

Operating and Capital Budgets

Fiscal Year 2025
2023-2025 Biennium

June 20, 2024

FY 2025 Operating Budget

FY25 Tuition & Fee Increases

Approved by Board of Trustees December 8, 2023

	FY2025 % Change	FY2025 Annual Rates
Resident Undergraduate	3%	\$7,520
Nonresident Undergraduate	0%	\$24,895
Resident Graduate	0%	\$12,738
Nonresident Graduate	0%	\$28,100
Building Fee	3%	Included in tuition rate
Service & Activity Fees	4%	Included in tuition rate
Housing & Dining Rates	4%	Rates vary
Transportation Fee	0%	\$75
Comprehensive Health & Wellness Fee	11%	\$465
Parking Permits – all lots	5%	Rates vary

Rates rounded for presentation purposes

2023-25 Operating Fee Revenue Index 1

	FY2024	FY2025
Fall Term Enrollment Level	7,137	6,612
AAHC Enrollment Level	6,708 AAHC	6,188 AAHC
RU Tuition Rate Increase	3%	3%
Net Operating (Tuition) Fee Revenue	\$49,619,000	\$47,007,000

Total State Funding and Operating Fees

Index 1

Sources		FY2025	Uses		FY2025
General Fund State		\$68,260,000	Labor		\$103,943,128
Education Legacy Trust		8,414,000	Direct Expense		41,949,470
Workforce Education Investment		12,535,000	Capital Equipment		856,331
Operating (Tuition) Fees		47,007,000	Scholarships & Grants		10,350,580
Recharges		7,056,081			
1x Funding		13,827,428			
Total Sources		157,099,509	Total Uses		157,099,509

\$1,160,000 in new 2023-25 state funding
36% is restricted (proviso)

FY2025 Index 2 Funds

Sources	FY2025	Uses	FY2025
Extended Campus	\$13,451,453	Labor	\$29,683,598
Summer Session	3,874,594	Direct Expense	41,770,593
Online Programs	17,617,128	Capital Equipment	119,157
Dual Enrollment	7,669,000	Scholarships & Grants	42,000
Course Fees	3,057,305		
Program Fees	22,923,806		
Administrative Fees	5,672,714		
Student Tech/Health Fees	3,685,973		
Total Sources	77,951,973	Total Uses	71,615,348

FY2025 Auxiliary Funds

Index 3

FY2025		
	Revenue	Expense/ Debt
Housing & Dining	\$18,930,601	\$18,120,636
S&A Fee Fund	9,337,826	9,337,826
Recreation Center Fees	150,000	150,000
Intercollegiate Athletics	10,460,825	10,460,825
Eagle Store	4,700,000	4,678,371
Pence Union Building	1,182,000	1,435,262
Parking	755,410	755,410
Auxiliary Funds Total	\$45,516,662	\$44,938,330

These funds finance their own asset renewal and replacement.

FY2025 Intercollegiate Athletics

Indexes 1 and 3

Intercollegiate Athletics	FY2025 Revenue	FY2025 Expenditures*
*Institution Funding		
Institutional Funding	\$8,282,453	
Institutional Financial Aid	970,000	
Index 3		
Department Revenue	2,665,500	
Program Support	4,455,325	
Student Support (estimated)	1,500,000	
Contributions	1,010,000	
Camps	830,000	\$830,000
Compensation		6,466,839
Operating expenses		7,796,439
Scholarships		4,620,000
Totals	\$19,713,278	\$19,713,278

RCW 28B.15.120 – Detail athletics budget presented

*Budget will incrementally increase as a result of salary and benefit cost adjustments, which are centrally funded

Student Service and Activity Fee

Index 3

Sources	FY2025	Allocation	FY2025
S&A Fees (part of tuition)*	\$5,348,976	Debt Payments	\$3,323,196
Recreation Center Fee	1,550,000	S&A Fee Allocation	2,388,163
PUB Fee	1,800,000	Housing Allocation	400,000
Transportation Fee	464,100	Transportation Contract	464,100
Clubs (use of activity generated revenue)	174,750	Transfer to Athletics (estimated)	1,500,000
		Financial Aid, Admin Cost	510,817
		Clubs (use of activity generated revenue and reserve)	174,750
		Pence Union Building and Rec Center Operations	576,800
Total Sources	\$9,337,826	Total Uses	\$9,337,826

Scholarships and Fellowships (Index 5)

Scholarships and Fellowships	FY2025 Budget
Federal Financial Aid Grants - (includes Pell grant and the Supplemental Educational Opportunity Grant – SEOG)	\$15,000,000
State Financial Aid Grants - (includes State Need Grant)	20,500,000
EWU Financial Aid Grants - (includes EWU grant, endowed scholarships and license plate)	2,100,000
Private Financial Aid Grants - (foundation endowed scholarships)	2,150,000
Total	\$39,750,000

- Scholarships & Fellowships include funds for student aid programs, some federal and state aid programs, and privately endowed scholarships.
- Funding levels assumed to remain relatively flat year-to-year.
- Total increases driven by assumed enrollment rates.

Sponsored Programs (Grants & Contracts)

Index 5

Sponsored Programs	FY2025 Budget
Federal Research	\$5,143,000
State Research	5,187,000
Local Research	5,259,000
Private Research	765,000
Total	\$16,354,000

Funding and contracts are dependent on state and federal agency funding levels and local governmental and private agencies need for contracted services.

University Budget Summary

FY2025 University Operating Budget

Revenue - All Funds

FY2025 Revenue	
Education and General	
General Fund State, Current ML	\$68,260,000
Education Legacy Trust Fund	8,414,000
Workforce Education Investment Fund	12,535,000
Tuition Operating Fees	47,007,000
Recharges	7,056,081
Index 1 Permanent Total	\$143,272,081
1X Funding	13,827,428
Index 1 Total	\$157,099,509
Dedicated Local Funds	77,951,973
Service Funds	3,832,853
Total Education and General	\$238,884,335
Auxiliary Enterprises	45,516,662
Scholarships & Fellowships	39,750,000
Sponsored Programs	16,354,000
FY2025 Operating Budget	\$340,504,997

FY2025 University Operating Budget

For Approval by Board of Trustees June 2024

Expenditures - All Funds

FY2025 Expenses	
Education and General	
General Fund State, Current ML	\$68,260,000
Education Legacy Trust Fund	8,414,000
Workforce Education Investment Fund	12,535,000
Tuition Operating Fees	47,007,000
Recharges	7,056,081
Index 1 Permanent Total	\$143,272,081
1X Funding	13,827,428
Index 1 Total	\$157,099,509
Dedicated Local Funds	71,615,348
Service Funds	3,802,356
Total Education and General	\$232,517,213
Auxiliary Enterprises	44,938,330
Scholarships & Fellowships	39,750,000
Sponsored Programs	16,354,000
FY2025 Operating Budget	\$333,559,543

Transfers between funds are not included

2023-25 BIENNIUM CAPITAL BUDGET

2023-25 State Capital Budget

For Approval by Board of Trustees June 2024

Project	2023-25 Biennial Budget Appropriations
Science Renovation	\$58,000,000
Infrastructure Renewal	12,000,000
Minor Works – Facility Preservation	5,375,000
Martin Williamson	350,000
District Energy (HB 1390)	200,000
Sports and Rec Ctr Energy Improvements (New)	9,998,000
Total State Capital Projects- 057 & 26C	\$85,923,000
Minor Works Program	6,000,000
Preventative Maintenance	2,217,000
Total EWU Capital Projects- 061 Building Fees	\$8,217,000
Local Capital	1,570,000
Reappropriations	30,374,000
2023-25 Capital Budget	\$126,084,000

Note: EWU Capital Projects Account (061) spend level is reflective of revenue levels based on enrollment



2023-25 Capital Budget – Local Capital

Local Capital	FY2024	FY2025	2023-25
Housing System- minor improvements	\$410,000	\$410,000	\$820,000
Dining Renewal Replacement	25,000	25,000	50,000
University Recreation Center- equipment replacement	250,000	250,000	500,000
Parking lot repairs	100,000	100,000	200,000
Total	\$785,000	\$785,000	\$1,570,000

Board of Trustees Approval Request

FY2025 Supplemental Operating and Capital Budgets

FY2025 University Operating Budget

For Approval by Board of Trustees June 2024

Expenditures - All Funds

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