

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. Pursuant to **§33-2904**, Idaho Code, the State Board of Education is authorized to conduct agricultural research and extension work.

Revenue and Expenditures

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
General Fund	\$24,422,700	\$26,453,700	\$28,736,200	\$30,516,700
Federal Grant	5,207,468	5,073,983	5,695,642	\$5,672,539
Misc Revenue	0	0	0	0
Restricted Equine Education	0	0	0	0
Total	\$29,630,168	\$31,527,683	\$34,431,842	\$36,189,239
Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	\$22,590,324	\$24,134,222	\$25,758,151	\$29,744,144
Operating Expenditures	4,005,379	5,066,027	5,184,195	\$3,806,736
Capital Outlay	2,154,129	2,704,097	3,082,568	\$2,032,764
Trustee/Benefit Payments	0	0	0	0
Total	\$28,749,832	\$31,904,346	\$34,024,914	\$35,583,644

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Number of Youth Participating in 4-H (Goal 2: Objective B: Measure I)	56,546	55,742	54,786	60,455
Number of Individuals/Families Benefiting from Outreach Programs (Goal 2: Objective A: Measure I)	375,350	359,662	338,261	360,258
Number of Technical Publications (research results) Generated/Revised (Removed from ARES Strategic Plan for FY18-FY23)	135 (CES)	187 (CES)	167 (CES)	<i>*n/a</i>
Peer Reviewed and Professional Scientific Publications from University of Idaho Extension (Goal 2: Objective C: Measure I)	<i>*n/a</i>	<i>*n/a</i>	88	91
Increase educational and research web traffic and views of U of I Extension Content (Goal 2: Objective D: Measure I)	<i>*n/a</i>	<i>*n/a -</i>	499,574	514,561

FY 2017 Performance Highlights

EXTENSION:

Encouraging members to “make the best better,” Idaho 4-H began a reinvigoration of their teen programming in FY17. As part of the program updates, 4-H formed statewide steering committees for their three largest statewide programs. The State Teen Association Convention (STAC) steering committee created programming focused on secondary education and career exploration; the **4-H Ambassador Program** steering committee created 4 new district based ambassador programs and lowered the age of participation from 9th grade to 7th grade; and the **Know Your Government** (KYG) steering committee will have greater say in developing programming and a more active role in planning the annual event. These efforts all aim to recruit more teen members, involve members earlier on in their 4-H career and positively impact Idaho’s go-on rate.

RESEARCH:

The University of Idaho Agricultural Research and Extension Service created a new genome editing and transformation lab will provide expertise on and access to genome editing techniques, which allow researchers to alter DNA to modify traits and understand plant and animal biology. Initial focus will be on wheat, barley, potatoes, tomatoes, litchi tomatoes, mosquitoes and wireworms, with future expansion likely.

Under the direction of University of Idaho Agricultural Research and Extension Service, Globodera Alliance (GLOBAL) Project researchers use molecular genetics to understand the biology of Globodera pallida and to develop nematode-resistant potato varieties to reduce the threat of microscopic worms that damage potatoes.

The University of Idaho Agricultural Research and Extension Service researchers are exploring the potential of using natural starch-based materials as carriers to deliver therapeutic genes to stem cells for medical treatments. They also will study a potent anti-oxidant that could be combined with starch to create a “functional food” with extra nutritional value.

The new Center for Human Health in the Ecosystem, focuses on how the impacts of land use, including agriculture, urbanization and deforestation, interact to impact transmission and control of disease agents of people, animals and plants, will also be housed in IRIC.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1						
<i>Achieve excellence in scholarship and creative activity through an institutional culture that values and promotes strong academic areas and interdisciplinary collaboration among them.</i>						
1. Dollar Value of External Agricultural Research Grants Objective A, Measure I	actual	\$15.6M	\$16.5M	\$16.8M	\$28.7M	-----
	target	\$20M	\$20M	\$20M	\$20M	\$34.3M
2. Increase of undergraduate and graduate students engaged and employed on sponsored projects Objective A, Measure II	actual	12%	12.36%	13.60%	14.00%	-----
	target	*n/a	*n/a	*n/a	*n/a	16.72%
3. Increase the number of Advanced/Graduate degrees in the area of Agricultural and Life Sciences Objective A, Measure III	actual	*n/a	45	46.8	49.14	-----
	target	*n/a	*n/a	*n/a	*n/a	53.73

*n/a for the targets and actuals in the tables above reflect the updates to the Strategic Plan that informs the benchmarks being used for FY18 to FY23.

Performance Measure Explanatory Notes**Performance Measure Alignment with AERS Strategic Plan**

- (1) Profile of Cases Managed and/or Key Services Provided: Goal 2: Engage: Objective A, B, C, D
- (2) Scholarly and Creative Activity: Goal 1: Innovate: Objective A: Performance Measure I, II, III,

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