# Oklahoma State Regents for Higher Education

655 Research Parkway, Suite 200
Oklahoma City, OK 73104

## EDUCATIONAL AND GENERAL BUDGET - FY2026-2027
## PART I - PRIMARY BUDGET

### Schedule A
### Summary of Educational and General Expenditures by Function

| | |
|---|---|
| **Agency #** | **100** |
| **Institution Name:** | **Cameron University** |
| **President:** | **Dr. Shane Hunt** |

**Date Submitted:** **June 10, 2026**

| EXPENDITURES BY ACTIVITY/FUNCTION | | | |
|---|---|---|---|
| **Activity Number** | **Activity/Function** | **FY2026-2027 Amount** | **Percent of Total** |
| | **Educational & General Budget - Part I:** | | |
| 11 | Instruction | 18,191,290 | 41.6% |
| 12 | Research | 101,000 | 0.2% |
| 13 | Public Service | 312,434 | 0.7% |
| 14 | Academic Support | 2,405,268 | 5.5% |
| 15 | Student Services | 5,609,899 | 12.8% |
| 16 | Institutional Support | 4,729,738 | 10.8% |
| 17 | Operation and Maintenance of Plant | 7,225,204 | 16.5% |
| 18 | Scholarships and Fellowships | 5,175,000 | 11.8% |
| | **Total Expenditures by Activity/Function:** | **43,749,833** | **100.0%** |

| FUNDING | | | |
|---|---|---|---|
| **Fund Number** | **Fund Name** | **FY2026-2027 Amount** | **Percent of Total** |
| | **E&G Operating Revolving Fund:** | | |
| **290** | Revolving Funds | 23,418,531 | 53.5% |
| **290** | State Appropriated Funds - Operations Budget | 18,900,377 | 43.2% |
| **290** | State Appropriated Funds - Grants, Contracts and Reimbursements | 1,430,925 | 3.3% |
| **490** | Federal Stimulus Funds - CARES and ARPA | - | 0.0% |
| | **Total Expenditures by Fund:** | **43,749,833** | 100.0% |

## Oklahoma State Regents for Higher Education

## EDUCATIONAL AND GENERAL BUDGET - FY2026-2027
## PART I - PRIMARY BUDGET
### Schedule B
### Summary of Educational and General Expenditures by Object

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

| EXPENDITURES BY OBJECT | | | |
|---|---|---|---|
| **Object Number** | **Object of Expenditure** | **FY2026-2027 Amount** | **Percent of Total** |
| 1 | Personnel Services: | | |
| 1a | Teaching Salaries | $ 8,952,496 | 20.5% |
| 1b | Professional Salaries | 7,443,869 | 17.0% |
| 1c | Other Salaries and Wages | 3,482,004 | 8.0% |
| 1d | Fringe Benefits | 8,279,788 | 18.9% |
| 1e | Professional Services | 619,396 | 1.4% |
| | **Total Personnel Service** | **28,777,553** | **65.8%** |
| 2 | Travel | 618,068 | 1.4% |
| 3 | Utilities | 1,706,297 | 3.9% |
| 4 | Supplies and Other Operating Expenses | 6,096,915 | 13.9% |
| 5 | Property, Furniture and Equipment | 892,500 | 2.0% |
| 6 | Library Books and Periodicals | 483,500 | 1.1% |
| 7 | Scholarships and Other Assistance | 5,175,000 | 11.8% |
| 8 | Transfer and Other Disbursements | - | 0.0% |
| | **Total Expenditures by Object** | **43,749,833** | **100.0%** |

## Oklahoma State Regents for Higher Education

## EDUCATIONAL AND GENERAL BUDGET - FY2026-2027
## PART I - PRIMARY BUDGET

### Schedule C
### REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE

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

| Revenue Description | FY2026-2027 Amount | Percent of Total |
|---|---|---|
| **1. Beginning Fund Balance July 1, 2026 (Cash Basis)** | **4,777,278** | |
| **2. Expenditures for Prior Year Obligations** | **1,131,604** | |
| | | |
| **3. Unobligated Reserve Balance July 1, 2026 (line 1 - line 2)** | **3,645,674** | <--Formula |
| **4. Projected FY2027 Receipts:** | | |
| State Appropriated Funds - For Operations | 18,900,377 | 43.2% |
| State Appropriated Funds - For Grants, Contracts and Reimbursements | 1,430,925 | 3.3% |
| Federal Appropriations | - | 0.0% |
| Local Appropriations | - | 0.0% |
| Resident Tuition (includes tuition waivers) | 16,348,276 | 37.4% |
| Nonresident Tuition (includes tuition waivers) | 2,740,000 | 6.3% |
| Student Fees - Mandatory and Academic Service Fees | 3,271,081 | 7.5% |
| Gifts, Endowments and Bequests | 402,263 | 0.9% |
| Other Grants, Contracts and Reimbursements | 359,070 | 0.8% |
| Sales and Services of Educational Departments | - | 0.0% |
| Organized Activities Related to Educational Departments | - | 0.0% |
| Technical Education Funds | - | 0.0% |
| Other Sources | 297,841 | 0.7% |
| Federal Stimulus Funds - CARES and ARPA | - | 0.0% |
| **5. Total Projected FY2027 Receipts** | **43,749,833** | **100.0%** |
| **6. Total Available (line 3 + line 5)** | **47,395,507** | <--Formula |
| **7. Less Budgeted Expenditures for FY2027 Operations** | **43,749,833** | <--Link to Sch A |
| **8. Projected Unobligated Reserve Balance June 30, 2027 (line 6 - line 7)** | **3,645,674** | <--Formula |

| Schedule C-1<br>**Student Fees** | **Fund 290** | **Fund 700** | **Totals** |
|---|---|---|---|
| Mandatory Fees | 2,123,431 | 2,118,750 | 4,242,181 |
| Academic Service Fees | 1,147,650 | - | 1,147,650 |
| **Total Student Fees** | 3,271,081 | 2,118,750 | 5,389,831 |
| **Difference Between Student Fees in cells B23 and C40** | - | **N/A** | **N/A** |

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# EDUCATIONAL AND GENERAL BUDGET
# FISCAL YEAR FY2026-2027

## Schedule F and G

## SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

| | | | |
|---|---|---|---|
| Agency #: | 100 | Date Submitted: | June 10, 2026 |
| Institution Name: | | Presidents Name | |

| Object Codes | 10 | 20 | 31 | 30 | 40 | 42 | 50 | 60 | |
|---|---|---|---|---|---|---|---|---|---|
| Object | Personnel Services | Travel | Utilities | Supplies & Other Operating Expenses | Property, Furniture, & Equipment | Library Books and Periodicals | Scholarships & Other Assistance Net of Waivers | Transfers & Other Disbursements | TOTALS |
| Activity & Sub-Activity/Function: | | | | | | | | | |
| 11 Instruction | 15,693,521 | 265,750 | | 1,339,519 | 892,500 | | | | 18,191,290 |
| 12 Research | 20,000 | 30,000 | | 51,000 | | | | | 101,000 |
| 13 Public Service | 312,434 | - | | - | | | | | 312,434 |
| 14 Academic Support | 1,613,328 | 23,500 | | 284,940 | | 483,500 | | | 2,405,268 |
| 15 Student Services | 4,471,196 | 201,718 | | 936,985 | | | | | 5,609,899 |
| 16 Institutional Support | 3,969,488 | 94,600 | | 665,650 | | | | | 4,729,738 |
| 17 Operation & Maintenance of Plant | 2,697,586 | 2,500 | 1,706,297 | 2,818,821 | | | | | 7,225,204 |
| 18 Scholarships (Net of Tuition Waivers) | - | - | - | - | - | - | 975,000 | - | 975,000 |
| **11 Total E&G Part I - Fund 290** | **28,777,553** | **618,068** | **1,706,297** | **6,096,915** | **892,500** | **483,500** | **975,000** | **-** | **39,549,833** |
| **Hyperion Account Code** | **511130** | **521110** | **531160** | | **541110** | | **552110** | **562130** | |
| **Entry into CORE E&G Part I - Fund 290** | **28,777,553** | **618,068** | | **7,803,212** | | **1,376,000** | **975,000** | **-** | **39,549,833** |
| **49 Total E&G Part I - Fund 490** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Entry into CORE E&G Part I - Fund 490** | **-** | **-** | | **-** | | **-** | **-** | **-** | **-** |
| **21 Total E&G Part II** *Cells linked to Sch. B-II--->* | **1,576,333** | **148,890** | **-** | **3,705,275** | **-** | **-** | **311,209** | **-** | **5,741,707** |
| **Hyperion Account Code** | **511130** | **521110** | **531160** | | **541110** | | **552110** | **562130** | |
| **Entry into CORE E&G Part II** | **1,576,333** | **148,890** | | **3,705,275** | | **-** | **311,209** | **-** | **5,741,707** |
| **Total Allotment** | **30,353,886** | **766,958** | **11,508,487** | **-** | **1,376,000** | **-** | **1,286,209** | **-** | **45,291,540** |

### Schedule G

| **Hyperion Account Code** | | | **511130** | **521110** | **531160** | | **541110** | | **552110** | **562130** | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 700 Fund No. | Activity No. | Sub-Activity No. | Personnel Services | Travel | Utilities | Supplies & Other Operating Expenses | Property, Furniture, & Equipment | Library Books and Periodicals | Scholarships & Other Assistance | Transfers & Other Disbursements | Total Budgeted Amount |
| Fund 725 | 10 | 00001 | 1,512,345 | 416,665 | 903,300 | 5,594,152 | 2,139,000 | - | 1,847,242 | 859,665 | 13,272,369 |
| Fund 789 | 89 | 00001 | 46,866,231 | - | - | - | - | - | - | - | 46,866,231 |

| | | |
|---|---|---|
| 11 | Entry into CORE E&G Part I - Fund 290 | 39,549,833 |
| 49 | Entry into CORE E&G Part I - Fund 490 | - |
| 21 | Entry into CORE E&G Part II | 5,741,707 |
| G | Entry into CORE Fund 700 | 13,272,369 |
| G | Entry into CORE Fund 789 | 46,866,231 |
| G | Entry into CORE Fund 790 | - |
| | Total Allotment | 105,430,140 |