2024 STATE of the UNIVERSITY
2024
STATE of the UNIVERISITY
Dr. Taylor Eighmy, President
UTSA IS THE UNIVERSITY OF THE FUTURE IN THE CITY OF THE FUTURE
AN EVOLVING VISION

Long Range Financial Plan
LONG-RANGE FINANCIAL PLAN | 2023-2028

AN EVOLVING VISION FOR UTSA

Dr. Taylor Eighmy
President, UTSA

UT System Board of Regents Meeting
Academic Affairs Committee
November 2023

### TEN-YEAR STRATEGIC PLAN

#### 2018-2023 TIMELINE

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<td>Enrollment Management Presidential Initiative</td>
<td>Ten-Year Strategic Plan</td>
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<td>Campus Climate Survey Presidential Initiative</td>
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<td>Strategic Plan Fifth-Year Refresh</td>
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<td>Five-Year Financial Plan Presentation to UTS BOR</td>
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<td>R1 and NRUF Great Research University Presidential Initiative</td>
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<td>Incentivized Resource Management (IRM) Presidential Initiative</td>
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Please see detailed description of each initiative in appendix.
STRATEGIC ENROLLMENT PLAN

41,000 students by FY 2028

41,000 students provides $61M more revenue than FY23 enrollment levels

- First Time in College
- New Transfer
- Continuing Undergraduate
- Masters
- Doctoral
- Tuition and Fee Revenue, Net of Discounts ($000s)

Enrollment

Tuition and Fees ($000s)

TOTAL: 30,584

TOTAL: 34,864

TOTAL: 41,000

FY18 FY19 FY20 FY21 FY22 FY23 FY24 FY25 FY26 FY27 FY28

- 2,994
- 5,029
- 18,341
- 3,419
- 801
- 4,121
- 21,092
- 943
- 4,261
- 22,108
- 4,413
- 4,624
- 8,663

$- $50,000 $100,000 $150,000 $200,000 $250,000 $300,000 $350,000

$50,000 $100,000 $150,000 $200,000 $250,000 $300,000 $350,000

41,000 students by FY 2028

801 3,419 18,341 3,419 801

TOTAL: 30,584

TOTAL: 34,864

TOTAL: 41,000
# FACULTY HEADCOUNT INCREASE

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<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
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<td>632</td>
<td>611</td>
<td>645</td>
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<td>674</td>
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<td>Fixed Term Faculty (Full-Time)</td>
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<td>348</td>
<td>313</td>
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<td>414</td>
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<td>293</td>
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<td>Regents Research Excellence Program T/TT Faculty</td>
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<th>TOTAL:</th>
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<th>Actuals</th>
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<td>1,695</td>
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- Tenured and Tenure Track (T/TT) Faculty
- Fixed Term Faculty (Full-Time)
- Fixed Term Faculty (Part-Time)
- Regents Research Excellence Program T/TT Faculty
TEN-YEAR STRATEGIC DESTINATIONS
2018-2028

1. A model for student success
2. A great public research university
3. An innovative place to work, learn and discover

DESTINATION ADJUSTED IN 2023 STRATEGIC PLAN REFRESH
CELEBRATING 2023
RESEARCH EXCELLENCE
PRODUCING CAREER READY ROADRUNNERS
STUDENT SUCCESS
CAMPUS EXPERIENCE
THE AMERICAN ATHLETIC CONFERENCE
PLANS FOR 2024
STRATEGIC EMPHASIS

Strategic Enrollment Growth
Career Ready Roadrunners
Thriving Research: Onward towards AAU
Great Place to Work

Enhance the Campus Experience
Downtown Development
Community Engagement and Partnerships
Advance UTSA Athletics
Preparation for the 89th Legislative Session
THANK YOU!
2024 STATE of the UNIVERSITY

Erica Clark
Director of Student Innovation

Jennilee Garza
Senior Director of Strategic Communications

Joshua Gerken
Senior Assistant Vice President, Asset Management

Karen Aston
Head Coach, Women’s Basketball

Dr. Melissa Hernandez
Associate Dean of Students, Wellbeing Services

Dr. Dhireesha Kudithipudi
Director of MATRIX AI Consortium, Endowed Chair & Professor of Electrical & Computer Engineering/Computer Science

Anna Almaraz
Alumnus, M.B.A. Candidate, Entrepreneur
2024
STATE of the UNIVERSITY