

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 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 |
|--|---------|---------|---------|-----------------------------------|
|--|---------|---------|---------|-----------------------------------|

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 |
|--|---------|---------|---------|-----------------------------|
|--|---------|---------|---------|-----------------------------|

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 |
|-------------------|-----------|-----------|-----------|-----------------------------|
| 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 |
|--|-----------|-----------|-----------|---------------------------------------|
|--|-----------|-----------|-----------|---------------------------------------|

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 |
|--|---------|---------|---------|-----------------------------|
|--|---------|---------|---------|-----------------------------|

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% |
| 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>