

**Oklahoma Peanut Commission**

Lead Administrator: J. Mike Kubicek

Lead Financial Officer:

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0	0	0	0	0	0
Research	0	0	0	0	0	0
Promotion	0	0	0	0	0	0
Education	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>63,300</b>	<b>0</b>

The OPC has only 1 FTE (Executive Director) responsible for all program divisions

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administration	0	0	0	0	0
Research	0	0	0	0	0
Promotion	0	0	0	0	0
Education	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

The OPC has had only 1 FTE (since its inception in 1965)

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$31,425	\$0	\$0	\$31,425
Research	\$0	\$0	\$60,258	\$0	\$0	\$60,258
Promotion	\$0	\$0	\$33,925	\$0	\$0	\$33,925
Education	\$0	\$0	\$33,325	\$0	\$0	\$33,325
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,933</b>

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$16,400	\$0	\$0	\$16,400

\*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?  
N/A
- 2.) What services are provided at a higher cost to the user?  
N/A
- 3.) What services are still provided but with a slower response rate?  
N/A

**FY 12 & 13 budget levels basically unchanged. OPC uses "zero base budgeting". Acreage & production estimates provide revenue potential.**

FY'14 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
Administration	\$0	\$0	\$0	\$0	\$0	0.00%	
Research	\$0	\$0	\$0	\$0	\$0	0.00%	
Promotion	\$0	\$0	\$0	\$0	\$0	0.00%	
Education	\$0	\$0	\$0	\$0	\$0	0.00%	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>not known</b>	<b>\$0</b>	<b>#VALUE!</b>	<b>0.00%</b>	

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

**FY14 budget plans are developed only after the crop is planted by June - to provide solid revenue potential estimates**

**Is the agency seeking any fee increases for FY'14?**

OPC is voluntarily funded via producer production checkoff.....no fees charged	<b>\$ Amount</b>
	\$0

**Federal Government Impact**

**N/A - no federal funds involved**

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
- 2.) Are any of those funds inadequate to pay for the federal mandate?
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
- 5.) Has the agency requested any additional federal earmarks or increases?

**Revolving Funds**

		FY'13	FY'14	\$ Change
200 Revolving Fund-	<b>voluntary \$4/t checkoff + NPB research earmark</b>	\$190,000	unknown	

**Division and Program Descriptions**

Administration	Highlights include efficient management of all OPC programs & activities; day to day operations management; all fiduciary efforts including checkoff revenue and program expense disbursements, budget development and implementation, claims activities and reconciliations. Development of cooperative agreements and contract negotiations.
Program 1	
Program 2	
Research	Highlights include assembling a creative, producer-driven and visionary program of work for peanut research.
Program 1	Emphasis on building a better peanut via improved genetics resulting in improved quality, grade and value.
Program 2	Building relationships with USDA/ARS scientist, Land-grant researchers, Congressional leaders, industry reps in order to leverage assets to meet the program goals
Promotion	Highlights include negotiating cooperative agreements with national interests to leverage Commission assets for promoting Oklahoma grown peanuts. Highly successful events such as Septemberfest has drawn national media attention for peanuts via the "World's Largest PB&J", the World's Largest Peanut, and a real peanut field planted annually on the Gov. Mansion lawn...drawing more than 20,000 people to the OPC exhibition
Program 1	
Program 2	
Education	Highlights includes focused and timely peanut educational activities for consumers and for producers. Example keeping producers competitive in marketing strategies and farm policy awareness via the Oklahoma Peanut Expo. And providing consumer awareness of the wholesomeness of peanuts and peanut products; thereby increasing consumption and demand via venues such as the State Peanut Cooking Contest and Septemberfest.
Program 1	
Program 2	

**Performance Measure Review**

	FY12	FY'11	FY'10	FY'09	FY'08
Administration					
Performance Measure					
Performance Measure					
Research					
Performance Measure					
Performance Measure					
Promotion					
Performance Measure					
Performance Measure					
Education					
Performance Measure					
Performance Measure					

**Bottom-line performance in all program areas are measured by Board member evaluation and producer response. These programs are funded solely by the farmer (no state appropriations) voluntarily. The Commission has funding support by 100% of producers. More than 75% of the producers physically participate in the Commission's programs and activities. Producer input, suggestions and leadership has been key to a very successful 48 year history of improving Oklahoma's peanut industry.**