

## Unrestricted Expenditures by Budgetary Function and Percent Distribution FY 2015-2020

	ACTUAL				Probable	Proposed
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	<b>593,373,045</b>	<b>621,693,980</b>	<b>658,799,698</b>	<b>677,081,685</b>	<b>801,370,232</b>	<b>730,175,920</b>
<b>EDUCATION &amp; GENERAL EXPENDITURES</b>						
Instruction	250,253,626	264,887,170	228,835,586	234,979,581	301,933,543	263,052,990
Research	32,894,664	30,744,599	77,969,562	78,550,132	100,839,928	75,922,913
Public Service	15,842,637	14,607,334	13,242,351	9,714,005	7,698,722	4,806,912
Academic Support	66,680,095	70,825,183	74,170,135	79,162,436	94,091,767	88,111,651
Student Services	45,880,197	48,024,325	50,139,522	50,640,946	55,308,878	52,824,407
Institutional Support	50,266,835	51,823,256	53,645,727	54,517,364	64,109,304	59,715,732
Operation and Maintenance of Physical Plant	66,234,344	70,880,896	79,506,218	78,679,345	88,537,425	85,329,737
Scholarship/Fellowship	65,320,647	69,901,218	81,290,597	90,837,876	88,850,665	100,411,578
<b>EXPENSES AS A PERCENT OF TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>						
Instruction	42.2%	42.6%	34.7%	34.7%	37.7%	36.0%
Research	5.5%	4.9%	11.8%	11.6%	12.6%	10.4%
Public Service	2.7%	2.3%	2.0%	1.4%	1.0%	0.7%
Academic Support	11.2%	11.4%	11.3%	11.7%	11.7%	12.1%
Student Services	7.7%	7.7%	7.6%	7.5%	6.9%	7.2%
Institutional Support	8.5%	8.3%	8.1%	8.1%	8.0%	8.2%
Operation & Maintenance of Physical Plant	11.2%	11.4%	12.1%	11.6%	11.0%	11.7%
Scholarship/Fellowship	11.0%	11.2%	12.3%	13.4%	11.1%	13.8%

Knoxville includes UT Knoxville and the UT Space Institute.

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