

Part 1 – Agency Profile

Agency Overview

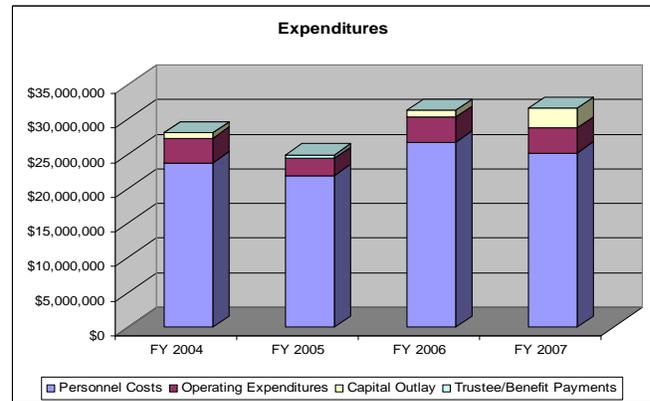
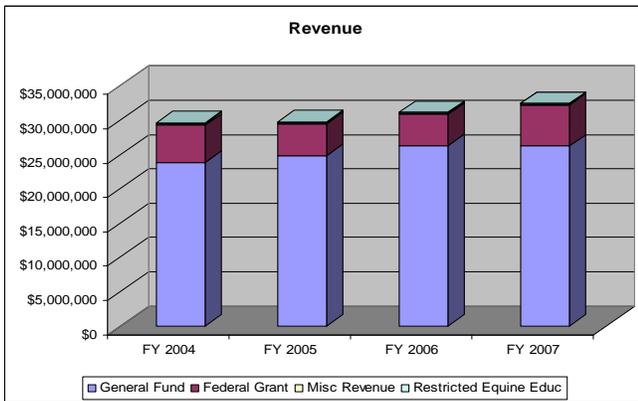
The Agricultural Research and Extension System (ARES) is part of the Land-Grant system established by the Morrill Act of 1862. The University of Idaho Cooperative Extension System, established in 1915 under the Smith-Lever Act of 1914, conducts educational outreach programs to improve the quality of life for Idaho citizens through educating 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 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.

Revenue and Expenditures:

Revenue	FY 2004	FY 2005	FY 2006	FY 2007
General Fund	\$ 23,816,700	\$ 24,865,700	\$ 26,294,400	\$ 26,219,000
Federal Grant	5,480,900	4,599,400	4,552,251	6,012,996
Misc Revenue	181,900	181,900	181,900	181,900
Restricted Equine Educ	136,100	136,100	136,100	50,000
Total	\$ 29,615,600	\$ 29,783,100	\$ 31,399,214	\$ 32,463,896
Expenditure	FY 2004	FY 2005	FY 2006	FY 2007
Personnel Costs	\$ 23,766,600	\$ 21,865,700	\$ 26,710,151	\$ 25,140,571
Operating Expenditures	3,552,600	2,500,000	3,625,604	3,620,742
Capital Outlay	721,100	18,100	970,528	2,850,597
Trustee/Benefit Payments	0	500,000	25,602	22,974
Total	\$ 28,040,300	\$ 24,883,800	\$ 31,331,885	\$ 31,634,884



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2004	FY 2005	FY 2006	FY 2007
Conduct fundamental and applied research programs through the Idaho Agricultural Experiment Station and maintain an adequate level of funding.	\$19.3 million	\$19.8 million	\$17.4 million	\$20 million
Enhance the university's ability to conduct relevant education and rural development programs for 1,750 individuals, small business entrepreneurs and 45 communities.	1,053 / 29	1,178 / 32	1253 / 31	1350 / 35

Part II – Performance Measures

Performance Measure	2004	2005	2006	2007	Goal
1. Conduct educational outreach programs through the Cooperative Extension System by:					
1A. Improving food safety and nutritional quality of diets/food by providing educational opportunities for individuals, families and food service personnel	14,000	21,277	37,529	Not Available until 4/01/08	10,500 Contacts
1B. Increasing youth participation in 4-H through school enrichment, special interest, and after school activities.	14%	13%	8%	Not Available until 4/01/08	3% Increase / year
1C. Increasing current level of extension grants, contracts, and county expenditures.	42%%	39%	2%	85%	5% / year
1D. Producing or revising Current Information Series publications or Extension Bulletins on topics of interest and need by clientele.	69	95	64	Not Available until 4/01/08	50
2. Conduct fundamental and applied research programs through the Idaho Agricultural Experiment Station by:					
2A. Increasing external funding for agricultural research.	\$10.6M	\$10.2M	\$9.65M	\$13.1M	\$10 million

Performance Measure	2004	2005	2006	2007	Goal
2B. Generating technical publications with research results directed to the needs of Idaho agriculture, rural communities, and families.	89	127	251	Not Available until 4/01/08	100 publications
2C. Maintaining interactions and cooperative research program linkages with Idaho's commodity commissions/organizations and the Idaho Department of Agriculture in order to develop research programs that continue to meet the needs of Idaho's agriculture.	47	52	67	Not Available until 4/01/08	30 interactions
2D. Developing new varieties of wheat, barley, potato, dry beans, and rapeseed with improved agronomic and end-use qualities.	5	4	4	Not Available until 4/01/08	2 varieties / year

Performance Measure Explanatory Note:

These performance measures have been brought forward from the 1998 Strategic Plan. Performance measures and benchmarks are currently being defined for the newly revised Strategic Plan for 2005-2010.

Performance Highlights:

The Cooperative Extension System is an integral part of the University of Idaho and the College of Agricultural and Life Sciences and is administratively coordinated with the teaching and research function of the college. The Extension System helps people improve the social, economic and environmental qualities of their lives through research-based education and leadership development focused on issues and needs.

The Idaho Agricultural Experiment Station (IAES) has the responsibility to conduct applied and basic investigations leading to problem solving and new knowledge to support Idaho's complex agriculture. In addition to agricultural research conducted on the Moscow campus, the IAES maintains and operates eight diversified agricultural research centers with experimental farms around the State.

<p>For More Information Contact</p> <p>Greg Bohach/Charlotte Eberlein Agricultural Research and Extension Phone: E-mail: gbohach@uidaho.edu ceberl@uidaho.edu</p>
--