

Agency Name - Oklahoma School of Science and Mathematics

Lead Administrator: Dr Frank Wang

Lead Financial Officer: Lynn Morgan

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Statewide Enhance	7	3	40	8	39	3
Regional Outreach	1	0	25	0	25	1
Total	8	3	65	8	64	4

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Statewide Enhance	42.50	45.00	47.50	50.00	50.30
Regional Outreach	18.00	22.00	29.00	26.00	22.00
Total	60.50	67.00	76.50	76.00	72.30

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Statewide Enhance	\$4,943,587	\$0	\$187,525	\$0	\$0	\$5,131,112
Regional Outreach	\$1,374,205	\$0	\$104,281	\$0	\$0	\$1,478,486
Data Processing	\$14,482	\$0	\$0	\$0	\$0	\$14,482
Total	\$6,332,274	\$0	\$291,806	\$0	\$0	\$6,624,080

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$200,000	\$0	\$0	\$0	\$0	\$200,000

*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?
Operations at two regional center sites have been suspended
- 2.) What services are provided at a higher cost to the user?
none
- 3.) What services are still provided but with a slower response rate?
none

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Statewide Enhance	\$6,113,242	\$0	\$35,200	\$0	\$6,148,442	19.83%
Regional Outreach	\$2,070,627	\$0	\$0	\$0	\$2,070,627	40.05%
Data Processing	\$85,000	\$0	\$0	\$0	\$85,000	486.94%
Total	\$8,268,869	\$0	\$35,200	\$0	\$8,304,069	25.36%

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

FY'14 Top Five Appropriation Funding Requests

	\$ Amount
Request 1 Restore previous cuts in operation and personnel and expand student population by 50	\$1,487,604
Request 2 Restore two positions that were cut and return part-time positions to full-time	\$274,518
Request 3 Restore two positions that were cut	\$174,472
Request 4	\$0
Request 5	\$0

How would the agency handle a 3% appropriation reduction in FY'14?

Reduction in personnel and additional furlough days for existing employee (6 mandatory furlough days in FY13).
Additional suspension of operations at some existing regional center sites

How would the agency handle a 5% appropriation reduction in FY'14?

Reduction in personnel and additional furlough days for existing employee (6 mandatory furlough days in FY13).
Additional suspension of operations at some existing regional center sites

Is the agency seeking any fee increases for FY'14?

		\$ Amount
Increase 1	n/a	\$0
Increase 2		\$0
Increase 3		\$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?

Division and Program Descriptions

Statewide Enhance - Math & Science
Residential program for Oklahoma students pursuing an advanced and challenging education in science and math. Provides workshops and in-service training for non-residential students, teachers and counselors from across the State.

Regional Outreach Science & Math
Sites implementing advanced science and math curriculum at local careertech centers to allow students from surrounding areas to take advanced science and math classes that they do not have access to at their home schools.

Performance Measure Review

	FY12	FY'11	FY'10	FY'09	
Statewide Enhancement					
qualified applicant pool	141	141	138	137	
funds needed to maintain min. svcs	\$ 4,900,000	\$ 5,100,000	\$ 5,400,000	\$ 5,700,000	
avg ACT score for graduation class	32.6	32.3	32.2	32.2	
Regional Outreach					
funds needed for each regional site	\$ 1,499,661	\$ 1,565,000	\$ 2,321,165	\$ 2,159,105	
regional center enrollment	164	210	209	200	