

Oklahoma State Regents for Higher Education
FY2022 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. John McArthur			
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	114	123	87	325
0.1% to 2.9%	-	2	2	-	4
3.0% to 4.9%	-	-	2	-	2
5.0% to 6.9%	-	-	-	-	-
7.0% to 9.9%	-	-	-	1	1
10.0% to 14.9%	-	-	-	-	-
15% or more	-	-	-	-	-
Total Number of Continuing Employees	1	116	127	88	332
Range of Percentage Changes:					
Lowest Percentage Change	For Pres - Use same % 0.00%	0.00%	0.00%	0.00%	0.00%
Highest Percentage Change	0.00%	2.54%	3.81%	9.82%	9.82%
Average Percentage Change	0.00%	0.04%	0.00%	0.11%	0.07%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	116	127	88	332
Amount of Salary Change	-	2,500	5,429	2,280	10,209
Average Salary Change	0	22	43	26	31
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	-	2	4	1	7
Amount of Salary Change	-	2,500	5,429	2,280	10,209
Average Salary Change	-	1,250	1,357	2,280	1,458
Board Approval date for Budget			Approval Date: -->	June 22, 2021	
Effective Start Date of Salary Program			Starting Date: -->	July 1, 2021	
Date President's Salary will be Considered			Consider Date: -->		
Will your institution consider an employee salary or stipend program later in the fiscal year? If yes, explain in comment section below.			Yes	Date: -----> <-----Yes or No	October 1, 2021
2. Faculty and Employee Promotions					
# 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	-	19,000	-	-	19,000
Average of Salary Increases Based on Promotions and Changes in Rank	-	3,167	-	-	3,167
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	-	-	-	-	-
Explanation:					
4. Stipend Program					
# of Employees Receiving a Stipend	-	124	132	90	346
Amt of One-time Stipends	-	148,381	154,792	94,550	397,723
Average Stipend Increase	-	1,197	1,173	1,051	1,149
Average Stipend Percentage Increase	0.0%	2.1%	2.4%	3.9%	2.5%
Write in the effective dates of the FY2022 stipend program:			Starting Date: ----->	10/1/2021	
5. Comments About Salaries, Promotions and/or Stipend Program:					
Stipends calculated at 2% of annual salary with \$1,000/\$2,000 minimum/maximum.					

**Oklahoma State Regents for Higher Education
Schedule 1-A - Methodology for Changes in Compensation - FY2022**

Institution Name: Cameron University

METHODODOGY 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	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	Merit	X	X	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
 FY2022 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 FY2022				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
TOTAL New Faculty Positions:			0.0	-

Note: Use additional pages or insert rows as needed.

Reduction in Full-Time Faculty Positions for FY2022:				
Rank (specify Professor, Assistant Professor, Associate Professor, Instructor, Lecturer)	Department	CIP 2010 -Primary Field of Study UDS Record 8 - Element 51	FTE	Budgeted Salaries
TOTAL Reduction in Faculty Positions for FY2022			0.0	-

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**

FY2021 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2022 - 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
102	100	-2	5	9

FY2021 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2022 - 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
1	1	0		

** FY2021 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2022 - 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		

** FY2021 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2022 - 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

FY2021 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2022 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
4	6	2	N-A	N-A

FY2021 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2022 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
0	2	2	N-A	N-A

FY2021 - Total Part-Time Employees (This is a formula)	FY2022 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
107	109	2	N-A	N-A

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

Oklahoma State Regents for Higher Education
FY2022 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
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FULL-TIME POSITIONS TO BE ADDED AND/OR ELIMINATED IN FY2022						
	Added Positions		Eliminated Positions		Net Changes	
Employee Classifications:	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	0	0	0	0	0	0
Professional Staff	2	71,000	0	0	2	71,000
Classified Staff	1	23,000	3	74,000	(2)	(51,000)
TOTAL	3	94,000	3	74,000	0	20,000
				Crossfoot -->	0	20,000

Number of Full-Time and Part-Time Employees Paid or Partially Paid from E&G I Funds:									
	From Sch I	From Sch II-b	From Sch II-b	Formula	From Sch II	From Sch II	Formula		
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, 2020	Total Budgeted Positions for FY2022
President	1			1			1	0	1
Faculty	116	0	0	116	101		217	29	246
Professional	127	2	0	129		6	135	11	146
Classified or Other Employees	88	1	3	86		2	88	14	102
Totals	332	3	3	332	101	8	441	54	495

**Oklahoma State Regents for Higher Education
 FY2022 Educational and General Budget Part I - SRA3 Background Data
 Schedule III - Course Section and Enrollment Data**

Institution Name: Cameron University

Location ⁽²⁾	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
	Fall Semester 2020 (FY2021) FTE	Fall Semester 2020 (FY2021) Headcount	Fall Semester 2021 (FY2022) Projected FTE	Fall Semester 2021 (FY2022) Projected Headcount	Number of Course Sections Offered, Fall 2020 (FY2021)	Projected Number of Course Sections Offered, Fall 2021 (FY2022)
Main Campus	2,621	3,361	2,621	3,361	922	922
Branch Campus - List enrollment for each branch	178	410	178	410	90	90
Total Branch Campuses	178	410	178	410	90	90
Centers						
Off-Campus						
Total	2,799	3,771	2,799	3,771	1,012	1,012

⁽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

-
-
-

<--- Formula
<--- Formula
<--- Formula

Changes in Student Headcount - Fall Semesters

Changes in Course Sections - Fall Semesters

STUDENT/FACULTY RATIOS:

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

18
18

<--- FY2021
<--- FY2022

Example: For a 18:1 ratio, report 18
 Example: For a 19.5:1 ratio, report 20

(Calculation: FTE Student Enrollment divided by FTE Faculty)

ANNUALIZED STUDENT FTE (SUMMER, FALL & SPRING)

Actual Student FTE - Annualized

Projected Student FTE - Annualized

2,873
2,873
-
0.0%

<--- FY2021
<--- FY2022
<--- Formula
<--- Formula

Change in Student FTE

Percent Change in Student FTE

**Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule IV - Changes in Mandatory Costs - Update**

Institution Name		Cameron University		
Description of Mandatory Costs:	FY2022 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2022 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2021 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)				Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2022
1. Social Security	2,407	4,092	1,685	
2. MQFE			-	
3. Health Insurance	204,731	182,432	(22,299)	
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	9,954	9,954	-	
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	217,092	196,478	(20,614)	<-Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	4,356	14,262	9,906	
Legal Services	3,150	3,296	146	
Engineer Services			-	
Other Professional Services - From List Below	50,402	50,000	(402)	<-Column D is Linked to Cell D95 below
Total Professional Services	57,908	67,558	9,650	<-Formulas
2. Utilities:				
Natural Gas	3,148	3,333	185	
Electricity	32,140	38,234	6,094	
Water, Sewage, Etc.	6,786	7,354	568	
Other Utilities:			-	
Total Utilities	42,074	48,921	6,847	<-Formulas
3. Travel:	25,000	25,000	-	<-Formulas
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:			-	
Privatization Contracts (Housekeeping, Maintenance, etc.)	42,953	42,953	-	
Mandatory Institutional Memberships			-	
Gasoline	4,679	6,858	2,179	
Risk Management:				
Property Insurance	36,367	96,369	60,002	
Vehicles	265	6,128	5,863	
Aircraft			-	
Tort Liability	895	700	(195)	
Director and Officers Liability	1,647	3,319	1,672	
Other Insurance			-	
Telephone/Communications			-	
Other Supplies and Other Current Expenses - From List Below	2,449	2,449	-	<-Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	89,255	158,776	69,521	<-Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	66,828	102,437	35,609	
Other Equipment, Property and Furniture - From List Below				<-Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	66,828	102,437	35,609	<-Formulas
6. Mantatory Library Periodicals and Subscriptions	23,229	23,229	-	<-Formulas
7. Scholarships	75,000		(75,000)	<-Formulas
8. Transfers and Other Disbursements				<-Formulas
9. Total Non-Compensation Mandatory Costs	379,294	425,921	46,627	<-Formulas
10. Total Mandatory Cost Changes	596,386	622,399	26,013	<-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			-	
Postage costs			-	
Governing Board Assessment	2,449	2,449	-	
Other Supplies & OCE Costs (From M78)			-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	2,449	2,449	-	<-Formulas (Linked to section C. 4. Above)
C.5. Report Other Equip, Property and Furniture Costs: (Enter total in Cell C58 and D58 above)				
			-	
Other Equipment, Property and Furniture (From M87)			-	Cell D85 is linked to Cell M87
Other Equipment, Property and Furniture: (Insert rows if needed)	-	-	-	<-Formulas (Linked to section C. 5. Above)
C.1. Report Other Professional Services: (Enter total in Cell C30 and D30 above)				
EEO Officer	402		(402)	
Title IX	50,000	50,000	-	
			-	
Other Professional Services (From M95)			-	Cell D94 is linked to Cell M95
Total Other Professional Services: (Insert rows if needed)	50,402	50,000	(402)	<-Formulas (Linked to Cell C27. Above)

Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule V - Tuition Waivers and Scholarships

Institution Name:	Cameron University
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TUITION WAIVERS AND SCHOLARSHIPS - E&G I BUDGET				
	FY2021	FY2022	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	\$ 2,670,000	\$ 2,670,000	\$ -	0.0%
Total Tuition Waivers	\$ 4,670,000	\$ 4,670,000	\$ -	0.0%
Scholarships (paid from E&G I funds)	\$ 740,000	\$ 740,000	\$ -	0.0%
Total Tuition Waivers and Scholarships	\$ 5,410,000	\$ 5,410,000	\$ -	0.0%

Note: The total for the FY2021 and FY2022 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 included in the above totals.	\$ -	\$ -	\$ -	0.0%
Report the amount of tuition waivers granted to Concurrently Enroll High School Seniors. See worksheet named "Changes in FY2022".	\$ 474,900	\$ 460,660	\$ (14,240)	-3.0%

Comments:

Oklahoma State Regents for Higher Education
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2022 Budget Request

Cameron University

Comments:

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:

- **Goal One – Transform student lives**
 - Open and commence operations at the Student Enrichment Center to provide supplemental advising, financial literacy counseling, career mentoring, and internship placement
 - Consolidate the Testing Center and Proctoring Center into a one-stop venue for improved services and increased student convenience
- **Goal Two - Provide quality educational opportunities for the diverse community of Cameron University learners**
 - Increase student financial support
 - Expand engineering opportunities for students and employers in the Lawton-Fort Sill community
- **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 for continuing employees
 - Implement a leadership 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
- **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 post-pandemic
 - Host Oklahoma Research Day in Spring 2022
- **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**
 - 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

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.

Note: Schedule VI-A provides specific budget actions taken to develop the FY2022 budget request. This schedule allows the President or Vice President to provide additional narrative about the impact of this budget request.

FY2022 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2022 Budget

Institution Name:	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	1,587,230	To offset increases in mandatory costs and projected reductions in revenue and fund stipend program
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			
8. Other Operating Expenditures	No			
9				
10				
11				
12				
Total Projected Dollar Impact on Budget			1,587,230	

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
FY2022 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2022 Budget Needs Request**

Institution Name: _____

The FY2022 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 FY2022 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.