

Operating and Capital Budgets

Fiscal Year 2026
2025-2027 Biennium

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June 26, 2025



EASTERN WASHINGTON UNIVERSITY

Operating Budget

Fund Level Budget Proposals



Core Funds

Index 1

State Appropriations
Operating Fees

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Fee based programs
Other Fees



Auxiliaries

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Business style operations



Grants and Contracts

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Sponsored Programs



Scholarships and Aid

Index 5

Student Support



Capital Budget

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State Capital
Building Fees



Core Operating Funds

Index 1 and 2

Where does Operating Funding Come From? -- \$225.4m



40.1%
State Appropriations
\$90.4m



21.8%
Tuition Revenue
\$49.2m



38.1%
Self-Support Programs
\$85.8m

How is Funding Used? -- \$228.9m



61.6%
Labor – Salaries & Benefits
\$141.0m



31.3%
Direct Expense
\$71.7m



7.1%
Other Operational Expense
\$16.2m

FY2025-27 State Operating Funding

State Funding: Biennial Perspective	FY2026	FY2027	Conference Budget
2025-27 Biennium Funding Carryforward Level from 2023-25	\$88,291,000	\$88,278,000	\$176,569,000
Maintenance Level Adjustments	771,000	793,000	1,564,000
2025-27 Maintenance Level State Operating Funding	\$89,062,000	\$89,071,000	\$178,133,000
Conference Reduction	(1,324,000)	(1,324,000)	(2,648,000)
Masters in Cyber Operation	(134,000)	(134,000)	(268,000)
Compensation Funding (63/37 split)	1,947,000	3,302,000	5,249,000
Benefit Adjustments	757,000	1,042,000	1,799,000
Central Service Changes	78,000	20,000	98,000
Transportation Electrification	5,000	5,000	10,000
2025-27 Policy Level State Operating Funding	\$90,391,000	\$91,982,000	\$182,373,000
Change from 2023-25 Carryforward			3.3%
New Funding			4.9%
Reduction in Funding			-1.6%

FY2026 Tuition & Fee Increases

	FY2026 % Change	FY2026 Annual Rates
Resident Undergraduate*	3.3%	\$7,775
Nonresident Undergraduate*	0.0%	\$24,962
Resident Graduate*	0.0%	\$12,781
Nonresident Graduate*	0.0%	\$28,163
Building Fee*	3.3%	Included in tuition rate
Service & Activity Fees	4.0%	Included in tuition rate
Housing & Dining Rates	4.6%	Rates vary
Transportation Fee	0.0%	\$75
Comprehensive Health & Wellness Fee	5.8%	\$492
University Recreation Building Fee	4%	\$203
Pence Union Building Fee	4%	\$265
Parking Permits – all lots	6.0%	Rates vary

Rates rounded for presentation purposes

*Approved by Board of Trustees October 25, 2024



EASTERN WASHINGTON UNIVERSITY

2025-27 Operating Fee Revenue

Index 1

	FY2026
Fall Term Enrollment Level	6,820 HC
AAHC Enrollment Level	6,370 AAHC
RU Tuition Rate Increase	3.3%
Net Operating (Tuition) Fee Revenue	\$49,217,000

Estimates enrollment flat with additional 3.3% in FY2027

Total State Funding and Operating Fees

Index 1

Sources	FY2026	Uses	FY2026
General Fund State	\$66,544,000	Labor	\$110,595,000
Education Legacy Trust	8,424,000	Direct Expense	25,912,000
Workforce Education Investment	15,423,000	Capital Equipment	856,000
Operating (Tuition) Fees	49,217,000	Scholarships & Grants	10,351,000
Recharges	7,106,000		
Investment Income	1,000,000		
Total Sources	\$147,714,000	Total Uses	\$147,714,000

FY2026 Dedicated Local Funds

Index 2

Sources	FY2026	Uses	FY2026
Program Fees	\$33,185,096	Labor	\$30,389,000
Summer Session	3,883,000	Direct Expense	45,745,000
Online Programs	25,826,000	Capital Equipment	256,000
Dual Enrollment	3,500,000	Scholarships & Grants	71,000
Course Fees	3,379,000	Net Transfers Out*	4,694,000
Administrative Fees	2,570,000		
Student Tech/Health Fees	3,568,000		
Total Sources	\$77,711,000	Total Uses	\$81,104,000

*Transfers between departments shown at net



FY2026 Service & Auxiliary Funds

Index 3

Service Funds	FY2026 Revenue	FY2026 Expense
Motor Pool	292,000	262,000
University Telephone	541,000	541,000
Workforce Construction	3,000,000	2,774,000
Service Funds Total	\$3,833,000	\$3,577,000

These funds service internal campus constituents.

Auxiliary Funds	FY2026 Revenue	FY2026 Expense
Housing & Dining	21,111,000	19,239,000
S&A Fee Fund	9,118,000	9,118,000
Recreation Center Fees	225,000	154,000
Intercollegiate Athletics	10,142,000	10,142,000
Bookstore	4,700,000	4,692,000
Pence Union Building	1,179,000	1,458,000
Parking	735,000	636,000
Auxiliary Funds Total	\$47,210,000	\$45,439,000

These funds finance their own asset renewal and replacement.

FY2026 Intercollegiate Athletics

Indexes 1 and 3

Intercollegiate Athletics	FY2026 Revenue	FY2026 Expenditures *
*Institution Funding		
Institutional Funding	\$8,351,000	
Institutional Financial Aid	970,000	
Index 3		
Department Revenue	2,692,000	
Program Support	4,480,000	
Student Support	1,550,000	
Contributions	1,020,000	
Camps	400,000	\$400,000
Compensation		6,813,000
Operating expenses		7,319,000
Scholarships		4,932,000
Totals	\$19,463,000	\$19,463,000

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	FY2026	Allocation	FY2026
S&A Fees (part of tuition)*	\$5,598,000	Debt Payments	\$3,328,000
Recreation Center Fee	1,242,000	S&A Fee Allocation	2,296,000
PUB Fee	1,800,000	Housing Allocation	400,000
Transportation Fee	478,000	Transportation Contract	478,000
Clubs (use of activity generated revenue)	75,000	Athletics	1,550,000
		Financial Aid, Admin Cost	516,000
		Clubs (use of activity generated revenue and reserve)	75,000
		Pence Union Building and Rec Center Operations	550,000
Total Sources	\$9,193,000	Total Uses	\$9,193,000

Scholarships and Fellowships (Index 5)

Scholarships and Fellowships	FY2026 Budget
Federal Financial Aid Grants - (includes Pell grant and the Supplemental Educational Opportunity Grant – SEOG)	\$16,000,000
State Financial Aid Grants - (includes State Need Grant)	19,000,000
EWU Financial Aid Grants - (includes EWU grant, endowed scholarships and license plate)	2,000,000
Private Financial Aid Grants - (foundation endowed scholarships)	2,200,000
Total	\$39,200,000

- 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	FY2026 Budget
Federal Research	\$5,000,000
State Research	5,000,000
Local Research	4,000,000
Private Research	800,000
Total	\$14,800,000

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

FY2026 University Operating Budget

Revenue and Expense - All Funds

	FY2026 Revenue	FY2026 Expenses
Education and General		
General Fund State, Current PL	66,544,000	66,544,000
Education Legacy Trust Fund	8,424,000	8,424,000
Workforce Education Investment Fund	15,423,000	15,423,000
Tuition Operating Fees	49,217,000	49,217,000
Recharges	7,106,000	7,106,000
Investment Income	1,000,000	1,000,000
Index 1 Total	\$147,714,000	\$147,714,000
Dedicated Local Funds	77,711,000	81,104,000
Service Funds	3,833,000	3,577,000
Total Education and General	\$229,258,000	\$232,395,000
Auxiliary Enterprises	47,210,000	45,439,000
Scholarships & Fellowships	39,200,000	39,200,000
Sponsored Programs	14,800,000	14,800,000
FY2025 Operating Budget	\$330,468,000	\$331,834,000

2025-27 BIENNIUM CAPITAL BUDGET

2025-27 State Capital Budget

Project	2025-27 Biennial Budget Appropriations
Dental Therapy Lab and Clinic	10,498,000
Minor Works – Facility Preservation	6,000,000
Total State Capital Projects- 057 & 26C	\$16,498,000
Minor Works Program	9,800,000
Preventative Maintenance	2,217,000
Total EWU Capital Projects- 061 Building Fees	\$12,017,000
Local Capital	4,770,000
Reappropriations	75,969,000
2025-27 Capital Budget	\$109,254,000

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



2025-27 Capital Budget – Local Capital

Local Capital	FY2026	FY2027
Athletics Improvements	\$100,000	\$100,000
Housing System- minor improvements	410,000	410,000
Dining Renewal Replacement	25,000	25,000
University Recreation Center- equipment replacement	250,000	250,000
URC Roof Replacement	3,000,000	0
Parking lot repairs	100,000	100,000
Total	\$3,885,000	\$885,000

Board of Trustees Approval Request

FY2026 Operating & Capital Budgets



FY2026 University Operating Budget

For Approval by Board of Trustees

FY2026 Expenses	
Education and General	
General Fund State, Current PL	66,544,000
Education Legacy Trust Fund	8,424,000
Workforce Education Investment Fund	15,423,000
Tuition Operating Fees	49,217,000
Recharges	7,106,000
Investment Income	1,000,000
Index 1 Total	\$147,714,000
Dedicated Local Funds	81,103,000
Service Funds	3,577,000
Total Education and General	\$232,395,000
Auxiliary Enterprises	45,439,000
Scholarships & Fellowships	39,200,000
Sponsored Programs	14,800,000
FY2025 Operating Budget	\$331,834,000



2025-27 State Capital Budget

For Approval by Board of Trustees

Project	2025-27 Biennial Budget Appropriations
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