

**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**

The College of Agriculture (now the College of Agricultural and Life Sciences) in connection with the University of Idaho was established through Idaho Code **§33-2813**. The agricultural research station as a part of the college was created by legislative assent to the Hatch Act via Idaho Code **§33-9902**. The legislative assent to the Smith-Lever Act for cooperative agricultural extension work was through legislative assent indicated in Idaho Code **§33-2904**. Lastly, Idaho Code **§33-2908** sets out legislative assent to an act of Congress approved May 22, 1928 for the further development of agricultural extension work between the agricultural colleges in the several states receiving the benefits of the Morrill Act and authorizes the State Board of Education and Board of Regents of the University of Idaho to receive the grants of money appropriated under said act and to organize and conduct agricultural extension work which shall be carried on in connection with the College of Agriculture of the state university.

**Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
General Fund	\$30,516,700	\$31,263,300	\$31,307,100	\$32,530,700
Federal Grant	\$5,672,539	\$5,699,743	\$5,699,743	\$5,957,235
Misc Revenue	0	0	0	0
Restricted Equine Education	0	0	0	0
<b>Total</b>	<b>\$36,189,239</b>	<b>\$36,933,043</b>	<b>\$37,006,843</b>	<b>\$38,487,935</b>
<b>Expenditures</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personnel Costs	\$29,744,144	\$29,223,301	\$30,465,306	\$31,645,772
Operating Expenditures	\$3,806,736	\$4,313,959	\$4,550,633	\$4,304,211
Capital Outlay	\$2,032,764	\$2,592,383	\$2,576,260	\$1,319,569
Trustee/Benefit Payments	0	0	0	0
<b>Total</b>	<b>\$35,583,644</b>	<b>\$36,129,643</b>	<b>\$37,592,199</b>	<b>\$37,269,552</b>

**Profile of Cases Managed and/or Key Services Provided**

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Number of Youth Participating in 4-H (Goal 2: Objective B: Measure I)	60,455	70,122	72,688	73,478
Number of Individuals/Families Benefiting from Outreach Programs (Goal 2: Objective A: Measure I)	360,258	405,739	425,128	440,793
Number of Technical Publications (research results) Generated/Revised (Removed from ARES Strategic Plan for FY18-FY23)	*n/a	*n/a	*n/a	*n/a
Peer Reviewed and Professional Scientific Publications from University of Idaho Extension (Goal 2: Objective C: Measure I)	91	133	147	157

Increase educational and research web traffic and views of U of I Extension Content (Goal 2: Objective D: Measure I)	514,561	562,769	707,267	832,352
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**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	<b>As of July 1, 2020</b>
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

**FY 2020 Performance Highlights (Optional)**

**Part II – Performance Measures**

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 1</b>						
<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	\$18.7M***	\$17.8M	\$17.4M	\$17.2M	-----
	target	\$20M	\$20M	\$34.3M	\$34.3M	\$34.3M
2. Increase of undergraduate and graduate students engaged and employed on sponsored projects Objective A, Measure II	actual	14.0%	13.5%	14.6%	26.6%****	-----
	target	*n/a	*n/a	16.72%	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	49.1	37**	46	60	-----
	target	*n/a	*n/a	53.7	53.7	53.7

\*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

\*\*\*\*This metric increased due to a combined effect of more students employed and engaged on sponsored projects and a reduced number of total student registered due to the impact of COVID-19.

**Performance Measure Explanatory Notes (Optional)**

**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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