UTSA Legislative Priorities
UT System Visit to UTSA

Taylor Eighmy
President, UTSA
May 20, 2024
# Driving Economic & Social Mobility

<table>
<thead>
<tr>
<th>Rank</th>
<th>In The Nation</th>
<th>Category / Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>50/1410</td>
<td>FOR ECONOMIC MOBILITY</td>
<td>THIRD WAY 2023</td>
</tr>
<tr>
<td>89/400</td>
<td>BEST COLLEGES IN THE U.S. FOR SOCIAL MOBILITY</td>
<td>WALL STREET JOURNAL 2024</td>
</tr>
<tr>
<td>86/442</td>
<td>FOR SOCIAL MOBILITY, RESEARCH &amp; SERVICE</td>
<td>WASHINGTON MONTHLY 2023</td>
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<tr>
<td>47/434</td>
<td>TOP PERFORMERS ON SOCIAL MOBILITY</td>
<td>U.S. NEWS &amp; WORLD REPORT BEST COLLEGES RANKINGS 2024</td>
</tr>
</tbody>
</table>

**Top 18%**

FOR LONGER TERM RETURN ON INVESTMENT

GEORGETOWN UNIVERSITY CENTER ON EDUCATION AND THE WORKFORCE 2022
An Important Note About Comparative Cost of Attendance With Peers

UTSA AND THE 89TH LEGISLATURE

In-State Tuition – Higher Price Grouping
2022-23 IPEDS Published Price for In-State Tuition and Fees
An Important Note About Comparative Cost of Attendance With Peers

In-State Tuition – Lower Price Grouping
2022-23 IPEDS Published Price for In-State Tuition and Fees
## Legislative Priorities: Overview

### Universal Higher Education Priorities
- Increase Formula Funding
- Increase Infrastructure Formula Rate
- Increase National Research Support Fund (NSRF)
- Regents’ Research Excellence Program
- Restore Texas Research Incentive Program (TRIP)
- Support Governor’s University Research Initiative (GURI)
- Expand Toward Excellence Access and Success (TEXAS) Grant Program
- HUBs Update
- Hazelwood Update

### Non-Formula Funding
- San Antonio Life Sciences Institute (SALSI)
- Cybersecure Advanced Manufacturing for Texas
- The Bexar County Foster Care Pilot Program
- Institutional Enhancement
- Pre-freshman Engineering Program (PREP)
- The Institute of Texan Cultures (ITC)
- Small Business Development Center (SBDC)
- South-West SBDC Rural Business Program (RBP)
- Texas Demographic Center

### Special Matters and Proposed Legislative Riders
- New College of AI, Computing, Cyber, and Data Sciences
- CCAP/PUF Capital Project “Interdisciplinary Research Complex”
- CCAP/PUF Maintenance to Ensure Health & Safety
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 year, UTSA’s enrollment has increased 1.5%

BUILDING A TALENT STRONG TEXAS
Working to increase the number of PhD students with a goal of graduating 7,500/year by 2030
National Research Support Fund

Given its rapid upward trajectory, UTSA anticipates an increased need for support and advocates prioritizing NRSF to serve as a more permanent fund.

<table>
<thead>
<tr>
<th>UTSA's NRSF Allocation</th>
<th>Legislatively Required UT System Match</th>
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</thead>
<tbody>
<tr>
<td>$18,039,717 year</td>
<td>$25M - Total year</td>
</tr>
<tr>
<td>$36,079,434 biennium</td>
<td>$50M - Total biennium</td>
</tr>
<tr>
<td></td>
<td>$5M UTSA estimated portion per year</td>
</tr>
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</table>
Achieving Carnegie R1

UTSA attained the prestigious Carnegie R1 Classification in 2021, reaching a significant milestone along the path to becoming one of our nation's great public research universities.

To build on this recognition, UTSA is continuing to grow its annual research expenditures, expand its pipeline of doctoral students, garner national recognition for its researchers and adding National Academy members to its faculty.
Regents’ Research Excellence Program

Intent to attract new, mid- to senior-level faculty over the next several years to add expertise and enhance competitiveness in research.

- Translates to approximately 40 new faculty positions
- Demonstrates transdisciplinary collaboration and convergent approaches across colleges
- Increases external support to meet federal funding goals for the next ten years
Regents’ Research Excellence Program

Cross-cutting priorities

- Artificial Intelligence
- Advanced Materials
- Biomedicine
- Climate including Disaster Risk and Resilience
- Cybersecurity for Future Systems and Connectedness
- Data Science
- Human Optimization and Performance
- Hypersonics
- Material Science for Energy Efficiency and Storage
- Next Generation Technology Systems (IoT, advanced wireless, etc.)
- Quantum Information Science and Engineering
- Space Science
- Trauma Research and Combat Casualty Care
Regents’ Research Excellence Program
How do we advocate on behalf of the UT System and the four institutions to grow and stabilize the appropriation?
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 $347M in unfunded eligible TRIP state matches (THECB 9-21-2023)
- UTSA alone has approximately $43M in unfunded eligible TRIP matching gifts
- Critical for our Be Bold Capital Campaign public launch
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We Are UTSA Inaugural Capital Campaign

- Actuals
- Projected
- Current

$26M Average

Silent Phase FY17-FY22

Public Phase FY23-FY27

$51M Average

$14, $39, $33, $21, $24, $29, $20, $22, $37, $34, $40, $107, $66, $50, $53, $56, $58, $61


$10, $20, $30, $40, $50, $60, $70, $80, $90, $100, $110

Millions
$398 Million Raised to Date

156,662 Gifts
51,053 Donors
$295M Endowment*

80% Progress to Goal of $500M

Constituency Breakdown

DONORS
- Alumni: 56%
- Friends: 39%
- Corporations: 3%
- Foundations: 1%
- Other Organizations: 3%

DOLLARS
- Alumni: 25%
- Friends: 31%
- Corporations: 15%
- Foundations: 20%
- Other Organizations: 9%

2,545 Cities
50 States
23 Countries
Support the Governor’s University Research Initiative (GURI)

UTSA is keenly focused on achieving GURI grant funding to support the Office of the Governor's goal to bring the best and brightest distinguished researchers in the world to Texas.

Criteria of Focus:

- Eligible institution as defined by the Texas Education Code
- "Distinguished researchers"— Nobel Laureate; a member of the National Academy of Sciences, Engineering or Medicine; national academic recognition
- Recruitment of a distinguished researcher in given fields
- Avoidance of recruitment from another eligible institution
- Support of the institution's president and governing board
Especially important for first-generation, low-income students

2022-23 award year, UTSA’s allocation was approximately $29.4M

2022-23 saw an increase in first-time awards by 696 students; overall total awarded students increased by 496.

2022-23 award year, 664 student met priority eligibility but did not receive award.

65% overall retention rate for students in the TEXAS grant program

If appropriations are cut further, UTSA will need to reduce the average award, as well as the total number of students receiving it.
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HUBs Update

An innovative program dedicated to help local small businesses become part of the university’s procurement process

UTSA ranks 2nd among all state universities for HUB percentage. Over the last five years, UTSA has been consistently recognized as one of the state’s top 25 agencies spending more than $5 million in HUB purchases

Since 2019, UTSA has seen significant increases, for instance:

- Black-owned business spend average roughly $5.7M or 18% of overall HUB spend
- Hispanic-owned businesses has surged from $8.1M to $14.9M
- Asian/Pacific American-owned business has nearly tripled, to $2.4M
- Women-owned business has doubled, to nearly $15.5M
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HUBs Update

UTSA HUB Percentage FY2023
Agency HUB Goals

Heavy construction other than building contracts*
Building construction, including general contractors and operative builders contracts*
Special trade construction contracts
Professional services contracts
Other service contracts
Commodities contracts

* Heavy Construction was not attained in 2023 because UTSA had no projects or opportunities under this procurement category.
FUTURE HAZLEWOOD STUDENT PROJECTIONS

- Projections based on five-year averages of year-over-year change added to previous year's headcount.
- Model does not account for a possible 10-20% increase in dependents receiving benefits due to the increased number of veterans serving in the Gulf conflict and War on Terrorism.

TOTAL Hazlewood Students FY 2023 2,448
Hazelwood Update

TOTAL
FY23 Hazelwood Exemptions
$20.39 M

ANNUAL
FY23 State Reimbursement
$1.74 M

FY23 UNMET STATE NEED
$18.64 M

FY24 State Reimbursement $8.5M
FY24 ESTIMATED UNMET STATE NEED $11.9 M

Spouses
Dependents
Veterans
Legacy

Annual Exemption

$0
$5,000,000
$10,000,000
$15,000,000
$20,000,000
$25,000,000
$30,000,000
$35,000,000

Fiscal Year

Projected
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Hazelwood Update

ASSUMPTIONS

› Assumes a constant annual increase of 3.1% in cost per student based on five-year trend.
› Total dollars are based on the five-year change in per-student cost multiplied by the projected headcount.

CUMULATIVE Hazlewood Exemptions as of FY23
$186 M

CUMULATIVE State Reimbursements as of FY23
$14.33 M

UNMET STATE NEED

Cumulative Tuition and Fee Expense Waived

Cumulative State Reimbursement
Non-Formula Funding
### Non-Formula Funding

<table>
<thead>
<tr>
<th>Program</th>
<th>Annual Funding Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Institutional Enhancement</td>
<td>$1,788,883 / year</td>
</tr>
<tr>
<td>The Bexar County Foster Care Educational</td>
<td>$1,750,000 / year</td>
</tr>
<tr>
<td>San Antonio Life Sciences Institute</td>
<td>$1,319,142 / year</td>
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<tr>
<td>Prefreshman Engineering Program</td>
<td>$285,729 / year</td>
</tr>
<tr>
<td>Institute of Texan Cultures</td>
<td>$1,001,612 / year</td>
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<tr>
<td>Small Business Development Center</td>
<td>$2,541,909 / year</td>
</tr>
<tr>
<td>South-West Texas Border SBDC</td>
<td>$813,414 / year</td>
</tr>
<tr>
<td>Texas Demographic Center</td>
<td>$334,816 / year</td>
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</table>
Special Matters & Proposed Legislative Riders
UTSA AND THE 89TH LEGISLATURE

Special Matters

UTSA is proposing the purchase of the Kallison Block, approximately 1.8-acres of land adjacent to the Dolorosa properties.

- The $10-$12M site consists of 66,934 SF worth of improved upon space
- The property will fill an immediate need for employee and research partner parking downtown
UTSA AND THE 89TH LEGISLATURE

Special Matters

UTSA is proposing the purchase of One Riverwalk Place, a 257,890 SF office building.

- Built in 1981, the building has an off-market purchase price of $45M
- UTSA envisions a mixed-use, collaborative design, with student residences, academic and experiential learning spaces, functional office space and ground level retail.
Special Matters

College of AI, Cyber, Computing and Data Science

The new college—located in San Pedro I and San Pedro II—will consolidate programs currently distributed across four colleges and solidify UTSA’s status as the largest information security hub outside of Washington, D.C.

Proposed Schedule

- College announcement: January 18, 2024
- College planning: Spring-Fall 2024
- College established: Fall 2025
- San Pedro II formal opening: January 2026
Special Matters

College of AI, Cyber, Computing and Data Science

UTSA's new college will serve as an innovation ecosystem for high-impact research and applied technology development to expand the university's research reputation and further mature and expand public/private collaborations.

UTSA requires additional investments in:
- Research expertise
- Advanced technology
- Research infrastructure expansion

DETAILED FUNDING REQUEST

<table>
<thead>
<tr>
<th></th>
<th>YEAR 1</th>
<th>YEAR 2</th>
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<tbody>
<tr>
<td>Salaries And Wages</td>
<td>$1,050,000</td>
<td>$1,050,000</td>
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<tr>
<td>Chief Technology Officer</td>
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<tr>
<td>Other Personnel Costs</td>
<td>$550,000</td>
<td>$550,000</td>
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<tr>
<td>6 research personnel to support labs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Faculty Salaries</td>
<td>$3,500,000</td>
<td>$3,500,000</td>
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<tr>
<td>12 faculty at $280K annual base salary</td>
<td></td>
<td></td>
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<tr>
<td>Equipment</td>
<td>$2,900,000</td>
<td>$2,900,000</td>
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<tr>
<td>To create an advanced visualization and high-performance computing lab</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>$8,000,000</td>
<td>$8,000,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$16,000,000</td>
<td>$16,000,000</td>
</tr>
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</table>
Special Matters

CCAP/PUF Project 1: Interdisciplinary Research Complex

Estimated Project Cost: $225,308,000
Estimated 200,000 GSF

A university research building, or building complex tailored to house a comprehensive suite of facilities. To include the incorporation of a vivarium, Biosafety Level 3 (BSL3) laboratories, Animal Biosafety Level (ABSL) labs, wet labs, and shared core facilities like equipment rooms and storage areas.

By integrating adaptable layouts and configurations, the building will efficiently support the evolving research needs and foster collaboration among users, ensuring seamless operations and facilitating future expansions."
Special Matters

CCAP/PUF Project 2: Maintenance to Ensure Health & Safety

CCAP/PUF Fund Request: $175 million

- Capital Renewal: 68%
- Lab Safety: 16%
- Main Building Façade: 12%
- Tech / Infrastructure Improvements: 4%
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