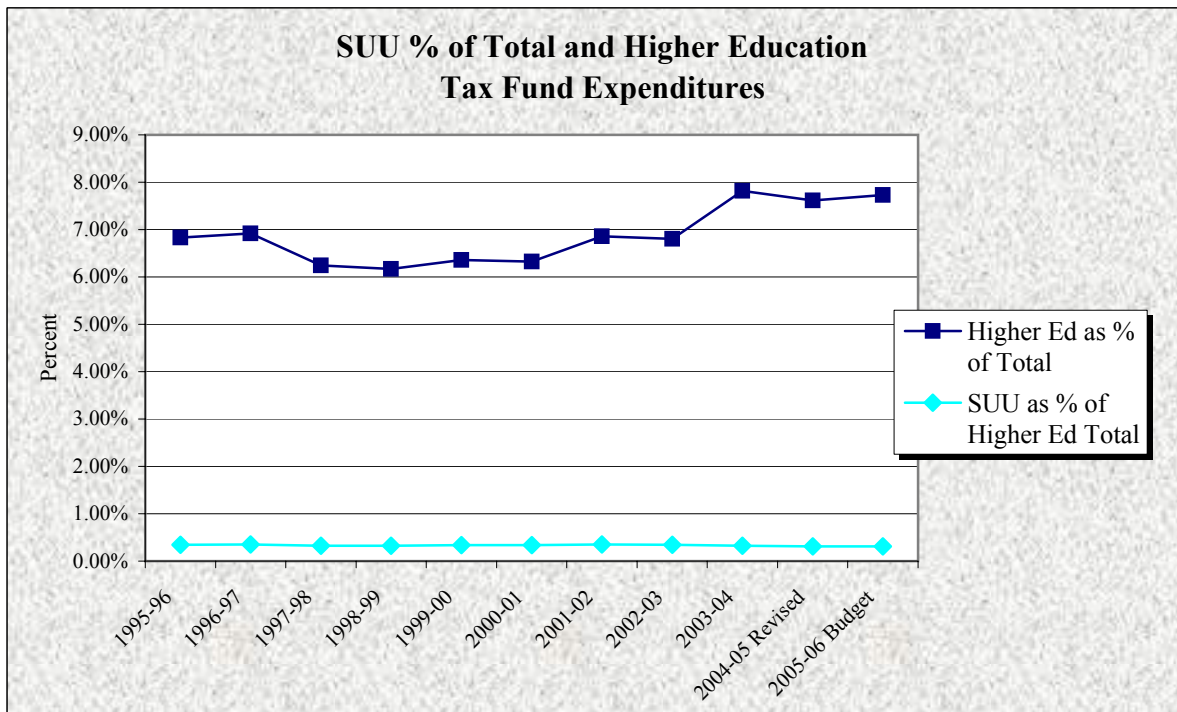


Year	Total All Agencies	Total Higher Ed	Higher Ed as % of Total	SUU Total	SUU as % of Total	SUU as % of Higher Ed Total
1995-96	5,147,500.0	351,674.4	6.83%	17,589.7	0.34%	5.00%
1996-97	5,414,000.0	374,625.8	6.92%	19,193.0	0.35%	5.12%
1997-98	6,245,000.0	389,731.7	6.24%	20,203.7	0.32%	5.18%
1998-99	6,639,600.0	409,441.3	6.17%	21,572.2	0.32%	5.27%
1999-00	6,692,600.0	425,553.9	6.36%	22,618.4	0.34%	5.32%
2000-01	7,192,400.0	454,920.2	6.33%	24,482.7	0.34%	5.38%
2001-02	7,546,300.0	517,559.3	6.86%	26,439.5	0.35%	5.11%
2002-03	7,467,106.0	507,973.4	6.80%	25,964.9	0.35%	5.11%
2003-04	7,910,000.0	618,121.0	7.81%	25,725.1	0.33%	4.16%
2004-05 Revised	8,560,000.0	651,569.6	7.61%	26,361.7	0.31%	4.05%
2005-06 Budget	8,940,000.0	690,993.6	7.73%	27,742.8	0.31%	4.01%

Note: Excludes dedicated credits (tuition)

Source: USHE Data Book and Appropriations Reports of the Utah Legislature



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

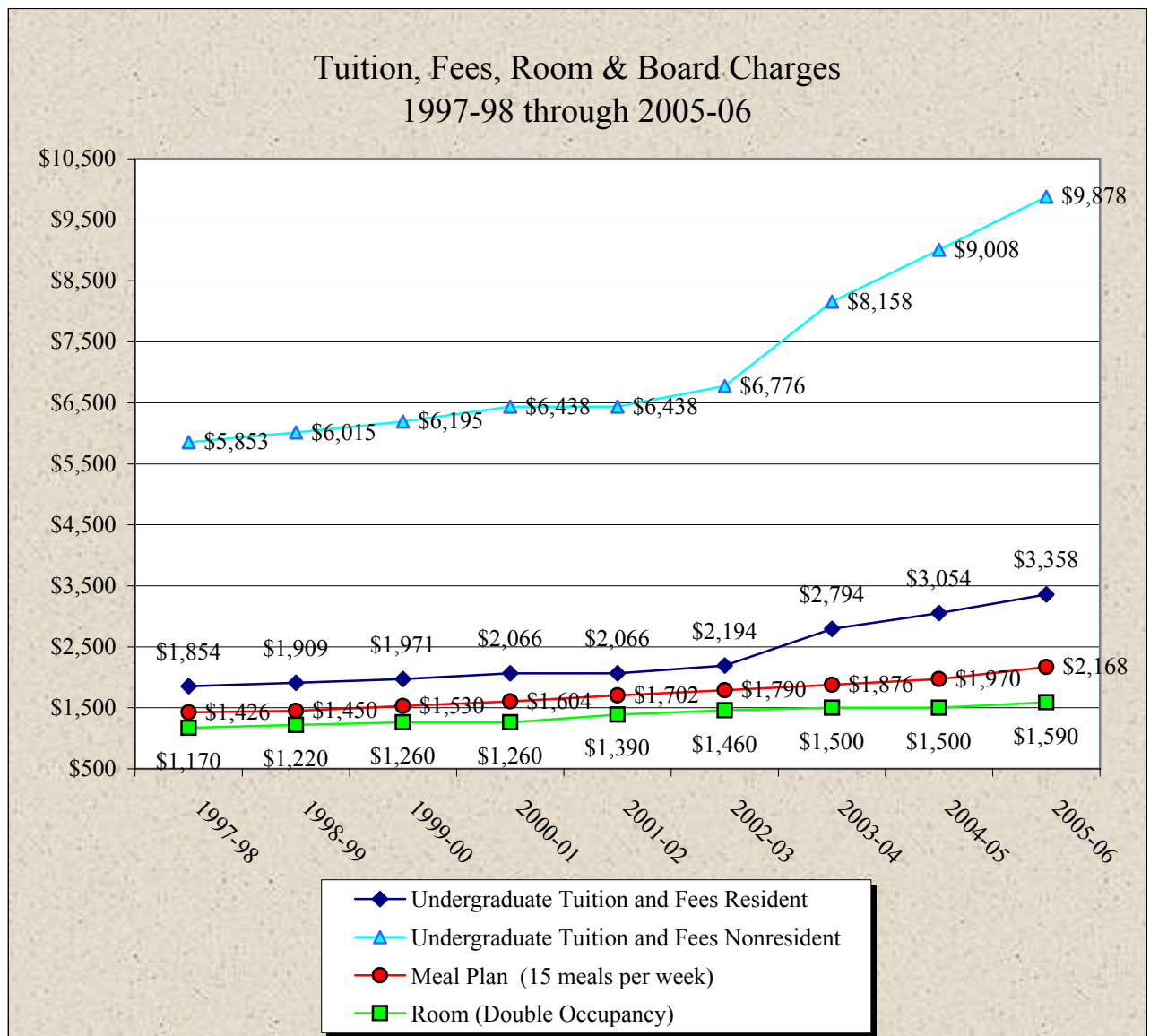
Year	Fees*	Resident Tuition	Resident Tuition & Fees	Non-resident Tuition	Non-resident Tuition & Fees	NR to Res Tuition Ratio
1955-56	\$54.00	\$105.00	\$159.00	\$105.00	\$264.00	
1956-57	\$57.00	\$75.00	\$132.00	\$75.00	\$236.00	
1957-58	\$57.00	\$75.00	\$132.00	\$75.00	\$236.00	
1958-59	\$48.00	\$105.00	\$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
2004-05	\$466.00	\$2,588.00	\$3,054.00	\$8,542.00	\$9,008.00	3.30
2005-06	\$524.00	\$2,834.00	\$3,358.00	\$9,354.00	\$9,878.00	3.30

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

Source: SUU Cashiers Office, Budget Office and University Catalogs

B Rayburn, Associate Provost's Office, 3/14/2006

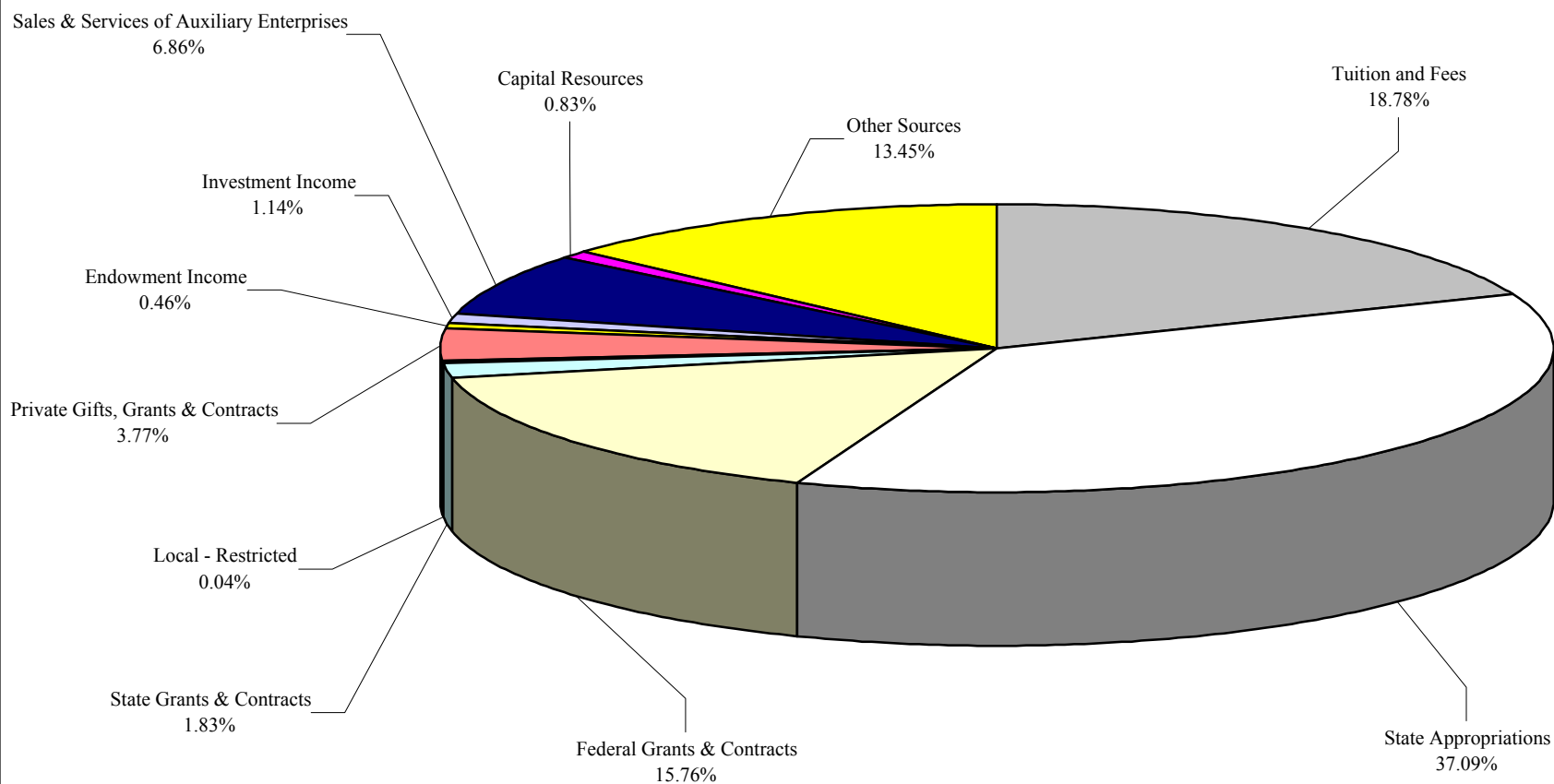
	Resident		Nonresident		(15 meals per week)			
	\$	% Increase	\$	% Increase	\$	% Increase	\$	% Increase
1997-98	\$1,854		\$5,853		\$1,426		\$1,170	
1998-99	\$1,909	2.97%	\$6,015	2.77%	\$1,450	1.68%	\$1,220	4.27%
1999-00	\$1,971	3.25%	\$6,195	2.99%	\$1,530	5.52%	\$1,260	3.28%
2000-01	\$2,066	4.82%	\$6,438	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%	\$1,876	4.80%	\$1,500	2.74%
2004-05	\$3,054	9.31%	\$9,008	10.42%	\$1,970	5.01%	\$1,500	0.00%
2005-06	\$3,358	9.95%	\$9,878	9.66%	\$2,168	10.05%	\$1,590	6.00%



Summary of Current Fund Operating Revenue
2000-01 to 2004-05

Source	2000-01	Percent	2001-02	Percent	2002-03	Percent	2003-04	Percent	2004-05	Percent
Tuition and Fees	\$12,967,746	19.46%	\$10,197,995	13.29%	\$10,176,365	14.77%	\$11,577,912	15.09%	\$14,176,195	18.78%
Government Appropriations										
Federal										
State	\$25,120,978	37.69%	\$27,107,455	35.33%	\$26,475,498	38.43%	\$27,115,975	35.35%	\$27,999,204	37.09%
Local										
Government Grants and Contracts										
Federal	\$9,401,976	14.11%	\$10,561,356	13.77%	\$11,070,877	16.07%	\$11,643,066	15.18%	\$11,900,101	15.76%
Federal - Unrestricted										
Federal - Restricted										
State	\$1,507,315	2.26%	\$2,317,046	3.02%	\$2,383,668	3.46%	\$1,249,679	1.63%	\$1,382,599	1.83%
State - Unrestricted										
State - Restricted										
Local - Unrestricted										
Local - Restricted									\$26,440	0.04%
Private Gifts, Grants and Contracts	\$1,860,436	2.79%	\$2,098,445	2.74%	\$1,748,679	2.54%	\$3,239,167	4.22%	\$2,846,539	3.77%
Unrestricted										
Restricted										
Endowment Income	\$282,138	0.42%	\$246,849	0.32%	\$249,876	0.36%	\$155,718	0.20%	\$348,845	0.46%
Unrestricted										
Restricted										
Investment Income			\$91,229	0.12%	\$428,213	0.62%	\$1,224,469	1.60%	\$858,218	1.14%
Unrestricted										
Sales and Services of Educational Activities	\$8,648,972	12.98%		0.00%		0.00%		0.00%		0.00%
Sales and Services of Auxiliary Enterprises	\$5,781,746	8.67%	\$4,647,138	6.06%	\$4,493,940	6.52%	\$4,345,634	5.66%	\$5,175,642	6.86%
Capital Resources			\$1,596,362	2.08%	\$1,499,172	2.18%	\$5,566,988	7.26%	\$627,198	0.83%
Other Sources	\$1,078,070	1.62%	\$94,944	0.12%	\$10,369,424	15.05%	\$10,598,168	13.81%	\$10,152,254	13.45%
Independent Operations			\$9,513,076	12.40%		0.00%		0.00%		0.00%
Total Current Funds Revenues	\$66,649,377	100.00%	\$68,471,895	89.25%	\$68,895,712	100.00%	\$76,716,776	100.00%	\$75,493,235	100.00%

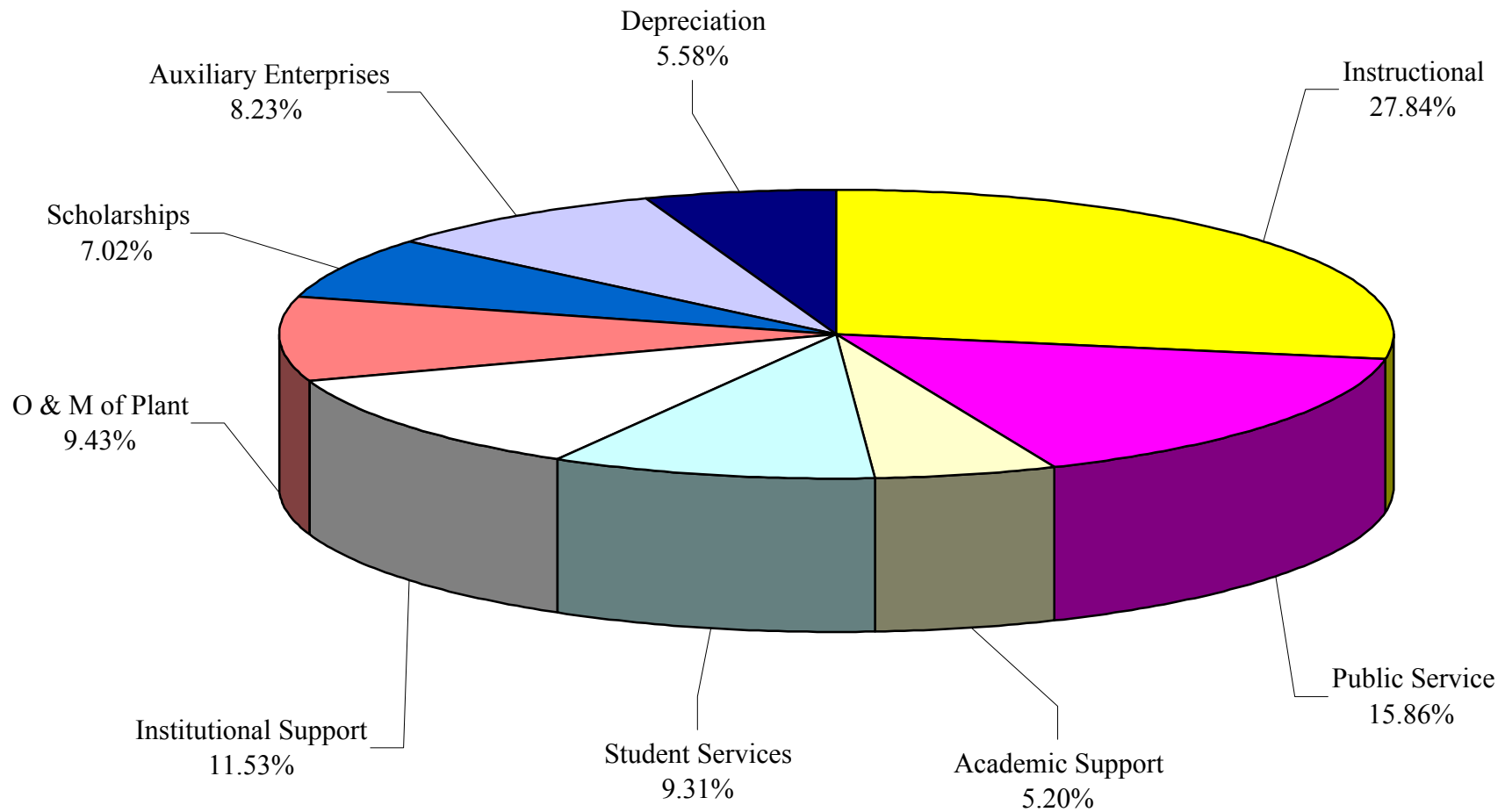
Summary of Current Fund Operating Revenue 2004-05



Summary of Current Fund Operating Expenses
2000-01 to 2004-05

Function	2000-01	Percent	2001-02	Percent	2002-03	Percent	2003-04	Percent	2004-05	Percent
Education and General										
Instructional	\$18,585,569	28.04%	\$19,303,695	27.88%	\$19,188,968	27.38%	\$19,500,863	27.24%	\$20,753,283	27.84%
Research										
Public Service	\$10,494,138	15.83%	\$11,324,730	16.36%	\$11,739,682	16.75%	\$11,687,308	16.33%	\$11,823,758	15.86%
Academic Support										
(Including Library)	\$4,356,304	6.57%	\$3,718,208	5.37%	\$3,975,852	5.67%	\$3,426,077	4.79%	\$3,873,659	5.20%
Student Services	\$6,231,483	9.40%	\$6,630,659	9.58%	\$6,344,243	9.05%	\$6,477,576	9.05%	\$6,938,881	9.31%
Institutional Support	\$6,057,940	9.14%	\$6,167,210	8.91%	\$7,110,306	10.15%	\$8,387,775	11.72%	\$8,593,982	11.53%
Operation and Maintenance of Plant	\$5,013,850	7.56%	\$6,621,326	9.56%	\$6,223,293	8.88%	\$7,252,318	10.13%	\$7,027,662	9.43%
Scholarships and Fellowship	\$8,497,872	12.82%	\$5,205,478	7.52%	\$5,345,201	7.63%	\$5,377,107	7.51%	\$5,234,714	7.02%
Awards - Unrestricted										
Awards - Restricted										
Education and General										
Mandatory & Nonmandatory Transfers	\$227,515	0.34%		0.00%		0.00%		0.00%		0.00%
Total Education and General	\$59,464,671	89.71%	\$58,971,306	85.17%	\$59,927,545	85.52%	\$62,109,024	86.76%	\$64,245,939	86.19%
Auxiliary Enterprises										
(Including Transfers)	\$6,817,649	10.29%	\$6,409,936	9.26%	\$6,113,149	8.72%	\$5,584,719	7.80%	\$6,132,853	8.23%
Depreciation			\$3,855,046	5.57%	\$4,032,687	5.75%	\$3,890,862	5.44%	\$4,160,591	5.58%
Total Current Funds Expenditures										
and Mandatory Transfers	\$66,282,320	100.00%	\$69,236,288	100.00%	\$70,073,381	100.00%	\$71,584,605	100.00%	\$74,539,383	100.00%

Summary of Current Fund Operating Expenses 2004-05



USHE COST STUDY 2004-05

FORM C-2

INSTITUTION: SUU

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

Prepared by: BRT
 Phone Num: 435-865-8491

A. EXPENDITURES FOR INSTRUCTION - (July 1, 2004 to June 30, 2005)

	Direct Instructional Salaries	Other Direct Expenditures	Total Direct Expenditures
1. Voc Ed - Non SCH Producing	\$0	\$0	\$0
2. Voc Ed - SCH Producing	1,797,773	1,479,140	3,276,914
3. Lower Division	5,191,470	3,860,058	9,051,528
4. Upper Division	3,721,778	2,856,683	6,578,462
5. Basic Graduate	693,172	292,074	985,246
6. Advanced Graduate	0	0	0
7. *Other Activities (not 1 - 6)	0	0	0
8. Total All Levels	\$11,404,193	\$8,487,956	\$19,892,149

B. STUDENT CREDIT HOURS (SCH's) - (July 1, 2004 to June 30, 2005)

	Student Credit Hrs	Direct Cost Per SCH
1. Voc Ed - Non SCH Producing	0.00	\$0.00
2. Voc Ed - SCH Producing	23,507.10	139.40
3. Lower Division	75,104.55	120.52
4. Upper Division	51,820.05	126.95
5. Basic Graduate	6,160.00	159.94
6. Advanced Graduate	0.00	0.00
7. Total All Levels	156,591.70	\$127.03

C. FULL-TIME EQUIVELENT (FTE) STUDENTS - (JULY 1, 2004 to JUNE 30, 2005)

	FTE Students	Direct Cost Per FTE
1. Voc Ed - Non SCH Producing	0.00	\$0.00
2. Voc Ed - SCH Producing	783.57	4,182.03
3. Lower Division	2,503.49	3,615.57
4. Upper Division	1,727.34	3,808.45
5. Basic Graduate	308.00	3,198.85
6. Advanced Graduate	0.00	0.00
7. Total All Levels	5,322.39	\$3,737.45

D. ANNUALIZED FACULTY FTE - (JULY 1, 2004 to JUNE 30, 2005)

	Faculty FTEs	Student/Faculty Ratio
1. Voc Ed - Non SCH Producing	0.00	0.00
2. Voc Ed - SCH Producing	41.13	19.05
3. Lower Division	131.27	19.07
4. Upper Division	95.43	18.10
5. Basic Graduate	13.31	23.14
6. Advanced Graduate	0.00	0.00
7. Total All Levels	281.14	18.93

*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 2004-05**

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
2003-04	\$9,320,889
2004-05	\$9,890,465

