

Agency Name - Oklahoma School of Science and Mathematics

Lead Administrator: Dr Frank Wang

Lead Financial Officer: Lynn Morgan

FY'15 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Statewide Enhance	7	3	45	13	32	3
Regional Outreach	0	0	14	0	14	0
Total	7	3	59	13	46	3

FTE History					
	2014 Budgeted	2013	2012	2011	2010
Statewide Enhance	47.00	47.00	45.00	42.50	49.00
Regional Outreach	15.00	19.00	22.00	21.00	31.00
Total	62.00	66.00	67.00	63.50	80.00

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Statewide Enhance	\$5,125,735	\$0	\$187,525	\$0	\$0	\$5,313,260
Regional Outreach	\$1,172,057	\$0	\$104,281	\$0	\$0	\$1,276,338
Data Processing	\$34,482	\$0	\$0	\$0	\$0	\$34,482
Total	\$6,332,274	\$0	\$291,806	\$0	\$0	\$6,624,080

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

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$217,613	\$0	\$0	\$0	\$0	\$217,613

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

What Changes did the Agency Make between FY'13 and FY'14

- 1.) Are there any services no longer provided because of budget cuts?
Operations at two regional center sites have been suspended and one site has been reduced to one instructor.
- 2.) What services are provided at a higher cost to the user?
none
- 3.) What services are still provided but with a slower response rate?
none

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Statewide Enhance	\$6,094,000		\$123,000			
Regional Outreach	\$1,294,000					
Data Processing	\$100,000					
Total	\$7,488,000	\$0	\$123,000	\$0	\$7,611,000	14.90%

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

FY'15 Top Five Appropriation Funding Requests

	\$ Amount
Request 1 Increase in operating costs and replacement of revolving funds	\$615,000
Request 2 Staffing increases to accommodate additional students	\$540,000
Request 3	
Request 4	\$0
Request 5	\$0

How would the agency handle a 3% appropriation reduction in FY'15?

Reduction in personnel and furlough days for existing employees.
 Additional suspension of operations at some existing regional center sites

How would the agency handle a 5% appropriation reduction in FY'15?

Reduction in personnel and furlough days for existing employees.
 Additional suspension of operations at some existing regional center sites

Is the agency seeking any fee increases for FY'15?

		\$ Amount
Increase 1	n/a	\$0
Increase 2		\$0
Increase 3		\$0

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?
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
- 5.) Has the agency requested any additional federal earmarks or increases?

Division and Program Descriptions

Statewide Enhance - Math & Science
 Residential program for Oklahoma students pursuing an advanced and challenging education in science and math. Provides workshops and in-service training for non-residential students, teachers and counselors from across the State.

Regional Outreach Science & Math
 Sites implementing advanced science and math curriculum at local careertech centers to allow students from surrounding areas to take advanced science and math classes that they do not have access to at their home schools.

Performance Measure Review

	FY '13	FY12	FY'11	FY'10	FY'09
Statewide Enhancement					
qualified applicant pool	142	141	141	138	137
funds needed to maintain min. svcs	\$ 5,300,000	\$ 4,900,000	\$ 5,100,000	\$ 5,400,000	\$ 5,700,000
avg ACT score for graduation class	31.7	32.6	32.3	32.2	32.2
Regional Outreach					
funds needed for each regional site	\$ 1,450,778	\$ 1,499,661	\$ 1,565,000	\$ 2,321,165	\$ 2,159,105
regional center enrollment	164	164	210	209	200