

Oklahoma Wheat Commission

Lead Administrator: Mike Schulte

Lead Financial Officer: Fonda Gentry

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0.25	0	2	0.5	1.5	0.25
Research	0.15	0	0.1		0.1	0.15
Promotion and Educat.	0.2	0	0.2		0.2	0.2
Market Development	0.4	0	0.2	0	0.2	0.4
Data Processing	0	0	0	0	0	0
Total	1	0	2.5	0.5	2	1

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administration	2.25	1.90	1.75	2.00	1.70
Research	0.25	0.20	0.25	0.40	0.40
Promotion and Educat.	0.40	0.40	1.40	1.10	0.90
Market Development	0.60	1.10	1.60	1.50	1.30
Data Processing	0.00	0.00	0.00	0.00	0.00
Total	3.50	3.60	5.00	5.00	4.30

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$316,000	\$0	\$0	\$316,000
Research	\$0	\$0	\$939,000	\$0	\$0	\$939,000
Promotion and Educat.	\$0	\$0	\$303,000	\$0	\$0	\$303,000
Market Development	\$0	\$0	\$1,336,000	\$0	\$0	\$1,336,000
Data Processing	\$0	\$0	\$14,000	\$0	\$0	\$14,000
Total	\$0	\$0	\$2,908,000	\$0	\$0	\$2,908,000

*Source of "Other" and % of "Other" total for each.

Our only funding source is from fees collected from wheat producers. At present the assessed fee is \$.02/bushel of wheat.

All wheat producers can request a refund of that fee. At present the percentage of fees refunded are 5.52%.

The surrounding states assessed fees are as follows: Kansas - \$.015/per bushel; Texas - \$.02/bushel and Arkansas - \$.01/per bushel

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$1,234,000	\$0	\$0	\$1,234,000

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'12 and FY'13	
1.) Are there any services no longer provided because of budget cuts?	We have had no budget cuts. All services still provided.
2.) What services are provided at a higher cost to the user?	The assessment per bushel increased from \$.015 to \$.02 in January 2012
3.) What services are still provided but with a slower response rate?	None

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0	\$0	\$316,000	\$0	\$316,000	0.00%
Research	\$0	\$0	\$939,000	\$0	\$939,000	0.00%
Promotion and Educat.	\$0	\$0	\$303,000	\$0	\$303,000	0.00%
Market Development	\$0	\$0	\$1,336,000	\$0	\$1,336,000	0.00%
Data Processing	\$0	\$0	\$14,000	\$0	\$14,000	0.00%
Total	\$0	\$0	\$2,908,000	\$0	\$2,908,000	0.00%

*Source of "Other" and % of "Other" total for each.

Is the agency seeking any fee increases for FY'14?		
		\$ Amount
Increase 1	N/A	\$0

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	We receive no federal funds.
2.) Are any of those funds inadequate to pay for the federal mandate?	N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency?	N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	N/A
5.) Has the agency requested any additional federal earmarks or increases?	N/a

Revolving Funds			
	FY'13	FY'14	\$ Change
200 Revolving Fund-	\$2,907,000	\$2,907,000	\$0

Division and Program Descriptions	
Administration	
01	RENT
02	TELEPHONE
05	OFFICE SUPPLIES
06	SUBSCRIPTIONS
07	FREIGHT CHARGES
08	MEMBERSHIP, DUES & FEES
09	INSURANCE
10	WORKERS COMPENSATION
11	VEHICLE FUEL & REPAIR
12	AUDIT
13	POSTAGE & METER RENTAL
14	MAINTENANCE & REPAIR OF EQUIPMENT
15	EQUIPMENT
16	TRANSACTION FEES
17	STAFF - TRAVEL
18	COMMISSION - TRAVEL
19	PROFESSIONAL IMPROVEMENT

Research	20	OKLA. WHEAT RESEARCH FOUNDATION
	21	GENERAL RESEARCH
Promotion and Education	30	EXHIBITS & DEMONSTRATIONS
	31	GENERAL PROMOTION
	32	PUBLICATIONS
	33	POSTAGE
	34	PROGRAM ASSISTANCE
	35	SPECIAL PROJECTS
Market Development	40	U.S. WHEAT ASSOCIATES U.S. Wheat Assoc. Arrears Payment
	41	USW TRADE TEAMS
	42	SEMINARS/TRADE SERVICING
	43	WHEAT FOODS COUNCIL
	45	SPECIAL PROJECTS
	48	QUALITY BASED MARKETING
	49	MARKET RESEARCH/WHEAT QUALITY
Data Processing	03	DATA PROCESSING
	04	DATA PROCESSING EQUIPMENT/SOFTWARE

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Administration					
Performance Measure - All refunds requested by producers must be processed within 60 days.	99%	99%			
Research					
Performance Measure - Number of funded research projects at OSU	10	4			
Promotion and Education					
Performance Measure - Number of booth displays at trade shows and events to promote the importance of grain consumption	15	10			
Market Development					
Performance Measure - Number of trade teams and projects funded for US Wheat Associates to facilitate trade team trips and seminars	5	4			