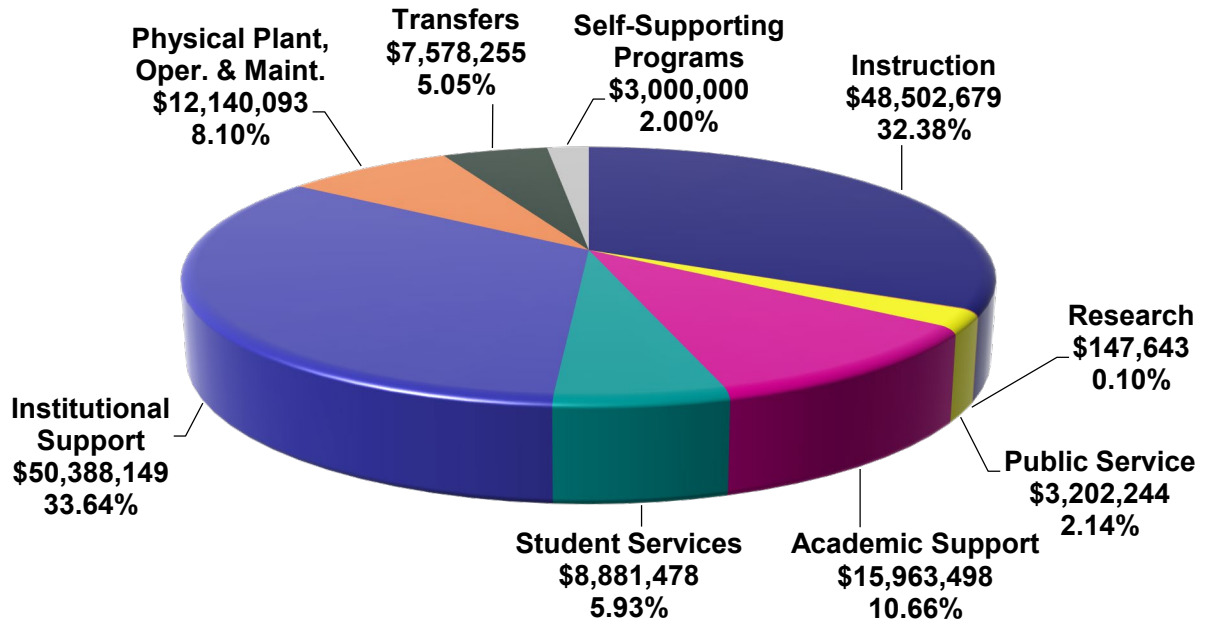


# El Paso County Community College District Budgeted Expenditures by Function 2021-22 Budget



	<u>2021-22 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 48,502,679	32.38%
Research	147,643	0.10%
Public Service	3,202,244	2.14%
Academic Support	15,963,498	10.66%
Student Services	8,881,478	5.93%
Institutional Support	50,388,149	33.64%
Physical Plant, Oper. & Maint.	<u>12,140,093</u>	8.10%
	\$139,225,784	
Transfers	<u>7,578,255</u>	5.05%
Subtotal	\$146,804,039	
Self-Supporting Programs	<u>\$ 3,000,000</u>	<u>2.00%</u>
<b>Total</b>	<b><u>\$149,804,039</u></b>	<b><u>100.00%</u></b>