GOVERNOR’S OFFICE & LEGISLATIVE BUDGET BOARD HEARING

Dr. Taylor Eighmy
President, UTSA

September 27, 2022
1969 UNIVERSITY CREATED
34K FALL 2022 ENROLLMENT
45K+ STUDENTS BY 2028
147K ALUMNI WORLDWIDE

70% GRADUATES STAY IN TEXAS
$140 MILLION RESEARCH EXPENDITURES

$3B TEXAS ECONOMIC IMPACT
TOTAL DEGREES GRANTED

2005-06
4,388

2010-11
5,224

2015-16
5,961

2021-22
7,317
The San Antonio metro area is expected to exceed 4M people by 2050.

Bexar County’s population alone is expected to increase to more than 3.3M—one million more than present day.
Carlos Alvarez College of Business
A $20M gift from Carlos and Malú Alvarez establishes first named college at UTSA

Klesse College of Engineering and Integrated Design
A $20M gift from Margie and Bill Klesse establishes second named college.

UTSA attains Carnegie R1 Classification
This elite designation aligns the university with the nation’s top public and private research institutions

Largest Freshman Class in UTSA History
34,344 students enrolled for fall 2022 semester, including a freshman class of 6,865

Grand Opening of Roadrunner Athletics Center of Excellence
$41.5M state-of-the-art athletic training facility opened in Aug 2021

Membership in the American Athletic Conference
A preeminent league with a history of unprecedented success in intercollegiate athletic competition
Establishing our goals for the session commencing January 2023.

A New Normal
Building on the adoption of flexible learning approaches, new pedagogies, hybrid work modalities and reimagined space use.

Strategic Plan Refresh
Taking stock of our plan, mission, core values and peer models of excellence in light of our new Tier One classification.

88th Legislative Session

$500M BE BOLD Campaign Launch
Building the infrastructure and resources needed to achieve our three strategic destinations. October 2022

Downtown Focus
Continued expansion of our downtown educational and research facilities.

Campus Climate Survey Follow-Up
- Staffing
- Compensation
- Communication
# UTSA’s BOLD 2028 GOALS

<table>
<thead>
<tr>
<th>Goal</th>
<th>FY2021 Value</th>
<th>FY2021 %</th>
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<tbody>
<tr>
<td>Students</td>
<td>34,734</td>
<td>77.9%</td>
<td>140M</td>
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<td>Faculty</td>
<td>1,374</td>
<td>35%</td>
<td>186M</td>
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<tr>
<td>Staff</td>
<td>2,312</td>
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<td>623M</td>
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<td>Faculty in the national academies</td>
<td>5</td>
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<td>First-year retention rate</td>
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<td>Experiential learning</td>
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<tr>
<td>Total degrees awarded annually</td>
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<td>R1 &amp; NRUF</td>
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<tr>
<td>Annual research expenditures</td>
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<tr>
<td>Endowment</td>
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<td>Annual budget</td>
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*Note: Figures are approximate and subject to change.*

**Carnegie classification & access to the National Research University Fund**

- R1 attained in 2021
DRIVING ECONOMIC & SOCIAL MOBILITY

#71 IN THE NATION
FOR ECONOMIC MOBILITY
THIRD WAY 2022
thirdway.org/graphic/rating-colleges-by-economic-mobility

TOP 18% IN THE NATION
FOR LONG TERM RETURN ON INVESTMENT
GEORGETOWN UNIVERSITY CENTER ON EDUCATION AND THE WORKFORCE 2022
cew.georgetown.edu/cew-reports/roi2022

#149 IN THE NATION
FOR SOCIAL MOBILITY, RESEARCH & SERVICE
WASHINGTON MONTHLY 2022
washingtonmonthly.com/2021college-guide/national
Our commitment to offer high-quality, affordable education to incoming freshmen who come from low and middle-income Texas families.

1,700 Bold Promise students received a tuition-free education since 2020 launch

3,800 qualified for the fall of 2022
TEN YEAR STRATEGIC DESTINATIONS

2018-2028

1. A model for student success

2. A great public research university

3. An exemplar for strategic growth and innovative excellence
A MODEL FOR"

STUDENT SUCCESS

UTSA students from all backgrounds excel through exceptional opportunities for experiential learning and classroom to career education.
PLANNING FOR THE FUTURE

- **1973**: 1,000 students
- **2022**: 34,344 students
- **2028**: >45,000 students
With a focus on driving San Antonio’s knowledge economy, UTSA lives out the notion that great universities need great cities, and great cities need great universities.
UTSA’S PLANNED TRAJECTORY
A NEW MODEL

R1
Carnegie’s highest research classification

NRUF
Tier One in the State of Texas

HSRU
Alliance of nation’s most prestigious ‘new’ research Institutions
AN EXEMPLAR FOR STRATEGIC GROWTH & INNOVATIVE EXCELLENCE

UTSA will realize its full potential by focusing on nimbleness and continuous improvement to become a more comprehensive institution.
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's Five Campuses

- Main Campus
- Park West Campus
- UT Health San Antonio
- Southwest Campus
- Downtown Campus
- Hemisfair Campus
UTSA
SOUTHWEST CAMPUS
Innovation, Entrepreneurship and Careers Building
SCHOOL OF DATA SCIENCE

Inspiring and preparing a generation of diverse data scientists who can make our world more equitable, informed and secure
NATIONAL SECURITY COLLABORATION CENTER (NSCC)

Catalyzing government-university-industry R&D collaboration in our national security ecosystem
THE CYBERSECURITY MANUFACTURING INNOVATION INSTITUTE

Next-generation cybersecurity architecture for our nation’s manufacturers, one of 16 manufacturing innovation institutes nationally
Building a healthier community through public health education, prevention and policy

Provides a strong foundation of serving public health needs unique to diverse populations of San Antonio and South Texas

Investment allocated for acquisition, retention and recognition

UT System Board authorized November, 2021
UTSA AND THE 88TH LEGISLATURE

LEGISLATIVE PRIORITIES
# Legislative Priorities

## Overview

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<th>Universal Higher Education Priorities</th>
<th>Non-Formula Funding &amp; Special Requests</th>
<th>Capital Construction Assistance Project (CCAP)</th>
</tr>
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<tr>
<td>• Increase Formula Funding</td>
<td>• San Antonio Life Sciences Institute (SALSI)</td>
<td>• Building Revitalization Initiative</td>
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<tr>
<td>• State Research Funding Commitment</td>
<td>• Bold Research Initiative</td>
<td>• Student Success Center</td>
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<td>• Hazelwood</td>
<td>• The Institute of Texan Cultures</td>
<td>• Creative Arts Education &amp; Engagement</td>
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<tr>
<td>• Historically Underutilized Business (HUB) Program</td>
<td>• Texas Demographic Center</td>
<td>Building</td>
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<tr>
<td>• Core Research Support Fund (CRSF)</td>
<td>• Cybersecure Advanced Manufacturing for Texas</td>
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<tr>
<td>• Texas Research Incentive Program (TRIP)</td>
<td>• Small Business Development Center (SBDC) &amp; South-West Texas Border SBDC</td>
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<td></td>
<td>• Institutional Enhancement</td>
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<td>• Bexar County Fostering Educational Success Program</td>
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<td></td>
<td>• Prefreshman Engineering Program (PREP)</td>
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DESTINATIONS

UTSA AND THE 88TH LEGISLATURE

UNIVERSAL HIGHER EDUCATION PRIORITIES
INCREASE FORMULA FUNDING

Requesting expansion of Formula Funding support while acknowledging growth

ACCOUNT FOR INFLATION

Increasing the current rate will address the lack of funding adjustments in past sessions

RECOGNIZING ENROLLMENT GROWTH

Over the last two years, UTSA’s enrollment has increased 6.5%

BUILDING A TALENT STRONG TEXAS

Working to increase the number of students with a goal of graduating 7,500/year by 2030
## Exemption Costs

<table>
<thead>
<tr>
<th>Exemption Type</th>
<th>Current FY2022</th>
<th>Projected FY2023</th>
<th>Projected FY2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Veterans</td>
<td>341</td>
<td>351</td>
<td>362</td>
</tr>
<tr>
<td>Legacy, Spouse and Dependents</td>
<td>2,084</td>
<td>2,141</td>
<td>2,302</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>2,425</strong></td>
<td><strong>2,493</strong></td>
<td><strong>2,664</strong></td>
</tr>
</tbody>
</table>

## Number of Students

<table>
<thead>
<tr>
<th>Exemption Type</th>
<th>Current FY2022</th>
<th>Projected FY2023</th>
<th>Projected FY2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Veterans</td>
<td>$2,050,260</td>
<td>$2,113,244</td>
<td>$2,178,162</td>
</tr>
<tr>
<td>Legacy, Spouse and Dependents</td>
<td>$17,601,132</td>
<td>$18,296,606</td>
<td>$19,923,902</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$19,651,392</strong></td>
<td><strong>$20,409,850</strong></td>
<td><strong>$22,102,064</strong></td>
</tr>
</tbody>
</table>

Projections assume same percentage change as recorded from FY2021 to FY2022.
HISTORICALLY UNDERUTILIZED BUSINESS PROGRAM

Dedicated to helping local small businesses become part of the university’s procurement process

UTSA consistently recognized in the last five years as one of the state’s top 25 agencies spending more than $5 million in HUB purchases

Since 2004, UTSA has seen significant increases:

- Black-owned businesses is 46 times higher, to roughly $8.6M
- Hispanic-owned businesses has quadrupled, to more than $9M
- Asian/Pacific American-owned businesses has tripled, to more than $1M
- Women-owned businesses has tripled, to nearly $10M
EXPAND THE CORE RESEARCH SUPPORT FUND (CRSF)

The CRSF supports increased research capacity at eligible public universities and distributes funds by a set formula allocation to support faculty including individual projects, such as laboratory and equipment upgrades and graduate student tuition. The distribution formula is based on both total research expenditures and restricted research expenditures.
RESTORE TEXAS
RESEARCH INCENTIVE PROGRAM (TRIP)

Recruiting world-class faculty to enhance the student academic experience and the state's reputation as a research powerhouse.

- State-matched funds for qualified gifts and endowments
- Intended to enhance research productivity and faculty recruitment at Texas' eight emerging research universities
- There is a current backlog of over $247M in unfunded eligible TRIP state matches (THECB 9-28-2021)
- UTSA alone has approximately $39M in unfunded eligible TRIP matching gifts
- Critical for our Be Bold Capital Campaign public launch
UTSA AND THE 88TH LEGISLATURE

NON-FORMULA FUNDING & SPECIAL ITEM REQUESTS
SAN ANTONIO LIFE SCIENCES INSTITUTE (SALSI)

Increased Funding Request
$7,000,000 per year | $14,000,000 over biennium

Significant new investment for transdisciplinary collaborative R&D to enable competitive grant proposals to the National Institutes of Health (NIH).

To date, SALSI has graduated more than 190 masters students and more than 80 PhD students.
SAN ANTONIO LIFE SCIENCES INSTITUTE (SALSI)

Investing in human capital for Texas’s workforce in the life sciences

Improve health outcomes through strategic R&D investment in neuroscience, cancer prevention, infectious diseases and regenerative medicine while advancing discovery through bioinformatics.

Build Texas’s health sciences workforce by providing salaries, stipends, fellowships and start-up packages for strategic faculty hires, post-docs, technicians, graduate students and undergraduate researchers.

Provide foundational support for R&D through state-of-the-art instrumentation acquisition and specialized facilities upgrades for genomics, metabolomics, cell and tissue culture and tissue characterization.
BOLD RESEARCH INITIATIVE

Funding Request
$16,000,000 per year | $32,000,000 over biennium

Significant new investment for transdisciplinary collaborative R&D through state-of-the-art instrumentation acquisition and specialized facilities upgrades for computation, materials handling and visualization.

Fosters competitive grant proposals with the National Science Foundation (NSF), the National Institutes of Standards and Technology (NIST), the National Institutes of Health (NIH) and the Department of Defense (DOD).
Advance national security through strategic R&D investment in quantum security, AI, cloud computing, data analytics, microelectronics, and next gen communication.

Compete for national grants through strategic R&D investment in bioengineering and related fields like materials science, tissue engineering, and neuroscience.

Build talent for Texas data science and human bioengineering sectors by providing salaries, stipends, fellowships and start-up packages for strategic faculty hires, post-docs, technicians, graduate students and undergraduate researchers.

BOLD RESEARCH INITIATIVE

Building a talent ecosystem for high impact research and applied technology development to solve grand challenges.
THE INSTITUTE OF TEXAN CULTURES

Increased Funding Request
$1,001,612 per year | $2,003,224 over biennium

Through the ITC’s 2068 Community Visioning Process, community leaders, local business owners, educators and resource experts are developing scenarios to guide the Institute and its programming into the next 50 years.
Increased Funding Request
FY24 $479,623 | FY25 $527,585

Produces population estimates, biennial projections, and trend analysis affecting Texas. An active provider of data to Texas legislators, legislative committees, state agencies, counties, municipalities and the private sector.
CYBERSECURE ADVANCED MANUFACTURING FOR TEXAS

Increased Funding Request
$750,000 per year | $1,500,000 over biennium

Addressing cyber threats to advanced technology and manufacturing companies essential to the Texas and San Antonio economy.

Assists Texas manufacturers to:
• Earn required Cybersecurity Maturity Model Certification (CMMC)
• Improve their cybersecurity posture
• Train their workforce
• Expand their global competitiveness
SMALL BUSINESS DEVELOPMENT CENTER (SBDC) & SOUTH-WEST TEXAS BORDER SBDC (RURAL INITIATIVE)

Increased Funding Request $2,149,416 per year | $4,298,832 over biennium

SBDC

- 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

RURAL INITIATIVE

- 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
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
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

Leveraged the appropriation by 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
PREFRESHMAN ENGINEERING PROGRAM (PREP)

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
UTSA AND THE 88TH LEGISLATURE

CAPITAL CONSTRUCTION ASSISTANCE PROJECT (CCAP)
BUILDING REVITALIZATION
INITIATIVE

DEFERRED MAINTENANCE
CCAP/PUF Fund Request: $155 million

- Five core buildings in central campus with original 1970-80s infrastructure and finishes
- Additional 20 classroom renovations needed to enhance course delivery options (61 already underway)
- Critical building systems are beyond useful life (40+ years) resulting in poor air quality and temperature control
- Increased efficiency will lead to cost and energy savings, ensure that classrooms remain open and available, and protect the public health
- $85,000,000 needed to address the most urgent deferred maintenance needs
STUDENT SUCCESS CENTER

Estimated Project Cost: $140 million

- New 170,000 GSF Student Success Center
  - One location for unified academic support services
  - Reduces space deficit by increasing study space and faculty/staff offices
- The estimated project cost of $140,000,000 would be funded with Capital Construction Assistance Projects.
CREATIVE ARTS EDUCATION & ENGAGEMENT BUILDING

Estimated Project Cost: $229.9 million

- 209,000 GSF building reduces space deficit by increasing teaching labs, classrooms and faculty/staff offices
- 800 seat performance hall to engage our communities through artistic expression and outreach programs