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Cameron University begins the 2012-13 academic year building on a decade of unprecedented progress and growth. Accompanying this budget is the Plan 2013 Status Report. Four years into the five year strategic plan, the Report notes that each of the ambitious goals and the majority of the objectives detailed in Plan 2013 have been accomplished. The results are impressive.

As evidenced by three years of back-to-back historic enrollment growth, Cameron University has achieved the distinction of becoming the “University of Choice.” With the addition of the Student Wellness Center, updating of student housing and new athletic facilities, major steps have been taken to foster a traditional collegiate environment, providing our students the “College Experience of Choice.” Over $60 million in construction, much of it completed during the past four years, has resulted in Cameron becoming the “Location of Choice.” And, led by our steadfast support of the military and Fort Sill as well as our commitment to economic and business development, the university has earned the distinction of being the “Partner of Choice.”

As we look toward the future and the development of Cameron’s third strategic plan, Plan 2018, it is important that the progress to date be solidified and enhanced. Now is the time to take the university to greater heights, achieve new records, initiate other historic firsts, and set the standard for other regional universities for a top quality education at an affordable price. In this FY ’13 budget, we are doing just that.
This upcoming academic year builds on Cameron’s ten-year transformation and promises that the best is yet to come. Through comprehensive planning, program prioritization, prudent budgeting, and making tough decisions, Cameron is positioned to lead the state’s regional universities in academic and student support. This year’s budget focuses on providing students access to a top quality education and improving student services as highlighted below:

**The University of Choice**

**Complete College America (CCA):** Develop and implement a comprehensive plan to meet the ambitious goals of CCA including

- Initiate a “Top 30 Courses Project” to improve student learning, retention, and graduation and lower costs to students
- Provide modified block tuition to increase student financial support and reduce student costs
- Implement peer tutoring for eligible students in developmental and introductory courses in English, math, and reading
- Participate in the Partnerships for Assessment and Readiness for College and Career (PARCC) to increase communication between high school teachers and university faculty
- Implement a Spring 2013 study skills intervention course for students on Academic Notice or Probation
The University of Choice, cont.

Enhance Learning Environment:

- Create the Office of Academic Enrichment to grow the Honors Program, Study Abroad Program, and Undergraduate Research Program
- Implement exit testing of seniors in the areas of writing and critical thinking and report externally
- Develop three new academic programs:
  - AAS in Medical Laboratory Technology
  - BA in Digital Media and Journalism
  - AS in Pre-Engineering
- Attract and Retain High Quality Faculty and Staff
  - For the third consecutive year, implement faculty compensation market adjustments
  - Implement final year of higher compensation levels for faculty promotions reflecting the higher standards required
  - Implement the second year of the classified staff compensation increase program
- Establish the Cameron’s Own Scholarship for dependent children of eligible employees
The College Experience of Choice

Extracurricular Activities:

- Rebrand and renovate the Fitness Center adding classes, services, and longer hours of operation
- Enhance Intramural Program doubling the number of sports offered
- Initiate a “Pickaxe Passport” to encourage student campus engagement in a variety of activities

Student Preparation Programs:

- Initiate Single Mothers Academic Resource Team (SMART) to provide emotional and educational support to single parents through mentoring programs and life-skills workshops

Athletic Programs:

- Construct McMahon Field and Athletics Center

Student Housing:

- Designate Freshman Housing
- Renovate two floors in Shepler Towers
The Location of Choice

- Open the newly constructed Academic Commons
- Begin implementation of Campus Master Plan 2025 by developing lighting, sidewalks and fencing plans
- Complete 27th Street parking lot and install crosswalks
- Retain consulting firm to develop signage standards for campus buildings, roadways, and way-finding
- Install sidewalks on the south side of campus
- Implement new university web-design and launch the new site

The Partner of Choice

Educational and Business Partnerships:

- Partner with the newly established Lawton-Fort Sill Economic Development Corporation
- Develop a pre-engineering program in support of area defense contractors
- Expand the Yellow Ribbon Program to an unlimited number of qualified veterans
The Partner of Choice, cont.

Fund and Friend Raising:

- Expand President’s Partners 7%
- Establish an Endowed Chair
- Reconstitute and invigorate the 1908 Heritage Society
- Double the amount raised through the Annual Fund
- Increase Alumni Association membership 10%

As evidenced in this budget, Cameron University’s commitment to student learning is unwavering. Each initiative reflects the university’s commitment to impact every student by maximizing the budget to increase the number and improve the quality of programs and services offered. Consistent with Cameron’s theme “Every Student. Every Story,” these budget initiatives provide each student additional and exciting opportunities to write his or her own unique Cameron story.
Fiscal Year 2001-2002  
(Actual)  
$19,796,317  
(Original $20,194,885)

Fiscal Year 2002-2003  
(Actual)  
$18,376,027

Fiscal Year 2003-2004  
(Actual)  
$17,986,604

Fiscal Year 2004-2005  
(Actual)  
$18,632,701

Fiscal Year 2005-2006  
(Original and Actual)  
$19,998,001

Fiscal Year 2006-2007  
(Actual)  
$21,973,648

Fiscal Year 2007-2008  
(Actual)  
$22,935,474

Fiscal Year 2008-2009  
(Actual)  
$23,091,142

Fiscal Year 2009-2010  
(Actual)  
$21,190,314  
(Original recurring funds)

Fiscal Year 2010-2011  
(Actual)  
$21,359,029

Fiscal Year 2011-2012  
(Actual)  
$21,571,398

Fiscal Year 2012-2013  
(Original)  
$21,608,265
### Oklahoma State Regents for Higher Education

**Allocation of Funds to Cameron University**

<table>
<thead>
<tr>
<th></th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>Change from FY 11-12</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Allocation</td>
<td>$21,571,398</td>
<td>$21,608,265</td>
<td>$36,867</td>
<td>0.2%</td>
</tr>
</tbody>
</table>
**Significant Components of the FY 2013 Budget**

*Attract and Retain High Quality Faculty and Staff*

- 5.5 New Tenure-Track Faculty $300,450
- Faculty Compensation Market Adjustments $72,000
- Faculty Promotion Raise Program $50,700
  - Third and Final Year
- Merit Based Salary Plan (Faculty and Staff) $483,600
- Minimum Salary Increase Classified Staff $54,400
  - Second Year of Three Year Plan
Significant Components of the FY 2013 Budget (cont.)

**Student Learning and Academic Support**

- Academic Enrichment Office $ 47,750
- New Academic Support Positions $268,764
  - International Students Admission Specialist
  - Livestock Judging Coordinator
  - Education Project Specialist
  - Advising Specialist/Financial Aid Counselor
  - Circulation Supervisor
  - Video Production Manager
- Exit Testing - Student Assessment $ 6,000
**Significant Components of the FY 2013 Budget (cont.)**

**Student Learning and Academic Support, cont.**

- **Peer Tutoring** $3,750
- **Library and Academic Commons Extended Hours** $17,250
  - Student Wages
- **PARCC to increase communication** $3,750
  between high school teachers and university faculty*
- **New Study Skills Intervention Course** $9,480
- **Single Mothers Academic Resource Team (SMART)** $8,000

*Denotes non E&G funds*
Campus Growth and Enhancements

- Signage Consultants $20,000
- Sidewalks $35,490
- 27th Street Parking Lot $125,000
- Career Services Staffing and Operations $113,800
- Web Manager $63,000
- Renovate Fitness Center* $152,000

*Denotes non E&G funds
**Significant Components of the FY 2013 Budget (cont.)**

**Campus Growth and Enhancements, cont.**

- Enhance Intramurals* $ 5,000
- Renovate two floors of Shepler Towers* $150,000
- Outdoor Campus Warning System* $132,400
- Student Activities Specialist* $ 41,000
- Designate Freshman Housing* $ 4,000

*Denotes non E&G funds
# E & G Budget Part I – Projected Revenues and Expenditures

## Projected Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 12-13</th>
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<tbody>
<tr>
<td>State Appropriations</td>
<td>$21,608,265</td>
</tr>
<tr>
<td>Student Tuition &amp; Fees</td>
<td>24,558,350</td>
</tr>
<tr>
<td>Gifts and Grants</td>
<td>978,033</td>
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<tr>
<td>Other Income</td>
<td>248,875</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$47,393,523</strong></td>
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</table>

## Projected Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY12-13</th>
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<tbody>
<tr>
<td>Instruction</td>
<td>$24,811,173</td>
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<tr>
<td>Research</td>
<td>148,535</td>
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<tr>
<td>Public Service</td>
<td>386,059</td>
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<tr>
<td>Academic Support</td>
<td>2,808,076</td>
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<tr>
<td>Student Services</td>
<td>4,506,859</td>
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<tr>
<td>Institutional Support</td>
<td>4,697,442</td>
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<tr>
<td>Physical Plant</td>
<td>7,049,253</td>
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<tr>
<td>Scholarships</td>
<td>4,663,100</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$49,070,497</strong></td>
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</table>
### Reserve Fund Estimate

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reserve Balance July 1, 2012</td>
<td>$5,400,684</td>
</tr>
<tr>
<td>Projected Receipts</td>
<td>47,393,523</td>
</tr>
<tr>
<td>Budgeted Expenditures</td>
<td>49,070,497</td>
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<tr>
<td>Reserve Balance June 30, 2013</td>
<td>$3,723,710</td>
</tr>
<tr>
<td>Reserve Percentage June 30, 2013</td>
<td>8.33%</td>
</tr>
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</table>
Student Tuition and Fees
# Resident Student Tuition and Fees

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

**9 Credit Hour Graduate Schedule**

<table>
<thead>
<tr>
<th>Credit Hours</th>
<th>Current Tuition and Fees</th>
<th>2012-13 Tuition and Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Tuition</td>
<td>Fees</td>
</tr>
<tr>
<td>Undergraduate</td>
<td>12</td>
<td>$103.50</td>
</tr>
<tr>
<td>Graduate</td>
<td>9</td>
<td>$134.25</td>
</tr>
</tbody>
</table>

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

**18 Credit Hour Graduate Schedule**

<table>
<thead>
<tr>
<th>Credit Hours</th>
<th>Current Tuition and Fees</th>
<th>2012-13 Tuition and Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Tuition</td>
<td>Fees</td>
</tr>
<tr>
<td>Undergraduate</td>
<td>24</td>
<td>$103.50</td>
</tr>
<tr>
<td>Graduate</td>
<td>18</td>
<td>$132.25</td>
</tr>
</tbody>
</table>
## Non-Resident Student Tuition and Fees

### Total Tuition and Fees for Typical Undergraduate 12 Credit Hour Schedule

<table>
<thead>
<tr>
<th>Credit Hours</th>
<th>Current Tuition and Fees</th>
<th>2011-12 Tuition and Fees</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Tuition</td>
<td>Fees</td>
<td>Total</td>
</tr>
<tr>
<td>Undergraduate</td>
<td>$323.75</td>
<td>$49.50</td>
<td>$4,479.00</td>
</tr>
<tr>
<td>Graduate</td>
<td>$398.75</td>
<td>$49.50</td>
<td>$4,034.25</td>
</tr>
</tbody>
</table>

### Total Tuition and Fees for Typical Undergraduate 24 Credit Hour Schedule

<table>
<thead>
<tr>
<th>Credit Hours</th>
<th>Current Tuition and Fees</th>
<th>2011-12 Tuition and Fees</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Tuition</td>
<td>Fees</td>
<td>Total</td>
</tr>
<tr>
<td>Undergraduate</td>
<td>$323.75</td>
<td>$49.50</td>
<td>$8,958.00</td>
</tr>
<tr>
<td>Graduate</td>
<td>$398.75</td>
<td>$49.50</td>
<td>$8,068.50</td>
</tr>
</tbody>
</table>
## Mandatory Fees

<table>
<thead>
<tr>
<th>Fee Description</th>
<th>FY12-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Technology</td>
<td>$16.50</td>
</tr>
<tr>
<td>Library Automation and Materials</td>
<td>5.25</td>
</tr>
<tr>
<td>Assessment</td>
<td>3.50</td>
</tr>
<tr>
<td>Academic Records</td>
<td>3.00</td>
</tr>
<tr>
<td>Student Facility</td>
<td>13.00</td>
</tr>
<tr>
<td>Student Activity*</td>
<td>9.00</td>
</tr>
<tr>
<td>Cultural and Lectureship</td>
<td>1.25</td>
</tr>
<tr>
<td><strong>Total Fees</strong></td>
<td><strong>$51.50</strong></td>
</tr>
</tbody>
</table>

*Includes Student Government Fee of 15¢
Financial Assistance – New Initiatives

Increase in Resident Tuition Waiver and E & G Scholarship Funding

![Bar chart showing increases in funding from 2001-02 to 2012-13.](chart)
Cameron continues to be a great value!