

Part 1 – Agency Profile

Agency Overview

Boise State University is a public, metropolitan research university offering an array of undergraduate and graduate degrees and experiences that foster student success, lifelong learning, community engagement, innovation and creativity. Research and creative activity advance new knowledge and benefit students, the community, the state and the nation. As an integral part of its metropolitan environment the university is engaged in professional and continuing education programming, policy issues, and promoting the region's economic vitality and cultural enrichment.

Boise State University employs over 3,000 full and part-time employees, including approximately 1,300 full-time professional and classified staff and more than 600 full-time faculty members. The main campus of Boise State University is located at 1910 University Drive Boise Idaho. Classes are also provided at Gowen Field Air Base, Mountain Home Air Force Base, Twin Falls (CSI campus), Coeur d'Alene (Lewis-Clark State College), Lewiston (Lewis-Clark State College), Micron Technology, Boise State Center on Main (Alaska Building) and Boise State University Meridian Center. In addition, Boise State University provides a growing number of online courses and programs that are available across the state and nation.

Boise State University offers studies in nearly 200 fields of interest with more than 70 master's and seven doctoral programs offered through seven colleges: College of Arts and Sciences, College of Engineering, College of Social Sciences & Public Affairs, College of Education, College of Health Sciences, College of Business and Economics, and the Graduate College.

Boise State University is governed by the Idaho State Board of Education which is statutorily designated as the Board of Trustees for the institution. Dr. Robert Kustra has served as President since 2003.

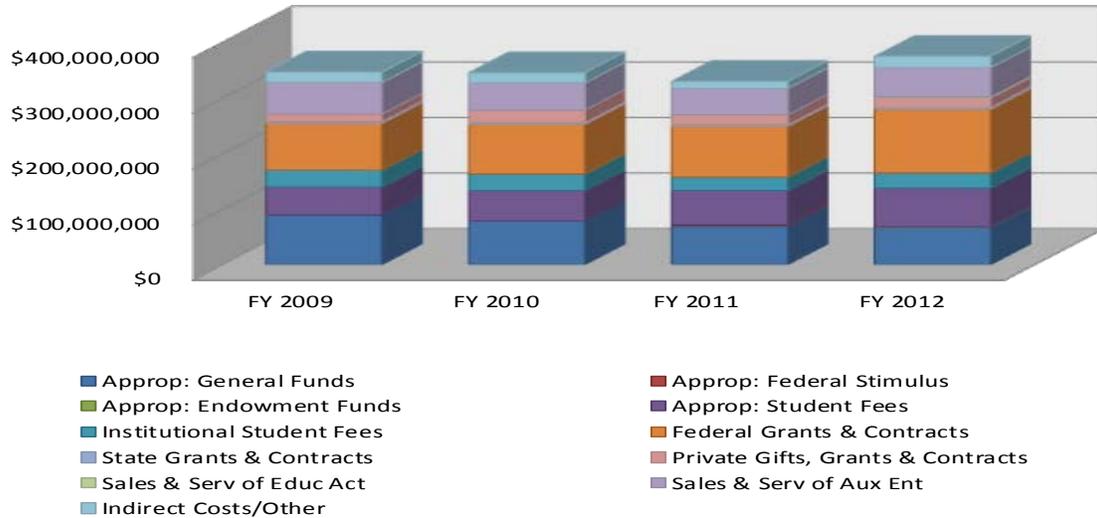
Core Functions/Idaho Code

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."

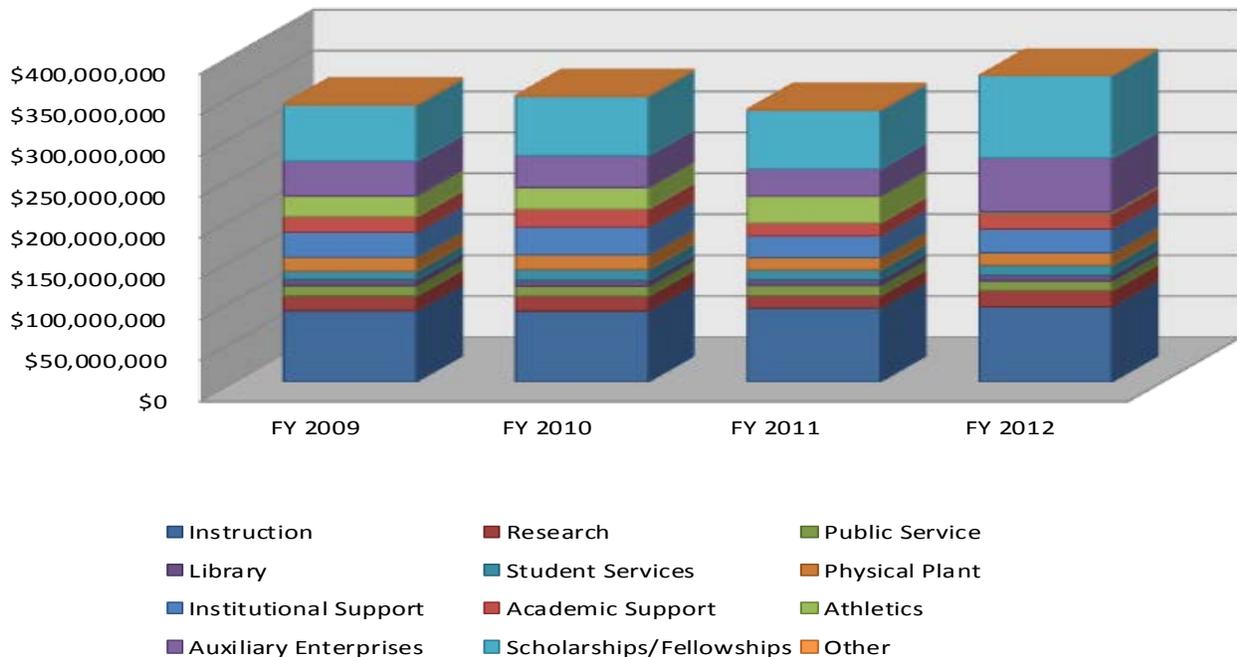
Revenue and Expenditures:

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
Approp: General Funds	\$89,148,183	\$78,352,400	\$70,116,300	\$67,101,400
Approp: Federal Stimulus	\$0	\$4,856,400	\$1,381,100	
Approp: Endowment Funds	\$0	\$0	\$0	\$530,400
Approp: Student Fees	\$50,661,117	\$55,165,000	\$61,818,400	\$70,126,300
Institutional Student Fees	\$30,380,097	\$29,373,721	\$24,094,812	\$27,302,419
Federal Grants & Contracts	\$84,068,486	\$89,641,739	\$91,434,574	\$114,526,277
State Grants & Contracts	\$3,246,324	\$2,840,328	\$2,897,135	\$3,379,468
Private Gifts, Grants & Contracts	\$13,309,333	\$22,489,477	\$17,621,575	\$17,222,042
Sales & Serv of Educ Act	\$0	\$0	\$0	\$1,117,122
Sales & Serv of Aux Ent	\$56,966,521	\$49,268,011	\$47,671,784	\$53,053,482
Indirect Costs/Other	\$18,679,149	\$18,356,568	\$12,801,879	\$20,470,917
Total Revenues	\$346,459,210	\$350,343,644	\$329,837,559	\$374,829,827
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Instruction	\$87,423,171	\$86,989,423	\$90,631,721	\$92,024,606
Research	\$17,891,374	\$18,088,831	\$15,026,939	\$19,967,082
Public Service	\$12,594,255	\$12,051,052	\$12,396,695	\$11,803,939
Library	\$7,407,503	\$7,160,147	\$6,997,873	\$6,902,947
Student Services	\$10,269,955	\$13,195,914	\$11,941,830	\$12,117,207
Physical Plant	\$17,037,209	\$18,189,410	\$15,081,111	\$15,398,849
Institutional Support	\$30,496,067	\$33,745,968	\$26,710,970	\$28,989,836
Academic Support	\$18,854,391	\$22,050,035	\$15,686,466	\$18,826,838
Athletics	\$25,584,503	\$26,312,240	\$32,806,108	\$2,214,700
Auxiliary Enterprises	\$42,378,593	\$38,904,476	\$33,068,047	\$65,628,987
Scholarships/Fellowships	\$68,285,664	\$72,646,006	\$71,650,735	\$100,781,335
Other (planned use of one-time funds)	\$1,900,300	\$800,000	\$1,381,100	\$173,501
Total Expenditure	\$340,122,985	\$350,133,502	\$333,379,595	\$374,829,827

Revenue



Expenditures



Part I: Profile of Cases Managed and/or Key Services Provided

	FY 2009	FY 2010	FY 2011	FY 2012
1. Enrollments:	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Fall Enrollment on 10 th Day Census				
--Total	19,667	18,936	19,993	19,664
--Professional Technical	1,157	0	0	0
--Undergraduate	16,417	16,696	17,349	17,368
--Graduate	2,093	2,240	2,644	2,296
Annual Enrollment Total Headcount (End of Term headcounts; unduplicated count of students attending Su, Fa, and/or Spr)	27,596	27,622	29,443	28,565
--Professional Technical	1,764	0	0	0
--Undergraduate	20,992	21,560	22,521	22,776
--Graduate	5,003	6,127	6,989	5,829
2. Student Credit Hours (SCH) Produced (see Part II for Cost per credit hour delivered)	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Annual SCH Total (End of Term)	474,059	475,353	501,803	496,145
--Professional Technical	25,058	12	0	0
--Undergraduate	414,790	434,724	456,929	456,043
--Graduate	34,211	40,617	44,874	40,102
3. Dual Enrollment¹ and Distance Education²	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Dual Enrollment Student Credit Hours – 12 month academic year	5,442	7,648	9,435	10,770
Dual Enrollment Distinct Students – 12 month academic year	1,217	1,602	2,030	2,410
Distance Education Student Credit Hours – 12 month academic year	40,258	47,491	52,590	55,571
Distance Education Distinct Students Enrolled – 12 month academic year	7,163	8,381	9,147	9,381
4. Degrees and Certificates Awarded (see Part II for Number of Distinct Graduates)				
Count of Awards Made ³	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Professional Technical Degrees and Certificates	494	99	61	26
Associate Degrees (Academic)	292	287	195	197
Bachelor's Degree	2,093	2,181	2,573	2,787
Certificate - Graduate	66	85	121	170
Master's Degree	482	547	641	653
Doctorate Degree	9	8	11	11
Grand Total	3,438	3,207	3,602	3,844
5. Sponsored Projects Proposals and Awards⁴ (see Part II for Externally Funded Research Expenditures)	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
Total # of Proposals Submitted	365	366	368	340
Total # of Awards	268	314	257	299
Total Federal Appropriation (Earmark) Funding	\$11,089,488	\$5,255,044	\$732,088	0
Total Recovery/Stimulus Funding	\$40,878	\$10,333,374	\$4,480,370	\$907,438
Remainder of Sponsored Projects Funding	\$25,942,157	\$34,471,530	\$30,762,184	\$35,120,876
Total Sponsored Projects Funding	\$37,072,523	\$50,059,948	\$35,974,642	\$36,028,314

Part II – Performance Measures

Performance Measure					Performance Target ("Benchmark") by F2014 ⁵
Productivity Measures					
1. Count of Distinct Graduates	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
Professional Technical Degrees and Certificates	497	94	59	26	
Associate Degree	292	286	195	197	
Bachelor's Degree	1,997	2,094	2,411	2,584	2,700
Certificate - Graduate	65	84	121	165	
Master's Degree	482	547	641	652	700
Doctorate Degree	9	8	11	11	21
Grand Total	3,238	3,054	3,355	3,496	
2. Externally Funded Research Expenditures	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
\$\$ of Expenditures	\$11,201,803	\$15,477,667	\$20,336,669	\$21,830,883	\$24,000,000
3. Count of distinct STEM and STEM Education graduates ⁶	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
STEM Bachelor's Degree	215	235	272	309	
STEM Education Bachelor's Degree	17	10	24	22	
STEM Master's Degree	53	61	75	72	
STEM Doctorate Degree	3	3	3	4	
Grand Total	288	309	374	407	560
Progress					
5. Retention Rate	Fall 2008 ⁷ cohort	Fall 2009 cohort	Fall 2010 cohort	Fall 2011 cohort	
% of baccalaureate-seeking, full-time, first time students who return for class fall of sophomore year	66.4%	68.6%	69.1%	71% (estimate)	75%
6. Six-year Graduation Rate	Fall 2003 ⁸ cohort	Fall 2004 cohort	Fall 2005 cohort	Fall 2006 cohort	
% of baccalaureate-seeking, full-time, first time students who complete program within 6 years	26.3%	28.1%	29.2%	29.5% (estimate)	35%
7. Graduates per 100 student FTE enrolled* ⁹ (undergraduate-level/graduate-level)	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
	17.1 / 48.8	16.3 / 49.1	18.4 / 50.8	19.9 / 54.9	22.5 / 58.0
8. # of students requiring remedial coursework ¹⁰	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
	415	293	108	123	100

Efficiency					
9. Cost per credit hour delivered ¹¹ (not adjusted for CPI)	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
Successful (excludes F, W, I)	\$338.58	\$335.61	\$309.62	\$323.25	No change
All	\$278.61	\$275.07	\$251.95	\$265.15	No change
10. Degree completions (bachelors, masters, doctorate) per \$100,000 expense ¹²	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	
Unadjusted for CPI	2.01	2.05	2.45	2.50	2.75
CPI adjusted (based on 2008 \$)	2.01	2.05	2.47	2.60	2.85

Part III – Performance Highlights

- The number of distinct baccalaureate graduates in FY 2011-12 was 2,576, an increase of 29% from FY2008-09. This number of graduates is 18.7% higher than the number of graduates Boise State needs, according to the Office of the State Board, as its contribution to meeting the SBOE 60% goal.
- The cost per credit hour delivered for successfully completed courses has declined 4.5% over the 4 year period.
- The number of distinct students receiving STEM or STEM Education degrees increased 41.0% to 406 from FY 2008-09 to FY 2011-12.
- The number of distinct high school students enrolled in dual enrollment classes increased to 2,410 in FY 2011-12, a 98% increase from FY 2008-09. The number of credit hours for these students also increased 98% to 10,773 credit hours. This is equivalent to one semester of classes at 15 credits per semester for 718 students.
- Distance education enrollment increased to 9,381 students over this 4 year period, an increase of 30.9%.

For More Information Contact

Bob Kustra
 President
 Boise State University
 1910 University Dr
 Boise, ID 83725-1000
 Phone: 426-1491
 E-mail: bobkustra@boisestate.edu

¹ 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.

² 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.

³ The count of awards made is greater than the number of graduating students because some graduating students receive multiple awards.

⁴ "Sponsored Projects" refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

⁵ Performance targets are targeted to be achieved in FY2014.

⁶ Number of graduating students with a STEM degree. STEM definition used is from Complete College America, which includes the following degrees:

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, Earth Science and Physics

Master's STEM degrees: MA or MS in Biology, MS in Raptor Biology, MS in Chemistry, MS in Geology, MS in Hydrologic Sciences, MS 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, 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, PhD in Geosciences.

⁷ 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.

⁸ 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..

⁹ Number of baccalaureate degree recipients per 100 undergraduate FTEs enrolled and number of master's/doctoral degree recipients per 100 graduate level FTEs enrolled.

¹⁰ Includes all new Idaho students who have been out of high school 1 year or less needing to complete remedial coursework.

¹¹ Based on the cost of Instruction, Library, Student Services and Academic Support for the years indicated.