

Unrestricted Expenditures by Budgetary Function and Percent Distribution FY 2020-2025

| | ACTUAL | | | | Probable | Proposed |
|--|--------------------|--------------------|----------------------|----------------------|----------------------|----------------------|
| | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 |
| TOTAL EDUCATION & GENERAL EXPENDITURES | 705,940,910 | 939,781,257 | 1,063,726,126 | 1,211,575,266 | 1,314,707,569 | 1,423,244,458 |
| EDUCATION & GENERAL EXPENDITURES | | | | | | |
| Instruction | 243,315,181 | 310,433,657 | 338,804,190 | 373,803,797 | 417,550,954 | 444,302,799 |
| Research | 80,686,010 | 132,646,944 | 145,663,234 | 162,811,736 | 140,222,868 | 169,820,588 |
| Public Service | 7,503,515 | 60,772,253 | 71,827,956 | 82,195,451 | 93,135,592 | 91,089,204 |
| Academic Support | 84,321,900 | 103,160,546 | 124,338,618 | 145,565,768 | 195,581,755 | 229,690,780 |
| Student Services | 51,629,352 | 60,396,776 | 70,900,566 | 84,127,663 | 82,882,147 | 92,214,572 |
| Institutional Support | 58,422,118 | 67,725,966 | 83,710,684 | 97,370,676 | 107,039,824 | 120,477,676 |
| Operation and Maintenance of Physical Plant | 75,131,733 | 90,522,516 | 102,456,028 | 120,000,451 | 115,145,179 | 125,927,520 |
| Scholarship/Fellowship | 104,931,101 | 114,122,599 | 126,024,850 | 145,699,724 | 163,149,250 | 149,721,319 |
| EXPENSES AS A PERCENT OF TOTAL EDUCATION & GENERAL EXPENDITURES | | | | | | |
| Instruction | 34.5% | 33.0% | 31.9% | 30.9% | 31.8% | 31.2% |
| Research | 11.4% | 14.1% | 13.7% | 13.4% | 10.7% | 11.9% |
| Public Service | 1.1% | 6.5% | 6.8% | 6.8% | 7.1% | 6.4% |
| Academic Support | 11.9% | 11.0% | 11.7% | 12.0% | 14.9% | 16.1% |
| Student Services | 7.3% | 6.4% | 6.7% | 6.9% | 6.3% | 6.5% |
| Institutional Support | 8.3% | 7.2% | 7.9% | 8.0% | 8.1% | 8.5% |
| Operation & Maintenance of Physical Plant | 10.6% | 9.6% | 9.6% | 9.9% | 8.8% | 8.8% |
| Scholarship/Fellowship | 14.9% | 12.1% | 11.8% | 12.0% | 12.4% | 10.5% |

Knoxville includes UT Knoxville and the UT Space Institute.

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