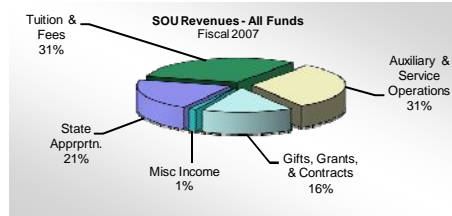


Southern Oregon University Economic Impact Analysis - 2007

Revenue Categories (FY 2007 actuals)

	Total
State Appropriation	\$16,084,297
Tuition & Fees	\$23,830,106
Auxiliary & Service Operations	\$24,040,985
Gifts, Grants, & Contracts	\$12,187,711
Misc Income	<u>\$1,074,960</u>
Total	\$77,218,059



Selected Expenditures (FY 2007 actuals)

	Total	Oregon Only	Jackson & Josephine
Capital Expenses	\$3,099,257	\$2,433,871	\$1,905,507
Vendor Payables (excl. capital expense)	\$12,816,361	\$7,146,954	\$5,875,933
Travel†	\$879,591	\$280,192	
Payroll	\$31,654,636		
Other Payroll Expenses	\$15,285,239		
Scholarships	<u>\$2,775,594</u>		
Total	\$66,510,677		

† reflects all travel expenses (Total) vs. in-state travel expenses (Oregon Only)

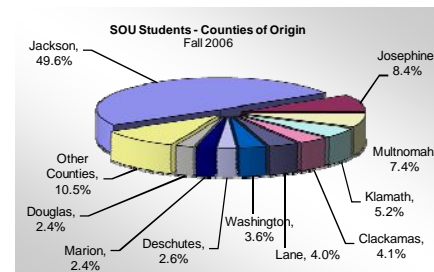
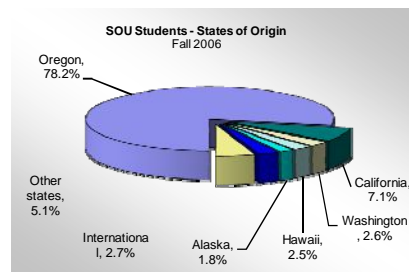
Employment (AY 06/07 data)

	Fall	Winter	Spring	Summer
Headcount	710	784	753	678
FTE	633	639	613	628

counts exclude temps, students, and irreg. empl. agreements

Enrollment (AY 06/07 data)

	Headcount	FTE
Fall	5002	3761
Winter	5210	3848
Spring	4941	3636
Smmr	1415	760



Financial Aid Packaging (AY 06/07 data)

	Fall	Winter	Spring	Summer	Total
	\$10,556,564	\$10,148,418	\$9,592,214	\$1,240,643	\$31,537,839

amounts excludes college work study awards

Other Economic Impacts to Consider

Student Discretionary Spending - Residential	\$ 2,116,800, based on \$2,352/yr for 900 students living on campus
Student Discretionary Spending - Commuter	\$25,461,000, based on \$6,210/yr for 4100 students living off campus
SOU Graduate's Employment Locale	83% Oregon, 66% Jackson & Josephine - Bach. Grad. Survey, Class of 2005
Fine & Performing Arts - Theatre	~2150 ticket sales to community members for six Theatre productions in 06/07
Fine & Performing Arts - Music	not yet quantified
Fine & Performing Arts - Art	not yet quantified
Fine & Performing Arts - Museum	~1000 visits by community member covering five exhibits per year
American Band College	~225 attendees from 40 different states for three weeks each summer
Youth Programs	~1500 enrolled in classes, workshops, & residential camps in 05/06
ELS Language Center	~30 intl. students enrolled each year, of those 1/2 take additional SOU classes
Community Based Activities	~1300 registrants in community based education courses in 05/06
Internships & Capstones	not yet quantified
Lectures, Seminars, SOU Hosted Conf	not yet quantified
Previews and Orientation	~200 prospective students and 300 guests (avg) attending six times a year
Graduation Ceremony	~700 degrees conferred and 1750 guests (avg) attending commencement
Career Development Fairs	~100 companies represented in four main events and 865 students participating