

Oklahoma School of Science and Mathematics - 629

Lead Administrator: Frank Wang, President

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Statewide Enhancement	\$5,507,356		\$441,328			\$5,948,684
Regional Outreach	\$830,290		\$39,650			\$869,940
IT	\$87,500					\$87,500
						\$0
						\$0
						\$0
Total	\$6,425,146	\$0	\$480,978	\$0	\$0	\$6,906,124

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$300,000					\$300,000
FY'16 GR Refund**						\$0

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

**Indicate how the FY'16 General Revenue refund was budgeted

What Changes did the Agency Make between FY'16 and FY'17?	
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'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Statewide Enhance	\$5,507,356		\$441,328		\$5,948,684	0.00%
Regional Outreach	\$830,290		\$39,650		\$869,940	0.00%
IT	\$87,500				\$87,500	0.00%
Total	\$6,425,146	\$0	\$480,978	\$0	\$6,906,124	0.00%

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

FY'18 Top Five Appropriation Funding Requests	
	\$ Amount
OSSM is not requesting additional funding regarding any aspect of the agency's operations for FY18.	
Total Increase above FY-18 Request	0

How would the agency handle a 5% appropriation reduction in FY'18?
A 5% reduction for FY18 of \$320,000, combined with the estimated fixed cost increases, would result in a need to reduce approximately \$370,000 from the FY18 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'18?

A 7.5% reduction for FY18 of \$480,000, combined with the estimated fixed cost increases, would result in a need to reduce approximately \$530,000 from the FY18 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'18?

A 10% reduction for FY18 of \$642,000, combined with the estimated fixed cost increases, would result in a need to reduce approximately \$700,000 from the FY18 budget. This reduction 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'18?

	\$ 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 two 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'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Statewide Enhance	7	3	42	10	31	3
Regional Outreach			11		11	
Data Processing						
Total	7	3	53	10	42	3

FTE History					
	2017 Budgeted	2016	2013	2010	2006
Statewide Enhance	44	43	44	50	58
Regional Outreach	11	13	23	27	19
Data Processing					
Total	55	56	67	77	77

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I					
Measure II					
Measure III					

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I Brief Description	384,200	264,659	401,947
Revolving Fund II Brief Description			