

## ***Part I – 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, downtown Boise (BoDo) 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 eight 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:**

<b>Revenue</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013*</b>
Approp: General Funds	\$78,352,400	\$70,116,300	\$67,101,400	\$74,104,600
Approp: Federal Stimulus	\$4,856,400	\$1,381,100		
Approp: CAES	\$0	\$0	\$530,400	\$0
Approp: Student Fees	\$55,165,000	\$61,818,400	\$70,126,300	\$76,318,400
Institutional Student Fees	\$29,373,721	\$24,094,812	\$27,302,419	\$31,241,972
Federal Grants & Contracts	\$89,641,739	\$91,434,574	\$114,526,277	\$125,100,129
State Grants & Contracts	\$2,840,328	\$2,897,135	\$3,379,468	\$2,502,674
Private Gifts, Grants & Contracts	\$22,489,477	\$17,621,575	\$17,222,042	\$24,613,704
Sales & Serv of Educ Act	\$0	\$0	\$1,117,122	\$0
Sales & Serv of Aux Ent	\$49,268,011	\$47,671,784	\$53,053,482	\$53,138,693
Indirect Costs/Other	\$18,356,568	\$12,801,879	\$20,470,917	\$25,874,959
<b>Total Revenues</b>	<b>\$350,343,644</b>	<b>\$329,837,559</b>	<b>\$374,829,827</b>	<b>\$412,895,131</b>
<b>Expenditure</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
Instruction	\$86,989,423	\$90,631,721	\$92,024,606	\$102,215,854
Research	\$18,088,831	\$15,026,939	\$19,967,082	\$30,867,286
Public Service	\$12,051,052	\$12,396,695	\$11,803,939	\$13,087,970
Library	\$7,160,147	\$6,997,873	\$6,902,947	\$7,291,196
Student Services	\$13,195,914	\$11,941,830	\$12,117,207	\$16,026,556
Physical Plant	\$18,189,410	\$15,081,111	\$15,398,849	\$20,339,348
Institutional Support	\$33,745,968	\$26,710,970	\$28,989,836	\$29,764,591
Academic Support	\$22,050,035	\$15,686,466	\$18,826,838	\$19,966,959
Athletics	\$26,312,240	\$32,806,108	\$2,214,700	\$2,424,400
Auxiliary Enterprises	\$38,904,476	\$33,068,047	\$65,628,987	\$71,628,012
Scholarships/Fellowships	\$72,646,006	\$71,650,735	\$100,781,335	\$103,846,409
Other (planned use of one-time funds) CAES	\$800,000	\$1,381,100	\$173,501	(\$4,563,450)
<b>Total Expenditure</b>	<b>\$350,133,502</b>	<b>\$333,379,595</b>	<b>\$374,829,827</b>	<b>\$412,895,131</b>

\*Excludes Special Programs. These are budget numbers as presented to the State Board of Education in the annual Sources & Uses Report.

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

	FY 2010	FY 2011	FY 2012	FY 2013
<b>1. Enrollments:</b>	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Fall Enrollment on 10 <sup>th</sup> Day Census				
--Total	18,936	19,993	19,664	20,264
--Professional Technical	0	0	0	0
--Undergraduate	16,696	17,349	17,368	17,630
--Graduate	2,240	2,644	2,296	2,634
Annual Enrollment Total Headcount (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	27,622	29,443	28,565	29,992
--Professional Technical	0	0	0	0
--Undergraduate	21,560	22,521	22,776	22,980
--Graduate	6,127	6,989	5,829	7,058
<b>2. Student Credit Hours (SCH) Produced (see Part II for Cost per credit hour delivered)</b>	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Annual SCH Total (End of Term)	475,353	501,803	496,145	498,774
--Professional Technical	12	0	0	0
--Undergraduate	434,724	456,929	456,043	455,781
--Graduate	40,617	44,874	40,102	42,993
<b>3. Dual Enrollment<sup>1</sup> and Distance Education<sup>2</sup></b>	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Dual Enrollment Student Credit Hours – 12 month academic year	7,648	9,435	10,770	11,854
Dual Enrollment Distinct Students – 12 month academic year	1,602	2,030	2,410	2,666
Distance Education Student Credit Hours – 12 month academic year	47,491	52,590	55,571	60,146
Distance Education Distinct Students Enrolled – 12 month academic year	8,381	9,147	9,381	9,787
<b>4. Degrees and Certificates Awarded (see Part II for Number of Distinct Graduates)</b>				
Count of Awards Made <sup>3</sup>	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Professional Technical Degrees and Certificates	99	61		
Undergraduate Certificates (Academic)			26	19
Associate Degrees (Academic)	287	195	198	168
Bachelor's Degree (Academic)	2,181	2,575	2,770	2,882
Certificate - Graduate	85	121	170	171
Master's Degree	547	641	653	691
Doctorate Degree	8	11	11	11
Grand Total	3,207	3,604	3,828	3,942
<b>5. Sponsored Projects Proposals and Awards<sup>4</sup></b> (see Part II for Externally Funded Research Expenditures)	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Total # of Proposals Submitted	366	368	340	361
Total # of Awards	314	257	299	233
Total Federal Appropriation (Earmark) Funding	\$5,255,044	\$732,088	0	0
Total Recovery/Stimulus Funding	\$10,333,374	\$4,480,370	\$907,438	0
Remainder of Sponsored Projects Funding	\$34,471,530	\$30,762,184	\$35,120,876	\$31,367,273
Total Sponsored Projects Funding	\$50,059,948	\$35,974,642	\$36,028,314	\$31,367,273

**Part II – Performance Measures**

Performance Measure	FY2010	FY2011	FY2012	FY2013	Performance target 2016-17 ("benchmark")
<b>Productivity Measures</b>					
<b>1. Count of Distinct Graduates</b>					
PTE Degrees and Certificates	94	59			0
Undergraduate Certificates (Academic)			26	18	20
Associate Degree (Academic)	286	195	197	165	165
Bachelor's Degree (Academic)	2,094	2,411	2,584	2,715	3,284
Certificate - Graduate	84	121	165	167	180
Master's Degree	547	641	652	684	800
Doctorate Degree	8	11	11	11	35
Grand Total	3,054	3,355	3,496	3,760	4,484
<b>2. Externally Funded Research Expenditures</b>	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
\$\$ of Expenditures	\$15,477,667	\$20,336,669	\$21,830,883	\$17,818,753	\$28,000,000
<b>3. Count of distinct STEM and STEM Education graduates<sup>5</sup></b>	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
STEM Bachelor's Degree	235	272	309	354	510
STEM Education Bachelor's Degree	10	24	22	17	25
STEM Master's Degree	61	75	72	80	95
STEM Doctorate Degree	3	3	4	1	20
Grand Total	309	374	407	452	650
<b>Progress</b>					
<b>5. Retention Rate*</b>	Fall 2009 <sup>6</sup> cohort	Fall 2010 cohort	Fall 2011 cohort	Fall 2012 cohort	Fall 2015 cohort
% of baccalaureate-seeking, full-time, first time students who return for class fall of sophomore year (transfer students not included)	68.6% (1435 of 2093)	69.1% (1592 of 2306)	71.4% (1532 of 2147)	71.4% (1586 of 2226) (estimate 9/3/13)	80%
<b>6. Six-year Graduation Rate</b>	Fall 2004 <sup>7</sup> cohort	Fall 2005 cohort	Fall 2006 cohort	Fall 2007 cohort	Fall 2011 cohort
% of baccalaureate-seeking, full-time, first time students who complete program within 6 years	28.1%	29.2%	29.0%	37.7% (estimate 9/3/2013)	50%
<b>7. #Distinct graduates and #degrees &amp; certificates awarded per 100 student FTE enrolled*<sup>8</sup> (undergraduate/ graduate-level)</b>	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
Distinct grads/100 FTE	15.3 / 49.1	17.2 / 50.8	18.5 / 54.9	19.1/56.8	22.5 / 58.0
Degr & Certs/100 FTE (undergrad)	19.1	20.2	21.4	21.6	25.0
<b>8. # of students requiring remedial coursework*<sup>9</sup></b>	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
	293	108	123	102	100

Efficiency					
9. Total Expense per EWA Weighted Student Credit Hour delivered* <sup>10</sup>	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Performance target 2016-17 ("benchmark")
Undergraduate only	\$238.56	\$235.52	\$252.13	Not available <sup>11</sup>	No change
Undergraduate and Graduate	\$221.62	\$218.56	\$234.71	Not available	No change
10. Degrees & certificates Awarded and Distinct Graduates per \$100,000 instructional & related expense* <sup>12</sup>	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	
Undergraduate Degrees and Certs per undergraduate instr. expense	2.47	2.63	2.65	Not available	No change
All levels degrees and certificates per total instructional expense	2.68	2.89	2.97	Not available	No change
Distinct baccalaureate graduates per undergraduate instr. expense	2.01	2.22	2.28	Not available	No change
Distinct degree graduates (baccalaureate, master's, doctoral) per total instructional expense	2.21	2.45	2.52	Not available	No change

### Part III – Performance Highlights

- Our 6 year graduation rate increased to 37.5% from 29.0% in one year. That 8% represents a 28% increase in the rate. The 2007 cohort is the first cohort following the initiation of a wide range of initiatives resulting from our Freshman Success Task Force.
- The number of distinct baccalaureate graduates in FY 2012-13 was 2,715, an increase of 30% from FY2009-10. This number of graduates is 12.5% higher than the 2,413 graduates needed to be on target to meet the SBOE 60% goal.
- The number of distinct students receiving STEM or STEM Education degrees increased 46.0% to 452 from FY2009-10 to FY 2012-13.
- The number of distinct high school students enrolled in dual enrollment classes increased to 2,666 in FY 2012-13, a 66% increase from FY 2009-10. The number of credit hours for these students also increased 55% to 11,854 credit hours. This is equivalent to one semester of classes at 15 credits per semester for 790 students.
- Distance education enrollment increased to 9,787 students over this 4 year period, an increase of 17%.

#### For More Information Contact

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## Notes:

\*Measure required by SBOE

<sup>1</sup> 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.

<sup>2</sup> 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.

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

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

<sup>5</sup> 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.

<sup>6</sup> Retention for the Fall 2009 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 2010.

<sup>7</sup> 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.

<sup>8</sup> Number of baccalaureate degree recipients per 100 undergraduate FTEs enrolled and number of master's/doctoral degree recipients per 100 graduate level FTEs enrolled.

<sup>9</sup> Includes all new Idaho students who have been out of high school 1 year or less needing to complete remedial coursework.

<sup>10</sup> Expense information from Cost of College study, which is produced yearly by Boise State's controller office. Includes the all categories of expense: Instruction/Student Services (Instruction, Academic Support, Student Services, Library), Institutional/Facilities (Cultural, Religious Life and Recreation, Museums, Gardens, etc., Net Cost of Intercollegiate Athletics, Net Cost of Other Auxiliary Operations, Plant Operations, Depreciation: Facilities, Depreciation: Equipment, Facility Fees Charged Directly to Students, Interest, Institutional Support), and Financial Aid. "Undergraduate only" uses Undergraduate costs and the sum of EWA weighted credit hours for remedial, lower division, upper division. "Undergraduate and graduate" uses undergraduate and graduate expenses, and includes EWA weighed credit hours from the master's, and doctoral levels.

<sup>11</sup> Cost of college report is submitted in December for the previous year, and is therefore not available for FY2012-13 at this time for development of these measures.

<sup>12</sup> Expense information from Cost of College study, which is produced yearly by Boise State's controller office. Includes only expenses from the Instruction/Student Services category, that is, expenses associated with Instruction, Academic Support, Student Services, and Library.