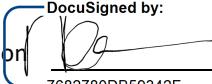




College of Western Idaho
Fiscal Year 2023 Operating Budget
As Approved by CWI Trustees
June 9, 2022

	Budget Total	% of Budget Total
PROJECTED FY2023 REVENUE		
State Appropriations - General Fund	\$ 19,095,000	25.9%
State Appropriations - Liquor Fund	200,000	0.3%
State CTE Allocation	10,345,000	14.0%
Tuition & Fees	25,569,547	34.7%
County Property Taxes	10,454,900	14.2%
County Fees (Tuition Payments)	896,100	1.2%
Self Supporting (CTE)	46,000	0.1%
Self Supporting (Workforce Development)	2,591,872	3.5%
Grants & Sponsored Projects	3,417,873	4.6%
Other Non-Operating Revenue	879,388	1.2%
Commissions	<u>225,000</u>	0.3%
PROJECTED FY2023 REVENUE Total	\$ 73,720,680	100.0%
FY2023 Carryforward/One-Time Total	<u>5,586,766</u>	
PROJECTED FY2023 REVENUE & CARRYFORWARD Total	<u>\$ 79,307,446</u>	
PROJECTED FY2023 EXPENSE		
Payroll Expense	\$ 52,142,083	66.1%
Operating Expense	24,578,518	31.2%
Travel Expense	277,845	0.4%
Capital Expense	<u>1,859,000</u>	2.4%
PROJECTED FY2023 EXPENSE Total	\$ 78,857,446	100.0%
FY2023 Budget Reserve Total	<u>450,000</u>	
PROJECTED FY2023 EXPENSE & BUDGET RESERVE Total	<u>\$ 79,307,446</u>	
AVAILABLE REVENUE NET OF EXPENSE	\$	-

DocuSigned by:
 Molly Lenty, C.A., Chairperson 
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