



GOVERNOR'S OFFICE & LEGISLATIVE BUDGET BOARD

HEARING

Dr. Taylor Eighmy
President, UTSA

September 27, 2022



UTSA[®]

AT A GLANCE

1969
**UNIVERSITY
CREATED**

34K
**FALL 2022
ENROLLMENT**

45K+
**STUDENTS
BY 2028**

147K
ALUMNI
WORLDWIDE

70%
GRADUATES
STAY IN
TEXAS

\$140

MILLION

RESEARCH

EXPENDITURES

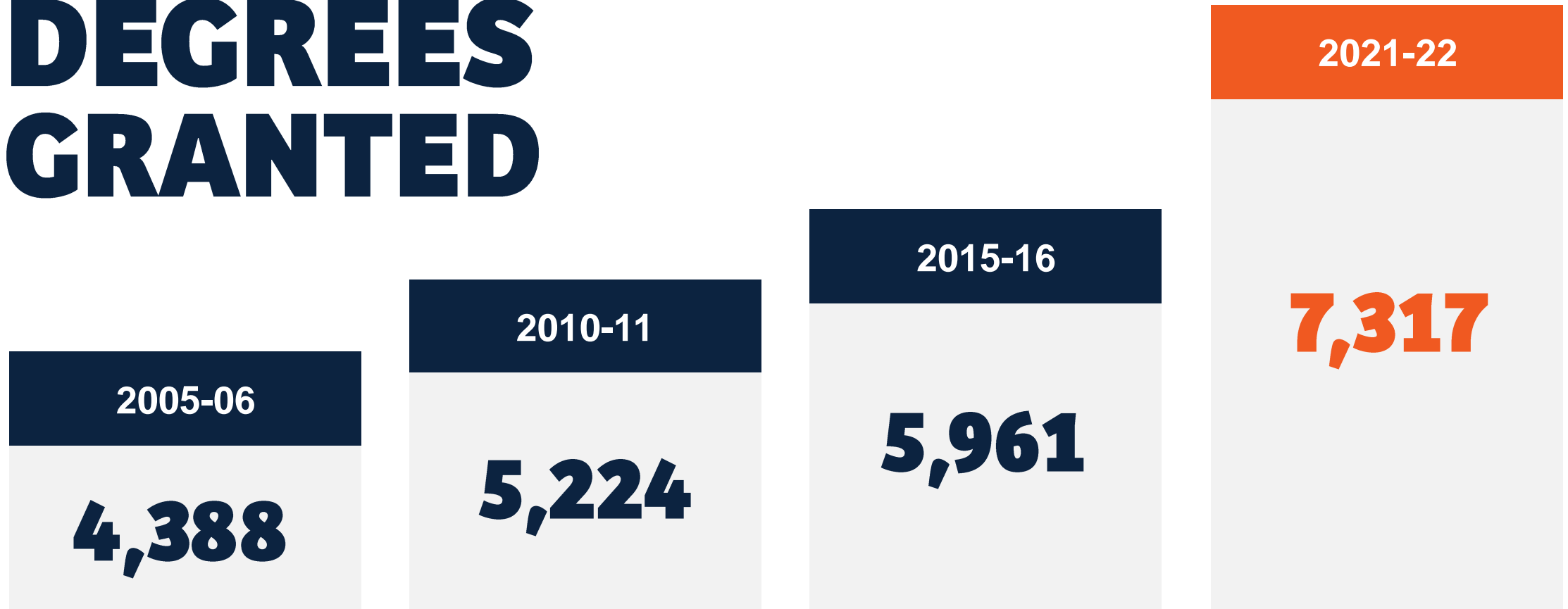
\$3B

TEXAS

ECONOMIC

IMPACT

TOTAL DEGREES GRANTED



A GROWING POPULATION

SAN ANTONIO'S POTENTIAL

The San Antonio metro area is expected to exceed 4M people by 2050.

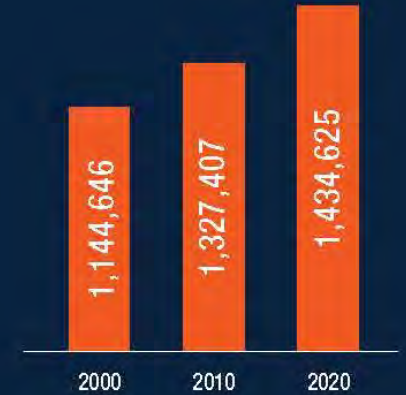
Bexar County's population alone is expected to increase to more than 3.3M—one million more than present day.



**Texas
population**

16%

Increase (2010-2020)



**San Antonio
population**

8%

Increase (2010-2020)

RECENT ACHIEVEMENTS



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



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.



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

LOOKING AHEAD



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

Establishing our goals for the session commencing January 2023



\$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

>45,000

students

>2,000

faculty

>3,250

staff

>15

faculty in the
national academies

FY2021

34,734

1,374

2,312

5

>85%

first-year retention rate

>75%

of students have some form of
experiential learning

8,590

total degrees
awarded annually

R1 & NRUF

Carnegie classification & access to the
National Research University Fund

FY2021

77.9%

35%

7,736

R1 attained in 2021

>\$300M

annual research expenditures

>\$400M

endowment

>\$1B

annual budget

FY2021

\$140M

\$186M

\$623M



ALLIANCE OF
HISPANIC SERVING
RESEARCH UNIVERSITIES

HISPANIC SERVING & CARNEGIE R1

ALLIANCE MEMBER INSTITUTIONS



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/2021-college-guide/national

UTSA[®] **BOLD** **PROMISE**



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

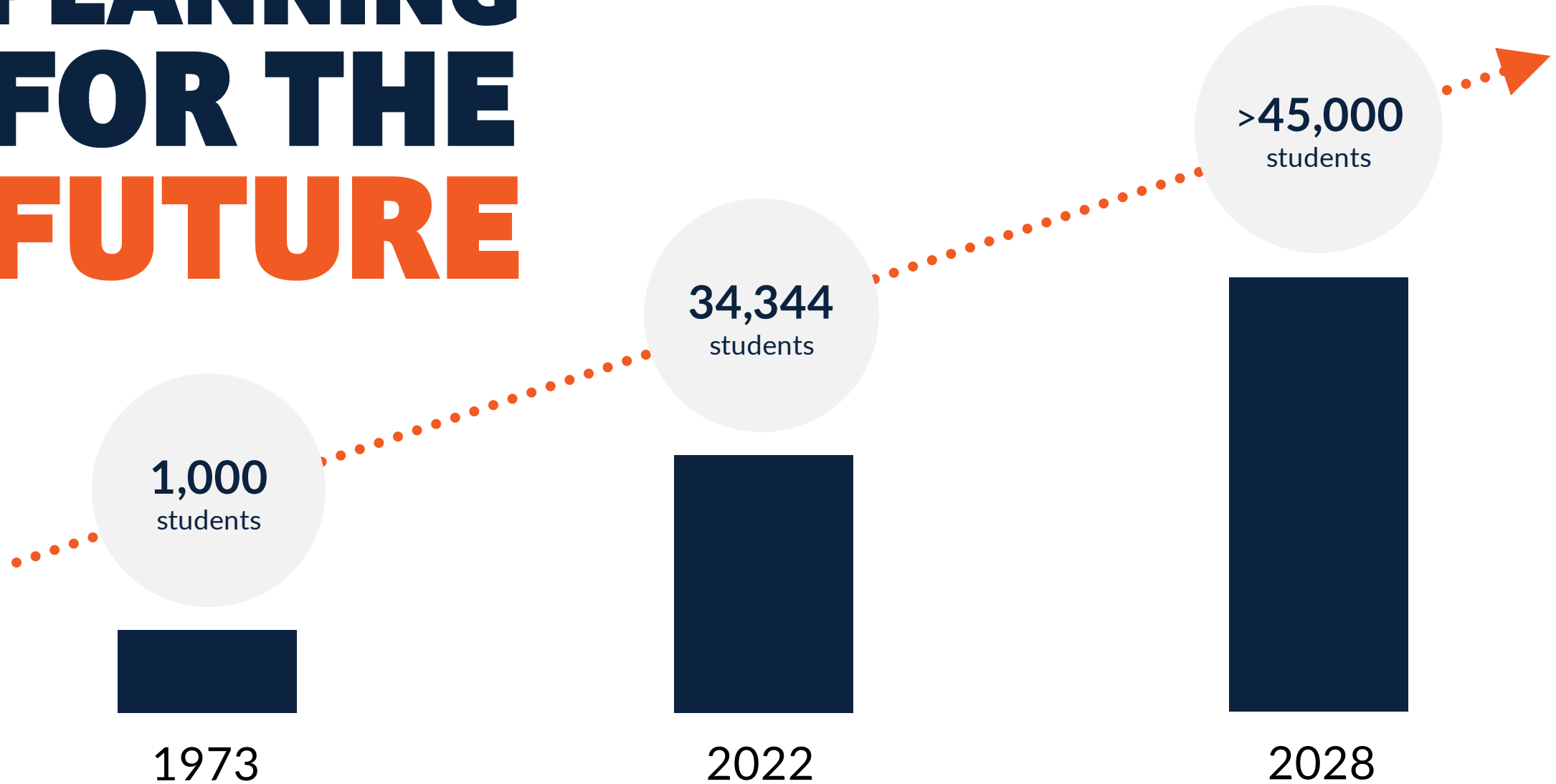
**An exemplar for
strategic growth and
innovative excellence**

A MODEL FOR **STUDENT** SUCCESS

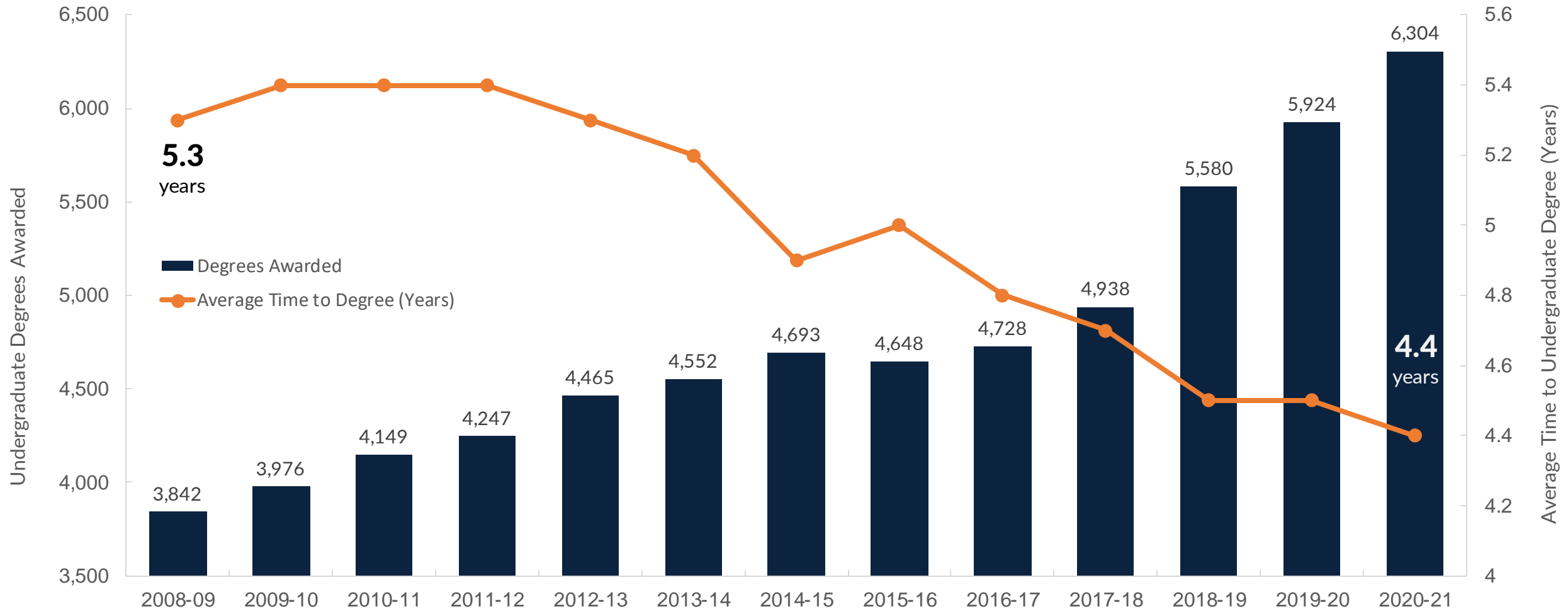
UTSA students from all backgrounds excel through exceptional opportunities for experiential learning and classroom to career education.



PLANNING FOR THE FUTURE



UNDERGRADUATE DEGREES AWARDED & TIME TO DEGREE

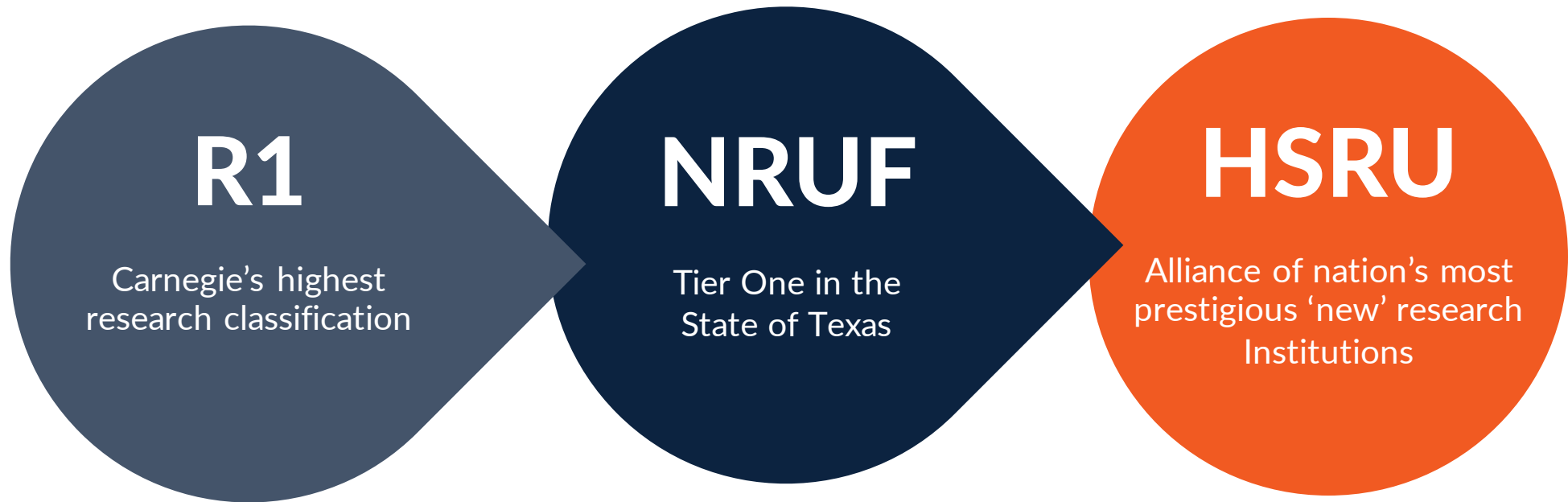


A GREAT PUBLIC **RESEARCH** UNIVERSITY

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



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.

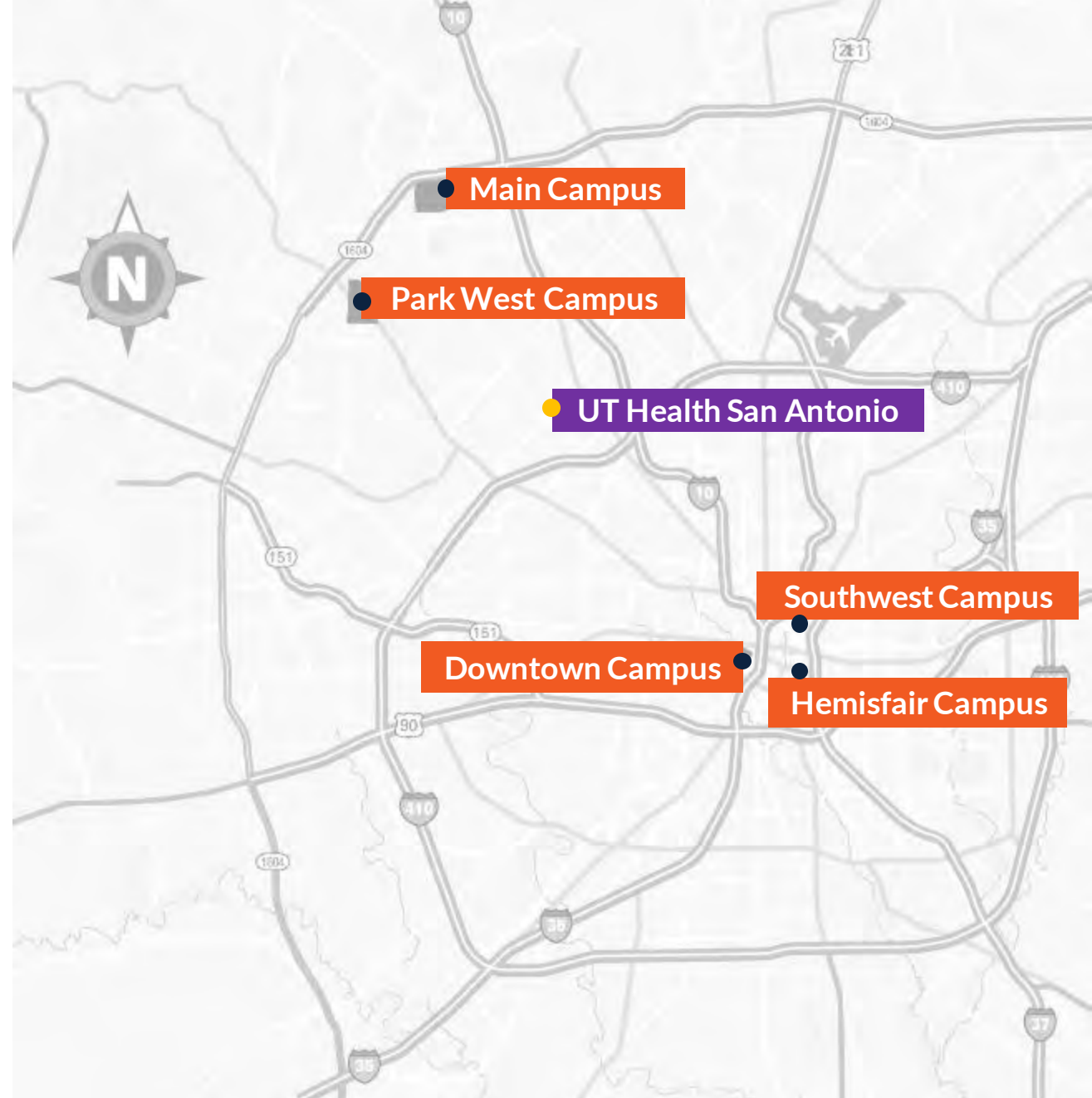


INCENTIVIZED RESOURCE MANAGEMENT

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'S FIVE CAMPUSES



UTSA SOUTHWEST CAMPUS



School of Data Science &
National Security
Collaboration Center

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



CYMANII
the cybersecurity
manufacturing
innovation institute

THE UNIVERSITY OF TEXAS SCHOOL OF PUBLIC HEALTH SAN ANTONIO

- 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

UNIVERSAL HIGHER EDUCATION PRIORITIES

- Increase Formula Funding
- State Research Funding Commitment
- Hazelwood
- Historically Underutilized Business (HUB) Program
- Core Research Support Fund (CRSF)
- Texas Research Incentive Program (TRIP)

NON-FORMULA FUNDING & SPECIAL REQUESTS

- San Antonio Life Sciences Institute (SALSI)
- Bold Research Initiative
- The Institute of Texan Cultures
- Texas Demographic Center
- Cybersecure Advanced Manufacturing for Texas
- Small Business Development Center (SBDC) & South-West Texas Border SBDC
- Institutional Enhancement
- Bexar County Fostering Educational Success Program
- Prefreshman Engineering Program (PREP)

CAPITAL CONSTRUCTION ASSISTANCE PROJECT (CCAP)

- Building Revitalization Initiative
- Student Success Center
- Creative Arts Education & Engagement Building

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



HAZLEWOOD IMPACT

EXEMPTION COSTS

Exemption Type	Current FY2022	Projected FY2023	Projected FY2024
Veterans	341	351	362
Legacy, Spouse and Dependents	2,084	2,141	2,302
Total	2,425	2,493	2,664

NUMBER OF STUDENTS

Exemption Type	Current FY2022	Projected FY2023	Projected FY2024
Veterans	\$2,050,260	\$2,113,244	\$2,178,162
Legacy, Spouse and Dependents	\$17,601,132	\$18,296,606	\$19,923,902
Total	\$19,651,392	\$20,409,850	\$22,102,064

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



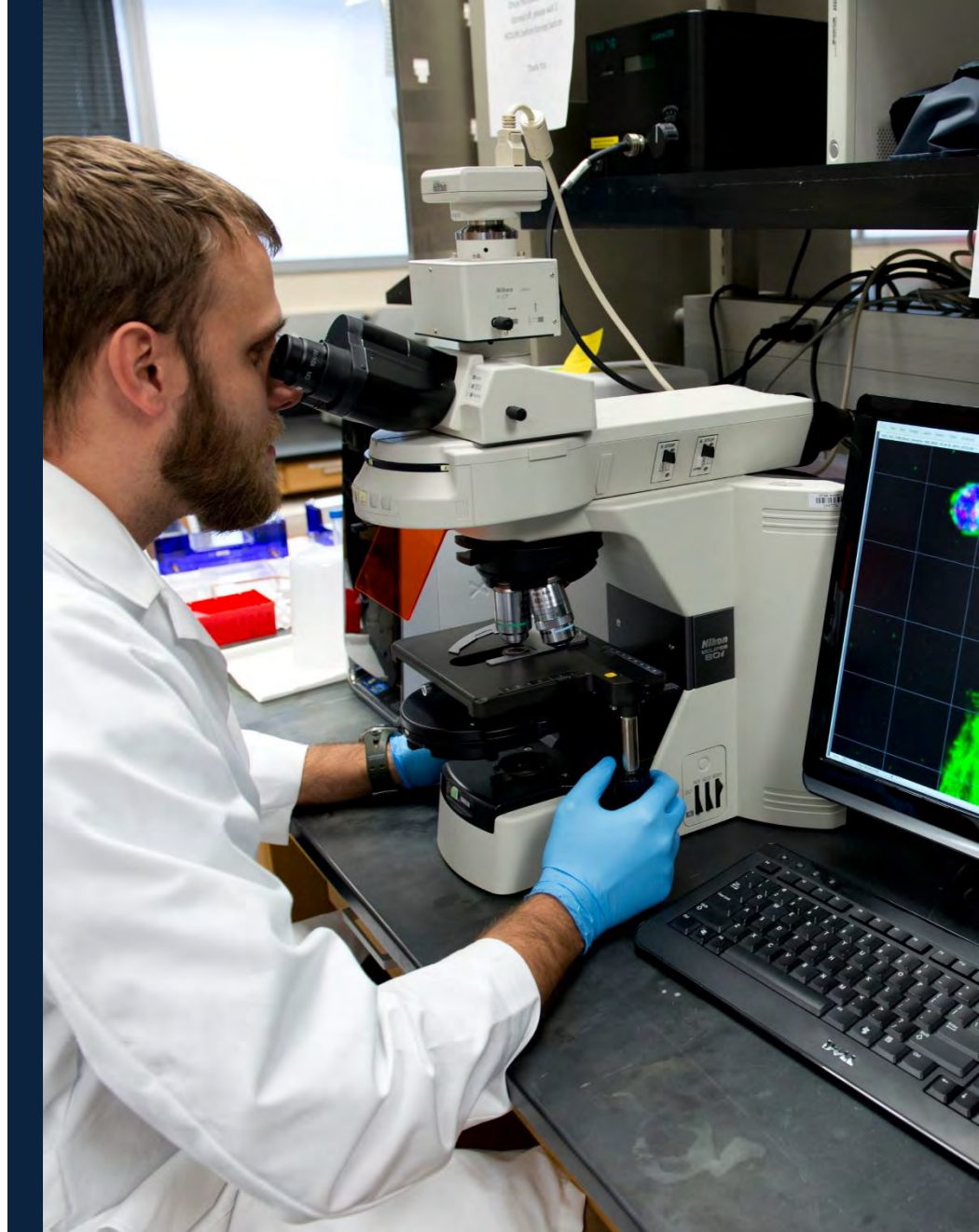
SAN ANTONIO LIFE SCIENCES INSTITUTE (SALSI)

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**

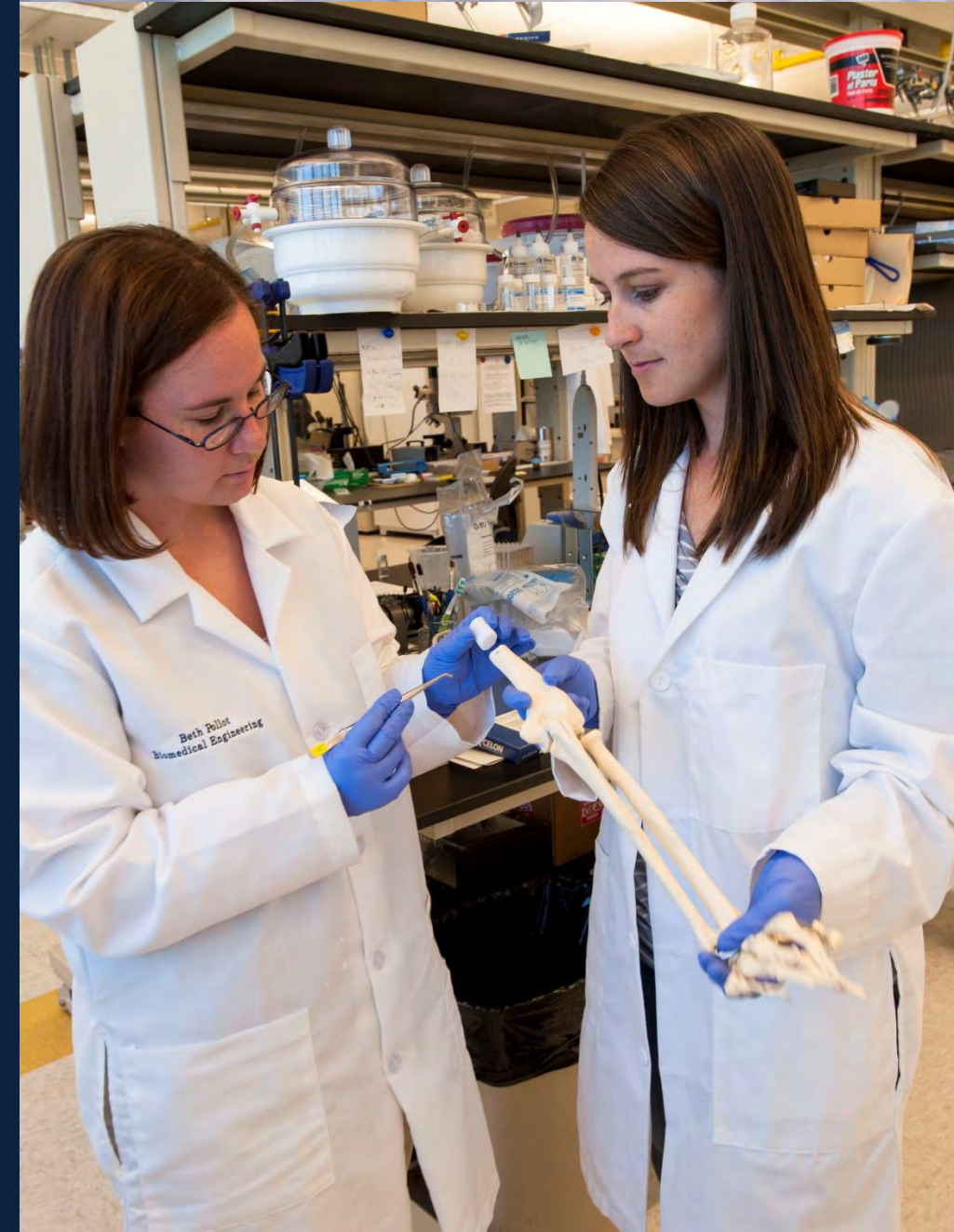
BOLD RESEARCH INITIATIVE

Funding Request

\$16,000,000 per year | \$32,000,000 over biennium

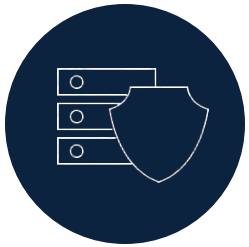
Significant new investment for transdisciplinary collaborative R&D through state-of-the-art instrumentation acquisition and specialized facilities upgrades for computation, materials handling and visualization.

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).



BOLD RESEARCH INITIATIVE

Building a talent ecosystem for high impact research and applied technology development to solve grand challenges



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



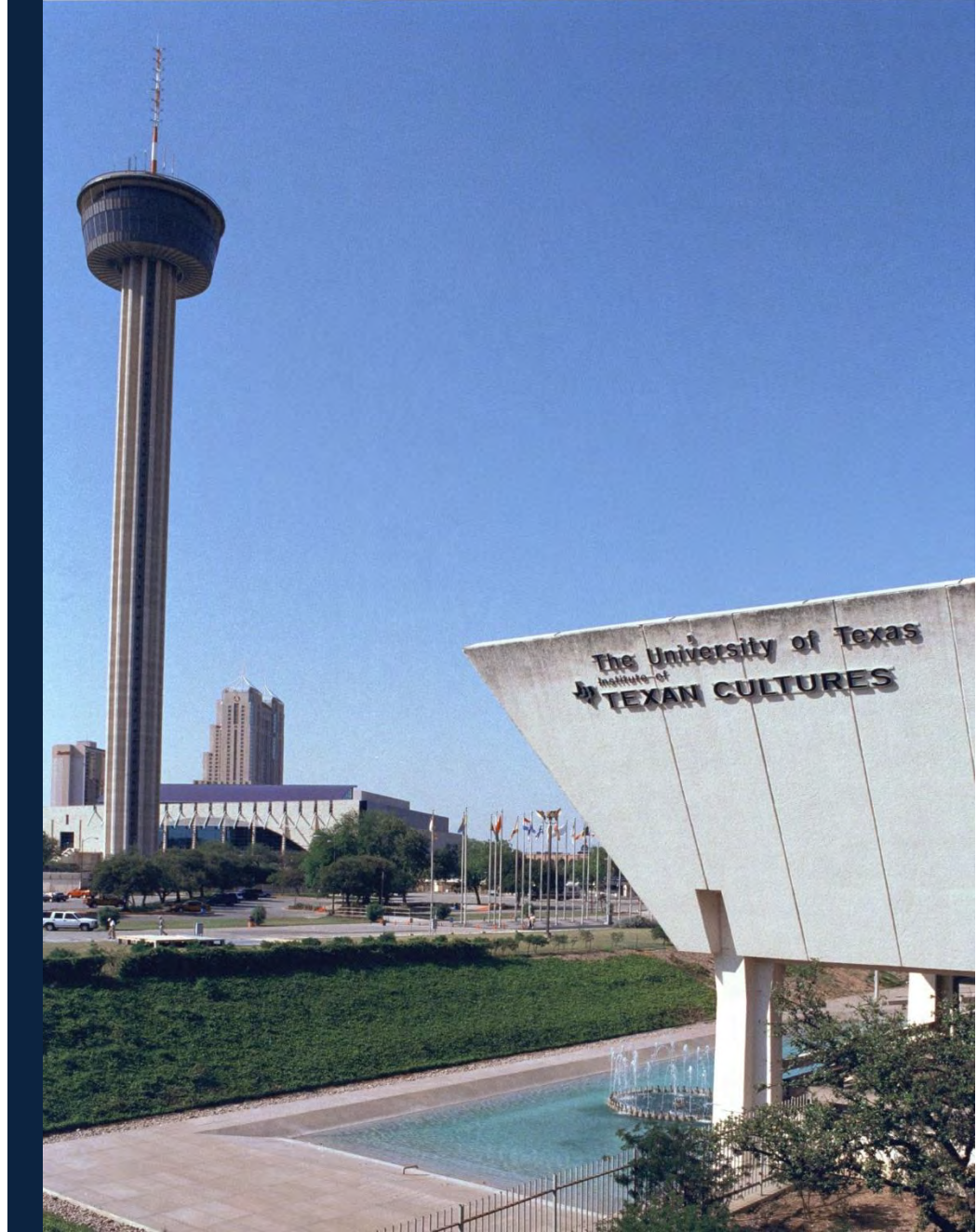
Build talent for Texas data science and human bioengineering sectors by providing salaries, stipends, fellowships and start-up packages for strategic faculty hires, post-docs, technicians, graduate students and undergraduate researchers

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.

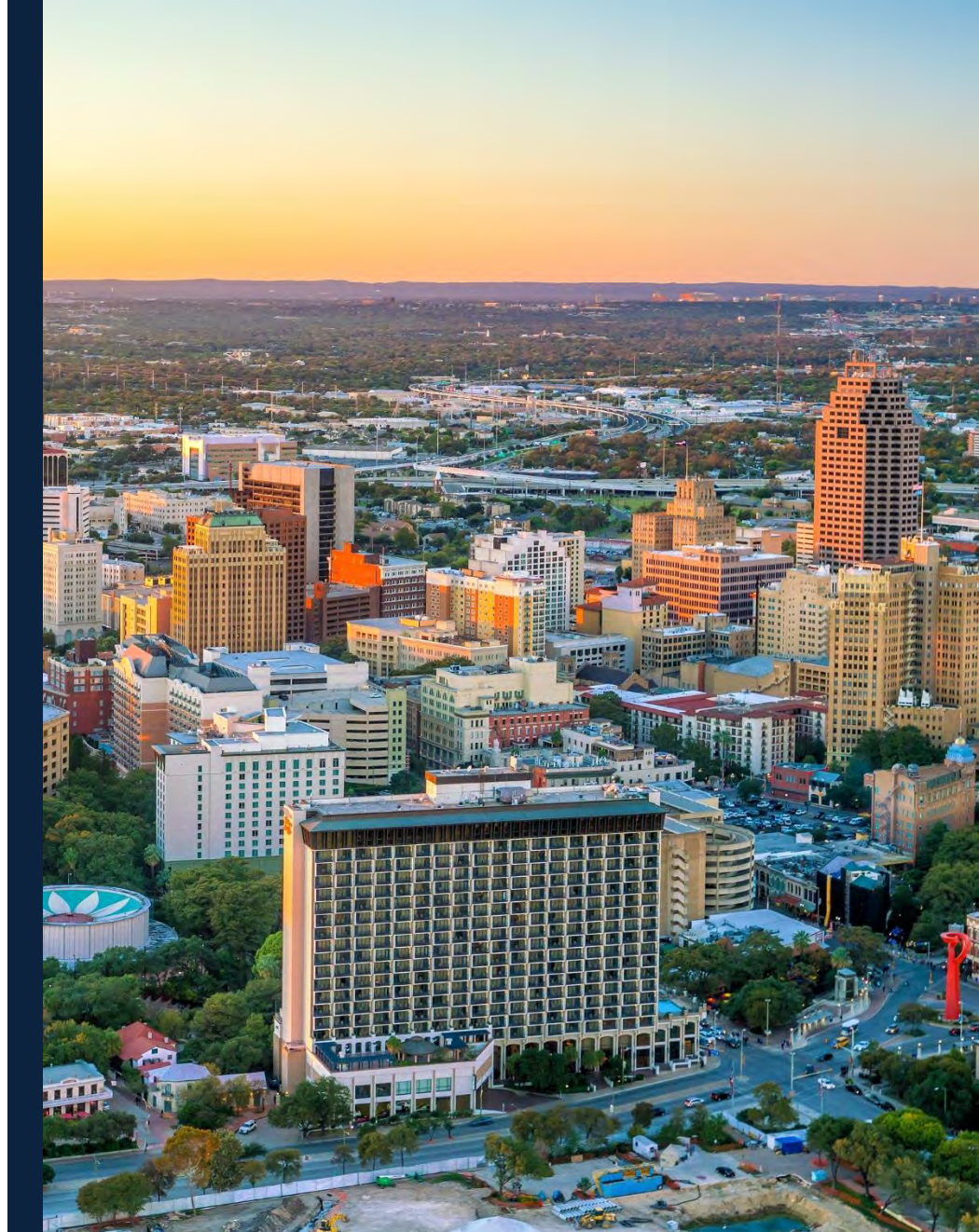


TEXAS DEMOGRAPHIC CENTER

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 Certifications (CMMC)
- Improve their cybersecurity posture
- Train their workforce
- Expand their global competitiveness



CYMANII
the cybersecurity
manufacturing
innovation institute

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

BEXAR COUNTY FOSTERING EDUCATIONAL SUCCESS PROGRAM

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

- 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

UTSA[®]
CREATING
BOLD
FUTURES