

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
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	FY2021-2022 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 791,914	16.2%
	Research	227,709	4.6%
	Public Service	829,996	16.9%
	Academic Support	16,065	0.3%
	Student Services	1,907,503	38.9%
	Institutional Support	1,126,813	23.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	-	0.0%
	Total E&G Part II:	\$ 4,900,000	100.0%

FUNDING			
Fund Number	Fund Name	FY2021-2022 Amount	Percent of Total
430	Agency Relationship Fund	\$ 4,900,000	100.0%
	Total Expenditures by Fund:	\$ 4,900,000	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
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	FY2021-2022 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 105,462	2.2%
1b	Professional Salaries	980,584	20.0%
1c	Other Salaries and Wages	387,276	7.9%
1d	Fringe Benefits	502,078	10.2%
1e	Professional Services	18,183	0.4%
	Total Personnel Services	\$ 1,993,583	40.7%
2	Travel	176,417	3.6%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	1,540,012	31.4%
5	Property, Furniture and Equipment	810,321	16.5%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	252,710	5.2%
8	Transfer and Other Disbursements	126,957	2.6%
	Total Expenditures by Object	\$ 4,900,000	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022

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	FY2021-2022 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2021 (Cash Basis)	\$ -		
2. Expenditures for Prior Year Obligations	\$ -		
3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2)	\$ -		
4. Projected Receipts FY2022:			
Department of Agriculture	-	0.0%	
Department of Commerce	-	0.0%	
Department of Defense	-	0.0%	
Department of Education	3,394,704	69.3%	
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	69,604	1.4%	
National Institutes of Health	53,326	1.1%	
National Science Foundation	85,277	1.7%	
Other Federal Agencies	620,531	12.7%	
City and County Government	-	0.0%	
Commercial and Commercial Related	-	0.0%	
Foundations	20,692	0.4%	
Other Non-Federal Sources	5,000	0.1%	
Other Universities and Colleges	394,233	8.0%	
State of Oklahoma	256,633	5.2%	
5. Total Projected FY2021 Receipts	\$ 4,900,000	100.0%	
6. Total Available (line 3 + line 5)	\$ 4,900,000		
7. Less Budgeted Expenditures for FY2022 Operations	\$ 4,900,000		
8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7)	\$ -		