

## Oklahoma School of Science and Math - 629

Lead Administrator: Dr. Frank Wang, President

Lead Financial Officer: Lynn Morgan

FY'19 Projected Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$406,781		\$27,338			\$434,119
Statewide Enhancement	\$4,910,664		\$450,391			\$5,361,055
Regional Outreach	\$800,465		\$29,523			\$829,988
IT	\$70,500					\$70,500
						\$0
						\$0
						\$0
Total	\$6,188,410	\$0	\$507,252	\$0	\$0	\$6,695,662

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

FY'18 Carryover and Refund by Funding Source						
FY'18 Carryover	Appropriations	Federal	Revolving	Local	Other*	Total
	\$450,000					
	\$0					\$450,000

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

What Changes did the Agency Make between FY'18 and FY'19?	
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?	<p>OSSM has continued to create outside revenue generating sources through the operations of summer programs and the recruitment of out-of-state, tuition paying students. During FY19, a select few OSSM employees were given pay increases due to additional job duties acquired as a result of these additional operations.</p>

FY'20 Requested Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$406,781		\$27,338		\$434,119	0.00%
Statewide Enhancement	\$5,095,664		\$450,391		\$5,546,055	3.45%
Regional Outreach	\$800,465		\$29,523		\$829,988	0.00%
IT	\$70,500				\$70,500	0.00%
					\$0	#DIV/0!
					\$0	#DIV/0!
					\$0	#DIV/0!
Total	\$6,373,410	\$0	\$507,252	\$0	\$6,880,662	2.76%

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

FY'20 Top Five Appropriation Funding Requests	
Request	\$ Amount
Request 1: Staffing Increases	\$185,000
Request 2: Description	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-19 Request	\$ 185,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?	
(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)	n/a

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)
OSSM continues to develop ways of becoming more economically self sufficient. Out of state students and summer academies provide OSSM enough of a revenue source that would enable the agency to weather the increased expenses that would be incurred through fixed cost increases and no increase in appropriations. However, the agency has requested additional funding to fund a full time position to oversee the recruitment of students to attend OSSM's Virtual Regional Center. OSSM would like to see this program grow and maximize the number of students throughout the state who would be able to obtain advanced educational opportunities in math

and science while continuing to attend their home high school. With no increase in appropriations, this endeavor would more than likely need to be postponed.

**How would the agency handle a 2% appropriation reduction in FY '20?**

A 2% reduction for FY20, combined with the estimated fixed cost increases, would result in a need to reduce approximately \$170,000 from the FY20 budget. 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.

**Is the agency seeking any fee increases for FY '20?**

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

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

Not applicable

**Federal Funds**

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
<b>Federal Funding I</b> (Brief Description with CFDA number)					
<b>Federal Funding II</b> (Brief Description with CFDA number)					
<b>Federal Funding III</b> (Brief Description with CFDA number)					
<b>Federal Funding IV</b> (Brief Description with CFDA number)					
<b>Federal Funding V</b> (Brief Description with CFDA number)					

**Federal Government Impact**

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

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**

**Administrative Services**

**Statewide Enhancement**

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.

**Division Name**

**Division Name**

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2		4		1	3
Statewide Enhancement	5	3	39	5	35	2
Regional Outreach			11		11	
Data Processing						
<b>Total</b>	<b>7</b>	<b>3</b>	<b>54</b>	<b>5</b>	<b>47</b>	<b>5</b>

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration	4	4	4	4	4
Statewide Enhancement	42	42	42	40	40
Regional Outreach	11	10	11	15	28
Data Processing				1	1
<b>Total</b>	<b>57</b>	<b>56</b>	<b>57</b>	<b>60</b>	<b>73</b>

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
<b>Measure I</b> Number of students enrolled at residential campus	139	144	146	141	138
<b>Measure II</b> Number of students enrolled at regional centers	122	110	104	162	144
<b>Measure III</b> Faculty with advanced degrees	21	19	19	24	26
<b>Measure IV</b>					
<b>Measure V</b>					

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
<b>Revolving Fund I</b> Grant revenue used to fund faculty positions	\$420,000	\$322,000	\$221,000
<b>Revolving Fund II</b> Brief Description			
<b>Revolving Fund III</b> Brief Description			