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

- 2018: 32,101
- 2020:
- 2022:
- 2024:
- 2026:
- 2028: >45,000
Total, Restricted and Federal Research Expenditures

- Total R&D Expenditures
- Restricted R&D Expenditures
- Federal R&D Expenditures
- NRUF

Actual vs. Projected Research Expenditures:
- FY18-FY19
- FY20-FY21
- FY22-FY23

Yearly Expenditures:
- FY14: $45.3M
- FY15: $51.8M
- FY16: $56.8M
- FY17: $68.1M
- FY18: $75.0M
- FY19: $85.0M
- FY20: $95.0M
- FY21: $105.0M
- FY22: $115.0M
- NRUF: $55.0M

Comparison:
- Actual vs. Projected for each fiscal year.
- NRUF expenditures highlighted separately.

Color Coding:
- Red: Actual
- Blue: Projected

Financial Range:
- $20M to $140M
10 Aspirant Peer Models of Excellence
A model for student success

A great public research university

An exemplar for strategic growth and innovative excellence
First-Year Retention

- **85%**
  - **5 Year Minimum Goal 2023**
  - **& Current National Average**

- **56.1%**
  - University College

- **73.4%**
  - Raised Admissions Standards
  - Advising Reorganization, First Year Experience, Presidential Scholarships
  - Math Matters, New Faculty Institute, GUIDE, Academic Pathways Pilot
  - PIVOT, CAMPUS, DegreeWorks, CLASS, Success Marker Courses
  - Graduation Help Desk, Retention Grants, Resiliency & Retention Program, SOAR, Personalized Outreach
  - Foundation One Stop Enrollment Center

- **5 Year Minimum Goal 2023**
  - Current National Average
  - National Average

- **50.0%** to **90.0%**
Second-Year Persistence

- University College
- Raised Admissions Standards
- Advising Reorganization, First Year Experience, Presidential Scholarships
- Math Matters, New Faculty Institute, GUIDE, Academic Pathways Pilot
- PIVOT, CAMPUS, DegreeWorks, CLASS, Success Marker Courses
- Graduation Help Desk, Retention Grants, Resiliency & Retention Program, SOAR, Personalized Outreach
- Foundation One Stop Enrollment Center

2009-2018

- 43.9% in 2009
- 62.6% in 2018
Four-Year Graduation Rates

- Raised Admissions Standards
- University College
- Raised Admissions Standards
- Advising Reorganization, First Year Experience, Presidential Scholarships
- Math Matters, New Faculty Institute, GUIDE, Academic Pathways Pilot
- PIVOT, CAMPUS, DegreeWorks, CLASS, Success Marker Courses
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- 35% Minimum Goal 2023 & Current National Average
- 7.4%
- 25.1%
Six-Year Graduation Rates

- 2008: 28.5%
- 2009: 30%
- 2010: 35%
- 2011: 40%
- 2012: 45%
- 2013: 50%
- 2014: 55%
- 2015: 60%

- 5 Year Minimum Goal 2023
- Current National Average

- University College
- Raised Admissions Standards
- PIVOT, CAMPUS, DegreeWorks, CLASS, Success Marker Courses
- Math Matters, New Faculty Institute, GUIDE, Academic Pathways Pilot
- Advising Reorganization, First Year Experience, Presidential Scholarships
- Graduation Help Desk, Retention Grants, Resiliency & Retention Program, SOAR, Personalized Outreach
- Foundation One Stop Enrollment Center

- 2018: 39.6%
### National Research University Fund Eligibility

#### NRUF
Tier One in Texas

<table>
<thead>
<tr>
<th>Criteria</th>
<th>Current FY2017</th>
<th>Target 2020</th>
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<tbody>
<tr>
<td>Restricted Research Expenditures</td>
<td>$34M</td>
<td>$45M</td>
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<tr>
<td>Endowments</td>
<td>$152M</td>
<td>$400M</td>
</tr>
<tr>
<td>National Academy Members</td>
<td>3 (including NAI)</td>
<td>5</td>
</tr>
<tr>
<td>Faculty Awards</td>
<td>2</td>
<td>7</td>
</tr>
<tr>
<td>Ph.D.s Awarded Annually</td>
<td>140</td>
<td>200</td>
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### Criteria Met or Surpassed

<table>
<thead>
<tr>
<th>Criteria</th>
<th>Current FY2017</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Freshmen Class w/High Academic Achievement (Top 25%)</td>
<td>55%</td>
<td>50%</td>
</tr>
<tr>
<td>Phi Kappa Phi Member</td>
<td>Yes</td>
<td>Yes</td>
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</table>
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**

<table>
<thead>
<tr>
<th>LOCATION</th>
<th>Downtown San Antonio</th>
</tr>
</thead>
<tbody>
<tr>
<td>SIZE</td>
<td>250,000 GSF</td>
</tr>
<tr>
<td>COST</td>
<td>$126,250,000; $504/GSF on 2.6 acres</td>
</tr>
<tr>
<td></td>
<td>$5.7M appraised value, County-owned presently (to be transferred by end of 2019)</td>
</tr>
<tr>
<td>FUNDING</td>
<td>TRB (requested to UT System and Legislature), Transformative college naming gift for programmatic support (under development)</td>
</tr>
<tr>
<td>COMPONENTS</td>
<td>Includes Departments of Accounting, Economics, Finance, Marketing, Management, Management Science, Center for Global Entrepreneurship, Center for Innovation Technology &amp; Entrepreneurship, Center for Professional Excellence</td>
</tr>
<tr>
<td>OPPORTUNITIES</td>
<td>Tailored executive MBA programs, certificate programs</td>
</tr>
<tr>
<td>PARTNERSHIPS</td>
<td>H-E-B, PwC, USAA, Valero, UT Health San Antonio</td>
</tr>
<tr>
<td>ADDITIONAL PHILANTHROPIC OPPORTUNITIES</td>
<td>Department naming, department chair endowed chairs, other faculty endowed chairs, undergraduate scholarships, graduate fellowships</td>
</tr>
</tbody>
</table>
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

LOCATION
Downtown (see 2)

SIZE
80,000 GSF on 1.0 acres ($2.4M appraised value, City-owned presently)

COST
$33M, $412/GSF

FUNDING
$33M PUF (authorized)

COMPONENTS
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

R&D OPPORTUNITIES
NSA Center, DHS Center of Excellence, DOE Hub

FEDERAL PARTNERS
10 current (see right), four planned (AFRL, NGA, AFCCSD, DHS)

PRIVATE PARTNERS
10 current (see right), 10 planned (USAA, Cisco, PwC, Focal Point, SwRI, CNF Technologies, Rackspace, BAE Systems, CPS Energy, ManTech)

FEDERAL PARTNERS
- 24th Air Force Cyber
- 25th 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

<table>
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<tr>
<th>Exemption Type</th>
<th>Current FY2018</th>
<th>Projected FY2019</th>
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</thead>
<tbody>
<tr>
<td>Veterans</td>
<td>$1,768,660</td>
<td>$1,897,041</td>
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<tr>
<td>Legacy, Spouse and Dependents</td>
<td>$14,769,987</td>
<td>$17,495,448</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$16,538,647</strong></td>
<td><strong>$19,392,489</strong></td>
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### Number of Students

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<tr>
<th>Exemption Type</th>
<th>Current FY2018</th>
<th>Projected FY2019</th>
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</thead>
<tbody>
<tr>
<td>Veterans</td>
<td>341</td>
<td>335</td>
</tr>
<tr>
<td>Legacy, Spouse and Dependents</td>
<td>1,872</td>
<td>2,162</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,213</strong></td>
<td><strong>2,498</strong></td>
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