

## Oklahoma School of Science and Mathematics - 629

Lead Administrator: Frank Wang, President

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Statewide Enhancement	\$5,177,894		\$463,182			\$5,641,076
Regional Outreach	\$879,830		\$40,250			\$920,080
IT	\$63,985					\$63,985
<b>Total</b>	<b>\$6,121,709</b>	<b>\$0</b>	<b>\$503,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,625,141</b>

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

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	<b>\$500,000</b>					\$500,000

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

What Changes did the Agency Make between FY'17 and FY'18?	
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.	
<p>During FY17, OSSM worked with OMES to conduct a market analysis on current salaries of OSSM faculty and staff. Based on the results of this analysis, all existing employees received a market adjustment.</p>	

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Statewide Enhance	\$5,177,894		\$463,182		\$5,641,076	0.00%
Regional Outreach	\$879,830		\$40,250		\$920,080	0.00%
IT	\$63,985				\$63,985	0.00%
<b>Total</b>	<b>\$6,121,709</b>	<b>\$0</b>	<b>\$503,432</b>	<b>\$0</b>	<b>\$6,625,141</b>	<b>0.00%</b>

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

FY'19 Top Five Appropriation Funding Requests	
	\$ Amount
OSSM is not requesting additional funding regarding any aspect of the agency's operations for FY19.	
<b>Total Increase above FY-19 Request</b>	
	0

How would the agency handle a 2% appropriation reduction in FY'19?
<p>A 2% reduction for FY19, combined with the estimated fixed cost increases, would result in a need to reduce approximately \$170,000 from the FY19 budget. The majority of OSSM's budget is allocated to personnel costs, resulting in a need to reduce personnel to offset prior budget reductions. A budget reduction of this size could be offset by reducing some full time faculty positions to part time, which would minimize the impact on course offerings and allow the agency to continue to accomplish its mission of providing advanced educational opportunities to students throughout the state of Oklahoma. In addition, OSSM continues to develop ways of becoming more economically self sufficient. Out of state students and summer academies provide OSSM a revenue source that enables the agency to weather budget reductions with minimal impact to operations.</p>

**How would the agency handle a 4% appropriation reduction in FY'19?**

A 4% reduction for FY19, combined with the estimated fixed cost increases, would result in a need to reduce approximately \$290,000 from the FY19 budget. This reduction would result in a reduction in personnel, resulting in a reduction in course offerings at the main campus and possible suspension of regional center sites. Part-time personnel and revenues from tuition and summer academies would help in offsetting this reductions impact on the agency, but revenues from these sources are not guaranteed and dependable enough to ensure continued operations at the current level.

**How would the agency handle a 6% appropriation reduction in FY'19?**

A 6% reduction for FY19, combined with the estimated cost increases, would result in a need to reduce approximately \$415,000 from the FY19 budget. Greater reductions in personnel, course offerings, and regional center sites would be necessary, resulting in a larger impact to students throughout the state.

**Is the agency seeking any fee increases for FY'19?**

	\$ 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 several years, OSSM has offered two separate one-week residential summer programs for middle school and high school aged students. 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 seven 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.

FY'18 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Statewide Enhance	7	3	42	4	34	4
Regional Outreach			10		10	
Data Processing						
<b>Total</b>	<b>7</b>	<b>3</b>	<b>52</b>	<b>4</b>	<b>44</b>	<b>4</b>

FTE History					
	2018 Budgeted	2017	2014	2011	2007
Statewide Enhance	42	42	44	44	48
Regional Outreach	10	11	15	28	25
Data Processing			1	1	1
<b>Total</b>	<b>52</b>	<b>53</b>	<b>60</b>	<b>73</b>	<b>74</b>

Performance Measure Review					
	FY '17	FY '16	FY '15	FY '14	FY '13
<b>Measure I</b> Number of students enrolled at residential campus	144	146	141	138	140
<b>Measure II</b> Number of students enrolled at regional centers	110	104	162	144	181
<b>Measure III</b> Faculty with advanced degrees	19	19	24	26	27

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
<b>Revolving Fund I</b> Grant revenue used to fund faculty positions	\$373,000	\$305,000	\$420,000
<b>Revolving Fund II</b> Brief Description			