



CAMERON
UNIVERSITY

BUDGET HIGHLIGHTS
2020-2021



***CAMERON UNIVERSITY
Budget Highlights***

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Budget Overview

Plan 2023: Ambitious Goals for Growth, Innovation and Engagement

Cameron University enters the 2020 – 2021 academic year having completed the second of five years toward meeting strategic planning goals established in *Plan 2023: Ambitious Goals for Growth, Innovation and Engagement*. The key goals of this plan will be used to assign budget allocations and to make budget decisions. The actions and initiatives to advance those goals for 2020 – 2021 are as follows:



Budget Overview (cont.)

- **Goal One – Transform student lives**

- Student Academic Support

- Implement EAB *Navigate* as a student retention software tool to replace the internally developed, end-of-life Early Alert System
 - Implement an electronic resource loan or check-out program for students attending conferences or meetings off campus

- Student Life Enhancement

- Study and possibly implement a telecounseling opportunity through the Student Wellness Center



Budget Overview (cont.)

- **Goal Two - Provide quality educational opportunities for the diverse community of Cameron University learners**
 - Offer concurrent instruction opportunities in area high schools in Lawton and Cache
 - Allocate and award at least \$7.2 million in student scholarships and tuition waivers from E&G, Auxiliary and CU Foundation funds in addition to \$1.7 million from CARES Act funds
 - Create policy and implement student applications and awards using Cameron Aggie Response (CARE) funding through the Cameron University Foundation
 - Continue discussions with OU Engineering regarding a partnership or collaboration opportunity in the Lawton-Fort Sill community to build upon the demonstrated success of the Associate-level program



Budget Overview (cont.)

- **Goal Three – Recruit, develop and retain highly qualified faculty and staff committed to advancing the mission of the university**
 - Initiate faculty applications for the rank of Senior Instructor in support of Faculty Senate recommended changes
 - Evaluate and possibly restructure duties and staffing within campus housing
 - Create and implement a leadership program for entry level staff members who show potential as candidates for future campus leadership positions
 - Grow the “Legacy of Excellence” Endowed Faculty Position Program



Budget Overview (cont.)

- **Goal Four – Strengthen the economic, cultural and civic life of the Cameron University service area in Southwest Oklahoma and beyond**
 - Offer speakers and activities for Academic Festival XI during the 2020 – 2021 academic year
 - Host Oklahoma Research Day in Spring 2021 and Spring 2022
 - Schedule and execute an alternative Commencement for the Class of 2020
 - Implement high school engagement programs with public schools in Cache, Duncan, and Elgin



Budget Overview (cont.)

- **Goal Five – Renovate and refresh existing facilities and technologies to meet the needs of current and future students**
 - University Advancement and Fundraising Priorities
 - Agriculture Complex remodel and information technology access
 - CU – Duncan library and information center
 - Haggar Hall remodel phase two
 - Veterans Grove phase two
 - Develop and possibly implement a plan for an exterior campus space to recognize the gifts of the McMahan Foundation to Cameron University



Budget Overview (cont.)

- Construction and Renovation Projects
 - Exterior wireless access point installation at the Library and Howell Hall parking lots
 - Jesse Davenport Unity Garden expansion and parking lot extension
 - Haggard Hall – remodel of music student practice rooms
 - Library – renovation and atrium addition
 - Sciences Complex – construction of instructional greenhouses – Phase One
 - Shepler Center – elevator replacement and installation
 - University Theatre – replace stage lift
 - Aggie Gym – resurface and repaint floor and install permanently mounted basketball goals
 - Cameron Stadium – replace artificial surface
 - McCord Field – construct outdoor baseball hitting cages
 - McMahan Field – construct outdoor softball hitting cages
 - Streich-Henry Family Tennis Complex – resurface the McMahan Foundation Tennis Courts



Budget Overview (cont.)

- **Goal Six – Establish a strong brand and identity for the university**
 - Prepare for Higher Learning Commission (HLC) reaffirmation of accreditation visit scheduled for March 2021
 - Update electronic, traditional, and social media marketing plans



Budget Overview (cont.)

Cameron University remains fully committed to increasing and improving student success and student learning inside and outside the classroom while continuing to be an engaged partner with common and career technology education, business, industry, civic and government organizations.

Cameron University provides outstanding student-centered learning opportunities with highly qualified faculty and staff at an exceptional value



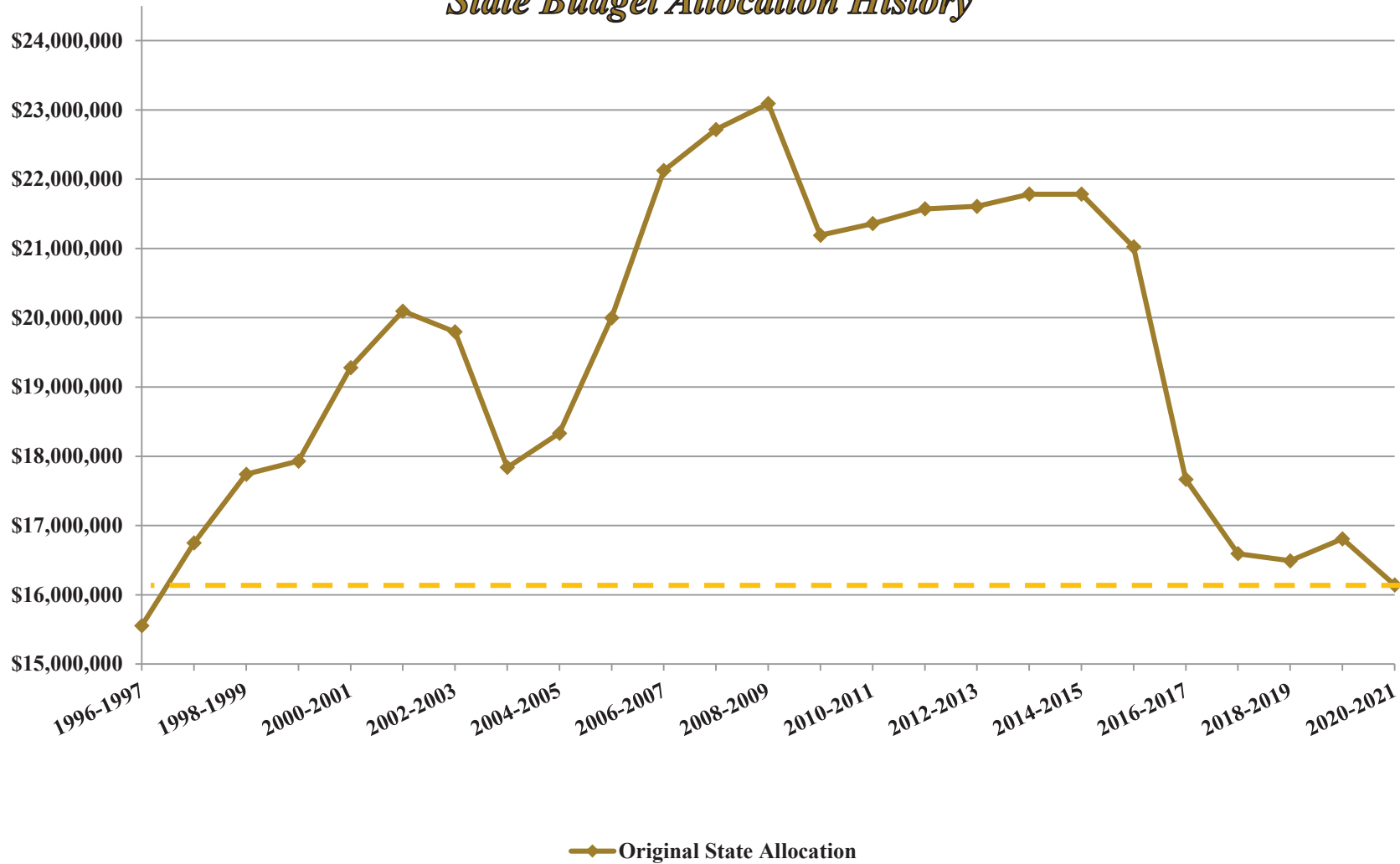
State Budget Allocation History

Fiscal Year	Original State Allocation	Change from Previous Year	Percentage Change
1996-1997	\$15,554,935	\$2,464,857	18.8%
1997-1998	\$16,750,435	\$1,195,500	7.7%
1998-1999	\$17,740,274	\$989,839	5.9%
1999-2000	\$17,929,700	\$189,426	1.1%
2000-2001	\$19,278,669	\$1,348,969	7.5%
2001-2002	\$20,094,886	\$816,217	4.2%
2002-2003	\$19,796,317	-\$298,569	-1.5%
2003-2004	\$17,838,016	-\$1,958,301	-9.9%
2004-2005	\$18,332,701	\$494,685	2.8%
2005-2006	\$19,998,001	\$1,665,300	9.1%
2006-2007	\$22,123,506	\$2,125,505	10.6%
2007-2008	\$22,717,388	\$593,882	2.7%
2008-2009	\$23,091,142	\$373,754	1.6%
2009-2010	\$21,190,314	-\$1,900,828	-8.2%
2010-2011	\$21,359,029	\$168,715	0.8%
2011-2012	\$21,571,398	\$212,369	1.0%
2012-2013	\$21,608,265	\$36,867	0.2%
2013-2014	\$21,783,765	\$175,500	0.8%
2014-2015	\$21,783,765	\$0	0.0%
2015-2016*	\$21,021,333	-\$762,432	-3.5%
2016-2017	\$17,667,421	-\$3,353,912	-16.0%
2017-2018	\$16,592,927	-\$1,074,494	-6.1%
2018-2019	\$16,491,710	-\$101,217	-0.6%
2019-2020	\$16,807,337	\$315,627	1.9%
2020-2021	\$16,144,002	-\$663,335	-3.9%

*Mid-year budget cut of \$2,650,467



State Budget Allocation History





Significant Components of the FY 2021 Budget - Revenues

CARES Act funds		\$1,550,200
Insurance reserves and indirect costs usage		\$1,050,000
Gift from CU Foundation		\$350,000
E&G:	\$300,000	
Auxiliary:	\$50,000	
Use of Auxiliary accounts for payroll		\$142,527



Significant Components of the FY 2021 Budget - Expenses

Student scholarships and tuition waivers	\$7,200,000
Student retention software – EAB <i>Navigate</i>	\$110,000
Student bill payment software - TouchNet	\$97,185
Office of Management and Enterprise Services (OMES) (Service cost increase)	\$60,480



E & G Budget Part I – Projected Revenues and Expenditures

Projected Revenues	FY 20-21
State Appropriations	\$16,144,002
Student Tuition & Fees	22,662,556
Gifts and Grants	1,566,116
Other Income	2,993,212
Total Revenue	\$43,365,886

Projected Expenditures	FY 20-21
Instruction	\$21,500,327
Research	111,500
Public Service	312,918
Academic Support	2,052,830
Student Services	4,759,149
Institutional Support	4,567,133
Physical Plant	6,393,041
Scholarships	5,410,000
Total Expenditures	\$45,106,898



Resident Student Tuition and Fees

Total Tuition and Fees for Typical Undergraduate 12 Credit Hour Schedule 9 Credit Hour Graduate Schedule

	Credit Hours	Current Tuition and Fees			2020-21 Tuition and Fees			
		Tuition	Fees	Total	Tuition	Fees	Total	Difference
Undergraduate	12	\$158.00	\$57.00	\$2,580.00	\$158.00	\$57.00	\$2,580.00	\$0
Graduate	9	\$198.00	\$57.00	\$2,295.00	\$198.00	\$57.00	\$2,295.00	\$0

Total Tuition and Fees for Typical Undergraduate 24 Credit Hour Schedule 18 Credit Hour Graduate Schedule

	Credit Hours	Current Tuition and Fees			2020-21 Tuition and Fees			
		Tuition	Fees	Total	Tuition	Fees	Total	Difference
Undergraduate	24	\$158.00	\$57.00	\$5,160.00	\$158.00	\$57.00	\$5,160.00	\$0
Graduate	18	\$198.00	\$57.00	\$4,590.00	\$198.00	\$57.00	\$4,590.00	\$0



Non-Resident Student Tuition and Fees

***Total Tuition and Fees for Typical Undergraduate 12 Credit Hour Schedule
9 Credit Hour Graduate Schedule***

	Credit Hours	Current Tuition and Fees			2020-21 Tuition and Fees			
		Tuition	Fees	Total	Tuition	Fees	Total	Difference
Undergraduate	12	\$472.00	\$57.00	\$6,348.00	\$472.00	\$57.00	\$6,348.00	\$0
Graduate	9	\$571.00	\$57.00	\$5,652.00	\$571.00	\$57.00	\$5,652.00	\$0

***Total Tuition and Fees for Typical Undergraduate 24 Credit Hour Schedule
18 Credit Hour Graduate Schedule***

	Credit Hours	Current Tuition and Fees			2020-21 Tuition and Fees			
		Tuition	Fees	Total	Tuition	Fees	Total	Difference
Undergraduate	24	\$472.00	\$57.00	\$12,696.00	\$472.00	\$57.00	\$12,696.00	\$0
Graduate	18	\$571.00	\$57.00	\$11,304.00	\$571.00	\$57.00	\$11,304.00	\$0



Mandatory Fees

Fee Description	FY20-21
Student Technology	\$17.50
Library Automation and Materials	5.75
Assessment	3.50
Academic Records	3.00
Student Facility	14.00
Student Activity*	12.00
Cultural and Lectureship	1.25
Total Fees	\$57.00

*Includes Student Government Fee of 15¢



Estimated Annual Cost of Attendance

Cost Category	Undergraduate Oklahoma Resident (30 Hours)		
	Commuting Student	Shepler Dormitory Resident	Cameron Village Apartment Resident
Tuition and Mandatory Fees	\$6,450	\$6,450	\$6,450
Housing and Board	-	\$5,670	\$8,020
Textbooks and Course Materials	\$660	\$660	\$660
Annual Cost of Attendance	\$7,110	\$12,780	\$15,130

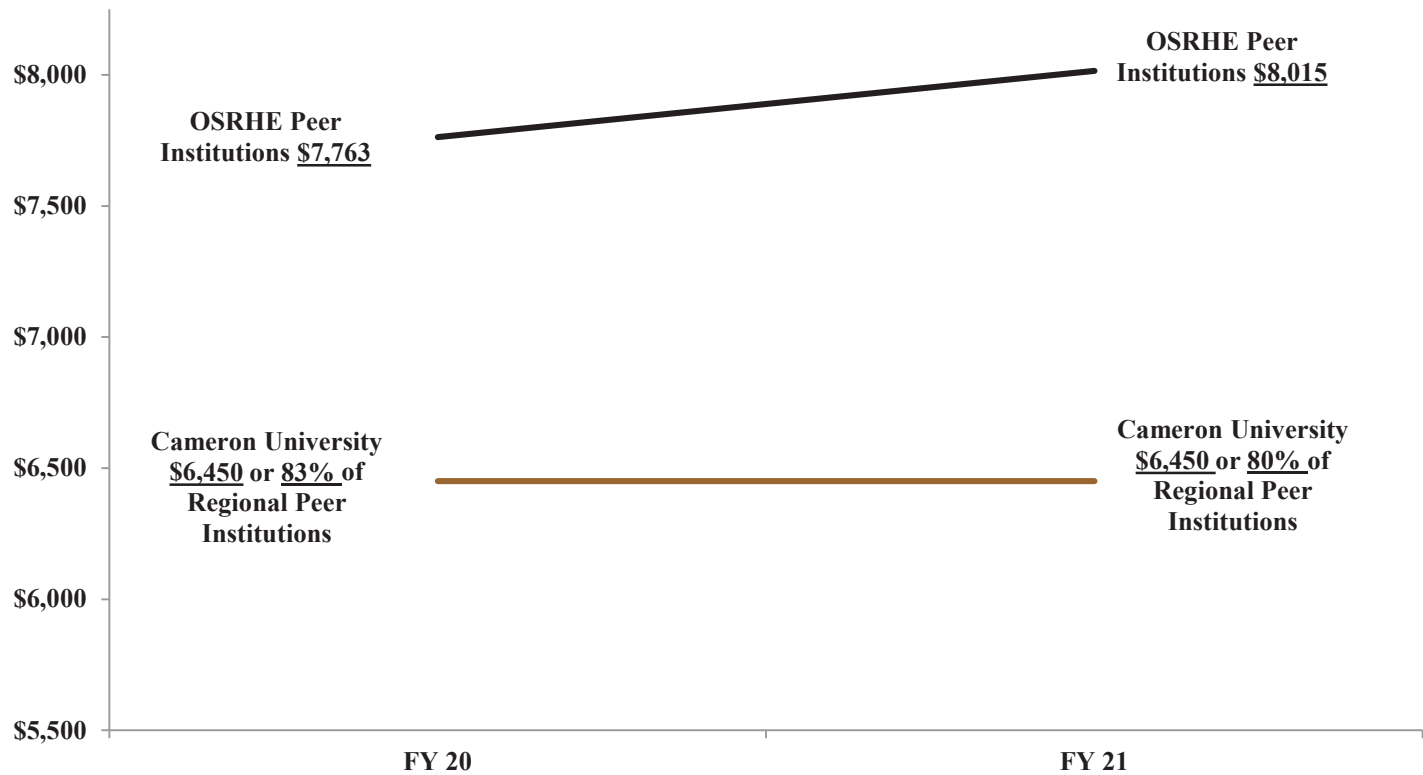
Cost Category	Graduate Oklahoma Resident (24 Hours)		
	Commuting Student	Shepler Dormitory Resident	Cameron Village Apartment Resident
Tuition and Mandatory Fees	\$6,120	\$6,120	\$6,120
Housing and Board	-	\$5,670	\$8,020
Textbooks and Course Materials	\$1,104	\$1,104	\$1,104
Annual Cost of Attendance	\$7,224	\$12,450	\$15,244

Additional academic services fees may apply depending on student choice of course format. The maximum amount of a Pell Grant during 2020 – 2021 is \$6,345.



Annual Tuition and Fee Comparison – Resident Undergraduate Student

1 Year or 30 Credit Hours



Cameron continues to be an exceptional value!