

## ***Part 1 – Agency Profile***

### **Agency Overview**

Boise State University is Idaho's largest institution of higher learning, enrolling 19,667 students (14,614 FTE) at the start of the 2008-09 academic year. BSU is also the state's only metropolitan university, located in the state's population center and capital city, and the governmental and commercial heart of the Gem State.

Boise State has long been heralded as an institution devoted to classroom teaching. As the Treasure Valley economy has changed into a dynamic marketplace of ideas and products, especially with its highly sophisticated technology sector, and as the city has become a major metropolitan region, the city's university is making the transition to a metropolitan research university. While maintaining a strong focus on teaching, the university is adding focus on research to serve the growing economic needs of Idaho.

In addition to its main campus, the university operates education centers in Caldwell, Coeur d'Alene, Gowen Field, Lewiston, Mountain Home, Nampa, and Twin Falls. The university also delivers classes via the Internet, compressed video, microwave, cable, and computer conferencing. The university has an evening program at both the undergraduate and graduate levels, and the summer session is the state's largest.

The University consists of seven colleges and employs well approximately 3,000 people, including over 600 full-time faculty members, approximately 300 adjunct faculty members, 1,300 professional and classified staff and over 1,000 part-time student employees during the academic year. Degrees and certificates are offered in 168 programs, including 53 masters and four doctoral programs. The University is fully accredited by the Northwest Commission on Colleges and Universities and is a member of the Western Athletic Conference. Through all of its programs, Boise State University is fulfilling its commitment to the citizens of Idaho by providing quality teaching, research, and public service.

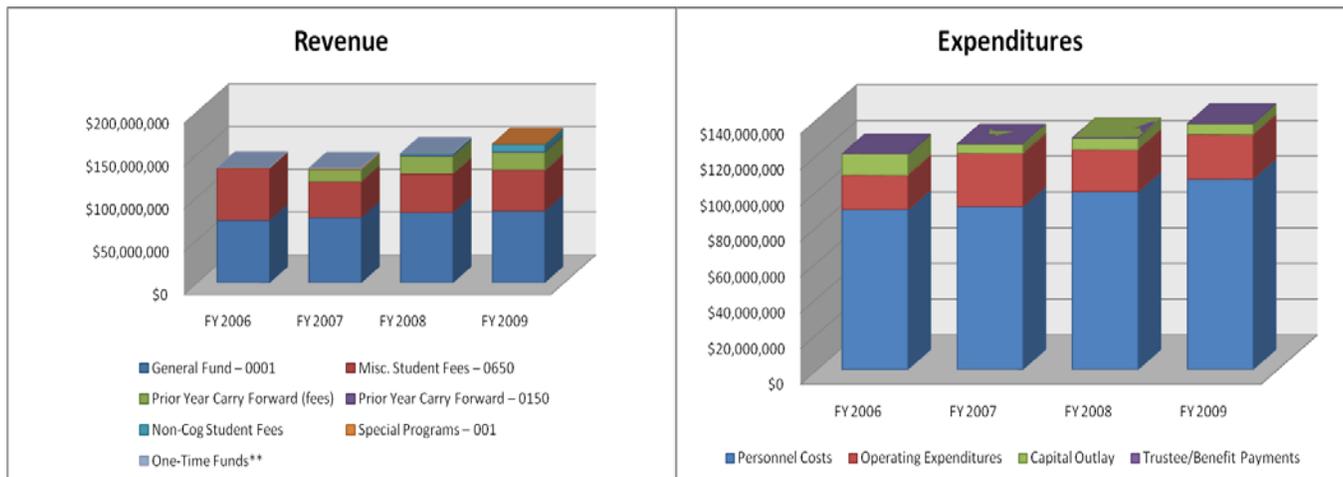
Boise State University is governed by the State Board of Education, which is statutorily designated as the Board of Trustees for Boise State University. In 2003, the Board appointed Dr. Robert Kustra to serve as President.

### **Core Functions/Idaho Code**

Boise State University is created by Idaho Code Title 33, Chapter 40. Idaho Code 33-4001 provides the primary function of Boise State University to be that of "an institution of higher education" and "for the purposes of giving instruction in college courses..." In addition, it provides the "standards of the courses and departments maintained in said university shall be at least equal to, or on a parity with those maintained in other similar colleges and universities in Idaho and other states," and that the "courses offered and degrees granted at said university shall be determined by the board of trustees."

**Revenue and Expenditures:**

Revenue	FY 2006 <i>actual</i>	FY 2007 <i>actual</i>	FY 2008 <i>actual</i>	FY 2009
General Fund – 0001	\$72,111,400	\$75,673,600	\$81,906,600	\$83,827,000
Misc. Student Fees – 0650	61,099,864	41,894,100	44,874,400	\$47,191,900
Prior Year Carry Forward (fees)		13,965,529	20,428,483	\$21,434,705
Prior Year Carry Forward – 0150			619,846	0
Non-Cog Student Fees			2,549,200	\$8,745,154
Special Programs – 001	0	519,100	664,129	\$527,000
One-Time Funds**	1,228,000	1,805,400	159	0
<b>Total</b>	<b>\$134,439,264</b>	<b>\$133,857,729</b>	<b>\$151,042,817</b>	<b>\$161,725,759</b>
Expenditure	FY 2006	FY 2007	FY 2008	FY 2009
Personnel Costs	\$89,354,642	\$91,108,679	\$99,506,015	\$106,679,335
Operating Expenditures	19,163,258	29,733,988	23,278,320	\$24,661,548
Capital Outlay	11,955,834	5,214,297	6,658,410	\$6,064,590
Trustee/Benefit Payments	0	0	0	0
<b>Total</b>	<b>\$120,473,734</b>	<b>\$116,056,964</b>	<b>\$129,442,745</b>	<b>\$137,405,473</b>

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

Cases Managed and/or Key Services Provided	FY 2006	FY 2007	FY 2008	FY 2009
Annual (unduplicated) Enrollment Count	26,030	26,277	27,179	27,610
- Professional Technical	1,536	1,634	1,816	1,694
- Undergraduate	19,885	20,311	20,841	20,970
- Graduate	4,609	4,332	4,522	4,946
Annual Enrollment FTE	14,758	15,006	15,719	16,261
- Professional Technical	771	769	829	835
- Undergraduate	12,933	13,076	13,638	14,101
- Graduate	1,054	1,161	1,252	1,425
Credit Hours Taught Per Faculty FTE	593	599	595	602
Degrees/Certificates Awarded	2,825	3,050	3,025	3,390
- Professional Technical	439	438	352	558
- Undergraduate	1,968	2,138	2,150	2,291
- Graduate	418	474	523	557
Dual Credit				
- Total Annual Credit hours	1,911	3,347	4,570	5,184
- Total Annual Student Headcount	469	783	1,066	1,185

**Part II – Performance Measures**

Performance Measure	2006	2007	2008	2009	Benchmark by F2010*
Scholarship & Grants Per Student FTE (Academic)	\$1,447	\$1,502	\$1,647	\$1,757	\$2,300
First-Time Full-time Bachelor's (degree-seeking) Retention Rate (Reported Year)	60%	63%	64%	66%	70%
Graduation Rates (Percent of full-time, first time students from the cohort of new first year students who complete their program within 1½ times the normal program length) (Year of Reported Rate)	28%	28%	28%	30%	35%
Core Expenses per FTE Enrollment by Function					
- Instruction	\$5,451	\$5,464	\$5,490	***	
- Research	798	874	888		
- Public Service	623	757	796		
- Academic	1,098	1,273	1,272		
- Institutional Support	767	856	1,207		
- Student Services	495	494	525		
- Other Core Expenses	2,874	2,796	2,217		
Average GPA of Incoming Freshmen	3.25	3.28	3.28	3.31	3.4
Total Sponsored Projects Funding (federal, state, and private; grants and contracts)	\$23,849,189	\$26,881,138	\$28,021,435	\$37,072,523	\$45,000,000
Academic Student FTE to Full-Time Faculty FTE Ratio	25.8	25.9	25.4	25.3	24.5
Number of Students Participating in Service Learning Courses	1672	1741	2008	2073	2500
Number of Students Participating in Undergraduate Research Conference	236	226	290	461	350

**Performance Measure Notes:**

Performance measure data reported by academic year, i.e., 2008 = academic year 2007 / 2008.

\*Benchmarks are targeted to be achieved in FY2010, two years after the above FY08 measures and one year after the above FY09 measures.

\*\*\*Core Expenses per FTE funding will be available upon completion of the year-end closing process (including internal audit) in mid September.

**For More Information Contact**

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