

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 2015	FY 2016	FY 2017	FY 2018
General Fund	\$26,453,700	\$28,736,200	\$30,516,700	\$31,263,300
Federal Grant	5,073,983	5,695,642	\$5,672,539	\$5,699,743
Misc Revenue	0	0	0	0
Restricted Equine Education	0	0	0	0
Total	\$31,527,683	\$34,431,842	\$36,189,239	\$36,933,043
Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$24,134,222	\$25,758,151	\$29,744,144	\$29,223,301
Operating Expenditures	5,066,027	5,184,195	\$3,806,736	\$4,313,959
Capital Outlay	2,704,097	3,082,568	\$2,032,764	\$2,592,383
Trustee/Benefit Payments	0	0	0	0
Total	\$31,904,346	\$34,024,914	\$35,583,644	\$36,129,643

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Number of Youth Participating in 4-H (Goal 2: Objective B: Measure I)	55,742	54,786	60,455	70,122
Number of Individuals/Families Benefiting from Outreach Programs (Goal 2: Objective A: Measure I)	359,662	338,261	360,258	405,739
Number of Technical Publications (research results) Generated/Revised (Removed from ARES Strategic Plan for FY18-FY23)	187 (CES)	167 (CES)	*n/a	*n/a
Peer Reviewed and Professional Scientific Publications from University of Idaho Extension (Goal 2: Objective C: Measure I)	*n/a	88	91	133
Increase educational and research web traffic and views of U of I Extension Content (Goal 2: Objective D: Measure I)	*n/a -	499,574	514,561	562,769

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	\$16.5M	\$16.8M	\$18.7M***	\$17.8M	-----
	target	\$20M	\$20M	\$20M	\$34.3M	\$34.3M
2. Increase of undergraduate and graduate students engaged and employed on sponsored projects Objective A, Measure II	actual	12.36%	13.60%	14.00%	13.5%	-----
	target	*n/a	*n/a	*n/a	16.72%	16.72%
3. Increase the number of Advanced/Graduate degrees in the area of Agricultural and Life Sciences Objective A, Measure III	actual	45	46.8	49.14	37**	-----
	target	*n/a	*n/a	*n/a	53.73	53.73

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

**Reflects reduction in current number of graduate degree programs.

*** Reflects a correction in the FY17 number. It was previously misrepresented as \$28.7M, but this was a typo; it is correct at \$18.7M

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,

For More Information Contact

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