

College of Western Idaho
Fiscal Year 2020 Amended Operating Budget
As Approved by CWI Trustees
June 25, 2020

	Budget Total	% of Budget Total
PROJECTED FY2020 REVENUE		
State Appropriations - General Fund	\$ 14,988,500	20.6%
State Appropriations - Liquor Fund	\$ 200,000	0.3%
State CTE Allocation	\$ 9,334,300	12.8%
Tuition & Fees	\$ 26,883,714	37.0%
County Property Taxes	\$ 8,987,393	12.4%
County Fees (Tuition Payments)	\$ 900,000	1.2%
Self Supporting (CTE)	\$ 64,800	0.1%
Self Supporting (Workforce Development)	\$ 3,063,626	4.2%
Grants & Sponsored Projects	\$ 7,502,824	10.3%
Other Non-Operating Revenue	\$ 492,850	0.7%
Commissions	\$ 320,000	0.4%
PROJECTED FY2020 REVENUE Total	<u>\$ 72,738,006</u>	100.0%
FY2020 Carryforward/One-Time Total	<u>\$ 2,961,845</u>	
PROJECTED FY2020 REVENUE & CARRYFORWARD Total	<u>\$ 75,699,851</u>	
 PROJECTED FY2020 EXPENSE		
Payroll Expense	\$ 46,445,936	63.7%
Operating Expense	\$ 22,143,784	30.4%
Travel Expense	\$ 696,799	1.0%
Capital Expense	\$ 3,608,103	4.9%
PROJECTED FY2020 EXPENSE Total	<u>\$ 72,894,623</u>	100.0%
FY2020 Strategic/Sustainability Funds Total	<u>\$ 2,805,228</u>	
PROJECTED FY2020 EXPENSE & Funds Total	<u>\$ 75,699,851</u>	
AVAILABLE REVENUE NET OF EXPENSE	<u>\$ 0</u>	

Skip Smyser, C.A., Chairperson

