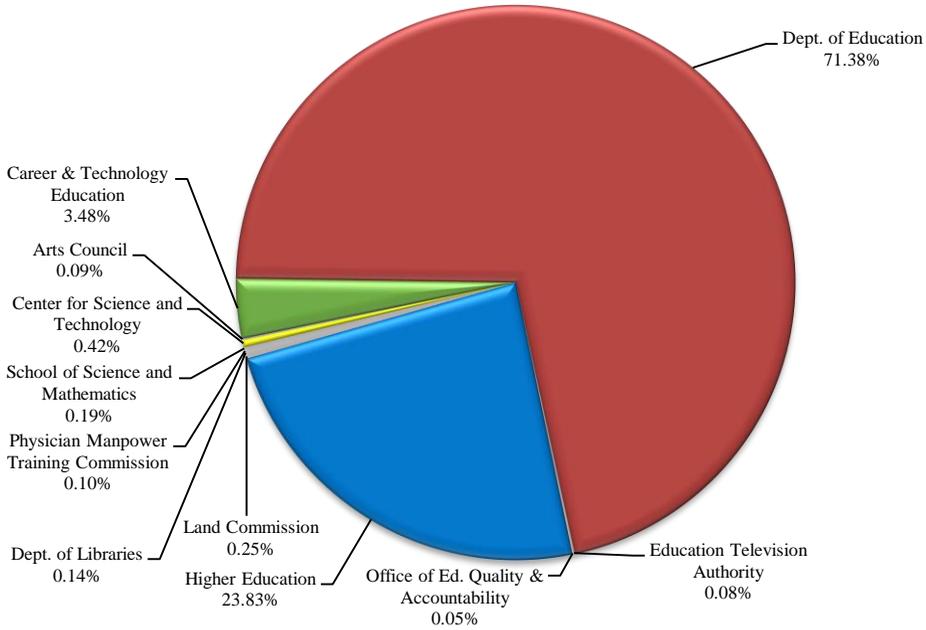


EDUCATION



Arts Council	2,938,293
Career and Technology Education	118,276,325
Department of Education	2,426,721,434
Education Television Authority	2,838,163
Office of Ed. Quality and Accountability	1,677,237
Regents of Higher Education	810,022,109
Land Commission	8,538,600
Department of Libraries	4,611,382
Physician Manpower Training Commission	3,484,558
School of Science and Mathematics	6,425,146
Center for Science and Technology	14,110,140
TOTAL APPROPRIATION	3,399,643,387

Oklahoma Arts Council
 Amber Sharples, Executive Director
 Agency # 055

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$3,510,505
a. Revenue Shortfall Adjustment	(245,735)
b. General Revenue Return Adjustment	90,569
FY-16 Revised Appropriation	\$3,355,339
FY-17 Adjustments	
c. Appropriation Reduction	(326,477)
d. FY-17 Base Adjustment	(90,569)
FY-17 Appropriation	\$2,938,293
Percent Change from FY-16 Original Appropriations	(16.3)
Percent Change from FY-16 Revised Appropriations	(12.4)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

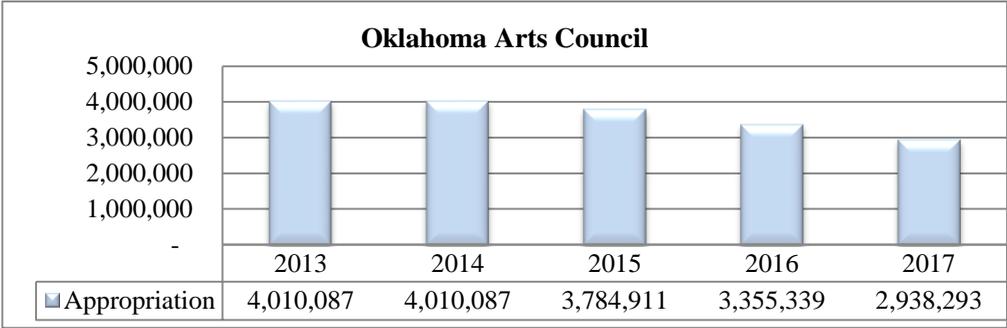
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	3,355,339	2,938,293	(12.4)
Revolving/Other Funds	215,625	225,395	4.5
Federal Funds	810,000	743,300	(8.2)
	\$4,380,964	\$3,906,988	(10.8)

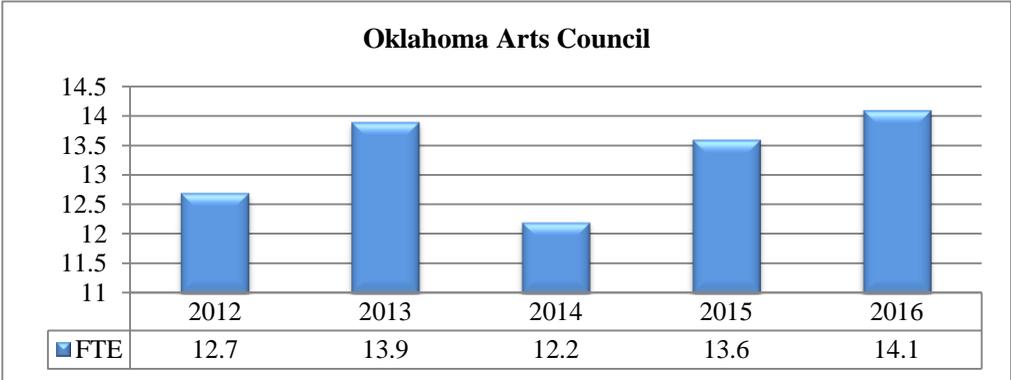
V. Budget References

SB1616, Section 18

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



State Board of Career and Technology Education

Dr. Marcie Mack, Director

Agency # 800

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$133,872,467
a. Revenue Shortfall Adjustment	(8,979,403)
b. General Revenue Return Adjustment	3,309,492
FY-16 Revised Appropriation	\$128,202,556
FY-17 Adjustments	
c. Appropriation Reduction	(6,616,739)
d. FY-17 Base Adjustment	(3,309,492)
FY-17 Appropriation	\$118,276,325
Percent Change from FY-16 Original Appropriations	(11.6)
Percent Change from FY-16 Revised Appropriations	(7.7)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. HB2535 allows governing boards of schools to enter into agreements with public and private organizations to create apprenticeship, internship, and mentorship programs. A student's participation may fill an elective requirement.
- b. HB2616 changes the administration of the Oklahoma Universal Service Fund from a litigation-based system to an administrative process to attempt to create certainty and clarity for service bids sought by schools, including technology centers, and hospitals.
- c. HB3025 adds criteria, including a vocational-technical certificate, for alternative placement teaching certificates.
- d. SB912 allows for the State Board of Education and the State Board of Career and Technology Education to create a three tiered recognition diploma system to be placed on diplomas of participating high school graduates beginning with the 2020-21 graduating class.
- e. SB1269 directs the State Board of Education, in collaboration with the State Board of Career and Technology Education and the State Regents for Higher Education, to develop college and career endorsements of specified students.

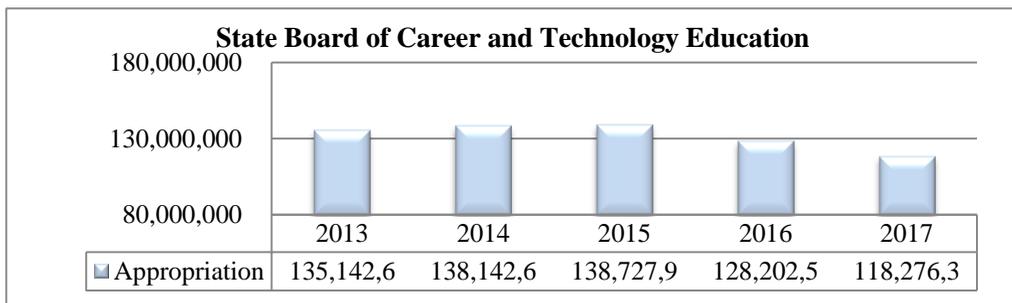
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	122,607,277	114,916,599	(6.3)
Education Lottery Trust Fund	3,595,279	2,859,726	(20.5)
Career and Tech. Ed. Revolving	2,000,000	500,000	(75.0)
Revolving/Other Funds	7,850,000	22,000,000	180.3
Federal Funds	7,013,500	4,130,000	(41.1)
Local Restricted Funds	485,893,323	420,000,000	(13.6)
	\$628,959,379	\$564,406,325	(10.3)

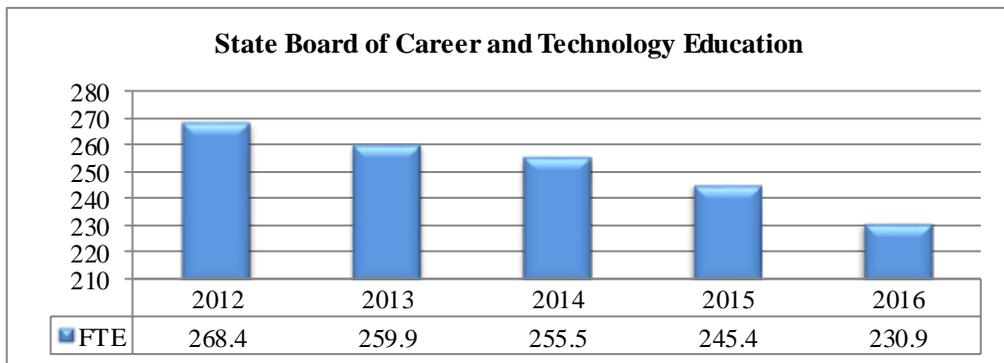
V. Budget References

SB1616, Sections 19 through 22

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



VIII. Program Budget Detail

DISTRIBUTION OF STATE FUNDS BY SCHOOL OR OTHER ENTITY

Source	FY-16	FY-17	Change %
Autry Technology Center	3,504,558	3,270,205	(6.7)
Caddo Kiowa Technology Center	4,671,633	4,751,179	1.7
Canadian Valley Technology Center	3,480,933	3,293,197	(5.4)
Central Technology Center	5,150,080	5,013,029	(2.7)
Chisholm Trail Technology Center	1,270,121	1,384,596	9.0
Eastern Oklahoma Technology Center	1,754,974	1,706,678	(2.8)
Francis Tuttle Technology Center	4,074,878	4,310,626	5.8
Gordon Cooper Technology Center	3,510,834	3,261,464	(7.1)
Great Plains Technology Center	6,314,429	5,912,842	(6.4)
Green Country Technoogy Center	1,567,473	1,547,636	(1.3)
High Plains Technology Center	1,672,829	1,635,702	(2.2)
Indian Capital Technology Center	4,598,698	4,559,333	(0.9)
Kiamichi Technology Center	7,826,202	7,567,494	(3.3)
Meridian Technology Center	3,232,440	2,936,856	(9.1)
Metro Technology Center	4,820,074	4,524,450	(6.1)
Mid-America Technology Center	2,784,846	2,517,684	(9.6)
Mid-Del Technology Center	1,800,173	1,663,061	(7.6)
Moore-Norman Technology Center	2,996,008	2,692,694	(10.1)
Northeast Technology Center	2,312,997	2,125,208	(8.1)
Northwest Technology Center	1,822,991	1,891,182	3.7
Pioneer Technology Center	2,428,813	2,463,852	1.4
Pontotoc Technology Center	1,608,600	1,378,589	(14.3)
Red River Technology Center	2,174,181	2,116,956	(2.6)
Southern Oklahoma Technology Center	2,241,897	2,181,468	(2.7)
Southwest Technology Center	2,406,641	2,493,863	3.6
Tri-County Technology Center	2,384,496	2,289,227	(4.0)
Tulsa Technology Center	6,496,638	6,239,638	(4.0)
Wes Watkins Technology Center	2,538,132	2,496,815	(1.6)
Western Technology Centers	1,918,266	1,777,864	(7.3)
Comprehensive Schools	27,464,323	28,717,374	4.6
Other	4,403,106	5,095,619	15.7
	\$125,232,264	\$123,816,381	(1.1)

Commissioners of the Land Office

Harry Birdwell, Secretary
Agency # 410

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$8,538,600
a. Revenue Shortfall Adjustment	0
FY-16 Revised Appropriation	\$8,538,600
FY-17 Adjustments	
b. Appropriation Adjustment	0
FY-17 Appropriation	\$8,538,600
Percent Change from FY-16 Original Appropriations	0.0
Percent Change from FY-16 Revised Appropriations	0.0

II. Notes to FY-17 Appropriations Detail

- a. As the Legislature did not appropriate any General Revenue to the agency for FY-16, the agency's base appropriation does not reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. No adjustments have been made to this agency's appropriations for FY-17.

III. Policy Issues

- a. HB2497 allows for the transfer of certain parcels of real property from the Oklahoma Capitol Improvement Authority to the Commissioners of the Land Office for further development. Such transfers can be for no less than the appraised value and no less than the amount of outstanding bonds.
- b. HB2694 exempts the Commissioners of the Land Office (CLO) from the requirement to use a certain construction manager, consultant and construction contract forms, and exempts CLO from the definition of a state agency under the Public Facilities Act. CLO may invite the presentation of written proposals for the lease, sale, exchange, construction, maintenance, repair, improvement, development or redevelopment of specified investment real property. CLO will retain qualified investment managers.
- c. SB1598 adds the positions of Director of Oil and Gas Division and Financial Manager/Comptroller within the Commissioners of the Land Office to the unclassified service.

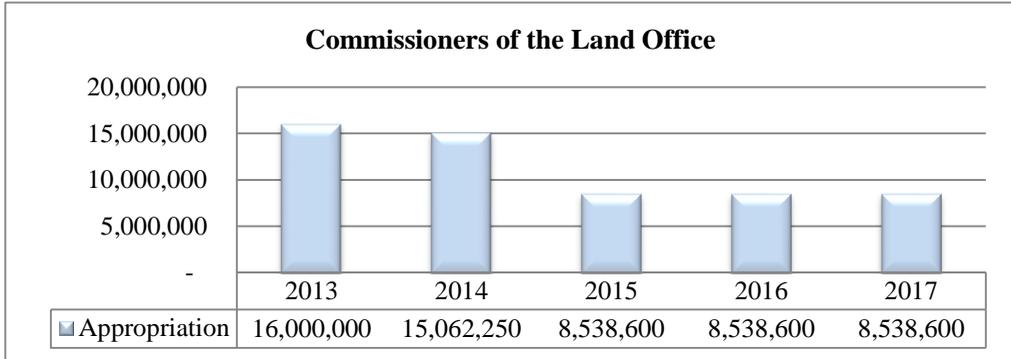
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
Comm. of the Land Office Fund	8,358,600	8,538,600	2.2
Revolving Funds	29,700,000	33,000,000	11.1
Other Funds	22,550,000	16,750,000	(25.7)
	\$60,608,600	\$58,288,600	(3.8)

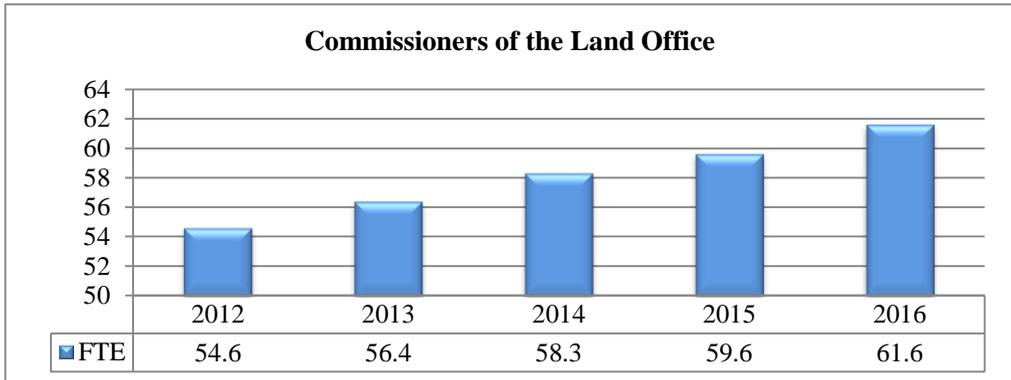
V. Budget References

SB1616, Section 37

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



VIII. Program Budget Detail

DISTRIBUTIONS TO EDUCATIONAL BENEFICIARIES

Beneficiary	FY-16	FY-17 (Est.)	Change %
Common Schools	102,171,951	97,688,730	(4.4)
University of Oklahoma	9,246,284	8,626,150	(6.7)
Oklahoma State University	8,519,488	7,948,099	(6.7)
Northern Oklahoma College	2,851,584	2,660,333	(6.7)
Langston University	2,212,753	2,064,347	(6.7)
Southeastern OSU	1,036,288	966,786	(6.7)
University of Central Oklahoma	1,036,288	966,786	(6.7)
East Central University	1,036,288	966,786	(6.7)
Northeastern State University	1,036,288	966,786	(6.7)
Northwestern OSU	1,036,288	966,786	(6.7)
Southwestern OSU	1,036,288	966,786	(6.7)
Cameron University	1,036,288	966,786	(6.7)
OK Panhandle State University	1,036,288	966,786	(6.7)
University of Science & Arts OK	1,036,288	966,786	(6.7)
	\$134,328,652	\$127,688,733	(4.9)

Note: Distributions represent income from the following sources: Investment earnings, land surface and mineral auctions, rent from commercial properties, and funds from easements on CLO property.

**Oklahoma Center for the Advancement of Science and
Technology**

Michael Carolina, Director
Agency # 628

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$15,970,730
a. Revenue Shortfall Adjustment	(1,117,951)
b. General Revenue Return Adjustment	412,037
FY-16 Revised Appropriation	\$15,264,816
FY-17 Adjustments	
c. Appropriation Reduction	(742,639)
d. FY-17 Base Adjustment	(412,037)
FY-17 Appropriation	\$14,110,140
Percent Change from FY-16 Original Appropriations	(11.6)
Percent Change from FY-16 Revised Appropriations	(7.6)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

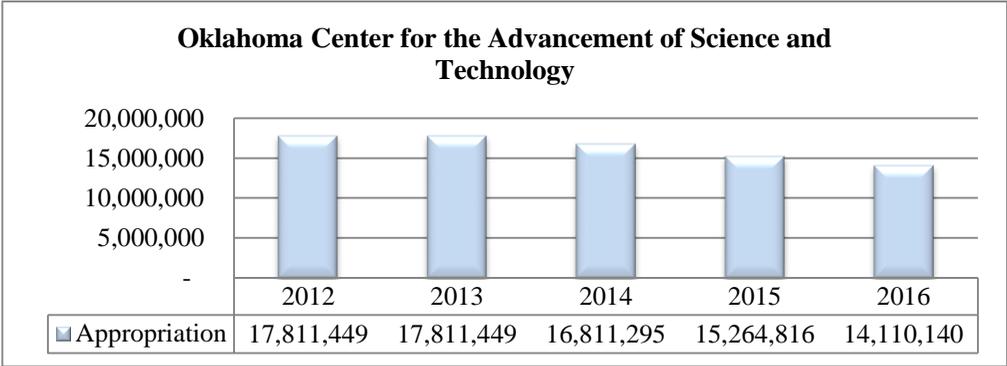
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	5,395,194	8,466,084	56.9
Research Support Revolving Fund	10,815,989	5,644,056	(47.8)
Seed Capital Revolving Fund	3,556,453	3,104,231	(12.7)
Federal Funds	250,000	200,000	(20.0)
	\$20,017,636	\$17,414,371	(13.0)

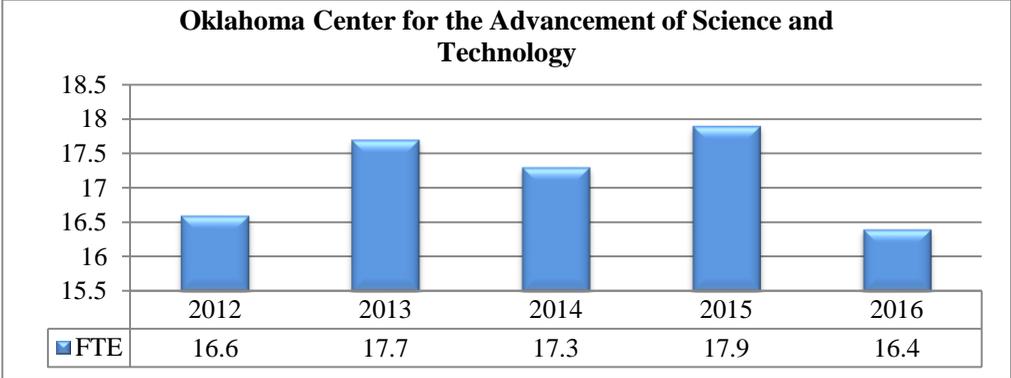
V. Budget References

SB1616, Section 42

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Oklahoma Department of Libraries

Susan McVey, Director

Agency # 430

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$5,219,448
a. Revenue Shortfall Adjustment	(365,361)
b. General Revenue Return Adjustment	134,659
FY-16 Revised Appropriation	\$4,988,746
FY-17 Adjustments	
c. Appropriation Reduction	(242,705)
d. FY-17 Base Adjustment	(134,659)
FY-17 Appropriation	\$4,611,382
Percent Change from FY-16 Original Appropriations	(11.7)
Percent Change from FY-16 Revised Appropriations	(7.6)

II. Notes to FY-17 Appropriations Detail

- The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- None

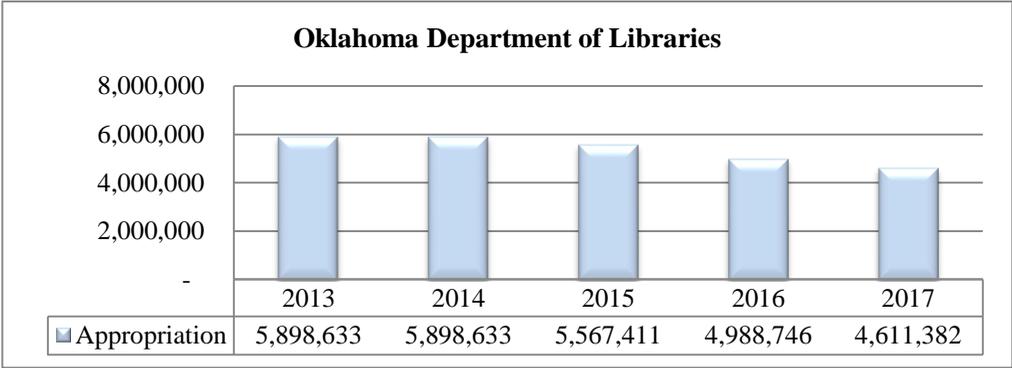
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	4,988,746	4,611,382	(7.6)
Revolving/Other Funds	839,472	353,696	(57.9)
Federal Funds	3,119,445	2,771,041	(11.2)
	\$8,947,663	\$7,736,119	(13.5)

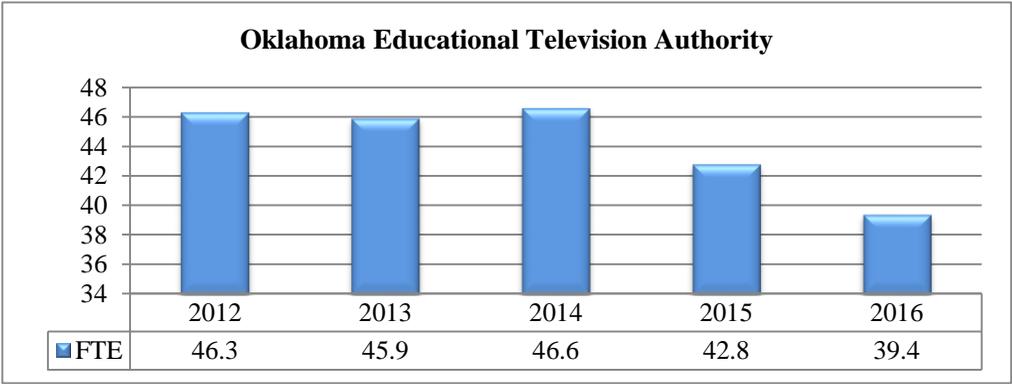
V. Budget References

SB1616, Section 38

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Office of Educational Quality and Accountability

Daniel Craig, Executive Director

Agency # 275

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$1,832,470
a. Revenue Shortfall Adjustment	(93,273)
b. General Revenue Return Adjustment	34,377
FY-16 Revised Appropriation	\$1,773,574
FY-17 Adjustments	
c. Appropriation Reduction	(61,960)
d. FY-17 Base Adjustment	(34,377)
FY-17 Appropriation	\$1,677,237
Percent Change from FY-16 Original Appropriations	(8.5)
Percent Change from FY-16 Revised Appropriations	(5.4)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

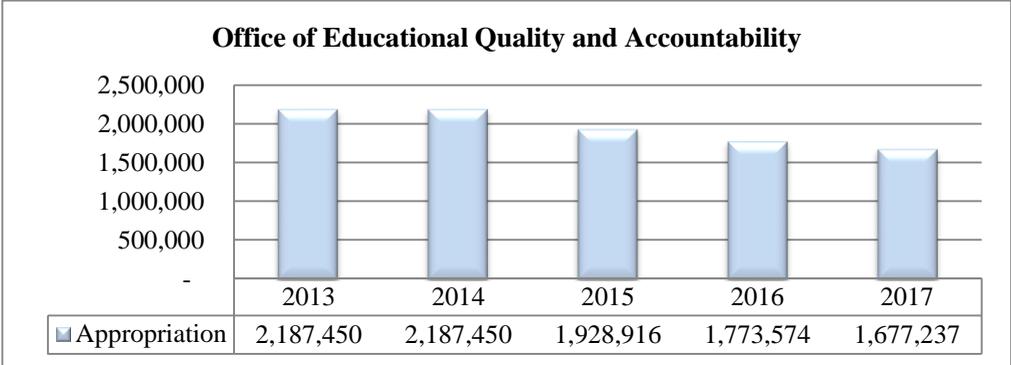
- a. SB1038 creates a Teacher Certification Scholarship Program under the Office of Educational Quality and Accountability and directs the office to establish criteria. The scholarship is limited to one per teacher candidate, and the candidate is required to teach for one year in the state. A revolving fund is created and can be supported with appropriations, gifts and donations.

IV. FY-17 Budget Resources

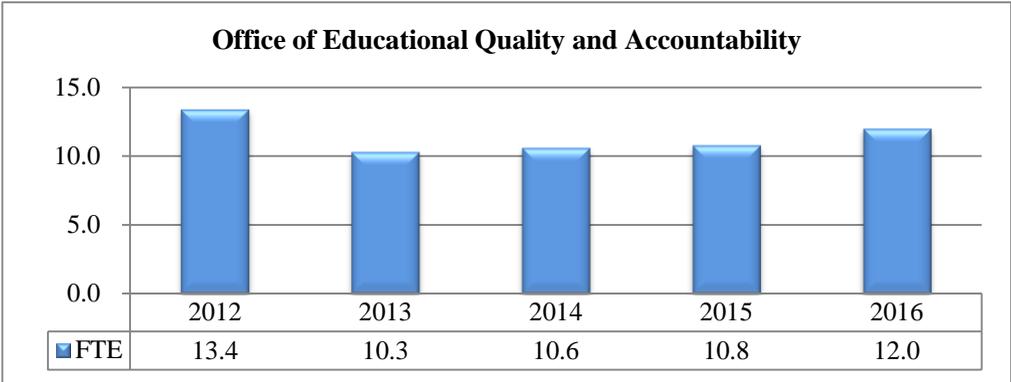
Source	FY-16	FY-17	Change %
General Revenue Fund	1,273,574	1,177,237	(7.6)
Revolving/Other Funds	553,800	780,000	40.8
Special Cash Fund	500,000	500,000	0.0
	\$2,327,374	\$2,457,237	5.6

V. Budget References
SB1616, Sections 23-24

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Oklahoma Educational Television Authority

Mark Norman, Interim Executive Director

Agency # 266

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$3,391,234
a. Revenue Shortfall Adjustment	(237,386)
b. General Revenue Return Adjustment	87,492
FY-16 Revised Appropriation	\$3,241,340
FY-17 Adjustments	
c. Appropriation Reduction	(315,685)
d. FY-17 Base Adjustment	(87,492)
FY-17 Appropriation	\$2,838,163
Percent Change from FY-16 Original Appropriations	(16.3)
Percent Change from FY-16 Revised Appropriations	(12.4)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

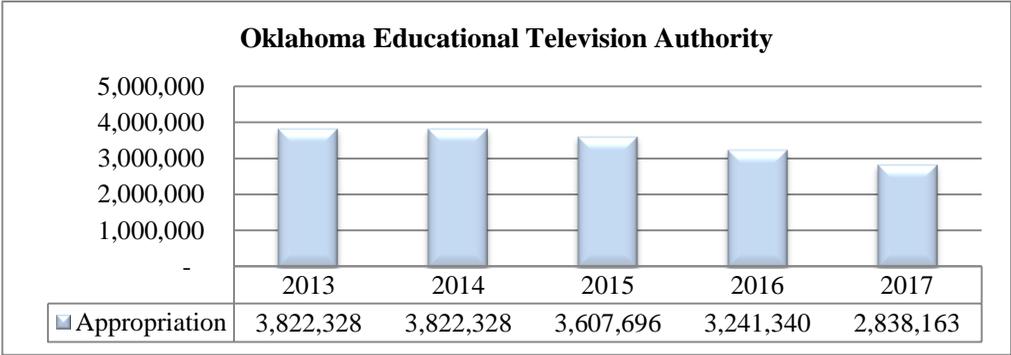
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	3,241,340	2,838,163	(12.4)
Revolving/Other Funds	1,195,849	1,082,714	(9.5)
Special Cash Fund	380,000	0	(100.0)
	\$4,817,189	\$3,920,877	(18.6)

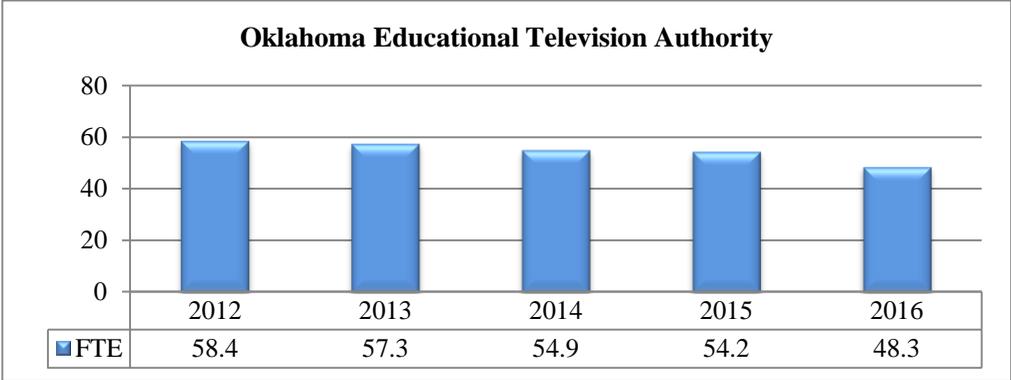
V. Budget References

SB1616, Section 25

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



State Regents for Higher Education

Glen Johnson, Chancellor

Agency # 605

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$963,412,106
a. Revenue Shortfall Adjustment	(56,199,281)
b. General Revenue Return Adjustment	20,713,079
FY-16 Revised Appropriation	\$927,925,904
FY-17 Adjustments	
c. Appropriation Reduction	(97,190,716)
d. FY-17 Base Adjustment	(20,713,079)
FY-17 Appropriation	\$810,022,109
Percent Change from FY-16 Original Appropriations	(15.9)
Percent Change from FY-16 Revised Appropriations	(12.7)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. HB2615 prohibits the giving of money or a thing of value to a student-athlete or family member for the purpose of recruitment and any transaction that would likely cause the student-athlete to permanently or temporarily lost athletic scholarship and participation eligibility.
- b. SB1269 directs the State Board of Education in collaboration with the State Board of Career and Technology Education and the State Regents for Higher Education to develop college and career endorsements of specified students

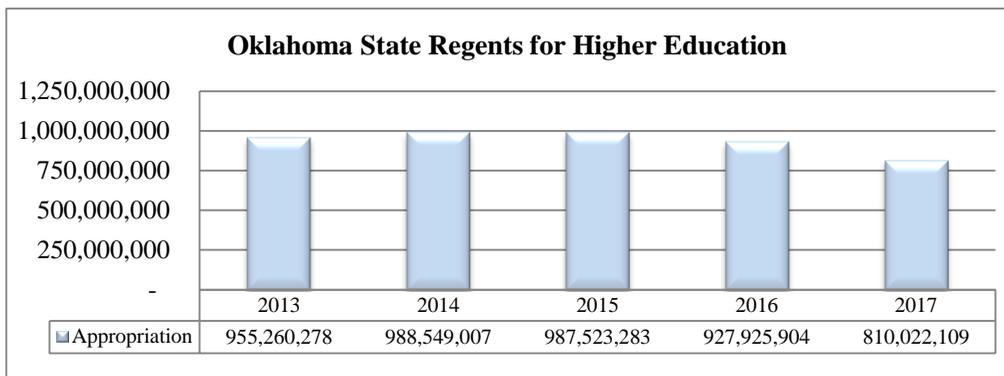
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	767,360,668	652,747,121	(14.9)
Special Cash Fund	40,000,000	50,000,000	25.0
Educ. Lottery Trust Fund	25,820,638	20,538,032	(20.5)
Capital Revolving Fund	47,372,299	41,168,478	(13.1)
Student Aid Revolving Fund	47,372,399	41,168,478	(13.1)
Other Revolving Funds	32,120,742	7,799,971	(75.7)
Federal Funds	7,160,177	6,433,956	(10.1)
Higher Learning Access Trust Fund	61,700,000	57,000,000	(7.6)
Institutions Budgets	2,059,332,493	1,853,379,244	(10.0)
	\$3,088,239,416	\$2,730,235,280	(11.6)

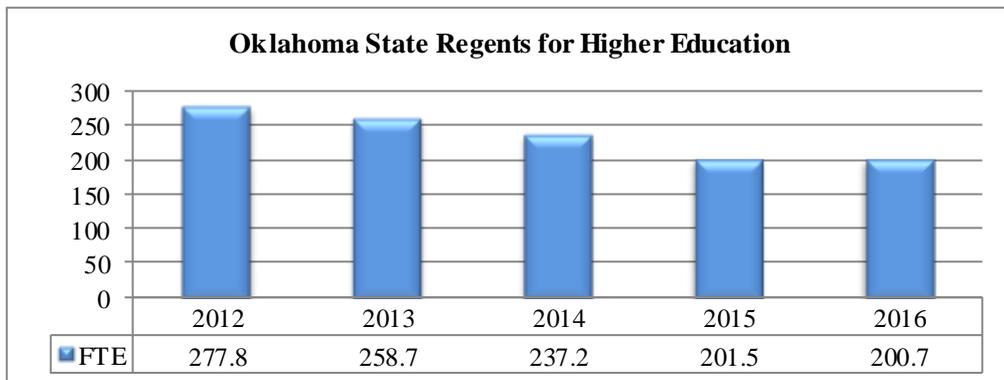
V. Budget References

SB1616, Sections 26-36

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



VIII. Program Budget Detail

TOTAL EDUCATIONAL & GENERAL (PART I) OPERATING BUDGETS FY 2016 TO FY 2017 COMPARISON BY INSTITUTION

Institution	FY-16	FY-17	Change %
University of Oklahoma (OU)	506,088,559	512,797,039	1.3
OU Health Sciences Center	182,742,801	183,328,838	0.3
OU Law	17,997,940	18,414,216	2.3
OU Tulsa	15,124,226	14,534,127	(3.9)
Oklahoma State University (OSU)	431,693,179	428,205,000	(0.8)
OSU Ag Experiment Station	29,571,299	26,859,538	(9.2)
OSU Cooperative Extension	39,622,844	32,101,285	(19.0)
OSU College of Veterinary	30,886,261	29,552,510	(4.3)
OSU Center for Health Sciences	84,365,125	89,351,247	5.9
OSU OKC	27,492,375	25,349,962	(7.8)
OSU Institute Technology - Okmulgee	33,645,936	31,932,661	(5.1)
OSU Tulsa	22,900,305	20,615,693	(10.0)
University of Central Oklahoma	194,616,987	186,496,592	(4.2)
East Central University	42,127,676	44,314,607	5.2
Northeastern State University	87,627,000	85,300,000	(2.7)
Northwestern OK State	25,881,957	25,816,269	(0.3)
Southeastern OK State	45,779,031	44,543,141	(2.7)
Southwestern OK State	59,143,762	58,337,511	(1.4)
Cameron University	50,815,526	46,448,783	(8.6)
Langston University	34,951,014	33,374,865	(4.5)
OK Panhandle State University	17,102,425	17,302,866	1.2
Rogers State University	34,506,921	32,960,158	(4.5)
University of Science & Arts OK	13,104,401	12,259,235	(6.4)
Carl Albert State College	12,005,345	11,285,200	(6.0)
Connors State College	12,711,369	11,707,787	(7.9)
Eastern OK State College	11,705,062	10,789,573	(7.8)
Murray State College	15,308,695	15,155,808	(1.0)
Northeastern OK A&M College	16,519,396	15,444,730	(6.5)
Northern Oklahoma College	26,486,530	26,201,597	(1.1)
OK City Community College	61,999,088	60,738,126	(2.0)
Redlands Community College	11,278,440	10,534,948	(6.6)
Rose State College	37,501,456	35,783,946	(4.6)
Seminole State College	11,354,849	10,910,915	(3.9)
Tulsa Community College	115,223,076	110,775,784	(3.9)
Western OK State College	11,062,291	9,822,141	(11.2)
	\$2,370,943,147	\$2,329,346,698	(1.8)

Oklahoma School of Science and Mathematics

Frank Wang, President

Agency # 629

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$6,574,553
a. Revenue Shortfall Adjustment	0
FY-16 Revised Appropriation	\$6,574,553
FY-17 Adjustments	
b. Appropriation Reduction	(149,407)
FY-17 Appropriation	\$6,425,146
Percent Change from FY-16 Original Appropriations	(2.3)
Percent Change from FY-16 Revised Appropriations	(2.3)

II. Notes to FY-17 Appropriations Detail

- a. As the Legislature did not appropriate any General Revenue to the agency for FY-16, the agency's base appropriation does not reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.

III. Policy Issues

- a. None

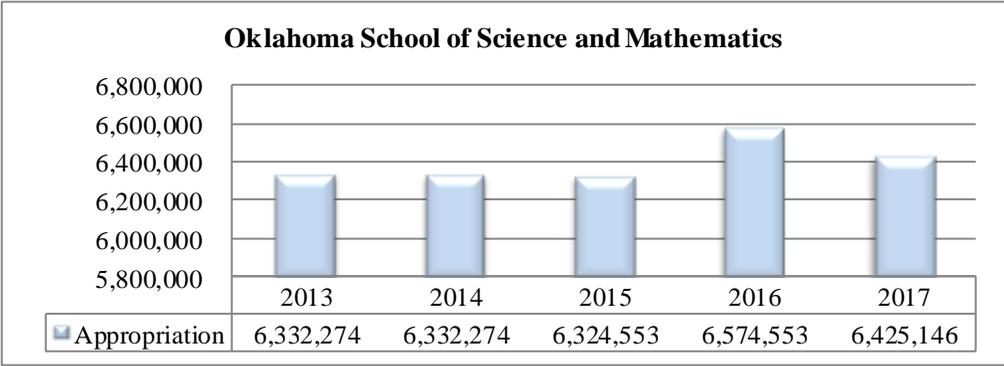
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
Special Cash Fund	6,574,553	6,425,146	(2.3)
Revolving/ Other Funds	950,000	1,520,000	60.0
Federal/ Other Funds	48,000	28,000	(41.7)
	\$7,572,553	\$7,973,146	5.3

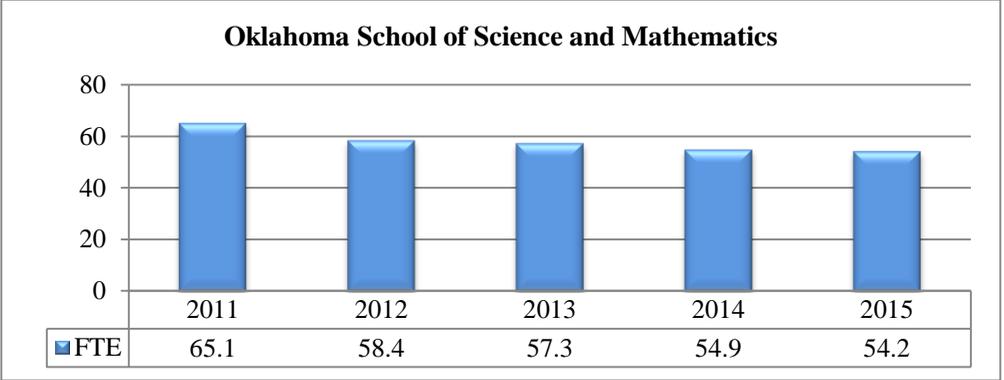
V. Budget References

SB1616, Section 41

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



Physician Manpower Training Commission

Richard Evans, Director

Agency # 619

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$3,927,145
a. Revenue Shortfall Adjustment	(246,900)
b. General Revenue Return Adjustment	90,999
FY-16 Revised Appropriation	\$3,771,244
FY-17 Adjustments	
c. Appropriation Reduction	(195,687)
d. FY-17 Base Adjustment	(90,999)
FY-17 Appropriation	\$3,484,558
Percent Change from FY-16 Original Appropriations	(11.3)
Percent Change from FY-16 Revised Appropriations	(7.6)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- c. Appropriations are reduced to many agencies as part of the overall strategies employed in the development of the budget.
- d. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. None

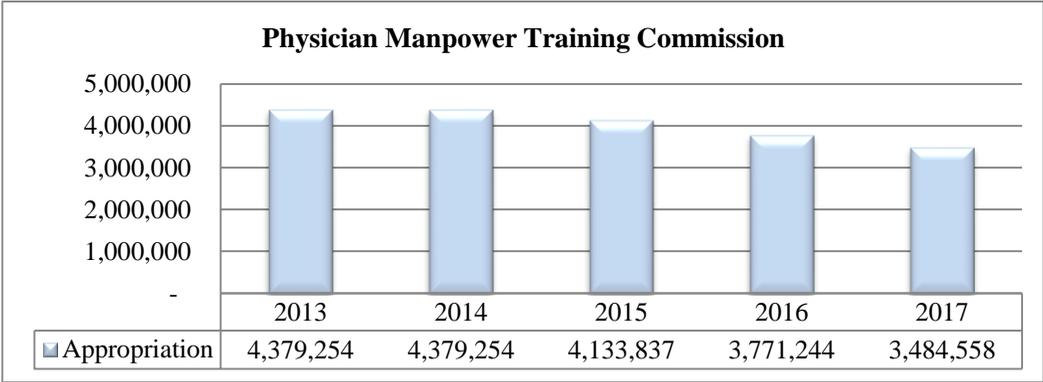
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	3,527,145	3,084,558	(12.5)
Special Cash	400,000	400,000	0.0
Comm. Residency Match Rev. Fun	230,000	230,000	0.0
PMTTC Revolving Fund	350,000	350,000	0.0
Nursing Student Assistant Fund	275,000	275,000	0.0
Physical Assistant Revolving Fund	42,000	42,000	0.0
Residency Revolving Fund	1,042,345	1,042,345	0.0
	\$5,866,490	\$5,423,903	(7.5)

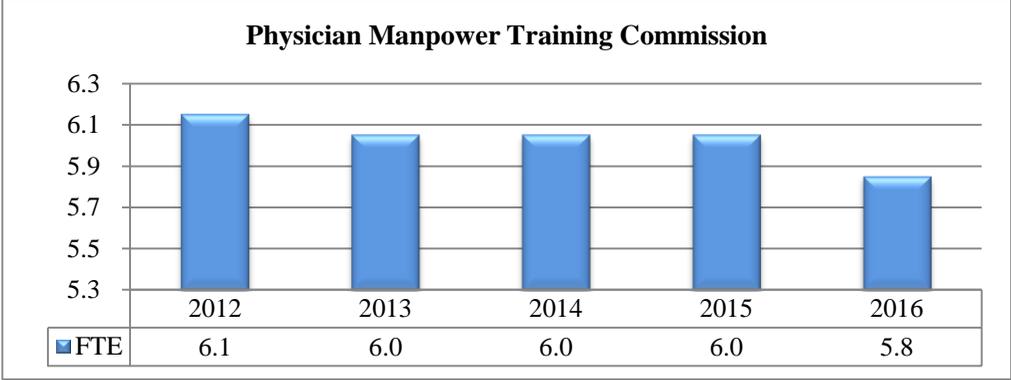
V. Budget References

SB1616, Sections 39 and 40

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



State Board of Education

Honorable Joy Hofmeister, State Superintendent of Public Instruction
Agency # 265

I. FY-17 Appropriation Detail

FY-16 Original Appropriation	\$2,484,873,132
a. Revenue Shortfall Adjustment	(109,151,698)
b. Supplemental Appropriation	51,000,000
c. General Revenue Return Adjustment	40,229,479
FY-16 Revised Appropriation	\$2,466,950,913
FY-17 Adjustments	
d. Supplemental Ad Valorem	47,074,091
e. One-time Supplemental Removal	(47,074,091)
f. FY-17 Base Adjustment	(40,229,479)
FY-17 Appropriation	\$2,426,721,434
Percent Change from FY-16 Original Appropriations	(2.3)
Percent Change from FY-16 Revised Appropriations	(1.6)

II. Notes to FY-17 Appropriations Detail

- a. The FY-16 base appropriation is decreased to reflect mid-year revenue shortfalls in the General Revenue Fund, as declared by the Office of Management and Enterprise Services effective January and March, 2016.
- b. SB1572 provided FY-16 supplemental funding for school operations with an appropriation from the Constitutional Reserve Fund.
- c. As a result of General Revenue collections totaling greater than anticipated at the close of FY-16, funds were returned to agencies on a pro-rata basis in September, 2016.
- d. One-time supplemental appropriation is provided for the Ad Valorem Reimbursement Fund as part of the five-year ad valorem exemption for qualifying manufacturers.
- e. One-time funds are removed from the FY-17 appropriation base.
- f. Unanticipated revenue is removed from the agency's FY-17 base, as the return occurred in September, 2016, after the Legislature finalized FY-17 appropriations.

III. Policy Issues

- a. HB2616 changes administration of the Oklahoma Universal Service Fund from a litigation-based system to an administrative process to attempt to create certainty and clarity for service bids from schools, including tech centers, and hospitals.
- b. HB2946 directs the Board of Education to issue a teaching certificate to a person who has an out-of-state certificate without taking any competency exams, and eliminates the requirement of specific successful teaching experience.
- c. HB2967 gives district boards of education the authority to enter into contracts with prospective teachers while they are still student teachers, provided that they cannot teach the next year until completing all of the certification requirements. Districts may commit to payment of a stipend or signing bonus.
- d. HB3102 increases the maximum number of clock hours an adjunct teacher may teach from 90 to 270 hours per semester.
- e. HB3114 provides for the "Empowering Teachers to Lead Act", and creates a framework of teacher career paths, leadership roles and compensation requirements, and allows school districts to apply to the Department of Education for approval for implementation.

- f. HB3218 repeals the end-of-instruction tests for high school graduation and authorizes the agency to create new graduation requirements. Standardized tests in grades three through 12 are limited to those required under the federal Every Student Succeeds Act, with an exception for U.S. History testing.
- g. HB2957 amends the Teacher and Leader Effectiveness evaluation system by adding a professional development component. Teacher evaluations for those in grades and subjects that do not have a mandated testing measure will no longer be required. School districts may use quantitative measures as part of their evaluation plans, provided they are paid for by the district and approved by the local board of education.
- h. SB1105 permits students who have not met curricular requirements for graduation to re-enroll and be offered remediation or intervention.
- i. SB1431 amends the authorization for the State Board of Education to establish a process to identify schools that are in need of improvement. The measure provides for replacement of the four intervention models with a locally-developed, evidence-based intervention model. The measure also deletes the four alternative governance arrangements for schools identified for improvement for four consecutive years and provides for other requirements.

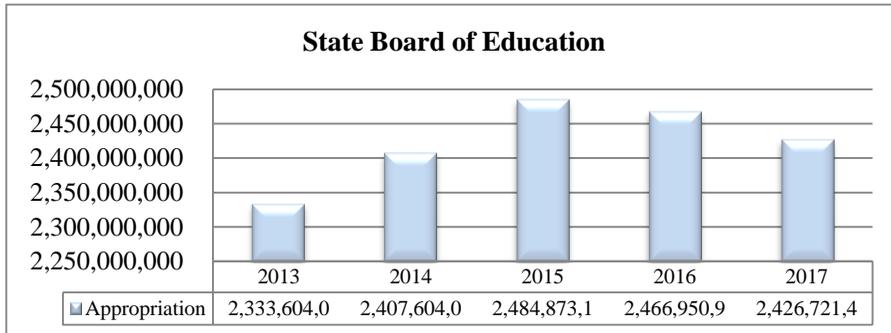
IV. FY-17 Budget Resources

Source	FY-16	FY-17	Change %
General Revenue Fund	1,490,387,757	1,589,412,758	6.6
Special Cash Fund	61,283,724	0	(100.0)
Education Reform Revolving Fund	728,835,560	696,954,056	(4.4)
Common Education Tech. Fund	47,732,299	41,168,478	(13.8)
Mineral Leasing Fund	5,402,510	4,723,795	(12.6)
Educ. Lottery Trust Fund	35,952,787	28,597,259	(20.5)
Constitutional Reserve Fund	75,000,000	65,865,088	(12.2)
Other Revolving Funds	2,882,683	3,970,283	37.7
Federal Funds	720,400,737	731,654,218	1.6
Local Funds	1,689,126,972	1,714,635,816	1.5
Bond Sinking Funds	548,267,514	589,864,300	7.6
State Dedicated Funds	475,118,990	487,595,884	2.6
Intermediate Funds	140,861,801	150,264,884	6.7
School Dist. Carry Forward and Misc.	1,856,105,365	1,921,536,473	3.5
Teachers Ret. System Apportionment	295,804,717	295,804,717	0.0
	\$8,173,163,416	\$8,322,048,009	1.8

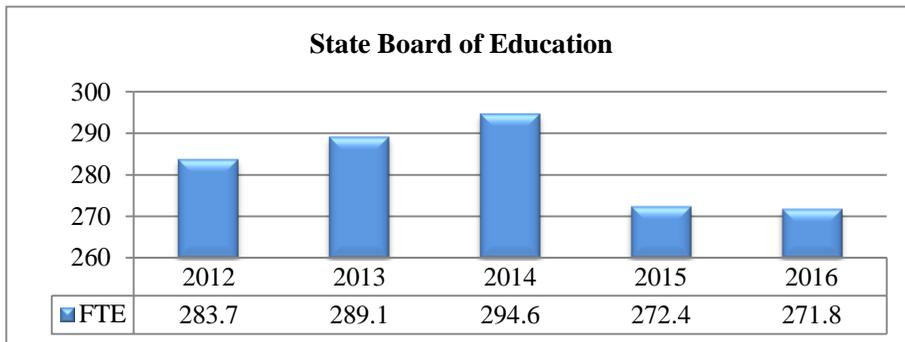
V. Budget References

SB1616, Sections 2-17 and 190; SB1584, Section 1.

VI. Appropriation History



VII. Full Time Equivalent Employee (FTE) History



VIII. Program Budget Detail

Purpose	FY- 16 (Orig.)	FY-16 (Adj.)	FY-17	FY16 (Adj.) to FY17 Change %
Financial Support of Public Schools	\$1,876,735,176	\$1,855,684,225	\$1,870,703,624	0.8
Instructional Materials	\$33,000,000	\$33,000,000	\$0	(100.0)
Flexible Benefit Allowance	\$416,023,565	\$414,276,074	\$442,030,522	6.7
Support of Public School Activities	\$130,178,226	\$119,732,490	\$92,956,442	(22.4)
Alternative Education	13,710,627	12,728,113	9,472,400	(25.6)
Alternative Ed - Technical Assistance	299,634	265,580	150,000	(43.5)
Early Childhood Initiative	10,487,197	9,645,636	8,000,000	(17.1)
Early Intervention (SoonerStart)	14,400,341	13,368,403	14,400,341	7.7
Education Leadership Oklahoma	12,924,130	11,755,441	5,500,000	(53.2)
Parent Education Program Grant	998,781	885,201	0	(100.0)
Personal Financial Literacy	149,817	139,081	0	(100.0)
ACE Remediation/ Testing	12,486,587	12,486,587	11,064,293	(11.4)
AP Teacher Training, Fee Assistance	3,144,940	2,061,080	1,035,045	(49.8)
Charter Schools Incentive Fund	49,940	49,940	0	(100.0)
Standards Development & Implementation	64,000	328,396	350,000	6.6
Reading Sufficiency	6,492,074	6,492,074	4,507,271	(30.6)
TLE Evaluation Implementation	1,000,000	927,340	0	(100.0)
Teacher Residency Program	240,000	232,086	0	(100.0)
School Lunch Matching & MOE	4,954,240	3,454,240	3,500,000	1.3
Staff Development for Schools	4,244,818	2,907,388	0	(100.0)
Great Expectations	0	46,922	300,000	539.4
Street School	0	8,413	150,000	1683.0
Teachers Retirement System	32,712,137	32,712,131	32,712,137	0.0
AG in the Classroom	38,628	34,255	0	(100.0)
Oklahoma Arts Institute	349,573	309,820	100,000	(67.7)
STEM Ready Schools	299,634	299,634	0	(100.0)
Math Intervention	1,797,805	1,797,805	1,000,000	(44.4)
SCORE Grants/Reading Readiness	189,000	167,507	0	(100.0)
Oklahoma Student Information System	1,843,585	1,733,475	464,955	(73.2)
Teach for America	2,496,952	2,318,020	250,000	(89.2)
School Competitive Grants Pool	6,062,293	5,372,902	0	(100.0)
Rural Infant Stimulation Environment Pgm	529,297	489,108	0	(100.0)
Administration and Support Functions	\$22,399,295	\$21,409,235	\$15,831,344	(26.1)
Lottery Trust Fund - OTRS Revolving Fund	\$3,268,435	\$3,268,435	\$2,599,751	(20.5)
Lottery Trust Fund - School Consolidation Fund	\$3,268,435	\$3,268,435	\$2,599,751	(20.5)
TOTAL APPROPRIATION	\$2,484,873,132	\$2,450,638,894	\$2,426,721,434	(1.0)