

**FY 2027 Budget Performance Review  
346, Oklahoma Space Industry Development Authority**

Version Original  
Lead Administrator: Grayson Ardies

Date submitted 10/1/2025  
Lead Financial Officer: Chris Wadsworth

**Agency Mission**

To be aggressive, deliberate and thoughtful in the planning and development of spaceport facilities, launch systems and projects, and to successfully promote and stimulate the creation of space commerce, education, and space related industries in Oklahoma.

**Division and Program Descriptions**

Note: Please define any acronyms used in program descriptions.

**1000001 General Operations**

This division contains administration, agency general operations and airport operations expenses.

**1000005 Airport JUA**

This division contains all airport expenses funded through the Joint-Use Agreement (JUA) with the Air Force.

**8800010 IT**

This division contains all IT-related expenditures.

**9200000 PREP - Infrastructure**

This division contains all expenses related to the water and wastewater projects that are under construction with PREP funds.

**9300000 PREP - Unmanned Systems**

This division contains all expenses related to UAS radar infrastructure that are being purchased and installed with PREP funds.

**FY'26 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	General Operations	\$8,850,241	\$161,272	\$15,281,357			\$24,292,870
1000005	Airport JUA			\$3,706,613			\$3,706,613
8800010	IT	\$100,881					\$100,881
9200002	PREP Infrastructure	\$14,104					\$14,104
9300001	PREP Unmanned Aircraft Systems	\$1,606,574					\$1,606,574
							\$0
<b>Total</b>		<b>\$10,571,800</b>	<b>\$161,272</b>	<b>\$18,987,970</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,721,042</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:

**Balances of Appropriated Funds from Prior Fiscal Years**

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
200	FY25 appropriation carryover	SB1125, Sec. 73	25	\$900,000	\$850,333	\$49,667
386	PREP	HB1017XX, Sec. 2-3	23	\$27,500,000	\$6,226,148	\$21,273,852
<b>Total remaining prior year appropriation balance:</b>						<b>\$21,323,519</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately.

Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

**What changes did the agency make between FY'25 and FY'26?**

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?

No

3.) What services are still provided but with a slower response rate?

None

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

No

**Appropriation Increase Review**

Appropriation Increases (Additional to Agency Base Appropriation)	Expenditures
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Appropriation Increase Purpose	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
General appropriation increase for agency operations		\$250,000	\$250,000 \$0	\$250,000	
<b>Total:</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'27 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	General Operations	\$19,396,000		\$2,000,000		\$21,396,000	-11.92%
1000005	Airport JUA			\$1,500,000		\$1,500,000	-59.53%
8800010	IT	\$104,000				\$104,000	3.09%
9200002	PREP Infrastructure						-100.00%
<b>Total</b>		<b>\$19,500,000</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$23,000,000</b>	<b>-22.61%</b>

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

FY'27 Top Five Incremental Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Dawn Aerospace Hangar	No	One-Time	\$7,500,000
Request 2:	General Operations	No	Recurring	\$1,100,000
Request 3:	Clinton Sherman Airport Terminal Building	No	One-Time	\$5,000,000
Request 4:	Waterline/wastewater line replacement	No	One-Time	\$5,000,000
Request 5:				
<b>Top Five Request Subtotal:</b>				<b>\$18,600,000</b>
<b>Total Increase above FY-26 Budget (including all requests)</b>				<b>\$18,600,000</b>
Difference between Top Five requests and total requests:				\$0

\* Capital requests in the table above should be listed in the next table.

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Dawn Aerospace Hangar	\$7,500,000	\$7,500,000	No
Priority 2 Clinton Sherman Airport Terminal Building	\$5,000,000	\$5,000,000	No
Priority 3			

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.
No

\* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)
No

How would the agency handle a 2% appropriation reduction in FY '27?
The agency would have to delay some infrastructure projects at the airport and industrial park.

Is the agency seeking any fee increases for FY '27?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 No		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
21.027	NASA STEM Education Grant	1000001	161,272	0	0	0	0

Federal Government Impact
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
None
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
N/A
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
N/A

<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
N/A
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
No

FY 2026 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
	All staff are employees of ODAA						
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
10	General Operations	0.0	0.0	8.0	8.0	6.0	6.0
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>6.0</b>	<b>6.0</b>

Performance Measure Review					
Program Name	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Agency did not have performance measures previously					

Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
<b>Fund: 200, OK Space Industry Development Authority Fund</b>			
<i>Funds are used for agency operations such as payroll, utilities, office supplies, IT, etc.</i>	\$723,161	\$665,525	\$613,666
<b>Fund: 210, OK Spaceport Management Fund</b>			
<i>Funds are used for infrastructure projects and operations for the CSM airport.</i>	\$1,952,926	\$1,376,680	\$3,802,761
<b>Fund 215, Aerospace Industrial Park Fund</b>			
<i>Funds are used for the operations of the OSIDA industrial park.</i>	\$151,545	\$89,613	\$402,465

FY 2026 Current Employee Telework Summary						
Agency Location / Address	City	County	Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
121 First Street	Burns Flat	Washita	7	0	0	7
100 N. Robinson Ave	Oklahoma City	Oklahoma	1	0	0	1
<b>Total Agency Employees</b>						<b>8</b>