

Oklahoma City University
High level statistics - tracking

Source - Brian Holland

Last updated 10/23/08

	For the year ended:							
	6/30/01	6/30/02	6/30/03	6/30/04	6/30/05	6/30/06	6/30/07	6/30/08
Net assets	76,317,321	85,799,428	112,841,550	129,292,630	146,929,470	171,269,233	173,154,498	172,067,514
Total assets	113,233,270	133,663,689	165,814,134	175,510,851	196,717,185	248,246,196	269,686,049	264,667,316
Total expenses	42,902,117	42,948,793	44,087,408	45,200,401	48,574,701	52,107,319	62,272,282	66,017,142
Endowment value	45,311,173	51,239,923	57,787,482	65,889,380	73,280,259	83,903,632	87,157,612	80,187,577
Tuition and fee revenue (A)	37,557,153	38,123,204	40,641,700	48,678,035	53,466,935	60,015,032	63,548,287	72,867,341
Student aid - discount	6,265,726	5,361,332	5,898,770	8,138,669	11,148,540	14,413,241	16,272,787	19,415,098
Student aid - endowment, gifts	2,429,001	2,479,630	2,548,876	2,987,551	2,780,678	3,972,087	4,095,064	4,135,108
Total student aid (B)	8,694,727	7,840,962	8,447,646	11,126,220	13,929,218	18,385,328	20,367,851	23,550,206
Net tuition and fee revenue (A-B)	28,862,426	30,282,242	32,194,054	37,551,815	39,537,717	41,629,704	43,180,436	49,317,135
Discount rate - University funded	17%	14%	15%	17%	21%	24%	26%	27%
Discount rate - endowment, gifts	6%	7%	6%	6%	5%	7%	6%	6%
Total student aid rate	23%	21%	21%	23%	26%	31%	32%	32%
Oklahoma student headcount for Fall of same year	3,454	3,238	3,314	3,176	3,283	3,176	3,455	3,532
Tuition - UG full year	10,480	11,600	13,340	15,200	16,700	17,900	19,600	21,400

Oklahoma City University
Expenses - Functional Categories

Source - Brian Holland

Last updated 10/23/08

Category	6/30/2005		6/30/2006		6/30/2007		6/30/2008	
	\$	% of total	\$	% of total	\$	% of total	\$	% of total
Instructional	24,545,340	51%	27,319,703	52%	32,819,761	53%	34,499,883	52%
Academic Support	5,797,246	12%	6,514,250	13%	6,982,804	11%	6,624,123	10%
Student Services	10,026,526	21%	9,277,835	18%	12,066,021	19%	12,603,681	19%
Institutional Support	6,154,623	13%	6,610,293	13%	7,421,198	12%	7,503,835	11%
Auxiliary	2,050,966	4%	2,385,238	5%	2,982,498	5%	4,785,620	7%
Total expenses	48,574,701	100%	52,107,319	100%	62,272,282	100%	66,017,142	100%

Year to year change

Instructional		2,774,363	1.9%	5,500,058	0.3%	1,680,122	-0.4%
Academic Support		717,004	0.6%	468,554	-1.3%	(358,681)	-1.2%
Student Services		(748,691)	-2.8%	2,788,186	1.6%	537,660	-0.3%
Institutional Support		455,670	0.0%	810,905	-0.8%	82,637	-0.6%
Auxiliary		334,272	0.4%	597,260	0.2%	1,803,122	2.5%
Total expenses		3,532,618	0.0%	10,164,963	0.0%	3,744,860	0.0%

Other relevant financial statement items

Net tuition and fees	39,537,717	41,629,074	43,180,436	49,317,135
<i>annual change</i>		2,091,357	1,551,362	6,136,699
Depreciation and amortization	3,965,708	3,840,414	4,987,929	6,463,716
Total expenses w/o d&a	44,608,993	48,266,905	57,284,353	59,553,426
<i>annual change</i>		3,657,912	9,017,448	2,269,073