

Oklahoma State Regents for Higher Education
FY2024 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, (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)	-	-	1	-	1
0% (Number receiving no salary change)	1	9	3	-	13
0.1% to 2.9%	-	1	81	1	83
3.0% to 4.9%	-	18	33	78	129
5.0% to 6.9%	-	21	-	-	21
7.0% to 9.9%	-	22	1	-	23
10.0% to 14.9%	-	17	2	-	19
15% or more	-	11	2	-	13
Total Number of Continuing Employees	1	99	123	79	302
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%	0.00%	0.00%	0.00%	0.00%
Average Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%
Average Salary Change - For All Continuing Employees					
	President	Faculty	Professional	Other Staff	Total
Total Number of Continuing Employees	1	99	123	79	302
Amount of Salary Change	-	612,487	158,146	76,000	846,633
Average Salary Change	0	6,187	1,286	962	2,803
Average Salary Change - For All Continuing Employees Receiving a Salary Increase					
Total Number of Employees With Salary Inc.	-	90	119	79	288
Amount of Salary Change	-	612,487	158,146	76,000	846,633
Average Salary Change	-	6,805	1,329	962	2,940
Board Approval date for Budget			Approval Date: --> June 29, 2023		
Effective Start Date of Salary Program			Starting Date: --> July 1, 2023		
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.			Date: -----> <-----Yes or No		
2. Faculty and Employee Promotions					
# of Employees Receiving Increases due to Promotions and Changes in Rank	-	13	-	-	13
Amount of Salary Increases provided due to Promotions and Changes in Rank	-	107,000.00	-	-	107,000.00
Average of Salary Increases Based on Promotions and Changes in Rank	-	8,230.77	-	-	8,230.77
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	-	-	-	-	-
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 FY2024 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 - FY2024

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			
2	Across-the-board			
3	Combination of performance-based and across-the-board	X	X	X
	List criteria for performance-based merit evaluation: (Add rows if needed)	For Faculty	For Administrative and Professional Staff	For Other Staff
1				
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	Promotions or other change in rank	X	X	X
2	Merit	X		
3	Market equity	X	X	X
4				
5				
6				

Oklahoma State Regents for Higher Education
FY2024 Educational and General Budget Part I - SRA3 Background Data
Schedule II - Changes in Full-Time Faculty Positions

Institution Name:----->	Cameron University
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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 FY2024

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 FY2024:

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 and Health Sciences	26	2.00	101,000
Instructor	Agriculture, Biology and Health Sciences	26	1.00	40,000
Professor	Art, Music and Theatre Arts	50	1.00	69,463
Associate Professor	Art, Music and Theatre Arts	50	1.00	52,987
Assistant Professor	Art, Music and Theatre Arts	50	3.00	133,000
Assistant Professor	Chemistry, Physics and Engineering	40	2.00	98,158
Instructor	Chemistry, Physics and Engineering	40	1.00	40,000
Assistant Professor	Communication, English and Foreign Languages	9	4.00	176,000
Instructor	Communication, English and Foreign Languages	9	1.00	38,000
Associate Professor	Computing and Mathematical Sciences	11/27	1.00	54,859
Assistant Professor	Computing and Mathematical Sciences	11/27	2.00	92,000

Instructor	Computing and Mathematical Sciences	11/27	4.00	166,760
Assistant Professor	Business	52	5.00	396,600
Assistant Professor	Education	13	2.00	88,000
Instructor	Education	13	1.00	38,000
Assistant Professor	Psychology	42	2.00	94,750
Instructor	Psychology	42	1.00	38,000
Instructor	Social Sciences	45	3.00	114,000
Instructor	Sports & Exercise Science	34	1.00	41,500
Instructor	Office of Teaching and Learning	30	1.00	38,000
TOTAL Reduction in Faculty Positions for FY2024			39.0	1,911,077
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				
FY2023 - Number of Adjunct Faculty (Use Unduplicated Headcount)	FY2024 - 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
108	108	0	5	9
FY2023 - Number of Part-Time Faculty (Use Unduplicated Headcount)	FY2024 - 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
0	4	4		
** FY2023 Number of Teaching Graduate Assistants (Use Unduplicated Headcount)	FY2024 - 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		
** FY2023 Number of Research Graduate Assistants (Use Unduplicated Headcount)	FY2024 - 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
FY2023 - Number of Part-Time Professional Staff (Use Unduplicated Headcount)	FY2024 - Projected Number of Professional Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
7	7	0	N-A	N-A
FY2023 - Number of Part-Time Other Staff (Use Unduplicated Headcount)	FY2024 - Projected Number of Other Staff	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
5	3	-2	N-A	N-A
FY2023 - Total Part-Time Employees (This is a formula)	FY2024 Projected # of Part- Time Employees (Formula)	Change in Budgeted Number of Headcount (Formula)	N-A	N-A
120	122	2	N-A	N-A

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

Oklahoma State Regents for Higher Education
FY2024 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 FY2024			
Position Title	E&G Activity/Function Budgeted	Number	Salary
Example: Recruitment Specialist	Student Services	1	36,000
Assistant Athletic Trainer	Student Services	1	42,000
Director of Events & Activities	Student Services	1	49,819
Events & Activities Coordinator	Student Services	1	30,560
TOTAL New Professional Positions:		3	122,379
<small>Note: Insert additional rows or use additional pages if needed.</small>			
Reduction in Full-Time Professional Positions for FY2024:			
Position Title	E&G Activity/Function Budgeted	Number	Salary
Digital Media Manager and eSports Coach	Instruction	1	30,000
Director of Center for Emerging Technology and Entrepreneurial Studies	Instruction	1	35,700
Distance Learning Technology Coordinator	Instruction	1	38,000
Network Technician	Instruction	1	34,000
Director of Math Lab	Instruction	1	38,194
Academic Success Coordinator	Instruction	1	41,000
Electronic Engineer	Public Service	1	46,000
Advisement Specialist	Academic Support	2	60,000
Librarian	Academic Support	1	23,120
Admissions Counselor	Student Services	1	29,000
Financial Assistance Specialist	Student Services	1	29,000
Analyst/Programmer	Student Services	1	39,000
Cashier	Student Services	1	25,040
Records Specialist	Student Services	1	27,000
Inclusion and Student Success Coordinator	Student Services	1	31,000
Career Services Coordinator	Student Services	1	31,000
Director of Development	Institutional Support	1	51,000
Administrative Assistant	Institutional Support	1	25,000
TOTAL Reduction in Professional Positions for FY2024		19	633,054
Comments:			
Note: The changes in professional and classified positions will automatically update Schedule II-b.			
Changes in Full-Time Classified Positions for FY2024:			
	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	1	12	-11
Actual Changes in Salary of Positions	\$26,500	\$310,864	-\$284,364
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		10	411,803
Professional Positions		13	433,731
Classified Positions		9	235,770
Totals		32	1,081,304

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
FY2024 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 FY2024						
	Added Positions		Eliminated Positions		Net Changes	
Employee Classifications:	New Positions	Salary	Positions	Salary	Net Changes	Net Change in Salary
Faculty	0	0	39	1,911,077	(39)	(1,911,077)
Professional Staff	3	122,379	19	633,054	(16)	(510,675)
Classified Staff	1	26,500	12	310,864	(11)	(284,364)
TOTAL	4	148,879	70	2,854,995	(66)	(2,706,116)
				Crossfoot --->	(66)	(2,706,116)

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, 2023	Total Budgeted Positions for FY2024
President	1			1			1	0	1
Faculty	99	0	39	60	112		172	10	182
Professional	123	3	19	107		7	114	13	127
Classified or Other Employees	79	1	12	68		3	71	9	80
Totals	302	4	70	236	112	10	358	32	390

Oklahoma State Regents for Higher Education
FY2024 Educational and General Budget Part I - SRA3 Background Data
Schedule III - Course Section and Enrollment Data

Institution Name:	Cameron University
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	ENROLLMENT DATA				COURSE SECTION DATA ⁽¹⁾	
Location ⁽²⁾	Fall Semester 2022 (FY2023) FTE	Fall Semester 2022 (FY2023) Headcount	Fall Semester 2023 (FY2024) Projected FTE	Fall Semester 2023 (FY2024) Projected Headcount	Number of Course Sections Offered, Fall 2022 (FY2023)	Projected Number of Course Sections Offered, Fall 2023 (FY2024)
Main Campus	2,334	3,127	2,334	3,127	760	760
Branch Campus - List enrollment for each branch	120	291	120	291	81	81
Total Branch Campuses	120	291	120	291	81	81
Centers						
Off-Campus						
Total	2,454	3,418	2,454	3,418	841	841

⁽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)

17	<--- FY2023
18	<--- FY2024

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

2,543	<--- FY2023
2,543	<--- FY2024
-	<--- Formula
0.0%	<--- Formula

Oklahoma State Regents for Higher Education
FY2024 Educational and General Budget Part I - SRA3 Background Data
Schedule IV - Changes in Mandatory Costs - Update

Institution Name		Cameron University		
Description of Mandatory Costs:	FY2024 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2024 Mandatory Costs	Changes from Original Projection	Comments: (If additional space is needed insert at bottom of form)
A. Costs to Annualize FY2023 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)	FY2024 Mandatory Costs Per Budget Needs Survey	Updated Projections to FY2024 Mandatory Costs	Changes from Original Projection	Report Continuing Employees only - Do not report benefits & taxes for New Positions Budgeted in FY2024
1. Social Security	4,129	4,129	-	
2. MQFE			-	
3. Health Insurance	128,981	128,981	-	
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	10,973	10,973	-	
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	144,083	144,083	-	<-Formulas
C. Changes in Costs of Non-Compensation Requirements:				Sub-Total Each Object of Expenditure
1. Professional Services:				
Accounting and Auditing Services	11,511	11,511	-	
Legal Services	3,342	3,342	-	
Engineer Services			-	
Other Professional Services - From List Below	1,972	1,972	-	<-Column D is Linked to Cell D95 below
Total Professional Services	16,824	16,824	-	<-Formulas
2. Utilities:				
Natural Gas	3,383	18,383	15,000	Utility increases more than anticipated
Electricity	34,041	104,041	70,000	Utility increases more than anticipated
Water, Sewage, Etc.	7,097	27,097	20,000	Utility increases more than anticipated
Other Utilities:			-	
Total Utilities	44,521	149,521	105,000	<-Formulas
3. Travel:			-	<-Formulas
4. Supplies and Other Current Expenses:				
Equipment Maintenance/Service Contracts:			-	
Privatization Contracts (Housekeeping, Maintenance, etc.)	47,355	47,355	-	
Mandatory Institutional Memberships			-	
Gasoline	6,176	6,176	-	
Risk Management:				
Property Insurance	58,105	58,105	-	
Vehicles	886	886	-	
Aircraft			-	
Tort Liability	874	874	-	
Director and Officers Liability	2,028	2,028	-	
Other Insurance			-	
Telephone/Communications			-	
Other Supplies and Other Current Expenses - From List Below	3,815	3,815	-	<-Column D is Linked to Cell D80 below
Total Supplies and Other Current Expenses:	119,239	119,239	-	<-Formulas
5. Equipment, Property and Furniture:				
Information Technology Software and Equipment	77,360	77,360	-	
Other Equipment, Property and Furniture - From List Below	-	-	-	<-Column D is Linked to Cell D86 below
Total Mandatory Equipment, Property and Furniture	77,360	77,360	-	<-Formulas
6. Mantatory Library Periodicals and Subscriptions	23,315	23,315	-	<-Formulas
7. Scholarships	50,000	50,000	-	<-Formulas
8. Transfers and Other Disbursements			-	<-Formulas
9. Total Non-Compensation Mandatory Costs	331,259	436,259	105,000	<-Formulas
10. Total Mandatory Cost Changes	475,342	580,342	105,000	<-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	1,216	1,216	-	
Postage costs			-	
Governing Board Assessment	2,599	2,599	-	
Other Supplies & OCE Costs (From M78)		-	-	Cell D79 is linked to Cell M78
Total Other Supplies & OCE Costs: (Insert rows if needed)	3,815	3,815	-	<-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	427	427	-	
Title IX	1,545	1,545	-	
			-	
Other Professional Services (From M95)		-	-	Cell D94 is linked to Cell M95
Total Other Professional Services: (Insert rows if needed)	1,972	1,972	-	<-Formulas (Linked to Cell C27 Above)

Oklahoma State Regents for Higher Education
FY2024 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				
	FY2023	FY2024	Dollar Change	Percent Change
Resident Tuition Waivers - 3.5%	\$ 1,280,000	\$ 1,152,000	\$ (128,000)	-10.0%
Resident Tuition Waivers - (outside the 3.5% limitation)	\$ 720,000	\$ 648,000	\$ (72,000)	-10.0%
Nonresident Tuition Waivers	\$ 2,670,000	\$ 2,400,000	\$ (270,000)	-10.1%
Total Tuition Waivers	\$ 4,670,000	\$ 4,200,000	\$ (470,000)	-10.1%
Scholarships (paid from E&G I funds)	\$ 740,000	\$ 740,000	\$ -	0.0%
Total Tuition Waivers and Scholarships	\$ 5,410,000	\$ 4,940,000	\$ (470,000)	-8.7%

Note: The total for the FY2024 and FY2024 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 FY2024".	\$ 580,176	\$ 820,561	\$ 240,385	41.4%
Comments:				

**Oklahoma State Regents for Higher Education
FY2024 Educational and General Budget Part I - SRA3 Background Data
Schedule VI - Institutional Response to the FY2024 Budget Request**

Cameron University

Comments:

Cameron University enters the 2023 – 2024 academic year by completing the last projects to meet strategic planning goals established in Plan 2023: Ambitious Goals for Growth, Innovation and Engagement while establishing the path toward the next strategic plan. The key goals of this plan are used to assign budget allocations and to make budget decisions.

- **Goal One – Transform student lives**
 - o Centralize tutoring labs on the Lawton campus for extended operational hours and increased student convenience

 - **Goal Two - Provide quality educational opportunities for the diverse community of Cameron University learners**
 - o Increase student financial support
 - o Expand engineering opportunities for students and employers in the Lawton-Fort Sill community
 - o Implement a student experiential portfolio to record service, awards, and work experiences to complement the academic transcript

 - **Goal Three – Recruit, develop, and retain highly qualified faculty and staff committed to advancing the mission of the university**
 - o Continue a strategic compensation update plan for employees
 - o Implement a comprehensive employee tuition waiver program that includes spouses and dependents

 - **Goal Four – Strengthen the economic, cultural, and civic life of the Cameron University service area in southwest Oklahoma and beyond**
 - o Celebrate Academic Festival XII on the topic of mental health

 - **Goal Five – Renovate and refresh existing facilities and technologies to meet the needs of current and future students**
 - o Extend university advancement and fundraising efforts with an emphasis on cybersecurity, computing and engineering technology projects
 - o Complete construction and renovation projects in Duncan and Lawton

 - **Goal Six – Establish a strong brand and identity for the university**
 - o Develop 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.

FY2024 Educational and General Budget - SRA3 Background Data
Schedule VI-A - Specific Budget Actions Taken in the Development of the FY2024 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	Yes	N/A	471,250	3.9% increase to offset 50% reduction in Academic Services fees
Increase Academic Service fees	Yes	N/A	(264,220)	Decrease Electronic Media Fee from \$20 per SCH to \$10 per SCH
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				
8. Other Operating Expenditures				
9				
10				
11				
12				
Total Projected Dollar Impact on Budget			207,030	

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
FY2024 Educational and General Budget Part I - SRA3 Background Data
Schedule XI - Legislative Response to FY2024 Budget Needs Request

Institution Name: _____

The FY2024 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 FY2024 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.