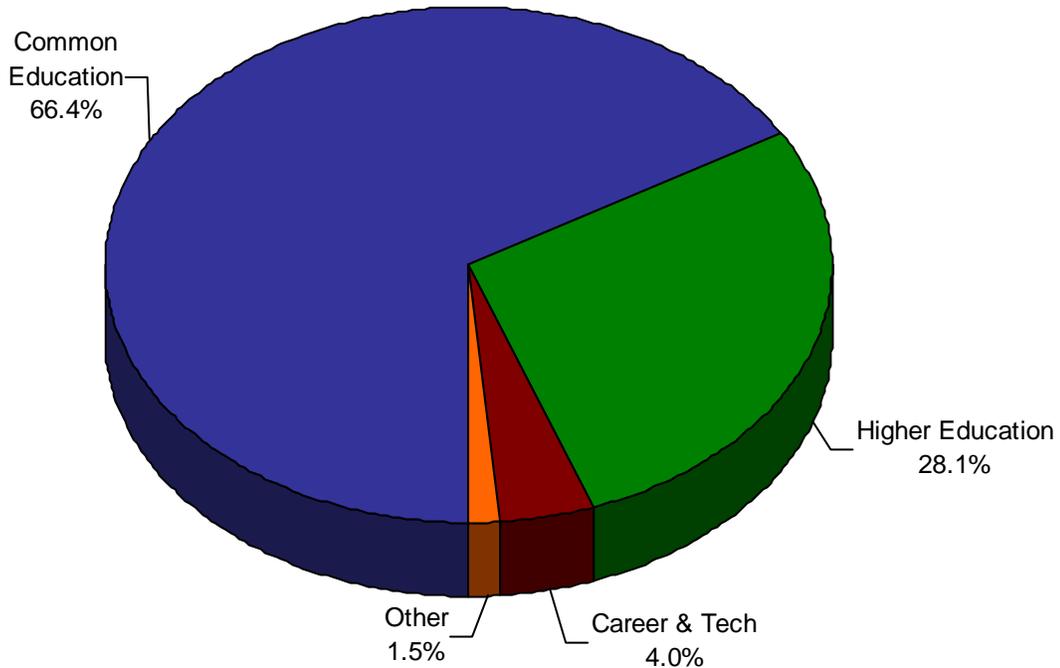


Education Subcommittee

Distribution of FY-10 Appropriations



Common Education	\$2,375,556,186
Higher Education	1,003,461,016
Career and Technology	141,977,302
<u>Other</u>	
Center for Science & Tech.	19,152,096
Land Commission	7,109,000
School of Science & Math	6,540,080
Department of Libraries	6,342,616
Physician Manpower Training	4,812,367
Arts Council	4,406,689
Educational Television Auth.	4,200,360
Teacher Preparation	1,641,053
Private Vocational School	167,194
Subcommittee Total	\$3,575,365,959

Excludes supplemental appropriations, reappropriations, and Rainy Day spillover transfers.
Includes capital and one-time expenditures.

Education Subcommittee

Distribution of FY-10 Appropriations

Oklahoma Arts Council

Career and Technology Education

State Board of Education

Oklahoma Educational Television Authority

State Regents for Higher Education

Commissioners of the Land Office

Department of Libraries

Physician Manpower Training Commission

Board of Private Vocational Schools

School of Science and Mathematics

Oklahoma Center for the Advancement of Science and Technology

Commission for Teacher Preparation

Oklahoma Arts Council

Suzanne Tate, Executive Director

Agency # 055

I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-10 Appropriation and FTE Authorization*	\$5,150,257	17.0
a. FY-10 Budget Base Cut	<u>(\$386,269)</u>	
FY-10 Final Appropriation	\$4,763,988	
Percent Change from FY-10 Original Appropriation	-7.5%	
FY-11 Base Appropriation	\$4,763,988	
b. FY-11 Budget Base Cut	<u>(\$357,299)</u>	
FY-11 Appropriation and FTE Authorization	\$4,406,689	17.0**
Percent Change from FY-10 Final Appropriation	-7.5%	

*The original FY-10 appropriation was an increase of 0.1% from the FY-09 appropriation level.

**The FY-11 FTE authorization contained in HB 2370 was vetoed by Governor.

II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 7.5 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.

III. FY-10 Policy Issues

None.

IV. FY-11 Policy Issues

None.

V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$5,150,967	\$5,150,967	0.0%
Interagency Transfers	175,085	\$175,085	0.0%
Federal Funds	724,300	1,093,000	50.9%
Total	\$6,050,352	\$6,419,052	6.1%

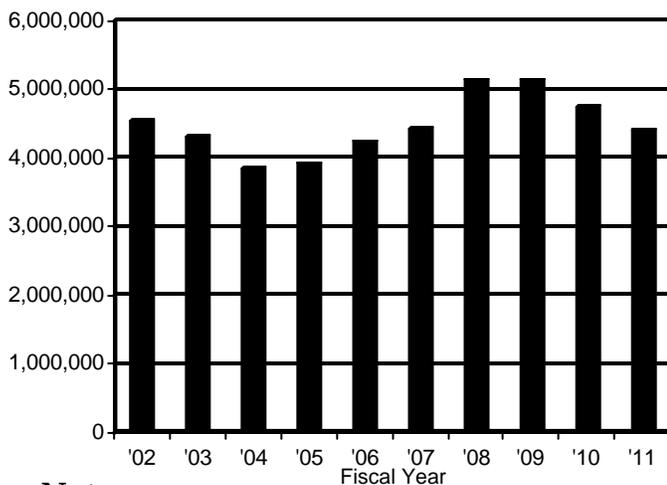
VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$5,150,967	\$4,406,689	-14.4%
Interagency Transfers	\$175,085	\$0	-100.0%
Federal Funds	1,093,000	845,400	-22.7%
Total	\$6,419,052	\$5,252,089	-18.2%

VII. Budget References

- a. FY-10: SB 216, Section 30; HB 1133, Section 1.
- b. FY-11: SB 1561, Section 31.

VIII. Ten Year Appropriation History



FY-02	\$4,545,772	FY-07	\$4,442,810
FY-03	\$4,318,483	FY-08	\$5,150,967
FY-04	\$3,864,077	FY-09	\$5,150,967
FY-05	\$3,923,871	FY-10	\$4,763,988
FY-06	\$4,243,338	FY-11	\$4,406,689

Note:

1. The original FY-10 appropriation to the Oklahoma Arts Council was \$5,150,257.

State Board of Career and Technology Education

Dr. Phil Berkenbile, Director

Agency # 800

I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-10 Appropriation and FTE Authorization*	\$157,790,479	406.0
a. FY-10 Budget Base Cut	<u>(\$11,572,867)</u>	
FY-10 Final Appropriation	\$146,217,612	
Percent Change from FY-10 Original Appropriation	-7.3%	
FY-11 Base Appropriation	\$146,217,612	
b. FY-11 Budget Base Cut	(\$4,763,520)	
c. Performance Auditor	\$523,210	
Total Adjustments	<u>(\$4,240,310)</u>	
FY-11 Appropriation and FTE Authorization	\$141,977,302	376.0 **
Percent Change from FY-10 Final Appropriation	-2.9%	

*The original FY-10 appropriation was an increase of 0.30% from the FY-09 appropriation level.

**The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 2.9 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.
- c. Appropriation is made to address necessary annualized employer contribution rates to the Oklahoma Teachers' Retirement System for FY-11 as provided for in SB 357 from the 2007 Legislative Session.

III. FY-10 Policy Issues

SB 285 requires the State Board of Career and Technology Education and each technology district to keep certain agency and client-related information confidential, including business plans, financing proposals, and feasibility studies.

SB 605, the Oklahoma School Security Grant Program Act, provides state appropriations, contingent on availability of funding to the Oklahoma Office of Homeland Security, for grants to certain education entities, including technology school sites, for enhanced emergency preparedness.

SB 867 adds Algebra II, Geometry, English II, English III, and U.S. History to those subjects which technology centers may provide remediation to students.

IV. FY-11 Policy Issues

HB 2274 permits use of technology districts' building funds for computer system repair, equipment, and for purchasing telecommunication utilities

V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$154,462,279	\$153,983,022	-0.3%
Education Lottery Trust Fund	3,807,457	3,807,457	0.0%
Revolving Funds	7,386,491	6,490,573	-12.1%
Federal Funds	22,744,430	23,916,210	5.2%
Total	\$188,400,657	\$188,197,262	-0.1%

VI. FY-11 Budget Resources

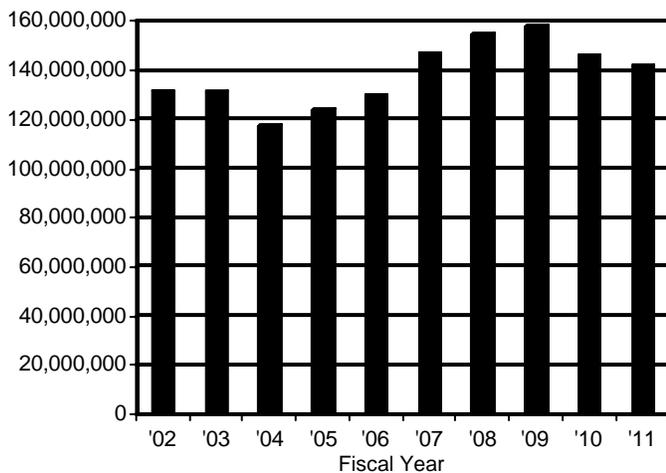
	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$153,983,022	\$138,591,902	-10.0%
Education Lottery Trust Fund	3,807,457	3,385,400	-11.1%
Revolving Funds	6,490,573	5,898,892	-9.1%
Federal Funds	23,916,210	24,283,023	1.5%
Total	\$188,197,262	\$172,159,217	-8.5%

VII. Budget References

a. FY-10: SB 216, Sections 15 and 16; SB 63, Section 1.

b. FY-11: SB 1561, Sections 14 and 15

VIII. Ten Year Appropriation History



FY-02	\$131,846,398	FY-07	\$147,287,358
FY-03	\$131,196,667	FY-08	\$154,864,392
FY-04	\$117,822,607	FY-09	\$158,269,736
FY-05	\$123,887,358	FY-10	\$146,217,612
FY-06	\$130,287,358	FY-11	\$141,977,302

Note:

1. The original FY-10 appropriation to the State Board of Career and Technology Education was \$157,790,479.

State Board of Education

Sandy Garrett, State Superintendent

Agency # 265

I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-10 Appropriation and FTE Authorization*	\$2,572,007,202	410.0
a. FY-10 Budget Base Cut	(\$229,942,376)	
b. FY-10 Supplementals	<u>\$104,440,000</u>	
Total Adjustments	(\$125,502,376)	
FY-10 Final Appropriation	\$2,446,504,826	
Percent Change from FY-10 Original Appropriation	-4.9%	
FY-11 Base Appropriation	\$2,446,504,826	
c. FY-11 Budget Base Cut	(\$85,079,602)	
d. Removal of Funding for Recreation Therapy Grants	(\$35,000)	
e. Removal of Funding for Jane Brooks School for the Deaf	(\$50,000)	
f. Removal of One-Time Funding for the OK Science Museum	(\$350,000)	
g. FY-11 Teachers' Retirement Employer Contributions	\$6,065,962	
h. Ad Valorem Reimbursement Fund	<u>\$8,500,000</u>	
Total Adjustments	(\$70,948,640)	
FY-11 Appropriation and FTE Authorization	\$2,375,556,186	385.0**
Percent Change from FY-10 Final Appropriation	-2.9%	

* The original FY-10 appropriation was an increase of 1.59% from the FY-09 appropriation level.

**The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. FY-10 supplemental funding is provided in the following amounts: \$50,000,000 to address the revenue shortfall in the Education Reform Revolving (1017) Fund and \$54,440,000 to partially restore General Revenue Fund allocation cuts to the agency.

- c. The FY-11 base appropriation is decreased by 3.5 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.
- d. Funding for recreation therapy grants is removed.
- e. Funding for the Jane Brooks School for the Deaf is removed, as the program is now obsolete.
- f. One-time FY-10 funding for the Science Museum of Oklahoma is removed.
- g. Appropriation is made to address necessary annualized employer contribution rates to the Oklahoma Teachers' Retirement System for FY-11 as provided for in SB 357 from the 2007 Legislative Session.
- h. Funding is provided to the Ad Valorem Reimbursement Fund for reimbursement to school districts resulting from manufacturing ad valorem tax exemptions.

III. FY-10 Policy Issues

HB 1050 directs the State Board of Education to encourage school districts to develop mentorship programs aimed at high-risk middle and high school students with the goal of reducing dropout rates.

HB 1070 contains an exemption to the requirement that teachers not be hired on temporary contracts for more than three semesters. The measure also adds to the types of teachers who may be employed as resident teachers.

HB 1333 includes provisions related to alternative placement teaching certification, including placing a minimum college grade point average of 2.5 on alternatively certified teachers and deleting authorization in the reduction of education components for alternative placement.

HB 1461 contains provisions related to schools identified as being in need of improvement, including requiring certain schools to utilize the assistance of a school support team formed by the State Department of Education and suggesting methods for such support teams to improve school operations and instructional programs.

HB 1518 exempts students who are under in-house suspension or detention from normal physical education class attendance requirements.

HB 1598, the School Protection Act, contains provisions relating to teacher due process hearings, crimes against school employees, and school liability. The measure prohibits certain individuals from conducting due process hearings, provides teachers with the ability to create order in the classroom, prohibits false accusations and assaults against school employees, provides for the suspension of students who commit assault and provides that an injured employee is entitled to a leave of absence without the loss of benefits.

HB 1826 requires school districts to adopt policies to notify parents about school-sponsored clubs or organizations through the use of school handbooks and the internet and stipulates that the policy provides parents the opportunity to notify school administrators withholding permission for their children to join such clubs.

HB 1837 authorizes the Oklahoma Commission for Teacher Preparation to establish the Inner City Schools Rescue Program to recruit and train certified teachers and provide them with technical assistance when employed by certain inner city schools.

HB 1864 modifies the calculation of a school year from days (180) to hours (1,080), allows for up to 12 hours for parent-teacher conferences to count toward instructional time, permits the use of up to 30 hours each year for professional development, permits the extension of a school day or the holding of class on a Saturday and permits schools to make up days when schools close for weather-related purposes.

SB 135 contains provisions related to services for children with autism spectrum disorders including a requirement for the State Department of Education to use funding to deliver specialized training for providers in the Sooner Start program to develop skills necessary to treat children with autism spectrum disorder. (See also summaries for the Department of Human Services and the University Hospitals Authority)

SB 222, the Educational Accountability Reform Act, contains provisions related to education accountability, including creation of a P-20 Data Coordinating Council to assess the state's current student data system and to make recommendations on improvements toward a unified system among all education agencies. The act also creates the Quality Assessment and Accountability Task Force to conduct an assessment of state curricular and performance standards and to review the state student testing system. The measure also creates the Educational Quality and Accountability Board to review adequate yearly progress standards, testing contracts, tests, cut scores, and performance levels for tests

required by the Oklahoma School Testing Program Act. The measure modifies testing performance terminology and modifies the method by which the State Board of Education implements testing cut scores.

SB 268 requires local boards of education, when a school is identified as in need of improvement for four consecutive years, to implement alternative governance arrangements. The measure also directs for the State Board of Education to take control of a school under certain circumstances.

SB 1169 authorizes certain funds to be deposited into the State Public Common School Building Equalization Fund, modifies conditions that school districts must meet in order to receive grants from the Fund, specifies grant amounts, permits allocations from the School Consolidation and Assistance Fund for mandatory consolidations and modifies allocation calculation.

IV. FY-11 Policy Issues

HB 2352 provides \$104,440,000 in FY-10 supplemental appropriations to the State Board of Education.

HB 2753 expands the criteria for charter school sponsorship to include those school districts with a site on the School Improvement List, technology center school districts if the local school district has a site on the School Improvement List, by comprehensive or regional higher education institutions only when the local school district has a site on the School Improvement List and when the institution has a branch campus located within the charter's school district, or by the State Board of Education for a charter school within the Office of Juvenile Affairs (OJA). The measure also deletes the number of new charters that can be established in any one year, requires a certain amount of enrollment preference and limits admission to the OJA charter school. Furthermore, the measure limits administrative fees to be assessed only on the school's state aid allocation and not on any other appropriated amounts.

HB 3029 contains provisions relating to educational-related statutory requirements and related financial penalties during fiscal years 2011 and 2012, including prohibiting denial or withdrawal of a school's accreditation for failure to meet media equipment and program expenditure standards, prohibiting financial penalties for specific accreditation deficiencies, exempting districts from participation in advisory councils and committees, permitting districts to waive adoption of certain professional development programs and instead use the allocated funds for operations, placing a moratorium on new Education

Leadership Oklahoma/National Board Certification scholarships and bonuses and exempting districts from textbook adoption and allocation requirements.

SB 509 provides alternative employment procedures for schools that have been identified as in need of improvement for four consecutive years. New procedures apply to districts with average daily membership of more than 30,000 and only upon approval of the district board and concurrence of the executive committee of the local bargaining unit. Arrangements involve employing teachers who were previously at a school in need of improvement elsewhere within the district as a full-time substitute teacher for two years.

SB 1409 reduces the FY-11 appropriated amount of General Revenue to public school activities by \$5.0 million and replaces the same amount in Special Cash.

SB 1566 clarifies the use of federal stimulus funds by reducing FY-08 General Revenue Fund appropriations for purchase of instructional materials by \$16.0 million and transferring the same amount to the Ad Valorem Reimbursement Fund.

SB 1586 appropriations include \$33.0 million from the Constitutional Reserve Fund for instructional expenses.

SB 1633 requires the State Department of Education to make school district financial expenditure data available on the agency's website by January 30, 2011.

SB 1862 expands the types of entities that may sponsor charter schools to include federally recognized Indian tribes.

SB 2033 contains provisions designed to enhance Oklahoma's chances to participate in the federal Race to the Top program. The measure increases maximum incentive pay amounts from 20 percent to 50 percent of a teacher's regular salary, implements additional incentive pay plans, designs a new teacher and leader evaluation system (also known as the TLE), authorizes modified salary schedules to reflect the TLE, modifies provisions of the Due Process Act to reflect the TLE, aligns Oklahoma's english language arts and mathematics curricula with K-12 Common Core Standards, creates four intervention models for low-performing schools and creates a Race to the Top Commission.

SB 2034 transfers school district auditing authority from the State Board of Education to the State Auditor and Inspector and provides that school districts audited pursuant to the measure shall pay for the cost of the audit. The measure also specifies that auditors under contracts required by the Oklahoma Public School Audit Law will complete a minimum

of eight hours of continuing education in school district accountancy. Further, the measure identifies those school districts for which special audits may be performed.

SB 2330, the Empowered Schools and School Districts Act, allows school sites and districts to submit to the State Board of Education plans detailing program and statutory changes and innovations designed to improve student performance. The measure includes provisions on plan approval or rejection, eligibility criteria and permission to waive certain collective bargaining unit agreement provisions.

V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund - FY-10	\$0	\$1,664,004,070	N/A
General Revenue Fund - FY-09	1791570349	0	-100%
General Revenue Fund - FY-08	0	33,000,000	N/A
General Revenue Fund - FY-07	33,000,000	0	-100%
Education Reform Revolving Fund	616,818,103	633,854,977	2.80%
Common Ed Tech Revolving Fund	47,372,299	33,196,893	-29.90%
Mineral Leasing – FY-10	0	4,085,000	N/A
Mineral Leasing – FY-09	4,085,000	0	-100%
Mineral Leasing - FY-08	0	1,720,636	N/A
Mineral Leasing - FY-07	782,228	0	-100%
Education Lottery	38,074,574	34,855,975	-8.50%
Revolving Funds	2,833,713	4,606,852	62.60%
Federal Funds	628,261,862	1,424,366,010	126.70%
Total	\$3,162,798,128	\$3,833,690,413	21.20%

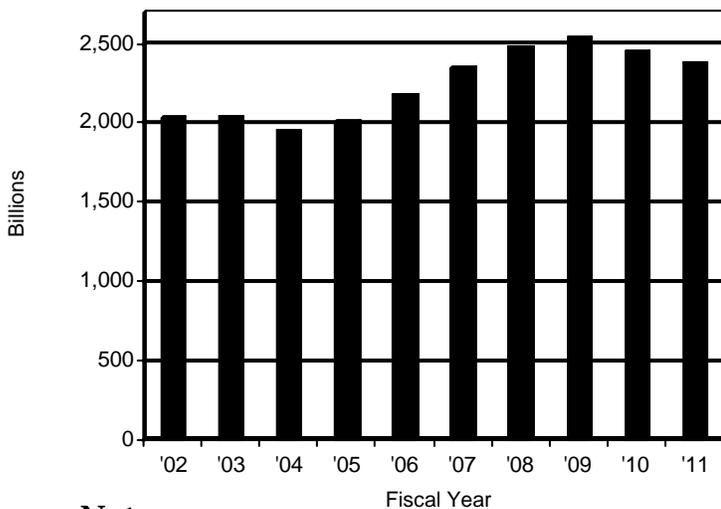
VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund - FY-11	\$0	\$1,511,462,191	N/A
General Revenue Fund - FY-10	1,664,004,070	0	-100.0%
General Revenue Fund - FY-08	33,000,000	0	-100.0%
Constitutional Reserve Fund	0	33,000,000	N/A
Special Cash	0	5,000,000	
Education Reform Revolving Fund	633,854,977	599,605,181	-5.4%
Common Ed Tech Revolving Fund	33,196,893	47,372,299	42.7%
Mineral Leasing - FY -11	0	4,085,000	N/A
Mineral Leasing - FY -10	4,085,000	0	-100.0%
Mineral Leasing - FY -09	0	1,655,876	N/A
Mineral Leasing - FY -08	1,720,636	0	-100.0%
Education Lottery	34,855,975	33,854,004	-2.9%
Revolving Funds	4,606,852	3,548,666	-23.0%
Federal Funds	1,424,366,010	964,459,462	-32.3%
Total	\$3,833,690,413	\$3,204,042,679	-16.4%

VII. Budget References

- a. FY-10: SB 216, Sections 1 through 11 and Section 139; HB 1137, Sections 1 through 6.
- b. FY-11: SB 1561, Sections 1-10; SB 1409, Sections 1 and 2; SB 1586, Section 1.

VIII. Ten Year Appropriation History



FY-02	\$2,034,909,788	FY-07	\$2,348,041,254
FY-03	\$2,040,028,941	FY-08	\$2,480,155,207
FY-04	\$1,950,625,265	FY-09	\$2,531,702,553
FY-05	\$2,007,663,450	FY-10	\$2,446,504,826
FY-06	\$2,175,663,450	FY-11	\$2,375,556,186

Note:

1. The original FY-10 appropriation to the State Board of Education was \$2,572,007,202.

Oklahoma Educational Television Authority

John McCarroll, Director

Agency # 266

I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-10 Appropriation and FTE Authorization*	\$4,830,776	84.0
a. FY-10 Budget Base Cut	<u>(\$362,308)</u>	
FY-10 Final Appropriation	\$4,468,468	
Percent Change from FY-10 Original Appropriation	-7.5%	
FY-11 Base Appropriation	\$4,468,468	
b. FY-11 Budget Base Cut	<u>(\$268,108)</u>	
FY-11 Appropriation and FTE Authorization	\$4,200,360	78.0 **
Percent Change from FY-10 Final Appropriation	-6.0%	

* The original FY-10 appropriation was an increase of 42.45% from the FY-09 appropriation level.

**The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 6.0 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.

III. FY-10 Policy Issues

None.

IV. FY-11 Policy Issues

None.

V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$8,394,383	\$4,830,776	-42.5%
Revolving Funds	\$4,251,222	\$1,435,719	-66.2%
Federal Funds	1,000,000	120,000	-88.0%
Total	\$13,645,605	\$6,386,495	-53.2%

VI. FY-11 Budget Resources

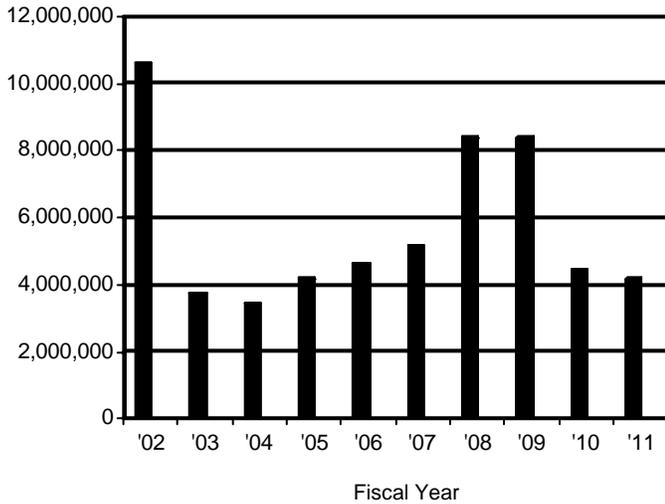
	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$4,830,776	\$4,200,360	-13.0%
Revolving Funds	1,435,719	1,662,404	15.8%
Federal Funds	120,000	0	-100.0%
Total	\$6,386,495	\$5,862,764	-8.2%

VII. Budget References

a. FY-10: SB 216, Section 31; HB 1139, Section 1

b. FY-11: SB 1561, Section 32

VIII. Ten Year Appropriation History



FY-02	\$10,638,732	FY-07	\$5,164,350
FY-03	\$3,741,795	FY-08	\$8,394,383
FY-04	\$3,448,064	FY-09	\$8,394,383
FY-05	\$3,448,064	FY-10	\$4,468,468
FY-06	\$4,624,059	FY-11	\$4,200,360

Notes:

1. The increase for FY-02 and subsequent decrease for FY-03 represents an investment for new equipment for conversion to digital transmission.
2. The increase for FY-08 reflects the need to replace 15 signal translators as part of the agency's digital transmission conversion.
3. The original FY-10 appropriation to the Oklahoma Education Television Authority was \$4,830,776.

State Regents for Higher Education

Glen D. Johnson, Chancellor

Agency # 605

I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-10 Appropriation and FTE Authorization*	\$1,070,741,008	N/A
a. FY-10 Budget Base Cut	(\$58,595,717)	
b. FY-10 Supplemental	<u>\$25,560,000</u>	
Total Adjustments	<u>(\$33,035,717)</u>	
FY-10 Final Appropriation	\$1,037,705,291	
Percent Change from FY-10 Original Appropriation	-3.1%	
FY-11 Base Appropriation	\$1,037,705,291	
c. FY-11 Budget Base Cut	(\$37,649,079)	
d. Redlands Community College Operations	\$100,000	
e. Emergency Medicine Program	\$250,000	
f. Area Health Centers Campaign, OSU	\$350,000	
g. FY-11 Teachers' Retirement Employer Contributions	\$2,704,804	
Total Adjustments	<u>(\$34,244,275)</u>	
FY-11 Appropriation and FTE Authorization	\$1,003,461,016	N/A
Percent Change from FY-10 Final Appropriation	-3.3%	

*The original FY-10 appropriation was an increase of 2.97% from the FY-09 appropriation level.

**The FY-11 FTE authorization contained in HB 2370 was vetoed by Governor.

II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. FY-10 supplemental funding is provided to offset budget shortfalls resulting from General Revenue Fund allocation cuts.
- c. The FY-11 base appropriation is decreased by 3.3 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.

- d. One-time funding is provided for operational expenditures at Redlands Community College.
- e. One-time funding is provided for the Oklahoma Institute for Disaster and Emergency Medicine Revolving Fund.
- f. Appropriation is made to address necessary annualized employer contribution rates to the Oklahoma Teachers' Retirement System for FY-11 as provided for in SB 357 from the 2007 Legislative Session.

III. FY-10 Policy Issues

HB 1095 expands prohibited acts of athlete agents to include communication with student athletes who are ineligible to be drafted with the exception of providing general promotional brochures. The measure raises fines for violations of the act from not more than \$500 to between \$1,000 and \$10,000.

HB 1581 includes provisions relating to teacher training for students with reading difficulties including the requirement, beginning with the 2010-2011 school year, that all higher education teacher training programs in the areas of elementary, early childhood, or special education incorporate five elements of reading instruction and requires all teacher candidates in these areas to pass a comprehensive assessment of their skills prior to graduation.

HB 1882 modifies definitions for "instructional material" and "bundled" and adds definitions for "integrated textbook" and "custom edition" as they relate to higher education instructional materials.

SB 290 requires school districts to grant academic credit for any concurrently enrolled higher education courses that have a correlation to an academic credit granted by the institution of higher education and to transcript as elective only when there is no correlation with any course provided by the school district.

SB 525 contains provisions related to the Ardmore Higher Education Program, including authorization for the Board to maintain plans for tenure, permission to pay benefits from operating funds, and authorization for establishment of revolving funds with the State Treasurer.

SB 585 adds campus security plans to those documents public educational institutions are permitted to maintain as confidential.

SB 982 ensures that Oklahoma’s Promise (OHLAP) awards are calculated on the nonguaranteed tuition rate and delays implementation of a second income check provision.

IV. FY-11 Policy Issues

HB 2355 provided \$25,560,000 in FY-10 supplemental appropriations for institutional operations.

HB 2644 modifies statutory language regarding the Guaranteed Student Loan Program by updating the program’s purposes to more closely align to federal law.

HB 2748 permits boards of regents of higher education institutions to designate facilities as nonsmoking and makes violators guilty of a misdemeanor.

HB 3031 authorizes the Oklahoma Capitol Improvement Authority to issue obligations for the purpose of refinancing outstanding endowed chairs bond obligations originally authorized in 2008.

SB 1332 authorizes the Regents to refinance existing lease obligations of the Master Lease Program.

V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$865,430,910	\$781,276,233	0.60%
General Revenue – FY-08	0	129,233,390	
1992 Building Fund A & B	239,326	12,195	N/A
Special Cash	52,126,978	0	11.50%
Higher Education Capital Revolving Fund	47,372,299	33,196,893	-6.00%
Oklahoma Student Aid Revolving Fund	47,372,299	33,196,893	-6.00%
Education Lottery Trust Fund	273,444,685	25,032,927	-22.70%
Tuition and Fees	732,786,866	732,786,866	9.00%
ARRA Funds	0	68,792,477	
Total	\$1,772,673,146	\$1,803,527,874	2.70%

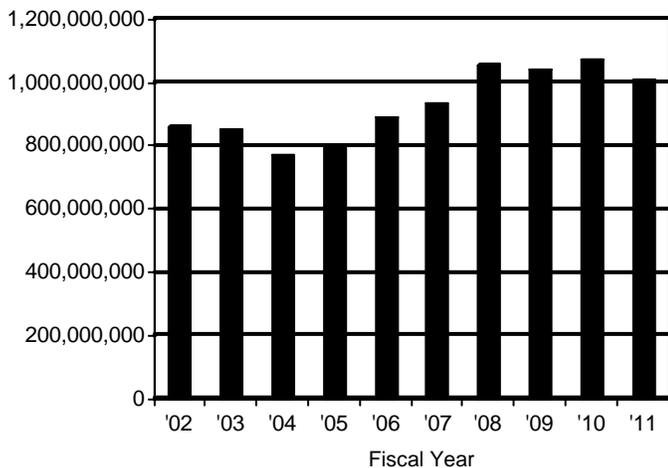
VI. FY-11 Budget Resources

	<u>FY'10</u>	<u>FY'11</u>	<u>% Change</u>
General Revenue Fund	\$781,276,233	\$756,816,632	-3.13%
General Revenue Fund - FY'08	129,233,390	0	-100.00%
1991 Building Fund A & B	12,195	658	-94.60%
Special Cash	0	65,000,000	N/A
Higher Educational Capital Revolving Fund	33,196,893	48,767,705	46.90%
Oklahoma student Aid Revolving Fund	33,196,893	48,767,705	46.90%
Education Lottery Trust Fund	25,032,927	24,313,330	-2.87%
Tuition and Fees	759,317,711	844,459,380	11.21%
ARRA Funds	68,792,477	59,794,986	-13.08%
Total	\$1,830,058,719	\$1,847,920,396	0.98%

VII. Budget References

- a. FY-10: SB 216, Sections 17 through 26; SB 69, Section 1.
- b. FY-11: SB 1561, Sections 16 through 26.

VIII. Ten Year Appropriation History



FY-02	\$860,475,547	FY-07	\$933,933,880
FY-03	\$851,255,610	FY-08	\$1,053,949,576
FY-04	\$768,130,523	FY-09	\$1,039,886,280
FY-05	\$802,136,296	FY-10	\$1,037,705,291
FY-06	\$889,433,880	FY-11	\$1,003,461,016

Note:

1. The original FY-10 appropriation to the State Regents for Higher Education was \$1,070,741,008.

Commissioners of the Land Office

Mike Hunter, Secretary

Agency # 410

I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-10 Appropriation and FTE Authorization*	\$4,524,339	63.0
a. FY-10 Supplemental	<u>\$480,541</u>	
FY-10 Final Appropriation	\$5,004,880	
Percent Change from FY-10 Original Appropriation	10.6%	
FY-11 Base Appropriation	\$5,004,880	
b. FY-11 Budget Base Cut	\$2,104,120	
FY-11 Appropriation and FTE Authorization	\$7,109,000	58.0
Percent Change from FY-10 Final Appropriation	42.0%	

*The original FY-10 appropriation was an increase of 7.0% from the FY-09 appropriation level.

**The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. Funding is provided to offset the cost of upgrading technology and contracting for technical assistance.

III. FY-10 Policy Issues

None.

IV. FY-11 Policy Issues

HB 3026, the Commissioners of the Land Office Modernization Act, contains numerous provisions relating to the agency, including updating statutory language regarding the

purpose of the Trust, the agency in general, or various agency functions, re-directing certain funding sources from the Trust to beneficiary distribution, and moving a number of positions within the agency from classified to unclassified service.

V. FY-10 Budget Resource

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
Commissioners of the Land Office Fund - FY-05	\$54,688	\$0	-100.0%
Commissioners of the Land Office Fund	\$4,810,193	\$4,524,339	-5.9%
Total	\$4,864,881	\$4,524,339	-7.0%

VI. FY-11 Budget Resources

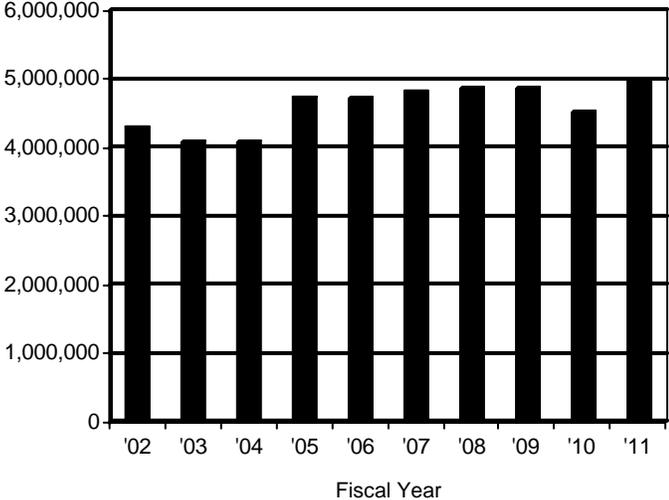
	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
Commissioners of the Land Office Fund	5,004,880	7,109,000	42.0%
Total	\$5,004,880	\$7,109,000	42.0%

VII. Budget References

a. FY-10: SB 216, Section 12; SB 71, Section 1.

b. FY-11: SB 1561, Section 11.

VIII. Ten Year Appropriation History



FY-02	\$4,310,632	FY-07	\$4,828,535
FY-03	\$4,095,100	FY-08	\$4,864,881
FY-04	\$4,095,100	FY-09	\$4,864,881
FY-05	\$4,747,965	FY-10	\$4,524,339
FY-06	\$4,719,497	FY-11	\$5,004,880

Oklahoma Department of Libraries

Susan McVey, Director

Agency # 430

I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-10 Appropriation and FTE Authorization*	\$7,294,556	82.8
a. FY-10 Budget Base Cut	(\$547,092)	
FY-10 Final Appropriation	\$6,747,464	
Percent Change from FY-10 Original Appropriation	-7.5%	
FY-11 Base Appropriation	\$6,747,464	
b. FY-11 Budget Base Cut	(\$404,848)	
FY-11 Appropriation and FTE Authorization	\$6,342,616	76.8 **
Percent Change from FY-10 Final Appropriation	-6.0%	

*The original FY-10 appropriation was reduced by \$300 from the FY-09 appropriation level.

**The FY-11 FTE authorization contained in HB 2370 was vetoed by the Governor.

II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 6.0 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.

III. FY-10 Policy Issues

None.

IV. FY-11 Policy Issues

None.

V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$7,294,856	\$7,294,556	0.0%
Revolving Funds	375,000	375,000	0.0%
Federal Funds	3,796,804	3,833,678	1.0%
Total	\$11,466,660	\$11,503,234	0.3%

VI. FY-11 Budget Resources

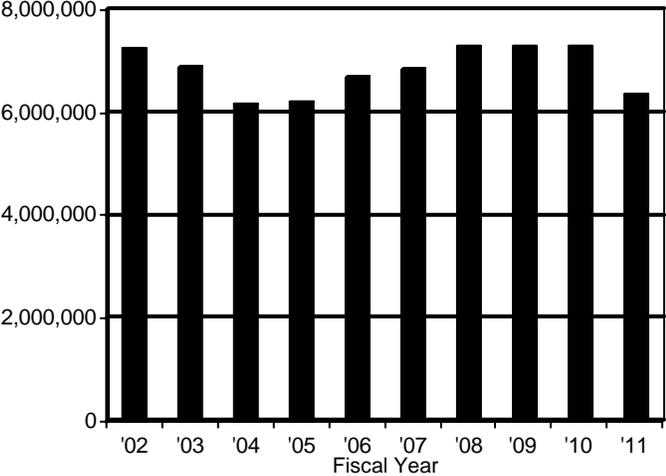
	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$7,294,556	\$6,342,616	-13.1%
Revolving Funds	375,000	400,000	6.7%
Federal Funds	3,833,678	3,955,886	3.2%
Total	\$11,503,234	\$10,698,502	-7.0%

VII. Budget References

a. FY-10: SB 216, Section 32; SB 73, Section 1.

b. FY-11: SB 1561, Section 33.

VIII. Ten Year Appropriation History



FY-02	\$7,254,115	FY-07	\$6,847,731
FY-03	\$6,891,409	FY-08	\$7,294,856
FY-04	\$6,166,270	FY-09	\$7,294,856
FY-05	\$6,212,118	FY-10	\$6,797,464
FY-06	\$6,681,355	FY-11	\$6,342,616

Note:

1. The original FY-10 appropriation to the Oklahoma Department of Libraries was \$7,294,556.

Physician Manpower Training Commission

Rick Ernest, Director

Agency # 619

I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-10 Appropriation and FTE Authorization*	\$5,560,748	7.0
a. FY-10 Budget Base Cut	(\$355,264)	
FY-10 Final Appropriation	\$5,205,484	
Percent Change from FY-10 Original Appropriation	-6.4%	
FY-11 Base Appropriation	\$5,205,484	
b. FY-11 Budget Base Cut	(\$393,117)	
FY-11 Appropriation and FTE Authorization	\$4,812,367	7.0
Percent Change from FY-10 Final Appropriation	-7.6%	

*The original FY-10 appropriation was an increase of 0.67% from the FY-09 appropriation level.

**The FY-11 FTE authorization contained in HB 2370 was vetoed by Governor.

II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 7.6 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.

III. FY-10 Policy Issues

None.

IV. FY-11 Policy Issues

HB 1043 creates the Oklahoma Medical Loan Repayment Program, in which the agency may provide education loan repayment to practicing primary care physicians in certain designated areas of the state in the amount of \$25,000 per year for a five-year period for up to six doctors. Actual award amounts will depend on funding available to the agency and the amount of debt incurred by the participating physician.

V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$5,123,502	\$4,736,857	-7.5%
ARRA Funds	\$0	\$423,891	n/a
Special Cash	400,000	400,000	0.0%
Community Residency Fund	272,000	372,000	36.8%
PMTC Revolving Fund	1,176,709	361,969	-69.2%
Nursing Student Assistance Fund	472,834	475,129	0.5%
State Loan Repayment Program	12,500	0	-100.0%
Total	\$7,457,545	\$6,769,846	-9.2%

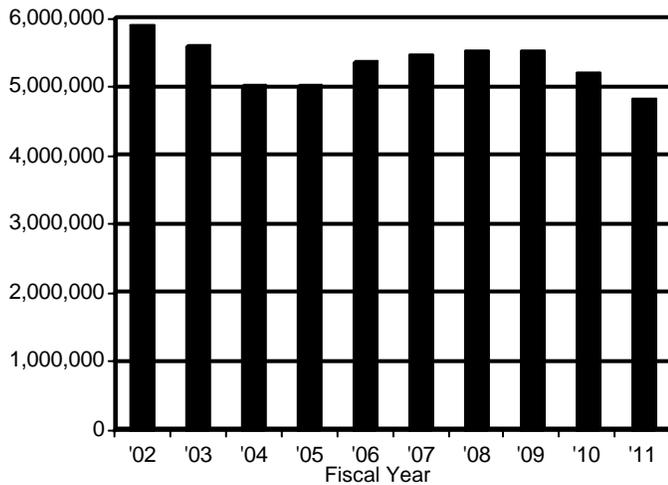
VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$4,381,592	\$3,340,287	-23.8%
ARRA Funds	\$285,050	\$1,072,080	n/a
Special Cash	400,000	400,000	0.0%
Community Residency Fund	306,000	272,000	-11.1%
PMTC Revolving Fund	253,119	58,017	-77.1%
Nursing Student Assistance Fund	460,359	400,000	-13.1%
Physician Assistant Revolving Fund	35,000	60,000	71.4%
Total	\$6,121,120	\$5,602,384	-8.5%

VII. Budget References

- a. FY-10: SB 216, Sections 27 and 28; HB 1147, Sections 1 through 3.
- b. FY-11: SB 1561, Sections 27 through 29.

VIII. Ten Year Appropriation History



FY-02	\$5,901,708	FY-07	\$5,470,499
FY-03	\$5,606,623	FY-08	\$5,523,502
FY-04	\$5,017,536	FY-09	\$5,523,502
FY-05	\$5,024,607	FY-10	\$5,205,484
FY-06	\$5,361,490	FY-11	\$4,812,367

Note:

1. The original FY-10 appropriation to the Physician Manpower Training Commission was \$5,560,748.

Board of Private Vocational Schools

Dennis Rea, Director

Agency # 563

I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-10 Appropriation and FTE Authorization*	\$179,773	3.0
a. FY-10 Budget Base Cut	<u>\$0</u>	
FY-10 Final Appropriation	\$179,773	
Percent Change from FY-10 Original Appropriation	0.0%	
FY-11 Base Appropriation	\$179,773	
b. FY-11 Budget Base Cut	(\$12,578)	
FY-11 Appropriation and FTE Authorization	\$167,195	3.0**
Percent Change from FY-10 Final Appropriation	-7.0%	

*The original FY-10 appropriation was an increase of 7.0% from the FY-09 appropriation level.

**The FY-11 FTE authorization contained in HB 2370 was vetoed by Governor.

II. FY-10/FY-11 Appropriations Adjustments Detail

- a. As the agency operates using funds accruing to the Oklahoma Board of Private Vocational Schools (OBPVS) Revolving Fund instead of the General Revenue Fund, there were no monthly allocation adjustments.
- b. The FY-11 base appropriation is decreased by 7.0 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.

III. FY-10 Policy Issues

None.

IV. FY-11 Policy Issues

None.

V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
OBPVS Revolving Fund	\$193,304	\$179,773	-7.0%
Total	\$193,304	\$179,773	-7.0%

VI. FY-11 Budget Resources

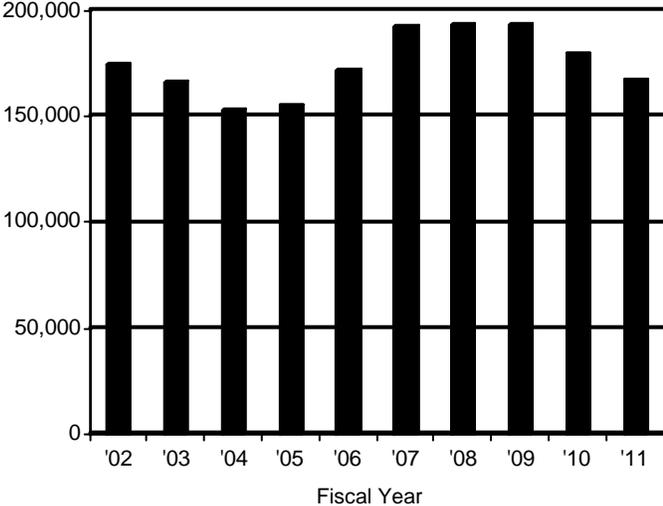
	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
OBPVS Revolving Fund	\$179,773	\$167,194	-7.0%
Total	\$179,773	\$167,194	-7.0%

VII. Budget References

a. FY-10: SB 216, Section 29; HB 1149, Sections 1 and 2.

b. FY-11: SB 1561, Section 30.

VIII. Ten Year Appropriation History



FY-02	\$174,760	FY-07	\$192,245
FY-03	\$166,022	FY-08	\$193,304
FY-04	\$152,989	FY-09	\$193,304
FY-05	\$155,456	FY-10	\$179,773
FY-06	\$171,879	FY-11	\$167,195

Oklahoma School of Science and Mathematics

Edna Manning, President

Agency # 629

I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-10 Appropriation and FTE Authorization*	\$7,546,706	87.0
a. FY-10 Budget Base Cut	<u>(\$566,003)</u>	
FY-10 Final Appropriation	\$6,980,703	
Percent Change from FY-10 Original Appropriation	-7.5%	
FY-11 Base Appropriation	\$6,980,703	
b. FY-11 Budget Base Cut	(\$452,208)	
c. FY-11 Teachers' Retirement Employer Contributions	11,585	
Total Adjustments	<u>(440,623)</u>	
FY-11 Appropriation and FTE Authorization	\$6,540,080	87.0**
Percent Change from FY-10 Final Appropriation	-6.5%	

*The original FY-10 appropriation was an increase of 5.5% from the FY-09 appropriation level.

**The FY-11 FTE authorization contained in HB 2370 was vetoed by Governor.

II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 6.5 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.
- c. Appropriation is made to address necessary annualized employer contribution rates to the Oklahoma Teachers' Retirement System for FY-11 as provided for in SB 357 from the 2007 Legislative Session.

III. FY-10 Policy Issues

None.

IV. FY-11 Policy Issues

None.

V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$7,985,737	\$7,546,706	-5.5%
Revolving Funds	10,000	\$10,000	0.0%
Total	\$7,995,737	\$7,556,706	-5.5%

VI. FY-11 Budget Resources

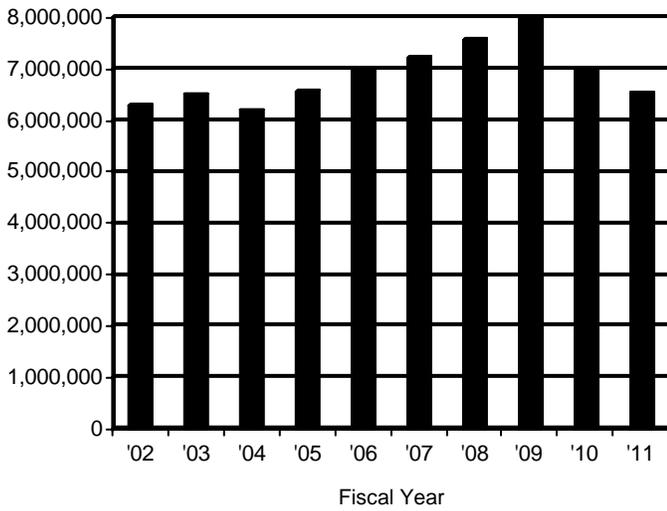
	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$7,546,706	\$6,540,080	-13.3%
Revolving Funds	10,000	\$94,164	841.6%
Total	\$7,556,706	\$6,634,244	-12.2%

VII. Budget References

a. FY-10: SB 216, Section 13; SB 79, Section 1.

b. FY-11: SB 1561, Section 12.

VIII. Ten Year Appropriation History



FY-02	\$6,302,098	FY-07	\$7,230,508
FY-03	\$6,522,429	FY-08	\$7,585,732
FY-04	\$6,204,693	FY-09	\$7,985,737
FY-05	\$6,572,319	FY-10	\$6,980,703
FY-06	\$7,020,513	FY-11	\$6,540,080

Note:

1. The original FY-10 appropriation to the Oklahoma School of Science and Mathematics was \$7,546,706.

Oklahoma Center for the Advancement of Science and Technology

Michael Carolina, Executive Director

Agency # 628

I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-10 Appropriation and FTE Authorization*	\$22,026,563	25.0
a. FY-10 Budget Base Cut	(\$1,651,992)	
FY-10 Final Appropriation	\$20,374,571	
Percent Change from FY-10 Original Appropriation	-7.5%	
FY-11 Base Appropriation	\$20,374,571	
b. FY-11 Budget Base Cut	(\$1,222,474)	
FY-11 Appropriation and FTE Authorization	\$19,152,097	25.0**
Percent Change from FY-10 Final Appropriation	-6.0%	

*The original FY-10 appropriation was an increase of 1.91% from the FY-09 appropriation level.

**The FY-09 FTE authorization contained in HB 2370 was vetoed by Governor.

II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 6.0 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.

III. FY-10 Policy Issues

None.

IV. FY-11 Policy Issues

SB 1425 directs \$4,264,898 of the funds appropriated to the agency for FY-11 to the Seed Capital Fund.

SB 1426 contains provisions related to the Oklahoma Science and Technology Research and Development Act, including clarifying the purpose of the Act, a definition for the term "Commercialization Center," clarifying program goals of the agency, and limiting the use of certain agency program funds.

V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$22,456,507	\$22,026,563	-1.9%
Revolving Funds	18,700,000	21,200,000	13.4%
Total	\$41,156,507	\$43,226,563	5.0%

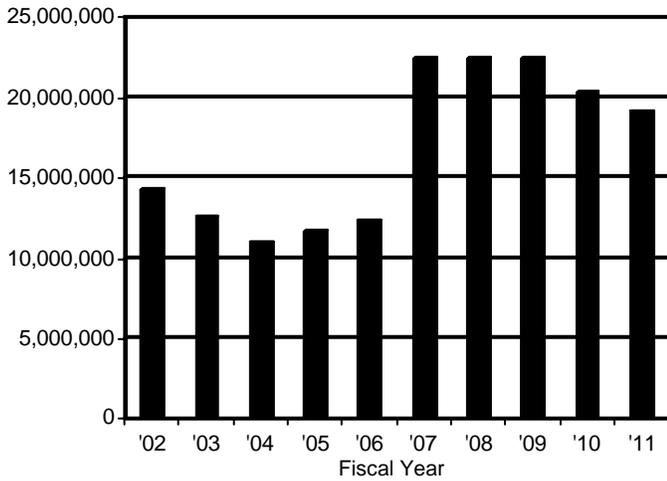
VI. FY-11 Budget Resources

	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$20,374,570	\$19,152,096	-6.0%
Revolving Funds	21,200,000	26,804,574	26.4%
Total	\$41,574,570	\$45,956,670	10.5%

VII. Budget References

- a. FY-10: SB 216, Section 33; SB 81, Section 1.
- b. FY-11: SB 1561, Section 34.

VIII. Ten Year Appropriation History



FY-02	\$14,286,952	FY-07	\$22,442,616
FY-03	\$12,597,604	FY-08	\$22,456,507
FY-04	\$11,014,880	FY-09	\$22,456,507
FY-05	\$11,669,647	FY-10	\$20,374,571
FY-06	\$12,400,942	FY-11	\$19,152,097

Note:

1. The original FY-10 appropriation to the Oklahoma Center for the Advancement of Science and Technology was \$22,026,563.

Oklahoma Commission for Teacher Preparation

Ted Gillispie, Director

Agency # 269

I. FY-10/FY-11 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-10 Appropriation and FTE Authorization*	\$1,915,783	10.0
a. FY-10 Budget Base Cut	<u>(\$143,684)</u>	
FY-10 Final Appropriation	\$1,772,099	
Percent Change from FY-10 Original Appropriation	-7.5%	
FY-11 Base Appropriation	\$1,772,099	
b. FY-11 Budget Base Cut	<u>(\$131,046)</u>	
FY-11 Appropriation and FTE Authorization	\$1,641,053	10.0**
Percent Change from FY-10 Final Appropriation	-7.4%	

*The original FY-10 appropriation was an increase of 7.0% from the FY-09 appropriation level.

**The FY-11 FTE authorization contained in HB 2370 was vetoed by Governor.

II. FY-10/FY-11 Appropriations Adjustments Detail

- a. State agencies experienced cuts in monthly General Revenue Fund allocations averaging 7.5 percent as a result of a 15.1 percent revenue shortfall.
- b. The FY-11 base appropriation is decreased by 7.4 percent, reflecting the ongoing negative effect of the nation-wide economic recession on state revenue sources available for appropriation.

III. FY-10 Policy Issues

HB 1837 authorizes the Oklahoma Commission for Teacher Preparation to establish the Inner City Schools Rescue Program to recruit and train certified teachers and provide them with technical assistance when employed by certain inner city schools.

IV. FY-11 Policy Issues

None.

V. FY-10 Budget Resources

	<u>FY-09</u>	<u>FY-10</u>	<u>% Change</u>
General Revenue Fund	\$2,059,982	\$1,915,783	-7.0%
Interagency Transfers	4,236,980	\$4,236,980	0.0%
Revolving Funds	1,178,500	1,047,026	-11.2%
Total	\$7,475,462	\$7,199,789	-3.7%

VI. FY-11 Budget Resources

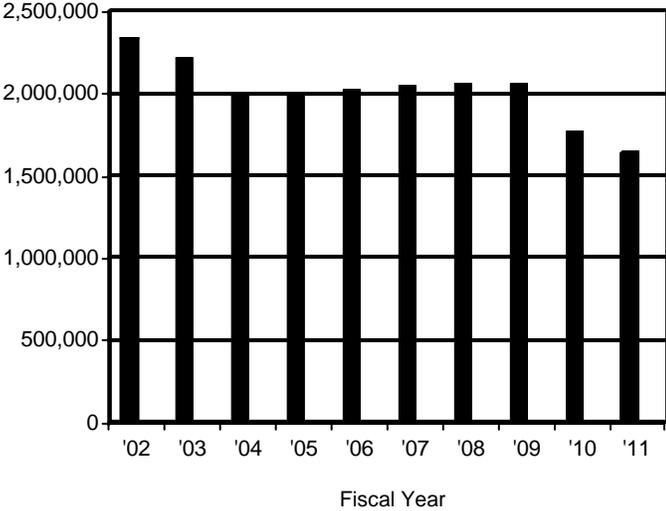
	<u>FY-10</u>	<u>FY-11</u>	<u>% Change</u>
General Revenue Fund	\$1,915,783	\$1,641,053	-14.3%
Interagency Transfers	4,236,980	\$4,004,978	-5.5%
Revolving Funds	1,047,026	1,657,000	58.3%
Total	\$7,199,789	\$7,303,031	1.4%

VII. Budget References

a. FY-10: SB 216, Section 14; HB 1155, Section 1.

b. FY-11: SB 1561, Section 13.

VIII. Ten Year Appropriation History



FY-02	\$2,336,374	FY-07	\$2,050,705
FY-03	\$2,219,555	FY-08	\$2,059,982
FY-04	\$1,986,006	FY-09	\$2,059,982
FY-05	\$1,998,168	FY-10	\$1,772,099
FY-06	\$2,022,875	FY-11	\$1,641,053

Note:

1. The original FY-10 appropriation to the Oklahoma Commission for Teacher Preparation was \$1,915,783.