

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

**2021-22
Budget**

**Approved by Board of Directors
May 7, 2021**

2021-22

AGRICULTURAL FOUNDATION
BUDGET SUMMARY

Enterprise	Income	Expenses	Surplus/ (Deficit)
Administration	\$ 216,472	\$ 215,716	\$ 756
Beef - Feedlot and Purebred	162,000	161,762	238
Beef - Red Wave Classic	74,200	73,780	420
Beef - San Joaquin Experimental Range	-	-	-
Creamery	263,500	256,370	7,130
Dairy	789,786	997,087	(207,302)
Farm Market	623,000	599,901	23,099
Farm Operations	226,825	69,224	157,601
Field Crops	188,756	186,962	1,794
Horse - Quarter Horse/Equine	84,990	83,710	1,280
Meats Laboratory	263,000	240,709	22,291
Orchard	789,442	697,530	91,912
Ornamental Horticulture - Nursery	52,000	51,361	639
Poultry	61,750	60,010	1,740
Sheep	42,500	47,755	(5,255)
Swine	126,209	154,834	(28,625)
Vegetable Crops	389,340	371,954	17,386
Vineyard - Table Grapes	699,092	684,466	14,626
Vineyard - Wine Grapes	217,491	213,217	4,274
Winery	470,570	449,630	20,940
Totals	\$ 5,740,922	\$ 5,615,979	\$ 124,944

**ADMINISTRATION BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Administrative Fees	\$ 202,142	\$ 208,302	\$ 217,218	\$ 208,300	\$ 202,041	\$ (6,259)
Insurance Refund	5,913	5,253	5,913	3,540	4,431	891
Interest	13,939	12,405	10,000	10,000	10,000	-
TOTAL INCOME	221,994	225,960	233,131	221,840	216,472	(5,368)
EXPENSES:						
Audit Fees						
External CPA	21,995	18,855	23,000	23,000	23,000	-
Bank Charges	1,062	1,633	500	750	1,500	750
Dues	-	2,042	1,750	1,750	1,750	-
Insurance	25,896	27,118	27,118	24,255	17,381	(6,874)
Legal Fees	-	612	3,000	3,000	3,000	-
Licenses, Permits, Fees	2,271	239	200	200	200	-
Management Services Agreement Fee	164,624	169,563	169,563	161,385	161,385	-
Miscellaneous	1,019	1,138	2,000	1,500	1,500	-
Office Supplies (incl postage & telephone)	5,127	4,760	6,000	6,000	6,000	-
TOTAL EXPENSES	221,994	225,960	233,131	221,840	215,716	(6,124)
NET SURPLUS/(DEFICIT):	\$ -	\$ -	\$ -	\$ -	\$ 756	\$ 756

2021-22 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **BEEF-FEEDLOT AND PUREBRED**

PREPARED BY: Randy Perry, Enterprise Manager

REVIEWED BY: Mark Salwasser, Farm Manager

2020-21 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.
4. Due to COVID we were not able to provide 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 were not able to utilize cattle for workouts and participate in contests on campus.
5. Animal Science 1, 11, 21, 35, 81, 101, 121, 145, 155, 165, and 181 classes were taught using the beef units for various laboratory activities.
6. Helped to conduct the annual Annual Youth Livestock Judging Camp. It was a virtual event this year.
7. The Internet Private Treaty Bull Sale was very successful, with 18 bulls selling for an average price of \$3,042/head. These bulls were a combination of bulls owned by the beef unit and also bulls consigned by outside cooperators.

2021-22 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.

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

**BEEF - FEEDLOT AND PUREBRED BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Feed	\$ 102,657	\$ 84,870	\$ 85,747	\$ 84,000	\$ 90,000	\$ 6,000
Sale of Livestock	85,131	70,681	81,197	58,000	67,000	9,000
Yardage	-	11,726	-	-	-	-
Other Income	2,100	2,185	2,358	2,000	2,000	-
Veterinary Supplies	2,700	2,900	3,490	3,000	3,000	-
Donation Income	-	64,109	-	-	-	-
Agricultural Operations Support	5,483	10,414	-	-	-	-
SBA PPP Federal Subsidy	-	169	-	-	-	-
TOTAL INCOME	198,071	247,054	172,792	147,000	162,000	15,000
EXPENSES:						
Payroll:						
Monthly	-	42,694	-	-	-	-
Student	39,300	26,975	21,633	23,000	30,000	7,000
Employee Benefits	-	21,415	-	-	-	-
Total Payroll	39,300	91,084	21,633	23,000	30,000	7,000
Administrative Fees	9,111	7,634	7,836	6,676	7,262	586
Bad Debt Expense	-	-	65	-	-	-
Equipment:						
Depreciation	-	-	-	-	-	-
Rental/Repair	20,065	18,695	25,566	19,000	18,500	(500)
Exhibition/Marketing:						
Advertising	1,085	1,446	2,477	2,000	1,500	(500)
Travel	-	-	-	-	-	-
Feed Costs	95,130	88,002	76,879	70,000	79,000	9,000
Livestock:						
AI/Embryo Transfer	3,371	2,230	4,171	4,000	2,500	(1,500)
(Increase)/Decrease in Herd Valuation	(2,040)	7,320	-	-	-	-
Other	1,023	1,302	448	500	1,000	500
Registration/Performance Programs	882	1,477	1,321	1,500	1,500	-
Miscellaneous	2,542	5,568	4,034	5,500	5,500	-
Purchase of Livestock	12,000	2,548	15,053	4,500	7,000	2,500
Supplies	1,820	373	2,824	3,000	1,500	(1,500)
Veterinary	3,732	5,565	6,424	5,500	5,500	-
Transportation	3,000	696	2,145	-	-	-
Utilities	932	1,179	907	1,000	1,000	-
Waste Management	3,275	-	-	-	-	-
TOTAL EXPENSES	195,228	235,119	171,783	146,176	161,762	15,586
NET SURPLUS/(DEFICIT):	\$ 2,843	\$ 11,935	\$ 1,009	\$ 824	\$ 238	\$ (586)

2021-22 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **BEEF-RED WAVE CLASSIC**

PREPARED BY: Randy Perry, Enterprise Manager

REVIEWED BY: Mark Salwasser, Farm Manager

2020-21 ACCOMPLISHMENTS:

1. The Red Wave Classic was again one of the largest and most popular junior livestock shows in California and was attended by exhibitors from throughout California and surrounding states. This year it was hosted by the Big Fresno Fair.
2. Comments from exhibitors and parents were very positive concerning the quality and organization of the show and the involvement of our Fresno State students.
3. The 2021 show was one of our largest shows to date with over 1,150 animals entered. We had the following number of animals shown:
 - Meat Goats - 133 head
 - Sheep - 250 head
 - Hogs - 359 head
 - Cattle - 275 head
4. All entries were done online and the system worked very efficiently.

2021-22 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
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Bedding Sales	\$ 388	\$ 780	\$ 740	\$ 700	\$ 700	\$ -
Entry Fees	44,426	42,943	41,295	47,000	47,000	-
Major Sponsor	11,000	11,000	10,000	11,000	11,000	-
Merchandise Sales	6,830	9,227	11,000	9,000	9,000	-
Other Sponsors	7,550	6,560	8,905	6,500	6,500	-
Agricultural Operations Support	27	212	-	-	-	-
TOTAL INCOME	70,221	70,722	71,940	74,200	74,200	-
EXPENSES:						
Administrative Fees	3,321	3,351	3,300	3,400	3,300	(100)
Advertising/Promotion	1,716	723	1,484	1,500	1,500	-
Awards	12,985	13,078	15,609	14,000	14,000	-
Bedding for Resale/Rings	300	545	663	700	700	-
Catering	2,467	2,835	2,508	2,500	2,500	-
CJLA Sanctioning Fees	480	480	515	480	480	-
Credit Card Fees	2,853	2,762	2,631	3,000	3,000	-
Equipment Rental/Repair	3,208	2,186	2,398	2,500	2,500	-
Judges Travel Expense	3,354	3,152	3,042	3,500	3,500	-
Judging Fees	2,100	3,100	2,350	3,000	3,000	-
Merchandise for Resale	11,404	11,800	11,000	11,000	11,000	-
Miscellaneous	3,651	2,172	2,297	2,000	2,000	-
Postage	235	-	-	-	-	-
Premiums	21,617	20,823	19,942	22,000	22,000	-
Security	1,550	2,238	2,358	2,500	2,500	-
Waste Management	1,800	2,000	1,400	1,800	1,800	-
TOTAL EXPENSES	73,041	71,245	71,497	73,880	73,780	(100)
NET SURPLUS/(DEFICIT):	\$ (2,820)	\$ (523)	\$ 443	\$ 320	\$ 420	\$ 100

**BEEF - SJER BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Sale of Livestock	\$ 20,916	\$ 21,669	\$ 29,599	\$ 15,200	\$ -	\$ (15,200)
Pasture Cattle	50,080	32,157	55,000	56,000	-	(56,000)
Millerton Lease	6,880	6,880	6,880	6,880	0	(6,880)
Agricultural Operations Support	1,271	7,377	-	-	-	0
SBA PPP Federal Subsidy	-	8,906	-	-	-	0
TOTAL INCOME	79,147	76,989	91,479	78,080	-	(78,080)
EXPENSES:						
Payroll:						
Benefitted	21,676	27,407	26,000	28,486	0	(28,486)
Non-Benefitted	6,504	-	-	-	-	-
Student	9,852	7,745	4,039	10,000	0	(10,000)
Employee Benefits	14,004	25,890	24,559	26,296	0	(26,296)
Total Payroll	52,036	61,042	54,597	64,782	0	(64,781)
Administrative Fees	3,684	2,885	4,137	3,536	0	(3,536)
Equipment:						
Depreciation	-	-	0	0	0	0
Rental/Repair	4,113	8,101	5,083	7,000	0	(7,000)
Feed Cost	436	(4,849)	6,188	5,000	0	(5,000)
Livestock:						
Artificial Insemination	-	-	-	-	-	0
Increase/Decrease in Herd Valuation	1,120	4,720	1,740	-	-	0
Horseshoeing/Hoof Trim	350	-	70	500	0	(500)
Purchase of Livestock	-	-	-	-	-	0
Miscellaneous:						
Other	494	472	2,312	2,500	0	(2,500)
Fencing Supplies	1,884	2,247	1,000	4,000	0	(4,000)
Rent	5,281	-	11,410	-	-	0
Propane	-	664	-	-	-	0
Supplies -Other	2,943	5,202	1,880	4,000	0	(4,000)
Veterinary	73	368	441	1,500	0	(1,500)
Utilities	7,100	4,368	9,146	6,000	0	(6,000)
TOTAL EXPENSES	79,514	85,220	98,003	98,817	0	(98,817)
NET SURPLUS/(DEFICIT):	\$ (367)	\$ (8,231)	\$ (6,525)	\$ (20,738)	\$ -	\$ 20,737

2021-22 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: CREAMERY

PREPARED BY: Daniel Avila, Dairy Industry Technician

REVIEWED BY: Mark Salwasser, Farm Manager

2020-21 ACCOMPLISHMENTS:

1. Provided lab support and labs for Food Science 41 and 142 dairy processing labs.
2. Improved fiscal performance.

2021-22 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 stronger shelf life, more favorable profit margin, and require 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.

**CREAMERY BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 258,572	\$ 221,276	\$ 308,746	\$ 228,000	\$ 263,500	\$ 35,500
Donation Income	3,020	32,672	2,992	3,000	-	(3,000)
Other Income	1,313	475	936	-	-	-
Agricultural Operations Support	8,200	40,951	-	-	-	-
TOTAL INCOME	271,105	295,374	312,673	231,000	263,500	32,500
EXPENSES:						
Payroll:						
Benefited	-	19,392	-	-	-	-
Nonbenefited	-	-	-	-	9,696	9,696
Student	86,538	82,423	84,000	68,000	75,000	7,000
Employee Benefits	-	9,280	-	-	-	-
Total Payroll	86,538	111,095	84,000	68,000	84,696	16,696
Administrative Fees	12,295	10,539	14,139	10,461	11,812	1,351
Bad Debt Expense	265	-	-	-	-	-
Dues/Memberships	-	-	-	600	600	-
Equipment:						
Depreciation	10,053	10,053	10,053	10,053	8,455	(1,598)
Rental/Repair	33,416	23,537	32,310	24,000	24,000	-
Inspection/Assessment	8,871	7,949	8,007	7,200	8,007	807
Products Purchased for Resale	58,336	46,505	71,388	45,000	50,000	5,000
Public Relations/Donations	764	890	1,707	-	1,200	1,200
Supplies:						
Cleaning Chemicals	2,980	3,389	3,667	2,500	-	(2,500)
Ingredients	39,000	37,129	38,000	30,000	32,000	2,000
Miscellaneous	10,983	7,879	6,008	5,000	5,000	-
Packaging	31,888	31,483	36,000	18,000	30,000	12,000
Uniforms	406	503	694	600	600	-
TOTAL EXPENSES	295,795	290,951	305,971	221,414	256,370	34,956
NET SURPLUS/(DEFICIT):	\$ (24,690)	\$ 4,423	\$ 6,702	\$ 9,586	\$ 7,130	\$ (2,456)

2021-22 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: DAIRY

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

REVIEWED BY: Mark Salwasser, Farm Manager

2020-21 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, using the facility and its cattle to enhance the learning experience.
4. The Dairy Club (current students and program alumni) utilized the facility and cattle as an integral part of their club activities.
5. Collaborated with local area high schools, 4-H Clubs, and the California Milk Advisory Board in providing dairy cattle for virtual educational demonstrations.
6. Hosted several virtual 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 for FFA activities.
8. Holstein herd ranked 3rd of all universities and 12th in the entire western United States based on our breed age average of classification scores.
9. Total of 21 excellent Holstein and Jersey cows.
10. Holstein herd continues to achieve the highest milk yield average that Fresno State has ever achieved at 95 pounds per cow, allowing us to ship more milk per cow than ever before.
11. Continued to achieve our quality and protein bonus from CDI.
12. Integration of Dairy Diagnostic laboratory for milk analysis and health evaluations.

13. Secured commitment of donation of cattle from alumni and friends, load of alfalfa hay and 19 loads of almond hulls.
14. Met with the Dairy Visioning committee to assist in ideas to reduce costs at the dairy.
15. Seven (7) embryo heifers born.
16. Two (2) loads of alfalfa donated and John Deere tractor donated for the feed wagon.
17. Improved student labor efficiency.

2021-22 GOALS:

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

DAIRY BUDGET

2021-22

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Sale of Livestock	\$ 60,152	\$ 70,596	\$ 91,736	\$ 35,000	\$ 38,000	\$ 3,000
Sale of Products	549,014	561,850	587,520	729,740	701,786	(27,954)
Other Income	(643)	21,295	8,987	-	-	-
Donation Income (Non Cash)	40,005	57,571	3,959	50,000	50,000	-
Agricultural Operations Support	25,927	146,831	-	-	-	-
Federal Crop Subsidy	-	53,705	-	-	-	-
TOTAL INCOME	674,455	911,848	692,202	814,740	789,786	(24,954)
EXPENSES:						
Payroll:						
Monthly	21,734	26,606	-	-	-	-
Nonbenefited	-	-	-	-	45,000	45,000
Student	198,752	210,299	161,862	75,000	190,000	115,000
Contract Labor	-	23,786	1,528	98,000	-	(98,000)
Employee Benefits	10,129	10,518	2,441	28,000	11,880	(16,120)
Total Payroll	230,615	271,209	165,831	201,000	246,880	45,880
Administrative Fees	28,789	31,381	31,302	36,897	35,405	(1,492)
Association Dues	1,628	972	1,238	2,000	-	(2,000)
Bad Debt Expense	-	-	570	-	-	-
Equipment:						
Depreciation	46,376	36,391	36,391	16,421	15,334	(1,087)
Rental/Lease	-	-	-	-	-	-
Rental/Repair	101,360	113,306	101,095	105,000	90,000	(15,000)
Exhibition/Marketing	-	-	-	-	-	-
Feed	486,985	510,320	496,519	510,000	500,000	(10,000)
Insurance	-	4,770	-	-	4,768	4,768
(Increase)/Decrease in Herd Valuation	(16,323)	25,492	-	-	-	-
Livestock:						
Artificial Insemination/Embryo	30,490	35,405	13,187	30,000	36,000	6,000
BST	-	-	-	-	-	-
Bedding	1,817	5,551	7,776	6,000	3,200	(2,800)
Biologicals/Antibiotics	30,005	24,962	23,010	20,000	20,000	-
DHI Testing/Classification	4,815	5,528	4,033	4,900	5,000	100
Donation of Livestock	1,920	5,520	3,959	-	-	-
Hoof Trimming	2,420	3,182	1,692	2,500	3,000	500
Other	-	-	-	-	-	-
Purchase of Livestock	54,035	2,115	-	8,000	-	(8,000)
Registration/Classification	3,131	1,143	-	3,500	4,500	1,000
Veterinary Services	4,230	9	1,164	5,000	4,000	(1,000)
Other	4,341	100	456	-	-	-
Supplies:						
Cleaning	24,178	24,467	15,864	18,000	18,000	-
Veterinary	9,322	-	1,180	2,000	2,000	-
Other	10,377	11,110	4,437	9,000	8,000	(1,000)
Waste Management	8,294	1,993	6,999	1,000	1,000	-
TOTAL EXPENSES	1,068,805	1,114,926	916,703	981,218	997,087	15,869
NET SURPLUS/(DEFICIT):	\$ (394,350)	\$ (203,078)	\$ (224,501)	\$ (166,478)	\$ (207,302)	\$ (40,823)

2021-2022 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: RUE AND GWEN GIBSON FARM MARKET

PREPARED BY: Patty Terry, Gibson Farm Market Manager

REVIEWED BY: Mark Salwasser, Farm Manager

2020-21 ACCOMPLISHMENTS:

1. Added new social media platforms to reach younger customers.
2. Following COVID protocols and guidelines, hosted a very successful spring plant sale.
3. Corn season looked a little different due to COVID restrictions, but the team pivoted quickly and implemented pre-bagged corn and payment outside of GFM.

2021-22 GOALS:

1. Explore establishing a standalone e-commerce site that will allow us to sell products through the Gibson Farm Market.
2. Raise student awareness of the Gibson Farm Market by getting involved with Dog Days, Fresno State Student Housing and nearby student apartments.
3. Add general merchandise that highlights Fresno State and Agriculture. Merchandise a wider selection of Jordan College of Agricultural Sciences and Technology merchandise.
4. Increase the campus community's awareness of what's available at the Gibson Farm Market. Utilize the campus newsletter at least once a month to show what produce, specials, and events we are having.
5. Add packaged food products so we have grab and go snacks (i.e., fruit and nut trays, protein mix snacks, and cheese and fruit items).
6. Keep labor in track with 2020-2021 costs even with minimum wage increase.
7. Partner with University Dinging Services to sell Farm Market items in the new Starbucks location at Campus Pointe.

**RUE AND GWEN GIBSON FARM MARKET BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Commission	\$ 105,449	\$ 119,125	\$ 110,000	\$ 110,000	\$ 120,000	\$ 10,000
Food Sales	388,615	300,448	330,000	310,000	270,000	(40,000)
Non-Food Sales	41,487	42,181	45,000	52,000	65,000	13,000
Wine Sales	153,196	151,154	175,000	165,000	168,000	3,000
Miscellaneous	-	-	500	-	-	-
Donation Income	18,499	2,161	-	-	-	-
Agricultural Operations Support	14,968	80,498	-	-	-	-
SBA PPP Federal Subsidy	-	14,846	-	-	-	-
TOTAL INCOME	722,214	710,413	660,500	637,000	623,000	(14,000)
EXPENSES:						
Payroll:						
Benefitted	53,660	57,130	56,100	58,112	58,240	129
Non-Benefitted	-	-	-	-	-	-
Student	159,365	163,176	155,000	160,000	160,000	-
Employee Benefits	34,555	34,339	30,425	35,704	39,451	3,747
Total Payroll:	247,580	254,645	241,525	253,815	257,691	3,876
Advertising	23	230	1,000	1,000	1,000	-
Bad Debt Expense	33	9	50	100	50	(50)
Contract Labor - Custodial	4,031	646	650	700	700	-
Credit Card Fees	26,067	26,419	25,000	26,000	27,000	1,000
Depreciation	31,690	26,933	26,933	12,110	12,110	-
Licenses/Permits	9,240	8,465	8,600	10,000	10,000	-
Miscellaneous	320	(83)	400	400	400	-
Products for Resale:						
Food	178,528	123,611	155,000	144,000	115,000	(29,000)
Non-Food	12,829	19,321	20,000	21,000	32,500	11,500
Wine	94,358	96,641	99,000	103,000	105,000	2,000
PR/Donations	946	302	500	500	500	-
Repairs and Maintenance	15,629	7,611	6,000	6,000	6,000	-
Shrinkage	852	647	750	750	750	-
Supplies	29,648	24,483	27,000	27,000	27,000	-
Special Events	452	192	3,000	1,500	1,500	-
Travel/Training	-	-	-	-	-	-
UBIT	-	-	-	-	-	-
Uniforms	-	757	1,000	1,000	1,000	-
Utilities	40,112	1,116	-	-	1,700	1,700
TOTAL EXPENSES	692,338	591,945	616,408	608,875	599,901	(8,974)
NET SURPLUS/(DEFICIT):	\$ 29,876	\$ 118,468	\$ 44,092	\$ 28,125	\$ 23,099	\$ (5,026)

FARM OPERATIONS BUDGET
2021-22

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Agricultural Operations Support	\$ 56,769	\$ (2,810)	\$ 295,505	\$ 195,505	\$ 195,505	\$ -
Donation Income	802	139,000	-	-	-	-
Endowment Interest Income	36,931	40,395	36,208	30,000	30,000	-
Miscellaneous	-	2,640	-	-	1,320	1,320
Unrealized Gain (Loss) on Securities	32,749	-	-	-	-	-
SBA PPP Federal Subsidy	-	229	-	-	-	-
TOTAL INCOME	127,251	179,454	331,713	225,505	226,825	1,320
EXPENSES:						
Payroll:						
Benefitted	-	27,145	-	-	-	-
Student ¹	45,513	7,392	40,000	30,000	30,000	-
Employee Benefits	-	16,598	-	-	-	-
Total Payroll	45,513	51,135	40,000	30,000	30,000	-
Bad Debt	-	192	-	-	200	200
Contact Labor	10,739	1,832	5,000	5,000	5,000	-
Equipment:						
Depreciation	14,391	13,019	13,019	9,731	4,524	(5,207)
Rental/Repair	10,115	2,929	10,000	4,000	4,000	-
Infrastructure Improvements	-	-	100,000	-	-	-
Miscellaneous	3,750	3,627	5,000	5,000	5,000	-
Property Tax - FID	-	-	-	-	-	-
Public Relations	342	-	1,866	-	-	-
Supplies	7,891	9,939	2,770	10,000	10,000	-
University Donations	-	-	-	-	-	-
Utilities ²	1,255	1,816	1,500	1,500	500	(1,000)
Waste Management	506	944	500	2,000	10,000	8,000
TOTAL EXPENSES	94,502	85,433	179,655	67,231	69,224	1,993
NET SURPLUS/(DEFICIT)	\$ 32,749	\$ 94,021	\$ 152,059	\$ 158,274	\$ 157,601	\$ (673)

2021-22 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **FIELD CROPS**

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

REVIEWED BY: Mark Salwasser, Farm Manager

2020-21 ACCOMPLISHMENTS:

1. Installed and planted 5 (five) acres of subsurface drip alfalfa.
2. Planted and harvested 97 acres of wheat for silage and hay production. Continue to harvest the 36 acres of orchard grass.
3. Planted and harvested 97 acres of corn silage utilizing minimum tillage with the goal of reducing tractor operations and improving soil health.
4. Carried out 70% of the cut, rake, and baling operations internally. Custom harvest services were only used for silage.
5. Applied 100% of sprays and compost in Field Crops.
6. Used minimum tillage on 70% of the Field Crops land greatly reducing labor and equipment usage.
7. Hosted multiple Ag Mechanics Lab classes.

2021-22 GOALS:

1. Provide a field laboratory for students in crop science and plant production while maintaining a sustainable operation.
2. Continue producing corn silage under minimum tillage while improving yields to 25 tons silage corn per acre while utilizing minimum tillage equipment.
3. Continue to improve soil health through increased applications of compost and soil amendments combined with reduced tillage.
4. Seek donation of sub surface drip material for the future 27 acre alfalfa install.
5. Dedicate schedule for composting operations with goal of creating better compost.

**FIELD CROPS BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 171,538	\$ 162,434	\$ 212,440	\$ 244,463	\$ 188,756	\$ (55,707)
Donation Income (Non Cash)	27,470	13,769	-	-	-	-
Miscellaneous Income	-	1,223	-	-	-	-
Agricultural Operations Support	4,579	21,162	-	-	-	-
Federal Crop Subsidy	-	4,679	-	-	-	-
SBA PPP Federal Subsidy	-	2,461	-	-	-	-
TOTAL INCOME	203,587	205,728	212,440	244,463	188,756	(55,707)
EXPENSES:						
Payroll:						
Benefitted	10,632	8,999	-	-	-	-
Non-Benefitted	-	-	-	-	-	-
Student	6,827	9,465	18,000	16,000	10,000	(6,000)
Employee Benefits	5,199	4,769	-	-	-	-
Total Payroll	22,658	23,233	18,000	16,000	10,000	(6,000)
Administrative Fees	8,116	8,000	9,607	11,071	8,462	(2,609)
Contract Labor	54,926	47,958	38,880	36,000	36,000	-
Equipment:						
Depreciation	-	-	-	-	-	-
Rental/Repair	46,482	34,775	48,000	48,000	28,000	(20,000)
Harvesting/Hauling	34,076	13,989	28,000	45,000	28,000	(17,000)
Insurance	-	-	-	-	-	-
Miscellaneous	495	-	1,000	500	500	-
Supplies:						
Fertilizer	16,040	23,824	23,294	26,000	20,000	(6,000)
Growth Regulator/Defoliant	-	546	-	-	-	-
Herbicides	20,626	11,878	16,214	20,000	15,000	(5,000)
Insecticides	6,599	7,757	1,705	5,000	6,000	1,000
Irrigation	333	558	-	500	1,000	500
Other	3,654	210	3,296	1,500	-	(1,500)
Seeds	17,449	7,478	10,516	12,000	15,000	3,000
Soil Amendments	7,168	6,930	56	7,000	4,000	(3,000)
Utilities	12,955	15,813	12,298	13,000	15,000	2,000
TOTAL EXPENSES	251,577	202,949	210,866	241,571	186,962	(54,609)
Share of Student Profit/(Deficit)	-	-	-	-	-	-
NET SURPLUS/(DEFICIT):	\$ (47,990)	\$ 2,779	\$ 1,574	\$ 2,892	\$ 1,794	\$ (1,098)

2021-22 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: HORSE UNIT

PREPARED BY: Sara Larson, Interim Equine Unit Manager

REVIEWED BY: Mark Salwasser, Farm Manager

2020-21 ACCOMPLISHMENTS:

1. Six (6) broodmares in foal to local stallions.
2. Acquired donations for eight (8) top quality stallions.
3. Sold several veterinary liabilities (Daenerys, Lizzy) that had been with the program for several years that no longer provide a beneficial purpose.
4. Sold seven (7) weanlings to well-known industry owners who will exhibit them.
5. Sold one (1) yearling to a well-known industry owner who will exhibit them, and sold one (1) nice horse.
6. Acquired a well-trained mare as a donation for the colt training class.
7. Extended boarding opportunities to Quarter Horse Unit; offered grass hay to boarders to better utilize campus-grown forage.
8. Increased boarding rates by \$50/horse on the Quarter Horse Unit side to match SHC boarding rates (started September 2020) to account for minimum wage increase.
9. Successfully campaigned to market our riding horses and young horses for sale, significantly reduced inventory from last summer.

2021-22 GOALS:

1. Repair TR3 and circle harrow to help temporarily improve arena quality.
2. Increase Equestrian Team MOU with Athletics back to \$1,275 monthly when COVID restrictions have been lifted (to account for return to normal labor).

3. Strategic investment in high-quality breedings to increase future income, aiming for 6-8 mares in foal for next year.
4. Screen arenas to remove rocks and to improve footing and arena base, add sand to rectangular arenas and round pens.
5. Work on creating a Fresno State Quarter Horse Unit “freeze brand” for better recognition in the industry in the future. Freeze brands are more humane for horses than “hot brands” and provide a marking for ID purposes.
6. Make improvements to Student Horse Center including dirt work and power-washing stalls, and improve dirt work in Quarter Horse Unit stalls.
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.
9. Continue to sell unused equipment and acquire items we need.
10. Continue to market unit horses and increase industry involvement and support of the program.

**HORSE - QUARTER HORSE/EQUINE BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Sale of Livestock - Quarter Horses	\$ 5,835	\$ 18,607	\$ 16,200	\$ 12,000	\$ 15,500	\$ 3,500
Boarding Fees - SHC	40,080	32,183	35,000	15,000	23,000	8,000
Boarding Fees - QH	-	-	20,000	-	10,740	10,740
Equestrian Fees - SHC	15,000	13,750	15,000	7,500	11,250	3,750
Pen Rental	14,950	9,665	-	4,500	4,500	-
Other	24,674	25,586	1,000	15,000	1,000	(14,000)
Donation Income	30,589	25,212	5,200	19,000	19,000	-
Agricultural Operations Support	2,501	20,805	-	-	-	-
SBA PPP Federal Subsidy	-	3,901	-	-	-	-
TOTAL INCOME	133,629	149,709	92,400	73,000	84,990	11,990
EXPENSES:						
Payroll:						
Benefitted	-	-	-	-	-	-
Non-Benefitted	21,300	19,365	-	25,000	19,000	(6,000)
Student	37,155	32,423	19,000	24,500	21,000	(3,500)
Employee Benefits	4,591	3,916	17	-	-	-
Total Payroll	63,046	55,704	19,017	49,500	40,000	(9,500)
Administrative Fees	4,725	4,743	4,178	3,306	3,810	504
Advertising	-	-	-	-	-	-
Credit Card Fees	1,084	794	850	950	950	-
Equipment:						
Depreciation	3,611	3,611	3,611	3,611	-	(3,611)
Rental/Repair	14,461	10,734	9,000	12,000	8,000	(4,000)
Feed	51,218	34,558	28,000	15,000	15,000	-
Livestock:						
Donation of Livestock	6,240	3,360	5,200	-	-	-
Farrier	6,530	8,720	6,000	6,500	7,000	500
(Increase)/Decrease in Herd Valuation	(925)	2,332	500	-	-	-
Registration Fees	685	1,104	1,000	1,200	1,200	-
Vet Services	2,720	1,055	3,500	1,000	1,000	-
Miscellaneous	284	102	69	-	-	-
Supplies:						
Bedding	5,154	5,866	5,000	1,000	1,000	-
Other	1,313	1,137	1,000	250	250	-
Vet Supplies	5,325	2,980	4,000	3,000	3,000	-
Utilities	339	429	330	350	2,500	2,150
TOTAL EXPENSES	165,810	137,229	91,254	97,667	83,710	(13,957)
NET SURPLUS/(DEFICIT):	\$ (32,181)	\$ 12,480	\$ 1,146	\$ (24,667)	\$ 1,280	\$ 25,947

2021-22 AGRICULTURAL FOUNDATION BUDGET GOALS

ENTERPRISE: MEATS LABORATORY

PREPARED BY: John A. Henson, Enterprise Manager

REVIEWED BY: Mark Salwasser, Farm Manager

2020-21 ACCOMPLISHMENTS:

1. Stayed open and produced essential products during a pandemic.

2021-22 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. Maintain the most effective meat science teaching and applied research program in the Western United States.
6. Continue to develop cooperative relations with secondary and post-secondary educators to recruit students into our program and the meat science industry.

LONG-TERM GOALS:

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

**MEATS LAB BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 227,165	\$ 263,928	\$ 239,981	\$ 270,000	\$ 250,000	\$ (20,000)
Catering	3,843	4,542	5,565	5,000	-	(5,000)
Custom Slaughter	7,151	10,264	6,205	7,500	10,000	2,500
Product Development	3,623	-	3,302	3,000	3,000	-
Miscellaneous	195	304	273	-	-	-
Donation Income	57,405	170,168	-	-	-	-
Agricultural Operations Support	5,429	29,818	-	-	-	-
SBA PPP Federal Subsidy	-	5,845	-	-	-	-
TOTAL INCOME	304,811	484,869	255,326	285,500	263,000	(22,500)
EXPENSES:						
Payroll:						
Benefitted	42,697	39,637	-	-	-	-
Non-benefitted	8,866	24,993	20,600	26,290	28,406	2,117
Student	57,609	59,221	62,003	70,000	50,000	(20,000)
Employee Benefits	22,213	24,875	-	5,381	5,500	119
Total Payroll	131,385	148,726	82,603	101,671	83,906	(17,765)
Administrative Fees	11,448	13,261	11,546	12,929	11,790	(1,139)
Bad Debt Expense	45	-	137	-	-	-
Equipment:						
Depreciation	16,951	14,460	16,576	7,159	15,513	8,354
Rental/Repair	4,950	2,671	1,921	2,000	3,000	1,000
Livestock for Resale	32,035	26,276	30,379	30,000	28,000	(2,000)
Miscellaneous:						
Advertising	-	-	-	-	-	-
Dues	-	-	-	-	-	-
Other	2,338	1,010	1,642	-	1,500	1,500
Rendering	3,920	3,320	3,520	4,000	3,500	(500)
Products Purchased for:						
Catering	1,494	-	4,472	4,500	-	(4,500)
Resale	92,067	113,546	90,844	100,000	80,000	(20,000)
Supplies:						
Other	4,259	2,841	6,121	6,000	3,000	(3,000)
Packaging Materials	13,876	5,695	10,490	12,000	7,500	(4,500)
Processing Supplies	-	305	592	1,000	1,000	-
Small Equipment	2,258	2,117	1,000	2,000	2,000	-
TOTAL EXPENSES	317,026	334,228	261,841	283,259	240,709	(42,550)
NET SURPLUS/(DEFICIT):	\$ (12,215)	\$ 150,641	\$ (6,516)	\$ 2,241	\$ 22,291	\$ 20,050

2021-22 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: ORCHARD UNIT

PREPARED BY: Robert Willmott, Instructional Support Technician-Orchards

REVIEWED BY: Mark Salwasser, Farm Manager

2020-2021 ACCOMPLISHMENTS:

1. Installed new irrigation with soil specifics and planted 36 acres of new pistachios in field A-2.
2. Installed new irrigation system with soil specifics on the newly planted blocks 1 & 2 of almonds off Willow and Bullard.
3. Experienced first Certified Organic Olive harvest.
4. New shaker donated to the orchard and new Air-o-Fan (approximalty \$170k value).
5. New sand media tanks installed at pistachio reservoir.
6. Increased mechanization on several aspects of orchard production reducing labor and lowering our overall cost of production.

2021-22 GOALS:

1. Increase the profitability of the Orchard Unit.
2. Plant 36 acres of pistachio trees in block A-4 in winter 2021/22.
3. Remove 27 acres of almond trees in block 3 on the east side of Willow Avenue in winter 2021/22; prep for field crops.
4. Install irrigation systems in the new pistachio trees.
5. Install fertigation system for the 20 acres of almonds located near Veg Crops Headquarters.
6. Continue to reduce labor by increasing the use of mechanization in the Orchard Unit.
7. Continue to host classes and labs in the Orchard Unit.
8. Continue to develop the 108 acres of new plantings.

**ORCHARD BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 682,452	\$ 741,786	\$ 691,923	\$ 793,076	\$ 755,192	\$ (37,884)
Sales of Olive Oil	22,330	18,460	17,500	17,500	19,250	1,750
Other Income	58,390	22,015	16,000	15,000	15,000	-
Donation Income	20,653	210,748	-	-	-	-
Agricultural Operations Support	7,555	41,142	-	-	-	-
Federal Crop Subsidy	-	18,151	-	-	-	-
SBA PPP Federal Subsidy	-	9,320	-	-	-	-
TOTAL INCOME	791,380	1,061,622	725,423	825,576	789,442	(36,134)
EXPENSES:						
Payroll:						
Benefitted	13,499	9,985	-	40,000	-	(40,000)
Non-Benefitted	-	-	-	-	-	-
Student	38,597	36,830	41,923	42,000	42,000	-
Employee Benefits	7,154	5,059	-	15,000	-	(15,000)
Total Payroll	59,250	51,874	41,923	97,000	42,000	(55,000)
Administrative Fees	36,106	37,713	32,805	37,388	35,390	(1,998)
Contract Labor	213,546	187,743	190,000	200,000	210,000	10,000
Equipment:						
Depreciation	1,492	1,492	1,492	1,492	5,212	3,720
Development Depreciation	1,963	25,043	24,252	33,828	33,828	-
Rental/Repair	53,407	76,109	57,409	56,000	56,000	-
Harvesting/Marketing:						
Hauling	16,945	4,200	7,000	7,000	7,000	-
Other: Custom	8,402	22,925	28,000	2,800	23,000	20,200
Insurance	14,117	10,678	17,810	15,000	13,500	(1,500)
Miscellaneous	4,276	10,724	5,835	2,000	1,000	(1,000)
Net Change - Investment in Growing Crops	13,437	(44,375)	-	-	-	-
Products for Resale:						
Nuts	-	-	-	-	-	-
Olive Oil	13,693	12,971	17,658	14,000	7,000	(7,000)
Supplies:						
Bees	41,040	52,000	45,000	58,000	70,000	12,000
Fertilizer	48,889	53,438	48,495	49,000	55,000	6,000
Fungicides	12,288	8,687	21,000	21,000	12,600	(8,400)
Herbicides	39,058	36,146	29,429	30,000	38,000	8,000
Insecticides	33,466	29,402	32,566	40,000	40,000	-
Irrigation	4,295	4,220	5,500	5,000	7,000	2,000
Other	28,283	16,583	20,000	6,000	6,000	-
Travel	-	-	-	-	-	-
Utilities	28,572	41,163	25,527	30,000	35,000	5,000
TOTAL EXPENSES	672,525	638,736	651,701	705,508	697,530	(7,978)
NET SURPLUS/(DEFICIT):	\$ 118,855	\$ 422,886	\$ 73,722	\$ 120,068	\$ 91,912	\$ (28,156)

2021-22 ORCHARD BUDGET ASSUMPTIONS

Crop	Acres	Yield	Price	Total
Almonds - Block 6	20.0	1500 lbs	@ \$ 1.75	\$ 52,500
Almonds - Block 3	27.0	1700 lbs	@ \$ 1.75	\$ 80,325
Almonds - Block 4	4.5	2200 lbs	@ \$ 1.75	\$ 17,325
Almonds - Block 5	6	2200 lbs	@ \$ 1.75	\$ 23,100
Almonds - B-2	36	2200 lbs	@ \$ 1.75	\$ 138,600
Almonds Research Blocks	9.0	1000 lbs	@ \$ 1.75	\$ 15,750
Citrus - Clementine	4.0	40 Bins	@ \$ 250.00	\$ 40,000
Citrus - Lane Lates	4.0	40 Bins	@ \$ 140.00	\$ 22,400
Citrus - Young Navels	4.0	45 Bins	@ \$ 150.00	\$ 27,000
Citrus Young Mandrins	4.0	45 Bins	@ \$ 250.00	\$ 45,000
Citrus - Fukamotos	5.0	40 Bins	@ \$ 170.00	\$ 34,000
Citrus - Star Ruby Grapefruit	4.0	20 Bins	@ \$ 140.00	\$ 11,200
Olive Oil - EVOO Sales		175 cases	@ \$ 110.00	\$ 19,250
Olives	18.4	120 gal.	@ \$ 24.00	\$ 52,992
Pistachios	25.0	3000 lbs	@ \$ 2.60	\$ 195,000
				<u>\$ 755,192</u>

2021-22 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: HORTICULTURE NURSERY

PREPARED BY: Calliope Correia

REVIEWED BY: Mark Salwasser, Farm Manager

2020-2021 ACCOMPLISHMENTS:

1. Increased vegetable/herb production which led to increased sales. March 2021 spring sale grossed approximately \$12,000 (previous record was \$9,000), an increase of 33%.
2. Managed through COVID-19 with production and continued sales.
3. Facilitated and supported Plant Science Club with a successful student-run field.
4. Supported faculty and student research projects through COVID-19.
5. Increased in-house propagation for retail sales.

2021-22 GOALS:

1. Research and develop wholesale opportunities for vegetable/herb transplants.
2. Continue to improve transplant production in vegetables and herbs as these are our top selling and most profitable products.
3. Return to on campus sales of flowers and plants when it is safe to do so.
4. Increase varieties of plants for sale for more specific interests.
5. Nurture relationships with colleges and departments on campus with horticulture based projects (i.e. Secret Garden, Huggins Center, Sustainability Club, etc.).

**ORNAMENTAL HORTICULTURE - NURSERY BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Greenhouse Plants	\$ 24,001	\$ 30,227	\$ 28,000	\$ 30,000	31,000	\$ 1,000
Nursery Plants	9,680	7,080	15,000	15,000	10,000	(5,000)
Organic Plants	4,036	5,485	3,786	4,000	5,000	1,000
Other	2,647	3,643	3,700	1,000	1,000	-
Plant Rental	140	90	27	100	-	(100)
Fresh Crops (Flowers/Produce)	6,353	5,841	8,000	8,000	5,000	(3,000)
Donation Income	32,597	32,597	-	-	-	-
Agricultural Operations Support	3,726	19,725	-	-	-	-
TOTAL INCOME	83,180	104,688	58,513	58,100	52,000	(6,100)
EXPENSES:						
Payroll:						
Benefitted	18,828	18,828	-	-	-	-
Student	35,675	39,178	30,500	30,000	32,000	2,000
Employee Benefits	13,769	13,769	-	-	-	-
Total Payroll	68,272	71,775	30,500	30,000	32,000	2,000
Administrative Fees	2,217	2,489	2,646	2,631	2,331	(300)
Contract Labor	-	-	395	-	-	-
Credit Card Fees	689	414	628	700	700	-
Depreciation	971	-	-	-	-	-
Equipment Rental/Repair	1,666	1,364	2,345	2,200	2,200	-
Insurance	354	-	-	-	-	-
Miscellaneous						
Licensing/Certification	540	375	417	500	500	-
Miscellaneous	172	876	735	-	-	-
Office Supplies	856	833	767	800	800	-
Products for Resale:						
Nursery/House Plants	4,301	3,499	6,875	4,500	2,000	(2,500)
Supplies:						
Containers	5,872	4,682	2,614	5,000	4,000	(1,000)
Fertilizers	381	-	498	400	400	-
Herbicides	305	269	102	200	200	-
Insecticides/Fungicides	-	251	37	50	100	50
Labels	1,163	1,583	1,277	1,200	130	(1,070)
Other	3,046	3,002	4,585	4,000	2,000	(2,000)
Plant Material	9	236	-	-	-	-
Soil	4,842	2,552	3,914	4,000	4,000	-
TOTAL EXPENSES	95,656	94,200	58,335	56,181	51,361	(4,820)
NET SURPLUS/(DEFICIT):	\$ (12,476)	\$ 10,488	\$ 178	\$ 1,919	\$ 639	\$ (1,280)

2021-22 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: **POULTRY**

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

REVIEWED BY: Mark Salwasser, Farm Manager

2020-2021 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. Provided a learning laboratory for over 600 students through course work and tours. Courses that utilize the facility are AGBS 170S, ASCI 67, ASCI 91, ASCI 1, ASCI 155, ASCI 165, ASCI 191, ASCI 101, and ASCI 182.
4. Provided student learning environment for one (1) student manager, five (5) student assistants, and four (4) student volunteers.
5. Eight (8) offers of paid internships and jobs in the poultry industry to the Poultry Program students.
6. Three (3) offers of entrance to Ph.D. programs by the Poultry Program students.
7. Hired a technician to assist with unit research through grant funds.

2021-2022 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. Host Poultry Science students (75) for the State FFA Poultry Judging Contest held on campus in April.
4. Complete growing five (5) flocks of chickens per year with sales to the Gibson Farm Market of frozen raw and further processed poultry product.
5. Raise awareness of our facility and recruit a greater number of students with poultry interest.
6. Secure additional research funding.

**POULTRY BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Foster Farms	\$ 98,961	\$ 101,107	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Sale of Products - Chickens	1,947	1,026	2,021	2,000	1,750	(250)
Agricultural Operations Support	3,640	23,973	-	-	-	-
TOTAL INCOME	104,548	126,106	62,021	62,000	61,750	(250)
EXPENSES:						
Payroll:						
Benefitted	25,094	26,708	-	-	-	-
Student	38,430	48,840	38,000	45,000	45,000	-
CSUF Benefits	13,866	14,399	-	-	-	-
Employee Benefits	-	-	-	-	-	-
Total Payroll	77,390	89,947	38,000	45,000	45,000	-
Administrative Fees	92	49	91	91	78	(13)
Depreciation	1,272	848	848	-	-	-
Miscellaneous	-	590	16,000	14,000	13,011	(989)
Minor Equipment	-	6,668	-	-	-	-
Repairs and Maintenance	6,333	434	1,000	750	750	-
Supplies - Research	-	-	3,000	200	200	-
Supplies - Operations	279	13,580	1,785	200	200	-
Waste Management	-	771	482	771	771	-
TOTAL EXPENSES	85,366	112,887	61,206	61,011	60,010	(1,002)
NET SURPLUS/(DEFICIT):	\$ 19,182	\$ 13,219	\$ 815	\$ 988	\$ 1,740	\$ 752

2021-22 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: SHEEP

PREPARED BY: John Cordeiro, Enterprise Manager

REVIEWED BY: Randy Perry, Program Leader, Animal Sciences & Ag Education
Mark Salwasser, Farm Manager

2020-21 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 = \$325
2. Hosted the first Online “Red Wave” Lamb Sale in January. The sale was a huge success and the average price per lamb was \$675 (highest selling lamb sold to a customer in Nebraska). 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. 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. Started 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 and feed at cost from Farmer’s Warehouse.
9. Co-sponsored Youth Livestock Judging Camp in a virtual format.
10. Sheep production enrollment remained strong, with 32 students enrolled. In a normal year, 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	

Additionally, in a normal year there would be 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.)

2021-22 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 during a very economically challenging year.

SHEEP BUDGET
2021-22

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Sale of Livestock	\$ 46,294	\$ 38,889	\$ 49,709	\$ 47,000	42,000	\$ (5,000)
Other	-		410	500	500	-
Donations	38,331	39,947	-	500	-	(500)
Agricultural Operations Support	793	1,933	-	-	-	-
TOTAL INCOME	85,418	80,769	50,119	48,000	42,500	(5,500)
EXPENSES:						
Payroll:						
Benefitted	26,511	28,127	-	-	-	-
Nonbenefitted					9,000	9,000
Student	4,353	1,767	8,500	7,000	5,000	(2,000)
Employee Benefits	11,820	11,820	-	-	-	-
Total Payroll	42,684	41,714	8,500	7,000	14,000	7,000
Administrative Fees	2,190	1,848	2,266	2,174	1,905	(269)
Bad Debt Expense	-	1,613	-	-	-	-
Equipment:						
Rental/Repair	4,636	2,316	2,096	2,500	2,000	(500)
Exhibition/Marketing:						
Advertising	-	-	-	-	-	-
Feed	32,567	21,488	25,229	27,000	25,000	(2,000)
Livestock Expense:						
Donation Expense	-	-	175	-	-	-
(Increase)/Decrease in Herd Valuation	3,322	376	-	-	-	-
Purchase of Livestock	2,594	2,832	6,000	5,000	1,000	(4,000)
Shearing	-	-	900	900	700	(200)
Miscellaneous	-	-	-	-	-	-
Supplies:						
Bedding	-	-	207	200	200	-
Other	324	930	559	500	450	(50)
Veterinary	1,502	2,694	2,549	2,500	2,500	-
TOTAL EXPENSES	89,819	75,811	48,480	47,774	47,755	(19)
NET SURPLUS/(DEFICIT):	\$ (4,401)	\$ 4,958	\$ 1,640	\$ 226	\$ (5,255)	\$ (5,481)

2021-22 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: SWINE

PREPARED BY: Scott A. Williamson, Enterprise Manager

REVIEWED BY: Mark Salwasser, Farm Manager

2020 - 21 ACCOMPLISHMENTS:

1. Improved the genetic foundation of the herd by incorporating artificial insemination in the management plan. Our gilts and sows were bred 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, and Small Town Genetics, resulting in approximately \$11,490 in cost savings.
3. Offered fresh, extended semen for sale to a limited number of boars maintained at the Fresno State Swine Unit.
4. Reduced breeding herd to less than 40 sows.
5. Improved conception rate and farrowing rate by adhering to herd health protocol and designating one student responsible for artificially inseminating the gilts and sows.
6. Smithfield Foods and Seaboard continued to visit our campus in an effort to recruit students to be employed in leadership roles for these two firms.

**SWINE BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Sale of Livestock	\$ 118,024	\$ 94,455	\$ 140,833	\$ 101,795	\$ 125,509	\$ 23,714
Sale of Semen	2,255	260	2,500	800	600	(200)
Feed	-	-	-	-	-	-
Premiums	-	-	-	-	-	-
Other	-	-	100	100	100	-
Donations	-	63,148	-	-	-	-
Agricultural Operations Support	2,259	10,705	-	-	-	-
Federal Subsidy	-	5,093	-	-	-	-
TOTAL INCOME	122,538	173,661	143,433	102,695	126,209	23,514
EXPENSES:						
Payroll:						
Benefitted	-	41,894	-	-	-	-
Student	22,558	19,896	26,400	22,200	21,600	(600)
Employee Benefits	-	21,254	-	-	-	-
Total Payroll	22,558	83,044	26,400	22,200	21,600	(600)
Administrative Fees	5,690	4,743	6,486	4,651	5,658	1,007
Bad Debt Expense	13,250	-	-	-	-	-
Equipment:						
Depreciation	-	-	-	-	-	-
Rental/Repair	1,867	2,106	3,000	3,300	3,000	(300)
Feed	109,665	112,436	119,730	77,539	110,781	33,242
Livestock Expense:						
Purchase of Livestock	-	-	-	-	-	-
(Increase)/Decrease in Herd Valuation	2,772	4,337	-	-	-	-
Donation of Livestock	-	-	-	-	-	-
Semen	7,599	9,893	6,000	5,400	5,700	300
Miscellaneous:						
Advertising/Promotion	169	200	250	500	500	-
Dues/Memberships	150	-	450	250	225	(25)
Entry Fees	-	-	150	-	-	-
Other	26	-	400	200	200	-
Registrations	340	-	500	300	400	100
Veterinary Services	-	-	350	350	250	(100)
Supplies:						
Artificial Insemination	589	230	500	350	600	250
Bedding	797	-	1,800	600	1,420	820
Other	394	-	500	-	-	-
Pharmaceuticals	6,547	5,166	5,500	5,000	4,500	(500)
Travel	-	-	-	-	-	-
TOTAL EXPENSES	172,413	222,155	172,016	120,640	154,834	34,194
NET SURPLUS/(DEFICIT):	\$ (49,875)	\$ (48,494)	\$ (28,583)	\$ (17,945)	\$ (28,625)	\$ (10,680)

2021-22 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: VEGETABLE CROPS

PREPARED BY: Mark Salwasser, Farm Manager

2020-21 ACCOMPLISHMENTS:

1. The focus of the production was to lengthen our sales season with asparagus, and strawberries. These two commodities are gaining popularity with our Gibson Farm Market customers.
2. Provided land, equipment, and expertise for student research projects.
3. Conventional plantings include:
 - a. Sweet corn, tomatoes, squash, peppers, cucumbers, watermelon, eggplant, green beans, asparagus, and strawberries.
 - b. Had a successful pumpkin crop and sale this past fall at the Gibson Farm Market.

2021-22 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 Agricultural 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.

**VEGETABLE CROPS BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 336,341	\$ 473,016	\$ 360,000	\$ 369,038	\$389,340	\$ 20,303
Miscellaneous Income	2,901	2,714	404	-	-	-
Donation Income	26,839	35,785	-	-	-	-
Agricultural Operations Support	5,724	25,344	-	-	-	-
SBA PPP Federal Subsidy	-	3,748	-	-	-	-
TOTAL INCOME	371,805	540,607	360,404	369,038	389,340	20,303
EXPENSES:						
Payroll:						
Benefitted	18,397	24,530	-	-	-	-
Non-Benefitted	-	-	-	-	-	-
Student	25,217	9,679	20,000	25,000	26,000	1,000
Employee Benefits	8,441	11,255	-	-	-	-
Total Payroll	52,055	45,464	20,000	25,000	26,000	1,000
Administrative Fees	16,050	22,609	16,298	16,712	17,454	742
Contract Labor	179,519	233,521	160,000	180,000	190,000	10,000
Equipment:						
Depreciation	-	-	-	-	-	-
Rental/Repair	36,679	42,413	45,000	35,000	30,000	(5,000)
Product for Resale						
Bins	-	397	-	-	-	-
Fertilizers	24,158	17,986	21,000	21,000	21,000	-
Fungicides	726	1,004	2,000	1,000	2,000	1,000
Herbicides	11,170	15,526	13,000	12,000	13,000	1,000
Insecticides	9,468	13,351	9,000	9,000	10,500	1,500
Irrigation	4,997	14,542	8,000	8,000	9,000	1,000
Other	11,158	15,094	10,000	10,000	12,000	2,000
Seed	20,287	25,615	17,000	17,000	21,000	4,000
Travel	-	-	141	-	-	-
Utilities	13,868	18,767	16,254	16,000	20,000	4,000
TOTAL EXPENSES	380,135	466,289	337,692	350,712	371,954	21,242
NET SURPLUS/(DEFICIT):	\$ (8,330)	\$ 74,318	\$ 22,712	\$ 18,326	\$ 17,386	\$ (940)

Veg Crops Projected Income 2021-22

	Acres	Yield in Bins	Price per Ton	Value
Sweet Corn	65.0	16.0	\$293.00	\$304,720
All Vegetables			Misc.	\$81,500
		Basket	\$/Basket	
Strawberries		1000	\$3.12	\$3,120.00
Total Projected Veg Crop Income:				<u><u>\$389,340</u></u>

2021-22 AGRICULTURAL FOUNDATION BUDGET

ENTERPRISE: VINEYARD - TABLE GRAPES

PREPARED BY: Leah Groves, Vineyard Technician

REVIEWED BY: Mark Salwasser, Farm Manager

2020-21 ACCOMPLISHMENTS:

1. Increased table grapes direct sales by \$38,000.
2. Removed diseased one (1) acre Autumn Royal to be replaced with Ivory.
3. Two (2) students worked in the vineyard enterprise, working part-time during the semester and full time during the summer break. These students were able to earn excellent experience with production viticulture and a lot of hands-on experience.

2021-22 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 Gibson Farm Market as well as other off-campus outlets.
2. Starting the Table Grape Redevelopment Phase 1, removing seven (7) acres of Thompson grapes. This will start the process of future varieties to be removed. Work to reduce older varieties including Thompson, Ruby Seedless, Flame and Crimson.
3. As more in person classes on campus are taking place, support the educational and research missions of the department.
4. Explore options of other off-campus outlets to sell table grapes for more direct income.

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

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 602,268	\$ 593,966	\$ 647,121	\$ 621,750	\$654,882	\$ 33,132
Raisin Income	-	-	60,300	42,210	42,210	-
Donation Income	20,231	9,997	-	-	-	-
Miscellaneous Income	1,376	3,972	-	-	2,000	2,000
Agricultural Operations Support	3,524	16,782	-	-	-	-
Federal Crop Subsidy	-	30,425	-	-	-	-
SBA PPP Federal Subsidy	-	5,663	-	-	-	-
TOTAL INCOME	627,399	660,805	707,421	663,960	\$699,092	35,132
EXPENSES:						
Payroll:						
Benefitted	14,028	18,009	17,680	17,680	19,378	1,698
Non-Benefitted	16,315	-	-	-	-	-
Student	24,062	21,398	20,277	24,000	24,000	-
Employee Benefits	10,547	6,586	13,353	5,721	5,721	0
Total Payroll	64,952	45,993	51,310	47,401	49,099	1,698
Administrative Fees	28,558	29,863	31,991	30,069	31,339	1,270
Contract Labor	480,816	430,362	464,000	435,000	450,000	15,000
Equipment:						
Depreciation	3,238	3,238	3,238	3,238	3,238	-
Depreciation Development	4,762	8,414	8,215	8,290	8,290	-
Rental/Repair	14,944	18,798	19,000	18,000	18,000	-
Harvesting/Marketing	28,681	31,255	29,000	28,000	32,000	4,000
Insurance	11,013	13,073	11,024	13,000	13,000	-
Laundry	-	-	-	-	-	-
Miscellaneous	1,083	928	1,560	500	500	-
Net Change-Investment in Growing Crops	4,380	(4,161)	-	-	-	-
Supplies:						
Fertilizers	10,538	8,521	4,411	5,000	5,000	-
Fungicides	13,703	17,355	17,000	17,500	17,500	-
Growth Regulator	11,153	4,628	10,000	8,000	8,000	-
Herbicides	8,517	4,542	9,000	9,500	8,000	(1,500)
Insecticides	8,135	16,184	9,218	9,500	9,500	-
Irrigation	-	-	-	-	-	-
Other	-	3,007	-	2,500	3,000	500
Packaging Materials	620	5,479	2,936	3,000	3,500	500
Soil Amendments	878	-	8,176	8,000	8,000	-
Travel	-	-	1,000	-	-	-
Trellis Repair	9,636	-	500	500	500	-
Utilities	14,174	15,837	13,637	14,000	16,000	2,000
TOTAL EXPENSES	719,781	653,316	695,214	660,998	684,466	23,468
NET SURPLUS/(DEFICIT):	\$ (92,382)	\$ 7,489	\$ 12,207	\$ 2,962	\$ 14,626	\$ 11,664

Table Grapes projected income for FY 2021-22

	Acres	Yield		Gross Price per Box	Net price per box after sales, marketing & packaging costs	Market Line	Value
Autumn King	2.5	1900 boxes		\$17.00	\$11.00	(CP)	\$ 52,250
		200 boxes		\$36.00		(DS)	18,000
Autumn Royal	5.6	1000 boxes		\$18.00	\$12.00	(CP)	67,200
		100 boxes		\$36.00		(DS)	20,160
Crimson	5.0	800 boxes		\$17.00	\$11.00	(CP)	44,000
		200 boxes		\$36.00		(DS)	36,000
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	1400 boxes		\$18.00	\$12.00	(CP)	73,920
		0 boxes		\$0.00		(DS)	-
Summer Royal	3.7	1000 boxes		\$17.00	\$11.00	(CP)	40,700
		120 boxes		\$38.00		(DS)	16,872
Sweet Scarlet	7.5	900 boxes		\$17.00	\$11.00	(CP)	74,250
		270 boxes		\$36.00		(DS)	72,900
Thompson Seedless	1.0	0 boxes		\$0.00	\$0.00	(CP)	-
		700 boxes		\$37.00		(DS)	25,900
	38.8						\$ 601,282

Other income:	Acres	Yield		Price / ton	Value
Raisin income					\$ 24,500
Thompson Seedless	8.0	9	tons	250	18,000
Ruby Seedless	2.0	8	tons	225	3,600
Flame Seedless (SunMaid)	2.5	2.5	tons	1200	7,500
	12.5				\$29,100
Total Table Grape Projected Income:					\$ 654,882

Raisin Grapes projected income for FY 2021-22

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

Total Table Grape and Raisin Projected Income: \$ 697,092

2021-22 AGRICULTURAL FOUNDATION BUDGET

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

2020-21 ACCOMPLISHMENTS:

1. Developed a plan for the empty space in the New Teaching Vineyard. Plan includes having a student training block with a 5-year rotation, a trellis demonstration area, and an irrigation evaluation block.
2. Increased the amount of tonnage that was contracted out through Allied Grape Growers.
3. Two 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.

2021-22 GOALS:

1. Plant one acre of a soild variety in the teaching block to be used commercially, classes, or the Fresno State Winery.
2. As more in person classes on campus are taking place, support the educational and research missions of the department.
3. 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.

**VINEYARD - WINE GRAPES BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Sale of Products	\$ 218,384	\$ 203,903	\$ 232,916	\$ 215,861	\$ 217,491	\$ 1,630
Miscellaneous	680	-	780	-	-	-
Donated Income	-	-	-	-	-	-
Agricultural Operations Support	1,720	8,329	-	-	-	-
SBA PPP Federal Subsidy	-	4,510	-	-	-	-
TOTAL INCOME	220,784	216,742	233,696	215,861	217,491	1,630
EXPENSES:						
Payroll:						
Benefitted	1,473	18,009	17,680	17,680	19,378	1,698
Non-Benefitted	15,444	-	-	-	-	-
Student	10,503	9,375	8,477	10,800	10,800	-
Employee Benefits	2,700	6,587	13,353	5,721	5,721	0
Total Payroll	30,120	33,971	39,510	34,201	35,899	1,698
Administrative Fees	10,364	9,690	10,568	9,776	9,750	(26)
Contract Labor	66,799	74,870	64,389	72,000	74,500	2,500
Equipment:						
Depreciation	-	-	-	-	5,118	5,118
Depreciation Development	20,150	20,150	20,150	20,150	20,150	-
Rental/Repair	10,512	10,967	10,786	11,116	11,200	84
Harvesting/Hauling	19,571	14,075	19,500	13,500	8,500	(5,000)
Insurance	2,437	2,964	2,100	2,600	2,600	-
Laundry	-	-	-	-	-	-
Miscellaneous	321	226	500	500	500	-
Net Change-Investment in Growing Crops	10,394	3,829	-	-	-	-
Chemical Supplies						
Fertilizers	3,953	8,662	3,500	4,000	4,000	-
Fungicides	14,121	10,869	14,000	14,000	12,000	(2,000)
Herbicides	9,089	5,170	6,610	8,000	6,000	(2,000)
Insecticides	5,483	2,421	7,000	6,000	6,000	-
Irrigation	-	-	-	500	500	-
Soil Amendments	-	-	7,054	7,500	7,000	(500)
Trellis	-	-	-	-	-	-
Other	2,297	1,369	7,418	2,500	3,000	500
Travel	650	-	1,000	-	-	-
Utilities	6,351	7,338	6,364	6,500	6,500	-
TOTAL EXPENSES	212,612	206,571	220,448	212,843	213,217	374
NET SURPLUS/(DEFICIT):	\$ 8,172	\$ 10,171	\$ 13,248	\$ 3,018	\$ 4,274	\$ 1,255

Wine Grapes Projected Income 2021-22

Variety	Acres	Yield in Tons	Price per Ton	Value
Albarino	3.5	9.5	\$ 400	\$ 13,300
Barbera	13.0	7.5	\$ 400	39,000
Cabernet Sauvignon	9.7	8.0	\$ 425	32,980
French Colombard	18.9	17.0	\$ 285	91,571
Muscat Canelli	2.0	5.5	\$ 375	4,125
Petite Syrah	0.7	8.5	\$ 450	2,678
Primitivo	0.9	5.7	\$ 450	2,309
Ruby Cabernet	3.9	11.0	\$ 275	11,798
Syrah	2.5	8.0	\$ 375	7,500
Teaching Variety Block	2.0	2.0	\$ 200	800
Touriga Nacional	3.6	8.5	\$ 325	9,945
	<u>60.7</u>			<u>\$ 216,004</u>

2021-2022 AGRICULTURAL FOUNDATION BUDGET

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

2020-2021 ACCOMPLISHMENTS:

1. Production included a large decrease in production to 60 tons harvest and 3,850 cases bottling as a result of slow sales and COVID. Significant cost savings were gained in all production expenses from grapes, bottling, packaging, and student labor. Cost savings were offset by continued decrease in sales.
2. Marketing and Sales was a challenge. Although sales to Costco were regained, distributor sales became negligible, which resulted in exploring a new distribution relationship with Valley Wide Beverage. Given the impacts of COVID, direct to consumer sales online became the winery's focus. This included online tastings, enhanced promotion, and wine club sales. Lack of a tasting room continues to be a limiting factor in direct to consumer sales. Considering lack of general market sales and restrictions due to COVID, sales have improved in the second half of the year.
3. Pivoting quickly due to COVID, changes to marketing, product quality, portfolio, and innovation have kept community relations strong and customer satisfaction high.
4. Always a strong point for the winery, student involvement was only slightly affected by the pandemic.

2021-2022 GOALS:

1. Continued production proportional to sales tracking with a redefined portfolio of strong SKUs will enable the winery to position itself to be sustainable in the future. Cost reduction, increased prices, focus on sales, and an efficient production plan can all contribute to margin, profitability, and an expanded and valuable learning experience for our students.
2. Consistent with 2020-2021, production will focus on 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.
3. Continued emphasis on direct to consumer sales is critical to profitability for the winery. A strong wine club, events, and online sales will maximize margin. A tasting venue/room with direct sales is still the best direct to consumer option for financial success. A proposal is forthcoming.

4. Distributor sales must become a focus for lower and middle tiers. A strong relationship can be achieved through continued support and interaction. Expanded placement, advertising, market pull, consistent orders, and margin will determine a viable distributor relationship in the long run. The distributor will perform order-taking and delivery but will most likely rely on the winery to promote and program sales.
5. Grape purchases have been narrowed to essential SKUs that fulfill our tiered product portfolio and provide students experience with and knowledge of a range of California appellations and AVAs. Emphasis is on quality vineyard sources, donations to reduce cost, and replication year after year. With the recent donation of Gallo Rancho Real Chardonnay comes the introduction of the Chancellor's Reserve wine.
6. The Fresno State Winery continues to provide students the comprehensive application of their education in enology and viticulture. More than any other university, they are involved in the winemaking process from vineyard to bottling. For their benefit and the quality of Fresno State wines, winemaking encompasses a majority of types and styles, utilizing a broad range of supplies and grapes, and providing students the opportunity to interact with growers, vineyard managers, winemakers, and suppliers. Focus continues on suppliers that donate and engage students.

**WINERY BUDGET
2021-22**

	2018-19 Actual	2019-20 Actual	2019-20 Budget	2020-21 Budget	2021-22 Budget	Budget Variance
INCOME:						
Sale of Products:						
Resale	\$ 257,451	\$ 227,938	\$ 565,760	\$ 297,000	\$ 320,000	\$ 23,000
Taxable	81,107	122,117	141,440	115,000	107,070	(7,930)
Other Income	8,455	10,602	7,000	12,000	8,000	(4,000)
Public Relations	5,161	4,855	3,100	4,800	3,600	(1,200)
Shipping Charges	3,969	7,650	3,800	3,140	10,500	7,360
Donations	32,593	65,998	40,000	48,130	21,400	(26,730)
Agricultural Operations Support	5,403	30,588	-	-	-	-
SBA PPP Federal Subsidy	-	16,202	-	-	-	-
TOTAL INCOME	394,139	485,950	761,100	480,070	470,570	(9,500)
EXPENSES:						
Payroll:						
Benefitted	113,114	116,732	113,500	116,732	116,200	(532)
Non-Benefitted	52,224	33,966	63,444	2,400	1,200	(1,200)
Student	51,095	53,960	48,000	60,000	64,000	4,000
Employee Benefits	21,154	20,521	7,027	16,106	14,200	(1,906)
Total Payroll	237,587	225,179	231,971	195,238	195,600	362
Administrative Fees	16,605	17,504	28,022	16,533	16,295	(238)
Advertising/Public Relations	11,690	11,553	12,000	7,800	6,400	(1,400)
Bad Debt Expense	-	-	500	-	-	-
Bottling Services	16,307	16,061	32,000	16,500	11,985	(4,515)
Consulting/Professional Services	-	-	8,000	500	2,000	1,500
Credit Card Fees	2,705	3,951	1,888	1,800	2,900	1,100
Equipment:						
Depreciation	4,544	4,544	4,544	757	-	(757)
Rental/Repair	16,889	16,813	24,000	16,600	12,000	(4,600)
(Increase)/Decrease in Wine Inventory	(70,404)	(62,507)	-	-	-	-
Insurance	615	615	700	-	615	615
Licenses, Taxes & Fees	9,558	7,008	10,000	4,200	6,800	2,600
Miscellaneous	8,382	2,504	4,320	4,800	2,700	(2,100)
Office Supplies/Printing	3,354	4,072	4,000	2,880	3,800	920
Postage/Freight	7,997	12,309	10,020	3,140	10,500	7,360
Purchase for Resale - Olive Oil	-	-	-	-	-	-
Shrinkage	4,771	6,134	839	1,200	2,400	1,200
Supplies:						
Barrels	6,294	11,166	12,500	2,000	3,000	1,000
Bottles	44,219	54,073	63,000	52,990	46,528	(6,462)
Capsules	4,490	4,390	6,000	3,286	1,452	(1,834)
Chemicals/Cleaning Agents	24,961	18,263	26,000	15,000	14,500	(500)
Concentrate	6,389	7,331	6,400	1,800	6,700	4,900
Corks	22,952	25,340	34,000	15,300	9,592	(5,708)
Filtering Materials	1,644	2,309	4,600	6,000	2,309	(3,691)
Grapes	96,410	122,194	115,000	84,130	58,530	(25,600)
Labels	23,879	20,109	28,750	11,832	19,624	7,792
Laboratory Supplies	7,735	9,420	5,000	8,000	7,200	(800)
Packaging/Materials	4,942	7,014	4,000	2,400	4,000	1,600
Testing	648	122	900	1,050	200	(850)
Yeast/Enzymes	1,355	-	1,500	1,000	1,800	800
Travel	967	-	1,200	-	-	-
UBIT Income Taxes	-	-	-	-	-	-
Uniforms	-	-	-	500	200	(300)
TOTAL EXPENSES	517,485	547,471	681,653	477,236	449,630	(27,606)
NET SURPLUS/(DEFICIT):	\$ (123,346)	\$ (61,521)	\$ 79,447	\$ 2,834	\$ 20,940	\$ 18,106

**CAPITAL BUDGET
2021-22**

	2020-21 Depreciation	2020-21 Depreciation Based on Capitalized Development Costs	2021-22 Depreciation	2021-22 Depreciation Based on Capitalized Development Costs
ENTERPRISE				
Beef - Feedlot and Purebred	\$ -	\$ -	\$ -	\$ -
Beef - SJER	-	-	-	-
Creamery	10,053	-	8,455	-
Dairy	16,421	-	15,334	-
Farm Market	12,110	-	12,110	-
Farm Operations	9,731	-	4,524	-
Field Crops	-	-	-	-
Horse - Quarter Horse/Equine	3,611	-	-	-
Meats Laboratory	17,986	-	15,513	-
Orchard	5,212	33,828	5,212	33,828
Ornamental Horticulture-Nursery	-	-	-	-
Poultry	-	-	-	-
Sheep	-	-	-	-
Swine	-	-	-	-
Vegetable Crops	-	-	-	-
Vineyard - Table Grapes	3,238	8,290	3,238	8,290
Vineyard - Wine Grapes	5,118	20,150	5,118	20,150
Winery	757	-	-	-
	\$ 84,237	\$ 62,268	\$ 69,504	\$ 62,268