College of Eastern Idaho

CEI Annual Budget
FY2024
July 1, 2023 - June 30, 2024

Budget Category	General Fund	WTCE	FY2024 Budget
Revenue:			
Tuition and Fees	6,290,700		6,290,700
State Approp. - General Fund	6,803,700		6,803,700
State Approp- CTE	7,489,620	268,235	7,757,855
State Liquor Fund	200,000		200,000
County Property Taxes	1,378,200		1,378,200
Interest on Investments	817,800		817,800
Other Revenue	382,200		382,200
Fund Balance Carryover	140,000		140,000
Indirect Cost Recovery - Contracts	213,562		213,562
WTCE Grants		197,219	197,219
Community Education		152,944	152,944
Contract Training		2,756,296	2,756,296
Programs		1,482,943	1,482,943
Total Revenue	$ 23,715,782	$ 4,857,637	$ 28,573,419
Expenses:			
Personnel Costs	18,584,782	3,051,485	21,636,267
Operating Expenses	4,950,800	1,806,152	6,756,952
Capital Outlay	180,200	-	180,200
Total Expenses	$ 23,715,782	$ 4,857,637	$ 28,573,419