

Part 1 – Agency Profile

Agency Overview

Boise State University is an institution on the rise. With an enrollment of approximately 20,000 students, a burgeoning research agenda, new buildings, and expanding degree programs, the university continues to play a crucial role in the region's economic development and famed quality of life.

Idaho's metropolitan university offers studies in nearly 200 fields of interest in seven colleges: Arts and Sciences, Business and Economics, Education, Engineering, Graduate Studies, Health Sciences, and Social Sciences and Public Affairs. Degrees offered include more than 70 master's and four doctoral programs.

Based in part on a growing reputation as one of America's high-tech hotbeds, the Treasure Valley economy has changed dramatically over the past several years, and Boise State University is matching it step for step. While safeguarding the strong teaching reputation that earned it 11 Idaho Professor of the Year awards from CASE, Boise State University is adding a new emphasis on research to serve the region's growing economic needs.

Boise State University students can study abroad or at education centers in Coeur d'Alene, Gowen Field, Lewiston, Mountain Home, Meridian, or Twin Falls. Classes also are offered via the Internet, compressed video, microwave, cable, and computer conferencing. The University has an evening program at both the undergraduate and graduate levels, the state's largest summer session, and an engaging institute for learners over age 50.

The University has approximately 3,000 full- and part-time employees, including more than 600 full-time faculty members and 1,300 professional and classified staff. It is fully accredited by the Northwest Commission on Colleges and Universities. The University joined the Mountain West Conference in 2011.

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

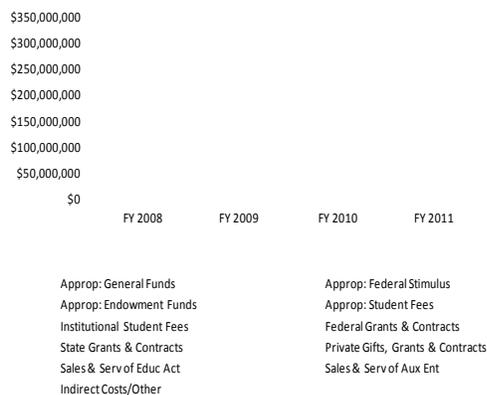
Core Functions/Idaho Code

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."

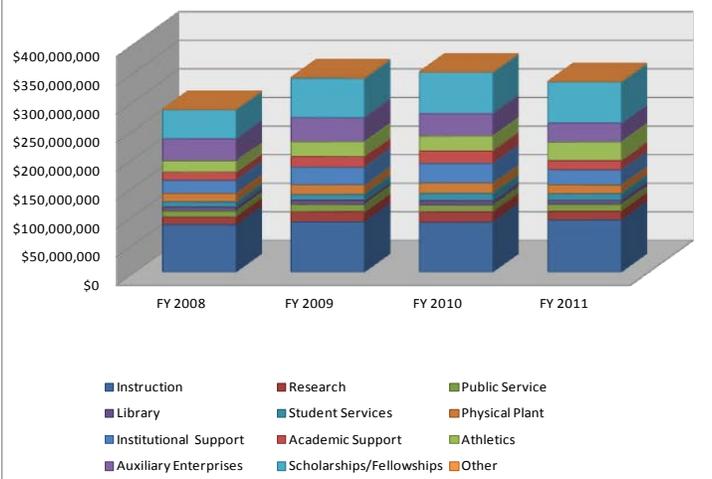
Revenue and Expenditures:

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
Approp: General Funds	\$80,836,300	\$89,148,183	\$78,352,400	\$70,116,300
Approp: Federal Stimulus	\$0	\$0	\$4,856,400	\$1,381,100
Approp: Endowment Funds	\$0	\$0	\$0	\$0
Approp: Student Fees	\$47,423,600	\$50,661,117	\$55,165,000	\$61,818,400
Institutional Student Fees	\$18,728,250	\$30,380,097	\$29,373,721	\$24,094,812
Federal Grants & Contracts	\$59,296,679	\$84,068,486	\$89,641,739	\$91,434,574
State Grants & Contracts	\$7,799,964	\$3,246,324	\$2,840,328	\$2,897,135
Private Gifts, Grants & Contracts	\$10,021,346	\$13,309,333	\$22,489,477	\$17,621,575
Sales & Serv of Educ Act	\$1,108,983	\$0	\$0	\$0
Sales & Serv of Aux Ent	\$42,643,084	\$56,966,521	\$49,268,011	\$47,671,784
Indirect Costs/Other	\$14,466,121	\$18,679,149	\$18,356,568	\$12,801,879
Total Revenues	\$282,324,327	\$346,459,210	\$350,343,644	\$329,837,559
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Instruction	\$82,427,357	\$87,423,171	\$86,989,423	\$90,631,721
Research	\$13,413,787	\$17,891,374	\$18,088,831	\$15,026,939
Public Service	\$10,348,402	\$12,594,255	\$12,051,052	\$12,396,695
Library	\$7,135,544	\$7,407,503	\$7,160,147	\$6,997,873
Student Services	\$9,166,797	\$10,269,955	\$13,195,914	\$11,941,830
Physical Plant	\$14,597,502	\$17,037,209	\$18,189,410	\$15,081,111
Institutional Support	\$22,961,137	\$30,496,067	\$33,745,968	\$26,710,970
Academic Support	\$14,708,294	\$18,854,391	\$22,050,035	\$15,686,466
Athletics	\$19,719,525	\$25,584,503	\$26,312,240	\$32,806,108
Auxiliary Enterprises	\$38,371,189	\$42,378,593	\$38,904,476	\$33,068,047
Scholarships/Fellowships	\$50,787,808	\$68,285,664	\$72,646,006	\$71,650,735
Other (FY11 planned use of fund balance)	\$1,218,300	\$1,900,300	\$800,000	\$1,381,100
Total Expenditure	\$284,855,642	\$340,122,985	\$350,133,502	\$333,379,595

Revenue



Expenditures



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided				
	FY 2008	FY 2009	FY 2010	FY 2011
1. Enrollments: ¹	AY2007-08	AY 2008-09	AY 2009-10	AY 2010-11
Fall Enrollment Total Headcount (End of Term)	21,380	21,559	21,181	22,973
--Professional Technical	1,248	1,180	0	0
--Undergraduate	17,454	17,535	18,150	19,126
--Graduate	2,678	2,844	3,031	3,847
Spring Enrollment Total Headcount (End of Term)	19,866	19,983	19,720	20,320
--Professional Technical	1,450	1,367	0	0
--Undergraduate	15,799	15,864	16,379	17,057
--Graduate	2,617	2,752	3,341	3,263
Summer Enrollment Total Headcount (End of Term)	6,225	6,815	7,483	8,507
--Professional Technical	299	379	0	0
--Undergraduate	4,279	4,539	4,901	5,362
--Graduate	1,647	1,897	2,582	3,145
Annual Enrollment Total Headcount (End of Term headcounts; unduplicated count of students attending Su, Fa, and/or Spr)	27,193	27,596	27,622	29,443
--Professional Technical	1,835	1,764	0	0
--Undergraduate	20,993	20,992	21,560	22,521
--Graduate	4,531	5,003	6,127	6,989
2. Student Credit Hours (SCH) Produced:	AY2007-08	AY 2008-09	AY 2009-10	AY 2010-11
Fall SCH Total (End of Term)	219,704	225,115	225,710	239,670
--Professional Technical	11,396	11,010	0	0
--Undergraduate	196,404	199,951	210,091	220,973
--Graduate	11,904	14,154	15,619	18,697
Spring SCH Total (End of Term)	208,421	215,098	213,544	221,530
--Professional Technical	12,061	11,836	0	0
--Undergraduate	183,635	189,152	196,942	204,899
--Graduate	12,725	14,110	16,602	16,631
Summer SCH Total (End of Term)	30,094	33,846	36,099	40,603
--Professional Technical	1,325	2,212	12	0
--Undergraduate	23,339	25,687	27,691	31,057
--Graduate	5,430	5,947	8,396	9,546
Annual SCH Total (End of Term)	458,219	474,059	475,353	501,803
--Professional Technical	24,782	25,058	12	0

--Undergraduate	403,378	414,790	434,724	456,929
--Graduate	30,059	34,211	40,617	44,874

3. Dual Enrollment and Distance Education ²

	AY2007-08	AY 2008-09	AY 2009-10	AY 2010-11
Dual Enrollment Student Credit Hours – 12 month academic year	4,860	5,442	7,648	9,435
Dual Enrollment Distinct Students – 12 month academic year	1,100	1,217	1,602	2,030
Distance Education Student Credit Hours – 12 month academic year ³	34,252	40,258	47,491	52,590
Distance Education Distinct Students Enrolled – 12 month academic year	6,502,	7,163	8,381	9,147

4. Degrees & Certificates Awarded and # of Graduates

Count of Awards Made ⁴	FY2007-08 ⁵	FY 2008-09	FY 2009-10	FY 2010-11
Professional Technical Degrees and Certificates	290	494	99	61
Associate Degrees (Academic)	296	292	287	195
Bachelor's Degree	1,933	2,093	2,181	2,573
Certificate - Graduate	43	66	85	121
Master's Degree	482	482	547	641
Doctorate Degree	1	9	8	11
Grand Total	3,045	3,438	3,207	3,602

Count of Distinct Students Receiving Awards	FY2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Professional Technical Degrees and Certificates	328	497	94	59
Associate Degree	295	292	286	194
Bachelor's Degree	1,840	1,997	2,094	2,408
Certificate - Graduate	40	65	84	121
Master's Degree	482	482	547	641
Doctorate Degree	1	9	8	11
Grand Total	2,888	3,238	3,054	3,352

Count of STEM and STEM Education Degrees Awarded ⁶	FY2007-08	FY 2008-09	FY 2009-10	FY 2010-11
STEM Bachelor's Degree	197	215	235	272
STEM Education Bachelor's Degree	7	16	9	23
STEM Master's Degree	57	54	61	75
STEM Doctorate Degree	1	3	3	3
Grand Total	262	288	308	373

5. Sponsored Projects Proposals and Awards ⁷

	FY 2008	FY 2009	FY 2010	FY 2011
Total # of Proposals Submitted	349	365	366	368

Total # of Awards	281	268	314	257
Total Federal Appropriation (Earmark) Funding	\$2,981,438	\$11,089,488	\$5,255,044	\$732,088
Total Recovery/Stimulus Funding		\$40,878	\$10,333,374	\$4,480,370
Remainder of Sponsored Projects Funding	\$25,039,997	\$25,942,157	\$34,471,530	\$30,762,184
Total Sponsored Projects Funding	\$28,021,435	\$37,072,523	\$50,059,948	\$35,974,642
6. Intellectual Property Disclosures⁸				
	FY 2008	FY 2009	FY 2010	FY 2011
# of Disclosures	19	7	14	22
7. # of Publications and Citations of Boise State Publications (5 year span of calendar years)				
	CY 2003-07	CY 2004-08	CY 2005-09	CY 2006-10
Publications by Boise State Authors	820	915	1,002	1,079
Citations of Boise State Publications	1,598	2,218	2,867	3,874
8. Impact of the Idaho Small Business Development Center				
	CY 2007	CY 2008	CY 2009	CY2010
3-year average yearly sales growth of ISBDC clients & all Idaho small businesses	41% / 9%	38% / 8%	13% / 1%	19.3% / 1.9%
9. Students Participating in Courses with Service Learning Component⁹				
	FY 2008	FY 2009	FY 2010	FY 2011
Number of Students	1805	2070	2414	2,577
10. Formal Contractual Collaborations with Businesses¹⁰				
	FY 2008	FY 2009	FY 2010	FY 2011
Industry Sponsored Research Agreements (with Private, for-Profit entities)	6	8	12	17

Part II – Performance Measures

Performance Measure	FY2008	FY2009	FY2010	FY2011	Performance Target ("Benchmark") by F2013 ¹¹
1. Average Aid per Undergraduate student¹²	FY2007	FY2008	FY2009	FY 2010	
\$\$ per student	\$3,230	\$3,587	\$3,228	\$4,208	\$4,378 ¹³ (=68% of FY10 peer avg. of \$6,428)
2. Retention Rate	Fall 2007 ¹⁴ cohort	Fall 2008 cohort	Fall 2009 cohort	Fall 2010 cohort	
% of baccalaureate-seeking, full-time, first time students who return for class fall of sophomore year	63.7%	66.4%	68.6%	69.3% (preliminary calculation)	73% ¹³ (=100% of FY10 peer avg. of 73%)
3. 6-year Graduation Rate	Fall 2002 ¹⁵ cohort	Fall 2003 cohort	Fall 2004 cohort	Fall 2005 cohort	
% of baccalaureate-seeking, full-time, first time students who complete program within 6 years	24.3%	26.3%	28.1%	29.2% (preliminary calculation)	29.6% ¹³ (=85% of FY10 peer avg. of 34.9%)

4. Students Participating in Undergraduate Research Conference					
	Spring 2008	Spring 2009	Spring 2010	Spring 2011	
Number of participants	290	461	510	412	500
5. Incoming Freshmen Characteristics					
	Fall 2007 freshmen	Fall 2008 freshmen	Fall 2009 freshmen	Fall 2010 freshmen	
Average HS GPA direct from High School	3.30	3.35	3.35	3.37	3.4 ¹³ (=97% of FY10 peer avg. of 3.52)
All Freshmen	3.29	3.31	3.30	3.30	
% in top quartile of HS class	35.1%	35.6%	36.1%	36.9%	37.4% ¹³ (=113% of FY10 peer avg. of 33.12%)
Ethnic diversity: % nonwhite	14.8%	13.1%	16.8%	16.5%	16.5% ¹⁶ (=98% of regional avg of 16.8%)
6. Student FTE to Faculty FTE Ratio					
	FY 2008	FY 2009	FY 2010	FY 2011	
Ratio	18.6 : 1	18.2 : 1	20.2 : 1	21.0:1	20:1 ¹³ (=110% of peers avg of 18.1)
7. Interactions with Students of Different Beliefs and Ethnicity (NSSE)					
		2006	2008	2010	
Frequency of serious conversations with students of different race or ethnicity (Averages: BSU / Urban Consortium) ¹⁷		2.4 / 2.68	2.42 / 2.69	2.47 / 2.63	95% of urban consortium peers rating
Frequency of serious conversations with students of different beliefs (Averages: BSU / Urban Consortium) ¹⁸		2.64 / 2.67	2.64 / 2.65	2.66 / 2.69	Equal to urban consortium peers
8. Externally Funded Research Expenditures					
	FY2008	FY2009	FY2010	FY 2011	
\$\$ of Expenditures	\$12,241,433	\$11,201,803	\$15,477,667	\$20,336,669	\$22,000,000
9. Contributions to the Boise State University Foundation¹⁹					
	FY2008	FY2009	FY2010	FY 2011	
Total of Contributions: To Endowment, Restricted, and Unrestricted	\$23,200,000	\$13,100,000	\$16,600,000	\$19,200,000	\$20,000,000

Part III – Performance Highlights

- Our enrollments continue to increase dramatically:
 - Total enrollment for fall 2010 reached a record 22,973, as of the end of term, a growth of 7.52% over the last three years. Undergraduate enrollments increased 9.21% in that time frame, with a growth of 38.57% in graduate enrollments.
 - Ours concurrent enrollment program increased enrollment 58.05% since 2007-08 and student credit hours increased 59.82% for that same period.
- Our student credit hours increased 9.17% from 2007-08, with a growth of 12.32% for undergraduate student credit hours and 36.47% for graduate student credit hours.
- Since 2007-08 Distance Education has increased enrollment 40% and student credit hours 53.5%.
- Since 2007-08 the number of graduates has increased 17.37%, with a 125% increase in doctoral degrees, a 29.07% increase in master degrees and a 29.34% increase in bachelor degrees.
- Our student success continues to improve. Between the fall 2007 cohort and fall 2010 cohort, the retention rate of our first time, full-time baccalaureate-seeking freshmen improved 5.6% to 69.3%. The retention rate of full-time transfer students improved 2.6% over the same period to 69.4%.
- Boise State University surpassed \$185.4 million during the first-ever comprehensive effort to raise funds to benefit its people, places and programs. This makes it the most successful higher education fundraising campaign in Idaho history.

For More Information Contact

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Notes for Cases Managed and/or Key Services Provided:

¹ Enrollments and student credit hours are reported as end of term numbers, not 10th day snapshot. End of term enrollment numbers more accurately reflect enrollments of dual enrolled students. Differences in numbers reported last year vs. this year in enrollment and student Credit hours are a result of our moving Bachelor of Applied Science students from the classification the degree is presently in (academic; in the College of Arts and Sciences) to the classification they were in when students were enrolled and credits were generated (PTE; in the College of Applied Technology). In addition, a slight increase in overall enrollment and student credit hours is a result of the inclusion this year of students with unknown major; they had previously not been included.

² Dual enrollment credits and students are measures of activity that occur over the entire year at multiple locations using various delivery methods. When providing measures of this activity, counts over the full year (instead of by term) provide the most complete picture of the number of unduplicated students that are enrolled and the number of credits earned. Differences in numbers reported last year vs. this year reflect a switch to system reporting. Previously, we were overly conservative in our manual adjusted of numbers.

³ Distance Education is characterized by: the use of one or more technologies to deliver instruction to students who are separated from the instructor and to support regular and substantive interaction between the students and the instructor, either synchronously or asynchronously. (Summarized from the language in the new Higher Education Opportunity Act.) Courses that are taught at a distance using educational technology are referred to as distance education (DE) classes.

⁴ The count of awards made is greater than the number of graduating students because some graduating students receive multiple awards. Differences in number of awards and count of distinct students reported last year vs. this year reflect (i) the inclusion this year of awards of Bachelor of Applied Science as a Bachelor's Degree; previously they were counted only as PTE degrees, and (ii) a more accurate count of multiple degrees.

⁵ For the purposes of degrees awarded, "FY 2008-09" consists of fall 2008 graduates, spring 2009 graduates, and summer 2009 graduates.

⁶ Baccalaureate STEM degrees: BS Applied Mathematics, BS Biology, BS Chemistry, BS/BEngr Civil Engineering, Computer Science, Electrical and Computer Engineering, Geoarchaeology, Geophysics, Geoscience, Materials Science & Engr, Mathematics, Mechanical Engineering.

Baccalaureate STEM Education degrees: Biology, Chemistry, Mathematics and Physics

Master's STEM degrees: MA or MS in Biology, MS in Raptor Biology, MS in Chemistry, MS in Geology, PhD in Geosciences, MS in Hydrologic Sciences, MS in Geophysics, PhD in Geophysics, MS in Mathematics, MEngr or MS in Civil Engineering, MEngr or MS in Computer Engineering, MS in Computer Science, MEngr or MS in Electrical Engineering, PhD in Electrical and Computer Engineering, MS in Materials Science and Engineering, MEngr or MS in Mechanical Engineering

Master's STEM Education degrees: MS STEM Education, MS in Mathematics Education

Doctoral STEM degrees: PhD Electrical and Computer Engineering, PhD Geology, PhD Geophysics

⁷ "Sponsored Projects" refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

⁸ Number for FY10 differs from that reported last year because last year not all disclosures had been confirmed at the time of reporting.

⁹ Numbers may differ from those reported last year because we are now reporting data warehouse numbers.

¹⁰ This performance measure will eventually include several additional components in addition to that listed: Material Transfer Agreements, Non-Disclosure Agreements, Joint Development Agreements, Services Agreements, Facilities Use Agreements, and License Agreements.

Notes for Performance Measures:

¹¹ Performance targets are targeted to be achieved in FY2013.

¹² Includes grants or scholarships from federal government, state or local government, the university, or other sources.

Numbers differ from those reported last year because we are now using an IPEDS-reported measure, giving us the ability to compare ourselves with peers.

¹³ Performance target, unless otherwise noted, is based on the average of peer institutions for FY10. For the FY11 Performance Report, our benchmarks are based on the following peers and set performance targets relative to those benchmarks. The thirteen peer institutions are California State University-Fresno, Cleveland State University, Georgia State University, Indiana University-Purdue University-Indianapolis, Portland State University, San Francisco State University, The University of Texas at San Antonio, University of Akron Main Campus, University of Massachusetts-Boston, University of Memphis, University of Missouri-Kansas City, University of Nebraska at Omaha, University of New Orleans.

¹⁴ Retention for the Fall 2008 cohort is measured as the percent of the Fall 2008 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2009.

¹⁵ 6-year graduation rate of the Fall 2004 cohort is measured as the percent of the Fall 2004 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2010 semester..

¹⁶ Based on a comparison of 7 regional states (Idaho, Oregon, Washington, Montana, Wyoming, Utah, Nevada). The average of these 7 states non-white population based on 2010 census information.

¹⁷ National Survey of Student Engagement question: "How often did you have serious conversations with students of a different race or ethnicity than your own?" (1=never, 2=sometimes, 3=often, 4=very often).

¹⁸ National Survey of Student Engagement question: "How often did you have serious conversations with students who differ from you in terms of their religious beliefs, political opinions, or personal values?" (1=never, 2=sometimes, 3=often, 4=very often)

¹⁹ Includes cash, pledges, and non-cash gifts. Numbers differ from those reported last year because, unlike last year's report, this year's numbers include non-cash and pledges. Additionally, a Micron gift of \$10 million was moved to 2008, the year of the pledge, thereby becoming consistent with the reporting of the University Foundation.