

ASU Resources

General Fund Appropriations for Higher Education

General Fund Appropriations by Institution

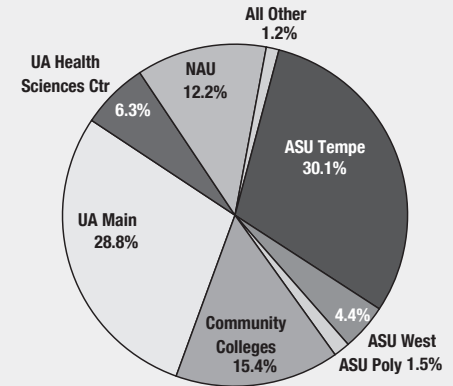
	<u>1995–96</u>	<u>2000–01</u>	<u>2005–06</u>
ABOR	\$5,979	\$7,421	\$9,105
UA Main	225,183	270,248	288,100
UA Health Sciences Center	46,408	57,704	63,209
NAU	86,473	113,170	122,337
ASU Total University	\$245,281	\$324,416	\$360,392
ASU Tempe	209,999	273,605	300,965
ASU West	33,439	39,474	44,032
ASU Polytechnic	1,843	11,337	15,395
Community Colleges	102,190	135,231	154,076
Other	1,348	2,058	2,892
Total Higher Education	\$712,861	\$910,249	\$1,000,110

Dollars in thousands.

Excludes the March 2006 general and performance salary adjustment appropriations.

For more details, see the FY 1996 *Arizona Appropriations Report* and the FY 2002 and FY 2007 General Fund Summary.

2005–06 Higher Education General Fund Appropriations



ASU Resources

Current Operating Fund Revenues

Total Dollars

	State Investment	Tuition and Fees¹	TRIF²	Govt. Grants & Contracts	Priv. Gifts & Contracts	Other³	Total Revenues
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
2004–2005	335,874	360,946	22,771	164,536	58,487	148,578	1,091,192

Dollars in thousands.

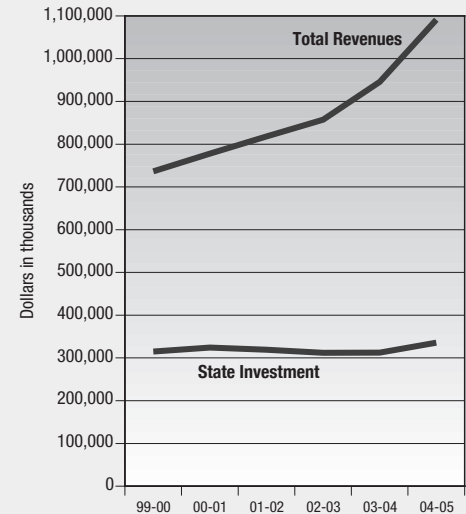
¹Excludes value of student waivers.

²Technology & Research Initiatives Funding (Prop. 301)

³Includes 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

2004–05 Current Operating Fund Revenues

State Appropriation

	<u>Dollars</u>	<u>Percent</u>
State Investment	\$335,874	63.0%
Tuition & Fees ¹	191,618	36.0%
TRIF ²	3,600	0.7%
Other	1,759	0.3%
Total	\$532,851	100.0%

Dollars in thousands.

¹Excludes value of student waivers.

²Technology & Research Initiatives Funding (Prop. 301) appropriated for ASU Polytechnic and West debt service.

Other Fund Revenues

	<u>Designated</u>	<u>Auxiliary</u>	<u>Restricted</u>	<u>Total</u>	<u>Percent</u>
Tuition & Fees ¹	\$167,013	\$2,315		\$169,328	30.3%
Government Contracts	28,089		\$136,447	164,536	29.5%
Private Gifts & Contracts	10,138	6,674	41,675	58,487	10.5%
TRIF ²			19,171	19,171	3.4%
Investment Income	5,158	(120)	1,509	6,547	1.2%
Auxiliary Enterprises		101,323		101,323	18.1%
Other	29,486	3,893	5,570	38,949	7.0%
Total	\$239,884	\$114,085	\$204,372	\$558,341	100.0%

Dollars in thousands.

¹Excludes value of student waivers.

²Technology & Research Initiatives Funding (Prop. 301)

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

ASU Resources

2004–05 Current Operating Fund Expenditures

State Expenditures

	<u>Dollars</u>	<u>Percent</u>
Instruction ¹	\$292,330	56.6%
Research	12,127	2.3%
Public Service	1,531	0.3%
Academic Support	88,869	17.2%
Student Services	29,300	5.7%
Institutional Support ¹	42,432	8.2%
Operations/Maint of Plant	49,492	9.6%
Scholarships ¹	0	0.0%
Total	\$516,081	100.0%

Dollars in thousands.

¹Excludes 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 ¹	\$53,697		\$17,633	\$71,330	12.8%
Research	4,819		98,725	103,544	18.6%
Public Service	4,519		30,614	35,133	6.3%
Academic Support	40,427		5,367	45,794	8.2%
Student Services	8,175		2,471	10,646	1.9%
Institutional Support ¹	34,013		4,326	38,339	6.9%
Operations/Maint of Plant	4,709		686	5,395	1.0%
Scholarships ¹	68,202		44,550	112,752	20.3%
Auxiliary		\$92,871		92,871	16.7%
Mandatory Transfers	32,823	8,840	(2,175)	39,488	7.1%
Total	\$251,383	\$101,711	\$202,197	\$555,291	100.0%

Dollars in thousands.

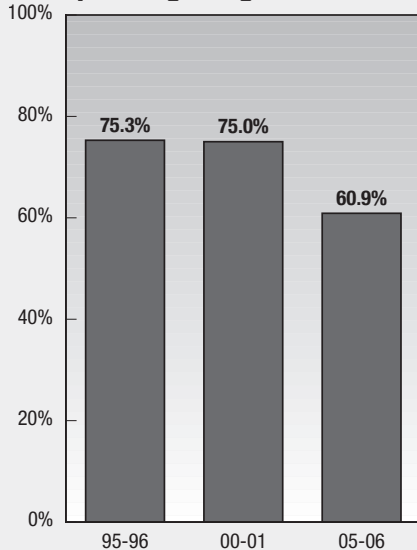
¹Excludes value of student waivers.

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

ASU Resources

State Operating Budget

State Investment as a Percentage of State Operating Budget



State Investment

	<u>1995-96</u>	<u>2000-01</u>	<u>2005-06</u>
State Operating Budget (Expenditure Authority)	\$325,516	\$432,752	\$591,573
State Investment	\$245,281	\$324,416	\$360,392
Dollars in thousands			
Fall 21st Day Student FTE	39,553	44,637	56,900
State Investment per FTE Student	\$6,201	\$7,268	\$6,334
Indexed ¹ State Investment per FTE Student	\$6,201	\$6,432	\$4,948

¹Indexed to 1995-96 dollars using CPI estimates.

Expenditure Authority includes State General Fund Appropriations, State Collections, and other miscellaneous revenue. Excludes the March 2006 general and performance salary adjustment appropriations.

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

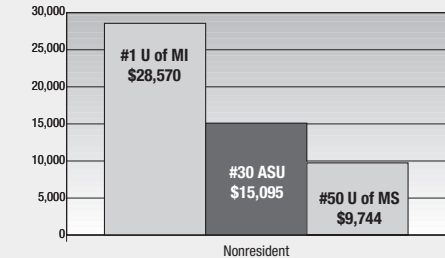
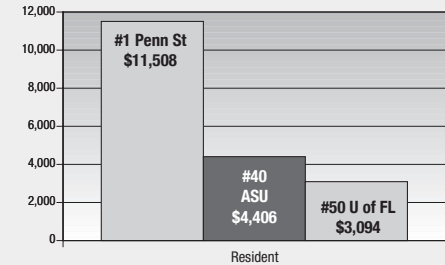
Tuition and Fees

Tuition and Fees

	Full-time Undergraduate		Full-time Graduate	
	Resident	Nonresident ¹	Resident	Nonresident ¹
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
2005–06	4,406	15,095	5,561	15,825

¹New or readmitted students

2005–06 Tuition Rankings



Based on the Arizona Board of Regents 2005–06 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>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Room/Board	\$5,240	\$5,240	\$5,866	\$6,453	\$6,574	\$6,768
Personal	2,992	2,992	3,325	3,657	3,726	3,726
Books/Supplies	700	700	748	823	838	948
Tuition/Fees						
Resident	2,346	2,488	2,585	3,595	4,064	4,406
Nonresident	9,802	10,354	11,105	12,115	12,919	15,095
Resident Total	\$11,278	\$11,420	\$12,524	\$14,528	\$15,202	\$15,848
Nonresident Total¹	\$18,734	\$19,286	\$21,044	\$23,048	\$24,057	\$26,537

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

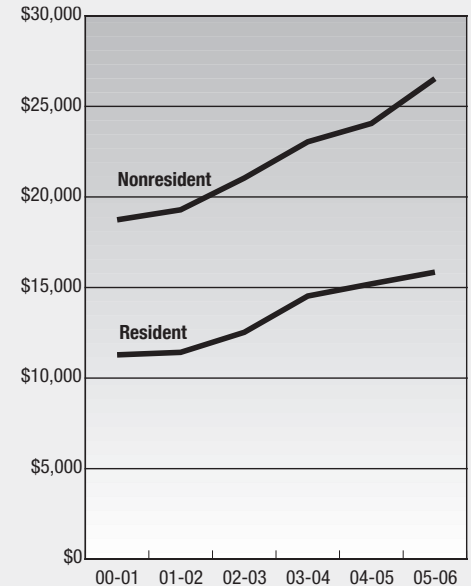
Indexed Budgets²

Resident Total	\$11,278	\$11,196	\$12,042	\$13,706	\$13,947	\$14,025
Nonresident Total	\$18,734	\$18,908	\$20,235	\$21,743	\$22,071	\$23,484

¹New or readmitted students

²Indexed to 2000-01 dollars using CPI estimates

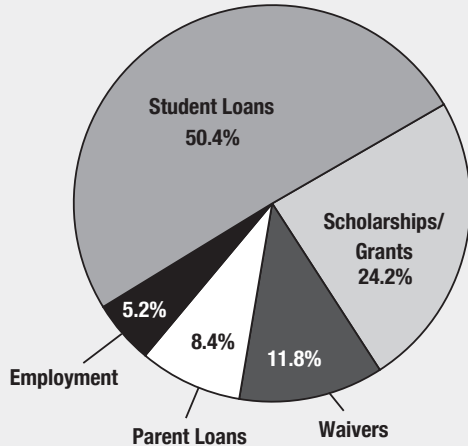
Five-year Trend



ASU Resources

2004–05 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	\$72,770,770	\$13,178,504	\$85,949,274	\$5,926,385	\$91,875,659
Self-help					
Student Loans	\$111,049,335	\$19,718,204	\$130,767,539	\$60,431,969	\$191,199,508
Employment	\$9,045,189	\$7,233,531	\$16,278,720	\$3,286,975	\$19,565,695
Parent Loans	\$19,164,873	\$12,647,092	\$31,811,965	\$0	\$31,811,965
Waivers	\$15,555,425	\$22,034,995	\$37,590,420	\$7,244,199	\$44,834,619
Total Financial Aid Awarded	\$227,585,592	\$74,812,326	\$302,397,918	\$76,889,528	\$379,287,446

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

ASU Resources

Library Expenditures

Expenditures

	<u>1999–2000</u>	<u>2000–2001</u>	<u>2001–2002</u>	<u>2002–2003</u>	<u>2003–2004</u>	<u>2004–2005</u>
Monographs	\$2,602	\$2,386	\$2,696	\$2,491	\$2,567	\$2,151
Serials	\$6,023	\$6,093	\$5,829	\$6,286	\$6,833	\$6,758
Other	\$602	\$688	\$530	\$557	\$1,410	\$967
Total Materials	\$9,226	\$9,167	\$9,055	\$9,335	\$10,811	\$9,876

Dollars in thousands.

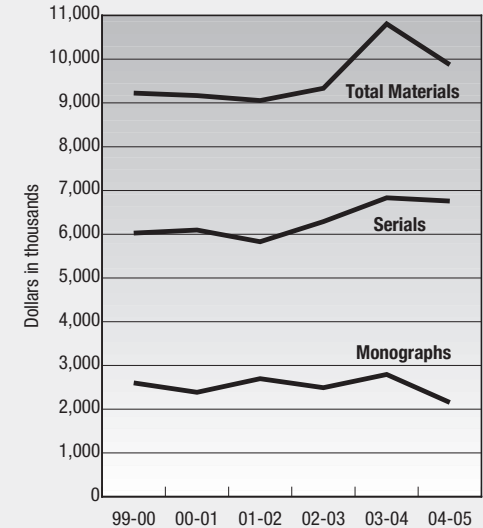
ARL Expenditures Rankings

	<u>1999–2000</u>	<u>2000–2001</u>	<u>2001–2002</u>	<u>2002–2003</u>	<u>2003–2004</u>	<u>2004–2005</u>
Monographs	#24	#35	#28	#34	#34	N/A
Serials	#18	#24	#32	#34	#32	N/A
Total Materials	#30	#33	#36	#38	#31	N/A

For more details, see the annual ARL Statistics.

ARL = Association of Research Libraries

Five-year Trend



ASU Resources

Library Circulations

Circulations

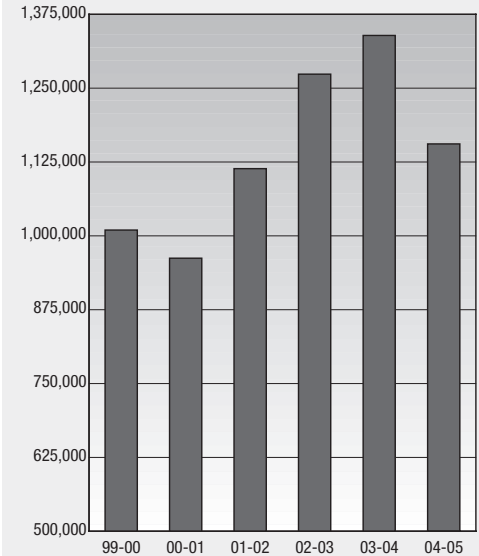
	<u>1999–2000</u>	<u>2000–2001</u>	<u>2001–2002</u>	<u>2002–2003</u>	<u>2003–2004</u>	<u>2004–2005</u>
Circulations	1,009,897	962,322	1,113,873	1,273,560	1,339,198	1,155,724
Interlibrary loan–borrowing	21,779	26,302	29,196	30,296	30,771	27,541
Interlibrary loan–lending	31,234	44,354	48,280	46,193	53,179	59,341
Online Catalog Use	4,419,394	4,370,400	3,863,428	7,645,384	6,848,907	6,932,867

ARL Circulations Rankings

	<u>1999–2000</u>	<u>2000–2001</u>	<u>2001–2002</u>	<u>2002–2003</u>	<u>2003–2004</u>	<u>2004–2005</u>
Circulations	#17	#18	#13	#10	#10	N/A
Interlibrary loan–borrowing	#51	#44	#38	#33	#39	N/A
Interlibrary loan–lending	#50	#30	#22	#31	#19	N/A

For more details, see the annual ARL Statistics.
 ARL = Association of Research Libraries

Circulations



ASU Resources

Library Collections

Collections

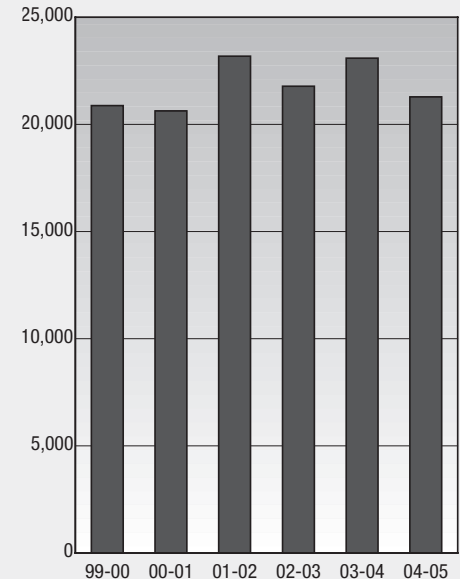
	<u>1999–2000</u>	<u>2000–2001</u>	<u>2001–2002</u>	<u>2002–2003</u>	<u>2003–2004</u>	<u>2004–2005</u>
Volumes held	3,522,226	3,614,279	3,705,692	3,857,120	4,058,675	4,156,732
Volumes added, net	86,937	84,850	90,854	69,885	75,291	65,174
Current serials purchased	20,877	20,624	23,189	21,784	23,095	21,282

ARL Collections Rankings

	<u>1999–2000</u>	<u>2000–2001</u>	<u>2001–2002</u>	<u>2002–2003</u>	<u>2003–2004</u>	<u>2004–2005</u>
Volumes held	#38	#38	#38	#36	#34	N/A
Volumes added, net	#32	#34	#26	#43	#37	N/A
Current serials purchased	#26	#32	#28	#40	#47	N/A

For more details, see the annual ARL Statistics.
 ARL = Association of Research Libraries

Serials Purchased



ASU Sponsored Projects

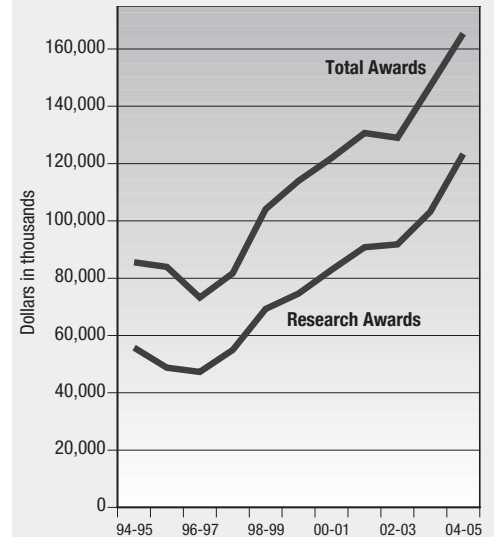
Sponsored Projects Awards

Award Dollars

	<u>Total Awards</u>	<u>Research Awards</u>	<u>Research % of Total</u>
1994–95	\$85,529	\$55,755	65.2%
1995–96	\$83,969	\$48,786	58.1%
1996–97	\$73,222	\$47,284	64.6%
1997–98	\$81,737	\$54,940	67.2%
1998–99	\$104,091	\$69,276	66.6%
1999–00	\$113,962	\$74,649	65.5%
2000–01	\$121,896	\$82,906	68.0%
2001–02	\$130,669	\$90,828	69.5%
2002–03	\$128,997	\$91,835	71.2%
2003–04	\$146,988	\$103,153	70.2%
2004–05	\$165,355	\$123,318	74.6%

Dollars in thousands. Excludes sponsored plant funds.

Ten-year Trend



ASU Sponsored Projects

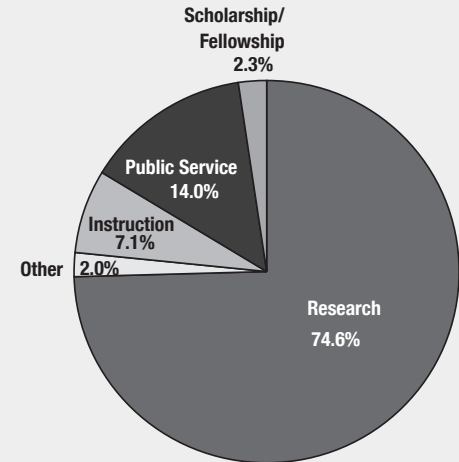
Awards by Purpose

Award Dollars

	<u>1994–1995</u>	<u>1999–2000</u>	<u>2004–2005</u>
Research	\$55,755	\$74,649	\$123,318
Instruction	2,965	4,341	11,674
Public Service	23,219	26,770	23,129
Institutional Support	30	405	221
Scholarship/Fellowship	2,310	5,546	3,885
Student Services	1,250	2,217	1,819
Academic Support	0	0	1,199
Operations/Maintenance of Plant	0	34	110
Total	\$85,529	\$113,962	\$165,355

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

2004–05 Awards



ASU Sponsored Projects

Awards by College

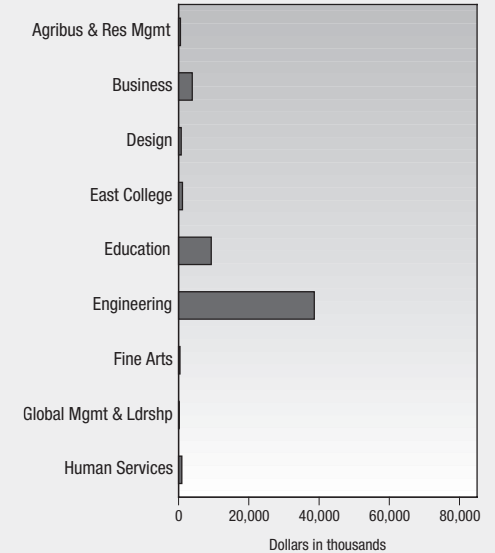
Award Dollars

	<u>1994–1995</u>	<u>1999–2000</u>	<u>2004–2005</u>
Agribus & Res Mgmt (P)	N/A	\$1,365	\$520
Business (T)	\$1,131	1,126	3,919
Design (T)	2,381	562	769
East College (P)	N/A	66	1,112
Education (T)	3,665	5,707	9,329
Engineering (T)	26,455	28,885	38,640
Fine Arts (T)	311	391	413
Global Mgmt & Ldrshp (W)	57	248	141
Human Services (W)	17	517	924

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

Data continue on next page.

2004–05 Awards



Graph continues on next page.

ASU Sponsored Projects

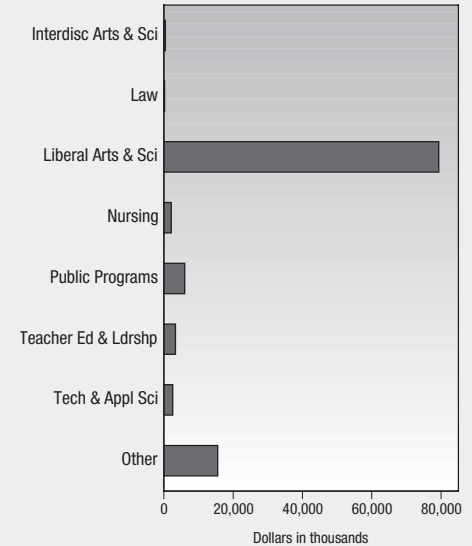
Awards by College (cont.)

Award Dollars

	<u>1994–1995</u>	<u>1999–2000</u>	<u>2004–2005</u>
Interdisc Arts & Sci (W)	\$151	\$838	\$448
Law (T)	120	616	219
Liberal Arts & Sci (T)	36,750	46,956	79,345
Nursing (T)	1,077	1,416	2,119
Public Programs (T)	3,403	3,512	5,995
Teacher Ed & Ldrshp (W)	555	2,473	3,344
Tech & Appl Sci (P)	211	2,257	2,557
Other	9,245	17,025	15,561
Total University	\$85,529	\$113,960	\$165,355

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

2004–05 Awards



ASU Sponsored Projects

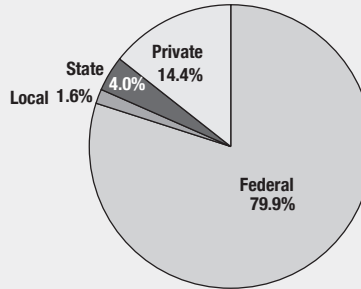
Awards by Sponsor

2004–05 Federal Sponsors

Dept of Agriculture	\$446
Dept of Defense	20,955
Dept of Education	15,359
Dept of Energy	4,051
Dept of Health & Human Services	32,170
Dept of the Interior	1,227
Dept of Transportation	588
Environmental Protection Agency	4,093
Nat'l Aeronautics & Space Admin	10,077
Nat'l Endowment for the Arts	81
Nat'l Endowment for the Humanities	179
Nat'l Science Foundation	40,808
Other	2,159
Total	\$132,193

Dollars in thousands.

2004–05 Distribution by Sponsor



2004–05 Federal Awards

Research	\$106,759
Public Service	11,580
Instruction	8,251
Scholarship/Fellowship	2,701
Student Services	1,789
Academic Support	1,091
Other	22
Total	\$132,193

Dollars in thousands.

Award Dollars

	<u>1994–1995</u>	<u>1999–2000</u>	<u>2004–2005</u>
Federal	\$63,770	\$84,090	\$132,193
State	3,465	10,702	6,634
Local	1,250	3,530	2,727
Private	17,044	15,640	23,802
Total	\$85,529	\$113,962	\$165,355

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