

Oklahoma School of Science and Mathematics

Lead Administrator: Dr. Frank Wang

Lead Financial Officer: Lynn Morgan

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Statewide Enhance	\$5,304,614		\$139,273			\$5,443,887
Regional Outreach	\$951,339		\$122,026			\$1,073,365
Data Processing	\$68,600					\$68,600
Total	\$6,324,553	\$0	\$261,299	\$0	\$0	\$6,585,852

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$415,407	\$0	\$0	\$0	\$0	\$415,407

*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?	Operations in 2 regional centers, upon consultation with hosting career tech, were suspended due to a combination of budget cuts and limited enrollment. Certain subjects at the residential center are not being offered due to budget cuts.
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?	3 Market based pay adjustments (1 receptionist and 2 Laborers in accordance with Merit Rule 530:10-7-20) and instructor for additional duties associated with summer programs.

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Statewide Enhance	\$5,776,214				\$5,776,214	
Regional Outreach	\$978,339				\$978,339	
Data Processing	\$68,600				\$68,600	
Total	\$6,823,153	\$0	\$0	\$0	\$6,823,153	

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

FY'16 Top Five Appropriation Funding Requests		\$ Amount
Staffing Increase		\$118,700
Virtual Regional Center		\$5,000
Increase in Operating Costs		\$374,900
Total Increase above FY-15 Request		498,600

How would the agency handle a 3% appropriation reduction in FY'16?
A 3% reduction for FY2016 of \$190,000, combined with the estimated fixed cost increases, would result in a need to reduce approximately \$250,000 from the FY2016 budget. The only realistic way to accomplish this is by further reduction in personnel, resulting in a reduction in course offerings at the main campus and possible suspension of addition 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.

How would the agency handle a 5% appropriation reduction in FY'16?
A 5% reduction for FY2016 of \$317,000, combined with the estimated fixed cost increases, would result in a need to reduce approximately \$375,000 from the FY2016 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'16?		\$ Amount
Increase 1	n/a	\$0
Increase 2		\$0
Increase 3		\$0

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

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
<p>Statewide Enhance OSSM is responsible for assisting in the promotion of the advancement and improvement of science and mathematics 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 also provides in-service programs for Oklahoma teachers and students. OSSM serves as a resource for local schools to draw upon, for both educational ideas and physical resources.</p>
<p>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.</p>
<p>Data Processing Operation of IT system.</p>
Division/Program IV
Division/Program V

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Statewide Enhance	7	3	40	5	42	3
Regional Outreach			13		13	
Data Processing						
Total	7	3	53	5	55	3

FTE History						
	2015 Budgeted	2014	2010	2009	2004	
Statewide Enhance	45	45	46	47.5		51
Regional Outreach	14	15	30	29		22
Data Processing						
Total	59.0	60.0	76.0	76.5		73

Performance Measure Review					
	FY'14	FY'13	FY'12	FY'11	FY'10
Measure I					
Measure II					

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I Brief Description	\$238,893	\$203,285	\$72,002
Revolving Fund II Brief Description	\$0	\$0	\$0