

**FY 2025 Budget Performance Review**  
**629 - Oklahoma School of Science and Mathematics**

Version Original  
 Lead Administrator: Tony Cornforth

Date submitted 9/30/2023  
 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 Math**

*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 Program, 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'24 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
0100010	Administration and Finance	\$505,420		\$0			\$505,420
0100020	Instruction	\$3,208,910		\$233,800			\$3,442,710
0100030	Residential	\$1,977,703		\$165,910			\$2,143,613
0100060	Facilities Management	\$891,550		\$20,000			\$911,550
8800001	Information Technology	\$208,150		\$0			\$208,150
0200040	Regional Centers	\$654,640		\$5,010			\$659,650
<b>Total</b>		<b>\$7,446,373</b>	<b>\$0</b>	<b>\$424,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,871,093</b>

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department:

**FY'23 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19301		\$1,026,700					\$1,026,700
							\$0
							\$0

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable:

**FY 2025 Budget Performance Review**  
**629 - Oklahoma School of Science and Mathematics**

Version Original  
 Lead Administrator: Tony Cornforth

Date submitted 9/30/2023  
 Lead Financial Officer: Shannon Gorbet

**What changes did the agency make between FY'23 and FY'24?**

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 the 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?

Market based salary adjustments were given to two positions within the agency during the prior fiscal year.

**FY'25 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
0100010	Administration and Finance	\$505,420	\$0	\$0	\$0	\$505,420	0.00%
0100020	Instruction	\$3,293,910	\$0	\$233,800	\$0	\$3,527,710	2.47%
0100030	Residential	\$1,783,703	\$0	\$165,910	\$0	\$1,949,613	-9.05%
0100060	Facilities Management	\$726,550	\$0	\$20,000	\$0	\$746,550	-18.10%
8800001	Information Technology	\$208,150	\$0	\$0	\$0	\$208,150	0.00%
0200040	Regional Centers	\$654,640	\$0	\$5,010	\$0	\$659,650	0.00%
<b>Total</b>		<b>\$7,172,373</b>	<b>\$0</b>	<b>\$424,720</b>	<b>\$0</b>	<b>\$7,597,093</b>	<b>-3.48%</b>

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

**FY'25 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Fire Alarm System - Residence Hall	\$186,000
Request 2:	Assistant Director of Admissions	\$85,000
Request 3:	Access Control System - Samson Science Building	\$85,000
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$356,000</b>
<b>Total Increase above FY-24 Budget (including all requests)</b>		<b>\$ 356,000</b>
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 '25 as was received in FY '24? (Flat/ 0% change)**

A flat appropriation for FY25, combined with the estimated fixed cost increases, would result in a need to reduce approximately \$40,000 from the FY24 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.

**FY 2025 Budget Performance Review**  
**629 - Oklahoma School of Science and Mathematics**

Version Original  
 Lead Administrator: Tony Cornforth

Date submitted 9/30/2023  
 Lead Financial Officer: Shannon Gorbet

**How would the agency handle a 2% appropriation reduction in FY '25?**

A 2% reduction for FY25, combined with estimated contractual increases, would result in a need to reduce approximately \$165,000 from the FY24 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 would result in the elimination of two full-time positions, potentially reducing the course offerings available to students. 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 a greater number of students throughout the State, and this expansion will be delayed with budget reductions.

**Is the agency seeking any fee increases for FY '25?**

	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 Fire Alarm System - Residence Hall	\$186,000	Yes
Priority 2 Access Control System - Samson Science Building	\$85,000	Yes
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20

**Federal Government Impact**

- How much federal money received by the agency is tied to a mandate by the Federal Government?
- Are any of those funds inadequate to pay for the federal mandate?
- What would the consequences be of ending all of the federal funded programs for your agency?
- How will your agency be affected by federal budget cuts in the coming fiscal year?
- Has the agency requested any additional federal earmarks or increases?

**FY 2024 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
0100010	Administration and Finance	2	2		2	1	1
0100020	Instruction	4	31.5	2	28.5	4	1
0100030	Residential	1	3.5	2.5	2		
0100060	Facilities Management	1	1		2		
8800001	Information Technology						
0200040	Regional Centers		8		8		
<b>Total</b>		<b>8</b>	<b>46</b>	<b>4.5</b>	<b>42.5</b>	<b>5</b>	<b>2</b>

**FY 2025 Budget Performance Review**  
**629 - Oklahoma School of Science and Mathematics**

Version Original  
 Lead Administrator: Tony Cornforth

Date submitted 9/30/2023  
 Lead Financial Officer: Shannon Gorbet

**FTE History by Fiscal Year**

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
0100010	Administration and Finance	4.0	4.0	4.0	3.0	3.0	4.0
0100020	Instruction	35.5	33.5	32.5	30.0	34.0	33.0
0100030	Residential	4.5	2.5	3.0	3.5	3.0	3.5
0100060	Facilities Management	2.0	2.0	2.0	2.0	2.0	3.0
8800001	Information Technology						
0200040	Regional Centers	8.0	7.0	7.0	7.0	7.0	14.0
<b>Total</b>		<b>54.0</b>	<b>49.0</b>	<b>48.5</b>	<b>45.5</b>	<b>49.0</b>	<b>57.5</b>

**Performance Measure Review**

Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019

**Revolving Funds (200 Series Funds)**

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
<b>Fund number: Fund name</b> 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.	\$313,000	\$321,000	\$671,000

**FY 2025 Budget Performance Review**  
**629 - Oklahoma School of Science and Mathematics**

Version Original  
 Lead Administrator: Tony Cornforth

Date submitted 9/30/2023  
 Lead Financial Officer: Shannon Gorbet

**FY 2024 Current Employee Telework Summary**

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 (headcount), not budgeted or actual FTE.

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			Total Employees
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	
OSSM Residential Campus/ 1141 N Lincoln Boulevard	Oklahoma City	Oklahoma	42			42
Enid Regional Center/ Autry 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
<b>Total Agency Employees</b>						<b>49</b>