



CAMERON UNIVERSITY Budget Highlights

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Budget Overview

Plan 2023: Ambitious Goals for Growth, Innovation and Engagement

Cameron University enters the 2021 – 2022 academic year having completed the third 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 2021 – 2022 are as follows:

Budget Overview (cont.)

- **Goal One – Transform student lives**
 - Open and commence operations at the Student Enrichment Center to provide academic coaching, financial literacy counseling, career mentoring, and internship placement
 - Consolidate the Testing Center and Proctoring Center into a one-stop venue in the Academic Commons for improved services and increased student convenience

Budget Overview (cont.)

- **Goal Two - Provide quality educational opportunities for the diverse community of Cameron University learners**

Student Financial Support

- Allocate and award at least \$7.2 million in student scholarships and tuition waivers from E&G, Auxiliary and CU Foundation funds
- Award over \$5 million in American Rescue Plan Act funds
- Increase student worker minimum wages from \$8 to \$9 per hour



Budget Overview (cont.)

- **Goal Two - Provide quality educational opportunities for the diverse community of Cameron University learners**
 - Expand engineering opportunities for students and employers in the Lawton-Fort Sill community
 - Offer and promote summer and other enrichment programs at the Fires Innovation Science and Technology Accelerator (FISTA) facility
 - Lease, brand, and market appropriate information and promotional space in the FISTA facility
 - Partner with OU Engineering to offer upper division courses in Lawton
 - Initiate fundraising and site review for a women's soccer 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 post-pandemic stipend program in late October based on 2% of salary with a \$1,000 minimum and a \$2,000 maximum. The stipend may be annualized as salary in FY23 if enrollment returns to pre-pandemic levels
 - Implement a professional development program for entry level staff members who show potential as candidates for future campus leadership positions
 - Implement a learning platform to provide continuing education and professional development for employees and possibly for alumni



Budget Overview (cont.)

- **Goal Four – Strengthen the economic, cultural and civic life of the Cameron University service area in Southwest Oklahoma and beyond**
 - Reopen the university and welcome the community to return for activities, events and performances
 - Host Oklahoma Research Day in 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
 - Student scholarships
 - Agriculture facilities enhancements
 - Soccer facility
 - Veterans Grove phase 3

Budget Overview (cont.)

- **Goal Five – Renovate and refresh existing facilities and technologies to meet the needs of current and future students**
 - Construction and Renovation Projects
 - Agriculture Complex fencing
 - Library renovation and atrium addition
 - Jesse Davenport Unity Garden expansion and Library parking lot extension
 - CU-Duncan Information Technology and Learning Center
 - McCord Field – Construct outdoor baseball hitting cages
 - McMahan Field – Construct outdoor softball hitting cages
 - Outdoor fitness court at the Aggie Rec Center

Budget Overview (cont.)

- **Goal Six – Establish a strong brand and identity for the university**
 - Open an Enrollment Communications Center by expanding services of the existing telecounseling center
 - Initiate development of the next university strategic plan and campus master plan



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

FY22 State Budget Allocation: \$16,614,834

(An increase of \$470,832 or 2.92% relative to FY21)

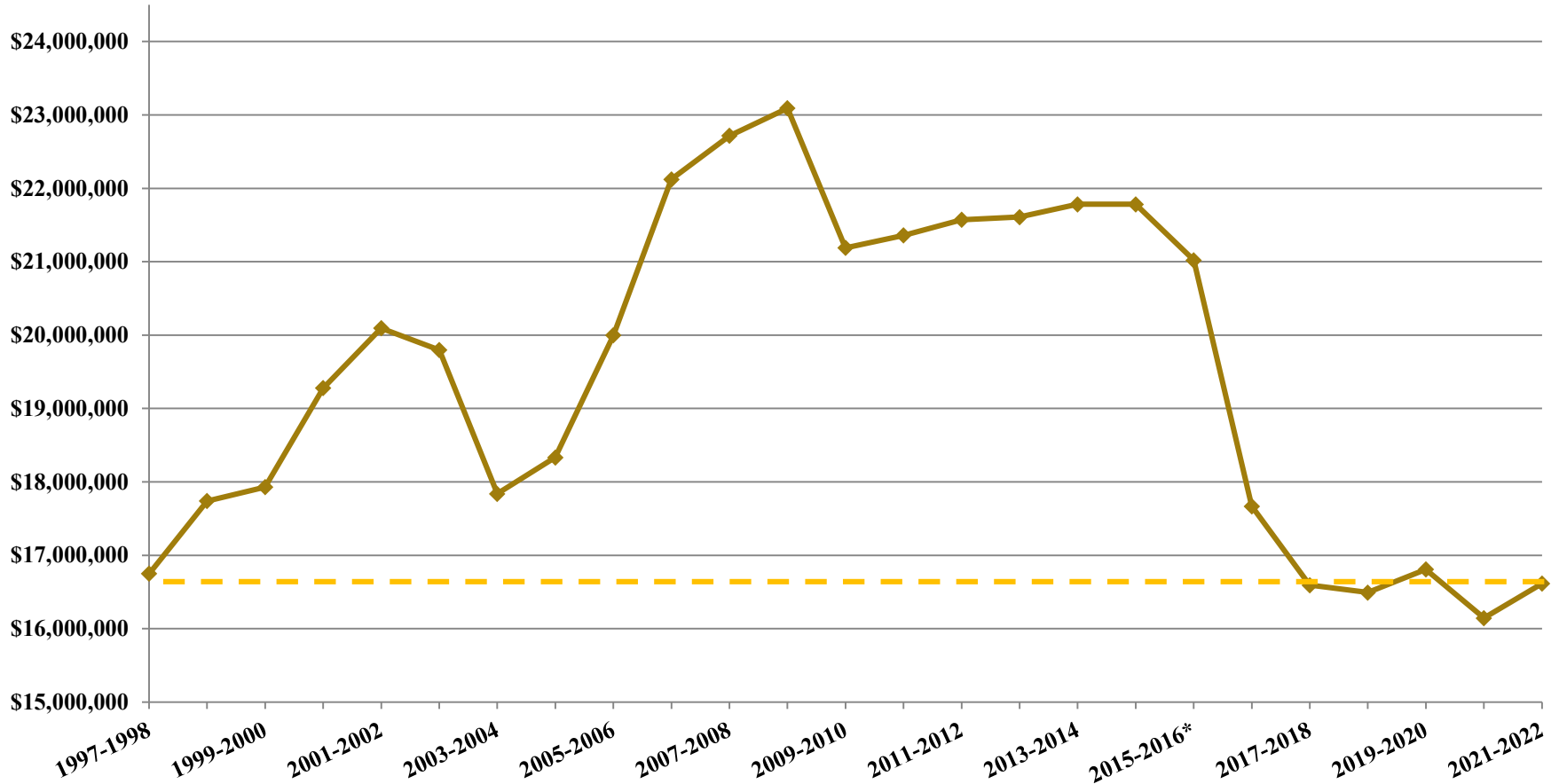
State Budget Allocation History

Fiscal Year	Original State Allocation	Fiscal Year	Original State Allocation
1996-1997	\$15,554,935	2009-2010	\$21,190,314
1997-1998	\$16,750,435	2010-2011	\$21,359,029
1998-1999	\$17,740,274	2011-2012	\$21,571,398
1999-2000	\$17,929,700	2012-2013	\$21,608,265
2000-2001	\$19,278,669	2013-2014	\$21,783,765
2001-2002	\$20,094,886	2014-2015	\$21,783,765
2002-2003	\$19,796,317	2015-2016*	\$21,021,333
2003-2004	\$17,838,016	2016-2017	\$17,667,421
2004-2005	\$18,332,701	2017-2018	\$16,592,927
2005-2006	\$19,998,001	2018-2019	\$16,491,710
2006-2007	\$22,123,506	2019-2020	\$16,807,337
2007-2008	\$22,717,388	2020-2021	\$16,144,002
2008-2009	\$23,091,142	2021-2022	\$16,614,834

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



State Budget Allocation History





Significant Components of the FY 2022 Budget - Revenues

CARES Act funds	\$1,671,874
Insurance reserves and indirect costs usage	\$1,050,000
Increased State allocation	\$470,832
Use of Auxiliary accounts for payroll	\$142,527



Significant Components of the FY 2022 Budget - Expenses

Student scholarships and tuition waivers	\$7,200,000
Employee stipend program	\$508,000
Increased mandatory costs including healthcare	\$405,000
Student worker hourly wage increase	\$120,000

E & G Budget Part I – Projected Revenues and Expenditures

Projected Revenues	FY 21-22
State Appropriations	\$16,614,834
Student Tuition & Fees	22,746,943
Gifts and Grants	1,327,728
Other Income	1,372,280
CARES Act	1,671,874
Total Revenue	\$43,734,159

Projected Expenditures	FY 21-22
Instruction	\$21,588,340
Research	111,500
Public Service	326,649
Academic Support	2,107,944
Student Services	4,865,483
Institutional Support	4,730,503
Physical Plant	6,180,970
Scholarships	5,410,000
Total Expenditures	\$45,321,389

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			2021-22 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			2021-22 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			2021-22 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			2021-22 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	FY21-22
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¢

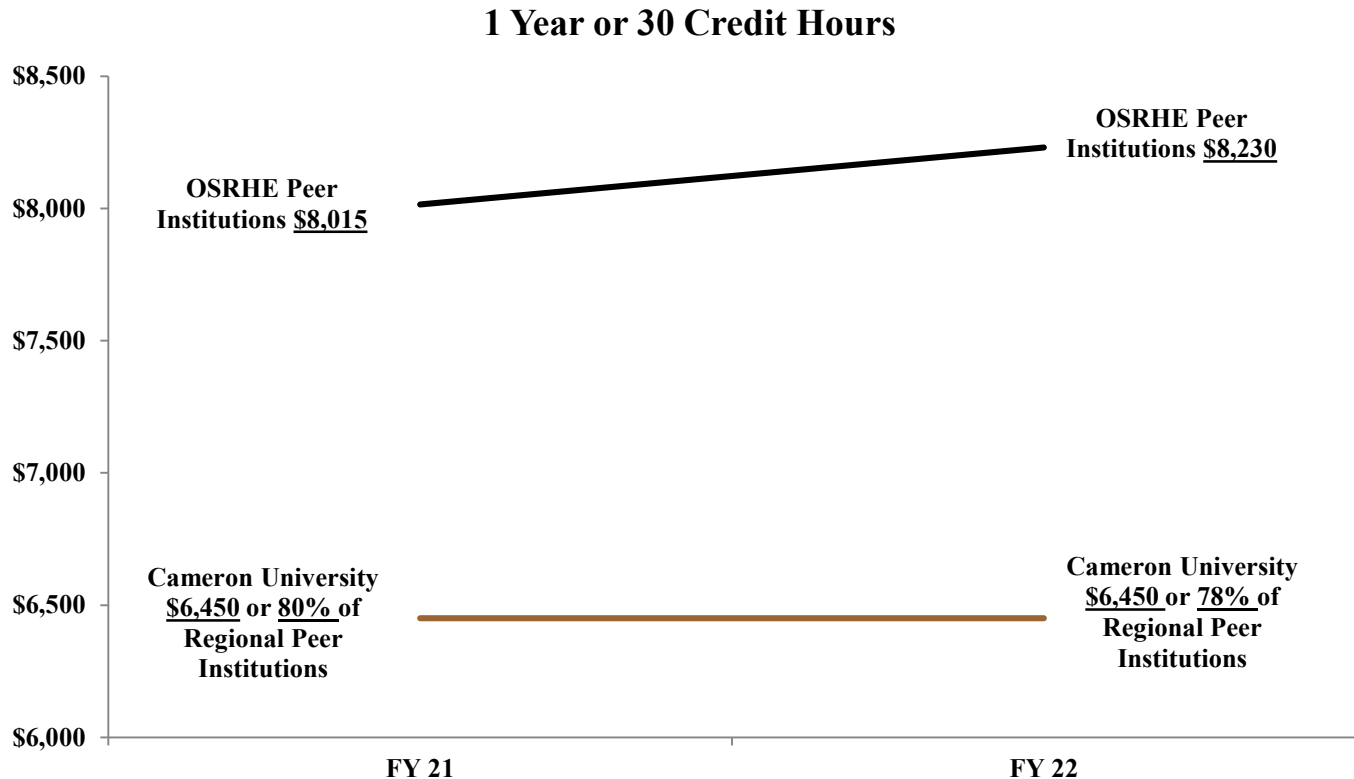
Estimated Annual Cost of Attendance

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	-	\$5,810	\$8,120
Textbooks and Course Materials	\$678	\$678	\$678
Annual Cost of Attendance	\$7,128	\$12,938	\$15,248

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	-	\$5,810	\$8,120
Textbooks and Course Materials	\$1,030	\$1,030	\$1,030
Annual Cost of Attendance	\$7,150	\$12,960	\$15,270

Additional academic services fees may apply depending on student choice of course format. The maximum amount of a Pell Grant during 2021 – 2022 is \$6,495.

Annual Tuition and Fee Comparison – Resident Undergraduate Student



Cameron continues to be an exceptional value!