

FY 2022 RESTORED FUNDING PLAN

CCH999	Sample Hierarchy Test	Area XX
FY-2021 10% Reduction Target	\$ 2,635,100	
FY-2022 7.5% Reduction Target	\$ 1,976,300	
2.5% Restored Funding	658,800	

Describe, in priority order, up to ten actions you will take with the 2.5% of restored core funding (Cell C8) to further the OneWSU strategic plan; improve student enrollment and retention; support equity, access and inclusion; or generate new revenues. Estimate the amount to be invested in each activity in column C, and if applicable, show FTE impacts of each action in columns F-Q. (Enter decreases in FTE as negative amounts, increases in FTE as positive amounts.)

[For further guidance, please review the BUDGET HEARINGS FAQ found on the Budget Office web page.](#)

#	Describe how restored funding will be used: IN PRIORITY ORDER Action Description:	Estimated Amount	Remaining Balance	PTG of total	Position Impact								Grad Student FTE Impact	UG Student FTE Impact	How will the restored funding further the OneWSU strategic plan; improve student enrollment and retention; support equity, access and inclusion; or generate new revenues?		
					Vacant				Currently Filled								
					AP	Classified	T/TT Faculty	NTT Faculty	Total vacant	AP	Classified	T/TT Faculty	NTT Faculty	Total Filled			
1	Fill vacant faculty positions	\$ 150,000	\$ 508,800	22.8%			2.00		2.00					-			Faculty provide key teaching and research in support of WSU's core education, scholarly, and outreach missions.
2	Add Grad student positions	\$ 25,000	\$ 483,800	3.8%					-					-	1.00		Graduate students provide key teaching and research in support of WSU's core scholarly mission.
3	Reinstate reduced FTE from FY-21	\$ 50,000	\$ 433,800	7.6%					-	0.25	0.25			0.50			Improved operational excellence. Service levels (hours, services, responsiveness) will be improved thereby improving organizational efficiency and effectiveness, in alignment with WSU system operating principles as outlined in the strategic plan.
4	Restore some of the FY-21 reductions to operating funds	\$ 250,000	\$ 183,800	37.9%					-					-			WSU's envisioned future per the strategic plan states that it is essential for faculty and staff to feel inspired, engaged, and supported. Providing basic supplies and materials to support faculty and staff in performing their work is foundational to this goal.
5	Restore funding for professional development travel	\$ 150,000	\$ 33,800	22.8%					-					-			Travel is key for professional development activities. The envisioned future for WSU as described in the strategic plan notes that opportunities for professional development and training contribute to job satisfaction for faculty and staff.
6	Equipment replacement postponed in FY-21, including new technology to support remote / hybrid work	\$ 33,800	\$ -	5.1%					-					-			Modernization of infrastructure including technology & business practices for future areas of growth and leading-edge practices is identified as a one of the objectives in meeting Strategic Plan Goal 4: Institutional Effectiveness and Infrastructure
7		\$ -	0.0%						-					-			
8		\$ -	0.0%						-					-			
9		\$ -	0.0%						-					-			
10		\$ -	0.0%						-					-			
		\$ 658,800		100.0%	-	-	2.00	-	2.00	0.25	0.25	-	-	0.50	1.00	-	