

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2024-2025
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	Cameron University
--------------------------	---------------------------

EXPENDITURES BY ACTIVITY/FUNCTION			6/12/2024
Activity Number	Activity/Function	FY2024-2025 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 274,475	4.9%
	Research	7,626	0.1%
	Public Service	692,275	12.4%
	Academic Support	901,799	16.2%
	Student Services	1,907,729	34.3%
	Institutional Support	1,784,375	32.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	-	0.0%
	Total E&G Part II:	\$ 5,568,279	100.0%

FUNDING			
Fund Number	Fund Name	FY2024-2025 Amount	Percent of Total
430	Agency Relationship Fund	\$ 5,568,279	100.0%
	Total Expenditures by Fund:	\$ 5,568,279	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2024-2025
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	Cameron University
---------------------	---------------------------

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2024-2025 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 91,760	1.6%
1b	Professional Salaries	931,061	16.7%
1c	Other Salaries and Wages	470,232	8.4%
1d	Fringe Benefits	534,291	9.6%
1e	Professional Services	139,601	2.5%
	Total Personnel Services	\$ 2,166,945	38.9%
2	Travel	214,157	3.8%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	2,246,062	40.3%
5	Property, Furniture and Equipment	281,581	5.1%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	488,383	8.8%
8	Transfer and Other Disbursements	171,151	3.1%
	Total Expenditures by Object	\$ 5,568,279	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2024-2025

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	FY2024-2025 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2024 (Cash Basis)	\$ -		
2. Expenditures for Prior Year Obligations	\$ -		
3. Unobligated Reserve Balance July 1, 2024 (line 1 - line 2)	\$ -		
4. Projected Receipts FY2025:			
Department of Agriculture	-	0.0%	
Department of Commerce	-	0.0%	
Department of Defense	-	0.0%	
Department of Education	3,434,098	61.7%	
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	-	0.0%	
National Institutes of Health	974	0.0%	
National Science Foundation	36,151	0.6%	
Other Federal Agencies	-	0.0%	
City and County Government	-	0.0%	
Commercial and Commercial Related	-	0.0%	
Foundations	17,485	0.3%	
Other Non-Federal Sources	5,000	0.1%	
Other Universities and Colleges	868,477	15.6%	
State of Oklahoma	1,206,094	21.7%	
5. Total Projected FY2025 Receipts	\$ 5,568,279	100.0%	
6. Total Available (line 3 + line 5)	\$ 5,568,279		
7. Less Budgeted Expenditures for FY2025 Operations	\$ 5,568,279		
8. Projected Unobligated Reserve Balance June 30, 2025 (line 6 - line 7)	\$ -		