

Cooperative Extension and Agriculture Research Service
(CEARS)

Annual Report of Actual Expenditures by Fund Source
and Program
2021-2022

Virginia State University
Budget Office
September 1, 2022

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In accordance with section 233.B of Chapter 2, 2022 Special Session I, Virginia Acts of Assembly, Virginia State University is submitting its annual report of actual expenditures and revenues for the Cooperative Extension and Agricultural Research Services (CEARS). This report is required to be submitted to the Department of Planning and Budget and the House Appropriations and Senate Finance Committees. The report is attached.

Virginia State University is one of the two land grant universities in Virginia. As part of its mission, VSU Cooperative Extension and Agricultural Research Services (CEARS) Agency (234) assists with the land grant mission through agricultural research and outreach. CEARS consists of the Virginia State University Agricultural Research Station (ARS) and the VSU Cooperative Extension Division. ARS conducts research that assist small and limited resource farmers to be profitable by finding solutions to various issues in agriculture and food production. The VSU Cooperative Extension division collaborates with Virginia Tech in providing university-based scientifically-proven information to improve quality of life for Virginia's citizens. Some of the activities that are conducted in CEARS are assistance for socially disadvantaged farmers; aquaculture research and extension; STEM programs for youth; natural resources and climate issues; food, nutrition and health issues; and small ruminant animals (goats/sheep).

The report contains the expenses attributed to Agricultural Research Services and Cooperative Extension for the fiscal year 2021-2022. The General Fund revenue provided by the State is used as matching funds for the programs in the plan of work submitted to the Federal Government. The federal funding is drawn as needed to cover expenses. The institutional support cost are for state agency fiscal cost and operation and maintenance of plant covers our worker's compensation cost.

Virginia State University
 FY 22 Statement of Sources and Uses
 Annual Report of Fiscal Year 2022
Cooperative Extension and Agriculture Research (CEARS)

	FY 2022					Percent of Actual to Budget
	Fall 2021	Spring 2022	Budget	Actuals	Variance	
Sources:						
State General Fund Appropriation	\$ 7,199,920	\$ -	\$ 7,199,920	\$ 7,302,800	\$ 102,880	101%
State General Fund (Carry-Forward)	-	-	-	2,284,068	2,284,068	N/A
Federal and Other Sources	3,549,238	3,276,220	6,825,458	5,225,021	(1,600,437)	77%
Total Sources	\$ 10,749,158	\$ 3,276,220	\$ 14,025,378	\$ 14,811,889	\$ 786,511	106%
Uses:						
Research	\$ 3,720,670	\$ 3,720,670	\$ 7,441,340	\$ 5,149,247	\$ 2,292,093	69%
Public Services	3,330,574	3,199,964	6,530,538	6,265,969	264,569	96%
Institutional Support	19,665	14,835	34,500	13,599	20,901	39%
Operation and Maintenance of Plant	5,700	13,300	19,000	18,233	767	96%
Total Uses	\$ 7,076,609	\$ 6,948,769	\$ 14,025,378	\$ 11,447,048	\$ 2,578,330	82%
Sources Over/(Under) Uses	\$ 3,672,549	\$ (3,672,549)	\$ -	\$ 3,364,841	\$ 3,364,841	