

## Oklahoma School of Science and Math - 629

Lead Administrator: Dr. Frank Wang, President

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Statewide Enhance	\$5,490,307		\$364,851			\$5,855,158
Regional Outreach	\$979,646		\$38,500			\$1,018,146
Data Processing	\$104,600					\$104,600
						\$0
						\$0
						\$0
<b>Total</b>	<b>\$6,574,553</b>	<b>\$0</b>	<b>\$403,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,977,904</b>

\*Source of "Other" and % of "Other" total for each.

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$350,000					\$350,000

\*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'15 and FY'16?	
1.) Are there any services no longer provided because of budget cuts?	n/a
2.) What services are provided at a higher cost to the user?	n/a
3.) What services are still provided but with a slower response rate?	n/a
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	n/a

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Statewide Enhance	\$5,490,307		\$364,851		\$5,855,158	0.00%
Regional Outreach	\$979,646		\$38,500		\$1,018,146	0.00%
Data Processing	\$104,600				\$104,600	0.00%
<b>Total</b>	<b>\$6,574,553</b>	<b>\$0</b>	<b>\$403,351</b>	<b>\$0</b>	<b>\$6,977,904</b>	<b>0.00%</b>

\*Source of "Other" and % of "Other" total for each.

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
OSSM is not requesting additional funding regarding any aspects of the agency's operations for FY17. The increase received for FY16 enabled OSSM to admit all qualified Oklahoma students who desired to attend the residential campus for the school year 2015-2016.	

**Total Increase above FY-17 Request** 0

How would the agency handle a 5% appropriation reduction in FY'17?
A 5% reduction for FY17 of \$328,000, combined with the estimated fixed cost increases, would result in a need to reduce approximately \$380,000 from the FY17 budget. The only realistic way to accomplish this is by reduction in personnel, resulting in a reduction in course offerings at the main campus and possible suspension of regional center sites. These actions would make it difficult for the agency to accomplish its mission and would significantly limit and potentially compromise the services provided. OSSM is developing ways to be more economically self sufficient. OSSM is actively recruiting out of state students who will pay a tuition to attend. This revenue source will help to offset any appropriation reduction, however, this revenue source is not guaranteed to be received from year to year.

How would the agency handle a 7.5% appropriation reduction in FY'17?
A 7.5% reduction for FY17 of \$490,000, combined with the estimated fixed cost increases, would result in a need to reduce approximately \$540,000 from the

FY17 budget. Greater reductions in personnel, course offerings, and regional center sites would be necessary, resulting in a larger impact to students throughout the state.

**How would the agency handle a 10% appropriation reduction in FY'17?**

A 10% reduction for FY17 of \$657,000, combined with the estimated fixed cost increases, would result in a need to reduce approximately \$710,000 from the FY17 budget. This reduction amount would be detrimental to the operations of the agency, with an extensive reduction in personnel, course offerings, and regional center sites ensuing.

**Is the agency seeking any fee increases for FY'16?**

	\$ Amount
No fee increases requested.	\$0
	\$0
	\$0

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Not applicable.

**Federal Government Impact**

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? n/a
- 2.) Are any of those funds inadequate to pay for the federal mandate? n/a
- 3.) What would the consequences be of ending all of the federal funded programs for your agency? n/a
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? n/a
- 5.) Has the agency requested any additional federal earmarks or increases? n/a

**Division and Program Descriptions**

**Statewide Enhance**

OSSM is responsible for assisting in the promotion of the advancement and improvement of science and mathematics education in the State. One component is the establishment of a residential high school for Oklahoma students where they are able to pursue an advanced and challenging education in science and mathematics. OSSM also provides workshops, summer programs and student competitions for non-residential students. OSSM provides in-service programs for Oklahoma teachers and students, as well as serving as a resource for local schools to draw upon, for both educational ideas and physical resources. During the past year, OSSM has successfully launched two separate one-week residential summer programs. Approximately 50 students participated in each program, with scholarships being offered to ensure no student was denied the opportunity for economic reasons. OSSM plans on expanding this program to offer more opportunities for students interested in science and mathematics to attend.

**Regional Outreach**

OSSM is responsible for the operation of nine Regional Centers distributed throughout the state. These Regional Centers implement advanced science and math curriculum at local career technology centers by utilizing the existing infrastructure and transportation systems to provide qualified high school students opportunities to take advanced level science and mathematics courses that they do not have access to at their home high schools. As part of this program, and in conjunction with the overall mission of OSSM, teacher and counselor programs and additional outreach programs are offered from the regional centers to surrounding schools. In addition, OSSM has also initiated a Virtual Regional Center where advanced math and science instruction is directly delivered to students' schools via interactive video conference combined with personal visits from an OSSM instructor in an effort to reach a greater number of students throughout the state in a cost effective manner.

**Data Processing**

Operation of IT system.

**Division Name**

**Division Name**

<b>Division Name</b>
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FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Statewide Enhance	7	3	41	9	32	3
Regional Outreach			11		11	
Data Processing						
<b>Total</b>	<b>7</b>	<b>3</b>	<b>52</b>	<b>9</b>	<b>43</b>	<b>3</b>

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Statewide Enhance	43	45	46	50	51
Regional Outreach	13	15	22	27	22
Data Processing					
<b>Total</b>	<b>56</b>	<b>60</b>	<b>68</b>	<b>77</b>	<b>73</b>

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Measure I					
Measure II					
Measure III					

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
<b>Revolving Fund I</b> Brief Description	\$238,893	\$203,285	\$72,002
<b>Revolving Fund II</b> Brief Description			

