

# University of Idaho–Agricultural Research and Extension

Performance Measurement Report

## Part 1 – Agency Profile

### Agency Overview

The Agricultural Research and Extension Service (ARES) is part of the Land-Grant system established by the Morrill Act of 1862. The University of Idaho Cooperative Extension System, established in 1915 under the Smith-Lever Act of 1914, conducts educational outreach programs to improve the quality of life for Idaho citizens by helping them apply the latest scientific technology to their communities, businesses, lives and families. The Idaho Agricultural Experiment Station, established in 1892 under the Hatch Act of 1887, conducts fundamental and applied research to solve problems and meet the needs in Idaho's agriculture, natural resources, youth and family and related areas.

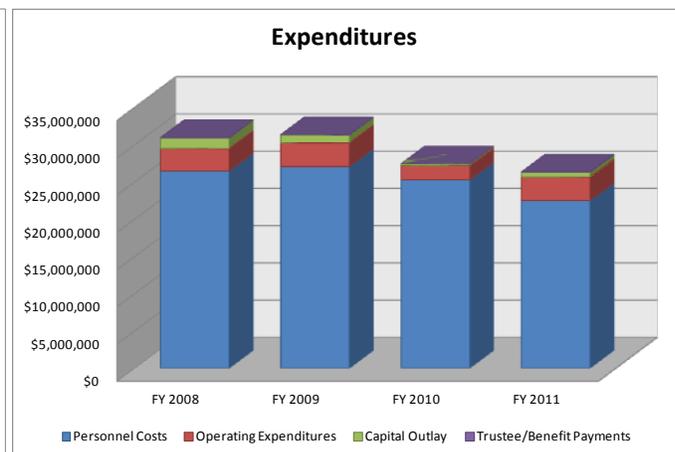
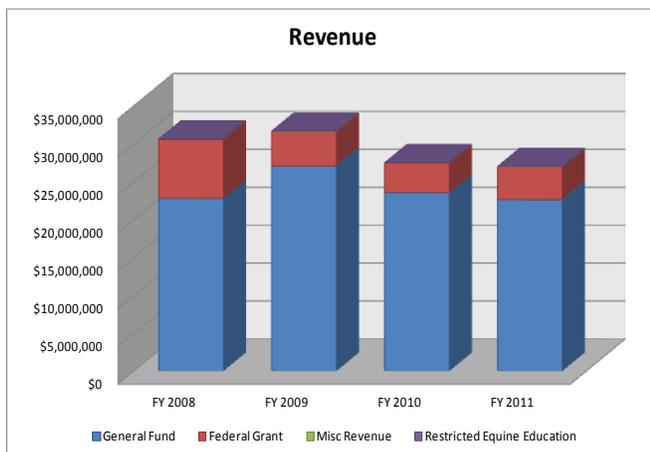
### Core Functions/Idaho Code

Conduct educational outreach programs through the University of Idaho Cooperative Extension system. Conduct fundamental and applied research programs through the Idaho Agricultural Experiment Station.

## Ag Research and Extension

### Revenue and Expenditures:

Beginning Fund Balance	FY 2008	FY 2009	FY 2010	FY 2011
	\$ 145,730	\$ 0	\$ 0	\$ 0
Revenue	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$ 22,719,577	\$ 27,002,088	\$ 23,490,500	\$22,559,000
Federal Grant	7,784,424	4,562,982	3,919,138	4,369,246
Misc Revenue	0	0	0	0
Restricted Equine Education	38,629	18,596	5,220	4,444
<b>Total</b>	<b>\$ 30,542,630</b>	<b>\$ 31,583,666</b>	<b>\$ 27,414,858</b>	<b>\$ 26,932,690</b>
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$ 26,456,069	\$ 27,060,398	\$ 25,275,336	\$22,504,806
Operating Expenditures	3,005,277	3,174,113	1,881,705	3,148,119
Capital Outlay	1,453,231	1,066,935	263,631	657,726
Trustee/Benefit Payments	19,190	30,999	0	0
<b>Total</b>	<b>\$ 30,933,767</b>	<b>\$ 31,332,445</b>	<b>\$ 27,420,672</b>	<b>\$26,310,651</b>
Ending Fund Balance	FY 2008	FY 2009	FY 2010	FY 2011
	\$ 0	\$ 0	\$ 0	\$ 0



### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Number of Youth Participating in 4-H	30,272	36,069	36,383	33,175
Number of Individuals/Families Benefiting from Outreach Programs	373,961	427,655	412,489	366,275
Number of Technical Publications (research results) Generated/Revised	288	317	155 (CES)	341 (170 CES)

### Performance Highlights:

#### University of Idaho Extension

##### Support for Small Businesses

At any given time, the UI Food Technology Kitchen in Caldwell helps some 60 start-up companies to process and package local food products for regional distribution. Costs are kept low for food entrepreneurs to use the commercial kitchen and to learn the business of food manufacturing because of revenue generated by the UI Food Pilot Plant next door. The pilot plant conducts research for large agribusiness clients and also contracts with those companies for testing of food products, enabling the entire food technology center to remain self-supporting.

Other Extension programs that support local entrepreneurs are in evidence elsewhere in Idaho, including small business workshops in Plummer, Moscow, and Lapwai. Small business owners in Teton, Bear Lake, Oneida, Franklin and Caribou Counties attended 12 hours of training to use QuickBooks® to learn skills ranging from managing inventory and sales records to paying sales taxes and making payroll. Youth entrepreneurship training is also taking place in places around Idaho, including Nez Perce county where older 4-H youth are preparing to be future business owners.

Small farm owners across the state are receiving management training through University of Idaho Extension, including classes in small farm business planning, Cultivating Success (a 12-14 week course in small farm management), and an array of programs to promote community supported agriculture and local food systems.

##### Community Gardens Help Feed the Hungry

The number of Idahoans who require food assistance has grown dramatically during the recent recession. In 2010, the Idaho Food Bank distributed more than 8.8 million pounds of food to more than 142,200 people, and 13% of Idahoans received food stamps. University of Idaho Extension and UI Master Gardeners have been a driving force behind dozens of community gardens that are sprouting up across the state to feed Idaho's hungry. The 2010 Treasure Valley Community Garden Conference attracted community garden organizers and volunteers from throughout southwestern Idaho.

In Canyon County, University of Idaho Master Gardeners co-founded the non-profit Trinity Community Gardens, Inc. in 2010 that distributed more than 76,000 pounds of produce raised on their network of community gardens. In Ada County, a 13-year collaboration between UI Advanced Master Gardeners and the Vineyard Christian Fellowship has evolved into the "Garden-O-Feedin" where 200 volunteers worked on the 2/3 acre community garden. The 2009 harvest exceeded 31,300 lbs. of produce delivered to low income families.

##### Youth Learn Financial Basics

Since 2006, University of Idaho Extension has leveraged resources to bring financial management education to high school children across the state. In partnership with the Idaho Credit Union League, University of Idaho Extension educators have developed and led 18 one-day workshops for 340 high school teachers and other educators from 40 Idaho counties. Since then, those teachers other have taught the High School Financial Planning program to 35,000 students in schools, detention centers, church groups, on Indian Reservations, and elsewhere across the state. Students who have completed the program have provided uniformly positive feedback about their knowledge of financial topics such as credit costs, insurance, and investments, and confidence in their ability to set and achieve financial goals. A companion program, "Welcome to the Real World" is a financial education simulation game taken directly to junior high and high school students by Extension. In FY 2010, some 1,320 Idaho students participated in this program.

### Part II – Performance Measures

Performance Measure	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark
Number and Dollar Value of External Agricultural Research Grants	\$17.4M	\$17.6M	\$18.2M	\$21.9M	\$20M
Number/Type of New Commercial Crop Varieties Developed	4 (Potato and Barley)	6 (Potato, Bean and Rapeseed)	7 (Wheat, Barley, Potato and Bean)	2 (Wheat and Potato)	6/year
Number of Research Programs Undertaken/Completed	81	87	85	92	100
Dollar Value of External Funds Generated Through Partnerships to Support Agricultural Research Centers	0	0	\$528K	\$554K	\$1M

#### Performance Measure Explanatory Notes:

The cases managed data for each fiscal year reflects data collected for the previous fiscal year due to the lag in gathering the information.

#### For More Information Contact

John Hammel and Charlotte Eberlein  
 Agricultural Research and Extension  
 University of Idaho  
 PO Box 83844-2335  
 Moscow, ID 83844-2335  
 Phone: 208.885.5243 or 208.736.3607  
 E-mail: [calsdean@uidaho.edu](mailto:calsdean@uidaho.edu) and [ceberl@uidaho.edu](mailto:ceberl@uidaho.edu)