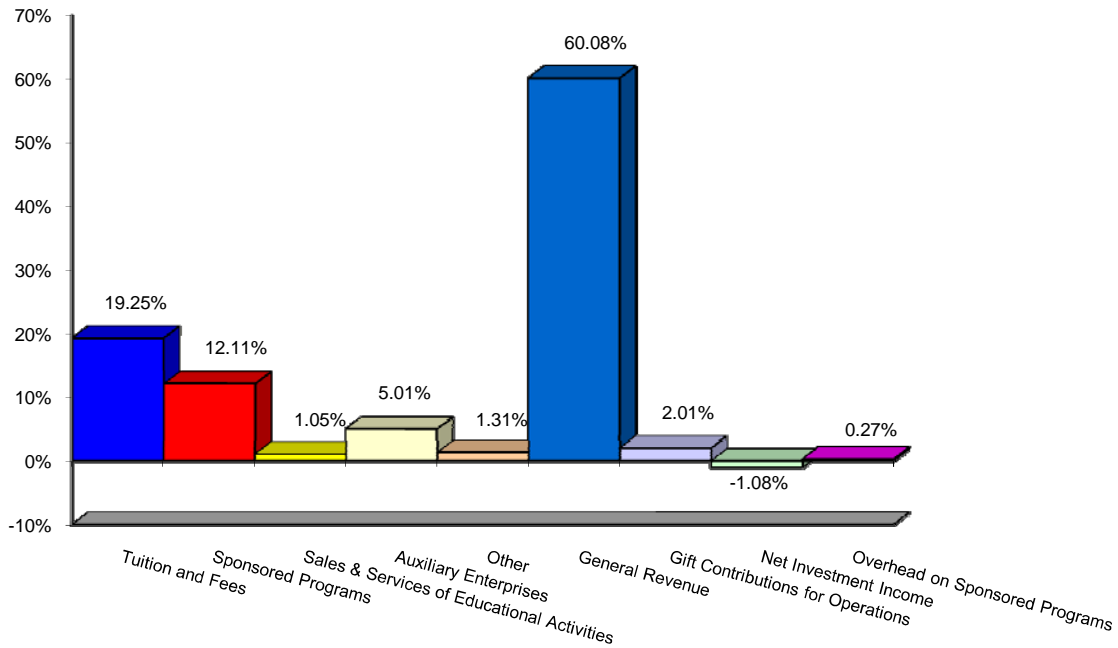
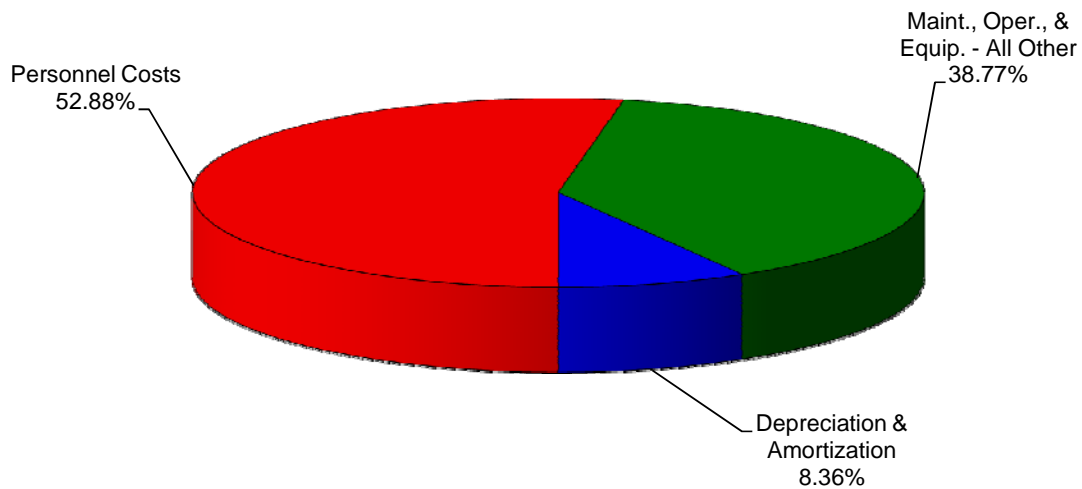


UNIVERSITY OF TEXAS OF THE PERMIAN BASIN FY 2008

\$53.1 Million in Revenue

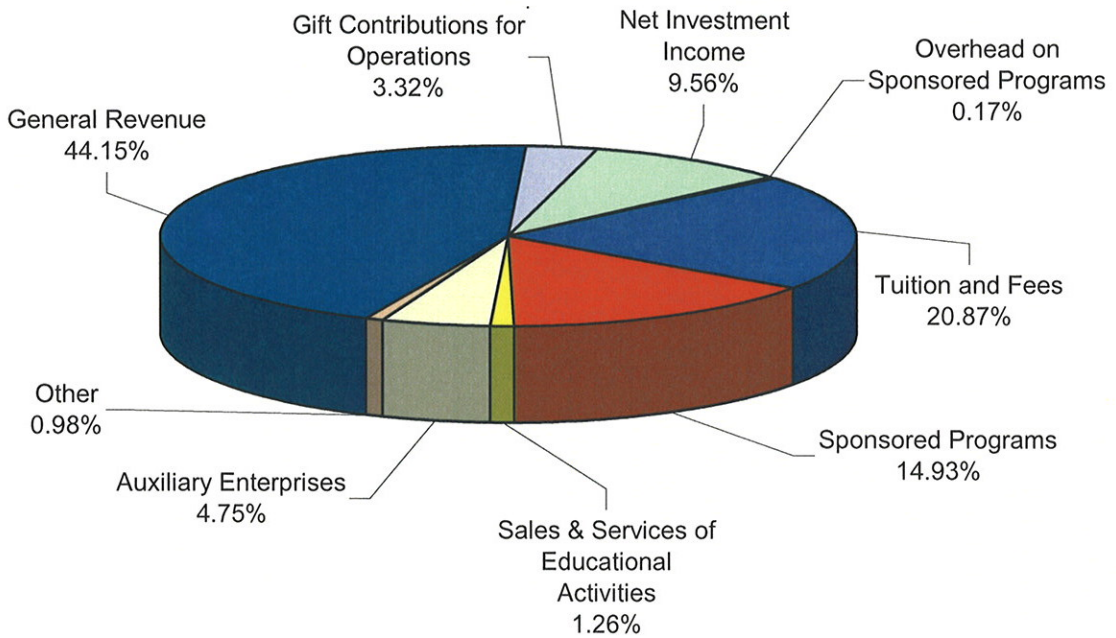


\$43.7 Million in Expenses

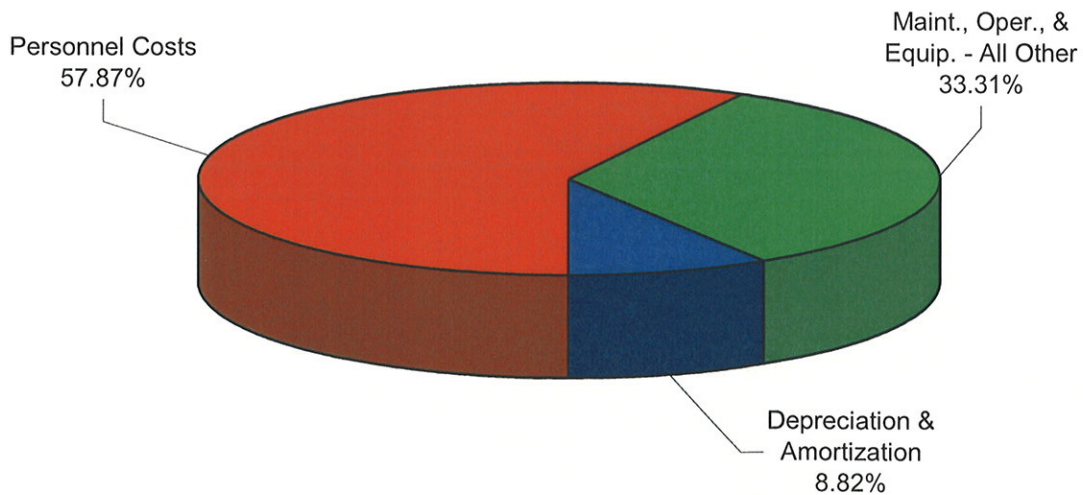


UNIVERSITY OF TEXAS OF THE PERMIAN BASIN FY 2007

\$38.4 Million in Revenues

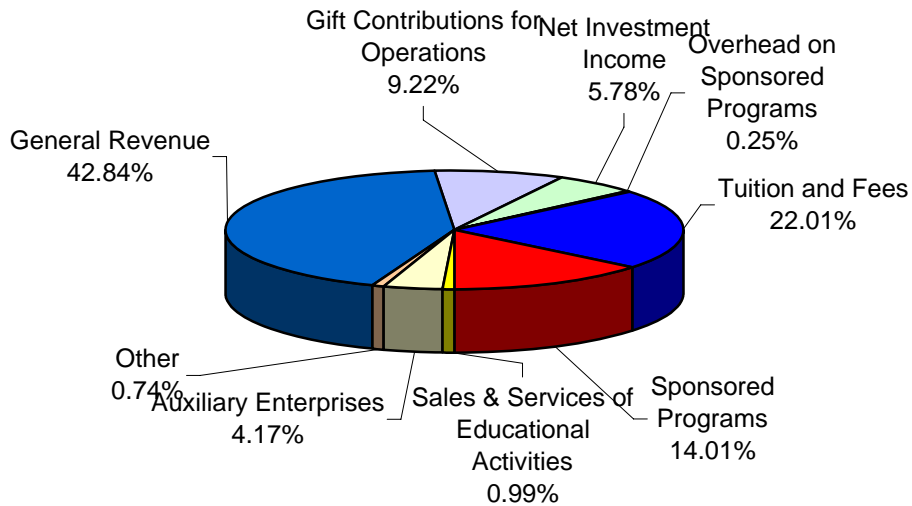


\$36.9 Million in Expenses

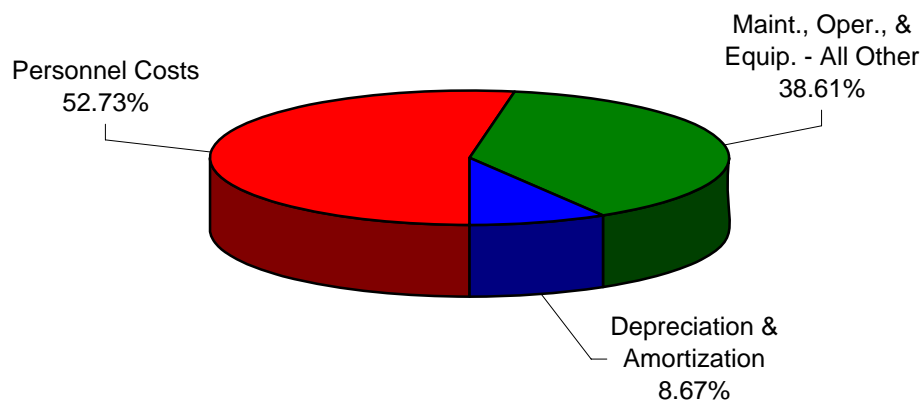


UNIVERSITY OF TEXAS OF THE PERMIAN BASIN FY 2006

\$39.8 Million in Revenues

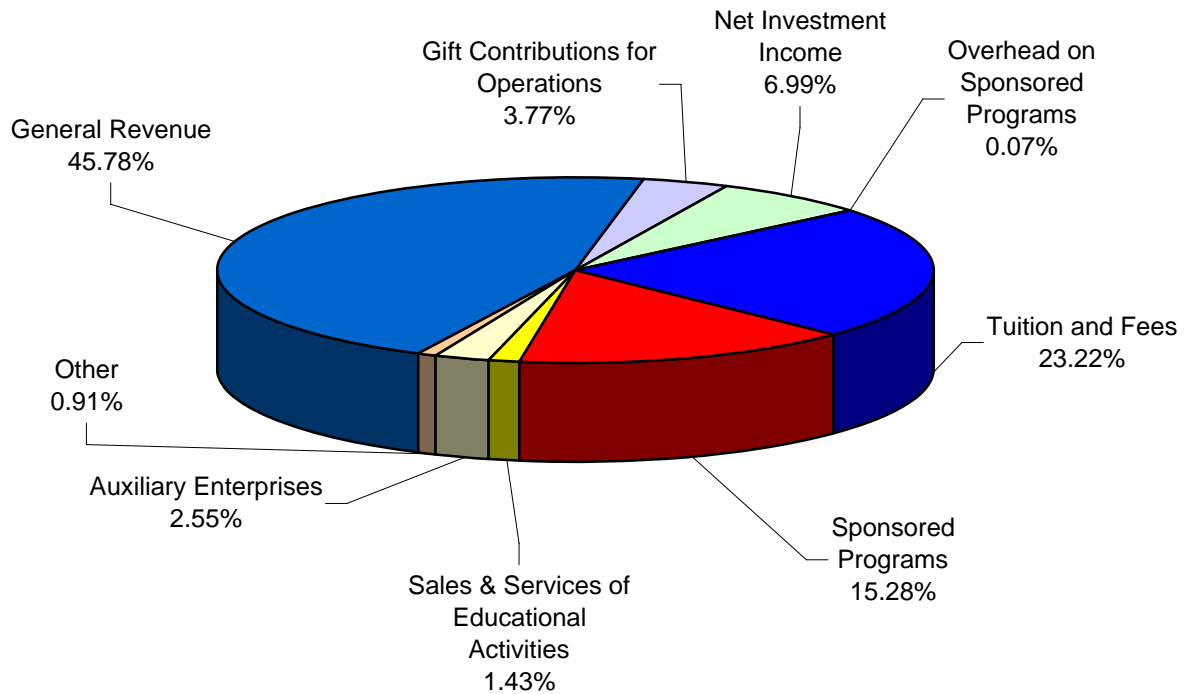


\$38.6 Million in Expenses

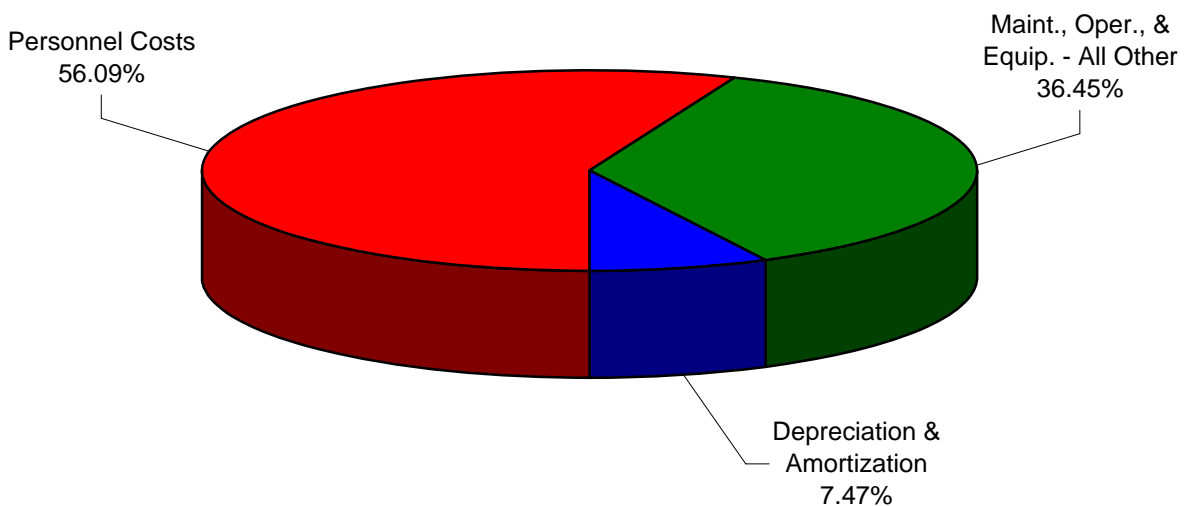


UNIVERSITY OF TEXAS OF THE PERMIAN BASIN FY 2005

\$34.7 Million in Revenues

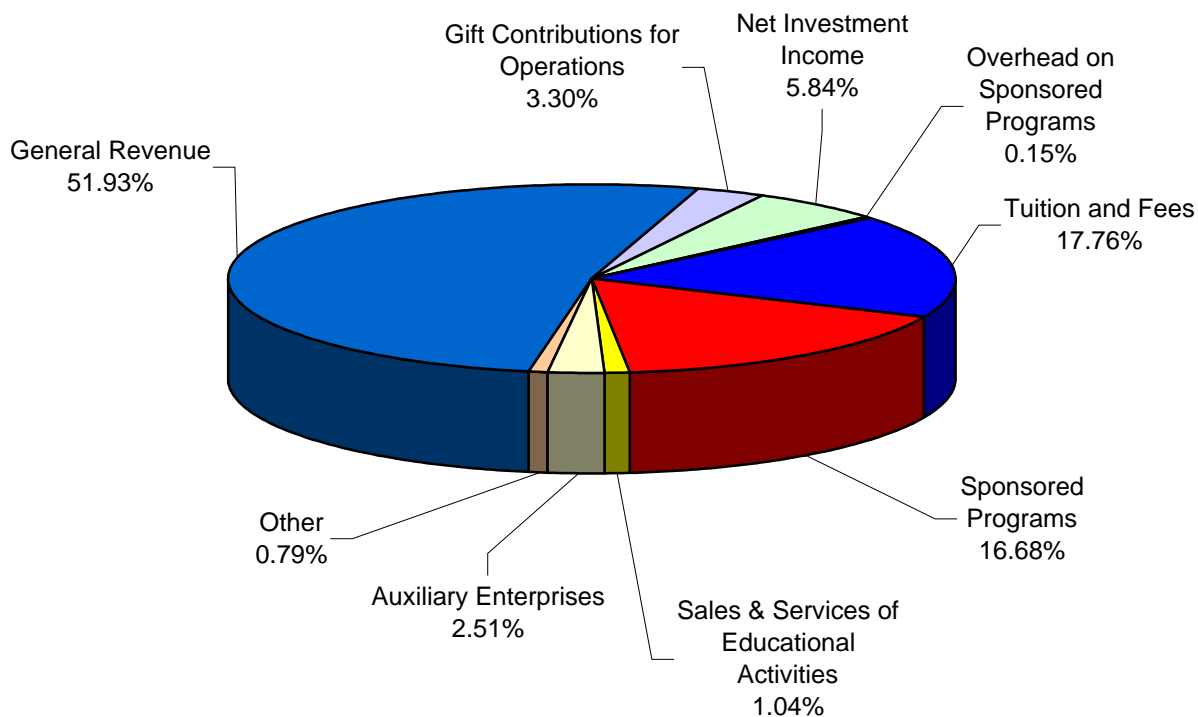


\$33.0 Million in Expenses

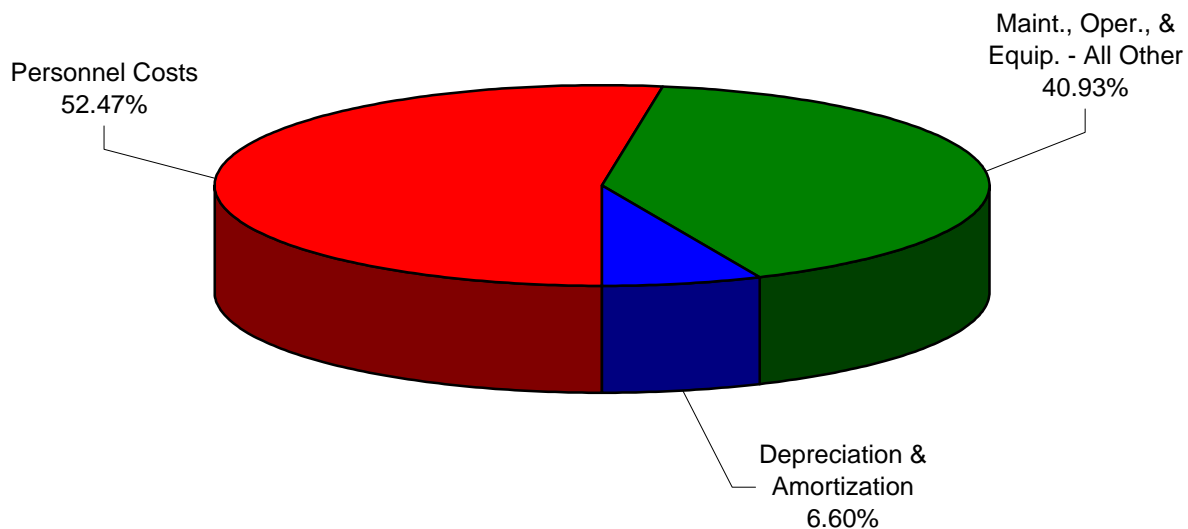


UNIVERSITY OF TEXAS OF THE PERMIAN BASIN FY 2004

\$30.1 Million in Revenues

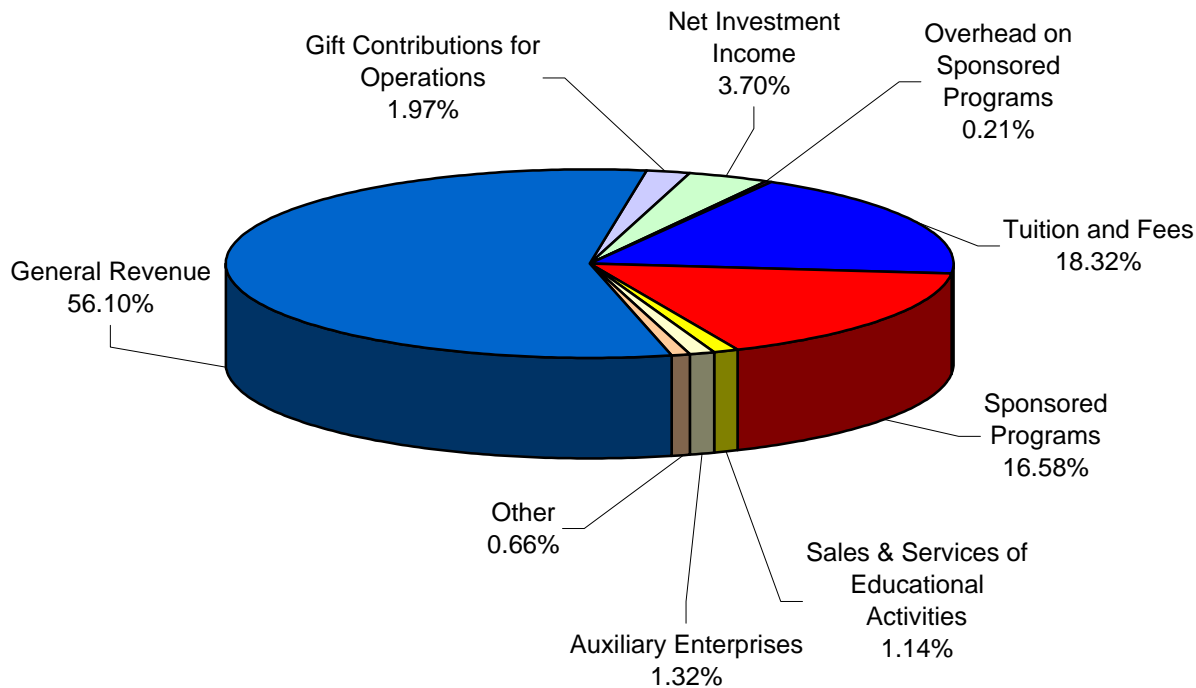


\$32.6 Million in Expenses

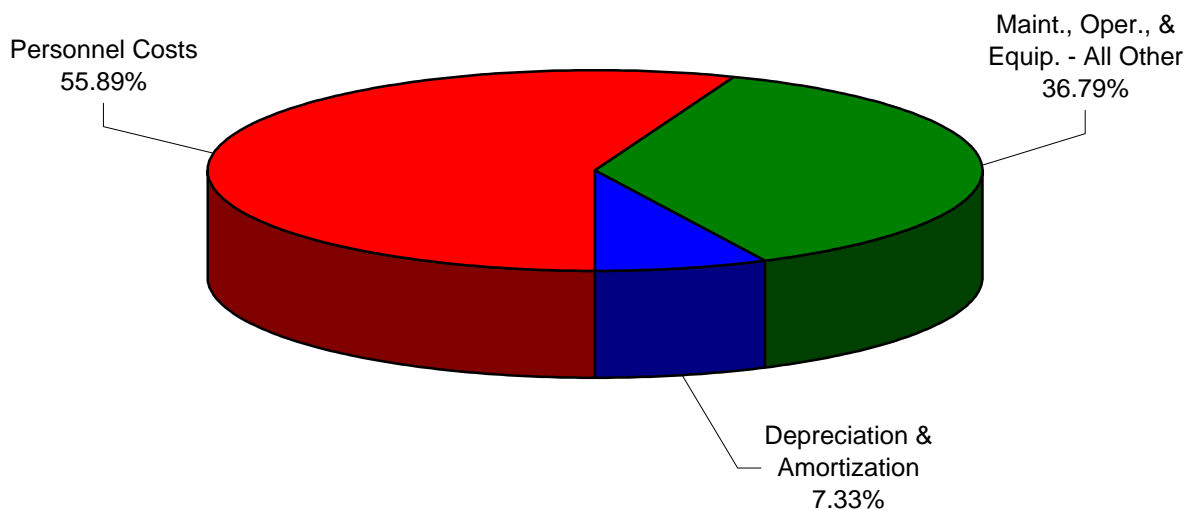


UNIVERSITY OF TEXAS OF THE PERMIAN BASIN FY 2003

\$28.0 Million in Revenues

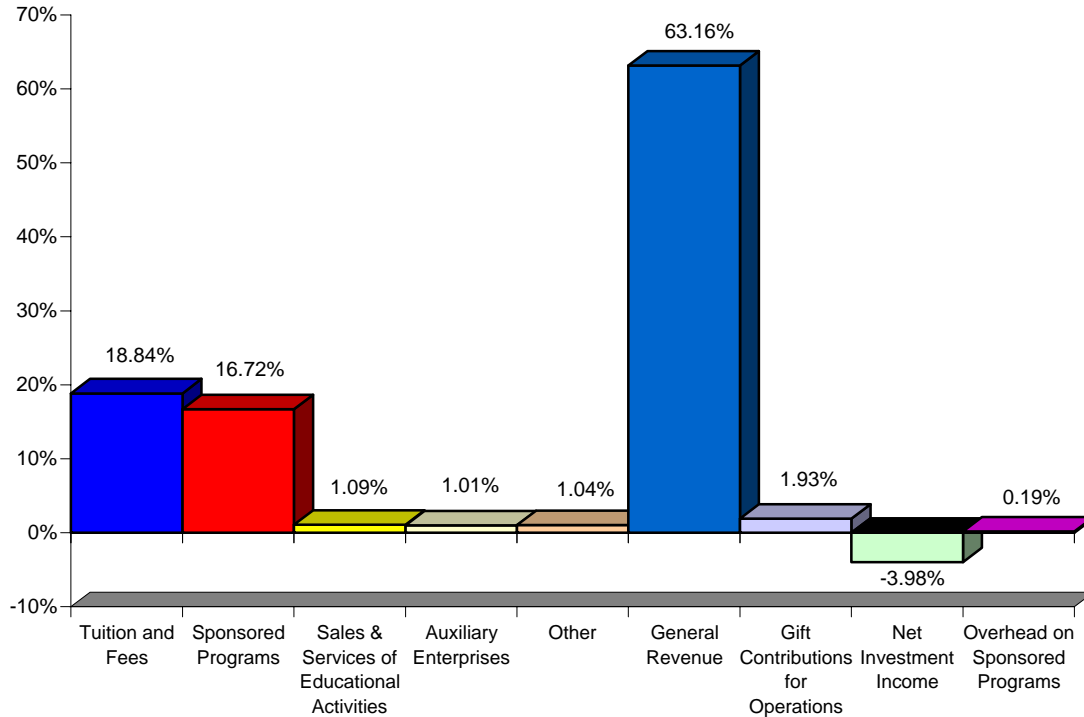


\$28.3 Million in Expenses

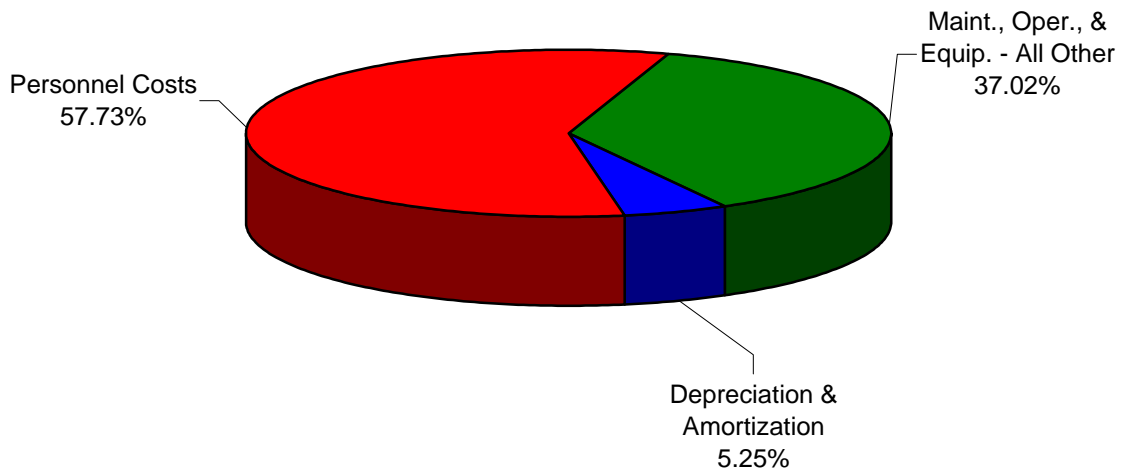


UNIVERSITY OF TEXAS OF THE PERMIAN BASIN FY 2002

\$25.3 Million in Revenue

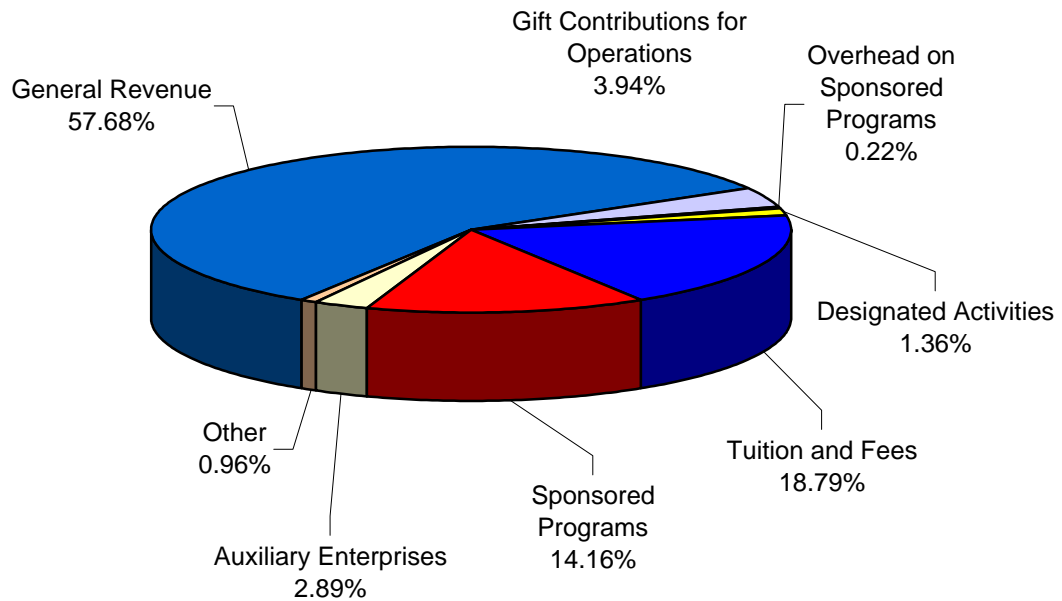


\$24.5 Million in Expenses

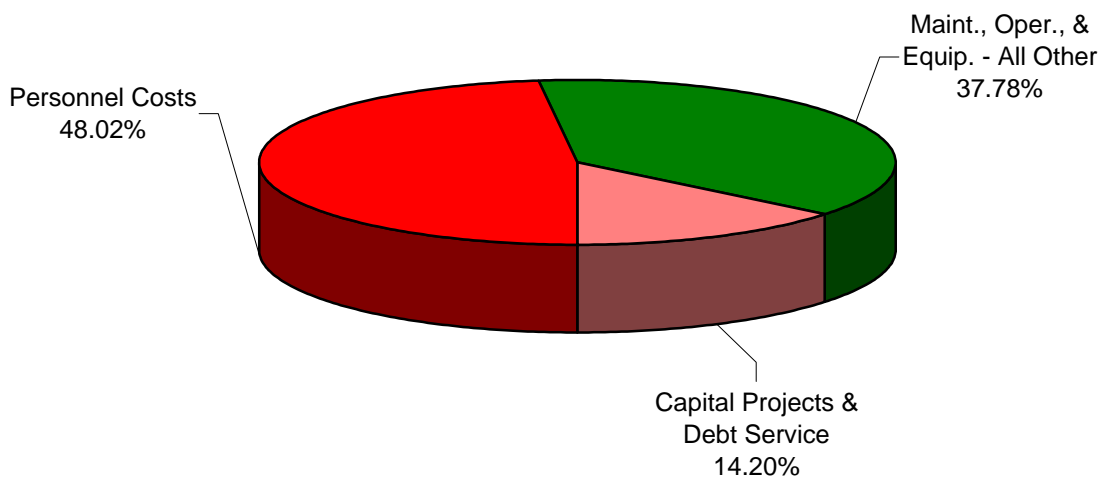


UNIVERSITY OF TEXAS OF THE PERMIAN BASIN FY 2001

\$26.4 Million in Revenue

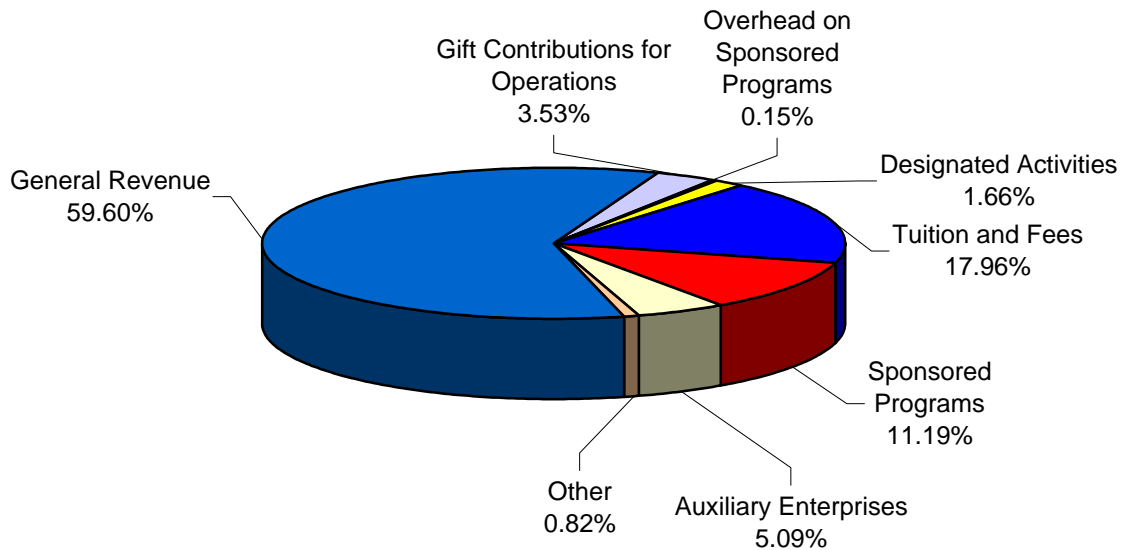


\$24.0 Million in Expenditures

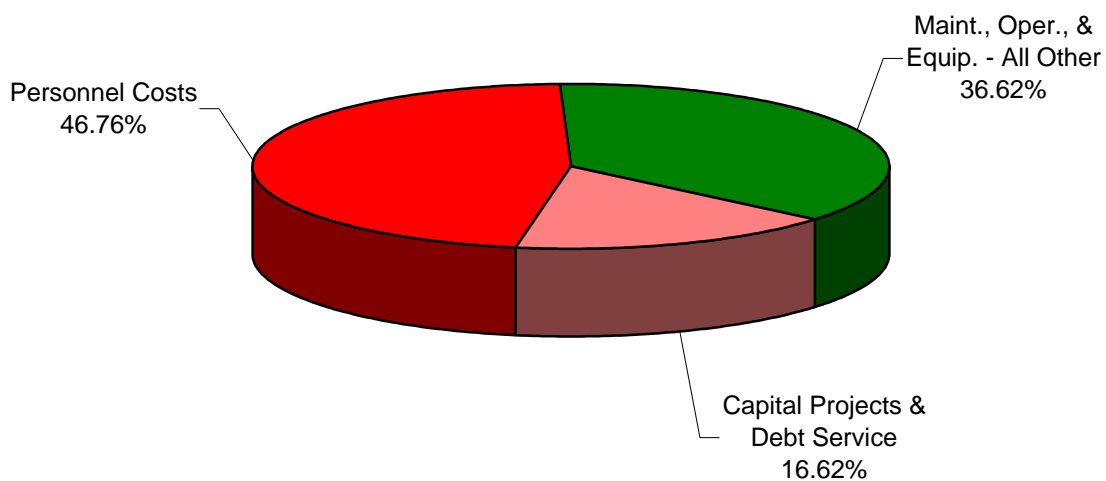


UNIVERSITY OF TEXAS OF THE PERMIAN BASIN FY 2000

\$25.1 Million in Revenue

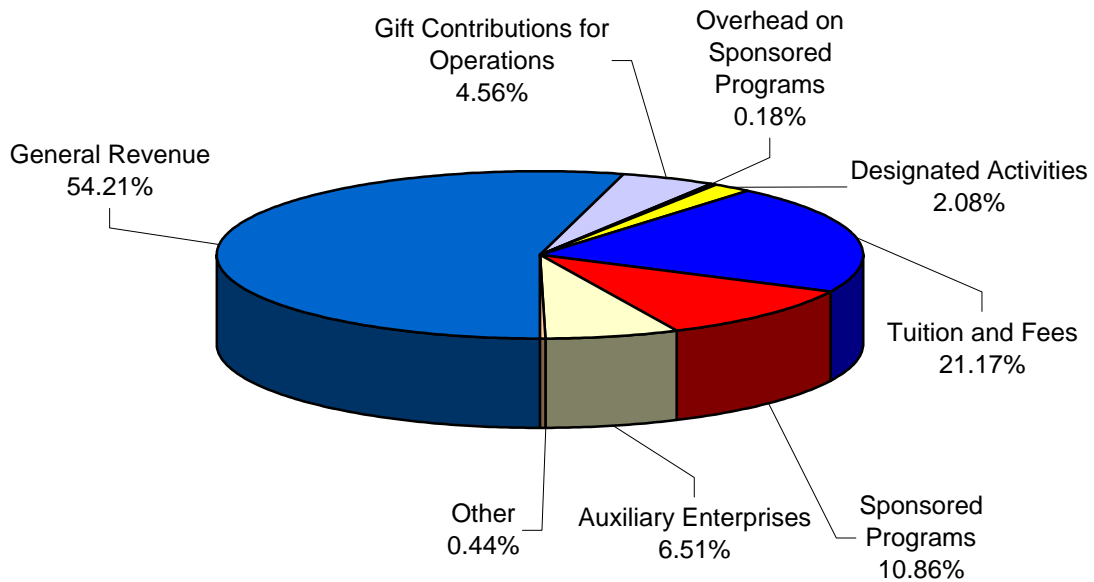


\$22.5 Million in Expenditures

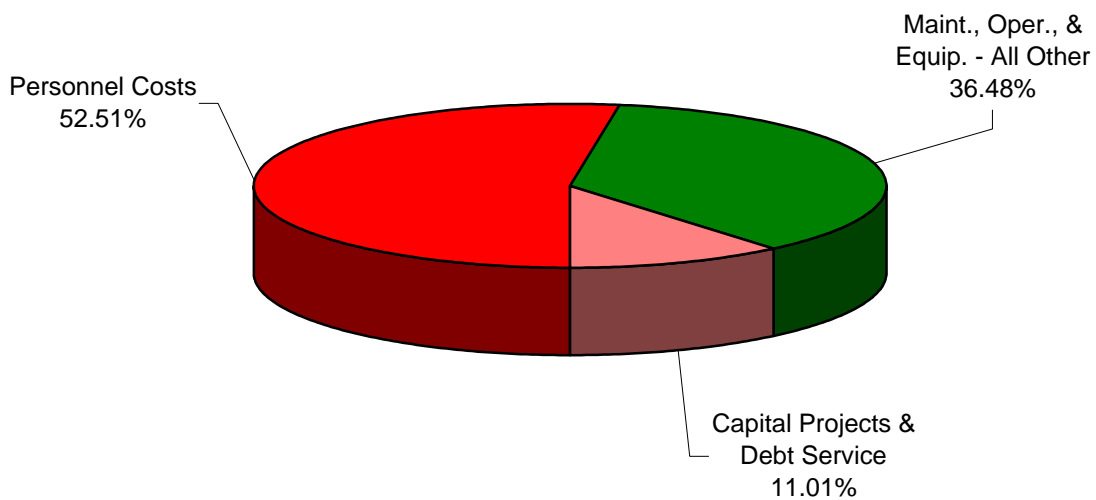


UNIVERSITY OF TEXAS OF THE PERMIAN BASIN FY 1999

\$19.7 Million in Revenue



\$18.5 Million in Expenditures





UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
 SUMMARY OF ACTUAL REVENUE AND EXPENDITURE/EXPENSE TRENDS
 FISCAL YEAR 1999 THROUGH 2008

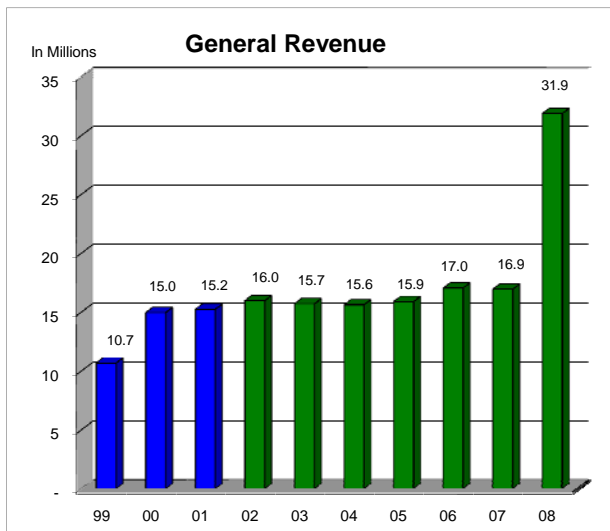
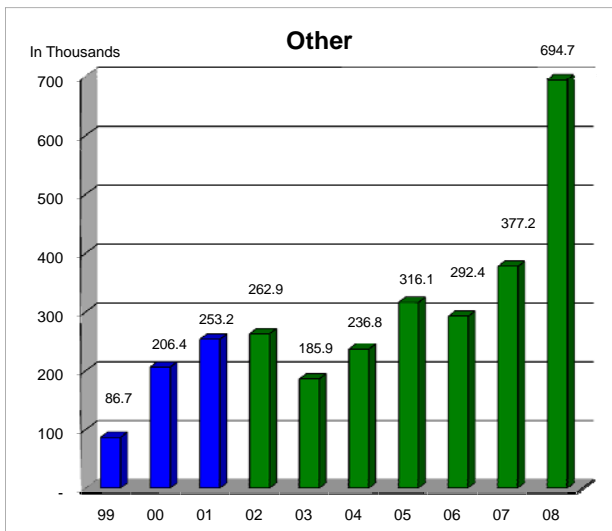
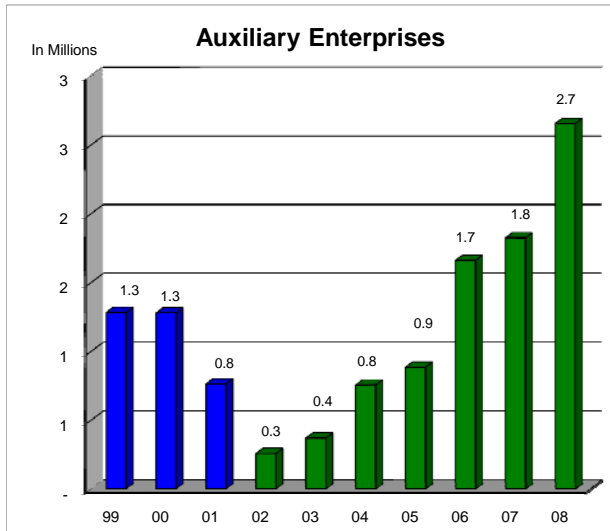
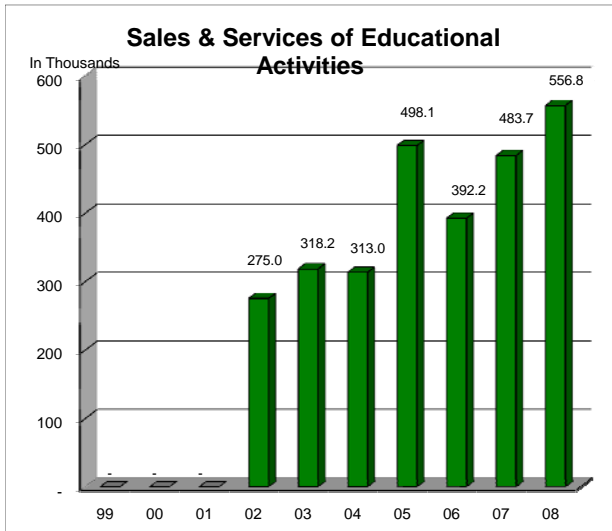
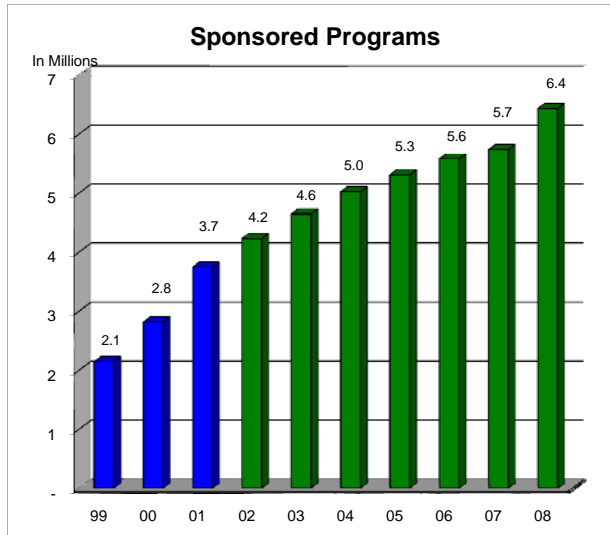
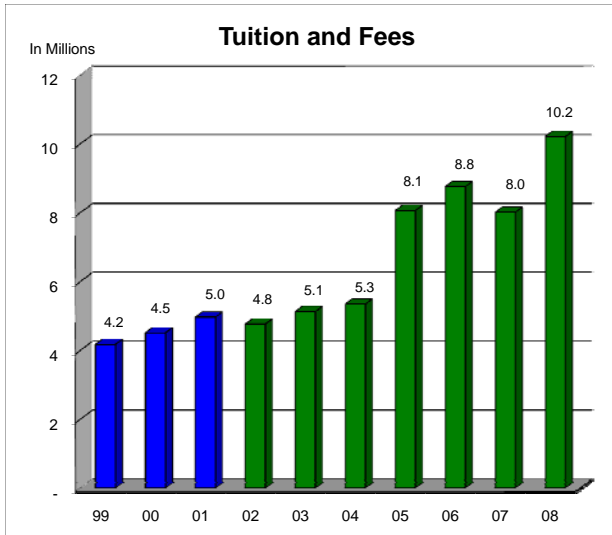
REVENUES	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
Tuition and Fees	\$ 4,167,495	4,506,797	4,963,394	4,763,616	5,127,717	5,342,518	8,061,872	8,754,588	8,010,485	10,211,068
Sponsored Programs	2,137,720	2,808,806	3,739,914	4,226,845	4,641,281	5,015,383	5,303,274	5,573,215	5,730,681	6,426,806
Sales & Services of Educational Activities	-	-	-	275,045	318,152	313,039	498,111	392,183	483,654	556,839
Auxiliary Enterprises	1,280,857	1,278,012	762,749	255,742	369,444	755,397	884,443	1,659,892	1,824,170	2,655,420
Other	86,669	206,386	253,236	262,858	185,896	236,837	316,133	292,447	377,208	694,680
General Revenue	10,672,080	14,956,103	15,231,995	15,967,280	15,704,733	15,617,533	15,890,717	17,043,186	16,943,816	31,872,953
Gift Contributions for Operations	897,165	884,637	1,041,628	487,040	551,866	993,686	1,310,374	3,669,757	1,275,722	1,063,860
Net Investment Income	-	-	-	(1,005,664)	1,036,456	1,755,342	2,425,853	2,299,035	3,669,286	(575,199)
Overhead on Sponsored Programs	35,001	37,837	57,742	47,303	58,706	46,412	22,910	98,332	65,474	144,719
Designated Activities	409,464	417,449	359,025	-	-	-	-	-	-	-
	\$ 19,686,451	25,096,027	26,409,683	25,280,065	27,994,251	30,076,147	34,713,687	39,782,635	38,380,496	53,051,146

EXPENDITURES/EXPENSES	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
Personnel Costs	\$ 9,689,686	10,501,626	11,506,256	14,136,646	15,834,259	17,126,113	18,529,406	20,369,173	21,375,463	23,105,301
Maint., Oper., & Equip. - All Other	6,731,852	8,223,688	9,052,956	9,065,143	10,422,575	13,357,953	12,040,576	14,913,126	12,304,513	16,938,398
Depreciation & Amortization	-	-	-	1,286,028	2,076,393	2,155,730	2,467,499	3,347,735	3,257,668	3,651,010
Capital Projects & Debt Service	2,031,359	3,733,785	3,402,596	-	-	-	-	-	-	-
	\$ 18,452,897	22,459,099	23,961,808	24,487,817	28,333,227	32,639,796	33,037,481	38,630,034	36,937,644	43,694,708

% CHANGE IN REVENUES	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
Tuition and Fees	13.69%	8.14%	10.13%	-4.03%	7.64%	4.19%	50.90%	8.59%	-8.50%	27.47%
Sponsored Programs	35.02%	31.39%	33.15%	13.02%	9.80%	8.06%	5.74%	5.09%	2.83%	12.15%
Sales & Services of Educational Activities	N/A	N/A	N/A	N/A	15.67%	-1.61%	59.12%	-21.27%	23.32%	15.13%
Auxiliary Enterprises	14.33%	-0.22%	-40.32%	-66.47%	44.46%	104.47%	17.08%	87.68%	9.90%	45.57%
Other	-19.35%	138.13%	22.70%	3.80%	-29.28%	27.40%	33.48%	-7.49%	28.98%	84.16%
General Revenue	9.78%	40.14%	1.84%	4.83%	-1.64%	-0.56%	1.75%	7.25%	-0.58%	88.11%
Gift Contributions for Operations	61.39%	-1.40%	17.75%	-53.24%	13.31%	80.06%	31.87%	180.05%	-65.24%	-16.61%
Net Investment Income	N/A	N/A	N/A	N/A	-203.06%	69.36%	38.20%	-5.23%	59.60%	-115.68%
Overhead on Sponsored Programs	-61.93%	8.10%	52.61%	-18.08%	24.11%	-20.94%	-50.64%	329.21%	-33.42%	121.03%
Designated Activities	-30.04%	1.95%	-14.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	12.94%	27.48%	5.23%	-4.28%	10.74%	7.44%	15.42%	14.60%	-3.52%	38.22%

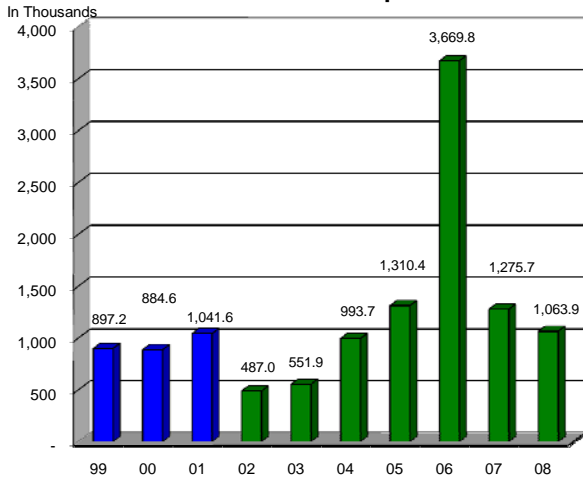
% CHANGE IN EXPENDITURES/EXPENSES	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08
Personnel Costs	-0.96%	8.38%	9.57%	22.86%	12.01%	8.16%	8.19%	9.93%	4.94%	8.09%
Maint., Oper., & Equip. - All Other	10.93%	22.16%	10.08%	0.13%	14.97%	28.16%	-9.86%	23.86%	-17.49%	37.66%
Depreciation & Amortization	N/A	N/A	N/A	N/A	61.46%	3.82%	14.46%	35.67%	-2.69%	12.07%
Capital Projects & Debt Service	200.25%	83.81%	-8.87%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	11.64%	21.71%	6.69%	2.20%	15.70%	15.20%	1.22%	16.93%	-4.38%	18.29%

**UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
SUMMARY OF ACTUAL REVENUE TRENDS
FISCAL YEAR 1999 THROUGH 2008**

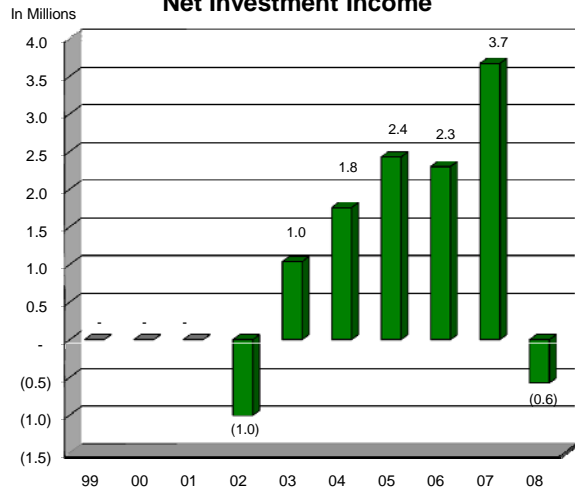


**UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
SUMMARY OF ACTUAL REVENUE TRENDS
FISCAL YEAR 1999 THROUGH 2008**

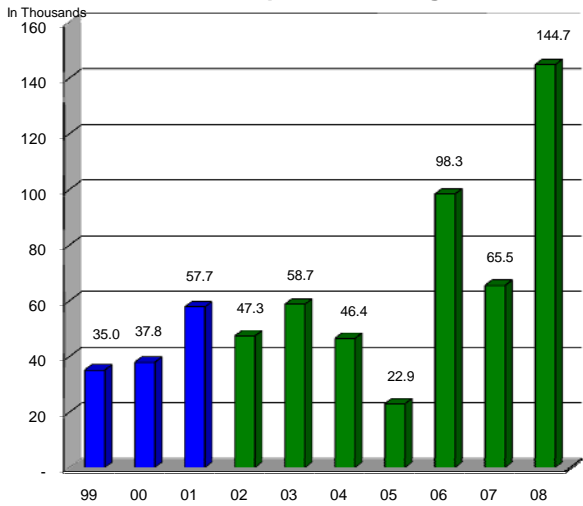
Gift Contributions for Operations



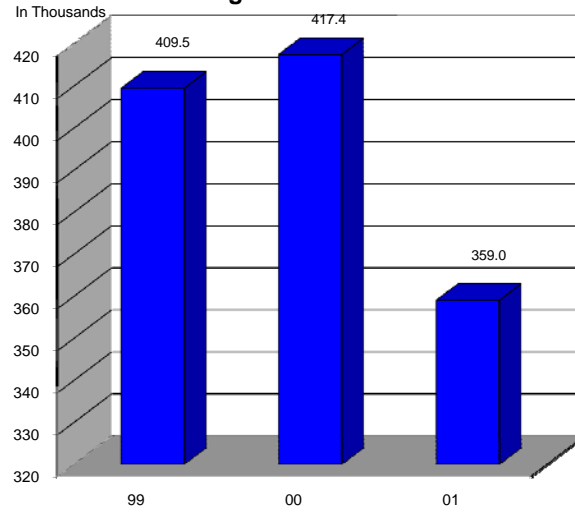
Net Investment Income



Overhead on Sponsored Programs



Designated Activities



**UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
SUMMARY OF ACTUAL EXPENDITURE/EXPENSE TRENDS
FISCAL YEAR 1999 THROUGH 2008**

