



STRATEGIC IMPLEMENTATION PLAN

2018-2019

During the 2017-18 academic year, President Taylor Eighmy launched an effort to develop UTSA's strategic plan, creating a pathway for the university to reach new levels of excellence over the next decade.

The strategic planning process was—and continues to be—an organic one. This implementation plan summarizes the activities leading up to the start of the 2018-19 academic year and provides a framework for the year ahead. However, this plan should never be considered a prescriptive, final document. It will continue to evolve over time and will be updated annually, especially as campus conversations occur and initiatives progress.

CONVERSATIONS & ENGAGEMENT

As a starting point, a set of **strategic themes** were identified to structure President Eighmy's conversations with stakeholders to seek input and ultimately lay out the ten-year vision for UTSA.

UTSA's SIX STRATEGIC THEMES

THEME 1: A Great Multicultural Discovery Enterprise

THEME 2: An Exemplary Urban-Serving University of the Future

THEME 3: World Engaged

THEME 4: UTSA will Foster Exceptional Student Experiences

THEME 5: Cultivating the Excellence of our People

THEME 6: Operational and Infrastructure Excellence

Presidential *Campus Conversation* sessions took place throughout the 2017-18 academic year to shape and augment the themes, engaging the UTSA community in strategic planning discussions and to develop a common understanding of institutional priorities and the vision for UTSA's future.

A partial list of 2017-18 Community Conversations		
Faculty Senate October 12	COS December 5	Student Government Association January 18
Blueprint Team October 18	COE December 7	CACP March 9
Staff Council November 16	COEHD December 11	University/Honors Colleges March 9
COB November 10	COLFA December 13	The Graduate School May 3
COPP November 13		

In addition to these internal conversations, President Eighmy participated extensively in engagement activities with over 30 presentations and meetings with external groups (e.g., chambers, civic groups, development boards, advisory boards, corporate leadership, governmental leadership, alumni groups, President's roundtables).

Internal and external conversations are continuing in 2018-19.

PEER MODELS OF EXCELLENCE

To help benchmark UTSA’s progress, UTSA identified ten institutions to serve as **peer models of excellence**. Selected for their aspirational qualities, UTSA is emulating their strategies and best practices throughout the strategic planning process.

UTSA’s PEER MODELS OF EXCELLENCE

Arizona State University (ASU)	University of California, Irvine (UCI)
Florida International University (FIU)	University of California, Riverside (UCR)
George Mason University (GMU)	University of California, Santa Cruz (UCSC)
Georgia State University (GSU)	University of Central Florida (UCF)
Portland State University (PSU)	University of Maryland, Baltimore County (UMBC)

These peers were specifically chosen due to their Carnegie R1 status (ASU, FIU, GMU, UCI, UCR, UCSC, UCF), AAU status (UCI), focus on enrollment growth (ASU, FIU, UCF), research growth (ASU, UCI, UCR, UCSC, GMU), student success (GSU, UMBC), faculty excellence (UCI, UCR, UCSC), and urban serving roles (all). As necessary, these peers will change as UTSA evolves.

KEY PERFORMANCE INDICATORS

A set of institutional Key Performance Indicators (KPIs) pinpoint UTSA's goals and facilitate progress assessment. A selection of institutional KPIs are listed below with identified targets. A comprehensive list of all institutional KPIs, complete with definitions, can be found on the [KPI page](#) within the strategic planning website.

2020 TARGETS

	AS OF 8/31/2018	TARGET
Undergrad Degrees Awarded	4,938	5,075
MS Degrees Awarded	1,226	1,265
Faculty in National Academies	1	5
Faculty Prestigious Awards	2	10
External Review of Faculty in PhD Programs	0	7
Restricted Research Expenditures	\$43.75M	\$50M
Total Research Expenditures	\$67M	\$110M
Ph.D. Degrees Awarded	143	215
Overall Giving	\$37.58M	\$50M
New Endowed Chairs and Professorships	0	10/year

2021 TARGETS

	AS OF 8/31/2018	TARGET
Undergrad Degrees Awarded	4,938	5,250
MS Degrees Awarded	1,226	1,300
Bond Rating	AA	AAA
Administrative Cost	8.7%	<8%

2023 TARGETS

	AS OF 8/31/2018	TARGET
First Year Retention Rate (IPEDS)	73.4%	85%
4-Year Graduation Rate (IPEDS)	25.1%	35%
6-Year Graduation Rate (IPEDS)	39.6%	60%
Freshman in the Top 25% of their Class	51%	55%
Annual Budget	\$0.578B	\$1B
Strategic Partnerships	3/year	5/year

2028 TARGETS

	AS OF 8/31/2018	TARGET
Total Enrollment	32,101	45,000
Total Tenured and Tenure Track Faculty	632	2,000
Endowment	\$164M	\$400M
Cumulative New Construction	0.15M GSF	3M GSF
Students With Experiential Learning	35%	75%
Student-To-Faculty Ratio	24:1	<20:1
Average (Federal) Student Debt	\$24,445	<\$20,000

DESTINATIONS

In the fall of 2018, UTSA's strategic planning framework evolved to sharpen the focus on what kind of institution the university will become in the decade ahead. Based on input from internal and external stakeholders, as well as the UT System Board of Regents, UTSA has three overarching destinations that point us to the future.

UTSA will be **A MODEL FOR STUDENT SUCCESS**

UTSA puts students first by cultivating an environment focused on their success. As a next generation Hispanic-thriving, multicultural institution where students from all backgrounds can excel, UTSA serves as a prosperity engine graduating the world-engaged civic leaders of tomorrow. UTSA will continue the dramatic momentum of the last decade to retain and graduate more students and will emphasize experiential learning and classroom-to-career educational opportunities.

UTSA will be **A GREAT RESEARCH UNIVERSITY**

UTSA is an urban-serving university focused on driving San Antonio's knowledge economy, living out the notion that great universities need great cities and great cities need great universities. UTSA is on the fast track to becoming a nationally-recognized research university, well on its way to attaining National Research University Fund (NRUF) eligibility and aiming for an R1 designation by the Carnegie Commission. These designations will position UTSA to eventually align with members of the prestigious Association of American Universities.

UTSA will be **AN EXEMPLAR FOR STRATEGIC GROWTH AND INNOVATIVE EXCELLENCE**

UTSA will realize its full potential as a university by growing enrollment and infrastructure while focusing on innovation and continuous improvement. UTSA actively cultivates the excellence of its people and places an emphasis on increasing the diversity of its leadership and faculty in order to reflect the community it serves.

These destinations may change over time, but we expect that they will remain in place through 2023.

INITIATIVES

Three major initiatives launched in the fall of 2017: [Student Success](#), [Strategic Enrollment](#) and [Finance and Budget Modeling](#). The task forces and consultants for each of the three initiatives worked closely together to ensure alignment given their multiple interdependencies.

By early fall of 2018, the final reports for all three initiatives were issued, moving these efforts into implementation mode:

- [Budget Model Task Force Report](#) / August 2018
- [Integrated Student Success Plan](#) / August 2018
- [Strategic Enrollment Plan – Phase 1](#) / September 2018

The initiatives on the following pages launched in 2017-18, or will be launched during the 2018-19 academic year. Many align with multiple destinations, but are categorized according to their primary destination. All initiatives are tied to particular KPIs, and are planned, launched and executed to help UTSA meet its KPI targets.

This plan will continue to evolve each year as additional initiatives are developed and launched to address specific KPIs. These will be made available [on UTSA's strategic planning website](#).

A MODEL FOR STUDENT SUCCESS

KEY PERFORMANCE INDICATORS

- Student/Faculty Ratio
- First Year Retention
- Average Student Debt
- Freshmen in Top 25% of Class
- 4-Year Graduation Rate
- 6-Year Graduation Rate
- Number of Undergrad Degrees Awarded
- Students with Experiential Learning

INITIATIVES

Reaffirmation of SACSCOC Accreditation

Launched July 2017

Athletics Facility

Main Campus

Launched August 2018

Classroom to Career

Launched September 2018

Residential Honors College

Main Campus

Launched October 2018

Student Success Center

Main Campus

To be launched in 2018-19

A GREAT RESEARCH UNIVERSITY

KEY PERFORMANCE INDICATORS

- Restricted Research Expenditures
- Total Research Expenditures
- PhDs Awarded
- External Review of Faculty in PhD Programs
- Faculty Prestigious Awards
- Faculty in National Academies
- Strategic Partnerships
- Number of MS Degrees Awarded

INITIATIVES

National Security Collaboration Center

Downtown Campus

Launched April 2018

Research Excellence (R1/NRUF)

Launched August 2018

School of Data Science

Downtown Campus

Launched September 2018

Urban Education Institute

Downtown Campus

To be launched in 2018-19

Strategic Hires & Endowed Chairs (plus GURI)

To be launched in 2018-19

Tricentennial Research Park / Main Campus

To be launched in 2018-19

STRATEGIC GROWTH AND INNOVATIVE EXCELLENCE

KEY PERFORMANCE INDICATORS

- Endowment
- Annual Giving
- New Endowed Chairs
and Professorships
- Total Tenured and Tenure
Track Faculty
- Total Enrollment
- Cumulative New Construction
- Annual Budget
- Bond Rating
- Administrative Cost

INITIATIVES

Strategic Communications

Launched October 2017

Downtown Campus

Launched April 2018

Campus Master Plan

Launched June 2018

Data Governance & Integrity

Launched June 2018

New Home for the College of Business

Downtown Campus

Launched September 2018

Cattleman's Square

Downtown Campus

Launched September 2018

Roadrunner Village

Main Campus

Launched September 2018

Freshman Residence Hall

Main Campus

Launched October 2018

Capital Campaign

To be launched in 2018-19

50th Anniversary

To be launched in 2018-19