

**FY22 Budget Performance
Agency Name and Number**

Lead Administrator: Craig Smith

Agency Mission

The mission of the Oklahoma Space Industry Development Authority is to be deliberate in the planning and development of the creation of aerospace commerce and education in Oklahoma. OSIDA promotes the benefits of operating at the Oklahoma

Division and Program Description

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

General Operations includes 3 separate funds. The General Revenue fund where our allocation is deposited, the Airport and the airpark fund which are monies collected on the airpark.

The Airport Joint Use agreement program is the monies that we receive through our agreement with the Air Force. Vances, also used for runway maintenance, equipment maintenance and mowing. The JUA also pays a percentage of OSIDA employees

FY'21 Budgeted Department Funding

Dept. #	Department Name	Appropriations	Federal
1000001	GENERAL OPERATIONS	368,255	
1000005	AIRPORT JOINT USE		

Total	\$368,255	\$0

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'20 Carryover by Funding S

	Appropriations	Federal
Carryover	\$768	\$0
	\$0	

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between

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?

N/A

3.) What services are still provided but with a slower response rate?

N/A

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

NO

FY'22 Requested Funding By Department			
Dept. #	Department Name	Appropriations	Federal
	General Operations	\$368,255	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
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		\$0	\$0
		\$0	\$0
		\$0	\$0
		\$0	\$0
Total		\$368,255	\$0

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'22 Top Five Operational Appropriation

Request by Priority	Request Description
Request 1:	
Request 2:	
Request 3:	

Request 4:

Request 5:

Total Increase above FY-21 Budget (including all requests)

Difference between Top Five requests and total requests:

Does the agency have any costs associated with the Pathfinder re

NO

How would the agency be affected by receiving the same appropriation for

We would still be able perform business as usual.

How would the agency handle a 2% appropriat

Ww would continue to reduce our travel and not purchase much needed equipment.

Is the agency seeking any fee increas

Increase 1 N/A

Increase 2

Increase 3

What are the agency's top 2-3 capital or technology (or

Description of request in order of priority

Priority 1

Priority 2

Priority 3

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted
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	FAA Spall Repair and Rehab		150,000
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Federal Government Impa

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

N/A

2.) Are any of those funds inadequate to pay for the federal mandate?

3.) What would the consequences be of ending all of the federal funded programs for your agency?

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

5.) Has the agency requested any additional federal earmarks or increases?

NO

FY'21 Budgeted FTE			
Division #	Division Name	Supervisors	Classified
	General Operations	1	
	Airport Joint Use	1	
Total		2	0

FTE History		
Division #	Division Name	2021 Budgeted
	General Operations	4.0
	Airport Joint Use	2.0
Total		6.0

Performance Measure Rev	
	FY 20
Program Name	
N/A	

Revolving Funds (200 Series)	
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'18-20 Av
Fund number: Fund name	
21000/1000001 The Airport Fund includes monies received on the airport side of the facility	\$185
21000/1000005-The Airport Joint Use Fund includes monies received from the USAF for a Joint Use Agreement. The JUA allows Altus & Vance AFBs to access our runway for training.	\$1,339
21500/1000001-The Airpart Fund includes monies received on the airpark side of the facility	\$87,

Review
Number
Lead Financial Officer: Kim Vowell

of spaceport facilities, launch systems and projects, and to successfully promote and stimulate
 ma Air and Spaceport, including space flight operations, aeronautical research and

ptions

ccount which includes monies earned and deposited by revenue performed on the airport and

Altus and Sheppard Air Force Bases utilize our runway for training activities. The funds are
 oye salaries.

ng By Source

Revolving	Local ¹	Other ²	Total
998,162			\$1,366,417
2,131,581			\$2,131,581
			\$0

ent and Source

Revolving	Other ¹	Total	% Change
	\$0		-100.00%
	\$0	\$0	-100.00%
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\$0	\$0	\$0	-100.00%

Funding Requests

	Appropriation Request Amount (\$)

Top Five Request Subtotal:

	\$0
\$	-
	\$0

Retirement system and federal employees?

Request for FY '22 as was received in FY '21? (Flat/ 0% change)

Request for fee reduction in FY '22?

Request for fee increase for FY '22?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)

Request for one-time requests, if applicable?

	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)

FY 20	FY 19	FY 18	FY 17
150,000			

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act

Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
4	1	2	1
2	2		
6	3	2	1

2020	2019	2017	2012
4.0	4.0	4.0	3.0
2.0	2.0	2.0	0.0
6.0	6.0	6.0	3.0

iew			
FY 19	FY 18	FY 17	FY 16

Funds)		
g. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
,337	\$167,847	\$837,346
9,200	\$1,034,951	\$1,663,155
961	\$92,526	\$189,033

