

Cooperative Extension and Agriculture Research Service
(CEARS)

Annual Report of Actual Expenditures
by Fund Source and Program
2022-2023

Virginia State University
Budget Office
September 1, 2023

Cooperative Extension and Agriculture Research Service (CEARS)
Annual Report of Actual Expenditures by Fund Source and Program
Fiscal Year Ended 2023

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, House Appropriations Committee, and Senate Finance Committee by September 1st each year.

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 conducted in CEARS include: 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 compares the budgeted sources and uses to actuals as of June 30, 2023 for Agricultural Research Services and Cooperative Extension for fiscal year 2023.

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 Funds are drawn as needed to cover grant expenses for Research and Cooperative Extension. The State revenue exceeded expenses by \$3.2M. There were \$2.2M in outstanding obligations for equipment and contractual services that carried over into fiscal year 2024. The remaining \$1M will be used for future programing needs in the agency.

Virginia State University
Statement of Sources and Uses for FY 2023
By Source of Funds and Program Use
Cooperative Extension and Agriculture Research (Agency 234)

	Fund 0300	Fund 0301	Grand Total
Sources:			
State General Fund Appropriation	\$ 7,421,684	\$ -	\$ 7,421,684
State General Fund (Carry-Forward)	3,364,841	-	3,364,841
Federal and Other Sources	-	4,986,980	4,986,980
Total Sources	<u>\$ 10,786,525</u>	<u>\$ 4,986,980</u>	<u>\$ 15,773,505</u>
Uses:			
Research	\$ 3,777,990	\$ 2,851,389	\$ 6,629,379
Public Services	3,740,217	2,110,357	5,850,574
Institutional Support	49,967	-	49,967
Operation and Maintenance of Plant	-	-	-
Total Uses	<u>\$ 7,568,174</u>	<u>\$ 4,961,746</u>	<u>\$ 12,529,920</u>
Total Revenue - Expenditures	<u>\$ 3,218,351</u>	<u>\$ 25,234</u>	<u>\$ 3,243,585</u>