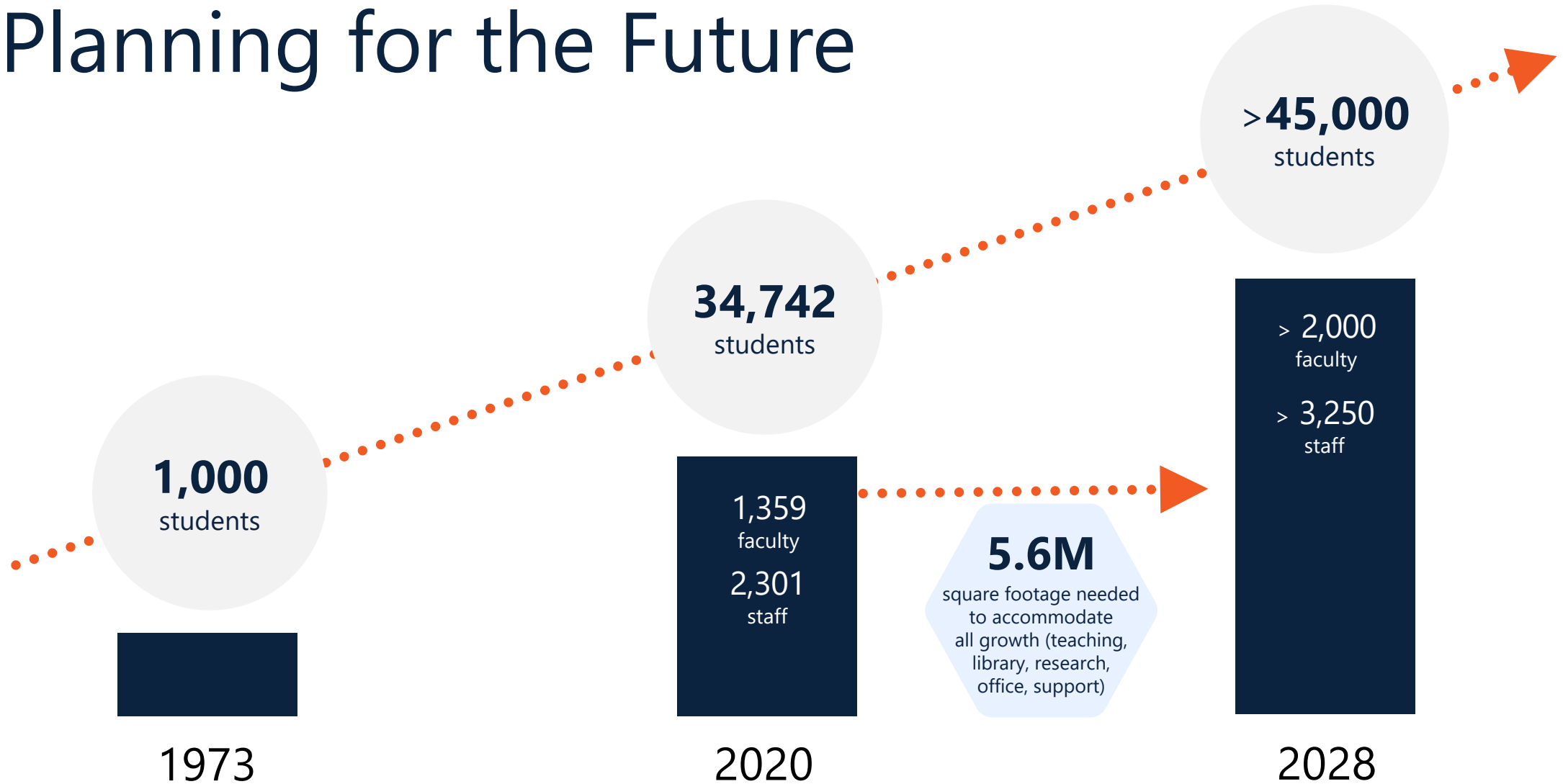
46  
states

201  
TX counties



## TARGETED GROWTH

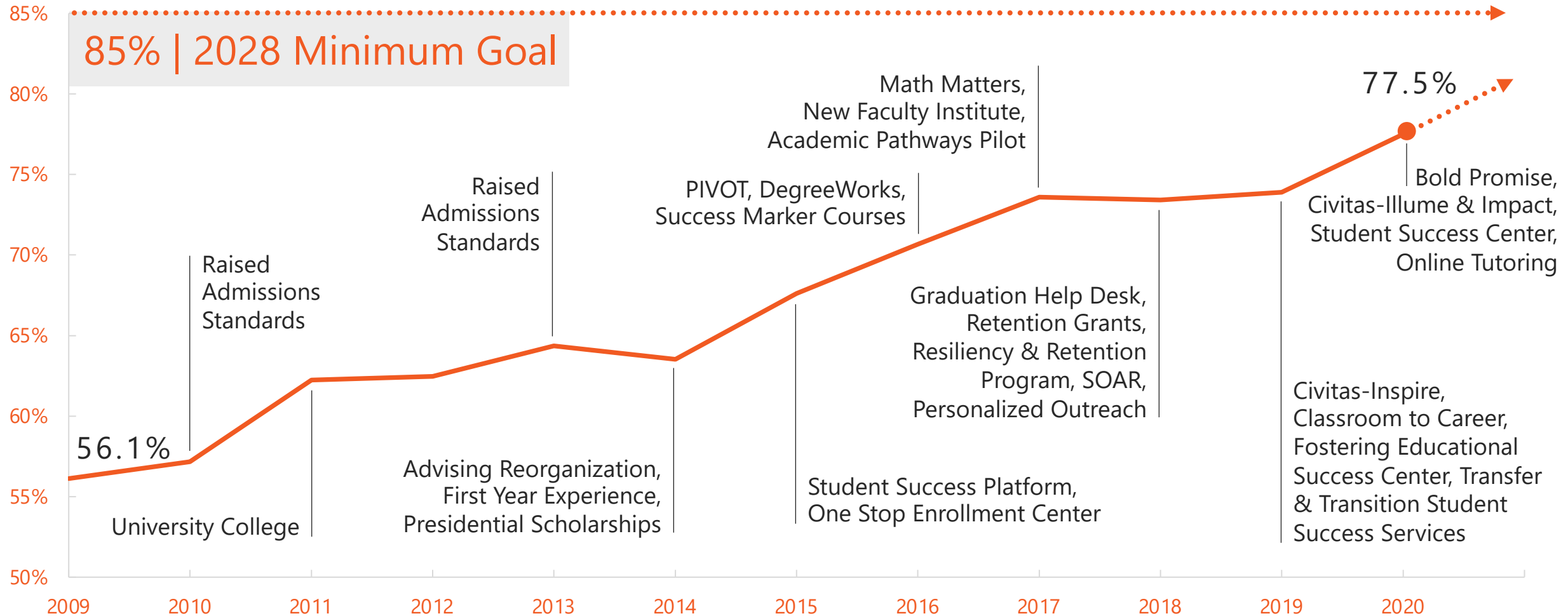
# Planning for the Future





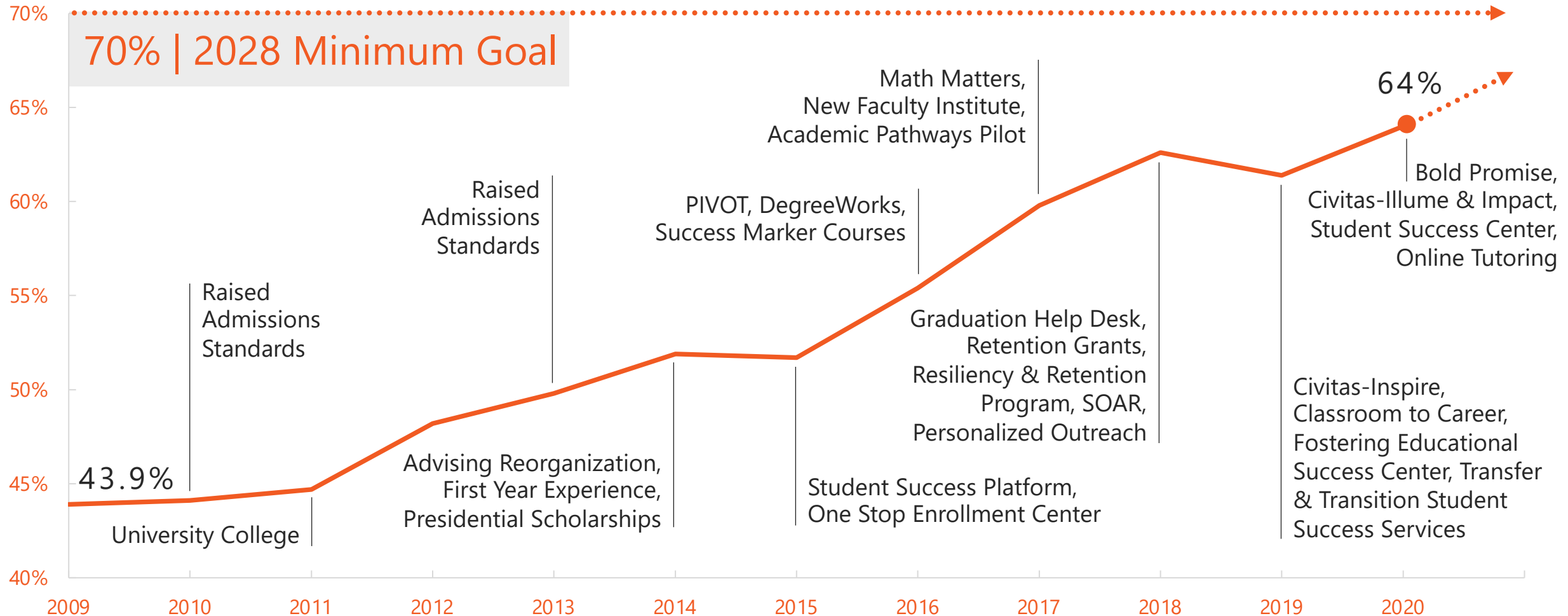
# STUDENT SUCCESS

## First-Year Retention



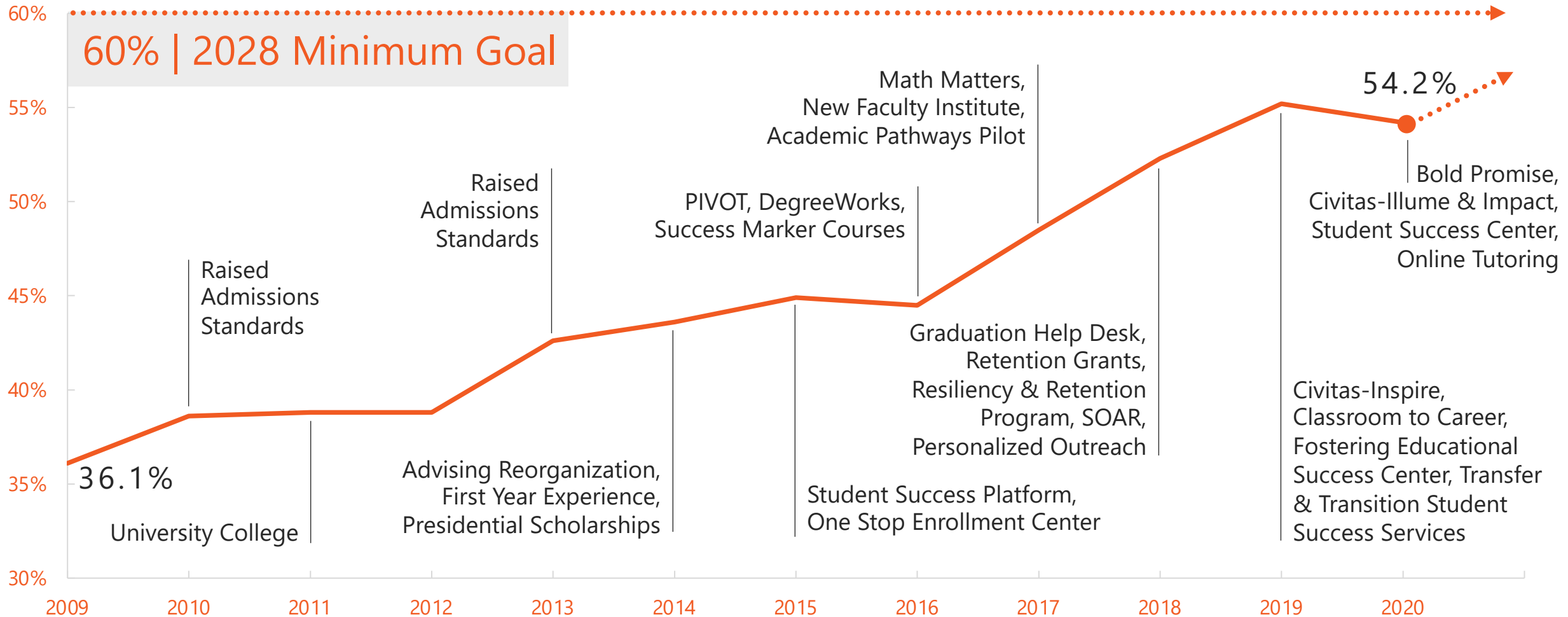
# STUDENT SUCCESS

## Second-Year Persistence



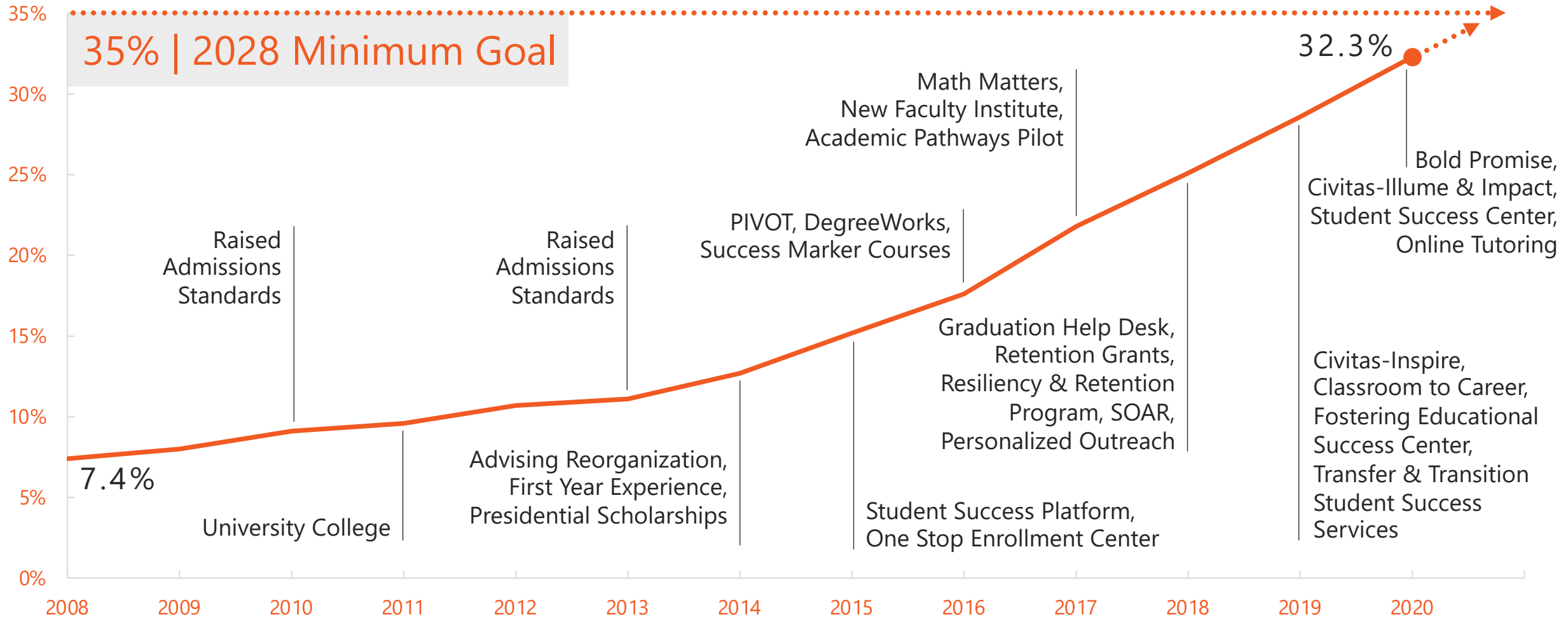
# STUDENT SUCCESS

## Third-Year Persistence



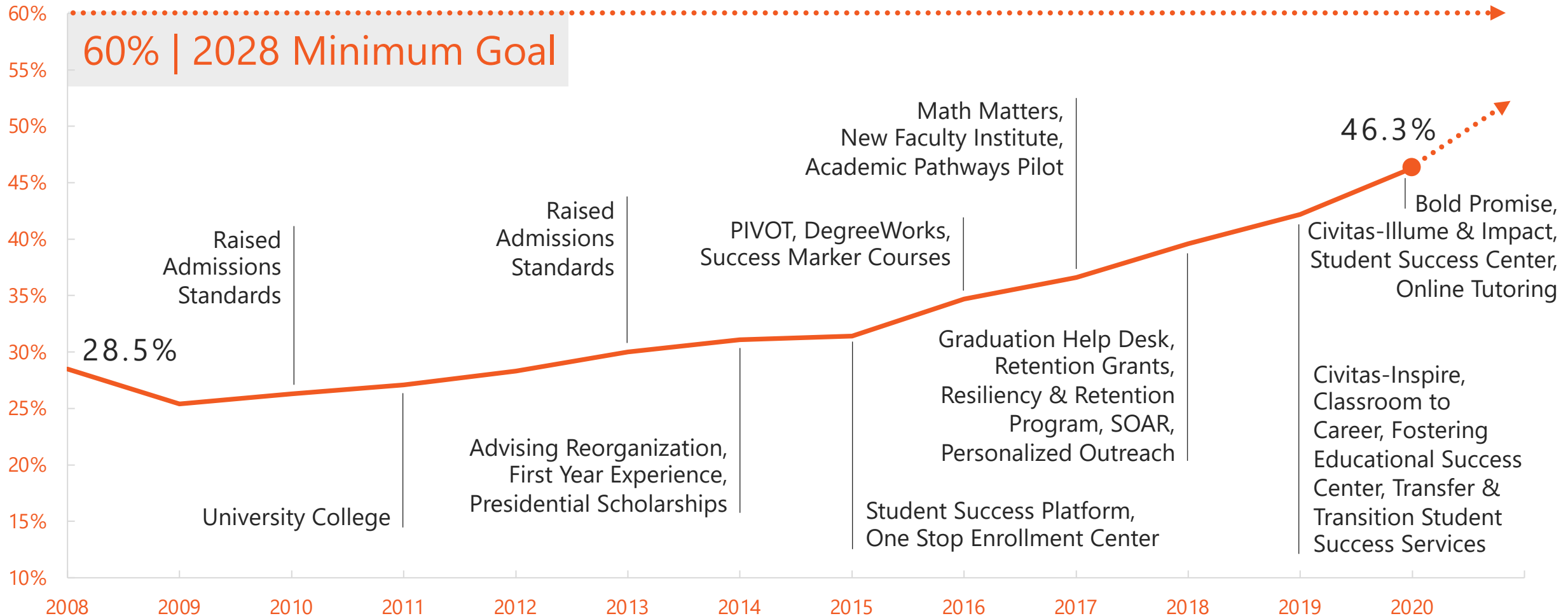
# STUDENT SUCCESS

## Four-Year Graduation Rates



# STUDENT SUCCESS

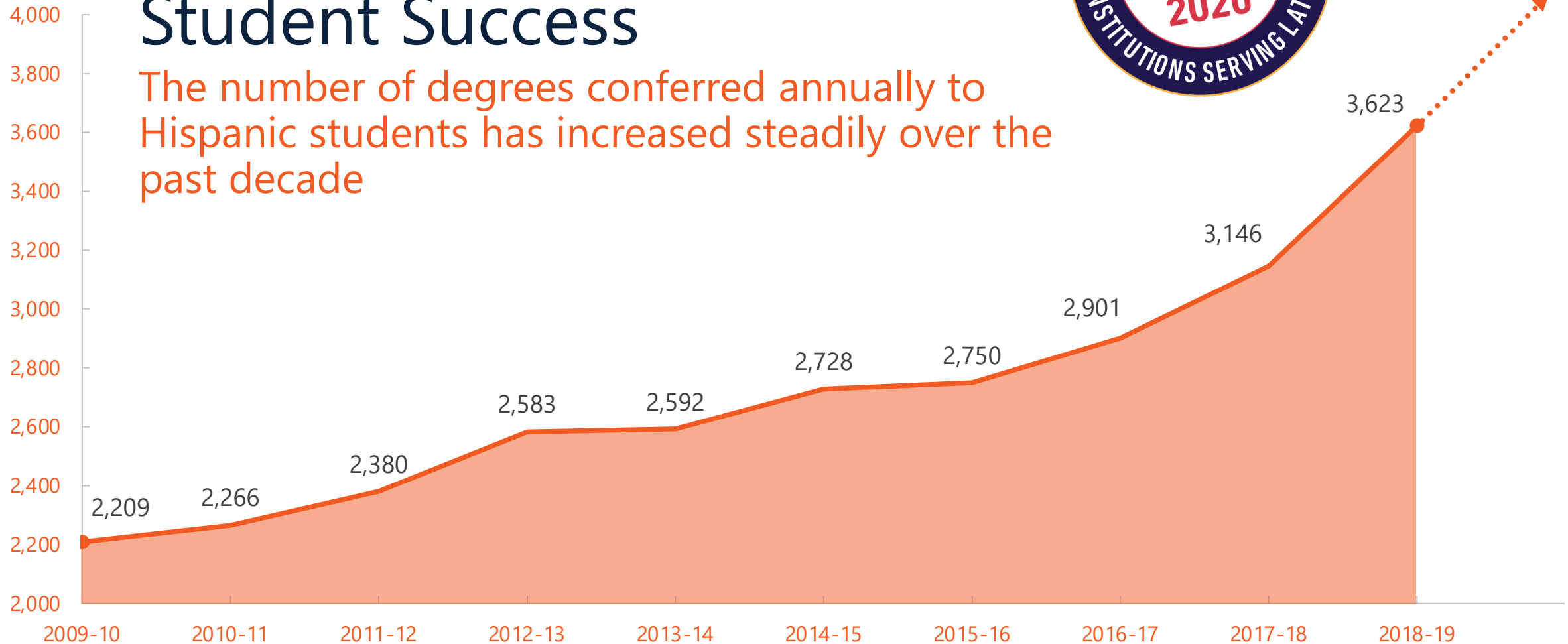
## Six-Year Graduation Rates



## STUDENT SUCCESS

# Leadership in Latino Student Success

The number of degrees conferred annually to Hispanic students has increased steadily over the past decade



## STUDENT SUCCESS

# Classroom to Career Initiative

Developing students' marketable skills and career readiness through experiential learning

- Applies didactic learning to real-world problems and in applied contexts
- Advances student success and retention
- Strengthens partnerships in the San Antonio community
- Goal: **75%** of students participate in at least one experience before graduation

## Career FUEL: Finding Understanding through Experiential Learning

- UTSA's Quality Enhancement Plan for reaffirmation of accreditation
- Enhances the availability and accessibility of internships, undergraduate research, and community engaged learning opportunities

## STUDENT SUCCESS

# New Harvey Najim Center for Innovation and Career Advancement

**\$3** million gift

- Serves as a hub for students in all majors to develop career pathways and leverage experiential learning opportunities that hone their career readiness skills
- Helps students gain direct experience with issues affecting their community
- Supports interdisciplinary student teams in tackling industry problems to gain hands-on learning opportunities





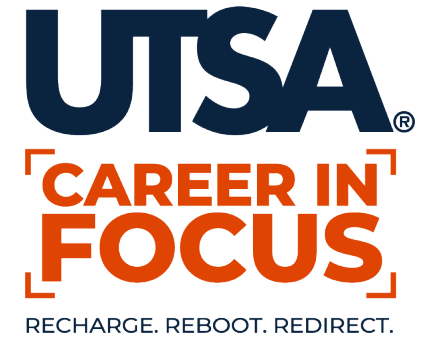
## STUDENT SUCCESS

# Career in Focus

A workforce initiative to support San Antonians in the face of unprecedented unemployment rates and financial insecurity

Served over **2,000** job-insecure San Antonians  
May-August 2020

- Free and deeply discounted career advancement programs
- Participants earned skills-based digital badges or professional certificates
- Expanding to include recent UTSA graduates



DESTINATION TWO

# A Great Public Research University

With a focus on driving San Antonio's knowledge economy, UTSA is an urban-serving university of the future living out the notion that great universities need great cities, and great cities need great universities. As a discovery enterprise on the fast track to attaining National Research University Fund eligibility and an R1 designation by the Carnegie Commission, UTSA is positioned to align with members of the prestigious Association of American Universities.

RESEARCH EXCELLENCE

# UTSA's Planned Trajectory



## RESEARCH EXCELLENCE

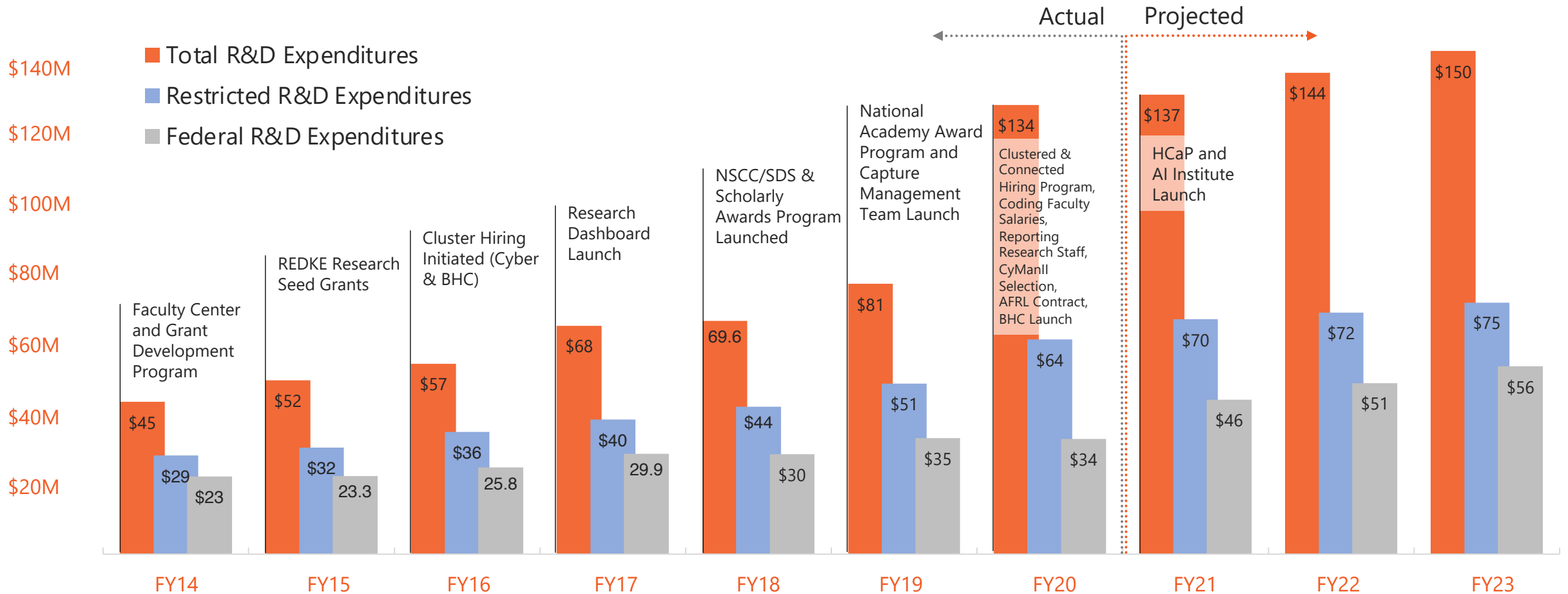
# National Research University Fund Eligibility



NRUF Criteria	FY2019 (Last NRUF Report April 2020)	FY2020 Actuals	FY2021 Targets
Restricted Research Expenditures (> \$45M)	\$44M	\$56.7M	\$59M
High Quality Faculty High Quality Graduate Education		Summer 2021 THECB Review of Dossiers Fall 2021 THECB Onsite Review Spring 2022 NRUF Audit Decision	
NRUF Criteria	FY2019 (Last NRUF Report)	FY2020 Actuals	FY2021 Targets
Freshmen Class w/High Academic Achievement (Top 25%)	59%	56%	> 50%
Phi Kappa Phi Member	Yes	Yes	Yes

# RESEARCH EXCELLENCE

## Total, Restricted & Federal Expenditures



## RESEARCH EXCELLENCE

# Governor's University Research Initiative

FY2020 Successful recruitment of three NASEM members

- Dr. Sergio Alcocer, Civil & Environmental Engineering – January 2020
- Dr. Norm Abramson, Mechanical Engineering – August 2020
- Dr. Randall Poston, Civil & Environmental Engineering – August 2020

FY2022

- One full-time GURI-funded faculty member



## RESEARCH EXCELLENCE

# Faculty Hiring to Advance San Antonio Workforce and Innovation

- Human Performance
- Quantum Information Science
- Social and Environmental Challenges in Latin America
- Virtual and Augmented Reality  
FY2020-2021
- Artificial Intelligence  
FY2019
- Analytics and Data Science  
FY2018
- Cybersecurity  
FY2017
- Brain Health  
FY2016



## DESTINATION THREE

# An Exemplar for Strategic Growth and Innovative Excellence

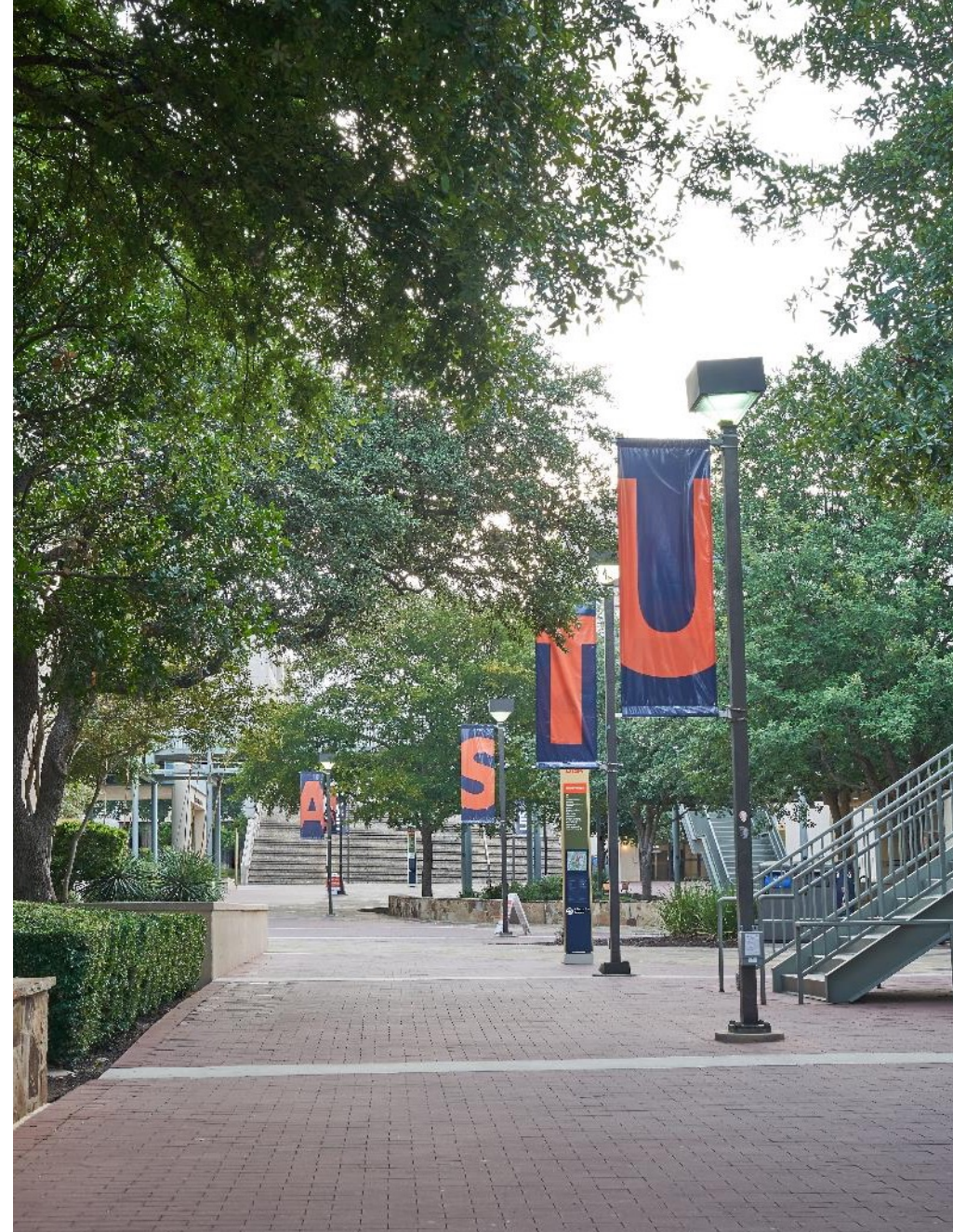
UTSA will realize its full potential as a university by growing to become a more comprehensive institution. By focusing on nimbleness and continuous improvement, UTSA integrates innovative approaches and best practices to ensure goals align with operational processes. With a reputation as a great place to work, UTSA actively cultivates the excellence of its people.



STRATEGIC GROWTH & EXCELLENCE

# Operational Excellence

Improving our processes, procedures,  
and enterprise systems to right-size  
administrative components and facilitate  
strategic growth



STRATEGIC GROWTH & EXCELLENCE

# Incentivized Resource Management

Changing our approach to resource allocation and aligning budgets to the evolving mission and strategic priorities of the university while making the most efficient use of institutional funds



**UTSA**

CAMPUS MASTER PLAN

# Downtown Campus

Guiding the development of UTSA's  
campuses over the next decade



# National Security Collaboration Center & School of Data Science



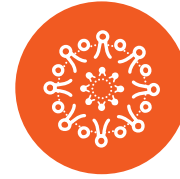
STRONGER TOGETHER

# COVID Pandemic Response

In a time when so much is beyond our control, UTSA stepped up to help our communities when they needed it most



**Career in Focus**  
Free and deeply discounted career courses for unemployed workforce



**Research to Beat COVID**  
UTSA researchers are developing predictive models, drug therapies and more ways to combat COVID



**Contact Tracing Reinforcement**  
Mobilizing UTSA student to assist Metro Health with contact tracing efforts



**COVID Business Recovery Accelerator**  
Critical assistance for small businesses struggling with impacts of the pandemic



**San Antonio Partnerships for Precision Therapeutics**  
Merging the collective research power of San Antonio's academic and research institutions to develop a COVID vaccine

STRONGER TOGETHER

# CARES Act Emergency Funding

**\$31.7 M**

Total CARES Act Funding

CARES Act 1 **\$14,800,000**

- Exclusively for Student Emergency Aid
- **\$12,348,715** expended to 13,522 students to date

CARES Act 2 **\$14,800,000**

- Student emergency aid, technology grants and research scholarships for graduate students
- **\$11,059,915** expended to 10,847 students to date

CARES Act 3 **\$2,100,000**

- Institutional CARES distribution

STRONGER TOGETHER

# UTSA Governor's Emergency Education Relief (GEER) Funding

**\$4,955,289**

Total Exclusively for  
Emergency Aid and TEXAS Grant

**1,534**

Student recipients of  
GEER Emergency Aid

GEER Emergency Aid **\$2,436,675**

- Emergency aid for students affected by COVID-19
- For tuition, fees, and supplemental expenses
- Disbursement deadline Nov. 2, 2020

GEER Texas Grant **\$2,518,614**

- For Texas Grant eligible students
- Funds can be used for any educational expenses
- Awarding will begin in Dec 2020 and continue in spring as needed

UTSA

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# Legislative Priorities

## Restoration of Funding

- Annual Funding \$428,413 / year

## Cybersecure Advanced Manufacturing for Texas

- Annual Funding Request \$2,500,000 / year

## San Antonio Partnership for Precision Therapeutics

- Annual Funding Request \$2,500,000 / year

## COVID Disparities Data Center Dashboard

- Annual Funding Request \$1,500,000 / year



## LEGISLATIVE PRIORITIES

# Additional Legislative Requests

### Capital Construction

- Innovation, Entrepreneurship & Careers Building  
Total project cost:  
\$161,250,000

### Formula Funding

- Formula corrections for enrollment growth and inflation

### Non-Formula Support / General Revenue Fund

- Institutional Enhancement \$1,788,839 / year
- Foster Care Pilot Program \$1,750,000 / year
- San Antonio Life Sciences Institute \$1,388,570 / year
- Pre-freshman Engineering Program \$285,729 / year
- The Institute of Texan Cultures \$1,001,572 / year
- Small Business Development Center (SBDC) \$2,742,957 / year
- South-West Texas Border SBDC (Rural Initiative) \$877,750 / year
- Texas Demographic Center \$352,439 / year

## LEGISLATIVE PRIORITIES

# Restoration of Funding

Annual Funding \$428,413 / year

- Allows UTSA to meet greatest needs and protect our core mission to produce workforce talent, generate new knowledge and serve the community
- Provides critical assistance to UTSA in overcoming impacts of the pandemic
- Enables UTSA to focus on priorities identified by UT System:
  - » Student Success
  - » Increased Access and Innovation
  - » Effective Delivery of Services

## LEGISLATIVE PRIORITIES

# Cybersecure Advanced Manufacturing for Texas



Annual Funding Request \$2,500,000 / year

- A new initiative addressing cyber threats to advanced technology and manufacturing companies essential to the Texas and San Antonio economy
- Will assist Texas manufacturers to:
  - » Earn required Cybersecurity Maturity Model Certifications (CMMC)
  - » Improve their cybersecurity posture
  - » Train their workforce
  - » Expand their global competitiveness

## LEGISLATIVE PRIORITIES

# San Antonio Partnerships for Precision Therapeutics

Annual Funding Request \$2,500,000 / year

- Merges the resources of San Antonio's stellar academic and research institutions
- Focuses on vaccine prototyping and vaccine formulations for eventual human use
- Integrates the complete drug development pathway from basic research, drug discovery, testing and clinical trials to rapidly develop lifesaving solutions to pandemic threats, starting with COVID-19
- Provides the scientific community with a means to respond to this current pandemic, and build capacity to respond to the next pandemic

## LEGISLATIVE PRIORITIES

# COVID Disparities Data Center Dashboard

Annual Funding Request \$1,500,000 / year

- An initiative of UTSA's new College for Health, Community and Policy (HCaP), the Data Center Dashboard will:
  - » Assess out technology, the build environment and policy impact vulnerable communities in Bexar County
  - » Examine disparities worsened by COVID-19
  - » Use a participatory research approach to create mechanisms to circumvent impacts of COVID-19 related closures
  - » Evaluate the impacts of interventions

ADDITIONAL PRIORITIES // CAPITAL CONSTRUCTION

# Innovation, Entrepreneurship & Careers Building

Total Project Cost \$161,250,000

- A critical element in UTSA's strategic plan to expand the Downtown Campus and addresses the university's current 1.3M NSF space deficit
- Prepares students for future workforce needs, augmenting UTSA's College of Business and supporting programs within the university's new \$90M School of Data Science and National Security Collaboration Center
- A highly accessible I&E accelerator and collision space for underserved demographic groups
- Expanded executive graduate programs

# ADDITIONAL PRIORITIES // CAPITAL CONSTRUCTION

## Innovation, Entrepreneurship & Careers Building

<b>LOCATION</b>	Downtown San Antonio
<b>SIZE</b>	250,000 GSF
<b>COST</b>	\$161,250,000; \$645/GSF on 2 acres \$5.7M appraised value, County-owned presently (to be transferred early 2021)
<b>FUNDING</b>	TRB (requested to UT System and Legislature), Transformative college naming gift for programmatic support (under development)
<b>DETAILS</b>	The IE&C Building puts student innovators and entrepreneurs in the heart of the city's technology corridor and provides a collision space with mentors, coaches and creative thinkers.
<b>COMPONENTS</b>	Expanded College of Business programs, as well as programs within the university's Career-Engaged Learning ecosystem
<b>PARTNERSHIPS</b>	H-E-B, PwC, USAA, Valero, UT Health San Antonio
<b>ADDITIONAL PHILANTHROPIC OPPORTUNITIES</b>	Department naming, department chair endowed chairs, other faculty endowed chairs, undergraduate scholarships, graduate fellowships



Former  
Bexar County Jail

## ADDITIONAL PRIORITIES

# Formula Funding

## Adjustments to Address Enrollment Growth and Inflation

- Budget constraints prevented any adjustments to the formula in the previous legislative session
- Adjustments to the formula are needed to account for enrollment growth and inflation
- Over the past two academic years, UTSA's enrollment has grown by 6.5%, with plans to serve more students in the future
- Formula adjustments are necessary for UTSA to move toward goals outlined in the Texas Higher Education Coordinating Board's 60x30TX plan



ADDITIONAL PRIORITIES // NON-FORMULA SUPPORT

# Institutional Enhancement

General Revenue Fund \$1,788,839 / year

- Supports faculty hiring and recruitment
- Allows UTSA to reduce student-faculty ratios and meet the demands of a growing student population
- Funds will be used to increase the number of course selections offered

## ADDITIONAL PRIORITIES // NON-FORMULA SUPPORT

# Foster Care Pilot Program

General Revenue Fund \$1,750,000 / year

- Bexar County Fostering Educational Success program is an innovative, collaborative partnership between UTSA, Texas A&M-SA, the Alamo Colleges District, the Bexar County Children's Court, Child Advocates of San Antonio (CASA-SATX) and Family Tapestry
- Provides comprehensive support in a trauma-informed, strategic framework to improve educational outcomes for students from middle school through college graduation who have a history of foster care
- Leverages the appropriation by already raising \$1,525,000 in federal, state and local contracts, grant awards, and gifts
- UTSA appreciates that this important program was exempted from reductions in 2020-2021 biennium and is exempt from the 2022-2023 baseline request level reductions

ADDITIONAL PRIORITIES // NON-FORMULA SUPPORT

# San Antonio Life Sciences Institute

General Revenue Fund \$1,388,570 / year

- Supports collaboration and alignment between UTSA and UT Health San Antonio
- Provides students at both institutions with opportunities to collaborate on research, utilizing faculty and laboratories at both campuses

ADDITIONAL PRIORITIES // NON-FORMULA SUPPORT

# Prefreshman Engineering Program

General Revenue Fund \$285,729 / year

- A rigorous summer program that prepares middle and high school students for advanced studies and careers in STEM fields
- Founded in 1979, PREP has served over 40,000 participants
- 80% of PREP participants are members of minority groups, and 53% are female

ADDITIONAL PRIORITIES // NON-FORMULA SUPPORT

# The Institute of Texan Cultures

General Revenue Fund \$1,001,572 / year

- The Institute of Texan Cultures gives voice to the experiences of people from across the globe who call Texas home
- Produces exhibits, programs, and special events, as well as teacher training opportunities for the benefit of Texas students, educators, and citizens
- Rich collections and programs celebrate the state's heritage and draw lessons from the cultural, economic, industrial, financial, and social contributions of Texans

ADDITIONAL PRIORITIES // NON-FORMULA SUPPORT

# Small Business Development Center (SBDC)

General Revenue Fund \$2,742,957 / year

- Promotes small business and community economic development through extension services covering the 79-county South-West Texas Border Region, in cooperation with the U.S. Small Business Administration
- Funding will structure partnerships designed to increase small business awareness and approaches to ensure survival, resiliency, and strategic business recovery planning and implementation efforts

ADDITIONAL PRIORITIES // NON-FORMULA SUPPORT

## South-West Texas Border SBDC (Rural Initiative)

General Revenue Fund \$877,750 / year

- Promotes small business economic activity and investment in rural areas where corporate expansions and State incentives are rarely accessible
- Assists rural communities with business development projects, strategic planning and resource development, local capacity building, implementation of rural infrastructure, and individualized business assistance
- Particularly helpful to communities reliant on unpredictable and highly volatile oil and natural gas revenues

ADDITIONAL PRIORITIES // NON-FORMULA SUPPORT

# Texas Demographic Center

General Revenue Fund \$352,439 / year

- Provides demographic, economic, and related data to Texas legislators, legislative committees, state agencies, counties and municipalities, and the private sector
- Produces population estimates, biennial projections, and trend analysis affecting Texas



## LEGISLATIVE PRIORITIES

# Hazlewood Impact

### Exemption Costs

Exemption Type	Current FY2020	Projected FY2021
Veterans	\$1,876,451	\$1,884,112
Legacy, Spouse and Dependents	\$17,045,555	\$17,507,594
<b>Total</b>	<b>\$18,922,006</b>	<b>\$19,391,706</b>

### Number of Students

Exemption Type	Current FY2020	Projected 2020
Veterans	349	344
Legacy, Spouse and Dependents	2,103	2,236
<b>Total</b>	<b>2,452</b>	<b>2,580</b>

**UTSA<sup>®</sup>**  
**CREATING**  
**BOLD**  
**FUTURES**