

**Oklahoma State Regents for Higher Education**  
**FY2021 Educational and General Budget - SRA3 Background Data**  
**Schedule 1 - Continuing Full-Time Faculty and Full-Time Staff Salary Changes**

<b>Institution Name:</b>	Cameron University				
<b>Contact Person's Name and Phone #:</b>	Dr. John McArthur				
<b>1. Percentage Salary Changes For Continuing Filled Positions</b>					
Percentage Salary Changes for Continuing Filled Positions	President	Number of Faculty <sup>(1)</sup>	Number of Administrative and Professional Staff (Exempt) <sup>(2)</sup>	Number of Other Staff (Non-exempt) <sup>(3)</sup>	Total
-% (Number receiving a salary decrease)	-	-	-	-	-
0% (Number receiving no salary change)	1	123	129	92	345
0.1% to 2.9%	-	-	1	-	1
3.0% to 4.9%	-	-	1	-	1
5.0% to 6.9%	-	-	-	3	3
7.0% to 9.9%	-	-	1	-	1
10.0% to 14.9%	-	-	1	-	1
15% or more	-	-	-	-	-
<b>Total Number of Continuing Employees</b>	<b>1</b>	<b>123</b>	<b>133</b>	<b>95</b>	<b>352</b>
<b>Range of Percentage Changes:</b>	For Pres - Use same %				
Lowest Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%
Highest Percentage Change	0.00%	0.00%	14.24%	5.00%	0.00%
Average Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Average Salary Change - For All Continuing Employees</b>					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	123	133	95	352
Amount of Salary Change	-	-	32,571	4,528	37,099
Average Salary Change	-	-	245	48	105
<b>Average Salary Change - For All Continuing Employees Receiving a Salary Increase</b>					
Total Number of Employees With Salary Inc.	-	-	4	3	7
Amount of Salary Change	-	-	32,571	4,528	37,099
Average Salary Change	-	-	8,143	1,509	5,300
Board Approval date for Budget			Approval Date: --> June 18, 2020		
Effective Start Date of Salary Program			Starting Date: --> July 1, 2020		
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
<b>2. Faculty and Employee Promotions</b>					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	6	-	-	6
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	32,000	-	-	32,000
Average of Salary Increases Based on Promotions and Changes in Rank	-	5,333	-	-	5,333
<b>3. Other Salary Adjustments - Such as Cell Phones, Etc.</b>					
# of Employees Receiving Increases due to Other Salary Adjustments	-	-	-	-	-
Amount of Salary Adjustments	-	-	-	-	-
Average of Salary Adjustments	-	-	-	-	-
Explanation:					
<b>4. Stipend Program</b>					
# of Employees Receiving a Stipend	-	-	-	-	-
Amt of One-time Stipends	-	-	-	-	-
Average Stipend Increase	-	-	-	-	-
Average Stipend Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Write in the effective dates of the FY2021 stipend program:			Starting Date: ----->		
<b>5. Comments About Salaries, Promotions and/or Stipend Program:</b>					

**Oklahoma State Regents for Higher Education**  
**Schedule 1-A - Methodology for Changes in Compensation - FY2021**

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	X	
2	Across-the-board			X
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	Merit		X	
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**  
**FY2021 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 FY2021**

Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
<b>TOTAL New Faculty Positions:</b>			0.0	-

Note: Use additional pages or insert rows as needed.

**Reduction in Full-Time Faculty Positions for FY2021:**

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	Agriculture, Biology & Health Sciences	26	1.00	46,000
Assistant Professor	Education - RSU	13	1.00	46,000
Instructor	Radiologic Technology	51	1.00	61,985
<b>TOTAL Reduction in Faculty Positions for FY2021</b>			3.0	153,985

**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**

<b>FY2020 - Number of Adjunct Faculty (Use Unduplicated Headcount)</b>	<b>FY2021 - Projected Number of Adjunct Faculty (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per Adjunct</b>	<b>* Maximum Credit Hours Taught per Adjunct</b>
<b>117</b>	<b>100</b>	<b>-17</b>	<b>5</b>	<b>9</b>

<b>FY2020 - Number of Part-Time Faculty (Use Unduplicated Headcount)</b>	<b>FY2021 - Projected Number of Part- Time Faculty (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per Part-Time Faculty</b>	<b>* Maximum Credit Hours Taught per Part-Time Faculty</b>
<b>1</b>	<b>1</b>	<b>0</b>		

<b>** FY2020 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)</b>	<b>FY2021 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>* Avg. credit hours taught per GA</b>	<b>* Maximum Credit Hours Taught per GA</b>
<b>0</b>	<b>0</b>	<b>0</b>		

<b>** FY2020 Number of Research Graduate Assistants (Use Unduplicated Headcount)</b>	<b>FY2021 - Projected Number of Graduate Teaching Assistants (Use Unduplicated Headcount)</b>	<b>Change in Budgeted Number of Headcount</b>	<b>N-A</b>	<b>N-A</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>N-A</b>	<b>N-A</b>

<b>FY2020 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)</b>	<b>FY2021 - Projected Number of Professional Staff</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>N-A</b>	<b>N-A</b>
<b>6</b>	<b>8</b>	<b>2</b>	<b>N-A</b>	<b>N-A</b>

<b>FY2020 - Number of Part-Time Other Staff (Use Unduplicated Headcount)</b>	<b>FY2021 - Projected Number of Other Staff</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>N-A</b>	<b>N-A</b>
<b>3</b>	<b>3</b>	<b>0</b>	<b>N-A</b>	<b>N-A</b>

<b>FY2020 - Total Part-Time Employees (This is a formula)</b>	<b>FY2021 Projected # of Part-Time Employees (Formula)</b>	<b>Change in Budgeted Number of Headcount (Formula)</b>	<b>N-A</b>	<b>N-A</b>
<b>127</b>	<b>112</b>	<b>-15</b>	<b>N-A</b>	<b>N-A</b>

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

**Oklahoma State Regents for Higher Education**  
**FY2021 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule II-a - Changes in Professional and Classified Positions**

<b>Institution Name:</b>	Cameron University
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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 FY2021**

Position Title	E&G Activity/Function Budgeted	Number	Salary
<b>Example: Recruitment Specialist</b>	<b>Student Services</b>	<b>1</b>	<b>36,000</b>
Admissions/Academic Services Coordinator	Instruction	1	28,000
Assistant Director	Physical Plant	1	55,000
Concurrent Enrollment Coordinator	Academic Support	1	35,000
<b>TOTAL New Professional Positions:</b>		3	118,000

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

**Reduction in Full-Time Professional Positions for FY2021:**

Position Title	E&G Activity/Function Budgeted	Number	Salary
Grounds Foreman	Physical Plant	1	45,257
Advisement Specialist	Academic Support	2	61,094
<b>TOTAL Reduction in Professional Positions for FY2021</b>		3	106,351

Comments:

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

**Changes in Full-Time Classified Positions for FY2021:**

	Increase	Decrease	Net Change
<b>Changes in Full-Time Classified Staff</b>			
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		1	-1
Actual Changes in Salary of Positions		\$26,000	-\$26,000

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		23	1,171,700
Professional Positions		5	194,250
Classified Positions		9	226,590
Totals		37	1,592,540

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

**Oklahoma State Regents for Higher Education**  
**FY2021 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.**

<b>Institution Name:</b>	<b>Cameron University</b>
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<b>FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2021</b>						
	<b>Added Positions</b>		<b>Eliminated Positions</b>		<b>Net Changes</b>	
Employee Classifications:	<b>New Positions</b>	<b>Salary</b>	<b>Positions</b>	<b>Salary</b>	<b>Net Changes</b>	<b>Net Change in Salary</b>
Faculty	0	0	3	153,985	(3)	(153,985)
Professional Staff	3	118,000	3	106,351	0	11,649
Classified Staff	0	0	1	26,000	(1)	(26,000)
<b>TOTAL</b>	3	118,000	7	286,336	(4)	(168,336)
				Crossfoot --->	(4)	(168,336)

<b>Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&amp;G I Funds:</b>									
	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula		
<b>Employee Classification</b>	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, 2020	Total Budgeted Positions for FY2021
<b>President</b>	1			1			1	0	1
<b>Faculty</b>	123	0	3	120	101		221	23	244
<b>Professional</b>	133	3	3	133		8	141	5	146
<b>Classified or Other Employees</b>	95	0	1	94		3	97	9	106
<b>Totals</b>	352	3	7	348	101	11	460	37	497

**Oklahoma State Regents for Higher Education**  
**FY2021 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule III - Course Section and Enrollment Data**

<b>Institution Name:</b>	Cameron University
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	ENROLLMENT DATA				COURSE SECTION DATA <sup>(1)</sup>	
Location <sup>(2)</sup>	Fall Semester 2019 (FY2020) FTE	Fall Semester 2019 (FY2020) Headcount	Fall Semester 2020 (FY2021) Projected FTE	Fall Semester 2020 (FY2021) Projected Headcount	Number of Course Sections Offered, Fall 2019 (FY2020)	Projected Number of Course Sections Offered, Fall 2020 (FY2021)
Main Campus	2,843	3,708	2,417	3,152	859	730
Branch Campus - List enrollment for each branch	231	434	196	369	99	84
Total Branch Campuses	231	434	196	369	99	84
Centers						
Off-Campus						
Total	3,074	4,142	2,613	3,521	958	814

<sup>(1)</sup> Organized classes, excluding individual instruction and lab classes

<sup>(2)</sup> 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

**STUDENT/FACULTY RATIOS:**

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

(Calculation: FTE Student Enrollment divided by FTE Faculty)

**ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)**

Actual Student FTE - Annualized

Projected Student FTE - Annualized

Change in Student FTE

Percent Change in Student FTE

(461)
(621)
(144)

<--- Formula

<--- Formula

<--- Formula

19
19

<--- FY2020

<--- FY2021

Example: For a 18:1 ratio, report 18

Example: For a 19.5:1 ratio, report 20

3,207
2,726
(481)
-15.0%

<--- FY2020

<--- FY2021

<--- Formula

<--- Formula

**Oklahoma State Regents for Higher Education**  
**FY2021 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule IV - Changes in Mandatory Costs - Update**

Institution Name		Cameron University		
Description of Mandatory Costs:	FY2021 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2021 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
<b>A. Costs to Annualize FY2020 Salary Program</b>		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>B. Changes in Costs of Fringe Benefits and Payroll Taxes: (Exclude benefits &amp; taxes based on salary increases)</b>	FY2021 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2021 Mandatory Costs	Changes from Original Projection	<b>Report Continuing Employees only - Do not report benefits &amp; taxes for New Positions Budgeted in FY2021</b>
1. Social Security	2,247	2,567	320	
2. MQFE			-	
3. Health Insurance	35,335	41,989	6,654	
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	8,655	8,655	-	
10. Unemployment Compensation Payments			-	
11. Other Insurance and Payroll Taxes - From List Below	-	-	-	<-Column D is Linked to Cell D72 below
<b>Total Cost of Fringe Benefits and Payroll Taxes</b>	<b>46,237</b>	<b>53,211</b>	<b>6,974</b>	<-Formulas
<b>C. Changes in Costs of Non-Compensation Requirements:</b>				<b>Sub-Total Each Object of Expenditure</b>
<b>1. Professional Services:</b>				
Accounting and Auditing Services	3,002	3,002	-	
Legal Services	3,321	3,128	(193)	
Engineer Services			-	
<b>Other Professional Services - From List Below</b>	<b>402</b>	<b>402</b>	<b>-</b>	<-Column D is Linked to Cell D95 below
<b>Total Professional Services</b>	<b>6,725</b>	<b>6,532</b>	<b>(193)</b>	<-Formulas
<b>2. Utilities:</b>				
Natural Gas	3,624	3,333	(291)	
Electricity	38,234	38,234	-	
Water, Sewage, Etc.	5,989	7,354	1,365	
Other Utilities:			-	
<b>Total Utilities</b>	<b>47,847</b>	<b>48,921</b>	<b>1,074</b>	<-Formulas
<b>3. Travel:</b>	<b>25,000</b>		<b>(25,000)</b>	<-Formulas
<b>4. Supplies and Other Current Expenses:</b>				
Equipment Maintenance/Service Contracts:			-	
Privatization Contracts (Housekeeping, Maintenance, etc.)	41,507	42,953	1,446	
Mandatory Institutional Memberships			-	
Gasoline	4,836	4,679	(157)	
Risk Management:				
Property Insurance	23,701	113,514	89,813	
Vehicles	1,352	1,578	226	
Aircraft			-	
Tort Liability	598	4,614	4,016	
Director and Officers Liability	1,384	3,258	1,874	
Other Insurance			-	
Telephone/Communications			-	
<b>Other Supplies and Other Current Expenses - From List Below</b>	<b>2,449</b>	<b>2,449</b>	<b>-</b>	<-Column D is Linked to Cell D80 below
<b>Total Supplies and Other Current Expenses:</b>	<b>75,827</b>	<b>173,045</b>	<b>97,218</b>	<-Formulas
<b>5. Equipment, Property and Furniture:</b>				
Information Technology Software and Equipment	19,352	32,749	13,397	
<b>Other Equipment, Property and Furniture - From List Below</b>	<b>-</b>	<b>-</b>	<b>-</b>	<-Column D is Linked to Cell D86 below
<b>Total Mandatory Equipment, Property and Furniture</b>	<b>19,352</b>	<b>32,749</b>	<b>13,397</b>	<-Formulas
<b>6. Mantatory Library Periodicals and Subscriptions</b>	<b>14,589</b>	<b>14,589</b>	<b>-</b>	<-Formulas
<b>7. Scholarships</b>	<b>100,000</b>	<b>-</b>	<b>(100,000)</b>	<-Formulas
<b>8. Transfers and Other Disbursements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<-Formulas
<b>9. Total Non-Compensation Mandatory Costs</b>	<b>289,340</b>	<b>275,836</b>	<b>(13,504)</b>	<-Formulas
<b>10. Total Mandatory Cost Changes</b>	<b>335,577</b>	<b>329,047</b>	<b>(6,530)</b>	<-Formulas
<b>B.11. List other Benefits and Payroll Taxes:</b> (Enter total in B11(Cell C23 and D23) above)				
1.			-	
2.			-	
3.			-	
4.			-	
<b>Other Benefits and Payroll Taxes (From M69)</b>		-	-	Cell D71 is linked to Cell M69
<b>Total Other Benefits and Payroll Taxes:</b> (Insert rows if needed)	<b>-</b>	<b>-</b>	<b>-</b>	<-Formulas (Linked to section B. 11 Above)
<b>C.4. Report Other Supplies &amp; OCE Costs:</b> (Enter total in Cell C53 and D53 above)				
Credit Card Fees			-	
Postage costs			-	
Governing Board Assessment	2,449	2,449	-	
<b>Other Supplies &amp; OCE Costs (From M78)</b>		-	-	Cell D79 is linked to Cell M78
<b>Total Other Supplies &amp; OCE Costs:</b> (Insert rows if needed)	<b>2,449</b>	<b>2,449</b>	<b>-</b>	<-Formulas (Linked to section C. 4 Above)
<b>C.5. Report Other Equip, Property and Furniture Costs:</b> (Enter total in Cell C58 and D58 above)				
			-	
<b>Other Equipment, Property and Furniture ( From M87)</b>		-	-	Cell D85 is linked to Cell M87
<b>Other Equipment, Property and Furniture:</b> (Insert rows if needed)	<b>-</b>	<b>-</b>	<b>-</b>	<-Formulas (Linked to section C. 5 Above)
<b>C.1. Report Other Professional Services:</b> (Enter total in Cell C30 and D30 above)				
EEO Officer	402	402	-	
			-	
			-	
			-	
<b>Other Professional Services (From M95)</b>		-	-	Cell D94 is linked to Cell M95
<b>Total Other Professional Services:</b> (Insert rows if needed)	<b>402</b>	<b>402</b>	<b>-</b>	<-Formulas (Linked to Cell C27 Above)



**Oklahoma State Regents for Higher Education**  
**FY2021 Educational and General Budget Part I - SRA3 Background Data**  
**Schedule V - Tuition Waivers and Scholarships**

<b>Institution Name:</b>	Cameron University
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TUITION WAIVERS AND SCHOLARSHIPS - E&G I BUDGET				
	FY2020	FY2021	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 1,280,000	\$ 1,280,000	\$ -	0.0%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 720,000	\$ 720,000	\$ -	0.0%
Nonresident Tuition Waivers	\$ 3,170,000	\$ 2,670,000	\$ (500,000)	-15.8%
<b>Total Tuition Waivers</b>	\$ 5,170,000	\$ 4,670,000	\$ (500,000)	-9.7%
Scholarships (paid from E&G I funds)	\$ 740,000	\$ 740,000	\$ -	0.0%
<b>Total Tuition Waivers and Scholarships</b>	<b>\$ 5,910,000</b>	<b>\$ 5,410,000</b>	<b>\$ (500,000)</b>	<b>-8.5%</b>

Note: The total for the FY2020 and FY2021 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> .	\$ -	\$ -	\$ -	0.0%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2021".	\$ 434,413	\$ 474,900	\$ 40,487	9.3%
Comments:				

**Oklahoma State Regents for Higher Education  
FY2021 Educational and General Budget Part I - SRA3 Background Data  
Schedule VI - Institutional Response to the FY2021 Budget Request**

**Cameron University**

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**Comments:**

**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:**

- **Goal One – Transform student lives**
  - Implement a telecounseling service through the Student Wellness Center
  - Offer concurrent instruction opportunities in K-12 schools in Lawton and Cache
- **Goal Two - Provide quality educational opportunities for the diverse community of Cameron University learners**
  - Improve student academic support
  - Increase student financial support
  - Continue curriculum innovation and review
- **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
  - Create and implement a leadership program for entry level staff members
- **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
  - Host Oklahoma Research Day in Spring 2021
  - Schedule and execute an alternative Commencement for the Class of 2020

- **Goal Five – Renovate and refresh existing facilities and technologies to meet the needs of current and future students**
  - Extend University advancement and fundraising efforts
  - Complete construction and renovation projects in Duncan and Lawton
- **Goal Six – Establish a strong brand and identity for the university**
  - Prepare for a Higher Learning Commission (HLC) reaffirmation of accreditation visit scheduled for March 2021
  - Update electronic, traditional, and social media marketing plans

**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. Each initiative reflects that commitment to impact every student.**

**Cameron University provides outstanding student learning opportunities with highly qualified employees at an exceptional value.**

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Note: Schedule VI-A provides specific budget actions taken to develop the FY2021 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

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**FY2021 Educational and General Budget - SRA3 Background Data**  
**Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2021 Budget**

<b>Institution Name:</b>	Cameron University
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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	Yes	N/A	1,741,012	To offset state appropriation reduction, increase in madatory costs and estimated decline in tuition revenue
Actions Affecting Expenditures:				
1. Furloughs	No			
2. Faculty Layoffs and/or Buyouts	No			
3. Staff Layoffs and/or Buyouts	No			
4. Reductions in Fringe Benefit Programs	No			
5. Eliminating Instructional Programs	No			
6. Eliminating other non-instructional Programs	No			
7. Other plans effecting employees	No			
8. Professional Services	No			
9. Contracts	No			
10. Other Operating Expenditures				
11.				
12.				
13.				
14.				
Total Projected Dollar Impact on Budget			1,741,012	

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:

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**Oklahoma State Regents for Higher Education  
FY2021 Educational and General Budget Part I - SRA3 Background Data  
Schedule XI - Legislative Response to FY2021 Budget Needs Request**

**Institution Name: Cameron University**

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The FY2021 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 FY2021 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.*