

**FY21 BUDGET PERFORMANCE REVIEW**  
**Oklahoma Space Industry Development Authority - 34600**

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 and development flight testing; unmanned aerial systems research; and aerospace related maintenance, repair, overhaul manufacturing.

**Division and Program Descriptions**

*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 account which includes monies earned and deposited by revenue performed on 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. 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. The JUA also pays a percentage of OSIDA employee salaries.

**FY'20 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	GENERAL OPERATIONS	300,898		1,010,658			\$1,311,556
1000005	AIRPORT JOINT USE			2,492,444			\$2,492,444
							\$0
							\$0
							\$0
							\$0
<b>Total</b>		<b>\$300,898</b>	<b>\$0</b>	<b>\$3,503,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,804,000</b>

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'19 Carryover by Funding Source**

Carryover	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	\$18,091	#VALUE!	\$2,869,419		#VALUE!	#VALUE!
	\$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'19 and FY'20?**

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

**FY'21 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
	General Operations	\$300,898	\$0		\$0		-100.00%
		\$0	\$0		\$0	\$0	-100.00%
<b>Total</b>		<b>\$300,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.00%</b>

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

**FY'21 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$0</b>
<b>Total Increase above FY-21 Budget (including all requests)</b>		<b>\$ -</b>
Difference between Top Five requests and total requests:		\$0

<b>Does the agency have any costs associated with the Pathfinder retirement system and federal employees?</b>
NO

<b>How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)</b>
We could perform business as usual.

<b>How would the agency handle a 2% appropriation reduction in FY '21?</b>
We would travel less, which we have already began. Hold off on equipment maintenance, purchases.

<b>Is the agency seeking any fee increases for FY '21?</b>		
	<b>Fee Increase Request (\$)</b>	<b>Statutory change required? (Yes/No)</b>
Increase 1 N/A		
Increase 2		
Increase 3		

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

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
	FAA Runway Improvement Grant		150,000				700,000

<b>Federal Government Impact</b>
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?

FY '20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	General Operations	1		4	1	2	1
1000005	Airport Joint Use	1		2	2		
<b>Total</b>		<b>2</b>	<b>0</b>	<b>6</b>	<b>3</b>	<b>2</b>	<b>1</b>

FTE History						
Division #	Division Name	2020 Budgeted	2019	2018	2017	2012
1000001	General Operations	4.0	4.0	4.0	4.0	3.0
1000005	Airport Joint use	2.0	2.0	2.0	2.0	0.0
<b>Total</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>3.0</b>

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

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
<b>Fund number:</b> Fund name			
21000/1000001-The Airport Fund includes monies received on the airport side of the facility.	\$217,074	\$133,310	\$967,105
21000/1000005-The Airport Joint Use Fund includes monies received from the USAF for the Joint Use Agreement. The JUA allows Altus & Vance AFBs to access our runway for training. The funds are also used for the maintenance and care of the runway	\$1,339,200	\$1,049,090	\$1,056,712
21500/1000001-The Airmark Fund includes monies received on the airmark side which are used for	\$69,345	\$182,855	\$216,014

210001000001- THE AIRPARK FUND INCLUDES MONIES RECEIVED ON THE AIRPARK SITE WHICH ARE USED FOR  
maintenance for the airpark

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