

Unrestricted Expenditures by Budgetary Function and Percent Distribution FY 2016-2021

	ACTUAL				Probable	Proposed
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
TOTAL EDUCATION & GENERAL EXPENDITURES	621,693,980	658,799,698	677,081,685	700,055,270	807,058,764	794,290,795
EDUCATION & GENERAL EXPENDITURES						
Instruction	264,887,170	228,835,586	234,979,581	240,682,866	286,757,687	289,215,183
Research	30,744,599	77,969,562	78,550,132	83,388,002	111,282,494	83,991,685
Public Service	14,607,334	13,242,351	9,714,005	7,080,032	7,946,727	5,942,016
Academic Support	70,825,183	74,170,135	79,162,436	80,940,227	87,236,187	91,955,129
Student Services	48,024,325	50,139,522	50,640,946	50,931,121	61,499,548	59,357,799
Institutional Support	51,823,256	53,645,727	54,517,364	59,895,940	62,467,909	64,177,607
Operation and Maintenance of Physical Plant	70,880,896	79,506,218	78,679,345	82,451,840	87,627,142	88,086,489
Scholarship/Fellowship	69,901,218	81,290,597	90,837,876	94,685,242	102,241,070	111,564,887
EXPENSES AS A PERCENT OF TOTAL EDUCATION & GENERAL EXPENDITURES						
Instruction	42.6%	34.7%	34.7%	34.4%	35.5%	36.4%
Research	4.9%	11.8%	11.6%	11.9%	13.8%	10.6%
Public Service	2.3%	2.0%	1.4%	1.0%	1.0%	0.7%
Academic Support	11.4%	11.3%	11.7%	11.6%	10.8%	11.6%
Student Services	7.7%	7.6%	7.5%	7.3%	7.6%	7.5%
Institutional Support	8.3%	8.1%	8.1%	8.6%	7.7%	8.1%
Operation & Maintenance of Physical Plant	11.4%	12.1%	11.6%	11.8%	10.9%	11.1%
Scholarship/Fellowship	11.2%	12.3%	13.4%	13.5%	12.7%	14.0%

Knoxville includes UT Knoxville and the UT Space Institute.

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