


Institutional Efficiency and Effectiveness - Key Measures

Administrative Cost


	FY 2000	FY 2014	FY 2015	Point Change FY 2000 to FY 2015
52. Administrative costs as a percent of operating budget 	8.1%	11.2%	10.3%	2.2

Space Usage Efficiency (SUE)

53. Space usage efficiency measure of the effectiveness and efficiency of existing teaching space utilization. Classroom and lab passing score is 75 and overall passing score is 150. 


	Fall 2014	Fall 2015
Classroom space use efficiency	41	49
Lab space use efficiency	49	83
Overall space use efficiency	90	132

Appropriated Funds per FTE Faculty


54. State appropriations divided by full-time equivalent students and annual full-time equivalent teaching faculty. 

	FY 2001	FY 2014	FY 2015	% Change FY 2001 to FY 2015
Appropriated funds per FTE student	\$5,768	\$5,180	\$5,090	- 11.8%
Appropriated funds per FTE faculty	\$64,081	\$59,326	\$57,268	- 10.6%


Historically Underutilized Business (HUB)

	FY 2000	FY 2014	FY 2015	%/Point Change FY 2000 to FY 2015
55. HUB Expenditures without construction (Millions) 	\$ 0.575	\$ 0.821	\$ 3.089	437.3%
Percent of total expenditures	4.4%	5.2%	10.5%	6.1
HUB Expenditures with construction (Millions)	\$ 1.086	\$ 2.746	\$ 3.092	184.8%
Percent of total expenditures	8.2%	17.5%	10.5%	2.3


Operating Expenses per FTE Student

	FY 2001	FY 2014	FY 2015	% Change FY 2001 to FY 2015
56. Operating expenses per FTE student 	\$10,665	\$12,856	\$12,881	20.8%

Total Revenue per FTE Student and FTE teaching Faculty

	FY 2000	FY 2014	FY 2015	% Change FY 2000 to FY 2015
57. Total revenue 				
Per FTE student	\$10,355	\$14,587	\$15,582	50.5%
Per FTE faculty	\$115,174	\$167,069	\$175,330	52.2%

Institutional Efficiency and Effectiveness - Contextual Measures

	Fall 2000	Fall 2014	Fall 2015	%/Point Change Fall 2000 to Fall 2015
Class Size				
58. Average class size 	32	31	30	- 6.3%

Median class size	26	25	25	- 3.8%
59. Percentage of undergraduate classes with less than 20 students	29.7%	28.5%	27.3%	- 2.4
60. Percentage of undergraduate classes with 50 students or more	10.0%	9.8%	9.9%	- 0.1

	FY 2000	FY 2015	FY 2016	% Change FY 2000 to FY 2016
61. Average cost of resident undergraduate tuition and fees for 30 SCH.	\$2,413	\$7,361	\$7,514	211.4%

	Fall 2000	Fall 2014	Fall 2015	% Change Fall 2000 to Fall 2015
62. E&G Square footage				
E&G classroom per FTE student	21.44	16.44	14.39	- 32.9%
E&G lab per FTE student	11.92	6.86	4.56	- 61.7%

Endowment	FY 2011	FY 2013	FY 2014	FY 2015	% Change FY 2011 to FY 2015
63. True and Term Endowment (\$ millions)	\$53.0	N/A	N/A	\$72.0	
64. Quasi Endowment (\$ millions)	\$0.0	N/A	N/A	\$0.0	
65. Total Endowment (\$ millions)	\$53.0	N/A	N/A	\$72.0	35.8%
66. Total Endowment - Per FTE student	\$8,102	N/A	N/A	\$9,660	19.2%

	FY 2001	FY 2014	FY 2015	% Change FY 2001 to FY 2015
67. Total Revenue*	\$60,502,045	\$103,926,734	\$116,145,888	92.0%
State appropriations	\$32,809,551	\$36,904,028	\$37,936,740	15.6%
Tuition and fees	\$13,293,531	\$36,080,197	\$40,766,881	206.7%
Federal grants and contracts	\$7,803,574	\$15,311,397	\$15,226,737	95.1%
Institutional resources	\$6,595,389	\$15,631,112	\$22,215,530	236.8%
Constitutional funds	\$3,671,345	\$4,652,995	\$4,652,995	26.7%
Total Revenue with Constitutional Funds	\$64,173,390	\$108,579,729	\$120,798,883	88.2%

*Does not include Constitutional Funds

Link to additional information: <http://www.thecb.state.tx.us/FRP/SU/>

	West Texas A&M University	Comprehensive Group Out-of-State Peers					Institution's Out-of-State Peers				
		Appalachian State University	Arkansas State University-Main Campus	Murray State University	Tennessee Technological University	University of Central Missouri					
Administrative Cost Ratio Amount expended for administrative costs as a percent of operative expenses											
Administrative costs as a percent of operating budget	5%	4%	4%	6%	5%	6%					
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Appropriations State and local government appropriation revenues per FTE student.											
Appropriations per FTE student	\$4,588	\$7,194	\$5,360	\$5,363	\$4,360	\$4,979					
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Expenditures Instruction expenses per FTE student.											
Instruction expenses per FTE student	\$6,645	\$7,384	\$5,358	\$8,075	\$7,404	\$7,862					
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Tuition and Fees Tuition and Fee revenue per FTE student.											
Tuition and Fee Revenue per FTE student	\$6,029	\$6,100	\$3,633	\$7,371	\$5,681	\$6,960					