

College of Western Idaho
Fiscal Year 2021 Operating Budget
As Approved by CWI Trustees
June 16, 2020

	Budget Total	% of Budget Total
PROJECTED FY2021 REVENUE		
State Appropriations - General Fund	\$ 15,396,550	22.7%
State Appropriations - Liquor Fund	\$ 200,000	0.3%
State CTE Allocation	\$ 9,035,700	13.3%
Tuition & Fees	\$ 26,527,488	39.1%
County Property Taxes	\$ 9,257,015	13.6%
County Fees (Tuition Payments)	\$ 720,000	1.1%
Self Supporting (CTE)	\$ 63,388	0.1%
Self Supporting (Workforce Development)	\$ 3,234,801	4.8%
Grants & Sponsored Projects	\$ 2,727,613	4.0%
Other Non-Operating Revenue	\$ 371,238	0.5%
Commissions	\$ 320,000	0.5%
PROJECTED FY2021 REVENUE Total	\$ 67,853,793	100.0%
FY2021 Carryforward/Fund Balance Transfer Total	\$ 1,587,970	
PROJECTED FY2021 REVENUE & CARRYFORWARD Total	\$ 69,441,763	
PROJECTED FY2021 EXPENSE		
Payroll Expense	\$ 47,597,875	71.6%
Operating Expense	\$ 17,992,442	27.1%
Travel Expense	\$ 399,167	0.6%
Capital Expense	\$ 502,279	0.8%
PROJECTED FY2021 EXPENSE Total	\$ 66,491,763	100.0%
FY2021 Strategic/Sustainability Funds Total	\$ 2,950,000	
PROJECTED FY2021 EXPENSE & Funds Total	\$ 69,441,763	
AVAILABLE REVENUE NET OF EXPENSE	\$ -	

Skip Smyser, C.A., Chairperson

