

IAB Assessments Collection 2008-2021

Year	Fruit Trees	Nut Trees	Olives	Grapevines	Total Assessments
2008	\$516,902	\$149,935		\$621,966	\$1,288,803
2009	\$457,354	\$205,687		\$546,957	\$1,209,997
2010	\$426,176	\$211,428		\$504,463	\$1,142,067
2011	\$548,555	\$257,425		\$564,861	\$1,370,841
2012	\$682,467	\$273,781		\$771,339	\$1,727,587
2013	\$677,737	\$347,828	\$12,755	\$1,060,720	\$2,099,040
2014	\$878,810	\$385,443	\$26,618	\$1,070,107	\$2,360,978
2015	\$1,145,829	\$532,519	\$23,297	\$940,448	\$2,620,143
2016	\$1,527,683	\$217,351	\$35,306	\$1,023,165	\$2,803,505
2017	\$1,630,672	\$161,921	\$70,285	\$1,211,757	\$3,074,635
2018	\$1,624,031	\$272,233	\$91,824	\$1,344,417	\$3,332,505
2019	\$1,425,835	\$200,346	\$119,377	\$1,498,241	\$3,243,799
2020	\$1,460,912	\$591,042	\$22,229	\$977,153	\$3,051,336
2021	\$1,514,577	\$213,074	\$36,814	\$1,018,086	\$2,782,550

IAB Research Encumbrances

FY 20/21						
20-1042-000-SA	Westphal	Evaluating Novel Nematicidal Chemistry for Usefulness In the Nursery Industry	7/1/2020	12/31/2021	\$68,372	\$4,275
20-1032-000-SA	Fazio	Breeding and Selection of Apple Rootstocks to Match California Industry Needs	9/1/2020	12/31/2021	\$45,669	\$45,669
20-1045-000-SA	Brown/Hackett	Development of an Armillaria Resistance Screen for Clonal Walnut Rootstocks	7/1/2020	12/31/2021	\$29,806	\$0
20-1046-000-SA	Gradziel	Almond Bud Failure Genetic Disorder	7/1/2020	12/31/2021	\$38,087	\$2,013
	Michailides	Reduction of Latent Infection of Canker-causing Pathogens in Almond and Prune Nurseries in California			\$25,000	Declined (partial funding)
	Al Rwahnih	Study of the Effects of Little Cherry Virus-1 and Little Cherry Virus-2 on Different Cherry Rootstocks	7/1/2020	12/31/2021	\$74,003	\$0
20-1044-000-SA	Al Rwahnih	Development and Validation of Real Time Quantitative PCR Assays for the Detection of Fruit Tree Viruses	7/1/2020	12/31/2021	\$80,439	\$15,334
20-1062-000-SA	Rolshausen/ Cantu	Managing Fungal Trunk Diseases in Plant Nursery Stock	7/1/2020	12/31/2021	\$151,181	\$39,071
	McRoberts/ Adkins	Canine Detection of Grapevine Virus Diseases in Wine and Table Grape			\$282,770	Not executed due to COVID-19
20-1064-000-SA	Miller (Formerly Gupta)	Design and Delivery of Protein Chimeras for Therapy of Viral Diseases in Grape	3/1/2021	2/28/2022	\$200,000	\$0
	Walker	Development of Next Generation Rootstocks for California Vineyards			\$54,353	Declining due to retirement in June 2021
20-1043-000-SA	Al Rwahnih	Improved Detection and Evaluation of the Biological Significance of Grapevine Vitiviruses	7/1/2020	12/31/2021	\$70,755	\$20,150
20-0251-000-SA	Golino	Support to Foundation Plant Services	7/1/2020	6/30/2021	\$1,159,378	\$0
	Peltier	Methyl Bromide CUE			\$10,000	N/A
Total 20/21					\$2,289,813	\$126,512

IAB Research Encumbrances

FY 21/22						
Agreement						
21-0428-000-SA	Westphal	Evaluating Novel Nematicidal Chemistry for Usefulness In the Nursery Industry	7/1/2021	6/30/2022	\$75,137	\$0
21-0430-000-SA	Brown	Screening for Variation in Boron Uptake in Walnut and Pistachio Rootstocks	7/1/2021	6/30/2022	\$20,000	\$19,442
21-0429-000-SA	Brown	Investigating the 'Black Death' Syndrome of Walnut	7/1/2021	6/30/2022	\$19,558	\$19,431
21-0431-000-SA	Gradziel	Almond Bud Failure Genetic Disorder	7/1/2021	6/30/2022	\$39,494	\$39,494
21-0423-000-SA	Al Rwahnih	Study of the Effects of Little Cherry Virus-1 and Little Cherry Virus-2 on Different Cherry Rootstocks	7/1/2021	6/30/2022	\$45,493	\$27,668
21-0424-000-SA	Al Rwahnih	Development and Validation of Real Time Quantitative PCR Assays for the Detection of Olive Viruses	7/1/2021	6/30/2022	\$67,886	\$4,439
21-0427-000-SA	Rolshausen/ Cantu	Managing Fungal Trunk Diseases in Plant Nursery Stock	7/1/2021	6/30/2022	\$159,898	\$114,700
21-0426-000-SA	Nabity	Development and Validation of Virulence Markers for Vineyard Phylloxera	7/1/2021	6/30/2022	\$33,014	\$20,728
21-0422-000-SA	Al Rwahnih	Support to Foundation Plant Services	7/1/2021	6/30/2022	\$1,343,470	\$317,429
Total 21/22					\$1,803,950	\$563,331

FY 22/23						
22-1587-000-SA	Brown	Development of a Biomarker for Walnut Juvenility	7/1/2022	6/30/2023	\$19,890	\$19,890
22-1228-000-SA	Leichty	Generating developmentally-informed gene coexpression networks for non-infectious bud failure in almond	7/1/2022	6/30/2023	\$47,584	\$47,584
22-1425-000-SA	Gradziel	Improved diagnostics, predictors, and control for Environmental Bud Failure (EBF) and Noninfectious Bud-Failure (NBF)	7/1/2022	6/30/2023	\$40,112	\$40,112
22-1001-000-SA	Al Rwahnih	Study of the Effects of Little Cherry Virus-1 and Little Cherry Virus-2 on Different Cherry Rootstocks (year 6)	7/1/2022	6/30/2023	\$41,678	\$41,678

IAB Research Encumbrances

22-1000-000-SA	Al Rwahnih	Estimating GRBV within-vine distribution using sentinel vines planted at Russell Ranch Vineyard (year 1 of 2)	7/1/2022	6/30/2023	\$55,189	\$55,189
22-1588-000-SA	Rolshausen/Cantu	Managing Fungal Trunk Diseases in Plant Nursery Stock (year 3)	7/1/2022	6/30/2023	\$139,310	\$139,310
	Miller	Agricultural Application Delivery Methods for Peptide Therapeutics (year 1 of 2)	7/1/2022	6/30/2023	\$0	<i>Zero funding approve</i>
22-0999-000-SA	Al Rwahnih *	Support to Foundation Plant Services	7/1/2022	6/30/2023	\$1,771,350	\$1,771,350
22-0075-000-SA	Al Rwahnih	FPS Greenhouse Building Structure (year 1)	7/1/2022	6/30/2023	\$2,681,161	\$2,681,161
Total 22/23					\$4,796,274	\$4,796,274

FY 23/24						
	Contractor	Description	Start Date	End Date	Amount	Balance*
22-0075-000-SA	Al Rwahnih	Greenhouse Building Structure Contract (year 2)	7/1/2023	6/30/2024	\$1,318,839	\$1,318,839
Total 24/25					\$1,803,950	\$1,318,839

IAB 2021-22 Spending Plan
CDFA IAB BOARD
Fiscal Display for FY 2021-22
(May 20, 2022)

Revenues & Expenditures Summary

Assets	FY 2021/22
Cash Balance (as of July 1, 2021)	\$8,420,769
Revenues	
Assessments (received through 5/16/22)	\$2,735,663
Estimated outstanding assessments	\$5,000
Interest	\$14,673
Total of Assessment + Interest	\$2,750,336
State Tax Gas Fund (224c)	\$49,099
Total of Carryover + Revenues	\$2,799,435
Liabilities	
Budget FY 21/22 (approved 5/10/21)	\$3,227,278
Encumbrance FY 20/21	\$126,512
Encumbrance FY 19/20	\$3,000
Agricultural Trust Fund	\$322,728
Unreserved Funds	\$7,540,686
Fund Balance	\$7,863,414

Assets	FY 2022/23
Cash Balance (as of July 1, 2022)	\$7,863,414
Revenues	
Assessments (received through xx/xx/23)	\$0
Estimated outstanding assessments	\$0
Interest	\$0
Total of Assessment + Interest	\$0
State Tax Gas Fund (224c)	\$49,099
Total of Carryover + Revenues	\$49,099
Liabilities	
Budget FY 22/23 (approved 05/20/22)	\$6,503,845
Encumbrance FY 22/23	\$0
Encumbrance FY 21/22	\$563,331
Agricultural Trust Fund	\$650,385
Unreserved Funds	\$194,953
Fund Balance	\$845,337

IAB 2021-22 Spending Plan

Budget

	FY 2020-21	FY 2021-22	FY 2022-23
ITEM	Actual*	Projected	Board Approved 5/20/22
Administration			
Permanent Salaries	\$ 234,769	\$ 241,759	\$300,000
Benefits	\$ 122,406	\$ 148,845	\$184,536
Temporary Salaries	\$ 43,650	\$ 80,790	\$120,000
Operating Expenses			
General Expenses and Supplies	\$ 1288	\$ 1,500	\$ 2,000
Communication	\$ 528	\$ 2372	\$ 2372
Postage	\$ 561	\$ 0	\$ 1,000
Travel (In State)	\$ 206	\$ 0	\$ 2,000
Travel (Out of State)	\$ 0	\$ 0	\$ 3,000
Training	\$ 0	\$ 0	\$ 1,000
Facilities Operations	\$ 6,143	\$ 200	\$ 3,000
Consulting and Professional Services	\$ 490	\$ 0	
Intradepartmental Charges	\$ 95,886	\$ 120,395	\$200,888
Audits	\$ 0	\$ 0	\$10,000
CDFA Nursery Services Fees	\$ 409,900	\$ 404,140	\$ 429,100
Indirect State Administrative Costs			
Pro Rata	\$117,358	\$ 124,900	\$182,957
Pension Payment (SB 84)	\$15,718	\$ 15,718	\$15,718
RFP Assistance/Services			
FPS	\$ 1,104,162	\$ 1,343,470	\$ 1,771,350
FPS Greenhouse Building Funding (2 yrs)			\$ 2,681,161
Laboratory Supplies	\$ 126,266	\$ 235,000	\$250,000
Research Contracts			
Fruit and Nut Tree Research	\$ 319,126	\$ 267,568	\$ 149,264
Grapevine Research	\$ 198,903	\$ 192,912	\$ 194,499
Total	\$ 2,797,360	\$ 3,179,569	\$ 6,503,845

* Pending future adjustments.

Fruit Tree, Nut Tree, and Grapevine Improvement Advisory Board Reimbursement to the Nursery Program FY 22/23

Program Charges	DFN	Pome	Grapevine VMB
Perm Staff Salary/Benefits	\$ 270,000	\$ 8,400	\$ 8,400
Seasonal Salary			\$ 43,200
Travel/Lodging	\$ 3,000	\$ 600	\$ 4,500
Materials/Supplies	\$ 2,000	\$ 500	\$ 6,000
Vehicle Maintenance/Gas	\$ 3,000		\$ 5,000
Diagnostic Lab Charges			\$ 25,000
Estimated Overhead Cost (15%)	\$ 40,500	\$ 1,260	\$ 7,740
<i>Sub-Total</i>	<i>\$ 318,500</i>	<i>\$ 10,760</i>	<i>\$ 99,840</i>

Total **\$ 429,100**

IAB Approved 05/20/22

FPS 2022-23 Approved IAB Budget Summary Table

BUDGET ITEM	BASE PROGRAM	SUPPLEMENT TO BASE PROGRAM	TREE	GRAPE	TOTAL
Support to the FPS tree program	✓		\$263,516		\$263,516
Support to the FPS Grapevine program				\$263,517	\$263,517
FPS Director (40%) Laboratory Supervisor (70%) salary & benefits	✓		\$95,312	\$95,313	\$190,625
PCR testing of the orchards for 6 pathogens	✓		\$109,484		\$109,484
Testing and propagation of FPS Foundation Greenhouse grapevine	✓			\$199,396	\$199,396
PCR Test 1/5 Classic Foundation vineyard for 19 pathogens	✓			\$183,493	\$183,493
Micro satellite analysis of grapevines		✓		\$60,615	\$60,615
Micro satellite analysis of orchard		✓	\$60,614		\$60,614
Tissue Culture virus elimination for fruit trees		✓	\$114,532		\$114,532
Tissue Culture virus elimination for grapes		✓		\$171,799	\$171,799
SUBTOTAL	\$1,210,031	\$407,560	\$643,458	\$974,133	\$1,617,591
<i>plus 10% University Overhead Costs (estimated tbd)</i>					153,759
TOTAL FUNDS REQUESTED					\$1,771,350

IAB Proposals for FY 2022/2023

Item	PI	Program	Amount Requested	Amount Approved
		Greenhouse		
1	Al Rwahnih	FPS Greenhouse Building Structure Funding (year 1)	\$2,681,161	\$2,681,161
		Subtotal	\$2,681,161	\$2,681,161
		Fruit and Nut Tree Research Proposals		
2	Brown	Development of a Biomarker for Walnut Juvenility	\$19,890	\$19,890
3	Leichty	Generating developmentally-informed gene coexpression networks for non-infectious bud failure in almond	\$47,584	\$47,584
4	Gradziel	Improved diagnostics, predictors, and control for Environmental Bud Failure (EBF) and Noninfectious Bud-Failure (NBF)	\$40,112	\$40,112
5	Al Rwahnih	Study of the Effects of Little Cherry Virus-1 and Little Cherry Virus-2 on Different Cherry Rootstocks (year 6)	\$41,678	\$41,678
		Tree Research Subtotal	\$149,264	\$149,264
		Grapevine Research Proposals		
7	Al Rwahnih	Estimating GRBV within-vine distribution using sentinel vines planted at Russell Ranch Vineyard (year 1 of 2)	\$55,189	\$55,189
8	Rolshausen/Cantu	Managing Fungal Trunk Diseases in Plant Nursery Stock (year 3)	\$139,310	\$139,310
9	Miller	Agricultural Application Delivery Methods for Peptide Therapeutics (year 1 of 2)	\$240,500	\$0
		Grapevine Research Subtotal	\$434,999	\$194,499
		Research Total	\$584,263	\$343,763
		Service Contracts		
9	Al Rwahnih *	Support to Foundation Plant Services	\$1,771,350	\$1,771,350
		Subtotal	\$1,771,350	\$1,771,350
		CDFA		
11	CDFA R&C	CDFA Nursery Services Fees	\$429,100	\$429,100
		TOTAL	\$5,465,874	\$5,225,374

Fruit Tree, Nut Tree, and Grapevine Improvement Advisory Board
Reimbursement to the Nursery Program
2022/23 Budget Year
2022 Crop

Cdfa Services

	2020 Crop	2021 Crop	
Deciduous Fruit & Nut Tree			
Testing *			
ELISA and Shiro	33,869	35,893	38,739 (to-date)
ELISA Service Samples	11,200	17,015	16,551
Total	45,069	52,908	55,290