

# 2009-11 Biennial Operating Budget



# Total 2009-11 University Expenditure Budget

	FY2010	FY2011	2009-11 Biennium Total
<b>Education and General</b>			
General Fund State	\$34,685,000	\$40,796,000	\$75,481,000
General Fund Federal Stimulus	5,522,000	0	5,522,000
Education Legacy Trust	8,046,000	8,041,000	16,087,000
Tuition Operating Fees Fund <small>(includes recharges)</small>	43,464,392	48,146,392	91,610,784
Dedicated local Funds	31,579,353	31,512,797	63,092,150
Service Funds	3,909,993	3,976,492	7,886,485
<b>Total Education and General</b>	<b>\$127,206,738</b>	<b>\$132,472,681</b>	<b>\$259,679,419</b>
<b>Auxiliary Enterprises</b>	<b>32,534,072</b>	<b>32,718,658</b>	<b>65,252,730</b>
<b>Scholarships &amp; Fellowships</b>	<b>26,025,000</b>	<b>27,950,000</b>	<b>53,975,000</b>
<b>Sponsored Programs</b>	<b>16,767,000</b>	<b>15,600,000</b>	<b>32,367,000</b>
<b>Total</b>	<b>\$202,532,810</b>	<b>\$208,741,339</b>	<b>\$411,274,149</b>



# 2009-11 Biennial Capital Budget



# Capital Budget – Reappropriations

Reappropriations 2009-11	Amount
Patterson Hall Remodel	\$400,000
Minor Works – Health, Safety, and Code	1,500,000
Minor Works – Facility Preservation	1,750,000
Minor Works – Infrastructure Preservation	2,500,000
Minor Works Program	3,300,000
<b>Total Reappropriations</b>	<b>\$9,450,000</b>



# Capital Budget – New Appropriations

New Appropriations 2009-11	Amount
Patterson Hall Remodel	\$26,600,000
Biology Chemistry Science Center Predesign	400,000
Preventive Maintenance and Building Systems	2,217,000
Minor Works – Health, Safety, and Code	2,500,000
Minor Works – Facility Preservation	3,000,000
Minor Works – Infrastructure Preservation	1,500,000
Minor Works Program	3,306,000
<b>Total New Appropriations</b>	<b>\$39,523,000</b>

Note: Eastern received authority to purchase the EWU Riverpoint Center for \$5,500,000 contingent upon the sale of the Spokane Center.



# Capital Budget – Local Capital

Local Capital 2009-11	Amount
Residence Hall Bathrooms	\$240,000
Residence Hall Lighting, Flooring, Paint, & Furniture	340,000
Residence Hall Roof and other Miscellaneous Repairs	360,000
<b>Total</b>	<b>\$940,000</b>

