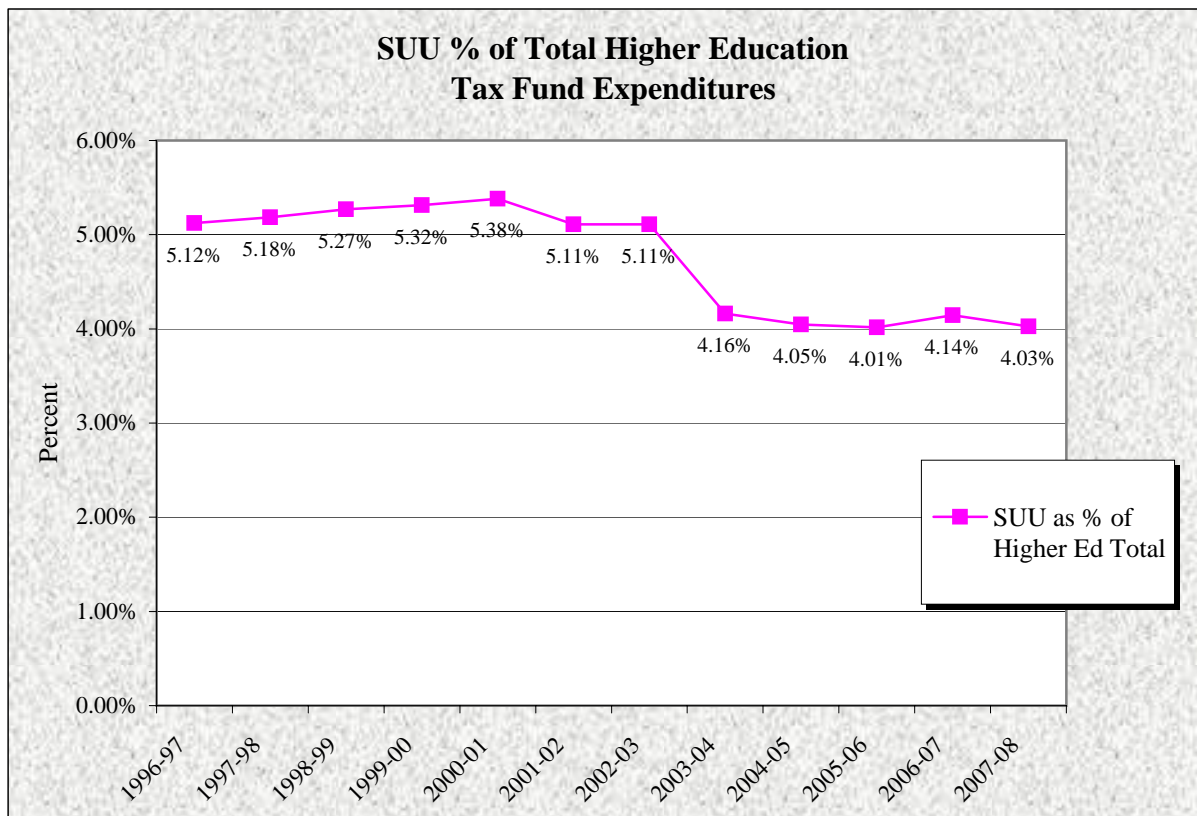


| Year | Total Higher Ed | SUU Total | SUU as % of Higher Ed Total |
|---------|-----------------|-----------|-----------------------------|
| 1995-96 | 351,674.4 | 17,589.7 | 5.00% |
| 1996-97 | 374,625.8 | 19,193.0 | 5.12% |
| 1997-98 | 389,731.7 | 20,203.7 | 5.18% |
| 1998-99 | 409,441.3 | 21,572.2 | 5.27% |
| 1999-00 | 425,553.9 | 22,618.4 | 5.32% |
| 2000-01 | 454,920.2 | 24,482.7 | 5.38% |
| 2001-02 | 517,559.3 | 26,439.5 | 5.11% |
| 2002-03 | 507,973.4 | 25,964.9 | 5.11% |
| 2003-04 | 618,121.0 | 25,725.1 | 4.16% |
| 2004-05 | 651,569.6 | 26,361.7 | 4.05% |
| 2005-06 | 690,993.6 | 27,742.8 | 4.01% |
| 2006-07 | 722,297.1 | 29,935.3 | 4.14% |
| 2007-08 | 820,036.7 | 33,007.1 | 4.03% |



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

| 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 |
| 2006-07 | \$504.50 | \$3,564.50 | \$4,069.00 | \$10,602.50 | \$11,107.00 | 2.97 |

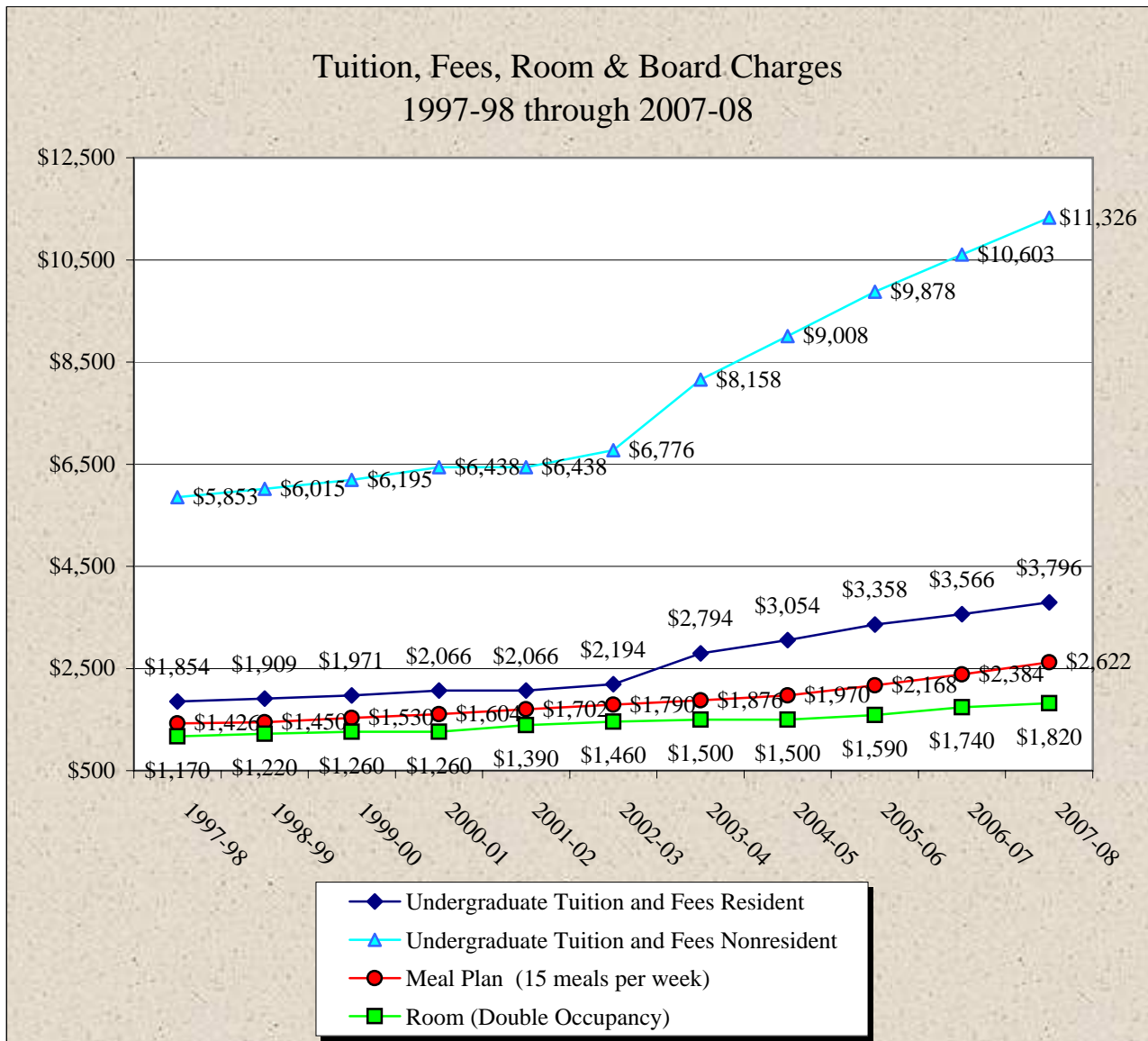
*Until 1975, tuition was the same for residents non-residents, although a non-resident fee was assessed.

Source: SUU Cashiers Office, Budget Office and University Catalogs

B Rayburn, Associate Provost's Office, 3/5/2007

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

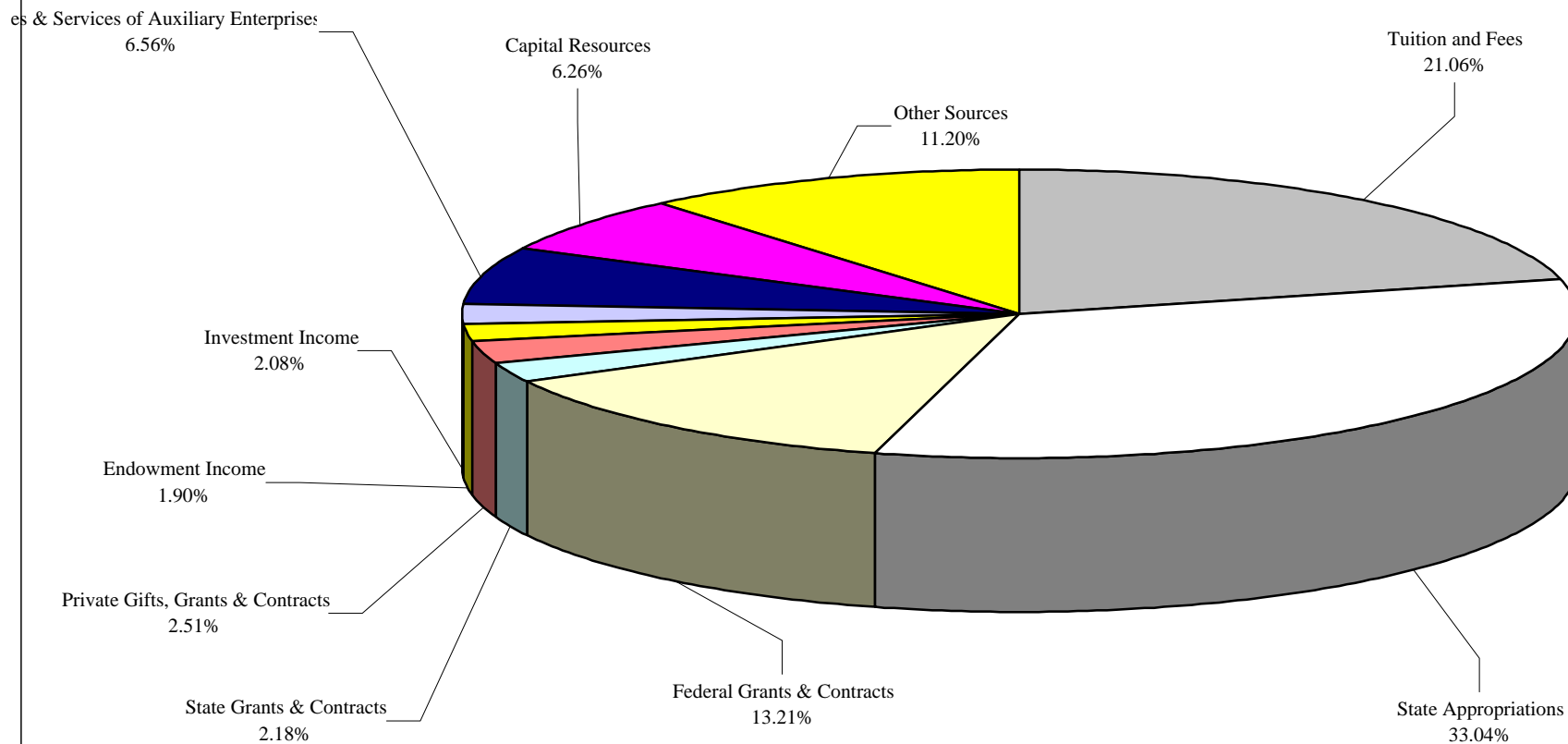
| | Undergraduate Tuition and Fees | | | | Meal Plan | | Room | |
|---------|--------------------------------|------------|-------------|------------|---------------------|------------|---------|------------|
| | Resident | | Nonresident | | (15 meals per week) | | | |
| | \$ | % Increase | \$ | % Increase | \$ | % 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% |
| 2006-07 | \$3,566 | 6.19% | \$10,603 | 7.34% | \$2,384 | 9.96% | \$1,740 | 9.43% |
| 2007-08 | \$3,796 | 6.45% | \$11,326 | 6.82% | \$2,622 | 9.98% | \$1,820 | 4.60% |



Summary of Current Fund Operating Revenue
2001-02 to 2005-06

| Source | 2001-02 | Percent | 2002-03 | Percent | 2003-04 | Percent | 2004-05 | Percent | 2005-06 | Percent |
|--|--------------|---------|--------------|---------|--------------|---------|--------------|---------|--------------|---------|
| Tuition and Fees | \$10,197,995 | 13.51% | \$10,176,365 | 14.77% | \$11,577,912 | 15.09% | \$14,176,195 | 18.78% | \$18,371,466 | 21.06% |
| Government Appropriations | | | | | | | | | | |
| Federal | | | | | | | | | | |
| State | \$27,107,455 | 35.91% | \$26,475,498 | 38.43% | \$27,115,975 | 35.35% | \$27,999,204 | 37.09% | \$28,821,441 | 33.04% |
| Local | | | | | | | | | | |
| Government Grants and Contracts | | | | | | | | | | |
| Federal | \$10,561,356 | 13.99% | \$11,070,877 | 16.07% | \$11,643,066 | 15.18% | \$11,900,101 | 15.76% | \$11,527,415 | 13.21% |
| Federal - Unrestricted | | | | | | | | | | |
| Federal - Restricted | | | | | | | | | | |
| State | \$2,317,046 | 3.07% | \$2,383,668 | 3.46% | \$1,249,679 | 1.63% | \$1,382,599 | 1.83% | \$1,900,832 | 2.18% |
| State - Unrestricted | | | | | | | | | | |
| State - Restricted | | | | | | | | | | |
| Local - Unrestricted | | | | | | | | | | |
| Local - Restricted | | | | | | | \$26,440 | 0.04% | \$0 | 0.00% |
| Private Gifts, Grants and Contracts | \$2,098,445 | 2.78% | \$1,748,679 | 2.54% | \$3,239,167 | 4.22% | \$2,846,539 | 3.77% | \$2,192,558 | 2.51% |
| Unrestricted | | | | | | | | | | |
| Restricted | | | | | | | | | | |
| Endowment Income | \$246,849 | 0.33% | \$249,876 | 0.36% | \$155,718 | 0.20% | \$348,845 | 0.46% | \$1,661,343 | 1.90% |
| Unrestricted | | | | | | | | | | |
| Restricted | | | | | | | | | | |
| Investment Income | \$91,229 | 0.12% | \$428,213 | 0.62% | \$1,224,469 | 1.60% | \$858,218 | 1.14% | \$1,813,296 | 2.08% |
| Unrestricted | | | | | | | | | | |
| Sales and Services of Educational Activities | | 0.00% | | 0.00% | | 0.00% | | 0.00% | | 0.00% |
| Sales and Services of Auxiliary Enterprises | \$4,647,138 | 6.16% | \$4,493,940 | 6.52% | \$4,345,634 | 5.66% | \$5,175,642 | 6.86% | \$5,720,555 | 6.56% |
| Capital Resources | \$1,596,362 | 2.11% | \$1,499,172 | 2.18% | \$5,566,988 | 7.26% | \$627,198 | 0.83% | \$5,460,795 | 6.26% |
| Other Sources | \$94,944 | 0.13% | \$10,369,424 | 15.05% | \$10,598,168 | 13.81% | \$10,152,254 | 13.45% | \$9,768,398 | 11.20% |
| Independent Operations | \$9,513,076 | 12.60% | | 0.00% | | 0.00% | | 0.00% | | 0.00% |
| Total Current Funds Revenues | \$68,471,895 | 90.70% | \$68,895,712 | 100.00% | \$76,716,776 | 100.00% | \$75,493,235 | 100.00% | \$87,238,099 | 100.00% |

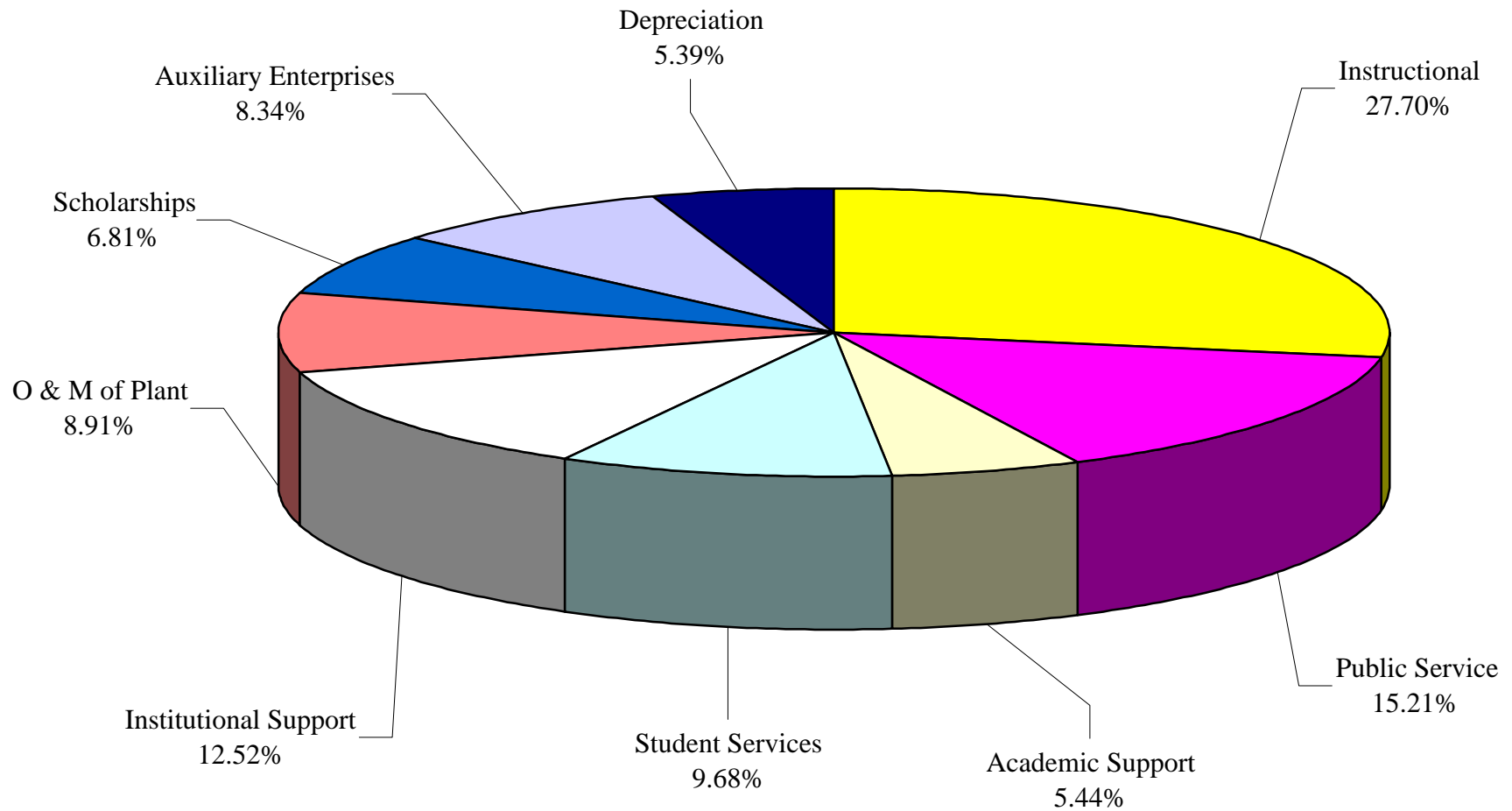
Summary of Current Fund Operating Revenue 2005-06



Summary of Current Fund Operating Expenses
2001-02 to 2005-06

| Function | 2001-02 | Percent | 2002-03 | Percent | 2003-04 | Percent | 2004-05 | Percent | 2005-06 | Percent |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Education and General | | | | | | | | | | |
| Instructional | \$19,303,695 | 27.88% | \$19,188,968 | 27.38% | \$19,500,863 | 27.24% | \$20,753,283 | 27.84% | \$21,392,702 | 27.70% |
| Research | | | | | | | | | | |
| Public Service | \$11,324,730 | 16.36% | \$11,739,682 | 16.75% | \$11,687,308 | 16.33% | \$11,823,758 | 15.86% | \$11,750,052 | 15.21% |
| Academic Support | | | | | | | | | | |
| (Including Library) | \$3,718,208 | 5.37% | \$3,975,852 | 5.67% | \$3,426,077 | 4.79% | \$3,873,659 | 5.20% | \$4,201,073 | 5.44% |
| Student Services | \$6,630,659 | 9.58% | \$6,344,243 | 9.05% | \$6,477,576 | 9.05% | \$6,938,881 | 9.31% | \$7,475,980 | 9.68% |
| Institutional Support | \$6,167,210 | 8.91% | \$7,110,306 | 10.15% | \$8,387,775 | 11.72% | \$8,593,982 | 11.53% | \$9,672,787 | 12.52% |
| Operation and Maintenance of Plant | \$6,621,326 | 9.56% | \$6,223,293 | 8.88% | \$7,252,318 | 10.13% | \$7,027,662 | 9.43% | \$6,885,879 | 8.91% |
| Scholarships and Fellowship | \$5,205,478 | 7.52% | \$5,345,201 | 7.63% | \$5,377,107 | 7.51% | \$5,234,714 | 7.02% | \$5,260,302 | 6.81% |
| Awards - Unrestricted | | | | | | | | | | |
| Awards - Restricted | | | | | | | | | | |
| Education and General | | | | | | | | | | |
| Mandatory & Nonmandatory Transfers | | 0.00% | | 0.00% | | 0.00% | | 0.00% | | 0.00% |
| Total Education and General | \$58,971,306 | 85.17% | \$59,927,545 | 85.52% | \$62,109,024 | 86.76% | \$64,245,939 | 86.19% | \$66,638,775 | 86.27% |
| Auxiliary Enterprises | | | | | | | | | | |
| (Including Transfers) | \$6,409,936 | 9.26% | \$6,113,149 | 8.72% | \$5,584,719 | 7.80% | \$6,132,853 | 8.23% | \$6,443,755 | 8.34% |
| Depreciation | \$3,855,046 | 5.57% | \$4,032,687 | 5.75% | \$3,890,862 | 5.44% | \$4,160,591 | 5.58% | \$4,159,625 | 5.39% |
| Total Current Funds Expenditures | | | | | | | | | | |
| and Mandatory Transfers | \$69,236,288 | 100.00% | \$70,073,381 | 100.00% | \$71,584,605 | 100.00% | \$74,539,383 | 100.00% | \$77,242,155 | 100.00% |

Summary of Current Fund Operating Expenses 2005-06



INSTITUTION: SUU

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

Prepared by: BRT
 Phone Num: 435-865-8729

A. EXPENDITURES FOR INSTRUCTION - (July 1, 2005 to June 30, 2006)

| | Direct Instructional Salaries | Other Direct Expenditures | Total Direct Expenditures |
|----------------------------------|-------------------------------|---------------------------|---------------------------|
| 1. Voc Ed - Non SCH Producing | \$0 | \$0 | \$0 |
| 2. Voc Ed - SCH Producing | 1,704,130 | 1,470,850 | 3,174,979 |
| 3. Lower Division | 5,319,320 | 4,058,968 | 9,378,288 |
| EXP Upper Division | 4,081,968 | 3,127,267 | 7,209,235 |
| 5. Basic Graduate | 618,802 | 412,533 | 1,031,335 |
| 6. Advanced Graduate | 0 | 0 | 0 |
| 7. *Other Activities (not 1 - 6) | 0 | 0 | 0 |
| 8. Total All Levels | \$11,724,220 | \$9,069,617 | \$20,793,837 |

B. STUDENT CREDIT HOURS (SCH's) - (July 1, 2005 to June 30, 2006)

| | Student Credit Hrs | Direct Cost Per SCH |
|-------------------------------|--------------------|---------------------|
| 1. Voc Ed - Non SCH Producing | 0.00 | \$0.00 |
| 2. Voc Ed - SCH Producing | 21,652.20 | 146.64 |
| 3. Lower Division | 71,445.00 | 131.27 |
| 4. Upper Division | 52,776.90 | 136.60 |
| 5. Basic Graduate | 8,539.00 | 120.78 |
| 6. Advanced Graduate | 0.00 | 0.00 |
| 7. Total All Levels | 154,413.10 | \$134.66 |

C. FULL-TIME EQUIVELENT (FTE) STUDENTS - (JULY 1, 2005 to JUNE 30, 2006)

| | FTE Students | Direct Cost Per FTE |
|-------------------------------|--------------|---------------------|
| 1. Voc Ed - Non SCH Producing | 0.00 | \$0.00 |
| 2. Voc Ed - SCH Producing | 721.74 | 4,399.06 |
| 3. Lower Division | 2,381.50 | 3,937.98 |
| 4. Upper Division | 1,759.23 | 4,097.95 |
| 5. Basic Graduate | 426.95 | 2,415.59 |
| 6. Advanced Graduate | 0.00 | 0.00 |
| 7. Total All Levels | 5,289.42 | \$3,931.21 |

D. ANNUALIZED FACULTY FTE - (JULY 1, 2005 to JUNE 30, 2006)

| | Faculty FTEs | Student/Faculty Ratio |
|-------------------------------|--------------|-----------------------|
| 1. Voc Ed - Non SCH Producing | 0.00 | 0.00 |
| 2. Voc Ed - SCH Producing | 35.97 | 20.07 |
| 3. Lower Division | 130.52 | 18.25 |
| 4. Upper Division | 99.64 | 17.66 |
| 5. Basic Graduate | 20.02 | 21.33 |
| 6. Advanced Graduate | 0.00 | 0.00 |
| 7. Total All Levels | 286.15 | 18.48 |

*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 2005-06**

| | |
|---------|--------------|
| 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 |
| 2005-06 | \$12,045,427 |

