

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO

DEPARTMENT	2014-2015			2015-2016		
	Sales/ Income	Net Cost Of Production	Net Income/ (Deficit)	Expected Income	Initial Budget	Net Income/ (Deficit)
Administration	\$ 219,745	\$ 219,745	\$ -	\$ 205,597	\$ 205,597	\$ -
Beef Enterprise	359,131	376,955	(17,824)	305,180	319,134	(13,954)
Dairy	805,272	1,012,527	(207,255)	820,000	894,687	(74,687)
Dairy Industry	379,068	371,848	7,220	360,000	346,651	13,349
Farm Market	723,043	719,820	3,223	711,600	707,939	3,661
Farm Operations	278,070	296,168	(18,098)	180,000	180,000	-
Field Crops	289,418	288,231	1,187	300,000	244,941	55,059
Food Processing	45,603	95,933	(50,330)	200,000	184,517	15,483
Horse - Quarter Horse/Equine	155,774	189,696	(33,922)	85,000	120,086	(35,086)
Meats Laboratory	308,341	325,860	(17,519)	278,500	267,913	10,587
Orchard	1,319,863	777,757	542,106	1,065,303	765,759	299,544
Ornamental Horticulture - Floral	45,735	73,015	(27,280)	-	-	-
Ornamental Horticulture - Nursery	62,285	70,979	(8,694)	44,500	44,290	210
Poultry	69,019	69,019	-	66,000	65,698	302
Sheep	56,854	74,092	(17,238)	44,000	46,676	(2,676)
Swine	216,739	249,147	(32,408)	202,169	226,268	(24,099)
Vegetable Crops	340,578	422,360	(81,782)	350,000	330,558	19,442
Vineyard - Table Grapes	506,280	477,106	29,174	449,509	410,751	38,758
Vineyard - Wine Grapes	159,064	170,693	(11,629)	224,452	198,980	25,472
Winery	406,109	345,754	60,355	476,000	418,462	57,538
TOTAL AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 6,745,991	\$ 6,626,705	\$ 119,286	\$ 6,367,810	\$ 5,978,907	\$ 388,903