

Space Industry Development Authority

Lead Administrator: Bill Hourie

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration Division/Program II Division/Program III	\$372,887		\$424,647		\$1,100,000	
Total	\$372,887	\$0	\$424,647	\$0	\$1,100,000	\$1,897,534
*Source of "Other" and % of "Other" total for each. ** Other refers to Air Force Joint Use Agreement Funds						

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$272,733	\$424,647	\$0	\$1,331,507	\$2,028,887
*Source of "Other" and % of "Other" total for each. \$1,331,507 Air Force JUA funding to support airport operations						

What Changes did the Agency Make between FY'14 and FY'15	
1.) Are there any services no longer provided because of budget cuts?	No
2.) What services are provided at a higher cost to the user?	None
3.) What services are still provided but with a slower response rate?	None
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	No

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration Division/Program II Division/Program III	\$373,000				\$373,000	0.00%
Total	\$373,000	\$0	\$0	\$0	\$373,000	0.0%
*Source of "Other" and % of "Other" total for each.						

FY'16 Top Five Appropriation Funding Requests	
	\$ Amount
Administration / Operations Agency Operations	\$373,000
Total Increase above FY-15 Request	No Increase 0

How would the agency handle a 3% appropriation reduction in FY'16?
<p>The Agency is operating on an extremely tight budget. We are in charge of a 2000 acre Industrial Airpark and operate a waste water system that services over 900 homes as well as a potable water system that furnishes water to onsite tenants.</p> <p>A 3% appropriation reduction in FY16 would limit the effectiveness of the agency to support day to day operations due to the thin margin we are currently operating with. We currently rely on external income sources from the airport and industrial airpark to supplement our day to day operations.</p>

How would the agency handle a 5% appropriation reduction in FY'16?

A 5% reduction in appropriations would severely limit our ability to operate at an affective level that would allow the agency to achieve its mission of creating jobs, stimulating the economy and developing science and technology opertions that would greatly benefit our state.

Is the agency seeking any fee increases for FY'16?

		\$ Amount
Increase 1	No Increase in appropriated funds will be requested.	\$0
Increase 2		\$0
Increase 3		\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

N/A No one time request.

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government? All federal money received by the agency is tied to a mandate. FAA mandatest that all revenues generated on the airport are to be spent on aiport reltaed operations and maintenance . of the airfield. Our Joint Use Agreement with the Department of the Air Force also has specific mandates targeted for a expenses operating the airfield.

2.) Are any of those funds inadequate to pay for the federal mand:? No

3.) What would the consequences be of ending all of the federal funded programs for your agency? We could not operate the airfield and and provide services to aeronautical or aerosp:space related industries seeking to locate at the facility.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year? Our agacy will not be adversely affected by federal budget cuts in the coming fiscal year unless the airforce discontinues to utilize our facility. If that were to happen it would be al d be very difficult to maintain the maintenance on the airfield.

5.) Has the agency requested any additional federal earmarks or increases? NO

Division and Program Descriptions

Administration Agency Operations is our only program associated with our appropriation request. Provides staff salaries and general operating expenses such as Insurance, Telcon Services, Printing, and Marketing Aerospace Education and Office Equipment

Division/Program II

Division/Program III

Division/Program IV

Division/Program V

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	Executive Director		1			1
	Operations		1		1	
	Business Mgr		1		1	
	Facility Ops		1		1	
	Maintenance		1	1		
	Admin Asst.		0.5	1		
Total		0	5.5	2	3	1

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Administration	6	5	5	5	5
Please note that we have 5 FTE and one part time employee. The system will not let us enter the . 5 FTE!					
Total	5	6	5	5	5

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I Continue to increase marketing Increase operational capabilities at the facility. Seek more assistance from ODOC Remove old structures from the facility left behind by the Air Force	Develop New Site Runway Strobes Develop new site	Achieved Goal Runway Lighting Increased Activity	Developed first Web Page Week Radar Equip Develop Marketing	Inc Hangar Rebtal Brief on Capabilities Response by Corp of Engineers	Achieved Goal Increase GA Traffic Interface with Aero Develop Contact
Measure II					

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I 210 Airport Brief Description Airfield Revenues All revenue from the airfield is 210 money	\$287,333	\$8,000	\$85,363
Revolving Fund II 215 Airpark Brief Description Industrial Park Revenues	\$136,038	\$4,600	\$47,723