

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2020-2021
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	FY2020-2021 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 308,591	7.2%
	Research	276,683	6.4%
	Public Service	776,585	18.1%
	Academic Support	16,065	0.4%
	Student Services	1,368,861	31.8%
	Institutional Support	1,153,215	26.8%
	Operation and Maintenance of Plant	400,000	9.3%
	Scholarships and Fellowships	-	0.0%
	Total E&G Part II:	\$ 4,300,000	100.0%

FUNDING			
Fund Number	Fund Name	FY2020-2021 Amount	Percent of Total
430	Agency Relationship Fund	\$ 4,300,000	100.0%
	Total Expenditures by Fund:	\$ 4,300,000	100.0%

Oklahoma State Regents for Higher Education
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PART II - SPONSORED BUDGET

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	FY2020-2021 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 97,312	2.3%
1b	Professional Salaries	702,304	16.3%
1c	Other Salaries and Wages	351,912	8.2%
1d	Fringe Benefits	431,375	10.0%
1e	Professional Services	12,181	0.3%
	Total Personnel Services	\$ 1,595,084	37.1%
2	Travel	51,042	1.2%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	2,017,259	46.9%
5	Property, Furniture and Equipment	280,880	6.5%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	210,088	4.9%
8	Transfer and Other Disbursements	145,647	3.4%
	Total Expenditures by Object	\$ 4,300,000	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2020-2021

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	FY2020-2021 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2020 (Cash Basis)	\$ -		
2. Expenditures for Prior Year Obligations	\$ -		
3. Unobligated Reserve Balance July 1, 2020 (line 1 - line 2)	\$ -		
4. Projected Receipts FY2021:			
Department of Agriculture	-	0.0%	
Department of Commerce	-	0.0%	
Department of Defense	-	0.0%	
Department of Education	2,793,561	65.0%	
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	55,718	1.3%	
National Institutes of Health	62,216	1.4%	
National Science Foundation	98,793	2.3%	
Other Federal Agencies	585,913	13.6%	
City and County Government	-	0.0%	
Commercial and Commercial Related	-	0.0%	
Foundations	21,279	0.5%	
Other Non-Federal Sources	5,000	0.1%	
Other Universities and Colleges	423,836	9.9%	
State of Oklahoma	253,684	5.9%	
5. Total Projected FY2021 Receipts	\$ 4,300,000	100.0%	
6. Total Available (line 3 + line 5)	\$ 4,300,000		
7. Less Budgeted Expenditures for FY2021 Operations	\$ 4,300,000		
8. Projected Unobligated Reserve Balance June 30, 2021 (line 6 - line 7)	\$ -		