

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2012-13 BUDGET SUMMARY**

AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO

DEPARTMENT	2011-2012			2012-2013		
	Sales/ Income	Net Cost Of Production	Net Income/ (Deficit)	Expected Income	Initial Budget	Net Income/ (Deficit)
Administration	\$ 181,068	\$ 181,068	\$ -	\$ 186,538	\$ 186,244	\$ 294
Beef Enterprise	322,632	336,179	(13,547)	304,580	300,065	4,515
Dairy	585,918	785,632	(199,714)	525,000	649,578	(124,578)
Dairy Industry	253,351	244,847	8,504	260,000	256,072	3,928
Farm Market	454,114	422,929	31,185	525,000	494,352	30,648
Farm Operations	132,036	169,867	(37,831)	183,000	183,064	(64)
Field Crops	219,262	185,065	34,197	285,000	209,769	75,231
Food Processing	31,045	28,126	2,919	29,000	31,253	(2,253)
Horse - Hackney Horse	14,257	14,257	-	1,000	8,343	(7,343)
Horse - Quarter Horse	55,681	57,394	(1,713)	18,000	43,878	(25,878)
Horse - Student Horse Center	90,881	66,645	24,236	64,800	61,411	3,389
Meats Laboratory	177,120	181,809	(4,689)	177,500	171,679	5,821
Orchard	731,813	593,222	138,591	511,000	494,760	16,240
Organic Farming	14,428	14,428	-	25,000	34,468	(9,468)
Ornamental Horticulture - Floral	114,385	128,308	(13,923)	111,000	122,610	(11,610)
Ornamental Horticulture - Nursery	27,334	24,135	3,199	26,800	30,629	(3,829)
Poultry	9,693	7,724	1,969	77,000	69,326	7,674
Rodeo	8,153	9,887	(1,734)	8,600	7,948	652
Sheep	42,672	37,785	4,887	40,500	37,200	3,300
Swine	130,674	162,751	(32,077)	164,000	182,152	(18,152)
Vegetable Crops	317,062	345,123	(28,061)	325,000	287,767	37,233
Vineyard - Table Grapes	413,340	295,854	117,486	390,000	363,467	26,533
Vineyard - Wine Grapes	201,209	130,321	70,888	195,000	184,221	10,779
Winery	434,126	396,352	37,774	515,000	452,865	62,135
TOTAL AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 4,962,254	\$ 4,819,708	\$ 142,546	\$ 4,948,318	\$ 4,863,121	\$ 85,197