

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2011-12 BUDGET SUMMARY**

AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO

DEPARTMENT	2010-2011			2011-2012		
	Sales/ Income	Net Cost Of Production	Net Income/ (Deficit)	Expected Income	Initial Budget	Net Income/ (Deficit)
Administration	\$ 174,022	\$ 187,794	\$ (13,772)	\$ 189,652	\$ 181,100	\$ 8,552
Advanced Technology	6,293	6,293	-	-	-	-
Beef Enterprise	318,896	345,649	(26,753)	311,380	315,577	(4,197)
Beef Enterprise Student Projects-Feedlot & SJER	-	-	-	51,000	46,372	4,628
Culinology	893	40	853	-	-	-
Dairy	543,537	638,695	(95,158)	530,750	633,775	(103,025)
Dairy Industry	286,559	276,409	10,150	258,000	251,899	6,101
Farm Market	539,329	475,395	63,934	455,000	422,941	32,059
Farm Operations	306,991	217,359	89,632	177,338	177,338	-
Field Crops	245,628	195,197	50,431	200,000	187,053	12,947
Food Processing	26,695	25,457	1,238	31,000	29,987	1,013
Horse - Hackney Horse	14,927	14,927	-	10,000	9,930	70
Horse - Quarter Horse	39,461	35,632	3,829	51,000	48,653	2,347
Horse - Student Horse Center	71,334	61,947	9,387	65,000	63,431	1,569
Meats Laboratory	189,015	199,725	(10,710)	135,000	133,695	1,305
Orchard	535,527	556,752	(21,225)	483,300	476,727	6,573
Organic Farming	20,567	16,563	4,004	19,100	17,672	1,428
Ornamental Horticulture - Floral	130,122	138,383	(8,261)	101,200	117,021	(15,821)
Ornamental Horticulture - Nursery	34,917	31,327	3,590	31,300	34,973	(3,673)
Poultry	3,943	5,949	(2,006)	7,000	6,136	864
Rodeo	14,200	11,103	3,097	8,600	7,989	611
Sheep	41,675	35,614	6,061	41,500	41,816	(316)
Swine	169,789	208,412	(38,623)	171,400	171,080	320
Vegetable Crops	274,315	284,943	(10,628)	325,000	274,071	50,929
Vineyard - Table Grapes	310,719	302,074	8,645	340,536	333,999	6,537
Vineyard - Wine Grapes	167,709	169,423	(1,714)	145,000	121,073	23,927
Vineyard - Wine Grapes Student Project	-	-	-	12,225	8,412	3,813
Winery	508,389	533,934	(25,545)	576,000	522,330	53,670
TOTAL AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 4,975,452	\$ 4,974,996	\$ 456	\$ 4,727,281	\$ 4,635,050	\$ 92,231