

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
Appropriated funds per FTE student	\$6,157	\$6,311	\$6,210	0.9%
Appropriated funds per FTE faculty	\$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 \$13,176 \$22,020 \$21,693 64.6%
 Per FTE faculty \$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 N/A N/A N/A N/A
 59. Percentage of undergraduate classes with less than 20 students N/A N/A N/A N/A
 60. Percentage of undergraduate classes with 50 students or more N/A N/A N/A N/A

	FY 2000	FY 2015	FY 2016	% Change FY 2000 to FY 2016
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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
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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%
Tuition and fees	\$1,212,198,736	\$3,539,783,652	\$3,815,620,966	214.8%
State appropriations (General Revenue)	\$2,234,954,419	\$3,087,062,121	\$3,135,918,090	40.3%
Federal funds	\$730,130,688	\$1,748,911,140	\$1,824,490,451	149.9%
Institutional funds	\$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%
Revenue Total with Const. 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/index.cfm?objectid=5026C14D-FD20-B6E6-9AA684EC8FFB08D8>