

Agricultural Research & Extension Service

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
General	32,148,700	31,823,400	32,108,400	32,973,200	32,695,100
Percent Change:		(1.0%)	0.9%	2.7%	1.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	27,540,000	27,451,500	27,622,500	28,487,300	28,209,200
Operating Expenditures	3,793,700	3,372,100	3,835,900	3,835,900	3,835,900
Capital Outlay	815,000	999,800	650,000	650,000	650,000
Total:	32,148,700	31,823,400	32,108,400	32,973,200	32,695,100
Full-Time Positions (FTP)	344.11	344.11	349.35	349.35	349.35

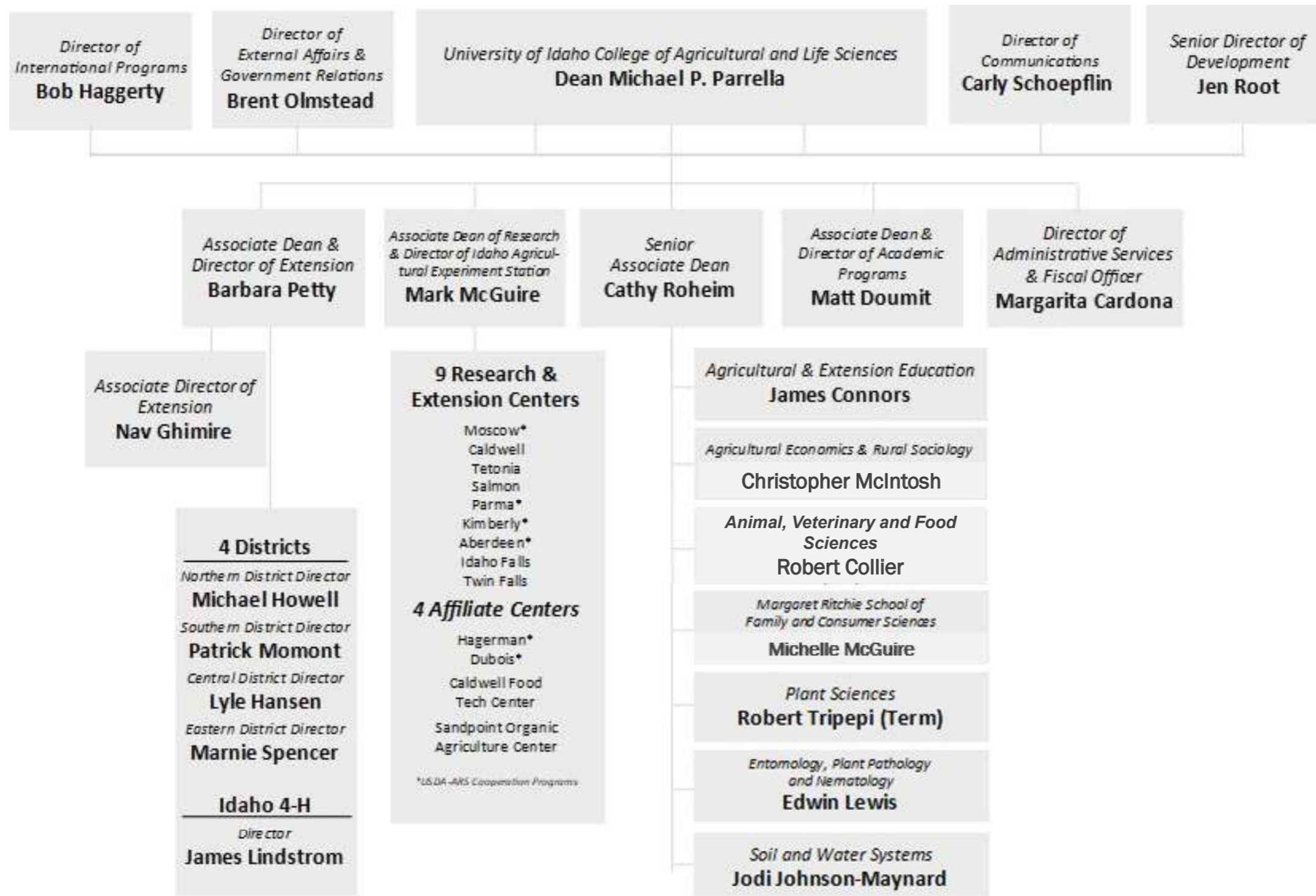
Division Description

The University of Idaho's College of Agricultural and Life Sciences has a land grant mandated, three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded via specific appropriation to the Agricultural Research and Extension Service (ARES).

The research and extension centers across the state are located in: Aberdeen, Boise, Caldwell, Dubois, Kimberly, Moscow, Parma, Salmon, Teton, and Twin Falls.

The Cooperative Extension Service has offices in 42 of Idaho's 44 counties, and operates under the leadership of faculty and staff who are specially trained to work with agriculture, 4-H programs, families, youth, and communities. The educational programs of the College of Agricultural and Life Sciences faculty members are supported cooperatively by county, state, and federal funding. Extension offices are sorted into one of four districts that are headquartered in Coeur d'Alene, Caldwell, Twin Falls, and Idaho Falls.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage for additional grant and contract funding for ongoing program needs. Appropriated funding is also redirected for new programs as old programs are modified or eliminated.



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

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
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
Total	\$36,189,239	\$36,933,043	\$37,006,843	\$38,487,935
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
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
Total	\$35,583,644	\$36,129,643	\$37,592,199	\$37,269,552

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
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.

	As of July 1, 2020
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
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	\$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

Mark A. McGuire and Barbara D. Petty
Agricultural Research and Extension
University of Idaho
875 Perimeter Dr., MS 2335
Moscow, ID 83844-2335
Phone: 208.885.6214 or 208.885-6681
E-mail: mmcguire@uidaho.edu; bpetty@uidaho.edu

Education, State Board of
 Agricultural Research & Extension Service
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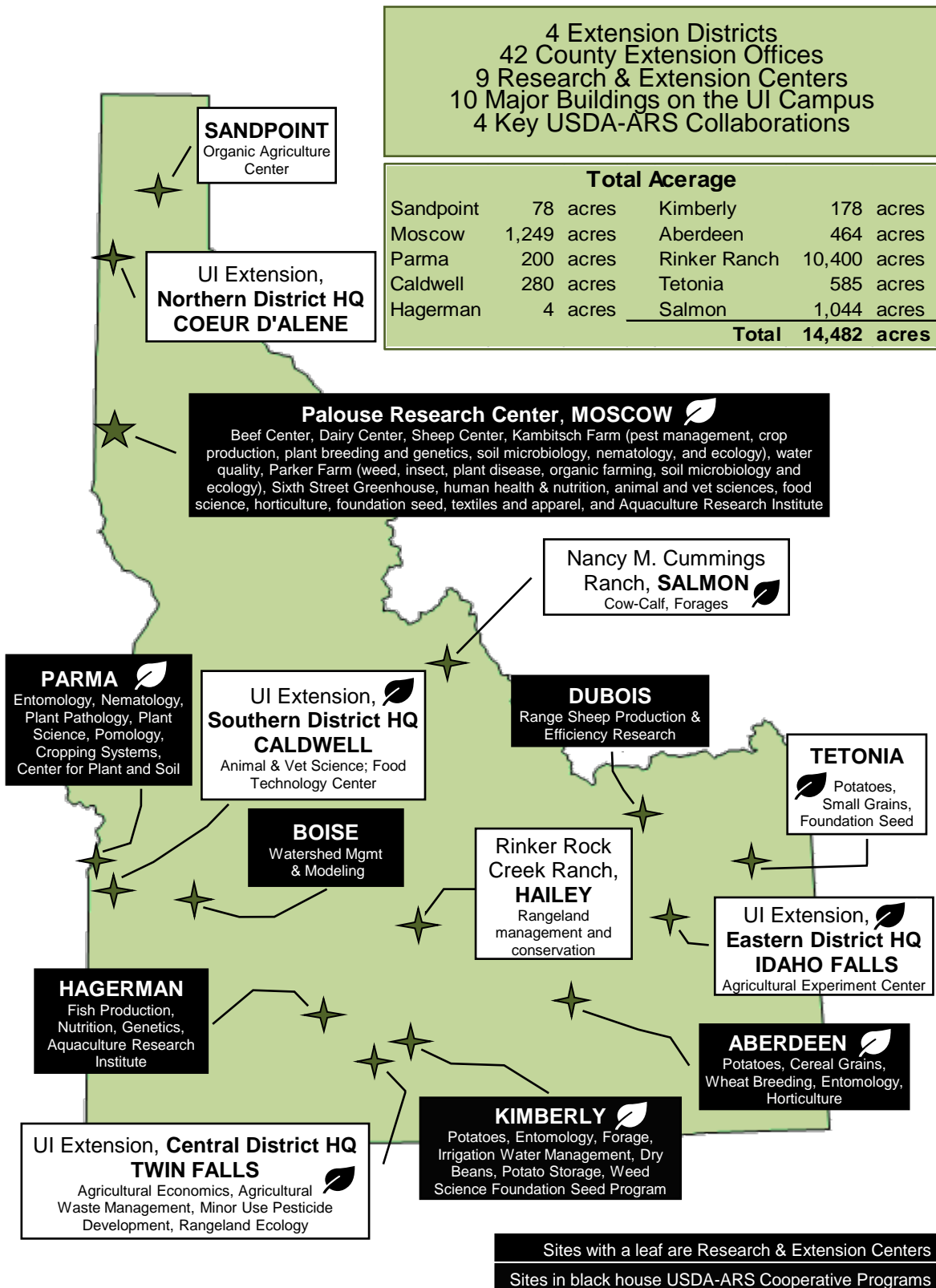
FY 2020 Actuals Program Proof

Analyst: Janet Jessup

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	344.11	27,922,000	3,793,700	650,000	0	0	32,365,700
0001-00	Gen	0.00	0	0	165,000	0	0	165,000
General			27,922,000	3,793,700	815,000	0	0	32,530,700
Totals:		344.11	27,922,000	3,793,700	815,000	0	0	32,530,700
0.44 Rescissions								
GOV Revision, 10-Jan-2019								
0001-00	Gen	0.00	(56,700)	0	0	0	0	(56,700)
Totals:		0.00	(56,700)	0	0	0	0	(56,700)
0.45 1% Onetime General Fund Reduction								
0001-00	Gen	0.00	(325,300)	0	0	0	0	(325,300)
Totals:		0.00	(325,300)	0	0	0	0	(325,300)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	344.11	27,540,000	3,793,700	650,000	0	0	31,983,700
0001-00	Gen	0.00	0	0	165,000	0	0	165,000
General			27,540,000	3,793,700	815,000	0	0	32,148,700
Totals:		344.11	27,540,000	3,793,700	815,000	0	0	32,148,700
1.21 Net Object Transfer								
0001-00	Gen	0.00	236,800	(421,600)	184,800	0	0	0
Totals:		0.00	236,800	(421,600)	184,800	0	0	0
1.61 Reverted Appropriation								
0001-00	Gen	0.00	(325,300)	0	0	0	0	(325,300)
Totals:		0.00	(325,300)	0	0	0	0	(325,300)
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	344.11	27,451,500	3,372,100	999,800	0	0	31,823,400
General			27,451,500	3,372,100	999,800	0	0	31,823,400
Totals:		344.11	27,451,500	3,372,100	999,800	0	0	31,823,400

Agricultural Research & Extension Service Agency Profile

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University of Idaho College of Agricultural and Life Sciences

FY 2021 Estimated Operating Revenue, All Sources is: \$75,405,897
(of which 49.4% is from the General Fund)

Where Budgeted	Fund Source	Amount by Source	% of Total
Appropriated in College & Universities			
Ag Rsrch & Ext Services	General Fund	\$ 2,923,885	3.6%
Appropriated in Special Programs			
W-I Veterinary Education	General Fund	\$ 2,205,500	2.7%
Not Appropriated			
Off-budget	Grants & Contracts	\$ 16,986,572	21.1%
Off-budget	County Expenditures	\$ 5,439,319	6.8%
Off-budget	Gifts & Miscellaneous	\$ 2,162,408	2.7%
Off-budget	Local Service Funds	\$ 7,630,321	9.5%
Off-budget	Federal Formula Funds	\$ 5,949,491	7.4%
Subtotal		\$ 43,297,497	47.4%
Appropriated to Agricultural Research & Extension Service (ARES)			
Research	General Fund	\$ 19,128,939	23.8%
Extension	General Fund	\$ 12,979,461	16.1%
Subtotal		\$ 32,108,400	39.9%
Grand Total		\$ 80,535,282	93.6%

Of the \$32,800,400 appropriated to ARES in FY 2021, the following amounts were allocated to the centers below. These centers may also receive non-appropriated moneys.

District	FTP	Approp.
Northern District		
Palouse (Moscow) R&E*	13.72	\$ 949,810
Coeur d'Alene	2.00	\$ 197,915
Sandpoint Organic Orchard	1.00	\$ 89,192
9 Co. Offices w/ Educators	19.39	\$ 1,618,996
Total	36.11	\$ 2,855,913
Southern District		
Caldwell Center	7.94	\$ 703,862
Parma R&E Center	14.70	\$ 1,332,176
Boise Center	10.47	\$ 1,167,851
9 Co. Offices w/ Educators	24.27	\$ 1,915,358
Total	57.38	\$ 5,119,247
Central District		
Twin Falls R&E Center	11.92	\$ 1,203,522
Kimberly R&E Center	13.47	\$ 1,177,518
10 Co. Offices w/ Educators	18.54	\$ 1,478,976
Total	43.93	\$ 3,860,016

District	FTP	Approp.
Eastern District		
Aberdeen R&E Center	23.37	\$ 1,674,912
Tetonia R&E Center	1.00	\$ 39,102
Idaho Falls R&E Center	5.69	\$ 558,094
Nancy M. Cummings Ranch (Salmon)	8.00	\$ 736,263
Rinker Rock Creek Ranch	1.00	\$ 88,549
U.S. Sheep Station Research	0.00	\$ -
14 Co. Offices w/ Educators	25.65	\$ 2,055,477
Total	64.71	\$ 5,152,397
Grand Total	202.13	\$ 16,987,573

% of FTP Off Campus 68%
% of Approp. to ARES Off Campus 53%

*Research & Extension Center (R&E)

Agricultural Research & Extension Service

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	349.35	32,108,400	32,108,400	349.35	32,108,400	32,108,400
Executive Holdback	0.00	(1,605,400)	(1,605,400)	0.00	(1,605,400)	(1,605,400)
FY 2021 Estimated Expenditures	349.35	30,503,000	30,503,000	349.35	30,503,000	30,503,000
Restore Rescissions	0.00	1,605,400	1,605,400	0.00	1,605,400	1,605,400
FY 2022 Base	349.35	32,108,400	32,108,400	349.35	32,108,400	32,108,400
Benefit Costs	0.00	616,400	616,400	0.00	107,400	107,400
Change in Employee Compensation	0.00	248,400	248,400	0.00	479,300	479,300
FY 2022 Total	349.35	32,973,200	32,973,200	349.35	32,695,100	32,695,100
Change from Original Appropriation	0.00	864,800	864,800	0.00	586,700	586,700
% Change from Original Appropriation		2.7%	2.7%		1.8%	1.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded one line item for FY 2021, that included \$58,500 for occupancy costs.					
	349.35	32,108,400	0	0	32,108,400

Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request	0.00	(1,605,400)	0	0	(1,605,400)
Governor's Recommendation	0.00	(1,605,400)	0	0	(1,605,400)

FY 2021 Estimated Expenditures					
Agency Request	349.35	30,503,000	0	0	30,503,000
Governor's Recommendation	349.35	30,503,000	0	0	30,503,000

Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	1,605,400	0	0	1,605,400
Governor's Recommendation	0.00	1,605,400	0	0	1,605,400

FY 2022 Base					
Agency Request	349.35	32,108,400	0	0	32,108,400
Governor's Recommendation	349.35	32,108,400	0	0	32,108,400

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	616,400	0	0	616,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	107,400	0	0	107,400

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	248,400	0	0	248,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	479,300	0	0	479,300

FY 2022 Total					
Agency Request	349.35	32,973,200	0	0	32,973,200
Governor's Recommendation	349.35	32,695,100	0	0	32,695,100

Agency Request					
Change from Original App	0.00	864,800	0	0	864,800
% Change from Original App	0.0%	2.7%			2.7%
Governor's Recommendation					
Change from Original App	0.00	586,700	0	0	586,700
% Change from Original App	0.0%	1.8%			1.8%