

FY23 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 deliberate in the planning and development of spacecraft 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

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'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	GENERAL OPERATIONS	\$400,000		\$812,195			\$1,212,195
1000005	AIRPORT JOINT USE AGREEMENT			\$1,751,397			\$1,751,397
							\$0
Total		\$400,000	\$0	\$2,563,592	\$0	\$0	\$2,963,592

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'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
20000	General Revenue Fund	\$458,570					\$458,570
21000	Airport Fund			\$2,056,438			\$2,056,438
21500	Airpark Fund			\$186,177			\$186,177

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'21 and FY'22?

- 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'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	General Operations	\$500,000	\$0	\$812,195	\$0	\$1,312,195	8.25%
1000005	AIRPORT JOINT USE AGREEMENT	\$0	\$0	\$1,751,397	\$0	\$1,751,397	0.00%
Total		\$500,000	\$0	\$2,563,592	\$0	\$3,063,592	3.37%

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

FY'23 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	FY 2023 Appropriation Funding Request; Adjustment for Inflation	\$100,000
Top Five Request Subtotal:		\$100,000
Total Increase above FY-21 Budget (including all requests)		\$ 100,000
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

NO

How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)

We would still be able perform business as usual.

How would the agency handle a 2% appropriation reduction in FY '23?

We would continue to reduce our travel and not purchase much needed equipment. We would also cut down on some of the remodeling of the old buildings.

Is the agency seeking any fee increases for FY '23?

Increase #	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	N/A	NO
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 LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
	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?	
N/A	
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'22 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	2022 Budgeted	2021	2020	2018	2013
	General Operations	4.0	4.0	4.0	4.0	3.0
	Airport Joint Use	2.0	2.0	2.0	2.0	1.0
Total		6.0	6.0	6.0	6.0	4.0

Performance Measure Review					
Program Name	FY 21	FY 20	FY 19	FY 18	FY 17
N/A					

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
Fund number: Fund name			
<i>Describe fund purpose and revenue source</i>			
21000/1000001 The Airport Fund includes monies received on the airport side of the facility	\$223,690	\$141,229	\$984,850
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.	\$1,190,733	\$860,436	\$1,216,148
21500/1000001-The Airport Fund includes monies received on the airpark side of the facility	\$95,137	\$78,947	\$179,835
20000/1000001-Account where the appropriation is deposited.	\$4,955	\$318,013	\$446,844