

ANTIOCH COLLEGE
INSTITUTIONAL RESEARCH
BENCHMARKS

October 11, 2004

ANTIOCH COLLEGE

REVENUE AND EXPENSE BENCHMARKS

	FY 2000/01 ACTUAL	FY 2001/02 ACTUAL	FY 2002/03 ACTUAL	FY 2003/04 ACTUAL	FY 2004/05 BUDGET
Tuition and Fees(net of discounts)	\$9,070,065	\$9,586,854	\$8,865,582	\$7,884,118	\$9,626,023
Total Revenue*	\$16,861,770	\$17,859,971	\$17,515,980	\$17,148,822	\$18,608,052
Total Expenses**	\$17,433,266	\$19,485,437	\$18,808,910	\$18,747,233	\$18,590,660
Net Revenue (Expense)	(\$571,496)	(\$1,625,466)	(\$1,292,930)	(\$1,598,411)	\$17,392
Other cash expenditures	\$631,061	(\$630,281)	(\$77,032)	(\$1,374,955)	(\$746,030)
Net Cash excess (shortfall)	(\$1,202,557)	(\$995,185)	(\$1,215,898)	(\$223,456)	\$763,422
Tuition & Fees as a % of Total Rev	53.8%	53.7%	50.6%	46.0%	51.7%
Annual Tuition Earned per Student***	\$13,911	\$14,057	\$13,252	\$13,251	\$16,625
Annual Revenue per Student***	\$25,862	\$26,188	\$26,182	\$28,822	\$32,138
Annual Expenses per Student***	\$26,738	\$28,571	\$28,115	\$31,508	\$32,108

Student Headcount for Fall Quarter	652	682	669	595	579
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DEVELOPMENT BENCHMARKS^

Gift Revenue Dollars

Endowment	\$229,906	\$10,467,009	\$447,788	\$1,171,358	
Scholarship	\$162,303	\$329,329	\$282,782	\$241,717	
Other restricted	\$2,715,564	\$2,582,867	\$3,647,675	\$1,575,456	
Unrestricted	\$2,895,961	\$2,657,267	\$2,196,021	\$2,974,323	
Total	\$6,003,734	\$16,036,472	\$6,574,266	\$5,962,854	
Gifts-in-Kind	\$109,422	\$145,775	\$112,728	\$149,939	
Total Gift Revenue	\$6,113,156	\$16,182,247	\$6,686,994	\$6,112,793	
Grants and Contracts	\$3,988,819	\$4,370,391	\$4,926,258	\$6,024,940	
Endowment Fund					
Total gift \$ received	\$229,906	\$10,467,009	\$447,788	\$1,171,358	
Fund Balance			\$21,704,057		

Total Restricted Fund Balance (Excl. endowment fund)	\$1,890,342	\$2,613,835	\$2,581,955	\$1,998,380	
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Gift Revenue per Student	\$9,376	\$23,728	\$9,996	\$10,274	
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*Does not include unexpended restricted revenue. Restricted revenue is only included once it has been expended and released from restriction. It then becomes part of the unrestricted operating funds of the University.

**Campuses did not get charged depreciation in 2000/2001.

***Based on student headcount for fall of the year indicated.

^Development benchmarks include both restricted and unrestricted revenue.

ANTIOCH COLLEGE**ENROLLMENT BENCHMARKS**

	FY 2000/01 ACTUAL	FY 2001/02 ACTUAL	FY 2002/03 ACTUAL	FY 2003/04 ACTUAL	FY 2004/05 BUDGET
STUDENT DATA					
AS OF FALL QUARTER					
Headcount-Total Students	652	682	669	595	5
Headcount-New Students	170	186	188	179	1
FTE-Total Students	676	684	740	722	6
Credits-Total Students	9461	9581	10357	10110	86
Ave. credit load per student	14.5	14.0	15.5	17.0	14
Ethnicity					
% African American	4.6%	4.1%	5.5%	5.2%	
% Asian/Pacific Islander	1.7%	1.9%	4.5%	1.2%	
% Indian/Alaska Native	0.9%	1.1%	2.3%	0.7%	
% Hispanic	4.3%	4.7%	2.5%	4.2%	
% Caucasian	85.1%	78.8%	71.8%	58.7%	
% Non-resident alien	0.9%	1.5%	0.0%	0.3%	
% Unknown	2.5%	7.9%	13.4%	29.7%	
Total	100.0%	100.0%	100.0%	100.0%	
Gender					
% male	33.7%	37.7%	38.3%	37.8%	
% female	76.3%	72.3%	61.7%	62.2%	
Average Age					
Undergraduate				21	

ADMISSIONS BENCHMARKS

# of inquiries	7739	11804	12010	11349
# of applications	667	642	609	617
# of accepted students	532	529	450	414
# of new matriculants	206	223	216	188
% accepted to applied	80%	82%	74%	67%
% new matric to accepted	39%	42%	48%	45%
% new matric to applied	31%	35%	35%	30%

ANTIOCH COLLEGE

EMPLOYEE BENCHMARKS

	FY2000/01	FY2001/02	FY 2002/03	FY 2003/04
STAFF				
Headcount				
Full-time		128	127	139
Part-time		23	37	25
Total Headcount		151	164	164
 % full-time		85%	77%	85%
% part-time		15%	23%	15%
Total		100%	100%	100%
Gender (full-time)				
% male		36%		35%
% female		64%		65%
Ethnicity (full-time)				
% Caucasian		77%		83%
% African American		18%		16%
% Hispanic		3%		0%
% Asian/Pacific Islander		1%		1%
% Native American		0%		0%
% Non-resident alien		0%		0%
% Unkown		1%		0%
Total		100%		100%
FACULTY				
Headcount				
Full-time		64	58	56
Part-time		5	2	0
Total Headcount		69	60	56
 % full-time		93%	97%	100%
% part-time		7%	3%	0%
Total		100%	100%	100%
Gender (full-time)				
% male		47%	55%	46%
% female		53%	45%	54%
Ethnicity (full-time)				
% Caucasian		88%	85%	84%
% African American		6%	9%	9%
% Hispanic		3%	4%	3%
% Asian/Pacific Islander		3%	2%	2%
% Native American		0%	0%	2%
% Non-resident alien		0%	0%	0%
% Unkown		0%	0%	0%
Total		100%	100%	100%
Ave Annual Faculty Salary (full-time)			\$42,036	\$42,122
RATIOS				
HC Full-time.Fac/Students		1/11	1/12	1/11
HC Total Fac./Students		1/10	1/11	1/11
HC Full-time.Staff/Students		1/5	1/5	1/4
HC Total Staff/Students		1/5	1/4	1/4
 HC Students		682	669	595

ANTIOCH COLLEGE

FINANCIAL AID BENCHMARKS

	FY 2000/01	FY 2001/02	FY 2002/03	FY 2003/04
SEOG				
\$ Awarded	\$650,212	\$618,468	\$581,134	\$656,864
# of students	238	203	216	262
% of students	31.6%	25.4%	30.4%	37.7%
Ave \$ received per student	\$2,732	\$3,047	\$2,690	\$2,507
Pell Grants				
\$ Awarded	\$320,009	\$426,813	\$504,637	\$592,943
# of students	174	209	233	227
% of students	23.1%	26.1%	32.8%	32.7%
Ave \$ received per student	\$1,839	\$2,042	\$2,166	\$2,612
Stafford Loans-Subsidized				
\$ Awarded	\$1,084,111	\$1,156,201	\$1,109,935	\$1,215,048
# of students	349	367	362	364
% of students	46.4%	45.9%	50.9%	52.4%
Ave \$ received per student	\$3,106	\$3,150	\$3,066	\$3,338
Stafford Loans-Unsubsidized				
\$ Awarded	\$241,909	\$262,950	\$243,547	\$217,886
# of students	76	80	78	62
% of students	10.1%	10.0%	11.0%	8.9%
Ave \$ received per student	\$3,183	\$3,287	\$3,122	\$3,514
Perkins Loans				
\$ Awarded	\$149,616	\$166,772	\$100,414	\$144,337
# of students	84	102	88	112
% of students	11.2%	12.8%	12.4%	16.1%
Ave \$ received per student	\$1,781	\$1,635	\$1,141	\$1,289
Work Study-Federal				
\$ Awarded	\$738,949	\$953,227	\$682,847	\$781,992
# of students	336	373	359	387
% of students	44.7%	46.6%	50.5%	55.7%
Ave \$ received per student	\$2,199	\$2,556	\$1,902	\$2,021
Other Fed/State Aid				
\$ Awarded	\$812,121	\$1,141,740	\$1,061,051	\$1,222,849
# of students	189	200	204	217
% of students	25.1%	25.0%	28.7%	31.2%
Ave \$ received per student	\$4,297	\$5,709	\$5,201	\$5,635
Institutional Scholarship				
\$ Awarded	\$3,211,896	\$3,834,986	\$4,889,936	\$6,004,914
# of students	505	531	573	587
% of students	67.2%	66.4%	80.6%	84.5%
Ave \$ received per student	\$6,360	\$7,222	\$8,534	\$10,230
Other Financial Aid				
\$ Awarded	\$218,316	\$220,639	\$173,275	\$188,707
# of students	70	52	57	55
% of students	9.3%	6.5%	8.0%	7.9%
Ave \$ received per student	\$3,119	\$4,243	\$3,040	\$3,431
Total Financial Aid				
\$ Awarded	\$7,427,139	\$8,781,796	\$9,346,776	\$11,025,540
# of students*	550	604	650	635
% of students**	73.1%	75.5%	91.4%	91.4%
Ave \$ received per student	\$13,504	\$14,539	\$14,380	\$17,363

*Unduplicated # of students

**Based on Unduplicated HC

Unduplicated HC per above	752	800	711	695
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^Estimate