

Unrestricted Expenditures by Budgetary Function and Percent Distribution FY 2018-2023

	ACTUAL				Probable	Proposed
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
TOTAL EDUCATION & GENERAL EXPENDITURES	677,081,685	700,055,270	705,940,910	939,781,257	1,160,086,878	1,188,346,336
EDUCATION & GENERAL EXPENDITURES						
Instruction	234,979,581	240,682,866	243,315,181	310,433,657	410,487,134	406,759,824
Research	78,550,132	83,388,002	80,686,010	132,646,944	173,136,132	137,474,131
Public Service	9,714,005	7,080,032	7,503,515	60,772,253	82,229,596	77,511,522
Academic Support	79,162,436	80,940,227	84,321,900	103,160,546	137,097,710	175,937,557
Student Services	50,640,946	50,931,121	51,629,352	60,396,776	65,791,474	72,789,379
Institutional Support	54,517,364	59,895,940	58,422,118	67,725,966	77,358,224	85,794,952
Operation and Maintenance of Physical Plant	78,679,345	82,451,840	75,131,733	90,522,516	105,543,402	114,428,204
Scholarship/Fellowship	90,837,876	94,685,242	104,931,101	114,122,599	108,443,206	117,650,767
EXPENSES AS A PERCENT OF TOTAL EDUCATION & GENERAL EXPENDITURES						
Instruction	34.7%	34.4%	34.5%	33.0%	35.4%	34.2%
Research	11.6%	11.9%	11.4%	14.1%	14.9%	11.6%
Public Service	1.4%	1.0%	1.1%	6.5%	7.1%	6.5%
Academic Support	11.7%	11.6%	11.9%	11.0%	11.8%	14.8%
Student Services	7.5%	7.3%	7.3%	6.4%	5.7%	6.1%
Institutional Support	8.1%	8.6%	8.3%	7.2%	6.7%	7.2%
Operation & Maintenance of Physical Plant	11.6%	11.8%	10.6%	9.6%	9.1%	9.6%
Scholarship/Fellowship	13.4%	13.5%	14.9%	12.1%	9.3%	9.9%

Knoxville includes UT Knoxville and the UT Space Institute.

Source: Office of Budget and Finance; Budget Documents: <http://tennessee.edu/budget/documents/>