



**CAMERON
UNIVERSITY**

**BUDGET HIGHLIGHTS
2019-2020**





CAMERON UNIVERSITY *Budget Highlights*

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Budget Overview

Plan 2023: Ambitious Goals for Growth, Innovation and Engagement

Cameron University enters the 2019 – 2020 academic year having completed the first 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 2019 – 2020 are as follows:



Budget Overview (cont.)

- **Goal One – Transform student lives**
 - Complete a curriculum crosswalk for the most commonly chosen academic majors of military and military dependent students from the installations most frequently preceding or following an assignment at Fort Sill
 - Offer concurrent instruction opportunities in area high schools
 - Develop seamless student services by improving transition point and transaction point experiences for students from initial recruitment through graduation including an academic review of the curriculum prerequisite structure
 - Review student populations and impact of on-campus living requirements to optimize retention
 - Commence competition and broadcasting in eSports (competitive gaming environment)



Budget Overview (cont.)

- **Goal Two - Provide quality educational opportunities for the diverse community of Cameron University learners**
 - Student Academic Support
 - Identify a student retention analytics product to replace the internally developed Early Alert System for possible development, licensing or purchase
 - Restructure the Office of Extended Learning in recognition of the continued growth of distance learning delivery of instruction
 - Create a virtual system for tutoring support for CU-Duncan and Distance-Education students using personnel in existing face-to-face academic labs on the Lawton campus
 - Open the newly constructed Art Teaching Gallery to increase student skills with display and presentation of works of art and to provide another venue for the display of student work



Budget Overview (cont.)

- Student Financial Support
 - Implement the new student aid disbursement plan
 - Provide micro- or mini-grants to financially at-risk students as part of the academic advising process
 - Provide student scholarships and tuition waivers of over \$7.8 Million

- Curriculum Innovation and Review
 - Complete curriculum realignments in Art, Criminal Justice, Family and Child Studies, and Music
 - Streamline developmental coursework and further develop co-requisite offerings. Provide additional training and support for instructors of co-requisite courses in English and mathematics
 - Implement the results of the State Chamber of Commerce feasibility study for a Bachelor of Science in Engineering 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**
 - Provide a campus employee salary and stipend plan for FY20
 - Develop and implement appropriate policy in support of Faculty Senate recommended changes to the rank of Instructor for use in FY21
 - Continue fundraising under the “Legacy of Excellence” Endowed Faculty Position Program
 - Expand the employee retention program to include recognition of annual employment anniversaries and an employee appreciation week
 - Implement an employee wellness program
 - Create and implement a leadership program for entry level staff members who show potential for leadership positions in the future
 - Consider options for a parental leave policy including a paid benefit for FMLA eligible employees for newborns or newly adopted children



Budget Overview (cont.)

- **Goal Four – Strengthen the economic, cultural and civic life of the Cameron University service area in Southwest Oklahoma and beyond**
 - Increase the rate of parent and child registration for the Oklahoma's Promise scholarship program through an outreach program using CU alumni in the teaching profession
 - Reassign the Office of Educational Outreach to the Department of Education for greater community impact with an increased focus on K-12 learners
 - Redefine and redirect the Presidential Leaders and University Scholars program in support of increased opportunities for civic engagement and leadership with the City of Lawton
 - Identify and contract speakers for Academic Festival XI to be held during the 2020 – 2021 academic year
 - Prepare to host Oklahoma Research Day in Spring 2021 and Spring 2022



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
 - Library renovation and atrium addition
 - Grow the “Legacy of Excellence” Endowed Faculty Position Program
 - Haggar Hall remodel for music students
 - Veterans Grove second phase



Budget Overview (cont.)

- Construction and Renovation Projects
 - Academic Commons – Construct and open an eSports arena
 - Burch Hall – Replace roof and remodel offices for the Department of Mathematical Sciences
 - Cameron Stadium – Add parking lot lighting
 - Communication Building remodel
 - Tiered film and theatre classroom
 - Relocate the Cameron Psychology Clinic
 - Relocate the entry and office access for the Department of Art, Music and Theatre Arts
 - Conwill Hall – Remodel of offices, addition of elevator and restrooms
 - Haggard Hall – Remodel of music student practice rooms
 - Sciences Complex – Construction of two instructional greenhouses
 - Shepler Center – Construction of family friendly and gender neutral restrooms in the public area of the first floor



Budget Overview (cont.)

- **Goal Six – Establish a strong brand and identity for the university**
 - Launch new university website in January 2020
 - Continue replacement of sunburst logo with pickaxe “C” logo throughout campus and community
 - Add CU branded signage throughout the primary parking lot of Cameron Stadium
 - Prepare for a Higher Learning Commission (HLC) reaffirmation of accreditation visit scheduled for March 2021



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: Dedicated to the educational, cultural, and economic advancement of the communities we serve



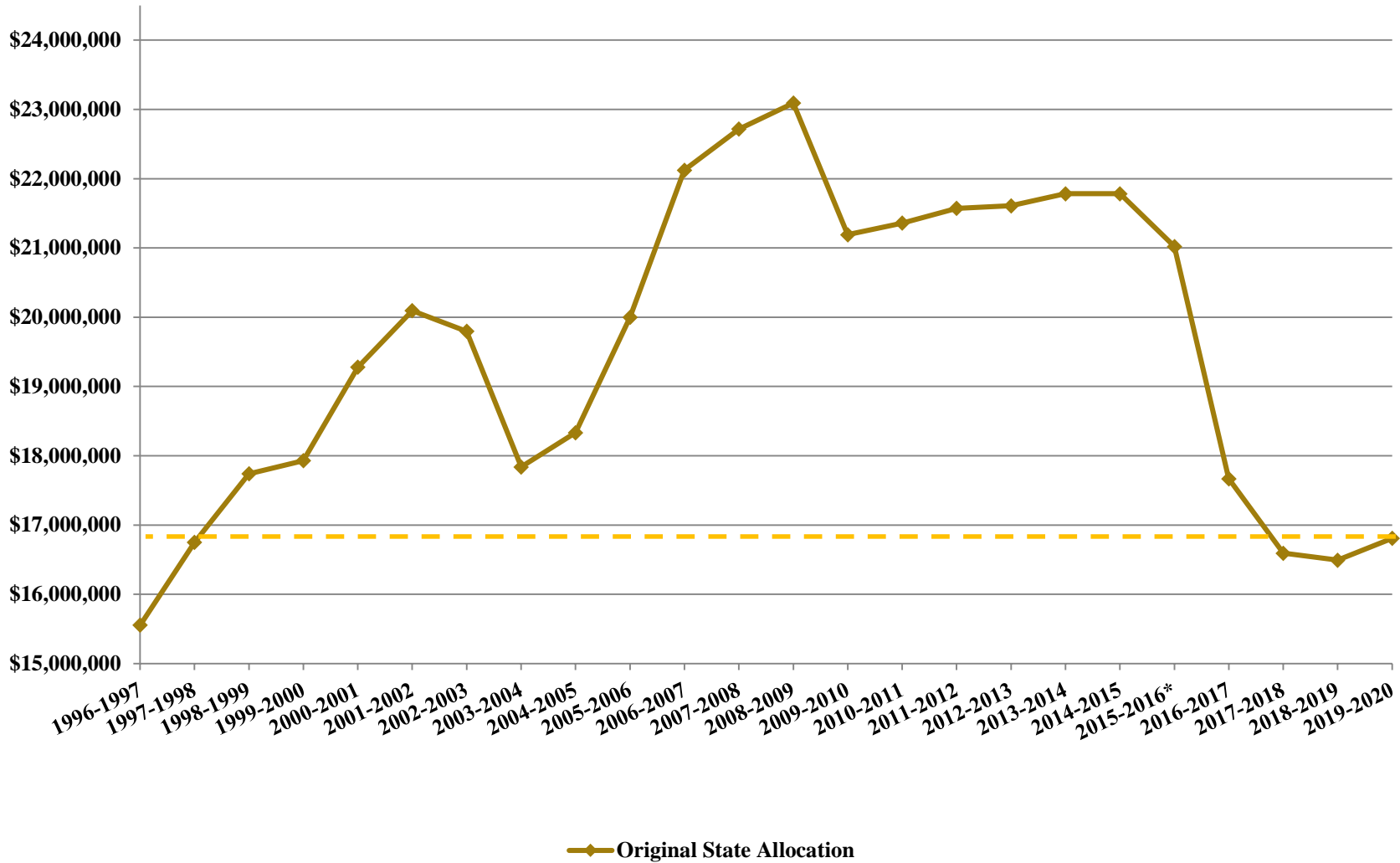
State Budget Allocation History

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%

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



State Budget Allocation History





Significant Components of the FY 2020 Budget

Campus Compensation Plan **\$ 755,000**

- **2% increase in salary and benefits with a \$500 minimum for most full-time employees**
- **An additional average increase of 1.5% in salary and benefits for teaching faculty distributed to make rank and discipline market-equity adjustments**
- **Increase adjunct faculty rate by \$25 per load hour of instruction**
- **Increase student minimum hourly wage from \$7.50 to \$8.00**
- **Address increased mandatory costs (primarily healthcare)**

Student Scholarships and Tuition Waivers **\$7,800,000**



E & G Budget Part I – Projected Revenues and Expenditures

Projected Revenue	FY 19-20
State Appropriations	\$16,807,337
Student Tuition & Fees	26,895,545
Gifts and Grants	1,364,166
Other Income	286,700
Total Revenue	\$45,353,748

Projected Expenditures	FY19-20
Instruction	\$21,882,130
Research	111,500
Public Service	320,220
Academic Support	2,035,958
Student Services	4,842,799
Institutional Support	4,460,180
Physical Plant	6,425,993
Scholarships	5,910,000
Total Expenditures	\$45,988,780

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			2019-20 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			2019-20 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			2019-20 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			2019-20 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	FY19-20
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 Minimum Total Cost of Degrees

Associate Level Degree (64 Semester Hours over 4 Semesters)

Degree Costs	Oklahoma Resident		Nonresident	
	Commuter	Campus Resident	Commuter	Campus Resident
Tuition and Mandatory Fees	\$13,760	\$13,760	\$33,856	\$33,856
Housing and Board	-	\$10,504	-	\$10,504
Textbooks and Course Materials	\$1,408	\$1,408	\$1,408	\$1,408
Minimum Cost of Degree	\$15,168	\$25,672	\$35,264	\$45,768

Baccalaureate Level Degree (124 Semester Hours over 8 Semesters)

Degree Costs	Oklahoma Resident		Nonresident	
	Commuter	Campus Resident	Commuter	Campus Resident
Tuition and Mandatory Fees	\$26,660	\$26,660	\$65,596	\$65,596
Housing and Board	-	\$21,008	-	\$21,008
Textbooks and Course Materials	\$2,728	\$2,728	\$2,728	\$2,728
Minimum Cost of Degree	\$29,388	\$50,396	\$68,324	\$89,332

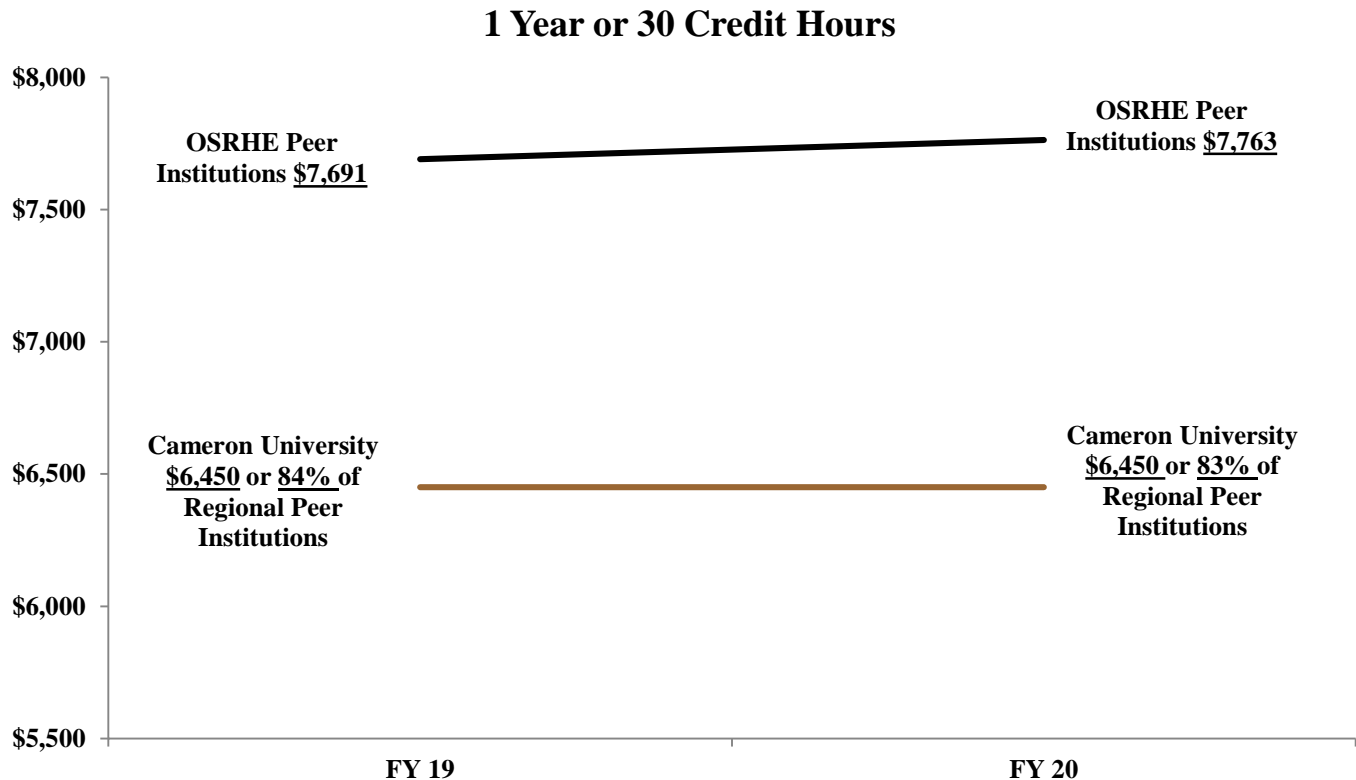
Masters Level Degree (33 Semester Hours over 4 Semesters)

Degree Costs	Oklahoma Resident		Nonresident	
	Commuter	Campus Resident	Commuter	Campus Resident
Tuition and Mandatory Fees	\$8,415	\$8,415	\$20,724	\$20,724
Housing and Board	-	\$10,504	-	\$10,504
Textbooks and Course Materials	\$1,518	\$1,518	\$1,518	\$1,518
Minimum Cost of Degree	\$9,933	\$20,437	\$22,242	\$32,746

Additional charges may apply depending upon selection of specific courses or degree programs



Annual Tuition and Fee Comparison – Resident Undergraduate Student



Cameron continues to be a great value!