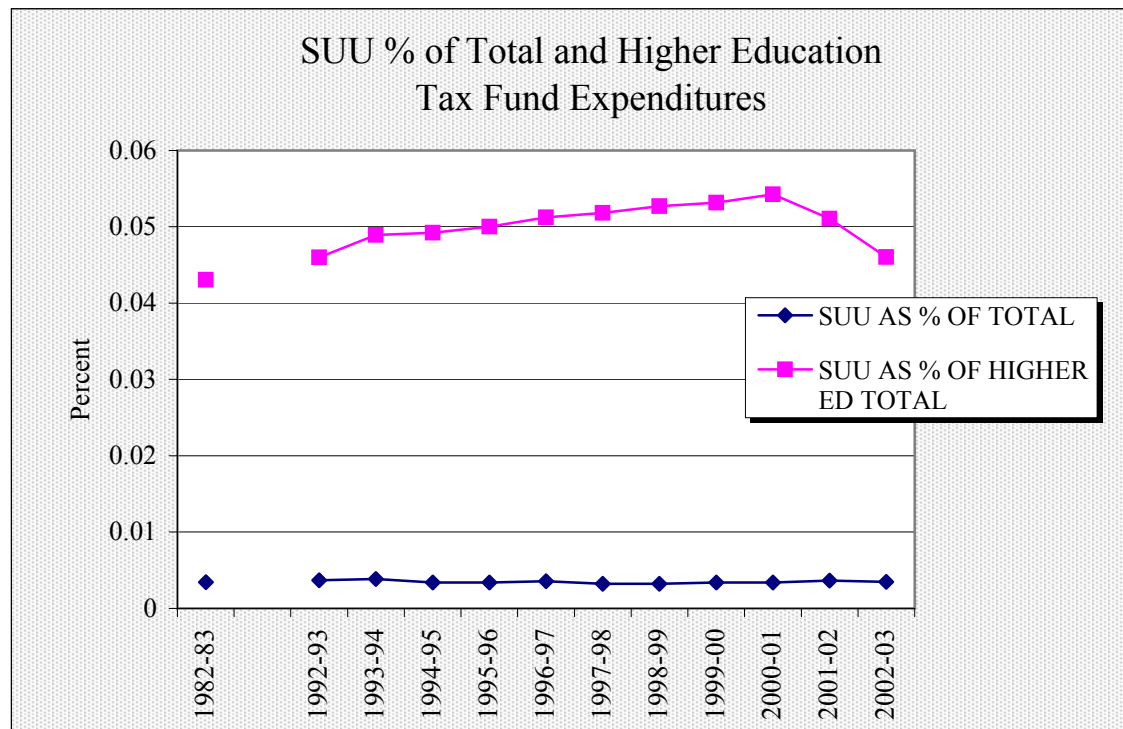


Information on Finances

| YEAR | TOTAL ALL AGENCIES | TOTAL HIGHER ED | HIGHER ED AS % OF TOTAL | SUU TOTAL | SUU AS % OF TOTAL | SUU AS % OF HIGHER ED 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

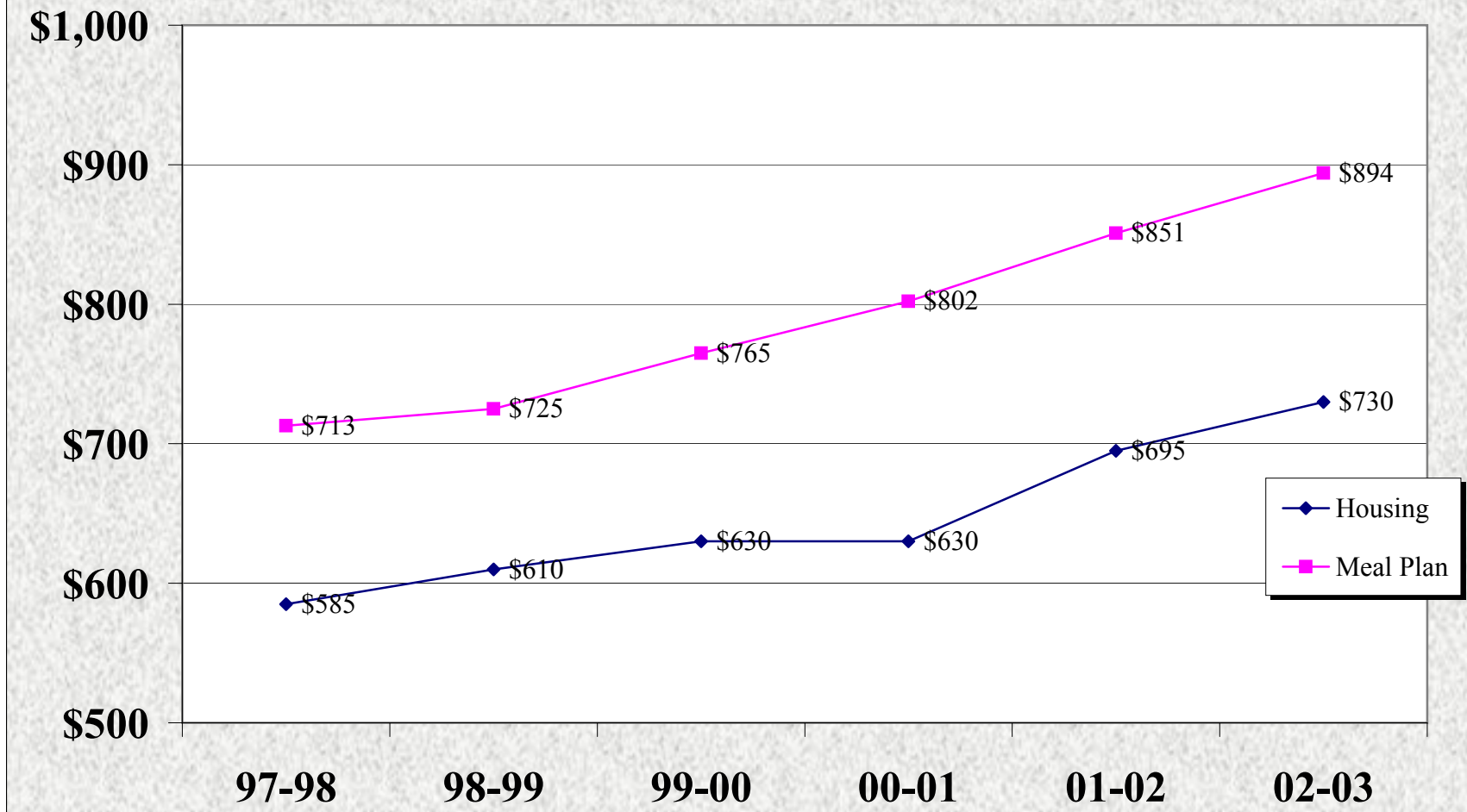


Resident and Non-Resident Tuition and Fees by Academic Year
Undergraduate

| 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 |

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

Southern Utah University Per Semester Housing & Meal Plan Rates 1997-98 through 2002-03



Source: Southern Utah University Housing and Food Service

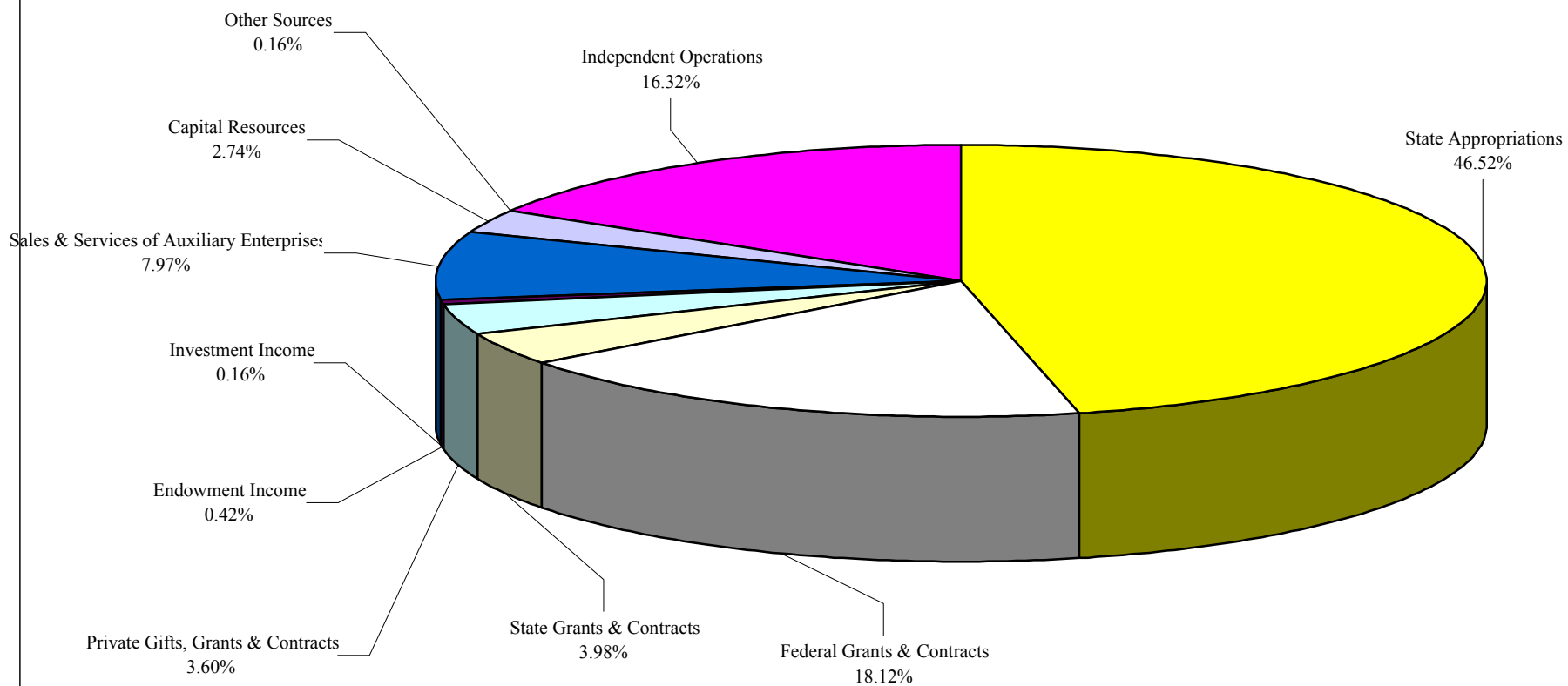
Note: Housing Rate = Double Occupancy - Juniper Hall. Meal Plan = 15 Meals Per Week.

Associate Provost's Office, 4/10/2003

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

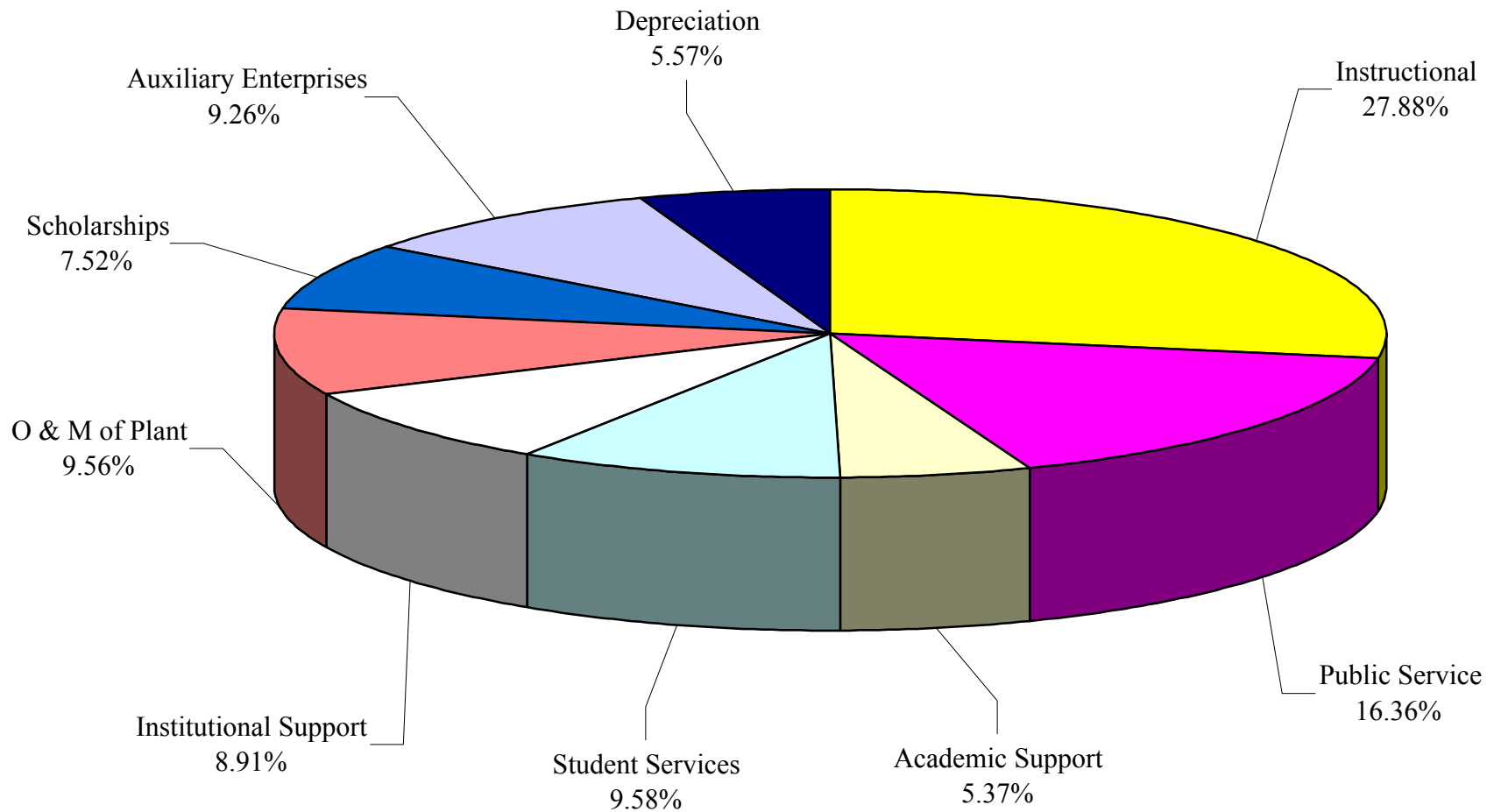


Source: 2000 IPEDS Finance Survey

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% |

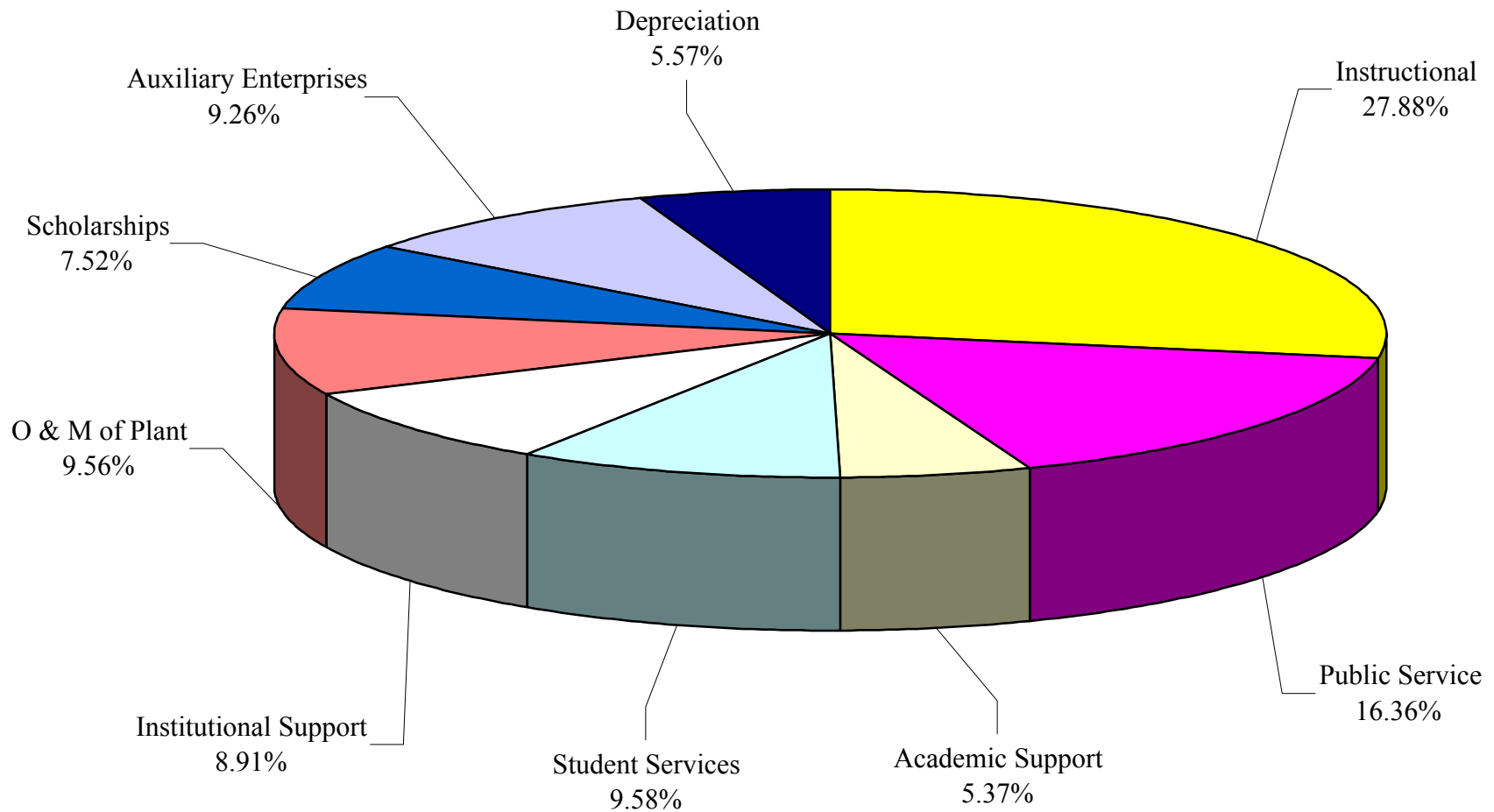
Summary of Current Fund Operating Expenses 2001-02



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.

Southern Utah University
Direct Instructional Cost Analysis
by CIP Code
(Annualized Year Total)

| Program CIP Code Category | Program CIP Category Name | 2001-02 FTE Students | 2001-02 Direct Cost Per FTE | 2001-02 Annualized Student/Faculty Ratio |
|--|---|---------------------------------|--|---|
| 09 | Communication | 407.93 | \$2,718.45 | 27.65 |
| 11 | Computer and Information Sciences | 173.23 | \$2,891.99 | 20.26 |
| 13 | Education | 974.24 | \$2,717.99 | 25.92 |
| 16 | Foreign Language and Literatures | 175.97 | \$2,973.52 | 20.23 |
| 19 | Home Economics, General | 262.37 | \$2,158.05 | 28.92 |
| 23 | English Language and Literature/Letters | 366.76 | \$2,816.77 | 19.08 |
| 24 | Liberal Arts and Sciences, General Studies and Humanities | 132.53 | \$1,373.25 | 54.54 |
| 26 | Biological Sciences/Life Sciences | 302.75 | \$3,587.82 | 22.76 |
| 27 | Mathematics | 455.55 | \$2,602.02 | 26.87 |
| 40 | Physical Sciences | 293.83 | \$5,022.61 | 12.63 |
| 42 | Psychology | 226.50 | \$2,540.70 | 26.09 |
| 45 | Social Sciences and History | 392.33 | \$2,190.76 | 30.33 |
| 48 | Precision Production Trades | 277.63 | \$4,214.49 | 18.90 |
| 50 | Visual and Performing Arts | 530.12 | \$4,109.34 | 14.96 |
| 52 | Business Management and Administrative Services | 546.93 | \$4,106.68 | 20.20 |
| 99 | Total | 5,518.68 | \$3,141.94 | 21.84 |

**Southern Utah University
 Combined Endowment and Quasi-Endowment Totals
 1995-96 to 2001-02**

| | |
|---------|-------------|
| 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 |

