

**The Agricultural Foundation of
California State University, Fresno**

**2022-23
Budget**

**Approved by Board of Directors
May 18, 2022**

2022-23

**AGRICULTURAL FOUNDATION
BUDGET SUMMARY**

Enterprise	Income	Expenses	Surplus/ (Deficit)
Administration	\$ 237,854	\$ 230,685	\$ 7,169
Beef - Feedlot and Purebred	200,000	198,700	1,300
Beef - Red Wave Classic	-	-	-
Creamery	447,700	412,255	35,446
Dairy	1,092,891	1,284,634	(191,743)
Farm Market	643,000	622,878	20,122
Farm Operations	225,505	61,924	163,581
Field Crops	202,095	201,796	299
Horse - Quarter Horse/Equine	102,750	102,627	123
Meats Laboratory	300,000	284,592	15,408
Orchard	788,062	756,391	31,671
Ornamental Horticulture - Nursery	52,000	51,422	578
Poultry	60,000	67,932	(7,932)
Sheep	45,000	44,970	30
Swine	125,700	153,677	(27,977)
Vegetable Crops	403,520	386,062	17,458
Vineyard - Table Grapes	704,411	697,659	6,752
Vineyard - Wine Grapes	231,100	222,077	9,023
Winery	486,800	447,114	39,686
Totals	\$ 6,348,388	\$ 6,227,394	\$ 120,994

**ADMINISTRATION BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Administrative Fees	\$ 208,302	\$ 208,555	\$ 208,300	\$ 205,577	\$ 232,854	\$ 27,277
Insurance Refund	5,253	4,546	3,540	4,431	-	(4,431)
Interest	12,405	2,137	10,000	10,000	5,000	(5,000)
TOTAL INCOME	225,960	215,238	221,840	220,008	237,854	17,846
EXPENSES:						
Audit Fees						
External CPA	18,855	19,115	23,000	23,000	21,115	(1,885)
Bank Charges	1,633	2,587	750	1,500	3,000	1,500
Dues	2,042	2,042	1,750	1,750	2,000	250
Insurance	27,118	23,142	24,255	17,381	25,916	8,535
Legal Fees	612	1,902	3,000	3,000	3,000	-
Licenses, Permits, Fees	239	264	200	200	200	-
Management Services Agreement Fee	169,563	161,385	161,385	161,385	169,454	8,069
Miscellaneous	1,138	404	1,500	1,500	1,000	(500)
Office Supplies (incl postage & telephone)	4,760	4,397	6,000	6,000	5,000	(1,000)
TOTAL EXPENSES	225,960	215,238	221,840	215,716	230,685	14,969
NET SURPLUS/(DEFICIT):	\$ -	\$ -	\$ -	\$ 4,292	\$ 7,169	\$ 2,877

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **BEEF-FEEDLOT AND PUREBRED**

PREPARED BY: Randy Perry, Enterprise Manager

REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Continued to maintain the feedlot facilities in good repair.
2. Animal Science 1, 11, 21, 71, 81, 121, 171, and 181 classes were taught using beef cattle maintained at the Beef Unit.
3. Continued to develop both bulls and heifers for outside cooperators. This allowed us to develop positive relationships with industry producers and also allowed us to generate income to help cover the expenses associated with equipment rental and repair and student labor.
4. Provided cattle classes and/or officiating for the Fresno County 4-H judging contest. In addition, numerous 4-H, FFA, and Collegiate judging teams were able to utilize cattle for workouts and participate in contests on campus.
5. Animal Science 1, 11, 21, 35, 81, 101, 121, 145, 155, 165, and 181 classes were taught using the beef units for various laboratory activities.
6. The Internet Private Treaty Bull Sale was successful with 15 bulls selling for an average price of \$3,600/head. These bulls were a combination of bulls owned by the Beef Unit and also bulls consigned by outside cooperators.

2022-23 GOALS:

1. Continue to maintain the Beef Unit facilities.
2. Continuation of the Beef Unit as a viable enterprise unit that is important from an instructional and programmatic standpoint.
3. Continue to develop both bulls and heifers for industry cooperators.
4. Continue to involve students in all aspects of the coordination and management of the unit.
5. Continue conducting the Internet Private Treaty Bull Sale.
6. Achieve an artificial insemination pregnancy rate of 80%. Therefore, only 20% of the calves would be sired by natural service sires.

**BEEF - FEEDLOT AND PUREBRED BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Feed	\$ 84,870	\$ 135,766	\$ 84,000	\$ 90,000	\$ 135,000	\$ 45,000
Sale of Livestock	70,681	51,547	58,000	67,000	60,000	(7,000)
Yardage	11,726	-	-	-	-	-
Other Income	2,185	2,750	2,000	2,000	2,000	-
Veterinary Supplies	2,900	2,450	3,000	3,000	3,000	-
Donation Income	64,109	64,109	-	-	-	-
Agricultural Operations Support	10,414	4,713	-	-	-	-
Federal Subsidy	-	12,216	-	-	-	-
SBA PPP Federal Subsidy	169	-	-	-	-	-
TOTAL INCOME	247,054	273,551	147,000	162,000	200,000	38,000
EXPENSES:						
Payroll:						
Monthly	42,694	42,694	-	-	-	-
Student	26,975	17,966	23,000	30,000	35,000	5,000
Employee Benefits	21,415	21,415	-	-	-	-
Total Payroll	91,084	82,075	23,000	30,000	35,000	5,000
Administrative Fees	7,634	9,364	6,676	7,262	9,200	1,938
Bad Debt Expense	-	-	-	-	-	-
Equipment:						
Depreciation	-	14,406	-	-	-	-
Rental/Repair	18,695	6,150	19,000	18,500	35,000	16,500
Exhibition/Marketing:						
Advertising	1,446	2,558	2,000	1,500	1,500	-
Travel	-	-	-	-	-	-
Feed Costs	88,002	138,981	70,000	79,000	100,000	21,000
Livestock:						
AI	2,230	2,543	4,000	2,500	2,500	-
(Increase)/Decrease in Herd Valuation	7,320	(1,200)	-	-	-	-
Other	1,302	-	500	1,000	1,000	-
Registration/Performance Programs	1,477	1,000	1,500	1,500	1,500	-
Miscellaneous	5,568	3,615	5,500	5,500	2,000	(3,500)
Purchase of Livestock	2,548	-	4,500	7,000	-	(7,000)
Supplies:						
Fence	373	-	-	-	1,000	-
Veterinary	5,565	4,455	5,500	5,500	5,500	-
Other	696	1,245	3,000	1,500	2,000	-
Transportation	-	-	-	-	-	-
Utilities	1,179	4,780	1,000	1,000	2,500	1,500
Waste Management	-	-	-	-	-	-
TOTAL EXPENSES	235,119	269,972	146,176	161,762	198,700	35,438
NET SURPLUS/(DEFICIT):	\$ 11,935	\$ 3,579	\$ 824	\$ 238	\$ 1,300	\$ 2,562

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **BEEF-RED WAVE CLASSIC**

PREPARED BY: Randy Perry, Enterprise Manager

REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. The Red Wave Classic was again one of the largest and most popular junior livestock shows in California and was attended by exhibitors from throughout California and surrounding states. This year it was hosted by the Big Fresno Fair.
2. Comments from exhibitors and parents were positive concerning the quality and organization of the show and the involvement of our Fresno State students.
3. The 2022 show was one of our largest shows to date with over 1,075 entries including showmanship entries. We had the following number of animals shown:
 - Meat Goats - 78 head
 - Sheep - 144 head
 - Hogs - 201 head
 - Cattle - 177 head
4. All entries were done online and the system worked efficiently.

2022-23 GOALS:

1. Continue hosting the junior livestock show at the Big Fresno Fairgrounds.
2. Continue to improve the operational efficiency of the show.
3. Continue student involvement in all aspects of the planning, coordination, and management of the show.

**BEEF - RED WAVE CLASSIC BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Bedding Sales	\$ 780	\$ -	\$ 700	\$ 700	-	\$ (700)
Entry Fees	42,943	-	47,000	47,000	-	(47,000)
Major Sponsor	11,000	-	11,000	11,000	-	(11,000)
Merchandise Sales	9,227	-	9,000	9,000	-	(9,000)
Other Sponsors	6,560	-	6,500	6,500	-	(6,500)
Agricultural Operations Support	212	-	-	-	-	-
TOTAL INCOME	70,722	-	74,200	74,200	-	(74,200)
EXPENSES:						
Administrative Fees	3,351	-	3,400	3,300	-	(3,300)
Advertising/Promotion	723	-	1,500	1,500	-	(1,500)
Awards	13,078	-	14,000	14,000	-	(14,000)
Bedding for Resale/Rings	545	-	700	700	-	(700)
Catering	2,835	-	2,500	2,500	-	(2,500)
CJLA Sanctioning Fees	480	-	480	480	-	(480)
Credit Card Fees	2,762	-	3,000	3,000	-	(3,000)
Equipment Rental/Repair	2,186	-	2,500	2,500	-	(2,500)
Judges Travel Expense	3,152	-	3,500	3,500	-	(3,500)
Judging Fees	3,100	-	3,000	3,000	-	(3,000)
Merchandise for Resale	11,800	-	11,000	11,000	-	(11,000)
Miscellaneous	2,172	-	2,000	2,000	-	(2,000)
Postage	-	-	-	-	-	-
Premiums	20,823	-	22,000	22,000	-	(22,000)
Security	2,238	-	2,500	2,500	-	(2,500)
Waste Management	2,000	-	1,800	1,800	-	(1,800)
TOTAL EXPENSES	71,245	-	73,880	73,780	-	(73,780)
NET SURPLUS/(DEFICIT):	\$ (523)	\$ -	\$ 320	\$ 420	\$ -	\$ (420)

**BEEF - SJER BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Sale of Livestock	\$ 21,669	\$ 14,744	\$ 29,599	\$ 15,200	\$ -	\$ (15,200)
Pasture Cattle	32,157	7,195	55,000	56,000	-	(56,000)
Millerton Lease	6,880	6,880	6,880	6,880	0	(6,880)
Other	-	5,515	0	0	0	0
Agricultural Operations Support	7,377	179	-	-	-	0
SBA PPP Federal Subsidy	8,906	-	-	-	-	0
TOTAL INCOME	76,989	34,513	91,479	78,080	-	(78,080)
EXPENSES:						
Payroll:						
Benefitted	27,407	15,377	26,000	28,486	0	(28,486)
Non-Benefitted	-	-	-	-	-	-
Student	7,745	273	4,039	10,000	0	(10,000)
Employee Benefits	25,890	12,707	24,559	26,296	0	(26,296)
Total Payroll	61,042	28,357	54,597	64,782	0	(64,781)
Administrative Fees	2,885	1,570	4,137	3,536	0	(3,536)
Equipment:						
Depreciation	-	-	0	0	0	0
Rental/Repair	8,101	1,190	5,083	7,000	0	(7,000)
Feed Cost	(4,849)	413	6,188	5,000	0	(5,000)
Livestock:						
Artificial Insemination	-	-	-	-	-	0
Increase/Decrease in Herd Valuation	4,720	7,920	1,740	-	-	0
Horseshoeing/Hoof Trim	-	-	70	500	0	(500)
Purchase of Livestock	-	-	-	-	-	0
Miscellaneous:						
Other	472	249	2,312	2,500	0	(2,500)
Fencing Supplies	2,247	-	1,000	4,000	0	(4,000)
Rent	-	-	11,410	-	-	0
Propane	664	-	-	-	-	0
Supplies -Other	5,202	1,815	1,880	4,000	0	(4,000)
Veterinary	368	-	441	1,500	0	(1,500)
Utilities	4,368	2,209	9,146	6,000	0	(6,000)
TOTAL EXPENSES	85,220	43,723	98,003	98,817	0	(98,817)
NET SURPLUS/(DEFICIT):	\$ (8,231)	\$ (9,210)	\$ (6,525)	\$ (20,738)	\$ -	\$ 20,737

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: CREAMERY
PREPARED BY: Daniel Avila, Dairy Industry Technician
REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Provided lab support and labs for Food Science 41 and 142 dairy processing labs.
2. Performed better financially throughout the year.
3. Hosted the Milk Quality and Dairy Foods FFA Field Day contest.

2022-23 GOALS:

1. Continue requesting donations from California Dairy Industries Association to help offset the cost of student assistants.
2. Focus on making ice cream, cheese, and tea. These products have a much better shelf life and profit margin while utilizing less labor.
3. Increase the flavor offerings in the smaller 8 oz and 14 oz ice cream flavors. The automated ice cream filler/lidder will tremendously help with this effort as the machine will enable us to reduce labor and time in filling and lidding containers.
4. Continue to increase space for popular flavors with better sell through, which will help in eliminating inventory of ingredients for less popular flavors. This will reduce time and cost in production by not having to clean out between different flavors. This will also help supply the Gibson Farm Market with a more consistent supply of product not only in ice cream but also in the other products we supply them.

**CREAMERY BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 221,276	\$ 247,549	\$ 228,000	\$ 263,500	\$ 447,000	\$ 183,500
Donation Income	32,672	28,672	3,000	-	-	-
Other Income	475	700	-	-	700	700
Agricultural Operations Support	40,951	8,122	-	-	-	-
TOTAL INCOME	295,374	285,043	230,999	263,500	447,700	184,200
EXPENSES:						
Payroll:						
Benefited	19,392	19,392	-	-	45,000	45,000
Nonbenefited		10,239		9,696	-	(9,696)
Student	82,423	64,425	68,000	75,000	82,500	7,500
Employee Benefits	9,280	11,588	-	-	20,000	20,000
Total Payroll	111,095	105,644	68,000	84,696	147,500	62,804
Administrative Fees	10,539	11,355	10,461	11,812	20,594	8,782
Bad Debt Expense	-	-				
Dues/Memberships	-	404	600	600	600	-
Equipment:						
Depreciation	10,053	10,053	10,053	8,455	4,461	(3,995)
Rental/Repair	23,537	21,469	24,000	24,000	30,000	6,000
Inspection/Assessment	7,949	6,985	7,200	8,007	8,300	293
Products Purchased for Resale	46,505	57,003	45,000	50,000	73,000	23,000
Public Relations/Donations	890	-	-	1,200	1,200	-
Supplies:						
Cleaning Chemicals	3,389	4,167	2,500	-	6,000	6,000
Ingredients	37,129	31,588	30,000	32,000	45,000	13,000
Miscellaneous	7,879	9,199	5,000	5,000	15,000	10,000
Packaging	31,483	28,801	18,000	30,000	60,000	30,000
Uniforms	503	233	600	600	600	-
TOTAL EXPENSES	290,951	286,901	221,412	256,370	412,255	155,885
NET SURPLUS/(DEFICIT):	\$ 4,423	\$ (1,858)	\$ 9,587	\$ 7,130	\$ 35,446	\$ 28,316

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: DAIRY
PREPARED BY: Dr. Kyle Thompson, Dairy Science Program Coordinator
REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Completed milking parlor upgrade.
2. Continued to actively engage students in the day-to-day operations and management of the Dairy Unit.
3. Employers actively recruited students from our program due to the experience and performance of previous hires.
4. Utilized the enterprise unit in the following Animal Science courses: 1, 11, 35, 61, 67, 101, 145, 146, 156, 161, 162, 163, 165, 180, 190, and 194, using the facility and its cattle to enhance the learning experience.
5. The Dairy Club (current students and program alumni) utilized the facility and cattle as an integral part of their club activities.
6. Collaborated with local area high schools, 4-H Clubs, and the California Milk Advisory Board in providing dairy cattle for virtual educational demonstrations.
7. Hosted several virtual industry training seminars as well as educational tours for a wide variety of clientele.
8. Dairy students were instrumental in using Dairy cattle for educational programs for FFA activities.
9. Holstein herd ranked 3rd of all universities and 12th in the entire western United States based on our breed age average of classification scores.
10. Total of 24 excellent Holstein and Jersey cows.
11. Holstein herd continues to achieve the highest milk yield average that Fresno State has ever achieved at 95 pounds per cow, allowing us to ship more milk per cow than ever before.
12. Continued to achieve our quality and protein bonus from CDI.
13. Integration of Dairy Diagnostic laboratory for milk analysis and health evaluations.
14. Secured commitment of donation of cattle from alumni and friends, load of alfalfa hay and 19 loads of almond hulls.

15. Seven embryo heifers born.
16. One load of alfalfa donated.
17. Improved student labor efficiency.

2022-23 GOALS:

1. Further improve herd genetics.
2. Utilize herd genetics to market and sell animals or embryos as a source of revenue to reinvest into our herd.
3. Utilize technology to improve reproduction efficiency including in vitro fertilization and embryo transfer.
4. Seek out avenues of reducing the production cost of milk, feed, supplements, and herd health and veterinary examinations.
5. Continue to upgrade portions of the facility for safety and efficiency.
6. Hire one full-time (non-benefited) employee to increase efficiency.
7. Attract further alumni support for participation and donations to reduce costs.
8. Seek improvements for silage storage and packing to reduce shrink.
9. Seek funding (NRCS) to build a concrete feed and manure storage areas.
10. Seek funding (CA Air Board) to purchase and install a robotic feeding system.
11. Start 3-year fundraising campaign to build a new 250 head robotic freestall barn.

**DAIRY BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Sale of Livestock	\$ 70,596	\$ 39,464	\$ 35,000	\$ 38,000	\$ 50,000	\$ 12,000
Sale of Products	561,850	624,010	729,740	701,786	\$ 992,891	291,106
Other Income	21,295	74,733	-	-	-	-
Donation Income (Non Cash)	57,571	84,430	50,000	50,000	50,000	-
Agricultural Operations Support	146,831	32,703	-	-	-	-
Federal Crop Subsidy	53,705	33,611	-	-	-	-
TOTAL INCOME	911,848	888,951	814,740	789,786	1,092,891	303,106
EXPENSES:						
Payroll:						
Monthly	26,606	26,606	-	-	-	-
Nonbenefited	-	-	-	45,000	57,600	12,600
Student	210,299	234,239	75,000	190,000	145,000	(45,000)
Contract Labor	23,786	-	98,000	-	50,000	50,000
Employee Benefits	10,518	18,385	28,000	11,880	15,000	3,120
Total Payroll	271,209	279,230	201,000	246,880	267,600	20,720
Administrative Fees	31,381	35,303	36,897	35,405	50,273	14,868
Association Dues	972	-	2,000	-	-	-
Bad Debt Expense	-	-	-	-	-	-
Equipment:						
Depreciation	36,391	16,421	16,421	15,334	19,791	4,457
Rental/Lease	-	-	-	-	-	-
Rental/Repair	113,306	79,208	105,000	90,000	72,000	(18,000)
Exhibition/Marketing	-	-	-	-	-	-
Feed	510,320	632,753	510,000	500,000	730,000	230,000
Insurance	4,770	4,770	-	4,768	4,770	2
(Increase)/Decrease in Herd Valuation	25,492	16,914	-	-	-	-
Livestock:						
Artificial Insemination/Embryo	35,405	35,715	30,000	36,000	36,000	-
Bedding	5,551	14,617	6,000	3,200	12,000	8,800
Biologicals/Antibiotics	24,962	29,830	20,000	20,000	25,000	5,000
DHI Testing/Classification	5,528	7,604	4,900	5,000	8,000	3,000
Donation of Livestock	5,520	5,880	-	-	-	-
Hoof Trimming	3,182	4,298	2,500	3,000	4,500	1,500
Purchase of Livestock	2,115	4,428	8,000	-	-	-
Registration/Classification	1,143	4,196	3,500	4,500	4,200	(300)
Veterinary Services	9	32	5,000	4,000	2,000	(2,000)
Other	100	-	-	-	-	-
Supplies:						
Cleaning	24,467	40,176	18,000	18,000	45,000	27,000
Veterinary	-	907	2,000	2,000	-	(2,000)
Other	11,110	4,273	9,000	8,000	1,000	(7,000)
Waste Management	1,993	3,196	1,000	1,000	2,500	1,500
TOTAL EXPENSES	1,114,926	1,219,751	981,218	997,087	1,284,634	287,547
NET SURPLUS/(DEFICIT):	\$ (203,078)	\$ (330,800)	\$ (166,478)	\$ (207,302)	\$ (191,743)	\$ 15,559

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: RUE AND GWEN GIBSON FARM MARKET

PREPARED BY: Patty Terry, Gibson Farm Market Manager

REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Participated in events on campus, including Dog Days.
2. Added new t-shirt designs to include women's V-neck and a variety of mugs: JCAST Alumni, Ag mom, Ag dad, and Fresno State Farm. Transformed the general merchandise assortment which increased non-food sales by 25% to 45% compared to the last three (3) years.
3. Saved over \$10,000 in payroll in light of minimum wage increases.
4. Began selling product to University Dining Services for resale in Paws N Go locations and the Starbucks at Campus Pointe.

2022-23 GOALS:

1. Continue development of student lead and student staff positions, teaching them all areas of the store so they can gain a well-rounded work experience.
2. Collaborate with Food Science to develop spice blends to expand our product offerings.
3. Search for additional lines of Fresno State Ag non-food merchandise that would increase the student customer traffic and increase sales (ex: hats, Yeti, JCAST Stole for graduation, etc.).
4. Expand our coated product offerings to help replace the jarred product loss.

RUE AND GWEN GIBSON FARM MARKET BUDGET
2022-23

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Commission	\$ 119,125	\$ 118,616	\$ 110,000	\$ 120,000	\$ 125,000	\$ 5,000
Food Sales	300,448	218,912	310,000	270,000	275,000	5,000
Non-Food Sales	42,181	37,872	52,000	65,000	70,000	5,000
Wine Sales	151,154	160,957	165,000	168,000	173,000	5,000
Miscellaneous	-	-	-	-	-	-
Donation Income	2,161	-	-	-	-	-
Agricultural Operations Support	80,498	20,247	-	-	-	-
SBA PPP Federal Subsidy	14,846	-	-	-	-	-
TOTAL INCOME	710,413	556,604	637,000	623,000	643,000	20,000
EXPENSES:						
Payroll:						
Benefitted	57,130	61,393	58,112	58,240	62,400	4,160
Non-Benefitted	-	-	-	-	-	-
Student	163,176	162,791	160,000	160,000	148,000	(12,000)
Employee Benefits	34,339	37,698	35,704	39,451	64,450	24,999
Total Payroll:	254,645	261,882	253,815	257,691	274,850	17,159
Advertising	230	-	1,000	1,000	500	(500)
Bad Debt Expense	9	-	100	50	-	(50)
Contract Labor - Custodial	646	649	700	700	500	(200)
Credit Card Fees	26,419	27,486	26,000	27,000	28,000	1,000
Depreciation	26,933	12,110	12,110	12,110	11,878	(232)
Licenses/Permits	8,465	9,354	10,000	10,000	10,000	-
Miscellaneous	(83)	(25)	400	400	400	-
Products for Resale:						
Food	123,611	90,685	144,000	115,000	120,000	5,000
Non-Food	19,321	12,812	21,000	32,500	32,500	-
Wine	96,641	99,371	103,000	105,000	107,000	2,000
PR/Donations	302	190	500	500	500	-
Repairs and Maintenance	7,611	5,115	6,000	6,000	6,000	-
Shrinkage	647	587	750	750	750	-
Supplies	24,483	24,993	27,000	27,000	27,000	-
Special Events	192	435	1,500	1,500	1,000	(500)
Travel/Training	-	-	-	-	-	-
UBIT	-	-	-	-	-	-
Uniforms	757	305	1,000	1,000	1,000	-
Utilities	1,116	899	-	1,700	1,000	(700)
TOTAL EXPENSES	591,945	546,848	608,875	599,901	622,878	22,977
NET SURPLUS/(DEFICIT):	\$ 118,468	\$ 9,756	\$ 28,125	\$ 23,099	\$ 20,122	\$ (2,977)

FARM OPERATIONS BUDGET
2022-23

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Agricultural Operations Support	\$ (2,810)	\$ 71,578	\$ 195,505	\$ 195,505	\$ 195,505	\$ -
Donation Income	139,000	1,550	-	-	-	-
Endowment Interest Income	40,395	44,171	30,000	30,000	30,000	-
Miscellaneous	2,640	-	-	1,320	-	(1,320)
SBA PPP Federal Subsidy	229	2	-	-	-	-
TOTAL INCOME	179,454	117,301	225,505	226,825	225,505	(1,320)
EXPENSES:						
Payroll:						
Benefitted	27,145	-	-	-	-	-
Student ¹	7,392	9,834	30,000	30,000	25,000	(5,000)
Employee Benefits	16,598	-	-	-	-	-
Total Payroll	51,135	9,834	30,000	30,000	25,000	(5,000)
Bad Debt	192	-	-	200	-	(200)
Contract Labor	1,832	3,216	5,000	5,000	5,000	-
Equipment:						
Depreciation	13,019	9,731	9,731	4,524	4,524	0
Rental/Repair	2,929	306	4,000	4,000	1,500	(2,500)
Infrastructure Improvements	-	-	-	-	-	-
Miscellaneous	3,627	2,217	5,000	5,000	5,000	-
Property Tax - FID	-	-	-	-	-	-
Public Relations	-	-	-	-	-	-
Supplies	9,939	12,384	10,000	10,000	10,000	-
University Donations	-	-	-	-	-	-
Utilities ²	1,816	1,435	1,500	500	900	400
Waste Management	944	5,449	2,000	10,000	10,000	-
TOTAL EXPENSES	85,433	44,572	67,231	69,224	61,924	(7,300)
NET SURPLUS/(DEFICIT)	\$ 94,021	\$ 72,729	\$ 158,274	\$ 157,601	\$ 163,581	\$ 5,980

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **FIELD CROPS**

PREPARED BY: Robert Willmott, Instructional Support Technician – Field Crops

REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Installed and planted five (5) acres of subsurface drip alfalfa, with the first harvest in April 2022.
2. Planted and harvested 108 acres of wheat for silage and hay production. Planted and harvested additional 15 acres of wheat for dryland farming and soil improvement.
3. Planted and harvested 97 acres of corn silage utilizing minimum tillage.
4. Internally executed 70% of the cut, rake, and baling operations, only utilizing an external vendor for silage and/or if equipment wasn't functional.
5. Applied 100% of sprays and compost in Field Crops.
6. Used minimum tillage on 70% of the Field Crops land, greatly reducing labor and equipment usage.
7. Hosted multiple Ag Mechanics Lab classes.

2022-23 GOALS:

1. Continue conversations with the Beef unit to explore the possibility of using a pasture for Alfalfa production and creating a new long term plan for crop cycling and forage production.
2. Continue producing corn silage under minimum tillage while improving yields to 25 tons silage corn per acre while utilizing minimum tillage equipment.
3. Continue to improve soil health through increased applications of compost and soil amendments combined with reduced tillage.
4. Dedicate schedule for composting operations with goal of creating better compost.

**FIELD CROPS BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 162,434	\$ 173,727	\$ 244,463	\$ 188,756	\$ 202,095	\$ 13,339
Donation Income (Non Cash)	13,769	13,769	-	-	-	-
Miscellaneous Income	1,223	-	-	-	-	-
Agricultural Operations Support	21,162	4,668	-	-	-	-
Federal Crop Subsidy	4,679	-	-	-	-	-
SBA PPP Federal Subsidy	2,461	-	-	-	-	-
TOTAL INCOME	205,728	192,164	244,463	188,756	202,095	13,339
EXPENSES:						
Payroll:						
Benefitted	8,999	8,999	-	-	-	-
Non-Benefitted	-	-	-	-	-	-
Student	9,465	6,971	16,000	10,000	10,000	-
Employee Benefits	4,769	4,769	-	-	-	-
Total Payroll	23,233	20,739	16,000	10,000	10,000	-
Administrative Fees	8,000	7,013	11,071	8,462	9,296	834
Contract Labor	47,958	26,254	36,000	36,000	36,000	-
Equipment:						
Depreciation	-	-	-	-	-	-
Rental/Repair	34,775	31,184	48,000	28,000	28,000	-
Harvesting/Hauling	13,989	32,064	45,000	28,000	28,000	-
Insurance	-	-	-	-	-	-
Miscellaneous	-	-	500	500	500	-
Supplies:						
Fertilizer	23,824	16,339	26,000	20,000	29,500	9,500
Growth Regulator/Defoliant	546	-	-	-	-	-
Herbicides	11,878	12,421	20,000	15,000	15,000	-
Insecticides	7,757	2,980	5,000	6,000	6,000	-
Irrigation	558	4,932	500	1,000	500	(500)
Other	210	15,880	1,500	-	-	-
Seeds	7,478	14,559	12,000	15,000	15,000	-
Soil Amendments	6,930	-	7,000	4,000	4,000	-
Utilities	15,813	30,050	13,000	15,000	20,000	5,000
TOTAL EXPENSES	202,949	214,415	241,571	186,962	201,796	14,834
Share of Student Profit/(Deficit)	-	-	-	-	-	-
NET SURPLUS/(DEFICIT):	\$ 2,779	\$ (22,251)	\$ 2,892	\$ 1,794	\$ 299	\$ (1,495)

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: HORSE UNIT

PREPARED BY: Sara Larson, Interim Equine Unit Manager

REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Seven (7) broodmares in foal to top quality stallions.
2. Acquired donations for eight (8) top quality stallions.
3. Sold two (2) weanlings to well-known industry owners who will exhibit them, sold one (1) mare and one (1) veterinary liability.
4. Increased boarding rates at Student Horse Center and Quarter Horse Unit by \$10/horse to account for increased labor costs.
5. Organized the repair of all three (3) arenas through Arena Rock Docs, work included ripping, screening for rocks, and floating off/leveling all three arenas.
6. Repaired TR3 and circle harrow to maintain arena quality.
7. Ongoing repairs and improvement to bullpen (wood sided round pen), secured new wood prior to car accident damage.
8. Made improvements to the Student Horse Center including dirt work in Barn 2 and new stall/feed labeling system for both barns.
9. Successfully organized and executed the 74th Annual FFA Field Day Light Horse Judging competition after a two year pause due to COVID.
10. Coordinated with the Orchard Unit to plant wheat hay in two lesser used dry lots.
11. Successfully campaigned to market our riding horses and young horses for sale.

2022-23 GOALS:

1. Strategic investment in high-quality breeding to increase future income; aiming for 6-8 mares in foal for next year.

2. Invest in new cameras for the foaling barn as quality and functionality of the old cameras have significantly declined.
3. Increase boarding rates to account for increased feed costs and increased minimum wage. Relocate storage of shavings bags to prevent boarders using over the allowed amount.
4. Coordinate with Orchard Unit to replant lesser used dry lots with forage to lower feed costs.
5. Coordinate irrigation of pastures over summer to lower feed costs and to keep pastures viable.
6. Start planning for and investing in new quality broodmares to replace aging broodmares, and to increase sales revenue.
7. Work on creating a Fresno State Quarter Horse Unit “freeze brand” for better recognition in the industry in the future. Freeze brands are more humane for horses than “hot brands” and provide a marking for ID purposes.
8. Continue to make improvements to the Student Horse Center including dirt work in Barn 1 and power-washing stalls, and dirt work in Quarter Horse Unit stalls and lane.
9. Continue to sell unused equipment and acquire items we need.
10. Continue to market unit horses and increase industry involvement and support of the program.

**HORSE - QUARTER HORSE/EQUINE BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Sale of Livestock - Quarter Horses	\$ 18,607	\$ 33,084	\$ 12,000	\$ 15,500	\$ 23,000	\$ 7,500
Boarding Fees - SHC	32,183	17,118	15,000	23,000	25,000	2,000
Boarding Fees - QH	-	-	-	10,740	10,000	(740)
Equestrian Fees - SHC	13,750	11,250	7,500	11,250	15,000	3,750
Pen Rental	9,665	-	4,500	4,500	4,500	-
Other	25,586	28,838	15,000	1,000	6,250	5,250
Donation Income	25,212	21,277	19,000	19,000	19,000	-
Agricultural Operations Support	20,805	3,504	-	-	-	-
SBA PPP Federal Subsidy	3,901	-	-	-	-	-
TOTAL INCOME	149,709	115,071	73,000	84,990	102,750	17,760
EXPENSES:						
Payroll:						
Benefitted	-	-	-	-	-	-
Non-Benefitted	19,365	12,649	25,000	19,000	19,000	-
Student	32,423	20,883	24,500	21,000	24,000	3,000
Employee Benefits	3,916	3,062	-	-	-	-
Total Payroll	55,704	36,594	49,500	40,000	43,000	3,000
Administrative Fees	4,743	4,130	3,306	3,810	4,727	917
Advertising	-	-	-	-	-	-
Credit Card Fees	794	909	950	950	950	-
Equipment:						
Depreciation	3,611	3,611	3,611	-	-	-
Rental/Repair	10,734	8,339	12,000	8,000	8,000	-
Feed	34,558	22,606	15,000	15,000	25,000	10,000
Livestock:						
Livestock Expense						
Livestock Breeding	3,360	3,360	-	-	5,000	5,000
Farrier	8,720	6,230	6,500	7,000	7,000	-
(Increase)/Decrease in Herd Valuation	2,332	8,956	-	-	-	-
Registration Fees	1,104	850	1,200	1,200	1,200	-
Vet Services	1,055	632	1,000	1,000	1,000	-
Miscellaneous	102	24	-	-	-	-
Supplies:						
Bedding	5,866	2,931	1,000	1,000	1,000	-
Other	1,137	33	250	250	250	-
Vet Supplies	2,980	4,794	3,000	3,000	3,000	-
Utilities	429	3,163	350	2,500	2,500	-
TOTAL EXPENSES	137,229	107,162	97,666	83,710	102,627	18,917
NET SURPLUS/(DEFICIT):	\$ 12,480	\$ 7,909	\$ (24,666)	\$ 1,280	\$ 123	\$ (1,157)

2022-23 AGRICULTURAL FOUNDATION BUDGET GOALS

ENTERPRISE: MEATS LABORATORY

PREPARED BY: John A. Henson, Enterprise Manager

REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Remained operational and produced essential products during the pandemic.
2. Operated at a profit in difficult times.

2022-23 GOALS:

1. Evaluate the biological and physical security of the laboratory. Work towards a plan to ensure that we are not vulnerable to a food-borne illness outbreak due to cross-contamination. We need a separate, ready-to-eat room with dedicated equipment.
2. Produce and market products that have a higher profit margin but lower volumes and labor inputs. These will be small per package quantity products like snack sticks and jerky.
3. Attempt to replace/repair aging equipment in the lab. We are in need of several pieces of equipment, an item of critical importance is a refrigerated truck.
4. Utilize graduate students and undergraduate students for labor and supervision in the lab.
5. Maintain the most effective meat science teaching and applied research program in the Western United States.
6. Continue to develop cooperative relations with secondary and post-secondary educators to recruit students into our program and the meat science industry.

LONG-TERM GOALS:

1. Expand the Meats Lab to incorporate a new Ready-to-Eat and Value-Added Lab to produce traditional European style products and ready-to-eat products. This new facility will accommodate expanded further processing and bring us in line with federal regulation for product flow in our plant. The facility is rapidly deteriorating due to the increased product flow and continued commercial use of a facility that was built as a test pilot plant. Efforts to maintain repair, and replace broken and worn out equipment will be paramount to continued success in this facility. We have seen numerous refrigeration/freezer failures this year that have significantly impacted our productivity.

**MEATS LAB BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 263,928	\$ 237,232	\$ 270,000	\$ 250,000	\$ 275,000	\$ 25,000
Catering	4,542	-	5,000	-	-	-
Custom Slaughter	10,264	25,263	7,500	10,000	25,000	15,000
Product Development	-	-	3,000	3,000	-	(3,000)
Miscellaneous	304	3,165	-	-	-	-
Donation Income	170,168	60,665	-	-	-	-
Agricultural Operations Support	29,818	4,405	-	-	-	-
SBA PPP Federal Subsidy	5,845	-	-	-	-	-
TOTAL INCOME	484,869	330,730	285,500	263,000	300,000	37,000
EXPENSES:						
Payroll:						
Benefitted	39,637	39,637	-	-	-	-
Non-benefitted	24,993	27,656	26,290	28,406	40,000	11,594
Student	59,221	35,547	70,000	50,000	70,000	20,000
Employee Benefits	24,875	29,819	5,381	5,500	-	(5,500)
Total Payroll	148,726	132,659	101,671	83,906	110,000	26,094
Administrative Fees	13,261	12,151	12,929	11,790	13,800	2,010
Bad Debt Expense	-	-	-	-	-	-
Equipment:						
Depreciation	14,460	17,986	7,159	15,513	13,792	(1,721)
Rental/Repair	2,671	804	2,000	3,000	2,500	(500)
Livestock for Resale	26,276	23,209	30,000	28,000	25,000	(3,000)
Miscellaneous:						
Advertising	-	-	-	-	-	-
Dues	-	-	-	-	-	-
Other	1,010	899	-	1,500	1,000	(500)
Rendering	3,320	4,380	4,000	3,500	5,000	1,500
Products Purchased for:						
Catering	-	-	4,500	-	-	-
Resale	113,546	62,514	100,000	80,000	85,000	5,000
Supplies:						
Other	2,841	3,170	6,000	3,000	5,000	2,000
Packaging Materials	5,695	1,087	12,000	7,500	7,500	-
Processing Supplies	305	190	1,000	1,000	1,000	-
Small Equipment	2,117	4,190	2,000	2,000	15,000	13,000
TOTAL EXPENSES	334,228	263,239	283,257	240,709	284,592	43,882
NET SURPLUS/(DEFICIT):	\$ 150,641	\$ 67,491	\$ 2,241	\$ 22,291	\$ 15,408	\$ (6,882)

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **ORCHARD UNIT**

PREPARED BY: Robert Willmott, Instructional Support Technician-Orchards

REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Installed new irrigation system with soil specific sets and planted 36 acres of new pistachios in field A-4.
2. Removed 27 acres of Butte/Padre almonds and six (6) rows of high density planting to carry out almond production in that field for years to come.
3. Delivered first Certified Organic Olive Oil to the Gibson Farm Market with three (3) new infused varieties; won gold medal in Big Fresno Fair competition.
4. Removed Pomegranate trees.
5. Installed new pump and filters for the 20 acres of almond trees near Veg Crops headquarters.
6. Installed irrigation piping to connect the east Willow Ave property to our water wells on the west side of Willow Avenue. The entire orchard irrigation system between Chestnut and Willow is now tied together for ease of irrigation when we do not have canal water.

2022-23 GOALS:

1. Continue the development of 108 acres of new orchards.
2. Work on fencing donations for new orchard.
3. Install fertigation system for the 20 acres of almonds located near Veg Crops headquarters.
4. Continue to host classes and labs in the Orchard Unit.
5. Produce and spread compost in Orchard Unit.

**ORCHARD BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 741,786	\$ 727,464	\$ 793,076	\$ 755,192	\$ 743,062	\$ (12,130)
Sales of Olive Oil	18,460	24,615	17,500	19,250	15,000	(4,250)
Other Income	22,015	39,537	15,000	15,000	30,000	15,000
Donation Income	210,748	198,916	-	-	-	-
Agricultural Operations Support	41,142	11,857	-	-	-	-
Federal Crop Subsidy	18,151	73,745	-	-	-	-
SBA PPP Federal Subsidy	9,320	-	-	-	-	-
TOTAL INCOME	1,061,622	1,076,134	825,576	789,442	788,062	(1,380)
EXPENSES:						
Payroll:						
Benefitted	9,985	9,152	40,000	-	-	-
Non-Benefitted	-	-	-	-	-	-
Student	36,830	47,717	42,000	42,000	46,000	4,000
Employee Benefits	5,059	4,697	15,000	-	-	-
Total Payroll	51,874	61,566	97,000	42,000	46,000	4,000
Administrative Fees	37,713	39,581	37,388	35,390	36,251	861
Contract Labor	187,743	230,867	200,000	210,000	225,000	15,000
Equipment:						
Depreciation	1,492	5,212	1,492	5,212	5,212	0
Development Depreciation	25,043	33,828	33,828	33,828	33,828	(0)
Rental/Repair	76,109	66,710	56,000	56,000	56,000	-
Harvesting/Marketing:						
Hauling	4,200	6,572	7,000	7,000	10,000	3,000
Other: Custom	22,925	22,495	2,800	23,000	20,000	(3,000)
Insurance	10,678	12,342	15,000	13,500	13,500	-
Miscellaneous	10,724	5,039	2,000	1,000	5,000	4,000
Net Change - Investment in Growing Crops	(44,375)	(29,929)	-	-	-	-
Products for Resale:						
Nuts	-	-	-	-	-	-
Olive Oil	12,971	10,802	14,000	7,000	10,000	3,000
Supplies:						
Bees	52,000	59,700	58,000	70,000	70,000	-
Fertilizer	53,438	66,729	49,000	55,000	70,000	15,000
Fungicides	8,687	11,377	21,000	12,600	12,600	-
Herbicides	36,146	31,523	30,000	38,000	38,000	-
Insecticides	29,402	39,334	40,000	40,000	45,000	5,000
Irrigation	4,220	12,710	5,000	7,000	10,000	3,000
Other	16,583	28,759	6,000	6,000	10,000	4,000
Travel	-	-	-	-	-	-
Utilities	41,163	36,786	30,000	35,000	40,000	5,000
TOTAL EXPENSES	638,736	752,003	705,508	697,530	756,391	58,861
NET SURPLUS/(DEFICIT):	\$ 422,886	\$ 324,131	\$ 120,068	\$ 91,912	\$ 31,671	\$ (60,241)

2022-23 ORCHARD BUDGET ASSUMPTIONS

Crop	Acres	Yield	Price	Total
Almonds - Block 4	4.5	2200 lbs	@ \$ 1.70	\$ 16,830
Almonds - Block 5	6.0	2200 lbs	@ \$ 1.70	\$ 22,440
Almonds - Block B-2	36	2200 lbs	@ \$ 1.70	\$ 134,640
Almonds - Block 7	20	2300 lbs	@ \$ 1.70	\$ 78,200
Almonds - Block A-2	36	450 lbs	@ \$ 1.70	\$ 27,540
Almonds Research Blocks	9.0	1400 lbs	@ \$ 1.70	\$ 21,420
Citrus - Clementine	4.0	40 Bins	@ \$ 250.00	\$ 40,000
Citrus - Lane Lates	4.0	40 Bins	@ \$ 150.00	\$ 24,000
Citrus - Young Navels	4.0	45 Bins	@ \$ 150.00	\$ 27,000
Citrus Young Mandrins	4.0	45 Bins	@ \$ 250.00	\$ 45,000
Citrus - Fukamotos	5.0	40 Bins	@ \$ 170.00	\$ 34,000
Citrus - Star Ruby Grapefruit	4.0	40 Bins	@ \$ 150.00	\$ 24,000
Olive Oil - EVOO Sales		120 cases	@ \$ 125.00	\$ 15,000
Olives	18.4	120 gal.	@ \$ 24.00	\$ 52,992
Pistachios	25.0	3000 lbs	@ \$ 2.60	\$ 195,000
				\$ 743,062

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: HORTICULTURE NURSERY

PREPARED BY: Calliope Correia

REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Increased vegetable/herb production which resulted in increased sales. The 2022 spring sale grossed approximately \$19,000; previous year gross \$12,000, an increase of 58%.
2. Established a partnership with Gazebo Gardens, selling products to them at wholesale rates.
3. Supported an increased number of faculty and student research projects in greenhouses and fields.
4. Supported the Plant Science Club and Irrigation Club with projects.
5. Increased in-person classes held at the Nursery (up to seven a week).
6. Increased in-house propagation for retail sales.

2022-23 GOALS:

1. Initiate student research projects focused on incorporating new methods/technology for nursery production in the reality of reduced labor force.
2. Resume on-campus flower deliveries and to on-campus sales of flowers and plants.
3. Better define production vs. class space to accommodate needs of both.
4. Continue to nurture relationships with colleges and departments on campus with horticulture-based projects (i.e. Sacred Garden, Huggins Center, Sustainability Club, etc.).

**ORNAMENTAL HORTICULTURE - NURSERY BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Greenhouse Plants	\$ 30,227	\$ 42,459	\$ 30,000	\$ 31,000	31,000	\$ -
Nursery Plants	7,080	773	15,000	10,000	10,000	-
Organic Plants	5,485	4,113	4,000	5,000	5,000	-
Other	3,643	133	1,000	1,000	1,000	-
Plant Rental	90	-	100	-	-	-
Fresh Crops (Flowers/Produce)	5,841	4,629	8,000	5,000	5,000	-
Donation Income	32,597	32,597	-	-	-	-
Federal Subsidy	-	3,420	-	-	-	-
Agricultural Operations Support	19,725	4,742	-	-	-	-
TOTAL INCOME	104,688	92,866	58,100	52,000	52,000	-
EXPENSES:						
Payroll:						
Benefitted	18,828	18,828	-	-	-	-
Student	39,178	34,708	30,000	32,000	32,000	-
Employee Benefits	13,769	13,769	-	-	-	-
Total Payroll	71,775	67,305	30,000	32,000	32,000	-
Administrative Fees	2,489	2,540	2,631	2,331	2,392	61
Contract Labor	-	198	-	-	-	-
Credit Card Fees	414	266	700	700	700	-
Depreciation	-	-	-	-	-	-
Equipment Rental/Repair	1,364	1,387	2,200	2,200	2,200	-
Insurance	-	-	-	-	-	-
Miscellaneous						
Licensing/Certification	375	802	500	500	500	-
Miscellaneous	876	-	-	-	-	-
Office Supplies	833	453	800	800	800	-
Products for Resale:						
Nursery/House Plants	3,499	2,272	4,500	2,000	2,000	-
Supplies:						
Containers	4,682	5,808	5,000	4,000	4,000	-
Fertilizers	-	100	400	400	400	-
Herbicides	269	183	200	200	200	-
Insecticides/Fungicides	251	80	50	100	100	-
Labels	1,583	2,084	1,200	130	130	-
Other	3,002	2,110	4,000	2,000	2,000	-
Plant Material	236	125	-	-	-	-
Soil	2,552	5,268	4,000	4,000	4,000	-
TOTAL EXPENSES	94,200	90,981	56,181	51,361	51,422	61
NET SURPLUS/(DEFICIT):	\$ 10,488	\$ 1,885	\$ 1,919	\$ 639	\$ 578	\$ (61)

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: POULTRY

PREPARED BY: Katy Tarrant, Enterprise Manager, and Assistant Professor, Animal Science,
Poultry Science

REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Maintained above industry-standard live weights and feed conversion for all flocks raised.
2. Submitted grant for funding to supplement poultry farm costs.
3. Hosted Poultry Science students (75) for the State FFA Poultry Judging Contest held on campus in April.
4. Provided a learning laboratory for over 600 students through course work and tours. Courses that utilize the facility are AGBS 170S, ASCI 67, ASCI 91, ASCI 1, ASCI 155, ASCI 165, ASCI 191, ASCI 101, and ASCI 182.
5. Provided student learning environment for six (6) student assistants and four (4) student volunteers.
6. Eight (8) offers of paid internships and jobs in the poultry industry to the Poultry Program students.
7. One (1) offer of entrance to Ph.D. programs by the Poultry program students.
8. Continued to employ a technician to assist with unit research through grant funds.

2022-23 GOALS:

1. Construct a learning environment suitable for 24 students at the unit.
2. Continue to provide a hands-on learning laboratory for students in Animal Science and Ag Education students. Courses that utilize the facility are ASCI 67, ASCI 91, ASCI 1, ASCI 155, ASCI 165, ASCI 191, ASCI 101, and ASCI 182.
3. Host Poultry Science students (75) for the State FFA Poultry Judging Contest.
4. Complete growing five (5) flocks of chickens per year.
5. Raise awareness of our facility and recruit a greater number of students with poultry interest.
6. Secure additional research funding.

**POULTRY BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Foster Farms	\$ 101,107	\$ 103,514	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Sale of Products - Chickens	1,026	-	2,000	1,750	-	(1,750)
Agricultural Operations Support	23,973	5,726	-	-	-	-
TOTAL INCOME	126,106	109,240	62,000	61,750	60,000	(1,750)
EXPENSES:						
Payroll:						
Benefitted	26,708	29,115	-	-	-	-
Nonbenefitted					24,000	
Student	48,840	45,935	45,000	45,000	38,000	(7,000)
CSUF Benefits	14,399	14,399	-	-		-
Employee Benefits	-	-	-	-	-	-
Total Payroll	89,947	89,449	45,000	45,000	62,000	(7,000)
Administrative Fees	49	-	91	78	-	(78)
Depreciation	848	-	-	-	-	-
Miscellaneous	590	-	14,000	13,011	4,000	(9,011)
Minor Equipment	6,668	2,845	-	-	-	-
Repairs and Maintenance	434	873	750	750	750	-
Supplies - Research	-	-	200	200	200	-
Supplies - Operations	13,580	4,133	200	200	200	-
Waste Management	771	782	771	771	782	11
TOTAL EXPENSES	112,887	98,082	61,012	60,009	67,932	(16,078)
NET SURPLUS/(DEFICIT):	\$ 13,219	\$ 11,158	\$ 988	\$ 1,740	\$ (7,932)	\$ 14,328

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: SHEEP

PREPARED BY: Annika Austin, Enterprise Manager

REVIEWED BY: Steven Rocca, Program Leader, Animal Sciences & Ag Education
Mark Salwasser, Farm Manager and John Cordeiro

2021-22 ACCOMPLISHMENTS:

1. Production:
 - a. Lambing percent = 150%
 - b. Percent of lambs weaned = 140%
 - c. Lamb mortality = 20 lambs died at birth
 - d. Average price per lamb = \$350
2. Participated in a live/online sale hosted by Estes Club Lambs, selling eight (8) lambs at an average of \$875/lamb. Will continue to explore every opportunity to market our lambs via online sales, which is becoming the industry norm.
3. Continued an aggressive weed control program that greatly reduced the weed problem in the sheep area with assistance of Ag Operations.
4. Fresno State bred lambs were champions at numerous shows in California for 4-H and FFA members.
5. Utilized Laparoscopic Artificial Insemination (A.I) which is critical for the success of the Sheep unit going forward. The lambs that were born this year are exceptional. Neff Club Lambs donated the semen collected from rams that were valued at over \$50,000. This donation of \$50,000 in semen will increase the value of our lambs in the future.
6. Received donations of numerous health care products (MWI Vet Supply), feed at cost (Farmers Warehouse), use of rams (Estes Club Lambs), semen (Estes and Neff Club Lambs) and discounted alfalfa hay (Caetano Farming).
7. Synchronized breeding of ewes for early fall lambing using a vaginal estrogen sponge and CIDR implants.
8. Sheep production enrollment remained strong, with 32 students enrolled. The Sheep Unit is used in laboratory work in the following classes:

<u>Class</u>		<u>Labs per year</u>
Intro to Animal Science	A SCI 1	7
Livestock Evaluation	A SCI 11	8
Feeds & Feeding	A SCI 35	8
Sheep Production	A SCI 41	20
Intro. Animal Health	A SCI 65	2
Intro. Livestock & Dairy Eval.	A SCI 81	8
Environment Mgt. Farm Animals	A SCI 101	2
A.I. & Embryo Transfer	A SCI 156	1

Infectious Diseases	A SCI 165	1
Meat Science	A SCI 171	4
Livestock Mktg & Show Mgmt.	A SCI 182	1
Adv. Livestock & Dairy Eval.	A SCI 181	8
Approximately	600 Students/Year	

2022-23 GOALS:

1. Continue A.I. breeding program and utilizing semen from our rams, Estes Show Lambs, and other sheep breeders.
2. Utilize online resources to sell club lambs around the country.
3. Heating and Cooling System for the main barn.
4. Cross fence pastures and replace old wire fences.
5. Aggressive weed control of pastures with help of Ag Operations.
6. Use of Facebook and Facebook Live and other social media platforms to advertise our sheep and connect with buyers and potential students.

**SHEEP BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Sale of Livestock	\$ 38,889	\$ 27,756	\$ 47,000	\$ 42,000	42,000	\$ -
Other	-	-	500	500	3,000	2,500
Donations	39,947	-	500	-	-	-
Federal Subsidy	-	5,521	-	-	-	-
Agricultural Operations Support	1,933	641	-	-	-	-
TOTAL INCOME	80,769	33,918	48,000	42,500	45,000	2,500
EXPENSES:						
Payroll:						
Benefitted	28,127	-	-	-	-	-
Nonbenefitted	-	7,455	-	9,000	9,000	-
Student	1,767	3,352	7,000	5,000	1,000	(4,000)
Employee Benefits	11,820	1,745	-	-	-	-
Total Payroll	41,714	12,552	7,000	14,000	10,000	(4,000)
Administrative Fees	1,848	1,522	2,174	1,905	2,070	165
Bad Debt Expense	1,613	-	-	-	-	-
Equipment:						
Rental/Repair	2,316	2,173	2,500	2,000	2,500	500
Exhibition/Marketing:						
Advertising	-	-	-	-	-	-
Feed	21,488	28,176	27,000	25,000	25,000	-
Livestock Expense:						
Donation Expense	-	-	-	-	-	-
(Increase)/Decrease in Herd Valuation	376	1,563	-	-	-	-
Purchase of Livestock	2,832	-	5,000	1,000	1,000	-
AI Services	-	-	-	-	1,000	-
Purchase of Semen for AI	-	-	-	-	500	-
Shearing	-	700	900	700	900	200
Miscellaneous	-	-	-	-	-	-
Supplies:						
Bedding	-	-	200	200	-	(200)
Other	930	105	500	450	500	50
Veterinary	2,694	1,976	2,500	2,500	1,500	(1,000)
TOTAL EXPENSES	75,811	48,767	47,773	47,755	44,970	(4,285)
NET SURPLUS/(DEFICIT):	\$ 4,958	\$ (14,849)	\$ 226	\$ (5,255)	\$ 30	\$ 6,785

**SWINE BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Sale of Livestock	\$ 94,455	\$ 75,901	\$ 101,795	\$ 125,509	\$ 125,000	\$ (509)
Sale of Semen	260	-	800	600	600	-
Feed	-	-	-	-	-	-
Premiums	-	-	-	-	-	-
Other	-	-	100	100	100	-
Donations	63,148	63,148	-	-	-	-
Agricultural Operations Support	10,705	1,512	-	-	-	-
Federal Subsidy	5,093	14,044	-	-	-	-
TOTAL INCOME	173,661	154,605	102,695	126,209	125,700	(509)
EXPENSES:						
Payroll:						
Benefitted	41,894	41,894	-	-	-	-
Student	19,896	10,412	22,200	21,600	21,600	-
Employee Benefits	21,254	21,254	-	-	-	-
Total Payroll	83,044	73,560	22,200	21,600	21,600	-
Administrative Fees	4,743	4,114	4,651	5,658	5,782	124
Bad Debt Expense	-	1	-	-	-	-
Equipment:						
Depreciation	-	-	-	-	-	-
Rental/Repair	2,106	1,943	3,300	3,000	2,500	(500)
Feed	112,436	112,172	77,539	110,781	110,000	(781)
Livestock Expense:						
Purchase of Livestock	-	-	-	-	-	-
(Increase)/Decrease in Herd Valuation	4,337	(1,955)	-	-	-	-
Donation of Livestock	-	-	-	-	-	-
Semen	9,893	5,285	5,400	5,700	5,700	-
Miscellaneous:						
Advertising/Promotion	200	-	500	500	500	-
Dues/Memberships	-	150	250	225	225	-
Entry Fees	-	-	-	-	-	-
Other	-	-	200	200	200	-
Registrations	-	-	300	400	400	-
Veterinary Services	-	-	350	250	250	-
Supplies:						
Artificial Insemination	230	1,087	350	600	600	-
Bedding	-	1,393	600	1,420	1,420	-
Other	-	50	-	-	-	-
Pharmaceuticals	5,166	2,771	5,000	4,500	4,500	-
Travel	-	-	-	-	-	-
TOTAL EXPENSES	222,155	200,571	120,640	154,834	153,677	(1,157)
NET SURPLUS/(DEFICIT):	\$ (48,494)	\$ (45,966)	\$ (17,945)	\$ (28,625)	\$ (27,977)	\$ 648

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: VEGETABLE CROPS

PREPARED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Focused on production of strawberries and asparagus to lengthen the sales season. These two commodities are gaining popularity with our Gibson Farm Market customers.
2. Provided land, equipment, and expertise for student research projects.
3. Conventional plantings include sweet corn, tomatoes, squash, peppers, cucumbers, watermelon, eggplant, green beans, pumpkins, asparagus, and strawberries.

2022-23 GOALS:

1. Provide a field laboratory for students in crop science and plant protection, while supporting the Gibson Farm Market and Agricultural Foundation.
2. Provide experience for the Vegetable Crop student assistants in the production and storage of produce, while providing the community with quality products at competitive prices.
3. Offer student assistants the ability to gain experience and play a role in the continuing application and improvement of food safety practices such as FSMA, GLOBAL.G.A.P, and those provided by the County Agricultural Commissioner.
4. Allow student assistants to take on the responsibility of partaking in employing procedures that improve the safety of the produce generated by the Vegetable Crops Unit through traceability measures.
5. Increase the efficiency and standards of good agricultural practices with extensive development of procedures, record keeping, and implementations.
6. Continue to carry out advanced agricultural techniques such as minimum tillage, drip irrigation, precision fertilization through the drip irrigation system, and improving the fertility of the soils through yearly applications of compost and soil amendments.

**VEGETABLE CROPS BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 473,016	\$ 430,954	\$ 369,038	\$ 389,340	\$403,520	\$ 14,180
Miscellaneous Income	2,714	199	-	-	-	-
Donation Income	35,785	35,785	-	-	-	-
Agricultural Operations Support	25,344	7,725	-	-	-	-
Federal Subsidy	-	29,599	-	-	-	-
SBA PPP Federal Subsidy	3,748	-	-	-	-	-
TOTAL INCOME	540,607	504,262	369,038	389,340	403,520	14,180
EXPENSES:						
Payroll:						
Benefitted	24,530	24,530	-	-	-	-
Non-Benefitted	-	-	-	-	-	-
Student	9,679	25,371	25,000	26,000	20,000	(6,000)
Employee Benefits	11,255	11,255	-	-	-	-
Total Payroll	45,464	61,156	25,000	26,000	20,000	(6,000)
Administrative Fees	22,609	21,078	16,712	17,454	18,562	1,108
Contract Labor	233,521	267,549	180,000	190,000	190,000	-
Equipment:						
Depreciation	-	-	-	-	-	-
Rental/Repair	42,413	37,776	35,000	30,000	30,000	-
Product for Resale						
Bins	397	-	-	-	-	-
Fertilizers	17,986	30,709	21,000	21,000	30,000	9,000
Fungicides	1,004	945	1,000	2,000	2,000	-
Herbicides	15,526	22,607	12,000	13,000	13,000	-
Insecticides	13,351	16,425	9,000	10,500	10,500	-
Irrigation	14,542	4,529	8,000	9,000	10,000	1,000
Other	15,094	22,625	10,000	12,000	17,000	5,000
Seed	25,615	28,608	17,000	21,000	21,000	-
Travel	-	-	-	-	-	-
Utilities	18,767	29,283	16,000	20,000	24,000	4,000
TOTAL EXPENSES	466,289	543,290	350,711	371,954	386,062	14,108
NET SURPLUS/(DEFICIT):	\$ 74,318	\$ (39,028)	\$ 18,326	\$ 17,386	\$ 17,458	\$ 72

Veg Crops Projected Income 2022-23

	Acres	Yield in Bins	Price per Bin	Value
Sweet Corn	60.0	17.3	\$300.00	\$ 311,400
All Vegetables			Misc.	89,000
		Basket	\$/Basket	
Strawberries		1000	\$3.12	3,120
Total Projected Veg Crop Income:				<u><u>\$ 403,520</u></u>

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: VINEYARD- TABLE GRAPES

PREPARED BY: Leah Groves, Vineyard Technician

REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Removed seven (7) acres of Thompsons Seedless and two (2) acres of Ruby Seedless.
2. Updated our raisin packaging to clear, heavy-duty zip lock bags with the newly designed “Fresno State Student Grown and Packaged” labels.
3. Planted an acre of Ivory table grapes.
4. Two (2) students worked in the vineyard enterprise, working part-time during the semester and full time during the summer break. These students were able to earn excellent experience with production viticulture and a lot of hands-on experience.

2022-23 GOALS:

1. Plant mid-season red table grapes (two to four acres) to replace the Crimson Seedless.
2. Remove the two-acre block of Old Flame Seedless vines and the remaining trellis system from the Ruby Seedless planting that was removed in fall of 2021.
3. Continue to operate the vineyard as efficiently as possible and produce high-quality table grapes. Continue to sell high-quality table grapes through the Gibson Farm Market as well as other off-campus outlets.
4. Explore options of other off-campus outlets to sell table grapes for more income from direct table grape sales.

**VINEYARD - TABLE GRAPES BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 593,966	\$ 640,100	\$ 621,750	\$ 654,882	\$656,171	\$ 1,289
Raisin Income	-	-	42,210	42,210	48,240	6,030
Donation Income	9,997	5,000	-	-	-	-
Miscellaneous Income	3,972	6,070	-	2,000	-	(2,000)
Agricultural Operations Support	16,782	4,003	-	-	-	-
Federal Crop Subsidy	30,425	29,553	-	-	-	-
SBA PPP Federal Subsidy	5,663	-	-	-	-	-
TOTAL INCOME	660,805	684,726	663,960	699,092	\$704,411	5,319
EXPENSES:						
Payroll:						
Benefitted	18,009	19,495	17,680	19,378	19,448	70
Non-Benefitted	-	-	-	-	-	-
Student	21,398	20,567	24,000	24,000	26,000	2,000
Employee Benefits	6,586	6,578	5,721	5,721	7,280	1,559
Total Payroll	45,993	46,640	47,401	49,099	52,728	3,629
Administrative Fees	29,863	30,904	30,069	31,339	32,403	1,064
Contract Labor	430,362	413,688	435,000	450,000	455,000	5,000
Equipment:						
Depreciation	3,238	3,238	3,238	3,238	3,238	(0)
Depreciation Development	8,414	8,290	8,290	8,290	8,290	(0)
Rental/Repair	18,798	12,152	18,000	18,000	18,000	-
Harvesting/Marketing	31,255	32,032	28,000	32,000	33,000	1,000
Insurance	13,073	14,197	13,000	13,000	13,000	-
Laundry	-	-	-	-	-	-
Miscellaneous	928	949	500	500	500	-
Net Change-Investment in Growing Crops	(4,161)	8,700	-	-	-	-
Supplies:						
Fertilizers	8,521	4,277	5,000	5,000	6,000	1,000
Fungicides	17,355	17,612	17,500	17,500	18,500	1,000
Growth Regulator	4,628	7,414	8,000	8,000	8,500	500
Herbicides	4,542	4,092	9,500	8,000	10,750	2,750
Insecticides	16,184	13,730	9,500	9,500	10,750	1,250
Irrigation	-	-	-	-	-	-
Other	3,007	3,840	2,500	3,000	2,500	(500)
Packaging Materials	5,479	-	3,000	3,500	8,000	4,500
Soil Amendments	-	-	8,000	8,000	-	(8,000)
Travel	-	-	-	-	-	-
Trellis Repair	-	78	500	500	500	-
Utilities	15,837	19,658	14,000	16,000	16,000	-
TOTAL EXPENSES	653,316	641,491	660,996	684,466	697,659	13,193
NET SURPLUS/(DEFICIT):	\$ 7,489	\$ 43,235	\$ 2,962	\$ 14,626	\$ 6,752	\$ (7,874)

Table Grapes projected income for FY 2022-23

	Acres	Yield		Gross Price per Box	Net price per box after sales, marketing & packaging costs	Market Line	Value
Autumn King	2.5	1900 boxes		\$18.00	\$12.00	(CP)	\$ 57,000
		200 boxes		\$39.00		(DS)	19,500
Autumn Royal	4.6	1000 boxes		\$18.00	\$12.00	(CP)	55,200
		100 boxes		\$39.00		(DS)	17,940
Crimson	5.0	800 boxes		\$18.00	\$12.00	(CP)	48,000
		200 boxes		\$39.00		(DS)	39,000
Flame Seedless	2.7	625 boxes		\$18.00	\$12.00	(CP)	20,250
		400 boxes		\$39.00		(DS)	42,120
Fallow	4.4	0 boxes		\$0.00	\$0.00	(CP)	-
		0 boxes		\$0.00		(DS)	-
Ivory	1.0	0 boxes		\$0.00	\$0.00	(CP)	-
		0 boxes		\$0.00		(DS)	-
Scarlet Royal	4.4	1400 boxes		\$18.00	\$12.00	(CP)	73,920
		0 boxes		\$0.00		(DS)	-
Summer Royal	3.7	1000 boxes		\$18.00	\$12.00	(CP)	44,400
		120 boxes		\$39.00		(DS)	17,316
Sweet Scarlet	7.5	900 boxes		\$18.00	\$12.00	(CP)	81,000
		270 boxes		\$39.00		(DS)	78,975
Thompson Seedless	1.0	0 boxes		\$0.00	\$0.00	(CP)	-
		700 boxes		\$39.00		(DS)	27,300
	36.8						\$ 621,921

Other income:

	Acres	Yield		Price / ton	Value
Raisin income					\$ 24,500
Thompson Seedless	1.0	9 tons		250	2,250
Flame Seedless (SunMaid)	2.5	2.5 tons		1200	7,500
	3.5				\$ 9,750
Total Table Grape Projected Income:					\$ 656,171

Raisin Grapes projected income for FY 2022-23

Variety	Acres	Yield In tons	Price/ Ton	Value
Selma Pete	6.7	4.5	\$1,600.00	\$ 48,240

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: VINEYARD - WINE GRAPES
PREPARED BY: Leah Groves, Vineyard Technician
REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Conducted research in partnership with John Deere on their rate control spray system through a faculty project. The research project was conducted in the French Colombard vineyard.
2. Continued the planting cycle in the teaching rotation block with the planting of Grenache vines by our viticulture students.
3. Two (2) students worked in the vineyard enterprise, working part-time during the semester and full time during the summer break. These students were able to earn excellent experience with production viticulture and a lot of hands-on experience.

2022-23 GOALS:

1. Secure funding for twelve (12) acres of wine grapes, which would replace the seven acres of Thompson Seedless that were removed fall of 2021 and five (5) acres of Crimson Seedless.
2. Plant an acre of commercially desirable variety in the teaching block to be used by classes and the Fresno State Winery.
3. Plant more cover crops in the wine grapes.
4. Certify the wine grapes as “grown sustainable.” This process has already begun and potentially these grapes could be sold at a higher price because of the growing demand for grapes grown under sustainable practices.
5. Continue the teaching rotation block for Viticulture students’ hands-on training in vine development. The next planting phase will be Sangiovese grapes, which will be donated by Duarte.

**VINEYARD - WINE GRAPES BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 203,903	\$ 201,460	\$ 215,861	\$ 217,491	\$ 231,100	\$ 13,610
Miscellaneous	-	1,328	-	-	-	-
Donated Income	-	-	-	-	-	-
Agricultural Operations Support	8,329	1,988	-	-	-	-
Federal Subsidy	-	18,488	-	-	-	-
SBA PPP Federal Subsidy	4,510	-	-	-	-	-
TOTAL INCOME	216,742	223,264	215,861	217,491	231,100	13,610
EXPENSES:						
Payroll:						
Benefitted	18,009	19,495	17,680	19,378	19,448	70
Non-Benefitted	-	-	-	-	-	-
Student	9,375	11,073	10,800	10,800	13,000	2,200
Employee Benefits	6,587	6,578	5,721	5,721	7,280	1,559
Total Payroll	33,971	37,146	34,201	35,899	39,728	3,829
Administrative Fees	9,690	10,121	9,776	9,750	10,631	881
Contract Labor	74,870	70,598	72,000	74,500	76,500	2,000
Equipment:						
Depreciation	-	5,118	-	5,118	5,118	0
Depreciation Development	20,150	20,150	20,150	20,150	20,150	0
Rental/Repair	10,967	10,541	11,116	11,200	11,150	(50)
Harvesting/Hauling	14,075	8,125	13,500	8,500	8,700	200
Insurance	2,964	2,543	2,600	2,600	2,600	-
Laundry	-	-	-	-	-	-
Miscellaneous	226	295	500	500	500	-
Net Change-Investment in Growing Crops	3,829	(23,021)	-	-	-	-
Chemical Supplies						
Fertilizers	8,662	10,955	4,000	4,000	4,750	750
Fungicides	10,869	23,815	14,000	12,000	13,500	1,500
Herbicides	5,170	4,477	8,000	6,000	6,750	750
Insecticides	2,421	14,735	6,000	6,000	6,000	-
Irrigation	-	-	500	500	500	-
Soil Amendments	-	-	7,500	7,000	7,000	-
Trellis	-	-	-	-	-	-
Other	1,369	1,779	2,500	3,000	2,000	(1,000)
Travel	-	-	-	-	-	-
Utilities	7,338	6,002	6,500	6,500	6,500	-
TOTAL EXPENSES	206,571	203,379	212,842	213,217	222,077	8,860
NET SURPLUS/(DEFICIT):	\$ 10,171	\$ 19,885	\$ 3,018	\$ 4,274	\$ 9,023	\$ 4,749

Wine Grapes Projected Income 2022-23

Variety	Acres	Yield in Tons	Price per Ton	Value
Albarino	3.5	9.5	\$ 400	\$ 13,300
Barbera	13.0	7.5	\$ 400	39,000
Cabernet Sauvignon	9.7	8.0	\$ 425	32,980
French Colombard	18.9	17.0	\$ 325	104,423
Muscat Canelli	2.0	6.0	\$ 350	4,200
Petite Syrah	0.7	8.5	\$ 350	2,083
Primitivo	0.9	7.0	\$ 350	2,205
Ruby Cabernet	3.9	11.0	\$ 300	12,870
Syrah	2.5	8.0	\$ 375	7,500
Teaching Variety Block	2.0	2.0	\$ 300	1,200
Touriga Nacional	3.6	9.0	\$ 350	11,340
	<u>60.7</u>			<u>\$ 231,100</u>

2022-23 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: WINERY
PREPARED BY: Tom Montgomery, Winemaker
REVIEWED BY: Mark Salwasser, Farm Manager

2021-22 ACCOMPLISHMENTS:

1. Production continued at approximately 4,000 cases for the second year in a row, timed with depletions across all SKUs. Additional cost savings were achieved with three (3) additional suppliers moving to 100% donation, increasing margin on sales. Gained improved product quality, which was evident in local and statewide competitions.
2. Customer excitement and response to wine quality and events was overwhelmingly positive. Outreach, events, and tours continued to support and enhance relations with the public, alumni, and the campus community.
3. Student participation was once again a pride point. Student assistants, along with student volunteers, continued to show interest in the Winery and developed hands-on skills that will help them succeed in their future wine and grape industry careers.
4. Implemented bulk wine sales and custom wine sales to sister CSU campuses.

2022-23 OPERATIONAL GOALS

1. Continue production proportional to sales tracking with a redefined portfolio of strong SKUs that will enable for better positioning for future sustainability. Cost reduction, increasing prices, sales focused, and an efficient production plan can all contribute to improved margin, profitability, and an expanded and valuable learning experience for our students.
2. Consistent with 2021-22, production will focus on a portfolio of quality wines that provide customer satisfaction across wine types/price tiers while ensuring an enhanced and diversified learning application for students. Focus production to increase SKUs that provide rapid and higher return (Graduate Reserve Blend, Pinot Gris, and Sauvignon Blanc).
3. Continue emphasis on DTC sales, which is critical to profitability. A strong wine club, events, and on-line sales will maximize margin. A tasting venue/room with direct sales is still the best DTC option for financial success.

**WINERY BUDGET
2022-23**

	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget	2022-23 Budget	Budget Variance
INCOME:						
Sale of Products:						
Resale	\$ 227,938	\$ 254,900	\$ 297,000	\$ 320,000	\$ 284,000	\$ (36,000)
Taxable	122,117	123,288	115,000	107,070	120,000	12,930
Other Income	10,602	791	12,000	8,000	32,000	24,000
Public Relations	4,855	1,470	4,800	3,600	5,600	2,000
Shipping Charges	7,650	10,357	3,140	10,500	11,200	700
Donations	65,998	17,017	48,130	21,400	34,000	12,600
Agricultural Operations Support	30,588	7,193	-	-	-	-
SBA PPP Federal Subsidy	16,202	-	-	-	-	-
TOTAL INCOME	485,950	415,016	480,070	470,570	486,800	16,230
EXPENSES:						
Payroll:						
Benefitted	116,732	116,732	116,732	116,200	116,732	532
Non-Benefitted	33,966	-	2,400	1,200	1,200	-
Student	53,960	49,771	60,000	64,000	64,000	-
Employee Benefits	20,521	15,754	16,106	14,200	16,000	1,800
Total Payroll	225,179	182,257	195,238	195,600	197,932	2,332
Administrative Fees	17,504	17,808	16,533	16,295	16,873	578
Advertising/Public Relations	11,553	3,678	7,800	6,400	8,200	1,800
Bad Debt Expense	-	-	-	-	-	-
Bottling Services	16,061	14,996	16,500	11,985	14,800	2,815
Consulting/Professional Services	-	-	500	2,000	500	(1,500)
Credit Card Fees	3,951	4,350	1,800	2,900	2,900	-
Equipment:						
Depreciation	4,544	757	757	-	-	-
Rental/Repair	16,813	10,241	16,600	12,000	13,500	1,500
(Increase)/Decrease in Wine Inventory	(62,507)	24,697	-	-	-	-
Insurance	615	615	-	615	200	(415)
Licenses, Taxes & Fees	7,008	7,459	4,200	6,800	6,800	-
Miscellaneous	2,504	3,114	4,800	2,700	2,700	-
Office Supplies/Printing	4,072	3,059	2,880	3,800	2,200	(1,600)
Postage/Freight	12,309	17,016	3,140	10,500	10,500	-
Purchase for Resale - Olive Oil	-	-	-	-	-	-
Shrinkage	6,134	1,117	1,200	2,400	2,400	-
Supplies:						
Barrels	11,166	1,031	2,000	3,000	2,000	(1,000)
Bottles	54,073	44,251	52,990	46,528	41,000	(5,528)
Capsules	4,390	1,342	3,286	1,452	2,200	748
Chemicals/Cleaning Agents	18,263	20,769	15,000	14,500	14,500	-
Concentrate	7,331	20,201	1,800	6,700	6,700	-
Corks	25,340	8,906	15,300	9,592	16,500	6,908
Filtering Materials	2,309	2,061	6,000	2,309	2,309	-
Grapes	122,194	44,680	84,130	58,530	54,000	(4,530)
Labels	20,109	18,598	11,832	19,624	19,000	(624)
Laboratory Supplies	9,420	1,514	8,000	7,200	2,200	(5,000)
Packaging/Materials	7,014	7,023	2,400	4,000	5,600	1,600
Testing	122	1,789	1,050	200	200	-
Yeast/Enzymes	-	-	1,000	1,800	1,200	(600)
Travel	-	-	-	-	-	-
UBIT Income Taxes	-	-	-	-	-	-
Uniforms	-	-	500	200	200	-
TOTAL EXPENSES	547,471	463,329	477,235	449,630	447,114	(2,516)
NET SURPLUS/(DEFICIT):	\$ (61,521)	\$ (48,313)	\$ 2,834	\$ 20,940	\$ 39,686	\$ 18,746

**CAPITAL BUDGET
2022-23**

	2021-22 Depreciation	2021-22 Depreciation Based on Capitalized Development Costs	2022-23 Depreciation	2022-23 Depreciation Based on Capitalized Development Costs
ENTERPRISE				
Beef - Feedlot and Purebred	\$ -	\$ -	\$ -	\$ -
Beef - SJER	-	-	-	-
Creamery	8,455	-	4,461	-
Dairy	18,250	-	19,791	-
Farm Market	12,110	-	11,878	-
Farm Operations	4,524	-	4,524	-
Field Crops	-	-	-	-
Horse - Quarter Horse/Equine	-	-	-	-
Meats Laboratory	15,513	-	13,792	-
Orchard	5,212	33,828	5,212	33,828
Ornamental Horticulture-Nursery	-	-	-	-
Poultry	-	-	-	-
Sheep	-	-	-	-
Swine	-	-	-	-
Vegetable Crops	-	-	-	-
Vineyard - Table Grapes	3,238	8,290	3,238	8,290
Vineyard - Wine Grapes	5,118	20,150	5,118	20,150
Winery	-	-	-	-
	\$ 72,421	\$ 62,268	\$ 68,013	\$ 62,268