

Unrestricted Expenditures by Budgetary Function and Percent Distribution FY 2019-2024

	ACTUAL				Probable	Proposed
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
TOTAL EDUCATION & GENERAL EXPENDITURES	700,055,270	705,940,910	939,781,257	1,063,726,126	1,217,239,675	1,317,897,502
EDUCATION & GENERAL EXPENDITURES						
Instruction	240,682,866	243,315,181	310,433,657	338,804,190	422,111,790	422,770,744
Research	83,388,002	80,686,010	132,646,944	145,663,234	162,166,580	138,438,214
Public Service	7,080,032	7,503,515	60,772,253	71,827,956	87,525,159	93,312,249
Academic Support	80,940,227	84,321,900	103,160,546	124,338,618	143,662,579	196,274,652
Student Services	50,931,121	51,629,352	60,396,776	70,900,566	76,729,721	83,472,038
Institutional Support	59,895,940	58,422,118	67,725,966	83,710,684	91,348,873	107,347,419
Operation and Maintenance of Physical Plant	82,451,840	75,131,733	90,522,516	102,456,028	115,126,684	112,722,185
Scholarship/Fellowship	94,685,242	104,931,101	114,122,599	126,024,850	118,568,289	163,560,001
EXPENSES AS A PERCENT OF TOTAL EDUCATION & GENERAL EXPENDITURES						
Instruction	34.4%	34.5%	33.0%	31.9%	34.7%	32.1%
Research	11.9%	11.4%	14.1%	13.7%	13.3%	10.5%
Public Service	1.0%	1.1%	6.5%	6.8%	7.2%	7.1%
Academic Support	11.6%	11.9%	11.0%	11.7%	11.8%	14.9%
Student Services	7.3%	7.3%	6.4%	6.7%	6.3%	6.3%
Institutional Support	8.6%	8.3%	7.2%	7.9%	7.5%	8.1%
Operation & Maintenance of Physical Plant	11.8%	10.6%	9.6%	9.6%	9.5%	8.6%
Scholarship/Fellowship	13.5%	14.9%	12.1%	11.8%	9.7%	12.4%

Knoxville includes UT Knoxville and the UT Space Institute.

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