

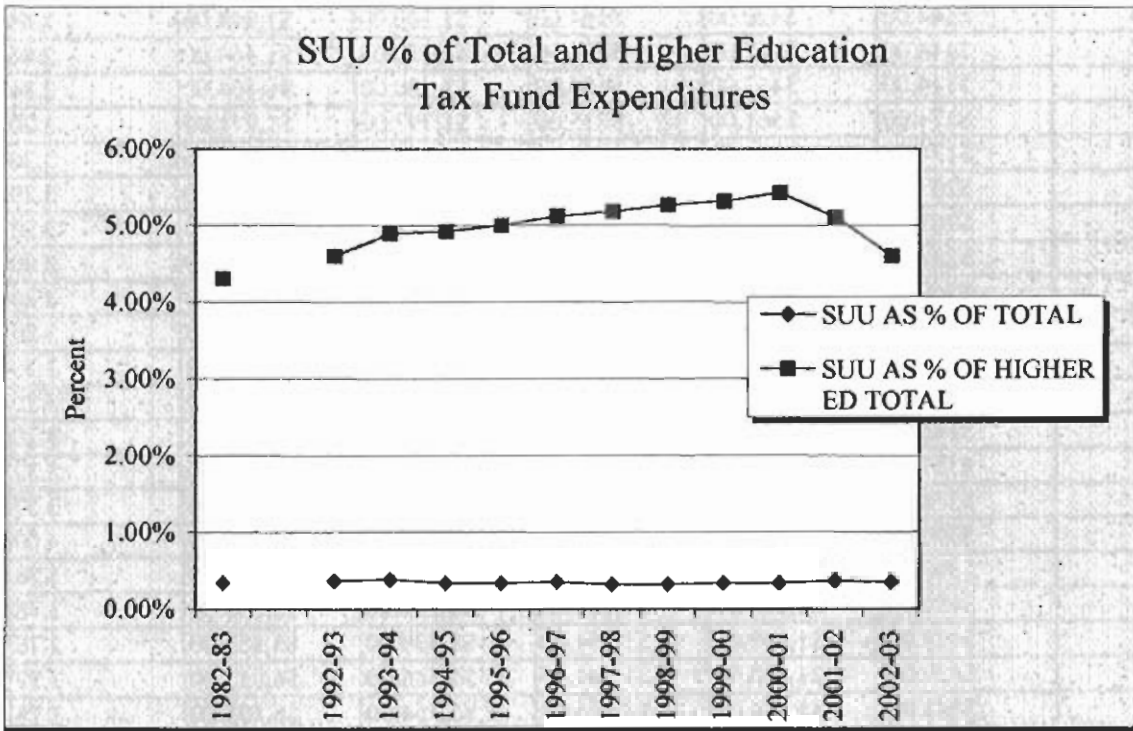
# *Information on Finances*

**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**

<b>Year</b>	<b>Fees*</b>	<b>Resident Tuition</b>	<b>Resident Tuition &amp; Fees</b>	<b>Non-resident Tuition</b>	<b>Non-resident Tuition &amp; Fees</b>	<b>NR to Res Tuition Ratio</b>
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

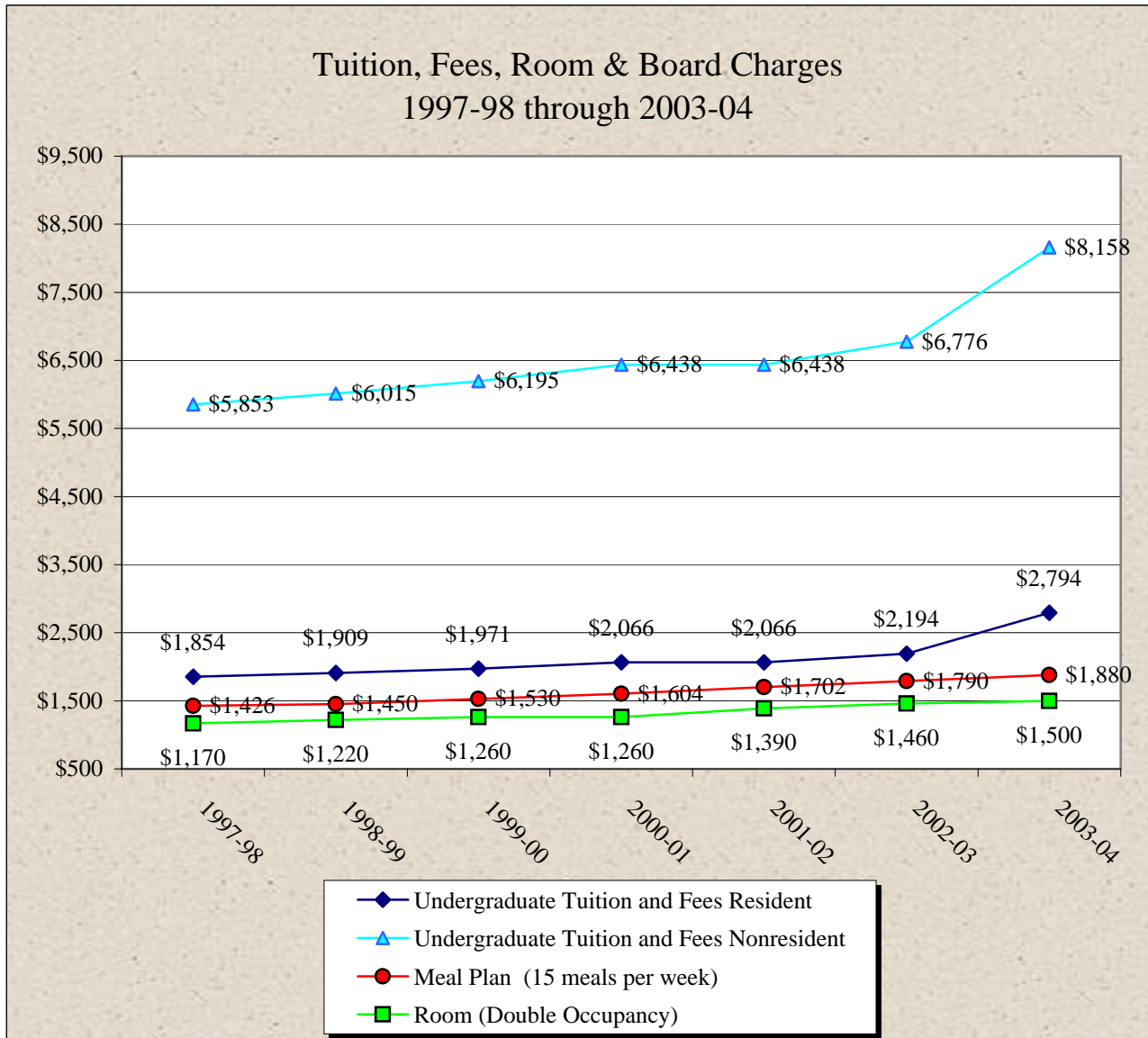
\*Until 1975, tuition was essentially the same for residents non-residents, although a non-resident fee was assessed.

Source: SUU Cashiers Office, Budget Office and University Catalogs

Associate Provost's Office

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

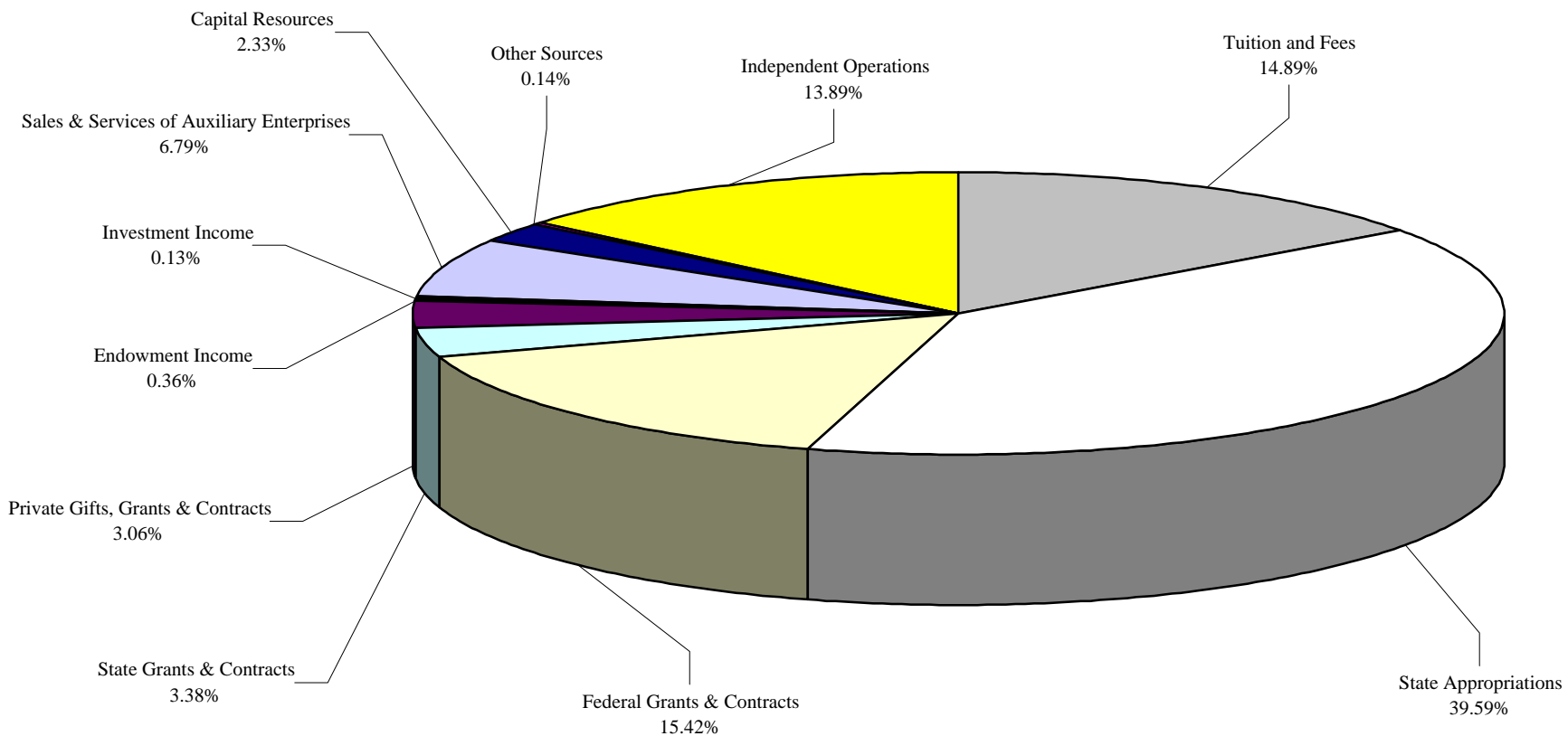
	Undergraduate Tuition and Fees				Meal Plan		Room	
	Resident		Nonresident		(15 meals per week)		(Double Occupancy)	
	\$	% Increase	\$	% Increase	\$	% Increase	\$	% Increase
1997-98	\$1,854		\$5,853		\$1,426		\$1,170	
1998-99	\$1,909	2.97%	\$6,015	2.77%	\$1,450	1.68%	\$1,220	4.27%
1999-00	\$1,971	3.25%	\$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

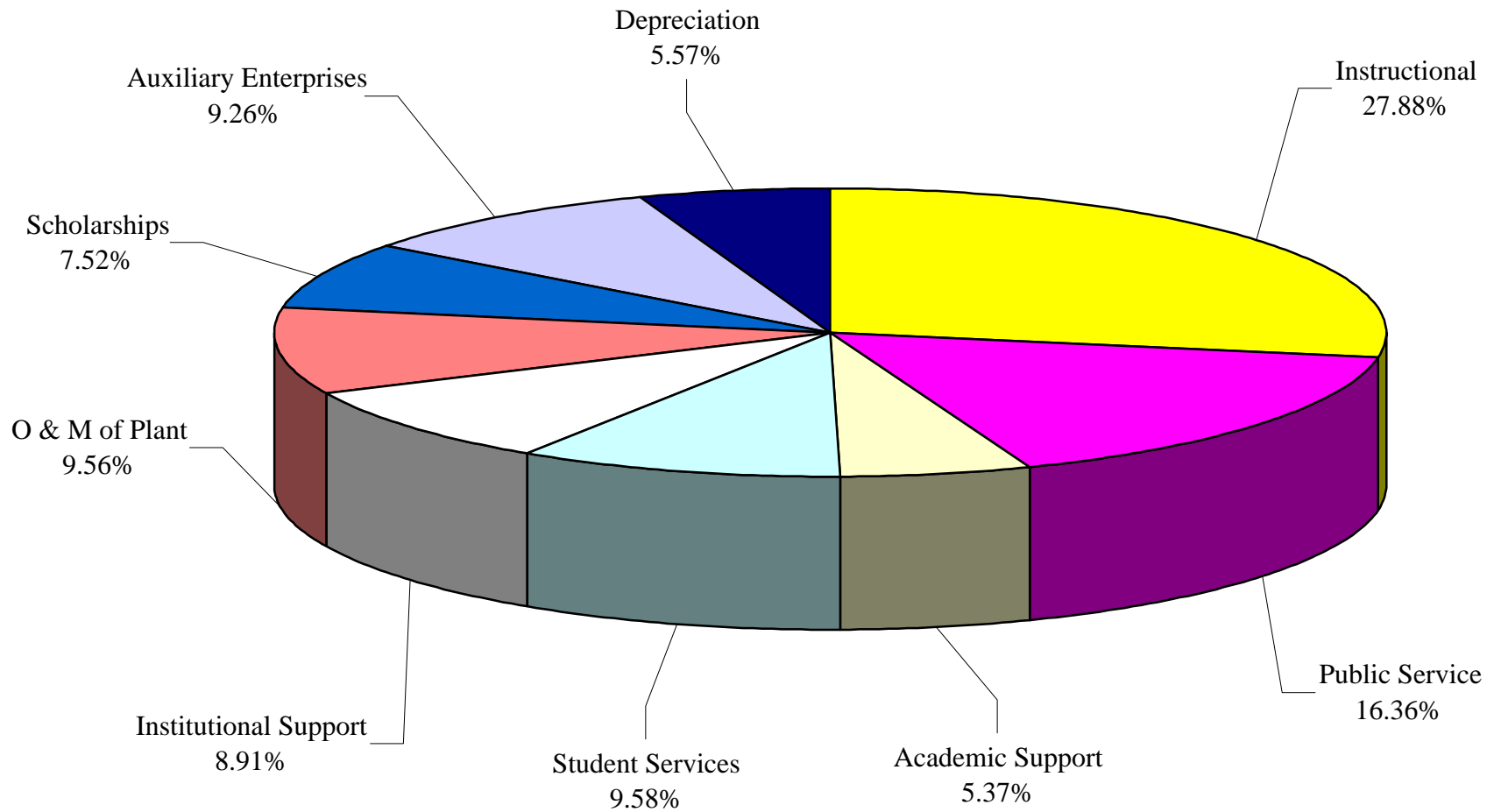


Source: 2000 IPEDS Finance Survey

**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**

<b>Academic Administration &amp; Instruction:</b>	<b>1997-98</b>		<b>1998-99</b>		<b>1999-00</b>		<b>2000-01</b>		<b>2001-02</b>	
	<b>Amount</b>	<b>Index</b>	<b>Amount</b>	<b>Index</b>	<b>Amount</b>	<b>Index</b>	<b>Amount</b>	<b>Index</b>	<b>Amount</b>	<b>Index</b>
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
<b>Subtotal</b>	<b>\$13,774,668</b>	<b>1.12</b>	<b>\$15,135,209</b>	<b>1.23</b>	<b>\$16,718,800</b>	<b>1.36</b>	<b>\$17,396,187</b>	<b>1.41</b>	<b>\$18,444,599</b>	<b>1.44</b>
<b>Academic Support:</b>										
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
<b>Subtotal</b>	<b>\$2,996,950</b>	<b>1.19</b>	<b>\$3,007,308</b>	<b>1.19</b>	<b>\$3,126,015</b>	<b>1.24</b>	<b>\$3,068,005</b>	<b>1.22</b>	<b>\$3,717,187</b>	<b>1.45</b>

\* 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

