

University of Idaho–Agricultural Research and Extension

Performance Measurement Report

Part I – 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:

Revenue	FY 2011	FY 2012	FY 2013	FY 2014
General Fund	\$22,559,000	\$22,559,000	\$23,604,100	\$24,422,700
Federal Grant	4,369,246	3,909,353	5,333,566	5,207,468
Misc Revenue	0	0	0	0
Restricted Equine Education	4,444	24,014	14,557	0
Total	\$26,932,690	\$26,492,367	\$28,952,223	\$29,630,168
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$22,504,806	\$21,946,299	\$22,381,690	\$22,590,324
Operating Expenditures	3,149,265	3,554,785	4,413,296	4,005,379
Capital Outlay	657,726	969,866	2,208,280	2,154,129
Trustee/Benefit Payments	0	5,109	2,333	0
Total	\$26,311,807	\$26,475,059	\$29,005,599	\$28,749,832

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Number of Youth Participating in 4-H	33,175	33,163	34,769	56,546
Number of Individuals/Families Benefiting from Outreach Programs	366,275	338,523	358,227	375,350
Number of Technical Publications (research results) Generated/Revised	341 (170 CES)	187 (CES)	179 (CES)	135 (CES)

Performance Highlights:

University of Idaho Extension

A Healthier Idaho

UI Extension's *Eat Smart Idaho* program provides nutrition education and food purchasing skills for low-income Idahoans, whose numbers have increased 40 percent in the past five years. Funded by two federal grants, *Eat Smart Idaho* classes were taught by 28 UI Extension Nutrition Advisors in 39 Idaho counties in 2013. These classes had a combined attendance of more than 43,000. Another 250 nutrition education programs were delivered without regard for family income and reached nearly 12,000 more learners in Idaho.

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More than 800 classes were held during 2013 to help Idahoans become more physically fit. These classes focus on achieving and maintaining healthy weight and on strength and agility training to help aging Idahoans maintain their independence. In all, these physical activity classes were delivered for nearly 15,000 learners.

The UI Extension 4-H program was one of only five states to receive a grant from the National 4-H Council to establish the 4-H Food Smart Families program. This program delivers concentrated education to youth (2,500 in 2014) about food and exercise and also trains teen advocates to provide leadership for healthy living in their communities.

Part II – Performance Measures

Performance Measure	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark
Dollar Value of External Agricultural Research Grants	\$21.9M	\$11.8M	\$15.6M	\$16.1M	\$20M
Number/Type of New Commercial Crop Varieties Developed	2 (Wheat and Potato)	4 (Wheat and Potato)	3 (Potato)	2 (Potato and Wheat)	6/year
Number of Research Programs Undertaken/Completed	92	93	87	89	100
Dollar Value of External Funds Generated Through Partnerships to Support Agricultural Research Centers	\$554K	\$624K	\$566K	\$582K	\$1M

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