



College of Western Idaho
Fiscal Year 2022 Operating Budget
As Approved by CWI Trustees
06/17/2021

		% of Budget Total
PROJECTED FY2022 REVENUE		
State Appropriations - General Fund	\$ 17,178,700	24.0%
State Appropriations - Liquor Fund	200,000	0.3%
State CTE Allocation	9,536,900	13.3%
Tuition & Fees	26,803,491	37.5%
County Property Taxes	9,887,516	13.8%
County Fees (Tuition Payments)	720,000	1.0%
Self Supporting (CTE)	64,000	0.1%
Self Supporting (Workforce Development)	2,895,562	4.0%
Grants & Sponsored Projects	3,222,873	4.5%
Other Non-Operating Revenue	821,762	1.1%
Commissions	<u>200,000</u>	0.3%
PROJECTED FY2022 REVENUE Total	\$ 71,530,804	100.0%
FY2022 Carryforward/One-Time Total	<u>26,910,139</u>	
PROJECTED FY2022 REVENUE & CARRYFORWARD Total	<u>\$ 98,440,943</u>	

PROJECTED FY2022 EXPENSE

Payroll Expense	\$ 49,483,703	51.8%
Operating Expense	44,648,409	46.8%
Travel Expense	348,331	0.4%
Capital Expense	<u>1,010,500</u>	1.1%
PROJECTED FY2022 EXPENSE Total	\$ 95,490,943	100.0%
FY2022 Budget Reserve Total	<u>2,950,000</u>	
PROJECTED FY2022 EXPENSE & BUDGET RESERVE Total	<u>\$ 98,440,943</u>	
AVAILABLE REVENUE NET OF EXPENSE	\$ 0	

Molly Lenty, Chairperson