

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

**2020-21  
Budget**

**Approved by Board of Directors  
May 8, 2020**

2020-21  
**AGRICULTURAL FOUNDATION  
 BUDGET SUMMARY**

Enterprise	Income	Expenses	Surplus/ (Deficit)
Administration	\$ 221,840	\$ 221,840	\$ 0
Beef - Feedlot	90,000	89,576	424
Beef - Purebred Herds	57,000	56,600	400
Beef - Red Wave Classic	74,200	73,880	320
Beef - San Joaquin Experimental Range	78,080	77,449	632
Creamery	231,000	221,414	9,586
Dairy	814,740	981,218	(166,478)
Farm Market	637,000	608,875	28,125
Farm Operations	225,505	67,231	158,274
Field Crops	244,463	241,571	2,892
Horse - Quarter Horse/Equine	73,000	97,667	(24,667)
Meats Laboratory	285,500	283,259	2,241
Orchard	825,576	705,508	120,068
Ornamental Horticulture - Nursery	58,100	56,181	1,919
Poultry	62,000	61,012	988
Sheep	48,000	47,774	226
Swine	102,695	120,640	(17,945)
Vegetable Crops	369,038	350,712	18,326
Vineyard - Table Grapes	663,960	660,998	2,962
Vineyard - Wine Grapes	215,861	212,843	3,018
Winery	480,070	477,236	2,834
<b>Totals</b>	<b>\$ 5,857,628</b>	<b>\$ 5,713,483</b>	<b>\$ 144,145</b>

**ADMINISTRATION BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Administrative Fees	\$ 210,074	\$ 202,142	\$ 207,110	\$ 217,218	\$ 208,300	\$ (8,918)
Insurance Refund	6,290	5,913	6,200	5,913	3,540	(2,373)
Interest	14,478	13,939	8,000	10,000	10,000	-
<b>TOTAL INCOME</b>	<b>230,842</b>	<b>221,994</b>	<b>221,310</b>	<b>233,131</b>	<b>221,840</b>	<b>(11,291)</b>
<b>EXPENSES:</b>						
Audit Fees						
External CPA	20,380	21,995	20,600	23,000	23,000	-
Bank Charges	620	1,062	500	500	750	250
Dues	1,925	-	1,750	1,750	1,750	-
Insurance	28,428	25,896	25,636	27,118	24,255	(2,863)
Legal Fees	-	-	-	3,000	3,000	-
Licenses, Permits, Fees	179	2,271	200	200	200	-
Management Services Agreement Fee	172,200	164,624	164,624	169,563	161,385	(8,178)
Miscellaneous	1,561	1,019	2,000	2,000	1,500	(500)
Office Supplies (incl postage & telephone)	5,549	5,127	6,000	6,000	6,000	-
<b>TOTAL EXPENSES</b>	<b>230,842</b>	<b>221,994</b>	<b>221,310</b>	<b>233,131</b>	<b>221,840</b>	<b>(11,291)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ 0</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **BEEF-FEEDLOT**

PREPARED BY: Randy Perry, Enterprise Manager

REVIEWED BY: Mark Salwasser, Farm Manager

### 2019-20 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 cattle maintained in the beef feedlot.
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.

### 2020-21 GOALS:

1. Continue to maintain feedlot facilities.
2. Continuation of the beef feedlot 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.

**BEEF - FEEDLOT BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Feed	\$ 98,721	\$ 102,657	\$ 72,000	\$ 85,747	\$ 84,000	\$ (1,747)
Sale of Livestock	15,181	17,116	18,000	21,197	6,000	(15,197)
Yardage	-	-	-	-	-	-
Donation Income	-	-	-	-	-	-
Agricultural Operations Support	3,668	2,923	3,500	-	-	-
<b>TOTAL INCOME</b>	<b>117,570</b>	<b>122,696</b>	<b>93,500</b>	<b>106,943</b>	<b>90,000</b>	<b>(16,944)</b>
<b>EXPENSES:</b>						
Payroll:						
Monthly	-	-	-	-	-	-
Student	11,234	18,085	10,000	8,579	10,000	1,421
Employee Benefits	-	-	200	-	-	-
Total Payroll	11,234	18,085	10,200	8,579	10,000	1,421
Administrative Fees	5,404	5,666	3,957	4,836	4,076	(760)
Bad Debt Expense	-	-	-	65	-	(65)
Equipment:						
Depreciation	-	-	-	-	-	-
Rental/Repair	19,782	12,530	18,300	19,995	13,500	(6,495)
Feed Costs	60,295	70,752	47,000	56,399	54,000	(2,399)
(Increase)/Decrease in Herd Valuation	(1,600)	-	-	-	-	-
Miscellaneous	-	64	1,500	1,534	3,000	1,466
Purchase of Livestock	12,000	12,000	10,000	15,053	4,500	(10,553)
Supplies	-	-	-	60	500	440
Waste Management	-	3,275	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>107,115</b>	<b>122,372</b>	<b>90,957</b>	<b>106,461</b>	<b>89,576</b>	<b>(17,385)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ 10,455</b>	<b>\$ 324</b>	<b>\$ 2,543</b>	<b>\$ 482</b>	<b>\$ 424</b>	<b>\$ 441</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **BEEF – PUREBRED BUDGET**

PREPARED BY: Randy Perry, Enterprise Manager

REVIEWED BY: Mark Salwasser, Farm Manager

### 2019-20 ACCOMPLISHMENTS:

1. Provided cattle classes and/or officiating at the Big Fresno Fair and Fresno County 4-H judging contests. In addition, numerous 4-H, FFA, and Collegiate judging teams utilized cattle for workouts and participated in contests on campus.
2. 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.
3. Helped to plan, organize, and conduct the highly successful Annual Youth Livestock Judging Camp.
4. The Internet Private Treaty Bull Sale was very successful, with 21 bulls selling for an average price of \$3,243/head. These bulls were a combination of bulls owned by the beef unit and also bulls consigned by outside cooperators.

### 2020-21 GOALS:

1. Continue to involve students in all aspects of the coordination and management of the unit.
2. Continue conducting the Internet Private Treaty Bull Sale.
3. Achieve an artificial insemination pregnancy rate of 80%. Therefore, only 20% of the calves would be sired by natural service sires.

**BEEF - PUREBRED BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Sale of Livestock	\$ 71,756	\$ 68,015	\$ 55,000	\$ 60,000	\$ 52,000	\$ (8,000)
Other Income	2,975	2,100	-	2,358	2,000	(358)
Veterinary Supplies	4,130	2,700	2,500	3,490	3,000	(490)
Agricultural Operations Support	2,179	2,560	3,500	-	-	-
<b>TOTAL INCOME</b>	<b>81,040</b>	<b>75,375</b>	<b>61,000</b>	<b>65,848</b>	<b>57,000</b>	<b>(8,848)</b>
<b>EXPENSES:</b>						
Payroll:						
Salaries/Wages	-	-	-	-	-	-
Student	12,578	21,215	12,300	13,054	13,000	(54)
Employee Benefits	-	-	-	-	-	-
Total Payroll	12,578	21,215	12,300	13,054	13,000	(54)
Administrative Fees	3,742	3,445	2,600	3,000	2,600	(400)
Equipment:						
Depreciation	-	-	-	-	-	-
Rental/Repair	5,846	7,535	5,000	5,571	5,500	(71)
Exhibition/Marketing:						
Advertising	1,955	1,085	2,500	2,477	2,000	(477)
Travel	-	-	500	-	-	-
Feed	23,918	24,378	15,000	20,480	16,000	(4,480)
Livestock:						
AI/Embryo Transfer	3,802	3,371	3,500	4,171	4,000	(171)
(Increase)/Decrease Herd Valuation	2,400	(2,040)	-	-	-	-
Other	-	1,023	1,000	448	500	52
Registration/Performance Programs	1,057	882	1,500	1,321	1,500	179
Miscellaneous	6,613	2,478	1,500	2,500	2,500	-
Supplies	2,936	1,820	1,500	2,764	2,500	(264)
Veterinary	6,721	3,732	5,200	6,424	5,500	(924)
Transportation	3,000	3,000	2,000	2,145	-	(2,145)
Utilities	1,057	932	800	907	1,000	93
<b>TOTAL EXPENSES</b>	<b>75,625</b>	<b>72,856</b>	<b>54,900</b>	<b>65,262</b>	<b>56,600</b>	<b>(8,662)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ 5,415</b>	<b>\$ 2,519</b>	<b>\$ 6,100</b>	<b>\$ 586</b>	<b>\$ 400</b>	<b>\$ (186)</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **BEEF-RED WAVE CLASSIC**  
PREPARED BY: Randy Perry, Enterprise Manager  
REVIEWED BY: Mark Salwasser, Farm Manager

### 2019-20 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.
2. The comments from exhibitors and parents were very positive concerning the quality and organization of the show and the involvement of our Fresno State students.
3. The 2020 show was one of our largest shows to date with over 1,000 animals entered. We had the following number of animals shown:
  - Meat Goats - 141 head
  - Sheep - 226 head
  - Hogs - 281 head
  - Cattle - 275 head.
4. All entries were done online and the system worked very efficiently.

### 2020-21 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  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Bedding Sales	\$ 839	\$ 388	\$ 700	\$ 740	\$ 700	\$ (40)
Entry Fees	41,235	44,426	44,000	41,295	47,000	5,705
Major Sponsor	10,000	11,000	10,000	10,000	11,000	1,000
Merchandise Sales	6,939	6,830	8,500	11,000	9,000	(2,000)
Other Sponsors	8,285	7,550	10,000	8,905	6,500	(2,405)
Agricultural Operations Support	32	27	50	-	-	-
<b>TOTAL INCOME</b>	<b>67,330</b>	<b>70,221</b>	<b>73,250</b>	<b>71,940</b>	<b>74,200</b>	<b>2,260</b>
<b>EXPENSES:</b>						
Administrative Fees	3,188	3,321	3,100	3,300	3,400	100
Advertising/Promotion	1,683	1,716	1,300	1,484	1,500	16
Awards	12,215	12,985	16,000	15,609	14,000	(1,609)
Bedding for Resale/Rings	721	300	700	663	700	37
Catering	2,814	2,467	3,000	2,508	2,500	(8)
CJLA Sanctioning Fees	480	480	600	515	480	(35)
Credit Card Fees	2,621	2,853	2,800	2,631	3,000	369
Equipment Rental/Repair	2,022	3,208	3,000	2,398	2,500	102
Judges Travel Expense	3,484	3,354	3,000	3,042	3,500	458
Judging Fees	1,750	2,100	3,000	2,350	3,000	650
Merchandise for Resale	11,090	11,404	8,000	11,000	11,000	-
Miscellaneous	2,616	3,651	2,000	2,297	2,000	(297)
Postage	-	235	500	-	-	-
Premiums	20,431	21,617	21,000	19,942	22,000	2,058
Security	2,414	1,550	2,500	2,358	2,500	142
Waste Management	1,400	1,800	1,500	1,400	1,800	400
<b>TOTAL EXPENSES</b>	<b>68,929</b>	<b>73,041</b>	<b>72,000</b>	<b>71,497</b>	<b>73,880</b>	<b>2,383</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ (1,599)</b>	<b>\$ (2,820)</b>	<b>\$ 1,250</b>	<b>\$ 443</b>	<b>\$ 320</b>	<b>\$ (123)</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: BEEF-SAN JOAQUIN EXPERIMENTAL RANGE

PREPARED BY: Randy Perry, Enterprise Manager

REVIEWED BY: Mark Salwasser, Farm Manager

### 2019-20 ACCOMPLISHMENTS:

1. Maintained the beef cow herd and increased the stocker operation.
2. Continued good working relationships with Pacific Southwest (PSW), UC Davis, and the community.
3. Made significant improvements to both the cattle fencing and the water system. However, a significant amount of deferred maintenance still exists at the range.

### 2020-21 GOALS:

1. Continue to incorporate a stocker operation at the range to provide greater flexibility in terms of adjusting cattle numbers in response to forage production and availability.
2. Continue to make improvements to facilities, fences, and the water system.

**BEEF - SJER BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Sale of Livestock	\$ 23,573	\$ 20,916	\$ 30,000	\$ 29,599	\$ 15,200	\$ (14,399)
Pasture Cattle	33,580	50,050	50,000	55,000	56,000	1,000
Millerton Lease	6,880	6,880	6,880	6,880	6,880	0
Agricultural Operations Support	440	1,271	1,000	-	-	0
<b>TOTAL INCOME</b>	<b>64,473</b>	<b>79,147</b>	<b>87,880</b>	<b>91,479</b>	<b>78,080</b>	<b>(13,399)</b>
<b>EXPENSES:</b>						
Payroll:						
Benefitted	22,578	21,676	25,200	26,000	28,486	2,486
Non-Benefitted	-	6,504	-	-	-	-
Student	-	9,852	2,000	4,039	10,000	5,961
Employee Benefits	12,211	14,004	15,120	24,559	26,296	1,737
Total Payroll	34,789	52,036	42,320	54,597	43,413	10,183
Administrative Fees	3,038	3,684	3,719	4,137	3,536	(601)
Equipment:						
Depreciation	90	-	866	0	0	0
Rental/Repair	6,787	4,113	4,500	5,083	7,000	1,917
Feed Cost	4,150	436	9,500	6,188	5,000	(1,188)
Livestock:						
Artificial Insemination	-	-	-	-	-	0
Increase/Decrease in Herd Valuation	120	1,120	-	1,740	-	(1,740)
Horseshoeing/Hoof Trim	-	350	800	70	500	430
Purchase of Livestock	-	-	-	-	-	0
Miscellaneous:						
Other	2,549	494	14,000	2,312	2,500	188
Fencing Supplies	490	1,884	20,000	1,000	4,000	3,000
Rent	-	5,281	-	11,410	-	(11,410)
Supplies -Other	2,329	2,943	1,500	1,880	4,000	2,120
Veterinary	-	73	1,500	441	1,500	1,059
Utilities	9,445	7,100	8,500	9,146	6,000	(3,146)
<b>TOTAL EXPENSES</b>	<b>63,787</b>	<b>79,514</b>	<b>107,205</b>	<b>98,003</b>	<b>77,449</b>	<b>812</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ 686</b>	<b>\$ (367)</b>	<b>\$ (19,325)</b>	<b>\$ (6,525)</b>	<b>\$ 632</b>	<b>\$ (14,211)</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: CREAMERY

PREPARED BY: Daniel Avila, Dairy Industry Technician

REVIEWED BY: Mark Salwasser, Farm Manager

### 2019-20 ACCOMPLISHMENTS:

1. Received \$4,000 from California Dairy Industries Association for working scholarship funds to offset the cost of student assistant employment and a donation of \$9,000 to add to the Ag One CDIA endowment.
2. Provided lab support and labs for food science 41, 120, 125, 142 as well as the food and dairy processing labs.
3. Provided support with product to the Gibson Farm Market and the dairy unit for their promotional activities.
4. Hosted various outside groups
  - a. FFA field day Milk Quality contests(canceled).
  - b. CDIA Scholarship fundraiser for the working scholarship and CDIA endowment.

### 2020-21 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, profit margin and while using less labor.
3. Continue to reduce the number of ice cream flavors and products offered in an effort to reduce cost and time of production, allowing for additional processing time of other dairy products.
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.

Major equipment needs:

- a. 300-gallon processing tank (30,000). Depreciate over ten years.
- b. Bag filler for ice mix (\$100,000). Depreciate over ten years.
- c. Powder mixer (70,000) Depreciate over ten years.

Budget Assumptions

- 1. Increased profit margin due to streamlining of production and elimination of bottled fluid milk which will reduce labor cost.
- 2. Hope to offset some of the cost of production from the increase in minimum wage by applying the above-mentioned goals and the possibility of getting the equipment listed to speed up production.
- 3. Will continue to struggle with an increase in labor cost due to lack of automation and the inability to speed up production.

**CREAMERY BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Sale of Products	\$ 303,499	\$ 258,572	\$ 340,000	\$ 308,746	\$ 228,000	\$ (80,746)
Donation Income	2,500	3,020	2,500	2,992	3,000	8
Other Income	1,297	1,313	-	936	-	(936)
Agricultural Operations Support	9,798	8,200	10,000	-	-	-
<b>TOTAL INCOME</b>	<b>317,094</b>	<b>271,105</b>	<b>352,500</b>	<b>312,673</b>	<b>231,000</b>	<b>(81,674)</b>
<b>EXPENSES:</b>						
Payroll:						
Monthly	-	-	-	-	-	-
Student	80,404	86,538	79,000	84,000	68,000	(16,000)
Employee Benefits	-	-	1,580	-	-	-
Total Payroll	80,404	86,538	80,580	84,000	68,000	(16,000)
Administrative Fees	14,461	12,295	14,917	14,139	10,461	(3,678)
Bad Debt Expense	-	265	-	-	-	-
Dues/Memberships	-	-	-	-	600	-
Equipment:						
Depreciation	10,053	10,053	10,053	10,053	10,053	-
Rental/Repair	32,821	33,416	40,000	32,310	24,000	(8,310)
Inspection/Assessment	7,641	8,871	7,500	8,007	7,200	(807)
Products Purchased for Resale	79,002	58,336	85,000	71,388	45,000	(26,388)
Public Relations/Donations	1,930	764	3,000	1,707	-	(1,707)
Supplies:						
Cleaning Chemicals	3,674	2,980	4,000	3,667	2,500	(1,167)
Ingredients	44,494	39,000	38,000	38,000	30,000	(8,000)
Miscellaneous	5,488	10,983	8,000	6,008	5,000	(1,008)
Packaging	34,178	31,888	45,000	36,000	18,000	(18,000)
Uniforms	396	406	1,200	694	600	(94)
<b>TOTAL EXPENSES</b>	<b>314,542</b>	<b>295,795</b>	<b>337,250</b>	<b>305,971</b>	<b>221,414</b>	<b>(85,159)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ 2,552</b>	<b>\$ (24,690)</b>	<b>\$ 15,250</b>	<b>\$ 6,702</b>	<b>\$ 9,586</b>	<b>\$ 3,485</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **DAIRY**

PREPARED BY: Dr. Kyle Thompson, Dairy Science Program Coordinator

REVIEWED BY: Mark Salwasser, Farm Manager

### STATEMENT OF PURPOSE:

The mission of the Fresno State Dairy Unit is to provide:

1. A quality educational program for students.
2. A well-managed facility capable of demonstrating management practices and technologies to the industry at large.
3. Improve the registered genetic quality of the herds to optimize performance and in the future capture additional revenue by selling genetic quality.
4. A dairy environment conducive to conducting quality applied research.

### 2019-20 ACCOMPLISHMENTS:

1. Continued to actively engage students in the day-to-day operations and management of the Dairy Unit.
2. Employers actively recruited students from our program due to the experience and performance of previous hires.
3. 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 utilize the facility and its cattle to enhance the learning experience.
4. The Dairy Club utilized the facility and cattle as an integral part of their club activities. These current students along with alumni of the program to successfully raised over \$30,000 to support the Dairy Program.
5. Collaborated with local area high schools, 4-H Clubs, and California Milk Advisory Boards in providing dairy cattle for educational demonstrations.
6. Hosted several industry training seminars as well as educational tours for a wide variety of clientele.
7. Dairy Students were instrumental in using Dairy cattle for educational programs in the area 4-H and FFA activities.

8. Holstein herd ranked 3<sup>rd</sup> of all universities and 12<sup>th</sup> in the entire western United States based on our breed age average of classification scores.
9. Jersey won Reserve Intermediate Grand Champion at California State Fair.
10. Total of 18 excellent Holstein and Jersey cows.
11. Holstein herd achieved the highest milk yield average that Fresno State ever has achieved at 95 lbs. per cow.
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 18 loads of almond hulls
15. Switched to a complete milk cow mix to reduce feed shrink and improve efficiency
16. Had two (2) dairy visioning committee meetings to assist in ideas to reduce costs at the dairy
17. The Animal Unit Technician has been very helpful in the consistency of outside maintenance
18. High-speed rail donation of headlocks (installed), fans, cables, solid separator (in progress), soaker lines, and many other items.
19. First three (3) embryo heifers born in March.

#### 2020-21 GOALS:

1. Further improve our herd genetics
2. Utilize our herd genetics to market and sell some animals or embryos as a source of revenue to reinvest into our herd.
3. Utilize technology to improve our reproduction efficiency including, in vitro fertilization, and embryo transfer
4. Seek out avenues of reducing the production cost of milk, in feed, supplements, and herd health and veterinary examinations.
5. Upgrade portions of the facility for safety and efficiency.
6. Increase milking herd to 175 cows by donations of high-quality cattle.
7. Hire 2 full-time milkers to increase efficiency.
8. Attract further alumni support for participation and donations to reduce costs.
9. Continue to research the possibility of robotic milking systems.



**DAIRY BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Sale of Livestock	\$ 107,826	\$ 60,152	\$ 80,000	\$ 91,736	\$ 35,000	\$ (56,736)
Sale of Products	559,999	549,014	570,000	587,520	\$ 729,740	142,220
Other Income	4,087	(643)	10,000	8,987	-	(8,987)
Donation Income (Non Cash)	7,918	8,142	-	3,959	50,000	46,041
Agricultural Operations Support	29,083	25,927	22,000	-	-	-
<b>TOTAL INCOME</b>	<b>708,913</b>	<b>642,592</b>	<b>682,000</b>	<b>692,202</b>	<b>814,740</b>	<b>122,538</b>
<b>EXPENSES:</b>						
<b>Payroll:</b>						
Monthly	-	-	-	-	-	-
Student	171,852	198,752	150,000	161,862	75,000	(86,862)
Contract Labor	-	-	3,000	1,528	98,000	96,472
Employee Benefits	-	-	500	2,441	28,000	25,559
<b>Total Payroll</b>	<b>171,852</b>	<b>198,752</b>	<b>153,500</b>	<b>165,831</b>	<b>201,000</b>	<b>35,169</b>
Administrative Fees	31,880	28,789	28,862	31,302	36,897	5,595
Association Dues	1,007	1,628	2,000	1,238	2,000	762
Bad Debt Expense	1,140	-	-	570	-	(570)
<b>Equipment:</b>						
Depreciation	46,376	46,376	46,376	36,391	16,421	(19,970)
Rental/Lease	-	-	500	-	-	-
Rental/Repair	96,523	101,360	105,000	101,095	105,000	3,905
Exhibition/Marketing	-	-	150	-	-	-
Feed	508,099	486,985	400,000	496,519	510,000	13,481
(Increase)/Decrease in Herd Valuation	(33,729)	(16,323)	-	-	-	-
<b>Livestock:</b>						
Artificial Insemination/Embryo	14,959	30,490	14,000	13,187	30,000	16,813
BST	-	-	-	-	-	-
Bedding	5,326	1,817	7,000	7,776	6,000	(1,776)
Biologicals/Antibiotics	26,625	30,005	7,000	23,010	20,000	(3,010)
DHI Testing/Classification	3,996	4,815	4,000	4,033	4,900	867
Donation of Livestock	7,918	1,920	-	3,959	-	(3,959)
Hoof Trimming	2,382	2,420	2,500	1,692	2,500	808
Other	-	-	2,500	-	-	-
Purchase of Livestock	67,640	54,035	8,000	-	8,000	8,000
Registration/Classification	637	3,131	3,500	-	3,500	3,500
Veterinary Services	610	4,230	1,200	1,164	5,000	3,836
Other	911	4,341	-	456	-	(456)
<b>Supplies:</b>						
Cleaning	16,944	24,178	15,000	15,864	18,000	2,136
Veterinary	1,144	9,322	1,500	1,180	2,000	820
Other	6,135	10,377	2,000	4,437	9,000	4,563
Waste Management	6,775	8,294	7,800	6,999	1,000	(5,999)
<b>TOTAL EXPENSES</b>	<b>985,150</b>	<b>1,036,942</b>	<b>812,388</b>	<b>916,703</b>	<b>981,218</b>	<b>64,515</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ (276,237)</b>	<b>\$ (394,350)</b>	<b>\$ (130,388)</b>	<b>\$ (224,501)</b>	<b>\$ (166,478)</b>	<b>\$ 58,023</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: RUE AND GWEN GIBSON FARM MARKET

PREPARED BY: Jeremy Lewis, Gibson Farm Market Manager

REVIEWED BY: Mark Salwasser, Farm Manager

### 2019-20 ACCOMPLISHMENTS:

1. Created and implemented a monthly email newsletter to communicate specials, seasonal produce, and other GFM products to customers, staff & faculty.
2. Added new merchandising fixtures to the GFM sales floor to enhance product displays and provide an updated look to the GFM as a whole.
3. Added additional Fresno State Agriculture merchandise to increase product mix and drive additional non-food sales.
4. Trained all student staff on advanced selling techniques, product knowledge, sanitation practices, and overall enhanced operational guidelines to provide the best possible experience for our customers.
5. Hosted several community events including: Fall Festival, Helping Hams Campaign, Holiday Open House, Wine & Chocolate Lover's Weekend, March Matchup, & Horticulture Plant Sale.

### 2020-21 GOALS:

1. Partner with the newly formed Farmers Market club to promote healthy local food options to students on Fresno State's campus.
2. Continue to find new and innovative ways to add additional products to the GFM in order to keep the budget in balance, while preserving the message of the campus farm and the student education that takes place in the Jordan College of Agricultural Sciences and Technology.
3. Continue to use expanded social media marketing techniques, as well as seek out events within the local community to reach new and existing customers that may not be currently shopping at the GFM.
4. Look to enhance the GFM's website to provide up-to-date product information, seasonal produce availability & program information from our campus farm.
5. Work with the Vegetable Crops manager to plant unique varieties of fruits and vegetables that will attract new and existing customers to shop more consistently at the GFM year-round.

**RUE AND GWEN GIBSON FARM MARKET BUDGET**  
2020-21

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Commission	\$ 110,005	\$ 105,449	\$ 115,500	\$ 110,000	\$ 110,000	\$ -
Food Sales	383,408	388,615	385,000	330,000	310,000	(20,000)
Non-Food Sales	24,640	41,487	30,000	45,000	52,000	7,000
Wine Sales	135,070	153,196	190,000	175,000	165,000	(10,000)
Miscellaneous	523	-	1,000	500	-	(500)
Donation Income	-	18,499	-	-	-	-
Agricultural Operations Support	17,041	14,968	16,000	-	-	-
<b>TOTAL INCOME</b>	<b>670,687</b>	<b>722,214</b>	<b>737,500</b>	<b>660,500</b>	<b>637,000</b>	<b>(23,500)</b>
<b>EXPENSES:</b>						
<b>Payroll:</b>						
Benefitted	56,100	53,660	56,100	56,100	58,112	2,012
Non-Benefitted	-	-	-	-	-	-
Student	141,794	159,365	149,000	155,000	160,000	5,000
Employee Benefits	28,451	34,555	30,425	30,425	35,704	5,278
<b>Total Payroll:</b>	<b>226,345</b>	<b>247,580</b>	<b>235,525</b>	<b>241,525</b>	<b>253,815</b>	<b>12,290</b>
Advertising	-	23	2,500	1,000	1,000	-
Bad Debt Expense	-	33	100	50	100	50
Contract Labor - Custodial	6,427	4,031	6,750	650	700	50
Credit Card Fees	26,205	26,067	23,000	25,000	26,000	1,000
Depreciation	31,181	31,690	30,528	26,933	12,110	(14,823)
Licenses/Permits	1,683	9,240	7,500	8,600	10,000	1,400
Miscellaneous	305	320	750	400	400	-
<b>Products for Resale:</b>						
Food	182,020	178,528	194,250	155,000	144,000	(11,000)
Non-Food	12,503	12,829	18,000	20,000	21,000	1,000
Wine	86,407	94,358	120,750	99,000	103,000	4,000
PR/Donations	887	946	1,000	500	500	-
Repairs and Maintenance	5,823	15,629	10,000	6,000	6,000	-
Shrinkage	599	852	1,300	750	750	-
Supplies	27,144	29,648	25,000	27,000	27,000	-
Special Events	3,815	452	3,500	3,000	1,500	(1,500)
Travel/Training	-	-	500	-	-	-
UBIT	-	-	400	-	-	-
Uniforms	874	-	1,000	1,000	1,000	-
Utilities	43,074	40,112	39,000	-	-	-
<b>TOTAL EXPENSES</b>	<b>655,292</b>	<b>692,338</b>	<b>721,353</b>	<b>616,408</b>	<b>608,875</b>	<b>(7,533)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ 15,395</b>	<b>\$ 29,876</b>	<b>\$ 16,147</b>	<b>\$ 44,092</b>	<b>\$ 28,125</b>	<b>\$ (15,967)</b>

**FARM OPERATIONS BUDGET**  
**2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Agricultural Operations Support	\$ 681,021	\$ 56,769	\$ 160,000	\$ 295,505	\$ 195,505	\$ (100,000)
Donation Income	627	802	-	-	-	-
Endowment Interest Income	38,167	36,931	10,000	36,208	30,000	(6,208)
Miscellaneous	-	-	-	-	-	-
Unrealized Gain (Loss) on Securities	23,754	32,749	-	-	-	-
<b>TOTAL INCOME</b>	<b>743,569</b>	<b>127,251</b>	<b>170,000</b>	<b>331,713</b>	<b>225,505</b>	<b>(106,208)</b>
<b>EXPENSES:</b>						
Payroll:						
Benefitted	-	-	-	-	-	-
Student <sup>1</sup>	39,992	45,513	40,000	40,000	30,000	(10,000)
Employee Benefits	-	-	3,200	-	-	-
Total Payroll	39,992	45,513	43,200	40,000	30,000	(10,000)
Bad Debt	-	-	-	-	-	-
Contact Labor	1,169	10,739	2,000	5,000	5,000	-
Equipment:						
Depreciation	14,008	14,391	14,391	13,019	9,731	(3,288)
Rental/Repair	1,098	10,115	5,000	10,000	4,000	(6,000)
Infrastructure Improvements	-	-	75,000	100,000	-	(100,000)
Miscellaneous	4,716	3,750	5,000	5,000	5,000	-
Property Tax - FID	-	-	2,000	-	-	-
Public Relations	1,546	342	1,500	1,866	-	(1,866)
Supplies	3,721	7,891	5,000	2,770	10,000	7,230
University Donations	652,104	-	-	-	-	-
Utilities <sup>2</sup>	1,213	1,255	1,500	1,500	1,500	-
Waste Management	248	506	500	500	2,000	1,500
<b>TOTAL EXPENSES</b>	<b>719,815</b>	<b>94,502</b>	<b>155,091</b>	<b>179,655</b>	<b>67,231</b>	<b>(112,424)</b>
<b>NET SURPLUS/(DEFICIT)</b>	<b>\$ 23,754</b>	<b>\$ 32,749</b>	<b>\$ 14,909</b>	<b>\$ 152,059</b>	<b>\$ 158,274</b>	<b>\$ 6,216</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **FIELD CROPS**

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

REVIEWED BY: Mark Salwasser, Farm Manager

### 2019-20 ACCOMPLISHMENTS:

1. Planted and harvested 97 acres of wheat for silage and hay production. Planted 36 acres of orchard grass for hay production and continue to farm our three-year-old alfalfa on 36 acres.
2. Planted and harvested 97 acres of corn silage utilizing minimum tillage with the goal of reducing tractor operations and improving soil health.
3. The Field Crops unit carried out 70% of the cut, rake, and bailing operations internally. Custom harvest services were only used when equipment was out of order.
4. Applied 70% of the sprays and compost in Field Crops. Custom services were only used when our equipment was out of order.
5. Used minimum tillage on 70% of the Field Crops land greatly reducing labor and equipment usage.
6. Hosted multiple Ag Mechanics Lab classes.

### 2020-21 GOALS:

1. Provide a field laboratory for students in crop science and plant production while maintaining a sustainable operation. The goal is to break even in the enterprise while supplying our animal units with low cost, high quality feeds.
2. Provide experience for Field Crops students in the production and harvest of several field crop varieties.
3. Continue producing corn silage under minimum tillage while improving yields to 25 tons silage corn per acre while utilizing minimum tillage equipment with the goal of lowering animal unit feed costs and improving soil health in these fields.
4. Continue to improve soil health through increased applications of compost and soil amendments combined with reduced tillage.
5. Remove the 36 acre orchard grass field in field A-4 at the end of summer 2020 and replant this field with Alfalfa.
6. Continue to increase the efficiency of the Field Crops unit.

**FIELD CROPS BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Sale of Products	\$ 166,425	\$ 171,538	\$ 195,000	\$ 212,440	\$ 244,463	\$ 32,023
Donation Income (Non Cash)	-	27,470	15,000	-	-	-
Agricultural Operations Support	7,519	4,579	15,000	-	-	-
<b>TOTAL INCOME</b>	<b>173,944</b>	<b>203,587</b>	<b>225,000</b>	<b>212,440</b>	<b>244,463</b>	<b>32,023</b>
<b>EXPENSES:</b>						
Payroll:						
Benefitted	25,930	10,632	23,000	-	-	-
Non-Benefitted	-	-	-	-	-	-
Student	14,835	6,827	15,000	18,000	16,000	(2,000)
Employee Benefits	12,415	5,199	15,250	-	-	-
<b>Total Payroll</b>	<b>53,180</b>	<b>22,658</b>	<b>53,250</b>	<b>18,000</b>	<b>16,000</b>	<b>(2,000)</b>
Administrative Fees	7,896	8,116	9,522	9,607	11,071	1,464
Contract Labor	26,130	54,926	18,000	38,880	36,000	(2,880)
Equipment:						
Depreciation	-	-	-	-	-	-
Rental/Repair	50,510	46,482	38,000	48,000	48,000	-
Harvesting/Hauling	22,899	34,076	40,000	28,000	45,000	17,000
Insurance	-	-	-	-	-	-
Miscellaneous	184	495	1,000	1,000	500	(500)
Supplies:						
Fertilizer	25,835	16,040	26,500	23,294	26,000	2,706
Herbicides	19,834	20,626	15,000	16,214	20,000	3,786
Insecticides	1,228	6,599	3,000	1,705	5,000	3,295
Irrigation	-	333	4,000	-	500	500
Other	3,344	3,654	6,000	3,296	1,500	(1,796)
Seeds	13,818	17,449	8,000	10,516	12,000	1,484
Soil Amendments	-	7,168	-	56	7,000	6,944
Utilities	13,974	12,955	9,000	12,298	13,000	702
<b>TOTAL EXPENSES</b>	<b>238,832</b>	<b>251,577</b>	<b>231,272</b>	<b>210,865</b>	<b>241,571</b>	<b>30,705</b>
Share of Student Profit/(Deficit)	-	-	-	-	-	-
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ (64,888)</b>	<b>\$ (47,990)</b>	<b>\$ (6,272)</b>	<b>\$ 1,576</b>	<b>\$ 2,892</b>	<b>\$ 1,318</b>



## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: HORSE UNIT

PREPARED BY: Ariel Diggan, Interim Equine Unit Manager

REVIEWED BY: Mark Salwasser, Farm Manager

### 2019-20 ACCOMPLISHMENTS:

1. Increased boarding rates by \$50/horse (started August 2019).
2. Eight (8) broodmares in foal, all to very high caliber stallions.
3. Acquired donations for three (3) top quality stallions.
4. Sold numerous veterinary liabilities (Gabby, Flo, Ellika and Fawn) and our nice horses to trainers and well-known industry owners who will exhibit them well (Diana, Dahlia).
5. Sold two (2) saddles, some English equipment and some draft-size equipment that were never used, allowing for a boost in Other Income.
6. Hosted a leadership workshop that brought in a few new people to the unit, resulted in a small monetary donation to our program.
7. Dirt work completed down lane, in mare motel and in holding pens to improve drainage and prevent rutting.
8. Repaired TR3 arena drag, which helped improve footing quality temporarily.
9. Successfully campaigned to market our riding horses and young horses for sale, significantly reduced inventory from last summer.

### 2020-21 GOALS:

1. Increase Equestrian Team MOU with Athletics to \$1,275 monthly (account for increase in minimum wage)
2. Strategic investment in high-quality breedings combined with breeding to local stallions to minimize expenses, aiming for five to six mares in foal for next year.

3. Host a yearling sale in late Spring 2021.
4. Add sand to rectangular arenas and round pens.
5. Extend boarding opportunities to QHU; offer grass hay to boarders to better utilize campus-grown forage.
6. Host clinics once the arenas are in better shape.
7. Repair welded fence line for FP 2.
8. Create "cowboy course" in FP 1 (next to large arena) for additional space to work with horses and improved exposure and desensitization in training program. This is a student class project, some funding from Gibson endowment, some possible supplemental Ag Ops labor.
9. Continue to sell unused equipment and acquire items we need.



**HORSE - QUARTER HORSE/EQUINE BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Sale of Livestock - Quarter Horses	\$ 8,260	\$ 5,835	\$ 22,000	\$ 16,200	\$ 12,000	\$ (4,200)
Boarding Fees - SHC	32,880	40,080	39,000	35,000	15,000	(20,000)
Boarding Fees - QH	-	-	15,000	20,000	-	(20,000)
Equestrian Fees - SHC	12,000	15,000	14,000	15,000	7,500	(7,500)
Pen Rental	14,723	14,950	-	-	4,500	4,500
Other	26,163	24,674	500	1,000	15,000	14,000
Donation Income	3,326	30,589	-	5,200	19,000	13,800
Agricultural Operations Support	5,205	2,501	4,200	-	-	-
<b>TOTAL INCOME</b>	<b>102,557</b>	<b>133,629</b>	<b>94,700</b>	<b>92,400</b>	<b>73,000</b>	<b>(19,400)</b>
<b>EXPENSES:</b>						
<b>Payroll:</b>						
Benefitted	-	-	-	-	-	-
Non-Benefitted	16,620	21,300	31,200	-	25,000	25,000
Student	33,294	37,155	34,000	19,000	24,500	5,500
Employee Benefits	-	4,591	7,595	17	-	(17)
<b>Total Payroll</b>	<b>49,914</b>	<b>63,046</b>	<b>72,795</b>	<b>19,017</b>	<b>49,500</b>	<b>30,483</b>
Administrative Fees	4,461	4,725	4,008	4,178	3,306	(872)
Advertising	-	-	200	-	-	-
Credit Card Fees	982	1,084	750	850	950	100
<b>Equipment:</b>						
Depreciation	3,847	3,611	3,611	3,611	3,611	-
Rental/Repair	10,844	14,461	9,000	9,000	12,000	3,000
Feed	36,671	51,218	31,500	28,000	15,000	(13,000)
<b>Livestock:</b>						
Donation of Livestock	7,200	6,240	5,200	5,200	-	(5,200)
Farrier	8,075	6,530	7,250	6,000	6,500	500
(Increase)/Decrease in Herd Valuation	(2,064)	(925)	-	500	-	(500)
Registration Fees	935	685	600	1,000	1,200	200
Vet Services	6,821	2,720	3,500	3,500	1,000	(2,500)
Miscellaneous	21	284	500	69	-	(69)
<b>Supplies:</b>						
Bedding	5,465	5,154	6,000	5,000	1,000	(4,000)
Other	1,900	1,313	1,000	1,000	250	(750)
Vet Supplies	5,592	5,325	4,000	4,000	3,000	(1,000)
Utilities	384	339	325	330	350	20
<b>TOTAL EXPENSES</b>	<b>141,048</b>	<b>165,810</b>	<b>150,239</b>	<b>91,254</b>	<b>97,667</b>	<b>6,412</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ (38,491)</b>	<b>\$ (32,181)</b>	<b>\$ (55,539)</b>	<b>\$ 1,146</b>	<b>\$ (24,667)</b>	<b>\$ (25,812)</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET GOALS

ENTERPRISE: MEATS LABORATORY

PREPARED BY: John A. Henson, Enterprise Manager

REVIEWED BY: Mark Salwasser, Farm Manager

### 2019-20 ACCOMPLISHMENTS:

1. Successfully installed and tested the new bowl chopper and we are now able to produce our hot dogs in-house. Unfortunately, there are no scheduled events in the stadiums or the Save Mart Center so no orders have been made.
2. Produced products and won Grand Champion University at the 2020 California Association of Meat Processors annual product competition for universities.
3. Packaged and marketed fresh cuts, ready-to-eat, and spice products year-round at the Farm Market. We have increased our prices by 15% across the board in an effort to offset losses.
4. Maintained successful teaching and applied research effort at the lab. Completed several product developments and industry-funded research projects.

### 2020-21 GOALS:

1. Evaluate the biological and physical security of the laboratory. Need to work towards a plan to ensure that we are not vulnerable to a food-borne illness outbreak due to cross-contamination. We may 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 desperate need of several pieces of equipment, an item of critical importance is our refrigerated truck.
4. Utilize graduate student/students in cooperation with current undergraduate students for labor and supervision in the lab.
5. Supply as many students as possible with experience and training that may benefit them in the future.
6. Maintain the most effective meat science teaching and applied research program in the western United States.

7. 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.

**MEATS LAB BUDGET  
2020-21**

	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2020-21 Budget</b>	<b>Budget Variance</b>
<b>INCOME:</b>						
Sale of Products	\$ 233,652	\$ 227,165	\$ 250,000	\$ 239,981	\$ 270,000	\$ 30,019
Catering	7,492	3,843	5,000	5,565	5,000	(565)
Custom Slaughter	3,661	7,151	9,000	6,205	7,500	1,295
Product Development	6,603	3,623	3,000	3,302	3,000	(302)
Miscellaneous	306	195	1,000	273	-	(273)
Donation Income	-	500	-	-	-	-
Agricultural Operations Support	8,985	5,429	8,000	-	-	-
<b>TOTAL INCOME</b>	<b>260,699</b>	<b>247,906</b>	<b>276,000</b>	<b>255,326</b>	<b>285,500</b>	<b>30,174</b>
<b>EXPENSES:</b>						
Payroll:						
Benefitted	-	5,460	-	-	-	-
Non-benefitted	-	8,866	-	20,600	26,290	5,690
Student	74,911	57,609	72,000	62,003	70,000	7,997
Employee Benefits	-	2,545	5,760	-	5,381	5,381
Total Payroll	74,911	74,480	77,760	82,603	101,671	19,068
Administrative Fees	11,943	11,448	11,680	11,546	12,929	1,383
Bad Debt Expense	-	45	-	137	-	(137)
Equipment:						
Depreciation	22,044	16,951	16,951	16,576	7,159	(9,417)
Rental/Repair	1,571	4,950	5,000	1,921	2,000	79
Livestock for Resale	23,632	32,035	38,000	30,379	30,000	(379)
Miscellaneous:						
Advertising	-	-	-	-	-	-
Dues	-	-	-	-	-	-
Other	1,181	2,338	2,200	1,642	-	(1,642)
Rendering	3,700	3,920	3,500	3,520	4,000	480
Products Purchased for:						
Catering	5,264	1,494	3,000	4,472	4,500	28
Resale	113,105	92,067	85,000	90,844	100,000	9,156
Supplies:						
Other	5,952	4,259	7,000	6,121	6,000	(121)
Packaging Materials	3,572	13,876	17,000	10,490	12,000	1,510
Processing Supplies	1,154	-	200	592	1,000	408
Small Equipment	2,593	2,258	1,000	1,000	2,000	1,000
<b>TOTAL EXPENSES</b>	<b>270,622</b>	<b>260,121</b>	<b>268,291</b>	<b>261,841</b>	<b>283,259</b>	<b>21,416</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ (9,923)</b>	<b>\$ (12,215)</b>	<b>\$ 7,709</b>	<b>\$ (6,516)</b>	<b>\$ 2,241</b>	<b>\$ 8,758</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **ORCHARD UNIT**

PREPARED BY: Robert Willmott, Instructional Support Technician-Orchards

REVIEWED BY: Mark Salwasser, Farm Manager

### 2019-20 ACCOMPLISHMENTS:

1. Planted 36 acres of new almonds in field A-3.
2. Installed new irrigation system on the A-3 almond field using all internal staff to complete the project.
3. Entered the last phase of the three-year Organic Transitions plan to establish 20 acres of olives to Organic Production by harvest of 2020.
4. Removed 2.5 acres of old September Bright Nectarine tree.
5. Increased mechanization on several aspects of orchard production reducing labor and lowering our overall cost of production.
6. Hosted many Plant Science and Ag Education Classes in the Orchards where students learned about all phases of crop production.

### 2020-21 GOALS:

1. Increase the profitability of the Orchard Unit.
2. Plant 36 acres of Pistachio trees in block A-2 in winter 2020/21.
3. Plant 35 acres of Almond trees in blocks 1 and 2 on the east side of Willow Ave. in winter 2020/21.
4. Install irrigation systems in the new pistachio and almond planting.
5. Install a dedicated pump booster system for the 20 acres of almonds located near Veg Crops Headquarters.
6. Install a new six tank sand media filtration system at the Pistachio Reservoir to service all pressurized drip systems serviced by this reservoir.
7. Continue to reduce labor by increasing the use of mechanization in the Orchard Unit.
8. Continue to host classes and labs in the Orchard Unit.

**2020-21 ORCHARD BUDGET ASSUMPTIONS**

<b>Crop</b>	<b>Acres</b>	<b>Yield</b>		<b>Price</b>	<b>Total</b>
Almonds - Block 6	20.00	1000.00 lbs	@	\$ 2.50	\$ 50,000.00
Almonds - Block 3	27.00	1900.00 lbs	@	\$ 2.50	\$ 128,250.00
Almonds - Block 4	4.50	2000.00 lbs	@	\$ 2.50	\$ 22,500.00
Almonds - Block 5	6.00	1700.00 lbs	@	\$ 2.50	\$ 25,500.00
Almonds - B-2	36.00	1500.00 lbs	@	\$ 2.50	\$ 135,000.00
Almonds Research Blocks	9.00	400.00 lbs	@	\$ 2.50	\$ 9,000.00
Citrus - Clementine	4.00	48.25 Bins	@	\$ 200.00	\$ 38,600.00
Citrus - Lane Lates	4.00	30.00 Bins	@	\$ 120.00	\$ 14,400.00
Citrus - Young Navels	4.00	40.00 Bins	@	\$ 150.00	\$ 24,000.00
Citrus Young Mandrins	4.00	45.00 Bins	@	\$ 300.00	\$ 54,000.00
Citrus - Fukamotos	5.00	30.60 Bins	@	\$ 170.00	\$ 26,010.00
Citrus - Star Ruby Grapefruit	4.00	20.00 Bins	@	\$ 140.00	\$ 11,200.00
					\$ -
Olive Oil - EVOO Sales		175.00 cases	@	\$ 100.00	\$ 17,500.00
Olives	18.40	135.00 gal.	@	\$ 24.00	\$ 59,616.00
Pistachios	25.00	3000.00 lbs	@	\$ 2.60	\$ 195,000.00
					<u>\$ 793,076.00</u>

**ORCHARD BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Sale of Products	\$ 791,033	\$ 682,452	\$ 674,423	\$ 691,923	\$ 793,076	\$ 101,153
Sales of Olive Oil	32,449	22,330	18,000	17,500	17,500	-
Other Income	19,274	58,390	16,000	16,000	15,000	(1,000)
Donation Income	-	20,653	-	-	-	-
Agricultural Operations Support	10,393	7,555	11,000	-	-	-
<b>TOTAL INCOME</b>	<b>853,149</b>	<b>791,380</b>	<b>719,423</b>	<b>725,423</b>	<b>825,576</b>	<b>100,153</b>
<b>EXPENSES:</b>						
<b>Payroll:</b>						
Benefitted	26,688	13,499	-	-	40,000	40,000
Non-Benefitted	-	-	-	-	-	-
Student	41,343	38,597	43,000	41,923	42,000	77
Employee Benefits	7,132	7,154	750	-	15,000	15,000
<b>Total Payroll</b>	<b>75,163</b>	<b>59,250</b>	<b>43,750</b>	<b>41,923</b>	<b>97,000</b>	<b>55,077</b>
Administrative Fees	39,986	36,106	31,817	32,805	37,388	4,583
Contract Labor	168,680	213,546	194,250	190,000	200,000	10,000
<b>Equipment:</b>						
Depreciation	1,586	1,492	1,492	1,492	1,492	-
Development Depreciation	982	1,963	1,963	24,252	33,828	9,576
Rental/Repair	51,791	53,407	65,000	57,409	56,000	(1,409)
<b>Harvesting/Marketing:</b>						
Hauling	6,818	16,945	8,500	7,000	7,000	-
Other: Custom	17,192	8,402	28,000	28,000	2,800	(25,200)
Insurance	15,946	14,117	21,000	17,810	15,000	(2,810)
Miscellaneous	7,520	4,276	4,000	5,835	2,000	(3,835)
Net Change - Investment in Growing Crops	(34,633)	13,437	-	-	-	-
<b>Products for Resale:</b>						
Nuts	-	-	-	-	-	-
Olive Oil	21,005	13,693	15,000	17,658	14,000	(3,658)
<b>Supplies:</b>						
Bees	45,600	41,040	35,000	45,000	58,000	13,000
Fertilizer	46,388	48,889	58,000	48,495	49,000	505
Fungicides	17,894	12,288	25,000	21,000	21,000	-
Herbicides	29,226	39,058	34,000	29,429	30,000	571
Insecticides	49,512	33,466	17,500	32,566	40,000	7,434
Irrigation	6,488	4,295	5,500	5,500	5,000	(500)
Other	31,640	28,283	18,000	20,000	6,000	(14,000)
Travel	-	-	3,500	-	-	-
Utilities	30,011	28,572	24,800	25,527	30,000	4,473
<b>TOTAL EXPENSES</b>	<b>628,795</b>	<b>672,525</b>	<b>636,072</b>	<b>651,697</b>	<b>705,508</b>	<b>53,807</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ 224,354</b>	<b>\$ 118,855</b>	<b>\$ 83,351</b>	<b>\$ 73,726</b>	<b>\$ 120,068</b>	<b>\$ 46,346</b>



## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **HORTICULTURE NURSERY**

PREPARED BY: Calliope Correia

REVIEWED BY: Mark Salwasser, Farm Manager

### 2019-20 ACCOMPLISHMENTS:

1. Increased involvement from labs for classes from JCAST (up to 7 labs a week).
2. Increased sales of vegetable transplants with record sales at our annual spring vegetable sale.
3. Increased attendance of Ag Camp, filled registration within one (1) minute of opening due to immense popularity.
4. Continued to increase on-campus delivery sales, improved ordering system.
5. Increased floral production and amount of on-campus events using our arrangements.
6. Increased amount of contract grows (City of Fresno and community customers).
7. Developed relationships with Smittcamp Scholars and University Involvement and created volunteer opportunities for both.

### 2020-21 GOALS:

1. Move Ag Camp to run through Institute of Food and Ag (IFA). Ag Camp is too big for us to continue to meet the demand. This will reduce our summer labor as well.
2. Continue to improve transplant production in vegetables and herbs as these are our top selling and most profitable products.
3. Increase floral production for on-campus events and deliveries.
4. Continue to speak and present about the work we do at the Nursery beyond production. Create new classes/workshops for the community and continue to support student projects and research. OLLI classes, on-site classes/workshops, etc.
5. Increase amount of in-house propagation.



**ORNAMENTAL HORTICULTURE - NURSERY BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Greenhouse Plants	\$ 26,827	\$ 24,001	\$ 30,000	\$ 28,000	30,000	\$ 2,000
Nursery Plants	14,103	9,680	10,000	15,000	15,000	-
Organic Plants	3,319	4,036	2,500	3,786	4,000	214
Other	4,554	2,647	3,000	3,700	1,000	(2,700)
Plant Rental	30	140	-	27	100	73
Fresh Crops (Flowers/Produce)	7,642	6,353	-	8,000	8,000	-
Donation Income	-	-	5,000	-	-	-
Agricultural Operations Support	5,235	3,726	3,800	-	-	-
<b>TOTAL INCOME</b>	<b>61,710</b>	<b>50,583</b>	<b>54,300</b>	<b>58,513</b>	<b>58,100</b>	<b>(413)</b>
<b>EXPENSES:</b>						
Payroll:						
Benefitted	-	-	-	-	-	-
Student	42,186	35,675	30,000	30,500	30,000	(500)
Employee Benefits	-	-	2,400	-	-	-
Total Payroll	42,186	35,675	32,400	30,500	30,000	(500)
Administrative Fees	2,656	2,217	2,298	2,646	2,631	(15)
Contract Labor	-	-	750	395	-	(395)
Credit Card Fees	696	689	450	628	700	72
Depreciation	3,884	971	971	-	-	-
Equipment Rental/Repair	2,078	1,666	3,250	2,345	2,200	(145)
Insurance	-	354	-	-	-	-
Miscellaneous						
Licensing/Certification	295	540	400	417	500	83
Miscellaneous	878	172	450	735	-	(735)
Office Supplies	776	856	625	767	800	33
Products for Resale:						
Nursery/House Plants	7,577	4,301	6,800	6,875	4,500	(2,375)
Supplies:						
Containers	3,497	5,872	3,000	2,614	5,000	2,386
Fertilizers	386	381	420	498	400	(98)
Herbicides	105	305	100	102	200	98
Insecticides/Fungicides	27	-	40	37	50	13
Labels	1,450	1,163	1,000	1,277	1,200	(77)
Other	2,933	3,046	5,200	4,585	4,000	(585)
Plant Material	-	9	-	-	-	-
Soil	4,893	4,842	4,000	3,914	4,000	86
<b>TOTAL EXPENSES</b>	<b>74,317</b>	<b>63,059</b>	<b>62,154</b>	<b>58,335</b>	<b>56,181</b>	<b>(2,154)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ (12,607)</b>	<b>\$ (12,476)</b>	<b>\$ (7,854)</b>	<b>\$ 178</b>	<b>\$ 1,919</b>	<b>\$ 1,741</b>

## 2019-20 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **POULTRY**

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

REVIEWED BY: Mark Salwasser, Farm Manager

### STATEMENT OF PURPOSE:

To provide a learning facility that supports poultry production courses as well as other core animal science courses and to provide a hands-on poultry production experience for animal science students.

### 2019-2020 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. Frozen chicken breast sold through GFM.
4. Provided a hands-on 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 one (1) student manager, seven (7) student assistants, four (4) student volunteers.
6. Hosted Poultry Science students (75) for the State FFA Poultry Judging Contest held on campus in April.
7. Fourteen (14) offers of paid internships and jobs in the poultry industry to the Poultry Program students.
8. Two (2) students accepted a job with Foster Farms, and two (2) accepted internships.

### 2020-2021 GOALS:

1. Construct a learning environment suitable for 24 students at the unit.
2. Provided 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. Complete growing five (5) flocks of chickens per year with sales to the Gibson Farm Market of frozen raw and further processed poultry product.
4. Raise awareness of our facility and recruit a greater number of students with poultry interest.
5. Secure additional research funding.

**POULTRY BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Foster Farms	\$ 69,690	\$ 98,961	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Sale of Products - Chickens	2,142	1,947	3,000	2,021	2,000	(21)
Agricultural Operations Support	3,104	3,640	3,800	-	-	-
<b>TOTAL INCOME</b>	<b>74,936</b>	<b>104,548</b>	<b>66,800</b>	<b>62,021</b>	<b>62,000</b>	<b>(21)</b>
<b>EXPENSES:</b>						
Payroll:						
Benefitted	25,178	25,094	-	-	-	-
Student	26,055	38,430	38,000	38,000	45,000	7,000
CSUF Benefits	14,399	13,866	-	-	-	-
Employee Benefits	-	-	-	-	-	-
Total Payroll	65,632	77,390	38,000	38,000	45,000	7,000
Administrative Fees	102	92	127	91	91	(0)
Depreciation	1,272	1,272	1,272	848	-	(848)
Miscellaneous	-	-	16,000	16,000	14,000	(2,000)
Repairs and Maintenance	3,833	6,333	1,000	1,000	750	(250)
Supplies - Research	-	-	3,000	3,000	200	(2,800)
Supplies - Operations	3,134	279	2,000	1,785	200	(1,585)
Waste Management	963	-	1,200	482	771	289
<b>TOTAL EXPENSES</b>	<b>74,936</b>	<b>85,366</b>	<b>62,599</b>	<b>61,205</b>	<b>61,012</b>	<b>(194)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ -</b>	<b>\$ 19,182</b>	<b>\$ 4,201</b>	<b>\$ 815</b>	<b>\$ 988</b>	<b>\$ 173</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: SHEEP

PREPARED BY: John Cordeiro, Enterprise Manager

REVIEWED BY: Randy Perry, Program Leader, Animal Sciences & Ag Education

### 2019-20 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 = \$400
2. Hosted the Annual "Red Wave" Lamb Sale in January with Goats from past alumni Jim and Pam Brem. The sale was a huge success and the average price per lamb was \$650. With the support of the consignors and buyers, we feel this sale will continue to be successful in the future. This sale has opened a new market that can generate additional income for the unit. More importantly, our students have the opportunity to be involved in the decisions of breeding, selection, promotion, and management of the sale.
3. Continued an aggressive weed control program that has 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. Sponsored a Junior Jackpot Show (Red Wave Classic) at Big Fresno Fairgrounds for 4-H and FFA members. This recruitment activity is in conjunction with the beef and swine programs. Approximately 1,000 people attended the event on Sheep Show Day.
6. Student projects include:
  - a. Sheep sale in January (Red Wave Sale)
  - b. Pavletich Sale in April
7. Synchronized breeding of ewes for early fall lambing using a vaginal estrogen sponge and CIDR implants.
  - a. Starting utilizing laparoscopic artificial insemination (A.I.) and new "splashing" technique to efficiently and cost-effectively introduce new genetics to the flock without purchasing a ram
8. Donation of numerous health care products from MWI Vet Supply.
9. Donation of feed at cost for sheep unit from Farmer's Warehouse.

10. Co-sponsored Fitting and Showing Sheep Camp.
11. Co-sponsored Youth Livestock Judging Camp.
12. Sheep production enrollment remained strong, with 32 students were enrolled. In addition, 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	4
Livestock Evaluation	A SCI 11	8
Feeds & Feeding	A SCI 35	4
Sheep Production	A SCI 41	20
Intro. Animal Health	A SCI 65	1
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	1
Livestock Mktg & Show Mgmt.	A SCI 182	4
Adv. Livestock & Dairy Eval.	A SCI 181	8
Approximately	600 Students/Year	

Plus, there were a countless number who visit the Sheep Unit on tours. (Example: 4-H Clubs, elementary farm tours, general public, junior colleges, high schools, and judging teams.)

#### 2019-20 GOALS:

1. Purchase/donation of a ram for breeding from Estes Club Lambs. Continue A.I. breeding/splashing 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. Plans to 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 to advertise our sheep and connect with buyers and potential students.
7. Students have graciously donated hours of labor to help keep the sheep unit and agriculture farm financially solvent.

**SHEEP BUDGET**  
**2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Sale of Livestock	\$ 45,442	\$ 46,294	\$ 45,000	\$ 49,709	47,000	\$ (2,709)
Other	820	-	-	410	500	90
Donations	350	-	-	-	500	500
Agricultural Operations Support	1,106	793	1,000	-	-	-
<b>TOTAL INCOME</b>	<b>47,718</b>	<b>47,087</b>	<b>46,000</b>	<b>50,119</b>	<b>48,000</b>	<b>(2,119)</b>
<b>EXPENSES:</b>						
Payroll:						
Benefitted	-	-	-	-	-	-
Student	7,531	4,353	6,100	8,500	7,000	(1,500)
Employee Benefits	-	-	-	-	-	-
Total Payroll	7,531	4,353	6,100	8,500	7,000	(1,500)
Administrative Fees	2,195	2,190	1,947	2,266	2,174	(92)
Equipment:						
Rental/Repair	1,996	4,636	2,500	2,096	2,500	404
Exhibition/Marketing:						
Advertising	-	-	200	-	-	-
Feed	23,844	32,567	25,100	25,229	27,000	1,771
Livestock Expense:						
Donation Expense	350	-	-	175	-	(175)
(Increase)/Decrease in Herd Valuation	(2,423)	3,322	-	-	-	-
Purchase of Livestock	7,802	2,594	5,000	6,000	5,000	(1,000)
Shearing	910	-	800	900	900	-
Miscellaneous	-	-	300	-	-	-
Supplies:						
Bedding	-	-	500	207	200	(7)
Other	667	324	1,000	559	500	(59)
Veterinary	2,686	1,502	2,000	2,549	2,500	(49)
<b>TOTAL EXPENSES</b>	<b>45,558</b>	<b>51,488</b>	<b>45,447</b>	<b>48,480</b>	<b>47,774</b>	<b>(707)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ 2,160</b>	<b>\$ (4,401)</b>	<b>\$ 553</b>	<b>\$ 1,640</b>	<b>\$ 226</b>	<b>\$ (1,412)</b>



## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: SWINE

PREPARED BY: Scott A. Williamson, Enterprise Manager

REVIEWED BY: Mark Salwasser, Farm Manager

### STATEMENT OF PURPOSE:

The Fresno State Swine Unit strives to model an experiential learning environment for the academic purpose of training leaders for the pork and agriculture industry. Our instructional oriented production unit serves not only our undergraduate and graduate student, but also the agricultural community at large. Students are actively involved in daily production and management decisions. Capital improvements are necessary to properly educate our students by incorporating industry-standard technologies. The investment required and the availability of funds to safely operate an academic laboratory is challenging. Our goal is to maintain high standards in our daily operations with a limited budget. As a well-recognized leader in the agriculture community, the Fresno State Swine Unit is obligated to maintain a progressive program.

### 2019 - 20 ACCOMPLISHMENTS:

1. Improved marketability of project pigs by artificial inseminating females to some of the best boars in the nation.
2. Solicited substantial price discounts for boar semen from Shaffer's Gold Rush Genetics, Terry Shaffer (Albany, IN); Lean Value Sires, (Kenton, OH); and James Backman (Small Town Genetics). Cost savings documented well over \$20,000.
3. Continued to offer fresh semen to sell to our junior pork producers as well as commercial producers (minimal sales).
4. Reduced breeding herd to 36 sows as mandated by the administration.
5. Improved conception rate and farrowing rate by adhering to herd health protocol.
6. Placed five (5) summer (summer of 2019) interns at nationally-ranked commercial pork operations:
  - Smithfield Foods, #1 (800,000+ sows): Omar Hernandez (2019/20 ASI President) and Dominique Sommer (internships took place in Utah and Arizona).
  - Seaboard Farms, #3 (120,000 sows). Hugo Rodriguez, Jordan Stockton, and Erica Martinez (internships took place in Oklahoma).

Smithfield Foods visited our campus in February and on March 4, 2020, to recruit more of our undergraduate students.



**SWINE BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Sale of Livestock	\$ 198,371	\$ 118,024	\$ 181,102	\$ 140,833	\$ 101,795	\$ (39,038)
Sale of Semen	745	2,255	1,500	2,500	800	(1,700)
Feed	20	-	-	-	-	-
Premiums	812	-	800	-	-	-
Other	2,595	-	400	100	100	-
Donations	-	-	-	-	-	-
Agricultural Operations Support	5,329	2,259	4,000	-	-	-
<b>TOTAL INCOME</b>	<b>207,872</b>	<b>122,538</b>	<b>187,802</b>	<b>143,433</b>	<b>102,695</b>	<b>(40,738)</b>
<b>EXPENSES:</b>						
Payroll:						
Benefitted	-	-	-	-	-	-
Student	40,441	22,558	29,725	26,400	22,200	(4,200)
Employee Benefits	-	-	2,378	-	-	-
<b>Total Payroll</b>	<b>40,441</b>	<b>22,558</b>	<b>32,103</b>	<b>26,400</b>	<b>22,200</b>	<b>(4,200)</b>
Administrative Fees	9,610	5,690	7,948	6,486	4,651	(1,835)
Bad Debt Expense	800	13,250	-	-	-	-
Equipment:						
Depreciation	-	-	-	-	-	-
Rental/Repair	5,235	1,867	4,200	3,000	3,300	300
Feed	150,598	109,665	151,500	119,730	77,539	(42,191)
Livestock Expense:						
Purchase of Livestock	-	-	2,500	-	-	-
(Increase)/Decrease in Herd Valuation	16,430	2,772	-	-	-	-
Donation of Livestock	-	-	100	-	-	-
Semen	10,670	7,599	9,000	6,000	5,400	(600)
Miscellaneous:						
Advertising/Promotion	315	169	750	250	500	250
Dues/Memberships	315	150	750	450	250	(200)
Entry Fees	567	-	1,000	150	-	(150)
Other	-	26	500	400	200	(200)
Registrations	245	340	800	500	300	(200)
Veterinary Services	-	-	850	350	350	-
Supplies:						
Artificial Insemination	416	589	750	500	350	(150)
Bedding	4,659	797	4,000	1,800	600	(1,200)
Other	611	394	500	500	-	(500)
Pharmaceuticals	5,603	6,547	6,000	5,500	5,000	(500)
Travel	884	-	800	-	-	-
<b>TOTAL EXPENSES</b>	<b>247,399</b>	<b>172,413</b>	<b>224,051</b>	<b>172,016</b>	<b>120,640</b>	<b>(51,376)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ (39,527)</b>	<b>\$ (49,875)</b>	<b>\$ (36,249)</b>	<b>\$ (28,583)</b>	<b>\$ (17,945)</b>	<b>\$ 10,638</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: VEGETABLE CROPS

PREPARED BY: Mark Salwasser, Farm Manager

### 2019-20 ACCOMPLISHMENTS:

1. The focus of the production was to lengthen the sales season with asparagus, cole crops, and strawberries.
2. Provided land, equipment, and expertise for student research projects.
3. Conventional plantings included:
  - a. Sweet corn, tomatoes, squash, pepper, cucumbers, watermelon, eggplant, green beans, and strawberries.
  - b. Grew pumpkins to support Fall Festival at the Gibson farm Market.

### 2020-21 GOALS:

1. To provide a field laboratory for students in crop science and plant protection, while supporting the Gibson Farm Market and Agricultural Foundation.
2. To 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. Providing student assistants with the ability to gain experience as a part of the continuing application and improvement of food safety practices such as FSMA, GLOBAL.G.A.P, and those provided by the County Ag. Commissioner.
4. Allowing 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. Continuing 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.

**Veg Crops Projected Income 2020-21**

	Acres	Yield in Bins	Price per Ton	Value
Sweet Corn	65.0	15.5	\$293.00	\$295,198
All Vegetables			Misc.	\$71,500
Strawberries		Basket 750	\$/Basket \$3.12	\$2,340.00
<b>Total Projected Veg Crop Income:</b>				<b>\$369,038</b>

**VEGETABLE CROPS BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Sale of Products	\$ 350,716	\$ 336,341	\$ 360,000	\$ 360,000	\$369,038	\$ 9,038
Miscellaneous Income	350	2,901	-	404	-	(404)
Donation Income	-	-	-	-	-	-
Agricultural Operations Support	7,119	5,725	9,000	-	-	-
<b>TOTAL INCOME</b>	<b>358,185</b>	<b>344,967</b>	<b>369,000</b>	<b>360,404</b>	<b>369,038</b>	<b>8,634</b>
<b>EXPENSES:</b>						
Payroll:						
Benefitted	25,914	-	23,000	-	-	-
Non-Benefitted	2,146	-	-	-	-	-
Student	9,849	25,217	20,000	20,000	25,000	5,000
Employee Benefits	12,405	-	15,250	-	-	-
Total Payroll	50,314	25,217	58,250	20,000	25,000	5,000
Administrative Fees	16,657	16,050	15,616	16,298	16,712	414
Contract Labor	184,842	179,519	135,000	160,000	180,000	20,000
Equipment:						
Depreciation	-	-	-	-	-	-
Rental/Repair	51,989	36,679	40,000	45,000	35,000	(10,000)
Supplies:						
Fertilizers	24,857	24,158	21,000	21,000	21,000	-
Fungicides	7,876	726	500	2,000	1,000	(1,000)
Herbicides	21,759	11,170	17,000	13,000	12,000	(1,000)
Insecticides	10,507	9,468	9,000	9,000	9,000	-
Irrigation	6,872	4,997	10,000	8,000	8,000	-
Other	20,784	11,158	10,000	10,000	10,000	-
Seed	34,248	20,287	15,000	17,000	17,000	-
Travel	281	-	-	141	-	(141)
Utilities	15,365	13,868	18,000	16,254	16,000	(254)
<b>TOTAL EXPENSES</b>	<b>446,351</b>	<b>353,297</b>	<b>349,366</b>	<b>337,692</b>	<b>350,712</b>	<b>13,019</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ (88,166)</b>	<b>\$ (8,330)</b>	<b>\$ 19,634</b>	<b>\$ 22,712</b>	<b>\$ 18,326</b>	<b>\$ (4,386)</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: VINEYARD - TABLE GRAPES

PREPARED BY: Leah Groves, Vineyard Technician

REVIEWED BY: Mark Salwasser, Farm Manager

### 2019-20 ACCOMPLISHMENTS:

1. Students utilized the table grape vineyard for numerous labs and classes as well as the FFA field days.
2. Three (3) 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.
3. Table Grape Redevelopment Phase One – 4.4 acres of Sweet Scarlet first-year crop was harvested.
4. Started the process of removing 4.4 acres of Princess into a fallow field.

### 2020-21 GOALS:

1. Continue to operate the vineyard as efficiently as possible and produce high-quality table grapes. Continue to sell high-quality table grapes through the RGG Farm Market as well as other off-campus outlets.
2. Explore options of other off-campus outlets to sell table grapes for more direct income.
3. Continue to support the educational and research missions of the department.
4. Reduce older varieties from table grape sales to either raisins production or juice, including Thompson eight (8) acres, Ruby Seedless two (2) acres, Flame two (2) acres. These will start the process of future varieties to be removed.

**Table Grapes projected income for FY 2020-21**

	Acres	Yield		Gross Price per Box	Net price per box after sales, marketing & packaging costs	Market Line	Value
Autumn King	2.5	1400 boxes		\$18.00	\$12.00	(CP)	\$ 42,000
		250 boxes		\$36.00		(DS)	22,500
Autumn Royal	5.6	1000 boxes		\$18.00	\$12.00	(CP)	67,200
		100 boxes		\$36.00		(DS)	20,160
Crimson	5.0	750 boxes		\$18.00	\$12.00	(CP)	45,000
		250 boxes		\$36.00		(DS)	45,000
Flame Seedless	2.7	625 boxes		\$18.00	\$12.00	(CP)	20,250
		400 boxes		\$36.00		(DS)	38,880
Princess	4.4	0 boxes		\$0.00	\$0.00	(CP)	-
		0 boxes		\$0.00		(DS)	-
Ruby Seedless	2.0	0 boxes		\$0.00	\$0.00	(CP)	-
		0 boxes		\$0.00		(DS)	-
Scarlet Royal	4.4	1300 boxes		\$18.00	\$12.00	(CP)	68,640
		0 boxes		\$0.00		(DS)	-
Summer Royal	3.7	875 boxes		\$18.00	\$12.00	(CP)	38,850
		100 boxes		\$36.00		(DS)	13,320
Sweet Scarlet	7.5	850 boxes		\$18.00	\$12.00	(CP)	76,500
		175 boxes		\$36.00		(DS)	47,250
Thompson Seedless	1.0	0 boxes		\$0.00	\$0.00	(CP)	-
		800 boxes		\$36.00		(DS)	28,800
	38.8						<b>\$ 574,350</b>

**Other income:**

	Acres	Yield		Price / ton	Value
Raisin income					<b>\$ 24,500</b>
Thompson Seedless	8.0	9 tons		175	12,600
Ruby Seedless	2.0	8 tons		175	2,800
Flame Seedless (SunMaid)	2.5	2.5 tons		1200	7,500
	12.5				<b>\$22,900</b>

**Total Table Grape Projected Income: \$ 621,750**

**Raisin Grapes projected income for FY 2020-21**

Variety	Acres	Yield In tons	Price/ Ton	Value
Selma Pete	6.7	4.5	\$1,400.00	<b>\$ 42,210</b>

**Total Table Grape and Raisin Projected Income: \$ 663,960**

**VINEYARD - TABLE GRAPES BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Sale of Products	\$ 537,900	\$ 602,268	\$ 647,121	\$ 647,121	\$621,750	\$ (25,371)
Raisin Income	-	-	60,300	60,300	42,210	(18,090)
Donation Income	-	20,231	-	-	-	-
Miscellaneous Income	6,277	1,376	-	-	-	-
Agricultural Operations Support	4,560	3,524	4,000	-	-	-
<b>TOTAL INCOME</b>	<b>548,737</b>	<b>627,399</b>	<b>711,421</b>	<b>707,421</b>	<b>663,960</b>	<b>(43,461)</b>
<b>EXPENSES:</b>						
<b>Payroll:</b>						
Benefitted	-	14,028	-	17,680	17,680	-
Non-Benefitted	8,458	16,315	17,680	-	-	-
Student	24,107	24,062	22,000	20,277	24,000	3,723
Employee Benefits	1,582	10,547	3,706	13,353	5,721	(7,632)
<b>Total Payroll</b>	<b>34,147</b>	<b>64,952</b>	<b>43,386</b>	<b>51,310</b>	<b>47,401</b>	<b>(3,909)</b>
Administrative Fees	25,819	28,558	33,055	31,991	30,069	(1,922)
Contract Labor	357,158	480,816	465,000	464,000	435,000	(29,000)
<b>Equipment:</b>						
Depreciation	3,238	3,238	3,238	3,238	3,238	-
Depreciation Development	4,763	4,762	4,762	8,215	8,290	75
Rental/Repair	15,812	14,944	24,000	19,000	18,000	(1,000)
Harvesting/Marketing	18,280	28,681	18,000	29,000	28,000	(1,000)
Insurance	11,524	11,013	11,750	11,024	13,000	1,976
Laundry	1,258	-	1,200	-	-	-
Miscellaneous	2,056	1,083	1,500	1,560	500	(1,060)
Net Change-Investment in Growing Crops	(1,896)	4,380	-	-	-	-
<b>Supplies:</b>						
Fertilizers	3,963	10,538	5,000	4,411	5,000	589
Fungicides	12,032	13,703	18,000	17,000	17,500	500
Growth Regulator	10,246	11,153	7,800	10,000	8,000	(2,000)
Herbicides	6,926	8,517	9,500	9,000	9,500	500
Insecticides	9,630	8,135	9,500	9,218	9,500	282
Irrigation	-	-	-	-	-	-
Other	-	-	8,000	-	2,500	2,500
Packaging Materials	3,841	620	2,500	2,936	3,000	64
Soil Amendments	7,729	878	8,500	8,176	8,000	(176)
Travel	-	-	1,000	1,000	-	(1,000)
Trellis Repair	10,776	9,636	500	500	500	-
Utilities	14,953	14,174	12,000	13,637	14,000	363
<b>TOTAL EXPENSES</b>	<b>552,255</b>	<b>719,781</b>	<b>688,190</b>	<b>695,214</b>	<b>660,998</b>	<b>(34,218)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ (3,518)</b>	<b>\$ (92,382)</b>	<b>\$ 23,231</b>	<b>\$ 12,207</b>	<b>\$ 2,962</b>	<b>\$ (9,243)</b>

## 2020-21 AGRICULTURAL FOUNDATION BUDGET

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

### 2019-20 ACCOMPLISHMENTS:

1. Delivered eight (8) varieties of quality wine grapes to our Fresno State Winery. This totaled 102 tons of grapes which is about 16% of our total wine grape production.
2. Students utilized the wine grape vineyard for numerous labs, classes, and the FFA field days. Hosted a 3-series demonstration of mechanized equipment for growers in the industry to be able to come and attend.
3. Three (3) 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 of production viticulture and a lot of hands-on experience.
4. Received and planted the last of the vines that Duarte had for the New Teaching Block.

### 2020-21 GOALS:

1. Continue to support the educational and research missions of the department.
2. Research and start the process to certify the wine grapes as sustainable. Potentially these grapes will be bought at a higher price because the wineries want more grapes as sustainable.
3. Develop a plan with the empty space in the New Teaching Vineyard. This vineyard located in Block "A" directly behind the annex and winery. Previous plans for this block was a student training block with a 4-year rotation, a trellis demonstration area, and an irrigation evaluation block. The other half is strictly a variety block with a change of variety every four vines.



### Wine Grapes Projected Income 2020-21

Variety	Acres	Yield in Tons	Price per Ton	Value
Albarino	3.5	9.5	\$ 400	\$ 13,300
Barbera	13.0	8.5	\$ 350	38,675
Cabernet Sauvignon	9.7	8.0	\$ 450	34,920
French Colombard	18.9	16.0	\$ 285	86,184
Muscat Canelli	2.0	6.0	\$ 400	4,800
Petite Syrah	0.7	8.5	\$ 500	2,975
Primitivo	0.9	8.0	\$ 425	3,060
Ruby Cabernet	3.9	10.5	\$ 260	10,647
Syrah	2.5	8.0	\$ 450	9,000
Teaching Variety Block	2.0	2.0	\$ 150	600
Touriga Nacional	3.6	10.0	\$ 325	11,700
	<u>60.7</u>			<u>\$ 215,861</u>

**VINEYARD - WINE GRAPES BUDGET**  
**2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Sale of Products	\$ 206,379	\$ 218,384	\$ 232,916	\$ 232,916	\$ 215,861	\$ (17,055)
Miscellaneous	1,560	680	-	780	-	(780)
Donated Income	-	-	-	-	-	-
Agricultural Operations Support	2,290	1,720	-	-	-	-
<b>TOTAL INCOME</b>	<b>210,229</b>	<b>220,784</b>	<b>232,916</b>	<b>233,696</b>	<b>215,861</b>	<b>(17,835)</b>
<b>EXPENSES:</b>						
<b>Payroll:</b>						
Benefitted	-	1,473	-	17,680	17,680	-
Non-Benefitted	8,458	15,444	17,680	-	-	-
Student	10,341	10,503	8,000	8,477	10,800	2,323
Employee Benefits	1,582	2,700	3,706	13,353	5,721	(7,632)
<b>Total Payroll</b>	<b>20,381</b>	<b>30,120</b>	<b>29,386</b>	<b>39,510</b>	<b>34,201</b>	<b>(5,309)</b>
Administrative Fees	9,866	10,364	9,313	10,568	9,776	(792)
Contract Labor	73,270	66,799	70,000	64,389	72,000	7,611
<b>Equipment:</b>						
Depreciation	-	-	-	-	-	-
Depreciation Development	20,150	20,150	20,150	20,150	20,150	-
Rental/Repair	11,720	10,512	12,000	10,786	11,116	330
Harvesting/Hauling	16,383	19,571	16,000	19,500	13,500	(6,000)
Insurance	2,062	2,437	2,000	2,100	2,600	500
Laundry	1,258	-	1,200	-	-	-
Miscellaneous	1,275	321	1,200	500	500	-
Net Change-Investment in Growing Crops	(7,881)	10,394	-	-	-	-
<b>Supplies:</b>						
Fertilizers	3,367	3,953	4,000	3,500	4,000	500
Fungicides	14,037	14,121	13,500	14,000	14,000	-
Herbicides	6,357	9,089	8,000	6,610	8,000	1,390
Insecticides	7,045	5,483	5,000	7,000	6,000	(1,000)
Irrigation	-	-	900	-	500	500
Soil Amendments	7,302	-	8,000	7,054	7,500	446
Trellis	-	-	-	-	-	-
Other	6,939	2,297	5,000	7,418	2,500	(4,918)
Travel	-	650	1,000	1,000	-	(1,000)
Utilities	6,683	6,351	6,000	6,364	6,500	136
<b>TOTAL EXPENSES</b>	<b>200,214</b>	<b>212,612</b>	<b>212,648</b>	<b>220,448</b>	<b>212,843</b>	<b>(7,606)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ 10,015</b>	<b>\$ 8,172</b>	<b>\$ 20,268</b>	<b>\$ 13,248</b>	<b>\$ 3,018</b>	<b>\$ (10,229)</b>

## 2020-2021 AGRICULTURAL FOUNDATION BUDGET

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

### 2019-2020 ACCOMPLISHMENTS:

1. Production: Winemaking goals for product quality and increased cost efficiency were comprehensive and with significant advances in student output, grapes, and contributions by suppliers. Donations increased for raw materials, supplies, and barrels. Lack of access to University laboratory facilities continues to keep analytical costs/case higher due to use of outside laboratory facilities. While there were significant savings for non-benefited hourly employees, student wages slightly exceeded the budgeted amount, resulting in actual overall labor expenses to be below budget.
2. Marketing and Sales: Sales of wine have fallen far short of targets for both retail and wholesale. Expectations were deemed excessively high as a changing market and lack of time devoted to sales was cited as primary causes. Chain sales were severely impacted while wine club and on-premise sales remain strong relative to shipments and events. Lack of a DTC outlet, the primary sales tool for small wineries, continues to limit retail volume and overall margin on sales.
3. Customer and Community Relations: The Winery continues to improve in both categories. Customer reception to wine quality and events have been overwhelmingly positive. Outreach, events, and tours continue to support positive and growing relations with the public, alumni, and the campus community.
4. Student Participation: The Winery continued to involve students through the use of paid student assistants, volunteers, and class lab hours. The Winery employed seven (7) student assistants for the 2019 harvest, had over 20 registered volunteers, and the senior Enology Production class required lab hours for harvest.

### 2020-21 GOALS

1. Operational Goals: The Winery will continue to be an integral part of the Enology and Viticulture program and its application. Future goals include increasing student volunteerism and class laboratory hours performed on a functional basis during winemaking activities. Lastly, continue to support exemplary students by providing them with student assistantships within budget parameters.

2. Position of Assistant Winemaker: Given to budget limitations it is recommended this position not be offered to graduating seniors. Instead, a portion of these funds will be used to support student assistant positions. This is deemed more effective in providing greater opportunity to students and ensuring their exposure to the winemaking process. This will result in an increased workload for the winemaker and key students, but, should be manageable with decreased production.
3. Production: Production will be limited to 3,980 cases of bottled wine and 1,260 9 Liter equivalent cans. This 40% reduction will allow for additional cost savings to bring expenses in line with realistic sales goals. Correspondingly, the number of SKUs will be narrowed from approximately 30 per year to thirteen (13) bottled and three (3) canned for substantial savings in materials, supplies, and labor.
4. Marketing and Sales: Marketing and sales goals have been reduced to more accurately reflect historical sales and current limited sales capability. It is imperative that vendor relationships be maintained and strengthened and that new avenues for sales be continually explored. Due to limited time and resources, events which have lower returns should be replaced with those of higher returns. The Winery will continue to solicit on-premise accounts, especially those with high exposure. It should also continue to press for a feasible DTC venue.
5. Grapes: Grape purchases have been reduced by 70% in an effort to cut overall expenses. In contrast, grape donations will increase to 57% of total grape needs. We will continue to solicit donations in an effort to provide our Viticulture and Enology students with diversity, experience, and industry contacts that will be useful throughout their careers.
6. Winemaking and Supplies: For three (3) harvests, the Winery has provided our students with a comprehensive experience in types and styles of winemaking that will allow them to assimilate into the industry. We continue to use a wide assortment of supplies and suppliers to strengthen relationships and further student exposure. The majority of suppliers are now donating 100% of requested supplies and barrels.

**WINERY BUDGET  
2020-21**

	2017-18 Actual	2018-19 Actual	2018-19 Budget	2019-20 Budget	2020-21 Budget	Budget Variance
<b>INCOME:</b>						
Sale of Products:						
Resale	\$ 237,683	\$ 257,451	\$ 396,000	\$ 565,760	\$ 297,000	\$ (268,760)
Taxable	57,194	81,107	151,800	141,440	115,000	(26,440)
Other Income	3,293	8,455	10,800	7,000	12,000	5,000
Public Relations	2,456	5,161	4,500	3,100	4,800	1,700
Shipping Charges	3,140	3,969	5,200	3,800	3,140	(660)
Donations	21,054	32,593	36,000	40,000	48,130	8,130
Agricultural Operations Support	6,454	5,403	3,100	-	-	-
<b>TOTAL INCOME</b>	<b>331,274</b>	<b>394,139</b>	<b>607,400</b>	<b>761,100</b>	<b>480,070</b>	<b>(281,030)</b>
<b>EXPENSES:</b>						
Payroll:						
Benefitted	108,889	113,114	150,000	113,500	116,732	3,232
Non-Benefitted	23,883	52,224	19,000	63,444	2,400	(61,044)
Student	50,863	51,095	37,440	48,000	60,000	12,000
Employee Benefits	21,772	21,154	26,408	7,027	16,106	9,079
Total Payroll	205,407	237,587	232,848	231,971	195,238	(36,733)
Administrative Fees	14,217	16,605	19,281	28,022	16,533	(11,489)
Advertising/Public Relations	5,356	11,690	12,000	12,000	7,800	(4,200)
Bad Debt Expense	-	-	500	500	-	(500)
Bottling Services	17,807	16,307	-	32,000	16,500	(15,500)
Consulting/Professional Services	1,900	-	14,000	8,000	500	(7,500)
Credit Card Fees	1,662	2,705	1,500	1,888	1,800	(88)
Equipment:						
Depreciation	5,448	4,544	4,544	4,544	757	(3,787)
Rental/Repair	22,973	16,889	20,000	24,000	16,600	(7,400)
(Increase)/Decrease in Wine Inventory	(17,839)	(70,404)	-	-	-	-
Insurance	615	615	750	700	-	(700)
Licenses, Taxes & Fees	7,259	9,558	10,000	10,000	4,200	(5,800)
Miscellaneous	4,785	8,382	4,200	4,320	4,800	480
Office Supplies/Printing	4,502	3,354	3,500	4,000	2,880	(1,120)
Postage/Freight	9,123	7,997	8,000	10,020	3,140	(6,880)
Shrinkage	898	4,771	500	839	1,200	361
Supplies:						
Barrels	8,645	6,294	12,500	12,500	2,000	(10,500)
Bottles	42,516	44,219	30,771	63,000	52,990	(10,010)
Capsules	3,477	4,490	3,435	6,000	3,286	(2,714)
Chemicals/Cleaning Agents	20,895	24,961	9,140	26,000	15,000	(11,000)
Concentrate	22,389	6,389	3,700	6,400	1,800	(4,600)
Corks	19,794	22,952	19,178	34,000	15,300	(18,700)
Filtering Materials	1,601	1,644	4,600	4,600	6,000	1,400
Grapes	47,623	96,410	82,000	115,000	84,130	(30,870)
Labels	26,799	23,879	23,555	28,750	11,832	(16,918)
Laboratory Supplies	8,259	7,735	2,200	5,000	8,000	3,000
Packaging/Materials	2,491	4,942	3,200	4,000	2,400	(1,600)
Testing	107	648	900	900	1,050	150
Yeast/Enzymes	1,329	1,355	2,800	1,500	1,000	(500)
Travel	977	967	3,400	1,200	-	(1,200)
UBIT Income Taxes	-	-	700	-	-	-
Uniforms	-	-	400	-	500	500
<b>TOTAL EXPENSES</b>	<b>491,015</b>	<b>517,485</b>	<b>534,102</b>	<b>681,653</b>	<b>477,236</b>	<b>(204,418)</b>
<b>NET SURPLUS/(DEFICIT):</b>	<b>\$ (159,741)</b>	<b>\$ (123,346)</b>	<b>\$ 73,298</b>	<b>\$ 79,447</b>	<b>\$ 2,834</b>	<b>\$ (76,612)</b>

**CAPITAL BUDGET**  
2020-21

	2019-20 Depreciation	2019-20 Depreciation Based on Capitalized Development Costs	2020-21 Depreciation	2020-21 Depreciation Based on Capitalized Development Costs
<b>ENTERPRISE</b>				
Beef - Feedlot	\$ -		\$ -	
Beef - Purebred	-		-	
Beef - SJER	-		-	
Creamery	10,053		10,053	
Dairy	36,391		16,421	
Farm Market	26,933		12,110	
Farm Operations	13,019		9,731	
Field Crops	-		-	
Horse - Quarter Horse/Equine	3,611		3,611	
Meats Laboratory	16,576		7,159	
Orchard	1,492	\$ 24,252	1,492	\$ 33,828
Ornamental Horticulture-Nursery	-		-	
Poultry	848		-	
Sheep	-		-	
Swine	-		-	
Vegetable Crops	-		-	
Vineyard - Table Grapes	3,238	8,215	3,238	8,290
Vineyard - Wine Grapes		20,150		20,150
Winery	4,544		757	
	<u>\$ 116,705</u>	<u>\$ 52,617</u>	<u>\$ 64,572</u>	<u>\$ 62,268</u>