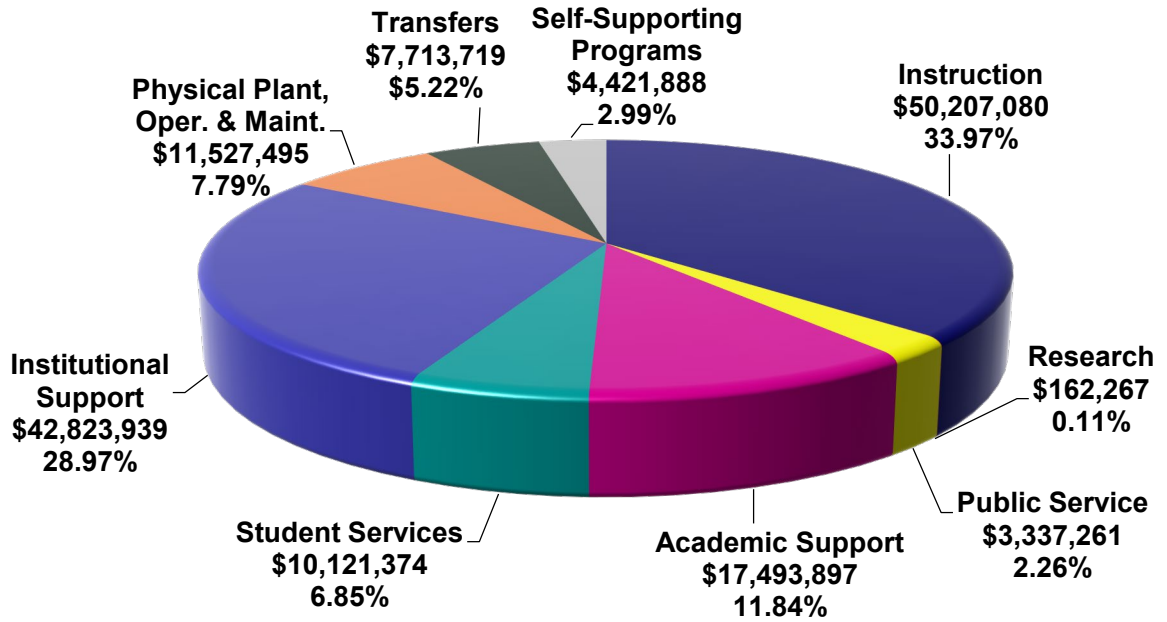


El Paso County Community College District Budgeted Expenditures by Function 2019-20 Budget



	<u>2019-20 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 50,207,080	33.97%
Research	162,267	0.11%
Public Service	3,337,261	2.26%
Academic Support	17,493,897	11.84%
Student Services	10,121,374	6.85%
Institutional Support	42,823,939	28.97%
Physical Plant, Oper. & Maint.	<u>11,527,495</u>	7.79%
	\$135,673,313	
Transfers	<u>7,713,719</u>	5.22%
Subtotal	\$143,387,032	
Self-Supporting Programs	<u>\$ 4,421,888</u>	<u>2.99%</u>
Total	<u>\$147,808,920</u>	<u>100.00%</u>