



NEW MEXICO SPACEPORT AUTHORITY

FY 2026 BUDGET

APPOPRIATION REQUEST

AGENCY 49500

FY26 Appropriation Request Checklist

Agency Name: New Mexico Spaceport Authority

Business Unit: 49500

Reports to Include in PDF Submission

Form #	Title	
✓	Cvr Ltr	Cover Letter <i>Agency Level</i>
✓	S-1	Certification <i>Agency Level</i>
✓	S-2	Organizational Chart <i>Agency/Program Level</i>
✓	S-8	Financial Summary (BFM) <i>Agency/Program Level</i>
✓	S-9	Account Code Revenue / Expenditure Report <i>Agency/Program Level</i>
✓	S-10	Fund Balance Projection <i>Fund Level</i>
✓	S-13	Detail of Rate Line Items (see instructions) <i>Agency Level</i>
✓	P-1	Program Narrative <i>Program Level</i>
NA	R-2	Transfer Report <i>Agency Level</i>
✓	REV/EXP	Revenue-Expenditure Comparison Report <i>Agency/Program Level</i>
NA	FFRW	Detail of Federal Funds Revenue Worksheet <i>Agency/Program Level</i>
NA	EB-1	Expansion Justifications <i>Program Level</i>
NA	EB-2	Expansion Fiscal Summary <i>Program Level</i>
NA	EB-3	Expansion Line Item Detail <i>Program Level</i>
NA	LFR	Legislating for Results Expansion Tool <i>Program Level</i>
✓	E4	Pcode Detail <i>Program Level</i>
✓	E5	Contract by Pcode <i>Program Level</i>
NA	SAR	Special Appropriation Request Report <i>Agency Level</i>
NA	APR	Annual Performance Report <i>Program Level</i>
✓	Table 2	Table 2 Performance Measure Summary <i>Program Level</i>
✓	SP	Strategic Plan <i>Agency Level</i>
NA	ITP	Information Technology Plan <i>Agency Level</i>
NA	C-1	Base Operating Budget <i>Agency Level</i>
NA	C-2	IT Request Plan <i>Agency Level</i>
NA	Perf Audit	Update to LFC Performance Audits (within last 2 years) <i>Agency Level</i>

Documents to Attach in BFM (PDF Optional)

Where to Attach

NA	Board Cert	Board or Commission Budget Certification <i>Form 9900</i>
✓	E-6B	Leased Passenger-Related Vehicles <i>Form 3300/4300</i>

**APPROPRIATION REQUEST
CERTIFICATION –
FORM S-1**

APPROPRIATION REQUEST

CERTIFICATION

FORM S-1

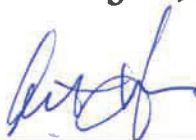
Agency Name: Spaceport Authority

Business Un

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numeric information has been verified.

 9/3/24

Scott McLaughlin, Executive Director

 9-3-24

, Art Trujillo, CFO

Contact Phone: 575-
281-0238

NM Spaceport Authority
4605 Research Park, Cir.
Ste A, Las Cruces, NM
88001

email: art.trujillo@spaceportameric.

Note: Appropriation Requests for agencies headed by a board or commission must be approved by the board or commission by official action. Operating Budgets of other agencies must be signed by the director or secretary. Appropriation Requests not properly signed will be returned.

COVER LETTER

AGENCY COVER LETTER

August 31, 2024

Re: FY26 Budget

Dear Sirs, Madam,

The New Mexico Department of Administration Budget Division requires an Agency Cover Letter be attached with the FY26 Budget Request. The New Mexico Spaceport Authority continues to grow and attract commercial customers yearly and that trend is reflected in the FY26 Budget Request. However it should be pointed out that the FY26 budget will show a decline of 2.5% from our prior FY25 Budget. The reason is that our main tenant Virgin Galactic has temporarily paused spaceflights while they develop a new space craft, and according to our lease agreement, this will result in a decrease in user fees from \$188,888 to \$50,000 per month which will last for a period of more than one year. For FY26, user fees will decline by \$1.3 million and will decline by \$2.2 million including the following year. Therefore, I have included a \$500 thousand transfer from our Fund Balance, a non-reverting fund to cover the shortfall for FY26. We wish to maintain some of the fund balance as a contingency reserve for other emergency expenses, therefore we also will be requesting a non-recurring Supplemental appropriation by the deadline November 1st, 2024 to cover part of the decrease.

A major obstacle to our current operations and to future growth has been the continued shortage of personnel and budget availability to adequately fund operations. In prior periods we have struggled to staff up adequately due to budget availability, and as of FYE June 30, 2024 we were 100% staffed. In the FY26 Budget we are requesting a new FTE for a STEM Coordinator to develop our STEM program.

We are requesting your approval.

Respectfully Submitted,

Art Trujillo

Art Trujillo, CPA, CFE
Chief Financial Officer

ORGANIZATIONAL CHART

Agency Name: New Mexico Spaceport Authority
Program Name: New Mexico Spaceport Authority

Business Unit: 49500
Program Code: P770

**APPROPRIATION REQUEST
ORGANIZATION CHART
FORM S-2**

SEE ATTACHED

Check Box if this form is a revision

Revision no:

Revision Date: 6/30/2011

Page

S-8 FINANCIAL SUMMARY

S-8 Financial Summary

BU PCode Department
49500 0000 0000000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	4,246.7	4,246.7	4,139.3	0.0	4,222.1	0.0	4,222.1
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	7,330.6	7,781.9	9,060.7	0.0	8,147.3	0.0	8,147.3
150 Fund Balance	0.0	0.0	0.0	0.0	500.0	0.0	500.0
REVENUE, TRANSFERS	11,577.3	12,028.6	13,200.0	0	12,869.4	0.0	12,869.4
REVENUE	11,577.3	12,028.6	13,200.0	0	12,869.4	0.0	12,869.4
EXPENSE							
200 Personal Services and Employee Benefits	3,537.7	3,188.6	3,974.1	3,747.1	3,837.9	0.0	3,837.9
300 Contractual services	5,655.4	4,982.3	5,864.6	0.0	6,352.3	0.0	6,352.3
400 Other	2,384.2	2,527.5	3,361.3	0.0	2,679.2	0.0	2,679.2
EXPENDITURES	11,577.3	10,698.3	13,200.0	3,747.1	12,869.4	0.0	12,869.4
EXPENSE	11,577.3	10,698.3	13,200.0	3,747.1	12,869.4	0.0	12,869.4
FTE POSITIONS							
810 Permanent	23.00	28.00	31.00	28.00	31.00	0.00	31.00
820 Term	8.00	3.00	0.00	3.00	0.00	0.00	0.00
FTEs	31.00	31.00	31.00	31.00	31.00	0.00	31.00
FTE POSITIONS	31.00	31.00	31.00	31.00	31.00	0.00	31.00

S-8 Financial Summary

BU PCode Department
49500 P770 000000

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
REVENUE							
111 General Fund Transfers	4,246.7	4,246.7	4,139.3	0.0	4,222.1	0.0	4,222.1
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	7,330.6	7,781.9	9,060.7	0.0	8,147.3	0.0	8,147.3
150 Fund Balance	0.0	0.0	0.0	0.0	500.0	0.0	500.0
REVENUE, TRANSFERS	11,577.3	12,028.6	13,200.0	0.0	12,869.4	0.0	12,869.4
REVENUE	11,577.3	12,028.6	13,200.0	0.0	12,869.4	0.0	12,869.4
EXPENSE							
200 Personal Services and Employee Benefits	3,537.7	3,188.6	3,974.1	3,747.1	3,837.9	0.0	3,837.9
300 Contractual services	5,655.4	4,982.3	5,864.6	0.0	6,352.3	0.0	6,352.3
400 Other	2,384.2	2,527.5	3,361.3	0.0	2,679.2	0.0	2,679.2
EXPENDITURES	11,577.3	10,698.3	13,200.0	3,747.1	12,869.4	0.0	12,869.4
EXPENSE	11,577.3	10,698.3	13,200.0	3,747.1	12,869.4	0.0	12,869.4
FTE POSITIONS							
810 Permanent	23.00	28.00	31.00	28.00	31.00	0.00	31.00
820 Term	8.00	3.00	0.00	3.00	0.00	0.00	0.00
FTEs	31.00	31.00	31.00	31.00	31.00	0.00	31.00
FTE POSITIONS	31.00	31.00	31.00	31.00	31.00	0.00	31.00

**S-9 ACCOUNT CODE REVENUE/
EXPENDITURE SUMMARY**

BU PCODE Department
49500 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24	2023-24	2024-25	2025-26	----- FY 2026 Agency Request -----		
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105 General Fd. Appropriation	4,246.7	4,246.7	4,139.3	0.0	4,222.1	0.0	4,222.1
111 General Fund Transfers	4,246.7	4,246.7	4,139.3	0.0	4,222.1	0.0	4,222.1
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
405601 Gross Receipts Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
428002 SPACEPORT - Lease Rev	3,512.8	419.5	650.0	0.0	3,279.7	0.0	3,279.7
428102 SPACEPORT - User Fee	2,200.0	2,402.3	2,592.9	0.0	1,880.0	0.0	1,880.0
428202 SPACEPORT -Other Aerospace Rev	360.0	397.3	450.9	0.0	428.4	0.0	428.4
428302 SPACEPORT - Venue Revenue	100.0	76.2	20.0	0.0	100.0	0.0	100.0
428402 SPACEPORT - Tour Revenue	10.0	0.0	10.0	0.0	10.0	0.0	10.0
428502 SPACEPORT - Merchandise Rev	20.0	10.7	25.0	0.0	25.0	0.0	25.0
428602 SPACEPORT - Utility Revenue	250.0	340.1	395.0	0.0	425.1	0.0	425.1
428702 SPACEPORT -Other Non-Aerospace	225.0	261.6	375.0	0.0	334.9	0.0	334.9
428802 SPACEPORT-Fuel Revenue	550.0	553.5	885.6	0.0	550.0	0.0	550.0
428902 Spacecup Revenues	100.0	236.7	225.0	0.0	230.0	0.0	230.0
433902 Other	2.8	0.0	379.3	0.0	0.0	0.0	0.0
441201 Interest On Investments	0.0	0.0	2,960.9	0.0	769.1	0.0	769.1
442101 Land - Rental Or Lease	0.0	2,228.6	91.1	0.0	115.1	0.0	115.1
496901 Miscellaneous Revenue	0.0	855.4	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	7,330.6	7,781.9	9,060.7	0.0	8,147.3	0.0	8,147.3
327900 Assigned FB - GOV	0.0	0.0	0.0	0.0	500.0	0.0	500.0
150 Fund Balance	0.0	0.0	0.0	0.0	500.0	0.0	500.0
TOTAL REVENUE	11,577.3	12,028.6	13,200.0	0	12,869.4	0.0	12,869.4
520100 Exempt Perm Positions P/T&F/T	402.9	402.5	448.4	433.9	422.3	0.0	422.3
520200 Term Positions	574.4	615.9	639.3	210.5	776.4	0.0	776.4
520300 Classified Perm Positions F/T	1,676.4	1,231.1	1,958.2	2,061.5	1,599.9	0.0	1,599.9
520400 Classified Perm Positions P/T	0.0	75.1	0.0	103.9	0.0	0.0	0.0
520500 Temporary Positions F/T & P/T	0.0	5.3	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	5.0	5.9	5.2	0.0	5.2	0.0	5.2
520700 Overtime & Other Premium Pay	0.3	0.0	0.3	0.0	0.3	0.0	0.3
520800 Annl & Comp Paid At Separation	25.0	1.3	26.3	0.0	25.0	0.0	25.0
521100 Group Insurance Premium	145.3	151.7	152.5	185.4	194.8	0.0	194.8
521200 Retirement Contributions	427.2	436.8	448.6	524.9	532.0	0.0	532.0

BU PCODE Department
49500 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request	
	Opbud	Actuals	Opbud	Opbud	PCF Proj	Base	Expansion	Total	Total	
521300 F I C A	183.8	171.7	193.0	172.5	214.1	0.0	0.0	214.1		
521400 Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.0	0.3	0.3	
521410 GSD Work Comp Insur Premium	1.7	0.0	1.8	0.0	1.6	0.0	0.0	1.6	1.6	
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	11.5	0.0	0.0	11.5	11.5	
521600 Employee Liability Ins Premium	44.5	45.3	46.7	0.0	49.4	0.0	0.0	49.4	49.4	
521700 RHC Act Contributions	45.9	45.3	48.2	54.6	5.1	0.0	0.0	5.1	5.1	
523200 COVID Related Time Worked	5.0	0.4	5.3	0.0	0.0	0.0	0.0	0.0	0.0	
200 Personal Services and Employee Bene	3,537.7	3,188.6	3,974.1	3,747.1	3,837.9	0.0	0.0	3,837.9	3,837.9	
535100 Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535200 Professional Services	465.0	264.5	370.2	0.0	460.2	0.0	0.0	460.2	460.2	
535300 Other Services	4,906.6	4,504.8	5,000.1	0.0	5,616.0	0.0	0.0	5,616.0	5,616.0	
535309 Other Services - Interagency	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535400 Audit Services	23.8	23.7	23.8	0.0	26.1	0.0	0.0	26.1	26.1	
535500 Attorney Services	110.0	48.0	354.8	0.0	110.0	0.0	0.0	110.0	110.0	
535600 IT Services	150.0	140.7	115.7	0.0	140.0	0.0	0.0	140.0	140.0	
300 Contractual services	5,655.4	4,982.3	5,864.6	0.0	6,352.3	0.0	0.0	6,352.3	6,352.3	
542100 Employee I/S Mileage & Fares	1.5	5.1	10.0	0.0	10.0	0.0	0.0	10.0	10.0	
542200 Employee I/S Meals & Lodging	2.5	8.9	13.0	0.0	13.0	0.0	0.0	13.0	13.0	
542300 Brd & Comm Mbr Meals & Lodging	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
542500 Transp - Fuel & Oil	20.0	18.7	20.0	0.0	35.0	0.0	0.0	35.0	35.0	
542600 Transp - Parts & Supplies	15.0	0.1	18.0	0.0	15.0	0.0	0.0	15.0	15.0	
542700 Transp - Transp Insurance	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
542800 State Transp Pool Charges	35.0	38.1	45.0	0.0	68.0	0.0	0.0	68.0	68.0	
542900 Transp - Other Travel	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
543100 Maint - Grounds & Roadways	10.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	
543200 Maint - Furr, Fixt, Equipment	20.0	49.0	45.0	0.0	45.0	0.0	0.0	45.0	45.0	
543300 Maint - Buildings & Structures	25.0	53.5	100.0	0.0	70.4	0.0	0.0	70.4	70.4	
543400 Maint - Property Insurance	75.0	140.3	100.0	0.0	142.0	0.0	0.0	142.0	142.0	
543700 Maintenance Services	0.0	2.3	5.0	0.0	0.0	0.0	0.0	0.0	0.0	
543830 IT HW/SW Agreements	65.0	35.5	65.0	0.0	30.0	0.0	0.0	30.0	30.0	
544000 Supply Inventory IT	217.0	28.9	100.0	0.0	30.0	0.0	0.0	30.0	30.0	
544100 Supplies-Office Supplies	10.0	8.9	15.0	0.0	15.0	0.0	0.0	15.0	15.0	
544400 Supplies-Field Supplies	140.0	35.1	140.0	0.0	50.0	0.0	0.0	50.0	50.0	

Spaceport Authority

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

BU PCODE Department
49500 0000 0000000000

(Dollars in Thousands)

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Total	
5444500 Supplies-Food	0.0	0.5	0.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	
544700 Supplies-Clothing,Uniforms,Linen	4.9	10.6	10.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0	
544800 Supplies-Education&Recreation	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
544900 Supplies-Inventory Exempt	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
545700 ISD Services	12.0	17.0	14.8	0.0	0.0	0.0	20.8	0.0	0.0	20.8	
545710 DOIT HCM Assessment Fees	10.1	10.2	10.1	0.0	0.0	0.0	11.2	0.0	0.0	11.2	
545810 GCD Radio Communications Svcs	132.0	126.4	132.0	0.0	0.0	0.0	132.0	0.0	0.0	132.0	
545900 Printing & Photo Services	10.0	2.2	10.0	0.0	0.0	0.0	3.5	0.0	0.0	3.5	
546100 Postage & Mail Services	5.0	1.9	5.0	0.0	0.0	0.0	2.5	0.0	0.0	2.5	
546310 Utilities - Sewer/Garbage	5.7	1.0	10.0	0.0	0.0	0.0	6.0	0.0	0.0	6.0	
546320 Utilities - Electricity	400.0	443.8	450.0	0.0	0.0	0.0	450.0	0.0	0.0	450.0	
546400 Rent Of Land & Buildings	400.0	229.9	500.0	0.0	0.0	0.0	215.0	0.0	0.0	215.0	
546409 Rent Expense - Interagency	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
546500 Rent Of Equipment	10.0	86.1	75.0	0.0	0.0	0.0	75.0	0.0	0.0	75.0	
546600 Communications	100.0	226.1	100.0	0.0	0.0	0.0	172.2	0.0	0.0	172.2	
546610 DOIT Telecommunications	40.0	41.0	40.0	0.0	0.0	0.0	39.7	0.0	0.0	39.7	
546700 Subscriptions/Dues/License Fee	5.0	28.7	25.0	0.0	0.0	0.0	25.0	0.0	0.0	25.0	
546800 Employee Training & Education	5.0	10.4	15.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0	
546900 Advertising	0.0	11.9	15.0	0.0	0.0	0.0	15.0	0.0	0.0	15.0	
547000 Legal Settlements	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
547105 Bank Fees/Services	0.0	0.5	2.4	0.0	0.0	0.0	2.4	0.0	0.0	2.4	
547500 Purchases For Resale	485.0	476.0	900.0	0.0	0.0	0.0	620.0	0.0	0.0	620.0	
547700 Debt Service-Principal	0.0	104.1	25.0	0.0	0.0	0.0	120.0	0.0	0.0	120.0	
547730 Lease Principal Payment	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
547900 Miscellaneous Expense	0.0	7.8	10.0	0.0	0.0	0.0	10.0	0.0	0.0	10.0	
547999 Request to Pay Prior Year	0.0	99.8	10.0	0.0	0.0	0.0	25.0	0.0	0.0	25.0	
548200 Furniture & Fixtures	0.0	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
548300 Information Tech Equipment	75.0	1.5	75.0	0.0	0.0	0.0	105.0	0.0	0.0	105.0	
548800 Automotive & Aircraft	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
548882 Lease Interest	0.0	42.4	0.0	0.0	0.0	0.0	49.5	0.0	0.0	49.5	
548900 Buildings & Structures	10.0	31.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
549600 Employee O/S Mileage & Fares	10.0	8.4	23.0	0.0	0.0	0.0	15.0	0.0	0.0	15.0	
549700 Employee O/S Meals & Lodging	15.0	12.6	33.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0	

BU PCode Department
49500 0000 0000000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	
400 Other	2,384.2	2,527.5	3,361.3	0.0	2,679.2	0.0	2,679.2
TOTAL EXPENSE	11,577.3	10,698.3	13,200.0	3,747.1	12,869.4	0.0	12,869.4
810 Permanent	23.00	28.00	31.00	28.00	31.00	0.00	31.00
810 Permanent	23.00	28.00	31.00	28.00	31.00	0.00	31.00
820 Term	8.00	3.00	0.00	3.00	0.00	0.00	0.00
820 Term	8.00	3.00	0.00	3.00	0.00	0.00	0.00
TOTAL FTE POSITIONS	31.00	31.00	31.00	31.00	31.00	0.00	31.00

Spaceport Authority

BU PCode Department
49500 P770 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24	2023-24	2024-25	2025-26	FY 2026 Agency Request		
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105 General Fd. Appropriation	4,246.7	4,246.7	4,139.3	0.0	4,222.1	0.0	4,222.1
111 General Fund Transfers	4,246.7	4,246.7	4,139.3	0.0	4,222.1	0.0	4,222.1
499905 Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112 Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
405601 Gross Receipts Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
428002 SPACEPORT - Lease Rev	3,512.8	419.5	650.0	0.0	3,279.7	0.0	3,279.7
428102 SPACEPORT - User Fee	2,200.0	2,402.3	2,592.9	0.0	1,880.0	0.0	1,880.0
428202 SPACEPORT -Other Aerospace Rev	360.0	397.3	450.9	0.0	428.4	0.0	428.4
428302 SPACEPORT - Venue Revenue	100.0	76.2	20.0	0.0	100.0	0.0	100.0
428402 SPACEPORT - Tour Revenue	10.0	0.0	10.0	0.0	10.0	0.0	10.0
428502 SPACEPORT - Merchandise Rev	20.0	10.7	25.0	0.0	25.0	0.0	25.0
428602 SPACEPORT - Utility Revenue	250.0	340.1	395.0	0.0	425.1	0.0	425.1
428702 SPACEPORT -Other Non-Aerospace	225.0	261.6	375.0	0.0	334.9	0.0	334.9
428802 SPACEPORT-Fuel Revenue	550.0	553.5	885.6	0.0	550.0	0.0	550.0
428902 Spacecup Revenues	100.0	236.7	225.0	0.0	230.0	0.0	230.0
433902 Other	2.8	0.0	379.3	0.0	0.0	0.0	0.0
441201 Interest On Investments	0.0	0.0	2,960.9	0.0	769.1	0.0	769.1
442101 Land - Rental Or Lease	0.0	2,228.6	91.1	0.0	115.1	0.0	115.1
496901 Miscellaneous Revenue	0.0	855.4	0.0	0.0	0.0	0.0	0.0
130 Other Revenues	7,330.6	7,781.9	9,060.7	0.0	8,147.3	0.0	8,147.3
327900 Assigned FB - GOV	0.0	0.0	0.0	0.0	500.0	0.0	500.0
150 Fund Balance	0.0	0.0	0.0	0.0	500.0	0.0	500.0
TOTAL REVENUE	11,577.3	12,028.6	13,200.0	0.0	12,869.4	0.0	12,869.4
520100 Exempt Perm Positions P/T&FT	402.9	402.5	448.4	433.9	422.3	0.0	422.3
520200 Term Positions	574.4	615.9	639.3	210.5	776.4	0.0	776.4
520300 Classified Perm Positions FT	1,676.4	1,231.1	1,958.2	2,061.5	1,599.9	0.0	1,599.9
520400 Classified Perm Positions P/T	0.0	75.1	0.0	103.9	0.0	0.0	0.0
520500 Temporary Positions F/T & P/T	0.0	5.3	0.0	0.0	0.0	0.0	0.0
520600 Paid Unused Sick Leave	5.0	5.9	5.2	0.0	5.2	0.0	5.2
520700 Overtime & Other Premium Pay	0.3	0.0	0.3	0.0	0.3	0.0	0.3
520800 Annl & Comp Paid At Separation	25.0	1.3	26.3	0.0	25.0	0.0	25.0
521100 Group Insurance Premium	145.3	151.7	152.5	185.4	194.8	0.0	194.8
521200 Retirement Contributions	427.2	436.8	448.6	524.9	532.0	0.0	532.0

Spaceport Authority

State of New Mexico

BU PCode Department
49500 P770 000000

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
521300 F I C A	183.8	171.7	193.0	172.5	214.1	0.0	214.1
521400 Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3
521410 GSD Work Comp Insur Premium	1.7	0.0	1.8	0.0	1.6	0.0	1.6
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	11.5	0.0	11.5
521600 Employee Liability Ins Premium	44.5	45.3	46.7	0.0	49.4	0.0	49.4
521700 RHC Act Contributions	45.9	45.3	48.2	54.6	5.1	0.0	5.1
523200 COVID Related Time Worked	5.0	0.4	5.3	0.0	0.0	0.0	0.0
200 Personal Services and Employee Bene	3,537.7	3,188.6	3,974.1	3,747.1	3,837.9	0.0	3,837.9
535100 Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0
535200 Professional Services	465.0	264.5	370.2	0.0	460.2	0.0	460.2
535300 Other Services	4,906.6	4,504.8	5,000.1	0.0	5,616.0	0.0	5,616.0
535309 Other Services - Interagency	0.0	0.5	0.0	0.0	0.0	0.0	0.0
535400 Audit Services	23.8	23.7	23.8	0.0	26.1	0.0	26.1
535500 Attorney Services	110.0	48.0	354.8	0.0	110.0	0.0	110.0
535600 IT Services	150.0	140.7	115.7	0.0	140.0	0.0	140.0
300 Contractual services	5,655.4	4,982.3	5,864.6	0.0	6,352.3	0.0	6,352.3
542100 Employee I/S Mileage & Fares	1.5	5.1	10.0	0.0	10.0	0.0	10.0
542200 Employee I/S Meals & Lodging	2.5	8.9	13.0	0.0	13.0	0.0	13.0
542300 Brd & Comm Mbr Meals & Lodging	0.0	0.5	0.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	20.0	18.7	20.0	0.0	35.0	0.0	35.0
542600 Transp - Parts & Supplies	15.0	0.1	18.0	0.0	15.0	0.0	15.0
542700 Transp - Transp Insurance	0.8	0.0	0.0	0.0	0.0	0.0	0.0
542800 State Transp Pool Charges	35.0	38.1	45.0	0.0	68.0	0.0	68.0
542900 Transp - Other Travel	0.0	1.0	0.0	0.0	0.0	0.0	0.0
543100 Maint - Grounds & Roadways	10.0	0.0	20.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	20.0	49.0	45.0	0.0	45.0	0.0	45.0
543300 Maint - Buildings & Structures	25.0	53.5	100.0	0.0	70.4	0.0	70.4
543400 Maint - Property Insurance	75.0	140.3	100.0	0.0	142.0	0.0	142.0
543700 Maintenance Services	0.0	2.3	5.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	65.0	35.5	65.0	0.0	30.0	0.0	30.0
544000 Supply Inventory IT	217.0	28.9	100.0	0.0	30.0	0.0	30.0
544100 Supplies-Office Supplies	10.0	8.9	15.0	0.0	15.0	0.0	15.0
544400 Supplies-Field Supplies	140.0	35.1	140.0	0.0	50.0	0.0	50.0
544500 Supplies-Food	0.0	0.5	0.0	0.0	1.0	0.0	1.0

Spaceport Authority

BU PCode Department
49500 P770 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
544700 Supplies-Clothing,Unifrms,Linen	4.9	10.6	10.0	0.0	10.0	0.0	10.0
544800 Supplies-Education&Recreation	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	0.0	10.0	0.0	0.0	0.0	0.0
545700 ISD Services	12.0	17.0	14.8	0.0	20.8	0.0	20.8
545710 DOIT HCM Assessment Fees	10.1	10.2	10.1	0.0	11.2	0.0	11.2
545810 GCD Radio Communications Svcs	132.0	126.4	132.0	0.0	132.0	0.0	132.0
545900 Printing & Photo Services	10.0	2.2	10.0	0.0	3.5	0.0	3.5
546100 Postage & Mail Services	5.0	1.9	5.0	0.0	2.5	0.0	2.5
546310 Utilities - Sewer/Garbage	5.7	1.0	10.0	0.0	6.0	0.0	6.0
546320 Utilities - Electricity	400.0	443.8	450.0	0.0	450.0	0.0	450.0
546400 Rent Of Land & Buildings	400.0	229.9	500.0	0.0	215.0	0.0	215.0
546409 Rent Expense - Interagency	0.0	0.0	75.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	10.0	86.1	75.0	0.0	75.0	0.0	75.0
546600 Communications	100.0	226.1	100.0	0.0	172.2	0.0	172.2
546610 DOIT Telecommunications	40.0	41.0	40.0	0.0	39.7	0.0	39.7
546700 Subscriptions/Dues/License Fee	5.0	28.7	25.0	0.0	25.0	0.0	25.0
546800 Employee Training & Education	5.0	10.4	15.0	0.0	10.0	0.0	10.0
546900 Advertising	0.0	11.9	15.0	0.0	15.0	0.0	15.0
547000 Legal Settlements	0.0	52.0	0.0	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	0.0	0.5	2.4	0.0	2.4	0.0	2.4
547500 Purchases For Resale	485.0	476.0	900.0	0.0	620.0	0.0	620.0
547700 Debt Service-Principal	0.0	104.1	25.0	0.0	120.0	0.0	120.0
547730 Lease Principal Payment	0.0	0.0	75.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	7.8	10.0	0.0	10.0	0.0	10.0
547999 Request to Pay Prior Year	0.0	99.8	10.0	0.0	25.0	0.0	25.0
548200 Furniture & Fixtures	0.0	17.2	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	75.0	1.5	75.0	0.0	105.0	0.0	105.0
548800 Automotive & Aircraft	12.7	0.0	0.0	0.0	0.0	0.0	0.0
548882 Lease Interest	0.0	42.4	0.0	0.0	49.5	0.0	49.5
548900 Buildings & Structures	10.0	31.0	15.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	10.0	8.4	23.0	0.0	15.0	0.0	15.0
549700 Employee O/S Meals & Lodging	15.0	12.6	33.0	0.0	20.0	0.0	20.0
400 Other	2,384.2	2,527.5	3,361.3	0.0	2,679.2	0.0	2,679.2
TOTAL EXPENSE	11,577.3	10,698.3	13,200.0	3,747.1	12,869.4	0.0	12,869.4

Spaceport Authority

BU PCode Department
49500 P770 000000

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary
(Dollars in Thousands)

810	Permanent	23.00	28.00	31.00	28.00	31.00	0.00	31.00
810	Permanent	23.00	28.00	31.00	28.00	31.00	0.00	31.00
820	Term	8.00	3.00	0.00	3.00	0.00	0.00	0.00
820	Term	8.00	3.00	0.00	3.00	0.00	0.00	0.00
TOTAL FTE POSITIONS		31.00	31.00	31.00	31.00	31.00	0.00	31.00

Spaceport Authority

BU PCode Department
49500 0000 000000000

State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request		Total
						Base	Expansion	
499105	General Fd. Appropriation	4,246.7	4,246.7	0.0	0.0	4,222.1	0.0	4,222.1
111	General Fund Transfers	4,246.7	4,246.7	4,139.3	0.0	4,222.1	0.0	4,222.1
499905	Other Financing Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
405601	Gross Receipts Tax	0.0	0.0	0.0	0.0	0.0	0.0	0.0
428002	SPACEPORT - Lease Rev	3,512.8	419.5	0.0	0.0	3,279.7	0.0	3,279.7
428102	SPACEPORT - User Fee	2,200.0	2,402.3	0.0	0.0	1,880.0	0.0	1,880.0
428202	SPACEPORT -Other Aerospace Rev	360.0	397.3	0.0	0.0	428.4	0.0	428.4
428302	SPACEPORT - Venue Revenue	100.0	76.2	0.0	0.0	100.0	0.0	100.0
428402	SPACEPORT - Tour Revenue	10.0	0.0	0.0	0.0	10.0	0.0	10.0
428502	SPACEPORT - Merchandise Rev	20.0	10.7	0.0	0.0	25.0	0.0	25.0
428602	SPACEPORT - Utility Revenue	250.0	340.1	0.0	0.0	425.1	0.0	425.1
428702	SPACEPORT -Other Non-Aerospace	225.0	261.6	0.0	0.0	334.9	0.0	334.9
428802	SPACEPORT-Fuel Revenue	550.0	553.5	0.0	0.0	550.0	0.0	550.0
428902	Spacecup Revenues	100.0	236.7	0.0	0.0	230.0	0.0	230.0
433902	Other	2.8	0.0	0.0	0.0	0.0	0.0	0.0
441201	Interest On Investments	0.0	0.0	0.0	0.0	769.1	0.0	769.1
442101	Land - Rental Or Lease	0.0	2,228.6	0.0	0.0	115.1	0.0	115.1
496901	Miscellaneous Revenue	0.0	855.4	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	7,330.6	7,781.9	9,060.7	0.0	8,147.3	0.0	8,147.3
327900	Assigned FB - GOV	0.0	0.0	0.0	0.0	500.0	0.0	500.0
150	Fund Balance	0.0	0.0	0.0	0.0	500.0	0.0	500.0
TOTAL REVENUE		11,577.3	12,028.6	13,200.0	0	12,869.4	0.0	12,869.4

Spaceport Authority

BU PCode Department
49500 P770 000000

State of New Mexico

S-9 Account Code Revenue Summary
(Dollars in Thousands)

	Provider PCode	2023-24		2023-24 Actuals	2024-25		2025-26		----- FY 2026 Agency Request -----	
		Opbud			Opbud	PCF Proj	Base	Expansion	Total	
499105		4,246.7		4,246.7	4,139.3		0.0	4,222.1	0.0	4,222.1
111		4,246.7		4,246.7	4,139.3		0.0	4,222.1	0.0	4,222.1
499905		0.0		0.0	0.0		0.0	0.0	0.0	0.0
112		0.0		0.0	0.0		0.0	0.0	0.0	0.0
405601		0.0		0.0	0.0		0.0	0.0	0.0	0.0
428002		3,512.8		419.5	650.0		0.0	3,279.7	0.0	3,279.7
428102		2,200.0		2,402.3	2,592.9		0.0	1,880.0	0.0	1,880.0
428202		360.0		397.3	450.9		0.0	428.4	0.0	428.4
428302		100.0		76.2	20.0		0.0	100.0	0.0	100.0
428402		10.0		0.0	10.0		0.0	10.0	0.0	10.0
428502		20.0		10.7	25.0		0.0	25.0	0.0	25.0
428602		250.0		340.1	395.0		0.0	425.1	0.0	425.1
428702		225.0		261.6	375.0		0.0	334.9	0.0	334.9
428802		550.0		553.5	885.6		0.0	550.0	0.0	550.0
428902		100.0		236.7	225.0		0.0	230.0	0.0	230.0
433902		2.8		0.0	379.3		0.0	0.0	0.0	0.0
441201		0.0		0.0	2,960.9		0.0	769.1	0.0	769.1
442101		0.0		2,228.6	91.1		0.0	115.1	0.0	115.1
496901		0.0		855.4	0.0		0.0	0.0	0.0	0.0
130		7,330.6		7,781.9	9,060.7		0.0	8,147.3	0.0	8,147.3
327900		0.0		0.0	0.0		0.0	500.0	0.0	500.0
150		0.0		0.0	0.0		0.0	500.0	0.0	500.0
TOTAL REVENUE		11,577.3		12,028.6	13,200.0		0.0	12,869.4	0.0	12,869.4

Spaceport Authority

BU PCode Department
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State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request		Total
	Opbud	Actuals	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion			
520100 Exempt Perm Positions P/T&F/T	402.9	402.5	448.4	433.9	422.3	0.0	422.3	0.0	0.0	422.3	
520200 Term Positions	574.4	615.9	639.3	210.5	776.4	0.0	776.4	0.0	0.0	776.4	
520300 Classified Perm Positions F/T	1,676.4	1,231.1	1,558.2	2,061.5	1,599.9	0.0	1,599.9	0.0	0.0	1,599.9	
520400 Classified Perm Positions P/T	0.0	75.1	0.0	103.9	0.0	0.0	0.0	0.0	0.0	0.0	
520500 Temporary Positions F/T & P/T	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
520600 Paid Unused Sick Leave	5.0	5.9	5.2	0.0	5.2	0.0	5.2	0.0	0.0	5.2	
520700 Overtime & Other Premium Pay	0.3	0.0	0.3	0.0	0.3	0.0	0.3	0.0	0.0	0.3	
520800 Annl & Comp Paid At Separation	25.0	1.3	26.3	0.0	25.0	0.0	25.0	0.0	0.0	25.0	
521100 Group Insurance Premium	145.3	151.7	152.5	185.4	194.8	0.0	194.8	0.0	0.0	194.8	
521200 Retirement Contributions	427.2	436.8	448.6	524.9	532.0	0.0	532.0	0.0	0.0	532.0	
521300 F I C A	183.8	171.7	193.0	172.5	214.1	0.0	214.1	0.0	0.0	214.1	
521400 Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3	0.0	0.0	0.3	
521410 GSD Work Comp Insur Premium	1.7	0.0	1.8	0.0	1.6	0.0	1.6	0.0	0.0	1.6	
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	11.5	0.0	11.5	0.0	0.0	11.5	
521600 Employee Liability Ins Premium	44.5	45.3	46.7	0.0	49.4	0.0	49.4	0.0	0.0	49.4	
521700 RHC Act Contributions	45.9	45.3	48.2	54.6	5.1	0.0	5.1	0.0	0.0	5.1	
523200 COVID Related Time Worked	5.0	0.4	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
200 Personal Services and Employee Benefits	3,537.7	3,188.6	3,974.1	3,747.1	3,837.9	0.0	3,837.9	0.0	0.0	3,837.9	
535100 Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535200 Professional Services	465.0	264.5	370.2	0.0	460.2	0.0	460.2	0.0	0.0	460.2	
535300 Other Services	4,906.6	4,504.8	5,000.1	0.0	5,616.0	0.0	5,616.0	0.0	0.0	5,616.0	
535309 Other Services - Interagency	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
535400 Audit Services	23.8	23.7	23.8	0.0	26.1	0.0	26.1	0.0	0.0	26.1	
535500 Attorney Services	110.0	48.0	354.8	0.0	110.0	0.0	110.0	0.0	0.0	110.0	
535600 IT Services	150.0	140.7	115.7	0.0	140.0	0.0	140.0	0.0	0.0	140.0	
300 Contractual services	5,655.4	4,982.3	5,864.6	0.0	6,352.3	0.0	6,352.3	0.0	0.0	6,352.3	
542100 Employee I/S Mileage & Fares	1.5	5.1	10.0	0.0	10.0	0.0	10.0	0.0	0.0	10.0	
542200 Employee I/S Meals & Lodging	2.5	8.9	13.0	0.0	13.0	0.0	13.0	0.0	0.0	13.0	
542300 Brd & Comm Mbr Meals & Lodgin	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
542500 Transp - Fuel & Oil	20.0	18.7	20.0	0.0	35.0	0.0	35.0	0.0	0.0	35.0	
542600 Transp - Parts & Supplies	15.0	0.1	18.0	0.0	15.0	0.0	15.0	0.0	0.0	15.0	
542700 Transp - Transp Insurance	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Spaceport Authority

BU PCode Department
49500 0000 0000000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
542800 State Transp Pool Charges	35.0	38.1	45.0	0.0	68.0	0.0	68.0
542900 Transp - Other Travel	0.0	1.0	0.0	0.0	0.0	0.0	0.0
543100 Maint - Grounds & Roadways	10.0	0.0	20.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	20.0	49.0	45.0	0.0	45.0	0.0	45.0
543300 Maint - Buildings & Structures	25.0	53.5	100.0	0.0	70.4	0.0	70.4
543400 Maint - Property Insurance	75.0	140.3	100.0	0.0	142.0	0.0	142.0
543700 Maintenance Services	0.0	2.3	5.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	65.0	35.5	65.0	0.0	30.0	0.0	30.0
544000 Supply Inventory IT	217.0	28.9	100.0	0.0	30.0	0.0	30.0
544100 Supplies-Office Supplies	10.0	8.9	15.0	0.0	15.0	0.0	15.0
544400 Supplies-Field Supplies	140.0	35.1	140.0	0.0	50.0	0.0	50.0
544500 Supplies-Food	0.0	0.5	0.0	0.0	1.0	0.0	1.0
544700 Supplies-Clothing,Unifrms,Linen	4.9	10.6	10.0	0.0	10.0	0.0	10.0
544800 Supplies-Education&Recreation	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	0.0	10.0	0.0	0.0	0.0	0.0
545700 ISD Services	12.0	17.0	14.8	0.0	20.8	0.0	20.8
545710 DOIT HCM Assessment Fees	10.1	10.2	10.1	0.0	11.2	0.0	11.2
545810 GCD Radio Communications Svcs	132.0	126.4	132.0	0.0	132.0	0.0	132.0
545900 Printing & Photo Services	10.0	2.2	10.0	0.0	3.5	0.0	3.5
546100 Postage & Mail Services	5.0	1.9	5.0	0.0	2.5	0.0	2.5
546310 Utilities - Sewer/Garbage	5.7	1.0	10.0	0.0	6.0	0.0	6.0
546320 Utilities - Electricity	400.0	443.8	450.0	0.0	450.0	0.0	450.0
546400 Rent Of Land & Buildings	400.0	229.9	500.0	0.0	215.0	0.0	215.0
546409 Rent Expense - Interagency	0.0	0.0	75.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	10.0	86.1	75.0	0.0	75.0	0.0	75.0
546600 Communications	100.0	226.1	100.0	0.0	172.2	0.0	172.2
546610 DOIT Telecommunications	40.0	41.0	40.0	0.0	39.7	0.0	39.7
546700 Subscriptions/Dues/License Fee	5.0	28.7	25.0	0.0	25.0	0.0	25.0
546800 Employee Training & Education	5.0	10.4	15.0	0.0	10.0	0.0	10.0
546900 Advertising	0.0	11.9	15.0	0.0	15.0	0.0	15.0
547000 Legal Settlements	0.0	52.0	0.0	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	0.0	0.5	2.4	0.0	2.4	0.0	2.4
547500 Purchases For Resale	485.0	476.0	900.0	0.0	620.0	0.0	620.0

Spaceport Authority

BU PCode Department
49500 0000 0000000000

State of New Mexico

S-9 Account Code Expenditure Summary

(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
547700 Debt Service-Principal	0.0	104.1	25.0	0.0	120.0	0.0	120.0
547730 Lease Principal Payment	0.0	0.0	75.0	0.0	0.0	0.0	0.0
547900 Miscellaneous Expense	0.0	7.8	10.0	0.0	10.0	0.0	10.0
547999 Request to Pay Prior Year	0.0	99.8	10.0	0.0	25.0	0.0	25.0
548200 Furniture & Fixtures	0.0	17.2	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	75.0	1.5	75.0	0.0	105.0	0.0	105.0
548800 Automotive & Aircraft	12.7	0.0	0.0	0.0	0.0	0.0	0.0
548882 Lease Interest	0.0	42.4	0.0	0.0	49.5	0.0	49.5
548900 Buildings & Structures	10.0	31.0	15.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	10.0	8.4	23.0	0.0	15.0	0.0	15.0
549700 Employee O/S Meals & Lodging	15.0	12.6	33.0	0.0	20.0	0.0	20.0
400 Other	2,384.2	2,527.5	3,361.3	0.0	2,679.2	0.0	2,679.2
TOTAL EXPENSE	11,577.3	10,698.3	13,200.0	3,747.1	12,869.4	0.0	12,869.4

Spaceport Authority

BU PCode Department
49500 P770 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24		2023-24		2024-25		2025-26		FY 2026 Agency Request	
	Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total	Total		
520100 Exempt Perm Positions P/T&F/T	402.9	402.5	448.4	433.9	422.3	0.0	422.3	422.3		
520200 Term Positions	574.4	615.9	639.3	210.5	776.4	0.0	776.4	776.4		
520300 Classified Perm Positions F/T	1,676.4	1,231.1	1,958.2	2,061.5	1,599.9	0.0	1,599.9	1,599.9		
520400 Classified Perm Positions P/T	0.0	75.1	0.0	103.9	0.0	0.0	0.0	0.0		
520500 Temporary Positions F/T & P/T	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0		
520600 Paid Unused Sick Leave	5.0	5.9	5.2	0.0	5.2	0.0	5.2	5.2		
520700 Overtime & Other Premium Pay	0.3	0.0	0.3	0.0	0.3	0.0	0.3	0.3		
520800 Annl & Comp Paid At Separation	25.0	1.3	26.3	0.0	25.0	0.0	25.0	25.0		
521100 Group Insurance Premium	145.3	151.7	152.5	185.4	194.8	0.0	194.8	194.8		
521200 Retirement Contributions	427.2	436.8	448.6	524.9	532.0	0.0	532.0	532.0		
521300 F I C A	183.8	171.7	193.0	172.5	214.1	0.0	214.1	214.1		
521400 Workers' Comp Assessment Fee	0.3	0.3	0.3	0.0	0.3	0.0	0.3	0.3		
521410 GSD Work Comp Insur Premium	1.7	0.0	1.8	0.0	1.6	0.0	1.6	1.6		
521500 Unemployment Comp Premium	0.0	0.0	0.0	0.0	11.5	0.0	11.5	11.5		
521600 Employee Liability Ins Premium	44.5	45.3	46.7	0.0	49.4	0.0	49.4	49.4		
521700 RHC Act Contributions	45.9	45.3	48.2	54.6	5.1	0.0	5.1	5.1		
523200 COVID Related Time Worked	5.0	0.4	5.3	0.0	0.0	0.0	0.0	0.0		
200 Personal Services and Employee	3,537.7	3,188.6	3,974.1	3,747.1	3,837.9	0.0	3,837.9	3,837.9		
535100 Medical Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0		
535200 Professional Services	465.0	264.5	370.2	0.0	460.2	0.0	460.2	460.2		
535300 Other Services	4,906.6	4,504.8	5,000.1	0.0	5,616.0	0.0	5,616.0	5,616.0		
535309 Other Services - Interagency	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0		
535400 Audit Services	23.8	23.7	23.8	0.0	26.1	0.0	26.1	26.1		
535500 Attorney Services	110.0	48.0	354.8	0.0	110.0	0.0	110.0	110.0		
535600 IT Services	150.0	140.7	115.7	0.0	140.0	0.0	140.0	140.0		
300 Contractual services	5,655.4	4,982.3	5,864.6	0.0	6,352.3	0.0	6,352.3	6,352.3		
542100 Employee I/S Mileage & Fares	1.5	5.1	10.0	0.0	10.0	0.0	10.0	10.0		
542200 Employee I/S Meals & Lodging	2.5	8.9	13.0	0.0	13.0	0.0	13.0	13.0		
542300 Brd & Comm Mbr Meals & Lodgin	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0		
542500 Transp - Fuel & Oil	20.0	18.7	20.0	0.0	35.0	0.0	35.0	35.0		
542600 Transp - Parts & Supplies	15.0	0.1	18.0	0.0	15.0	0.0	15.0	15.0		
542700 Transp - Transp Insurance	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
542800 State Transp Pool Charges	35.0	38.1	45.0	0.0	68.0	0.0	68.0	68.0		

Spaceport Authority

State of New Mexico

BU PCode Department
49500 P770 000000

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	Base	Expansion	Total
542900 Transp - Other Travel	0.0	1.0	0.0	0.0	0.0	0.0	0.0
543100 Maint - Grounds & Roadways	10.0	0.0	20.0	0.0	0.0	0.0	0.0
543200 Maint - Furr, Fixt, Equipment	20.0	49.0	45.0	0.0	45.0	0.0	45.0
543300 Maint - Buildings & Structures	25.0	53.5	100.0	0.0	70.4	0.0	70.4
543400 Maint - Property Insurance	75.0	140.3	100.0	0.0	142.0	0.0	142.0
543700 Maintenance Services	0.0	2.3	5.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	65.0	35.5	65.0	0.0	30.0	0.0	30.0
544000 Supply Inventory IT	217.0	28.9	100.0	0.0	30.0	0.0	30.0
544100 Supplies-Office Supplies	10.0	8.9	15.0	0.0	15.0	0.0	15.0
544400 Supplies-Field Supplies	140.0	35.1	140.0	0.0	50.0	0.0	50.0
544500 Supplies-Food	0.0	0.5	0.0	0.0	1.0	0.0	1.0
544700 Supplies-Clothing,Uniforms,Linen	4.9	10.6	10.0	0.0	10.0	0.0	10.0
544800 Supplies-Education&Recreation	0.0	0.6	0.0	0.0	0.0	0.0	0.0
544900 Supplies-Inventory Exempt	0.0	0.0	10.0	0.0	0.0	0.0	0.0
545700 ISD Services	12.0	17.0	14.8	0.0	20.8	0.0	20.8
545710 DOIT HCM Assessment Fees	10.1	10.2	10.1	0.0	11.2	0.0	11.2
545810 GCD Radio Communications Svcs	132.0	126.4	132.0	0.0	132.0	0.0	132.0
545900 Printing & Photo Services	10.0	2.2	10.0	0.0	3.5	0.0	3.5
546100 Postage & Mail Services	5.0	1.9	5.0	0.0	2.5	0.0	2.5
546310 Utilities - Sewer/Garbage	5.7	1.0	10.0	0.0	6.0	0.0	6.0
546320 Utilities - Electricity	400.0	443.8	450.0	0.0	450.0	0.0	450.0
546400 Rent Of Land & Buildings	400.0	229.9	500.0	0.0	215.0	0.0	215.0
546409 Rent Expense - Interagency	0.0	0.0	75.0	0.0	0.0	0.0	0.0
546500 Rent Of Equipment	10.0	86.1	75.0	0.0	75.0	0.0	75.0
546600 Communications	100.0	226.1	100.0	0.0	172.2	0.0	172.2
546610 DOIT Telecommunications	40.0	41.0	40.0	0.0	39.7	0.0	39.7
546700 Subscriptions/Dues/License Fee	5.0	28.7	25.0	0.0	25.0	0.0	25.0
546800 Employee Training & Education	5.0	10.4	15.0	0.0	10.0	0.0	10.0
546900 Advertising	0.0	11.9	15.0	0.0	15.0	0.0	15.0
547000 Legal Settlements	0.0	52.0	0.0	0.0	0.0	0.0	0.0
547105 Bank Fees/Services	0.0	0.5	2.4	0.0	2.4	0.0	2.4
547500 Purchases For Resale	485.0	476.0	900.0	0.0	620.0	0.0	620.0
547700 Debt Service-Principal	0.0	104.1	25.0	0.0	120.0	0.0	120.0
547730 Lease Principal Payment	0.0	0.0	75.0	0.0	0.0	0.0	0.0

Spaceport Authority

BU PCode Department
49500 P770 000000

State of New Mexico

S-9 Account Code Expenditure Summary
(Dollars in Thousands)

	2023-24 Opbud	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	----- Base	----- Expansion	----- Total
547900 Miscellaneous Expense	0.0	7.8	10.0	0.0	10.0	0.0	10.0
547999 Request to Pay Prior Year	0.0	99.8	10.0	0.0	25.0	0.0	25.0
548200 Furniture & Fixtures	0.0	17.2	0.0	0.0	0.0	0.0	0.0
548300 Information Tech Equipment	75.0	1.5	75.0	0.0	105.0	0.0	105.0
548800 Automotive & Aircraft	12.7	0.0	0.0	0.0	0.0	0.0	0.0
548882 Lease Interest	0.0	42.4	0.0	0.0	49.5	0.0	49.5
548900 Buildings & Structures	10.0	31.0	15.0	0.0	0.0	0.0	0.0
549600 Employee O/S Mileage & Fares	10.0	8.4	23.0	0.0	15.0	0.0	15.0
549700 Employee O/S Meals & Lodging	15.0	12.6	33.0	0.0	20.0	0.0	20.0
400 Other	2,384.2	2,527.5	3,361.3	0.0	2,679.2	0.0	2,679.2
TOTAL EXPENSE	11,577.3	10,698.3	13,200.0	3,747.1	12,869.4	0.0	12,869.4

ASSIGNED FUND BALANCE PROJECTION

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: <u>Spaceport Authority</u>	Business Unit: <u>49500</u>
Fund Name: <u>Spaceport Authority Fund</u>	Fund Number: <u>87100</u>
58-31-17	
Legal Auth. <u>NMSA 1978</u>	

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet Report at close of FY24	4,521,000
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ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD Reports at close of FY24	0
Other (explain in detail)	0

Deduct:

Liabilities not reflected in FCD Reports at close of FY24	0
Fund balance designated by law for future expenditure (non-reverting funds)	0
Amount due to State General Fund or other fund designated by statute	0
Other (explain in detail)	0
FY24 revision not reflected in liabilities	0

Total Adjustments	0
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ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY24	4,521,000
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Add:

Projected revenue/sources (less fund balance budgeted) for FY25	13,200,000
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Deduct:

Projected total expenditures for FY25	(13,200,000)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY25	4,521,000
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Add:

Projected revenue/sources (less fund balance requested) for FY26	12,369,400
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Deduct:

Total expenditures budgeted in appropriation request	(12,869,400)
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ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26	4,021,000
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**S-13 DETAIL OF RATE
LINE ITEMS**

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

543200	Maint - Furr, Fixt, Equipment	48.97	45	45	0	0	0.0
543300	Maint - Buildings & Structures	53.49	100	70.4	0	0	0.0
543400	Maint - Property Insurance	140.26	100	142	0	0	0.0
543700	Maintenance Services	2.31	5	0	0	0	0.0
543830	IT HW/SW Agreements	35.47	65	30	0	0	0.0
544000	Supply Inventory IT	28.95	100	30	0	0	0.0
544100	Supplies-Office Supplies	8.91	15	15	0	0	0.0
544400	Supplies-Field Supplies	35.15	140	50	0	0	0.0
544500	Supplies-Food	0.45	0	1	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	10.57	10	10	0	0	0.0
544800	Supplies-Education&Recreation	0.55	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	0	10	0	0	0	0.0
545700	ISD Services	16.97	14.8	20.8	0	0	0.0
545710	DOIT HCM Assessment Fees	10.17	10.1	11.2	0	0	0.0
545810	GCD Radio Communications Svcs	126.41	132	132	0	0	0.0
545900	Printing & Photo Services	2.25	10	3.5	0	0	0.0
546100	Postage & Mail Services	1.87	5	2.5	0	0	0.0
546310	Utilities - Sewer/Garbage	0.96	10	6	0	0	0.0
546320	Utilities - Electricity	443.81	450	450	0	0	0.0
546400	Rent Of Land & Buildings	229.92	500	215	0	0	0.0
546409	Rent Expense - Interagency	0	75	0	0	0	0.0
546500	Rent Of Equipment	86.14	75	75	0	0	0.0
546600	Communications	226.15	100	172.2	0	0	0.0
546610	DOIT Telecommunications	40.95	40	39.7	0	0	0.0
546700	Subscriptions/Dues/License Fee	28.69	25	25	0	0	0.0
546800	Employee Training & Education	10.41	15	10	0	0	0.0
546900	Advertising	11.87	15	15	0	0	0.0
547000	Legal Settlements	52	0	0	0	0	0.0
547105	Bank Fees/Services	0.46	2.4	2.4	0	0	0.0
547500	Purchases For Resale	475.96	900	620	0	0	0.0
547700	Debt Service-Principal	104.11	25	120	0	0	0.0
547730	Lease Principal Payment	0	75	0	0	0	0.0
547900	Miscellaneous Expense	7.83	10	10	0	0	0.0
547999	Request to Pay Prior Year	99.78	10	25	0	0	0.0
548200	Furniture & Fixtures	17.21	0	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

49500	P770-R	Spaceport Authority	10,698.34	13,200	12,869.4	0	0	0	0	0.0
548300		Information Tech Equipment	1.46	75	105	0	0	0	0	0.0
548882		Lease Interest	42.41	0	49.5	0	0	0	0	0.0
548900		Buildings & Structures	31.02	15	0	0	0	0	0	0.0
549600		Employee O/S Mileage & Fares	8.43	23	15	0	0	0	0	0.0
549700		Employee O/S Meals & Lodging	12.6	33	20	0	0	0	0	0.0
Subtotal for:			10,698.34	13,200	12,869.4	0	0	0	0	0.0

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
49500	Z-CODES-49500 Spaceport Authority - Z-Codes	768.31	0	0	0	0	0	0.0
	Professional Services							
	535300 Other Services	21.63	0	0	0	0	0	0.0
Subtotal for:	49500 Z-CODES-49500 Spaceport Authority - Z	789.94	0	0	0	0	0	0.0
49500		11,488.28	13,200	12,869.4	0	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2023-24 Actuals	2024-25 Opbud	Request Base	Request Expansion	Recommendation Base	Recommendation Expansion	Opbud
49500	520100 Exempt Perm Positions P/T&F/T	402.53	448.4	422.3	0	0	0	0.0
	520200 Term Positions	615.86	639.3	776.4	0	0	0	0.0
	520300 Classified Perm Positions F/T	1,231.07	1,958.2	1,599.9	0	0	0	0.0
	520400 Classified Perm Positions P/T	75.1	0	0	0	0	0	0.0
	520500 Temporary Positions F/T & P/T	5.3	0	0	0	0	0	0.0
	520600 Paid Unused Sick Leave	5.87	5.2	5.2	0	0	0	0.0
	520700 Overtime & Other Premium Pay	0.04	0.3	0.3	0	0	0	0.0
	520800 Annl & Comp Paid At Separation	1.31	26.3	25	0	0	0	0.0
	521100 Group Insurance Premium	151.75	152.5	194.8	0	0	0	0.0
	521200 Retirement Contributions	436.84	448.6	532	0	0	0	0.0
	521300 F I C A	171.69	193	214.1	0	0	0	0.0
	521400 Workers' Comp Assessment Fee	0.25	0.3	0.3	0	0	0	0.0
	521410 GSD Work Comp Insur Premium	0	1.8	1.6	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

521500	Unemployment Comp Premium	0	0	11.5	0	0	0	0.0
521600	Employee Liability Ins Premium	45.27	46.7	49.4	0	0	0	0.0
521700	RHC Act Contributions	45.33	48.2	5.1	0	0	0	0.0
523200	COVID Related Time Worked	0.41	5.3	0	0	0	0	0.0
535100	Medical Services	0.1	0	0	0	0	0	0.0
535200	Professional Services	1,032.78	370.2	460.2	0	0	0	0.0
535300	Other Services	4,526.46	5,000.1	5,616	0	0	0	0.0
535309	Other Services - Interagency	0.5	0	0	0	0	0	0.0
535400	Audit Services	23.73	23.8	26.1	0	0	0	0.0
535500	Attorney Services	47.96	354.8	110	0	0	0	0.0
535600	IT Services	140.68	115.7	140	0	0	0	0.0
542100	Employee I/S Mileage & Fares	5.14	10	10	0	0	0	0.0
542200	Employee I/S Meals & Lodging	8.91	13	13	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	0.5	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	18.75	20	35	0	0	0	0.0
542600	Transp - Parts & Supplies	0.14	18	15	0	0	0	0.0
542800	State Transp Pool Charges	38.13	45	68	0	0	0	0.0
542900	Transp - Other Travel	0.96	0	0	0	0	0	0.0
543100	Maint - Grounds & Roadways	0	20	0	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	48.97	45	45	0	0	0	0.0
543300	Maint - Buildings & Structures	53.49	100	70.4	0	0	0	0.0
543400	Maint - Property Insurance	140.26	100	142	0	0	0	0.0
543700	Maintenance Services	2.31	5	0	0	0	0	0.0
543830	IT HW/SW Agreements	35.47	65	30	0	0	0	0.0
544000	Supply Inventory IT	28.95	100	30	0	0	0	0.0
544100	Supplies-Office Supplies	8.91	15	15	0	0	0	0.0
544400	Supplies-Field Supplies	35.15	140	50	0	0	0	0.0
544500	Supplies-Food	0.45	0	1	0	0	0	0.0
544700	Supplies-Clothing,Uniforms,Linen	10.57	10	10	0	0	0	0.0
544800	Supplies-Education&Recreation	0.55	0	0	0	0	0	0.0
544900	Supplies-Inventory Exempt	0	10	0	0	0	0	0.0
545700	ISD Services	16.97	14.8	20.8	0	0	0	0.0

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

545710	DOIT HCM Assessment Fees	10.17	10.1	11.2	0	0	0	0.0
545810	GCD Radio Communications Svcs	126.41	132	132	0	0	0	0.0
545900	Printing & Photo Services	2.25	10	3.5	0	0	0	0.0
546100	Postage & Mail Services	1.87	5	2.5	0	0	0	0.0
546310	Utilities - Sewer/Garbage	0.96	10	6	0	0	0	0.0
546320	Utilities - Electricity	443.81	450	450	0	0	0	0.0
546400	Rent Of Land & Buildings	229.92	500	215	0	0	0	0.0
546409	Rent Expense - Interagency	0	75	0	0	0	0	0.0
546500	Rent Of Equipment	86.14	75	75	0	0	0	0.0
546600	Communications	226.15	100	172.2	0	0	0	0.0
546610	DOIT Telecommunications	40.95	40	39.7	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	28.69	25	25	0	0	0	0.0
546800	Employee Training & Education	10.41	15	10	0	0	0	0.0
546900	Advertising	11.87	15	15	0	0	0	0.0
547000	Legal Settlements	52	0	0	0	0	0	0.0
547105	Bank Fees/Services	0.46	2.4	2.4	0	0	0	0.0
547500	Purchases For Resale	475.96	900	620	0	0	0	0.0
547700	Debt Service-Principal	104.11	25	120	0	0	0	0.0
547730	Lease Principal Payment	0	75	0	0	0	0	0.0
547900	Miscellaneous Expense	7.83	10	10	0	0	0	0.0
547999	Request to Pay Prior Year	99.78	10	25	0	0	0	0.0
548200	Furniture & Fixtures	17.21	0	0	0	0	0	0.0
548300	Information Tech Equipment	1.46	75	105	0	0	0	0.0
548882	Lease Interest	42.41	0	49.5	0	0	0	0.0
548900	Buildings & Structures	31.02	15	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	8.43	23	15	0	0	0	0.0
549700	Employee O/S Meals & Lodging	12.6	33	20	0	0	0	0.0
Grand Total		11,488.28	13,200	12,869.4	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

PROGRAM OVERVIEW

P-1 Program Overview**Program Description:**

The purpose of NMSA is stipulated in the Spaceport Development Act of 2005 under NMSA 1978 58-31-1. The authority will encourage and foster development of the state and its cities and counties by developing spaceport facilities; will actively promote and assist public and private sector infrastructure development to attract new industries and businesses, thereby creating new job opportunities in the State; will create the statutory framework that will enable the state to design, finance, construct, equip and operate spaceport facilities necessary to ensure the timely, planned, and efficient development of a southwest regional spaceport; and will promote educational involvement in spaceport activities and education and training of the workforce to develop the skills needed for spaceport operations.

Primary Services Provided/Beneficiaries, Current Service Levels:

The New Mexico Spaceport Authority operates Spaceport America, which is a first purpose-built commercial spaceport in the world located in Sierra County with headquarters offices located in Doña Ana County. The facility is an FAA licensed launch complex situated on 18,000 acres adjacent to the U.S. Army White Sands Missile Range in southern New Mexico. The facility has 6,000 square miles of restricted airspace, a low population density and a 12,000 foot by 200 foot runway, vertical launch complexes and the area enjoys 340 days of sunshine and low humidity. This makes it attractive to the commercial space industry and provides a testing site for many companies and STEM educational activities.

Major Issues and Accomplishments:

Customers JP Aerospace, Prismatic and AeroVironment continue testing. Main tenant Virgin Galactic has had several successful launches in FY24, but no launches are projected in FY25 but will resume in FY26. This is due to the development of a new Delta class spaceship which is being manufactured in Mesa, Arizona. The new spaceships will undergo testing and certification and then begin operations 3rd or 4th quarter 2026. They purchased a large tract of land south of Truth or Consequences to set up an astronaut training center.

Sierra Space has executed an agreement on a landing site for their Dream Chaser Spaceplane.

The 2024 Spaceport America Cup was a resounding success. This year brought in the largest ever in terms of participation and visitors. A total of 120 teams with 6,212 participants attended. This brought an influx of thousands of people which helped the local economies by an estimated \$4.84 million. Planning is underway for next year's event.

Overview of Request:

The budget request for FY26 will show a decrease of \$331 thousand compared to prior FY25. The reason is the decreased Virgin Galactic (VG) user fees which decreased from \$188,888 to \$50,000 per month for a total decrease in FY26 of \$1.3 million and again in FY27 for a total of \$2.2 million. I have shown a fund balance transfer of \$500 thousand for FY26 and we will also be submitting a Supplement request by the deadline November 1st, 2024. At this time we are unsure of the exact amount of the request and will re-evaluate our projections. We are proposing that we split part of the VG loss with the State by using a portion of our fund balance and the State approving a Supplemental request.

Despite the decrease as shown in the budget, there are several other areas that we have projected revenue growth due to other customer activity that is expected to increase and have forecasted these increases in the FY26 budget which does offset part of the VG revenue loss.

P-1 Program Overview

Programmatic Changes:

The Spaceport is actively soliciting new business and has several companies interested in our site. To support future business, we have obtained Capital Funding for repairs, improvements, and construction for infrastructure development which are major program changes. Without proper adequate facilities we will not attract companies. We did hire a new full-time permanent FTE was hired to lead and direct all capital projects and one Capital Project Manager (contractual). The Master Plan currently pending issuance calls for the design of launch pads, roads and electrical work. This includes installation of fiber optic wiring, utilities, and cell phone tower communications. We currently have approved several bonds for construction, improvements and installation of utilities and buildings and construction continued in FY25 and will continue in FY26. The Spaceport America Regional Spaceport District approved \$13.9 million on July 11, 2024 in funding from excess Gross Receipts Tax to provide for additional construction projects.

Base Budget Justification:

A decrease in revenues and expenses for FY26 budget is projected over FY25 by about \$331 thousand or 2.5%. We have requested a 3% increase in General Fund Appropriation funding but are budgeting for about \$1 million in Other Revenues which is Virgin Galactic's user fee decrease of \$1.3 million but partially offset by other customer increased revenues. We continue to bring in new customers and we are realigning our pricing models to increase revenues. It is expected that main tenant Virgin Galactic will return with their new Delta class spaceship and resume increased space flights during the 3rd or 4th quarter of calendar year 2026. At that time our user fees will again increase from VG according to the lease agreement. FTE's were 100% filled as of June 30, 2024 and we are requesting one additional FTE for a STEM Coordinator. This person will develop and lead our STEM efforts.

REVENUE-EXPENSE COMPARISON

REV EXP COMPARISON

(Dollars in Thousands)

49500 - Spaceport Authority

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES	4,222.1	8,647.3	0.0	0.0	12,869.4
Personal Services and Employee Benefits	3,837.9	0.0	0.0	0.0	3,837.9
Contractual services	384.2	5,968.1	0.0	0.0	6,352.3
Other	0.0	2,679.2	0.0	0.0	2,679.2
USES Total:	4,222.1	8,647.3	0.0	0.0	12,869.4
Net:	0.0	0.0	0.0	0.0	0.0

REV EXP COMPARISON

(Dollars in Thousands)

49500 - Spaceport Authority

P770 - Spaceport Authority

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	4,222.1	8,647.3	0.0	0.0	12,869.4
Personal Services and Employee Benefits	3,837.9	0.0	0.0	0.0	3,837.9
Contractual services	384.2	5,968.1	0.0	0.0	6,352.3
Other	0.0	2,679.2	0.0	0.0	2,679.2
USES Total:	4,222.1	8,647.3	0.0	0.0	12,869.4
Net:	0.0	0.0	0.0	0.0	0.0

E-4 P CODE DETAIL

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
87100	520100	402.5	448.4	433.88	422.3	0.0	0.0	0.0	422.3	
	Exempt Perm Positions P/T&F/T									
87100	520200	615.9	639.3	210.5	776.4	0.0	0.0	0.0	776.4	
	Term Positions									
87100	520300	1,231.1	1,958.2	2,061.55	1,599.9	0.0	0.0	0.0	1,599.9	
	Classified Perm Positions F/T									
87100	520400	75.1	0.0	103.89	0.0	0.0	0.0	0.0	0.0	
	Classified Perm Positions P/T									
87100	520500	5.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Temporary Positions F/T & P/T									
87100	520600	5.9	5.2	0	5.2	0.0	0.0	0.0	5.2	
	Paid Unused Sick Leave									
87100	520700	0.0	0.3	0	0.3	0.0	0.0	0.0	0.3	
	Overtime & Other Premium Pay									
87100	520800	1.3	26.3	0	25.0	0.0	0.0	0.0	25.0	
	Annt & Comp Paid At Separation									
87100	521100	151.7	152.5	185.39	194.8	0.0	0.0	0.0	194.8	
	Group Insurance Premium									
87100	521200	436.8	448.6	524.88	532.0	0.0	0.0	0.0	532.0	
	Retirement Contributions									
87100	521300	171.7	193.0	172.45	214.1	0.0	0.0	0.0	214.1	
	F I C A									
87100	521400	0.3	0.3	0	0.3	0.0	0.0	0.0	0.3	
	Workers' Comp Assessment Fee									
87100	521410	0.0	1.8	0	1.6	0.0	0.0	0.0	1.6	
	GSD Work Comp Insur Premium									
87100	521500	0.0	0.0	0	11.5	0.0	0.0	0.0	11.5	
	Unemployment Comp Premium									
87100	521600	45.3	46.7	0	49.4	0.0	0.0	0.0	49.4	
	Employee Liability Ins Premium									
87100	521700	45.3	48.2	54.56	5.1	0.0	0.0	0.0	5.1	
	RHC Act Contributions									
87100	523200	0.4	5.3	0	0.0	0.0	0.0	0.0	0.0	
	COVID Related Time Worked									
	200 Personal Services and Employee Bene	3,188.6	3,974.1	3,747.1	3,837.9	0.0	0.0	0.0	3,837.9	
87100	542100	5.1	10.0	0	0.0	10.0	0.0	0.0	10.0	
	Employee I/S Mileage & Fares									
87100	542200	8.9	13.0	0	0.0	13.0	0.0	0.0	13.0	
	Employee I/S Meals & Lodging									
87100	542300	0.5	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Brd & Comm Mbr Meals & Lodging									
87100	542500	18.7	20.0	0	0.0	35.0	0.0	0.0	35.0	
	Transp - Fuel & Oil									
87100	542600	0.1	18.0	0	0.0	15.0	0.0	0.0	15.0	
	Transp - Parts & Supplies									
87100	542800	38.1	45.0	0	0.0	68.0	0.0	0.0	68.0	
	State Transp Pool Charges									
87100	542900	1.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Transp - Other Travel									
87100	543100	0.0	20.0	0	0.0	0.0	0.0	0.0	0.0	
	Maint - Grounds & Roadways									
87100	543200	49.0	45.0	0	0.0	45.0	0.0	0.0	45.0	
	Maint - Furn, Fixt, Equipment									
87100	543300	53.5	100.0	0	0.0	70.4	0.0	0.0	70.4	
	Maint - Buildings & Structures									
87100	543400	140.3	100.0	0	0.0	142.0	0.0	0.0	142.0	
	Maint - Property Insurance									
87100	543700	2.3	5.0	0	0.0	0.0	0.0	0.0	0.0	
	Maintenance Services									
87100	543830	35.5	65.0	0	0.0	30.0	0.0	0.0	30.0	
	IT HW/SW Agreements									
87100	544000	28.9	100.0	0	0.0	30.0	0.0	0.0	30.0	
	Supply Inventory IT									
87100	544100	8.9	15.0	0	0.0	15.0	0.0	0.0	15.0	
	Supplies-Office Supplies									

Fund	Account	2023-24 Actuals	2024-25 Opbud	2025-26 PCF Proj	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
87100	544400	35.1	140.0	0	0.0	50.0	0.0	0.0	50.0	
	Supplies-Field Supplies									
87100	544500	0.5	0.0	0	0.0	1.0	0.0	0.0	1.0	
	Supplies-Food									
87100	544700	10.6	10.0	0	0.0	10.0	0.0	0.0	10.0	
	Supplies-Clothing,Uniforms,Linen									
87100	544800	0.6	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Supplies-Education&Recreation									
87100	544900	0.0	10.0	0	0.0	0.0	0.0	0.0	0.0	
	Supplies-Inventory Exempt									
87100	545700	17.0	14.8	0	0.0	20.8	0.0	0.0	20.8	
	ISD Services									
87100	545710	10.2	10.1	0	0.0	11.2	0.0	0.0	11.2	
	DOIT HCM Assessment Fees									
87100	545810	126.4	132.0	0	0.0	132.0	0.0	0.0	132.0	
	GCD Radio Communications Svcs									
87100	545900	2.2	10.0	0	0.0	3.5	0.0	0.0	3.5	
	Printing & Photo Services									
87100	546100	1.9	5.0	0	0.0	2.5	0.0	0.0	2.5	
	Postage & Mail Services									
87100	546310	1.0	10.0	0	0.0	6.0	0.0	0.0	6.0	
	Utilities - Sewer/Garbage									
87100	546320	443.8	450.0	0	0.0	450.0	0.0	0.0	450.0	
	Utilities - Electricity									
87100	546400	229.9	500.0	0	0.0	215.0	0.0	0.0	215.0	
	Rent Of Land & Buildings									
87100	546409	0.0	75.0	0	0.0	0.0	0.0	0.0	0.0	
	Rent Expense - Interagency									
87100	546500	86.1	75.0	0	0.0	75.0	0.0	0.0	75.0	
	Rent Of Equipment									
87100	546600	226.1	100.0	0	0.0	172.2	0.0	0.0	172.2	
	Communications									
87100	546610	41.0	40.0	0	0.0	39.7	0.0	0.0	39.7	
	DOIT Telecommunications									
87100	546700	28.7	25.0	0	0.0	25.0	0.0	0.0	25.0	
	Subscriptions/Dues/License Fee									
87100	546800	10.4	15.0	0	0.0	10.0	0.0	0.0	10.0	
	Employee Training & Education									
87100	546900	11.9	15.0	0	0.0	15.0	0.0	0.0	15.0	
	Advertising									
87100	547000	52.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Legal Settlements									
87100	547105	0.5	2.4	0	0.0	2.4	0.0	0.0	2.4	
	Bank Fees/Services									
87100	547500	476.0	900.0	0	0.0	620.0	0.0	0.0	620.0	
	Purchases For Resale									
87100	547700	104.1	25.0	0	0.0	120.0	0.0	0.0	120.0	
	Debt Service-Principal									
87100	547730	0.0	75.0	0	0.0	0.0	0.0	0.0	0.0	
	Lease Principal Payment									
87100	547900	7.8	10.0	0	0.0	10.0	0.0	0.0	10.0	
	Miscellaneous Expense									
87100	547999	99.8	10.0	0	0.0	25.0	0.0	0.0	25.0	
	Request to Pay Prior Year									
87100	548200	17.2	0.0	0	0.0	0.0	0.0	0.0	0.0	
	Furniture & Fixtures									
87100	548300	1.5	75.0	0	0.0	105.0	0.0	0.0	105.0	
	Information Tech Equipment									
87100	548882	42.4	0.0	0	0.0	49.5	0.0	0.0	49.5	
	Lease Interest									
87100	548900	31.0	15.0	0	0.0	0.0	0.0	0.0	0.0	
	Buildings & Structures									
87100	549600	8.4	23.0	0	0.0	15.0	0.0	0.0	15.0	
	Employee O/S Mileage & Fares									
87100	549700	12.6	33.0	0	0.0	20.0	0.0	0.0	20.0	
	Employee O/S Meals & Lodging									
	400 Other	2,527.5	3,361.3	0	0.0	2,679.2	0.0	0.0	2,679.2	

Spaceport Authority

BU PCode
49500 P770

State of New Mexico

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2023-24		2024-25		2025-26		FY 2026 Agency Request			Justification
		Actuals	Opbud	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF	Total	
	TOTAL EXPENSE	5,716.1	7,335.4			3,837.9	2,679.2	0.0	0.0	6,517.1	

**ADDITIONAL FTE
STEM COORDINATOR**

STEM and WD Coordinator Duties (draft)

Last updated: 5/17/2024, SAM

Vision: For Spaceport America to become a state-wide leader for Science, Technology, Engineering, and Math (STEM) and Workforce Development (WD) opportunities.

Mission: To improve current outreach efforts for STEM and WD by coordinating activities at a multitude of levels that excite and inspire New Mexico middle school, high school, and college students, and allow regional companies to see they will have a good workforce pipeline.

Background: Spaceport America (SpA) is seeing increasing aerospace activity and now has 8 tenant companies and many customers who come to SpA to test and operate their systems. In 2021 Virgin Galactic (VG) reached space for the first time and since then has flown 7 commercial flights. In 2026, VG will start operations with 2 new spaceships and will be working toward a flight cadence of 100 flights a year. A 2022 economic impact [report](#), performed by the New Mexico State University (NMSU) Arrowhead Center and Center for Border Economic Development (C-BED) showed that the spaceport created 811 jobs (direct, indirect, and induced) and brought \$60 million of new money into the state for 2022. This is expected to increase as SpA continues to find new tenants and as works toward an orbital reentry license and for eventual orbital launches.

Need and Justification: Spaceport America conducts many STEM and WD events throughout the year both on site and directly in classrooms in the nearby region. We also partner with various organizations for STEM and WD, including job fairs, career counseling, and assisting our customers with the same. SpA also partners with the Experimental Sounding Rocket Association (ESRA) to run the largest collegiate aerospace and rocketry competition in the world, involving over 6,000 college students world-wide, and brings about 2,000 to the state each June for rocket flights. While these efforts are part of the mission of the New Mexico Spaceport Authority, the year-long workload has gradually risen to the point of consuming significant amount of employees' time, taking away from other activities such as support of current customers, business development, business operations, and public relations. Further, while NMSA employees are performing very well in this capacity, they are not trained in education and are undoubtedly missing key aspects and understanding of how to reach students in their formative years. By creating a new position, called "STEM and WD Coordinator", and filling that position with an accredited educator with real-world experience, NMSA believes we can better organize our student outreach efforts and positively influence more New Mexico students.

Job Duties:

- Coordinate STEM outreach to local and statewide schools:
 - Science fairs and demonstrations
 - Visits to spaceport
 - Review and update NMSA STEM Resources (e.g., on SpA website)
 - Facilitate connecting SpA companies to regional schools

- Coordinate other STEM outreach:
 - <https://stemcenter.nmsu.edu/>
 - National and regional companies, such as <https://rocketcontest.org/>
 - <https://www.nasa.gov/learning-resources/nasa-student-launch/>
 - Working with SpA customers

- Coordinate Workforce Development:
 - The Bridge of Southern New Mexico (<https://thebridgeofsnm.org/>)
 - NM Workforce Solutions (<https://www.dws.state.nm.us/en-us/>)
 - Facility connecting SpA companies to regional universities and other WD organizations

- Coordinate national-level STEM and WD Activities:
 - Examples: <https://www.nasa.gov/spaceweek/>, <https://www.nasa.gov/learning-resources/>, <https://www.aiaa.org/get-involved/students-educators/k-12-teacher-resources>, <https://www.stemgateway.nasa.gov/s/>

- Other Duties:
 - Support SpA Cup (<https://spaceportamericacup.com/>)
 - Support STEM related internship opportunities at NMSA
 - Work with other SoNM agencies including HED (<https://hed.nm.gov/>), PED (<https://webnew.ped.state.nm.us/>) and DCA (<https://www.newmexicoculture.org/>) for increasing STEM and WF opportunities



New Mexico State Personnel Office

2600 Cerrillos Road
Santa Fe, New Mexico 87505-0127

Classification Description

520300

EDUCATION ADMINISTRATOR

Class Title	Class Code	Pay Band	Alt Pay Band*
Education Administrators-B	B9039B <i>mid</i> 22.99	65	
Education Administrators-O	B9039O 34.23	70	
Education Administrators-A	B9039A 38.46	75	80

**In accordance with SPB Rule 1.7.4.10 NMAC, the assignment to alternative pay bands shall be reviewed annually to determine their appropriateness.*

Occupation Description

Plans, directs, coordinates, and evaluates educational activities of pre-k, elementary, secondary, and post secondary level schools.

Nature of Work

Education administrators set educational standards and goals and establish the policies and procedures required to achieve them. They also supervise managers, support staff, teachers, counselors, librarians, coaches, and other employees. They develop academic programs, monitor students' educational progress, train and motivate teachers and other staff, manage career counseling and other student services, administer recordkeeping, prepare budgets, and perform many other duties. They also handle relations with parents, prospective and current students, employers, and the community. In a smaller organization such as a small day care center, one administrator may handle all these functions. In universities or large school systems, responsibilities are divided among many administrators, each with a specific function.

Distinguishing Characteristics of Levels

Note: Examples of Work are intended to be cumulative for each progressively higher level of work. The omission of specific statements does not preclude management from assigning other duties which are reasonably within the scope of the duties.

Basic

- Assists in providing technical consultation of educational activities.
- Participates in processes to ensure that established educational standards, goals, and policies and procedures are carried out.
- Provides input in the development and/or usage of planning strategies.
- Assists with evaluation of plans developed by schools.
- Helps to coordinate continuous accreditation process.
- Assists in monitoring educational progress and ensuring compliance with federal, state, and local statutes and regulations.
- Participates in conducting workshops on specific content programs and educational issues.

EDUCATION ADMINISTRATOR

Knowledge

English Language — Knowledge of the structure and content of the English language including the meaning and spelling of words, rules of composition, and grammar.

Education and Training — Knowledge of principles and methods for curriculum and training design, teaching and instruction for individuals and groups, and the measurement of training effects.

Administration and Management — Knowledge of business and management principles involved in strategic planning, resource allocation, human resources modeling, leadership technique, production methods, and coordination of people and resources.

Customer and Personal Service — Knowledge of principles and processes for providing customer and personal services. This includes customer needs assessment, meeting quality standards for services, and evaluation of customer satisfaction.

Public Safety and Security — Knowledge of relevant equipment, policies, procedures, and strategies to promote effective local, state, or national security operations for the protection of people, data, property, and institutions.

Personnel and Human Resources — Knowledge of principles and procedures for personnel recruitment, selection, training, compensation and benefits, labor relations and negotiation, and personnel information systems.

Psychology — Knowledge of human behavior and performance; individual differences in ability, personality, and interests; learning and motivation; psychological research methods; and the assessment and treatment of behavioral and affective disorders.

Computers and Electronics — Knowledge of circuit boards, processors, chips, electronic equipment, and computer hardware and software, including applications and programming.

Communications and Media — Knowledge of media production, communication, and dissemination techniques and methods. This includes alternative ways to inform and entertain via written, oral, and visual media.

Law and Government — Knowledge of laws, legal codes, court procedures, precedents, government regulations, executive orders, agency rules, and the democratic political process.

Sociology and Anthropology — Knowledge of group behavior and dynamics, societal trends and influences, human migrations, ethnicity, cultures and their history and origins.

Therapy and Counseling — Knowledge of principles

Skills

Active Listening — Giving full attention to what other people are saying, taking time to understand the points being made, asking questions as appropriate, and not interrupting at inappropriate times.

Reading Comprehension — Understanding written sentences and paragraphs in work related documents.

Speaking — Talking to others to convey information effectively.

Critical Thinking — Using logic and reasoning to identify the strengths and weaknesses of alternative solutions, conclusions or approaches to problems.

EDUCATION ADMINISTRATOR

Minimum Qualifications

Bachelor's degree in Education, Public Administration or Business Administration and four (4) years of experience as a teacher and/or program administrator. Any combination of education from an accredited college or university in a related field and/or direct experience in this occupation totaling eight (8) years may substitute for the required education and experience.

Advanced

- Directs a specialized statewide federal or state funded program.
- Administers complex programs or projects of extensive scope, involving one or more funding sources.
- Prepares and monitors educational contracts and grants.
- Directs and/or monitors one or more budgets.
- Reviews and approves/disapproves applications for programs and/or projects.
- Provides leadership, professional development technical consultation, training, and direction to school districts, community based organizations, and educational entities.
- Monitors school districts to determine accreditation status.
- Develops evaluation instrument(s) for monitoring educational programs.
- Develops policies, applications, request for proposal/application, technical assistance manuals, and related publications.
- Evaluates programs and/or projects in progress and recommend continuation, modification or termination.
- Plans, develops, evaluates and reviews educational standards.
- Plans, develops, and delivers professional development activities covering a broad range of educational content.
- Provides information and staff development in the accreditation process, and provides technical consultation for continuous improvements.
- Interprets federal, state, and local statutes and regulations to ensure compliance.
- Conducts program and budget reviews.
- Provides technical expertise to educational entities and legislative bodies in the development of statutes and regulations.
- Conducts process evaluations to ensure products and services are optimized.
- Ensures accreditation process is completed in a timely manner.
- Conducts, collaborates, and communicates long range planning strategies with other units.

Recommended Education and Experience for Full Performance

Master's degree in Education, Public Administration or Business Administration and four (4) years of experience as a teacher and/or program administrator.

Minimum Qualifications

Bachelor's degree in Education, Public Administration or Business Administration and five (5) years of experience as a teacher and/or program administrator. Any combination of education from an accredited college or university in a related field and/or direct experience in this occupation totaling nine (9) years may substitute for the required education and experience.

Knowledge and Skills

*Note: This information has been produced by compiling information and documentation provided by O*NET. O*NET™ is a trademark of the U.S. Department of Labor, Employment and Training Administration.*

EDUCATION ADMINISTRATOR

- Provides support in the planning and development of programs.
- Participates in preparing correspondence and reports.
- Assists with liaison duties between school district and agency.
- Assists in consultation with school districts in implementing accountability systems.
- Provides support functions in consulting with educators, school administration, students, parents, and the general public.
- Assists in conducting research for effective educational programs and practices.
- Participates in preparing and disseminating educational information.

Recommended Education and Experience for Full Performance

Bachelor's degree in Education, Public Administration or Business Administration and three (3) years of experience as a teacher and/or program administrator.

Minimum Qualifications

Bachelor's degree in Education, Public Administration or Business Administration and two (2) years of experience as a teacher and/or program administrator. Any combination of education from an accredited college or university in a related field and/or direct experience in this occupation totaling six (6) years may substitute for the required education and experience.

Operational

- Provides direction, leadership, and technical consultation in day-to-day management of educational activities.
- Ensures that established educational standards, goals, and policies and procedures are carried out.
- Develops and/or use planning strategies to provide technical consultation.
- Evaluates and approves plans developed by schools.
- Designs, reviews, develops, and/or evaluates educational programs.
- Coordinates continuous accreditation process.
- Monitors educational progress and ensure compliance with federal, state, and local statutes and regulations.
- Conducts workshops on specific content programs and educational issues.
- Provides professional advice and assistance to local and regional agencies for planning and development of programs, facilities, and equipment.
- Prepares correspondence and reports concerning area of responsibility.
- Serves as liaison between school district and agency.
- Consults with school districts in implementing accountability systems.
- Consults with educators, school administration, legislative bodies, industries, students, parents, and the general public in regards to education and/or training issues.
- Facilitates program budget review(s).
- Conducts research for effective educational programs and practices.
- Prepares and disseminates educational information.

Recommended Education and Experience for Full Performance*

Bachelor's degree in Education, Public Administration or Business Administration and six (6) years of experience working as a teacher and/or program administrator.

EDUCATION ADMINISTRATOR

Writing — Communicating effectively in writing as appropriate for the needs of the audience.

Judgment and Decision Making — Considering the relative costs and benefits of potential actions to choose the most appropriate one.

Learning Strategies — Selecting and using training/instructional methods and procedures appropriate for the situation when learning or teaching new things.

Social Perceptiveness — Being aware of others' reactions and understanding why they react as they do.

Complex Problem Solving — Identifying complex problems and reviewing related information to develop and evaluate options and implement solutions.

Coordination — Adjusting actions in relation to others' actions.

Statutory Requirements: Applicable New Mexico Teaching Certificate may be required. Issued by NMPED or a current teaching license from another State in accordance with 22-10A-3.

Conditions of Employment: Working Conditions for individual positions in this classification will vary based on each *agency's utilization, essential functions, and the recruitment needs* at the time a vacancy is posted. All requirements are subject to possible modification to reasonably accommodate individuals with disabilities.

Default FLSA Status: Exempt. FLSA status may be determined to be different at the agency level based on the agency's utilization of the position.

Bargaining Unit: This position may be covered by a collective bargaining agreement and all terms/conditions of that agreement apply and must be adhered to.

Established: 07/07/2001

Revised: 12/05/2014 (APB)

**Adapted from the United States Bureau of Labor Statistics and are intended to illustrate the typical education and experience required for this occupation.*

Note: Classification description subject to change. Please refer to the SPO website www.spo.state.nm.us to ensure this represents the most current copy of the description.

**FORM E-6B LEASED PASSENGER
RELATED VEHICLES**

**FY26 APPROPRIATION REQUEST
FORM E-6B LEASED PASSENGER-RELATED VEHICLES**

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/24

Business Unit: 49500
Program Code: P770

Agency Name: Spaceport Authority
Program Name: Spaceport Authority

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/23	Lease Type Operational (O) or Standard (S)	Long Term Only			SHORT TERM ONLY			Put (x) if Fed \$
								A FY24 Monthly Rate S= Rate Schedule	B Number of months to lease	A x B = C Total cost Rate FY26	D Daily Rate Based On Vehicle Type	E No. of Days	D x E = F Total Lease Rate	
Example														
1	2016	Chev/Silverado	04FO	C	005241SG	156,500	Operational (O)	267	12	3,200.6				
2	2016	Chev/Silverado	04EO	C	005470SG	180,079	Operational (O)	267	12	3,204.0				
3	2019	Dodge/Durango	06A	C	007255SG	75,490	Standard (S)	681	12	8,172.0				
4	2020	Ford/Expedition	06BM	C	007920SG	77,654	Standard (S)	1,169	12	14,028.0				
5	2020	Ford/Expedition	06BM	C	007921SG	66,218	Standard (S)	1,169	12	14,028.0				
6	2022	Dodge/Ram	04H	C	009434SG	45,539	Standard (S)	685	12	8,220.0				
7														
8														
9														
10														
11														
12														
13														
14														
15														
16														
17														
18														
19														
TOTAL LONG TERM:										50,852.6	TOTAL SHORT TERM:	-		

Operational(O) rate for FY25 will be

** Code A = additional leased vehicle request C = vehicle currently leased R = request to replace previously purchased vehicle

CONTRACTS BY P-CODE

Contract by PCode Detail
(Dollars in Thousands)

BU PCode
49500 P770

Fund	Account	#	Contract Purpose	Actuals	FY 2026 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
87100	535100	1000	Medical Services	0.1	0.0	0.0	0.0	0.0	0.0	
87100	535200	1000	Professional Services	264.5	0.0	460.2	0.0	0.0	460.2	
87100	535300	1000	Other Services	4,504.8	384.2	5,231.8	0.0	0.0	5,616.0	increase due to vehicle repairs covered by security/fire/EMS contract.
87100	535309	1000	Other Services - Interagency	0.5	0.0	0.0	0.0	0.0	0.0	
87100	535400	1000	Audit Services	23.7	0.0	26.1	0.0	0.0	26.1	
87100	535500	1000	Attorney Services	48.0	0.0	110.0	0.0	0.0	110.0	
87100	535600	1000	IT Services	140.7	0.0	140.0	0.0	0.0	140.0	
TOTAL EXPENSE				4,982.3	384.2	5,968.1	0.0	0.0	6,352.3	

**TABLE 2 – PERFORMANCE
MEASURES**

Performance Measures Summary

P770 **Spaceport Authority**

Purpose: The purpose of the spaceport authority program is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.

Performance Measures:		2022-23 Actual	2023-24 Actual	2024-25 Budget	2025-26 Request	2025-26 Recomm
Output	Number of aerospace customers and tenants	28	39	32	45	
Output	Number of events held	26	94	30	110	
Output	Number of visitors to spaceport	48,022	49,608	55,000	60,000	
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	811	650	900	675	

STRATEGIC PLAN

**BUDGET FORMUATION AND MANAGEMENT SYSTEM
FY26**

**NEW MEXICO SPACEPORT AUTHORITY
BU 49500
PCode P770**

STRATEGIC PLAN

Introduction

The New Mexico Spaceport Authority (NMSA), established pursuant to the *Spaceport Development Act* of 2005 (New Mexico Statutes Annotated 1978 §58-31-1 et seq., Laws of 2005), is chartered with the planning, development, and operation of Spaceport America, a commercial spaceport located in Sierra County with headquarters offices located in Doña Ana County.

NMSA is an autonomous state-established authority, administratively attached to the Economic Development Department (EDD) and governed by a Board of Directors consisting of six members, appointed by the Governor, and the Cabinet Secretary of Economic Development (or the Secretary's designee) who serves as chair of the board. The Lieutenant Governor and the Executive Director of NMSA serve in the board as nonvoting members.

The aerospace industry, private and public, continues to grow at a rapid pace.

Mission and Vision

The commercial, government and academic sectors of the economy will benefit from NMSA's already established business lines and those planned to be developed and implemented in the future.

NMSA's mission and purpose are stipulated in the Act:

- A. Encourage and foster development of the state and its cities and counties by developing spaceport facilities in New Mexico;
- B. Actively promote and assist public and private sector infrastructure development to attract new industries and businesses, thereby creating new job opportunities in the State;
- C. Create the statutory framework that will enable the state to design, finance, construct, equip and operate spaceport facilities necessary to ensure the timely, planned, and efficient development of a southwest regional spaceport; and

- D. Promote educational involvement in spaceport activities and education and training of the workforce to develop the skills needed for spaceport operations.

NMSA’s vision is to continue to develop, upgrade, and operate Spaceport America so that it becomes a premier multi-user and multi-modal spaceport for aerospace operations, research, development, testing, and point-to-point space transportation, in support of the commercial, civil, and national security space sectors.

Programs and Current Operations, Business Sectors and Purpose

NMSA operates in two functional locations: the Spaceport America complex located in 18,000 acres on the Jornada del Muerto basin, about 20 miles Southeast of Truth or Consequences; and its headquarters office located in Las Cruces, at the Arrowhead Complex of New Mexico State University. The agency also supports a modest Visitors Depot, located in Truth or Consequences.

Tenant and customer construction, research, development, test, flight, and launch activities at Spaceport America are carried out primarily at the complex’ three distinct operational areas: Horizontal Launch, Vertical Launch, and Advanced Technology. These areas are supported by agency operated and maintained utilities, access roads, telecommunications and digital links that will continue to be improved, upgraded, and modernized.

In June of 2023 we hosted the SA Cup with over 117 teams of 1,652 college students participating and staying for the week in the area. NMSU placed 43rd and NM Tech 94th in the overall competition, which included almost 117 college teams from 19 countries. UTEP placed 59th overall. The event attracted thousands of visitors to the area.

In addition to its support of customers’ aerospace and non-aerospace operations, NMSA continues to provide strong educational support, through STEM programs, and outreach activities. As the pandemic subsides NMSA will restart its partnerships with regional school districts to program new STEM presentations and demonstrations, and to participate in career outreach programs.

Following are brief descriptions of the activities conducted by NMSA in its main business sectors (Aerospace, Non-Aerospace, STEM Support, and Outreach):

Aerospace

Spaceport America has ongoing efforts with ten different Aerospace Companies. The Business Development group continues to attract new customers and tenants and it is expected that their total number will increase.

The HLA hosts three full-time tenants, Virgin Galactic, AeroVironment, Inc., and Prismatic. Virgin Galactic, the anchor tenant, is the world’s first commercial space line with initial horizontal takeoff and landing suborbital flight capability that takes astronauts to the edge of space for research and tourism. Test flights, including the first fully crewed flight, have taken place, and commercial flights have continued during the second quarter of 2024. Virgin Galactic is in the process of designing a new a new

Delta class spaceship which will be larger and have more flight capability than its present ship and the new ship should be ready to launch beginning third or fourth quarter of 2026.

AeroVironment is an American defense contractor primarily involved in the development of unmanned aerial vehicles (UAVs), including the Hawk 30, a solar-powered high-altitude platform-station (HAPS), that will carry a specialized communications platform. This so-called “cell-tower in the sky” aims to provide better communications to under-served areas, including rural communities. AeroVironment has completed construction of facilities at the spaceport and successfully conducted the first test flight from Spaceport in July of 2020.

Prismatic Ltd. is an English company which is also working to create a HAPS system. Starting early 2022, they developed and built facilities complex at the HLA which includes a hangar and several office trailers..

Other customers operating out of the HLA on non-permanent test efforts, include Boeing (conducting launches of very large, high-altitude balloons to test the parachute system of their commercial human-rated space capsule), and Swift Engineering (conducting flight testing of a high altitude, long endurance unpiloted aircraft).

The VLA hosts one tenant with permanent facilities (UP Aerospace) and several campaign customers, including Canadian rocket company C6 Launch Systems and Ursa Major Technologies, a designer and manufacturer of rocket engines. NMSA plans to continue to attract vertical launch and engine test operators, including universities and research institutions, with interests in research, placing payloads in microgravity environments, and testing advanced launch propulsion, communications, and atmospheric entry/reentry systems.

In addition, the VLA is the site for the globally recognized Spaceport America Cup. As mentioned above, the cup has taken place every summer since 2017. Every year the event grows larger as it attracts more participants.

The ATA has one permanent tenant, SpinLaunch, Inc., a spaceflight technology development company working on mass-acceleration kinetic launch technology methodology to move payloads to space. They have conducted testing and plan on more in the future.

Non-Aerospace Activities and Events

Negotiations for a new solar-powered data center to enhance energy efficiency and attach high tech tenants is currently underway as of FY25.

The US Air Force Thunderbirds completed three weeks of winter training and will again be onsite in the first quarter of 2025. When not in use for flight operations, the runway is available for rental. During the last year several events took place including electric car testing, commercial photoshoots and movie shoot visits. Spaceport America is a sought-after venue to host the production of film, advertisement and international branding events.

These activities are important in keeping the spaceport as a recognizable brand that will continue to provide valuable visibility for southern New Mexico as a tourist destination. Further, such events provide additional sources of revenue.

STEM

Spaceport America will continue to partner with regional school districts to program STEM presentations, videos, and science demonstrations to schools. The agency's staff regularly adapts programs to various grade levels from elementary to high school. As well, staff members frequently participate in STEM career outreach programs at all grade levels. In recent years events have been conducted in Las Cruces, Alamogordo, Roswell, Gadsden, Hatch, and Truth or Consequences and have received rave reviews from teachers and students. With the FY26 budget, the Agency is requesting that we be granted an FTE to become a STEM Coordinator who will further develop the STEM program.

Outreach and External Programs

NMSA's outreach will continue to focus on three basic areas: first, to ensure the local and state elected officials, community leaders and citizens understand and support the mission and function of NMSA; second, to coordinate, collaborate and partner with national and international space organizations to ensure the conditions are in place for them to come to New Mexico; and third, to coordinate, collaborate and partner with state and federal agencies to ensure the conditions are in place to ensure safe and secure operations at the spaceport.

NMSA leadership and staff have made, and will continue to make, formal presentations to local legislative committees, county commissions, city councils, civic organizations, chambers of commerce, professional trade associations, townhall events, and local ranchers, all with the express goals of establishing dialogues and providing information regarding the activities of Spaceport America.

Spaceport America operations are licensed by the Office of Commercial Space Transportation (AST) of the Federal Aviation Administration (FAA), the principal federal regulatory agency of commercial space. NMSA routinely hosts FAA leadership for tours, inspections, and observations of space launches. Also, NMSA is a member of the Commercial Spaceflight Federation (CSF) and the Global Spaceport Alliance (GAA), two space sector trade associations that are essential for connecting and networking with Spaceport America's customer base.

NMSA, in partnership with LSU, conducts periodic training exercises with key first-response organizations including, DHES, DPS, New Mexico National Guard, local and regional law enforcement, hospitals, and county support services.

Construction

Construction activity continued during FY24, FY25 and into FY26. The SOC (Spaceport Operations Center) renovation was completed by June 2024 as well as the low-power FM radio and cell phone tower which is awaiting final electrical installation. The \$3.2 million roof replacement for the GTS (Gateway to Space) building has begun and will be completed in FY25. The STARC (Spaceport Technology and Reception Center) will be completed in FY26, along with relocating the VG replica and

relocating to a new public viewing lot. The runway repairs will also begin in FY25 and fiber optic installation continuing. The Launch Rail Complex and Ancillaries was completed in June 2024. The Reverse Osmosis System is in progress and will continue into FY25. Drainage, road and engineering studies will continue in FY25 with construction planned in FY26 depending on availability of funding.

Objective, Strategic Tasks, Market Focus

A principal objective of NMSA is to continue to broaden its business base by attracting more tenants and customers to Spaceport America, and to drive regional job creation, expansion of a skilled workforce, and positive economic impact through the generation of greater demand for goods and services.

The following strategic tasks are being implemented:

- Preparation of a Master Plan which has been contracted out and is currently being developed.
- Formalize and stabilize the organizational structure. Develop and apply NMSA's Strategic and Master Plan for the medium and long term.
- Acquire FAA reentry license to support customers. MOU already executed with Sierra Space for the *Dream Chaser* spaceship.
- Prepare to update Spaceport America's EIS.
- Increase revenue and manage costs.
- Grow market share in all business sectors: aerospace, non-aerospace, events, tourism, merchandising; and partner with tenants and customers to highlight mutuality of interests.
- Re-energize NMSA's CapEx program: Invest smartly on facilities and infrastructure.
- Maintain safe operations, risk management best practices.
- Ensure regulatory compliance; implement QA and QC processes.
- Continue to promote and support STEM education.

In concert with the implementation of its Master Plan, the agency will update and upgrade its the identification and qualification of markets per target area for the medium- and long-terms. Actionable prospect lists will be confirmed with prioritization of best potential economic impacts.

As the industry continues to grow, NMSA will continue to identify and confirm projected levels of activity by characteristic, quantity, and quality to identify the technical, operational and infrastructure demand levels that will need to be met by the spaceport.