

Oklahoma Space Industry Development Authority - 346

Bill N. Khourie Executive Director

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$300,000	\$263,000	\$1,272,000			\$1,835,000
Total	\$300,000	\$263,000	\$1,272,000	\$0	\$0	\$1,835,000

*Source of "Other" and % of "Other" total for each.

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$414,551	\$263,359	\$2,272,189			\$2,950,099

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'15 and FY'16?
<p>1.) Are there any services no longer provided because of budget cuts? No</p> <p>2.) What services are provided at a higher cost to the user? N/A</p> <p>3.) What services are still provided but with a slower response rate? N/A</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. The agency did not provide any pay raises</p>

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$345,000	\$263,000	\$1,472,000			0.00%
Industrial Airpark						
Air & Spaceport						
Federal						
Total	\$345,000	\$263,000	\$1,472,000	\$0		

*Source of "Other" and % of "Other" total for each.

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
N/A	\$0

Total Increase above FY-17 Request No Increase requestd over the FY16 Appropriation

How would the agency handle a 5% appropriation reduction in FY'17?
A 5% appropriation reduction in FY17 would have to be taken from the general operating funds for the agency's core mission. Staff salaries would not be included in the reduction. . The Agency is operating on a minimum level of apropriations and has taken a \$185,340.00 reduction in appropriations over the past six years and total reduction has now reached \$202,772.00. Being one of the lowest appropriated agencies, we provide a Return On Investment of more than 12% vs our appropriation. We continually strive to become self sufficient.

How would the agency handle a 7.5% appropriation reduction in FY'17?
The same reduction principlas would apply to the agency's general operating funds for it's core mission. Again, staff salaries would not be part of the 7.5% reduction - overall agency operations would be the target for the cutbacks, however, our operationg margin is a a critical low point. We are going to focus on revenues generated on the facility to sustain day to day agency operations as well as utilizing revenues to support critical repairs and maintain critical infrastructure.

How would the agency handle a 10% appropriation reduction in FY'17?
A 10% reduction would further restrict the agency's ability to accomplish its core misssion. The Oklahoma Space Industry Development Authority is one of least funded Oklahoma State Agencies. The agency produces in excess of a 12% return on investiment vs it's appropriation. The Oklahoma Space Industry Development Authority ha has taken a \$202,772.0dollar reduciton in appropraionts since FY2010. We remain resourceful in our daily mission looking for every opportunity to maxamize effeciency but it is becoming a struggle. We are confronted with a serious disadvantage with regards to the 9 other spaceport states. We have an incredible facility regarding capability but it needs attention to enhance and attract new clients.

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

Increase 1	N/A	\$0
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What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?	
N/A	\$0

Federal Government Impact
<p>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 by the Federal Government.</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate? No</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency? Ending all federal funded programs for our agency would not allow for the upkeep of the air / spaceport to support the Air Force Joint Use Agreement or maintain the airfield in a safe operational condition that also serves all civilian flight operations including corporate flight operations and air ambulance flights</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year? Our agency could be affected by a reduction by the US Air Force Air Training Command related to our Joint Use Agreement (JUA) that allows Vance and Enid Air Force Base to utilize the Oklahoma Air & Spaceport for pilot training. The JUA pays OSIDA 1.1m Dollars a year which provides airfield upkeep on a 90/10 grant.</p> <p>5.) Has the agency requested any additional federal earmarks or increases? Yes, the agency requested \$450,000 from the FAA for additional runway improvements. It is a 90/10 Grant Request.</p>

Division and Program Descriptions
<p>Administrative Services Administrative Services are all those associated with the day to day operations of the agency.</p>
<p>Industrial Air Park Aerospace Industrial Park - This division is related to the section of the 2,700 acre facility that is not identified by the Federal Aviation Administration as Air and Spaceport.</p>
<p>Air & Spaceport Air & Spaceport - 1,500 acres identified by the Federal Aviation Administration as Air & Spaceport</p>

FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	Executive Director		5			1
	Operations Mgr				1	
	Facility Mgr				1	
	Business Mgr				1	
	Amin Assistant			1		
Total	0	0	5	1	3	1

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Administration	5	5	5	5	5
Total	5	5	5	5	5

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Measure I Increase Marketing Efforts	N/A	N/A	N/A	N/A	N/A
Measure II Develop Marketing Web Site	N/A	N/A	N/A	N/A	N/A
Measure III Increase Onsite Tenants	N/A	N/A	N/A	N/A	N/A

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Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Airport 210	\$1,531,003	\$1,209,741	
Airpark 215	\$112,626	\$50,269	
General Operations 200		\$624,984	