UTSA Legislative Priorities

UT System Visit to UTSA

Taylor Eighmy

President, UTSA

May 20, 2024

Driving Economic & Social Mobility

50/1410
IN THE NATION

FOR ECONOMIC MOBILITY

THIRD WAY 2023

89/400
IN THE NATION

BEST COLLEGES IN THE U.S. FOR SOCIAL MOBILITY

WALL STREET JOURNAL 2024

86/442
IN THE NATION

FOR SOCIAL MOBILITY, RESEARCH & SERVICE

WASHINGTON MONTHLY 2023

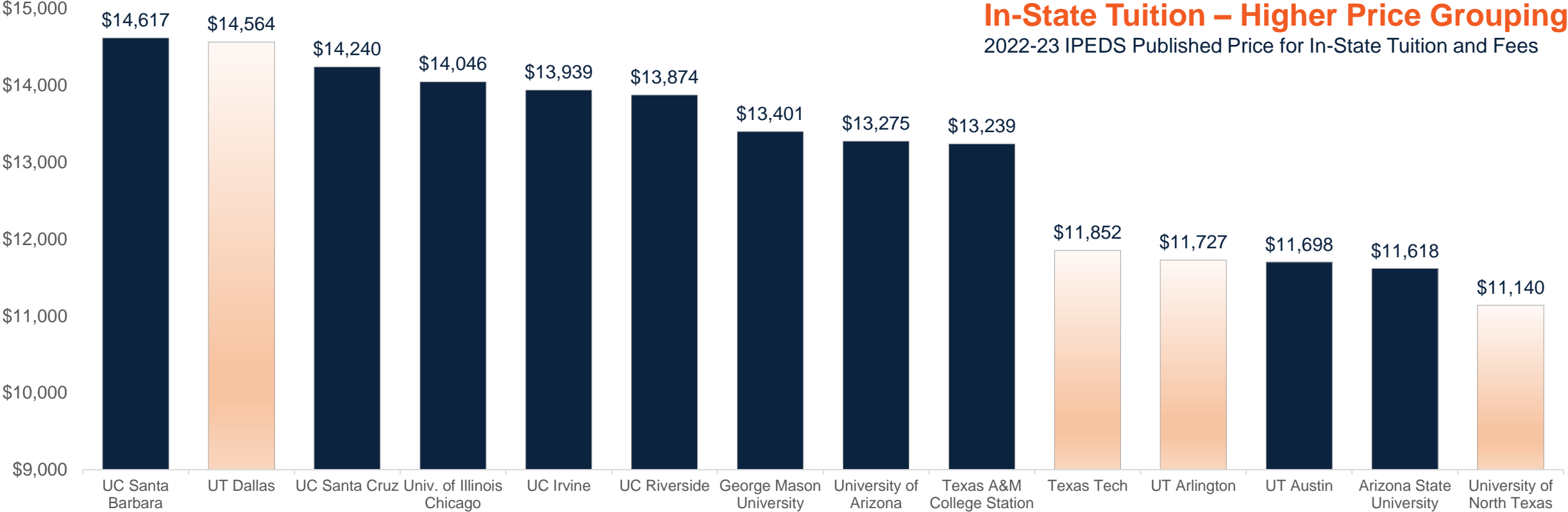**47/434**
IN THE NATION

TOP PERFORMERS ON SOCIAL MOBILITY

U.S. NEWS & WORLD REPORT BEST COLLEGES RANKINGS 2024
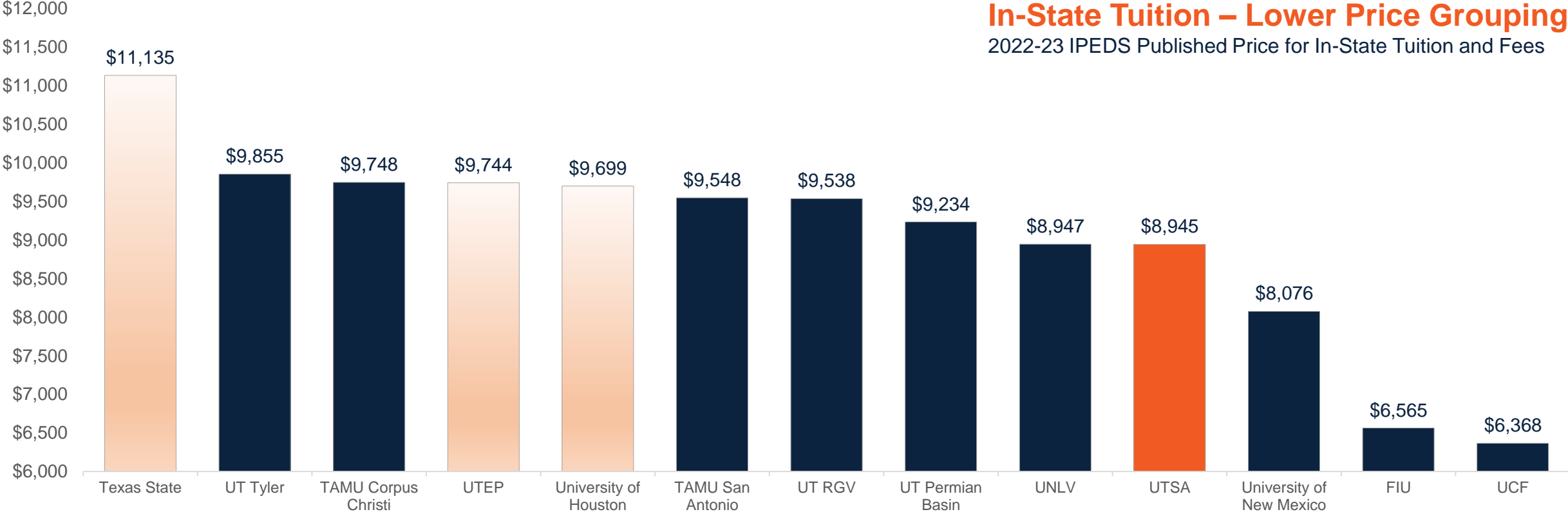
Top 18%
IN THE NATION

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

In-State Tuition – Higher Price Grouping
2022-23 IPEDS Published Price for In-State Tuition and Fees

University	Cost
UC Santa Barbara	$14,617
UT Dallas	$14,564
UC Santa Cruz	$14,240
Univ. of Illinois Chicago	$14,046
UC Irvine	$13,939
UC Riverside	$13,874
George Mason University	$13,401
University of Arizona	$13,275
Texas A&M College Station	$13,239
Texas Tech	$11,852
UT Arlington	$11,727
UT Austin	$11,698
Arizona State University	$11,618
University of North Texas	$11,140

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

Institution	Amount
Texas State	$11,135
UT Tyler	$9,855
TAMU Corpus Christi	$9,748
UTEP	$9,744
University of Houston	$9,699
TAMU San Antonio	$9,548
UT RGV	$9,538
UT Permian Basin	$9,234
UNLV	$8,947
UTSA	$8,945
University of New Mexico	$8,076
FIU	$6,565
UCF	$6,368

Legislative Priorities: Overview

Universal Higher Education Priorities	**Non-Formula Funding**	**Special Matters and Proposed Legislative Riders**
▪ 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	▪ 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	▪ 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.
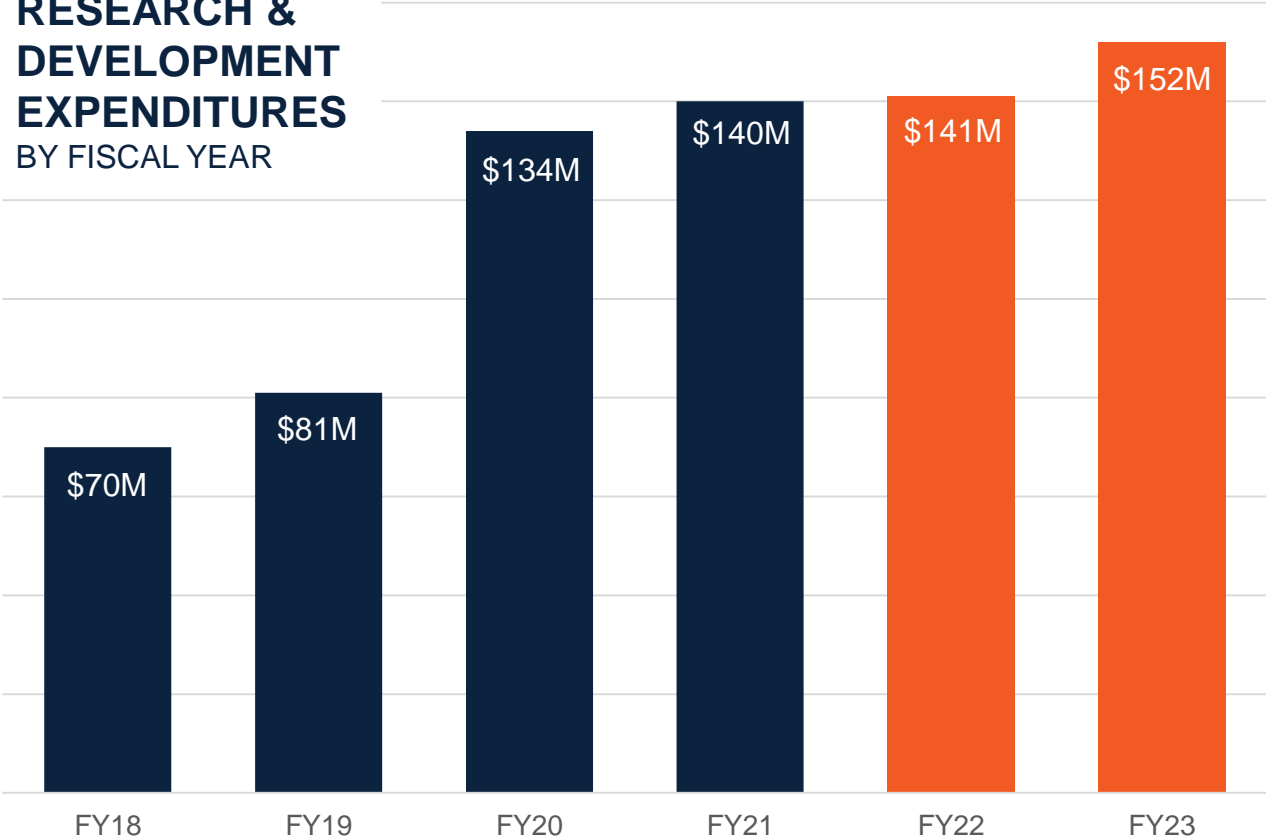
UTSA's NRSF Allocation	Legislatively Required UT System Match
$18,039,717 year	**$25M - Total** year
$36,079,434 biennium	**$50M - Total** biennium
	$5M UTSA estimated portion per year

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.

RESEARCH & DEVELOPMENT EXPENDITURES
BY FISCAL YEAR

Fiscal Year	Amount
FY18	$70M
FY19	$81M
FY20	$134M
FY21	$140M
FY22	$141M
FY23	$152M

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

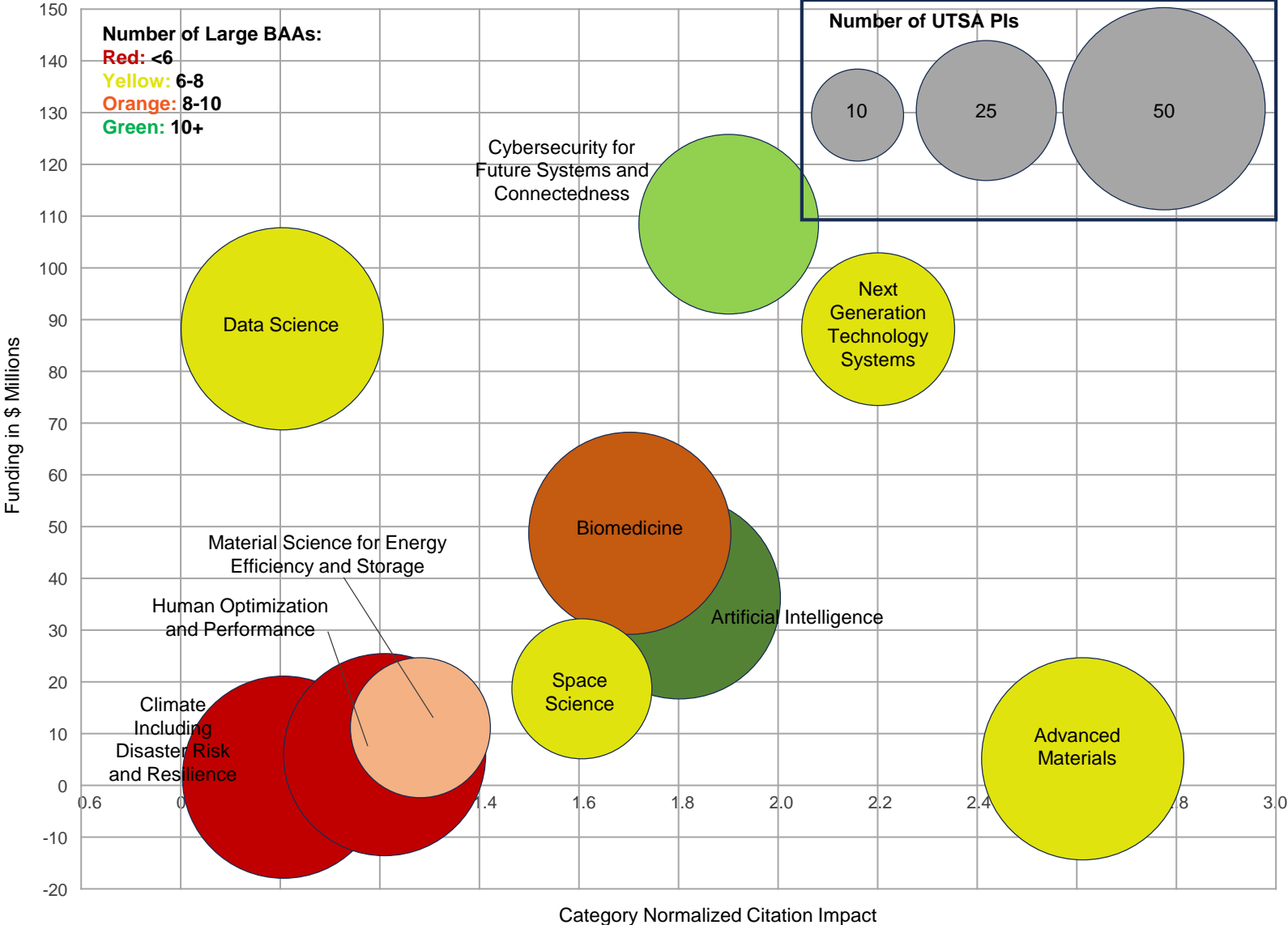- Increases external support to meet federal funding goals for the next ten years

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

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Regents' Research Excellence Program

Number of Large BAAs:
Red: <6
Yellow: 6-8
Orange: 8-10
Green: 10+

Number of UTSA PIs
10   25   50

Funding in $ Millions

Cybersecurity for Future Systems and Connectedness

Next Generation Technology Systems

Data Science

Material Science for Energy Efficiency and Storage

Human Optimization and Performance

Biomedicine

Artificial Intelligence

Climate Including Disaster Risk and Resilience

Space Science

Advanced Materials

Category Normalized Citation Impact

How do we advocate on behalf of the UT System and the four institutions to grow and stabilize the appropriation?
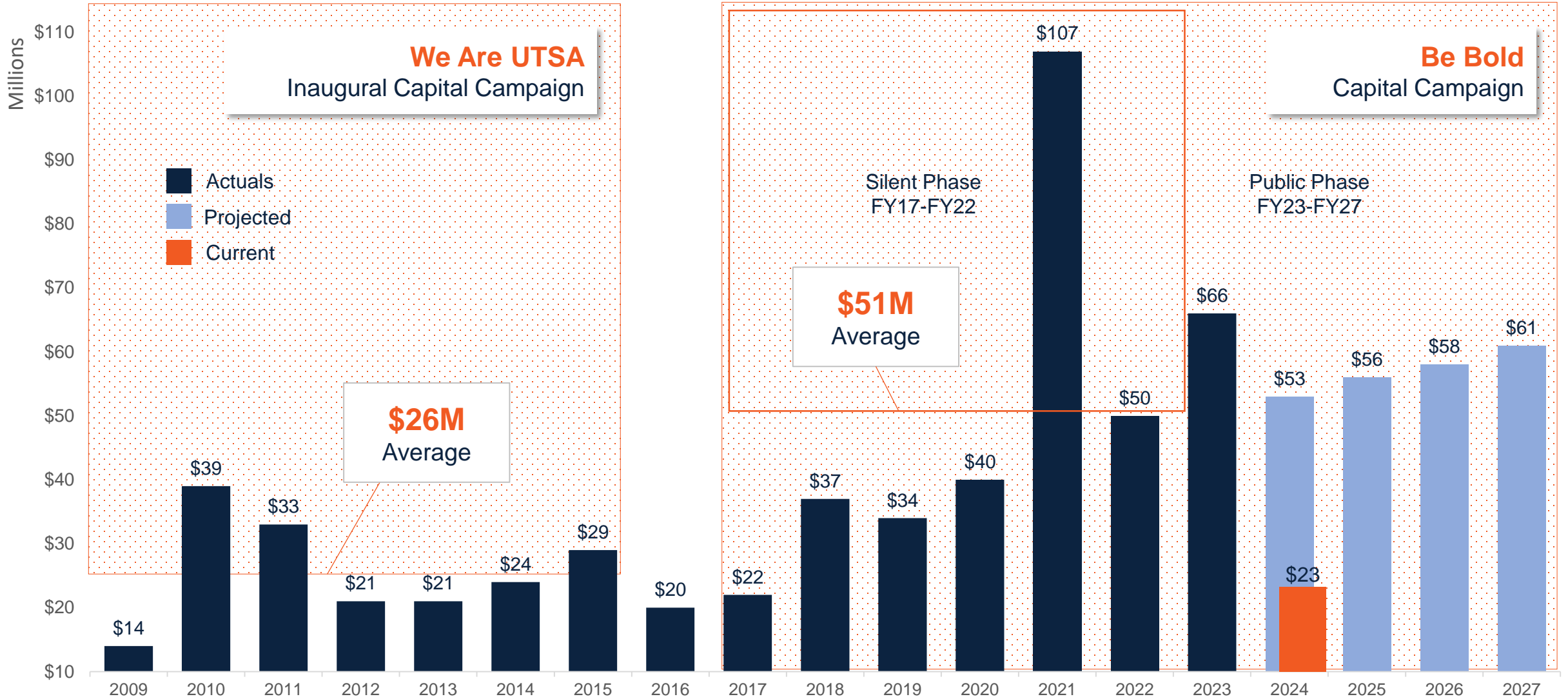
Texas Research Incentive Program (TRIP)

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
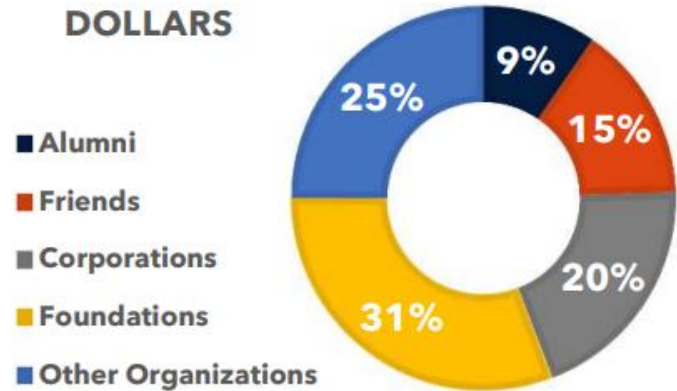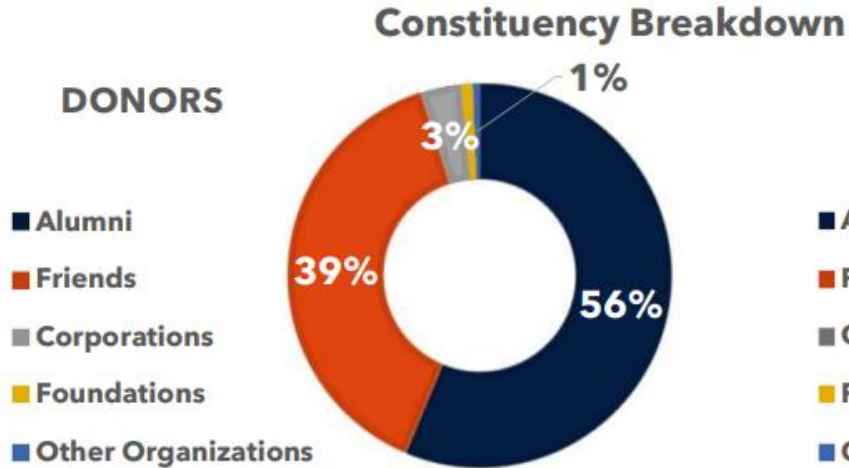
$398 Million Raised to Date

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

80% Progress to Goal of $500M

| Millions | $398.3 | $101.7 |

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

■ Production to Date ■ Remaining Goal

UTSA
BE BOLD
A CAMPAIGN FOR OUR FUTURE

Constituency Breakdown

DONORS

- ■ Alumni — 56%
- ■ Friends — 39%
- ■ Corporations — 3%
- ■ Foundations — 1%
- ■ Other Organizations

DOLLARS

- ■ Alumni — 9%
- ■ Friends — 15%
- ■ Corporations — 20%
- ■ Foundations — 31%
- ■ Other Organizations — 25%

| 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

Toward Excellence Access and Success (TEXAS) Grants

Allows UTSA to reduce student loan debt for the state's neediest students.

- 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.

HUBs Update

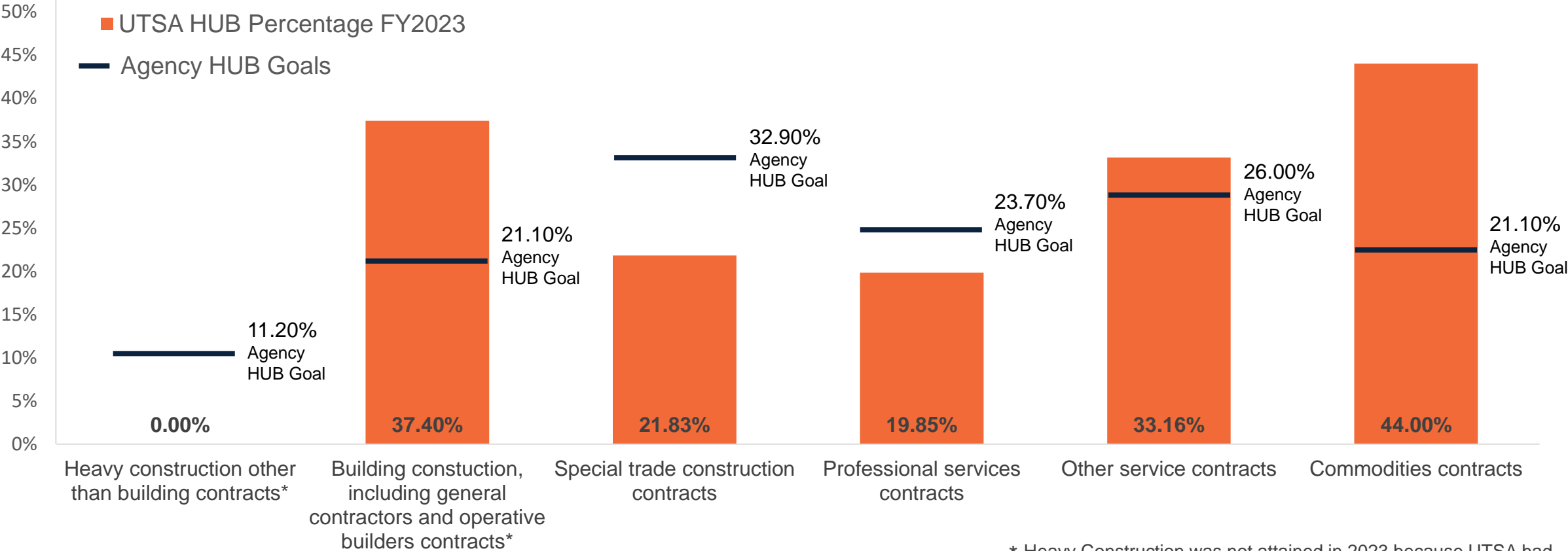An innovative program dedicated to help local small businesses become part of the university's procurement process

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
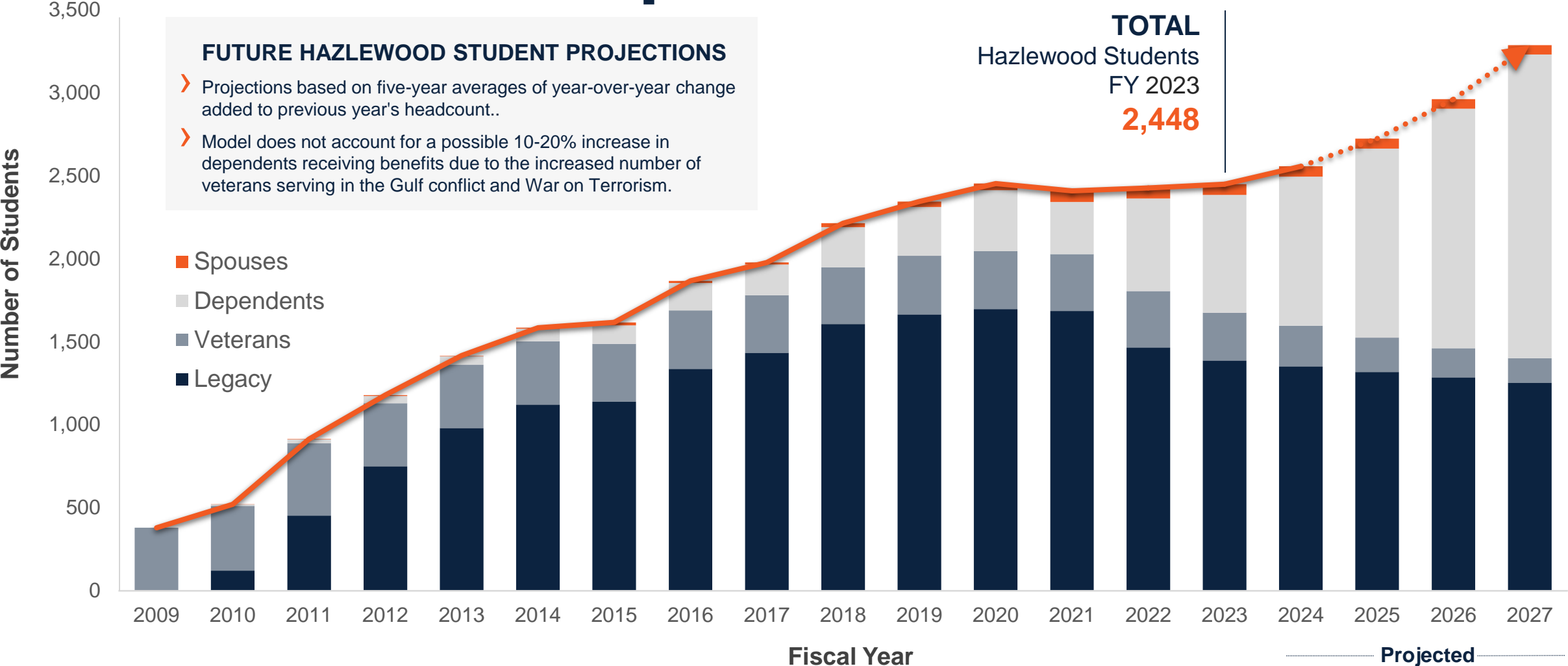
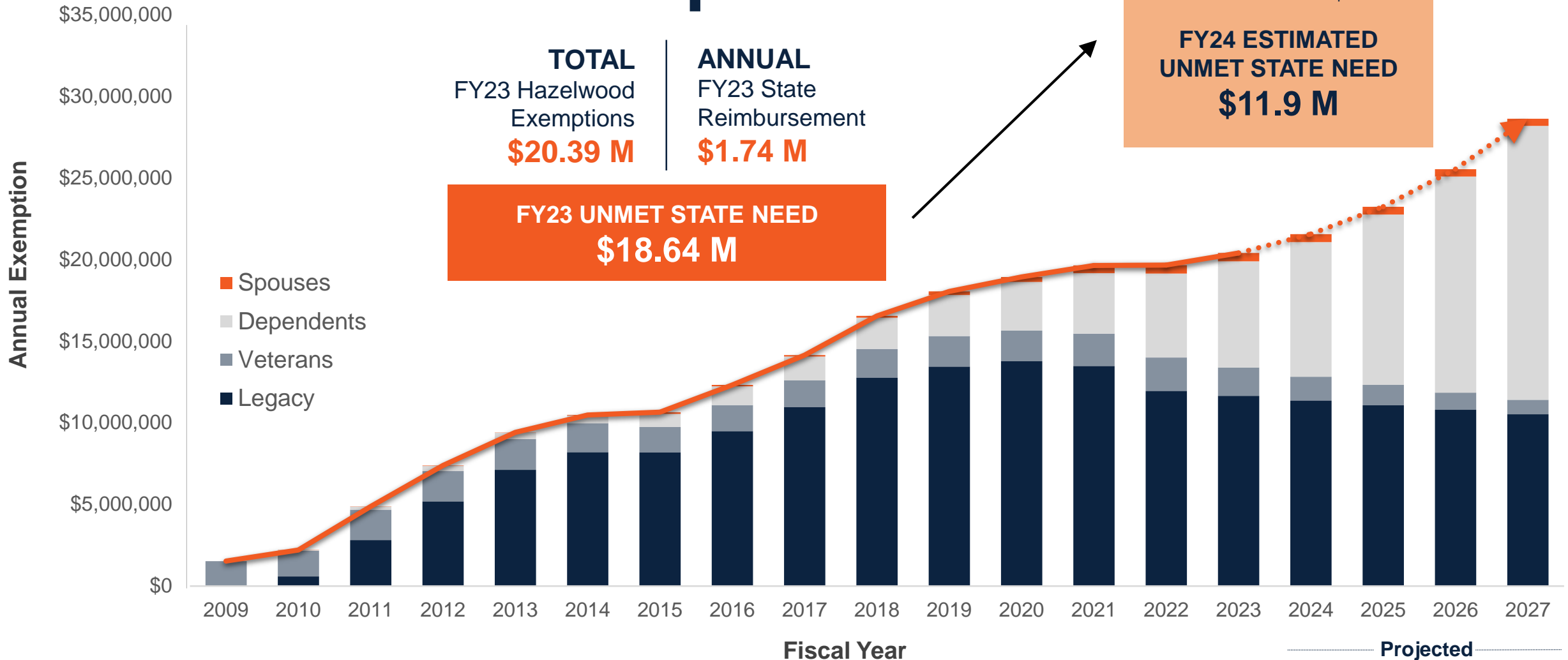- Women-owned business has doubled, to nearly $15.5M

HUBs Update

Chart: UTSA HUB Percentage FY2023 (orange bars) vs Agency HUB Goals (navy lines)

- Heavy construction other than building contracts*: 0.00% — 11.20% Agency HUB Goal
- Building constuction, including general contractors and operative builders contracts*: 37.40% — 21.10% Agency HUB Goal
- Special trade construction contracts: 21.83% — 32.90% Agency HUB Goal
- Professional services contracts: 19.85% — 23.70% Agency HUB Goal
- Other service contracts: 33.16% — 26.00% Agency HUB Goal
- Commodities contracts: 44.00% — 21.10% Agency HUB Goal

* Heavy Construction was not attained in 2023 because UTSA had no projects or opportunities under this procurement category.
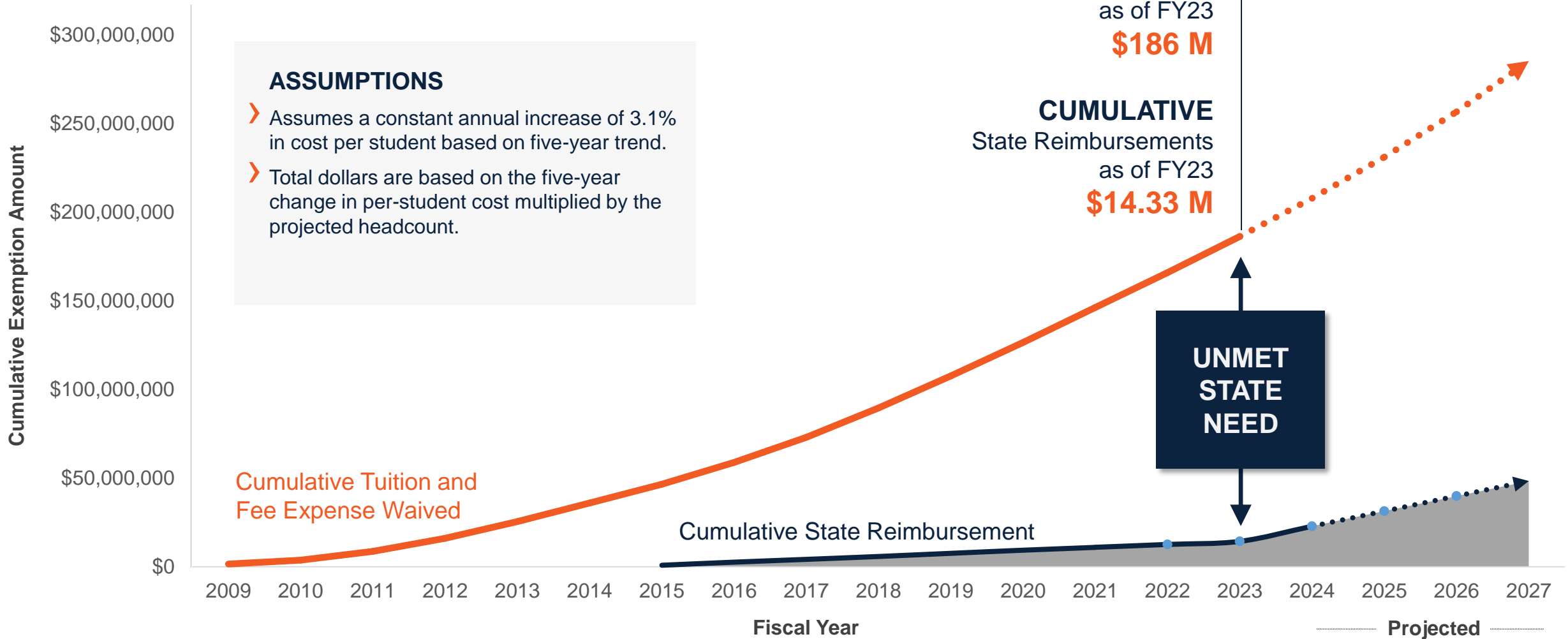
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Hazelwood Update

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

Legend:
- ■ Spouses
- ■ Dependents
- ■ Veterans
- ■ Legacy

Y-axis: **Number of Students** (0 to 3,500)
X-axis: **Fiscal Year** (2009 – 2027)

Projected

Non-Formula Funding

Non-Formula Funding

Cybersecure Advanced Manufacturing for Texas

Annual Funding Request
$2,500,000 / year

Institutional Enhancement

Annual Funding Request
$1,788,883 / year

The Bexar County Foster Care Educational Success Program

Annual Funding Request
$1,750,000 / year

San Antonio Life Sciences Institute

Annual Funding Request
$1,319,142 / year

Prefreshman Engineering Program

Annual Funding Request
$285,729 / year

Institute of Texan Cultures

Annual Funding Request
$1,001,612 / year

Small Business Development Center

Annual Funding Request
$2,541,909 / year

South-West Texas Border SBDC

Annual Funding Request
$813,414 / year
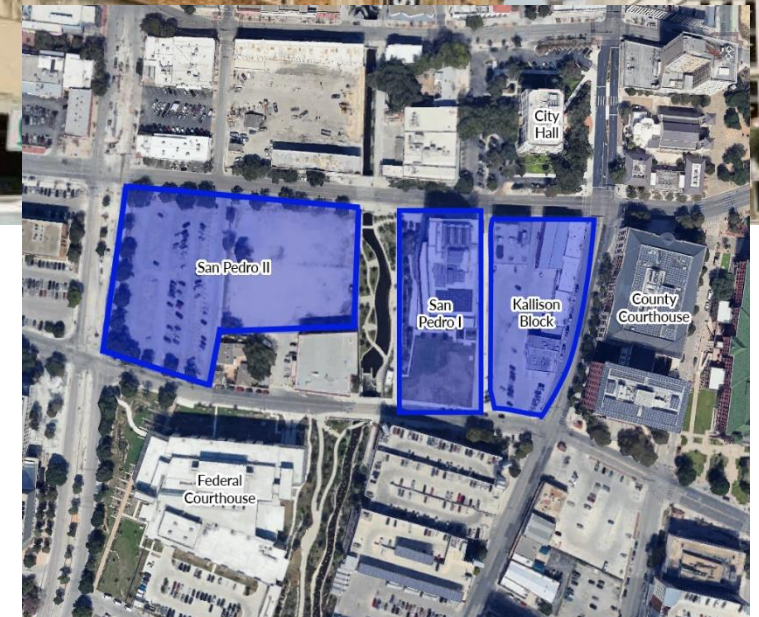
Texas Demographic Center

Annual Funding Request
$334,816 / year

Special Matters & Proposed Legislative Riders

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

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.

DOWNTOWN SAN ANTONIO

Urban Integration

San Pedro Creek Cultural Park/Project

UTSA Southwest Campus

Walking Path 0.8 miles 17 minutes

One Riverwalk Place

Temporary ITC: Frost Tower

UTSA Downtown Campus

Alameda Theater

New Weston Urban Continental Hotel

UTSA San Pedro I

Market Square

UTSA San Pedro II

Riverwalk

Kallison Block

San Antonio Riverwalk

Tentative Location: New School of Hospitality

Federal Courthouse

Walking Path 0.4 miles 8 minutes

Hemisfair Park

St. Paul Square

UTSA Hemisfair Campus

Tentative Location: New School of Hospitality

H-E-B Headquarters

Walking Path 1.2 miles 24 minutes

Alamodome

San Antonio Missions

Southtown

200 m
500 ft

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

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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

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

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."
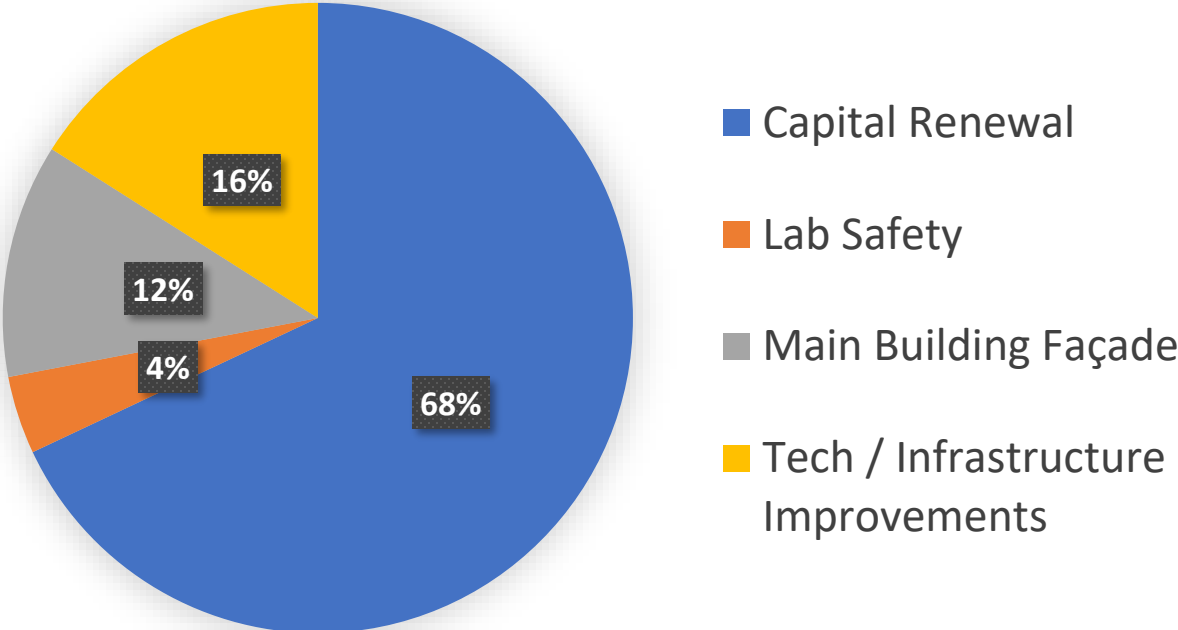

Gonzaga University, Integrated Science and Engineering Facility Spokane, Washington

Special Matters

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

CCAP/PUF Fund Request: $175 million

Pie chart:
- 68% — Capital Renewal (blue)
- 4% — Lab Safety (orange)
- 12% — Main Building Façade (gray)
- 16% — Tech / Infrastructure Improvements (yellow)

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Contact Information

Dr. Taylor Eighmy

President

o: (210) 458-4101
e: teighmy1@utsa.edu

Teresa Niño

Vice President for University Relations

o: (210) 458-4136
e: teresa.nino@utsa.edu

Jason Hassay

Associate Vice President
Government Relations, UTSA

o: (210) 458-5102
m: (512) 413-9598
e: jason.hassay@utsa.edu

Albert Carrisalez

Associate Vice President
Government Relations, UTSA

o: (210) 458-5138
m: (210) 452-7557
e: albert.carrisalez@utsa.edu

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