

Part I – Agency Profile

Agency Overview

Boise State University is a public, metropolitan research university that fosters 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 a Carnegie doctoral university with high research activity. We lead the way on Idaho's goal of ensuring that 60 percent of Idahoans have a college degree or certificate and produce more than 50 percent of all bachelor's degrees awarded by Idaho public universities.

Boise State University employs just over 3,000 full and part-time employees, including over 1,900 full-time professional and classified staff and over 800 full-time instructional faculty members. The main campus of Boise State University is located at 1910 University Drive in Boise, Idaho. Classes also are offered at Twin Falls' CSI campus; Coeur d'Alene's North Idaho College, downtown Boise (BoDo), and Boise State University at College of Western Idaho. Boise State University provides an impressive array of online courses and programs that are available across the state and nation.

Boise State University offers studies in nearly 200 fields of interest in 103 bachelor degree programs, 68 master's programs, 2 education specialist programs, and 13 doctoral programs. These are delivered through our College of Arts and Sciences, College of Business and Economics, College of Education, College of Engineering, College of Health Sciences, College of Innovation and Design, and School of Public Service.

In 2021, Boise State University implemented a new strategic plan, *Blueprint for Success*, which is centered on the following five goals:

- Improve Educational Access and Success
- Innovation for Institutional Impact
- Advance Research and Creative Activity
- Foster Thriving Community
- Trailblaze Programs and Partnerships

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. Marlene Tromp is President of Boise State University.

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

Operating Revenue	FY 2020	FY 2021 (updated) ¹	FY 2022- restated ²	FY 2023
Student tuition and fees (Gross)	198,262,256	200,760,211	211,455,181	220,107,450
Scholarship discounts and allowances	(27,777,200)	(28,817,300)	(29,712,200)	(30,797,000)
Federal grants and contracts	40,464,905	46,090,662	54,643,758	57,759,417

State and local grants and contracts	6,512,805	8,312,869	5,961,987	5,501,446
Private grants and contracts	2,991,720	3,246,982	3,137,642	3,830,862
Sales and services of educational activities	7,778,456	7,542,618	10,461,149	11,937,903
Sales and services of auxiliary enterprises	56,868,054	35,064,926	67,208,064	83,206,741
Other	1,395,970	1,425,148	1,269,087	1,157,017
Total operating revenues	286,496,966	273,626,116	324,424,668	352,703,836
Operating Expenses	FY 2020	FY 2021 (updated)	FY 2022-restated	FY 2023
Instruction	139,307,732	137,476,194	135,773,903	156,004,110
Research	37,304,459	38,261,728	44,349,101	44,895,465
Public Service	21,034,497	24,565,873	30,334,370	29,906,090
Libraries	5,924,455	5,900,730	5,900,964	6,208,248
Student Services	20,933,265	18,539,063	20,111,400	23,780,152
Operation & Maintenance of plant	27,359,524	26,332,090	27,939,128	35,004,584
Institutional Support	34,074,154	36,931,656	38,760,035	44,632,771
Academic Support	32,434,522	32,485,747	36,817,900	42,067,928
Auxiliary Enterprises	74,189,656	62,798,877	79,720,395	110,233,324
Scholarships and Fellowships	18,384,851	18,476,365	29,247,013	11,568,132
Depreciation	26,623,055	26,667,709	29,575,394	29,156,434
Total operating expenses	437,570,168	428,436,032	478,529,603	533,457,238
Operating income/(loss)	(151,073,202)	(154,809,916)	(154,104,935)	(180,753,402)
Non-operating revenues/(expenses)	FY 2020	FY 2021 (updated)	FY 2022-restated	FY 2023
State appropriation - general	105,337,986	104,253,394	112,693,460	123,832,491
State appropriation - maintenance	2,674,540	2,854,993	1,358,136	2,890,497
Pell grants	22,185,765	20,093,950	19,957,194	20,640,125
Gifts	35,465,134	27,123,075	32,882,833	36,887,332
Net investment income	3,521,477	1,259,670	1,008,292	6,058,086
Change in fair value of investments	1,182,328	(689,048)	(4,228,383)	31,268
Interest	(6,881,404)	(5,715,724)	(7,552,000)	(7,353,546)
Gain/loss on retirement of assets	(305,978)	(277,081)	(82,232)	(473,223)
Federal Aid Grant Revenue	7,344,256	30,876,959	35,129,537	1,000,000
Loss on Perkins federal capital contribution	-	-	-	-
Other non-operating revenue/(expense)	66,653	558,173	105,499	100,244
Net non-operating revenues/(expenses)	170,590,756	180,338,361	191,272,336	183,613,275
Other revenue and expenses	FY 2020	FY 2021 (updated)	FY 2022-restated	FY 2023
Capital appropriations	5,707,955	2,052,336	13,433,980	-
Capital gifts and grants	7,351,466	873,449	2,215,118	2,701,043
Total other revenues and expenses	13,059,421	2,925,785	15,649,098	2,701,043
	FY 2020	FY 2021 (updated)	FY 2022-restated	FY 2023
Increase/decrease in net position	32,576,975	28,454,230	52,816,499	5,560,916
Net position - beginning of year	463,395,204	495,972,179	524,426,409	577,242,908
Net position - end of year	495,972,179	524,426,409	577,242,908	582,803,824

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
1. Enrollments:				
Fall Enrollment, Fall Census Day (Oct. 15) includes degree seeking and non-degree seeking students				
Total	26,272	24,103	25,829	26,162
Undergraduate	22,939	20,788	22,432	22,962
Graduate	3,333	3,315	3,397	3,200
Degree Seeking Student Enrollment, Fall Census Day (Oct. 15)				
Total	19,825	19,930	20,145	19,818
Undergraduate	16,898	16,975	17,077	16,982
Graduate	2,927	2,955	3,068	2,836
Enrollment in Online Programs, Fall Census Day (Oct. 15) ³				
Total	3,221	3,712	3,793	3,747
Undergraduate	1,911	2,294	2,282	2,271
Graduate	1,310	1,418	1,511	1,476
Idaho Resident Enrollment in Online Programs, Fall Census Day (Oct. 15)				
Total	1,211	1,398	1,415	1,441
Undergraduate	816	925	887	923
Graduate	395	473	528	518
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	33,274	32,066	32,423	32,721
Non-Degree Seeking (Graduate and Undergrad)	3,341	2,585	2,530	2,689
Early College	7,061	6,317	6,535	7,115
Undergraduate (degree seeking)	19,159	19,388	19,506	19,309
Graduate (degree seeking)	3,626	3,732	3,793	3,538
2. Student Credit Hours (SCH) by Level (Su, Fa, and Spr)				
Annual SCH Attempted (End of Term) Total	537,586	533,808	540,851	543,240
Professional Technical	0	0	0	0
Undergraduate credits	477,921	473,031	479,173	484,708
Graduate credits	59,665	60,777	61,678	58,532
Annual SCH Earned (End of Term) Total ⁴	467,872	464,741	472,518	480,912
Undergraduate credits	413,308	409,369	416,496	427,698
Graduate credits	54,564	55,372	56,022	53,214
SCH earned as a % of Attempted Total	87.0%	87.1%	87.4%	88.5%
Undergraduate credits	86.5%	86.5%	86.9%	88.2%
Graduate credits	91.5%	91.1%	90.8%	90.9%
3. Dual (Concurrent) Enrollment ⁵ and Distance Education ⁶				
Dual (Concurrent) Enrollment Annual Student Credit Hours	33,100	28,756	29,920	32,849
Dual (Concurrent) Enrollment Annual Distinct Students	7,062	6,318	6,543	7,117
Distance Education Annual Student Credit Hours	143,714	364,790	239,088	216,196

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Distance Education Annual Distinct Students Enrolled	17,826	25,750	23,526	22,057
4. Degrees and Certificates Awarded* 7				
Professional Technical Degrees and Certificates	N/A	N/A	N/A	N/A
Associate Degrees (Academic)	111	132	127	184
Bachelor's Degree (Academic, first and second majors)	3,680	3,929	4,080	3,991
Certificate – Undergraduate	411	515	629	590
Certificate – Graduate	189	170	185	145
Master's Degree	954	1,074	1,063	1,028
Education Specialist Degree ⁸	24	23	16	15
Doctoral Degree	53	50	58	60
Total awards (sum)	5,422	5,893	6,158	6,013
5. Count of Distinct Graduates*⁹				
Associate Degree (Academic)	109	132	127	184
Bachelor's Degree (Academic)	3,525	3,754	3,947	3,856
Certificate – Undergraduate	413	515	629	590
Certificate – Graduate	184	166	174	130
Master's Degrees	954	1,075	1,063	1,028
Educational Specialist's Degree	24	23	16	15
Doctoral Degree	53	50	58	60
Total distinct graduates	4,760	5,126	5,313	5,231
6. First to Second Year Retention Rate				
% of first-time, full-time freshmen retained ^{10*}	F2019 cohort 77.8%	F2020 cohort 76.0%	F2021 cohort 79.2%	F2022 cohort <i>Not available at this time</i>
% of full-time transfers retained or graduated*	78.4%	77.8%	78.4%	<i>Not available at this time</i>
7. Transfer Student Graduation Rates				
6-yr: % of full-time transfers who graduated in six years or less	F2014 cohort 56.9%	F2015 cohort 59.7%	F2016 cohort 60.4%	<i>Not available at this time</i>
8. Graduates per FTE				
Baccalaureate graduates per undergraduate FTE ¹¹	22.1	23.8	24.7	23.9
Baccalaureate graduates per junior/senior FTE ¹²	42.5	43.7	47.2	46.5
Graduate degree graduates per graduate FTE ¹³	45.3	48.5	47.9	50.0
9. Cost of Education (resident undergraduate with 15 credit load per semester; tuition & fees per year)				
Boise State	\$8,068	\$8,060	\$8,060	\$8,364
Boise State as a % of WICHE ¹⁴	90.3%	88.0%	86.6%	87.2%
10. Sponsored Projects Proposals and Awards¹⁵ (see Part II for Externally Funded Research Expenditures)				
Total # of Proposals Submitted	506	598	606	569
Total # of Awards	411	425	422	416

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
Total Sponsored Projects Funding (dollars awarded)	\$58.2M	\$65.3M	\$68.0M	\$91.0M
Total Sponsored Project Expenditures	\$47.9M	\$55.7M	\$61.3M	\$63.9M
% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e., interdisciplinary) ¹⁶	24.7%	16.9%	24.2%	21.4%
Expenditures as reported to the National Science Foundation ¹⁷	\$43.3M	\$46.1M	\$47.6M	<i>Not available at this time</i>

FY 2023 Performance Highlights

- Boise State University continues to be highly successful in helping students graduate and succeed, which contributes to the educational attainment rate of Idahoans. **In FY23, 3,856 students graduated from Boise State with baccalaureate degrees, once again exceeding the target set in Boise State University's strategic plan.**
- The number of **doctoral degree graduates** reached a record high in FY23 with 60 degree completers, which represents a **33% increase** in numbers since 2019. This growth significantly contributes to our impact in the state and region, driving Idaho's knowledge economy.
- The **retention rate for first-year students** maintained its positive trajectory after a substantial increase over the last decade. The 79.2% retention rate of the 2021 cohort represented a return to pre-pandemic levels of retention.
- The **six-year graduation rate reached its highest ever level at over 59%** for the Fall 2016 cohort of first-time, full-time (FTFT) freshmen. The graduation rate of the Fall 2016 transfer cohort exceeded 60% for the first time. The positive momentum and trajectory of increases in graduation rates demonstrate Boise State's ongoing commitment and support for student success. This has been achieved through significant innovation, including a wholesale revision of remedial education, use of learning assistants, changes to advising, and use of analytics to enable early intervention for at-risk students.
- Concurrent Enrollment and Distance Education** were significantly impacted by the global pandemic. The number of students participating in concurrent enrollment (dual credit) in FY23 was 7,117. This number exceeded pre-pandemic participation and represents a 9% increase over last year. Distance education credit hours in FY23 decreased by approximately 6% from FY22 although the number of students participating in a distance learning course remained strong at 22,057.
- Enrollment in Boise State's online programs has maintained its positive trajectory with a total online enrollment of 3,747 in the fall of 2022. **Idaho resident enrollment in online programs increased by 19% between FY20 and FY23.**
- Boise State's total sponsored project expenditures **reached nearly \$64M for FY23** and the total number of awards was 416. These developments bring new revenue and opportunities to the state and support our state's economic engine.

Part II – Performance Measures

Productivity Measure	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Goal 1						
Improve Educational Access and Student Success						
<i>(Enhance the comprehensive student experience with a focus on student success and post-graduate outcomes)</i>						
1. Graduation Rates (Objective A)*						
4-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in four years or less ¹⁸	actual	F2016 cohort 38.1%	F2017 cohort 39.7%	F2018 cohort 41.4%	F2019 cohort 42.7%	-----
	target	33%	33%	40%	43%	43%

Productivity Measure		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2. Graduation Rates (Objective A)*						
6-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in six years or less ¹⁹	actual	F2014 cohort 54.1%	F2015 cohort 53.0%	F2016 cohort 59.1%	F2017 cohort 61.2%	-----
	target	48%	52%	56%	56%	62%
3. Progression to Degree (Objective A)*						
Gateway Math Completion: % of new degree-seeking freshmen completing a gateway math course within two years ²⁰	actual	86.8%	85.9%	85.7%	85.4%	-----
	target	83%	83%	85%	85%	85%
4. Progression to Degree (Objective A)*						
Progress in credits: % of undergraduate degree seeking students completing 30 or more credits per year ²¹	actual	28.7%	28.3%	27.9%	29.6%	-----
	target	25%	28%	30%	30%	29%
5. Progression to Degree (Objective A)*						
Remedial Math: % of undergraduates completing credit-bearing course after remedial ²²	actual	56.7%	59.6%	65.1%	63.5%	-----
	target	55%	55%	58%	61%	65%
6. Progression to Degree (Objective A)*						
Remedial English: % of undergraduates completing credit-bearing course after remedial ²³	actual	87.1%	84.8%	78.9%	80.8%	-----
	target	90%	90%	90%	90%	83%

Performance Measure Explanatory Notes

*Measure required by SBOE

¹ Prior Period Adjustment - The June 30, 2021 financial statements were adjusted based on revised guidance on the reporting of COVID-19 student emergency aid grants. The adjustment had no impact on the University's net position.

² Prior Period Adjustment – GASB Statement No. 96, “Subscription-based information technology arrangements” (SBITA). The June 30, 2022 financial statements have been restated to properly reflect the accounting and financial reporting for these arrangements. During implementation the opening balance of Net Position was adjusted to reflect the impact on periods prior to July 1, 2021.

³ Indicates the number of officially enrolled students in a major or certificate that is delivered online.

⁴ Student credit hours (SCH) earned are based on an end-of-term snapshot. Due to the snapshot timing, some earned credits (e.g., concurrent enrollment credits) may not be included in the total, resulting in the ratio of earned to attempted credits being underreported.

⁵ Dual (Concurrent) 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 taken. The credits and students align to the totals in the annual Dual Credit Report.

⁶ 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 Higher Education Opportunity Act.) Courses that are taught at a distance using educational technology are referred to as distance education classes; includes course modes of Internet-E, Online, and Remote (which was introduced in 2020-21). Distance education was affected significantly due to the global pandemic and data may continue to shift.

⁷ The count of awards reflects data submitted to IPEDS. Bachelor's awards and others include first plus second major. These figures are greater than the total number of graduating students because some graduating students receive multiple awards. 2014-15 was the first year that Boise State transcribed all undergraduate certificates and, therefore, began reporting these to IPEDS in that year. Data presented for 2022-2023 are preliminary as they have not yet been reported to IPEDS.

⁸ Note that although the Education Specialist degree is a distinct degree type, it is categorized by IPEDS as a "post-master's certificate." Boise State awarded the first Ed.S. degrees in 2015-16.

⁹ The distinct (unduplicated) graduates reflect completers by award level as submitted to IPEDS. The total of distinct 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). Data presented for 2022-23 are preliminary as they have not yet been reported to IPEDS.

¹⁰ Retention is a measure of entering cohorts returning to enroll one year later (e.g., the percent of the Fall 2018 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2019). Retention rate is calculated in a manner consistent with IPEDS. The four columns of data represent retention rates for the Fall 2019 through Fall 2021 cohorts; Fall 2022 cohort retention is not available until after Fall 2023 census enrollment.

¹¹ Includes the unduplicated number of annual baccalaureate degree graduates per 100 IPEDS annual undergraduate FTE. It should be noted that IPEDS includes the credits taken by degree seeking and non-degree seeking students in calculating FTE.

¹² Includes the unduplicated number of annual baccalaureate degree graduates divided by the fall semester FTE of juniors and seniors. FTE are determined using total fall credits of juniors and seniors divided by 15. This measure depicts the relative efficiency with which upper-division students graduate by controlling for full and part-time enrollment.

¹³ Includes the unduplicated number of annual graduate certificates and master's and doctoral degree graduates per 100 IPEDS annual graduate FTE. It should be noted that IPEDS includes credits taken by degree seeking and non-degree seeking students in calculating FTE.

¹⁴ WICHE average from Table 1a of annual Tuition and Fees report. We use the average excluding California and the values were as follows: FY20 \$8,934, FY21 \$9,154, FY22 \$9,305, and FY23 \$9,588. A typical report can be found at <https://www.wiche.edu/policy-research/>

¹⁵ "Sponsored Projects" refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

¹⁶ Reflects the percentage of research grants that have investigators from more than one department. Includes only initial awards in the Research-Basic and Research-Applied categories.

¹⁷ Total Research and Development Expenditures are submitted to NSF approximately in March for the previous fiscal year.

¹⁸ Four-year graduation rate is a measure of entering cohorts graduating within a four-year time frame (e.g., the percent of the Fall 2015 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2019 semester). Graduation rate is calculated in a manner consistent with IPEDS. The data State of Idaho

represent the rates for the Fall 2016 through Fall 2019 cohorts; the graduation rate for the Fall 2019 cohort was not available until after the start of the Fall 2023 term and was updated in December per instructions from OSBE.

¹⁹ Six-year graduation rate is a measure of entering cohorts graduating within a six-year time frame (e.g., the percent of the Fall 2014 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2020 semester). Graduation rate is calculated in a manner consistent with IPEDS. The data represent the rates for the Fall 2014 through Fall 2017 cohorts; the graduation rate for the Fall 2017 cohort was not available until after the start of the Fall 2023 term and was updated in December per instructions from OSBE.

²⁰ SBOE required metric: math pathways. Based on cohorts of incoming first-time bachelor degree seeking students (full- plus part-time) who complete a gateway course (Math 123 or higher) within two years (e.g., students who entered in fall 2018 and completed Math 123 or higher by the end of summer 2020 are reported for FY20). Note: the target presented for FY19 was set and reported in the spring 2018 BSU Strategic Plan Report. All years reflect the same methodology as clarified and refined by OSBE. All years' data were updated in 2022 as some higher-level math courses earned through dual credit or AP had been excluded from the count previously, thus, undercounting gateway course completion in the prior years.

²¹ SBOE required metric: timely degree completion. Percent of undergraduate, degree-seeking students completing 30 or more credits across one year (defined as summer, fall, and spring term). Based on end-of-term data version. Degree-seeking status is determined as of fall semester unless the student was not enrolled in fall, in which case summer is used; spring term is used to determine degree-seeking status of students enrolled only for the spring term. Excludes students who earned degrees during the reported year and who did not reach the 30-credit threshold. Includes students meeting the criteria regardless of full- or part-time status and the number of terms enrolled in that year. Students enrolled part-time or for a partial year, especially for only one term, would not be expected to complete 30 credits; thus, the denominator may be inflated resulting in a lower percentage reported. As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly.

²² SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course (Math defined as Math 025, 103, or 108) and completed (C- or above) a subsequent credit-bearing, gateway, course (Math 123, 143, 153, 157, or 254) or higher within one year of completing the remedial course (e.g., students who took a remedial course in fall 2018 and completed a subsequent course by the end of fall 2019). As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly.

²³ SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing, gateway, course within one year of completing the remedial course. Boise State uses a corequisite model for English, therefore, this measure is calculated as the number of students who took and completed English 101P in the given academic year. As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly.

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code 67-1904*, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: **BOISE STATE UNIVERSITY**



Director's Signature

08/10/2023

Date

Please return to:

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