



New Mexico Spaceport Authority

NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET REQUEST

AGENCY 49500

AGENCY COVER LETTER

August 28, 2025

Re: FY27 Agency 49500 Budget

Dear Sirs, Madam,

The New Mexico Department of Administration Budget Division requires an Agency Cover Letter be attached with the FY27 Budget Request. The New Mexico Spaceport Authority (NMSA) continues to grow and attract commercial customers yearly and that trend is reflected in the FY27 Budget Request. Actual revenues for FY26 revenues will showed a decline of 6.3% from prior FY25 and FY25 also declined by 24% due to our main tenant Virgin Galactic (VG) who temporarily paused spaceflights while they develop a new space craft, and resulted in a decrease in user fees. The shortfalls were funded by an excess Fund Balance. The good news is that for FY27, VG will once again resume flights with their new spacecraft. Additionally, NMSA continues to attract other customers, however our growth will still require additional Fund Balance transfers to subsidize us. A Supplemental Request will be placed the 2nd quarter of FY26 to help.

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. We are requesting 5 new positions in FY27 to assist in our growth as we need the extra help.

We are requesting your approval.

Respectfully Submitted,



Art Trujillo, CPA, CFE
Chief Financial Officer

FY27 Appropriation Request Checklist

Agency Name: New Mexico Spaceport Authority

Business Unit: 49500

Reports to Include in PDF Submission

Form #	Title	
<input checked="" type="checkbox"/>	Cvr Ltr	Cover Letter <i>Agency Level</i>
<input checked="" type="checkbox"/>	S-1	Certification <i>Agency Level</i>
<input checked="" type="checkbox"/>	S-2	Organizational Chart <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-8	Financial Summary (BFM) <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-9	Account Code Revenue / Expenditure Report <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	S-10	Fund Balance Projection <i>Fund Level</i>
<input checked="" type="checkbox"/>	S-13	Detail of Rate Line Items (see instructions) <i>Agency Level</i>
<input checked="" type="checkbox"/>	P-1	Program Narrative <i>Program Level</i>
<input type="checkbox"/>	R-2	Transfer Report <i>Agency Level</i>
<input checked="" type="checkbox"/>	REV/EXP	Revenue-Expenditure Comparison Report <i>Agency/Program Level</i>
<input type="checkbox"/>	FFRW	Detail of Federal Funds Revenue Worksheet <i>Agency/Program Level</i>
<input checked="" type="checkbox"/>	EB-1	Expansion Justifications <i>Program Level</i>
<input checked="" type="checkbox"/>	EB-2	Expansion Fiscal Summary <i>Program Level</i>
<input checked="" type="checkbox"/>	EB-3	Expansion Line Item Detail <i>Program Level</i>
<input checked="" type="checkbox"/>	LFR	Legislating for Results Expansion Tool <i>Program Level</i>
<input checked="" type="checkbox"/>	E4	Pcode Detail <i>Program Level</i>
<input checked="" type="checkbox"/>	E5	Contract by Pcode <i>Program Level</i>
<input type="checkbox"/>	SAR	Special Appropriation Request Report <i>Agency Level</i>
<input type="checkbox"/>	APR	Annual Performance Report <i>Program Level</i>
<input checked="" type="checkbox"/>	Table 2	Table 2 Performance Measure Summary <i>Program Level</i>
<input checked="" type="checkbox"/>	SP	Strategic Plan <i>Agency Level</i>
<input type="checkbox"/>	ITP	Information Technology Plan <i>Agency Level</i>
<input checked="" type="checkbox"/>	C-1	Base Operating Budget <i>Agency Level</i>
<input type="checkbox"/>	C-2	IT Request Plan <i>Agency Level</i>
<input type="checkbox"/>	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
<input checked="" type="checkbox"/>	Board Cert	Board or Commission Budget Certification <i>Form 9900</i>
<input checked="" type="checkbox"/>	E-6B	Leased Passenger-Related Vehicles <i>Form 3300/4300</i>



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New Mexico Spaceport Authority

NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET

CERTIFICATION

AGENCY 49500

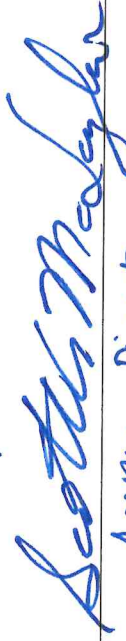
APPROPRIATION REQUEST
CERTIFICATION
FORM S-1


Agency Name: Spaceport Authority

Business Unit: 49500

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.


, Agency Board


, Agency Director


, CFO

N.M. Spaceport Authority Contact: Art Truillo
2605 Research Park Circle 575-281-0238
Ste A

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



NEW MEXICO SPACEPORT AUTHORITY

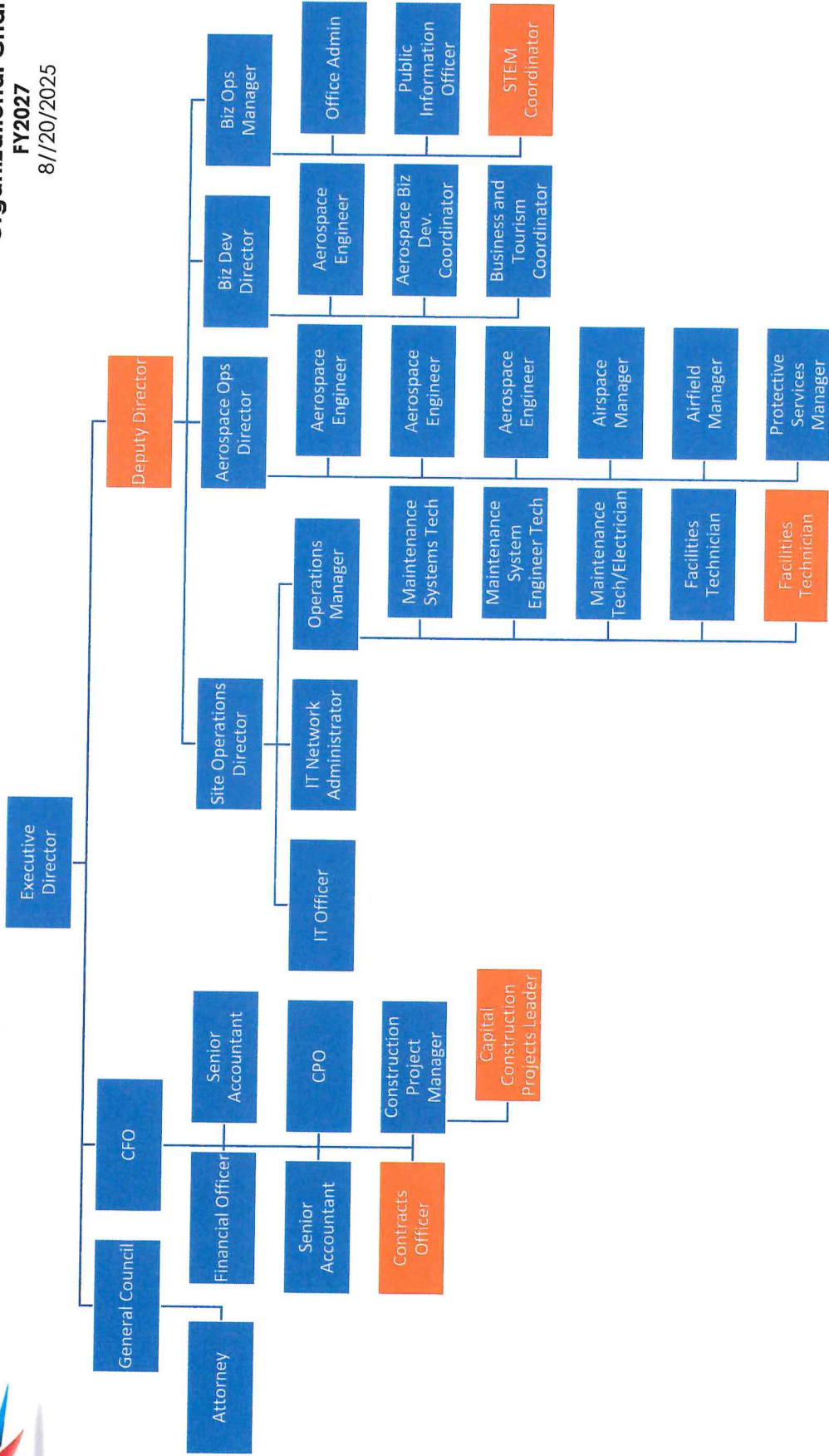
FY 2027 BUDGET REQUEST

ORGANIZATIONAL CHART

AGENCY 49500



**Proposed
Organizational Chart
FY2027
8//20/2025**





SPACEPORT AMERICA®

New Mexico Spaceport Authority

NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET REQUEST

S-8 FINANCIAL SUMMARY

AGENCY 49500

S-8 Financial Summary

(Dollars in Thousands)

BU PCode Department
49500 0000 0000000000

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	Base	----- FY 2027 Agency Request ----- Expansion		Total
REVENUE								
111 General Fund Transfers	4,139.3	4,046.7	4,279.8	0.0	4,263.5	1,139.6		5,403.1
112 Other Transfers	0.0	92.6	0.0	0.0	0.0	0.0		0.0
130 Other Revenues	9,060.7	6,237.6	8,161.7	0.0	8,997.2	0.0		8,997.2
150 Fund Balance	0.0	1,420.1	500.0	0.0	1,092.6	0.0		1,092.6
REVENUE, TRANSFERS	13,200.0	11,797.0	12,941.5	0	14,353.3	1,139.6		15,492.9
REVENUE	13,200.0	11,797.0	12,941.5	0	14,353.3	1,139.6		15,492.9
EXPENSE								
200 Personal services and employee benefits	3,974.1	3,767.5	3,910.0	3,931.3	4,152.8	1,139.6		5,292.4
300 Contractual services	5,864.6	5,525.0	6,352.3	0.0	7,321.8	0.0		7,321.8
400 Other	3,361.3	2,504.5	2,679.2	0.0	2,878.7	0.0		2,878.7
EXPENDITURES	13,200.0	11,797.0	12,941.5	3,931.34	14,353.3	1,139.6		15,492.9
EXPENSE	13,200.0	11,797.0	12,941.5	3,931.34	14,353.3	1,139.6		15,492.9
FTE POSITIONS								
810 Permanent	31.00	30.00	31.00	30.00	5.00	0.00		5.00
FTEs	31.00	30.00	31.00	30.00	5.00	0.00		5.00
FTE POSITIONS	31.00	30.00	31.00	30.00	5.00	0.00		5.00



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New Mexico Spaceport Authority

NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET REQUEST

S-9 ACCOUNT CODE REVENUE/ EXPENDITURE SUMMARY

AGENCY 49500

BU PCode Department
 49500 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
499105	General Fd. Appropriation	4,139.3	4,046.7	4,279.8	0.0	4,263.5	1,139.6	5,403.1
111	General Fund Transfers	4,139.3	4,046.7	4,279.8	0.0	4,263.5	1,139.6	5,403.1
499905	Other Financing Sources	0.0	92.6	0.0	0.0	0.0	0.0	0.0
112	Other Transfers	0.0	92.6	0.0	0.0	0.0	0.0	0.0
401101	General State Levy	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	650.0	2,581.8	3,279.7	0.0	3,865.6	0.0	3,865.6
428102	SPACEPORT - User Fee	2,592.9	922.9	1,880.0	0.0	2,470.2	0.0	2,470.2
428202	SPACEPORT -Other Aerospace Rev	450.9	456.2	428.4	0.0	544.6	0.0	544.6
428302	SPACEPORT - Venue Revenue	20.0	0.0	100.0	0.0	75.0	0.0	75.0
428402	SPACEPORT - Tour Revenue	10.0	4.8	10.0	0.0	10.0	0.0	10.0
428502	SPACEPORT - Merchandise Rev	25.0	5.1	25.0	0.0	20.0	0.0	20.0
428602	SPACEPORT - Utility Revenue	395.0	439.8	425.1	0.0	505.7	0.0	505.7
428702	SPACEPORT -Other Non-Aerospace	375.0	277.6	334.9	0.0	335.0	0.0	335.0
428802	SPACEPORT-Fuel Revenue	885.6	534.8	550.0	0.0	582.6	0.0	582.6
428902	Spacecup Revenues	225.0	17.0	230.0	0.0	0.0	0.0	0.0
433902	Other	379.3	0.0	14.4	0.0	2.5	0.0	2.5
441201	Interest On Investments	2,960.9	228.6	769.1	0.0	586.0	0.0	586.0
441500	Interest Paid on Leases	0.0	769.0	0.0	0.0	0.0	0.0	0.0
442101	Land - Rental Or Lease	91.1	0.0	115.1	0.0	0.0	0.0	0.0
496901	Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	Other Revenues	9,060.7	6,237.6	8,161.7	0.0	8,997.2	0.0	8,997.2
327900	Assigned FB - GOV	0.0	1,420.1	500.0	0.0	1,092.6	0.0	1,092.6
150	Fund Balance	0.0	1,420.1	500.0	0.0	1,092.6	0.0	1,092.6
TOTAL REVENUE		13,200.0	11,797.0	12,941.5	0	14,353.3	1,139.6	15,492.9
520100	Exempt Perm Positions P/T&F/T	448.4	432.7	444.0	676.1	456.6	406.3	862.9
520200	Term Positions	639.3	213.0	816.3	1.7	848.5	0.0	848.5
520300	Classified Perm Positions F/T	1,958.2	1,960.7	1,610.4	2,164.3	1,635.8	425.1	2,060.9
520400	Classified Perm Positions P/T	0.0	100.8	0.0	1.7	0.0	0.0	0.0
520600	Paid Unused Sick Leave	5.2	6.8	5.2	0.0	0.0	0.0	0.0
520700	Overtime & Other Premium Pay	0.3	0.8	0.3	0.0	0.0	0.0	0.0
520800	Annl & Comp Paid At Separation	26.3	38.2	25.0	0.0	25.0	0.0	25.0
521100	Group Insurance Premium	152.5	203.8	194.8	326.9	286.4	60.3	346.7

BU PCode Department
 49500 0000 0000000000

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

	2024-25 Opbud	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	----- FY 2027 Agency Request -----		
					Base	Expansion	Total
521200 Retirement Contributions	448.6	513.9	532.0	531.0	533.0	185.0	718.0
521300 F I C A	193.0	200.3	214.1	174.5	215.8	50.9	266.7
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	1.8	0.0	1.6	0.0	2.0	0.0	2.0
521500 Unemployment Comp Premium	0.0	0.0	11.5	0.0	10.7	0.0	10.7
521600 Employee Liability Ins Premium	46.7	42.9	49.4	0.0	133.6	0.0	133.6
521700 RHC Act Contributions	48.2	53.4	5.1	55.2	5.1	12.0	17.1
523200 COVID Related Time Worked	5.3	0.0	0.0	0.0	0.0	0.0	0.0
200 Personal services and employee benef	3,974.1	3,767.5	3,910.0	3,931.3	4,152.8	1,139.6	5,292.4
535200 Professional Services	370.2	561.7	460.2	0.0	642.1	0.0	642.1
535300 Other Services	5,000.1	4,767.2	5,616.0	0.0	6,319.8	0.0	6,319.8
535309 Other Services - Interagency	0.0	0.5	0.0	0.0	0.0	0.0	0.0
535400 Audit Services	23.8	24.3	26.1	0.0	31.1	0.0	31.1
535500 Attorney Services	354.8	43.5	110.0	0.0	190.0	0.0	190.0
535600 IT Services	115.7	127.9	140.0	0.0	138.8	0.0	138.8
300 Contractual services	5,864.6	5,525.0	6,352.3	0.0	7,321.8	0.0	7,321.8
542100 Employee I/S Mileage & Fares	10.0	4.3	10.0	0.0	10.0	0.0	10.0
542200 Employee I/S Meals & Lodging	13.0	13.1	13.0	0.0	13.0	0.0	13.0
542300 Brd & Comm Mbr Meals & Lodging	0.0	0.3	0.0	0.0	0.0	0.0	0.0
542500 Transp - Fuel & Oil	20.0	19.8	35.0	0.0	25.0	0.0	25.0
542600 Transp - Parts & Supplies	18.0	10.2	15.0	0.0	10.0	0.0	10.0
542800 State Transp Pool Charges	45.0	40.6	68.0	0.0	68.0	0.0	68.0
543100 Maint - Grounds & Roadways	20.0	0.0	0.0	0.0	0.0	0.0	0.0
543200 Maint - Furn, Fixt, Equipment	45.0	114.2	45.0	0.0	115.0	0.0	115.0
543300 Maint - Buildings & Structures	100.0	88.5	70.4	0.0	75.4	0.0	75.4
543400 Maint - Property Insurance	100.0	87.0	142.0	0.0	82.9	0.0	82.9
543700 Maintenance Services	5.0	0.1	0.0	0.0	0.0	0.0	0.0
543830 IT HW/SW Agreements	65.0	78.8	30.0	0.0	81.4	0.0	81.4
544000 Supply Inventory IT	100.0	39.1	30.0	0.0	30.0	0.0	30.0
544100 Supplies-Office Supplies	15.0	8.2	15.0	0.0	8.5	0.0	8.5
544400 Supplies-Field Supplies	140.0	66.1	50.0	0.0	110.0	0.0	110.0
544500 Supplies-Food	0.0	1.4	1.0	0.0	0.5	0.0	0.5
544700 Supplies-Clothng,Unifrms,Linen	10.0	5.9	10.0	0.0	5.7	0.0	5.7

BU PCode Department
49500 0000 0000000000

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

		2024-25	2024-25	2025-26	2026-27	----- FY 2027 Agency Request -----		
		Opbud	Actuals	Opbud	PCF Proj	Base	Expansion	Total
544900	Supplies-Inventory Exempt	10.0	0.0	0.0	0.0	0.0	0.0	0.0
545700	ISD Services	14.8	18.3	20.8	0.0	32.3	0.0	32.3
545710	DOIT HCM Assessment Fees	10.1	10.2	11.2	0.0	11.2	0.0	11.2
545810	GCD Radio Communications Svcs	132.0	131.9	132.0	0.0	142.8	0.0	142.8
545900	Printing & Photo Services	10.0	1.9	3.5	0.0	1.8	0.0	1.8
546100	Postage & Mail Services	5.0	0.0	2.5	0.0	2.5	0.0	2.5
546310	Utilities - Sewer/Garbage	10.0	1.2	6.0	0.0	1.2	0.0	1.2
546320	Utilities - Electricity	450.0	416.4	450.0	0.0	419.3	0.0	419.3
546400	Rent Of Land & Buildings	500.0	367.4	215.0	0.0	516.0	0.0	516.0
546409	Rent Expense - Interagency	75.0	0.0	0.0	0.0	0.0	0.0	0.0
546500	Rent Of Equipment	75.0	61.5	75.0	0.0	70.4	0.0	70.4
546600	Communications	100.0	195.4	172.2	0.0	250.0	0.0	250.0
546610	DOIT Telecommunications	40.0	31.7	39.7	0.0	34.4	0.0	34.4
546700	Subscriptions/Dues/License Fee	25.0	52.5	25.0	0.0	25.0	0.0	25.0
546800	Employee Training & Education	15.0	3.9	10.0	0.0	10.0	0.0	10.0
546900	Advertising	15.0	10.5	15.0	0.0	10.0	0.0	10.0
547105	Bank Fees/Services	2.4	0.2	2.4	0.0	2.5	0.0	2.5
547500	Purchases For Resale	900.0	437.3	620.0	0.0	525.0	0.0	525.0
547700	Debt Service-Principal	25.0	18.8	120.0	0.0	0.0	0.0	0.0
547730	Lease Principal Payment	75.0	0.0	0.0	0.0	0.0	0.0	0.0
547900	Miscellaneous Expense	10.0	1.6	10.0	0.0	2.5	0.0	2.5
547999	Request to Pay Prior Year	10.0	24.1	25.0	0.0	40.0	0.0	40.0
548200	Furniture & Fixtures	0.0	8.8	0.0	0.0	0.0	0.0	0.0
548300	Information Tech Equipment	75.0	3.6	105.0	0.0	75.0	0.0	75.0
548400	Other Equipment	0.0	7.0	0.0	0.0	0.0	0.0	0.0
548800	Automotive & Aircraft	0.0	65.7	0.0	0.0	0.0	0.0	0.0
548882	Lease Interest	0.0	40.5	49.5	0.0	36.4	0.0	36.4
548900	Buildings & Structures	15.0	0.0	0.0	0.0	0.0	0.0	0.0
549600	Employee O/S Mileage & Fares	23.0	8.4	15.0	0.0	15.0	0.0	15.0
549700	Employee O/S Meals & Lodging	33.0	8.1	20.0	0.0	20.0	0.0	20.0
400	Other	3,361.3	2,504.5	2,679.2	0.0	2,878.7	0.0	2,878.7
TOTAL EXPENSE		13,200.0	11,797.0	12,941.5	3,931.34	14,353.3	1,139.6	15,492.9
810	Permanent	31.00	30.00	31.00	30.00	5.00	0.00	5.00

Spaceport Authority

State of New Mexico

S-9 Account Code Revenue/Expenditure Summary

(Dollars in Thousands)

BU	PCode	Department							
49500	0000	0000000000							
810	Permanent		31.00	30.00	31.00	30.00	5.00	0.00	5.00
820	Term		0.00	0.00	0.00	0.00	0.00	0.00	0.00
820	Term		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE POSITIONS			31.00	30.00	31.00	30.00	5.00	0.00	5.00



New Mexico Spaceport Authority

NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET REQUEST

FUND BALANCE RECONCILIATION

AGENCY 49500

New Mexico Spaceport Authority, Agency 49500
 Reconciliation of Fund Balance - GL 327900
 (per SHARE Balance)
 As of June 30, 2027

Beginning Fund Balance 7/1/25	\$5,676,450
FY25 BAR's transferred from Fund Balance	(1,030,000)
Projected Net Operating Loss FY25, 6/30/25	<u>(\$613,403)</u>
Fund Balance, 7/1/25	\$4,033,047
CY26 BAR#1 transfer from Fund Balance	<u>(1,000,000)</u>
Fund Balance as of 8/25/25	\$3,033,047
Projected Net Operating Loss FY26 (includes BAR#1)	<u>(654,429)</u>
Ending Assigned Fund Balance 6/30/26	\$2,378,618
Projected Net Operating Loss FY27	<u>(1,654,430)</u>
Ending Fund Balance - 6/30/27	<u><u>\$724,188</u></u>

APPROPRIATION REQUEST

FORM S-10 FUND BALANCE PROJECTION

(In Whole Dollars)

Agency: Spaceport Authority Business Unit: 49500
Fund Name: Spaceport Authority Fund Fund Number: 87100
Legal Auth. NMSA Article 31 - Spaceport Development Act

BEGINNING BALANCE

Unreserved, undesignated fund balance (not cash balance) from SHARE NMS006GL Balance Sheet
Report at close of FY25 5,676,500

ADJUSTMENTS

Add:

Interfund receivables, accounts receivables, and other assets not reflected in fund balance from FCD
Reports at close of FY25 0

Other (explain in detail) 0

Deduct:

Liabilities not reflected in FCD Reports at close of FY25 (613,400)

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) (1,030,000)

FY25 revision not reflected in liabilities 0

Total Adjustments (1,643,400)

ADJUSTED UNRESERVED, UNDESIGNATED FUND BALANCE at close of FY25 4,033,100

Add:

Projected revenue/sources (less fund balance budgeted) for FY26 0

Deduct:

Projected total expenditures for FY26 (1,654,400)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY26 2,378,700

Add:

Projected revenue/sources (less fund balance requested) for FY27 0

Deduct:

Total expenditures budgeted in appropriation request (1,654,400)

ADJUSTED UNRESERVED/UNDESIGNATED FUND BALANCE at close of FY27 724,300



NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET REQUEST

S-13 LINE ITEMS BY BUSINESS UNIT EXPEDITURES

AGENCY 49500

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

BusUnit	Line Item		2024-25	2025-26	Request		Recommendation		Opbud	
			Actuals	Opbud	Base	Expansion	Base	Expansion		
49500	P770-R	Spaceport Authority								
	520100	Exempt Perm Positions P/T&F/T	432.65	444	456.6	406.3	0	0	0.0	
	520200	Term Positions	212.97	816.3	848.5	0	0	0	0.0	
	520300	Classified Perm Positions F/T	1,960.68	1,610.4	1,635.8	425.1	0	0	0.0	
	520400	Classified Perm Positions P/T	100.8	0	0	0	0	0	0.0	
	520600	Paid Unused Sick Leave	6.81	5.2	0	0	0	0	0.0	
	520700	Overtime & Other Premium Pay	0.76	0.3	0	0	0	0	0.0	
	520800	Annl & Comp Paid At Separation	38.19	25	25	0	0	0	0.0	
	521100	Group Insurance Premium	203.8	194.8	286.4	60.3	0	0	0.0	
	521200	Retirement Contributions	513.93	532	533	185	0	0	0.0	
	521300	F I C A	200.27	214.1	215.8	50.9	0	0	0.0	
	521400	Workers' Comp Assessment Fee	0.28	0.3	0.3	0	0	0	0.0	
	521410	GSD Work Comp Insur Premium	0	1.6	2	0	0	0	0.0	
	521500	Unemployment Comp Premium	0	11.5	10.7	0	0	0	0.0	
	521600	Employee Liability Ins Premium	42.89	49.4	133.6	0	0	0	0.0	
	521700	RHC Act Contributions	53.42	5.1	5.1	12	0	0	0.0	
	535200	Professional Services	561.72	460.2	642.1	0	0	0	0.0	
	535300	Other Services	4,767.16	5,616	6,319.8	0	0	0	0.0	
	535309	Other Services - Interagency	0.5	0	0	0	0	0	0.0	
	535400	Audit Services	24.26	26.1	31.1	0	0	0	0.0	
	535500	Attorney Services	43.51	110	190	0	0	0	0.0	
	535600	IT Services	127.86	140	138.8	0	0	0	0.0	
	542100	Employee I/S Mileage & Fares	4.35	10	10	0	0	0	0.0	
	542200	Employee I/S Meals & Lodging	13.05	13	13	0	0	0	0.0	
	542300	Brd & Comm Mbr Meals & Lodgin	0.32	0	0	0	0	0	0.0	
	542500	Transp - Fuel & Oil	19.75	35	25	0	0	0	0.0	
	542600	Transp - Parts & Supplies	10.17	15	10	0	0	0	0.0	
	542800	State Transp Pool Charges	40.59	68	68	0	0	0	0.0	
	543200	Maint - Furn, Fixt, Equipment	114.22	45	115	0	0	0	0.0	
	543300	Maint - Buildings & Structures	88.54	70.4	75.4	0	0	0	0.0	
	543400	Maint - Property Insurance	87.01	142	82.9	0	0	0	0.0	
	543700	Maintenance Services	0.1	0	0	0	0	0	0.0	
	543830	IT HW/SW Agreements	78.75	30	81.4	0	0	0	0.0	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

544000	Supply Inventory IT	39.14	30	30	0	0	0	0.0
544100	Supplies-Office Supplies	8.23	15	8.5	0	0	0	0.0
544400	Supplies-Field Supplies	66.13	50	110	0	0	0	0.0
544500	Supplies-Food	1.4	1	0.5	0	0	0	0.0
544700	Supplies-Clothing,Unifrms,Linen	5.86	10	5.7	0	0	0	0.0
545700	ISD Services	18.32	20.8	32.3	0	0	0	0.0
545710	DOIT HCM Assessment Fees	10.17	11.2	11.2	0	0	0	0.0
545810	GCD Radio Communications Svcs	131.92	132	142.8	0	0	0	0.0
545900	Printing & Photo Services	1.87	3.5	1.8	0	0	0	0.0
546100	Postage & Mail Services	0.01	2.5	2.5	0	0	0	0.0
546310	Utilities - Sewer/Garbage	1.17	6	1.2	0	0	0	0.0
546320	Utilities - Electricity	416.43	450	419.3	0	0	0	0.0
546400	Rent Of Land & Buildings	367.37	215	516	0	0	0	0.0
546500	Rent Of Equipment	61.54	75	70.4	0	0	0	0.0
546600	Communications	195.37	172.2	250	0	0	0	0.0
546610	DOIT Telecommunications	31.73	39.7	34.4	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	52.48	25	25	0	0	0	0.0
546800	Employee Training & Education	3.93	10	10	0	0	0	0.0
546900	Advertising	10.49	15	10	0	0	0	0.0
547105	Bank Fees/Services	0.19	2.4	2.5	0	0	0	0.0
547500	Purchases For Resale	437.3	620	525	0	0	0	0.0
547700	Debt Service-Principal	18.77	120	0	0	0	0	0.0
547900	Miscellaneous Expense	1.59	10	2.5	0	0	0	0.0
547999	Request to Pay Prior Year	24.07	25	40	0	0	0	0.0
548200	Furniture & Fixtures	8.77	0	0	0	0	0	0.0
548300	Information Tech Equipment	3.62	105	75	0	0	0	0.0
548400	Other Equipment	7.05	0	0	0	0	0	0.0
548800	Automotive & Aircraft	65.74	0	0	0	0	0	0.0
548882	Lease Interest	40.49	49.5	36.4	0	0	0	0.0
549600	Employee O/S Mileage & Fares	8.41	15	15	0	0	0	0.0
549700	Employee O/S Meals & Lodging	8.09	20	20	0	0	0	0.0
Subtotal for:	49500 P770-R Spaceport Authority	11,796.95	12,941.5	14,353.3	1,139.6	0	0	0.0

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud
		Actuals	Opbud	Base	Expansion	Base	Expansion	

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

49500	Z-CODES-49500	Spaceport Authority - Z-Codes	535200	Professional Services	563.59	0	0	0	0	0	0.0
			535300	Other Services	297.58	0	0	0	0	0	0.0
			543300	Maint - Buildings & Structures	69.39	0	0	0	0	0	0.0
			548400	Other Equipment	387.78	0	0	0	0	0	0.0
			548900	Buildings & Structures	198.87	0	0	0	0	0	0.0
Subtotal for:	49500	Z-CODES-49500	Spaceport Authority - Z		1,517.2	0	0	0	0	0	0.0
					13,314.15	12,941.5	14,353.3	1,139.6	0	0	0.0

Totals by Line Item

BusUnit	Line Item	2024-25	2025-26	Request		Recommendation		Opbud	
		Actuals	Opbud	Base	Expansion	Base	Expansion		
49500	520100	Exempt Perm Positions P/T&F/T	432.65	444	456.6	406.3	0	0	0.0
	520200	Term Positions	212.97	816.3	848.5	0	0	0	0.0
	520300	Classified Perm Positions F/T	1,960.68	1,610.4	1,635.8	425.1	0	0	0.0
	520400	Classified Perm Positions P/T	100.8	0	0	0	0	0	0.0
	520600	Paid Unused Sick Leave	6.81	5.2	0	0	0	0	0.0
	520700	Overtime & Other Premium Pay	0.76	0.3	0	0	0	0	0.0
	520800	Annl & Comp Paid At Separation	38.19	25	25	0	0	0	0.0
	521100	Group Insurance Premium	203.8	194.8	286.4	60.3	0	0	0.0
	521200	Retirement Contributions	513.93	532	533	185	0	0	0.0
	521300	F I C A	200.27	214.1	215.8	50.9	0	0	0.0
	521400	Workers' Comp Assessment Fee	0.28	0.3	0.3	0	0	0	0.0
	521410	GSD Work Comp Insur Premium	0	1.6	2	0	0	0	0.0
	521500	Unemployment Comp Premium	0	11.5	10.7	0	0	0	0.0
	521600	Employee Liability Ins Premium	42.89	49.4	133.6	0	0	0	0.0
	521700	RHC Act Contributions	53.42	5.1	5.1	12	0	0	0.0
	535200	Professional Services	1,125.31	460.2	642.1	0	0	0	0.0
	535300	Other Services	5,064.73	5,616	6,319.8	0	0	0	0.0
	535309	Other Services - Interagency	0.5	0	0	0	0	0	0.0
	535400	Audit Services	24.26	26.1	31.1	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

535500	Attorney Services	43.51	110	190	0	0	0	0.0
535600	IT Services	127.86	140	138.8	0	0	0	0.0
542100	Employee I/S Mileage & Fares	4.35	10	10	0	0	0	0.0
542200	Employee I/S Meals & Lodging	13.05	13	13	0	0	0	0.0
542300	Brd & Comm Mbr Meals & Lodging	0.32	0	0	0	0	0	0.0
542500	Transp - Fuel & Oil	19.75	35	25	0	0	0	0.0
542600	Transp - Parts & Supplies	10.17	15	10	0	0	0	0.0
542800	State Transp Pool Charges	40.59	68	68	0	0	0	0.0
543200	Maint - Furn, Fixt, Equipment	114.22	45	115	0	0	0	0.0
543300	Maint - Buildings & Structures	157.93	70.4	75.4	0	0	0	0.0
543400	Maint - Property Insurance	87.01	142	82.9	0	0	0	0.0
543700	Maintenance Services	0.1	0	0	0	0	0	0.0
543830	IT HW/SW Agreements	78.75	30	81.4	0	0	0	0.0
544000	Supply Inventory IT	39.14	30	30	0	0	0	0.0
544100	Supplies-Office Supplies	8.23	15	8.5	0	0	0	0.0
544400	Supplies-Field Supplies	66.13	50	110	0	0	0	0.0
544500	Supplies-Food	1.4	1	0.5	0	0	0	0.0
544700	Supplies-Clothng,Unifrms,Linen	5.86	10	5.7	0	0	0	0.0
545700	ISD Services	18.32	20.8	32.3	0	0	0	0.0
545710	DOIT HCM Assessment Fees	10.17	11.2	11.2	0	0	0	0.0
545810	GCD Radio Communications Svcs	131.92	132	142.8	0	0	0	0.0
545900	Printing & Photo Services	1.87	3.5	1.8	0	0	0	0.0
546100	Postage & Mail Services	0.01	2.5	2.5	0	0	0	0.0
546310	Utilities - Sewer/Garbage	1.17	6	1.2	0	0	0	0.0
546320	Utilities - Electricity	416.43	450	419.3	0	0	0	0.0
546400	Rent Of Land & Buildings	367.37	215	516	0	0	0	0.0
546500	Rent Of Equipment	61.54	75	70.4	0	0	0	0.0
546600	Communications	195.37	172.2	250	0	0	0	0.0
546610	DOIT Telecommunications	31.73	39.7	34.4	0	0	0	0.0
546700	Subscriptions/Dues/License Fee	52.48	25	25	0	0	0	0.0
546800	Employee Training & Education	3.93	10	10	0	0	0	0.0
546900	Advertising	10.49	15	10	0	0	0	0.0

State of New Mexico

S-13 Line Items by Business Unit Expenditures

(Dollars in Thousands)

547105	Bank Fees/Services	0.19	2.4	2.5	0	0	0	0.0
547500	Purchases For Resale	437.3	620	525	0	0	0	0.0
547700	Debt Service-Principal	18.77	120	0	0	0	0	0.0
547900	Miscellaneous Expense	1.59	10	2.5	0	0	0	0.0
547999	Request to Pay Prior Year	24.07	25	40	0	0	0	0.0
548200	Furniture & Fixtures	8.77	0	0	0	0	0	0.0
548300	Information Tech Equipment	3.62	105	75	0	0	0	0.0
548400	Other Equipment	394.83	0	0	0	0	0	0.0
548800	Automotive & Aircraft	65.74	0	0	0	0	0	0.0
548882	Lease Interest	40.49	49.5	36.4	0	0	0	0.0
548900	Buildings & Structures	198.87	0	0	0	0	0	0.0
549600	Employee O/S Mileage & Fares	8.41	15	15	0	0	0	0.0
549700	Employee O/S Meals & Lodging	8.09	20	20	0	0	0	0.0

Grand Total		13,314.15	12,941.5	14,353.3	1,139.6	0	0	0.0
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NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET REQUEST

PROGRAM NARRATIVE

AGENCY 49500

**BUDGET REVIEW SYSTEM – FY27
2500 PROGRAM NARRATIVE**

**SPACEPORT AUTHORITY
BU 49500
PCode P770**

Program Description:

The purpose of New Mexico Spaceport Authority (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 NMSA 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 about 340 days of sunshine and a low humidity environment. This makes it attractive to the commercial space industry and provides a testing site for many companies and STEM educational activities.

Major issues, Accomplishments, Changes included in Base Budget Request:

Customers (including Virgin Galactic, UP Aerospace, Isotropic, Prismatic, AeroVironment, and Swift Engineering) continue operating onsite. Our foundational tenant, Virgin Galactic, has had several successful launches in FY24, with no launches for FY25, but will resume in FY27 eventually culminating in weekly space flights. This is due to the development of new Delta-class spaceships, which are being manufactured in Mesa, Arizona. The new spaceships will undergo testing and certification and then begin commercial operations in the 4th quarter of 2026 with flights resuming 2027. NMSA has also been in discussions for a new launch hangar, which Virgin Galactic will likely start building in mid-2026 (calendar year). There has also been an uptick of other transient customers resulting in an overall increase of activity at the spaceport.

Program Changes:

The Spaceport is continuously looking for 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. A 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 about \$21.1 million in total for funding from excess Gross Receipts Tax to provide for capital improvement projects. This includes funding for the STARC Building, roadway/utility extensions, and a new fabric hangar.

Overview of Request:

The base budget request for FY27 will show an increase \$1,153 thousand compared to prior FY26 which is 8.7%. The reason is the increase is due to the return of flights of Virgin Galactic (VG) user fees which had decreased from \$188,888 to \$50,000 per month for the past two fiscal years and additional projected flights by Sirius and others. I have shown a fund balance transfer of \$1 million for FY27 and we will also be submitting a Supplement request by the deadline October, 2025. At this time we are unsure of the exact amount of the request and will re-evaluate our projections at that time. We have more expenses expected than are included in the FY27 budget such as WSMR (White Sands Missile Range) airspace fees which are anticipated to cost approximately \$1.5 million with only \$1 million included in the current FY27 budget.

Base Budget Justification:

As mention, increases in revenues and expenses for FY27 budget is projected over FY25 by about \$1,153 thousand or 28.7%. We have requested a 3% increase in General Fund Appropriation funding which is very much needed due to the tightness of our budget. Commercial revenues are expected to increase by \$711 thousand or 8.5% from prior year budget which is due to Virgin Galactic's user fees again resuming due to their flights resuming. The user fees are based on the number of flights they conduct. We continue to bring in new customers and we are realigning our pricing models to increase revenues. It is expected that other new tenants will be performing flights such as Siruis, which will begin upon completion of their construction of launch pads and launch control stations. Other customers will bring in fees as they periodically conduct testing however these are not significant revenues but collectively do total an estimated 8% of total user fees. VG is the main tenant for lease income fees, however we are trying to diversify the risk concentration.



New Mexico Spaceport Authority

NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET REQUEST

REV EXP COMPARISON

AGENCY 49500

REV EXP COMPARISON

(Dollars in Thousands)

49500 - Spaceport Authority

P770 - Spaceport Authority

	General Fund	Other Funds	Other Transfers	Federal Funds	Total
SOURCES Totals	5,403.1	10,089.8	0.0	0.0	15,492.9
Personal services and employee benefits	5,292.4	0.0	0.0	0.0	5,292.4
Contractual services	110.7	7,211.1	0.0	0.0	7,321.8
Other	0.0	2,878.7	0.0	0.0	2,878.7
USES Total:	5,403.1	10,089.8	0.0	0.0	15,492.9
Net:	0.0	0.0	0.0	0.0	0.0



NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET REQUEST

ERB-1, 2,3 EXPANSION JUSTIFICATIONS

AGENCY 49500

STEM and Workforce Coordinator FTE Request

Rank: 1

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	212.8	0.0	0.0	0.0	212.8	0.0
Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	212.8	0.0	0.0	0.0	212.8	0.0
Personal services and employee t	212.8	0.0	0.0	0.0	212.8	0.0
EXPENDITURES	212.8	0.0	0.0	0.0	212.8	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

This new position would take the lead for ensuring the Agency's statutory requirement is met which is to

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

Facilities Technician

Rank: 5

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	169.3	0.0	0.0	0.0	169.3	0.0
Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	169.3	0.0	0.0	0.0	169.3	0.0
Personal services and employee t	169.3	0.0	0.0	0.0	169.3	0.0
EXPENDITURES	169.3	0.0	0.0	0.0	169.3	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

EB-1 Expansion Justifications
(Dollars in Thousands)

Duties Include:

- a. Responsible for ensuring the various systems and facilities are well-maintained and records for said systems/facilities are kept up to date.
- b. Responsible for operating various machine equipment, including road scraper, dump truck, large tractor, ATVs, passenger vehicles, manlifts, and other state of NM owned or leased machines.
- c. Maintaining strong relationships with the current agency maintenance team members and current team members of external customers, including Virgin Galactic, any of our contractors, as well as other Spaceport America team members and contractors.
- d. Responsible for the input of maintenance records and maintenance analytics as they perform routine repairs, maintenance, cleaning, and assistance to all co-workers.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Deputy Director

Rank: 3

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	369.8	0.0	0.0	0.0	369.8	0.0
Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS	369.8	0.0	0.0	0.0	369.8	0.0
Personal services and employee t	369.8	0.0	0.0	0.0	369.8	0.0
EXPENDITURES	369.8	0.0	0.0	0.0	369.8	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

This position will serve as the Executive Director's second in command and will have overarching responsibility for the agency's administrative and operational functions. Require senior manager-level experience managing agencies, departments, programs, and personnel, including budgets. Experience presenting to state legislators, boards of directors, committees, and public hearings.

Legislative Change:

Session Law Citation:

Legal Settlement:

Case Number or Citation:

Capital Construction Projects Leader

Rank: 4

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	219.6	0.0	0.0	0.0	219.6	0.0

EB-1 Expansion Justifications
(Dollars in Thousands)

REVENUE, TRANSFERS	219.6	0.0	0.0	0.0	219.6	0.0
Personal services and employee b	219.6	0.0	0.0	0.0	219.6	0.0
EXPENDITURES	219.6	0.0	0.0	0.0	219.6	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

Duties include:

- a. Overseeing and directing selected capital projects from inception to completion, including ongoing progress reviews, analyses, and reporting of cost, schedule, and contractual conditions of performance.
- b. Assisting in the development of project scopes of work and requests for proposals.
- c. Project analysis, planning, and oversight through conceptual engineering, detailed design, construction, completion, and commissioning phases.
- d. Development of project schedules, project estimates, and feasibility studies as required.
- e. Development of preliminary concepts and implementation.
- f. Outside resources contracting and project execution.
- g. Oversight of contracted design firms; conducting in-house reviews and actively participating in the preparation of design packages for construction. (During this phase, procurement of specialized equipment to be incorporated into the facilities may also be contracted.)
- h. Quality assurance and quality control planning and oversight during the project construction phase.
- i. Scope and change items management
- j. Implementation of project controls, including but not limited to project budgets and schedules; safety and security; and coordination of commissioning and start-up activities.

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

Contracts Officer

Rank: 2

New Initiative	2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
General Fund Transfers	168.1	0.0	0.0	0.0	168.1	0.0
REVENUE, TRANSFERS	168.1	0.0	0.0	0.0	168.1	0.0
Personal services and employee b	168.1	0.0	0.0	0.0	168.1	0.0
EXPENDITURES	168.1	0.0	0.0	0.0	168.1	0.0
Permanent	0	0	0	0	1	
FTEs	0	0	0	0	1	0

Brief Description:

Spaceport Authority

BU **PCode** **Department**
49500 P770 000000

State of New Mexico

EB-1 Expansion Justifications
(Dollars in Thousands)

Duties include:

- a. Managing new and existing customer contracts.
- b. Assisting with negotiations, including utilities and other fees that are needed.
- c. Billing and collection of customer revenues.
- d. Monitoring customers' construction activities and dealing with the ranchers' issues if they arise.
- e. Coordinating with our construction managers, facilities, business development, and aerospace engineering departments.

Legislative Change: ___

Session Law Citation:

Legal Settlement: ___

Case Number or Citation:

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

STEM and Workforce Coordinator FTE Request

Rank: 1

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	212.8	0.0	0.0	0.0	212.8	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		212.8	0.0	0.0	0.0	212.8	0.0
200	Personal services and employee benefits	212.8	0.0	0.0	0.0	212.8	0.0
EXPENDITURES		212.8	0.0	0.0	0.0	212.8	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

Facilities Technician

Rank: 5

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	169.3	0.0	0.0	0.0	169.3	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		169.3	0.0	0.0	0.0	169.3	0.0
200	Personal services and employee benefits	169.3	0.0	0.0	0.0	169.3	0.0
EXPENDITURES		169.3	0.0	0.0	0.0	169.3	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

Deputy Director

Rank: 3

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	369.8	0.0	0.0	0.0	369.8	0.0
130	Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0
REVENUE, TRANSFERS		369.8	0.0	0.0	0.0	369.8	0.0
200	Personal services and employee benefits	369.8	0.0	0.0	0.0	369.8	0.0
EXPENDITURES		369.8	0.0	0.0	0.0	369.8	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

Capital Construction Projects Leader

Rank: 4

EB-2 Expansion Fiscal Summary
(Dollars in Thousands)

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	219.6	0.0	0.0	0.0	219.6	0.0
REVENUE, TRANSFERS		219.6	0.0	0.0	0.0	219.6	0.0
200	Personal services and employee benefits	219.6	0.0	0.0	0.0	219.6	0.0
EXPENDITURES		219.6	0.0	0.0	0.0	219.6	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

Contracts Officer

Rank: 2

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/ IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
111	General Fund Transfers	168.1	0.0	0.0	0.0	168.1	0.0
REVENUE, TRANSFERS		168.1	0.0	0.0	0.0	168.1	0.0
200	Personal services and employee benefits	168.1	0.0	0.0	0.0	168.1	0.0
EXPENDITURES		168.1	0.0	0.0	0.0	168.1	0.0
810	Permanent	0	0	0	0	1	0.0
FTEs		0	0	0	0	1	0

EB-3 Expansion Line Item Detail
(Dollars in Thousands)

STEM and Workforce Coordinator FTE Request

Rank: 1

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520300	Classified Perm Positions F/T	136.3	0.0	0.0	0.0	136.3	0.0
521100	Group Insurance Premium	13.1	0.0	0.0	0.0	13.1	0.0
521200	Retirement Contributions	52.0	0.0	0.0	0.0	52.0	0.0
521300	F I C A	8.3	0.0	0.0	0.0	8.3	0.0
521700	RHC Act Contributions	3.1	0.0	0.0	0.0	3.1	0.0
200	Personal services and employee benefits	212.8	0.0	0.0	0.0	212.8	0.0
Total for STEM and Workforce Coordinator FTE Request		212.8	0.0	0.0	0.0	212.8	0.0

Facilities Technician

Rank: 5

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	123.0	0.0	0.0	0.0	123.0	0.0
521100	Group Insurance Premium	13.6	0.0	0.0	0.0	13.6	0.0
521200	Retirement Contributions	23.6	0.0	0.0	0.0	23.6	0.0
521300	F I C A	7.5	0.0	0.0	0.0	7.5	0.0
521700	RHC Act Contributions	1.6	0.0	0.0	0.0	1.6	0.0
200	Personal services and employee benefits	169.3	0.0	0.0	0.0	169.3	0.0
Total for Facilities Technician		169.3	0.0	0.0	0.0	169.3	0.0

Deputy Director

Rank: 3

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520100	Exempt Perm Positions P/T&F/T	283.3	0.0	0.0	0.0	283.3	0.0
521100	Group Insurance Premium	11.2	0.0	0.0	0.0	11.2	0.0
521200	Retirement Contributions	54.4	0.0	0.0	0.0	54.4	0.0
521300	F I C A	17.3	0.0	0.0	0.0	17.3	0.0
521700	RHC Act Contributions	3.6	0.0	0.0	0.0	3.6	0.0
200	Personal services and employee benefits	369.8	0.0	0.0	0.0	369.8	0.0
Total for Deputy Director		369.8	0.0	0.0	0.0	369.8	0.0

Capital Construction Projects Leader

Rank: 4

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520300	Classified Perm Positions F/T	164.9	0.0	0.0	0.0	164.9	0.0

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EB-3 Expansion Line Item Detail
 (Dollars in Thousands)

521100	Group Insurance Premium	11.2	0.0	0.0	0.0	11.2	0.0
521200	Retirement Contributions	31.4	0.0	0.0	0.0	31.4	0.0
521300	F I C A	10.0	0.0	0.0	0.0	10.0	0.0
521700	RHC Act Contributions	2.1	0.0	0.0	0.0	2.1	0.0
200	Personal services and employee benefits	219.6	0.0	0.0	0.0	219.6	0.0
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Total for Capital Construction Projects Leader		219.6	0.0	0.0	0.0	219.6	0.0

Contracts Officer **Rank:** 2

		2026-27 GF Sources	2026-27 OSF Sources	2026-27 ISF/IAT Sources	2026-27 FF Sources	2026-27 Total Request	2026-27 Exec Recommendation
520300	Classified Perm Positions F/T	123.9	0.0	0.0	0.0	123.9	0.0
521100	Group Insurance Premium	11.2	0.0	0.0	0.0	11.2	0.0
521200	Retirement Contributions	23.6	0.0	0.0	0.0	23.6	0.0
521300	F I C A	7.8	0.0	0.0	0.0	7.8	0.0
521700	RHC Act Contributions	1.6	0.0	0.0	0.0	1.6	0.0
200	Personal services and employee benefits	168.1	0.0	0.0	0.0	168.1	0.0
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Total for Contracts Officer		168.1	0.0	0.0	0.0	168.1	0.0



NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET REQUEST

LEGISLATING FOR RESULTS EXPANSION TOOLS

AGENCY 49500

Agency and Expansion Request Information

Agency: New Mexico Spaceport Authority

Short Title of Request: Request for new FTE – STEM and Workforce Development Coordinator

Point of contact for follow-up information:

Name: Art Trujillo

Title: CFO

Phone: 575+281-0238

E-Mail: art.trujillo@spaceportamerica.com

Is the requested expansion solely the result of a workload change? Yes

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

We need to better follow our Legislative mandate under NNSA 58-31-2(D) Purpose which states under the Spaceport Development Act that we ae to promote educational involvement in spaceport activities and education and training of the workforce to develop the skills needed for spaceport operations.

- b. How does this request differ from existing programming?

We currently have limited resources to try to accomplish this and the workload needed to comply with the statute is not available.

- c. How does the requested program fit into the agency's strategic plan?

Compliance with State Statute is always a requirement.

- d. Has the agency developed a logic model describing the agency's theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

The STEM coordinator will promote workforce development and education in alignment with NMSA's goals and visions. The education of such a workforce would benefit the economy and workforce so that New Mexico jobs could have higher paying and develop a high technology economy.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

A recent release of an economic development study issued by New Mexico State University shows that NMSA has contributed to the local economies millions of dollars in growth which ultimately means growth in jobs, business, local restaurants and lodging and ultimately in gross receipts tax dollars to the state. A study is available upon request.

- c. What percentage of the previously identified total statewide need does this request seek to address?

No specific goals have been set in terms of percentages of growth in either jobs or the economy.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

\$121,700 is requested from State General Fund for salaries and benefits.

- b. Provide a list of specific activities that will be carried out if this request is granted.

Conduct STEM activities which consist of promoting education of students in the areas of STEM. Development of a workforce that is capable of entering New Mexico high technology positions and NMSA will also work on attracting industries to relocate or new businesses to enter the market rather than having the workforce relocate to out of state employers. A matching of a workforce to new businesses specializing in technology is a goal for NMSA.

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

Cost for a STEM Coordinator is \$121,700.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Such a calculation has not been done.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

No future increases in cost for subsequent fiscal years other than periodic pay increases.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in [New Mexico's Accountability in Government Act](#), specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by [clearinghouse databases](#).

None available or submitted.

- c. How will you evaluate the program to confirm your categorization?

Will need to consult Department HR Manager.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

A STEM program will need to be developed, written and approved by the Board of Directors. The STEM coordinator should have past work and educational history in the areas of teaching, research and in the areas of STEM.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

The estimated timeline for hiring a coordinator should be a few months then the next step would be development of a program and policies and procedures. Current vacancy rate is near zero and recruitment would follow normal SPO procedures.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Steps to implement the plan is first recruitment and hiring of a STEM Coordinator then development of a program and plan.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

This program is new to NMSA therefore no metrics have yet been developed but would be as part of the program in addition to policies and procedures.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Compliance with the Spaceport Development Act.

- b. Will the requested program affect any existing performance measures?

Yes

- i. If yes, which performance measures will be affected?

Compliance with the Spaceport Development Act.

- c. What program outputs will the agency measure?

An incomplete list exists however some thoughts are:

1. Number of school classes visiting onsite.
2. Number of specialized training and seminars held
3. Schools and University training classes and programs affected by our STEM program.
4. Number of STEM jobs created.

- d. What efficiency metrics will the agency monitor?

No efficiency metrics have been documented.

- e. Does the agency have baseline data for the proposed measures?

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

- ii. If no, when and how does the agency anticipate collecting baseline data?

1st quarter FY27

- f. How often will the agency collect and report on these performance metrics?

Externally, it depends on who needs the information. Internally we would monitor monthly.

- g. How do you plan to share the results of your program with the public and the Legislature?

Budget hearings, public releases and periodic press releases.

Agency and Expansion Request Information

Agency: New Mexico Spaceport Authority, Agency 49500

Short Title of Request:FTE Request for Contracts Officer

Point of contact for follow-up information:

Name: Art Trujillo

Title:CFO

Phone:575-281-0238

E-Mail:art.trujillo@spaceportamerica.com

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

Spaceport America has numerous contractors who help support the infrastructure and operations of the site. These include water treatment, electrical systems, fiber and internet service, roads, runway, HVAC systems, roof contractors, security, and infrastructure development, for example. Additionally, we have contractual agreements with all our customers, which include complex lease documents and aerospace operations documents. As operations at the spaceport continue to increase, properly monitoring these many contracts is becoming challenging. By having a person dedicated to contracts, specifically someone who is an expert on contracts, we can better operate the spaceport, both for internal and external operations.

- b. How does this request differ from existing programming?

Existing staff are experts on accounting functions, such as accounts payable and receivable. We also have an employee focused on getting contracts through GSD and awarded to vendors. However, the continuous monitoring of all these service contracts, plus contracts with the growing number of customers, is overwhelming project managers and F&A staff.

- c. How does the requested program fit into the agency's strategic plan?

Spaceport America exists to create jobs and economic development. As such, our mission is to attract more and more customers, who also use our facilities. It is natural that as we increase onsite operations, that we need additional staff to manage both customers and vendors. This is by design for the agency.

- d. Has the agency developed a logic model describing the agency's theory of change?

Choose an item.

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

The position will fill a void that various other existing positions fill, however the level of attention in managing customers in particular at times creates inefficiencies in not knowing contract details such as what services, correct fees or charges are to be performed or assessed, and at what particular time frame this should occur. There is no regular contact person to these customers and contact could occur from several different people depending on the issue. This centralizes the process.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

This is not necessarily a statewide issue and does not serve the citizens directly and instead deals with customers and vendors who deal with the State.

- c. What percentage of the previously identified total statewide need does this request seek to address?

As mentioned, this position does not deal with any statewide populations.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

The cost to fund this position is \$170,200 including salary and benefits.

- b. Provide a list of specific activities that will be carried out if this request is granted.

The position will be the agency's main representative to existing customers and vendors. The position is not a business development position and will only work with existing customers.

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

No costs per unit have been calculated. The number of customers varies over a period of time.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

No benefit analysis has been performed however we do know that this position would increase revenues by identifying certain time frames where costs should be assessed or increased.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Other than periodic pay raises no additional costs are needed.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in [New Mexico's Accountability in Government Act](#), specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by [clearinghouse databases](#).

None known and none submitted

- c. How will you evaluate the program to confirm your categorization?

Contract management can be measured in several ways including successful growth of revenues from increased business activities, collection of revenues in a timely basis with no loss, costs of the position exceeding the revenues generated, response time and customer satisfaction to service and resolving any issues or disputes.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

The start-up period including orientation would occur with the first few months of the candidate beginning employment. Recruitment could take weeks.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

A knowledgeable person could step into this position and begin full duties within 90 days. We would plan on recruiting someone with knowledge of customer management, knowledge of legal contracts and compliance with terms and stipulations, knowledge of budget and accounting and with a former customer sales background.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Keeping customers satisfied but within the parameters of the contract is critical. We will need to have good customers continue their tenancy for a long time and maintain good relations with vendors go obtain the services needed.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

No such checklist or metrics currently exists however one would be developed upon employment.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a.** What measurable outcome is the agency trying to achieve with the requested expansion?

Click or tap here to enter text.

- b.** Will the requested program affect any existing performance measures?

Choose an item.

- i.** If yes, which performance measures will be affected?

Click or tap here to enter text.

- c.** What program outputs will the agency measure?

Click or tap here to enter text.

- d.** What efficiency metrics will the agency monitor?

Click or tap here to enter text.

- e.** Does the agency have baseline data for the proposed measures?

Choose an item.

- i.** If yes, please provide baseline data.

Click or tap here to enter text.

- ii.** If no, when and how does the agency anticipate collecting baseline data?

Click or tap here to enter text.

- f.** How often will the agency collect and report on these performance metrics?

Click or tap here to enter text.

- g.** How do you plan to share the results of your program with the public and the Legislature?

Click or tap here to enter text.

Agency and Expansion Request Information

Agency: New Mexico Spaceport Authority, Agency 49500

Short Title of Request:FTE Request for **Deputy Director**

Point of contact for follow-up information:

Name: Art Trujillo

Title:CFO

Phone:575-281-0238

E-Mail:art.trujillo@spaceportamerica.com

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

Customer operations as well as the number of customers have continued to increase at Spaceport America over the last several years. Additionally, we build and add various infrastructure in terms of roads, utilities, and operating facilities designed for customers. The management task of the agency is subsequently also increasing, causing significant workload for the executive director's position, specifically taking time away from strategic activities, like long-term planning for the spaceport. The addition of a deputy director will allow day-to-day functions to be handled in a more efficient manner, helping the executive director focus on continuing our expansion efforts. Another important aspect of having a deputy director is to create continuity for the agency if and when the executive director departs. Good succession planning is an imperative for any organization, and having a deputy director will allow the agency to best continue operations if the executive director is absent, for any reason.

- b. How does this request differ from existing programming?

There is no position for deputy director within the current organization chart. This is an addition to current programming.

- c. How does the requested program fit into the agency's strategic plan?

The agency's function is to grow and create increasing economic development. Adding FTEs is a natural and necessary part of that growth – as long as it matches customer activity at the spaceport. In fact this is true, and is the reason for the expansion request.

- d. Has the agency developed a logic model describing the agency's theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

The needs of the Agency require the Executive Director to meet and attend numerous functions including dealing with existing customers, meeting with regulators, attending Legislative meetings to discuss budget, long term planning, infrastructure, economic development, and also meeting with industry representatives, however this requires a great deal of time away from agency operations and the management is lacking from a senior leader to make executive decisions. Current department managers are empowered to manage and direct their areas but many times executive decisions need to be made.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

The position may deal with the general public and citizens however there is not analysis or numbers of how many might occur.

- c. What percentage of the previously identified total statewide need does this request seek to address?

As stated, no metrics exist to identify any statewide needs.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

The funding to support this position is requested from the State's General Appropriation. Other State Funds are insufficient.

- b. Provide a list of specific activities that will be carried out if this request is granted.

The position will be the second in command of the agency and will manage operations.

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

The cost of funding this position is \$192,000 for salary and benefits.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

No cost benefit analysis has been conducted.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Other than periodic salary increases, no other costs except periodic travel are needed.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in [New Mexico's Accountability in Government Act](#), specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by [clearinghouse databases](#).

No such references are available.

- c. How will you evaluate the program to confirm your categorization?

The definitions of categorization have indicated this is evidenced based. It is not something new as other agencies also have deputy's.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

After an initial orientation period, the incumbent should be immediately proceeding to learn how the agency operates, attend meetings and functions, learn state government procurement, accounting, budgeting and integrate into the process and begin assisting and providing direction.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

As mentioned, this position should learn and integrate into the system almost immediately if they have had previous executive experience before. There should not be a big learning curve.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

The agency should become more efficient and perform work tasks in unison and cooperation with each other so that economic efficiencies are achieved and timelines met instead of what sometimes occurs.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

No specific metrics have been developed however a list of goals will be set that are measurable, useful, appropriate and for the benefit of the agency.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

We are trying to become more efficient and react quicker in terms of filing reports, performing services, meeting all deadlines, meeting with customers, dealing with regulators, responding to legislatures and citizens and the general public. This is done in a variety of ways that is delegated to our department managers but needs coordination and direction at times.

- b. Will the requested program affect any existing performance measures?

Yes

- i. If yes, which performance measures will be affected?

As mentioned, we will provide quicker reaction times in filing reports, data, meeting deadlines, providing services, etc. This should increase our capability to attract new customers and increase revenues and control expenses.

- c. What program outputs will the agency measure?

Measurement will be as state above.

- d. What efficiency metrics will the agency monitor?

Metrics currently exist for number of customers, visitors, etc, and these should improve.

- e. Does the agency have baseline data for the proposed measures?

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

- ii. If no, when and how does the agency anticipate collecting baseline data?

Click or tap here to enter text.

- f. How often will the agency collect and report on these performance metrics?

Budget reports will report performance goals but additionally presentations before committees of the legislature, boards and commissions will be done.

- g. How do you plan to share the results of your program with the public and the Legislature?

Several reports issued by the State are public and contain this information, however the agency periodically issues press releases which will disclose this information. As also mentioned, we will present periodically at state legislative committees.

Agency and Expansion Request Information

Agency: New Mexico Spaceport Authority, Agency 49500

Short Title of Request:FTE Request for Capital Constructions Project Leader

Point of contact for follow-up information:

Name: Art Trujillo

Title:CFO

Phone:575-281-0238

E-Mail:art.trujillo@spaceportamerica.com

Is the requested expansion solely the result of a workload change? No

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?
- b. **New Mexico Spaceport Authority (NMSA) is receiving in excess of \$24 million for construction projects in addition to the existing \$33 million that is already in process. There currently exists one FTE capital projects manager and a contract capital projects lead full-time which is insufficient to keep up with the increased workload. Additional help is needed to adequately manage the projects so that they are build as intended, within budget and within time. A important factor in requesting an additional FTE is the very significant amount of time needed for statement of work (SOW) and request for proposal (RFP) creation and shepherding through GSD. There is also significant reporting both for new and ongoing capital projects. Once a project is awarded, there is also significant work to monitor the contractor(s) to complete the project on time and in budget.** How does this request differ from existing programming?

Current FTE load is insufficient to meet the requirements to manage the many construction projects. There are insufficient personnel to manage the workload, which includes the complete "cradle to grave" workload for development and completion of the projects Specifically, this includes creation and managing of requirements from Spaceport America staff and customers, creation of the statement of work (SOW), support for creation of the request for proposals (RFP), participating in contractor selection (which consists of many interview and reviews of submission, also site visits), then award, then managing the actual construction on site. In many cases, all of the above is compounded by the process of procurement, which requires significant "back and forth" with GSD, on updates to the SOW or other parts of the RFP package (e.g., schedule, milestones, etc.). Also of importance is that the single best person to help oversee customer capital improvements is this same person.

- c. How does the requested program fit into the agency's strategic plan?

The construction of new facilities that can be used for tenants is the basis for the formation of NMSA. Space development which consists of space companies relocating or setting up new shops on campus fits the strategic plan to plan, develop and implement Space technology to improve the economic growth of New Mexico.

- d. Has the agency developed a logic model describing the agency's theory of change?

Choose an item.No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

The problem is to manage construction funds (ICIP and other) in a satisfactory and even urgent manner so that facilities and improvements are built as planned and funded by the legislature and the NMSA Board of Directors. Insufficient personnel exists to do this at present.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

An Agency Strategic Master Plan was recently issued which addresses the need for more additions to facilities and improvements. The plan can be forwarded if requested. This plan addresses economic need, growth in relation to facilities.

- c. What percentage of the previously identified total statewide need does this request seek to address?

Such a percentage has not been calculated.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

One FTE is requested for a Capital Construction Projects Manager and the source of funding will come from the General Fund.

- b. Provide a list of specific activities that will be carried out if this request is granted.

Specific activities will be to manage the construction process from receipts of funds, to the issuance of RFP, ITB's to search for bidders, identify and approve final bids, interface with contractors, manage construction activities including the timelines and milestones of project accomplishment until final completion.

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

\$140,600 is the estimated cost to hire a qualified candidate which includes salary and benefits.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

Such information is unavailable.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Other than periodic salary raises, there would be no additional costs.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in [New Mexico's Accountability in Government Act](#), specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Choose an item. None

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by [clearinghouse databases](#).

Click or tap here to enter text.

- c. How will you evaluate the program to confirm your categorization?

The position will be performance based program where measureable benchmarks will be achieved within specific timeframes and with specific outputs. The position will be evaluated for these metrics.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

Other than orientation to existing contractors, contracts and capital projects that are in progress, there is no formal training. The candidate will have a proper background in construction, and construction management including reading of plans, providing construction estimates, engineering reports and be able to establish and maintain compliance with budgets.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

Current vacancy rate for a position that does not exist cannot be estimated however overall vacancy rate for the Agency is approximately –0-%. We will hire the candidate within 90 days of funding being approved.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

Construction of facilities in a timely and within budget within appropriate standards.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

The same metrics described within this paper will apply. Timelines for construction will be strictly adhered to in order to spend the State bond monies within the timelines set so that no reversions occur. Several years ago, such timelines were not being met and reauthorizations were regularly occurring, which is not going to be the case anymore. We intend to meet all deadlines so that no reauthorizations occur.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

Construction is a very complicated and detailed process and needs an experienced person who knows construction, materials and engineering very well so that the product is built in a professional manner for the benefit of the state's taxpayers. All facilities are owned by the state and should be quality built with limited cost and time overruns.

- b. Will the requested program affect any existing performance measures?

No

- i. If yes, which performance measures will be affected?

Click or tap here to enter text.

- c. What program outputs will the agency measure?

Outputs to be achieved are construction performed on a timely manner with little to no delays and no cost overruns. At times such tasks are difficult to accomplish with the increase of construction materials and costs that occur due to market conditions.

- d. What efficiency metrics will the agency monitor?

Efficiencies will be measured in terms of keeping with cost estimates, time deadlines, and expending all bond funds within or by the maturity deadlines.

- e. Does the agency have baseline data for the proposed measures?

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

- ii. If no, when and how does the agency anticipate collecting baseline data?

The baseline goals to achieve the desired outcomes are as previously stated, construction will be achieved within cost estimates, time deadlines and by fully expending all bond funds before maturity dates.

- f. How often will the agency collect and report on these performance metrics?

The State's budget, Board of Finance, and DFA Infrastructure Divisions collect data periodically through required reporting.

- g. How do you plan to share the results of your program with the public and the Legislature?

There are required meetings set where the agency must present an update and request for future infrastructure requests. Reports are made public and the agency periodically publishes updates.

Agency and Expansion Request Information

Agency: New Mexico Spaceport Authority, Agency 49500

Short Title of Request:FTE Request for **Facilities Technician**

Point of contact for follow-up information:

Name: Art Trujillo

Title:CFO

Phone:575-281-0238

E-Mail:art.trujillo@spaceportamerica.com

Is the requested expansion solely the result of a workload change? Choose an item.

If yes, no further information is needed. If no, please provide narrative responses addressing item below.

1. Program Premise

In this section, provide information describing the problem this funding is proposed to address.

- a. Why is this expansion needed and what problem or need it is attempting to address?

Spaceport America is continuing to build out infrastructure. Recent projects include a water reverse osmosis system, roads, water, fiber, and electricity in several areas of the spaceport, a new hangar (award and construction to begin soon), and a technology and reception building (about 12,000 sq. ft., with award already having occurred and construction to start in about 3-4 months). Additionally, customer activity is increasing, which utilizes and stresses all infrastructure at the site, which then requires additional maintenance and repair. A facilities technician is needed to help maintain this additional infrastructure.

- b. How does this request differ from existing programming?

This request adds one FTE to our current facilities operations division.

- c. How does the requested program fit into the agency's strategic plan?

The spaceport's mission is to grow in customers and activities, which naturally includes facilities. It is important to maintain all facilities in good working order to attract more operations and customers. All of this is part of the agency's strategic plan.

- d. Has the agency developed a logic model describing the agency's theory of change?

No

- e. If yes, please provide a copy of the logic model as a picture below or as an additional attachment with the form as part of the agency's submission in BFM. If no, please contact your LFC or DFA analyst for assistance in developing a logic model.

2. Needs Assessment

In this section, provide specifics on the extent of the problem this proposal proposes to solve.

- a. What is the extent of the problem to be addressed?

The agency already has been strained in using existing personnel to support all facilities at our main campus site. They support aerospace customers including flights and testing. This activity is projected to increase in FY27 with Virgin Galactic (VG) once again resuming flights at an increased regular cadence. This means additional support staff will need to be present at most all hours of the day, seven days a week and this cannot be done with an existing staff of five, including the manager.

- b. What is the total statewide need in numerical or geographic terms? If applicable, this may include a description and analysis of historically unserved or underserved populations.

The statewide need is not directly addressed but the position is needed in order to fulfill Spaceport's mission to increase customers thus increasing state revenues and ultimately more jobs.

- c. What percentage of the previously identified total statewide need does this request seek to address?

No percentages have been calculated.

3. Program Description

In this section, provide information detailing activities, costs, and benefits of the proposal.

- a. How much is the agency's request for FY26 and from what source is the agency requesting additional funding?

The estimated cost of this position of salary and benefits is \$113,960.

- b. Provide a list of specific activities that will be carried out if this request is granted.

The technician will be expected to maintain electrical, water, sewer, communications lines, fire protection water lines and repair any breakdowns during any period of time 24-7.

- c. Provide a cost per unit for the funding (such as the cost per individual or cost per activity).

A per unit cost has not been calculated.

- d. If available and applicable, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).

No ratios have been calculated.

- e. Does the agency anticipate additional increases above the FY26 request will be needed in future years to continue to operate the program? If so, please describe these additional expenses and projections of future financial needs.

Other than periodic salary increases, no additional costs are needed.

4. Research and Evidence Categorization

In this section, provide information regarding the evidence and research supporting your request.

- a. As defined in [New Mexico's Accountability in Government Act](#), specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above.

Evidence-Based

- b. Please provide any references or links to relevant research supporting your categorization. For example, sources may include published research or categorization provided by [clearinghouse databases](#).

No references are available

- c. How will you evaluate the program to confirm your categorization?

We have a software maintenance program that records repairs, parts replacement, maintenance work and keeps track of the average period of time that follow-up work is needed. A log of such activity will show that more regular maintenance, less down time will occur for assets that break down.

5. Implementation Plan

In this section, describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:

- a. What are the training and startup requirements for the proposed program?

An orientation period will be required. The incumbent should be an experienced technician.

- b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

The technician should be trained on the job and become acquainted with the plant assets. Should some assets require specialized training, the technician will be sent out for such training.

6. Fidelity Plan

In this section, provide information regarding how you will ensure your proposal is delivered as intended.

- a. Describe key components critical to the success of your program.

The success of hiring a qualified technician is that it will reduce the demand for work hours for the current staff and meet increased demands due to increased customer activity.

- b. Provide a checklist or specific process metrics you will use to ensure component parts are implemented, including equity if applicable.

No checklist is available. As mentioned, the maintenance software program will keep track of asset activities and when periodic follow-up maintenance should be performed.

7. Measurement and Evaluation Plan

In this section, provide information about measuring outcomes and the impact of your proposal.

- a. What measurable outcome is the agency trying to achieve with the requested expansion?

The agency is trying to less the current workload of the facilities work crew which is strained from running a 24-7 maintenance program. The increased customer activity will also increase the workload and the current staff will not be able to adequately respond as needed.

- b. Will the requested program affect any existing performance measures?

No

- i. If yes, which performance measures will be affected?

Click or tap here to enter text.

- c. What program outputs will the agency measure?

As mentioned, we have a maintenance software program that keeps track of asset maintenance and repairs. The software will also show shortfalls.

- d. What efficiency metrics will the agency monitor?

Repair breakdowns is a key indicator that regular maintenance is not being performed.

- e. Does the agency have baseline data for the proposed measures?

No

- i. If yes, please provide baseline data.

Click or tap here to enter text.

- ii. If no, when and how does the agency anticipate collecting baseline data?

The software maintenance program will record upkeep and repairs.

- f. How often will the agency collect and report on these performance metrics?

Reports are filed with agency management monthly.

- g. How do you plan to share the results of your program with the public and the Legislature?

At this time, there are not any plans to share this data to external parties other than contractors hired to repair or assist.



NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET REQUEST

F4 PCode Detail

AGENCY 49500

Fund	Account		2024-25	2025-26	2026-27	FY 2027 Agency Request				Justification	
			Actuals	Opbud	PCF Proj	GF	OSF	ISF/IAT	FF		Total
87100	520100	Exempt Perm Positions P/T&F/T	432.7	444.0	676.08	456.6	0.0	0.0	0.0	456.6	
87100	520200	Term Positions	213.0	816.3	1.68	848.5	0.0	0.0	0.0	848.5	
87100	520300	Classified Perm Positions F/T	1,960.7	1,610.4	2,271.73	1,635.8	0.0	0.0	0.0	1,635.8	
87100	520400	Classified Perm Positions P/T	100.8	0.0	1.66	0.0	0.0	0.0	0.0	0.0	
87100	520600	Paid Unused Sick Leave	6.8	5.2	0	0.0	0.0	0.0	0.0	0.0	
87100	520700	Overtime & Other Premium Pay	0.8	0.3	0	0.0	0.0	0.0	0.0	0.0	
87100	520800	Annl & Comp Paid At Separation	38.2	25.0	0	25.0	0.0	0.0	0.0	25.0	
87100	521100	Group Insurance Premium	203.8	194.8	332.51	286.4	0.0	0.0	0.0	286.4	
87100	521200	Retirement Contributions	513.9	532.0	551.39	533.0	0.0	0.0	0.0	533.0	
87100	521300	F I C A	200.3	214.1	181.12	215.8	0.0	0.0	0.0	215.8	
87100	521400	Workers' Comp Assessment Fee	0.3	0.3	0	0.3	0.0	0.0	0.0	0.3	
87100	521410	GSD Work Comp Insur Premium	0.0	1.6	0	2.0	0.0	0.0	0.0	2.0	
87100	521500	Unemployment Comp Premium	0.0	11.5	0	10.7	0.0	0.0	0.0	10.7	
87100	521600	Employee Liability Ins Premium	42.9	49.4	0	133.6	0.0	0.0	0.0	133.6	
87100	521700	RHC Act Contributions	53.4	5.1	57.85	5.1	0.0	0.0	0.0	5.1	
	200	Personal services and employee benef	3,767.5	3,910.0	4,074.01	4,152.8	0.0	0.0	0.0	4,152.8	
87100	542100	Employee I/S Mileage & Fares	4.3	10.0	0	0.0	10.0	0.0	0.0	10.0	
87100	542200	Employee I/S Meals & Lodging	13.1	13.0	0	0.0	13.0	0.0	0.0	13.0	
87100	542300	Brd & Comm Mbr Meals & Lodging	0.3	0.0	0	0.0	0.0	0.0	0.0	0.0	
87100	542500	Transp - Fuel & Oil	19.8	35.0	0	0.0	25.0	0.0	0.0	25.0	
87100	542600	Transp - Parts & Supplies	10.2	15.0	0	0.0	10.0	0.0	0.0	10.0	
87100	542800	State Transp Pool Charges	40.6	68.0	0	0.0	68.0	0.0	0.0	68.0	
87100	543200	Maint - Furn, Fixt, Equipment	114.2	45.0	0	0.0	115.0	0.0	0.0	115.0	
87100	543300	Maint - Buildings & Structures	88.5	70.4	0	0.0	75.4	0.0	0.0	75.4	
87100	543400	Maint - Property Insurance	87.0	142.0	0	0.0	82.9	0.0	0.0	82.9	
87100	543700	Maintenance Services	0.1	0.0	0	0.0	0.0	0.0	0.0	0.0	
87100	543830	IT HW/SW Agreements	78.8	30.0	0	0.0	81.4	0.0	0.0	81.4	
87100	544000	Supply Inventory IT	39.1	30.0	0	0.0	30.0	0.0	0.0	30.0	
87100	544100	Supplies-Office Supplies	8.2	15.0	0	0.0	8.5	0.0	0.0	8.5	
87100	544400	Supplies-Field Supplies	66.1	50.0	0	0.0	110.0	0.0	0.0	110.0	
87100	544500	Supplies-Food	1.4	1.0	0	0.0	0.5	0.0	0.0	0.5	
87100	544700	Supplies-Clothing,Uniforms,Linen	5.9	10.0	0	0.0	5.7	0.0	0.0	5.7	
87100	545700	ISD Services	18.3	20.8	0	0.0	32.3	0.0	0.0	32.3	

BU PCode
49500 P770

E4 PCode Detail
(Dollars in Thousands)

Fund	Account	2024-25 Actuals	2025-26 Opbud	2026-27 PCF Proj	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
87100	545710	10.2	11.2	0	0.0	11.2	0.0	0.0	11.2	
87100	545810	131.9	132.0	0	0.0	142.8	0.0	0.0	142.8	
87100	545900	1.9	3.5	0	0.0	1.8	0.0	0.0	1.8	
87100	546100	0.0	2.5	0	0.0	2.5	0.0	0.0	2.5	
87100	546310	1.2	6.0	0	0.0	1.2	0.0	0.0	1.2	
87100	546320	416.4	450.0	0	0.0	419.3	0.0	0.0	419.3	
87100	546400	367.4	215.0	0	0.0	516.0	0.0	0.0	516.0	
87100	546409	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
87100	546500	61.5	75.0	0	0.0	70.4	0.0	0.0	70.4	
87100	546600	195.4	172.2	0	0.0	250.0	0.0	0.0	250.0	
87100	546610	31.7	39.7	0	0.0	34.4	0.0	0.0	34.4	
87100	546700	52.5	25.0	0	0.0	25.0	0.0	0.0	25.0	
87100	546800	3.9	10.0	0	0.0	10.0	0.0	0.0	10.0	
87100	546900	10.5	15.0	0	0.0	10.0	0.0	0.0	10.0	
87100	547105	0.2	2.4	0	0.0	2.5	0.0	0.0	2.5	
87100	547500	437.3	620.0	0	0.0	525.0	0.0	0.0	525.0	
87100	547700	18.8	120.0	0	0.0	0.0	0.0	0.0	0.0	
87100	547900	1.6	10.0	0	0.0	2.5	0.0	0.0	2.5	
87100	547999	24.1	25.0	0	0.0	40.0	0.0	0.0	40.0	
87100	548200	8.8	0.0	0	0.0	0.0	0.0	0.0	0.0	
87100	548300	3.6	105.0	0	0.0	75.0	0.0	0.0	75.0	
87100	548400	7.0	0.0	0	0.0	0.0	0.0	0.0	0.0	
87100	548800	65.7	0.0	0	0.0	0.0	0.0	0.0	0.0	Purchase of 4 wheelers
87100	548882	40.5	49.5	0	0.0	36.4	0.0	0.0	36.4	
87100	549600	8.4	15.0	0	0.0	15.0	0.0	0.0	15.0	
87100	549700	8.1	20.0	0	0.0	20.0	0.0	0.0	20.0	
	400 Other	2,504.5	2,679.2	0	0.0	2,878.7	0.0	0.0	2,878.7	
TOTAL EXPENSE		6,271.9	6,589.2		4,152.8	2,878.7	0.0	0.0	7,031.5	



NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET REQUEST

CONTRACT by PCode Detail

AGENCY 49500

Spaceport Authority

BU PCode
49500 P770

State of New Mexico

Contract by PCode Detail
(Dollars in Thousands)

Fund	Account	#	Contract Purpose	Actuals	FY 2027 Agency Request				Total	Justification
					GF	OSF	ISF/IAT	FF		
87100	535200	1000	Cultural and archeological, public relations, and aerospace consulting services	561.7	0.0	642.1	0.0	0.0	642.1	Cultural and archeological services are required because Spaceport America is located near a historical site. Public relations is required for press events, stakeholder engagement, media and public relations. Aerospace consulting is required to obtain strategic advice on new market opportunities to align with the mission.
87100	535300	1000	Protective, electrical and water services for Spaceport America.	4,832.9	110.7	6,209.1	0.0	0.0	6,319.8	Electrical, water and HVAC Services are required to keep Spaceport America operational. Protective Services are required to assure that state assets are protected and emergency services are available at all times to protect the public.
87100	535309	1000	Other Services - Interagency	0.5	0.0	0.0	0.0	0.0	0.0	
87100	535400	1000	Audit Services	24.3	0.0	31.1	0.0	0.0	31.1	Fulfill the yearly requirement of a financial audit and statement
87100	535500	1000	Attorney Services	43.5	0.0	190.0	0.0	0.0	190.0	Representation for continuing lease negotiations with our anchor tenant and land leases
87100	535500	1001	Attorney Services	0.0	0.0	0.0	0.0	0.0	0.0	
87100	535600	1000	IT Services	127.9	0.0	138.8	0.0	0.0	138.8	Required to maintain and support current web properties to include website hosting and software licenses. Ensure that the public has reliable and secure access to essential information and services. Also aviation fuel software monitoring ans support.
TOTAL EXPENSE				5,590.7	110.7	7,211.1	0.0	0.0	7,321.8	



New Mexico Spaceport Authority

NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET REQUEST

PERFORMANCE MEASURES (4000)

AGENCY 49500

State of New Mexico
Full Program and Measure Report

BusUnit: Spaceport Authority

Code: 49500

Program Name: Spaceport Authority

Code: P770

Authority: Section 58-31-1 NMSA 1978.

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:		2024-25 Actuals	2025-26 Target	2026-27 Target
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	790	675	995
Output	Number of aerospace customers and tenants	35	45	50
Output	Number of events held	53	110	125
Output	Number of visitors to spaceport	31,605	60,000	60,000



New Mexico Spaceport Authority

NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET

IT BUDGET

AGENCY 49500

FY27 IT Budget

As of 8/20/25

	FY 24	FY25	FY26	FY27	FY28
	Actual	Budget	Budget	Budget	Budget
Salaries					
520300 Classified/Perm	Amount	Amount	Amount	Amount	Amount
Total Salaries	191,582	197,329	198,266	201,276	202,231
Personnel Benefits					
Total Benefits	0	58,479	74,111	74,111	74,111
Total Personal Servics & Benefits	191,582	255,808	272,377	275,387	276,342
535200 Professional Services	0	4,305	5,000	50,000	4,835
Total Professional Services	0	4,305	5,000	50,000	4,835
535600 IT Services	4,826	115,700	140,000	135,800	135,800
Total IT Other Services	4,826	115,700	140,000	135,800	135,800
Total Contractual	4,826	115,700	140,000	135,800	135,800
Total Contractual & Professional	4,826	120,005	145,000	185,800	140,635
544000 Supplies - IT	28,728	100,000	30,000	30,000	30,000

543820	Maintenance IT	0	0	0	0	0
543830	IT HW/SW Agreements	28,948	65,000	100,000	30,000	30,000
545700	ISD Services	16,973	14,800	20,765	20,765	20,765
545710	DOIT HCM Assessment Fees	10,168	10,100	11,160	11,160	11,160
545810	GCD Radio Communications Svcs	126,414	132,000	132,000	132,000	132,000
546600	Communications	217,555	100,000	172,200	172,200	172,200
546610	DOIT Telecommunications	40,953	40,000	39,702	39,702	39,702
548300	IT Equipment	1,460	75,000	105,000	75,000	75,000
Total Other		442,471	436,900	580,827	480,827	480,827
Grand Total -		667,607	912,713	1,028,204	972,014	927,804

PER IT FISCAL & BUDGET MANAGEMENT REPORT

Revenues:	FY24 Actual	FY25 Opbud	FY26 Request	FY27 Request	FY28 Request
General Fund					
Other state funds	638.9	912.8	1,028.2	972.0	927.7
ISF					
Federal					
Total	498.3	884.6	1,119.8	914.2	914.2

<u>Expenditures:</u>						
Personnel & Benefits	191.6	255.9	272.4	275.4	276.3	
Contractual & Professional	4.8	120.0	145.0	185.8	140.6	
IT Other Services	442.5	436.9	580.8	480.8	480.8	
Other Financing uses	28.7	100.0	30.0	30.0	30.0	
Total	667.6	912.8	1,028.2	972.0	927.7	

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:		2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Request	2026-27 Recomm
Output	Number of aerospace customers and tenants	39	35	45	50	
Output	Number of events held	94	53	110	125	
Output	Number of visitors to spaceport	49,608	31,605	60,000	60,000	
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	650	790	675	995	

DFA Performance Based Budgeting Data System

Annual Performance Report

Agency: 49500 Spaceport Authority

Program: P770 Spaceport Authority

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:		2024-25 Target	2024-25 Result	Met Target	Year End Result Narrative
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	900	790	No	VG did temporarily lay off approximately 250 employees due to the postponement of flights but is expected to increase substantial hiring to about 600 – 700 employees. Additional jobs will be created by other new Spaceport customers.
Output	Number of aerospace customers and tenants	32	35	Yes	The 2024-25 actual numbers were based on records kept at the front entrance and Business Development records. Increasing attendance is expected and based on the increased number of space flights anticipated by major tenant, Virgin Galactic (VG), which will resume flights beginning the 2nd half of next year 2025, a big increase in attendance is expected and 50,000 is projected. The VG flights had been postponed in current year but attendance still grew and with the resumption of lights, it is expected to increase.
Output	Number of events held	30	53	Yes	Events for past years is based on internal records and is expected to substantially increase due to the resumption of flights by Virgin Galactic as well as other tenants who are currently in the process of signing contracts.
Output	Number of visitors to spaceport	55,000	31,605	No	Attendance did perform under the original target for last FY25 due to Virgin Galactic postponing their flights for the development of a new spaceship. That spaceship has now been completed and is in testing. Visitors is expected to increase with the resumption of flights.



NEW MEXICO SPACEPORT AUTHORITY

FY 2027 BUDGET REQUEST

STRATEGIC PLAN

AGENCY 49500

**BUDGET FORMULATION AND MANAGEMENT SYSTEM
FY27**

**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, an FAA-licensed 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. For space specifically, the annualized growth rate is cited at 7-9% a year, and is expected to reach an \$1.8 trillion economy as early as 2025ⁱ. Launches at Cape Canaveral now occur every few days, with a possible 100 launches in 2025ⁱⁱ. As the launch rate grows and rocket launch system reusability increases among lift-providers, the cost to go to space is dropping, and additional applications of space are increasing, such as commercial space stationsⁱⁱⁱ and automated manufacturing in space^{iv}. Additionally, UAV applications and the introduction of Advanced Air Mobility^v (AAM) are evolving, all of which are increasing customers at Spaceport America. Recent discussions with prospects have also included DoD contractors who want to use the site for UAVs, small rockets, hypersonics, and other technology demonstration tests.

Mission and Vision

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. This includes significant STEM and workforce development and engagement with local schools and universities.

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 Visitor 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 addition to its support of customers' aerospace and non-aerospace operations, NMSA continues to provide strong educational support, through STEM programs and outreach activities. NMSA is also a strong partner 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 is working with several different Aerospace Companies. The Business Development group continues to attract new customers and tenants, and the total number is expected to increase.

The HLA hosts four full-time tenants: Virgin Galactic, AeroVironment, Inc., Isotropic, 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 into the second quarter of 2024. Virgin Galactic is in the process of designing a new Delta class spaceship, which will be larger and have more flight capability than its current ship. The new ship is expected to be ready for launch in the third or fourth quarter of 2027.

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 underserved 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, owned by BAE, which is also working to create a HAPS system. Starting early 2022, they developed and built a complex at the HLA, which includes a hangar and several office trailers.

Isotropic Networks is a satellite ground station (“teleport”) operator, and the first of potentially other ground stations, that will help provide revenue, without using airspace.

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 2026, we expect to have Sirius Technologies, and LEAP Space, both launch rockets.

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 attract high-tech tenants are currently underway as of FY25 and still contuing.

The US Air Force Thunderbirds completed three weeks of winter training and will again be on-site in the first quarter of 2026 and expected again in 2027. 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, movie shoot visits, and of course significant use by customers, such as Virgin Galactic. Note that Spaceport America is a sought-after venue to host the production of films, advertisements, 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 and Workforce Coordinator, who will further develop the STEM program and work with customers to create a workforce pipeline.

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 FY26. The STARC (Spaceport

Technology and Reception Center) will be completed in FY26. 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 complete, but waiting for approval by NMED. Drainage, road and engineering studies will continue in FY25 with construction planned in FY26 depending on availability of funding. A new fabric hangar facility will begin construction in the Fall of FY26 and be ready sometime in FY27. Road and utility extensions are to be completed around the north and south of the runway.

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. We are also working to catalyze the regional space economy, as an active spaceport helps generator activity in a wide range of tests and operations.

The following strategic tasks are being implemented:

- Continue to stabilize the organizational structure and manage the growth of activities, especially preparing for regular operations by Virgin Galactic
- Judiciously implement NMSA's Strategic and Master Plan for the medium and long term.
- Acquire FAA orbital reentry license to support customers. An MOU has already been executed with Sierra Space for the Dream Chaser spaceship.
- Working to update Spaceport America's EIS, as directed by the FAA
- Continue to increase customer base and revenue, and manage costs.
- Grow market share in available business sectors: aerospace, non-aerospace, events, tourism, and merchandising. Partner with tenants and customers to highlight mutual interests.
- Continue to carefully manage the CAPEX projects. The addition of a full-time capital improvements manager has greatly increased throughput and improved delivery.
- Maintain safe operations, risk management best practices.
- Ensure regulatory compliance; implement QA and QC processes.
- Continue to promote and support STEM education.

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

ⁱ <https://www.weforum.org/stories/2024/04/space-economy-technology-invest-rocket-opportunity>,
<https://www.spacefoundation.org/2025/07/22/the-space-report-2025-q2>,
<https://www.mckinsey.com/industries/aerospace-and-defense/our-insights/space-the-1-point-8-trillion-dollar-opportunity-for-global-economic-growth>

ⁱⁱ <https://www.floridatoday.com/story/tech/science/space/2025/07/17/will-cape-canaveral-see-unprecedented-100-rocket-launches-during-2025-in-brevard-county-florida/85196064007>

ⁱⁱⁱ <https://www.vastspace.com/updates/vast-announces-haven-2-its-proposed-space-station-designed-to-succeed-the-international-space-station-iss>

^{iv} <https://www.factoriesinspace.com/>

^v <https://nbaa.org/aircraft-operations/emerging-technologies/advanced-air-mobility-aam/>

LEASED PASSENGER VEHICLES

E-6B

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

Account code 542800

LEASED VEHICLE INFORMATION @ 7/1/25

Agenc New Mexico Spaceport Authority
Progra New Mexico Spaceport Authority

Business Unit: 49500
Program Code: P770

Item No.	Year	Make/Model	Vehicle Type	A** R C	License Plate Number	Mileage As of 7/1/25	Lease Type Operational (O) or Standard (S)	Long Term Only				SHORT TERM ONLY				Put (x) if Fed \$
								A	B	A x B = C	D	E	D x E = F			
								FY27 Monthly Rate S= Rate Schedule	Number of months to lease	Total cost Rate FY27	Daily Rate Based On Vehicle Type	No. of Days	Total Lease Rate			
1	2016	Chevy/Silverado	04EO	C	005470SG	214,177	O	293	12	3,516.0			-			
2	2019	Dodge/Durango	06A	C	007255SG	91,114	S	293	12	3,518.6			-			
3	2022	Dodge/Ram	04H	C	009434SG	65,164	S	711	12	8,532.0			-			
4	2024	Nissan/Armada	06BM	C	010518SG	18,937	S	1,196	12	14,352.0			-			
5	2024	Nissan/Armada	06BM	C	010556SG	21,334	S	1,196	12	14,352.0			-			
6	2024	Dodge/Durango	06A	C	010692SG	998	S	707	12	8,484.0			-			
7	2024	Ford/F150	04F	C	010869SG	1,256	S	485	12	5,820.0			-			
8		Ford/Lightings	04D-EV	R				825	12	9,900.0			-			
9																
10																
11																
12																
13																
14																
15																
16																
17																
18																
19																
TOTAL LONG TERM:										68,474.6	TOTAL SHORT TERM:		-			

Operational(O) rate for FY27 will be

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