

Legislative Appropriations Request Fiscal Years 2012 and 2013



UTSA Presentation to the Legislative Budget Board
September 28, 2010

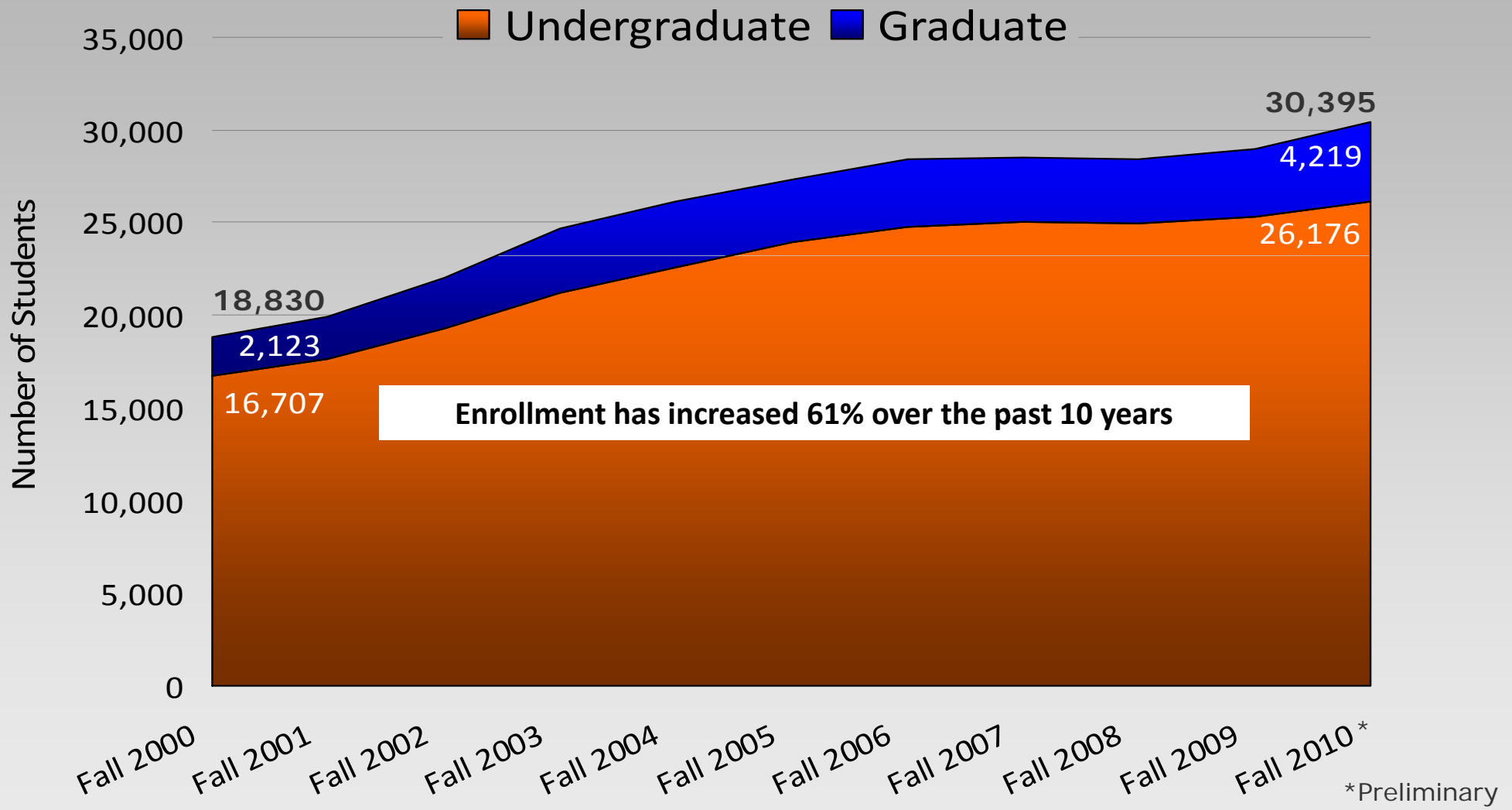
UTSA Continues to Grow!

- **Fall 2010 enrollment over 30,000**
 - Achieved 2016 total enrollment goal
 - 64 bachelor's; 49 master's; 21 doctoral programs
 - Fall 2011 admissions standards will be more restrictive
- **Strong momentum as an emerging research institution**
 - Sponsored programs increased 77% over the past 5 years to \$69 million in FY 2010
 - Research expenditures of \$49 million in FY 2010
 - Texas Research Incentive Program (TRIP) has helped secure \$4.5 Million in private gifts to support key research priorities

UTSA's Strategic Focus is in Sight

- **Vision:** To be a premier public research university, providing access to educational excellence and preparing citizen leaders for the global environment
- **Academic Excellence:**
 - 29 new outstanding faculty from prestigious universities
 - Tenure/tenured track faculty of 631 with 98% with doctorates or equivalent terminal degrees.
 - Culture of Quantitative Scholarship

UTSA Undergraduate and Graduate Enrollment



Student Outcomes

- **Awarded 4,806 degrees in FY 2009**
3,841 Bachelor's, 919 Master's and 46 Doctoral
- **UT San Antonio is working aggressively to improve time to degree and graduation rates through enhanced advising, student success programs, enhanced summer school and financial aid.**

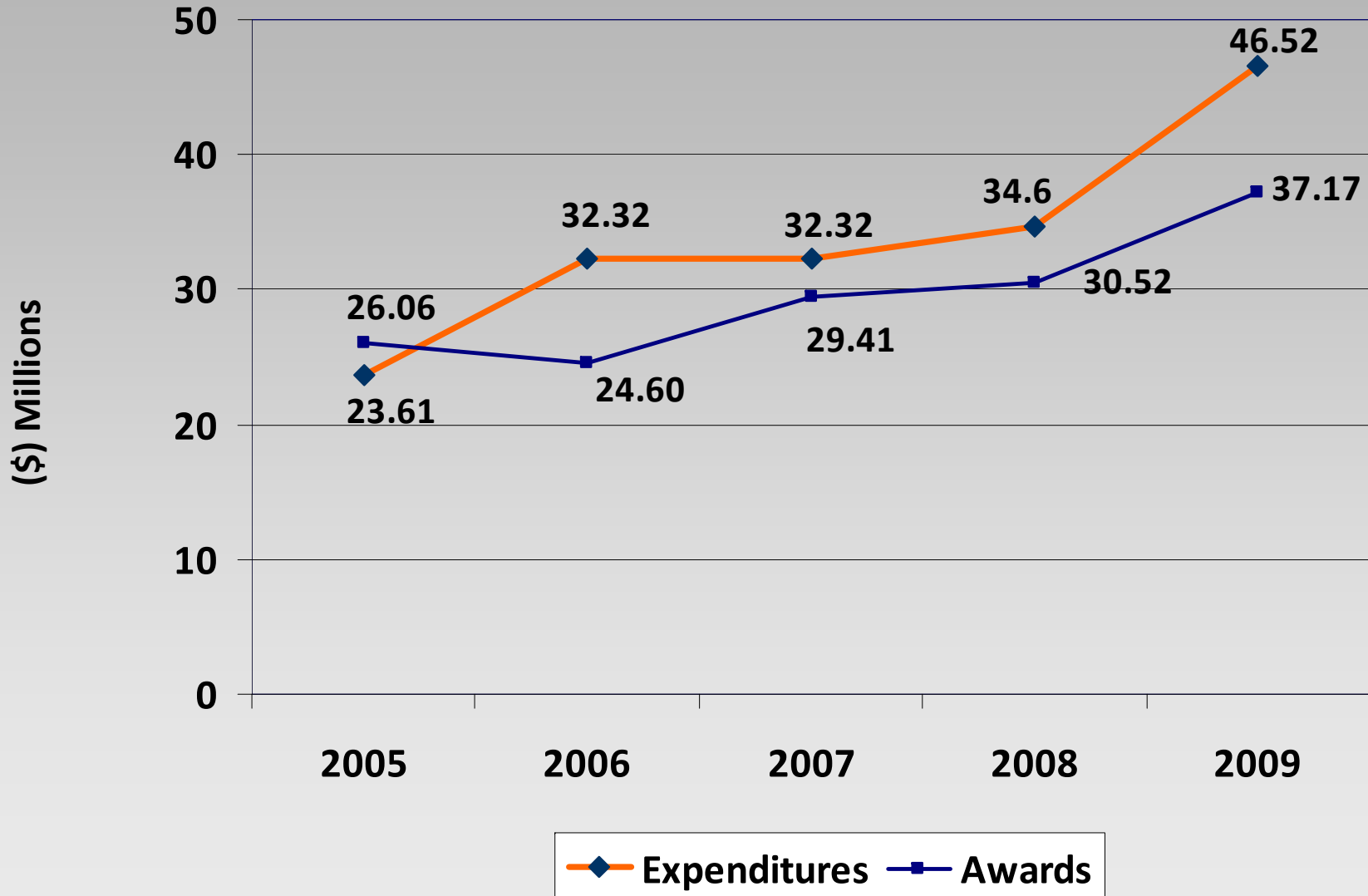
Student Focused

- **Diverse enrollment** 60% are underrepresented in Higher Education:
 - 44% Hispanic, 8% African-American, 5% Asian-American 3% - 2 or more races, Pacific Islander, or American Native
- Nationally ranked in the top 10 for bachelor degrees awarded to Hispanic students
- **Military friendly school** – by GI Jobs Magazine
- **Honors College - 900 students**
 - Fall 2010 class with the best academic credentials ever

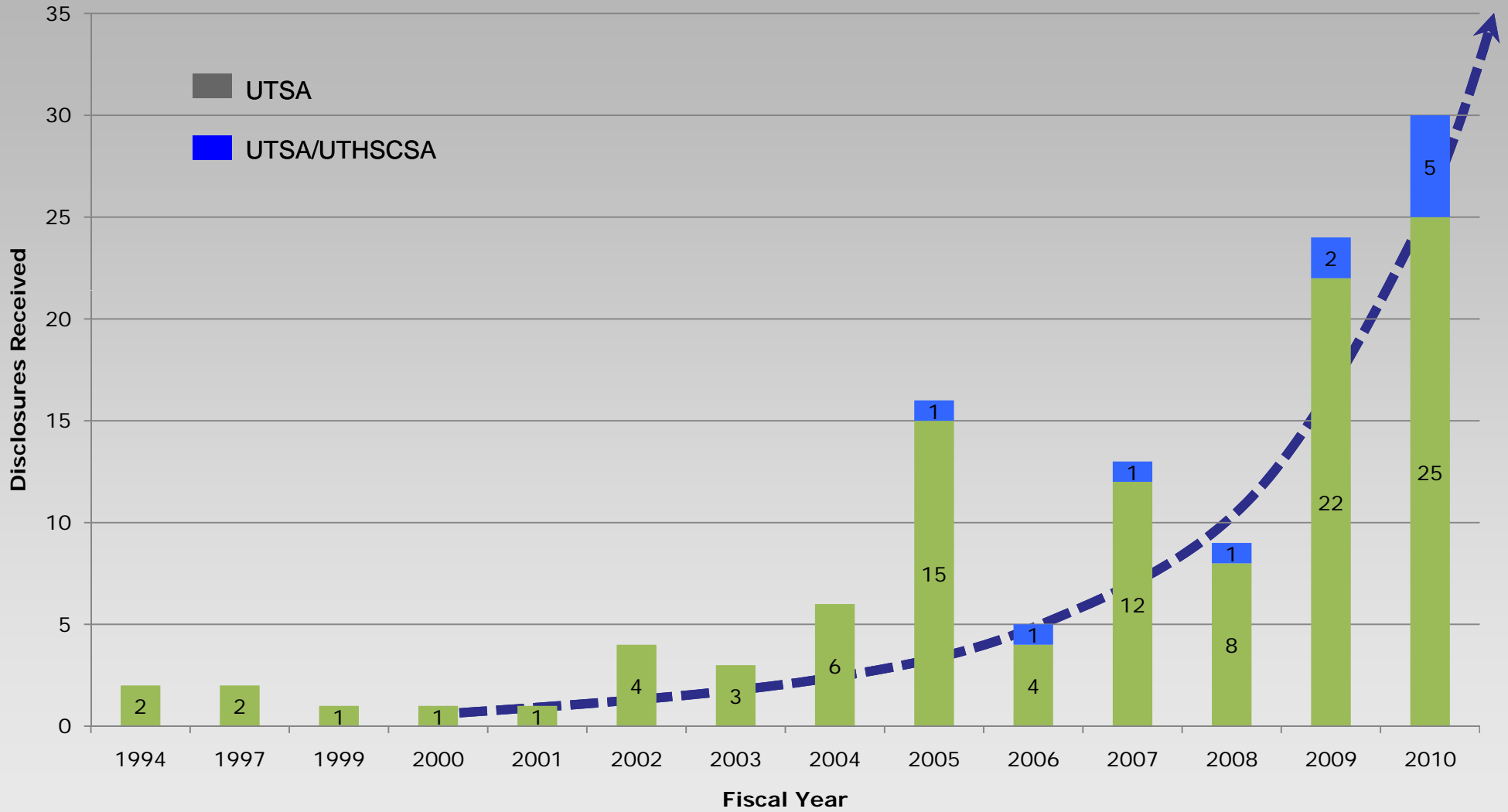
Research Excellence

- **Strategic plan targets 5 areas to excel in academics & research excellence:**
 - Health
 - Security
 - Energy and environment
 - Human and social development
 - Sustainability
- **UTSA is designated as a:**
 - National Center of Academic Excellence in Information Assurance in Education and/or Research by the National Security Agency **(1 of 106 institutions)**
 - National Center of Excellence in Information Assurance Research **(1 of 46 institutions)**

Research Growth at UTSA



UTSA Inventions



Legislative Priorities

- Stabilization of formula funding
- Tuition Revenue Bond construction funding for an Experimental Science Instructional Building
- San Antonio Life Sciences Institute (SALSI)
- Support for the Texas Grant program
 - funding for qualified, low income students
- Continue Incentive Funding programs
 - Performance
 - TRIP matching funds for emerging research institutions

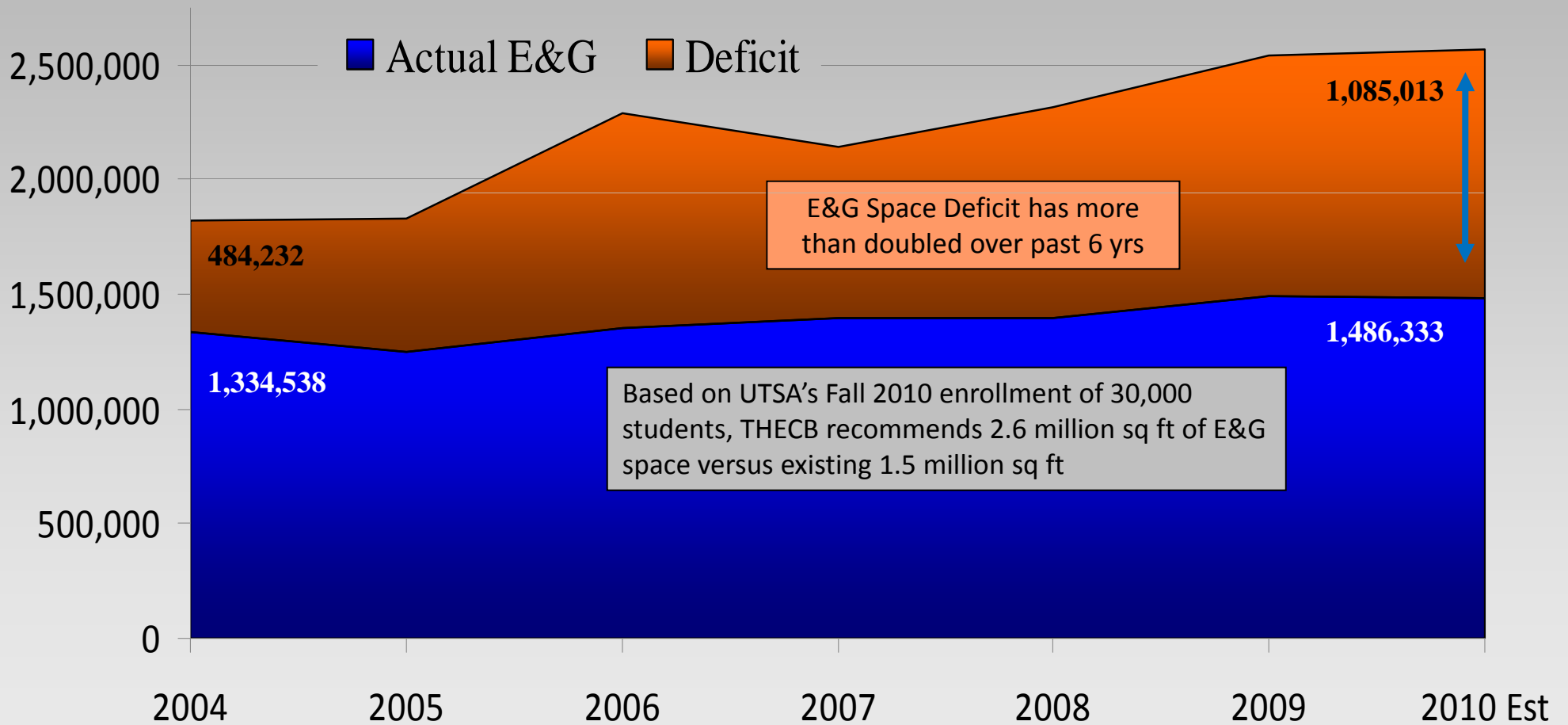
Budget Reduction

- 5% annual reduction in state funding equates to \$4.9 million per year, or \$210 less per full time equivalent student.
 - State appropriations account for 25% of total revenues
 - Tuition & fees contribute to over 38% of total revenues
- Further reductions will affect the ability to sustain our growth and improve the quality of our programs

Budget Reduction Impacts

- Continued reliance on non tenure track faculty to teach new course sections required for enrollment
- Student Faculty Ratio has increased
- Realignment of administrative resources is ongoing, as vacancies occur when practicable
- Shifting of costs to other revenue sources, e.g. designated tuition and fees
- Use of reserves and other savings from revenues realized due to unbudgeted enrollment growth

Actual E&G vs. Space Deficit (Square Feet)



Tuition Revenue Bonds

- Strategically important to address E&G space deficit and enrollment growth

Experimental Science Instructional Building

Will add 150,000 GSF to reduce Main Campus space shortage for teaching laboratories and classroom with up-to-date technology and safety

Exceptional Item Requests

- **TRB Debt Service - Experimental Science Instructional Building**
\$8,085,000 / year (\$16,170,000 over the biennium)
Adds 150,000 GSF to reduce Main Campus space shortage for teaching laboratories and classroom with up-to-date technology and safety.
- **San Antonio Life Sciences Institute (SALSI)**
\$2,500,000 / year (\$5,000,000 over the biennium)
FY10/11 funded by ARRA at \$4M
- **Small Business Development Center & Rural Initiative (SBDC)**
Revenue neutral increases – certified by State Comptroller

Continued Funding of Special Items

- Institutional Enhancement \$5.7 Million per year
 - Critical for academic quality
- Downtown Campus \$1.3 Million per year
 - Covers the cost of required services for 6,400 students not funded by the formula
- TexPREP \$0.6 Million per year
 - Statewide program to improve STEM participation
- Institute of Texan Cultures \$2.0 Million per year
- Texas State Data Center \$0.6 Million per year

Texas Grant Program

- Texas Grant program is important to UTSA's low income students
- Reduces reliance on student loans
- 70% of students receive renewal funding
- 10% reduction will severely impact new students coming into program

Thanks for your support!

