



SAN ANTONIO LEGISLATIVE DELEGATION

LEGISLATIVE APPROPRIATIONS REQUEST

BRIEFING

Dr. Taylor Eighmy | President, UTSA

January 5, 2023

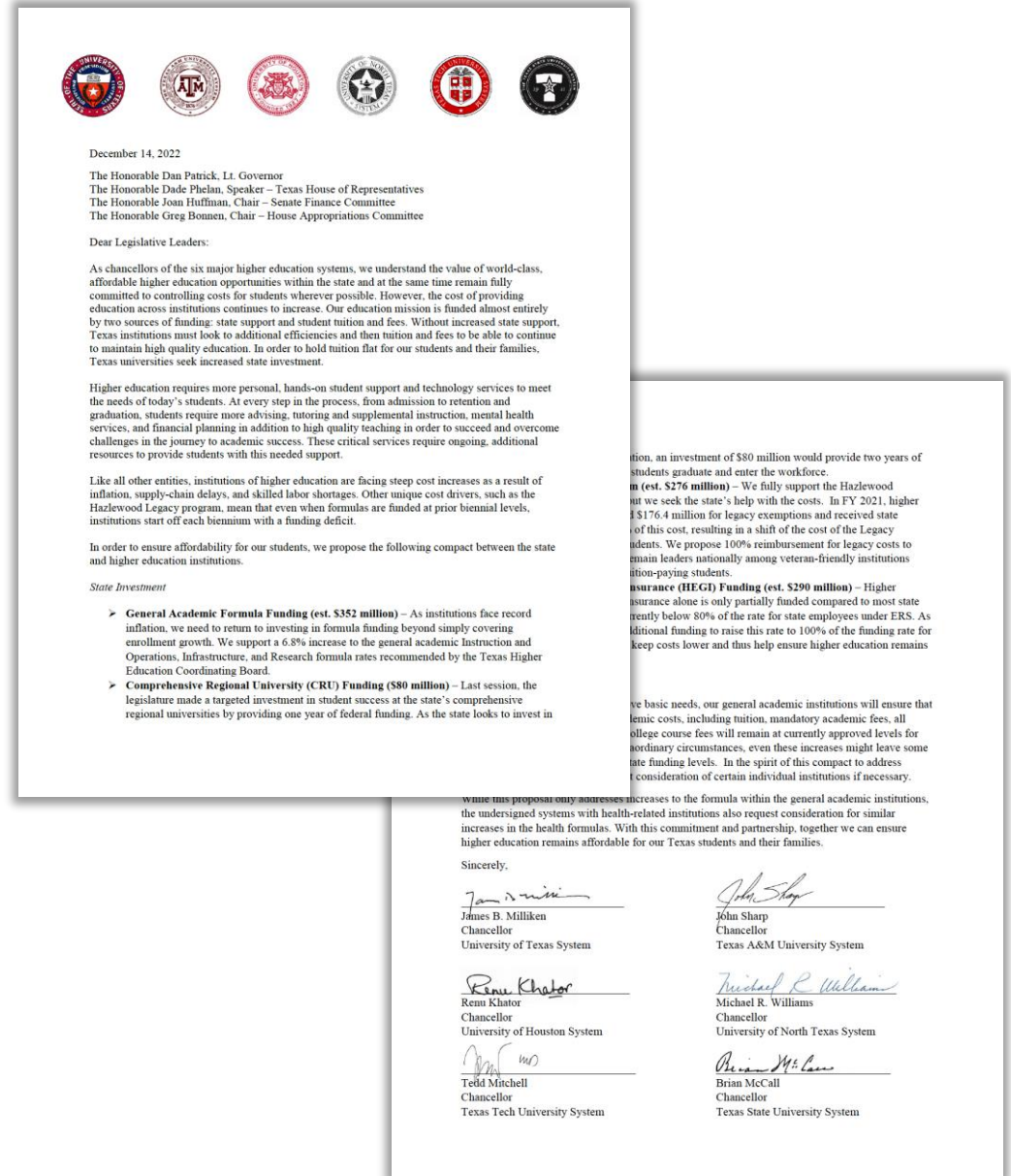
UTSA AND THE 88TH LEGISLATURE

LEGISLATIVE PRIORITIES



PUBLIC UNIVERSITY SYSTEM LEGISLATIVE PRIORITIES FOR BIENNIUM

- General Academic Formula Funding (\$352M)
- Comprehensive Regional University Funding (\$80M)
- Hazelwood Legacy Program (\$276M)
- Higher Education Insurance (HEGI) Funding (\$290M)
- No tuition and fee increases



OVERVIEW | LEGISLATIVE PRIORITIES

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

Expanding Formula Funding support, acknowledging growth



ACCOUNT FOR INFLATION

Increasing current rate to address lack of funding adjustments in past sessions



RECOGNIZE GROWTH

Over the last two years, UTSA's enrollment has increased by a total of 6.5%



BUILD A TALENT STRONG TEXAS

Increase students with a goal of graduating 7,500 'Runners per year by 2030



HAZLEWOOD IMPACT

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 (Exemption Costs)	\$19,651,392	\$20,409,850	\$22,102,064
Veterans	341	351	362
Legacy, Spouse and Dependents	2,084	2,141	2,302
Total (Number of Students)	2,425	2,493	2,664

Projections assume same percentage change as recorded from FY2021 to FY2022

SUPPORT HISTORICALLY UNDERUTILIZED BUSINESS (HUB) PROGRAM

Helping local small businesses become part of the university's procurement process

In 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 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 CORE RESEARCH SUPPORT FUND (CRSF)

Supports increased research capacity at eligible public universities.

Distributes funds by a set formula allocation (based on both total research expenditures and restricted research expenditures) to support faculty including individual projects, such as laboratory and equipment upgrades and graduate student tuition.



RESTORE TEXAS RESEARCH INCENTIVE PROGRAM (TRIP)

Recruiting world-class faculty to enhance student academic experience and Texas' 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
- **Current backlog of over \$247M** in unfunded eligible TRIP state matches (THECB 9-28-2021)
- **UTSA alone has ~\$39M** in unfunded eligible TRIP matching gifts
- Critical for our **Be Bold Capital Campaign** public launch



UTSA AND THE 88TH LEGISLATURE

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 R&D foundational support

via modern instrumentation acquisition and specialized facilities upgrades for **genomics**, **metabolomics**, **cell and tissue culture** and **tissue characterization**

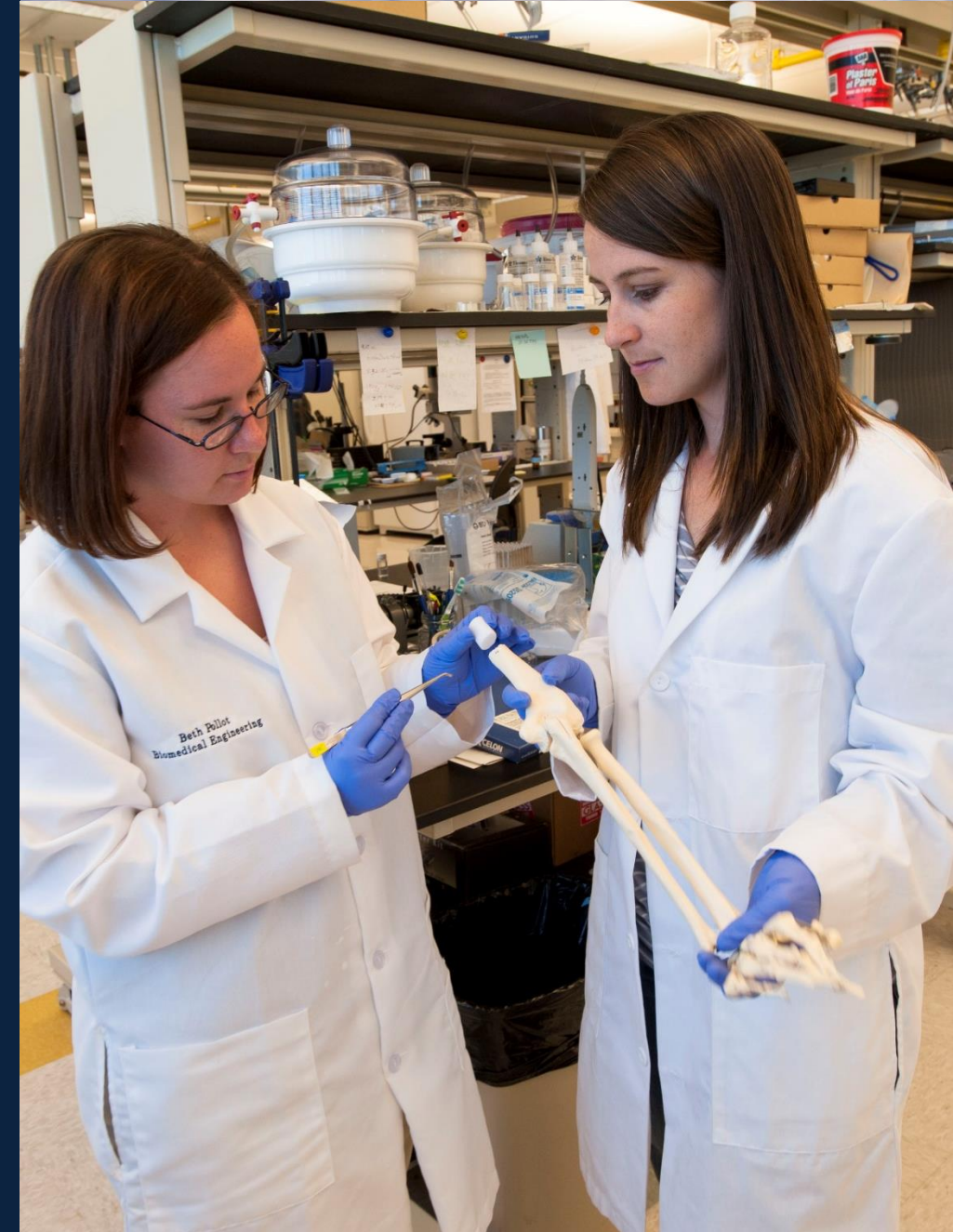
BOLD RESEARCH INITIATIVE

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).



BOLD RESEARCH INITIATIVE

Building talent ecosystem for high impact research & 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**



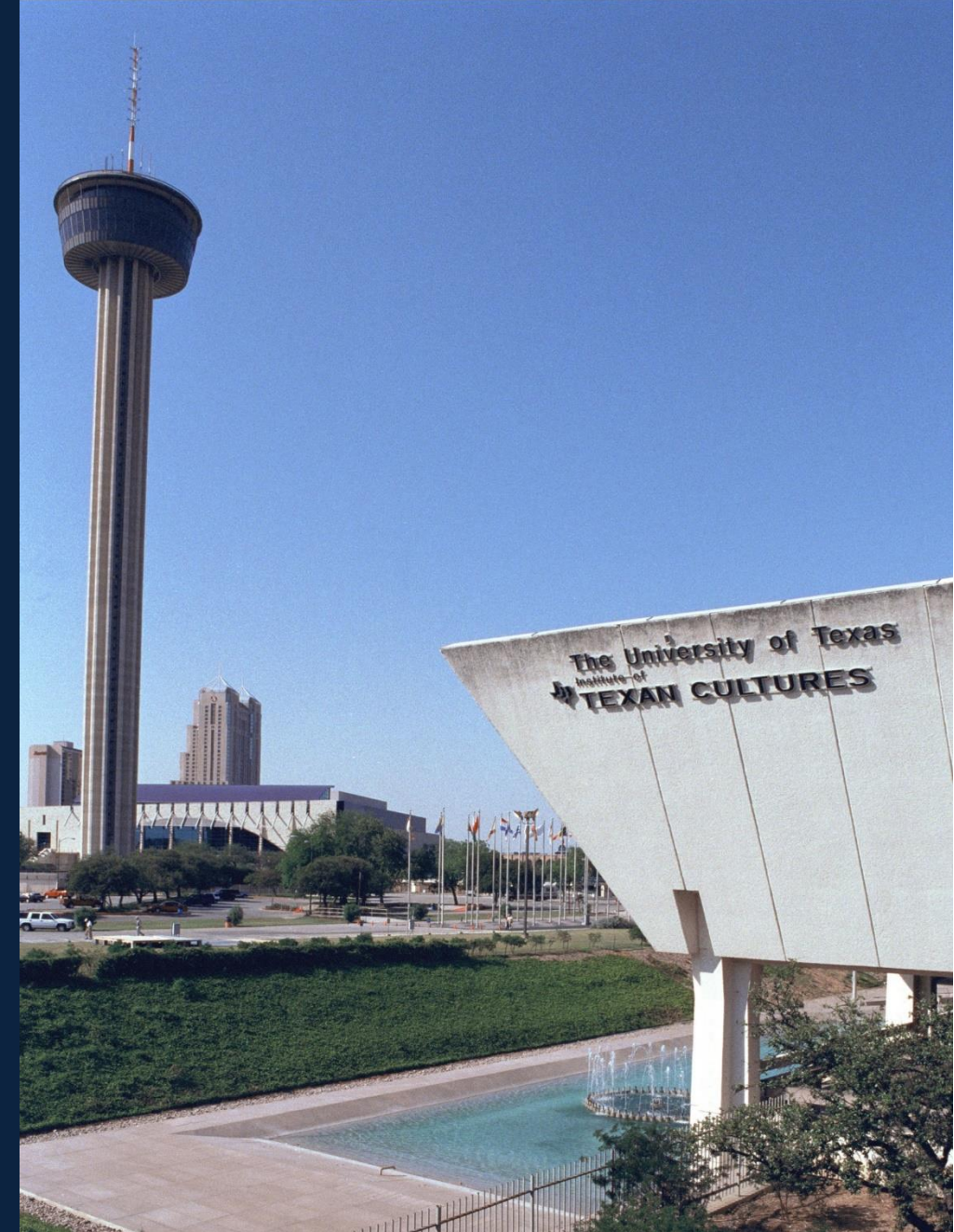
Build talent for Texas data science and human bioengineering sectors by providing salaries, stipends, fellowships and start-up packages for strategic faculty hires, post-docs, technicians, graduate students and undergraduate researchers

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 Texas and San Antonio economy.

Helps Texas manufacturers:

- Earn required Cybersecurity Maturity Model Certifications (CMMC)
- Improve their cybersecurity posture
- Train their workforce
- Expand their global competitiveness



CYMANII
the cybersecurity
manufacturing
innovation institute

SMALL BUSINESS DEVELOPMENT CENTER (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

SOUTH-WEST TEXAS BORDER SBDC (RURAL INITIATIVE)

- Promotes small business economic activity and investment in rural areas where corporate expansions and State incentives 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
- Helps communities reliant on unpredictable and highly volatile oil and natural gas revenues

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

INSTITUTIONAL ENHANCEMENT

General Revenue Fund: **\$1,788,839 per 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 per year**

- Innovative, collaborative partnership - UTSA, Texas A&M-SA, the Alamo Colleges District, the Bexar County Children's Court, Child Advocates of San Antonio (CASA-SATX), Family Tapestry
- Provides comprehensive support in a trauma-informed, strategic framework to improve educational outcomes for students (middle school-college graduation) with history of foster care
- Leveraged appropriation for \$1,525,000 in federal, state and local contracts, grant awards, 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**

- Rigorous summer program preparing 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 central campus core buildings with original 1970-80s infrastructure
- 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
- \$85M needed to address the most urgent deferred maintenance needs



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
 - Reduces space deficit by increasing faculty/staff offices
- Estimated project cost 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

UTSA[®]
CREATING
BOLD
FUTURES