

## ***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 in and after their college years, lifelong learning, community engagement, innovation and creativity. Research and creative activity advance new knowledge and benefit students, the economy, the community, the state and the nation. Boise State is leading the way to Idaho's goal of ensuring that 60 percent of the state's 25- to 3195-year-olds have a degree or certificate by 2020, and produces more than 40 percent of all bachelor's degrees awarded by Idaho public universities.

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 at College of Western Idaho. 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 82 master's and 9 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>Operating Revenue</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Student tuition and fees (Gross)	112,297,614	119,972,905	128,688,459	132,216,608
Scholarship discounts and allowances	(19,489,000)	(20,910,400)	(22,095,100)	(22,499,900)
Federal grants and contracts	33,014,131	31,570,515	30,584,458	25,992,724
State and local grants and contracts	4,195,941	3,232,333	2,988,933	3,422,006
Private grants and contracts	1,640,473	4,143,848	5,205,243	4,860,065
Sales and services of educational activities	2,636,512	2,816,504	3,240,346	3,331,847
Sales and services of auxiliary enterprises	51,287,898	56,087,969	59,090,670	58,197,895
Other	1,676,216	1,730,717	1,577,619	2,177,360
<b>Total operating revenues</b>	<b>187,259,785</b>	<b>198,644,391</b>	<b>209,280,628</b>	<b>207,698,605</b>
<b>Operating Expenses</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Instruction	91,994,356	91,807,887	97,142,003	103,446,926
Research	20,045,042	23,306,097	20,723,632	20,174,198
Public Service	10,877,816	12,689,726	13,903,330	14,467,386
Libraries	5,212,817	5,402,741	5,499,330	5,565,375
Student Services	11,769,231	13,783,213	14,130,404	14,978,886
Operation & Maintenance of plant	14,304,332	18,731,483	19,535,045	20,992,895
Institutional Support	15,748,552	17,916,108	20,705,540	24,042,310
Academic Support	17,008,187	17,814,521	20,244,279	19,962,742
Auxiliary Enterprises	59,100,793	61,437,074	66,568,477	66,295,818
Scholarships and Fellowships	23,296,893	20,459,621	17,899,636	15,314,139
Depreciation	19,917,096	20,636,420	23,020,159	25,037,147
<b>Total operating expenses</b>	<b>289,275,115</b>	<b>303,984,891</b>	<b>319,371,835</b>	<b>330,277,822</b>
<b>Operating income/(loss)</b>	<b>(102,015,330)</b>	<b>(105,340,500)</b>	<b>(110,091,207)</b>	<b>(122,579,217)</b>
<b>Non-operating revenues/(expenses):</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
State appropriation - general	73,383,983	68,393,951	75,422,677	78,790,858
State appropriation - maintenance	686,796	1,108,254	1,219,915	1,338,024
Pell grants	31,811,880	31,439,501	29,513,422	27,242,851
Gifts	21,651,746	24,263,503	29,715,388	26,673,995
Net investment income	648,589	529,807	495,953	311,990
Change in fair value of investments	(145,538)	26,341	(44,760)	(8,881)
Interest	(10,153,546)	(9,112,956)	(7,988,309)	(10,198,560)
Gain/loss on retirement of assets	(589,195)	(447,162)	(481,783)	(983,322)
Other non-operating revenue/(expense)	182,282	1,805,873	(3,251,164)	(2,545,025)
<b>Net non-operating revenues/(expenses)</b>	<b>117,476,997</b>	<b>118,007,112</b>	<b>124,601,339</b>	<b>120,621,930</b>
<b>Other revenue and expenses:</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Capital appropriations	3,882,989	866,951	14,642,576	1,765,647
Capital gifts and grants	1,613,289	12,652,274	11,908,241	2,089,027
<b>Total other revenues and expenses</b>	<b>5,496,278</b>	<b>13,519,225</b>	<b>26,550,817</b>	<b>3,854,674</b>
<b>Increase in net position</b>	<b>20,957,945</b>	<b>26,185,837</b>	<b>41,060,949</b>	<b>1,897,387</b>
<b>Net position - beginning of year</b>	<b>295,224,780</b>	<b>316,182,725</b>	<b>342,368,562</b>	<b>383,429,511</b>
<b>Net position - end of year</b>	<b>316,182,725</b>	<b>342,368,562</b>	<b>383,429,511</b>	<b>385,326,898</b>

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

	FY 2011	FY 2012	FY2013	FY2014
1. Enrollments:	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Fall Enrollment on Fall Census Day (Oct. 15)				
--Total			22,678	22,003
--Undergraduate			19,657	19,042
--Graduate			3,021	2,961
Fall Enrollment on 10 <sup>th</sup> Day Snapshot				
--Total	19,993	19,664	20,264	19,340
--Professional Technical	0	0	0	0
--Undergraduate	17,349	17,368	17,630	16,901
--Graduate	2,644	2,296	2,634	2,439
Degree Seeking Student Enrollment on Fall Census Day (Oct. 15)				
--Total			19,166	18,695
--Undergraduate			17,065	16,561
--Graduate			2,101	2,134
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	29,410	28,544	30,015	29,426
--Non-Degree Seeking (Graduate and Undergraduate)	5,269	4,242	5,283	5,257
--Early College	2,024	2,420	2,687	2,725
--Undergraduate (degree seeking)	19,245	19,358	19,470	18,818
--Graduate (degree seeking)	2,872	2,524	2,575	2,626
2. Student Credit Hours (SCH) (Su, Fa, and/or Spr) (see Part II for Cost per credit hour delivered)	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Annual SCH Attempted (End of Term) Total	497,494	490,799	492,498	478,219
--Professional Technical	0	0	0	0
--Undergraduate	452,683	450,743	449,577	433,717
--Graduate	44,811	40,056	42,921	44,502
Annual SCH Earned (End of Term) Total	431,483	427,449	432,301	426,854
--Undergraduate	388,352	389,090	391,342	384,917
--Graduate	43,131	38,359	40,959	41,937
SCH earned as a % of Attempted Total	86.0%	86.2%	86.7%	89.3%
--Undergraduate	85.0%	85.3%	85.9%	88.7%
--Graduate	96.1%	95.7%	95.3%	94.2%
3. Dual Enrollment <sup>1</sup> and Distance Education <sup>2</sup>				
Dual Enrollment Student Credit Hours – 12 month academic year	9,435	10,770	11,607	12,111
Dual Enrollment Distinct Students – 12 month academic year	2,030	2,410	2,666	2,699
Distance Education Student Credit Hours – 12 month academic year	52,590	55,571	60,146	66,058
Distance Education Distinct Students Enrolled – 12 month academic year	9,147	9,381	9,787	10,620

## 4. Degrees and Certificates Awarded (see Part II for Number of Distinct Graduates)

Count of Awards Made <sup>3</sup>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Professional Technical Degrees and Certificates	61			
Associate Degrees (Academic)	195	198	168	137
Bachelor's Degree (Academic)	2,575	2,770	2,882	2,901
Certificate - Graduate	121	170	171	195
Master's Degree	641	653	691	640
Doctorate Degree	11	11	11	34
Grand Total	3,604	3,828	3,942	3,913

5. Sponsored Projects Proposals and Awards <sup>4</sup> (see Part II for Externally Funded Research Expenditures)

	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Total # of Proposals Submitted	368	340	361	435
Total # of Awards	257	299	233	290
Total Federal Appropriation (Earmark) Funding	\$732,088	0	0	(discontinued)
Total Recovery/Stimulus Funding	\$4,480,370	\$907,438	0	(discontinued)
Remainder of Sponsored Projects Funding	\$30,762,184	\$35,120,876	\$31,367,273	\$32,008,716
Total Sponsored Projects Funding	\$35,974,642	\$36,028,314	\$31,367,273	\$32,008,716

**Part II – Performance Measures**

Performance Measure	FY2011	FY2012	FY2013	FY2014	Performance targets FY15/FY19 ("benchmark")
<b>Productivity Measures</b>					
1. Count of Distinct Graduates	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY15 / FY19
PTE Degrees and Certificates	59				0
Associate Degree (Academic)	195	195	165	132	135 / 135
Bachelor's Degree (Academic)	2,411	2,588	2,716	2,763	3,010 / 3,600
Certificate - Graduate	121	165	167	191	190 / 190
Master's Degree	641	651	691	640	745 / 835
Doctorate Degree	11	11	11	34	20 / 35
Grand Total <sup>5</sup>	3,355	3,500	3,621	3,628	3,958 / 4,628
2. Research & Development Expenditures	FY 2011	FY 2012	FY 2013	FY 2014	FY15 / FY19
Total Research and Development Expenditures as reported to NSF	\$24.2M	\$27.9M	\$25.7M	Not available at this time <sup>6</sup>	\$27.5M / \$37.5M
Externally Funded Research Expenditures	\$20.3M	\$21.8M	\$17.8M	\$17.3	\$18M / \$28M
3. Count of distinct STEM and STEM Education graduates <sup>7</sup>	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY15 / FY19
STEM Bachelor's Degree	272	309	354	402	425 / 590
STEM Education Bachelor's Degree	24	22	17	16	20 / 35
STEM Master's Degree	75	72	80	62	90 / 100
STEM Doctorate Degree	3	4	1	15	14 / 25
Grand Total	374	407	452	495	549 / 750

Progress Measures					
<b>4. Retention Rate*</b>					
	Fall 2010 cohort	Fall 2011 cohort	Fall 2012 cohort	Fall 2013 <sup>8</sup> cohort	F2014 / F2017 Cohorts
% First to second year retention of baccalaureate-seeking, full-time, first time students (10 <sup>th</sup> day)	69.1%	71.4%	71.2%	74.7%	75% / 80%
% First to second year retention of baccalaureate-seeking, full-time transfer students (10 <sup>th</sup> day)	69.8%	72.7%	72.8%	70.7%	75% / 80%
<b>5. Six-year Graduation Rate</b>					
	Fall 2005 cohort	Fall 2006 cohort	Fall 2007 cohort	Fall 2008 <sup>9</sup> cohort	F2009 / F2013 cohorts
% of baccalaureate-seeking, full-time, first time students who complete program within 6 years	29.3%	29.5%	38.2%	37.1%	42% / 50%
<b>6. #Distinct graduates per 100 student FTE<sup>10</sup> enrolled and distinct graduates per annual unduplicated enrollment by level*</b>					
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY15 / FY19
Distinct grads/100 FTE (undergrad)	17.2	18.5	19.1	20.0	20.5 / 22.5
Distinct grads/100 FTE (graduate)	50.8	54.9	56.8	54.2	55.0 / 58.0
Distinct grads/ headcount enrollment (undergrad)	13.5	14.4	14.8	15.4	16.0
Distinct grads/ headcount enrollment (graduate)	26.9	32.8	33.7	32.9	34.0
<b>7. # of new first-time freshmen from Idaho requiring remedial coursework*</b>					
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	FY15 / FY19
Number	108	123	102	110	100 / 100
Percent of total	8.4%	10.4%	8.7%	9.4%	8% - 11%

Efficiency Measures					
<b>8. Total Expense per EWA Weighted Student Credit Hour delivered*<sup>11</sup></b>					
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY15 / FY19
Undergraduate only	\$235.52	\$252.13	\$267.81	Not available <sup>12</sup>	Achieve consistent increase in efficiency of credit hour delivery <sup>13</sup>
Undergraduate and Graduate	\$218.56	\$234.71	\$247.92	Not available	Achieve consistent increase in efficiency of credit hour delivery <sup>15</sup>
<b>9. Distinct Graduates per \$100,000 total expense*</b>					
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY15 / FY19
Distinct baccalaureate graduates per total undergraduate expense <sup>16</sup>	1.39	1.40	1.39	Not available	Achieve consistent increase in efficiency of production of graduates <sup>15</sup>
Distinct degree graduates (baccalaureate, master's, doctoral) per total undergraduate + graduate expense <sup>17</sup>	1.53	1.55	1.52	Not available	Achieve consistent increase in efficiency of production of graduates <sup>15</sup>

## Performance Highlights

- Boise State's number of doctoral graduates has tripled over the last several years, with 34 graduates in 2013-14. The increase is a result of the creation and maturation of a number of new doctoral programs, including the PhD in Materials Science and Engineering.
- Dual enrollment has increased by 33% over the past four years, with 2,666 students participating in 2013-14.
- The number of distinct baccalaureate graduates in FY 2013-14 was 2,763, continuing to increase our number of graduates each year. This number of graduates is 8.1% higher than the 2,557 graduates needed to be on target to meet the SBOE 60% goal.
- The number of distinct students receiving STEM or STEM Education degrees increased 32% to 495 from FY2010-11 to FY 2013-14.
- Boise State's six-year graduation rate increased dramatically between the 2006 cohort, which had 29% rate and the 2007 cohort, which had a 38% rate. The 2008 cohort had a similarly high rate of graduation.

### 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> The grand total of graduates does not equal the sum of the graduates at each level because there is some duplication of individuals between levels (e.g., earning both a graduate certificate and a master's degree). The grand totals for FY15 and FY19 are calculated as 3.6% below the sum of distinct graduates at each level.

<sup>6</sup> Total Research and Development Expenditures are submitted to NSF approximately in March for the previous fiscal year.

<sup>7</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,

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MS in Computer Science, MEng or MS in Electrical Engineering, MS in Materials Science and Engineering, MEng 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>8</sup> Retention for the Fall 2013 cohort is measured as the percent of the Fall 2013 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2014.

<sup>9</sup> 6-year graduation rate of the Fall 2008 cohort is measured as the percent of the Fall 2008 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2014 semester.

<sup>10</sup> FTE is calculated by adding all full time students and .33 of part time students.

<sup>11</sup> Expense information is from the 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 undergraduate and graduate levels.

<sup>12</sup> Cost of college report is submitted in December for the previous year, and is therefore not available for FY2013-14 at this time for development of these measures.

<sup>13</sup> Consistent increase in efficiencies will be assessed using three-year running averages of ratios calculated with dollar figures that have been corrected for inflation.