

Institutional Efficiency and Effectiveness - Key Measures

Administrative Cost

	FY 2000	FY 2013	FY 2014	Point Change FY 2000 to FY 2014
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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 2013	FY 2014	% Change FY 2001 to FY 2014
Appropriated funds per FTE student	\$6,157	\$5,873	\$6,311	2.5%
Appropriated funds per FTE faculty	\$65,769	\$62,377	\$66,650	1.3%

Historically Underutilized Business (HUB)

	FY 2000	FY 2013	FY 2014	%/Point Change FY 2000 to FY 2014
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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 2013	FY 2014	% Change FY 2001 to FY 2014
56. Operating expenses per FTE student	\$14,150	\$18,933	\$19,161	35.4%

Total Revenue per FTE Student and FTE teaching Faculty

	FY 2000	FY 2013	FY 2014	% Change FY 2000 to FY 2014
57. Total revenue				
Per FTE student	\$13,176	\$21,049	\$22,020	67.1%
Per FTE faculty	\$140,029	\$223,564	\$232,543	66.1%

Institutional Efficiency and Effectiveness - Contextual Measures

	Fall 2000	Fall 2013	Fall 2014	%/Point Change Fall 2000 to Fall 2014
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Class Size

58. Average class size	37	40	40	8.1%
Median class size	27	26	26	- 3.7%
59. Percentage of undergraduate classes with less than 20 students	31.7%	30.1%	30.8%	- 0.9
60. Percentage of undergraduate classes with 50 students or more	14.4%	14.9%	15.0%	0.6

	FY 2000	FY 2014	FY 2015	% Change FY 2000 to FY 2015
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61. Average cost of resident undergraduate tuition and fees for 30 SCH. \$2,874 \$7,650 \$7,986 177.9%

	Fall 2000	Fall 2013	Fall 2014	% Change Fall 2000 to Fall 2014
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62. E&G Square footage				
E&G classroom per FTE student	12.73	9.63	9.00	- 29.3%
E&G lab per FTE student	7.67	4.81	4.80	- 37.4%

Endowment	FY 2010	FY 2012	FY 2013	FY 2014	% Change FY 2010 to FY 2014
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 2013	FY 2014	% Change FY 2001 to FY 2014	
67. Total Revenue*	\$4,995,227,358	\$10,195,578,084	\$10,770,753,031	115.6%	
State appropriations	\$2,234,954,419	\$2,844,694,202	\$3,087,062,121	38.1%	
Tuition and fees	\$1,212,198,736	\$3,339,359,617	\$3,539,783,652	192.0%	
Federal grants and contracts	\$730,130,688	\$1,953,188,980	\$1,748,911,140	139.5%	
Institutional resources	\$817,943,515	\$2,058,335,285	\$2,394,996,118	192.8%	
Constitutional funds	\$335,694,428	\$544,254,257	\$588,945,425	75.4%	
Total Revenue with Constitutional Funds	\$5,330,921,786	\$10,739,832,341	\$11,359,698,456	113.1%	

*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