

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY**

| AUXILIARY | 2002/03 | 2002/03 | 2002/03 | 2003/04 | 2003/04 | 2003/04 | 2003/04 Position Detail | | |
|---|--------------------|--------------------|---------------------------|--------------------|--------------------|-----------------------|-------------------------|------------|-------------|
| | Initial Budget | Sales/ Income | Net Cost Of Production | Expected Income | Initial Budget | Net Income/Deficit | Staff | Management | Total |
| AGRICULTURAL FOUNDATION | | | | | | | | | |
| Administration | \$130,800 | \$129,753 | \$133,400 | \$138,615 | \$152,500 | -\$13,885 | | | |
| Beef Enterprise | 374,943 | 362,990 | 344,560 | 359,475 | 354,176 | 5,299 | | | |
| Dairy | 473,771 | 436,029 | 487,876 | 428,450 | 426,998 | 1,452 | 1.00 | | 1.00 |
| Dairy Industry | 121,864 | 142,595 | 134,571 | 157,800 | 135,476 | 22,324 | | | |
| Farm Market | 148,925 | 217,680 | 200,378 | 206,500 | 193,720 | 12,780 | | | |
| Farm Operations | 30,000 | 142,194 | 42,654 | 25,000 | 30,000 | -5,000 | | | |
| Field Crops | 129,719 | 175,969 | 159,589 | 137,160 | 134,448 | 2,712 | | | |
| Meats Lab | 149,838 | 247,307 | 247,467 | 227,500 | 211,444 | 16,056 | | | |
| Orchard | 194,273 | 198,839 | 197,282 | 204,795 | 199,445 | 5,350 | 1.00 | | 1.00 |
| Ornamental Horticulture-Floral | 268,383 | 260,359 | 272,669 | 252,450 | 249,126 | 3,324 | 1.00 | | 1.00 |
| Ornamental Horticulture-Nursery | 36,064 | 43,705 | 46,128 | 40,117 | 35,206 | 4,911 | | | |
| Poultry | 3,153 | 1,530 | 1,579 | 3,200 | 3,153 | 47 | | | |
| Hackney Horse | 18,320 | 5,000 | 11,000 | 19,500 | 18,805 | 695 | | | |
| Quarter Horse | 105,673 | 95,435 | 110,192 | 104,500 | 104,733 | -233 | | | |
| Rodeo | 8,753 | 4,931 | 5,142 | 8,800 | 8,752 | 48 | | | |
| Sheep | 31,484 | 24,205 | 25,521 | 21,600 | 30,945 | -9,345 | | | |
| Student Horse Center | 130,881 | 128,984 | 116,146 | 137,800 | 136,009 | 1,791 | | | |
| Swine | 260,628 | 183,165 | 211,487 | 263,081 | 262,997 | 84 | | | |
| Vegetable Crops | 190,853 | 237,214 | 244,671 | 275,000 | 242,025 | 32,975 | | | |
| Vineyard - Raisin & Wine Grapes | 118,839 | 75,174 | 103,698 | 63,620 | 73,018 | -9,398 | | | |
| Vineyard - Table Grapes | 119,621 | 83,154 | 172,803 | 72,120 | 99,494 | -27,374 | | | |
| Winery | 430,603 | 392,483 | 309,270 | 533,500 | 435,615 | 97,885 | | | |
| Student Projects | | 32,239 | 27,239 | | | | | | |
| TOTAL AGRICULTURAL FOUNDATION | \$3,477,388 | \$3,620,934 | \$3,605,322 | \$3,680,583 | \$3,538,085 | \$142,498 | 3.00 | | 3.00 |
| Less: Student Project Distribution | | | | | | -\$2,473 | | | |
| Net to Agricultural Foundation | | | | | | \$140,025 | | | |