

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

**2024-25
Budget**

**Approved by Board of Directors
May 10, 2024**

2024-25

**AGRICULTURAL FOUNDATION
BUDGET SUMMARY**

Enterprise	Income	Expenses	Surplus/ (Deficit)
Administration	\$ 275,899	\$ 268,284	\$ 7,615
Beef - Feedlot and Purebred	239,500	243,552	(4,052)
Creamery	297,000	270,224	26,776
Dairy	646,261	956,750	(310,489)
Farm Market	730,851	665,039	65,813
Farm Operations	290,000	50,024	239,976
Field Crops	249,710	237,119	12,591
Horse - Quarter Horse/Equine	135,635	140,594	(4,959)
Meats Laboratory	319,500	308,723	10,777
Orchard	784,025	803,362	(19,337)
Ornamental Horticulture - Nursery	58,000	44,306	13,694
Poultry	60,000	27,331	32,669
Sheep	47,000	41,734	5,266
Swine	135,026	160,346	(25,320)
Vegetable Crops	482,600	504,693	(22,093)
Vineyard - Table Grapes	597,256	612,174	(14,918)
Vineyard - Wine Grapes	198,426	195,579	2,847
Winery	431,104	404,337	26,767
Totals	\$ 5,977,793	\$ 5,934,171	\$ 43,622

**ADMINISTRATION BUDGET
2024-25**

	2021-22	2022-23	2023-24	2024-25	Budget
	Actual	Actual	Budget	Budget	Variance
INCOME:					
Administrative Fees	\$ 213,586	\$ 220,842	\$ 238,408	\$ 263,399	\$ 24,991
Insurance Refund	3,300	932	-	-	-
Interest	1,370	9,928	5,000	12,500	7,500
Miscellaneous	-	60	-	-	-
TOTAL INCOME	218,256	231,762	243,408	275,899	32,491
EXPENSES:					
Audit Fees					
External CPA	24,615	22,115	22,593	30,300	7,707
Bank Charges	2,792	2,185	3,000	3,000	-
Dues	2,103	2,166	2,200	2,200	-
Insurance	17,995	26,697	33,205	45,607	12,402
Legal Fees	4,547	501	2,500	2,500	-
Licenses, Permits, Fees	279	220	250	250	-
Management Services Agreement Fee	161,385	169,454	169,454	177,927	8,473
Miscellaneous	770	1,685	1,500	1,500	-
Office Supplies (incl postage & telephone)	3,770	6,739	5,000	5,000	-
TOTAL EXPENSES	218,256	231,762	239,702	268,284	28,582
NET SURPLUS/(DEFICIT):	\$ -	\$ -	\$ 3,706	\$ 7,615	\$ 3,909

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **BEEF**

PREPARED BY: Ryan Person, Enterprise Manager

REVIEWED BY: Vincent Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Higher Calving percent in cows. To date, 100% live calves at birth, and have only lost one (1) calf (post-birth).
2. Higher pregnancy percent at +96% versus previous years.
3. More student engagement in data management and financial impact understanding which was done through creating "divisions" within the unit and giving students responsibility for (and accountability to) a "division".

2024-25 GOALS:

1. Expand student engagement activities.
2. Pasture regeneration, with lease options having been sourced and desired seed identified.
3. Improved bull sales with more school owned bulls to sale this year.
4. Increase quality of cowheard.

**BEEF - FEEDLOT AND PUREBRED BUDGET
2024-25**

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Budget Variance
INCOME:					
Feed	\$ 146,259	\$ 156,132	\$ 155,000	\$ 160,000	\$ 5,000
Sale of Livestock	74,471	91,453	55,000	63,000	8,000
Yardage	-	-	-	-	-
Other Income (Meat, Misc.)	9,086	8,405	2,000	15,500	13,500
Veterinary Supplies (Semen)	1,950	1,720	2,500	1,000	(1,500)
Donation Income	64,109	71,754	-	-	-
Agricultural Operations Support	10,215	55,568	-	-	-
Federal Subsidy	-	-	-	-	-
TOTAL INCOME	306,090	385,032	214,500	239,500	25,000
EXPENSES:					
Payroll:					
Monthly	42,694	45,605	-	-	-
Student	22,315	30,140	35,000	28,000	(7,000)
Employee Benefits	21,415	26,149	-	-	-
Total Payroll	86,424	101,894	35,000	28,000	(7,000)
Administrative Fees	9,870	12,492	10,725	13,652	2,927
Bad Debt Expense	-	-	-	-	-
Equipment:					
Depreciation	-	-	-	-	-
Rental/Repair	30,312	35,592	35,000	34,000	(1,000)
Exhibition/Marketing:					
Advertising	1,879	1,380	1,000	1,500	500
Travel	-	-	-	-	-
Feed Costs	169,349	204,717	115,000	150,000	35,000
Livestock:					
AI	1,599	2,694	2,500	2,500	-
(Increase)/Decrease in Herd Valuation	4,080	3,960	-	-	-
Other	679	970	1,000	-	(1,000)
Registration/Performance Programs	1,291	1,008	1,500	1,500	-
Miscellaneous	4,323	2,059	2,000	3,000	1,000
Purchase of Livestock	-	-	-	-	-
Supplies:					
Fence	-	-	1,000	2,000	1,000
Veterinary	5,427	5,708	5,500	5,400	(100)
Other	3,050	2,352	2,000	-	(2,000)
Transportation	-	-	-	-	-
Utilities	4,590	4,839	3,000	2,000	(1,000)
Waste Management	-	-	-	-	-
TOTAL EXPENSES	322,873	379,665	215,225	243,552	28,327
NET SURPLUS/(DEFICIT):	\$ (16,783)	\$ 5,367	\$ (725)	\$ (4,052)	\$ (3,327)

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **CREAMERY**
PREPARED BY: Daniel Avila, Dairy Industry Technician
REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Provided lab support and labs for Food Science 41 and 142 dairy processing labs and for undergrad and graduate student projects.
2. Acquired new equipment for production efficiency through grants with the help of a faculty member and the Fresno State Foundation's creamery equipment grant.
3. Hosted the Milk Quality and Dairy Foods FFA Field Day contest.
4. Hosted students from the Azores during the summer months.
5. Received funds from the California Dairy Industries Association to support student assistant and to add to the COIA endowment fund for scholarships.
6. Provided service and technical support to industry on new product development projects.

2024-25 GOALS:

1. Continue working towards ways to increase efficiency related to equipment use by reimagining our processes.
2. Look into new equipment to increase efficiencies and offset the cost of supplies and ingredients.
3. Continue evaluating our product lines to identify potential cost reductions to improve profitability.

**CREAMERY BUDGET
2024-25**

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Budget Variance
INCOME:					
Sale of Products	\$ 264,440	\$ 286,082	\$ 325,000	\$ 297,000	\$ (28,000)
Donation Income	31,256	37,948	-	-	-
Other Income	2,343	2,658	-	-	-
Public Relations	56	99	-	-	-
Agricultural Operations Support	13,822	56,518	-	-	-
TOTAL INCOME	311,917	383,305	325,000	297,000	(28,000)
EXPENSES:					
Payroll:					
Benefited	19,976	23,057	-	-	-
Nonbenefited	10,898	-	-	-	-
Student	69,422	64,506	65,000	61,292	(3,708)
Employee Benefits	11,455	12,112	-	-	-
Total Payroll	111,751	99,675	65,000	61,292	(3,708)
Administrative Fees	11,361	13,991	16,250	16,929	679
Bad Debt Expense	-	-	-	-	-
Dues/Memberships	404	424	600	818	218
Equipment:					
Depreciation	8,455	4,461	3,875	-	(3,875)
Rental/Repair	23,035	26,195	30,000	26,000	(4,000)
Inspection/Assessment	11,474	9,456	12,000	10,930	(1,070)
Products Purchased for Resale (Milk, Other)	67,668	97,186	70,000	78,000	8,000
Public Relations/Donations	243	286	1,200	1,200	-
Supplies:					
Cleaning Chemicals	4,904	3,478	6,500	5,080	(1,420)
Ingredients	31,004	34,618	45,000	38,000	(7,000)
Miscellaneous	32,623	27,113	15,000	1,275	(13,725)
Packaging	9,912	10,849	40,000	30,000	(10,000)
Uniforms	140	526	700	700	-
TOTAL EXPENSES	312,974	328,258	306,125	270,224	(35,901)
NET SURPLUS/(DEFICIT):	\$ (1,057)	\$ 55,047	\$ 18,875	\$ 26,776	\$ 7,901

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **DAIRY**

PREPARED BY: Andrew Ridgeway, Dairy Industry Technician

REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Started using the new commodity barn which improved organization and management of feed and reduced shrinkage. Worked with a nutritionist to maximize feed efficiency.
2. Collaborated with the dairy club, the Holstein association, and students on FFA Field Day to provide cattle for educational demonstrations and enhance the students' learning experience.
3. Worked with veterinarian to improve vaccine protocols to use vaccines that are cost efficient.
4. Created new protocols for calves, milking, and feeding that are time efficient and user friendly for the students.
5. Switched to a new feeding program (Mile Group) that created end-user improvements in managing the student's efficiency while feeding to reduce shrinkage.
6. Implemented Del-Pro, a computer program that helps to monitor cow health/production.

2024-25 GOALS:

1. Partner with a nutritionist to improve the heifer and dry cow rations to prevent problems occurring from over conditioned cows/heifers.
2. Create day-to-day protocols for feeders/maintenance that decrease student labor.
3. Work with alumni and dairy industry experts to identify facility improvements.
4. Increase beef breeding program to increase revenues.
5. Level and clean the calf area to make it easier for students to work with the calves.
6. Seek donations to help offset expenses. Attract further alumni support for participation and donations to reduce costs.
7. Install new molasses tank, repair grain silo (in front of the calf area) to place the calf grain in, which will allow the dairy to have a cleaner appearance.
8. Further improve herd genetics. Utilize herd genetics to market and sell animals or embryos as a source of revenue to reinvest into our herd. Utilize technology to improve reproduction efficiency including in vitro fertilization and embryo transfer.
9. Seek out avenues to reduce the production cost of milk, feed, supplements, and herd health and veterinary.

10. Seek improvements for silage storage and packing to reduce shrinkage.
11. Seek funding to build concrete feed and manure storage areas (NRCS) and to purchase and install a robotic feeding system (CA Air Board).
12. Start 3-year fundraising campaign to build a new 250-head robotic freestall barn.

**DAIRY BUDGET
2024-25**

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Budget Variance
INCOME:					
Sale of Livestock	\$ 57,766	\$ 153,670	\$ 15,000	\$ 16,800	\$ 1,800
Sale of Products	847,156	810,068	\$ 581,719	\$ 494,461	(87,258)
Other Income (Silage/Misc)	37,250	37,463	-	135,000	135,000
Donation Income (Non Cash)	103,606	51,699	50,000	-	(50,000)
Agricultural Operations Support	53,962	261,274	-	-	-
Federal Crop Subsidy	10,930	-	-	-	-
TOTAL INCOME	1,110,670	1,314,174	646,719	646,261	(458)
EXPENSES:					
Payroll:					
Monthly	26,606	28,498	-	-	-
Nonbenefited	58,370	57,423	30,000	34,320	4,320
Student	212,316	245,839	150,000	215,000	65,000
Contract Labor	-	3,798	-	-	-
Employee Benefits	20,890	25,120	5,000	7,643	2,643
Total Payroll	318,182	360,678	185,000	256,963	71,963
Administrative Fees	40,587	48,632	32,336	36,837	4,501
Association Dues	-	-	-	1,620	1,620
Bad Debt Expense	-	-	-	-	-
Equipment:					
Depreciation	18,251	19,791	6,233	5,000	(1,233)
Rental/Lease	-	1,270	-	-	-
Rental/Repair	97,284	100,573	72,000	74,000	2,000
Exhibition/Marketing	-	-	-	-	-
Feed	778,398	960,943	550,000	475,000	(75,000)
Insurance	4,770	4,770	4,770	4,770	-
(Increase)/Decrease in Herd Valuation	3,854	41,576	-	-	-
Livestock:					
Artificial Insemination/Embryo	31,317	30,992	36,000	24,000	(12,000)
Bedding	16,154	32,794	5,000	8,000	3,000
Biologicals/Antibiotics	28,923	28,182	18,000	18,000	-
DHI Testing/Classification	14,826	10,544	7,000	8,400	1,400
Donation of Livestock	-	7,439	-	-	-
Hoof Trimming	3,863	2,902	2,500	2,400	(100)
Purchase of Livestock	5,469	12,576	-	-	-
Registration/Classification	4,070	3,766	3,700	3,840	140
Veterinary Services	1,734	1,474	2,000	2,400	400
Other	1,920	-	-	-	-
Supplies:					
Cleaning	42,058	27,355	35,000	30,000	(5,000)
Veterinary	2,474	2,008	2,000	2,400	400
Other	709	5,929	600	-	(600)
Waste Management	3,578	3,022	2,500	3,120	620
TOTAL EXPENSES	1,418,421	1,707,216	964,639	956,750	(7,888)
NET SURPLUS/(DEFICIT):	\$ (307,751)	\$ (393,042)	\$ (317,920)	\$ (310,489)	\$ 7,431

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **RUE AND GWEN GIBSON FARM MARKET**

PREPARED BY: Patty Terry, Gibson Farm Market Manager

REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Increased general merchandise sales by 17% over the prior year.
2. Executed inaugural selling of graduate reserve wine over the two days of commencement ceremonies at the Save Mart Center, generated \$25k in revenue.
3. Utilized the Gibson Farm Market as a learning experience for our student employees, teaching them about sales, margins, and expenses.

2024-25 GOALS:

1. Increase awareness and build relationships across campus departments to market and promote gift baskets sales.
2. Continue the development of our student leaders.
3. Explore selling select products on Amazon and identify ways in which we can generate brand awareness.
4. Seek input from students on trends and seek student perspective of what they'd like to see in the store.
5. Keep finding new lines of branded merchandise to generate sales when a wide variety of fresh produce is not available for sale. These added product lines will add to the overall bottom line.

**RUE AND GWEN GIBSON FARM MARKET BUDGET
2024-25**

	2021-22	2022-23	2023-24	2024-25	Budget
	Actual	Actual	Budget	Budget	Variance
INCOME:					
Commission	\$ 119,407	\$ 115,492	\$ 130,000	\$ 122,029	\$ (7,971)
Food Sales	273,265	346,949	290,000	324,938	34,938
Non-Food Sales	65,798	91,064	75,000	100,884	25,884
Wine Sales	200,688	195,971	180,000	183,000	3,000
Miscellaneous	-	816	-	-	-
Donation Income	-	565	-	-	-
Agricultural Operations Support	29,556	140,021	-	-	-
SBA PPP Federal Subsidy	-	-	-	-	-
TOTAL INCOME	688,714	890,878	675,000	730,851	55,851
EXPENSES:					
Payroll:					
Benefitted	60,320	64,376	64,400	66,560	2,160
Non-Benefitted	-	-	-	-	-
Student	150,226	162,015	152,000	155,000	3,000
Employee Benefits	50,983	58,262	66,669	35,836	(30,832)
Total Payroll:	261,529	284,653	283,069	257,396	(25,672)
Advertising	46	-	500	-	(500)
Bad Debt Expense	-	-	-	-	-
Contract Labor - Custodial	613	643	700	1,200	500
Credit Card Fees	30,312	31,264	30,000	36,000	6,000
Depreciation	12,110	11,878	11,182	9,963	(1,219)
Licenses/Permits	8,911	9,908	10,000	10,800	800
Miscellaneous (cleaning supplies, laundry)	303	(159)	400	4,000	3,600
<u>Products for Resale:</u>					
Food	116,870	135,404	127,000	146,232	19,232
Non-Food	31,252	38,699	37,000	48,000	11,000
Wine	128,743	120,226	107,000	112,567	5,567
PR/Donations	332	401	500	540	40
Repairs and Maintenance	8,070	3,226	10,000	5,000	(5,000)
Shrinkage	485	816	750	540	(210)
Supplies	26,782	28,369	30,000	30,000	-
Special Events	30	-	1,000	1,200	200
Travel/Training	-	-	-	-	-
UBIT	-	-	-	-	-
Uniforms	-	-	1,000	800	(200)
Utilities	626	617	1,000	800	(200)
TOTAL EXPENSES	627,014	665,945	651,101	665,039	13,937
NET SURPLUS/(DEFICIT):	\$ 61,700	\$ 224,933	\$ 23,899	\$ 65,813	\$ 41,914

FARM OPERATIONS BUDGET
2024-25

	2021-22	2022-23	2023-24	2024-25	Budget
	Actual	Actual	Budget	Budget	Variance
INCOME:					
Agricultural Operations Support	\$ 52,529	\$ 32,915	\$ 250,000	\$ 250,000	\$ -
Donation Income	1,600	500	-	-	-
Endowment Interest Income	47,934	44,994	30,000	40,000	10,000
Miscellaneous	-	-	-	-	-
SBA PPP Federal Subsidy	-	-	-	-	-
TOTAL INCOME	102,063	78,409	280,000	290,000	10,000
EXPENSES:					
Payroll:					
Benefitted	2,525	-	-	-	-
Student ¹	9,967	14,862	20,000	15,000	(5,000)
Employee Benefits	486	-	-	-	-
Total Payroll	12,978	14,862	20,000	15,000	(5,000)
Bad Debt	-	-	-	-	-
Contract Labor	5,667	10,207	5,000	5,000	-
Equipment:					
Depreciation	4,524	4,524	4,524	4,524	(0)
Rental/Repair	2,106	5,632	1,500	3,000	1,500
Infrastructure Improvements	-	-	-	-	-
Miscellaneous	19,219	2,128	5,000	3,000	(2,000)
Property Tax - FID	-	-	-	-	-
Public Relations	-	-	-	-	-
Supplies	4,740	8,038	8,000	8,000	-
University Donations	-	-	-	-	-
Utilities ²	1,582	1,415	900	1,500	600
Waste Management	10,741	10,374	10,000	10,000	-
TOTAL EXPENSES	61,557	57,180	54,924	50,024	(4,900)
NET SURPLUS/(DEFICIT)	\$ 40,506	\$ 21,229	\$ 225,076	\$ 239,976	\$ 14,900

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **FIELD CROPS**

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

REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Completed 90% of wheat harvest in-house, only needed to outsource a retriever for stack transport to units.
2. Dry land farmed 15 acres in the vineyard and five (5) acres in the organic areas.
3. Successful use of Cordoba system on Center Pivot Irrigation System.

2024-25 GOALS:

1. Evaluate alfalfa under center pivot.
2. Continue producing corn silage under minimum tillage while improving yields to 25 tons of silage corn per acre while utilizing minimum tillage equipment.
3. Implement a plan for winter crop rotations.

**FIELD CROPS BUDGET
2024-25**

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Budget Variance
INCOME:					
Sale of Products	\$ 193,171	\$ 216,693	\$ 247,035	\$ 249,710	\$ 2,675
Donation Income (Non Cash)	15,637	18,530	-	-	-
Miscellaneous Income	-	-	-	-	-
Agricultural Operations Support	7,847	32,152	-	-	-
Federal Crop Subsidy	-	-	-	-	-
SBA PPP Federal Subsidy	-	-	-	-	-
TOTAL INCOME	216,655	267,375	247,035	249,710	2,675
EXPENSES:					
Payroll:					
Benefitted	10,220	12,111	-	-	-
Non-Benefitted	-	-	-	-	-
Student	12,482	-	10,000	5,386	(4,614)
Employee Benefits	5,417	6,419	-	-	-
Total Payroll	28,119	18,530	10,000	5,386	(4,614)
Administrative Fees	9,031	10,075	12,352	14,233	1,881
Contract Labor	19,854	45,839	36,000	36,000	-
Equipment:					
Depreciation	-	-	-	-	-
Rental/Repair	27,945	41,118	28,000	28,000	-
Harvesting/Hauling	39,374	49,947	28,000	41,000	13,000
Insurance	-	-	-	-	-
Miscellaneous	-	-	500	1,000	500
Supplies:					
Fertilizer	49,231	34,264	35,000	35,000	-
Growth Regulator/Defoliant	-	-	-	4,500	4,500
Herbicides	7,086	14,840	15,000	15,000	-
Insecticides	3,421	-	6,000	6,000	-
Irrigation	17,633	1,709	1,000	-	(1,000)
Other	176	3,502	-	-	-
Seeds	15,351	31,078	15,000	15,000	-
Soil Amendments	-	-	4,000	4,000	-
Utilities	32,932	39,031	35,000	32,000	(3,000)
TOTAL EXPENSES	250,153	289,933	225,852	237,119	11,267
Share of Student Profit/(Deficit)	-	-	-	-	-
NET SURPLUS/(DEFICIT):	\$ (33,498)	\$ (22,558)	\$ 21,183	\$ 12,591	\$ (8,592)

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **HORSE UNIT**

PREPARED BY: Alyx Iared, Equine Unit Manager

REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Four (4) broodmares in foal to top-quality stallions.
2. Acquired donations for five (5) top-quality stallions.
3. Increased boarding rates at Student Horse Center and Quarter Horse Unit to account for increased expenses.
4. Improved branding and advertising for the equine program to showcase what is being produced within the Fresno State Equine Unit.
5. Created portable cooling stations with mister fans and tents to help with afternoon classes.
6. Repaired fencing in pasture areas, cleaned up overall area to present a clean and professional presence.
7. Improved safety of barn areas and rehabilitated student horse center barns and pathways throughout the unit and student horse center.
8. Successfully organized and executed the FFA Field Day Light Horse Judging
9. Received donated stallion to be used to implement a breeding program, which will increase revenue and improve deficit for Equine Unit.
10. Coordinated with the Orchard Department to plant wheat hay in two (2) lesser used dry lots of front pasture for cows used at Rodeo Team Side.

2024-25 GOALS:

1. Strategic investment in high-quality breedings to increase future income, aiming for 6-8 mares in foal for next year.
2. Rehabilitate foaling barn and complete removal of scale and stocks to have six (6) foaling stalls, repaint and repair barn doors where needed.
3. Coordinate irrigation of pastures over summer to lower feed costs and to keep pastures viable with upkeep of pasture health.

4. Invest in new quality broodmares to replace aging broodmares which will also increase sales revenue.
5. Continue to market unit horses and increase industry involvement and support of the program.
6. Continue to sell unused equipment and acquire items we need.
7. Continue to market unit horses and increase industry involvement and support of the program.

**HORSE - QUARTER HORSE/EQUINE BUDGET
2024-25**

	2021-22	2022-23	2023-24	2024-25	Budget
	Actual	Actual	Budget	Budget	Variance
INCOME:					
Sale of Livestock - Quarter Horses	\$ 10,450	\$ 20,766	\$ 20,000	\$ 20,000	\$ -
Boarding Fees - SHC	34,693	28,045	28,000	41,675	13,675
Boarding Fees - QH	39,914	15,563	15,000	23,300	8,300
Breeding (semen)	(250)	-	-	23,000	23,000
Equestrian Fees - SHC	14,063	15,000	16,200	16,200	-
Pen Rental	12,605	13,920	4,500	4,500	-
Other (mule packing boarding)	630	500	-	6,960	6,960
Donation Income	20,425	22,720	20,000	-	(20,000)
Agricultural Operations Support	6,175	46,934	-	-	-
TOTAL INCOME	138,705	163,448	103,700	135,635	31,935
EXPENSES:					
Payroll:					
Benefitted	-	-	-	-	-
Non-Benefitted	15,960	17,240	19,000	29,963	10,963
Student	20,443	30,720	26,000	24,000	(2,000)
Employee Benefits	3,348	4,037	-	-	-
Total Payroll	39,751	51,997	45,000	53,963	8,963
Administrative Fees	4,774	4,564	5,185	7,731	2,546
Advertising	-	-	-	-	-
Credit Card Fees	1,030	1,232	950	-	(950)
Equipment:					
Depreciation	-	-	-	-	-
Rental/Repair	11,371	15,079	8,000	6,800	(1,200)
Feed	49,679	68,379	30,000	54,000	24,000
Livestock:					
Livestock Expense					
Livestock Breeding	960	1,440	1,000	1,600	600
Farrier	6,920	9,775	7,000	7,000	-
(Increase)/Decrease in Herd Valuation	3,629	6,913	-	-	-
Registration Fees	740	779	1,200	700	(500)
Vet Services	1,072	637	1,000	1,800	800
Miscellaneous	117	67	-	-	-
Supplies:					
Bedding	7,304	129	1,000	1,200	200
Other	65	336	250	-	(250)
Vet Supplies	5,079	4,388	3,000	4,500	1,500
Utilities	3,119	3,272	2,000	1,300	(700)
TOTAL EXPENSES	135,610	168,987	105,585	140,594	35,009
NET SURPLUS/(DEFICIT):	\$ 3,095	\$ (5,539)	\$ (1,885)	\$ (4,959)	\$ (3,074)

2024-25 AGRICULTURAL FOUNDATION BUDGET GOALS

ENTERPRISE: MEATS LABORATORY

PREPARED BY: John A. Henson, Enterprise Manager

REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Competed at California State Meat Processors Sausage Competition.
2. Student products resulted in Champions and Reserve Supreme Champions.
3. Upheld USDA and FSIS inspection status during an in-depth verification audit by USDA personnel.
4. Successfully introduced and implemented the John A. Jacobs Sausage Fest with the ANSCI 172 course.
5. Attended and showcased student products to the American Association of Meat Processors Convention and competition in Omaha, NE.

2024-25 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 lab.
2. Secure the biological and physical security of the laboratory and repair flooring related to the freezer.
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.

LONG-TERM GOALS:

1. Introduce and promote the Bulldogs PAWS program that would produce processed meat products from donated raw materials to support the food insecure population in the Central Valley. This is a very large campaign that would include the building of a 30,000 sq. ft. state-of-the-art further processing meat facility in cooperation with industry cooperators.

**MEATS LAB BUDGET
2024-25**

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Budget Variance
INCOME:					
Sale of Products	\$ 242,724	\$ 266,929	\$ 325,000	\$ 293,000	\$ (32,000)
Catering	-	7,463	-	-	-
Custom Slaughter	31,821	21,859	30,000	26,500	(3,500)
Product Development	-	4,685	-	-	-
Miscellaneous	587	1,897	2,000	-	(2,000)
Donation Income	60,100	68,940	-	-	-
Agricultural Operations Support	11,781	68,141	-	-	-
SBA PPP Federal Subsidy	-	-	-	-	-
TOTAL INCOME	347,013	439,914	357,000	319,500	(37,500)
EXPENSES:					
Payroll:					
Benefitted	39,637	43,398	-	-	-
Non-benefitted	22,065	30,980	40,000	37,989	(2,011)
Student	60,216	88,222	80,000	48,895	(31,105)
Employee Benefits	26,930	34,156	-	-	-
Total Payroll	148,848	196,756	120,000	86,884	(33,116)
Administrative Fees	11,716	14,665	17,850	18,212	362
Bad Debt Expense	-	-	-	-	-
Equipment:					
Depreciation	15,513	13,792	10,827	10,827	-
Rental/Repair	1,866	1,490	2,500	7,500	5,000
Livestock for Resale	20,871	27,549	35,000	28,000	(7,000)
Miscellaneous:					
Advertising	-	-	-	-	-
Dues	-	-	-	-	-
Other (Laundry, Sanitation Supply)	1,477	1,300	1,500	4,200	2,700
Rendering	4,000	4,630	5,000	9,000	4,000
Products Purchased for:					
Catering	-	940	-	-	-
Resale	126,311	130,501	125,000	97,000	(28,000)
Supplies:					
Other	7,970	4,183	10,000	15,600	5,600
Packaging Materials	10,337	16,082	10,000	18,000	8,000
Processing Supplies	118	3,948	3,000	6,000	3,000
Small Equipment	5,269	4,417	7,500	7,500	-
TOTAL EXPENSES	354,296	420,253	348,177	308,723	(39,454)
NET SURPLUS/(DEFICIT):	\$ (7,283)	\$ 19,661	\$ 8,823	\$ 10,777	\$ 1,954

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **ORCHARD UNIT**

PREPARED BY: Robert Willmott, Instructional Support Technician-Orchards

REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Planted 2.5 acres of figs that included two (2) main varieties (brown turkey and black mission) and one (1) row with trellis system and multiple varieties.
2. Hosted 16 classes in the orchard, providing hands on learning experiences for students.
3. Planted cover crops and/or native strips on all crops with the exception of citrus.

2024-25 GOALS:

1. Replace Dream (Bermad) system with drop control and ensure full irrigation automation in orchard unit.
2. Transition to spraying at least 50% during nighttime hours.
3. Begin the transition into organic mandarins.

**ORCHARD BUDGET
2024-25**

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Budget Variance
INCOME:					
Sale of Products	\$ 736,717	\$ 628,464	\$ 752,240	\$ 702,625	\$ (49,615)
Sales of Olive Oil	20,462	29,869	30,000	40,000	10,000
Other Income (Gibson Mkt)	83,427	121,261	55,200	41,400	(13,800)
Donation Income	354,052	27,655	-	-	-
Agricultural Operations Support	22,875	82,572	-	-	-
Federal Crop Subsidy	71,145	-	-	-	-
SBA PPP Federal Subsidy	-	-	-	-	-
TOTAL INCOME	1,288,678	889,821	837,440	784,025	(53,415)
EXPENSES:					
Payroll:					
Benefitted	10,220	12,111	20,000	-	(20,000)
Non-Benefitted	10,298	34,181	-	34,042	34,042
Student	53,561	36,795	46,000	40,000	(6,000)
Employee Benefits	7,296	12,639	6,000	6,000	-
Total Payroll	81,375	95,726	72,000	80,042	8,042
Administrative Fees	52,692	37,535	41,872	44,689	2,817
Contract Labor	174,578	226,904	225,000	225,000	-
Equipment:					
Depreciation	5,212	5,212	5,212	5,212	-
Development Depreciation	33,828	33,828	33,828	56,919	23,091
Rental/Repair	79,626	99,568	70,000	76,000	6,000
Harvesting/Marketing:					
Hauling	4,494	11,857	10,000	10,000	-
Other: Custom	35,131	20,740	28,000	28,000	-
Insurance	20,587	18,463	13,500	16,000	2,500
Miscellaneous	29,492	5,327	5,000	-	(5,000)
Net Change - Investment in Growing Crops	10,501	(13,949)	-	-	-
Products for Resale:					
Nuts	-	-	-	-	-
Olive Oil	21,619	14,794	10,000	10,000	-
Supplies:					
Bees	49,200	62,400	70,000	34,000	(36,000)
Fertilizer/Amendments	52,013	33,748	75,000	80,000	5,000
Fungicides	10,970	15,637	15,000	15,000	-
Herbicides	41,609	56,012	40,000	36,000	(4,000)
Insecticides	36,236	33,734	45,000	45,000	-
Irrigation	4,773	5,655	9,000	5,500	(3,500)
Other	22,385	9,859	15,000	-	(15,000)
Travel	-	-	-	-	-
Utilities	34,368	37,438	40,000	36,000	(4,000)
TOTAL EXPENSES	800,689	810,488	823,412	803,362	(20,050)
NET SURPLUS/(DEFICIT):	\$ 487,989	\$ 79,333	\$ 14,028	\$ (19,337)	\$ (33,365)

2024-25 ORCHARD BUDGET ASSUMPTIONS

Crop	Acres	Yield	Price	Total
Almonds - Block 4	4.5	2000 lbs	@ \$ 1.60	\$ 14,400
Almonds - Block 5	6.0	1900 lbs	@ \$ 2.00	\$ 22,800
Almonds - Block B-2	36	1900 lbs	@ \$ 2.00	\$ 136,800
Almonds - Block 7	20	2200 lbs	@ \$ 1.60	\$ 70,400
Almonds - Block A-2	36	1400 lbs	@ \$ 1.60	\$ 80,640
Almonds Research Blocks	9.0	1400 lbs	@ \$ 1.60	\$ 20,160
Almonds Blocks 1 & 2	35.0	800 lbs	@ \$ 1.60	\$ 44,800
Citrus - Clementine	4.0	30 Bins	@ \$ 250.00	\$ 30,000
Citrus - Lane Lates	4.0	40 Bins	@ \$ 150.00	\$ 24,000
Citrus - Young Navels	4.0	40 Bins	@ \$ 225.00	\$ 36,000
Citrus Young Mandrins	4.0	40 Bins	@ \$ 225.00	\$ 36,000
Citrus - Fukamotos	5.0	45 Bins	@ \$ 225.00	\$ 50,625
Citrus - Star Ruby Grapefruit	4.0	40 Bins	@ \$ 225.00	\$ 36,000
Pistachios	25.0	2000 lbs	@ \$ 2.00	\$ 100,000
Olive Oil - EVOO Sales		400 cases	@ \$ 100.00	\$ 40,000
Olives	18.4	90 gal.	@ \$ 25.00	\$ 41,400
				\$ 784,025

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **HORTICULTURE NURSERY**

PREPARED BY: Ernesto Duran, Instructional Technician

REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Eradicated weeds and mitigated issues in all greenhouses (1-8) and the lath house. Additionally, implemented effective pest mitigation strategies within the lath house and greenhouses.
2. Provided comprehensive training to students and student workers on nursery production practices while emphasizing safety protocols.
3. Fostered meaningful community collaborations with local organizations, enhancing educational experiences through projects like the Chaffee Zoo Browse Garden Program and the Climate Smart Demonstration Garden.
4. Identified and addressed safety compliance issues in accordance with CAL-OSHA and Cal Fire Marshal standards, implementing solutions to enhance workplace safety.
5. Conducted a thorough cleaning of the unit and removed obsolete materials.
6. Collaborated with contractors to address issues during greenhouse remodel planning.

2024-25 GOALS:

1. Host successful Fall and Spring Plant Sales.
2. Increase floral and plant production, accompanied by floral arrangement sales.
3. Host community workshops and events to foster networking opportunities.
4. Remodel the Courtyard to enhance functionality and aesthetics; continue greenhouse remodel focusing on improvement and irrigation.
5. Establish new relationships with local vendors.
6. Implement a vertical growing system to optimize space.
7. Integrate student courses with hands-on learning through unit projects.
8. Reorganize and streamline unit operations to improve efficiency and functionality.

**ORNAMENTAL HORTICULTURE - NURSERY BUDGET
2024-25**

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Budget Variance
INCOME:					
Greenhouse Plants	\$ 38,636	\$ 33,900	\$ 42,000	36,200	\$ (5,800)
Nursery Plants	2,343	1,372	2,000	6,400	4,400
Organic Plants	5,279	5,662	5,000	1,200	(3,800)
Other (Space rent, workshops, events, floral arrangements)	1,245	130	1,000	2,700	1,700
Plant Rental	-	-	-	-	-
Fresh Crops (Flowers/Produce/Succulents)	3,079	2,663	4,500	11,500	7,000
Donation Income	33,161	36,743	-	-	-
Federal Subsidy	86	-	-	-	-
Agricultural Operations Support	7,616	28,420	-	-	-
TOTAL INCOME	91,445	108,890	54,500	58,000	3,500
EXPENSES:					
Payroll:					
Benefitted	19,392	21,950	-	-	-
Student	38,081	32,451	36,000	14,000	(22,000)
Employee Benefits	13,769	14,793	-	-	-
Total Payroll	71,242	69,194	36,000	14,000	(22,000)
Administrative Fees	2,158	2,135	2,725	3,306	581
Contract Labor	-	-	-	3,000	3,000
Credit Card Fees	253	241	300	300	-
Depreciation	-	-	-	-	-
Equipment Rental/Repair	1,158	870	1,500	2,000	500
Insurance	-	-	-	-	-
Miscellaneous					
Licensing/Certification	671	546	700	600	(100)
Miscellaneous (Greenhouse Rep/maint)	17	126	-	800	800
Office Supplies/PPE	710	547	600	1,200	600
Products for Resale:					
Bedding Plants/Perennials	302	-	-	-	-
Nursery/House Plants	3,048	2,849	2,500	1,000	(1,500)
Supplies:					
Containers	6,809	3,360	3,500	3,800	300
Fertilizers	292	591	600	800	200
Herbicides	42	22	200	800	600
Insecticides/Fungicides	339	56	100	600	500
Labels	1,816	1,168	800	1,500	700
Other (seed/transplant starter)	2,798	2,851	1,000	4,000	3,000
Plant Material	-	-	-	-	-
Soil	5,832	3,597	3,000	6,600	3,600
TOTAL EXPENSES	97,487	88,153	53,525	44,306	(9,219)
NET SURPLUS/(DEFICIT):	\$ (6,042)	\$ 20,737	\$ 975	\$ 13,694	\$ 12,719

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **POULTRY**

PREPARED BY: Cynthia Lopez, Enterprise Manager

REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Successfully managed budget to end the year in a surplus position.
2. Provided student learning environment student staff; filled all seven (7) open student positions.

2024-25 GOALS:

1. Maintain an outstanding relationship with Foster Farms' management team.
2. Provide a hands-on opportunity for all students interested in Poultry production (40 currently).
3. Give students the skills necessary to obtain a full-time role in the Poultry Industry upon graduation.

**POULTRY BUDGET
2024-25**

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Budget Variance
INCOME:					
Foster Farms	\$ 103,514	\$ 106,264	\$ 60,000	\$ 60,000	\$ -
Sale of Products - Chickens	-	-	-	-	-
Agricultural Operations Support	6,177	32,522	-	-	-
TOTAL INCOME	109,691	138,786	60,000	60,000	-
EXPENSES:					
Payroll:					
Benefitted	29,115	27,212	-	-	-
Nonbenefitted	-	-	-	-	-
Student	30,790	37,523	45,000	24,331	(20,669)
CSUF Benefits	14,399	19,052	-	-	-
Employee Benefits	-	-	-	-	-
Total Payroll	74,304	83,787	45,000	24,331	(20,669)
Administrative Fees	-	-	-	-	-
Depreciation	-	-	-	-	-
Miscellaneous	-	-	4,000	1,000	(3,000)
Minor Equipment	-	-	-	-	-
Repairs and Maintenance	1,252	609	750	1,000	250
Supplies - Research	-	-	200	-	(200)
Supplies - Operations	230	234	200	-	(200)
Waste Management	902	1,036	782	1,000	218
TOTAL EXPENSES	76,688	85,666	50,932	27,331	(23,601)
NET SURPLUS/(DEFICIT):	\$ 33,003	\$ 53,120	\$ 9,068	\$ 32,669	\$ 23,601

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **SHEEP**

PREPARED BY: Annika Austin, Enterprise Manager

REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 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 = \$500

2. Participated in two (2) live/online sale hosted by Estes Club Lambs, selling five (5) lambs at an average of \$1,150/lamb. Will continue to explore every opportunity to market our lambs via online sales, which is becoming the industry norm.

3. Fresno State-bred lambs were champions at numerous shows in California for 4-H and FFA members.

4. 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. His donation of \$15,000 to \$20,000 in semen will increase the value of our lambs in the future. Estes Club Lambs will donate semen to us as well.

5. Received donations of feed at cost (Farmers Warehouse), use of rams (Estes Club Lambs), semen (Estes and Neff Club Lambs) and discounted alfalfa hay (Caetano Farming).

6. Synchronized breeding of ewes for early fall lambing using CIDR implants.

7. 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	

2024-25 GOALS:

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

**SHEEP BUDGET
2024-25**

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Budget Variance
INCOME:					
Sale of Livestock	\$ 30,515	\$ 31,703	\$ 42,000	44,000	\$ 2,000
Other	-	-	3,000	3,000	-
Donations	-	-	-	-	-
Federal Subsidy	-	-	-	-	-
Agricultural Operations Support	666	2,263	-	-	-
TOTAL INCOME	31,181	33,966	45,000	47,000	2,000
EXPENSES:					
Payroll:					
Benefitted	-	-	-	-	-
Nonbenefitted	17,727	21,016	-	4,255	4,255
Student	-	-	1,000	1,000	-
Employee Benefits	3,508	4,154	-	-	-
Total Payroll	21,235	25,170	1,000	5,255	4,255
Administrative Fees	1,299	1,524	2,250	2,679	429
Bad Debt Expense	-	-	-	-	-
Equipment:					
Rental/Repair	4,037	2,928	2,500	2,500	-
Exhibition/Marketing:					
Advertising	-	-	-	500	500
Feed	23,824	44,276	25,000	24,000	(1,000)
Livestock Expense:					
Donation Expense	-	-	-	-	-
(Increase)/Decrease in Herd Valuation	(227)	255	-	-	-
Purchase of Livestock	3,406	-	-	-	-
AI Services	-	-	4,000	3,000	(1,000)
Purchase of Semen for AI	-	-	500	-	(500)
Shearing	1,232	1,455	1,000	1,800	800
Miscellaneous	288	-	-	-	-
Supplies:					
Bedding	-	-	-	500	500
Other	-	21	500	-	(500)
Veterinary	3,545	1,131	2,000	1,500	(500)
TOTAL EXPENSES	58,639	76,760	38,750	41,734	2,984
NET SURPLUS/(DEFICIT):	\$ (27,458)	\$ (42,794)	\$ 6,250	\$ 5,266	\$ (984)

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: SWINE

PREPARED BY: Scott A. Williamson, Enterprise Manager

APPROVED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Prepared students for a wide variety of opportunities in the pork industry (management and technical service, veterinary).
2. Improved production throughout the calendar year. Improved marketability of project pigs by artificial inseminating females to "off campus" boars (Shaffer's Gold Rush Genetics and Small Town Genetics).
3. Solicited substantial semen price discounts from various vendors, saving an estimated \$17,850.
4. Became State of California certified related to proposition 12.
5. Introduction to Pork Production (ASCI 31) enrollment remained strong: 48 undergraduates. In addition, hogs and/or the Fresno State Swine Unit was used for laboratory work in the following classes:

<u>Class</u>	<u>Course Abbreviation</u>	<u>Labs/year</u>
Livestock Evaluation	A Sci 11	6
Feed & Feeding	A Sci 35	4
Swine Production	A Sci 31	30
Intro to Livestock & Dairy Evaluation	A Sci 81	12
Environmental Management of Farm Anim.	A Sci 101	2
Anatomy & Physiology	A Sci 145	4
A.I. & Embryo Transfer	A Sci 156	2
Infectious Diseases	A Sci 165	4
Meat Science	A Sci 171	4
Livestock Mktg & Show Management	A Sci 182	4
Adv. Livestock & Dairy Evaluation	A Sci 181	10

2024-25 GOALS

1. Facility improvement that includes painting (buildings/fences), landscaping, lighting, and other needs across the unit.
2. Improve genetic base to maintain competitive edge in project pig sales.
3. Increase breeding herd inventory to 85 - 100 sows to meet the needs of class and sales.
4. Market more project pigs than previous year.

**SWINE BUDGET
2024-25**

	2021-22	2022-23	2023-24	2024-25	Budget
	Actual	Actual	Budget	Budget	Variance
INCOME:					
Sale of Livestock	\$ 97,866	\$ 48,478	\$ 131,838	\$ 134,626	\$ 2,788
Sale of Semen	-	-	-	-	-
Other	2,500	-	350	400	50
Donations	63,148	70,293	-	-	-
Agricultural Operations Support	2,703	14,683	-	-	-
TOTAL INCOME	166,217	133,454	132,188	135,026	2,838
EXPENSES:					
Payroll:					
Benefitted	41,894	45,870	-	-	-
Student	12,841	15,811	27,000	28,000	1,000
Employee Benefits	21,254	24,423	-	-	-
Total Payroll	75,989	86,104	27,000	28,000	1,000
Administrative Fees	4,274	2,359	6,609	7,696	1,087
Bad Debt Expense	650	-	-	-	-
Equipment:					
Depreciation	-	-	-	-	-
Rental/Repair	1,083	1,405	3,000	1,500	(1,500)
Feed	112,605	79,174	100,000	100,000	-
Livestock Expense:					
Purchase of Livestock	-	-	2,500	7,500	5,000
(Increase)/Decrease in Herd Valuation	7,335	3,530	-	-	-
Donation of Livestock	-	-	-	-	-
Semen	5,200	4,669	5,400	6,000	600
Miscellaneous:					
Advertising/Promotion	-	-	500	-	(500)
Dues/Memberships	-	-	600	350	(250)
Entry Fees	-	-	-	-	-
Other	209	-	350	400	50
Registrations	-	235	500	-	(500)
Veterinary Services	-	-	500	400	(100)
Supplies:					
Artificial Insemination	77	45	650	-	(650)
Bedding	680	930	1,500	1,000	(500)
Shavings	64	-	-	-	-
Other	80	-	250	2,000	1,750
Pharmaceuticals	3,028	2,592	5,500	5,500	-
TOTAL EXPENSES	211,274	181,043	154,859	160,346	5,487
NET SURPLUS/(DEFICIT):	\$ (45,057)	\$ (47,589)	\$ (22,671)	\$ (25,320)	\$ (2,649)

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **VEGETABLE CROPS**
PREPARED BY: Gary Chavira, Enterprise Manager
REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Supplied three (3) months of continuous quality sweet corn and miscellaneous vegetables in support of the Gibson Farm Market.
2. Focused on production of strawberries, asparagus, and heirloom pumpkins to lengthen the sales season. These commodities are gaining popularity with our Gibson Farm Market customers.
3. Introduced quality vegetable transplants and fresh cut flowers for sale in the Gibson Farm Market.
4. Conventional plantings include sweet corn, tomatoes, squash, peppers, cucumbers, watermelon, eggplant, green beans, pumpkins, asparagus, and strawberries.

2024-25 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. Allow student assistants to take on the responsibility of partaking in employing procedures that improve the safety of the produce generated by the Unit through traceability measures.
4. Increase the efficiency and standards of good agricultural practices with extensive development of procedures, record keeping, and implementations.
5. 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
2024-25

	2021-22	2022-23	2023-24	2024-25	Budget
	Actual	Actual	Budget	Budget	Variance
INCOME:					
Sale of Produce	\$ 436,150	\$ 449,792	\$ 435,080	\$482,600	\$ 47,520
Miscellaneous Income	158	576	-	-	-
Donation Income	36,522	60,333	-	-	-
Agricultural Operations Support	9,414	59,496	-	-	-
TOTAL INCOME	482,244	570,197	435,080	482,600	47,520
EXPENSES:					
Payroll:					
Benefitted	25,267	30,643	-	-	-
Non-Benefitted	-	-	-	2,331	2,331
Student	14,492	18,137	20,000	10,000	(10,000)
Employee Benefits	11,255	14,399	-	-	-
Total Payroll	51,014	63,179	20,000	12,331	(7,669)
Administrative Fees	18,580	21,340	21,754	27,508	5,754
Contract Labor	283,008	272,229	225,000	260,000	35,000
Equipment:					
Depreciation	-	1,103	1,654	1,654	-
Rental/Repair	34,010	51,620	25,000	45,000	20,000
Product for Resale					
Bins/Packing Supplies/Boxes	-	7,021	-	8,000	8,000
Fertilizers/Soil Amendments	30,566	33,028	36,000	34,000	(2,000)
Fungicides	-	510	1,000	1,200	200
Herbicides	18,988	20,608	15,000	18,000	3,000
Insecticides	13,960	6,788	12,000	13,000	1,000
Irrigation Supplies/Repair	8,134	16,853	6,000	8,000	2,000
Other (Transplants, etc.)	25,239	27,351	20,000	20,000	-
Seed	18,597	24,933	25,000	26,000	1,000
Travel	-	-	-	-	-
Utilities	29,828	29,575	20,000	30,000	10,000
TOTAL EXPENSES	531,924	576,138	428,408	504,693	76,285
NET SURPLUS/(DEFICIT):	\$ (49,680)	\$ (5,941)	\$ 6,672	\$ (22,093)	\$ (28,765)

Veg Crops Projected Income 2024-25

	Yield in Acres	Bins	Price per Bin		Value
Sweet Corn	66.0	17.6	\$300.00	\$	348,480
All Vegetables			Misc.		120,800
Strawberries		Basket 4000	\$/Basket \$3.33		13,320
Total Projected Veg Crop Income:					\$ 482,600

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **VINEYARD- TABLE GRAPES**

PREPARED BY: Jesus Zurita, Vineyard Technician

REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Increased table grape direct sales by \$7,500.
2. Increased production of four (4) tons of raisins.
3. Experienced cleaner pruning in DOV variety which reduced labor cost later in the season.

2024-25 GOALS:

1. Update table grape irrigation system.
2. Increase color in red varieties.
3. Continue to operate the vineyard as efficiently as possible and produce high-quality table grapes.
4. Continue to sell high-quality table grapes through the Gibson Farm Market and explore options for other off-campus outlets to sell table grapes for more direct income.

**VINEYARD - TABLE GRAPES BUDGET
2024-25**

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Budget Variance
INCOME:					
Sale of Products	\$ 465,365	\$ 501,510	\$ 634,831	\$596,470	\$ (38,361)
Raisin Income	-	-	78,080	-	(78,080)
Donation Income	-	-	-	-	-
Miscellaneous Income	46,663	11,413	-	786	786
Agricultural Operations Support	5,730	23,481	-	-	-
Federal Crop Subsidy	22,423	-	-	-	-
TOTAL INCOME	540,181	536,404	712,911	597,256	(115,655)
EXPENSES:					
Payroll:					
Benefitted	20,341	21,019	20,280	20,280	-
Non-Benefitted	-	-	-	-	-
Student	19,025	17,619	28,000	18,865	(9,135)
Employee Benefits	6,832	7,843	6,117	6,758	640
Total Payroll	46,198	46,481	54,397	45,903	(8,495)
Administrative Fees	22,758	25,042	35,646	34,044	(1,602)
Contract Labor	354,230	382,208	465,000	404,500	(60,500)
Equipment:					
Depreciation	3,238	3,238	3,238	3,238	-
Depreciation Development	8,290	8,290	8,290	8,290	-
Rental/Repair	10,498	13,008	18,000	13,000	(5,000)
Harvesting/Marketing	25,549	29,651	33,000	31,100	(1,900)
Insurance	9,379	8,329	13,000	9,000	(4,000)
Laundry	-	-	-	-	-
Miscellaneous	9,339	1,179	500	-	(500)
Net Change-Investment in Growing Crops	7,440	(6,142)	-	-	-
Supplies:					
Fertilizers	7,537	11,269	6,000	10,000	4,000
Fungicides	7,181	12,109	16,000	13,000	(3,000)
Foliar/Growth Regulator	3,300	6,235	7,000	8,400	1,400
Herbicides	5,751	5,514	9,000	-	(9,000)
Insecticides	11,349	6,639	9,500	4,400	(5,100)
Irrigation	-	-	-	-	-
Other	2,336	3,499	2,500	-	(2,500)
Packaging Materials	-	589	8,000	8,000	-
Soil Amendments	-	-	2,000	2,000	-
Travel	-	-	-	-	-
Trellis Repair	445	327	500	300	(200)
Utilities	16,146	21,704	16,000	17,000	1,000
TOTAL EXPENSES	550,964	579,169	707,571	612,174	(95,397)
NET SURPLUS/(DEFICIT):	\$ (10,783)	\$ (42,765)	\$ 5,340	\$ (14,918)	\$ (20,258)

Table Grapes projected income for FY 2024-25

		Net price						
		Acres	Boxes /Acre	Total Boxes	Price per Box	per box after packaging costs	Market Line	Value
Autumn King		2.5	1600	4000.0	\$19.00	\$14.00	(CP)	\$ 56,000
			180	450	\$40.00	\$40.00	(DS)	\$ 18,000
Autumn Royal		4.6	850	3910.0	\$20.00	\$14.00	(CP)	\$ 54,740
			75	345	\$39.00	\$39.00	(DS)	\$ 13,455
Crimson		5.0	600	3000.0	\$19.00	\$14.00	(CP)	\$ 42,000
			160	800	\$39.00	\$39.00	(DS)	\$ 31,200
Flame Seedless		2.7	300	810.0	\$20.00	\$14.00	(CP)	\$ 11,340
			950	2565	\$41.00	\$41.00	(DS)	\$ 105,165
Fallow		4.4	0	0.0	\$0.00	\$0.00	(CP)	\$ -
			0	0	\$0.00	\$0.00	(DS)	\$ -
Ivory		1.0	0	0.0	\$0.00	\$0.00	(CP)	\$ -
			300	300	\$39.00	\$39.00	(DS)	\$ 11,700
Scarlet Royal		4.4	750	3300.0	\$18.00	\$14.00	(DS)	\$ 46,200
			0	0	\$0.00	\$0.00	(DS)	\$ -
Summer Royal		3.7	680	2516.0	\$18.00	\$14.00	(CP)	\$ 35,224
			80	296	\$39.00	\$39.00	(DS)	\$ 11,544
Sweet Scarlet		7.5	700	5250.0	\$21.00	\$14.00	(CP)	\$ 73,500
			160	1200	\$39.00	\$39.00	(DS)	\$ 46,800
Thompson Seedless		1.0	0	0.0	\$0.00	\$10.00	(CP)	\$ -
			400	400	\$39.00	\$39.00	(DS)	\$ 15,600
		36.8					Total Table Grape Projected Income:	\$ 572,468

Raisin Grapes projected income for FY 2024-25

Variety	Acres	Yield/Ton	Price / ton	Value
Raisin income				\$ 18,500
Thompson Seedless	1	0.5	2.5	\$ 1,400.00
Selma Pete	6.7	4.0		\$ 140.00
		<u>4.5</u>		
			Total Raisin Projection:	\$ 24,002
			Total Income Projection:	\$ 596,470

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **VINEYARD - WINE GRAPES**

PREPARED BY: Jesus Zurita, Vineyard Technician

REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. Continued the teaching block rotation, planning two (2) additional varieties.
2. Generated increased tonnage in production of wine grapes.
3. Decreased pruning costs due to improved crop management.

2024-25 GOALS:

1. Plan for shoot thinning which will reduce disease pressure.
2. Continue to improve crop management with improvements to timing of fertilizer application.

**VINEYARD - WINE GRAPES BUDGET
2024-25**

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Budget Variance
INCOME:					
Sale of Products	\$ 174,824	\$ 179,065	\$ 231,100	\$ 197,426	\$ (33,674)
Miscellaneous	5,605	789	-	1,000	1,000
Donated Income	-	15,054	-	-	-
Agricultural Operations Support	2,906	13,605	-	-	-
Federal Subsidy	3,793	-	-	-	-
TOTAL INCOME	187,128	208,513	231,100	198,426	(32,674)
EXPENSES:					
Payroll:					
Benefitted	20,341	41,986	20,280	20,280	-
Non-Benefitted	-	-	-	-	-
Student	8,794	8,224	13,000	11,213	(1,787)
Employee Benefits	6,832	15,617	6,117	6,758	640
Total Payroll	35,967	65,827	39,397	38,251	(1,147)
Administrative Fees	7,845	8,785	11,555	11,310	(245)
Contract Labor	62,856	72,681	80,000	63,600	(16,400)
Equipment:					
Depreciation	5,118	5,118	5,118	5,118	-
Depreciation Development	20,150	20,150	20,150	20,150	-
Rental/Repair	9,328	9,912	11,150	11,150	-
Harvesting/Hauling	8,600	9,550	10,000	9,000	(1,000)
Insurance	2,405	2,856	2,600	3,000	400
Laundry	-	-	-	-	-
Miscellaneous	295	2	500	300	(200)
Net Change-Investment in Growing Crops	22,264	(16,222)	-	-	-
Supplies:					
Fertilizers	5,919	11,085	5,100	4,700	(400)
Fungicides	9,368	17,303	14,000	15,300	1,300
Herbicides	6,485	7,996	6,750	7,200	450
Insecticides	5,983	11,567	6,000	-	(6,000)
Irrigation	-	-	500	-	(500)
Soil Amendments	1,051	578	3,000	-	(3,000)
Trellis	-	-	-	-	-
Other	-	-	2,000	-	(2,000)
Utilities	4,484	6,101	6,500	6,500	-
TOTAL EXPENSES	208,118	233,289	224,321	195,579	(28,742)
NET SURPLUS/(DEFICIT):	\$ (20,990)	\$ (24,776)	\$ 6,779	\$ 2,847	\$ (3,932)

Wine Grapes Projected Income 2024-25

Variety	Acres	Yield in Tons	Price per Ton	Value
Albarino	3.5	8.0	\$ 400	\$ 11,200
Barbera	13.0	6.0	\$ 400	\$ 31,200
Cabernet Sauvignon	9.7	6.0	\$ 425	\$ 24,735
French Colombard	18.9	15.5	\$ 325	\$ 95,209
Muscat Canelli	2.0	5.0	\$ 350	\$ 3,500
Petite Syrah	0.7	7.5	\$ 350	\$ 1,838
Primitivo	0.9	7.0	\$ 350	\$ 2,205
Ruby Cabernet	3.9	8.0	\$ 300	\$ 9,360
Syrah	2.5	8.0	\$ 375	\$ 7,500
Teaching Variety Block	2.0	1.0	\$ 300	\$ 600
Touriga Nacional	3.6	8.0	\$ 350	\$ 10,080
	<u>60.7</u>			<u>\$ 197,426</u>

2024-25 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **WINERY**

PREPARED BY: Tom Montgomery, Winemaker

REVIEWED BY: Vince Roos, Farm Operations Manager

2023-24 ACCOMPLISHMENTS:

1. The number of winery events continued to grow, providing additional income and a means of promotion and wine club expansion.
2. Efforts to expand the wholesale market have resulted in several new accounts.
3. Integration of paid and volunteer students continues to be a distinctive operational benefit of the Winery in all areas of operation.
4. Donations helped to offset and reduce costs while also improved the student learning experience.
5. Student involvement continues to foster learning, industry connections, and job opportunity. The Winery, as an educational application, contributes to the well-being, success, and career growth of Fresno State students.

2024-25 GOALS

1. Implement price increases to maximize margins and offset increasing operational expenses.
2. Continue production proportional to sales tracking, maintain a portfolio of high-quality SKUs to help the sales effort.
3. Production will focus on delivering a portfolio of quality wines that provide customer satisfaction across wine types and price tiers while ensuring an enhanced and diversified learning application for students.
4. Continue the work to celebrate the quality and reputation of Fresno State wines and reinforce the mission for the benefit of our students and the university.

**WINERY BUDGET
2024-25**

	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Budget	Budget Variance
INCOME:					
Sale of Products:					
Resale	\$ 231,759	\$ 200,865	\$ 218,431	\$ 214,404	\$ (4,027)
Taxable	142,871	141,905	152,330	151,200	(1,130)
Other Income (Misc, Events)	5,224	9,219	14,000	21,000	7,000
Public Relations	6,688	4,614	5,600	7,200	1,600
Shipping Charges	10,891	9,368	7,617	9,300	1,683
Donations	62,070	60,557	28,000	28,000	-
Agricultural Operations Support	11,531	69,939	-	-	-
TOTAL INCOME	471,034	496,467	425,978	431,104	5,126
EXPENSES:					
Payroll:					
Benefitted	120,151	116,732	82,400	82,400	-
Non-Benefitted	-	6,367	21,600	-	(21,600)
Student	51,527	74,185	67,200	85,000	17,800
Employee Benefits	15,648	18,357	15,942	17,621	1,679
Total Payroll	187,326	215,641	187,142	185,021	(2,121)
Administrative Fees	16,640	17,565	21,299	24,573	3,274
Advertising/Public Relations	16,430	12,762	4,012	1,200	(2,812)
Bad Debt Expense	-	-	-	-	-
Bottling Services	10,116	7,511	11,090	9,300	(1,790)
Consulting/Professional Services	-	-	700	800	100
Credit Card Fees	4,482	4,351	2,485	2,485	-
Equipment:					
Depreciation	-	-	-	-	-
Rental/Repair	12,818	11,669	12,807	12,807	-
(Increase)/Decrease in Wine Inventory	1,728	12,276	-	-	-
Insurance	615	615	200	200	-
Licenses, Taxes & Fees	6,194	4,646	5,770	5,770	-
Miscellaneous	3,119	1,138	2,120	2,424	304
Office Supplies/Printing	2,127	1,670	1,430	1,430	-
Postage/Freight	13,220	11,483	11,500	13,335	1,835
Purchase for Resale - Olive Oil	-	-	-	-	-
Purchase for Resale - Wine	-	-	14,215	18,000	3,785
Shrinkage	1,276	846	1,026	-	(1,026)
Supplies:					
Barrels	262	720	2,300	4,000	1,700
Bottles	45,627	37,760	37,819	22,700	(15,119)
Capsules	2,617	4,241	2,750	4,100	1,350
Chemicals/Cleaning Agents	16,773	22,190	16,983	-	(16,983)
Concentrate	12,853	26,471	4,700	2,500	(2,200)
Corks	17,620	15,120	14,859	12,400	(2,459)
Filtering Materials	1,195	3,610	2,814	2,800	(14)
Grapes	47,604	42,790	37,485	43,600	6,115
Labels	22,466	14,038	14,350	15,160	810
Laboratory Supplies	1,615	2,999	1,936	1,936	-
Packaging/Materials	5,407	8,393	8,760	-	(8,760)
Gases/Chemical Supplies (new line item)	-	-	-	14,000	14,000
Testing	3,302	38	1,200	1,596	396
Yeast/Enzymes	-	813	1,200	800	(400)
Travel/Training	202	-	1,565	900	(665)
UBIT Income Taxes	-	-	300	-	(300)
Uniforms	-	-	-	500	500
TOTAL EXPENSES	453,634	481,356	424,817	404,337	(20,480)
NET SURPLUS/(DEFICIT):	\$ 17,400	\$ 15,111	\$ 1,161	\$ 26,767	\$ 25,606

**CAPITAL BUDGET
2024-25**

	2023-24 Depreciation	2023-24 Depreciation Based on Capitalized Development Costs	2024-25 Depreciation	2024-25 Depreciation Based on Capitalized Development Costs
ENTERPRISE				
Beef - Feedlot and Purebred	\$ -	\$ -	\$ -	\$ -
Beef - SJER	-	-	-	-
Creamery	4,461	-	-	-
Dairy	19,791	-	5,000	-
Farm Market	11,878	-	9,633	-
Farm Operations	4,524	-	-	-
Field Crops	-	-	-	-
Horse - Quarter Horse/Equine	-	-	-	-
Meats Laboratory	13,792	-	10,827	-
Orchard	5,212	33,828	62,131	33,828
Ornamental Horticulture-Nursery	-	-	-	-
Poultry	-	-	-	-
Sheep	-	-	-	-
Swine	-	-	-	-
Vegetable Crops	-	-	1,654	-
Vineyard - Table Grapes	3,238	8,290	11,528	8,290
Vineyard - Wine Grapes	5,118	20,150	25,268	20,150
Winery	-	-	-	-
	\$ 68,013	\$ 62,268	\$ 126,041	\$ 62,268