

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2018-19 BUDGET SUMMARY**

AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO

| DEPARTMENT | 2017-2018 | | | 2018-2019 | | |
|---|---------------------|---------------------------|--------------------------|---------------------|---------------------|--------------------------|
| | Sales/ Income | Net Cost Of Production | Net Income/ (Deficit) | Expected Income | Initial Budget | Net Income/ (Deficit) |
| Administration | \$ 230,842 | \$ 230,842 | \$ - | \$ 221,310 | \$ 221,310 | \$ - |
| Beef Enterprise | 391,764 | 376,810 | 14,954 | 315,630 | 325,061 | (9,431) |
| Dairy | 741,165 | 1,017,402 | (276,237) | 682,000 | 812,388 | (130,388) |
| Dairy Industry | 340,559 | 338,007 | 2,552 | 352,500 | 337,250 | 15,250 |
| Farm Market | 670,687 | 655,292 | 15,395 | 737,500 | 721,353 | 16,147 |
| Farm Operations | 743,569 | 719,815 | 23,754 | 170,000 | 155,091 | 14,909 |
| Field Crops | 187,912 | 252,800 | (64,888) | 225,000 | 231,272 | (6,272) |
| Food Processing | 63,795 | 121,440 | (57,645) | 79,000 | 119,708 | (40,708) |
| Horse - Quarter Horse/Equine | 128,403 | 166,894 | (38,491) | 94,700 | 150,239 | (55,539) |
| Meats Laboratory | 318,485 | 328,408 | (9,923) | 276,000 | 268,291 | 7,709 |
| Orchard | 879,881 | 655,527 | 224,354 | 751,828 | 636,072 | 115,756 |
| Ornamental Horticulture - Nursery | 84,741 | 97,348 | (12,607) | 54,300 | 62,154 | (7,854) |
| Poultry | 74,936 | 74,936 | - | 66,800 | 62,599 | 4,201 |
| Sheep | 85,365 | 83,205 | 2,160 | 46,000 | 45,447 | 553 |
| Swine | 268,617 | 308,144 | (39,527) | 187,802 | 224,051 | (36,249) |
| Vegetable Crops | 372,153 | 460,319 | (88,166) | 369,000 | 349,366 | 19,634 |
| Vineyard - Table Grapes | 565,875 | 569,393 | (3,518) | 700,631 | 688,191 | 12,440 |
| Vineyard - Wine Grapes | 227,367 | 217,352 | 10,015 | 220,070 | 212,649 | 7,421 |
| Winery | 331,274 | 491,014 | (159,740) | 607,400 | 534,102 | 73,298 |
| TOTAL AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO | \$ 6,707,390 | \$ 7,164,948 | \$ (457,558) | \$ 6,157,471 | \$ 6,156,594 | \$ 877 |