

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2022-2023**  
**PART II - SPONSORED BUDGET**

**Schedule A**  
**Summary of Educational and General Sponsored Expenditures by Function**

<b>Institution Name:</b>	Cameron University
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EXPENDITURES BY ACTIVITY/FUNCTION			6/29/2022
Activity Number	Activity/Function	FY2022-2023 Amount	Percent of Total
21	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ 844,996	9.9%
	Research	16,422	0.2%
	Public Service	927,286	10.8%
	Academic Support	95,065	1.1%
	Student Services	1,822,919	21.3%
	Institutional Support	4,858,917	56.7%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	-	0.0%
	<b>Total E&amp;G Part II:</b>	<b>\$ 8,565,605</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2022-2023 Amount	Percent of Total
430	Agency Relationship Fund	\$ 8,565,605	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 8,565,605</b>	<b>100.0%</b>

**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**

<b>Institution:</b>	<b>Cameron University</b>
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<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2022-2023 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 145,463	1.7%
1b	Professional Salaries	1,062,811	12.4%
1c	Other Salaries and Wages	445,434	5.2%
1d	Fringe Benefits	520,204	6.1%
1e	Professional Services	740,403	8.6%
	<b>Total Personnel Services</b>	<b>\$ 2,914,315</b>	<b>34.0%</b>
2	Travel	174,029	2.0%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	2,352,808	27.5%
5	Property, Furniture and Equipment	2,827,841	33.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	175,264	2.0%
8	Transfer and Other Disbursements	121,348	1.4%
	<b>Total Expenditures by Object</b>	<b>\$ 8,565,605</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2022-2023**

**PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS**

Schedule C

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

<b>Institution:</b>		<b>Cameron University</b>	
<b>Receipt Description</b>	<b>FY2022-2023 Amount</b>	<b>Percent of Total</b>	
<b>1. Beginning Fund Balance July 1, 2022 (Cash Basis)</b>	\$ -		
<b>2. Expenditures for Prior Year Obligations</b>	\$ -		
<b>3. Unobligated Reserve Balance July 1, 2022 (line 1 - line 2)</b>	\$ -		
<b>4. Projected Receipts FY2023:</b>			
Department of Agriculture	-	0.0%	
Department of Commerce	-	0.0%	
Department of Defense	-	0.0%	
Department of Education	6,691,802	78.1%	
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	87,555	1.0%	
National Institutes of Health	974	0.0%	
National Science Foundation	38,464	0.4%	
Other Federal Agencies	421,386	4.9%	
City and County Government	-	0.0%	
Commercial and Commercial Related	-	0.0%	
Foundations	14,890	0.2%	
Other Non-Federal Sources	5,000	0.1%	
Other Universities and Colleges	875,264	10.2%	
State of Oklahoma	430,270	5.0%	
<b>5. Total Projected FY2023 Receipts</b>	\$ <b>8,565,605</b>	100.0%	
<b>6. Total Available (line 3 + line 5)</b>	\$ <b>8,565,605</b>		
<b>7. Less Budgeted Expenditures for FY2023 Operations</b>	\$ <b>8,565,605</b>		
<b>8. Projected Unobligated Reserve Balance June 30, 2023 (line 6 - line 7)</b>	\$ -		