

ASU Resources

General Fund Appropriations for Higher Education

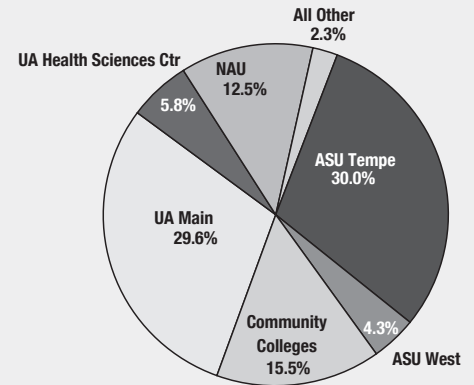
General Fund Appropriations by Institution

	<u>1994–1995</u>	<u>1999–2000</u>	<u>2004–2005</u>
ABOR	\$7,463	\$7,110	\$7,611
UA Main	214,823	263,345	278,843
UA Health Sciences Center	44,543	56,215	54,849
NAU	81,583	108,430	117,441
ASU Total University	\$232,653	\$315,050	\$335,874
ASU Tempe	198,294	265,415	\$282,511
ASU West	32,236	38,524	40,323
ASU East	2,123	11,111	13,040
Community Colleges	98,046	130,245	145,690
Other	115	2,011	1,391
Total Higher Education	\$679,226	\$882,406	\$941,699

Dollars in thousands.

For more details, see the FY 1995 and FY 2000 *Arizona Appropriations Report* and the FY 2006 JLBC Budget Summary.

2004–05 Higher Education General Fund Appropriations



ASU Resources

Current Operating Fund Revenues

Total Dollars

	State Investment	Tuition and Fees*	TRIF**	Govt. Grants & Contracts	Priv. Gifts & Contracts	Other***	Total Revenues
1998–1999	\$305,349	154,027	N/A	\$102,592	\$34,526	\$107,185	\$703,679
1999–2000	315,050	163,558	N/A	102,333	41,264	114,348	736,553
2000–2001	324,416	176,414	N/A	115,157	43,681	118,318	777,986
2001–2002	319,175	196,766	4,671	125,576	50,530	121,157	817,875
2002–2003	311,836	216,850	23,593	136,001	52,095	116,983	857,358
2003–2004	312,594	272,888	17,934	144,014	51,146	146,984	945,560

Dollars in thousands.

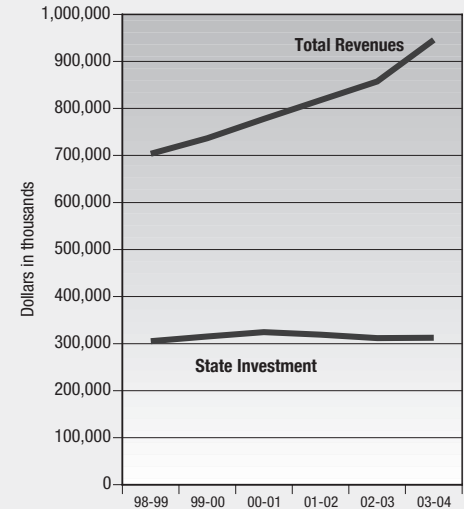
*Excludes value of student waivers.

**Technology & Research Initiatives Funding (Prop. 301)

***Includes Sales and Services, Investment and Endowment Income, and other sources.

For more details, see the annual ASU Combined Financial Statements.

Five-year Trend



ASU Resources

2003–2004 Current Operating Fund Revenues

State Appropriation

	<u>Dollars</u>	<u>Percent</u>
State Investment	\$312,594	65.6%
Tuition & Fees*	159,043	33.4%
TRIF**	3,356	0.7%
Other	1,258	0.3%
Total	\$476,251	100.0%

Dollars in thousands.

*Excludes value of student waivers.

**Technology & Research Initiatives Funding (Prop. 301) appropriated for ASU East and West debt service.

Other Fund Revenues

	<u>Designated</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Total</u>	<u>Percent</u>
Tuition & Fees*	\$111,638	\$2,207		\$113,845	24.3%
Government Contracts	23,955		\$120,059	144,014	30.7%
Private Gifts & Contracts	8,174	6,584	36,388	51,146	10.9%
TRIF**	54		14,524	14,578	3.1%
Investment Income	2,290	27	1,447	3,764	0.8%
Auxiliary Enterprises		96,167		96,167	20.5%
Other	37,440	3,303	5,052	45,795	9.8%
Total	\$183,551	\$108,288	\$177,470	\$469,309	100.0%

Dollars in thousands.

*Excludes value of student waivers.

**Technology & Research Initiatives Funding (Prop. 301)

For more details, see the annual ASU Combined Financial Statements.

ASU Resources

2003–2004 Current Operating Fund Expenditures

State Expenditures

	<u>Dollars</u>	<u>Percent</u>
Instruction*	\$269,161	56.1%
Research	12,424	2.6%
Public Service	2,061	0.4%
Academic Support	87,426	18.2%
Student Services	25,856	5.4%
Institutional Support*	37,735	7.9%
Operations/Maint of Plant	45,389	9.5%
Scholarships*	0	0.0%
Total	\$480,052	100.0%

Dollars in thousands.

*Excludes value of student waivers.

Other Fund Expenditures and Mandatory Transfers

	<u>Designated</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Total</u>	<u>Percent</u>
Instruction*	\$36,989		\$12,501	\$49,490	11.7%
Research	5,662		87,964	93,626	22.1%
Public Service	2,911		25,522	28,433	6.7%
Academic Support	34,020		5,411	39,431	9.3%
Student Services	5,690		2,609	8,299	2.0%
Institutional Support*	26,796		432	27,228	6.4%
Operations/Maint of Plant	802		364	1,166	0.3%
Scholarships*	27,295		42,667	69,962	16.5%
Auxiliary		\$87,908		87,908	20.8%
Mandatory Transfers	15,189	5,338	-2,898	17,629	4.2%
Total	\$155,354	\$93,246	\$174,572	\$423,172	100.0%

Dollars in thousands.

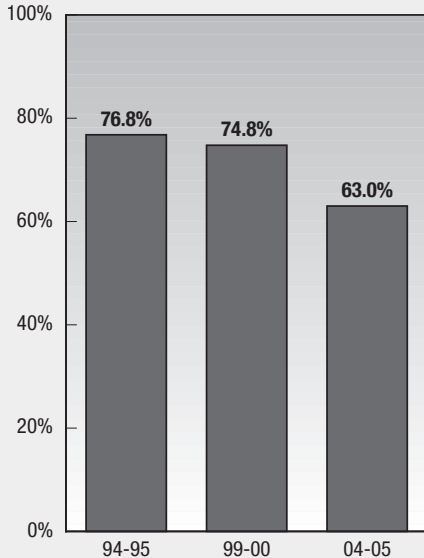
*Excludes value of student waivers.

For more details, see the annual ASU Combined Financial Statements.

ASU Resources

ASU State Operating Budget

State Investment as a Percentage of State Operating Budget



State Investment

	<u>1994–1995</u>	<u>1999–2000</u>	<u>2004–2005</u>
State Operating Budget (Expenditure Authority)	\$302,985	\$421,420	\$533,248
State Investment	\$232,653	\$315,050	\$335,874
Dollars in thousands			
Fall 21st Day Student FTE	39,148	43,910	53,873
State Investment per FTE Student	\$5,943	\$7,175	\$6,039
Indexed* State Investment per FTE Student	\$5,943	\$6,349	\$4,755

*Indexed to 1994–95 dollars using CPI estimates.

Expenditure Authority includes State General Fund Appropriations, State Collections, and other miscellaneous revenue.
 FTE is the equivalent of full-time students based on the following calculation for Arizona universities:
 1 FTE = 15 lower-division SCH, 12 upper-division SCH, or 10 graduate SCH.

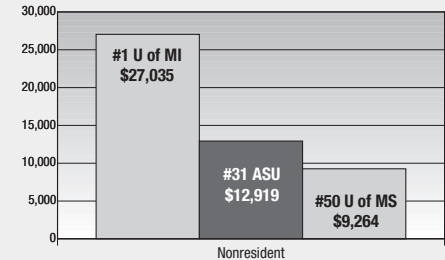
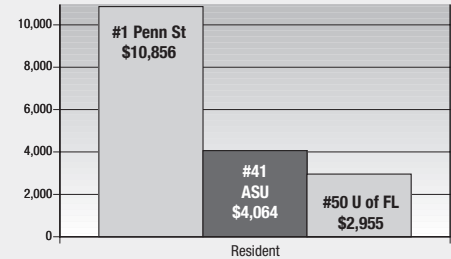
ASU Resources

ASU Tuition and Fees

Tuition and Fees

	Full-time Undergraduate		Full-time Graduate	
	Resident	Nonresident	Resident	Nonresident
1994–95	\$1,894	\$7,500	\$1,894	\$7,500
1995–96	1,950	7,978	1,950	7,978
1996–97	2,009	8,377	2,009	8,377
1997–98	2,059	8,711	2,059	8,711
1998–99	2,159	9,111	2,159	9,111
1999–00	2,261	9,413	2,261	9,413
2000–01	2,346	9,802	2,346	9,802
2001–02	2,488	10,354	2,488	10,354
2002–03	2,585	11,105	2,585	11,105
2003–04	3,595	12,115	3,795	12,315
2004–05	4,064	12,919	5,129	13,649

2004–05 Tuition Rankings



Based on the Arizona Board of Regents 2004–05 Tuition and Mandatory Fees Survey, a ranked list of 50 state universities. NAU and UA are not included.

ASU Resources

Average Costs for Full-time Undergraduate Students

Estimated Budgets

	<u>1999–2000</u>	<u>2000–2001</u>	<u>2001–2002</u>	<u>2002–2003</u>	<u>2003–2004</u>	<u>2004–2005</u>
Room/Board	\$5,010	\$5,240	\$5,240	\$5,866	\$6,453	\$6,574
Personal	2,575	2,992	2,992	3,325	3,657	3,726
Books/Supplies	700	700	700	748	823	838
Tuition/Fees						
Resident	2,261	2,346	2,488	2,585	3,595	4,064
Nonresident	9,413	9,802	10,354	11,105	12,115	12,919
Resident Total	\$10,546	\$11,278	\$11,420	\$12,524	\$14,528	\$15,202
Nonresident Total	\$17,698	\$18,734	\$19,286	\$21,044	\$23,048	\$24,057

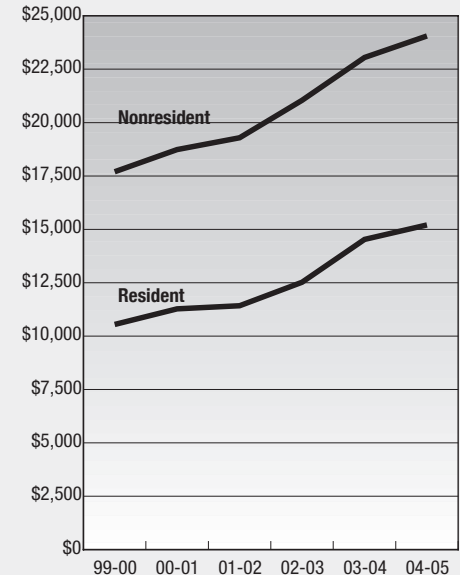
Typical student costs are based on students living in university-owned housing.

Indexed Budgets*

Resident Total	\$10,546	\$10,950	\$10,876	\$11,596	\$13,207	\$13,574
Nonresident Total	\$17,698	\$18,188	\$18,368	\$19,485	\$20,953	\$21,479

*Indexed to 1999–2000 dollars using CPI estimates.

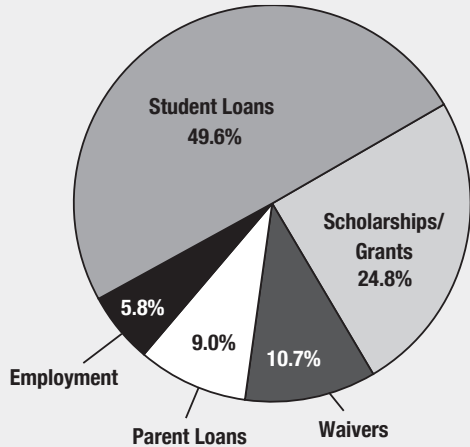
Five-year Trend



ASU Resources

2003–2004 Student Financial Aid

All Aid Distribution



Financial Aid by Source

	Undergraduate Students			Graduate/First Professional	Total University
	Showing Need	Not Showing Need	Total		
Scholarships/Grants	\$67,123,574	\$12,560,304	\$79,683,878	\$5,920,480	\$85,604,358
Self-help					
Student Loans	\$101,848,038	\$16,685,337	\$118,533,375	\$52,558,806	\$171,092,181
Employment	\$8,698,371	\$7,709,482	\$16,407,853	\$3,700,795	\$20,108,648
Parent Loans	\$20,121,841	\$11,071,776	\$31,193,617	\$0	\$31,193,617
Waivers	\$13,264,532	\$17,988,420	\$31,252,952	\$5,625,163	\$36,878,115
Total Financial Aid Awarded	\$211,056,356	\$66,015,319	\$277,071,675	\$67,805,244	\$344,876,919

For more details, see the Arizona Board of Regents' *Annual Financial Aid Report*.

ASU Resources

Library Expenditures

Expenditures

	<u>1998–1999</u>	<u>1999–2000</u>	<u>2000–2001</u>	<u>2001–2002</u>	<u>2002–2003</u>	<u>2003–2004</u>
Monographs	\$2,314	\$2,602	\$2,386	\$2,696	\$2,491	\$2,792
Serials	\$5,170	\$6,023	\$6,093	\$5,829	\$6,286	\$6,833
Other	\$848	\$602	\$688	\$530	\$557	\$1,185
Total Materials	\$8,332	\$9,226	\$9,167	\$9,055	\$9,335	\$10,811

Dollars in thousands.

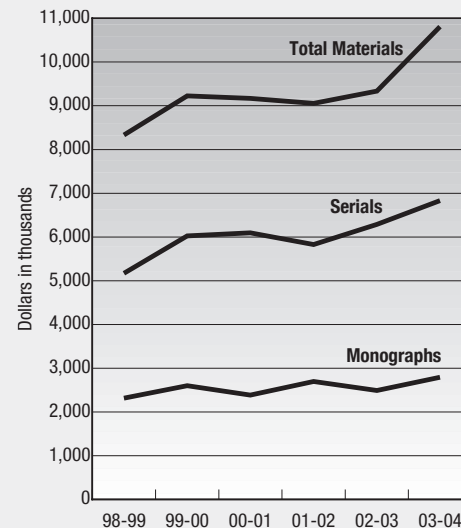
ARL Expenditures Rankings

	<u>1998–1999</u>	<u>1999–2000</u>	<u>2000–2001</u>	<u>2001–2002</u>	<u>2002–2003</u>	<u>2003–2004</u>
Monographs	#29	#24	#35	#28	#34	N/A
Serials	#25	#18	#24	#32	#34	N/A
Total Materials	#30	#30	#33	#36	#38	N/A

For more details, see the annual *ARL Statistics*.

ARL = Association of Research Libraries

Five-year Trend



ASU Resources

Library Circulations

Circulations

	<u>1998–1999</u>	<u>1999–2000</u>	<u>2000–2001</u>	<u>2001–2002</u>	<u>2002–2003</u>	<u>2003–2004</u>
Circulations	1,124,499	1,009,897	962,322	1,113,873	1,273,560	1,339,198
Interlibrary loan–borrowing	24,399	21,779	26,302	29,196	30,296	30,771
Interlibrary loan–lending	32,868	31,234	44,354	48,280	46,193	53,179
Online Catalog Use	4,339,572	4,419,394	4,370,400	3,863,428	7,645,384	6,848,907

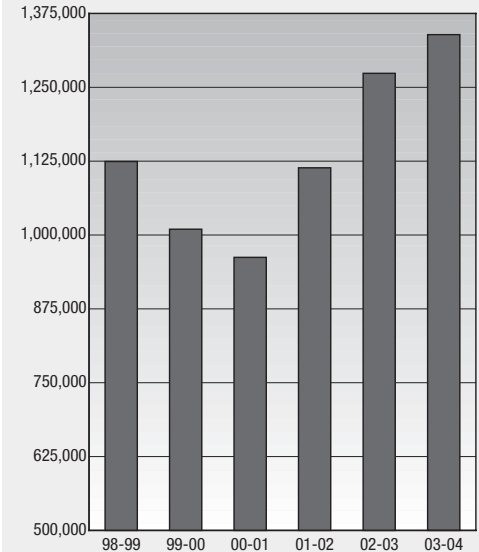
ARL Circulations Rankings

	<u>1998–1999</u>	<u>1999–2000</u>	<u>2000–2001</u>	<u>2001–2002</u>	<u>2002–2003</u>	<u>2003–2004</u>
Circulations	#13	#17	#18	#13	#10	N/A
Interlibrary loan–borrowing	#32	#51	#44	#38	#33	N/A
Interlibrary loan–lending	#48	#50	#30	#22	#31	N/A

For more details, see the annual *ARL Statistics*.

ARL = Association of Research Libraries

Circulations



ASU Resources

Library Collections

Collections

	<u>1998–1999</u>	<u>1999–2000</u>	<u>2000–2001</u>	<u>2001–2002</u>	<u>2002–2003</u>	<u>2003–2004</u>
Volumes held	3,432,066	3,522,226	3,614,279	3,705,692	3,857,120	3,938,005
Volumes added, net	59,537	86,937	84,850	90,854	69,885	75,291
Current serials purchased	20,679	20,877	20,624	23,189	21,784	23,095

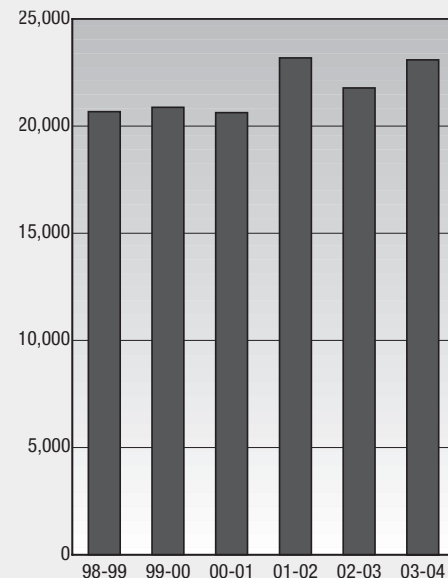
ARL Collections Rankings

	<u>1998–1999</u>	<u>1999–2000</u>	<u>2000–2001</u>	<u>2001–2002</u>	<u>2002–2003</u>	<u>2003–2004</u>
Volumes held	#38	#38	#38	#38	#36	N/A
Volumes added, net	#46	#32	#34	#26	#43	N/A
Current serials purchased	#23	#26	#32	#28	#40	N/A

For more details, see the annual *ARL Statistics*.

ARL = Association of Research Libraries

Serials Purchased



ASU Sponsored Projects

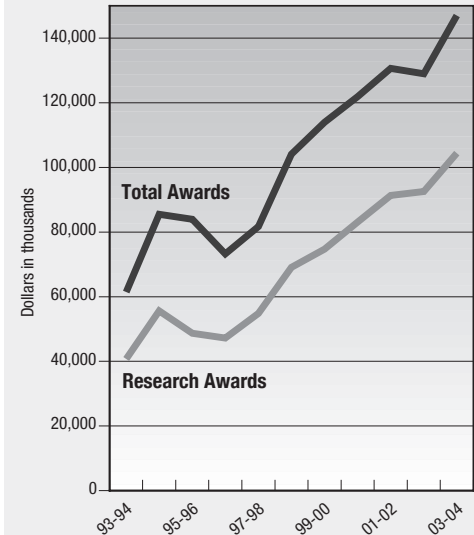
Sponsored Projects Awards

Award Dollars

	<u>Total Awards</u>	<u>Research Awards</u>	<u>Research % of Total</u>
1993–1994	\$61,422	\$40,762	66.4%
1994–1995	\$85,529	\$55,609	65.0%
1995–1996	\$83,969	\$48,706	58.0%
1996–1997	\$73,222	\$47,184	64.4%
1997–1998	\$81,737	\$54,820	67.1%
1998–1999	\$104,091	\$69,067	66.4%
1999–2000	\$113,962	\$74,700	65.5%
2000–2001	\$121,896	\$83,094	68.2%
2001–2002	\$130,669	\$91,339	69.9%
2002–2003	\$128,997	\$92,582	71.8%
2003–2004	\$146,988	\$104,418	71.0%

Dollars in thousands. Excludes sponsored plant funds.

Ten-year Trend



ASU Sponsored Projects

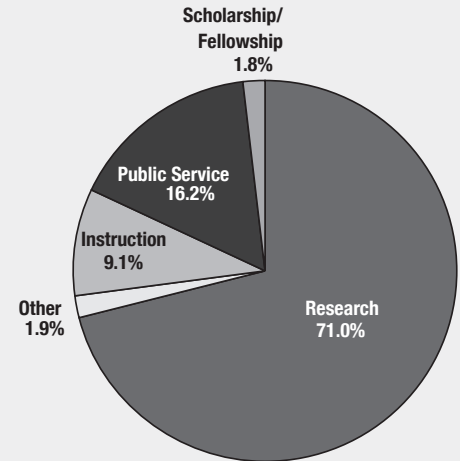
Awards by Purpose

Award Dollars

	<u>1993–1994</u>	<u>1998–1999</u>	<u>2003–2004</u>
Research	\$40,762	\$69,067	\$104,418
Instruction	4,065	4,301	13,353
Public Service	12,696	23,224	23,768
Institutional Support	35	465	129
Scholarship/Fellowship	2,459	4,848	2,713
Student Services	1,406	2,077	2,147
Academic Support	0	14	360
Operations/Maintenance of Plant	0	95	100
Total	\$61,422	\$104,091	\$146,988

Dollars in thousands. Columns may not total, due to rounding.
Excludes sponsored plant funds.

2003–2004 Awards



ASU Sponsored Projects

Awards by College

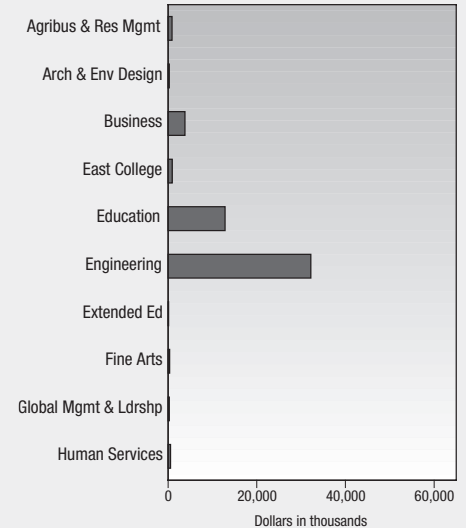
Award Dollars

	<u>1993–1994</u>	<u>1998–1999</u>	<u>2003–2004</u>
Agribus & Res Mgmt (E)	N/A	\$174	\$878
Arch & Env Design (T)	\$457	329	242
Business (T)	1,192	1,600	3,819
East College (E)	N/A	N/A	938
Education (T)	3,294	4,149	12,864
Engineering (T)	15,358	24,251	32,187
Extended Ed	1,152	59	100
Fine Arts (T)	321	140	330
Global Mgmt & Ldrshp (W)	10	138	259
Human Services (W)	0	707	560

Dollars in thousands. Columns may not total, due to rounding.
Excludes sponsored plant funds.

Data continue on next page.

2003–2004 Awards



Graph continues on next page.

ASU Sponsored Projects

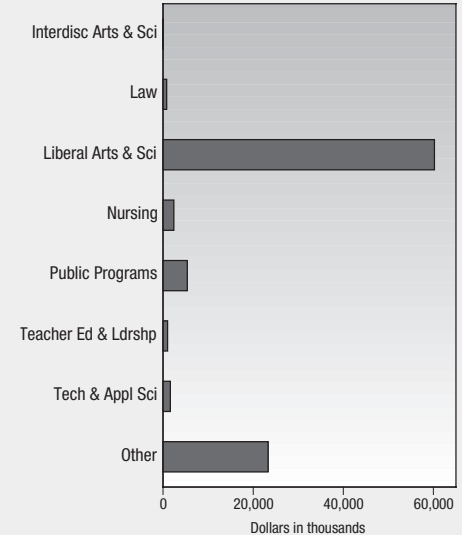
Awards by College (cont.)

Award Dollars

	<u>1993–1994</u>	<u>1998–1999</u>	<u>2003–2004</u>
Interdisc Arts & Sci (W)	\$ 118	\$ 266	\$ 62
Law (T)	200	595	813
Liberal Arts & Sci (T)	29,363	47,759	60,236
Nursing (T)	1,625	1,508	2,389
Public Programs (T)	2,577	3,646	5,392
Teacher Ed & Ldrshp (W)	172	1,263	1,022
Tech & Appl Sci (E)	109	1,153	1,612
Other	5,475	16,354	23,285
Total University	\$61,422	\$104,091	\$146,988

Dollars in thousands. Columns may not total, due to rounding.
Excludes sponsored plant funds.

2003–2004 Awards



ASU Sponsored Projects

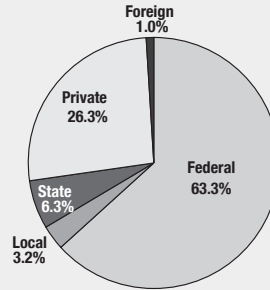
Awards by Sponsor

2003–2004 Federal Sponsors

Dept of Agriculture	\$ 2,102
Dept of Defense	13,857
Dept of Education	11,283
Dept of Energy	1,735
Dept of Health & Human Services	26,001
Dept of the Interior	804
Dept of Transportation	769
Environmental Protection Agency	26
Nat'l Aeronautics & Space Admin	3,592
Nat'l Endowment for the Arts	190
Nat'l Endowment for the Humanities	66
Nat'l Science Foundation	28,517
Other	4,076
Total	\$93,018

Dollars in thousands.

2003–2004 Distribution by Sponsor



2003–2004 Federal Awards

Research	\$71,704
Public Service	11,012
Instruction	5,778
Scholarship/Fellowship	2,260
Student Services	2,137
Academic Support	127
Total	\$93,018

Dollars in thousands.

Award Dollars

	<u>1993–1994</u>	<u>1998–1999</u>	<u>2003–2004</u>
Federal	\$39,704	\$53,137	\$93,018
State	5,735	15,507	9,204
Local	718	3,601	4,689
Private	15,039	31,477	38,637
Foreign	226	369	1,441
Total	\$61,422	\$104,091	\$146,988

Dollars in thousands. Columns may not total, due to rounding.
Excludes sponsored plant funds.