

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2019-2020
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	Cameron University
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2019-2020 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 331,966	8.0%
	Research	28,570	0.7%
	Public Service	747,024	18.1%
	Academic Support	16,065	0.4%
	Student Services	1,339,529	32.4%
	Institutional Support	1,266,846	30.7%
	Operation and Maintenance of Plant	400,000	9.7%
	Scholarships and Fellowships	-	0.0%
		Total E&G Part II:	\$ 4,130,000

FUNDING			
Fund Number	Fund Name	FY2019-2020 Amount	Percent of Total
430	Agency Relationship Fund	\$ 4,130,000	100.0%
	Total Expenditures by Fund:	\$ 4,130,000	100.0%

Oklahoma State Regents for Higher Education
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Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	Cameron University
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2019-2020 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 141,434	3.4%
1b	Professional Salaries	658,250	15.9%
1c	Other Salaries and Wages	336,985	8.2%
1d	Fringe Benefits	388,616	9.4%
1e	Professional Services	27,437	0.7%
	Total Personnel Services	\$ 1,552,722.00	37.6%
2	Travel	171,709	4.2%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	1,776,775	43.0%
5	Property, Furniture and Equipment	100,000	2.4%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	408,798	9.9%
8	Transfer and Other Disbursements	119,996	2.9%
	Total Expenditures by Object	\$ 4,130,000.00	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2019-2020

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution:		Cameron University	
Receipt Description	FY2019-2020 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2019 (Cash Basis)	\$ -		
2. Expenditures for Prior Year Obligations	\$ -		
3. Unobligated Reserve Balance July 1, 2019 (line 1 - line 2)	\$ -		
4. Projected Receipts FY2020:			
Department of Agriculture	-	0.0%	
Department of Commerce	-	0.0%	
Department of Defense	-	0.0%	
Department of Education	2,554,095	61.8%	
Department of Energy	-	0.0%	
Department of Health and Human Services	-	0.0%	
Department of Homeland Security	-	0.0%	
Department of Justice	-	0.0%	
Department of Transportation	-	0.0%	
National Aeronautics and Space Administration	73,512	1.8%	
National Institutes of Health	25,000	0.6%	
National Science Foundation	209,615	5.1%	
Other Federal Agencies	400,000	9.7%	
City and County Government	-	0.0%	
Commercial and Commercial Related	-	0.0%	
Foundations	97,296	2.4%	
Other Non-Federal Sources	5,000	0.1%	
Other Universities and Colleges	530,007	12.8%	
State of Oklahoma	235,475	5.7%	
5. Total Projected FY2020 Receipts	\$ 4,130,000	100.0%	
6. Total Available (line 3 + line 5)	\$ 4,130,000		
7. Less Budgeted Expenditures for FY2020 Operations	\$ 4,130,000		
8. Projected Unobligated Reserve Balance June 30, 2019 (line 6 - line 7)	\$ -		