STUDENT REGENT VISIT
NEELESH C. MUTYALA

Dr. Taylor Eighmy
President, UTSA

October 21, 2022

UTSA
CREATING
BOLD
FUTURES®

STRATEGIC PLAN
OVERVIEW

UTSA is the university of the future, uniquely positioned to serve society due to its deep integration in a region that reflects the demographic future of the United States. UTSA has all the ingredients to realize its full potential as a great, public research university within the next decade.

STRATEGIC PLAN REFRESH BASICS

WHY A REFRESH?

UTSA has risen to the challenges to serve students and deliver our mission in a changing world.

We will unite to **celebrate** our successes, **hone** our approach, and **align** our resources.

PROCESS OVERVIEW

Undertake an **inclusive and transparent** process.

Stakeholder buy-in and feedback is vital to **affirm** our current work and **identify** new opportunities for excellence.

Timeframe: 2022-23 academic year

GETTING INVOLVED

UTSA's future depends on all of us.

Stakeholders will have multiple opportunities to **share their perspectives** throughout process to shape where are are going.

At UTSA, we create BOLD futures together.

TEN-YEAR PLAN

President Eighmy arrives at UTSA and launches a strategic planning process

2017

Inspired by 10 models of peer excellence, UTSA launches initiatives to achieve three strategic destinations

2019

UTSA aligns its mission, vision, and strategic goals with a long-range financial plan

2023

Implement the plan to achieve our vision by 2028

2023

2018

UTSA adopts a 10-year strategic plan to become great public research university and Hispanic-Thriving

2022

UTSA embarks upon a participatory process to refresh our strategic plan to evolve our vision

2023

UTSA presents its refreshed plan and budget pro forma to the UT System and Regents

REFRESH PROCESS GOALS

Since 2017, UTSA has made significant strides toward achieving its strategic destinations; we are on course to keep going

A refreshed plan will allow us to:

- **Acknowledge** what we have achieved since 2018
- **Map** our progress and chart our future directions
- **Adapt** to changes in the higher education landscape
- **Capitalize** on lessons learned during the pandemic
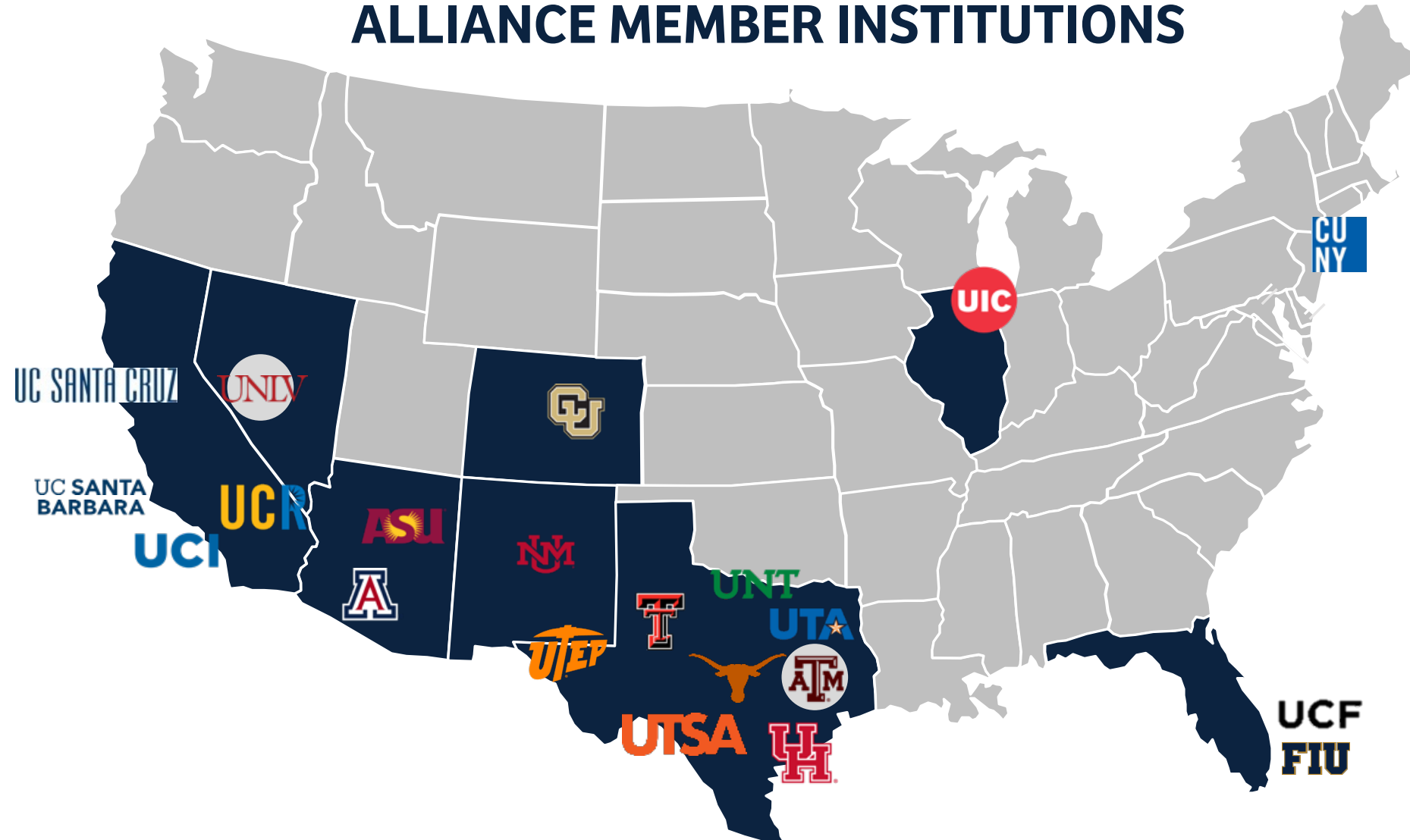- **Align** our goals and pro forma (long-range financial plan) as required by UT Regents

UTSA
AT A GLANCE

ALLIANCE OF
HISPANIC SERVING RESEARCH UNIVERSITIES

HISPANIC SERVING & CARNEGIE R1
ALLIANCE MEMBER INSTITUTIONS

DRIVING ECONOMIC & SOCIAL MOBILITY

71/1360
IN THE NATION

FOR ECONOMIC MOBILITY

THIRD WAY 2022

thirdway.org/graphic/rating-colleges-by-economic-mobility

TOP 18%
IN THE NATION

FOR LONG TERM RETURN ON INVESTMENT

GEORGETOWN UNIVERSITY CENTER ON EDUCATION AND THE WORKFORCE 2022

cew.georgetown.edu/cew-reports/roi2022

149/391
IN THE NATION

FOR SOCIAL MOBILITY, RESEARCH & SERVICE

WASHINGTON MONTHLY 2022

washingtonmonthly.com/2021college-guide/national

33/439
IN THE NATION

TOP PERFORMERS ON SOCIAL MOBILITY

U.S. NEWS & WORLD REPORT BEST COLLEGES RANKINGS 2022/23

usnews.com/best-colleges/rankings/national-universities/social-mobility

UTSA CREATING BOLD FUTURES.

UTSA

BOLD PROMISE

Our commitment to offer high-quality, affordable education to incoming freshmen who come from low and middle-income Texas families.

1,700
Bold Promise students received a tuition-free education since 2020 launch

3,800
qualified for the fall of 2022

1969
UNIVERSITY CREATED

34K
FALL 2022 ENROLLMENT

45K+
STUDENTS BY 2028

147K ALUMNI WORLDWIDE

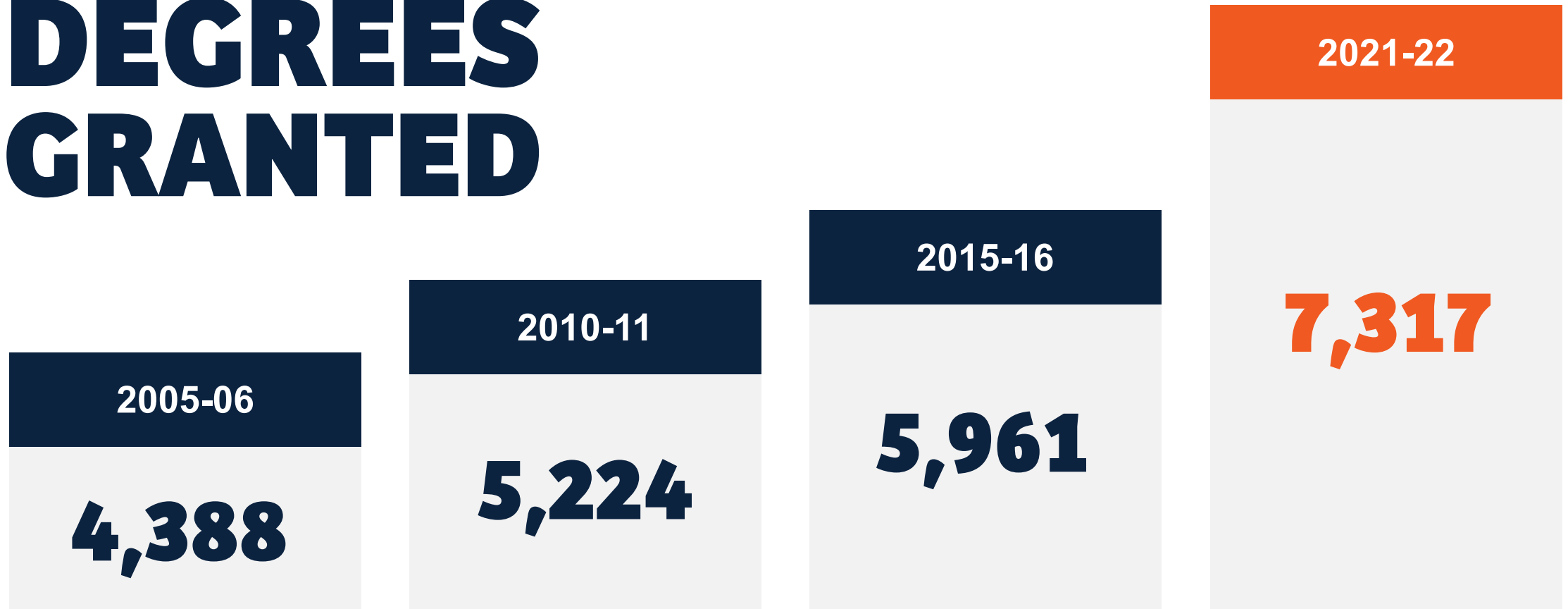**70%** GRADUATES STAY IN **TEXAS**

$140 MILLION RESEARCH EXPENDITURES

$3B TEXAS ECONOMIC IMPACT

TOTAL DEGREES GRANTED

2005-06
4,388

2010-11
5,224

2015-16
5,961

2021-22
7,317

A GROWING POPULATION

SAN ANTONIO'S POTENTIAL
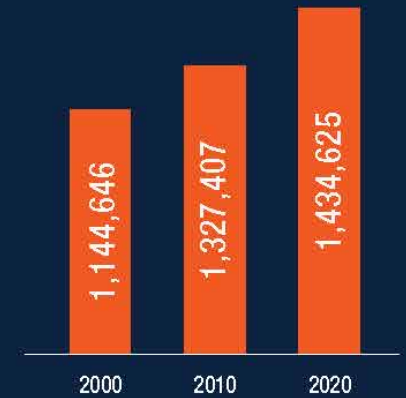
The San Antonio metro area is expected to exceed 4M people by 2050.

Bexar County's population alone is expected to increase to more than 3.3M—one million more than present day.

Texas population

2000	2010	2020
20,851,820	25,145,561	29,145,505

16%

Increase (2010-2020)

San Antonio population

2000	2010	2020
1,144,646	1,327,407	1,434,625

8%

Increase (2010-2020)

UTSA CREATING BOLD FUTURES.

RECENT ACHIEVEMENTS

UTSA attains Carnegie R1 Classification

This elite designation aligns the university with the nation's top public and private research institutions

Largest Freshman Class in UTSA History

34,344 students enrolled for fall 2022 semester, including a freshman class of 6,865

Carlos Alvarez College of Business

A $20M gift from Carlos and Malú Alvarez establishes first named college at UTSA

Klesse College of Engineering and Integrated Design

A $20M gift from Margie and Bill Klesse establishes second named college.

Grand Opening of Roadrunner Athletics Center of Excellence

$41.5M state-of-the-art athletic training facility opened in Aug 2021

Membership in the American Athletic Conference

A preeminent league with a history of unprecedented success in intercollegiate athletic competition

UTSA. CREATING BOLD FUTURES.

LOOKING AHEAD

A New Normal

Building on the adoption of flexible learning approaches, new pedagogies, hybrid work modalities and reimagined space use.

Strategic Plan Refresh

Taking stock of our plan, mission, core values and peer models of excellence in light of our new Tier One classification.

88th Legislative Session

Establishing our goals for the session commencing January 2023

$500M BE BOLD Campaign Launch

Building the infrastructure and resources needed to achieve our three strategic destinations.

October 2022

Downtown Focus

Continued expansion of our downtown educational and research facilities.

Campus Climate Survey Follow-Up

- Staffing
- Compensation
- Communication

UTSA's BOLD 2028 GOALS

	>45,000 students	>2,000 faculty	>3,250 staff	>15 faculty in the national academies
FY2021	34,734	1,374	2,312	5

	>85% first-year retention rate	>75% of students have some form of experiential learning	8,590 total degrees awarded annually	R1 & NRUF Carnegie classification & access to the National Research University Fund
FY2021	77.9%	35%	7,736	R1 attained in 2021

	>$300M annual research expenditures	>$400M endowment	>$1B annual budget	
FY2021	$140M	$186M	$623M	

UTSA. CREATING BOLD FUTURES.

TEN YEAR STRATEGIC DESTINATIONS

2018-2028

1 A **model** for student success

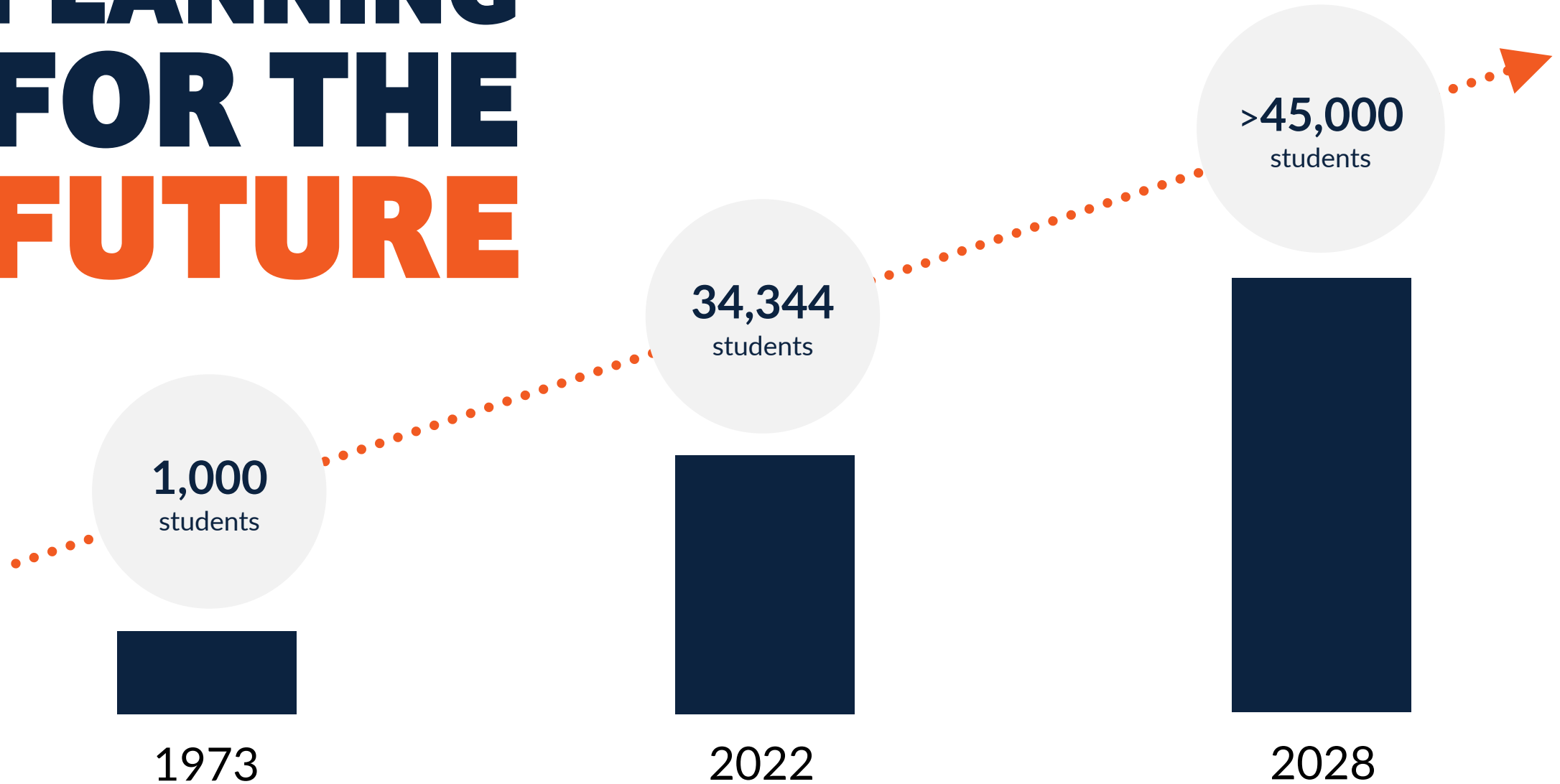**2** A **great public research** university

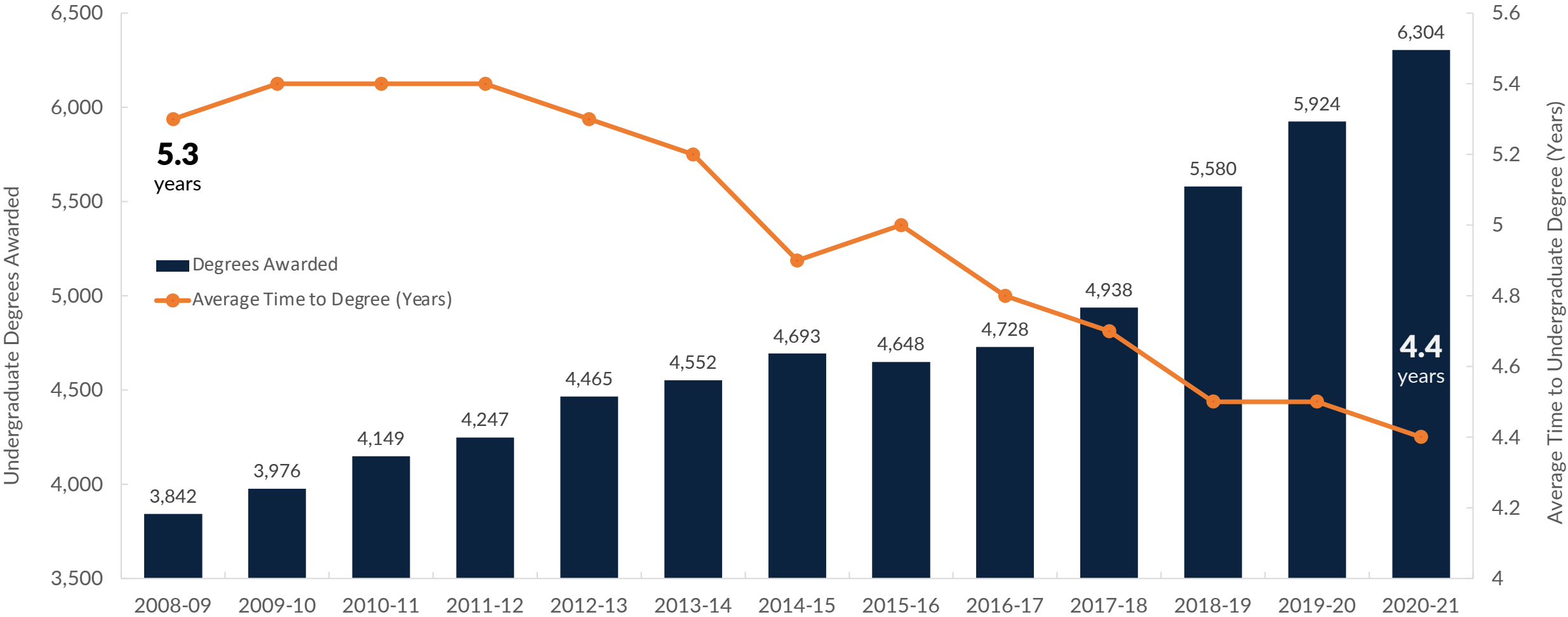**3** An exemplar for **strategic growth** and **innovative excellence**

A MODEL FOR STUDENT SUCCESS

UTSA students from all backgrounds excel through exceptional opportunities for experiential learning and classroom to career education.

UNDERGRADUATE DEGREES AWARDED & TIME TO DEGREE

Undergraduate Degrees Awarded

Average Time to Undergraduate Degree (Years)

- Degrees Awarded
- Average Time to Degree (Years)

5.3 years

4.4 years

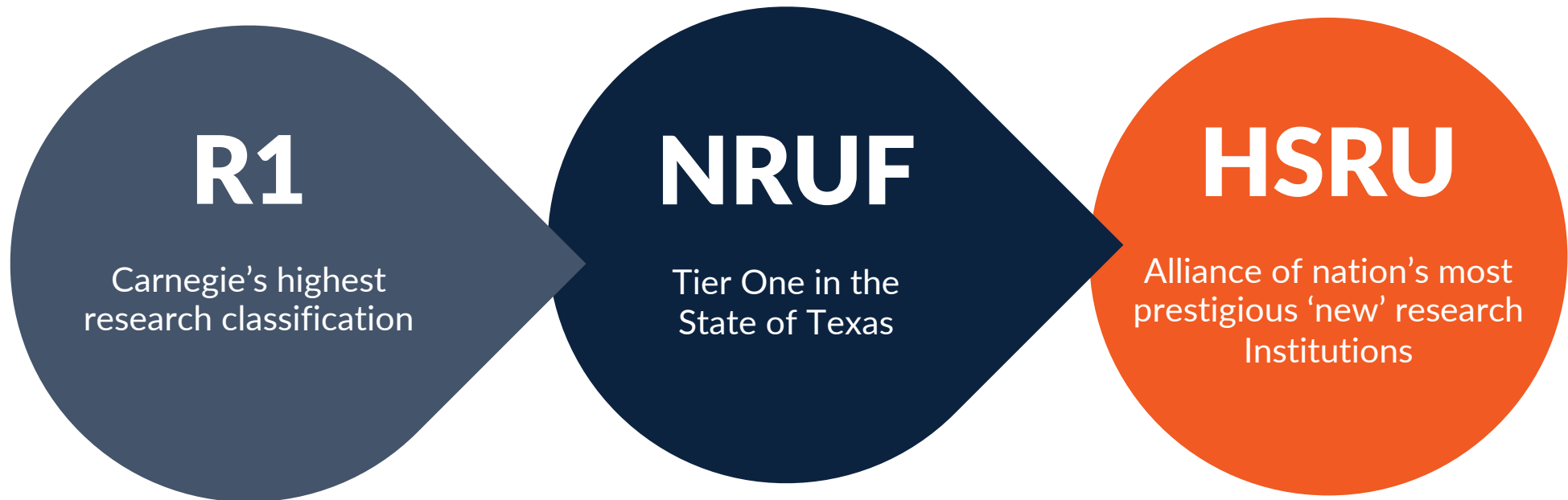| Year	Degrees Awarded
2008-09	3,842
2009-10	3,976
2010-11	4,149
2011-12	4,247
2012-13	4,465
2013-14	4,552
2014-15	4,693
2015-16	4,648
2016-17	4,728
2017-18	4,938
2018-19	5,580
2019-20	5,924
2020-21	6,304

UTSA CREATING BOLD FUTURES.

22

A GREAT PUBLIC
RESEARCH
UNIVERSITY

With a focus on driving San Antonio's knowledge economy, UTSA lives out the notion that great universities need great cities, and great cities need great universities.

A TIER ONE RESEARCH UNIVERSITY

In February 2022, the Carnegie Classification of Institutions of Higher Education designated **UTSA as an R1 institution**, reinforcing our trajectory as one of Texas's top public research universities.

UTSA » IS NOW « TIER ONE

WITH A PRESTIGIOUS CARNEGIE R1 CLASSIFICATION

A BOLD MILESTONE FOR RESEARCH EXCELLENCE

TOP 4% ONLY 146 UNIVERSITIES IN THE NATION

AND ONE OF 20 TIER ONE HISPANIC SERVING INSTITUTIONS

MORE OPPORTUNITIES FOR STUDENTS & SAN ANTONIO INCREASING THE VALUE OF A UTSA DEGREE

AN EXEMPLAR FOR
STRATEGIC GROWTH &
INNOVATIVE EXCELLENCE

UTSA will realize its full potential by focusing on nimbleness and continuous improvement to become a more comprehensive institution.

INCENTIVIZED RESOURCE MANAGEMENT

Changing our approach to resource allocation and aligning budgets to the evolving mission and strategic priorities of the university while making the most efficient use of institutional funds

STRATEGIC COMPENSATION PLAN

→ UTSA leadership made investing in faculty and staff compensation **a priority for FY2022**.

→ More than **$16.4 million invested in compensation strategies**. The original estimated investment was $14 million.

→ Compensation strategies implemented every few months throughout FY2022, providing **meaningful increases to as many faculty and staff as possible**.

COMPENSATION STRATEGIES

Increase Minimum Pay Rates & Pay Scales
$2.9 million

- Minimum hourly wage increases:
  - Staff: to $15/hr.
  - Student employee: to $10/hr.
- FTT faculty minimum salary pay scales established
- Faculty and staff pay compression adjustments
  - For staff, select incumbent hourly rates increased to $16-$17
- Effective September/October 2021
- Status: Complete

Merit Increase
$7.9 million

- Increase of **up to 4%** based on 2020-2021 performance evaluation rating
- Recognizes increased workloads while maintaining high-quality services and support
- Rewards exceptional faculty and staff for going above and beyond
- Effective January 1, 2022
- Status: Complete

One-Time Faculty & Staff Stipends
$3.3 million

- Provided one-time stipends to faculty and staff to recognize adaption to rapidly changing conditions
- Faculty stipends paid on October 1, 2022
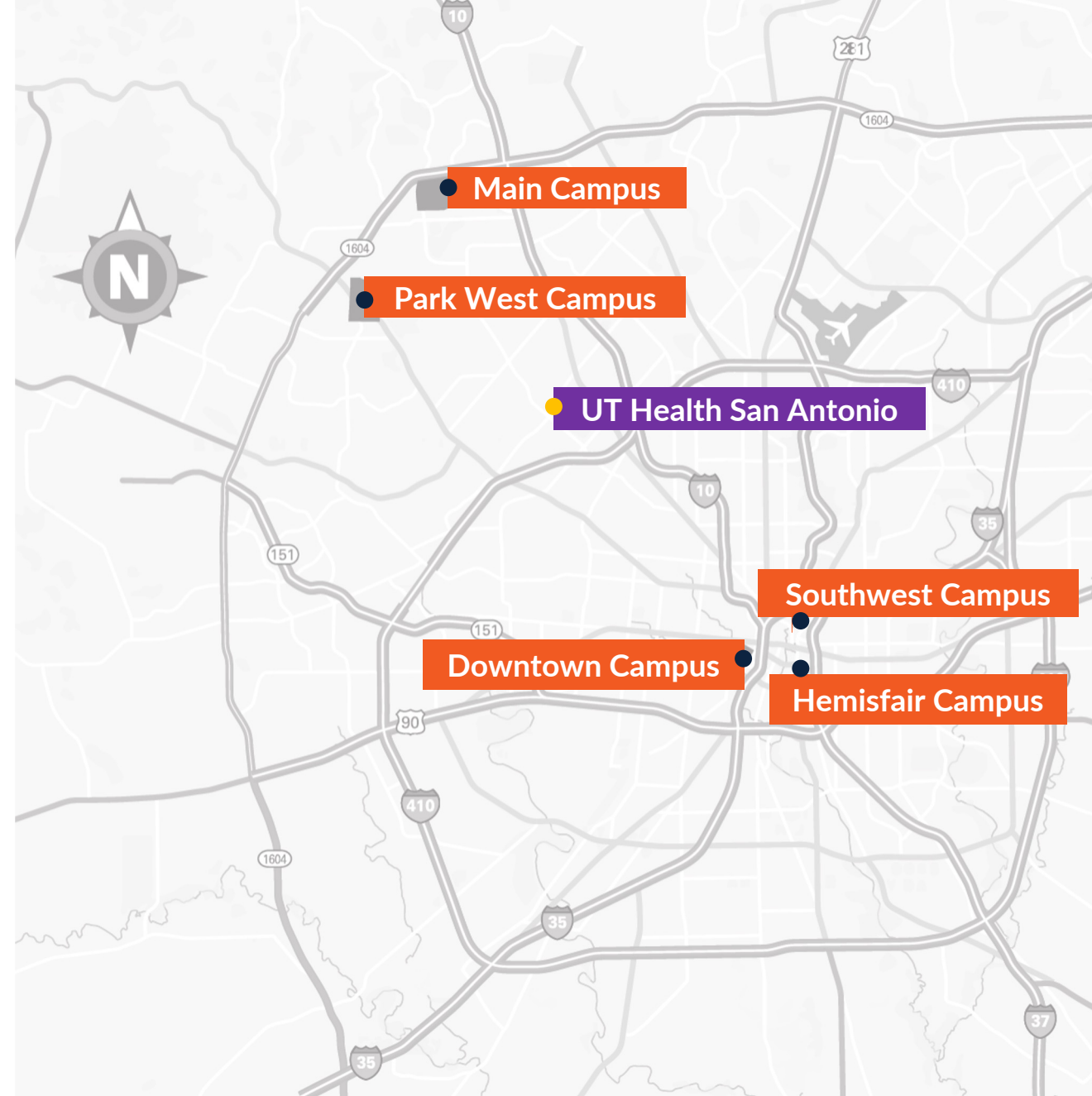- Staff stipends paid on December 1, 2022
- Status: Complete

Market Retention Adjustments
$2.3 million

- Staff: Funding allocated to adjust certain pre-determined administrative job categories
  - Hard-to-fill, high-turnover and highly-skilled positions
- Faculty: college-specific consultations to determine funding proportions for adjustments (new hires, market retention compression adjustments, graduate student investments, etc.)
- Expected completion: March-May 2022

UTSA'S **FIVE** CAMPUSES

Main Campus

Park West Campus

UT Health San Antonio

Southwest Campus

Downtown Campus

Hemisfair Campus

UTSA
SOUTHWEST CAMPUS

UTSA SOUTHWEST CAMPUS
SCHOOL OF ART

Coates Chapel, Courtyard, and other event facilities

Club Giraud

UTSA
DOWNTOWN CAMPUS

DOWNTOWN SAN ANTONIO

Urban Integration

A Downtown Campus

B Innovation, Entrepreneurship & Careers Building

C School of Data Science & National Security Collaboration Center

D Southwest School of Art

E Hemisfair Campus & Institute of Texan Cultures

F Alamodome (Events and home to UTSA Football)

San Pedro Creek Cultural Park/Project

Walking Path 0.8 mi | 17 min

Frost Tower

Alameda Theater

Market Square

New Weston Urban Continental Hotel

RIVERWALK

Walking Path 0.4 mi | 8 min

New Federal Courthouse

San Antonio Riverwalk

St. Paul Square

Hemisfair Park

Walking Path 1.2 mi | 24 min

H-E-B Headquarters

San Antonio Missions

Southtown

Alamodome

200 m

500 ft

School of Data Science &
National Security
Collaboration Center

Innovation,
Entrepreneurship
and Careers Building

SCHOOL OF
DATA SCIENCE

Inspiring and preparing a generation of diverse data scientists who can make our world more equitable, informed and secure

NATIONAL SECURITY COLLABORATION CENTER (NSCC)

Catalyzing government-university-industry R&D collaboration in our national security ecosystem

THE CYBERSECURITY MANUFACTURING INNOVATION INSTITUTE

Next-generation cybersecurity architecture for our nation's manufacturers, one of 16 manufacturing innovation institutes nationally

THE UNIVERSITY OF TEXAS
SCHOOL OF PUBLIC HEALTH SAN ANTONIO

- Building a healthier community through public health education, prevention and policy

- Provides a strong foundation of serving public health needs unique to diverse populations of San Antonio and South Texas

- Investment allocated for acquisition, retention and recognition

- UT System Board authorized November, 2021

UT Health
San Antonio

UTSA
The University of Texas
at San Antonio™

UTSA AND THE 88TH LEGISLATURE

LEGISLATIVE PRIORITIES

LEGISLATIVE PRIORITIES OVERVIEW

UNIVERSAL HIGHER EDUCATION PRIORITIES

- Increase Formula Funding
- State Research Funding Commitment
- Hazelwood
- Historically Underutilized Business (HUB) Program
- Core Research Support Fund (CRSF)
- Texas Research Incentive Program (TRIP)

NON-FORMULA FUNDING & SPECIAL REQUESTS

- San Antonio Life Sciences Institute (SALSI)
- Bold Research Initiative
- The Institute of Texan Cultures
- Texas Demographic Center
- Cybersecure Advanced Manufacturing for Texas
- Small Business Development Center (SBDC) & South-West Texas Border SBDC
- Institutional Enhancement
- Bexar County Fostering Educational Success Program
- Prefreshman Engineering Program (PREP)

CAPITAL CONSTRUCTION ASSISTANCE PROJECT (CCAP)

- Building Revitalization Initiative
- Student Success Center
- Creative Arts Education & Engagement Building

UTSA AND THE 88TH LEGISLATURE

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 two years, UTSA's enrollment has increased 6.5%

BUILDING A TALENT STRONG TEXAS

Working to increase the number of students with a goal of graduating 7,500/year by 2030

HAZLEWOOD IMPACT

EXEMPTION COSTS

Exemption Type	Current FY2022	Projected FY2023	Projected FY2024
Veterans	341	351	362
Legacy, Spouse and Dependents	2,084	2,141	2,302
Total	**2,425**	**2,493**	**2,664**

NUMBER OF STUDENTS

Exemption Type	Current FY2022	Projected FY2023	Projected FY2024
Veterans	$2,050,260	$2,113,244	$2,178,162
Legacy, Spouse and Dependents	$17,601,132	$18,296,606	$19,923,902
Total	**$19,651,392**	**$20,409,850**	**$22,102,064**

Projections assume same percentage change as recorded from FY2021 to FY2022

HISTORICALLY UNDERUTILIZED BUSINESS PROGRAM

Dedicated to helping local small businesses become part of the university's procurement process

UTSA consistently recognized in the last five years as one of the state's top 25 agencies spending more than $5 million in HUB purchases

Since 2004, UTSA has seen significant increases:

- Black-owned businesses is 46 times higher, to roughly $8.6M
- Hispanic-owned businesses has quadrupled, to more than $9M
- Asian/Pacific American-owned businesses has tripled, to more than $1M
- Women-owned businesses has tripled, to nearly $10M

EXPAND THE
CORE RESEARCH
SUPPORT FUND (CRSF)

The CRSF supports increased research capacity at eligible public universities and distributes funds by a set formula allocation to support faculty including individual projects, such as laboratory and equipment upgrades and graduate student tuition. The distribution formula is based on both total research expenditures and restricted research expenditures.

RESTORE 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 $247M in unfunded eligible TRIP state matches (THECB 9-28-2021)
- UTSA alone has approximately $39M in unfunded eligible TRIP matching gifts
- Critical for our **Be Bold** Capital Campaign public launch
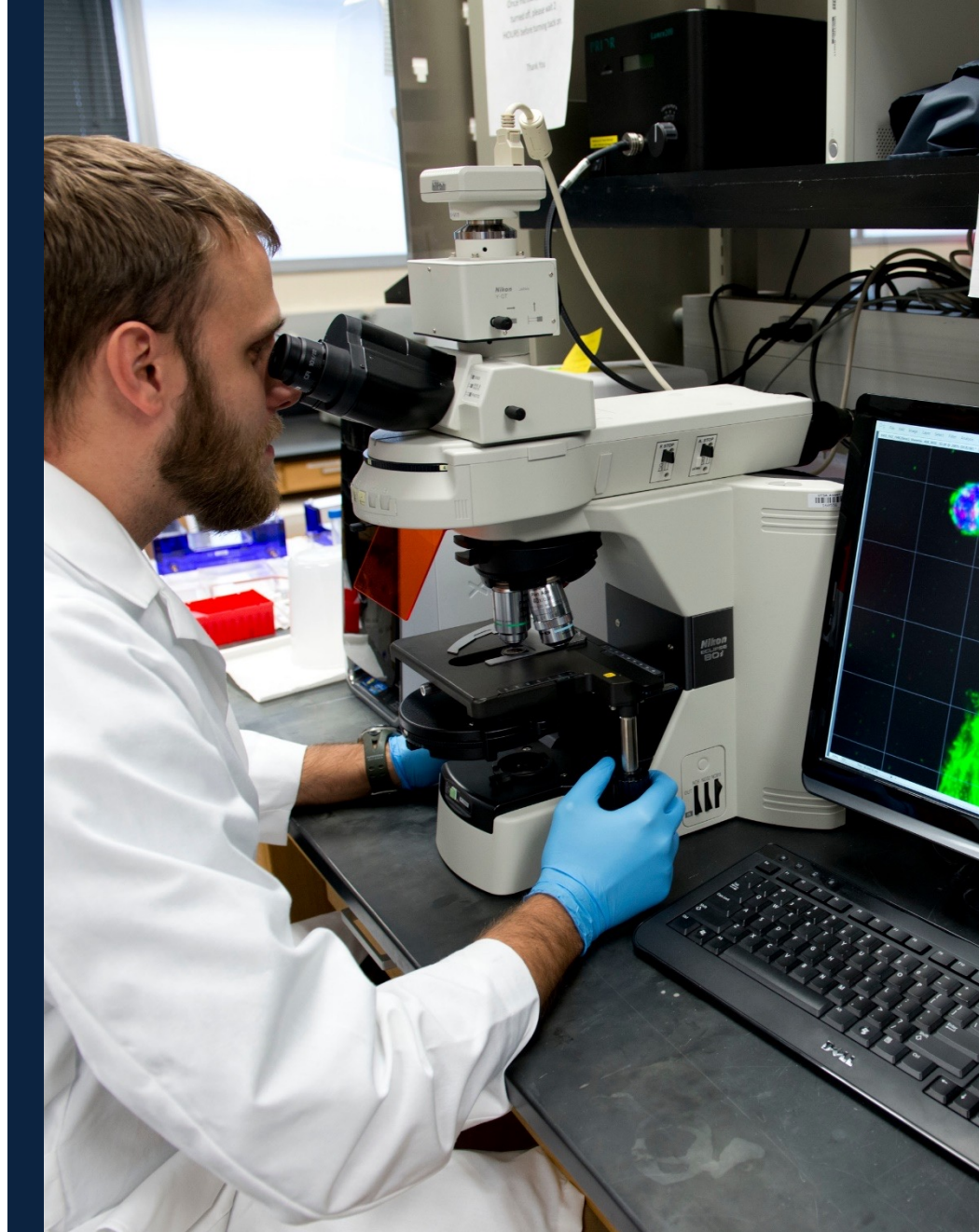
NON-FORMULA FUNDING & SPECIAL ITEM REQUESTS

SAN ANTONIO LIFE SCIENCES INSTITUTE (SALSI)

Increased Funding Request
$7,000,000 per year | $14,000,000 over biennium

Significant new investment for transdisciplinary collaborative R&D to enable competitive grant proposals to the National Institutes of Health (NIH).

To date, SALSI has graduated more than 190 masters students and more than 80 PhD students.

SAN ANTONIO LIFE SCIENCES INSTITUTE (SALSI)

Investing in human capital for Texas's workforce in the life sciences

Improve health outcomes through strategic R&D investment in **neuroscience, cancer prevention, infectious diseases** and **regenerative medicine** while advancing discovery through bioinformatics

Build Texas's health sciences workforce by providing salaries, stipends, fellowships and start-up packages for strategic faculty hires, post-docs, technicians, graduate students and undergraduate researchers

Provide foundational support for R&D through state-of-the-art instrumentation acquisition and specialized facilities upgrades for **genomics, metabolomics, cell and tissue culture** and **tissue characterization**
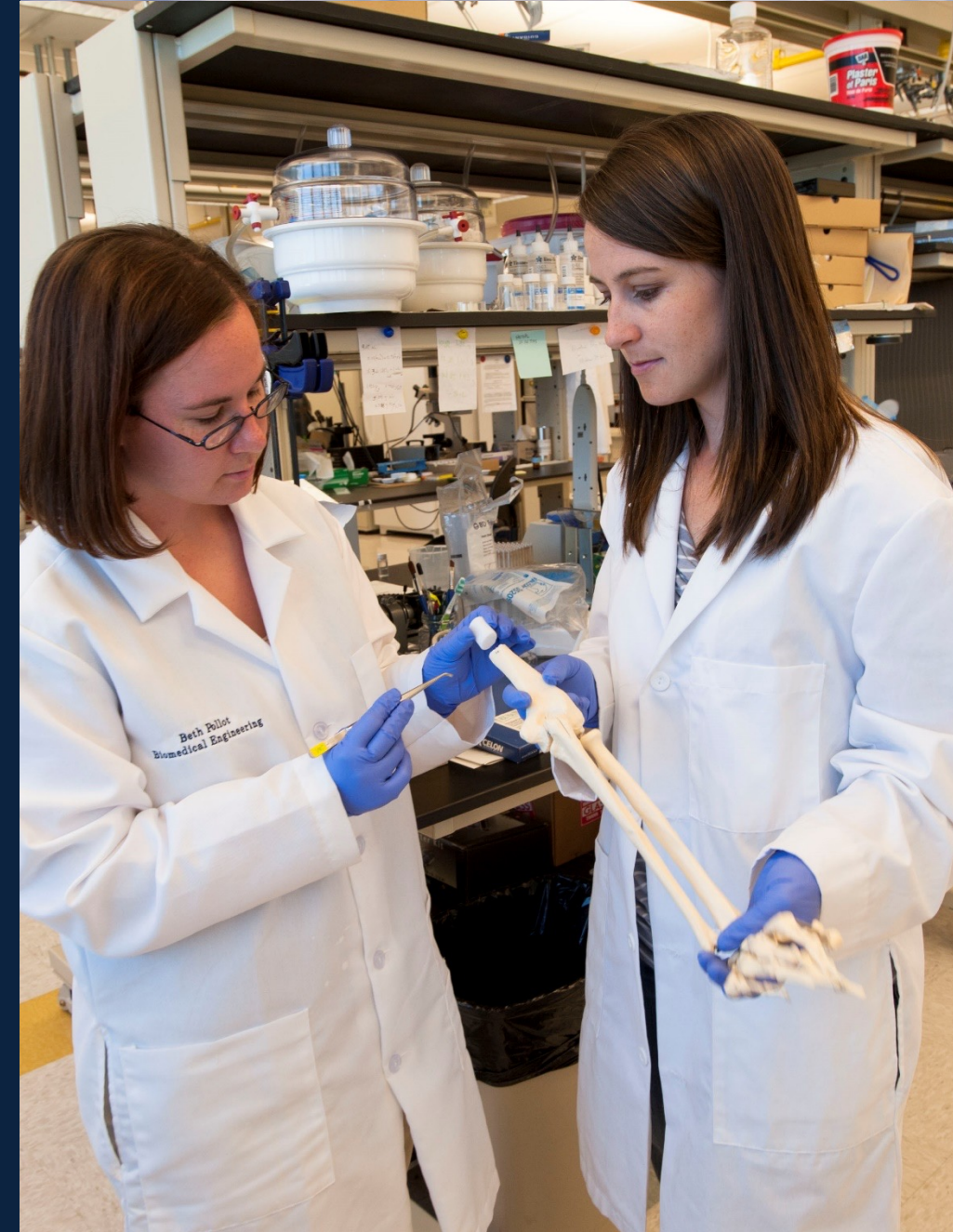
BOLD RESEARCH INITIATIVE

Funding Request
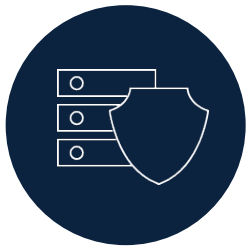$16,000,000 per year | $32,000,000 over biennium

Significant new investment for transdisciplinary collaborative R&D through state-of-the-art instrumentation acquisition and specialized facilities upgrades for computation, materials handling and visualization.

Fosters competitive grant proposals with the National Science Foundation (NSF), the National Institutes of Standards and Technology (NIST), the National Institutes of Health (NIH) and the Department of Defense (DOD).

UTSA CREATING **BOLD FUTURES**

BOLD RESEARCH INITIATIVE

Building a talent ecosystem for high impact research and applied technology development to solve grand challenges

Advance national security through strategic R&D investment in **quantum security, AI, cloud computing, data analytics, microelectronics,** and **next gen communication**

Compete for national grants through strategic R&D investment in **bioengineering** and related fields like **materials science, tissue engineering** and **neuroscience**

Build talent for Texas data science and human bioengineering sectors by providing salaries, stipends, fellowships and start-up packages for strategic faculty hires, post-docs, technicians, graduate students and undergraduate researchers

THE INSTITUTE OF
TEXAN CULTURES

Increased Funding Request

$1,001,612 per year | $2,003,224 over biennium

Through the ITC's 2068 Community Visioning Process, community leaders, local business owners, educators and resource experts are developing scenarios to guide the Institute and its programming into the next 50 years.

TEXAS
DEMOGRAPHIC CENTER

Increased Funding Request

FY24 $479,623 | FY25 $527,585

Produces population estimates, biennial projections, and trend analysis affecting Texas. An active provider of data to Texas legislators, legislative committees, state agencies, counties, municipalities and the private sector.

CYBERSECURE ADVANCED MANUFACTURING FOR TEXAS

Increased Funding Request
$750,000 per year | $1,500,000 over biennium

Addressing cyber threats to advanced technology and manufacturing companies essential to the Texas and San Antonio economy.

Assists Texas manufacturers to:
- Earn required Cybersecurity Maturity Model Certifications (CMMC)
- Improve their cybersecurity posture
- Train their workforce
- Expand their global competitiveness

SMALL BUSINESS DEVELOPMENT CENTER (SBDC) & SOUTH-WEST TEXAS BORDER SBDC (RURAL INITIATIVE)

Increased Funding Request $2,149,416 per year | $4,298,832 over biennium

SBDC

- Promotes small business and community economic development through extension services covering the 79-county South-West Texas Border Region, in cooperation with the U.S. Small Business Administration

- Funding will structure partnerships designed to increase small business awareness and approaches to ensure survival, resiliency, and strategic business recovery planning and implementation efforts

RURAL INITIATIVE

- Promotes small business economic activity and investment in rural areas where corporate expansions and State incentives are rarely accessible

- Assists rural communities with business development projects, strategic planning and resource development, local capacity building, implementation of rural infrastructure, and individualized business assistance

- Particularly helpful to communities reliant on unpredictable and highly volatile oil and natural gas revenues

INSTITUTIONAL ENHANCEMENT

General Revenue Fund $1,788,839 / year

- Supports faculty hiring and recruitment

- Allows UTSA to reduce student-faculty ratios and meet the demands of a growing student population

- Funds will be used to increase the number of course selections offered

BEXAR COUNTY FOSTERING EDUCATIONAL SUCCESS PROGRAM

General Revenue Fund $1,750,000 / year

- An innovative, collaborative partnership between UTSA, Texas A&M-SA, the Alamo Colleges District, the Bexar County Children's Court, Child Advocates of San Antonio (CASA-SATX) and Family Tapestry

- Provides comprehensive support in a trauma-informed, strategic framework to improve educational outcomes for students from middle school through college graduation who have a history of foster care

- Leveraged the appropriation by raising $1,525,000 in federal, state and local contracts, grant awards, and gifts

- UTSA appreciates that this important program was exempted from reductions in 2020-2021 biennium and is exempt from the 2022-2023 baseline request level reductions

PREFRESHMAN ENGINEERING PROGRAM (PREP)

General Revenue Fund $285,729 / year

- A rigorous summer program that prepares middle and high school students for advanced studies and careers in STEM fields

- Founded in 1979, PREP has served over 40,000 participants

- 80% of PREP participants are members of minority groups, and 53% are female

UTSA AND THE 88TH LEGISLATURE

CAPITAL CONSTRUCTION ASSISTANCE PROJECT (CCAP)

BUILDING REVITALIZATION INITIATIVE

DEFERRED MAINTENANCE

CCAP/PUF Fund Request: $155 million

- Five core buildings in central campus with original 1970-80s infrastructure and finishes
- Additional 20 classroom renovations needed to enhance course delivery options (61 already underway)
- Critical building systems are beyond useful life (40+ years) resulting in poor air quality and temperature control
- Increased efficiency will lead to cost and energy savings, ensure that classrooms remain open and available, and protect the public health
- $85,000,000 needed to address the most urgent deferred maintenance needs

UTSA CREATING BOLD FUTURES.

STUDENT SUCCESS CENTER

Estimated Project Cost: $140 million

- New 170,000 GSF Student Success Center
  - One location for unified academic support services
  - Reduces space deficit by increasing study space and faculty/staff offices
- The estimated project cost of $140,000,000 would be funded with Capital Construction Assistance Projects.

CREATIVE ARTS EDUCATION & ENGAGEMENT BUILDING

Estimated Project Cost: $229.9 million

- 209,000 GSF building reduces space deficit by increasing teaching labs, classrooms and faculty/staff offices
- 800 seat performance hall to engage our communities through artistic expression and outreach programs