

Operating and Capital Budgets

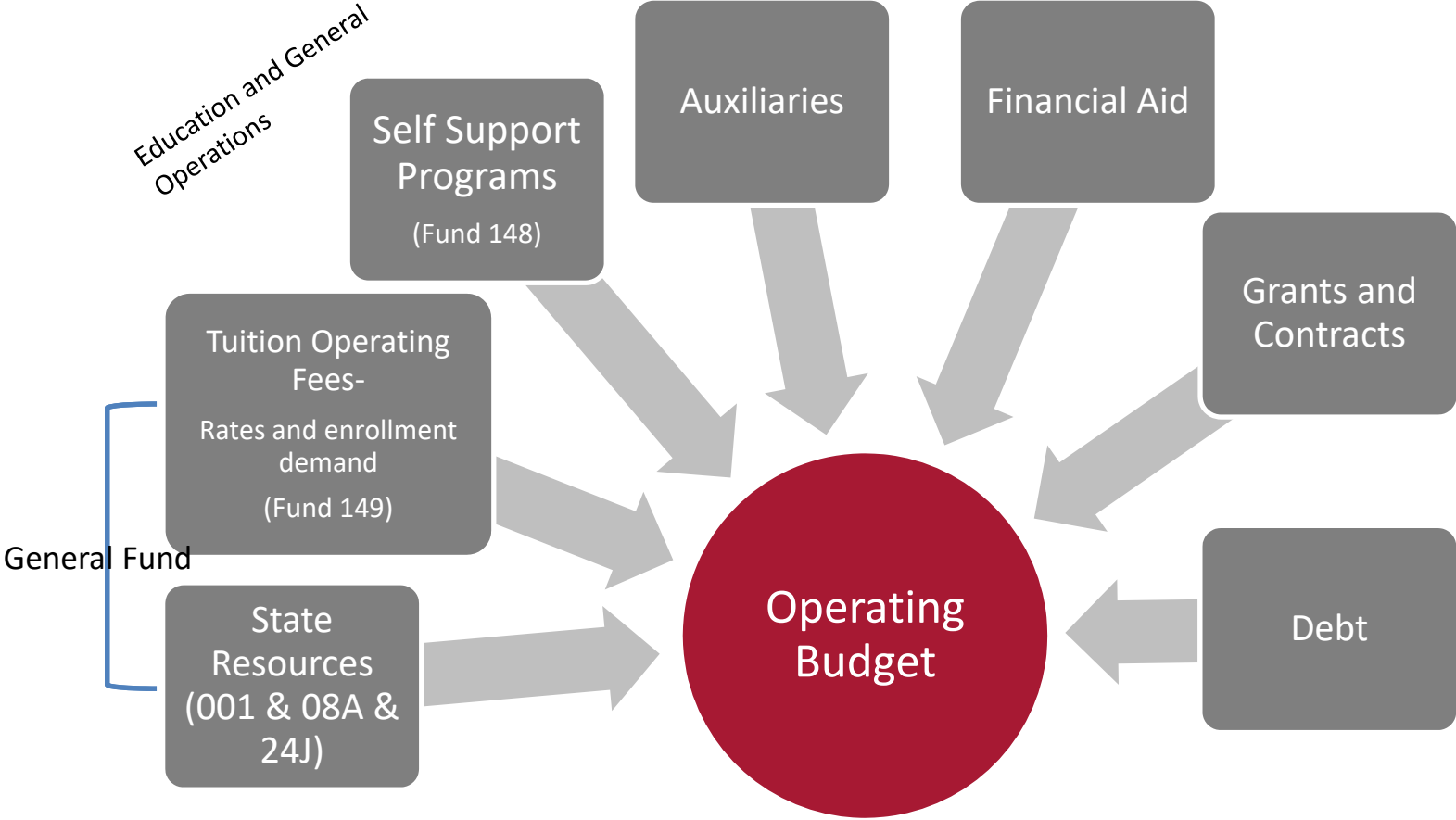
Fiscal Year 2024
2023-2025 Biennium

1st Read May 19, 2023

Planning Timeline

Fall 2022	<ul style="list-style-type: none"> ▪ Unit level planning started 2023-25 biennium
December 2022	<ul style="list-style-type: none"> ▪ Governor’s operating budget released
January 2023	<ul style="list-style-type: none"> ▪ Legislative session begins
March 2023	<ul style="list-style-type: none"> ▪ Divisions submit proposals to Budget Office
April 2023	<ul style="list-style-type: none"> ▪ Legislative approval of 2023-25 budget
May 2023	<ul style="list-style-type: none"> ▪ University Budget Committee reviews proposals
→ May 2023	<ul style="list-style-type: none"> ▪ Board of Trustees, 1st read 2023-25 operating and capital budgets
June 2023	<ul style="list-style-type: none"> ▪ Board of Trustees, Approval 2023-25 operating capital budgets
July 2023	<ul style="list-style-type: none"> ▪ Implement FY24 Budget July 1, 2023
Feb – April 2024	<ul style="list-style-type: none"> ▪ Update FY25 Internal Budget
April 2024	<ul style="list-style-type: none"> ▪ 2024 Supplement Budget signed by Governor
May 2024	<ul style="list-style-type: none"> ▪ Board of Trustees, 1st read FY25 operating budget
June 2024	<ul style="list-style-type: none"> ▪ Board of Trustees, Approval of FY25 operating budget

Impacts to Eastern's Budget Planning



University Budget Committee

UBC members are appointed by the president based on recommendations from each appropriate member affiliation. The committee meets monthly and is chaired by the VP for Business and Finance, who exercises no voting rights.

Voting Membership

- Three faculty members per college as nominated by the faculty senate
- Faculty Senate Treasurer
- One classified staff member
- One student representative
- One dean
- One representative from professional staff (PSE – Exempt represented staff)
- One representative from each of the VP areas & President's Office
- One representative from Athletics

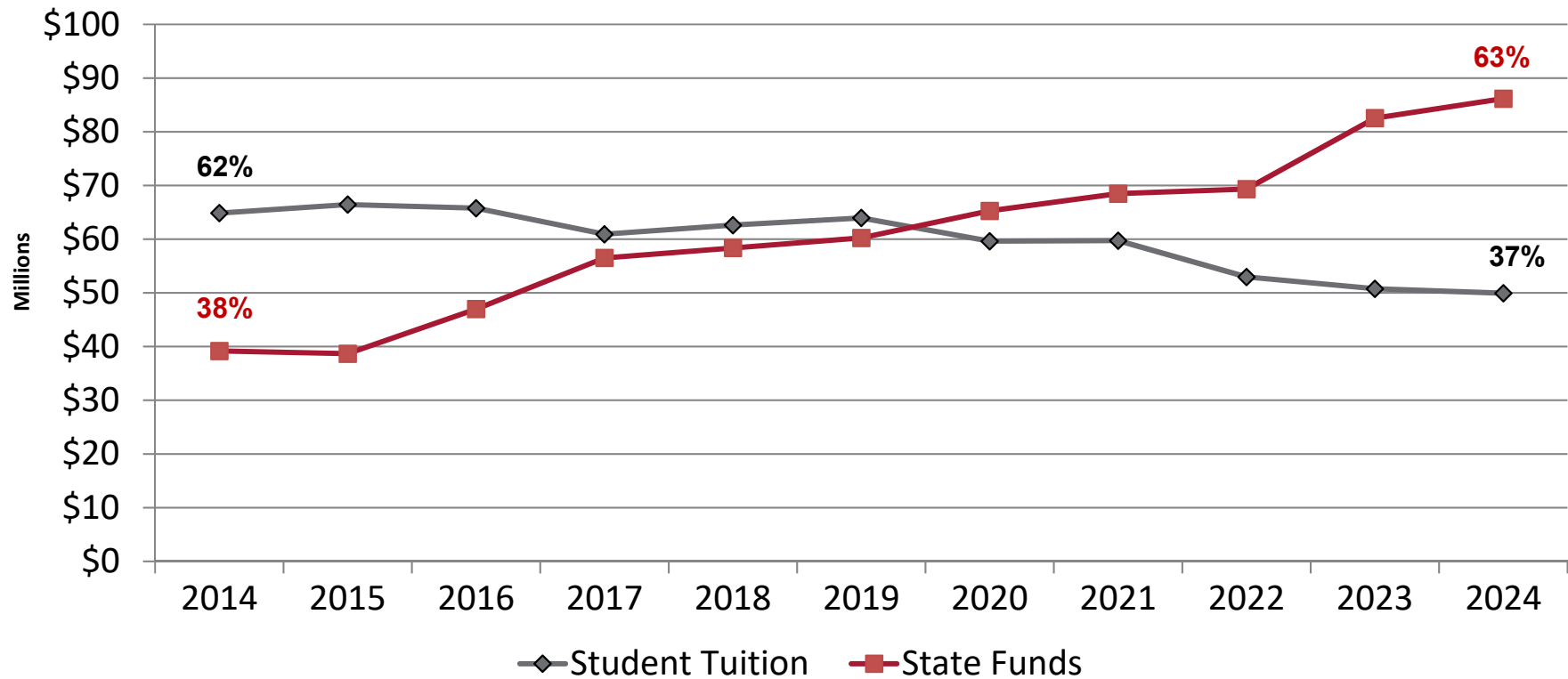
Role of University Budget Committee

- Presidential advisory body consisting of representatives from faculty, classified staff, exempt staff, students, and administrators.
- The Committee reviews and makes recommendations to the president in response to new budget proposals, including budget reduction plans in times of reversions.
- The Committee works closely with the university president to consider the university's finances, enrollment, tuition, financial aid, the legislative session, priority funding programs, and their interaction and connection with Eastern's Strategic Plan.
- Committee members actively participate and represent their constituencies while applying a university wide perspective during budget deliberations to deliver comprehensive, thoughtful, and balanced recommendations to the university president.

KEY PLANNING DRIVERS

Key Funding Sources - State Funds and Student Tuition

- State funding policy -- cost sharing model.
- The College Affordability Act increased the state investment in higher education beginning in FY16
- State tuition policy is currently at 3.0%
- Tuition proportion is also changing due to enrollment

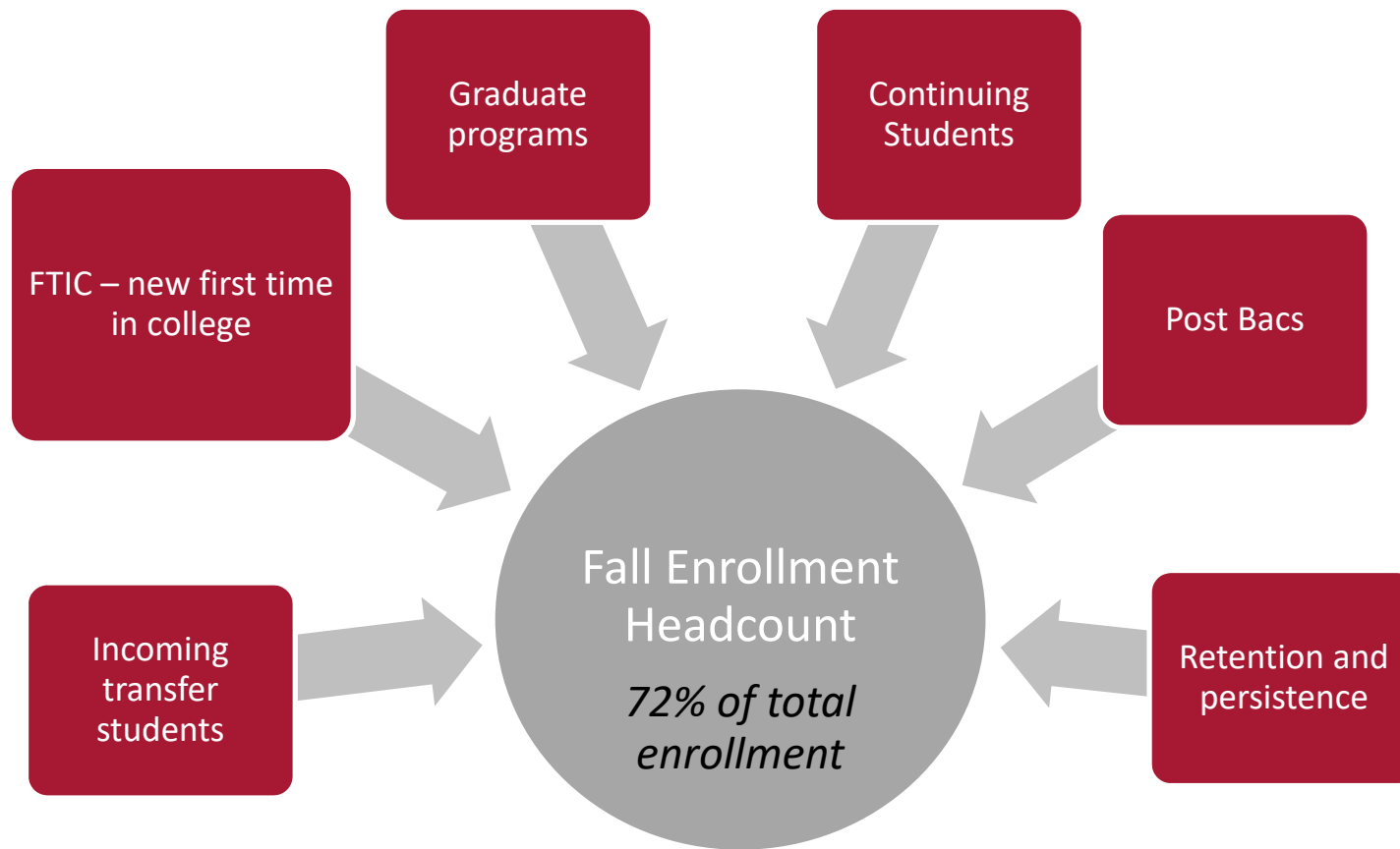


NGFS, 149 funding

05/19/2023

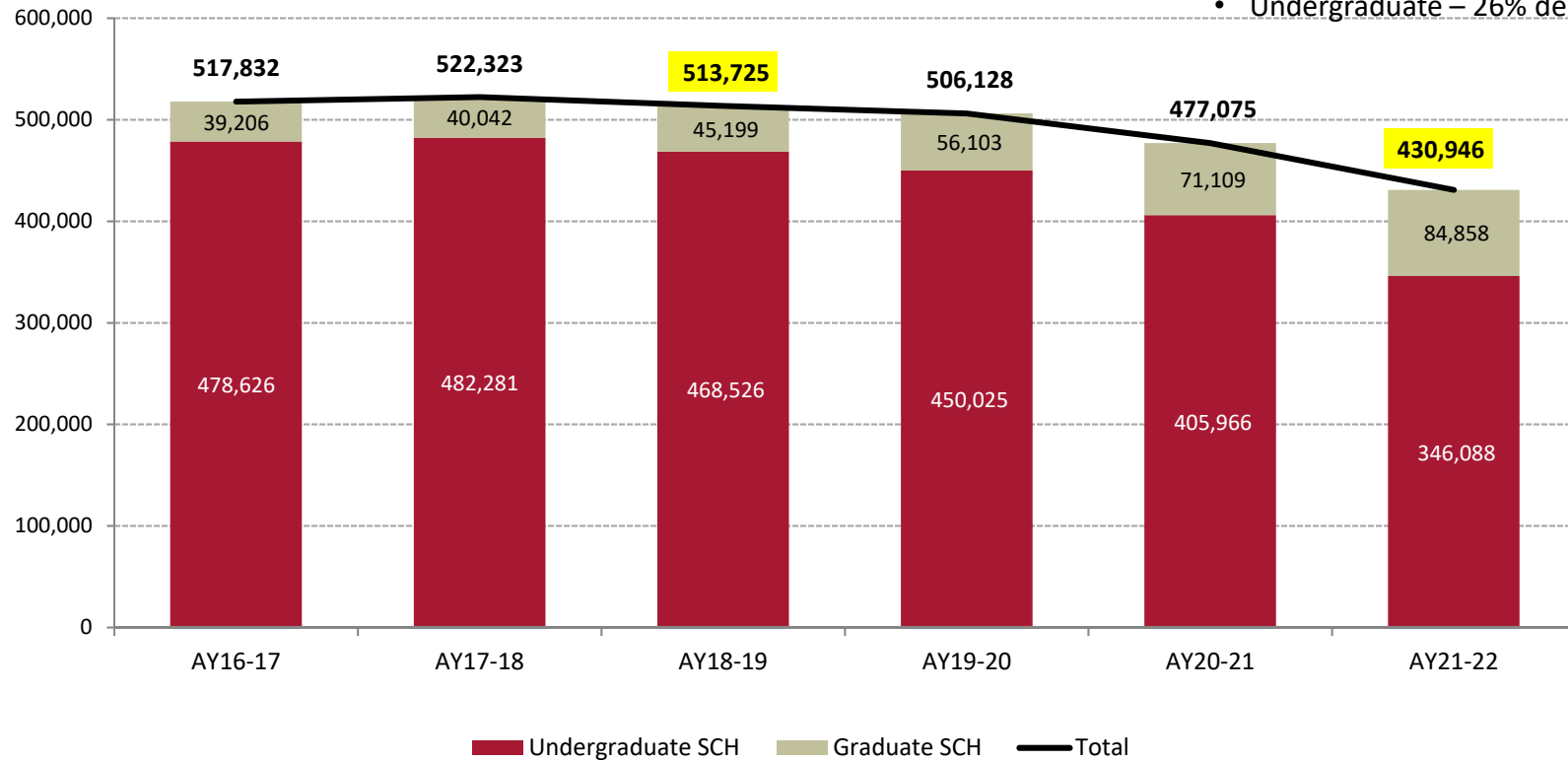
Enrollment- Index 1

General Fund, F011



Enrollment-12 Month Index 1 & Index 2 Student Credit Hours

- FY19 – FY22 Change in SCH
- Overall – 16% decline
 - Graduate – 88% increase
 - Undergraduate – 26% decline



Note: SCH totals based on Fall – Summer term grouping at census date
Does not include course credits registered after census date
Source: EWU census date enrollments

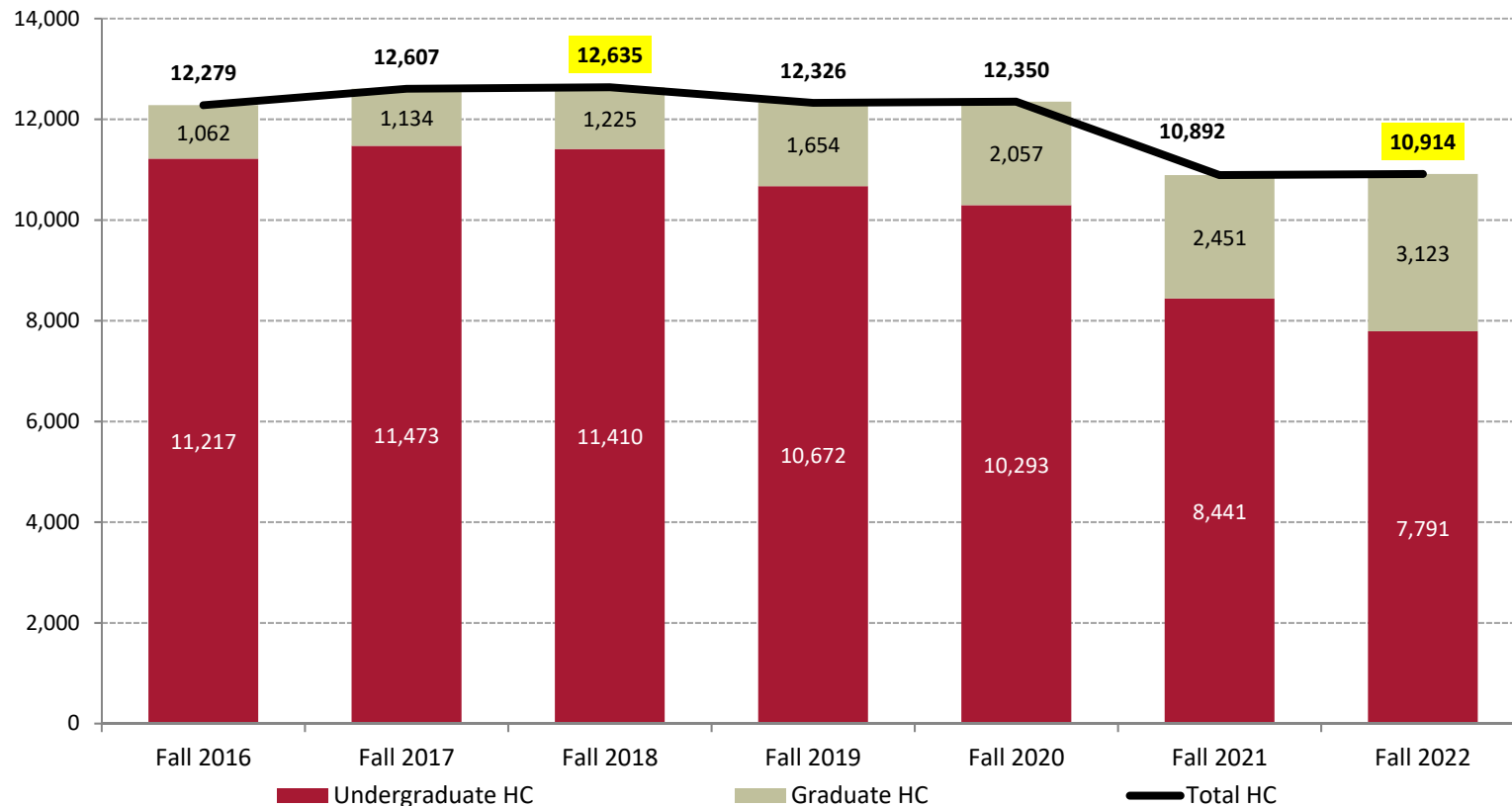
Fall Enrollment

Index 1 (F011) and Index 2 (F015)

Headcount

Fall 2018 v Fall 2022 – Change in Fall HC

- Overall – 14% decline
- Graduate – 155% increase
- Undergraduate – 32% decline



Source: EWU census date enrollments

05/19/2023

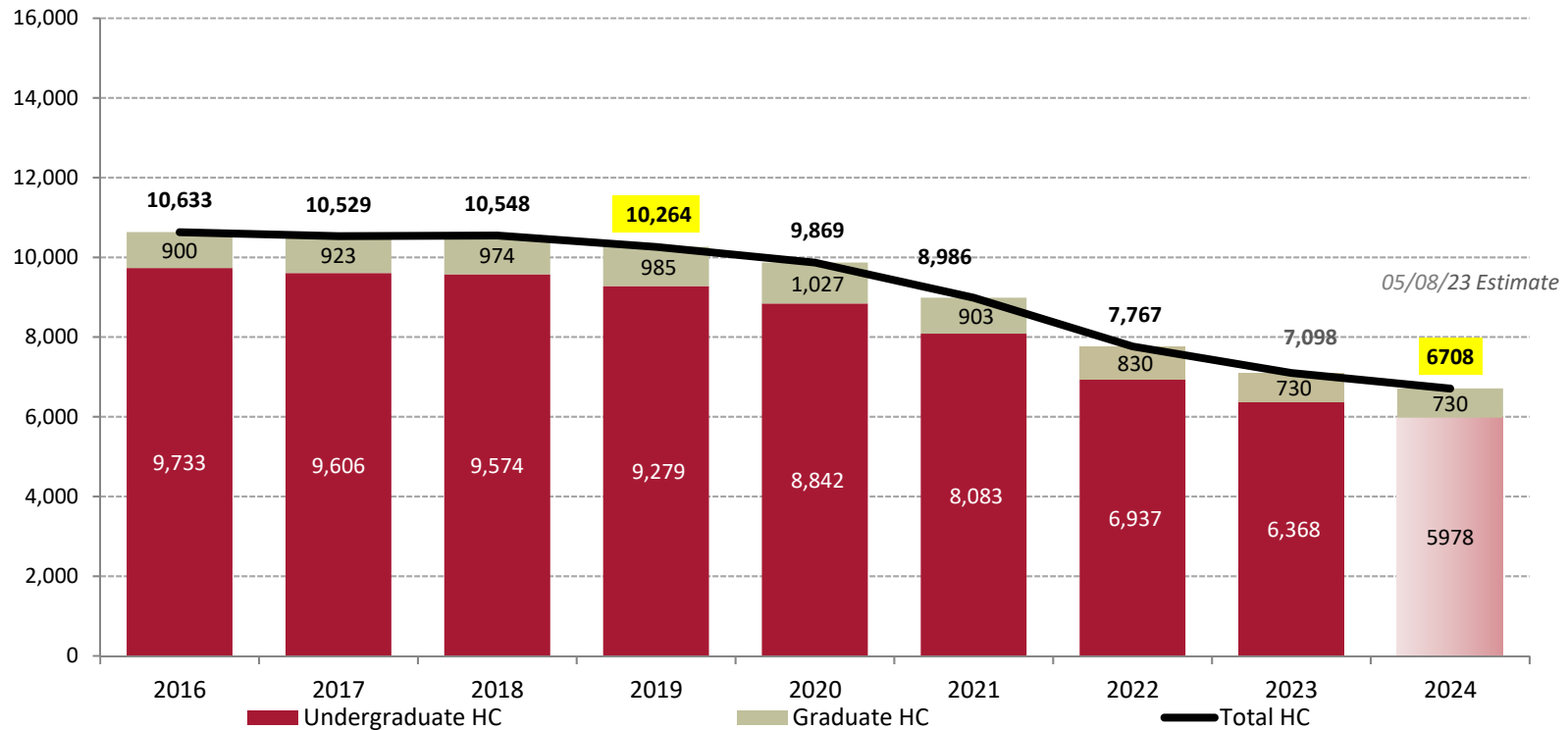
Index 1 (F011)

Average Annual Head Count

Average of Fall, Winter, Spring

FY19 – FY24 Est Change in AAHC

- Overall – 35% decline
- Graduate – 26% decline
- Undergraduate – 36% decline



Fall 2023 Enrollment

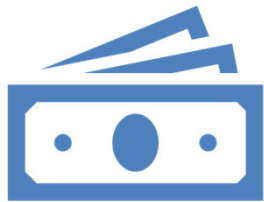
General Fund - Index 1 - F011

- Changes from Fall 23
 - FTIC -1.5%
 - New Transfers -2.2%
 - Retention +1%
 - Graduate no change
 - Projection
 - 7,134 headcount
 - Down 5.5% from Fall 2022
- AAHC
 - FY23 7,098
 - FY24 Approx 6,708
 - Conversion Fall to AAHC increased 1.18% (to 94.03%)
- Operating fee impact
 - Approx \$2.4M decline from FY23 level based on enrollment decline

Resources to Smooth Budgetary Impacts

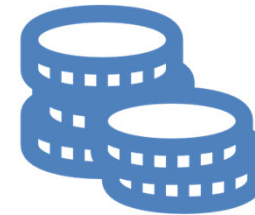
- Continuation of ongoing budget gap
- Permanent budget reductions
- Compensation savings
 - Salary savings from vacancies
 - Tenure relinquishment program
 - Voluntary separation/retirement program
- Reduced spending on goods and services
- Index 2 resources

2023-25 Biennium Operating Budget *2024 Update*



Index 1 Budget

Legislative Budget
Tuition Authority
Enrollment



Self Support Budgets

Index 2 Programs
Index 3 Auxiliaries
Index 5 Grants and Scholarships

2023-25 BUDGET OPERATING APPROPRIATIONS

2023-25 Budget Operating Appropriations

New Revenue Index 1

State Funding: Biennial Perspective	Use of Funding	Type of Funding	FY2024	FY2025	Conference Budget
2021-23 Biennium Funding Carryforward Level from 2019-21	<i>General and specific based on 2019-21 operating budget</i>	<i>Ongoing and one-time</i>	76,693,000	76,636,000	153,329,000
Maintenance Level			933,000	1,184,000	2,117,000
<i>Central Service</i>	<i>Change in allocable share of statewide costs for audit, legal, archives, worker's comp, self insurance premium, etc. (fund split 70% state and 30% operating fee)</i>	<i>Ongoing</i>	<i>(97,000)</i>	<i>(124,000)</i>	<i>(221,000)</i>
<i>Worker's Compensation & Self Insurance Liability</i>	<i>Anticipated share of Dept. of Labor & Industries worker's comp benefits & projected cost of self-insurance liability account</i>	<i>Ongoing</i>	<i>22,000</i>	<i>23,000</i>	<i>45,000</i>
<i>CAP Tuition Backfill</i>	<i>College Affordability Plan (CAP) provides funding to backfill the loss of revenue from tuition operating fee reductions</i>	<i>One-time</i>	<i>968,000</i>	<i>1,245,000</i>	<i>2,213,000</i>
<i>Recruit and Retention Adj</i>	<i>Adjustments to retain employees</i>	<i>Ongoing</i>	<i>40,000</i>	<i>40,000</i>	<i>80,000</i>

2023-25 Budget Operating Appropriations

State Funding: Biennial Perspective	Use of Funding	Type of Funding	FY2024	FY2025	Conference Budget
Policy Level – New Funding					
<i>College in the High School</i>	<i>Funding is provided for College in the High School students (change the way these students are funded – not new money)</i>	<i>Ongoing</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>5,000,000</i>
<i>Self-Insurance Liability</i>	<i>Projected cost of self-insurance liability account</i>	<i>Ongoing</i>	<i>16,000</i>	<i>16,000</i>	<i>32,000</i>
<i>Central Services Bundle</i>	<i>Change in allocable share of statewide costs (70% state)</i>	<i>Ongoing</i>	<i>73,000</i>	<i>59,000</i>	<i>132,000</i>
<i>MESA Program</i>	<i>Funding is provided to establish a university mathematics, engineering, and science achievement program</i>	<i>Ongoing/One-time</i>	<i>262,000</i>	<i>238,000</i>	<i>500,000</i>
<i>PLST Planning Program</i>	<i>Funding provided for planning student studios to assist cities & counties with planning projects</i>	<i>Ongoing</i>	<i>100,000</i>	<i>100,000</i>	<i>200,000</i>
<i>Postsecondary Student Needs (HB 1559)</i>	<i>Funds are provided for a Benefits Navigator to help students seek assistance for basic needs</i>	<i>Ongoing</i>	<i>59,000</i>	<i>59,000</i>	<i>118,000</i>
<i>Academic Bargaining (SB 5238)</i>	<i>Funding provided to implement academic employee bargaining</i>	<i>Ongoing</i>	<i>18,000</i>	<i>18,000</i>	<i>36,000</i>

2023-25 Budget Operating Appropriations

State Funding: Biennial Perspective	Type of Funding	Type of Funding	FY2024	FY2025	Conference Budget
Policy Level					
<i>Crime Victims & Witnesses</i>	<i>Funding is provided for Crime Victims and Witnesses</i>	<i>Ongoing</i>	<i>25,000</i>	<i>10,000</i>	<i>2,262,000</i>
<i>Bachelor in Nursing</i>	<i>Funding is provided to establish a Bachelor of Science in Nursing Degree</i>	<i>Ongoing</i>	<i>2,299,000</i>	<i>2,299,000</i>	<i>4,598,000</i>
<i>Compensation & Benefit Support</i>	<i>Funding for general salary adjustments of 4%/3% and associated benefits (fund split 70% state and 30% operating fee)</i>	<i>Ongoing</i>	<i>2,270,000</i>	<i>3,896,000</i>	<i>6,166,000</i>
<i>Review Recorded Covenants</i>	<i>Additional Funding for the review of recorded covenants</i>	<i>One-time</i>	<i>235,000</i>	<i>241,000</i>	<i>476,000</i>
<i>Northwest Autism Center</i>	<i>Pass through funding is provided for the Northwest autism center</i>	<i>One-time</i>	<i>150,000</i>	<i>150,000</i>	<i>300,000</i>
<i>Fund Split</i>	<i>Funding is provided to increase the fund split from 62% to 70% state funding for Salaries/Benefits/Central Services</i>	<i>Ongoing</i>	<i>532,000</i>	<i>940,000</i>	<i>1,472,000</i>
State Operating Budget Level			86,165,000	88,346,000	174,511,000
Increase in State Resources			\$8,539,000 11.0%	\$10,526,000 13.5%	\$19,065,000 12.3%

GENERAL FUND INDEX 1 DETAILS

FY2024 Tuition and Fees

- Tuition rates
- Mandatory fees
- Housing & Dining rates



FY24 Tuition & Fee Increases

	FY2024 % Change	FY2024 Annual Rates
Resident Undergraduate	3%	\$7,294
Nonresident Undergraduate	0%	\$24,833
Resident Graduate	0%	\$12,698
Nonresident Graduate	0%	\$28,043
Building Fee	3%	Included in tuition rate
Service & Activity Fees	4%	Included in tuition rate
Housing & Dining Rates	7.35%	Rates vary
Transportation Fee	0%	\$75
Comprehensive Health & Wellness Fee	1.45%	\$420
Parking Permits – all lots	6.3-7.5%	Rates vary

Rates rounded for presentation purposes

2023-25 Operating (Tuition) Fee Assumptions

	FY2024	FY2025
AAHC – state supported	6,708	TBD
Operating Fee -Resident Undergraduate	3%	3%
Operating Fee – Resident Graduate	0%	0%
Operating Fee – Nonresident Undergraduate & Graduate	0%	0%
EWU Financial Aid	4%	4%

2023-25 Operating (Tuition) Fee Revenue

	FY24	FY25
AAHC Enrollment Level	6,708 AAHC	TBD AAHC
General Tuition Rate Increase	3%	3%
Gross Operating (Tuition) Fee Revenue	51,400,000	52,487,000
Less: EWU Grant Program add RCW	(2,056,000)	(2,099,000)
Plus: Interest Income	275,000	275,000
Net Operating (Tuition) Fee Revenue	49,619,000	50,663,000
Tuition Change	1,044,000	1,044,000
6,708 AAHC Change	(2,489,000)	

Total State Funding and Operating Fees

Index 1 Revenue

	FY2024	FY2025	2023-25
General Fund State	65,367,000	67,576,000	132,943,000
Education Legacy Trust Fund	8,424,000	8,414,000	16,838,000
State Funding HB 2158	12,374,000	12,356,000	24,730,000
Operating (Tuition) Fees	49,619,000	50,663,000	100,282,000
Recharges	5,696,617	5,696,617	11,393,234
1X Funding	13,215,428	13,215,428	26,430,856
Total	154,696,045	157,921,045	312,617,090

State General Fund: To account for all financial resources of the state except those required to be accounted for in another fund. The general fund is the principal state fund supporting the operation of the state.

Education Legacy Fund: Used on for support of the common schools and for expanding access to higher education through funding for new enrollments and financial aid, and other educational improvement efforts.

HB2158: 2019-21 legislative session. An act relating to creating a workforce education investment to train Washington students for Washington jobs. Amends various statutes in RCW 28B.

Operating Fees Fund 149: Local fund used by institutions to account for operating fees and related investment income.

Recharges: Internal service funds that exist to account for services provided within the institution from one department to another.



Approved June 2022, Board of Trustees
 Presented in the original form
 Budget gap has grown due to continuing
 enrollment declines- FY24 revised budget gap is
 \$13M

Structural Budget Gap Index 1

	FY2023	FY2024	FY2025
Expected Ongoing Structural Budget Gap	(14,500,000)	(10,500,000)	(8,500,000)
Permanent allocations			
Academic Affairs permanent labor reallocation	3,000,000	2,000,000	1,000,000
Instructional resource savings in response to enrollment	1,000,000	TBD	TBD
Annual allocations			
Online fee revenue	1,300,000	1,300,000	750,000
Running Start	1,100,000	1,100,000	1,100,000
College in the High School	1,400,000	1,400,000	1,400,000
Summer Session	1,500,000	1,500,000	1,500,000
Prior year Salary Savings- furlough and pay reduction programs	4,085,000	-	-
FY22 anticipated salary savings	943,000	-	-
Future year carryforward & salary savings		3,028,000	3,578,000

FY24 and beyond structural budget gap will be impacted (+/-) by state funding, enrollment, tuition rates, organizational decisions and investments, inflation, and labor cost

Preliminary subject to minor changes



Managing and Resolving the Ongoing Structural Deficit

A structural budget deficit exists when annual expenses are projected to exceed annual revenues for multiple years.

- Solution will typically be a blend
 - Permanent budget reductions
 - Short term (1x) budget impacts (personnel and operations)
 - Increase revenue through enrollment and new revenue sources
 - Cash to bridge while accomplishing broader university structural plan

SELF SUPPORT PROGRAMS

Self-Support Budgets

Index 2 and Index 3

- Revenue impacts related to programming, enrollment, fees
- Fees adjusted annually in relation to operational plan

Planning Policies

- Fee increases may be limited to state Washington fiscal growth factor (FY2024 at 6.22%)
- Per credit programs fees based on program sustainability parameters
- Auxiliary enterprises rates based on fiscal sustainability and bond covenants where applicable
- Expense level within annual revenue levels
- Manage labor cost to slow growth
- Use of fund balance- 5% annually or at level to fund strategic investments and initiatives
- Retain appropriate level of annual reserves to fund emergent needs

Index 2

Significant Funding Sources

- Dual Enrollment Programs
- On-line Programs
- Summer Session
- Student Technology Fee/Health & Wellness Fee
- Course Fees
- Program Fees

2023-25 Index 2 Funds

	FY2024			FY2025		
	Revenue/ Additions	Expenditures/ Deductions	Change in Unrestricted Net Assets	Revenue/ Additions	Expenditures/ Deductions	Change in Unrestricted Net Assets
President's Office	\$94,000	\$50,000	\$44,000	\$94,000	\$50,000	\$44,000
Academic Affairs	\$44,954,594	\$45,006,635	(\$52,041)	\$44,954,594	\$44,954,594	0
Business & Finance	\$15,851,523	\$15,724,598	\$126,925	\$15,851,523	\$15,724,598	\$126,925
Student Affairs	\$3,437,800	\$3,786,634	(\$348,834)	\$3,437,800	\$3,437,800	0
Advancement	\$228,111	\$223,111	\$5,000	\$228,111	\$223,111	\$5,000
Funds Total	\$64,566,028	\$64,790,978	(\$224,950)	\$64,566,028	\$64,390,103	\$175,295

2023-25 Service Funds

Index 3

	FY2024			FY2025		
	Revenue/ Recharges	Expenditures/ Deductions	Change in Unrestricted Net Assets	Revenue/ Recharges	Expenditures/ Deductions	Change in Unrestricted Net Assets
Workforce Construction	\$1,800,000	\$1,799,570	\$430,00	\$1,800,000	\$1,799,570	\$0
Motor Pool	\$261,687	\$261,687	0	\$261,687	\$261,687	0
Telecommunications	\$1,635,969	\$1,456,219	\$179,750	\$1,635,969	\$1,456,219	\$179,750
Service Funds Total	\$3,697,656	\$3,517,476	\$180,180	\$3,697,656	\$3,517,476	\$180,180

- Service funds provide goods and services to other university units.
- The funds finance their own asset renewal and replacement.

2023-25 Auxiliary Funds

Index 3

	FY2024			FY2025		
	Revenue	Expense/ Debt	Change in Unrestricted Net Assets	Revenue	Expense/ Debt	Change in Unrestricted Net Assets
Housing & Dining	\$18,879,269	\$17,806,027	\$1,073,242	\$18,879,269	\$17,806,027	\$1,073,242
S&A Fee Fund (net of Housing debt and financial aid)	\$9,431,775	\$9,431,775	0	\$9,431,775	\$9,431,775	\$0
Recreation Center Fees	\$150,000	\$149,310	\$690	\$150,000	\$149,310	\$690
Intercollegiate Athletics	\$7,400,000	\$7,400,000	\$0	\$7,400,000	\$7,400,000	\$0
Bookstore	\$4,500,000	\$4,382,314	\$117,686	\$4,500,000	\$4,382,314	\$117,686
Pence Union Building	\$1,180,000	\$723,090	\$456,910	\$1,180,000	\$723,090	\$456,910
Parking	\$712,410	\$709,322	\$3,088	\$712,410	\$709,322	\$3,088
Auxiliary Funds Total	\$42,253,454	\$40,601,838	\$1,651,616	\$42,253,454	\$40,601,838	\$1,651,616

These funds finance their own asset renewal and replacement.

FY24 Intercollegiate Athletics

Indexes 1 and 3

Intercollegiate Athletics	FY2024 Revenue	FY2024 Expenditures*
*Institution Funding		
Institutional Funding per plan	7,613,102	
Institutional Funding – Salary increases FY23	338,014	
Institutional Financial Aid	970,000	
Index 3		
Department Revenue	4,500,000	
Student Support (estimated)	1,500,000	
Fundraising	1,400,000	
Compensation		6,231,794
Operating expenses		5,762,351
Scholarships		4,326,971
Totals	16,321,116	16,321,116

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	FY2024	Allocation	FY2024
S&A Fees (part of tuition)*	\$5,575,865	Debt Payments	\$3,319,947
Recreation Center Fee	\$1,308,060	S&A Fee Allocation	\$2,351,584
PUB Fee	\$1,835,000	Housing Allocation	\$645,000
Transportation Fee	\$538,100	Transportation Contract	\$538,100
Clubs (use of activity generated revenue)	\$174,750	Transfer to Athletics (estimated)	\$1,500,000
		Financial Aid, Admin Cost	\$427,501
		Clubs (use of activity generated revenue and reserve)	\$174,750
		Pence Union Building and Rec Center Operations	\$474,893
Total Revenues	\$9,431,775	Total Uses	\$9,431,775

* Based on S&A Fee increase of 4%

Scholarships and Fellowships (Index 5)

Scholarships	FY2024 Budget	FY2025 Budget
Federal Financial Aid Grants (Includes Pell grant and the Supplemental Educational Opportunity Grant – SEOG)	14,500,000	14,500,000
State Financial Aid Grants (Includes State Need Grant)	20,500,000	20,500,000
EWU Financial Aid Grants (Includes EWU grant, endowed scholarships and license plate)	2,200,000	2,200,000
Private Financial Aid Grants (Includes foundation endowed scholarships)	1,800,000	1,800,000
Total	39,000,000	39,000,000

- 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	FY2024 Budget	FY2025 Budget
Federal Research	5,911,000	6,029,000
State Research	4,344,000	4,431,000
Local Research	4,795,000	4,891,000
Private Research	1,017,000	1,037,000
Total	16,067,000	16,388,000

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

FY2023-25 University Operating Budget

Sources and Uses

	FY2024 Resources	FY2024 Expenses
Education and General		
General Fund State	65,367,000	65,367,000
Education Legacy Trust	8,424,000	8,424,000
State Funding HB 2158	12,374,000	12,374,000
Tuition Operating Fees- permanent	49,619,000	49,619,000
Tuition operating Fees- 1x funding budget gap	13,215,428	13,215,428
Recharges	5,696,617	5,696,617
Dedicated Local Funds	64,566,028	64,790,978
Service Funds	3,697,656	3,517,476
Total Education and General	222,959,729	223,004,499
Auxiliary Enterprises	42,253,454	40,601,838
Scholarships & Fellowships	39,000,000	39,000,000
Sponsored Programs	16,067,000	16,388,000
FY2024 Operating Budget	320,280,183	318,994,337

2023-25 University Operating Budget

Revenues- All Funds

	FY2024	FY2025	2023-25
Education and General			
General Fund State	65,367,000	67,576,000	132,943,000
Education Legacy Trust	8,424,000	8,414,000	16,838,000
State Funding HB 2158	12,374,000	12,356,000	24,730,000
Tuition Operating Fees	49,619,000	50,663,000	100,282,000
Tuition Operating Fees -1x funding	13,215,428	13,215,428	26,430,856
Recharges	5,696,617	5,696,617	11,393,234
Dedicated Local Funds	64,566,028	64,566,028	129,132,056
Service Funds	3,697,656	3,697,656	7,395,312
Total Education and General	222,959,729	226,184,729	449,144,458
Auxiliary Enterprises	42,253,454	42,253,454	84,506,908
Scholarships & Fellowships	39,000,000	39,000,000	78,000,000
Sponsored Programs	16,067,000	16,388,000	32,455,000
2023-25 Operating Revenues	320,280,183	323,826,183	644,106,366

FY2023-25 University Operating Budget

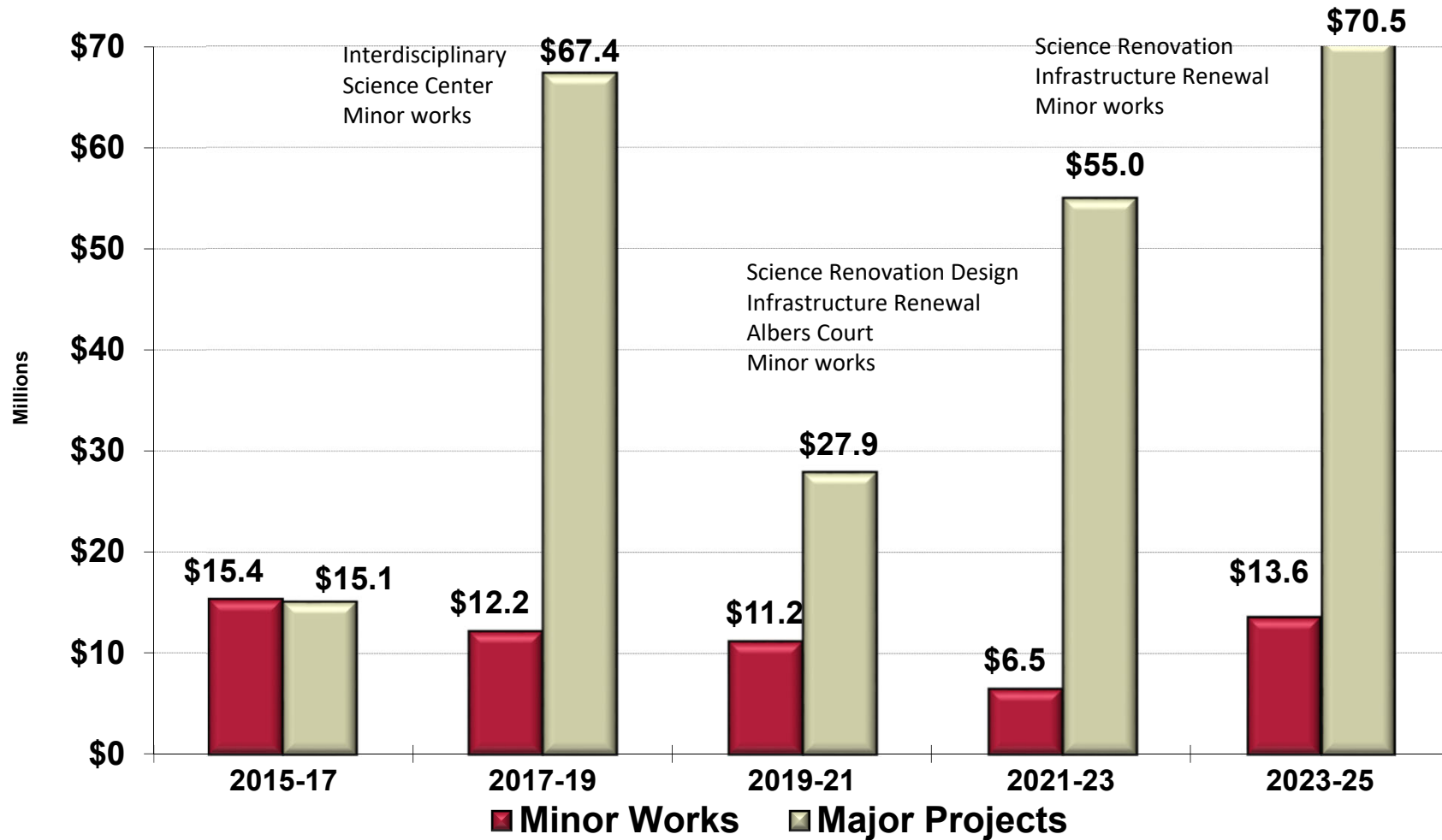
Expenditures- All Funds

	FY2024	FY2025	2023-25
Education and General			
General Fund State	65,367,000	67,576,000	132,943,000
Education Legacy Trust	8,424,000	8,414,000	16,838,000
State Funding HB 2158	12,374,000	12,356,000	24,730,000
Tuition Operating Fees- permanent	49,619,000	50,663,000	100,282,000
Tuition operating Fees- 1x funding budget gap	13,215,428	13,215,428	26,430,856
Recharges	5,696,617	5,696,617	11,393,234
Dedicated Local Funds	64,790,978	64,390,103	129,181,081
Service Funds	3,517,476	3,517,476	7,034,952
Total Education and General	223,004,499	225,828,624	448,833,123
Auxiliary Enterprises	40,601,838	40,601,838	81,203,676
Scholarships & Fellowships	39,000,000	39,000,000	78,000,000
Sponsored Programs	16,067,000	16,388,000	32,455,000
2023-25 Operating Budget	318,673,337	321,818,462	640,491,799

2023-25 BIENNIUM CAPITAL BUDGET

Capital Appropriation History

State capital funding can fluctuate between biennia and types of projects funded.



Source: Appropriation schedule - New appropriations only

2023-25 State Capital Budget

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
Total State Capital Projects- 057 & 26C	\$75,925,000
Minor Works Preservation	\$6,000,000
Preventative Maintenance	\$2,217,000
Total EWU Capital Projects- 061 Building Fees	\$8,217,000
Local Capital	\$1,220,000
Reappropriations	\$44,842,000
2023-25 Capital Budget	\$130,204,000

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	\$0	\$250,000
Parking lot repairs	\$100,000	\$0	\$100,000
Total	\$785,000	\$435,000	\$1,220,000

Moving to the Future

- New planning and resource allocation model to support the changing university's enrollment, services, and financial structure
 - In place Fall 2023 for FY25 planning cycle
 - Provide additional support to the General Fund (Index 1)
 - Alignment of resources and uses to ensure utilization of program level metrics for assessment

- New Revenue Opportunities
 - Global Learning
 - Professional & Continuing Education
 - Applied doctoral degrees



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