

Oklahoma Space Industry Development Authority - 346

Bill N. Khourie Executive Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration						\$0
Total	\$300,000	\$0	\$1,272,000	\$0	\$0	\$1,572,000

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

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover						8,912.00
FY'16 GR Refund**						\$0

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

**Indicate how the FY'16 General Revenue refund was budgeted
Budgeted in 200 fund

What Changes did the Agency Make between FY'16 and FY'17?
<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'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration						0.00%
Industrial Airpark						
Air & Spaceport						
Federal						
Total	\$0	\$0	\$0	\$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-18 Request No Increase requestd over the FY16 Appropriation

How would the agency handle a 5% appropriation reduction in FY'18?
The agency would reduce administrative and operating expenses to manage a 5% reduction while maintaining our core mission.

How would the agency handle a 7.5% appropriation reduction in FY'18?
A 7.5% appropriation reduction in FY 18 would be again be spread across the agency's operating expenses

How would the agency handle a 10% appropriation reduction in FY'18?
A 10% reduction would limit agency productivity maintaing our core mission.

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Is the agency seeking any fee increases for FY'18?	
	\$ Amount
Increase 1 N/A	\$0

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

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. However, the FAA has a new rule that a public use airport must have a minimum of 9 based aircraft to be able to apply for airport improvement grants.</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'18 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	Executive Director		1			1
	Operations Mgr		1		1	1
	Facility Mgr		1		1	
	Business Mgr		1		1	
	Amin Assistant		0.5	1		
	Airfield Maintenance		2		2	
Total		0	6.5	1	5	2

FTE History					
	2017 Budgeted	2016	2013	2010	2006
Administration	6	6	5	5	5
Total	6	6	5	5	5

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I Increase Marketing Efforts	yes	yes	yes	yes	yes
Measure II Develop Marketing Web Site	achieved	achieved	achieved	N/A	N/A
Measure III					

Increase Onsite Tenants	yes	yes	yes	N/A	N/A
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Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Airport 210	\$1,443,125	\$1,231,728	
Airpark 215	\$94,707	\$64,498	
General Operations 200	\$362,757	\$406,103	