

Commissioners of the Land office

Lead Administrator: Harry Birdwell

Lead Financial Officer: Karen Johnson

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
CLO Operations	\$7,422,073					
Information Tech.	\$1,116,527					
Total	\$8,538,600	\$0	\$0	\$0	\$0	\$8,538,600
*Source of "Other" and % of "Other" total for each.						

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$4,474,752	\$0	\$0	\$0	\$0	\$4,474,752
*Source of "Other" and % of "Other" total for each.						

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	No
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?	Not Applicable
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes. Agency funding is appropriated by the legislature; however, the CLO is a self-funded agency and had the resources available to provide necessary increases to hire and maintain a professional staff vital to the operations of the agency.

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
CLO Operations	\$7,611,745				\$7,611,745	
Information Tech.	\$926,855				\$926,855	
Total	\$8,538,600	\$0	\$0	\$0	\$8,538,600	0.0%
*Source of "Other" and % of "Other" total for each.						

FY'16 Top Five Appropriation Funding Requests	
	\$ Amount
The agency did not request additional funding for FY'16.	

Total Increase above FY-15 Request 0
Not applicable.

How would the agency handle a 3% appropriation reduction in FY'16?
The agency does not receive general appropriations; however, is subject to the legislative appropriation and certification processes for the agency's operating budget. The agency internally generates all operating funds. Should appropriations be cut by 3% (\$256,158) for FY'16 the agency would consider reducing professional service contracts, delay IT purchases for the year.

How would the agency handle a 5% appropriation reduction in FY'16?
The agency does not receive general appropriations; however, is subject to the legislative appropriation and certification processes for the agency's operating budget. The agency internally generates all operating funds. Should appropriations be cut by 5% (\$426,930) for FY-2016 the agency would review and consider reducing professional service contracts, delay IT purchases, and may not fill open positions.

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
Increase 1 No fee increases requested.	\$0
Increase 2 No fee increases requested.	\$0
Increase 3 No fee increases requested.	\$0

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

The agency is not requesting additional funding for capital or technology expenditures for FY'16.

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

The agency does not receive federal funding.

2.) Are any of those funds inadequate to pay for the federal mandate?

Not applicable.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Not applicable.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Not applicable.

5.) Has the agency requested any additional federal earmarks or increases?

Not applicable.

Division and Program Descriptions

CLO Operations

Provides funding for the following agency divisions: Administration, Legal, Real Estate Management, Minerals Management, Royalty Compliance, and Financial Services.

Administration

Responsible for the administration and management of the agency.

Legal

Advises and counsels Commissioners, Secretary, division directors and agency personnel on legal matters.

Information Technology

Providers computer support and IT services for the agency.

Real Estate

Responsible for the management of surface leases, land sales , and land management.

Minerals Management

Oversees the subsurface assets for the School Land Trust and maximizes the return on mineral assets.

Royalty Compliance

Responsible for reviewing royalty payment transactions and lessee reports of production for compliance with CLO lease terms, rules and regulations and Oklahoma's State statutes.

Financial Services

Responsible for all accounting and investing functions of the agency, including receipt of all funds, payments of claims, accounting for the fixed assets of the trusts and budgeting.

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
CLO Operations	7	33	27	6	39	15
Information Tech.	1	2	2	0	3	1
Total	8	35	29	6	42	16

FTE History						
	Supervisors	2015 Budgeted	2014	2010	2009	2004
CLO Operations	7	60	57	0	0	0
Administration	0	0	0	13	6	12
Legal	0	0	0	0	4	0
Information Tech.	1	4	4	0	3	0
Real Estate	0	0	0	17	16	17
Minerals Mgt.	0	0	0	13	9	15
Royalty Compliance	0	0	0	0	7	0
Finance	0	0	0	11	11	9
Total	8	64	61	54	56	53

Performance Measure Review					
	FY'14	FY'13	FY'12	FY'11	FY'10
Measure I Beneficiary Distributions	\$ 126,382,764	\$ 128,753,409	\$ 140,609,555	\$ 124,171,356	\$ 114,373,555
Measure II Permanent Trust Investments (per Audited financial statements)	\$ 2,204,299,487	\$ 1,933,350,991	\$ 1,793,491,752	\$ 1,705,532,090	\$ 1,515,879,917

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I Brief Description CLO Revolving Fund	\$6,171,406	\$330,450	\$17,540,554
Revolving Fund II Brief Description Fund 210 (Restricted Funds) Multi-Year Education Distribution Stabilization for five-year rolling average distributions	\$13,283,018	\$10,657,563	\$5,250,910