

**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 created 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 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
General Fund	\$32,530,700	\$32,108,400	\$32,695,100	\$35,395,700
Federal Grant	\$5,957,235	\$5,949,491	\$5,949,491	\$5,991,016
Misc Revenue	0	0	0	0
Restricted Equine Education	0	0	0	0
<b>Total</b>	<b>\$38,487,935</b>	<b>\$38,057,891</b>	<b>\$38,644,591</b>	<b>\$41,386,716</b>
<b>Expenditures</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Personnel Costs	\$31,645,772	\$30,703,497	\$30,474,135	\$33,041,894
Operating Expenditures	\$4,304,211	\$4,082,754	\$6,561,390	\$6,668,775
Capital Outlay	\$1,319,569	\$1,316,000	\$1,871,533	\$3,435,958
Trustee/Benefit Payments	0	0	0	0
<b>Total</b>	<b>\$37,269,552</b>	<b>\$36,102,251</b>	<b>\$38,907,059</b>	<b>\$43,146,627</b>

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

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
Number of Youth Participating in 4-H (Goal 2: Objective B: Measure I)	73,478	51,846*	74,411	63,219
Number of Individuals/Families Benefiting from Outreach Programs (Goal 2: Objective A: Measure I)	440,793	220,402*	265,661	481,809
Peer Reviewed and Professional Scientific Publications from University of Idaho Extension (Goal 2: Objective C: Measure I)	157	176	226	226

Increase educational and research web traffic and views of U of I Extension Content (Goal 2: Objective D: Measure I)	832,352	840,362*	1,028,862	1,084,771
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\* COVID-19 deterred direct participation in 4-H and other Outreach programs.

**Part II – Performance Measures**

Performance Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1. Amount of grant funding received per year Objective A, Measure I	\$17.2M	\$36.1M	\$39.9M	\$91.6M	-----
	\$34.3M	\$34.3M	\$39M	\$42M	\$42M

**Performance Measure Explanatory Notes (Optional)**

**Performance Measure Alignment with ARES 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

**For More Information Contact**

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## ***Director Attestation for Performance Report***

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In accordance with *Idaho Code* 67-1904, we certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of our knowledge, is deemed to be accurate.

Department: Agricultural Research & Extension

*Mark A. McGinn*

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Director's Signature

August 7, 2023

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Date

*Barbara D. Petty*

\_\_\_\_\_  
Director's Signature

August 7, 2023

\_\_\_\_\_  
Date

Please return to:

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