



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 |
|-------------------------------|-------------------------|---------------------------------|---------------------------|
| Revenue Budget | | | |
| 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 |
| Total Sources of Funds | \$ 83,250,000 | \$ 4,500,000 | \$ 87,750,000 |
| Expenditure Budget | | | |
| Payroll | \$ 61,050,000 | \$ 2,900,000 | \$ 63,950,000 |
| Operating and Capital | 22,200,000 | 1,600,000 | 23,800,000 |
| Total Expenditures | \$ 83,250,000 | \$ 4,500,000 | \$ 87,750,000 |
| Ending Balance | \$ - | \$ - | \$ - |

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

Molly Lentz, C.A., Chairperson