

The University of Texas at Austin

2016-17 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2015-16 Budget	% of Budget	2016-17 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational And General Funds	843,005,693	30.35	857,524,964	30.15	14,519,271	1.72
Designated Funds	805,922,742	29.02	850,336,339	29.90	44,413,597	5.51
Auxiliary Enterprises Funds	301,424,866	10.85	320,113,819	11.26	18,688,953	6.20
Restricted Current Funds - Contracts And Grants	521,681,773	18.78	524,441,389	18.44	2,759,616	0.53
Restricted Current Funds - Gifts	299,061,913	10.77	284,818,822	10.02	(14,243,091)	(4.76)
Unexpended Plant Funds	6,500,000	0.23	6,500,000	0.23		
Sub-Total	2,777,596,987	100.00	2,843,735,333	100.00	66,138,346	2.38
Adjustments:						
Tuition Discounting	(120,729,095)		(124,208,007)		(3,478,912)	(2.88)
Capital Outlay	(50,832,189)		(86,763,579)		(35,931,390)	(70.69)
Debt Principal Transfers	(48,614,000)		(56,539,568)		(7,925,568)	(16.30)
Depreciation Expense	242,186,000		259,000,000		16,814,000	6.94
TOTAL	2,799,607,703		2,835,224,179		35,616,476	1.27