

Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



- ❑ Background
- ❑ Prioritization of Issues
- ❑ Targeted Research Funds
- ❑ Schedule(s) of Possible Revenue Sources
- ❑ Preliminary Research Budgets
- ❑ Next Steps

Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



□ Background

- FCM Staff attended every FCIRCC and FCPRAC meeting during the past six months
- Greening field trips were/are available for growers
- Had individual meetings with
 - Peter McClure, FCPRAC
 - Jerry Newlin, FCPRAC
 - John Jackson, FCIRCC
 - Dr. Calvin Arnold, USDA/ARS
 - Dr. Harold Browning, UF/IFAS
- Lobbyists
 - Whitis Consulting
 - Akin Gump Strauss Hauer & Feld, LLP

Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



□ Background

- Research on Invasive Pest & Disease (canker & greening) is our industry's highest priority
 - FCIRCC confirmed via "GAP Analysis" in January FCM meeting
- Needs are great
 - Estimates as to the 2008-09 Research Budgets still being developed, preliminary proposed needs are up substantially from the prior year
- FCM Lobbying process needs to begin immediately
- 2008-09 will be a most difficult year to ask for Tallahassee and/or Washington, D.C. help

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Research Funding Strategic Plan

2008-09



□ Prioritization of Issues – Six Issues Reported as Essential

FCIRCC Priority	Issue	Amount	Description
1,2,6	Greening, Canker, Integrated Pest Mgmt.	\$34.7 M	See separate schedule of funds proposed for citrus invasive pests and disease
3	Plant Improvement, Genomics	\$1.2 M	Fund research to determine the sequence of citrus genome. USDA (ARS) special grants.
4	Abscission/ Mechanical Harvesting	\$2.0 M	Fund the registration process for the abscission chemical. THUD approps grants
5	Health benefits of citrus	TBD	FCC to determine funding (FCATF) in response to marketing needs.
OTHER	Improve current research facilities	NA	Advance the design phase for the joint USDA post harvest lab at CREC (unless the ask limits the opportunities noted above)

Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



□ Overview of Research Funds

Current Funding (07-08)	\$20,750,000	Base Appropriations & Box Tax Projects
Targeted Research Funding (08-09)	\$34,700,000	Base Appropriations & Box Tax Projects (70% Increase)
Potential Funding (08-09)	\$57,700,000	Timing of Funds & Expectations must be Recognized (✓✓✓)

Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



FCM Schedule of Estimated Funding Sources

Florida Citrus Invasive Pest & Diseases (Canker & Greening)

Funding Source	UF/IFAS	Funds Available	Description
State of Florida			
Base State Approps.	\$3.0 Million ✓	7/08	Support of IFAS State budget request, personnel, infrastructure and research
Special Approps.	\$1.8 Million ✓	7/08	Support IFAS citrus initiative, non-recurring allocation for greening/canker

Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



FCM Schedule of Estimated Funding Sources

Florida Citrus Invasive Pest & Diseases (Canker & Greening)

Funding Source	Total	Funds Avail.	Description
Federal			
CSREES (2008)	\$1.3 Million ✓	7/08	Approps. approved 12/07 – IFAS programs
CSREES (2009)	\$4 Million ✓	4/09	Project requested 1/08
USDA (ARS)	\$8.2 Million ✓	4/09	Support ARS baseline funding allocation & 3 add'l scientists
USDA (TSTAR)	\$2 Million ✓	7/08	Funding avail. for pest & disease
USDA (CHRP)	\$100,000 ✓	7/08	Sequencing bacterium for greening - IFAS
USDA (CHRP)	\$10 Million ✓	7/08	Of existing \$35M; reallocate funds for grower diagnostic labs and other programs. \$4M IFAS, \$6M APHIS
Farm Bill	\$3 Million ✓	12/08	Specialty Crop Block Grants & Research Title programs of US Farm Bill

Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



FCM Schedule of Estimated Funding Sources

Florida Citrus Invasive Pest & Diseases (Canker & Greening)

Funding Source	UF/IFAS	Funds Avail.	Description
Private Donations	\$300,000 ✓	7/08	Combination of private and foundation funds in support of pesticide research

Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



FCM Schedule of Estimated Funding Sources

Florida Citrus Invasive Pest & Diseases (Canker & Greening)

Funding Source	Total	Funds Avail.	Description
Grower Matching Box Tax			
Grower Assessment	\$2 Million ✓	7/08	Prior year box tax collections
State Approps.	\$4 Million ✓	7/08	State General Revenue (2008)
FDOC	<u>\$18 Million</u> ✓	7/08	Grower assessment from the CATF
	\$24 Million		

- ❑ \$20 million recommendation from FCPRAC ✓
- ❑ Wide range of options, from \$0 to \$58M
- ❑ Grower controlled, administration of funds would require a 9 cent per box assessment by FDOC

Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



Schedule of Preliminary Research Budgets

Categories	Targeted Funding		
USDA (Base)	\$7.0 Million	Detection of Disease & Vector, HLB labs	\$1.5 Million
IFAS (Base)	\$4.8 Million	Cultural Control (prod. systems, new planting, hedging)	\$800,000
Increases to Base	\$400,000	Epidemiology	\$600,000
SUBTOTAL	\$12.2 Million	Vector Biology & Transmission	\$600,000
Genomics	\$5.0 Million	Culturing HLB	\$500,000
Canker	\$4.5 Million	Extension	\$500,000
Resistance and Breeding	\$3.5 Million	Administration & Peer Review	\$500,000
Psyllid Suppression	\$2.5 Million	TOTAL	\$34.7 Million
Pathogen/Vector/Host Interactions	\$2.0 Million		

Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



□ Research Box Tax (FCPRAC)

- 2007-08 thru 2008-09 is a transitional period for Box Tax
 - \$1.7 Million (Historical)
 - \$7.5 Million over 100 research projects (2007-08)
 - \$20 Million for 2008-09

- Program budget needs not specifically known as of today
 - Results of 2007-08 research anticipated in June
 - An improved management structure (administration & process to allocate funds) anticipated by June
 - Specific projects and research contracts anticipated by November

Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



□ Next Steps

- FCM Board of Directors endorses staff recommendations including
 - Seek input and support from all citrus organizations
 - FCM provides communication/direction to ensure “speaking with one voice” on state and federal appropriation requests
 - Resources are limited; We must have a consistent, unified message
 - Seek support/signatures to state & federal appropriations requests, ASAP
 - Florida citrus organizations
 - Other Florida agricultural organizations
 - Other agricultural interests
 - Other lobbying entities

Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



□ Next Steps (continued)

■ Request FCC to:

- Develop a 2008-09 Budget option for grower review which would commit 9 cent or \$18,000,000 to Research Box Tax
 - FCM may want to request FDOC incorporate a specific tax rate (or no tax rate increase) associated with the Budget Alternative
- Explore a legislative appropriations budget transfer from FCATF to FCPRAC
 - Save general revenue charge of \$600,000
 - Avoid "spend it or lose it" constraints
 - FCM could assist in the legislative process

Florida Citrus Mutual

Research Funding Strategic Plan

2008-09



- Next Steps (continued)
 - Request FDOC, FCPRAC and FCM to continue discussions regarding an Executive Oversight Committee
 - Administration of Box Tax Funds
 - Full-time professional staff may be needed
 - Management plan currently being developed
 - Evaluation of research including peer review
 - Periodic industry updates on research projects
 - Development of a 5 year Strategic Plan and estimated cost

Florida Citrus Mutual Research Funding Strategic Plan 2008-09



Questions?