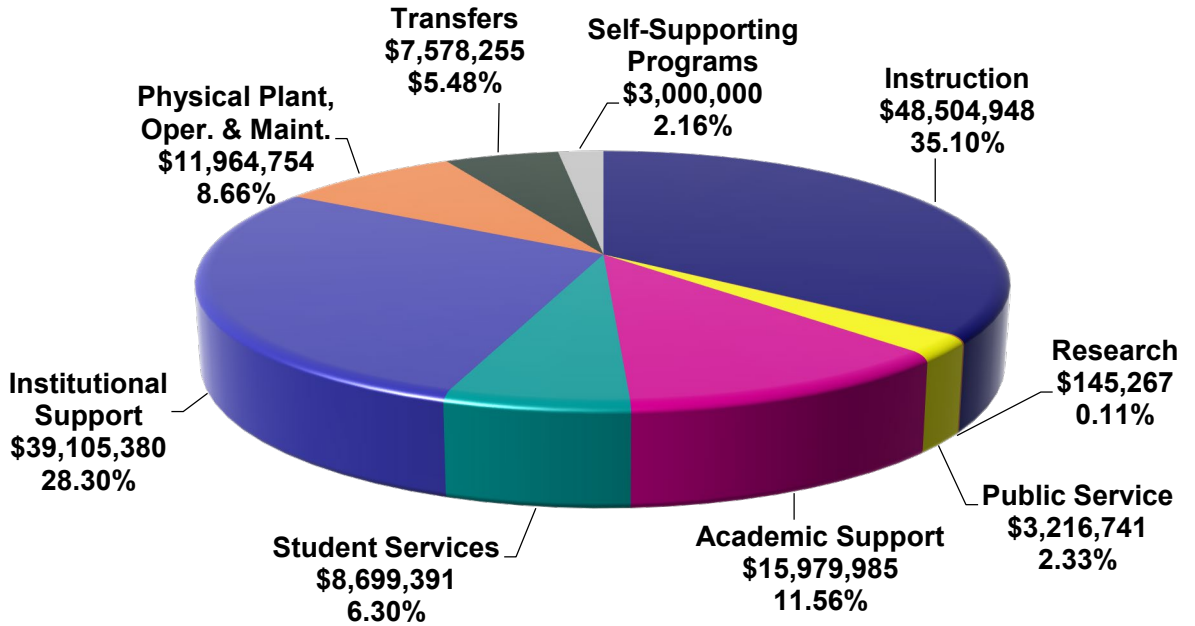


El Paso County Community College District Budgeted Expenditures by Function 2020-21 Budget



	<u>2020-21 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 48,504,948	35.10%
Research	145,267	0.11%
Public Service	3,216,741	2.33%
Academic Support	15,979,985	11.56%
Student Services	8,699,391	6.30%
Institutional Support	39,105,380	28.30%
Physical Plant, Oper. & Maint.	<u>11,964,754</u>	8.66%
	\$127,616,466	
Transfers	<u>7,578,255</u>	5.48%
Subtotal	\$135,194,721	
Self-Supporting Programs	<u>\$ 3,000,000</u>	<u>2.16%</u>
Total	<u>\$138,194,721</u>	<u>100.00%</u>