

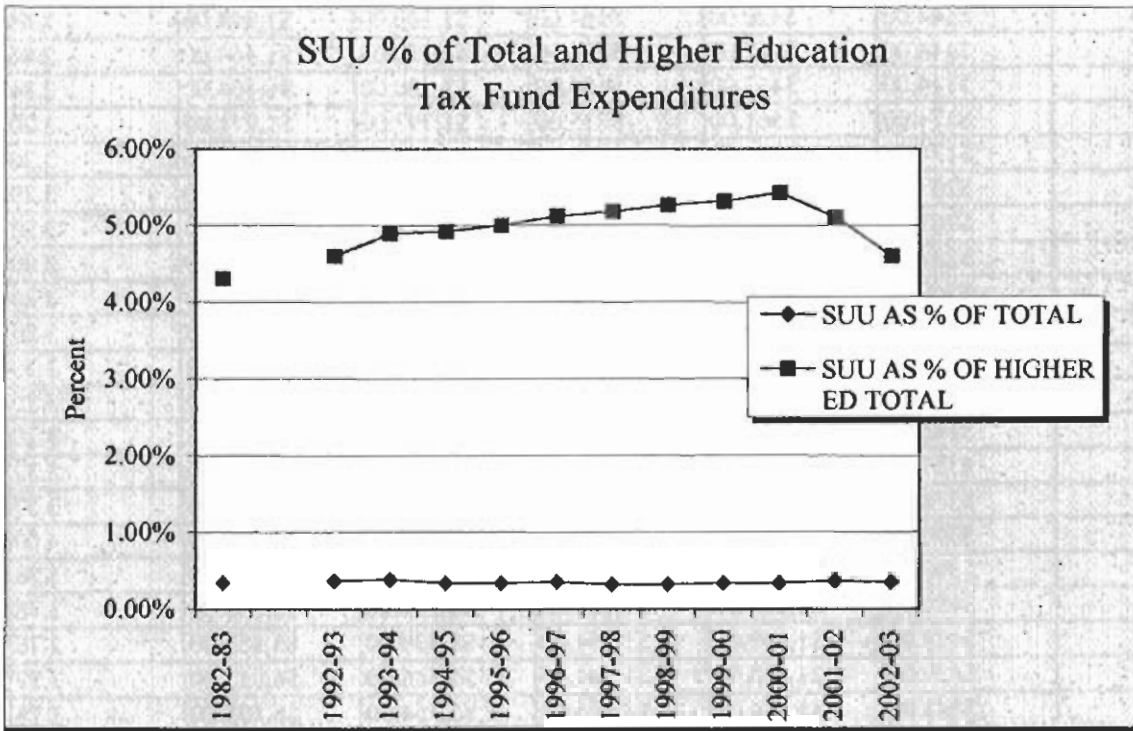
Information on Finances

**STATE TAX FUNDS EXPENDITURES
TOTAL, HIGHER EDUCATION, AND SUU**
(Dollars in Thousands)

YEAR	TOTAL ALL AGENCIES	TOTAL HIGHER ED	HIGHER ED		SUU AS % OF TOTAL	SUU AS % OF HIGHER ED TOTAL
			AS % OF TOTAL	SUU TOTAL		
1982-83	2,006,815.0	160,633.2	8.00%	6,916.2	0.34%	4.31%
1992-93	3,672,700.0	295,759.5	8.05%	13,606.6	0.37%	4.60%
1993-94	3,913,500.0	307,990.8	7.87%	15,071.1	0.39%	4.89%
1994-95	4,854,700.0	336,725.3	6.94%	16,575.9	0.34%	4.92%
1995-96	5,147,500.0	351,674.4	6.83%	17,589.7	0.34%	5.00%
1996-97	5,414,000.0	374,625.8	6.92%	19,193.0	0.35%	5.12%
1997-98	6,245,000.0	389,731.7	6.24%	20,203.7	0.32%	5.18%
1998-99	6,639,600.0	409,441.3	6.17%	21,572.2	0.32%	5.27%
1999-00	6,692,600.0	425,403.9	6.36%	22,618.4	0.34%	5.32%
2000-01	7,192,400.0	451,396.8	6.28%	24,488.4	0.34%	5.43%
2001-02	7,546,300.0	536,545.9	7.11%	27,406.3	0.36%	5.11%
2002-03	7,467,106.0	566,028.7	7.58%	26,055.9	0.35%	4.60%
2003-04 est		565,520.9		25,926.6		4.58%

Note: Excludes dedicated credits (tuition)

Source: USHE Data Book, 2003-04, Appropriations Reports of the Utah Legislature



**Resident and Non-Resident Tuition and Fees by Academic Year
Undergraduate**

Year	Fees*	Resident Tuition	Resident Tuition & Fees	Non-resident Tuition	Non-resident Tuition & Fees	NR to Res Tuition Ratio
1955-56	\$54.00	\$105.00	\$159.00	\$105.00	\$264.00	
1956-57	\$57.00	\$75.00	\$132.00	\$75.00	\$236.00	
1957-58	\$57.00	\$75.00	\$132.00	\$75.00	\$236.00	
1958-59	\$48.00	\$105.00	\$153.00	\$105.00	\$258.00	
1959-60	\$48.00	\$105.00	\$153.00	\$105.00	\$258.00	
1960-61	\$60.00	\$105.00	\$165.00	\$105.00	\$270.00	
1961-62	\$60.00	\$105.00	\$165.00	\$105.00	\$270.00	
1962-63	\$75.00	\$120.00	\$195.00	\$120.00	\$315.00	
1963-64	\$75.00	\$120.00	\$195.00	\$120.00	\$315.00	
1964-65	\$66.00	\$129.00	\$195.00	\$129.00	\$330.00	
1965-66	\$75.00	\$135.00	\$210.00	\$135.00	\$450.00	
1966-67	\$75.00	\$165.00	\$240.00	\$165.00	\$525.00	
1967-68	\$93.00	\$201.00	\$294.00	\$201.00	\$693.00	
1968-69	\$108.00	\$231.00	\$339.00	\$231.00	\$768.00	
1969-70	\$108.00	\$231.00	\$339.00	\$231.00	\$768.00	
1970-71	\$108.00	\$276.00	\$384.00	\$276.00	\$789.00	
1971-72	\$108.00	\$276.00	\$384.00	\$276.00	\$789.00	
1972-73	\$108.00	\$276.00	\$384.00	\$276.00	\$789.00	
1973-74	\$108.00	\$276.00	\$384.00	\$276.00	\$789.00	
1974-75	\$129.00	\$276.00	\$405.00	\$276.00	\$855.00	
1975-76	\$129.00	\$300.00	\$429.00	\$750.00	*\$879.00	2.50
1976-77	\$129.00	\$300.00	\$429.00	\$750.00	\$879.00	2.50
1977-78	\$144.00	\$360.00	\$504.00	\$900.00	\$1,044.00	2.50
1978-79	\$144.00	\$390.00	\$534.00	\$975.00	\$1,119.00	2.50
1979-80	\$144.00	\$420.00	\$564.00	\$1,200.00	\$1,344.00	2.86
1980-81	\$144.00	\$462.00	\$606.00	\$1,320.00	\$1,464.00	2.86
1981-82	\$144.00	\$462.00	\$606.00	\$1,320.00	\$1,464.00	2.86
1982-83	\$174.00	\$561.00	\$735.00	\$1,797.00	\$1,971.00	3.20
1983-84	\$174.00	\$561.00	\$735.00	\$1,797.00	\$1,971.00	3.20
1984-85	\$207.00	\$645.00	\$852.00	\$2,064.00	\$2,271.00	3.20
1985-86	\$207.00	\$645.00	\$852.00	\$2,064.00	\$2,271.00	3.20
1986-87	\$237.00	\$732.00	\$969.00	\$2,340.00	\$2,577.00	3.20
1987-88	\$267.00	\$804.00	\$1,071.00	\$2,574.00	\$2,841.00	3.20
1988-89	\$297.00	\$870.00	\$1,167.00	\$2,781.00	\$3,078.00	3.20
1989-90	\$297.00	\$948.00	\$1,245.00	\$3,033.00	\$3,330.00	3.20
1990-91	\$336.00	\$1,014.00	\$1,350.00	\$3,246.00	\$3,582.00	3.20
1991-92	\$345.00	\$1,074.00	\$1,419.00	\$3,441.00	\$3,786.00	3.20
1992-93	\$357.00	\$1,140.00	\$1,497.00	\$3,786.00	\$4,143.00	3.32
1993-94	\$378.00	\$1,221.00	\$1,599.00	\$4,362.00	\$4,740.00	3.57
1994-95	\$390.00	\$1,308.00	\$1,698.00	\$5,238.00	\$5,628.00	4.00
1995-96	\$393.00	\$1,386.00	\$1,779.00	\$5,238.00	\$5,631.00	3.78
1996-97	\$414.00	\$1,386.00	\$1,800.00	\$5,238.00	\$5,652.00	3.78
1997-98	\$414.00	\$1,440.00	\$1,854.00	\$5,439.00	\$5,853.00	3.78
1998-99	\$429.00	\$1,480.00	\$1,909.00	\$5,586.00	\$6,015.00	3.77
1999-00	\$441.00	\$1,524.00	\$1,965.00	\$5,754.00	\$6,195.00	3.78
2000-01	\$454.00	\$1,612.00	\$2,066.00	\$5,984.00	\$6,438.00	3.71
2001-02	\$462.00	\$1,732.00	\$2,194.00	\$6,414.00	\$6,876.00	3.70
2002-03	\$462.00	\$1,888.00	\$2,350.00	\$6,882.00	\$7,344.00	3.65
2003-04	\$462.00	\$2,332.00	\$2,794.00	\$7,696.00	\$8,158.00	3.30

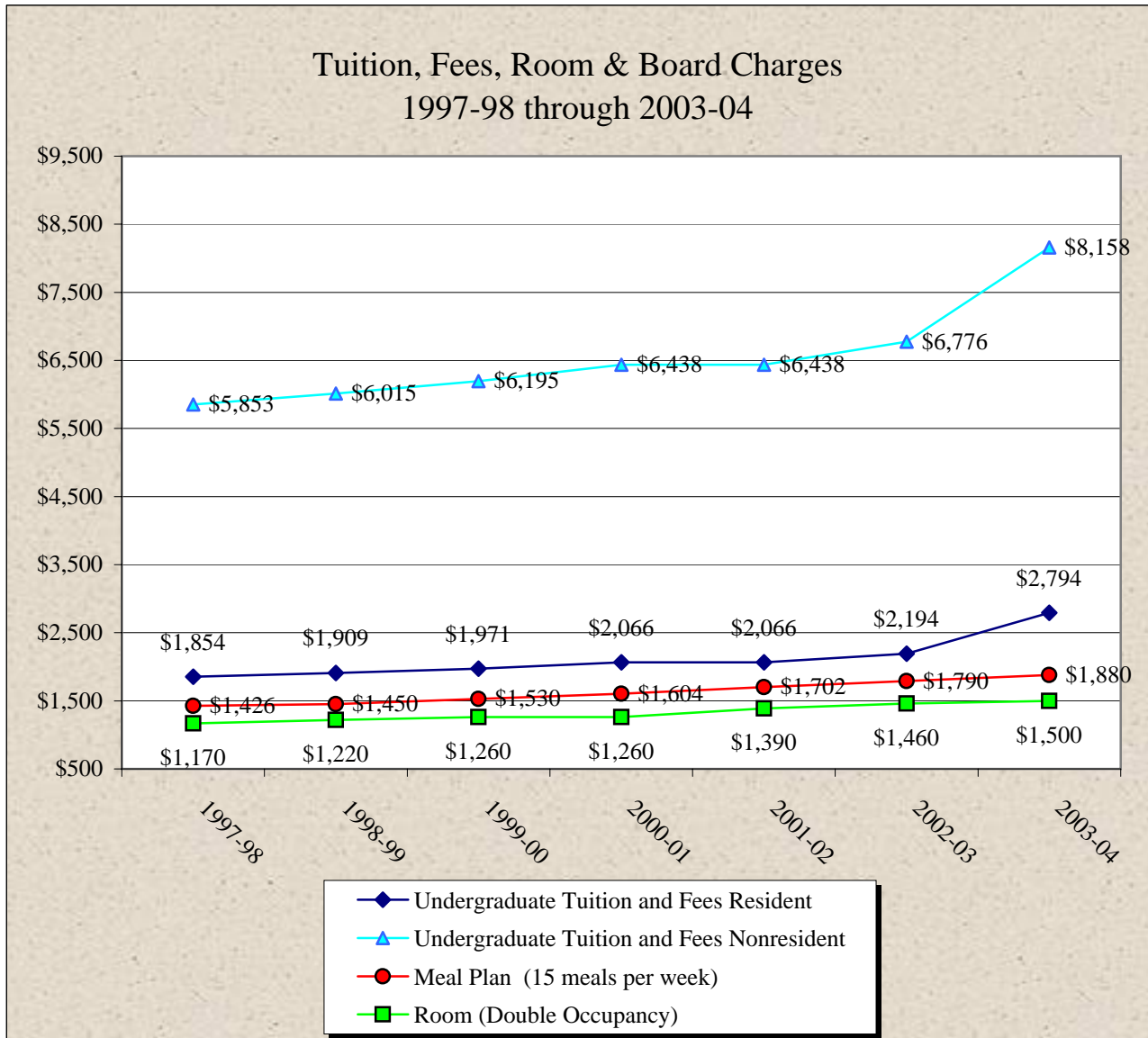
*Until 1975, tuition was essentially the same for residents non-residents, although a non-resident fee was assessed.

Source: SUU Cashiers Office, Budget Office and University Catalogs

Associate Provost's Office

Annual Tuition, Fees, Room and Board Charges and Annual Increase

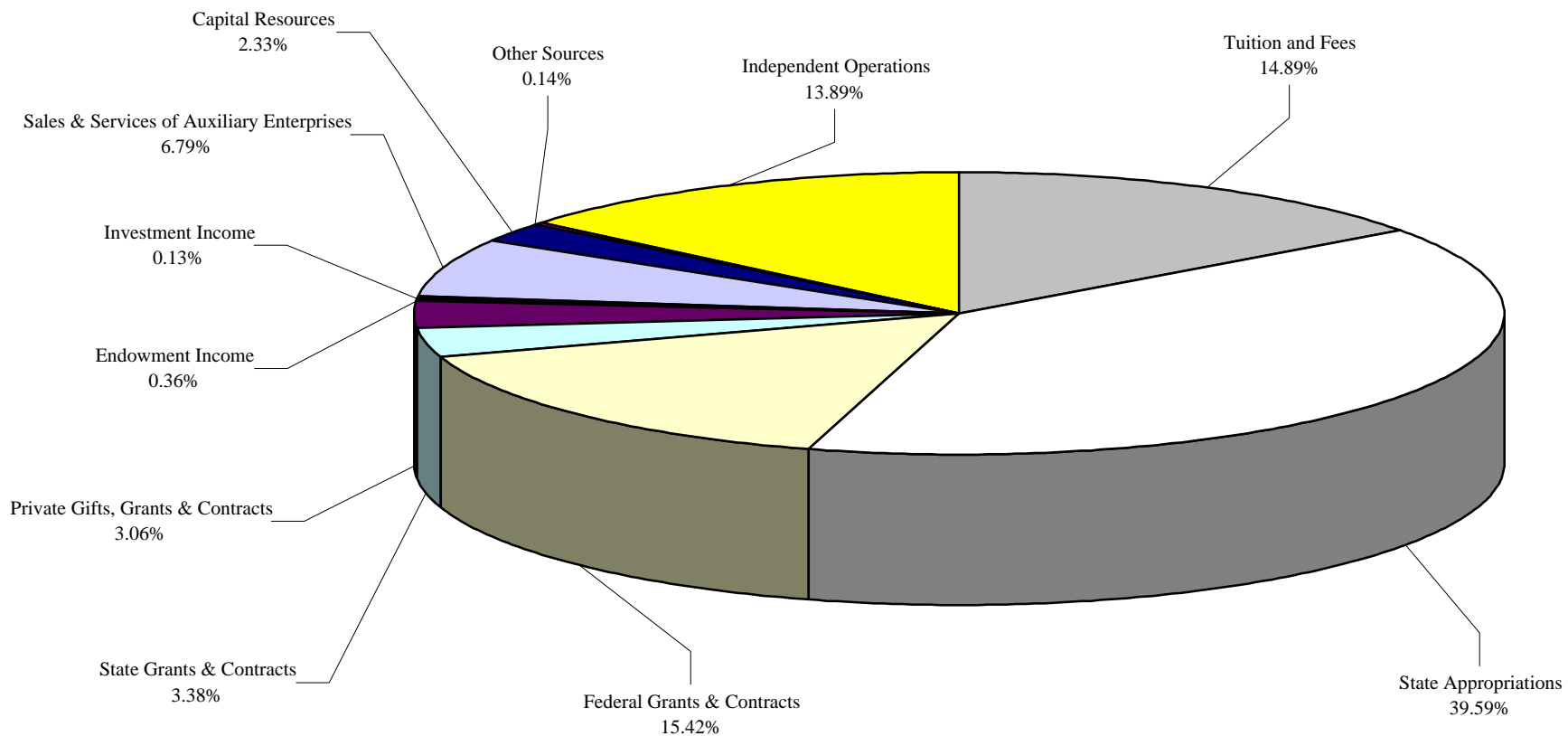
	Undergraduate Tuition and Fees				Meal Plan		Room	
	Resident		Nonresident		(15 meals per week)		(Double Occupancy)	
	\$	% Increase	\$	% Increase	\$	% Increase	\$	% Increase
1997-98	\$1,854		\$5,853		\$1,426		\$1,170	
1998-99	\$1,909	2.97%	\$6,015	2.77%	\$1,450	1.68%	\$1,220	4.27%
1999-00	\$1,971	3.25%	\$6,195	2.99%	\$1,530	5.52%	\$1,260	3.28%
2000-01	\$2,066	4.82%	\$6,438	3.92%	\$1,604	4.84%	\$1,260	0.00%
2001-02	\$2,066	0.00%	\$6,438	0.00%	\$1,702	6.11%	\$1,390	10.32%
2002-03	\$2,194	6.20%	\$6,776	5.25%	\$1,790	5.17%	\$1,460	5.04%
2003-04	\$2,794	27.35%	\$8,158	20.40%	\$1,880	5.03%	\$1,500	2.74%



Summary of Current Fund Operating Revenue
1997-98 to 2001-02

Source	1997-98	Percent	1998-99	Percent	1999-00	Percent	2000-01	Percent	2001-02	Percent
Tuition and Fees	\$10,716,252	19.62%	\$12,047,373	18.08%	\$12,667,383	19.01%	\$12,967,746	18.94%	\$10,197,995	14.89%
Government Appropriations										
Federal										
State	\$21,381,770	39.15%	\$23,309,779	34.97%	\$23,895,046	35.85%	\$25,120,978	36.69%	\$27,107,455	39.59%
Local										
Government Grants and Contracts										
Federal			\$8,455,365	12.69%	\$8,647,728	12.97%	\$9,401,976	13.73%	\$10,561,356	15.42%
Federal - Unrestricted	\$309,776	0.57%								
Federal - Restricted	\$6,725,768	12.31%								
State			\$1,247,236	1.87%	\$1,426,473	2.14%	\$1,507,315	2.20%	\$2,317,046	3.38%
State - Unrestricted	\$10,202	0.02%								
State - Restricted	\$1,229,000	2.25%								
Local - Unrestricted	\$0									
Local - Restricted	\$0									
Private Gifts, Grants and Contracts			\$1,380,007	2.07%	\$1,682,679	2.52%	\$1,860,436	2.72%	\$2,098,445	3.06%
Unrestricted	\$10,665	0.02%								
Restricted	\$1,470,390	2.69%								
Endowment Income			\$177,957	0.27%	\$192,592	0.29%	\$282,138	0.41%	\$246,849	0.36%
Unrestricted	\$783	0.00%								
Restricted	\$108,813	0.20%								
Investment Income									\$91,229	0.13%
Unrestricted	\$667,379	1.22%								
Sales and Services of Educational Activities	\$6,576,351	12.04%	\$7,206,701	10.81%	\$7,576,113	11.37%	\$8,648,972	12.63%		0.00%
Sales and Services of Auxiliary Enterprises	\$5,414,731	9.91%	\$5,436,687	8.16%	\$5,663,644	8.50%	\$5,781,746	8.44%	\$4,647,138	6.79%
Capital Resources	\$0								\$1,596,362	2.33%
Other Sources	\$0		\$584,973	0.88%	\$713,552	1.07%	\$1,078,070	1.57%	\$94,944	0.14%
Independent Operations	\$0								\$9,513,076	13.89%
Total Current Funds Revenues	\$54,621,880	100.00%	\$59,846,078	89.79%	\$62,465,210	93.72%	\$66,649,377	97.34%	\$68,471,895	100.00%

Summary of Current Fund Operating Revenue 2001-02

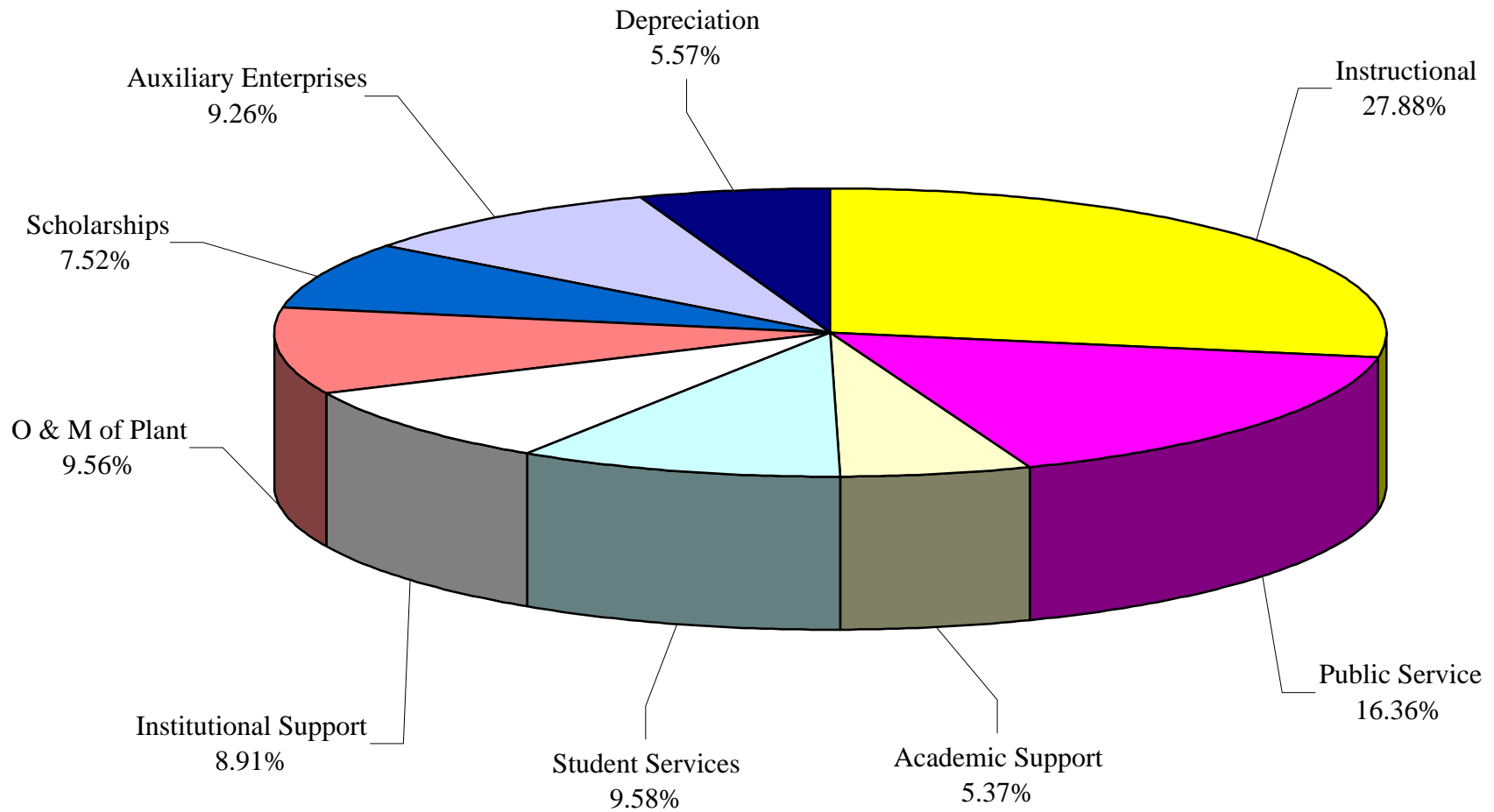


Source: 2000 IPEDS Finance Survey

Summary of Current Fund Operating Expenses
1997-98 to 2001-02

Function	1997-98	Percent	1998-99	Percent	1999-00	Percent	2000-01	Percent	2001-02	Percent
Education and General										
Instructional	\$15,377,452	29.05%	\$16,900,080	25.50%	\$18,339,078	27.67%	\$18,585,569	28.04%	\$19,303,695	27.88%
Research	\$0									
Public Service	\$7,821,778	14.78%	\$8,749,003	13.20%	\$9,699,409	14.63%	\$10,494,138	15.83%	\$11,324,730	16.36%
Academic Support										
(Including Library)	\$3,909,429	7.38%	\$4,495,939	6.78%	\$4,276,647	6.45%	\$4,356,304	6.57%	\$3,718,208	5.37%
Student Services	\$4,647,420	8.78%	\$5,141,567	7.76%	\$5,582,704	8.42%	\$6,231,483	9.40%	\$6,630,659	9.58%
Institutional Support	\$4,726,544	8.93%	\$5,492,279	8.29%	\$5,663,524	8.54%	\$6,057,940	9.14%	\$6,167,210	8.91%
Operation and Maintenance of Plant	\$4,282,921	8.09%	\$4,163,277	6.28%	\$4,302,359	6.49%	\$5,013,850	7.56%	\$6,621,326	9.56%
Scholarships and Fellowship			\$7,269,198	10.97%	\$7,644,240	11.53%	\$8,497,872	12.82%	\$5,205,478	7.52%
Awards - Unrestricted	\$1,793,008	3.39%								
Awards - Restricted	\$4,548,080	8.59%								
Education and General										
Mandatory & Nonmandatory Transfers	\$312,056	0.59%	\$747,724	1.13%	\$221,566	0.33%	\$227,515	0.34%		0.00%
Total Education and General	\$47,418,688	89.57%	\$52,959,067	79.90%	\$55,729,527	84.08%	\$59,464,671	89.71%	\$58,971,306	85.17%
Auxiliary Enterprises										
(Including Transfers)	\$5,518,749	10.43%	\$6,450,928	9.73%	\$6,717,161	10.13%	\$6,817,649	10.29%	\$6,409,936	9.26%
Depreciation									\$3,855,046	5.57%
Total Current Funds Expenditures										
and Mandatory Transfers	\$52,937,437	100.00%	\$59,409,995	100.00%	\$62,446,688	100.00%	\$66,282,320	100.00%	\$69,236,288	100.00%

Summary of Current Fund Operating Expenses 2001-02



SOUTHERN UTAH UNIVERSITY
SUMMARY OF BUDGET EXPENDITURES, 1997-98 TO 2001-02

Academic Administration & Instruction:	1997-98		1998-99		1999-00		2000-01		2001-02	
	Amount	Index	Amount	Index	Amount	Index	Amount	Index	Amount	Index
Academic Deans	\$355,070	1.05	\$504,690	1.50	\$406,026	1.20	\$534,603	1.59	\$532,794	1.56
Provost's Office	\$263,328	1.35	\$219,756	1.13	\$238,620	1.22	\$235,231	1.21	\$220,705	1.09
School of Business	\$3,366,672	1.09	\$3,842,599	1.25	\$4,405,335	1.43	\$3,610,443	1.17	\$3,828,326	1.21
College of Education	\$2,340,465	1.10	\$2,583,242	1.21	\$2,908,765	1.36	\$2,608,279	1.22	\$2,542,622	1.13
College of Humanities & Soc Sci	\$3,482,982	1.08	\$2,513,866	0.78	\$2,541,601	0.78	\$3,765,715	1.16	\$3,936,329	1.17
College of Performing & Visual Arts			\$1,367,067	1.00	\$1,443,657	1.06	\$1,747,905	1.28	\$2,032,306	1.41
College of Science	\$3,204,956	1.14	\$3,392,234	1.21	\$3,718,710	1.33	\$3,946,694	1.41	\$4,188,122	1.43
Off Campus/Cont Ed	\$242,913	2.30	\$245,490	2.33	\$410,613	3.89	\$244,195	2.32	\$121,775	1.10
Summer School	\$518,282	1.20	\$466,265	1.08	\$645,473	1.50	\$703,122	1.63	\$1,041,620	2.47
Subtotal	\$13,774,668	1.12	\$15,135,209	1.23	\$16,718,800	1.36	\$17,396,187	1.41	\$18,444,599	1.44
Academic Support:										
Library	\$1,284,306	1.45	\$1,301,869	1.47	\$1,322,894	1.50	\$1,383,697	1.56	\$1,427,940	1.36
Information Technology*	\$1,064,896	1.01	\$1,119,964	1.06	\$1,212,146	1.15	\$1,308,243	1.24	\$1,773,097	1.78
Faculty Development	\$135,205	1.60	\$25,326	0.30	\$27,829	0.33	\$27,565	0.33	\$7,125	0.07
Other Academic Functions	\$512,543	1.04	\$560,149	1.14	\$563,146	1.14	\$348,500	0.71	\$509,025	1.26
Subtotal	\$2,996,950	1.19	\$3,007,308	1.19	\$3,126,015	1.24	\$3,068,005	1.22	\$3,717,187	1.45

* Includes both academic and administrative computing
Beginning in 1998, Faculty development funds were distributed to the colleges

USHE COST STUDY 2002-2003

FORM C-2

INSTITUTION: Southern Utah University

Program CIP Category Name: Institutional Total - All Clusters
 Program CIP Code Category: All CIP Categories Combined

Prepared by: Brian Foisy
 Phone Num: 435-586-7725

A. EXPENDITURES FOR INSTRUCTION - (July 1, 2002 to June 30, 2003)

	Direct Instructional Salaries	Other Direct Expenditures	Total Direct Expenditures
1. Voc Ed - Non SCH Producing	\$0	\$0	\$0
2. Voc Ed - SCH Producing	1,216,441	671,768	1,888,209
3. Lower Division	4,219,203	2,903,319	7,122,522
4. Upper Division	3,957,552	2,903,319	6,860,871
5. Basic Graduate	545,542	958,851	1,504,393
6. Advanced Graduate	0	0	0
7. *Other Activities (not 1 - 6)	0	0	0
8. Total All Levels	\$9,938,738	\$7,437,257	\$17,375,995

B. STUDENT CREDIT HOURS (SCH's) - (July 1, 2002 to June 30, 2003)

	Student Credit Hrs	Direct Cost Per SCH
1. Voc Ed - Non SCH Producing	0.00	\$0.00
2. Voc Ed - SCH Producing	19,718.00	95.76
3. Lower Division	76,274.00	93.38
4. Upper Division	53,988.00	127.08
5. Basic Graduate	4,391.00	342.61
6. Advanced Graduate	0.00	0.00
7. Total All Levels	154,371.00	\$112.56

C. FULL-TIME EQUIVELENT (FTE) STUDENTS - (JULY 1, 2002 to JUNE 30, 2003)

	FTE Students	Direct Cost Per FTE
1. Voc Ed - Non SCH Producing	0.00	\$0.00
2. Voc Ed - SCH Producing	657.27	2,872.82
3. Lower Division	2,542.47	2,801.42
4. Upper Division	1,799.60	3,812.44
5. Basic Graduate	219.55	6,852.17
6. Advanced Graduate	0.00	0.00
7. Total All Levels	5,218.88	\$3,329.45

D. ANNUALIZED FACULTY FTE - (JULY 1, 2002 to JUNE 30, 2003)

	Faculty FTEs	Student/Faculty Ratio
1. Voc Ed - Non SCH Producing	0.00	0.00
2. Voc Ed - SCH Producing	28.18	23.32
3. Lower Division	102.29	24.86
4. Upper Division	95.61	18.82
5. Basic Graduate	16.35	13.43
6. Advanced Graduate	0.00	0.00
7. Total All Levels	242.43	21.53

*For other instructional activities not counted on lines 1 - 6, show on line 7 only show on line 7 only

**Southern Utah University
 Combined Endowment and Quasi-Endowment Totals
 1995-96 to 2002-03**

1995-96	\$3,481,696
1996-97	\$3,814,616
1997-98	\$6,445,368
1998-99	\$7,551,320
1999-00	\$7,616,456
2000-01	\$8,979,854
2001-02	\$8,441,189
2002-03	\$8,618,440

