

**LEGISLATIVE APPROPRIATIONS REQUEST**  
**The University of Texas at San Antonio**  
Administrator's Statement - Fiscal Years 2022 and 2023

UTSA is a federally-designated Hispanic Serving Institution with more than 34,500 students, and the largest university in the San Antonio metropolitan region. The university is uniquely positioned to serve society due to its deep integration in a region that reflects the demographic future of the United States. As a prosperity engine and a driver of social mobility for our students and communities, UTSA serves as a thriving research enterprise, generating more than \$1.8 billion in economic impact to San Antonio and the surrounding region.

We took swift, bold steps in response to the COVID-19 pandemic to ensure a successful completion of the spring 2020 semester, then quickly pivoted to standing up summer and fall semesters designed to provide students with an uninterrupted, high-quality education. The reconfiguring and realignment of personnel and resources was a testament to our nimbleness and flexibility, and especially to our commitment to our students' success. These actions came at a price, however, leaving UTSA with \$14M in unreimbursed COVID-19 related expenses.

As UTSA looks to the future, we recognize that institutions of higher education (IHE) have always been key to socioeconomic mobility. Now, more than ever, increasing access and success will be essential to ensuring that Texas can recover and emerge stronger. Furthermore, we recognize that due to changing demographics in higher education, all IHEs will need to further engage and serve our historically underrepresented minority (URM) students to meet Texas' 21<sup>st</sup> century workforce needs.

UTSA has always served as a driver of economic prosperity for the businesses and citizens of San Antonio and Bexar County. Triggered by the economic fallout from the pandemic, UTSA launched a slate of special programs for San Antonio's unemployed and furloughed workers, including no-cost and low-cost educational opportunities intended to help job insecure individuals sharpen their skills and explore potential new careers.

Our future as a multicultural discovery enterprise and urban-serving institution requires that we graduate world-ready students with the in-demand sought by employers, a core component of UTSA's Strategic Enrollment Plan. Additionally, UTSA has adopted strategies aligned with the 60/30TX Higher Education Plan. This initiative by the Texas Higher Education Coordinating Board aims for 60 percent of Texans ages 25-34 to have a certificate or degree by the year 2030.

Recognizing that sound financial practices are paramount to achieving our institutional goals, UTSA follows a highly customized budgeting approach that empowers academic colleges and major administrative units to take greater responsibility for their revenue, expenses and budgetary decisions. Increased transparency into budgetary decisions supports the university's ability to meet its goals. In the coming months and years, revenue growth and cost effectiveness will be key to our success.

UTSA is committed to improving institutional efficiency and productivity while protecting the core academic mission. To meet forecasted budget reductions and ensure the university continues to operate from a position of strength in the months and years to come, we implemented a variety of cost-effective measures to improve services, processes and best align actions with strategic goals. Efforts to automate workflows, digitize paper processes, create business service centers, best utilize technology and

streamline financial and administrative practices are already underway.

To complement these efforts, the university continues to explore new and diversified funding sources. Service contracts and subscriptions will be evaluated for opportunities to renegotiate, eliminate or gain economies of scale wherever possible. Course schedules are being optimized to reduce competition without affecting degree completion. Online pedagogy will be leveraged to accommodate increased enrollment.

COVID-19 presented UTSA with the unprecedented opportunity to evaluate how new modes of technology, increased familiarity with ways of connectivity, and engaged and participatory problem solving can provide unique solutions for removing technological, bureaucratic, curricular, territorial, and historical barriers to completion. It also reinforced our commitment to helping all students thrive, especially those students most impacted by past educational practices, systemic racism, and lack of opportunity. We are continually implementing new ways to tangibly demonstrate this commitment in our practices, curricular offerings and pathways.

### **DESTINATION 1: STUDENT SUCCESS**

As a next generation, Hispanic-thriving research institution where students from all backgrounds can excel, UTSA strives to be a model for student success and graduate world-engaged civic leaders of tomorrow. Our dramatic momentum of the last decade to retain and graduate more students continues strong.

UTSA's student success initiatives include:

- **Texas Grant Program**  
The Texas Grant program is especially important for UTSA's first-generation, low-income students, a population that often is challenged by access and affordability. During the 2019-20 award year, UTSA's allocation was around \$24M, allowing us to award 4,750 students with average grants of around \$5,000. There were 353 additional new students eligible to receive the Texas Grant—for a total of approximately \$1.7M— to whom we were unable to offer grants due to insufficient funds. We anticipate providing Texas Grants to the same number of students in the 2020-21 academic year despite a decrease in our funding allocation of approximately \$2M, but we recognize that students will still need to find other resources to help fund educational costs beyond tuition and fees. With a 71% overall retention rate for students in the Texas Grant program, continuation of this funding is critical to grantees' ability to stay in school and graduate.
- **Classroom to Career**  
A key element to preparing students for future success is developing their marketable skills connecting them with job specific requirements. A dedicated initiative is focused on building infrastructure to ensure that—by 2028—75% of our undergraduate students to have some type of experiential learning experience by the time they graduate.
- **Enriching Campus Wellbeing**

Launched in the fall of 2019, this initiative fosters a culture of physical, emotional and social wellbeing at UTSA to provide a healthy environment in which to learn, work and live.

- **Expanding Business Education and Career Engagement to the Downtown Campus**  
An initiative focused on an expanded business-focused presence for UTSA in the heart of downtown San Antonio to enhance career-engaged learning, accommodate rapid enrollment growth and fuel the city's economic development.
- **College for Health, Community & Policy**  
UTSA's newest college designed to transform the way we prepare students for the modern setting of human health related careers, in which physician scientists, nurses, therapists, technicians, social workers, social service and public service workers and policymakers work together to deliver comprehensive solutions that advance local Texas communities.
- **Integrated Design Initiative**  
The task force behind this initiative is exploring potential structures to leverage expertise across the disciplines currently administered by College of Architecture, Construction and Planning and the College of Engineering (COE).
- **Honors Residential College**  
This initiative will result in a customized campus life experience for honors students, enabling UTSA to recruit, retain and graduate these talented Roadrunners.
- **Graduate Student Success**  
This initiative, launched in November 2019, enhances the graduate student experience through postdoctoral training, recruitment, funding opportunities, career outcomes and more.
- **Preventing Sexual Assault and Misconduct**  
The President's Initiative on Preventing Sexual Assault and Misconduct cultivates a zero-tolerance environment for all forms of sexual violence and harassment at UTSA.
- **21<sup>st</sup> Century Learning & Equity Advocacy**  
Dedicated initiatives are focused on fostering healthy and inclusive learning environments, and establishing a framework to provide the UTSA community with the knowledge, tools and skills to engage in serious and productive exchanges of views.

## **DESTINATION 2: GREAT RESEARCH UNIVERSITY**

UTSA is on the fast track to becoming a nationally recognized Hispanic-thriving discovery enterprise. Total research expenditures increased from \$69.7M in FY18 to \$80.6M in FY19, an increase of 15.6%. Based on this momentum and strategic framework, we anticipate a projected growth of total R&D expenditures to exceed \$125 million in FY20, up 55% from the previous year.

UTSA's research initiatives include:

- **Achieving Carnegie R1/NRUF Eligibility Status**

In August 2018, UTSA launched a presidential initiative focused on earning National Research University Fund (NRUF) eligibility, and Carnegie R1 (highest research activity) classification. In support of this initiative, ongoing efforts to increase research expenditures, increase Ph.D. students, hire high quality faculty and pursue faculty awards were reinforced. Our efforts are on track to achieve eligibility in FY21 based on FY20 projections and FY19 results.

- **Texas Research Incentive Program (TRIP)**  
The Texas Research Incentive Program (TRIP) continues to play a vital role in UTSA's efforts toward accessing NRUF and the Carnegie R1 designation. In fiscal years 2019 and 2020, UTSA received total of \$2.34M from TRIP, not only providing additional funds for the matching endowments, but also funds to enhance other critical research programs. TRIP continues to be a great incentive in leveraging donor support for research initiatives.
- **Cluster Hiring**  
Growing our research capabilities, UTSA has successfully recruited 41 scholars since 2016 through cluster hiring initiatives in areas related to brain health, cybersecurity, cloud computing, data analytics, artificial intelligence and machine learning. In 2020, UTSA executed its largest cluster hiring initiative to date, recruiting nine new faculty scholars to augment our existing expertise in social and environmental challenges in Latin America, quantum information science and human performance.
- **National Academy Members**  
Through the Accelerated Hiring of Nationally Recognized Faculty Program (NRP), UTSA increased its number of National Academy members to five, two within the National Academy of Medicine (NAM) and three within the National Academy of Engineers (NAE), achieving a major NRUF eligibility milestone. Further signifying UTSA's research focus, UTSA is home to four members of the National Academy of Inventors (NAI).
- **Matrix Artificial Intelligence Consortium**  
Launched in the summer of 2020, the MATRIX AI Consortium for Human Well-Being at UTSA is comprised of diverse local, national and international artificial intelligence and machine learning researchers. This consortium is dedicated to conducting transformative research in the design, use, and deployment of AI to enhance human life.
- **Brain Health Consortium**  
The UTSA Brain Health Consortium is a collaborative, multi-disciplinary team committed to discovering the inner workings of the brain. The Consortium integrates researchers with expertise in stem cells/precision medicine, neuroscience, biomedical engineering, psychology and behavior, with the common goal of applying those discoveries to prevent and treat neurological disorders.
- **Tri-Centennial Innovation Park**  
This initiative builds on a vision to create an innovation park that leverages the university's key areas of research within San Antonio's burgeoning and diverse local economy. Part of the Campus Master Plan, the proposed park would be a multi-campus development, using a 50-acre tract of land on Main Campus and prospective land located near the Downtown Campus. In summer 2020, UTSA received \$350,000 from the U.S. Economic Development Administration to

pursue a feasibility study for site development, governance structure, recommended target partners, needed facilities and future costs of the park.

- **Institute of Texan Cultures**  
The Institute of Texan Cultures (ITC), a Smithsonian-affiliated educational center in San Antonio, is dedicated to promoting understanding of the state's varied ethnic makeup. In 2019, UTSA announced an initiative focused on the Institute of Texan Cultures to align ITC collections and programming more closely to the university's academic enterprise.
- **Cybersecurity Manufacturing Innovation Institute & National Security Collaboration Center**  
UTSA's Cybersecurity Manufacturing Innovation Institute (CyManII) recently secured a \$70M cooperative agreement from the U.S. Department of Energy (DOE) in FY2020. UTSA's National Security Collaboration Center (NSCC), whose corporate and government partnerships have awarded more than \$10M in grants and contracts since 2018, has harnessed its collective research expertise to secure the highest level of research revenue in UTSA's 50-year history.
- **School of Data Science**  
As the first of its kind in the state of Texas, the School of Data Science (SDS) further solidifies San Antonio's status as the largest information security hub outside of Washington, D.C. Construction of a new building to house the school at UTSA's expanded Downtown Campus is underway with a target completion date of 2023. Six research centers – The National Security Collaboration Center, CyManII, The Open Cloud Institute, The Center of Infrastructure Assurance & Security, The Cyber Center for Security and Analytics, and The Institute for Cyber Security – will be housed in the new building.
- **UTSA's Institute for Economic Development (IED)**  
In 2019, the IED served 43,320 existing and aspiring entrepreneurs and generated a total of \$2.7 billion in direct economic impact. In April 2020, the IED launched the Small Business Development Center COVID-19 Business Recovery Accelerator (SBDC COBRA) to address recovery needs of small businesses. SBDC COBRA is the only recovery accelerator of its kind in Texas to help stabilize and rebuild the small-business economy.

### **DESTINATION 3: Exemplar for Strategic Growth and Innovative Excellence**

- **Strategic Enrollment**  
Our future as a multicultural discovery enterprise and urban-serving institution requires that we graduate world-ready students with the in-demand skills employers seek as workforce needs evolve. UTSA's Strategic Enrollment Plan (SEP) charts a path for long-term enrollment growth through data analysis, strategy development, goal development and implementation. A focus of the initiative is on the workforce needs of San Antonio, given our region's emerging industries. Some key initiatives within the SEP include:
  - Implementing a robust Customer Relationship Management (CRM) system
  - Using financial aid leveraging to grow enrollment and improve quality
  - Developing collaborative partnerships to build new pathways to UTSA
  - Developing new recruitment strategies to grow and manage prospects and inquiries populations

- Growing scholarship endowment and programs
- **Entrepreneurial Revenue Generation Tactical Team**  
In order to achieve our aspirational goals, UTSA must dynamically increase financial investment across the enterprise in ways that keep relative costs low, does not increase tuition and fees, and is not dependent on competing for diminishing state appropriations. This new ethos looks beyond capital campaigns and philanthropy to creating a more self-sufficient culture and future. The overarching goal of this tactical team is to make recommendations for ongoing operations across the enterprise that inform the analysis of revenue potential, provide a process for the enhancement or creation of revenue generating activities, and create incentive and accountability measures to ensure continuance and growth.
- **Process Efficiency Tactical Team**  
To accelerate our progress as a model for student success and great research university, we need to pay close attention to the infrastructure that underpins the ways we operate as an institution. This includes maximizing our limited resources through efficiencies, developing our workforce and reducing logistical barriers for our students, faculty and staff. This tactical team is providing an institutional focus on creating a healthy organizational environment, a modern technological infrastructure and innovative business processes to enable all Roadrunners to excel. Aligning our human, fiscal and physical resources with our strategic goals allows us to direct more university resources toward academic and research success. This initiative will also lead to change – in the way we do business, the way we get our work done, and the way we serve our students.
- **Downtown San Antonio Campus Expansion**  
UTSA’s Downtown Campus sits at the gateway to San Antonio’s near Westside neighborhoods. As such, the university’s intentions to expand the campus over the next decade must be informed and influenced by the historical and cultural context of the Westside. UTSA’s downtown expansion plans include research on vulnerable people and institutions on the Westside that will be impacted by campus improvements. The intent is to positively impact the Westside community around four key themes: Creating Pathways to Economic Prosperity; Creating Pathways to Educational Excellence; Community-Based Research, Sustainable Partnerships and Advocacy; and Fostering Community-Campus Engagement.

**UTSA’S LEGISLATIVE PRIORITIES – REQUESTS ABOVE THE BASE LEVEL**

To strengthen the state’s ability to respond to the pandemic and economic recession, UTSA is requesting funding for the following initiatives:

**RESTORATION OF FUNDING**

Annual funding \$428,413/year

Performing our core mission is more critical than ever before in light of the pandemic and the upcoming years of recovery. Restored funds will allow us to meet our greatest need right now and protect our core mission to produce workforce talent, generate new knowledge and serve the community. Not only will restored funds help us to overcome the impacts of the pandemic, but they will allow us to focus on specific priorities identified by the University of Texas System, including student success, increased access and innovation, and effective delivery of our services.

### **CYBERSECURE ADVANCED MANUFACTURING FOR TEXAS (NEW)**

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

Cybersecurity attacks are threatening advanced technology and manufacturing companies essential to the Texas and San Antonio economy. The U.S. government is adopting Cybersecurity Maturity Model Certifications (CMMC) which will be required for all U.S. manufacturers within three years. Texas manufacturers and businesses are at enormous risk of not being able to meet these certification requirements if they are not proactive. Companies that struggle to understand and meet these requirements will experience difficulties in securing government contracts, ultimately impacting their financial sustainability. UTSA will use its two cybersecurity powerhouses, the Cybersecurity Manufacturing Innovation Institute (CyManII) and the National Security Collaboration Center (NSCC) to launch the **Cybersecure Advanced Manufacturing for Texas Initiative**. This new initiative will assist Texas manufacturers to get certified and improve their cybersecurity posture, train their workforce, and expand their global competitiveness. This special initiative focuses on Texas manufacturers and businesses and represents a unique opportunity to leverage CyManII, funded by a \$111M federal award from the U.S. Department of Energy, to offer Texas manufacturers the necessary training, expertise, and advanced cybersecurity knowledge to meet CMMC requirements.

### **SAN ANTONIO PARTNERSHIP FOR PRECISION THERAPEUTICS (NEW)**

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

The San Antonio Partnership for Precision Therapeutics (SAPPT) has a goal to combat diseases that threaten public health and wellness, with a specific focus on COVID-19 and other bio-threat agents of concern. The initiative will focus investments to vaccine prototyping and vaccine formulations for eventual human use. By merging the resources of San Antonio's stellar academic and research institutions, the SAPPT 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. The SAPPT collaborative will provide the scientific community with a means to respond to this current pandemic, and build capacity to respond to the next pandemic. Leveraging the Vaccine Development Center of San Antonio's mission to fund innovative collaborative research on vaccine development, the SAPPT will expand efforts beyond bench science, fast tracking research efforts and laying the groundwork to tackle future emergent diseases.

### **HcAP COVID DISPARITIES – DATA DASHBOARD (NEW)**

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

COVID-19 has brought attention to health disparities experienced by vulnerable populations and communities. Differences in COVID-19 risk, testing availability, complications, and outcomes are indicators of underlying issues facing communities in relation to lack of transportation, access to healthcare, limitations on working from home, and other social determinants. Mass closures to mitigate the transmission of COVID-19 will likely exacerbate differences between the most vulnerable communities and their more affluent counterparts. Even after a COVID-19 vaccine is available, the residual impacts of the pandemic and closures will likely remain, creating larger disparities in income, education, health, and access. The new UTSA College for Health, Community and Policy (HCaP) was launched in early 2020, just before the pandemic hit. Through this new initiative, the HCaP will create a

Data Center Dashboard to: (1) assess how technology, the built environment, and policy impact vulnerable communities in Bexar County in relation to educational, nutritional, physical health, and mental health outcomes; (2) examine disparities worsened by COVID-19 and differential access to testing and vaccinations throughout Bexar County; (3) use a community-based participatory research approach to create mechanisms to circumvent impacts of COVID-19 related closures; and (4) evaluate the impacts of the interventions.

### **OTHER PRIORITIES**

In the event circumstances change during the 87<sup>th</sup> Legislature and an opportunity is presented to address capital construction needs, UTSA would request support for the following as part of our commitment to student success, research, innovation and entrepreneurship:

### **INNOVATION, ENTREPRENEURSHIP & CAREERS BUILDING**

Total project cost: \$161,250,000

UTSA seeks to construct a new 250,000 GSF Innovation, Entrepreneurship & Careers Building as part of our Downtown Campus expansion. Subject to further program development, the proposed facility is expected to provide teaching labs, classrooms, meeting rooms, student study space, faculty offices, and research labs, addressing the university's current 1.3 NSF space deficit.

Not only will this building serve to augment UTSA's College of Business, it will also support the programs within UTSA's new \$90M School of Data Science and National Security Collaboration Center (SDS-NSCC)

With a particular focus on digital capabilities, predictive analytics and virtual technologies, this building is critical for undergraduate and graduate instruction at UTSA to prepare students for the future workforce needs. This space will also support the new collaborative degree programs among Business, Engineering and Sciences, supporting multidisciplinary and collaborative research. The IECB will be a highly accessible I&E accelerator and collision space for underserved demographic groups that otherwise would not have the opportunity to participate in this part of the high-growth, high-value economy. This is the next logical step in UTSA's Master Plan.

### **CURRENT FUNDING LINES**

#### Formula Funding

In the previous legislative session, budget constraints prevented any adjustments in the formula to fund enrollment growth. This is a significant issue for UTSA, as it is for other growing universities in Texas. Over the past two academic years UTSA's enrollment has grown by 6.5% and plans to serve more students in the future are integral to UTSA's institutional vision. We are hopeful that during this coming session both enrollment growth and inflation corrections within the formula can be addressed. This funding is necessary in order to help UTSA move toward the goals outlined in the Texas Higher Education Coordinating Board's 60x30TX plan.

#### Non-formula Support

UTSA has several existing non-formula support appropriations that fund critical initiatives for our students and faculty, for our local community and for the State of Texas. Additional information about the following non-formula support items can be found in Higher Education Schedule 9 in this Legislative Appropriations Request.



### **INSTITUTIONAL ENHANCEMENT**

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

This item supports faculty hiring and recruitment, allowing UTSA to reduce student-faculty ratios and meet the demands of our growing student population. UTSA uses these funds to increase the number of course sections offered.

### **FOSTER CARE PILOT PROGRAM**

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

The 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. The model is a trauma-informed, strategic framework that incorporates evidence of best practices, coaching, and holistic support to meet the educational aspirations and unique needs of students with foster care history in a dedicated and safe space. 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 per the policy letter.

### **SAN ANTONIO LIFE SCIENCES INSTITUTE**

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

This item supports collaboration and alignment between UTSA and UT Health San Antonio. Leveraging each university's research and teaching strengths, SALS I provides students at both institutions with opportunities to collaborate on research, utilizing faculty and laboratories at both campuses.

### **PREFRESHMAN ENGINEERING PROGRAM**

General Revenue Fund - \$285,729/year

The Prefreshman Engineering Program (PREP) at UTSA is 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, providing a learning experience and exposure to STEM education and careers. Of students participating in PREP, 80% are members of minority groups and 53% are female.

### **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, providing insight into our past, present, and future. Specifically, the institute produces exhibits, programs, and special events, as well as teacher training opportunities for the benefit of Texas students, educators, and citizens. The institute's rich collections and programs celebrate the state's heritage and draw lessons from the cultural, economic, industrial, financial, and social contributions of Texans from around the world.

### **SMALL BUSINESS DEVELOPMENT CENTER (SBDC)**

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

This item 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 and UTSA as regional administrator of the Small Business Development Center (SBDC) program. Currently, SBDCs are reacting to the immediate needs caused COVID-19. Additional resources would allow SBDCs to structure partnerships designed to increase small business awareness and

approaches to ensure survival, resiliency, and strategic business recovery planning and implementation efforts.

**SOUTH-WEST TEXAS BORDER SBDC (RURAL INITIATIVE)**

General Revenue Fund - \$877,750/year

The mission of the SBDC Rural Business program (RBP) is to increase the competitiveness of rural communities in the South-West Texas Border region by promoting small business economic activity and investment where corporate expansions and State incentives such as the Texas Enterprise Fund are rarely accessible options. The RBP assists rural communities with business development projects, strategic planning and resource development, local capacity building, implementation of rural infrastructure, as well as SBDC individualized business assistance. This has been particularly helpful to communities reliant on unpredictable and highly volatile oil and natural gas revenues.

**TEXAS DEMOGRAPHIC CENTER**

General Revenue Fund - \$352,439/year

The Texas State Data Center provides demographic, economic, and related data to Texas legislators, legislative committees, state agencies, counties and municipalities, and the private sector. The Data Center produces population estimates, biennial projections, and trend analysis affecting Texas.

**CRIMINAL BACKGROUND CHECKS**

UTSA's policy is to obtain criminal history record information on all finalists considered for appointment to a security sensitive position, as allowed by Texas Government Code Section 411.094, Texas Education Code Section 51.215, and UT System Policy UTS124. The President of UTSA has designated all positions at UTSA to be security sensitive.