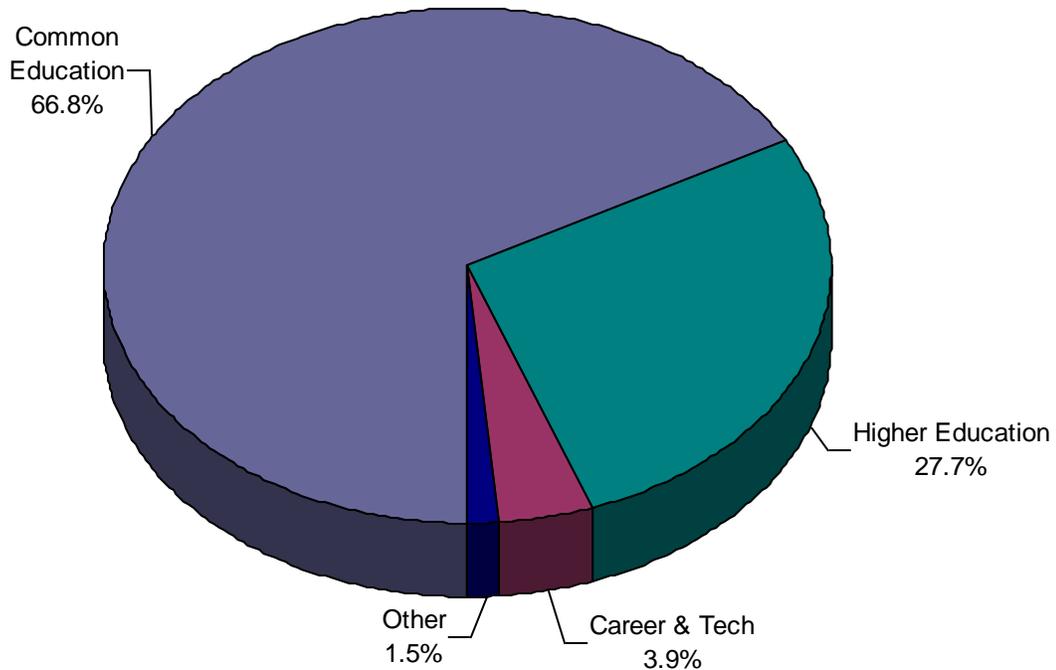


Education Subcommittee

Distribution of FY-12 Appropriations



Common Education	\$2,278,158,382
Higher Education	945,260,277
Career and Technology	133,742,618
<u>Other</u>	
Center for Science & Tech.	17,811,449
Land Commission	7,109,000
School of Science & Math	6,332,274
Department of Libraries	5,898,633
Physician Manpower Training	4,379,254
Arts Council	4,010,087
Educational Television Auth.	3,822,328
Teacher Preperation	1,526,179
Private Vocational School	167,194
Subcommittee Total	\$3,408,217,675

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

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(hold CNTL and click on agency name for hyperlinks)

Oklahoma Arts Council

Suzanne Tate, Executive Director
Agency # 055

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$4,406,689	
a. FY-12 Budget Base Cut	(\$396,602)	
Total Adjustments	<u>(\$396,602)</u>	
FY-12 Appropriation and FTE Authorization*	\$4,010,087	17.0
Percent Change from FY-11 Appropriation	-9.0%	

*The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 9.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

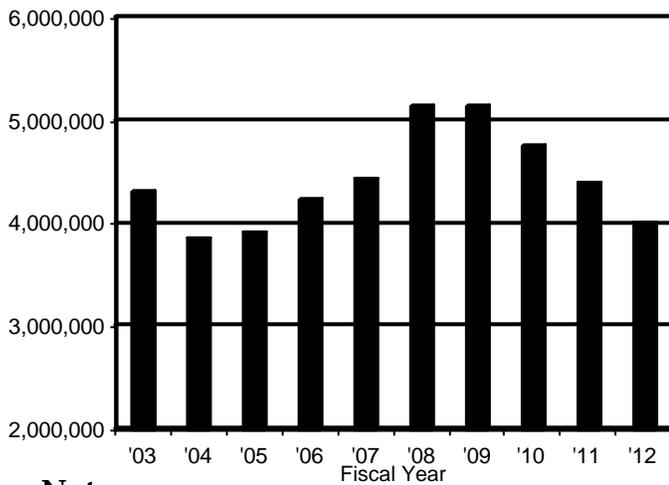
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$4,406,689	\$4,010,087	-9.0%
Interagency Transfers	-	-	
Federal Funds	845,400	773,000	-8.6%
Total	\$5,252,089	\$4,783,087	-8.9%

V. Budget References

HB 2170, Section 14

VI. Ten Year Appropriation History



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
FY-07	\$4,442,810	FY-12	\$4,010,087

Note:

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

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State Board of Career and Technology Education

Dr. Phil Berkenbile, Director
Agency # 800

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$141,977,302	
a. FY-12 Budget Base Cut	(\$8,234,684)	
Total Adjustments	<u>(\$8,234,684)</u>	
FY-12 Appropriation and FTE Authorization*	\$133,742,618	406.0
Percent Change from FY-11 Appropriation	-5.8%	

*The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 5.8 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

SB 12 exempts technology center employees from background checks if hired on part-time or temporary basis to instruct adult students.

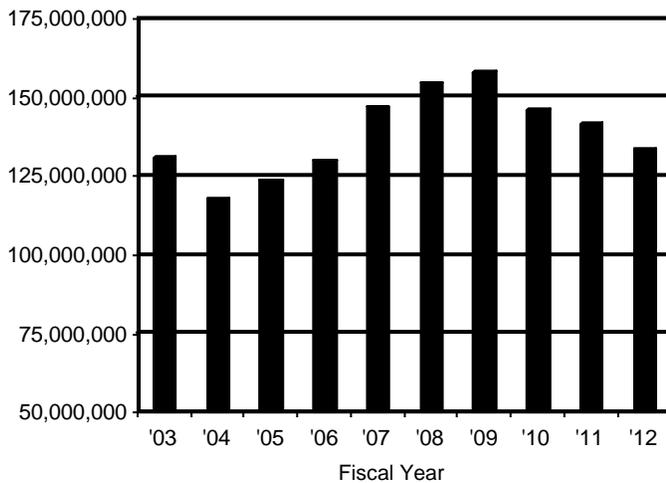
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$138,591,902	\$130,213,966	-6.0%
Education Lottery Trust Fund	3,385,400	3,528,652	4.2%
Revolving Funds	7,298,892	6,752,746	-7.5%
Federal Funds	24,283,023	22,286,502	-8.2%
Total	\$173,559,217	\$162,781,866	-6.2%

V. Budget References

HB 2170, Sections 15-17

VI. Ten Year Appropriation History



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
FY-07	\$147,287,358	FY-12	\$133,742,618

Note:

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

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State Board of Education

Janet Barresi, State Superintendent
Agency # 265

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$2,375,556,186	
a. FY-12 Budget Base Cut	(\$97,397,804)	
Total Adjustments	<u>(\$97,397,804)</u>	
FY-12 Appropriation and FTE Authorization*	\$2,278,158,382	410.0
Percent Change from FY-11 Appropriation	-4.1%	

*The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 4.1 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1267 changes the name of the Oklahoma Race to the Top Commission to the Teacher and Leader Effectiveness Commission, and modifies the mission to provide oversight to and advise the State Board of Education on the development and implementation of the Oklahoma Teacher and Leader Effectiveness Evaluation System.

HB 1269 requires teachers to use the five elements of reading (phonemic awareness, phonics, reading fluency, vocabulary, and comprehension) while teaching reading to students in grades one through three.

HB 1274 enables special education teachers to be certified in early childhood or elementary education by passing the certification exams in those subject areas. The measure also enables teachers to become certified in special education with the passage of the special education certification test.

HB 1372 includes elementary superintendents and assistant superintendents in positions that qualify as administrative expenditures.

HB 1374 changes mandatory language to permissive regarding legislation enacted in 2010 requiring the State Textbook Committee to suspend textbook selection by two years.

HB 1380 contains multiple provisions related to teacher employment, including eliminating the trial de novo process for all teachers and eliminating pretermination hearings for career teachers. Trial de novo provided teachers a new trial in district court after the local board voted to terminate them, and a pretermination hearing is an informal hearing providing a teacher with the opportunity to respond to a recommendation of termination before action is taken by the local board of education.

HB 1418 allows school districts to choose whether or not to require a background check from substitute applicants employed in the district during the previous year. The measure also permits temporary employment up to sixty days pending a background check.

HB 1456 requires the State Board of Education to assign letter grades A through F to Oklahoma schools, based on multiple factors, including student test scores, learning gains, and other performance measures. The Board will provide school site report cards to students' parents and make those reports available on their website.

HB 1680 requires student transcripts to show all End-of-Instruction testing scores, whereas previously, they only showed scores of proficient and above.

HB 1744 contains multiple provisions related to the Lindsey Nicole Henry Scholarships for Students with Disabilities Program, including establishing a procedure to verify private school participant compliance, transferring program oversight from school districts to the State Department of Education, and creating the Special Education Statewide Cooperative Task Force to develop a plan to provide special education services through a statewide special education cooperative.

HB 1852 creates the Public School Classroom Support Revolving Fund, allows individuals and corporations to make contributions to said fund, designates the State Board of

Education as the Fund administrator, and directs the Board to award grants annually to classroom teachers for supplies, materials, or equipment.

HB 1917 expands the permitted uses of remediation funds to include intervention services to students in grades six through twelve prior to test administration.

HB 1918 requires the Oklahoma Commission for Teacher Preparation to create a mathematics professional development program for teachers in grades kindergarten through three who were licensed prior to July 1, 2001. The program is contingent on availability of funding.

HB 2115 expands the uses of the School Consolidation Assistance Fund to include the salary of a superintendent shared by multiple school districts, up to fifty percent of the salary for up to three years, with maximum assistance not to exceed \$150,000.

HB 2139 provides the State Superintendent of Public Instruction with more supervisory control over the Department of Education with regard to daily operations and hiring of department personnel. The Board retains supervision of the public school system in general.

SB 2 requires the State Board of Education to calculate graduation rates based on a four-year adjusted cohort and an extended-year adjusted cohort.

SB 10 exempts county treasurers who also serve as school district treasurers from 12 hours of initial instruction and 12 hours of continuing education (every three years) in school finance laws, accounting, ethics and duties normally required of school district treasurers.

SB 59 precludes the need for applicants for substitute teaching positions to have a new national criminal history background check if one can be produced within the five years preceding the application, and the previous employing school district attests to the fact the teacher left in good standing.

SB 141 modifies the funding methodology to school districts for students in online classes to count only the average daily membership of the first nine weeks of the current school year, as opposed to the first nine weeks or the preceding school year, whichever was greater.

SB 206 establishes the P2-Council Task Force to study the feasibility of a P-20 system, the purpose of which would be to share data across grade levels and ensure a seamless

education system. The Task Force will submit a report to the Governor and Legislature by December 31, 2011.

SB 252 allows local boards of education to not require background checks for substitute teaching applicants if the applicant was employed by the district in the previous year. Additionally, teachers applying as substitutes in more than one district only have to get one background check, which can be shared with other districts.

SB 256 provides for charter schools to receive the same leasing rates as government agencies when leasing property.

SB 260 delays mandatory implementation of full day kindergarten from the 2011-2012 school year to 2013-2014 to allow the school district to continue using Federal Title I funds which might otherwise be lost.

SB 275 permits the direct disbursement of federal funds to interlocal cooperatives with the consent of the school districts in the cooperative, thus eliminating the need for the State Department of Education to administer such funds.

SB 278 expands the number of entities allowed to apply for charter school status to include contractors with the Office of Juvenile Affairs. The measure also removes the limit on textbook allocation funding that can be used on instructional materials not selected by the State Textbook Committee.

SB 280 removes certain requirements of the State Board of Education regarding supplemental online coursework, including establishment of an Individualized Education Plan (IEP) for students in these courses, student participation in assessments in grades three through eight, and periodic telephonic communication between teachers, students, and parents. The measure also clarifies that any rule adopted by the Board concerning the participation of such students in extracurricular activities shall be in accordance with the eligibility rules of the district and any private organization which provides the coordination, supervision, and regulation of the school's interscholastic activities.

SB 346 provides that students lacking necessary reading skills by third grade will not be promoted to the fourth grade beginning in the 2011-2012 school year. Though the measure provides for promotion to fourth grade if students score above the unsatisfactory level on third-grade reading tests, it also states that students are not to be retained for more than 2 years and gives teachers the option to recommend promotion based on other factors. The measure also provides for various remediation methods, such as summer academies and intensive reading instruction, as well as alternative assessments.

SB 435 modifies the membership of the State Board of Education by directing the Governor to appoint one member from each congressional district and one member from the state-at-large, each of which will serve at the pleasure of the governor for a term of four years. Previously, members were appointed by the Governor but served staggered terms ranging from one to six years.

SB 445 clarifies transfer requirements for students attending charter schools by stating they are not required to request a transfer when the charter school is located in the school district of residence.

SB 536 creates the Task Force on Creating Administrative Efficiencies until November 30, 2011, to study ways to reduce administrative expenditures. The Task Force will provide a report of findings to the Governor and Legislature after its conclusion.

SB 664 modifies school district expenditures on administration by reducing the limits as follows: districts with greater than 1,500 Average Daily Membership (ADM) are reduced from six to five percent, districts between 500 and 1,500 ADM are reduced from eight to seven percent, and districts with less than 500 ADM are reduced from ten to eight percent. The measure also includes a superintendent's immediate staff as positions that qualify as administrative expenditures.

SB 969 creates the Oklahoma Equal Opportunity Education Scholarship Act, whereby individuals and businesses may receive tax credits for contributions to organizations granting scholarships or certain education improvement grant organizations. Provisions of the Act include: tax credits equal to 50 percent of the total contributions made during the year, not to exceed \$1,000 for an individual, \$2,000 for joint filers, and \$100,000 for businesses; a cap of \$1,500,000 on total credits; limitations on contributions received by eligible organizations; and a requirement to provide scholarships to low-income students proportionate to or greater than the number of low-income students statewide.

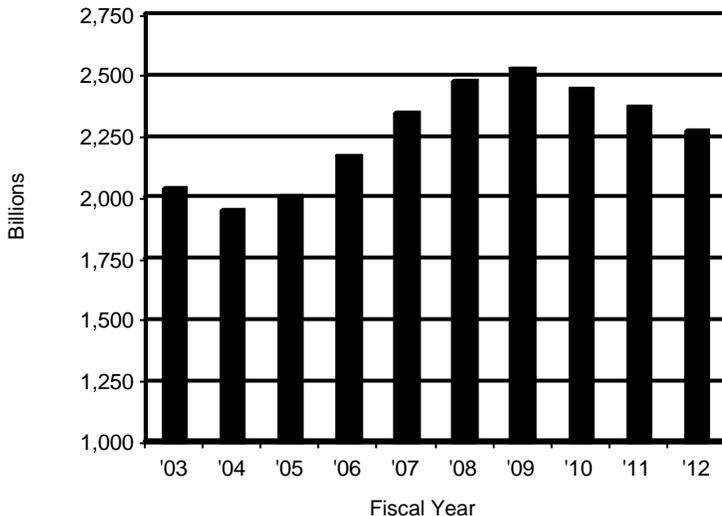
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund - FY-12	\$0	\$1,523,291,868	-
General Revenue Fund - FY-11	1,516,462,191	0	-
General Revenue Fund - FY-10	0	0	-
General Revenue Fund - FY-08	0	0	-
Constitutional Reserve Fund	33,000,000	0	-
Education Reform Revolving Fund	599,605,181	634,894,569	5.9%
Common Ed Tech Revolving Fund	47,372,299	47,372,299	0.0%
Special Cash	0	34,463,127	-
Mineral Leasing - FY -12	0	2,850,000	-
Mineral Leasing - FY -11	4,085,000	0	-
Mineral Leasing - FY -10	0	0	-
Mineral Leasing - FY -09	1,655,876	0	-
Mineral Leasing - FY -08	0	0	-
Education Lottery	33,854,004	35,286,519	4.2%
Local Revenues	1,900,000,000	2,161,966,907	13.8%
Revolving Funds	3,548,666	2,527,138	-28.8%
Federal Funds	964,459,462	728,380,221	-24.5%
Total	\$5,104,042,679	\$5,171,032,648	1.3%

V. Budget References

HB 2170, Sections 1-13 and 149

VIII. Ten Year Appropriation History



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
FY-07	\$2,348,041,254	FY-12	\$2,278,158,382

Note:

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

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Oklahoma Educational Television Authority

John McCarroll, Director
Agency # 266

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$4,200,360	
a. FY-12 Budget Base Cut	(\$378,032)	
Total Adjustments	<u>(\$378,032)</u>	
FY-12 Appropriation and FTE Authorization*	\$3,822,328	17.0
Percent Change from FY-11 Appropriation	-9.0%	

*The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 9.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

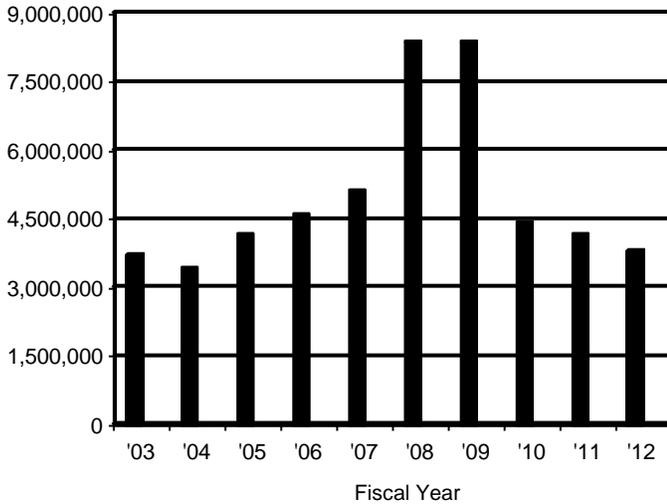
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$4,200,360	\$3,822,328	-9.0%
Revolving Funds	2,562,594	1,286,519	-49.8%
Federal Funds	604,187	-	-100.0%
Total	\$7,367,141	\$5,108,847	-30.7%

V. Budget References

HB 2170, Section 19

VIII. Ten Year Appropriation History



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
FY-07	\$5,164,350	FY-12	\$3,822,328

Notes:

1. The increase for FY-08 reflects the need to replace 15 signal translators as part of the agency's digital transmission conversion.
2. The original FY-10 appropriation to the Oklahoma Education Television Authority was \$4,830,776.

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State Regents for Higher Education

Glen D. Johnson, Chancellor
Agency # 605

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$1,003,461,016	
a. FY-12 Budget Base Cut	(\$58,200,739)	
Total Adjustments	<u>(\$58,200,739)</u>	
FY-12 Appropriation and FTE Authorization*	\$945,260,277	N/A
Percent Change from FY-11 Appropriation	-5.8%	

*The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 5.8 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

HB 1343 contains provision for Oklahoma's Promise (also known as OHLAP) awards to children of any person killed after January 1, 2000, in the line of duty in any branch of the U.S. Armed Forces or who died after January 1, 2000, as a result of injuries sustained while in the line of duty. Participation requirements include an Oklahoma income tax return filed by the deceased service member for the year prior to death, residential status for the student, enrollment in an institution within the Oklahoma State System of Higher Education prior to turning 21, and satisfying admission standards.

HB 1421 imposes eligibility retention requirements on Oklahoma's Promise award recipients beginning in the 2012-2013 school year by requiring them to meet the same academic

progress requirements as those required for eligibility for federal Title IV financial aid programs.

HB 1586 contains multiple provisions related to student athletes, including clarifying definitions of the terms *agency contract* and *athlete agent*, authorizing the attorney general to issue subpoenas for any material relevant to the administration of the Uniform Athlete Agents Act, requiring athlete agents to submit a surety bond in the amount of \$250,000 to the secretary of state in order to receive continued registration in the state, and modification of fines for violations of the Act in the following amounts: misdemeanor violations will now be fined between \$10,000 and \$250,000 instead of \$1,000 to \$10,000, and felony violations will be subject to a fine between \$50,000 and \$500,000.

HB 1854 makes the recommendation that the Oklahoma State Regents for Higher Education adopt a policy requiring institutions to provide equal access to students for statewide professional educators' associations. The term *access* is defined as setting up information tables at institutional or student events, distributing information through mail or email, using institution meeting rooms during non-working hours, posting information on bulletin boards, and using the institution's printing services.

SB 610 delays the eligibility retention requirement for Oklahoma's Promise recipients that they must achieve a minimum grade point average of 2.0 on a 4.0 scale for courses taken through the sophomore year, and a 2.5 grade point average junior year and thereafter. The provision was originally scheduled for the 2010-2011 school year, but will now not take place until 2012-2013. The measure also contains provisions related to income eligibility, including specifying that the federal adjusted gross income of a student's parents will be used to determine the student's eligibility at the time of enrollment, and no longer requiring taxable and nontaxable sources of income to be used in this determination.

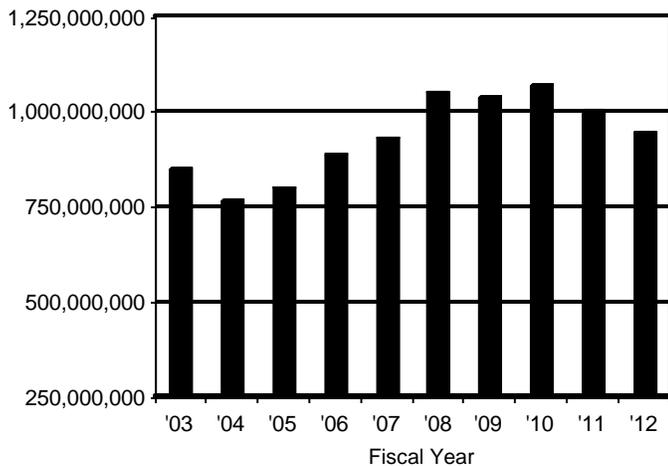
IV. FY-12 Budget Resources

	<u>FY'11</u>	<u>FY'12</u>	<u>% Change</u>
General Revenue Fund	\$756,816,632	\$760,173,297	0.44%
1992 Building Fund A & B	658	245	-62.77%
Special Cash	65,000,000	65,000,000	0.00%
Higher Educational Capital Revolving Fund	48,767,705	47,372,299	-2.86%
Oklahoma student Aid Revolving Fund	48,767,705	47,372,299	-2.86%
Education Lottery Trust Fund	24,313,330	25,342,137	4.23%
Tuition and Fees	844,459,380	908,575,691	7.59%
ARRA Funds	59,794,986	0	-100.00%
Total	\$1,830,058,719	\$1,853,835,968	1.30%

V. Budget References

HB 2170, Sections 20-30

VI. Ten Year Appropriation History



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
FY-07	\$933,933,880	FY-12	\$945,260,277

Note:

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

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Commissioners of the Land Office

Harry Birdwell, Secretary
Agency # 410

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$7,109,000	
a. FY-12 Budget Base Cut	\$0	
FY-12 Appropriation and FTE Authorization*	\$7,109,000	63.0
Percent Change from FY-11 Appropriation	0.0%	

*The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

None.

III. FY-12 Policy Issues

None.

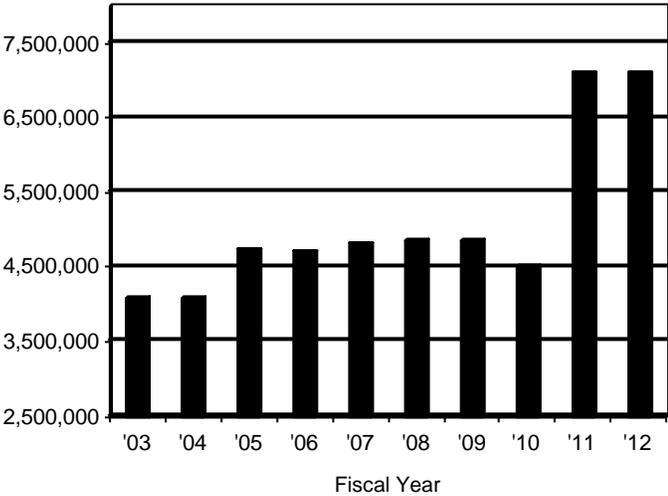
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
Commissioners of the Land Office Fund	\$7,109,000	\$7,109,000	0.0%
Total	\$7,109,000	\$7,109,000	0.0%

V. Budget References

HB 2170, Section 18

VI. Ten Year Appropriation History



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	\$7,109,000
FY-07	\$4,828,535	FY-12	\$7,109,000

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Oklahoma Department of Libraries

Susan McVey, Director
Agency # 430

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$6,342,616	
a. FY-12 Budget Base Cut	(\$443,983)	
Total Adjustments	<u>(\$443,983)</u>	
FY-12 Appropriation and FTE Authorization*	\$5,898,633	82.8
Percent Change from FY-11 Appropriation	-7.0%	

*The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

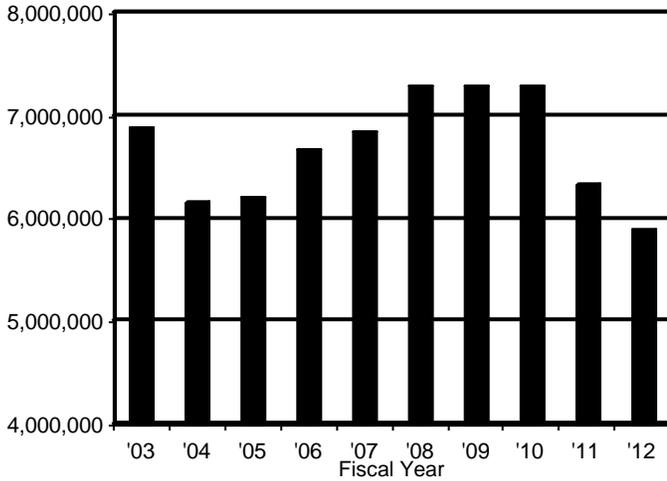
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$6,342,616	\$5,898,633	-7.0%
Revolving Funds	838,240	838,240	0.0%
Federal Funds	4,586,170	5,363,011	16.9%
Total	\$11,767,026	\$12,099,884	2.8%

V. Budget References

HB 2170, Section 31

VI. Ten Year Appropriation History



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
FY-07	\$6,847,731	FY-12	\$5,898,633

Note:

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

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Physician Manpower Training Commission

Rick Ernest, Director
Agency # 619

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$4,812,367	
a. FY-12 Budget Base Cut	(\$433,113)	
Total Adjustments	<u>(\$433,113)</u>	
FY-12 Appropriation and FTE Authorization*	\$4,379,254	7.0
Percent Change from FY-11 Appropriation	-9.0%	

*The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 9.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

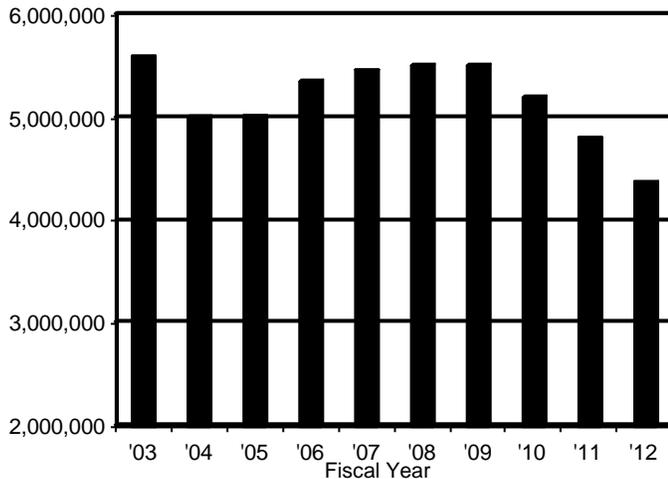
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$3,340,287	\$3,979,254	19.1%
ARRA Funds	\$1,072,080	\$7,607	n/a
Special Cash	400,000	400,000	0.0%
Community Residency Fund	272,000	230,000	-15.4%
PMTC Revolving Fund	64,462	285,000	342.1%
Nursing Student Assistance Fund	400,000	400,000	0.0%
Physician Assistant Revolving Fund	93,000	77,393	-16.8%
Residency Revolving Fund	0	1,042,345	n/a
Total	\$5,641,829	\$6,421,599	13.8%

V. Budget References

HB 2170, Section 32-33

VI. Ten Year Appropriation History



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
FY-07	\$5,470,499	FY-12	\$4,379,254

Note:

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

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Board of Private Vocational Schools

Dennis Rea, Director
Agency # 563

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$179,773	
a. FY-12 Budget Base Cut	<u>\$0</u>	
FY-12 Appropriation and FTE Authorization*	\$179,773	3.0
Percent Change from FY-11 Appropriation	0.0%	

*The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

None.

III. FY-12 Policy Issues

None.

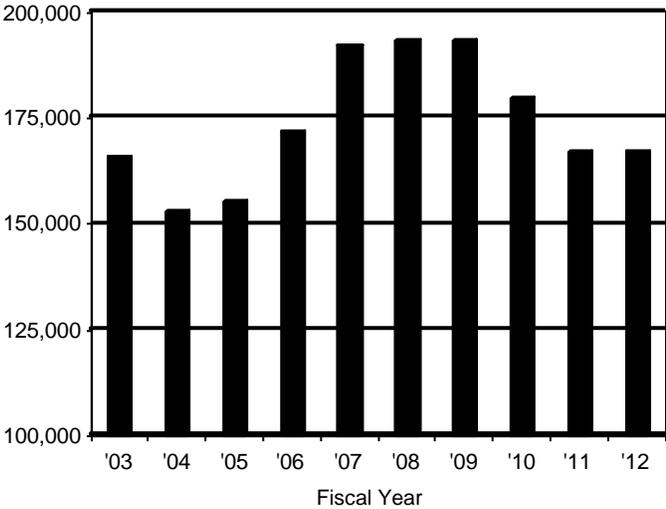
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
OBPVS Revolving Fund	\$167,194	\$167,194	0.0%
Total	\$167,194	\$167,194	0.0%

V. Budget References

HB 2170, Section 34

VI. Ten Year Appropriation History



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
FY-07	\$192,245	FY-12	\$167,194

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Oklahoma School of Science and Mathematics

Edna Manning, President

Agency # 629

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$6,540,080	
a. FY-12 Budget Base Cut	(\$207,806)	
Total Adjustments	<u>(\$207,806)</u>	
FY-12 Appropriation and FTE Authorization*	\$6,332,274	87.0
Percent Change from FY-11 Appropriation	-3.2%	

*The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 3.2 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

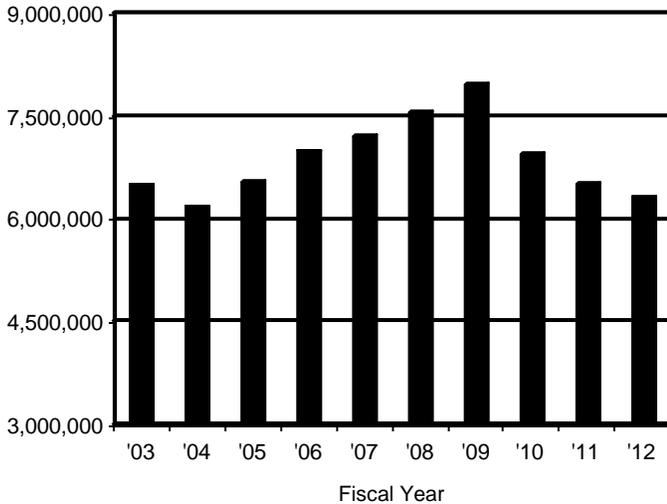
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$6,540,080	\$6,332,274	-3.2%
Revolving Funds	134,136	\$230,477	71.8%
Total	\$6,674,216	\$6,562,751	-1.7%

V. Budget References

HB 2170, Section 35

VIII. Ten Year Appropriation History



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
FY-07	\$7,230,508	FY-12	\$6,332,274

Note:

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

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Oklahoma Center for the Advancement of Science and Technology

Michael Carolina, Executive Director
Agency # 628

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$19,152,096	
a. FY-12 Budget Base Cut	(\$1,340,647)	
Total Adjustments	<u>(\$1,340,647)</u>	
FY-12 Appropriation and FTE Authorization*	\$17,811,449	25.0
Percent Change from FY-11 Appropriation	-7.0%	

*The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

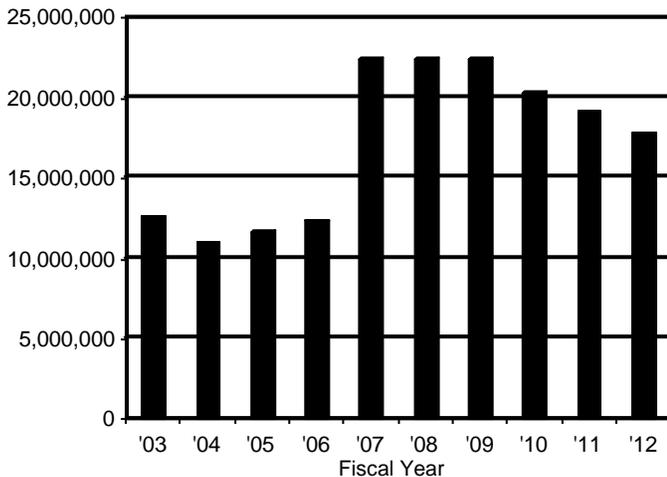
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$19,152,096	\$17,811,449	-7.0%
Revolving Funds	26,804,574	25,030,406	-6.6%
Total	\$45,956,670	\$42,841,855	-6.8%

V. Budget References

HB 2170, Section 36

VI. Ten Year Appropriation History



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
FY-07	\$22,442,616	FY-12	\$17,811,449

Note:

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

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Oklahoma Commission for Teacher Preparation

Linda Reid, Director
Agency # 269

I. FY-12 Appropriations Adjustments

	<u>Funding</u>	<u>FTE</u>
FY-11 Appropriation	\$1,641,053	
a. FY-12 Budget Base Cut	(\$114,874)	
Total Adjustments	<u>(\$114,874)</u>	
FY-12 Appropriation and FTE Authorization*	\$1,526,179	10.0
Percent Change from FY-11 Appropriation	-7.0%	

*The Legislature did not provide FTE limits to agencies for FY-12. The amount shown represents the most recent limits, effective in FY-10.

II. FY-12 Appropriations Adjustments Detail

- a. The FY-12 base appropriation is decreased by 7.0 percent, reflecting the continuation of a reduction in appropriations resources resulting from the expiration of federal American Recovery and Reinvestment Act (ARRA) stimulus funding, a depleted Constitutional Reserve "Rainy Day" Fund and a limited improvement in state-based resources.

III. FY-12 Policy Issues

None.

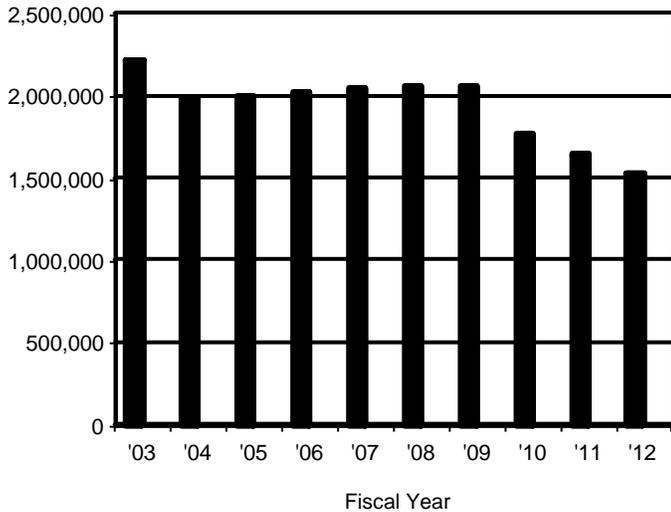
IV. FY-12 Budget Resources

	<u>FY-11</u>	<u>FY-12</u>	<u>% Change</u>
General Revenue Fund	\$1,641,053	\$1,526,179	-7.0%
Interagency Transfers	\$4,009,978	\$0	-100.0%
Revolving Funds	273,308	244,000	-10.7%
Total	\$5,924,339	\$1,770,179	-70.1%

V. Budget References

HB 2170, Section 37

VI. Ten Year Appropriation History



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
FY-07	\$2,050,705	FY-12	\$1,526,179

Note:

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

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