FY22 Budget Performance Review Agency Name and Number

Lead Administrator: Craig Smith

Lead Financial Officer: Kim Vowell

Agency Mission

The mission of the Oklahoma Space Industry Development Authority is to be deliberate in the planning and development of spaceport facilities, launch systems and projects, and to successfully promote and stimulate the creation of aerospace commerce and education in Oklahoma. OSIDA promotes the benefits of operating at the Oklahoma Air and Spaceport, including space flight operations, aeronautical research

Division and Program Descriptions								
Note: Please define any acronyms used in program descriptions.								
Division on Duognam Number and Name								
Division or Program Number and Name General Operations includes 3 separate funds. The General Revenue fund v	where our allocation is deposited, the Airport account which includes monies earned and deposited by revenue performed on the airport							
and the airpark fund which are monies collected on the airpark.	, and the state of							
	bugh our agreement with the Air Force. Vance, Altus and Sheppard Air Force Bases utilize our runway for training activities. The funds							
are also used for runway maintenance, equipment maintenance and mowing	g. The JUA also pays a percentage of OSIDA employee salaries.							
	FY'21 Budgeted Department Funding By Source							

1000001 GENERAL OPERATIONS 368,255 998,162 \$1,31 581 1000005 AIRPORT JOINT USE \$2,131,581 \$2,131 \$3,131 \$			FY 21 Budgeted D	epartment Fundir	ng By Source			
1000001 GENERAL OPERATIONS 368,255 998,162 \$1,31 1000005 AIRPORT JOINT USE \$2,131,581 \$2,131 \$2,131 \$3,131				Federal		Local ¹	Other ²	
1000005 AIRPORT JOINT USE 2,131,581 \$2,13	1000001	GENERAL OPERATIONS	368,255		998,162			\$1,366,417
	1000005	AIRPORT JOINT USE			2,131,581			\$2,131,581
Total \$368.755 \$61 \$3.179.743 \$0 \$0 \$1 \$3.474								\$0
Total \$346.755								
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	Total		\$368,255	\$0	\$3,129,743	\$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 for each department:

FY'20 Carryover by Funding Source							
		Appropriations	Federal	Revolving	Local ¹	Other ²	Total
ľ	rryover	\$768	\$0	\$3,393,349	\$0	\$0	\$3,394,117
		\$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 FY'20 and FY'21?

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?

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 Fund	ding By Departme	ent and Source			
Dept. # Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
General Operations	\$368,255	\$0		\$0		-100.00%
	\$0	\$0		\$0		-100.00%
	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0			
	\$0	\$0	\$0	\$0		
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	\$0	\$0	\$0	\$0		
	\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total	\$368,255	\$0	\$0	\$0	\$0	-100.00%

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

Request by			Appropriation Request Amount
Priority	Request Description		(\$)
Request 1:			
Request 2:			
Request 3:			
Request 4:			
Request 5:			
		Top Five Request Subtotal:	\$0
Total Increase above FY	-21 Budget (including all requests)		\$ -
Difference between Top F	ive requests and total requests:		\$(
	Door the agency have any costs associated with	h the Pathfinder retirement system and federal employees?	

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)						
We would still be able perform business as usual.						
How would the agency handle a 2% appropriation reduction in FY '22?						
Ww would continue to reduce our travel and not purchase much needed equipment.						

Is the agency seeking any fee increases for FY '22?							
	Fee Increase	Statutory change required?					
	Request (\$)	(Yes/No)					
Increase 1 N/A							
Increase 2							
Increase 3							

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

			Federal Funds				
CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
	FAA Spall Repair and Rehab		150,000	150,000			

Federal Government Impact
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?

		FY'2	21 Budgeted FTE				
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations		1		4	1	2	1
Airport Joint Use		1		2	2		
Total		2	0	6	3	2	1

FTE History								
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012		
General Operations		4.0	4.0	4.0	4.0	3.0		
Airport Joint Use		2.0	2.0	2.0	2.0	0.0		
Total		6.0	6.0	6.0	6.0	3.0		

Performance Measure Review							
	FY 20	FY 19	FY 18	FY 17	FY 16		
Program Name	_	_					
N/A							

Revolving Funds (200 Series Funds)								
Please provide fund number, fund name, description, and revenue source	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance					
Fund number: Fund name 21000/1000001 The Airport Fund includes monies received on the airport side of the facility	\$185,337	\$167,847	\$837,346					
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.	\$1,339,200	\$1,034,951	\$1,663,155					
21500/1000001-The Airpart Fund includes monies received on the airpark side of the facility	\$87,961	\$92,526	\$189,033					