

**UTSA**<sup>®</sup>

The University of Texas  
at San Antonio<sup>™</sup>

# Legislative Appropriations Request Hearing

---

Dr. Taylor Eighmy  
September 24, 2018



# UTSA at a Glance

---

UTSA Established

1969

Enrollment

32,100

Degree Programs

160

Faculty

1,264

R&D Expenditures

\$68 million

Local Economic Impact

\$1.2 billion

Alumni

119,000

Total Budget

\$548 million

Undergrads receiving financial aid

68%

# Strategic Enrollment

Targeted growth

32,101

>45,000

2018

2020

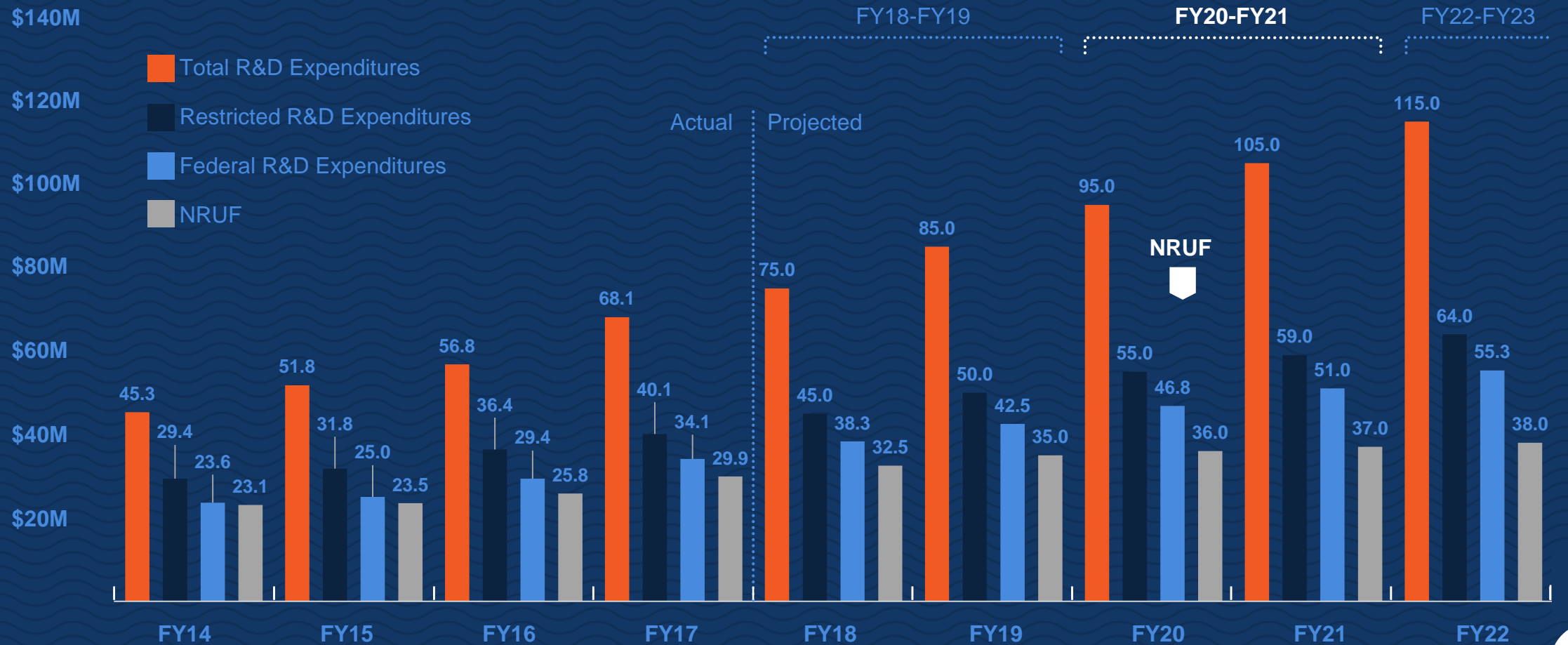
2022

2024

2026

2028

# Total, Restricted and Federal Research Expenditures



# 10 Aspirant Peer Models of Excellence



UC SANTA CRUZ



UMBC



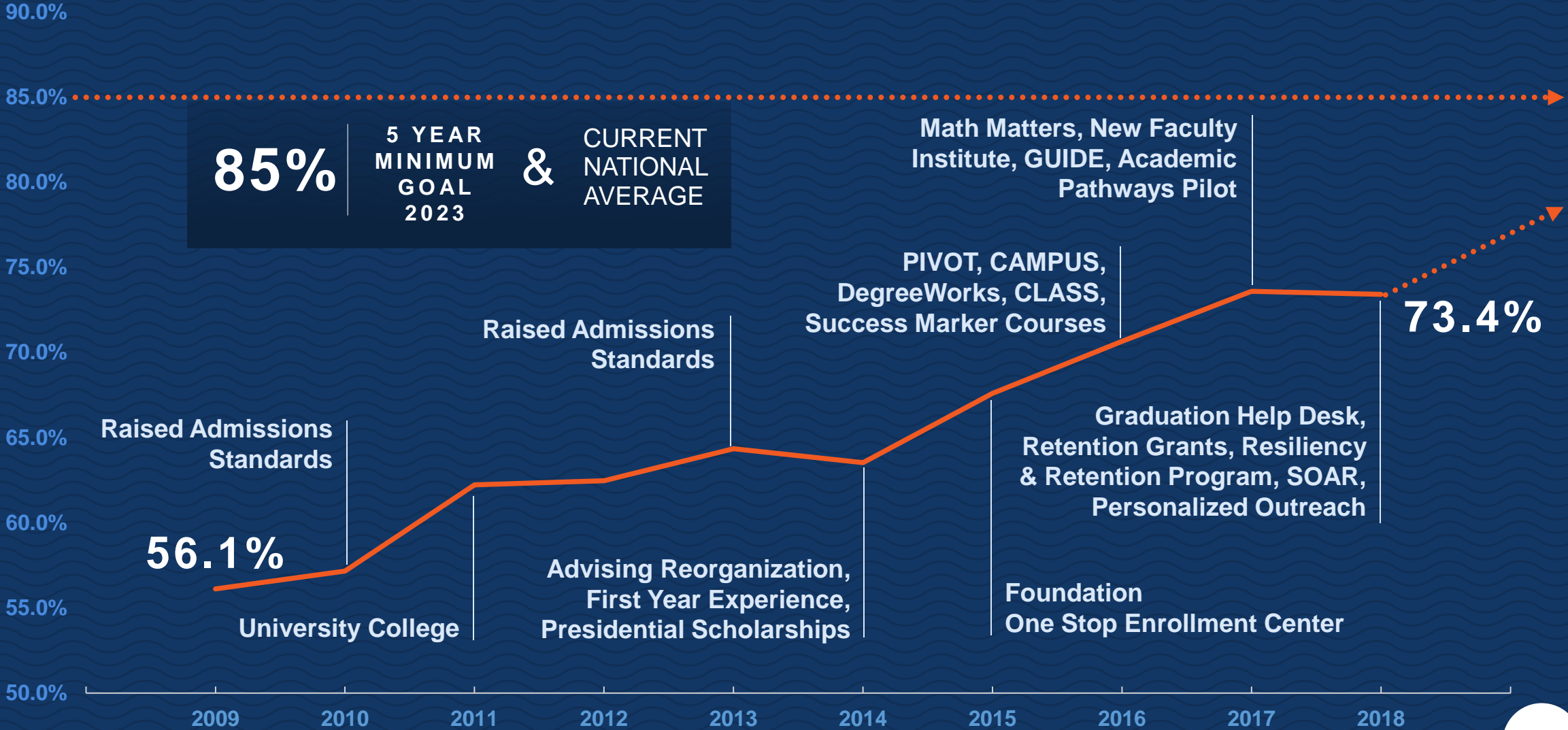
DESTINATIONS

**UTSA**

**WILL BE**

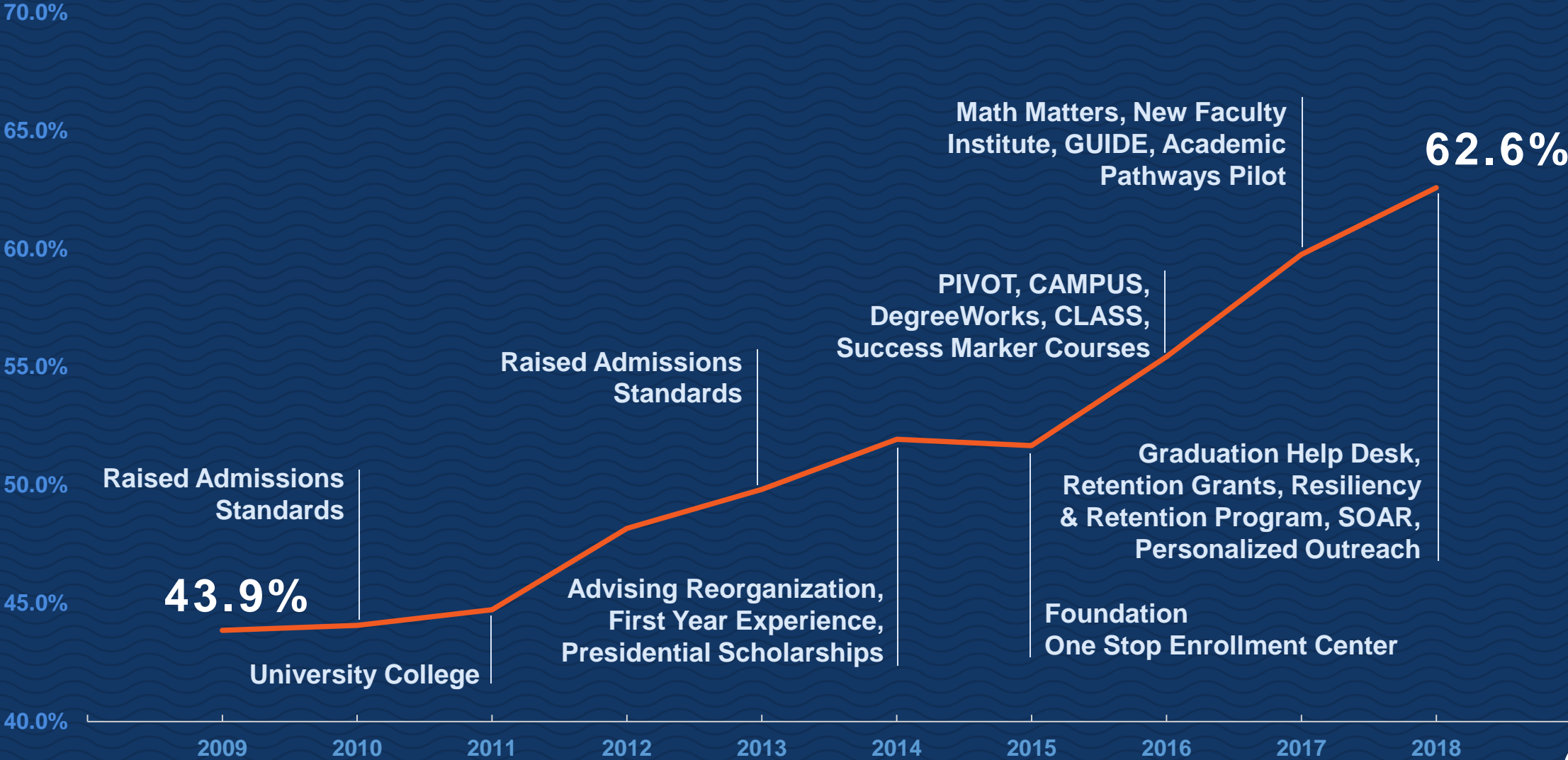
- 1** A model for **student success**
- 2** A great public **research university**
- 3** An exemplar for **strategic growth and innovative excellence**

# First-Year Retention



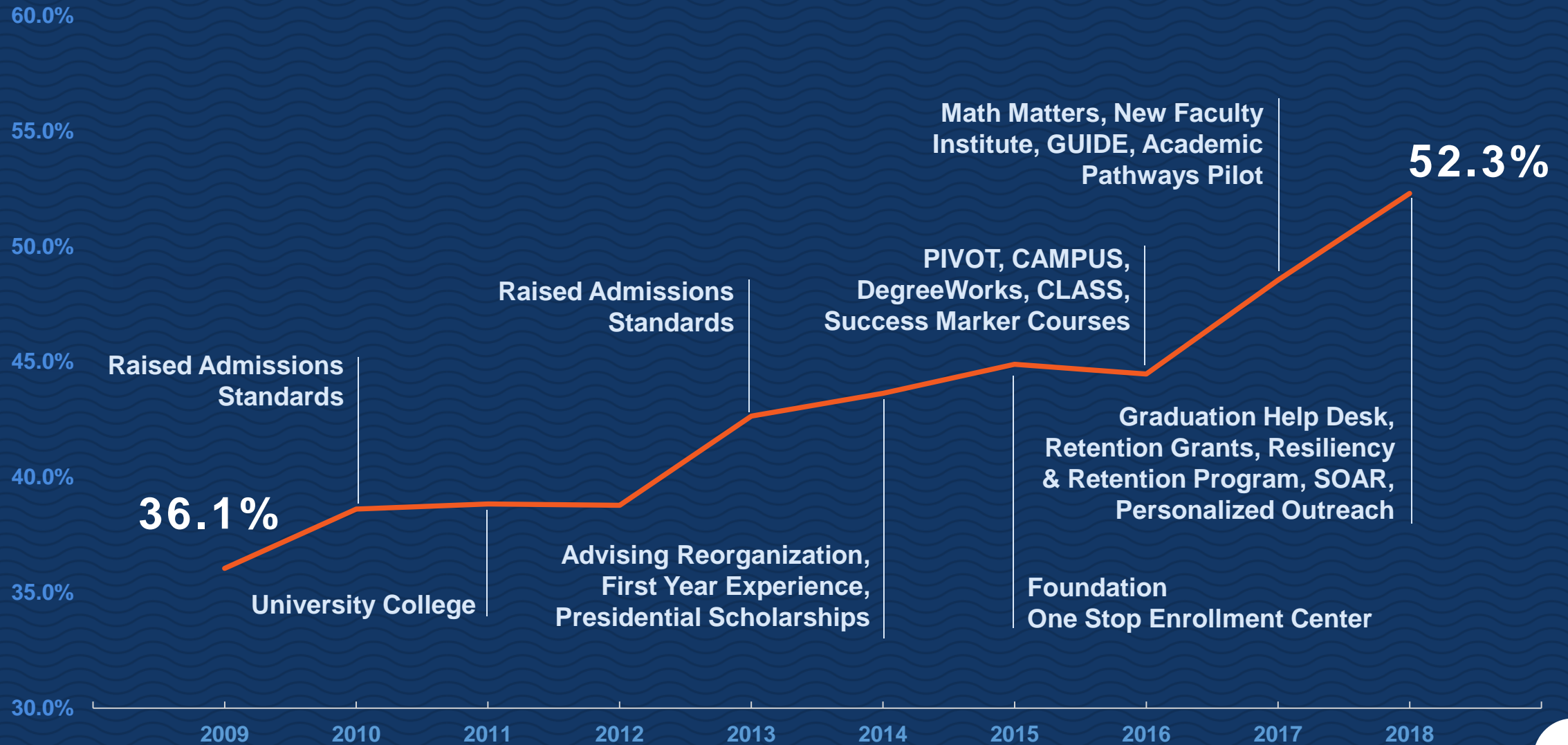
**85%** 5 YEAR MINIMUM GOAL 2023 & CURRENT NATIONAL AVERAGE

# Second-Year Persistence

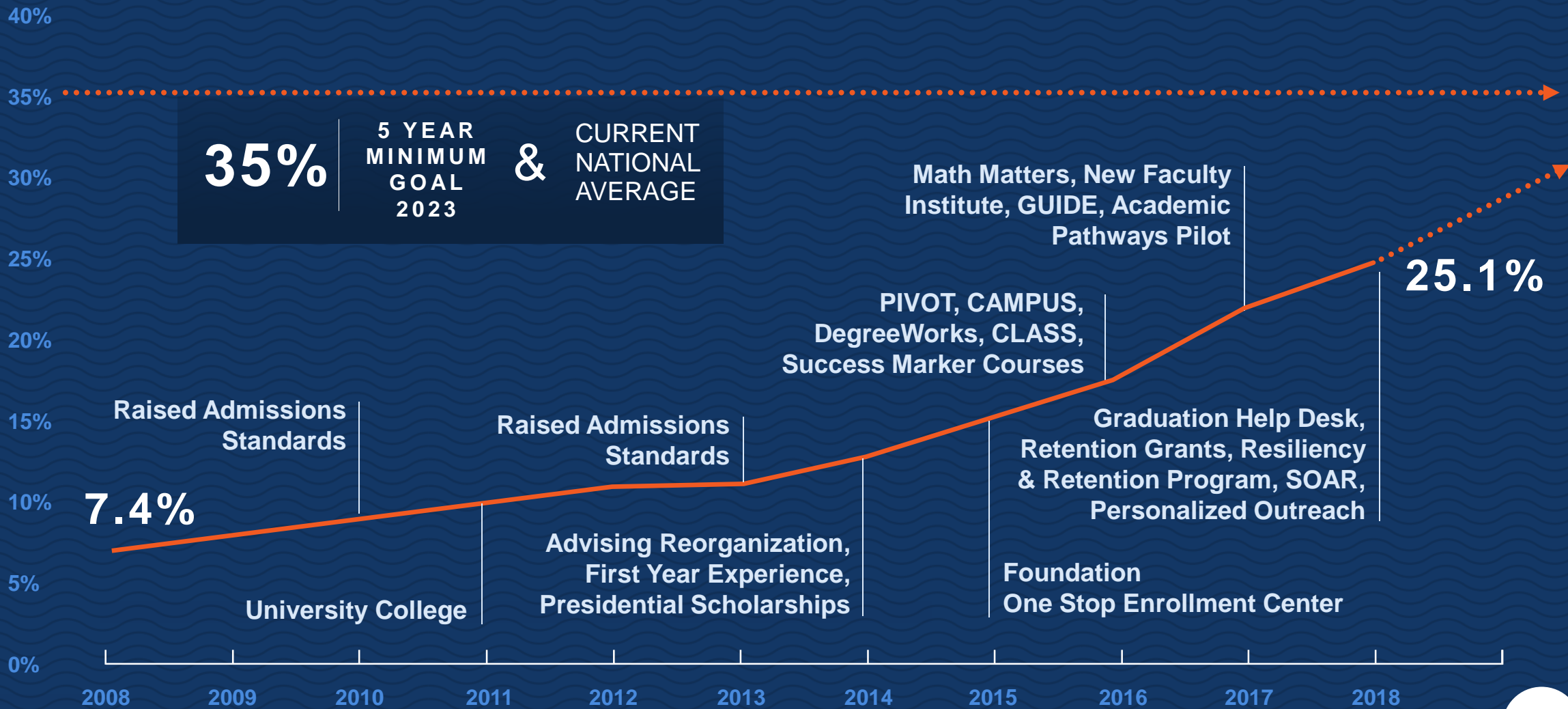




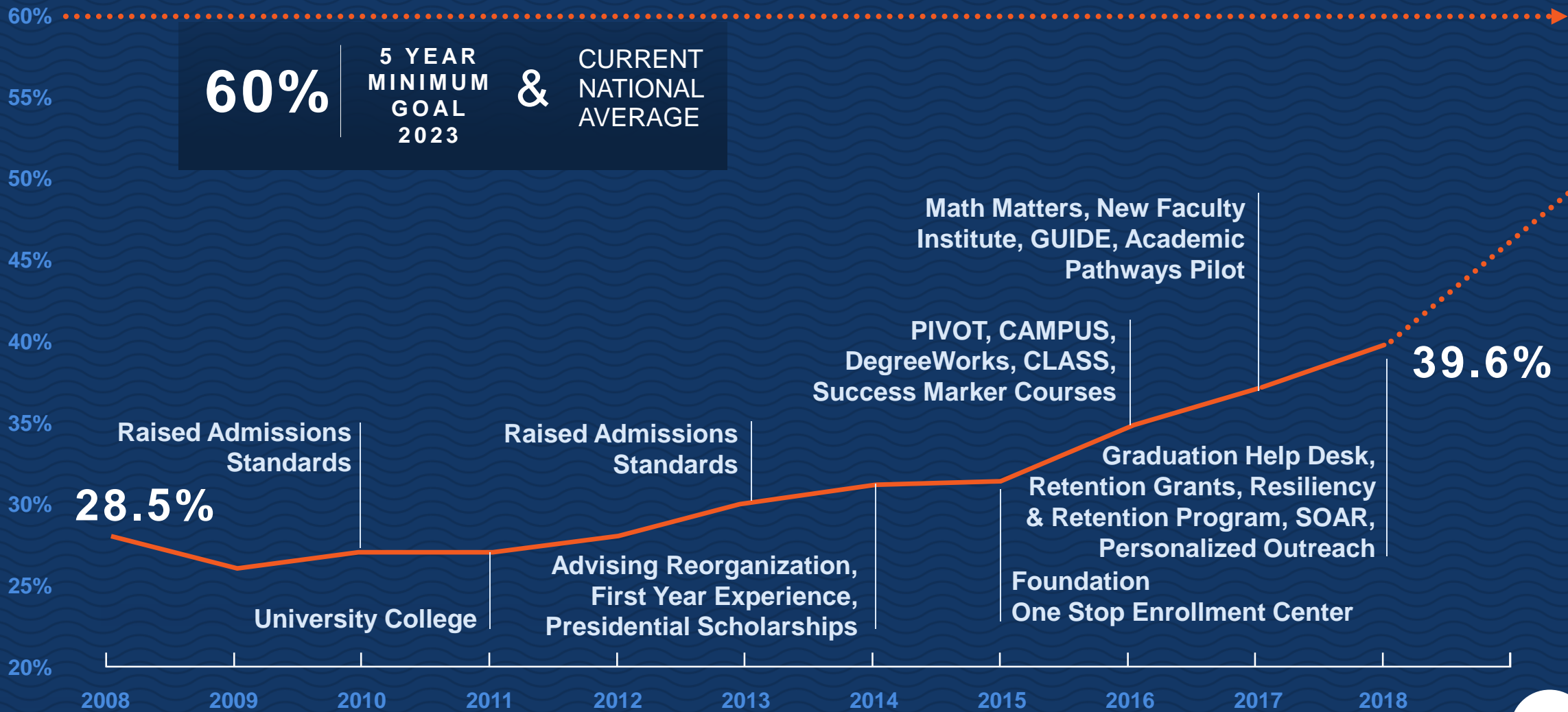
# Third-Year Persistence



# Four-Year Graduation Rates



# Six-Year Graduation Rates



# National Research University Fund Eligibility

**NRUF**

Tier One in Texas

Criteria	Current FY2017	Target 2020
Restricted Research Expenditures	\$34M	\$45M
Endowments	\$152M	\$400M
National Academy Members	3 (including NAI)	5
Faculty Awards	2	7
Ph.D.s Awarded Annually	140	200

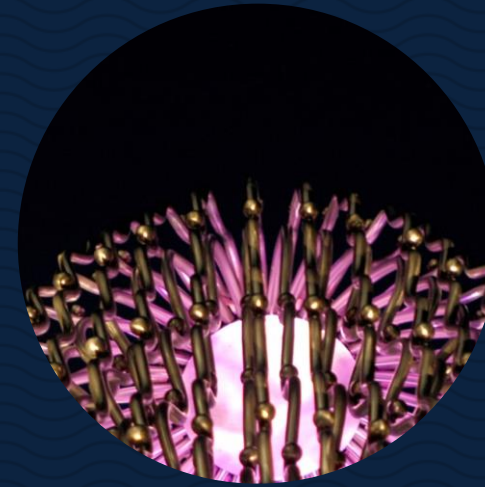
Criteria Met or Surpassed	Current FY2017	Target
Freshmen Class w/High Academic Achievement (Top 25%)	55%	50%
Phi Kappa Phi Member	Yes	Yes

TRANSFORMATION

# Presidential Initiatives



Student  
Success



Finance & Budget  
Modeling



Strategic  
Enrollment



Campus  
Master Plan



Capital  
Campaign



# Legislative Priorities

---

- College of Business Building at UTSA's Downtown Campus  
Requested \$126,250,000 in TRB's
- Leadership in CyberSecurity – new non-formula support item  
Requested \$5,000,000 over the biennium
- College Completion UTSA – new non-formula support item  
Requested \$990,000 over the biennium



TRB Request: \$126,250,000

# College of Business Building

---

- The new building is a critical element in UTSA's strategic plan to create a distributed Downtown Campus
- Support programs that enhance the skills of students preparing for careers in business
- Providing adequate labs and classrooms is critical for undergraduate and graduate instruction
- Support new graduate degree programs in business, emphasizing multidisciplinary and collaborative research

# Overview of TRB Request

## Move College of Business Downtown

**LOCATION** Downtown San Antonio

**SIZE** 250,000 GSF

**COST** \$126,250,000; \$504/GSF on 2.6 acres  
\$5.7M appraised value, County-owned presently (to be transferred by end of 2019)

**FUNDING** TRB (requested to UT System and Legislature),  
Transformative college naming gift for programmatic support  
(under development)

**COMPONENTS** Includes Departments of Accounting, Economics, Finance,  
Marketing, Management, Management Science, Center for  
Global Entrepreneurship, Center for Innovation Technology &  
Entrepreneurship, Center for Professional Excellence

**OPPORTUNITIES** Tailored executive MBA programs, certificate programs

**PARTNERSHIPS** H-E-B, PwC, USAA, Valero, UT Health San Antonio

**ADDITIONAL  
PHILANTHROPIC  
OPPORTUNITIES** Department naming, department chair endowed chairs, other  
faculty endowed chairs, undergraduate scholarships, graduate  
fellowships



Portland State University  
School of Business





New Non-Formula Support Item Request #1: \$5,000,000 over the biennium

# Leadership in Cybersecurity

---

- Assist Texas government agencies through the TDIR in implementing a “Culture of Security”
- Help small and mid-sized businesses meet state standards as vendors with cybersecurity guidelines
- Develop and train the state’s workforce in cybersecurity and cloud computing
- Support efforts to establish a National Security Collaboration Center

# Initiative Overview

## National Security Collaboration Center

<b>LOCATION</b>	Downtown (see 2)
<b>SIZE</b>	80,000 GSF on 1.0 acres (\$2.4M appraised value, City-owned presently)
<b>COST</b>	\$33M, \$412/GSF
<b>FUNDING</b>	\$33M PUF (authorized)
<b>COMPONENTS</b>	Secure Compartmentalized Information Facility (SCIF), high performance computing center, information visualization center, cyber range, innovation collaboratory, Center for Infrastructure Assurance & Security, Institute of Cyber Security, Cyber Center for Security & Analytics, Cyber Protective Operations Center
<b>R&amp;D OPPORTUNITIES</b>	NSA Center, DHS Center of Excellence, DOE Hub
<b>FEDERAL PARTNERS</b>	10 current (see right), four planned (AFRL, NGA, AFCCSD, DHS)
<b>PRIVATE PARTNERS</b>	10 current (see right), 10 planned (USAA, Cisco, PwC, Focal Point, SwRI, CNF Technologies, Rackspace, BAE Systems, CPS Energy, ManTech)

### FEDERAL PARTNERS

- 24<sup>th</sup> Air Force Cyber
- 25<sup>th</sup> Air Force Cyber
- Army Research Laboratory
- Department of Energy
  - Pacific Northwest National Laboratory
  - Idaho National Laboratory
  - Sandia National Laboratories
- Federal Bureau of Investigation
- Mitre (FFRDC)
- NSA Texas
- US Secret Service

### PRIVATE PARTNERS

- Accenture
- Booz Allen Hamilton
- Build Sec Foundry
- IPSecure
- LGS Innovations
- Noblis
- Parsons
- Peraton
- Port San Antonio
- Raytheon

New Non-Formula Support Item Request #2: \$990,000 over the biennium

# College Completion UTSA

---

Address critical gaps in student experiences with:

- Experiential learning
- Faculty-Student Engagement Fund
- Chatbot Artificial Intelligence System



Maintain current level funding for

# Existing Non-Formula Support Items

---

- Institutional Enhancement
- San Antonio Life Sciences Institute
- Small Business Development Center
- South-West Texas Border SBDC (Rural Initiative)
- Prefreshman Engineering Program
- The Institute of Texan Cultures
- Texas Data Center



# Other Legislative Requests

---

- Formula funding to reflect enrollment growth and inflation
- Continued funding of the TRIP program
- Increased investment in the Texas Grants Program
- Support to keep the Hazlewood Legacy program sustainable

# Hazlewood Impact

## Exemption Costs

Exemption Type	Current FY2018	Projected FY2019
Veterans	\$1,768,660	\$1,897,041
Legacy, Spouse and Dependents	\$14,769,987	\$17,495,448
<b>Total</b>	<b>\$16,538,647</b>	<b>\$19,392,489</b>

## Number of Students

Exemption Type	Current FY2018	Projected FY2019
Veterans	341	335
Legacy, Spouse and Dependents	1,872	2,162
<b>Total</b>	<b>2,213</b>	<b>2,498</b>

**UTSA**<sup>®</sup>

The University of Texas  
at San Antonio<sup>™</sup>



**Questions?**  
**Thank you!**