

## Oklahoma Industrial Finance Authority

Lead Administrator: Michael D. Davis

Lead Financial Officer:

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	0.00	0.00	5.16	0.58	3.58	1.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>5.16</b>	<b>0.58</b>	<b>3.58</b>	<b>1.00</b>

FTE History					
	2013 Budgeted	2012	2009	2008	2003
General Operations	5.16	6.33	6.88	6.86	0.00
<b>Total</b>	<b>5.16</b>	<b>6.33</b>	<b>6.88</b>	<b>6.86</b>	<b>0.00</b>

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations	\$0	\$0	\$2,298,000	\$0	\$0	\$2,298,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,298,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,298,000</b>

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$9,405,000	\$0	\$0	\$9,405,000

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

What Changes did the Agency Make between FY'12 and FY'13	
1.) Are there any services no longer provided because of budget cuts?	No
2.) What services are provided at a higher cost to the user?	None, program costs to the user remain flat
3.) What services are still provided but with a slower response rate?	None, response rate is actually improved

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations	\$0	\$0	\$2,299,000	\$0	\$2,299,000	0.04%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,299,000</b>	<b>\$0</b>	<b>\$2,299,000</b>	<b>0.04%</b>

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

Is the agency seeking any fee increases for FY'14?		\$ Amount
Increase 1	No	\$0

**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?
- 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?

**Revolving Funds**

	<b>FY'13</b>	<b>FY'14</b>	<b>\$ Change</b>
200 Revolving Fund- 805 Bond Redemption 810 Bond Interest	\$9,736,000	\$4,884,000	-\$4,852,000
Sources come primarily from principal and interest collected on loans and investments.			

**Division and Program Descriptions**

General Operations  
Actively manage profitability to ensure continued annual growth in Net Assets  
Continuous productivity improvement to ensure no additional growth in FTE

Data Processing  
*n/a*

**Performance Measure Review**

	<b>FY12</b>	<b>FY'11</b>	<b>FY'10</b>	<b>FY'09</b>	<b>FY'08</b>
General Operations Growth in Net Assets Growth in FTE	Increased Decreased	Increased Decreased	Increased No Change	Increased No Change	Increased No Change
Data Processing Performance Measure Performance Measure	<i>n/a</i>				