

## Emergent Budget Proposal Narrative

**Division: Health and Human Development and the College of Humanities and Social Sciences**

### **Carver Academic Facility Anatomy/Physiology Cadaver Laboratory Technician**

**Please check the appropriate category for this proposal and provide a brief (1-2 sentences) explaining the selection:**

- Urgent unforeseeable items that have arisen since the FY17-19 budget build process
- Items calling for prompt action that are so critical they cannot wait until the FY20-21 biennial budget build process
- Items that have arisen as a consequence of changed conditions, such as, but not limited to:
  - a) additional enrollments,
  - b) a change in leadership at planning unit level, and/or
  - c) State or federal policy changes
- Time-sensitive strategic opportunities that advance the university toward strategic plan fulfillment and are of the highest priority

All three boxes were checked because the need for this position has arisen since the Carver Renovation was complete and with the decision to complete construction of the anatomy and physiology lab space (approved December 2017, committees established and design initiated January of 2018) and incorporate the use of cadavers for instructional purposes.

**Statement of Purpose:** *(What is the problem or opportunity being addressed? How will you address this problem or opportunity?)*

The Carver Academic Facility (Carver) renovation was completed in September of 2017 and is one of the most heavily used building on campus and home to large-volume academic programs. The renovation included new and upgraded classrooms, lab spaces, offices, activity spaces, and enhanced ADA access. In the summer of 2015, the Dance Program decided not to return to Carver, creating an opportunity to convert the space to two Anatomy and Physiology laboratories. Because funding was not available, the incomplete labs were built redesigned and built as “shelled spaces” with only walls, doors, piping and basic electrical components. Further, the planned completion of the instructional lab spaces has been recently designed to include the use of human cadavers for teaching purposes. The inclusion of human cadavers in anatomy and physiology courses is strategic in that the vast majority of our graduates will someday work directly with the health, well-being and life of humans and as such, require experience with the unique nature of real human anatomical and physiological models. WWU is far behind its peer institutions in this capacity and until very recently, a human cadaver lab was deemed infeasible. Research has shown that the use of human cadavers for instructional purposes enhances student learning and retention, and that requiring more specific anatomy coursework, including undergraduate anatomy courses with cadaveric laboratory components, may result in higher medical gross anatomy grades and medical school GPAs (see Kondrashov, McDanile, & Jordan, March, 2017; doi: 10.1002/ca.22486).

When completed, the Anatomy and Physiology Labs will serve three important classes: Human Anatomy & Physiology (BIOL 348), Human Physiology with Lab (BIOL 349), and Functional Anatomy (KIN 312). Majors that require one or both Biology classes include Kinesiology, Pre-Nursing, Pre-Med, Community Health, Physical Education Pedagogy, Biology/Anthropology, and Therapeutic Recreation. KIN 312 is a critical course in the high demand Kinesiology major. As CHSS and CSE continue to develop programs in Allied Health, the use of this space will continue to see high demand in serving the above majors, and a lab technician to support the use of human cadavers in these courses is a critical and emergent need.

In addition to the above rationale related to the decision to move forward with the construction of the lab space and proposed cadaver usage, HHD has requested a laboratory technician for more than 10 years. There are currently *ten* instructional laboratories in the newly renovated Carver. Previously, the department had two dedicated laboratory spaces. Without the laboratory support staff, faculty and graduate students have a significant burden on their workloads to perform the necessary tasks to maintain the laboratories. Equipment must be calibrated, interfaced, and repaired on a regular basis. Such equipment has increased in sophistication, especially new equipment and instruments obtained in the recent renovation. Most equipment and instruments need to be calibrated on a regular schedule and preventative maintenance is critical to extend the operational life. When there is a technical problem, faculty must identify the problem, troubleshoot as they are capable, utilize campus entities such as Scientific Technical Services and IT specialists, and contact equipment companies for technical support. This technical role is beyond the typical faculty workload, expertise and duties. In addition, graduate students are also adversely affected, sometimes spending on average 10 hours per week over a 7-week period to interface equipment for a thesis project, impacting their time to degree and research progress.

**Anticipated Outcome(s):**

The central outcome is that a laboratory technician is mandatory to serve the labs and space in the newly renovated Carver Academic Facility. Without a technician, the lab space will not include human cadavers, which does a disservice to our students, and will not allow WWU to compete with our peer institutions that have human cadaver labs (e.g., Eastern Washington University, Central Washington University, the University of Puget Sound, etc.). WWU is lagging far behind in this capacity and currently cannot meet our strategic mission to train well qualified professionals in high-demand fields in the state's workforce, including Nursing, Physical Therapy, Occupational Therapy, Community Health, Health and Fitness Specialists, Health Teacher Education, Recreation, and Sport Psychology.

A laboratory technician position in Carver would help HHD maintain ten laboratory facilities plus the anticipated completion of the anatomy and physiology space shared by Health and Human Development and Biology. The ten instructional lab spaces include:

- CV 181 Human Performance
- CV 202 Sport Psychology
- CV 280 Human Performance Teaching/Skills
- CV 302 Motor Control
- CV 303 Neuromuscular
- CV 304 Motion Analysis
- CV 305 Biomechanics
- CV 306 Exercise Physiology
- CV 308 Wet Lab
- CV 313 Body Composition
- CV 1XX Anatomy and Physiology/Functional Anatomy

In addition, the anticipated outcomes of this proposal should be considered in the context of the outcomes associated with the access to BIOL 348, BIOL 349, and KIN 312, and from the enhanced student learning that will occur from having a human cadaver lab that needs to be supervised by a professional technician.

**Metrics:** *(How will outcomes be measured?)*

The outcomes will be measured by:

- Enhanced lab spaces in Carver being fully supported by a lab technician
- Access to courses and state of the art technology and research equipment

- Increased student learning outcomes and experiential learning opportunities in courses that meet peer institution expectations and better prepare them for graduate work and careers in the medical field and allied health professions
- Enhanced faculty and graduate student research productivity
- Enhanced opportunity for extramural funding by faculty and graduate student research opportunities

### **How does this project support the University Mission and Strategic Objectives?**

WWU is “a public comprehensive institution that brings positive impact to the state of Washington and beyond through a focus on academic excellence and inclusive achievement by its students, staff, and faculty.” WWU’s vision is to prepare and inspire individuals to explore widely, think critically, communicate clearly, and connect ideas creatively to address our most challenging needs, problems, and questions. Each of the four goals listed in the new strategic plan to be approved by the Board of Trustees in April of 2018 relates directly to this emergent proposal, in particular Goal # 1. The first goal states that “Western will prepare students to be successful and engaged members of society, and will provide the tools to work in and across disciplines to identify and creatively solve key societal problems, both local and global.” Laboratory experiences are an *essential tool* to student’s application of core knowledge in their learning. Student access to state of the art equipment and the associated experiential learning opportunities will enhance student learning, increase their opportunities in allied health professions, and better prepare them for graduate work in the medical field. A critical objective under Goal # 2 is to provide “all students educational experiences both in and beyond the classroom that help them develop the knowledge, skills, and abilities to nurture and create the conditions for people and planet to thrive.” The students in these laboratory courses will all serve in allied health, helping make this strategic objective a reality. In summary, this proposal for a laboratory technician for the anatomy and physiology labs in Carver will help WWU achieve its vision and allow WWU to meet our strategic goals of serving the state of Washington in better preparing our students for high demand careers in allied health.

### **What are the consequences of not funding this package?**

If the proposal is not funded, then a state-of-the-art instructional teaching space will not be operational without a technician to support the labs. Moreover, the historical lack of technical and instructional support for HHD labs has become untenable, and will remain untenable due to the expansion of HHD Carver labs, placing undue burden on faculty, graduate students, STS, ATUS and computer support, and other entities on campus. If this position is not funded, HHD will not be utilizing its strengths nor helping WWU achieve our strategic goals and objectives. Most importantly, we will be doing a disservice to our current and future students and placing an unfair burden on faculty and graduate students to maintain these labs.

### **What alternatives were explored and why was this alternative chosen?**

There really is no alternative because WWU has never had a cadaver lab and HHD has never had an instructional lab technician. Thus, no sharing of positions or movement of existing staff and personnel is possible.

### **Which units (departments, colleges, etc.) will be involved?**

CHSS, CSE, HHD, Biology, Anthropology, Psychology, Communication Sciences and Disorders

**Equipment:** *(For major (>\$25k) purchases, please provide the following information.)*

**Purpose:**

**Cost:**

**Anticipated Useful Life:**

**Replacement Cost if any:**

**Human Resources** (replace example below with needed resources)

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**Operating & Maintenance Costs:**

See attached budget proposal

**Space Requirements:**

**How much new space will be required?**

**Is appropriate space available on campus?** Yes No

**If no, what space is needed and what features must the space have (e.g., fume hoods, plumbing, 3-phase power, etc.)?**

**WESTERN WASHINGTON UNIVERSITY**  
**Carver Academic Facility Anatomy/Physiology Cadaver Laboratory Technician**

	FY19				Future Years Recurring (if different than FY19)			
	Employee FTE	One Time Costs	Recurring Costs	Total Costs	Employee FTE	One Time Costs	Recurring Costs	Total Costs
Faculty Salaries	0.00		\$ -	\$ -	0.22		\$ -	\$ -
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	1.00		\$ 47,400	\$ 47,400	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 20,552	\$ 20,552			\$ -	\$ -
<b>Total Salaries &amp; Benefits</b>		<b>\$ -</b>	<b>\$ 67,952</b>	<b>\$ 67,952</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Supplies and Materials			\$ 500	\$ 500				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology - including new faculty set-up costs		\$ 2,000		\$ 2,000				\$ -
Other Goods and Services (includes memberships, supplies, materials)			\$ 500	\$ 500				\$ -
<b>Total Goods and Services</b>		<b>\$ 2,000</b>	<b>\$ 1,000</b>	<b>\$ 3,000</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs				\$ -				\$ -
<b>Total Travel</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditures</b>		<b>\$2,000</b>	<b>\$68,952</b>	<b>\$70,952</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

POSITION TITLE	FY19						Future Years Recurring (if different than FY19)					
	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
<b>Faculty Salaries</b>												
Total Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Associate Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Assistant Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Non Tenure-Track	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.22	\$ -	\$ -	\$ -
<b>Faculty Salary and Benefit Total</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0.22</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Professional Salaries</b>												
<b>Exempt Staff Salary and Benefit Total</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Classified Salaries</b>												
ICST 3	47,400	1	1.00	\$47,400	\$20,552	\$67,952				\$0	\$0	\$0
<b>Classified Staff Salary and Benefit Total</b>	<b>\$ 47,400</b>	<b>1</b>	<b>1.00</b>	<b>\$ 47,400</b>	<b>\$ 20,552</b>	<b>\$ 67,952</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Student Salaries</b>												
<b>Student Salary and Benefit Total</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Salary and Benefits - All Positions</b>	<b>\$ 47,400</b>	<b>1</b>	<b>1.00</b>	<b>\$ 47,400</b>	<b>\$ 20,552</b>	<b>\$ 67,952</b>	<b>\$ -</b>	<b>0</b>	<b>0.22</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>