

FY 2024 Budget Performance Review
629 - Oklahoma School of Science and Mathematics

Lead Administrator:

Lead Financial Officer: Shannon Gorbet

Agency Mission

The mission of the Oklahoma School of Science and Mathematics (OSSM) is: (1) to educate students who show promise of exceptional academic development through a program of instruction and discovery that challenges them far beyond the traditional high school model, imparting a superior foundation for careers in science, technology, engineering, and mathematical fields; (2) to serve as a catalyst for advancing public school STEM education in Oklahoma by providing residential, regional, summer, and virtual learning programs that extend advanced science and math education to a diverse student demographic; and (3) to inspire students to make a difference in the State of Oklahoma and the world by leveraging their knowledge and curiosity for the betterment of mankind.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

Division or Program Description

01 - Statewide Enhancement in the Fields of Science and Mathematics

The Oklahoma School of Science and Mathematics is responsible for the education of high school juniors and seniors who are academically talented in science and mathematics. The school is responsible for ensuring that the students receive an advanced education in science and mathematics, as well as the other basic subjects. The school is further responsible for summer outreach programs for the students who do not attend the school during the academic year but also demonstrate promise of exceptional development, and for the in-service training for science and math teachers and counselors.

02 - Regional Outreach Science and Math Centers

OSSM operates five Regional Centers around the State. These programs afford Oklahoma students who are academically talented in science and mathematics the opportunity to obtain advanced educational opportunities that their home high school may not have the resources to offer, without having to attend the residential campus. In addition, OSSM operates a Virtual Regional Center, which offers similar educational opportunities to Oklahoma students in all remote areas of the State thru both online instruction and hands on laboratory experiences.

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
0100010	Administration and Finance	\$536,000		\$71,000			\$607,000
0100020	Instruction	\$3,097,000		\$298,000			\$3,395,000
0100030	Residential	\$1,446,000		\$85,000			\$1,531,000
0100060	Facilities Management	\$653,000		\$20,000			\$673,000
8800001	Information Technology	\$214,000					\$214,000
0200040	Regional Centers	\$570,000		\$13,000			\$583,000
							\$0
Total		\$6,516,000	\$0	\$487,000	\$0	\$0	\$7,003,000

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19201		\$2,497,000					\$2,497,000
							\$0
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'22 and FY'23?

1.) Are there any services no longer provided because of budget cuts?

2.) What services are provided at a higher cost to the user?

Educational opportunities offered by OSSM to students throughout the State of Oklahoma continue to be offered at no cost to families. Summer programs are offered at a tuition cost, with scholarships available to those students economically disadvantaged. OSSM has managed to weather prior year reductions in appropriations by seeking additional revenue sources that are used to supplement lower funding levels with minimal impact on the educational opportunity offered its students.

3.) What services are still provided but with a slower response rate?

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? No

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FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
0100010	Administration and Finance	\$536,000	\$0	\$71,000	\$0	\$607,000	0.00%
0100020	Instruction	\$3,177,000	\$0	\$298,000	\$0	\$3,475,000	2.36%
0100030	Residential	\$1,446,000	\$0	\$85,000	\$0	\$1,531,000	0.00%
0100060	Facilities Management	\$683,000	\$0	\$20,000	\$0	\$703,000	4.46%
8800001	Information Technology	\$214,000	\$0	\$0	\$0	\$214,000	0.00%
0200040	Regional Centers	\$730,000	\$0	\$13,000	\$0	\$743,000	27.44%
Total		\$6,786,000	\$0	\$487,000	\$0	\$7,273,000	3.86%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Regional Centers - two full time instructors	\$160,000
Request 2:	Writing Lab Instructor - Residential Campus	\$80,000
Request 3:	Facilities Management - supplement personnel	\$30,000
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$270,000
Total Increase above FY-23 Budget (including all requests)		\$ 270,000
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

A flat appropriation for FY24, combined with the estimated fixed cost increases, would result in a need to reduce approximately \$50,000 from the FY23 budget. The agency would offset this reduction by reducing the amount spent on educational equipment and supplies utilized in the classroom, postpone maintenance on its facilities when possible, and delay technological enhancements and equipment acquisitions. A reduction in current staffing levels would not be needed to offset a reduction of this amount, however, advancements and improvement plans the agency would like to implement to improve the educational opportunities obtained by its students (both in technology and maintenance of facilities) would be delayed.

How would the agency handle a 2% appropriation reduction in FY '24?

A 2% reduction for FY24, combined with estimated contractual cost increases, would result in a need to reduce approximately \$180,000 from the FY23 budget. The majority of OSSM's budget is allocated to personnel costs, resulting in a need to reduce personnel to offset budget reductions. 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. OSSM continues to develop ways of becoming more economically sufficient to weather budget reductions such as this by recruiting out-of-state students and offering summer academies, both providing OSSM a revenue source that enables the agency to weather budget reductions with minimal impact to operations. However, OSSM is wanting to expand its reach to more students throughout the State, and this expansion will continue to be delayed with continued budget reductions.

Is the agency seeking any fee increases for FY '24?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Manning Academic Center - HVAC equipment replacement	\$1,000,000	Yes
Priority 2 Manning Academic Center - roof replacement	\$565,000	Yes
Priority 3 Dan Little Residence Hall - HVAC equipment replacement	\$2,000,000	Yes

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19

Federal Government Impact

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

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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?

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		FY'23 Budgeted FTE					
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100010	Administration and Finance	3	2		2	1	2
0100020	Instruction	4	31	2	28	5	
0100030	Residential	2	2	2	2		
0100060	Facilities Management	1	1		2		
8800001	Information Technology						
0200040	Regional Centers		7			7	
Total		10	43	4	41	6	2

		FTE History				
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
0100010	Administration and Finance	5.0	3.0	3.0	4.0	6.0
0100020	Instruction	35.0	32.0	30.0	33.5	30.5
0100030	Residential	3.5	2.0	2.0	3.0	3.0
0100060	Facilities Management	2.0	2.0	2.0	3.0	3.0
8800001	Information Technology					
0200040	Regional Centers	7.0	7.0	9.0	10.0	15.0
Total		52.5	46.0	46.0	53.5	57.5

Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
Fund number: Fund name The primary purpose of the OSSM Revolving Fund is to supplement agency operations. Funds are received from private grants obtained by the OSSM Foundation, tuition from out of state students and summer programs, and misc monies collected from students for various programs such as club/organization membership. Expenditures from this fund are primarily made to supplement salaries as directed by private grant monies, summer program administration costs, and other expenses deemed necessary by the agency to enhance the educational opportunities afforded its students.	\$415,000	\$381,000	\$610,000

FY 2023 Current Employee Telework Summary						
<small>List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.</small>			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
OSSM Residential Campus/ 1141 N Lincoln Boulevard	Oklahoma City	Oklahoma	41.5			41.5
Enid Regional Center/ Auntry Technology Center	Enid	Garfield	2			2
Okmulgee Regional Center/ OSU-IT	Okmulgee	Okmulgee	1			1
Poteau Regional Center/ Kiamichi Tech Center	Poteau	Le Flore	1			1
Tahlequah Regional Center/ ICTC Tahlequah Campus	Tahlequah	Cherokee	1			1
Virtual Regional Center/ No specified location					1	1
Stilwell Regional Center/ Indian Capitals Tech Center	Stilwell	Adair	1			1
						0
						0
						0
						0
						0
						0
						0
Total Agency Employees						48.5