

OKLAHOMA STATE UNIVERSITY - OKMULGEE
FIVE YEAR NON-ACADEMIC LEDGER
Summary

	2000-01	2001-02	2002-03	2003-04	2004-05	Amount	Percent	
Student Information	Demographics							
	African American	6%	7%	7%	6%	6%	0%	
	Asian American	1%	1%	1%	1%	1%	0%	
	Euro American	75%	75%	72%	70%	69%	-6%	
	Latin American	2%	2%	2%	2%	2%	0%	
	Native American	16%	16%	18%	20%	20%	4%	
	International	<1%	<1%	<1%	<1%	<1%	0%	
	Student Satisfaction Survey							
	<i>Meeting Student Expectations</i>	<i>Ipsative</i>	<i>Ipsative</i>	<i>Ipsative</i>	<i>Ipsative</i>	<i>Ipsative</i>	<i>Ipsative</i>	
	Admissions & Financial Aid	65%	68%	71%	72%	72%	7%	
	Campus Climate	68%	72%	73%	74%	74%	6%	
	Support Services	67%	69%	70%	71%	71%	4%	
	Concern for Individual	71%	74%	75%	75%	74%	3%	
	Registration Effectiveness	70%	74%	75%	75%	76%	6%	
	Safety & Security	60%	67%	66%	66%	67%	7%	
	Service Excellence	68%	72%	73%	74%	74%	6%	
	Student Centeredness	70%	72%	74%	75%	76%	6%	
	Responsiveness to Diversity	68%	73%	74%	74%	73%	5%	
	<i>Average</i>	<i>67%</i>	<i>71%</i>	<i>72%</i>	<i>73%</i>	<i>73%</i>	<i>6%</i>	
	<i>Meeting Expectations Comparison</i>	<i>Normative</i>	<i>Normative</i>	<i>Normative</i>	<i>Normative</i>	<i>Normative</i>	<i>Normative</i>	
	Admissions & Financial Aid	93%	97%	100%	102%	100%	7%	
	Campus Climate	94%	97%	100%	100%	100%	6%	
	Support Services	97%	100%	102%	103%	102%	5%	
	Concern for Individual	98%	101%	103%	103%	101%	3%	
	Registration Effectiveness	93%	98%	99%	99%	99%	6%	
	Safety & Security	88%	98%	96%	96%	97%	9%	
	Service Excellence	94%	99%	100%	102%	101%	7%	
Student Centeredness	94%	97%	100%	101%	101%	7%		
Responsiveness to Diversity	90%	95%	97%	96%	95%	5%		
<i>Average</i>	<i>93%</i>	<i>98%</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>	<i>7%</i>		
Staff Info	Human Resource Development							
	<i>Salaries</i>							
	% Increase-Salary Program	3%	0%	0%	0%	3%	0%	
	<i>Priority Positions</i>							
	Number of Classified Positions	141	131	121	114	115	-26 -18.4%	
	Number of A&P Positions	80	80	69	64	62	-18 -22.5%	
	Staff-Demographics							
	African American	9%	10%	10%	13%	13%	4%	
	Asian American	1%	1%	2%	1%	1%	0%	
	Euro American	78%	77%	75%	71%	73%	-6%	
	Latin American	2%	2%	2%	2%	2%	0%	
	Native American	10%	10%	11%	13%	11%	1%	
	International	0%	0%	0%	0%	0%	0%	
	Financial	Resource Utilization						
		<i>Core Business Applications</i>						
Electronic Document Processing		6%	9%	12%	15%	20%	14%	
<i>Student Service Applications</i>								
Electronic Document Processing		5%	10%	20%	35%	35%	30%	
Financial Information								
Student Services		\$1,452,347	\$1,607,496	\$1,504,110	\$1,372,752	\$1,484,592	\$32,245 2.2%	
Institutional Support		\$1,737,668	\$1,754,497	\$1,638,330	\$1,566,423	\$1,907,119	\$169,451 9.8%	
Operation & Maint. of Plant		\$2,797,447	\$2,967,974	\$2,949,462	\$2,866,732	\$3,238,285	\$440,838 15.8%	
Information Technology		\$232,809	\$244,074	\$240,116	\$257,467	\$256,414	\$23,605 10.1%	
Total Non - Academic	\$6,220,271	\$6,574,041	\$6,332,018	\$6,063,374	\$6,886,410	\$666,139 10.7%		
Total Budget/Total \$	\$17,712,731	\$19,208,854	\$19,098,535	\$19,260,367	\$21,295,523	\$3,582,792 20.2%		
Econ Dev	External Funding/Workforce & Economic Development							
	<i>Sponsored Expenditures</i>							
	Partnerships/Economic Develop.	\$825,843	\$872,251	\$879,704	\$865,565	\$935,887	\$110,044 13.3%	
	Federal Financial Aid Funding	\$2,937,486	\$3,177,894	\$3,436,961	\$3,692,872	\$3,643,892	\$706,406 24.0%	
	<i>Fundraising (grants)</i>	<i>\$1,251,518</i>	<i>\$1,655,890</i>	<i>\$1,521,431</i>	<i>\$1,240,788</i>	<i>\$1,155,907</i>	<i>-\$95,611 -7.6%</i>	
	Total	\$5,014,847	\$5,706,035	\$5,838,096	\$5,799,225	\$5,735,686	\$720,839 14.4%	
	Image Enhancement							
	Marketing	\$60,000	\$60,000	\$60,000	\$54,000	\$100,000	\$40,000 66.7%	

* New Category

** Fundraising includes industry donations, equipment on-loan from industry, cash donations, and Gifts In-Kind

*** Does not include internship assignments, special projects, career tech, continuing education, or off-campus classes (Whirlpool, Pryor, etc.)