

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

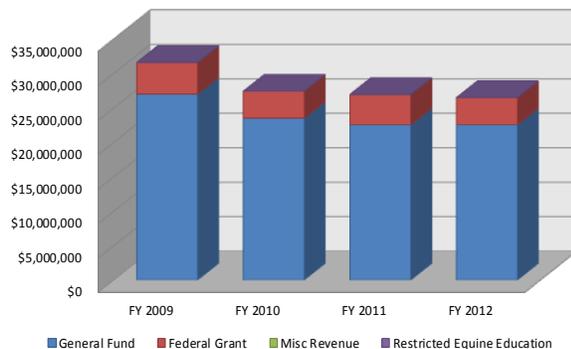
Conduct educational outreach programs through the University of Idaho Cooperative Extension system. Conduct fundamental and applied research programs through the Idaho Agricultural Experiment Station.

Ag Research and Extension

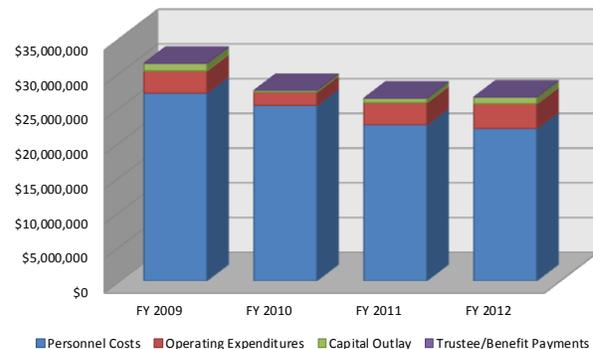
Revenue and Expenditures:

Beginning Fund Balance	FY 2009	FY 2010	FY 2011	FY 2012
	\$ 0	\$ 0	\$ 0	
Revenue	FY 2009	FY 2010	FY 2011	FY 2012
General Fund	\$ 27,002,088	\$ 23,490,500	\$ 22,559,000	\$ 22,559,000
Federal Grant	4,562,982	3,919,138	4,369,246	3,909,353
Misc Revenue	0	0	0	0
Restricted Equine Education	18,596	5,220	4,444	24,014
Total	\$ 31,583,666	\$ 27,414,858	\$ 26,932,690	\$ 26,492,367
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$ 27,060,398	\$ 25,275,336	\$ 22,504,806	\$ 21,946,299
Operating Expenditures	3,174,113	1,881,705	3,149,265	3,554,785
Capital Outlay	1,066,935	263,631	657,726	969,866
Trustee/Benefit Payments	30,999	0	0	5,109
Total	\$ 31,332,445	\$ 27,420,672	\$ 26,311,807	\$ 26,475,059
Ending Fund Balance	FY 2009	FY 2010	FY 2011	FY 2012
	\$ 0	\$ 0	\$ 0	0

Revenue



Expenditures



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Number of Youth Participating in 4-H	36,069	36,383	33,175	33,163
Number of Individuals/Families Benefiting from Outreach Programs	427,655	412,489	366,275	338,523
Number of Technical Publications (research results) Generated/Revised	317	155 (CES)	341 (170 CES)	187 (CES)

Performance Highlights:

University of Idaho Extension Success for Young Adults

Preparing young people to succeed as adults is an ongoing mission for University of Idaho Extension. Because most teenagers in Idaho enter the workforce in food services jobs, UI Extension faculty and extension-trained school teachers teach the food safety and safe food handling course *Ready, Set, Food Safe* in 113 classrooms across Idaho. During the past year, more than 3,350 students took the course and 2,493 (74%) passed the certification with 80% or higher, which means they received their Idaho Food Handler's Certificate. After high school, UI Extension has made the most of grant-funded after school programs by using AmeriCorps VISTA volunteers to help fight poverty in seven Idaho communities. These young adults help limited-resource children gain greater success at school through projects in science, technology, culture and healthy living.

University of Idaho Extension educators have partnered with the Idaho Credit Union League to help Idaho's high school teachers receive the training necessary to meet the State's financial education standards in personal finance education. The partnership has resulted in High School Financial Planning Program (HSFPP) teacher workshops attended by 440 high school teachers and participants from 41 Idaho counties to date. In turn, these participants have taught the curriculum to more than 40,000 students in schools, correctional facilities, church groups, Indian reservations, and other Idaho settings.

Support for Small Communities

Eight rural Idaho communities benefited from Extension partnerships that brought Landscape Architecture graduate students to create designs for local improvement projects. The resulting designs, like many other Extension-assisted products, are critical inputs for local funding initiatives to succeed. Another community development program in 2012 has resulted in publication of *Artisan Trails*, a guide to tourist amenities in north central Idaho (and adjacent Washington towns). The Extension community development program is also credited with helping New Meadows win a \$50,000 Gem Grant from Idaho's Department of Commerce to improve its community

A Healthier Idaho

Overweight and obesity issues are consuming Idaho and the Nation. UI Extension educators and paraprofessionals teach nearly 1,000 educational events per year to help children, adults, and seniors adopt diet and physical activity practices that will reduce medical costs, increase longevity, and improve their quality of life. A majority of these classes target low-income families and are funded through grants received by faculty. More than half of participants report an improved diet, and increased activity. Ongoing research seeks to validate the actual magnitude of savings for Medicaid and county indigent health services. In Idaho County, since 2009, 600 men and women have participated in UI Extension's annual Biggest Loser Weight Loss Challenge. Combined, they lost 2,357 pounds, an average of 2.8% body fat per person.

Agriculture and the Food Industry

University of Idaho Extension presented an educational conference for Beef Cattle producers. The conference focused on the genetic and economic benefits of modern artificial insemination and estrus management practices. Post-program surveys indicated that more than 70% of attendees would adopt a new estrus synchronization management practice to increase reproductive efficiency. Surveys estimate that information

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learned will add a \$20 to \$30 value to each calf. Ranches represented at the symposium owned 60,000 to 80,000 cows. Based on a \$20 increase in value for 60,000 calves, the economic impact of this program was \$1.2 million. Follow-up workshops and demonstrations are sharing these technologies with an even larger audience.

Food processors are closely regulated, and small companies that fail to pass very complex annual food safety audits risk losing business to big customers such as Wal-Mart, Safeway, and WinCo. Since 2005, the UI Extension Food Processing Specialist has worked with some 50 Idaho food companies from throughout the State. Surveys from companies served by Extension indicate more than \$108 million dollars have been saved over the past seven years, and 433 jobs that were either retained or created because of this Extension program.

Part II – Performance Measures

Performance Measure	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark
Number and Dollar Value of External Agricultural Research Grants	\$17.6M	\$18.2M	\$21.9M	\$11.8M	\$20M
Number/Type of New Commercial Crop Varieties Developed	6 (Potato, Bean and Rapeseed)	7 (Wheat, Barley, Potato and Bean)	2 (Wheat and Potato)	4 (Wheat and Potato)	6/year
Number of Research Programs Undertaken/Completed	87	85	92	93	100
Dollar Value of External Funds Generated Through Partnerships to Support Agricultural Research Centers	0	\$528K	\$554K	\$624K	\$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

Donn Thill and Charlotte Eberlein
Agricultural Research and Extension
University of Idaho
PO Box 83844-2335
Moscow, ID 83844-2335
Phone: 208.885.6214 or 208.736.3607
E-mail: dthill@uidaho.edu and ceberl@uidaho.edu