


Institutional Efficiency and Effectiveness - Key Measures

Administrative Cost

FY 2000	FY 2014	FY 2015	Point Change FY 2000 to FY 2015
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52. Administrative costs as a percent of operating budget 

Statewide data is not available for this measure.

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.



Statewide data is not available for this measure.

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
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Appropriated funds per FTE student
Appropriated funds per FTE faculty

\$6,157 \$6,311 \$6,210 0.9%
\$65,769 \$66,650 \$66,640 1.3%

Historically Underutilized Business (HUB)

FY 2000	FY 2014	FY 2015	%/Point Change FY 2000 to FY 2015
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55. HUB Expenditures without construction (Millions) 

Statewide data is not available for this measure.

Operating Expenses per FTE Student

FY 2001	FY 2014	FY 2015	% Change FY 2001 to FY 2015
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56. Operating expenses per FTE student 

\$14,150 \$19,161 \$19,677 39.1%

Total Revenue per FTE Student and FTE teaching Faculty

FY 2000	FY 2014	FY 2015	% Change FY 2000 to FY 2015
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57. Total revenue 


Per FTE student
Per FTE faculty

\$13,176 \$22,020 \$21,693 64.6%
\$140,029 \$232,543 \$232,788 66.2%


Institutional Efficiency and Effectiveness - Contextual Measures

Fall 2000	Fall 2014	Fall 2015	%/Point Change Fall 2000 to Fall 2015
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Class Size

58. Average class size 
Median class size


37 40 39 5.4%
27 26 25 - 7.4%


59. Percentage of undergraduate classes with less than 20 students 





31.7% 30.8% 30.8% - 0.9


60. Percentage of undergraduate classes with 50 students or more 

14.4% 15.0% 15.0% 0.6

	FY 2000	FY 2015	FY 2016	% Change FY 2000 to FY 2016
61. Average cost of resident undergraduate tuition and fees for 30 SCH. 	\$2,874	\$7,986	\$8,347	190.4%

	Fall 2000	Fall 2014	Fall 2015	% Change Fall 2000 to Fall 2015
62. E&G Square footage 				
E&G classroom per FTE student	12.73	9.00	8.81	- 30.8%
E&G lab per FTE student	7.67	4.80	4.83	- 37.0%

Endowment	FY 2011	FY 2013	FY 2014	FY 2015	% Change FY 2011 to FY 2015
63. True and Term Endowment (\$ millions) 	Statewide data is not available for this measure.				
64. Quasi Endowment (\$ millions) 	Statewide data is not available for this measure.				
65. Total Endowment (\$ millions) 	Statewide data is not available for this measure.				
66. Total Endowment - Per FTE student 	Statewide data is not available for this measure.				

	FY 2001	FY 2014	FY 2015	% Change FY 2001 to FY 2015
67. Total Revenue* 	\$4,995,227,358	\$10,770,753,031	\$10,954,424,723	119.3%
State appropriations	\$2,234,954,419	\$3,087,062,121	\$3,135,918,090	40.3%
Tuition and fees	\$1,212,198,736	\$3,539,783,652	\$3,815,620,966	214.8%
Federal grants and contracts	\$730,130,688	\$1,748,911,140	\$1,824,490,451	149.9%
Institutional resources	\$817,943,515	\$2,394,996,118	\$2,178,395,216	166.3%
Constitutional funds	\$335,694,428	\$588,945,425	\$639,048,007	90.4%
Total Revenue with Constitutional Funds	\$5,330,921,786	\$11,359,698,456	\$11,593,472,730	117.5%

*Does not include Constitutional Funds

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

**Group
Out-of-State Peers****Administrative Cost Ratio**

Amount expended for administrative costs as a percent of operative expenses

Administrative costs as a percent of operating budget N/A

Appropriations

State and local government appropriation revenues per FTE student.

Appropriations per FTE student N/A

Expenditures

Instruction expenses per FTE student.

Instruction expenses per FTE student N/A

Tuition and Fees

Tuition and Fee revenue per FTE student.

Tuition and Fee Revenue per FTE student N/A