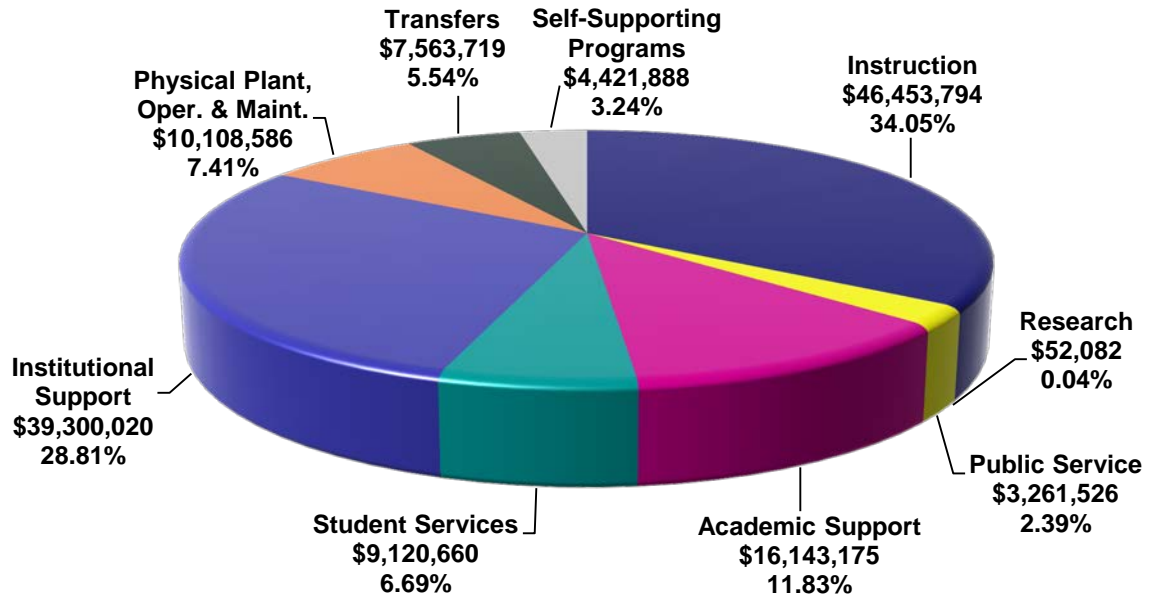


El Paso County Community College District Budgeted Expenditures by Function 2016-17 Budget



	<u>2016-17 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 46,453,794	34.05%
Research	52,082	0.04
Public Service	3,261,526	2.39
Academic Support	16,143,175	11.83
Student Services	9,120,660	6.69
Institutional Support	39,300,020	28.81
Physical Plant, Oper. & Maint.	<u>10,108,586</u>	7.41
	\$124,439,843	
Transfers	<u>7,563,719</u>	5.54
Subtotal	\$132,003,562	
Self-Supporting Programs	<u>\$ 4,421,888</u>	<u>3.24</u>
Total	<u>\$136,425,450</u>	<u>100.00%</u>