

TEXAS SPACE COMMISSION (TSC)
Space Exploration and Aeronautics Research Fund (SEARF) FY25
AWARD BUDGET REQUEST

Grantee: El Paso County

Project Name: West Texas Aerospace Corridor Master Plan

TSC Award#: 25-0108-G

Award Amount: Up to \$800,000.00

Grant Period: June 2025 to December 2026

Instructions: List the requested budget items below in the applicable category. Do not include taxes, overhead, debt repayment, indirect or administrative expenses. Grant funds may only be used to pay for actual allowable expenditures incurred during the term of the grant agreement.

Item Description		Purpose	Amount Requested by Fiscal Year					Total Estimated Costs
			Year 1 (09/01/24 - 08/31/25)	Year 2 (09/01/25 - 08/31/26)	Year 3 (09/01/26 - 08/31/27)	Year 4 (09/01/27 - 08/31/28)	Year 5 (09/01/28 - 08/31/29)	
CONSTRUCTION COSTS ¹								
1								\$ -
2								\$ -
3								\$ -
4								\$ -
5								\$ -
6								\$ -
7								\$ -
8								\$ -
9								\$ -
10								\$ -
Total Construction			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT ² List each piece of equipment ≥ \$5,000. Include how the equipment was priced (e.g., published price, quote)								
1								\$ -
2								\$ -
3								\$ -
4								\$ -
5								\$ -
Total Equipment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RESEARCH AND DEVELOPMENT ³								\$ -
1	Consultant Services – Supply Chain and Infrastructure Analysis	Conduct a regional analysis of aerospace infrastructure and supply chain needs, including readiness for vertical launch expansion and site assessments.	\$ 21,000.00	\$ 178,500.00	\$ 10,500.00			\$ 210,000.00

2	Workforce Solutions Borderplex – Service Member Strategy	Lead development of an aerospace workforce strategy for transitioning military personnel, focusing on regional training alignment and employer engagement.	\$ 13,500.00	\$ 114,750.00	\$ 6,750.00			\$ 135,000.00
3	Stakeholder Engagement – Regional Convenings & One-on-One Interviews	Coordinate and host regional convenings, conduct stakeholder interviews, and facilitate working groups to guide planning and implementation strategies.	\$ 17,000.00	\$ 144,500.00	\$ 8,500.00			\$ 170,000.00
4	Strategic Plan Development – Drafting and Review	Draft and refine the West Texas Aerospace Corridor Master Plan using data, regional input, and stakeholder feedback.	\$ 16,000.00	\$ 136,000.00	\$ 8,000.00			\$ 160,000.00
5	Legislative & Funding Strategy – Final Submission and Appropriations Planning	Develop a legislative roadmap and funding strategy to support implementation of Master Plan recommendations, including preparation of materials for the 2027 legislative session.	\$ 12,500.00	\$ 106,250.00	\$ 6,250.00			\$ 125,000.00
Total Research and Development			\$ 80,000.00	\$ 680,000.00	\$ 40,000.00	\$ -	\$ -	\$ 800,000.00
SALARY⁴ Include name, position, and % Level of Effort (LOE)								
1								\$ -
2								\$ -
3								\$ -
4								\$ -
5								\$ -
Total Salary						\$ -	\$ -	\$ -
OTHER DIRECT COSTS⁵ Include quantity and basis of cost (e.g., quote, invoice)								
1								\$ -
2								\$ -
3								\$ -
4								\$ -
5								\$ -
6								\$ -
7								\$ -
8								\$ -
9								\$ -
10								\$ -
Total Other Direct Costs			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COSTS (Total budget request should equal award amount)								\$ 800,000.00

¹“Construction Costs” means construction of new buildings or renovation of existing buildings (including the installation of fixed equipment, but excluding the cost of land acquisition and off-site improvements). New construction, or activities that would change the “footprint” of an existing facility (e.g., relocation of existing exterior walls, roofs, or floors, attachment of fire escapes), is considered an allowable construction cost.

²“Equipment” means tangible, nonexpendable personal property (including information technology systems) having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit. Applicant may use equipment paid for with TSC funds for any purpose related to space exploration or aeronautics research, as long as the primary use of such equipment remains for grant-related purposes.

³“Research” is defined as a systematic study directed toward fuller scientific knowledge or understanding of the subject studied. “Development” is the systematic use of knowledge and understanding gained from research directed toward the production of useful materials, devices, systems, or methods, including design and development of prototypes and processes.

⁴“Salaries” means actual wages paid to employees of the Grantee, incurred during the term of the grant agreement, that are directly attributable to accomplishing the purposes of the grant project. The term does not include fringe benefits, insurance, retirement plan contributions, paid leave, workers’ compensation, payroll taxes, flexible spending accounts, overtime, shift premiums, travel, sabbatical pay, tuition reimbursement or loans, or other compensation that is not directly attributable to the execution of the Grant Project.

⁵“Other direct operating costs” means costs not included in another category that are directly related and attributable to the day-to-day operation or execution of the Grant Project and approved as a category by the TSC.

Additional Narrative/Comments:

All project activities are directly aligned with the definition of Research and Development as described in Cell A66 and as proposed in El Paso County's grant application. The purpose of this project is to develop a comprehensive, data-driven Master Plan to evaluate aerospace infrastructure, supply chain capacity, and workforce development needs across the West Texas region. Each budgeted activity contributes to the generation of new knowledge, identification of gaps, or formulation of solutions to support Texas' competitiveness in the space industry. This includes regional stakeholder convenings and interviews to collect first-hand qualitative data necessary for demand forecasting and strategy formulation; infrastructure and supply chain analysis to assess readiness for vertical launch operations and identify asset gaps; workforce analysis led by expert entities such as Workforce Solutions Borderplex to determine transitional alignment between current training systems and emerging aerospace labor needs; development of a strategic roadmap synthesizing findings into actionable implementation phases; and creation of a legislative and funding strategy to validate long-term feasibility through appropriations and partnerships. These activities collectively represent applied research and structured development processes essential to generating a replicable planning model for inland aerospace corridor growth, in full alignment with Texas Space Commission objectives.

CERTIFICATION: By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purposes and objectives set forth in the terms and conditions of the state award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil or administrative penalties for fraud, false statements, false claims or otherwise.

Signature of Authorized Certifying Official:

(double click on signature line to sign)

X

Printed Name and Title of Certifying Official:

Hon. Ricardo A. Samaniego

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