



College of Western Idaho  
Fiscal Year 2025 Operating Budget  
As Approved by CWI Board of Trustees  
June 13, 2024

	FY25 Approved Budget	Grants & Sponsored Projects*	Total All Funds Budget
<b>Revenue Budget</b>			
State Appropriations	\$ 32,563,745	\$ -	\$ 32,563,745
Property Taxes	11,910,000		11,910,000
Tuition and Fees	25,655,000		25,655,000
Special Course Fees	2,350,000		2,350,000
Workforce Development	3,825,000		3,825,000
Grants and Sponsored Projects		4,500,000	4,500,000
Other Revenues	3,349,255		3,349,255
Total Revenues	\$ 79,653,000	\$ 4,500,000	\$ 84,153,000
Funding from Reserves	3,597,000		3,597,000
<b>Total Sources of Funds</b>	<b>\$ 83,250,000</b>	<b>\$ 4,500,000</b>	<b>\$ 87,750,000</b>
<b>Expenditure Budget</b>			
Payroll	\$ 61,050,000	\$ 2,900,000	\$ 63,950,000
Operating and Capital	22,200,000	1,600,000	23,800,000
<b>Total Expenditures</b>	<b>\$ 83,250,000</b>	<b>\$ 4,500,000</b>	<b>\$ 87,750,000</b>
<b>Ending Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Authorization is approved to expend up to the amount of grants and sponsored projects funding available.

Molly Lenty, C.A., Chairperson