


**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  
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 |
|---------|---------|---------|-----------------------------------|
|---------|---------|---------|-----------------------------------|

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


**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<br>FY 2000 to<br>FY 2016 |
|--|---------|---------|---------|-----------------------------------|
| <b>61. Average cost of resident undergraduate tuition and fees for 30 SCH.</b>  | \$2,874 | \$7,986 | \$8,347 | 190.4%                            |

|   | Fall 2000 | Fall 2014 | Fall 2015 | % Change<br>Fall 2000 to<br>Fall 2015 |
|---|-----------|-----------|-----------|---------------------------------------|
| <b>62. E&amp;G Square footage</b>  |           |           |           |                                       |
| 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<br>FY 2011 to<br>FY 2015 |
|--|---|---------|---------|---------|-----------------------------------|
| <b>63. True and Term Endowment (\$ millions)</b>  | Statewide data is not available for this measure. |         |         |         |                                   |
| <b>64. Quasi Endowment (\$ millions)</b>          | Statewide data is not available for this measure. |         |         |         |                                   |
| <b>65. Total Endowment (\$ millions)</b>          | Statewide data is not available for this measure. |         |         |         |                                   |
| <b>66. Total Endowment - Per FTE student</b>      | Statewide data is not available for this measure. |         |         |         |                                   |

|   | FY 2001                | FY 2014                 | FY 2015                 | % Change<br>FY 2001 to<br>FY 2015 |
|---|------------------------|-------------------------|-------------------------|-----------------------------------|
| <b>67. Total Revenue*</b>  | <b>\$4,995,227,358</b> | <b>\$10,770,753,031</b> | <b>\$10,954,424,723</b> | <b>119.3%</b>                     |
| 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%                             |
| <b>Total Revenue with Constitutional Funds</b>  | <b>\$5,330,921,786</b> | <b>\$11,359,698,456</b> | <b>\$11,593,472,730</b> | <b>117.5%</b>                     |

\*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

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**Appropriations**

State and local government appropriation revenues per FTE student.

**Appropriations per FTE student** N/A

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**Expenditures**

Instruction expenses per FTE student.

**Instruction expenses per FTE student** N/A

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**Tuition and Fees**

Tuition and Fee revenue per FTE student.

**Tuition and Fee Revenue per FTE student** N/A