

E&G

BACKGROUND DATA

2025-2026



**CAMERON
UNIVERSITY**

WWW.CAMERON.EDU

Oklahoma State Regents for Higher Education
FY2026 Educational and General Budget - SRA3 Background Data
Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes

| Institution Name: | | Cameron University | | | |
|---|-----------------------|---------------------------------------|---|---|------------|
| Contact Person's Name and Phone #: | | Dr. Shane Hunt, (580) 581-2201 | | | |
| 1. Percentage Salary Changes For Continuing Filled Positions | | | | | |
| Percentage Salary Changes for Continuing Filled Positions | President | Number of Faculty ⁽¹⁾ | Number of Administrative and Professional Staff (Exempt) ⁽²⁾ | Number of Other Staff (Non-exempt) ⁽³⁾ | Total |
| -% (Number receiving a salary decrease) | - | - | - | - | - |
| 0% (Number receiving no salary change) | 1 | 94 | 122 | 77 | 294 |
| 0.1% to 2.9% | - | - | - | - | - |
| 3.0% to 4.9% | - | 1 | - | - | 1 |
| 5.0% to 6.9% | - | - | - | - | - |
| 7.0% to 9.9% | - | 2 | - | - | 2 |
| 10.0% to 14.9% | - | - | - | - | - |
| 15% or more | - | - | - | - | - |
| Total Number of Continuing Employees | 1 | 97 | 122 | 77 | 297 |
| Range of Percentage Changes: | For Pres - Use same % | | | | |
| Lowest Percentage Change | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Highest Percentage Change | 0.00% | 8.21% | 0.00% | 0.00% | 8.21% |
| Average Percentage Change | 0.00% | 0.21% | 0.00% | 0.00% | 0.07% |
| Average Salary Change - For All Continuing Employees | | | | | |
| | President | Faculty | Professional | Other Staff | Total |
| Total Number of Continuing Employees | 1 | 97 | 122 | 77 | 297 |
| Amount of Salary Change | - | 10,000 | - | - | 10,000 |
| Average Salary Change | 0 | 103 | 0 | 0 | 34 |
| Average Salary Change - For All Continuing Employees Receiving a Salary Increase | | | | | |
| Total Number of Employees With Salary Inc. | - | 3 | - | - | 3 |
| Amount of Salary Change | - | 10,000 | - | - | 10,000 |
| Average Salary Change | - | 3,333 | - | - | 3,333 |
| Board Approval date for Budget | | | Approval Date: --> June 13, 2025 | | |
| Effective Start Date of Salary Program | | | Starting Date: --> July 1, 2025 | | |
| Date President's Salary will be Considered | | | Consider Date: --> | | |
| Will your institution considering an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below. | | | No | Date: -----> <-----Yes or No | N/A |
| 2. Faculty and Employee Promotions | | | | | |
| # of Employees Receiving Increases due to Promotions and Changes in Rank | - | 3 | - | - | 3 |
| Amount of Salary Increases provided due to Promotions and Changes in Rank | - | 10,000.00 | - | - | 10,000.00 |
| Average of Salary Increases Based on Promotions and Changes in Rank | #DIV/0! | 3,333.33 | #DIV/0! | #DIV/0! | 3,333.33 |
| 3. Other Salary Adjustments - Such as Cell Phones, Etc. | | | | | |
| # of Employees Receiving Increases due to Other Salary Adjustments | - | - | - | - | - |
| Amount of Salary Adjustments | - | - | - | - | - |
| Average of Salary Adjustments | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| Explanation: | | | | | |
| 4. Stipend Program | | | | | |
| # of Employees Receiving a Stipend | - | - | - | - | - |
| Amt of One-time Stipends | - | - | - | - | - |
| Average Stipend Increase | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |
| Average Stipend Percentage Increase | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Write in the effective dates of the FY2026 stipend program: | | | Starting Date: -----> | | |
| 5. Comments About Salaries, Promotions and/or Stipend Program: | | | | | |
| | | | | | |
| (Drag Row 55 if more space needed) | | | | | |

Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2026

Institution Name: Cameron University

| METHODOLOGY FOR CHANGES IN COMPENSATION | | | | |
|---|---|-------------|---|-----------------|
| | What methodology is used for compensation changes? | For Faculty | For Administrative and Professional Staff | For Other Staff |
| 1 | Performance-based merit evaluation | X | | |
| 2 | Across-the-board | | | |
| 3 | Combination of performance-based and across-the-board | | | |
| | List criteria for performance-based merit evaluation: (Add rows if needed) | For Faculty | For Administrative and Professional Staff | For Other Staff |
| 1 | Promotions or other change in rank | X | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |
| | Elaborate if compensation changes are based on combination of performance-based and across-the-board changes: | For Faculty | For Administrative and Professional Staff | For Other Staff |
| 1 | | | | |
| 2 | | | | |
| 3 | | | | |
| 4 | | | | |
| 5 | | | | |
| 6 | | | | |

Oklahoma State Regents for Higher Education
FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

| | | | | |
|---|--------------------------|----------------------------|----------------------|--------------------------------|
| Institution Name: | | Cameron University | | |
| President's Name | | Dr. Shane Hunt | | |
| Principal Position | Actual FY2025 | Budgeted FY2026 | Dollar Change | Percentage Increase |
| President (Salary Only - Exclude Allowances) | 225,966 | 275,000 | 49,034 | 21.70% |
| Vice Presidents: | | | | |
| Chief Administrative Officer | | | - | #DIV/0! |
| Chief Academic Officer | 155,500 | 155,500 | - | 0.00% |
| Chief Business Officer | 145,500 | 145,500 | - | 0.00% |
| Chief Development Officer | 116,644 | 116,644 | - | 0.00% |
| Chief Student Affairs Officer | - | 115,000 | 115,000 | #DIV/0! |
| List Other Vice Presidents in Rows 69 through 75 | | | - | #DIV/0! |
| Instruction: | | | | |
| Deans (List): (Insert rows if needed) | | | | |
| Arts and Sciences | | | - | #DIV/0! |
| Business | | | - | #DIV/0! |
| Education | | | - | #DIV/0! |
| Liberal Arts/Humanities | | | - | #DIV/0! |
| Math & Science | | | - | #DIV/0! |
| Graduate College | 148,400 | 148,400 | - | 0.00% |
| List Other Deans in Rows 59 to 69. | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| Academic Support: | | | | |
| Academic Dean | | | - | #DIV/0! |
| Director/Dean of Library | 75,500 | 75,500 | - | 0.00% |
| Student Services: | | | | |
| Dean/Director of Student Services | 90,000 | 90,000 | - | 0.00% |
| Chief Admissions Officer | 63,050 | 63,050 | - | 0.00% |
| Registrar | 70,860 | 70,860 | - | 0.00% |
| Director of Financial Aid | 78,000 | 78,000 | - | 0.00% |
| Institutional Support: | | | | |
| Chief Legal Counsel | | | - | #DIV/0! |
| Controller or Accounting Professional | 78,000 | 78,000 | - | 0.00% |
| Chief Public Relations Officer | 81,091 | 81,091 | - | 0.00% |
| Director of Institutional Research | 80,000 | 80,000 | - | 0.00% |
| Director of Development | 53,989 | 53,989 | - | 0.00% |
| Physical Plant: | | | | |
| Director of Physical Plant | 75,500 | 75,500 | - | 0.00% |
| Technology: | | | | |
| Chief Information Systems Officer | 102,109 | 102,109 | - | 0.00% |
| Comments: Exclude all allowances from reported salaries. | | | | |
| Institution Comments: | | | | |
| <p><i>NOTE: Schedules I, I-a and I-b must be resubmitted to this office when there is a change in your institution's salary program and anytime the president's salary amount is changed.</i></p> | | | | |

Oklahoma State Regents for Higher Education
FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule 1-b - Salaries of Chief Administrative, Dean's and Professional Positions

| Principal Position | Actual FY2025 | Budgeted FY2026 | Dollar Change | Percentage Increase |
|-------------------------------|------------------|--------------------|---------------|------------------------|
| Other Vice Presidents: | | | | |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| Other Deans: | | | | |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
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| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| | | | - | #DIV/0! |
| Other Positions: | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

Oklahoma State Regents for Higher Education
FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule II - Changes in Full-Time Faculty Positions

| | |
|-------------------------|--------------------|
| Institution Name:-----> | Cameron University |
|-------------------------|--------------------|

Report the full-time faculty positions that will increase or decrease the number of teaching faculty from that of the previous year. If a faculty member in a department has retired or resigned and is to be replaced by a new hire, do not report below.

New Full-Time Faculty Positions For FY2026

| Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer) | Department | CIP 2010 -Primary Field of Study UDS Record 8 - Element 51 | FTE | Budgeted Salaries |
|--|----------------------------|---|-----|-------------------|
| Instructor | Art, Music, & Theatre Arts | 50 | 1.0 | 40,000 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL New Faculty Positions: | | | 1.0 | 40,000 |

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2026:

| Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer) | Department | CIP 2010 -Primary Field of Study UDS Record 8 - Element 51 | FTE | Budgeted Salaries |
|--|------------|---|------|-------------------|
| Assistant Professor | Education | 13 | 1.00 | 51,750 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL Reduction in Faculty Positions for FY2026 | | | 1.0 | 51,750 |

Note: The changes in faculty positions will automatically update Schedule II-b.

Comments: The CIP Description should be reported at the 2 digit level. This is the primary Field of Study reported on UDS Record 8, Element 51.

**Schedule II-1 - Number of Part-Time & Adjunct Faculty, Teaching & Research Graduate Assistants
and Part-Time Professional and Other Staff**

| FY2026 - Number of Adjunct Faculty (Use Unduplicated Headcount) | FY2026 - Projected Number of Adjunct Faculty (Use Unduplicated Headcount) | Change in Budgeted Number of Headcount (Formula) | * Avg. credit hours taught per Adjunct | * Maximum Credit Hours Taught per Adjunct |
|--|--|---|---|--|
| 112 | 112 | 0 | 5 | 9 |

| FY2026 - Number of Part-Time Faculty (Use Unduplicated Headcount) | FY2026 - Projected Number of Part-Time Faculty (Use Unduplicated Headcount) | Change in Budgeted Number of Headcount (Formula) | * Avg. credit hours taught per Part-Time Faculty | * Maximum Credit Hours Taught per Part-Time Faculty |
|--|--|---|---|--|
| 6 | 6 | 0 | | |

| ** FY2026 Number of Teaching Graduate Assistants (Use Unduplicated Headcount) | FY2026 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount) | Change in Budgeted Number of Headcount (Formula) | * Avg. credit hours taught per GA | * Maximum Credit Hours Taught per GA |
|--|---|---|--|---|
| 0 | 0 | 0 | | |

| ** FY2026 Number of Research Graduate Assistants (Use Unduplicated Headcount) | FY2026 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount) | Change in Budgeted Number of Headcount | N-A | N-A |
|--|---|---|------------|------------|
| 0 | 0 | 0 | N-A | N-A |

| FY2026 - Number of Part-Time Professional Staff (Use Unduplicated Headcount) | FY2026 - Projected Number of Professional Staff | Change in Budgeted Number of Headcount (Formula) | N-A | N-A |
|---|--|---|------------|------------|
| 7 | 7 | 0 | N-A | N-A |

| FY2026 - Number of Part-Time Other Staff (Use Unduplicated Headcount) | FY2026 - Projected Number of Other Staff | Change in Budgeted Number of Headcount (Formula) | N-A | N-A |
|--|---|---|------------|------------|
| 5 | 5 | 0 | N-A | N-A |

| FY2026 - Total Part-Time Employees (This is a formula) | FY2026 Projected # of Part- Time Employees (Formula) | Change in Budgeted Number of Headcount (Formula) | N-A | N-A |
|---|---|---|------------|------------|
| 130 | 130 | 0 | N-A | N-A |

* Report the average and maximum credit hours based on the fall semester.

FY2026 Educational and General Budget Part I - SRA3 Background Data

Schedule II-a - Changes in Professional and Classified Positions

| | |
|--------------------------|--------------------|
| Institution Name: | Cameron University |
|--------------------------|--------------------|

List below the full-time professional and classified positions that will increase and/or decrease the number of professional and classified positions above that of the previous year's original budget. If an employee has retired or resigned and is to be replaced by a new hire, do not report below.

Increase in New Full-Time Professional Positions for FY2026

| Position Title | E&G Activity/Function Budgeted | Number | Salary |
|--|--------------------------------|----------|----------------|
| Example: Recruitment Specialist | Student Services | 1 | 36,000 |
| Athletics Operation Manager | Student Services | 1 | 40,500 |
| Student Services Coordinator | Student Services | 1 | 36,000 |
| Coordinator for Activities | Student Services | 1 | 30,000 |
| Scholarship Specialist | Student Services | 1 | 31,500 |
| | | | |
| | | | |
| | | | |
| TOTAL New Professional Positions: | | 4 | 138,000 |

Note: Insert additional rows or use additional pages if needed.

Reduction in Full-Time Professional Positions for FY2026:

| Position Title | E&G Activity/Function Budgeted | Number | Salary |
|---|--------------------------------|----------|---------------|
| Assistant Athletic Trainer | Student Services | 1 | 42,500 |
| Mental Health Counselor | Student Services | 1 | 46,500 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| TOTAL Reduction in Professional Positions for FY2026 | | 2 | 89,000 |

Comments:

Note: The changes in professional and classified positions will automatically update Schedule II-b.

Changes in Full-Time Classified Positions for FY2026:

| | Increase | Decrease | Net Change |
|--|----------|-----------|------------|
| Changes in Full-Time Classified Staff | | | |
| Example: Change in Number of Positions: | 3 | 2 | 1 |
| Example: Change in Salary of Positions: | \$60,000 | \$40,000 | \$20,000 |
| Actual Changes in Number of Positions | 2 | 4 | -2 |
| Actual Changes in Salary of Positions | \$49,000 | \$107,200 | -\$58,200 |

Comments:

Number of Continuing Unfilled Positions Not Reported on Schedule I, II, or IIa

| Number of Full-Time and Part-Time Positions | Comments (if any) | Number | Budgeted Salary |
|---|-------------------|-----------|------------------|
| President | | 0 | - |
| Faculty Positions | | 17 | 723,253 |
| Professional Positions | | 14 | 482,314 |
| Classified Positions | | 10 | 250,000 |
| Totals | | 41 | 1,455,567 |

Note 1: This section excludes any positions previously reported on Schedule I, II, and Rows 10 through 43 on Schedule IIa

FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule II-b - Summary of Changes in Budgeted Faculty, Professional and Classified Positions

NOTE: THIS WORKSHEET IS LINKED TO SCHEDULES I, II & II-1 AND II-A. DO NOT INPUT DATA INTO THIS FORM.

| | |
|--------------------------|---------------------------|
| Institution Name: | Cameron University |
|--------------------------|---------------------------|

| FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2026 | | | | | | |
|--|------------------------|----------------|-----------------------------|----------------|--------------------|-----------------------------|
| | Added Positions | | Eliminated Positions | | Net Changes | |
| Employee Classifications: | New Positions | Salary | Positions | Salary | Net Changes | Net Change in Salary |
| Faculty | 1 | 40,000 | 1 | 51,750 | 0 | (11,750) |
| Professional Staff | 4 | 138,000 | 2 | 89,000 | 2 | 49,000 |
| Classified Staff | 2 | 49,000 | 4 | 107,200 | (2) | (58,200) |
| TOTAL | 7 | 227,000 | 7 | 247,950 | 0 | (20,950) |
| Crossfoot ---> | | | | | 0 | (20,950) |

| Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds: | | | | | | | Formula | | |
|---|--------------------------------------|---------------|----------------------|---------------------------|--|---|---|--|-------------------------------------|
| | From Sch I | From Sch II-b | From Sch II-b | Formula | From Sch II | From Sch II | | | |
| Employee Classification | Continuing Employees from Schedule I | New Positions | Eliminated Positions | Total Full-Time Employees | # of Part-Time Faculty, Adjunct, and Grad Assistants | # of Part-Time Professionals, Research Assistants and Other Staff | Total Full-Time and Part-Time Employees | Add Unfilled Positions on July 1, 2025 | Total Budgeted Positions for FY2026 |
| President | 1 | | | 1 | | | 1 | 0 | 1 |
| Faculty | 97 | 1 | 1 | 97 | 118 | | 215 | 17 | 232 |
| Professional | 122 | 4 | 2 | 124 | | 7 | 131 | 14 | 145 |
| Classified or Other Employees | 77 | 2 | 4 | 75 | | 5 | 80 | 10 | 90 |
| Totals | 297 | 7 | 7 | 297 | 118 | 12 | 427 | 41 | 468 |

FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule III - Course Section and Enrollment Data

| | |
|--------------------------|--------------------|
| Institution Name: | Cameron University |
|--------------------------|--------------------|

| | ENROLLMENT DATA | | | | COURSE SECTION DATA ⁽¹⁾ | |
|--|------------------------------------|--|---|---|---|---|
| Location ⁽²⁾ | Fall Semester 2024 (FY2025) FTE | Fall Semester 2024 (FY2025) Headcount | Fall Semester 2025 (FY2026) Projected FTE | Fall Semester 2025 (FY2026) Projected Headcount | Number of Course Sections Offered, Fall 2024 (FY2025) | Projected Number of Course Sections Offered, Fall 2025 (FY2026) |
| Main Campus | 2,431 | 3,516 | 2,431 | 3,516 | 836 | 836 |
| Branch Campus - List enrollment for each branch | 80 | 180 | 80 | 180 | 78 | 78 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total Branch Campuses | 80 | 180 | 80 | 180 | - | - |
| Centers | | | | | | |
| Off-Campus | | | | | | |
| Total | 2,511 | 3,696 | 2,511 | 3,696 | 836 | 836 |

⁽¹⁾ *Organized classes, excluding individual instruction and lab classes*

⁽²⁾ *Do not duplicate enrollment counts. A student enrolled on Main Campus and A branch campus should be reported in only one location.*

CHANGES IN ENROLLMENT DATA:

Changes in Student FTE - Fall Semesters

Changes in Student Headcount - Fall Semesters

Changes in Course Sections - Fall Semesters

| | | |
|--|---|--------------|
| | - | <--- Formula |
| | - | <--- Formula |
| | - | <--- Formula |

STUDENT/FACULTY RATIOS:

Please indicate your institution's student-to-faculty ratio:

(Calculation: FTE Student Enrollment divided by FTE Faculty)

| | | |
|--|----|-------------|
| | 18 | <--- FY2025 |
| | 18 | <--- FY2026 |

Example: For a 18:1 ratio, report 18

Example: For a 19.5:1 ratio, report 20

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized

Projected Student FTE - Annualized

Change in Student FTE

Percent Change in Student FTE

| | | |
|--|-------|--------------|
| | 2,618 | <--- FY2025 |
| | 2,618 | <--- FY2026 |
| | - | <--- Formula |
| | 0.0% | <--- Formula |

Oklahoma State Regents for Higher Education
FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule IV - Changes in Mandatory Costs - Update

| Institution Name | | Cameron University | | | |
|--|--|--|---|----------------------------------|--|
| Description of Mandatory Costs: | | FY2026 Mandatory Costs Per Budget Needs Survey | Updated Projections to FY2026 Mandatory Costs | Changes from Original Projection | Comments: (If additional space is needed insert at bottom of form) |
| A. Costs to Annualize FY2026 Salary Program | | | N/A | N/A | Not Reported for the SRA3 |
| 1- Salaries | | | N/A | N/A | Not Reported for the SRA3 |
| 2- Benefits and Payroll Taxes applicable to Salary Annualization | | | N/A | N/A | Not Reported for the SRA3 |
| B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits & taxes based on salary increases) | | FY2026 Mandatory Costs Per Budget Needs Survey | Updated Projections to FY2026 Mandatory Costs | Changes from Original Projection | Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2026 |
| 1. Social Security | | 1,673 | 1,673 | - | |
| 2. MQFE | | | | - | |
| 3. Health Insurance | | 268,838 | 179,653 | (89,185) | Actual budgeted change |
| 4. Dental Insurance | | | | - | |
| 5. Life Insurance | | | | - | |
| 6. Long and Short Term Disability | | | | - | |
| 7. Oklahoma Teachers Retirement - Employee | | | | - | |
| 8. Oklahoma Teachers Retirement - Employer Share | | | | - | |
| 8a. Optional Retirement Plans - OU and OSU | | | | - | |
| 9. Workers Compensation | | 4,055 | 4,055 | - | |
| 10. Unemployment Compensation Payments | | | | - | |
| 11. Other Insurance and Payroll Taxes - From List Below | | - | - | - | <-Column D is Linked to Cell D72 below |
| Total Cost of Fringe Benefits and Payroll Taxes | | 274,566 | 185,381 | (89,185) | <-Formulas |
| C. Changes in Costs of Non-Compensation Requirements: | | | | | Sub-Total Each Object of Expenditure |
| 1. Professional Services: | | | | | |
| Accounting and Auditing Services | | 9,357 | 1,000 | (8,357) | |
| Legal Services | | 3,315 | - | (3,315) | No increase FY25 actuals |
| Engineer Services | | | | - | |
| Other Professional Services - From List Below | | - | - | - | <-Column D is Linked to Cell D95 below |
| Total Professional Services | | 12,672 | 1,000 | (11,672) | <-Formulas |
| 2. Utilities: | | | | | |
| Natural Gas | | 4,288 | | (4,288) | No increase based on 5yr actual average |
| Electricity | | 51,416 | | (51,416) | No increase based on 5yr actual average |
| Water, Sewage, Etc. | | 9,083 | | (9,083) | No increase based on 5yr actual average |
| Other Utilities: | | | | - | |
| Total Utilities | | 64,787 | - | (64,787) | <-Formulas |
| 3. Travel: | | | | - | <-Formulas |
| 4. Supplies and Other Current Expenses: | | | | | |
| Equipment Maintenance/Service Contracts: | | | | - | |
| Privatization Contracts (Housekeeping, Maintenance, etc.) | | 42,953 | 17,183 | (25,770) | Based off new contract from RFP |
| Mandatory Institutional Memberships | | | | | |
| Gasoline | | 6,993 | | (6,993) | No increase based on 5yr actual average |
| Risk Management: | | | | | |
| Property Insurance | | 117,792 | 10,000 | (107,792) | Based on actual rate with discount |
| Vehicles | | 1,622 | - | (1,622) | Increase charged to Aux. |
| Aircraft | | | | - | |
| Tort Liability | | 948 | - | (948) | Reduced budgeted amount |
| Director and Officers Liability | | 3,459 | - | (3,459) | Reduced budgeted amount |
| Other Insurance | | | | - | |
| Telephone/Communications | | | | - | |
| Other Supplies and Other Current Expenses - From List Below | | 5,984 | - | (5,984) | <-Column D is Linked to Cell D80 below |
| Total Supplies and Other Current Expenses: | | 179,751 | 27,183 | (152,568) | <-Formulas |
| 5. Equipment, Property and Furniture: | | | | | |
| Information Technology Software and Equipment | | | | - | |
| Other Equipment, Property and Furniture - From List Below | | 1,500 | - | (1,500) | <-Column D is Linked to Cell D86 below |
| Total Mandatory Equipment, Property and Furniture | | 1,500 | - | (1,500) | <-Formulas |
| 6. Mantatory Library Periodicals and Subscriptions | | | | - | <-Formulas |
| 7. Scholarships | | | | - | <-Formulas |
| 8. Transfers and Other Disbursements | | | | - | <-Formulas |
| 9. Total Non-Compensation Mandatory Costs | | 258,710 | 28,183 | (230,527) | <-Formulas |
| 10. Total Mandatory Cost Changes | | 533,276 | 213,564 | (319,712) | <-Formulas |
| B.11. List other Benefits and Payroll Taxes: (Enter total in B11(Cell C23 and D23) above) | | | | | |
| 1. | | | | - | |
| 2. | | | | - | |
| 3. | | | | - | |
| 4. | | | | - | |
| Other Benefits and Payroll Taxes (From M69) | | | - | | Cell D71 is linked to Cell M69 |
| Total Other Benefits and Payroll Taxes: (Insert rows if needed) | | - | - | - | <-Formulas (Linked to section B. 11 Above) |
| C.4. Report Other Supplies & OCE Costs: (Enter total in Cell C53 and D53 above) | | | | | |
| Credit Card Fees | | 3,535 | | (3,535) | No increase budgeted |
| Postage costs | | | | - | |
| Governing Board Assessment | | 2,449 | | (2,449) | No increase budgeted |
| Other Supplies & OCE Costs (From M78) | | | | - | Cell D79 is linked to Cell M78 |
| Total Other Supplies & OCE Costs: (Insert rows if needed) | | 5,984 | - | (5,984) | <-Formulas (Linked to section C. 4 Above) |
| C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above) | | | | | |
| EEO and Title IX | | 1,500 | | (1,500) | No increase budgeted |
| | | | | - | |
| | | | - | - | Cell D85 is linked to Cell M87 |
| Other Equipment, Property and Furniture: (Insert rows if needed) | | 1,500 | - | (1,500) | <-Formulas (Linked to section C. 5 Above) |
| C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above) | | | | | |
| | | | | - | |
| | | | | - | |
| | | | | - | |
| | | | | - | |
| Other Professional Services (From M95) | | | - | - | Cell D94 is linked to Cell M95 |
| Total Other Professional Services: (Insert rows if needed) | | - | - | - | <-Formulas (Linked to Cell C27 Above) |

FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule V - Tuition Waivers and Scholarships

| | |
|--------------------------|--------------------|
| Institution Name: | Cameron University |
|--------------------------|--------------------|

| TUITION WAIVERS AND SCHOLARSHIPS - E&G I BUDGET | | | | |
|--|---------------------|---------------------|------------------|----------------|
| | FY2025 | FY2026 | Dollar Change | Percent Change |
| Resident Tuition Waivers - 5% | \$ 1,152,000 | \$ 1,600,000 | \$ 448,000 | 38.9% |
| Resident Tuition Waivers - (outside the 5% limitation) | \$ 648,000 | \$ 200,000 | \$ (448,000) | -69.1% |
| Nonresident Tuition Waivers | \$ 2,400,000 | \$ 2,400,000 | \$ - | 0.0% |
| Total Tuition Waivers | \$ 4,200,000 | \$ 4,200,000 | \$ - | 0.0% |
| Scholarships (paid from E&G I funds) | \$ 875,000 | \$ 925,000 | \$ 50,000 | 5.7% |
| Total Tuition Waivers and Scholarships | \$ 5,075,000 | \$ 5,125,000 | \$ 50,000 | 1.0% |

Note: The total for the FY2025 and FY2026 column (Cell C14) should be the same number reported on Schedule A, A-1, B and Schedule E of the SRA3.

| | | | | |
|--|--------------|--------------|------------|---------|
| Report the amount of resident and nonresident tuition waivers and scholarships granted to Graduate Teaching and Research Assistants that are <u>included in the above totals</u> . | \$ - | \$ - | \$ - | #DIV/0! |
| | | | | |
| Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2026". | \$ 1,184,745 | \$ 1,311,496 | \$ 126,751 | 10.7% |
| Comments: | | | | |

FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2026 Budget Request

Cameron University

Comments:

Cameron University enters the 2025-26 academic year excited about new leadership with the hire of President Shane Hunt, Phd. We will embark on the creation of a new strategic plan and prepare to further expand opportunities and support for students and stakeholders of southwest Oklahoma. We anticipate the following areas for support will be used to assign budget allocations and to make budget decisions:

- Support for current and prospective students
 - o Evaluate student financial support to ensure we are optimizing allocations and awards of student scholarships, tuition waivers, and other forms of support to increase access.
- Support for employees
 - o Strategically develop a compensation plan to properly compensates employees at a comparable wage.
 - o Evaluate and respond to changes to the Fair Labor Standards Act.
 - o Evaluate and modify the university organizational structures to create a proper organizational fit for the students and stakeholders that we serve.
- Maintain university physical and information technology facilities
 - o Complete deferred maintenance, construction and renovation projects to enhance student learning opportunities.
 - o Continue roof repairs from storm damage incurred on June 15, 2023.
 - o Complete the renovation of campus fiber optic backbone and computer network structure to assure enhanced connectivity and create greater safety and security.
- Preparing for the future
 - o Prepare to respond to the assurance review by the Higher Learning Commission conducted during June 2025
 - o Embrace the next generation of leadership including the university president, vice presidents, and dean of students.

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.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2026 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2026 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2026 Budget

| | |
|--------------------------|--------------------|
| Institution Name: | Cameron University |
|--------------------------|--------------------|

| Budget Actions: Actions Affecting Income: | Yes or No | # of Employees | Projected Dollar Impact on Budget | Comments - Describe Actions Taken - See Note Below |
|---|-----------|-------------------|--------------------------------------|--|
| Increase Tuition and Mandatory Fees | No | N/A | - | |
| Increase Academic Service fees | No | N/A | - | |
| Use of Reserves | No | N/A | | |
| Actions Affecting Expenditures: | | | | |
| 1. Furloughs | | | | |
| 2. Faculty Layoffs and/or Buyouts | | | | |
| 3. Staff Layoffs and/or Buyouts | | | | |
| 4. Reductions in Fringe Benefit Programs | | | | |
| 5. Eliminating Instructional Programs | | | | |
| 6. Eliminating other non-instructional Programs | | | | |
| 7. Other plans effecting employees | | | | |
| 8. Professional Services | | | | |
| 9. Contracts | Yes | | (105,000) | Switched to a new third-party provider for online payments |
| 8. Other Operating Expenditures | | | | |
| 9 | | | | |
| 10 | | | | |
| 11 | | | | |
| 12 | | | | |
| Total Projected Dollar Impact on Budget | | | (105,000) | |

You may insert additional rows if needed.

Report expenditure reductions as a positive amount.

Note: If you addressed any of these issues in other schedules, you may reference the schedule in the comment block above.

Comment Box:

**Oklahoma State Regents for Higher Education
FY2026 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2026 Budget Needs Request**

Institution Name: Cameron University

The FY2026 Budget Needs Survey included a worksheet named "Summary-Priorities Funding Form". In the last column, each institution was asked if they would seek "Direct Proposal Legislature" for each funding change. If your institution sought legislative support for your FY2026 budget needs, please provide a summary of the outcome of that request.

If your institution did not seek Legislative Support indicate "No Legislative Support Requested".

Legislative Request for Priority #_____

Cameron University did not seek legislative support for the budget priorities listed in the Budget Needs Survey, Summary Priorities Funding Form.

Drag row downward if additional space is needed.

Legislative Request for Priority #_____

Drag row downward if additional space is needed.

Legislative Request for Priority #_____

Drag row downward if additional space is needed.

Legislative Request for Priority #_____

Drag row downward if additional space is needed.

If additional legislative requests were made, please copy the above formats to the area below this row.