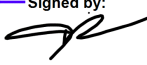




**College of Western Idaho**  
**Fiscal Year 2026 Operating Budget**  
**As Approved by CWI Trustees**  
**June 12, 2025**

	<u>Budget Total</u>	<u>% of Budget Total</u>
<b>Budgeted FY2026 Revenue</b>		
State Appropriations - General Fund	\$ 22,687,500	24.1%
State CTE Allocation	13,323,489	14.2%
State Appropriations - Liquor Fund	200,000	0.2%
<i>Total State Appropriations</i>	<i>36,210,989</i>	<i>38.5%</i>
County Property Taxes	13,077,225	13.9%
Tuition & Fees	32,431,511	34.5%
Special Course Fees	2,533,000	2.7%
Workforce Development and Employer Education	5,327,550	5.7%
Other Revenue (Misc Fees, Commissions, Sales)	3,349,725	3.6%
<b>Budgeted FY2026 Revenue Total</b>	<b>\$ 92,930,000</b>	<b>98.9%</b>
<b>FY2026 Budgeted Reserves</b>	<u>1,070,000</u>	1.1%
<b>Budgeted FY2026 Operating And Reserve Funding Total</b>	<b><u>\$ 94,000,000</u></b>	100.0%
<b>Budgeted FY2026 Expense</b>		
Payroll Expense	\$ 65,265,946	69.4%
Operating, Travel and Capital Expense	28,734,054	30.6%
<b>Budgeted FY2025 Operating Expense Total</b>	<b><u>\$ 94,000,000</u></b>	100.0%
<b>Available Revenue Net of Expense</b>	<b>\$ 0</b>	

Jim Reames, Chairperson

Signed by:   
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