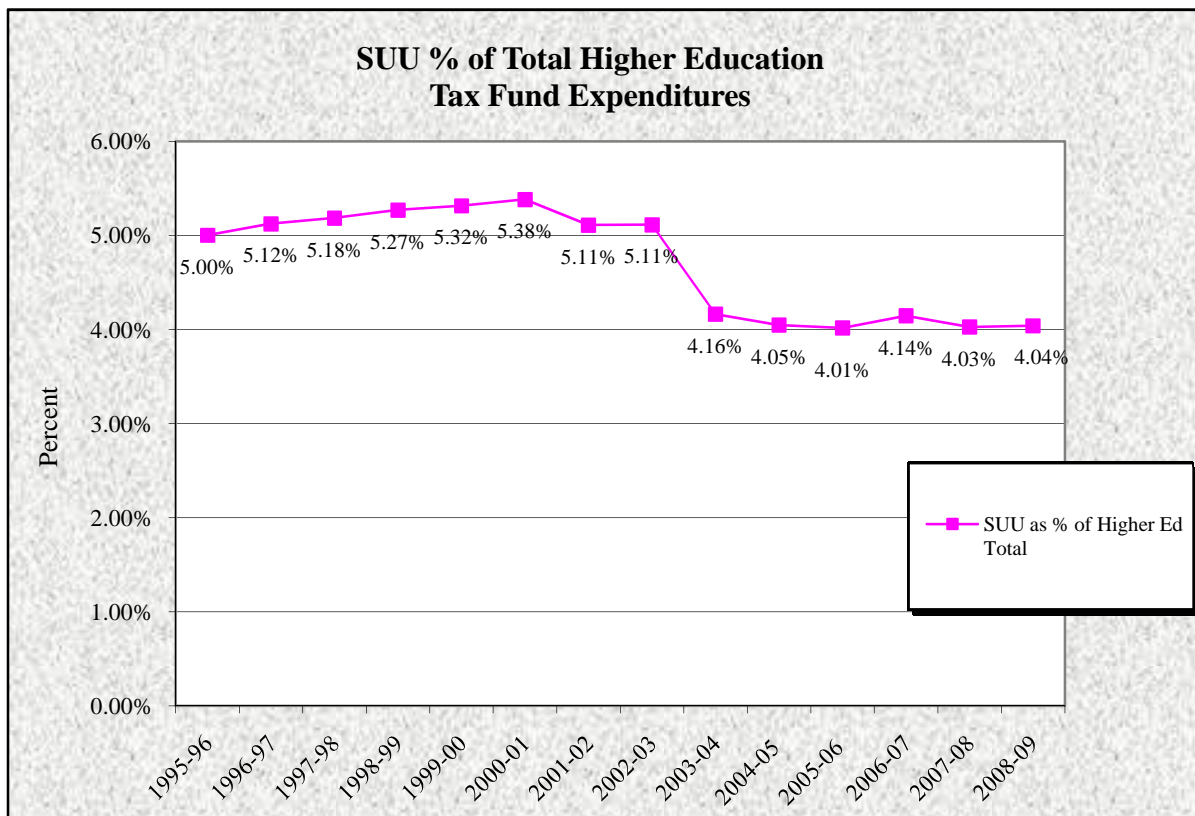


**State Tax Funds Expenditures  
Total Higher Education, and SUU**  
(Dollars in Thousands)

<b>Year</b>	<b>Total Higher Ed</b>	<b>SUU Total</b>	<b>SUU as % of Higher Ed Total</b>
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%
2008-09	849,528.3	34,301.2	4.04%



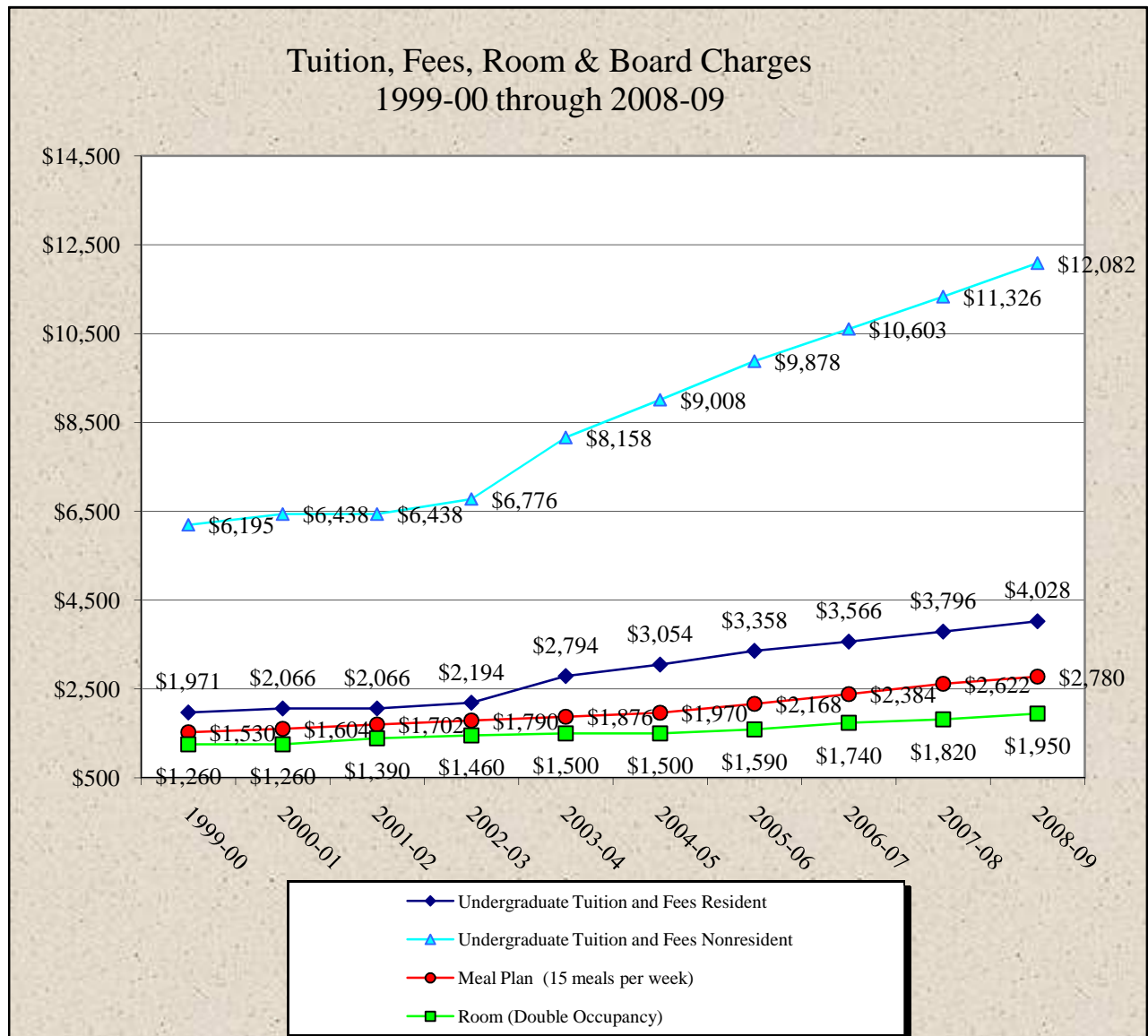
## Undergraduate Resident and Non-Resident Tuition and Fees by Academic Year

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	\$3,060.00	\$3,564.50	\$10,098.00	\$10,602.50	3.30
2007-08	\$522.00	\$3,274.00	\$3,796.00	\$10,804.00	\$11,326.00	3.30

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

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

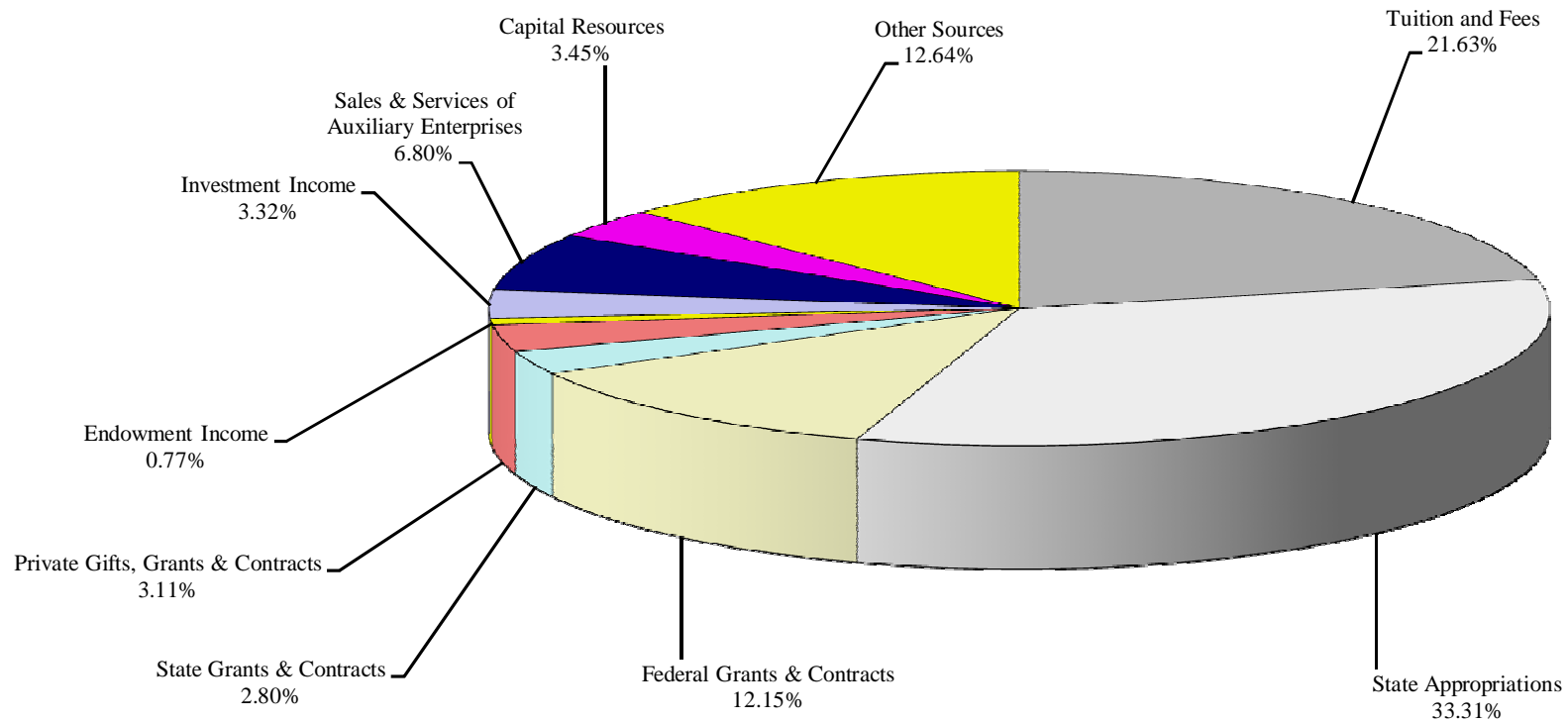
	Undergraduate Tuition and Fees				Meal Plan		Room	
	Resident		Nonresident		(15 meals per week)		(Double Occupancy)	
	\$	% Increase	\$	% Increase	\$	% Increase	\$	% Increase
1999-00	\$1,971	3.25%	\$6,195	2.99%	\$1,530	5.52%	\$1,260	3.28%
2000-01	\$2,066	4.82%	\$6,438	3.92%	\$1,604	4.84%	\$1,260	0.00%
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%
2008-09		-100.00%		-100.00%	\$2,780	6.03%	\$1,950	7.14%



**Summary of Current Fund Operating Revenue**  
2002-03 to 2006-07

Source	2002-03	Percent	2003-04	Percent	2004-05	Percent	2005-06	Percent	2006-07	Percent
Tuition and Fees	\$10,176,365	14.77%	\$11,577,912	15.09%	\$14,176,195	18.78%	\$18,371,466	21.06%	\$19,882,885	21.63%
Government Appropriations										
Federal										
State	\$26,475,498	38.43%	\$27,115,975	35.35%	\$27,999,204	37.09%	\$28,821,441	33.04%	\$30,621,224	33.31%
Local										
Government Grants and Contracts										
Federal	\$11,070,877	16.07%	\$11,643,066	15.18%	\$11,900,101	15.76%	\$11,527,415	13.21%	\$11,172,762	12.15%
Federal - Unrestricted										
Federal - Restricted										
State	\$2,383,668	3.46%	\$1,249,679	1.63%	\$1,382,599	1.83%	\$1,900,832	2.18%	\$2,574,204	2.80%
State - Unrestricted										
State - Restricted										
Local - Unrestricted										
Local - Restricted					\$26,440	0.04%	\$0	0.00%	\$20,984	0.02%
Private Gifts, Grants and Contracts	\$1,748,679	2.54%	\$3,239,167	4.22%	\$2,846,539	3.77%	\$2,192,558	2.51%	\$2,860,735	3.11%
Unrestricted										
Restricted										
Endowment Income	\$249,876	0.36%	\$155,718	0.20%	\$348,845	0.46%	\$1,661,343	1.90%	\$708,322	0.77%
Unrestricted										
Restricted										
Investment Income	\$428,213	0.62%	\$1,224,469	1.60%	\$858,218	1.14%	\$1,813,296	2.08%	\$3,052,815	3.32%
Unrestricted										
Sales and Services of Educational Activities		0.00%		0.00%		0.00%		0.00%		0.00%
Sales and Services of Auxiliary Enterprises	\$4,493,940	6.52%	\$4,345,634	5.66%	\$5,175,642	6.86%	\$5,720,555	6.56%	\$6,249,075	6.80%
Capital Resources	\$1,499,172	2.18%	\$5,566,988	7.26%	\$627,198	0.83%	\$5,460,795	6.26%	\$3,174,725	3.45%
Other Sources	\$10,369,424	15.05%	\$10,598,168	13.81%	\$10,152,254	13.45%	\$9,768,398	11.20%	\$11,618,462	12.64%
Independent Operations		0.00%		0.00%		0.00%		0.00%		0.00%
<b>Total Current Funds Revenues</b>	<b>\$68,895,712</b>	<b>100.00%</b>	<b>\$76,716,776</b>	<b>100.00%</b>	<b>\$75,493,235</b>	<b>100.00%</b>	<b>\$87,238,099</b>	<b>100.00%</b>	<b>\$91,936,193</b>	<b>100.00%</b>

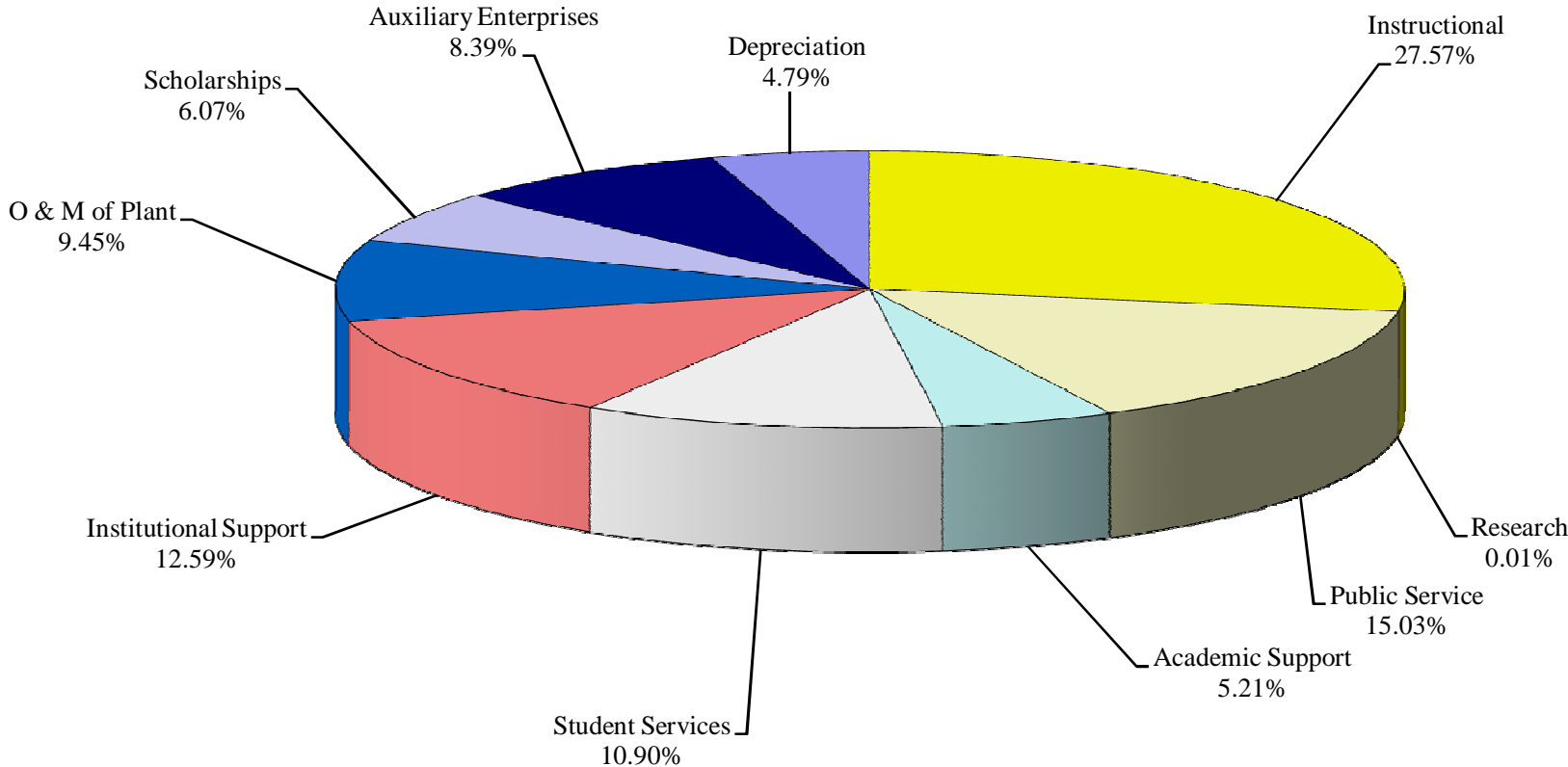
# Summary of Current Fund Operating Revenue 2006-07



**Summary of Current Fund Operating Expenses**  
2002-03 to 2006-07

Function	2002-03	Percent	2003-04	Percent	2004-05	Percent	2005-06	Percent	2006-07	Percent
Education and General										
Instructional	\$19,188,968	27.38%	\$19,500,863	27.24%	\$20,753,283	27.84%	\$21,392,702	27.70%	\$23,575,731	27.57%
Research									\$8,621	0.01%
Public Service	\$11,739,682	16.75%	\$11,687,308	16.33%	\$11,823,758	15.86%	\$11,750,052	15.21%	\$12,853,688	15.03%
Academic Support										
(Including Library)	\$3,975,852	5.67%	\$3,426,077	4.79%	\$3,873,659	5.20%	\$4,201,073	5.44%	\$4,451,237	5.21%
Student Services	\$6,344,243	9.05%	\$6,477,576	9.05%	\$6,938,881	9.31%	\$7,475,980	9.68%	\$9,325,418	10.90%
Institutional Support	\$7,110,306	10.15%	\$8,387,775	11.72%	\$8,593,982	11.53%	\$9,672,787	12.52%	\$10,765,122	12.59%
Operation and Maintenance of Plant	\$6,223,293	8.88%	\$7,252,318	10.13%	\$7,027,662	9.43%	\$6,885,879	8.91%	\$8,078,218	9.45%
Scholarships and Fellowship	\$5,345,201	7.63%	\$5,377,107	7.51%	\$5,234,714	7.02%	\$5,260,302	6.81%	\$5,186,954	6.07%
Awards - Unrestricted										
Awards - Restricted										
Education and General										
Mandatory & Nonmandatory Transfers		0.00%		0.00%		0.00%		0.00%		0.00%
Total Education and General	\$59,927,545	85.52%	\$62,109,024	86.76%	\$64,245,939	86.19%	\$66,638,775	86.27%	\$74,244,989	86.82%
Auxiliary Enterprises										
(Including Transfers)	\$6,113,149	8.72%	\$5,584,719	7.80%	\$6,132,853	8.23%	\$6,443,755	8.34%	\$7,174,269	8.39%
Depreciation	\$4,032,687	5.75%	\$3,890,862	5.44%	\$4,160,591	5.58%	\$4,159,625	5.39%	\$4,096,026	4.79%
Total Current Funds Expenditures										
and Mandatory Transfers	\$70,073,381	100.00%	\$71,584,605	100.00%	\$74,539,383	100.00%	\$77,242,155	100.00%	\$85,515,284	100.00%

# Summary of Current Fund Operating Expenses 2006-07



2006-2007 USHE COST STUDY

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: Bryant Flake  
 Phone Num: (435) 865-8491

A. EXPENDITURES FOR INSTRUCTION

	Direct Instructional Salaries	Other Direct Expenditures	Total Direct Expenditures
1. Voc Ed - Non SCH Producing	\$0	\$0	\$0
2. Voc Ed - SCH Producing	2,256,394	2,171,286	4,427,680
3. Lower Division	5,576,025	4,702,388	10,278,413
4. Upper Division	3,862,748	3,171,590	7,034,338
5. Basic Graduate	650,316	473,648	1,123,964
6. Advanced Graduate	0	0	0
7. *Other Activities (not 1 - 6)	0	0	0
8. Total All Levels	\$12,345,484	\$10,518,911	\$22,864,395

B. STUDENT CREDIT HOURS (SCH's)

	Student Credit Hrs	Direct Cost Per SCH
1. Voc Ed - Non SCH Producing	0.00	\$0.00
2. Voc Ed - SCH Producing	26,961.00	164.23
3. Lower Division	74,937.00	137.16
4. Upper Division	49,093.80	143.28
5. Basic Graduate	9,472.00	118.66
6. Advanced Graduate	0.00	0.00
7. Total All Levels	160,463.80	\$142.49

C. FULL-TIME EQUIVALENT (FTE) STUDENTS

	FTE Students	Direct Cost Per FTE
1. Voc Ed - Non SCH Producing	0.00	\$0.00
2. Voc Ed - SCH Producing	898.70	4,926.76
3. Lower Division	2,497.90	4,114.82
4. Upper Division	1,636.46	4,298.51
5. Basic Graduate	473.60	2,373.24
6. Advanced Graduate	0.00	0.00
7. Total All Levels	5,506.66	\$4,152.13

D. ANNUALIZED FACULTY FTE

	Faculty FTEs	Student/Faculty Ratio
1. Voc Ed - Non SCH Producing	0.00	0.00
2. Voc Ed - SCH Producing	48.02	18.72
3. Lower Division	126.74	19.71
4. Upper Division	90.45	18.09
5. Basic Graduate	21.66	21.87
6. Advanced Graduate	0.00	0.00
7. Total All Levels	286.87	19.20

\*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  
 1996-97 to 2006-07**

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
2006-07	\$13,489,396

