



STRATEGIC PLAN

2012-2016

BOISE STATE UNIVERSITY STRATEGIC PLAN 2011-15

Boise State University's Environment and Role

The Boise metropolitan area, with its population of more than 650,000, is a regional center for business and government. It is the capital of Idaho and is hundreds of miles from the next bigger metropolitan area. Although there are other institutions in the area, Boise State University is the only “full-service,” comprehensive state university in the region, and therefore shoulders the responsibility for the bulk of post-secondary education, research support for the area, and service to the community.

Boise State University is typical of state universities in that it was given a very broad role and mission by its governing board, the Idaho State Board of Education. Although the statement of role and mission provides guidance as to areas to be emphasized, it gives Boise State remarkably broad latitude in determining the ways in which we will achieve that role and mission.

Role and mission as per the Idaho State Board of Education

In October 1998, the Idaho State Board of Education adopted the present role and mission statements for each of Idaho's four institutions of higher education. Boise State University's is as follows:

“Boise State University is a comprehensive, urban university serving a diverse population through undergraduate and graduate programs, research, and state and regional public service.

As provided by the State Board of Education, Boise State University will formulate its academic plan and generate programs with primary emphasis on business and economics, engineering, the social sciences, public affairs, the performing arts, and teacher preparation. Boise State University will give continuing emphasis in the areas of the health professions, the physical and biological sciences, and education and will maintain basic strengths in the liberal arts and sciences, which provide the core curriculum or general education portion of the curriculum.”

Boise State University's Vision: To Become a Metropolitan Research University of Distinction

Boise State University's vision is to become a metropolitan research university of distinction. Our emergence as a metropolitan research university is an inevitable and unstoppable result of the interaction of two factors: our role in our state system of education and the environment in which we are located. To do so *with distinction* will depend on the effectiveness with which we have translated our vision into our strategic plan, *Charting the Course*, and our success in implementing that plan.

Creation of 2006 Strategic Plan: *Charting the Course*

The university first collectively defined and operationalized the vision of Boise State as a metropolitan research university of distinction. As a result of this process, the vision was defined in terms of four “destinations”: Academic Excellence, Public Engagement, Vibrant Culture, and Exceptional Research. Next, the university identified five key areas in which we need to focus our efforts if we are to be successful in attaining our vision: resources, infrastructure, people,

connections, and culture. Finally, a set of 10 goals was derived to guide our progress in those five areas. The result was Boise State University's strategic plan, *Charting the Course*.

Creation of next Strategic Plan

Our new provost will arrive in summer 2011, and will be charged with leading a strategic planning effort. Groundwork is already being laid: (i) we are identifying the fundamental questions that must be answered during the planning process, (ii) we are developing our response to Standard 1 of the new NWCCU standards, which essentially depicts our *current state* in terms of our mission, core themes, and objectives, and will therefore provide an excellent foundation for the strategic planning effort that will describe our plans to attain our *future state*. We are also cognizant of the fact that our new strategic planning effort must align with the recently created SBOE strategic plan.

Impact of New NWCCU Accreditation Standards on Performance Measures, etc.

The Northwest Commission on Colleges and Universities (NWCCU) is Boise State University's regional accrediting agency. The NWCCU recently adopted a new set of standards as well as a new schedule and process for the accreditation process. The following is an overview of those standards, paraphrased from NWCCU documents:

- Standard One requires a clear statement of institutional mission, articulation of mission fulfillment, identification of core themes within that mission, and delineation of core theme objectives, each with assessable indicators of achievement.
- Standard Two requires an evaluation of major institutional functions, resources, and infrastructure.
- Standard Three evaluates planning for the institution as a whole as well as planning to achieve the objectives of its core themes.
- Standard Four assesses achievement of core theme objectives and achievement of goals or outcomes. It also evaluates the institution's use of assessment results for improvement.
- Standard Five evaluates fulfillment of institutional mission.

The work that we do to fulfill the new accreditation standards will, to the greatest extent possible, (i) be integrated with our new strategic planning effort, (ii) be cognizant of the SBOE strategic plan, and (iii) be coordinated with efforts such as the present document.

Our report for Standard 1 is due to the NWCCU on September 1, 2011. Our report for Standard 2 is due to the NWCCU in fall of 2013, and will be accompanied by a review team visit. Our report for Standards 3 and 4 is due to the NWCCU in fall of 2015. Our report for Standard 5 is due to the NWCCU in fall of 2017, and will be accompanied by a review team visit.

Key External Factors

A wide variety of factors affect Boise State University's ability to implement our strategic plan. Here we present two factors that we regard as impediments to progress and that can be influenced by the state government and its agencies.

- Lack of funding of Enrollment Workload Adjustment. Although a mechanism exists to help Boise State University accommodate the enrollment increases we are experiencing (19.5%

increase in fall, end-of-term enrollment from Fall 2006 to Fall 2010), that mechanism is not implemented regularly. As a result, substantial differences in appropriated funding per student remain. In 2010, Boise State University's state funding per *weighted* student FTE is only 67% of the funding at the institution with the highest funding rate (2010 figures: UI -- \$3,593, LCSC -- \$3,213, ISU -- \$2,592, BSU -- \$2,422). Note that this discrepancy has grown over the years because of Boise State University's much higher enrollment growth: in 2006, Boise State University's state funding per weighted student FTE was 81% of the funding at the institution with the highest funding rate (2006 figures: UI -- \$3,707, LCSC -- \$3,548, ISU -- \$3,046, BSU -- \$3,037).

- Administrative Oversight. Boise State University is subject to substantial administrative oversight through the State of Idaho Department of Administration and other Executive agencies. Significant operational areas subject to this oversight include capital projects, personnel and benefit management, risk and insurance, and purchasing. The additional oversight results in increased costs due to additional bureaucracy and in decreased accountability because of less transparency in process. The current system places much of the authority with the Department of Administration and the other agencies, but funding responsibility and ultimate accountability for performance with the University. As a result, two levels of monitoring and policy exist, which is costly, duplicative, and compromises true accountability. In 2010, the state legislature passed legislation that exempted the University, under certain conditions, from oversight by the State's Division of Purchasing. And as a result, the university has streamlined policy and procedure and has gained substantial efficiencies in work process and in customer satisfaction, while at the same time maintaining the integrity of the purchasing process. Additional relief from administrative oversight in other areas should produce similar increases in efficiency and customer satisfaction.

Boise State University’s Destinations, Goals, Strategies, Performance Measures, and Performance Targets

Please note the following:

1. All goals, strategies, performance measures, and performance measures that are listed below should be considered as placeholders. As was described above, Boise State University is undertaking two major planning initiatives over the next year: We will develop a new strategic plan and we will develop our response to NWCCU Standard 1. As part of both processes we will be developing goals, objectives, performance measures, and performance targets, all of which are likely to differ significantly from those listed below.

2. The performance targets listed are for FY2013. In the following, we use the terms “performance target” and “benchmark” as follows: A “benchmark” is a reference point against which performance may be measured, for example, the “average measure at peer institutions.” A “performance target” often makes use of a benchmark, and is the target level for performance, for example, “10% higher than the average at peer institutions.”

Destinations:

Note that all 10 goals (below) contribute to each of the destinations and that various strategies (listed below under goals) contribute to each goal.

Destination: Academic Excellence

Performance Measures and Performance targets:

- Student Perception of Academic Challenge as measured by the National Survey for Student Engagement (NSSE). Performance target: Rating equal to that at peer institutions
- Student Perceptions of Active and Enriching Learning Environments as measured by the NSSE. Performance target: Rating equal to that at peer institutions
- Students participating in courses with a Service Learning component. Performance targets: (i) 6,000 students participating per year, (ii) participation exceeds to that at peer institutions
- Specific Accomplishments

Destination: Public Engagement

Performance Measures and Performance targets:

- Students Participating in Community-Based Projects for Courses (NSSE). Performance target: Comparable to peers
- Funding for Public Service Activities. Performance target: minimum \$6 million running average
- Specific Accomplishments

Destination: Vibrant Culture

Performance Measures and Performance targets:

- Racial diversity of the student body. Performance target: 14% non-white student population
- Student rating of supportive campus environment (NSSE). Performance target: Comparable to that at peer institutions
- Interactions with students of different beliefs and ethnicity (NSSE). Performance target: Comparable to that at peer institutions
- Specific Accomplishments

Destination: Exceptional Research

Performance Measures and Performance targets:

- Externally funded research expenditures. Performance target: \$15 million
- Sponsored project proposals and awards. Performance target: Awards of \$45 million
- Doctoral graduates. Performance target: Sufficient to gain next higher Carnegie rating (i.e., 20 per year)
- Intellectual Property Disclosures. Performance target: 12 per year.
- Number of publications and number of citations of Boise State publications. Performance target: 10% increase in publications, 20% increase in citations.
- Specific Accomplishments

Goals and Strategies.

Note that strategies may contribute to multiple goals

Goal I. Develop network and outreach opportunities with the community

Strategies:

- Reward, promote, and publicize student and faculty successes in research and the integration of research with teaching
- Promote and reward research in and with the community
- Align educational offerings with economic development needs and incorporate employers' input into curriculum design
- Promote collaboration and sharing of information between campus and the community

Performance Measures and Performance targets:

- Sponsored project funding from state, local, and private sources. Performance target: Total sponsored project funding of \$45 million
- Students participating in applied experiences (NSSE). Performance target: Rating comparable to that at peer institutions
- Impact of the Idaho Small Business Development Center. Performance target: The yearly sales growth ISBDC clients remains at least 3 times higher than that of the average for all Idaho small businesses.
- Formal contractual collaborations with businesses. Performance target: 14 collaborations.
- Specific Accomplishments

Goal II. Respond to the educational needs of the region

Strategies:

- Align educational offerings with economic development needs and incorporate employers' input into curriculum design
- Offer flexible course delivery options

Performance Measures and Performance targets:

- Dual enrollment credits generated and students enrolled. Performance target: 10,000 credits generated and 2,200 students enrolled per year
- Degrees & Certificates Awarded. Performance target: 5% increase from previous year
- Credit hours generated and graduates per citizen in service area. Performance target: Does not decrease from previous year
- Percent of student financial aid met. Performance target: 68% for undergraduates

- # of enrollees in and graduates from our Bachelor of General Studies program (designed for returning students). Performance target: 250 enrolled and 40 graduates per year.
- # of STEM graduates. Performance target: 350 per year.
- # of credits taken via distance education delivery methods. Performance target: 45,000 credits per year.
- # of students in 2+2 programs in collaboration with College of Western Idaho. Performance target: under development
- Specific Accomplishments

Goal III. Provide development opportunities for faculty to integrate research and teaching

Strategies:

- Reward, promote, and publicize student and faculty successes in research and the integration of research with teaching
- Redesign annual evaluation and promotion and tenure criteria to include integration of research and teaching
- Promote and reward research in and with the community
- Align educational offerings with economic development needs and incorporate employers' input into curriculum design
- Facilitate faculty collaborations across departments and colleges
- Promote collaboration and sharing of information between campus and the community.
- Secure funds for sponsored research activity.

Performance Measures and Performance targets:

- Number of students participating in research projects with faculty (NSSE). Performance target: Rating comparable to that at peer institutions
- Number of student participants in Undergraduate Research Conference. Performance target: 550 student participants
- Number of graduate assistantships. Performance target: 300 from all funding sources
- Specific Accomplishments

Goal IV. Promote diverse communities that foster faculty, staff, and student interaction

Strategies:

- Create active learning opportunities in-class and out-of-class
- Build residential communities for students, faculty and staff
- Facilitate faculty collaborations across departments and colleges
- Schedule, promote, and facilitate involvement in cultural and intellectual events
- Develop and promote programs to internationalize campus
- Implement the campus master plan

Performance Measures and Performance targets:

- Number of students & faculty in study abroad programs. Performance target: 10% increase from previous year
- Student perception of encouragement of interactions among those with different beliefs and ethnicities. NSSE rating. Performance target: Rating comparable to that at peer institutions
- Student perception of quality of student and faculty interactions (NSSE). Performance target: Rating comparable to that at peer institutions
- Number of students in on-campus residential halls. Performance target: Increase from previous year
- Specific Accomplishments

Goal V. Recruit and retain an academically prepared and diverse student body

Strategies:

- Reward, promote, and publicize student and faculty successes in research and the integration of research with teaching.
- Expand student recruitment efforts
- Create additional opportunities for student financial assistance
- Create active learning opportunities in-class and out-of-class
- Offer flexible course delivery options
- Build residential communities for students, faculty and staff
- Schedule, promote, and facilitate involvement in cultural and intellectual events
- Develop and promote programs to internationalize campus
- Promote to the State the value of investing in higher education
- Secure funds for sponsored research activity
- Implement the campus master plan

Performance Measures and Performance targets:

- Freshman Retention Rate (first time full time). Performance target: 72%
- 6-year grad rate (first time full time). Performance target: 28%
- Incoming student HS GPA and class standing. Performance target: 3.35 GPA
- Incoming student ethnic diversity. Performance target: 17%
- Incoming freshmen in top quartile of HS class. Performance target: 37%
- Scholarship Dollars per Student FTE. Performance target: \$1,950
- # of credits at graduation. Performance target: reduced from prior year.
- Specific Accomplishments

Goal VI. Recruit and retain faculty and staff to support the vision

Strategies:

- Reward, promote, and publicize student and faculty successes in research and the integration of research with teaching
- Redesign annual evaluation and promotion and tenure criteria to include integration of research and teaching
- Promote and reward research in and with the community
- Facilitate faculty collaborations across departments and colleges
- Develop a staffing plan, compensation packages, and structures commensurate with a metropolitan research university
- Schedule, promote, and facilitate involvement in cultural and intellectual events
- Develop and promote programs to internationalize campus
- Promote to the State the value of investing in higher education
- Secure funds for sponsored research activity
- Build and sustain a comprehensive advancement/fundraising program.
- Implement the campus master plan

Performance Measures and Performance targets:

- Faculty salaries as a percent of national average (AAUP). Performance target: comparable to peers
- Professional staff salaries as a percent of national average (CUPA). Performance target: comparable to peers

- Number of tenured/tenure-track faculty members. Performance target: 1% increase per year
- Number of full-time lecturers. Performance target: 1% increase per year
- Student FTE per budgeted faculty FTE. Performance target: comparable to peer institutions
- Specific Accomplishments

Goal VII. Provide student-centered services

Strategies:

- Create active learning opportunities in-class and out-of-class
- Offer flexible course delivery options
- Build residential communities for students, faculty and staff
- Schedule, promote, and facilitate involvement in cultural and intellectual events

Performance Measures and Performance targets:

- Number of students receiving academic services: tutoring and advising. Performance target: 5% increase from previous year
- Student rating of academic advising (NSSE). Rating comparable to that at peer institutions
- Student rating of academic support (NSSE). Performance target: Rating comparable to that at peer institutions
- Student rating of administrative personnel and offices (NSSE). Performance target: Rating comparable to that at peer institutions
- Specific Accomplishments

Goal VIII. Create an organization that is responsive to change

Strategies:

- Redesign annual evaluation and promotion and tenure criteria to include integration of research and teaching

Performance Measures and Performance targets:

- Number of organizational development workshops held by Training and Development. Performance target: Under development
- % of university policies revised. Performance target: 10% revised per year
- Specific Accomplishments

Goal IX. Build and maintain facilities to support programs and create an attractive and accessible environment

Strategies:

- Build residential communities for students, faculty, and staff
- Secure funds for sponsored research activity
- Build and sustain a comprehensive advancement/fundraising program
- Implement the campus master plan.

Performance Measures and Performance targets:

- Square feet of classroom, instructional labs, research labs, residential, and study space per student. Performance target: Comparable to peer data
- Square feet of research and office space per faculty member. Performance target: Comparable to peer data from Society for College and University Planning
- Carbon footprint. Performance target: Decrease from previous year; better rating than peers.
- Number of students in on-campus residential halls. Performance target: Increase from previous year
- Specific Accomplishments

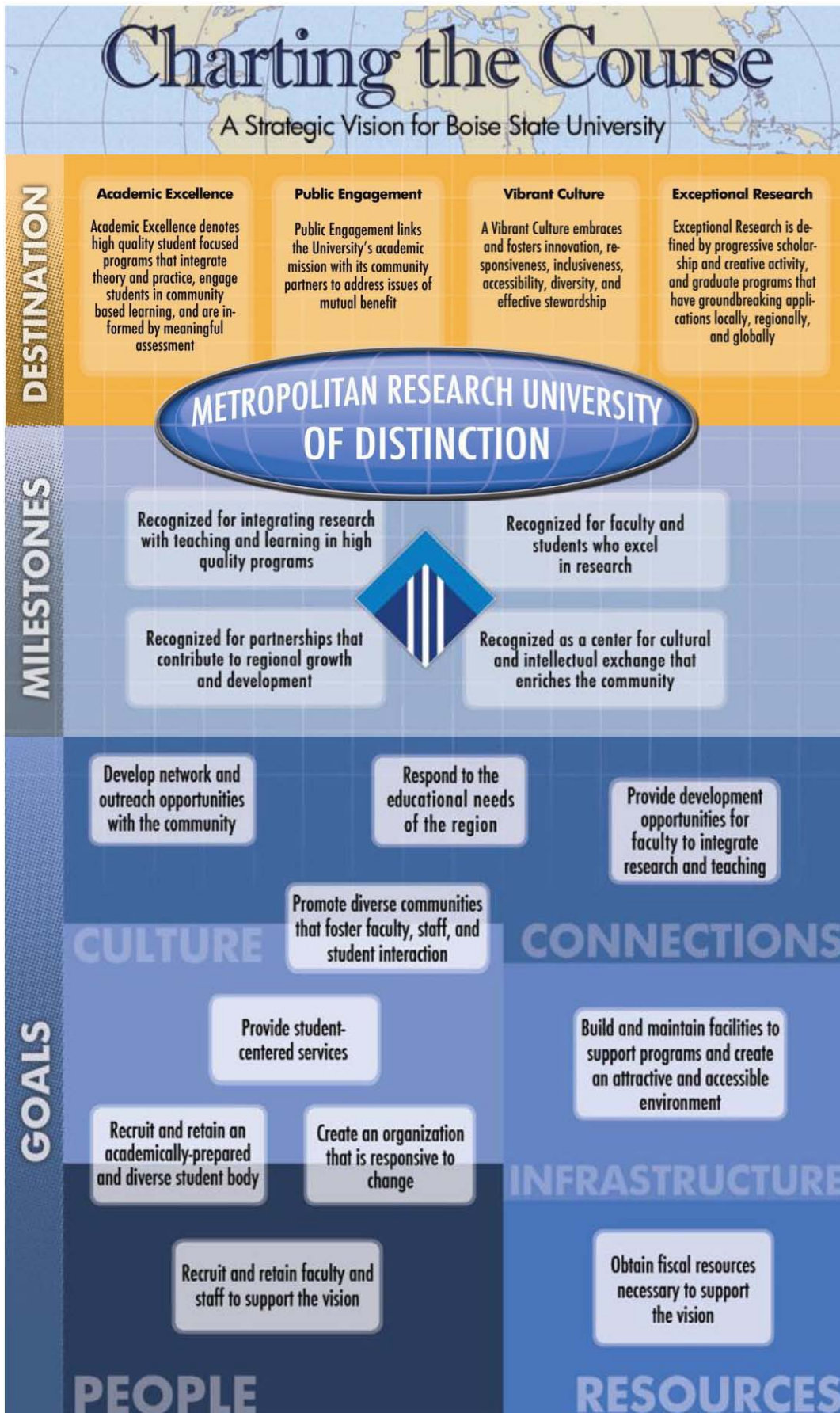
Goal X. Obtain fiscal resources necessary to support the vision

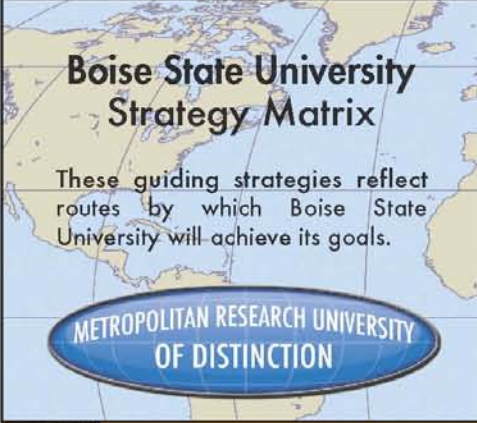
Strategies:

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- Create additional opportunities for student financial assistance
- Align educational offerings with economic development needs and incorporate employers' input into curriculum design
- Develop a staffing plan, compensation packages, and structures commensurate with a metropolitan research university
- Secure funds for sponsored research activity
- Build and sustain a comprehensive advancement/fundraising program

Performance Measures and Performance targets:

- Contributions to the Boise State Foundation. Performance target: \$175 million by the end of the comprehensive campaign.
- Sponsored project income. Performance target: \$45 million
- Specific Accomplishments



		GOALS									
		(1) Develop network and outreach opportunities with the community	(2) Respond to the educational needs of the region	(3) Provide development opportunities for faculty to integrate research and teaching	(4) Build and maintain facilities to support programs and create an attractive and accessible environment	(5) Promote diverse communities that foster faculty, staff, and student interaction	(6) Recruit and retain an academically-prepared and diverse student body	(7) Recruit and retain faculty and staff to support the vision	(8) Provide student-centered services	(9) Create an organization that is responsive to change	(10) Obtain fiscal resources necessary to support the vision
STRATEGIES	(a) Reward, promote, and publicize student and faculty successes in research and the integration of research with teaching	■		■				■	■		■
	(b) Redesign annual evaluation and promotion and tenure criteria to include integration of research and teaching			■						■	
	(c) Promote and reward research in and with the community	■		■	■			■			
	(d) Expand student recruitment efforts						■				
	(e) Create additional opportunities for student financial assistance						■	■			■
	(f) Create active learning opportunities in-class and out-of-class					■	■		■		
	(g) Align educational offerings with economic development needs and incorporate employers' input into curriculum design	■	■	■							■
	(h) Offer flexible course delivery options		■				■		■		
	(i) Build residential communities for students, faculty, and staff			■	■	■	■		■		
	(j) Facilitate faculty collaborations across departments and colleges			■	■	■	■				
	(k) Develop a staffing plan, compensation packages, and structures commensurate with a metropolitan research university						■	■	■		■
	(l) Schedule, promote, and facilitate involvement in cultural and intellectual events					■	■	■	■		
	(m) Promote collaboration and sharing of information between campus and the community	■		■							
	(n) Develop and promote programs to internationalize the campus					■	■	■			
	(o) Promote to the State the value of investing in higher education						■	■			
	(p) Secure funds for sponsored research activity			■	■		■	■			■
	(q) Build and sustain a comprehensive advancement/fundraising program				■			■			■
	(r) Implement the campus master plan				■	■	■	■			

Strategies support multiple goals; ■ illustrate examples

Numbers and letters do not signify priority ranking