

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2023-2024
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			6/9/2023
Activity Number	Activity/Function	FY2023-2024 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 393,776	6.6%
	Research	9,086	0.2%
	Public Service	803,305	13.5%
	Academic Support	336,949	5.6%
	Student Services	1,842,536	30.9%
	Institutional Support	2,581,266	43.3%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	-	0.0%
	Total E&G Part II:	\$ 5,966,918	100.0%

FUNDING			
Fund Number	Fund Name	FY2023-2024 Amount	Percent of Total
430	Agency Relationship Fund	\$ 5,966,918	100.0%
	Total Expenditures by Fund:	\$ 5,966,918	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2023-2024
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	FY2023-2024 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 92,737	1.6%
1b	Professional Salaries	1,048,699	17.6%
1c	Other Salaries and Wages	420,367	7.0%
1d	Fringe Benefits	497,437	8.3%
1e	Professional Services	24,001	0.4%
	Total Personnel Services	\$ 2,083,241	34.9%
2	Travel	168,630	2.8%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	2,196,780	36.8%
5	Property, Furniture and Equipment	1,168,739	19.6%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	250,536	4.2%
8	Transfer and Other Disbursements	98,992	1.7%
	Total Expenditures by Object	\$ 5,966,918	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2023-2024

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	FY2023-2024 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2023 (Cash Basis)	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2023 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2024:		
Department of Agriculture	-	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	4,159,011	69.7%
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	53,022	0.9%
National Institutes of Health	974	0.0%
National Science Foundation	21,402	0.4%
Other Federal Agencies	83,104	1.4%
City and County Government	-	0.0%
Commercial and Commercial Related	-	0.0%
Foundations	13,057	0.2%
Other Non-Federal Sources	5,000	0.1%
Other Universities and Colleges	888,845	14.9%
State of Oklahoma	742,503	12.4%
5. Total Projected FY2024 Receipts	\$ 5,966,918	100.0%
6. Total Available (line 3 + line 5)	\$ 5,966,918	
7. Less Budgeted Expenditures for FY2024 Operations	\$ 5,966,918	
8. Projected Unobligated Reserve Balance June 30, 2024 (line 6 - line 7)	\$ -	