

Emergent Budget Proposal Narrative
Division: AA/ESS

CSE Lab Safety and DRS Liaison

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

The overlap of service responsibilities by EOO, EHS, and DRS relating to lab courses in CSE has resulted in communication and service gaps that create serious oversight, safety compliance, and student accommodation issues. For example, recent requests for DRS accommodations and the presence of service animals in laboratory courses have made it clear that CSE requires new resources dedicated to the coordination of efforts between EOO, EHS, and DRS to ensure fulfillment of the university mission, compliance with federal laws, and safety in the labs.

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

Safe access for all students to WWU lab courses is an increasingly complex problem that is under the partial oversight of multiple administrative units, including EOO, EHS, DRS, CSE, and the departments running these courses. WWU has increasing needs to ensure safety compliance in both academic and research labs through the management of online safety training, the management of researcher/lab assistant safety training and the participation of labs in the Comprehensive Laboratory Inspection Program (CLIP). Not only are many departments in CSE offering more sections of academic labs than ever before, we have also hired several more research-active faculty. As a result, WWU lacks sufficient staff to: (1) oversee all of the growing duties required for lab safety compliance, and (2) ensure adequate coordination of appropriate responses to requests for accommodations in lab courses and/or the presence of service animals in these labs. These issues are compounded by the fact that, with the gaps resulting from so many administrative units having partial oversight, student safety and compliance with federal laws are compromised. We propose addressing this interconnected set of challenges by hiring a staff person who would be expected to understand WWU policies and procedures relating to lab safety and be responsible for: (1) ensuring that safety guidelines in these policies are established and followed, (2) assuming oversight of lab safety and compliance in CSE (the need is particularly acute in Biology and Chemistry), (3) serve as a liaison between EOO, EHS, DRS,

and CSE and the departments therein to facilitate the safe participation of students requiring accommodations and/or service animals in lab courses.

Anticipated Outcome(s):

(1) Increased compliance with lab safety policies; (2) Capacity to perform regular inspections of lab facilities in coordination with EHS to ensure compliance with safety regulations/policies; (3) Better coordination of student accommodations between DRS, EOO, and CSE (and the minimization of misunderstandings/complaints); and (4) Support for ongoing review and revision of policies to ensure adherence to best practices in lab safety and proper accommodation of student needs.

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

Increased compliance with safety regulations. Increased student and WWU faculty and staff satisfaction with accommodation process.

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

At the core of this University's strategic objectives is a goal of providing a safe campus on which its students, staff, and faculty can pursue academic excellence and inclusive achievement. This proposal supports that goal by ensuring that CSE can provide safe, accessible lab courses.

What are the consequences of not funding this package?

Lawsuits, fines, student and staff frustration leading to undesired consequences (e.g., valued staff quitting). Risks to human health and safety resulting from unidentified and/or neglected issues of safety noncompliance.

What alternatives were explored and why was this alternative chosen?

Over the past two years we have tried to forge lines of communication between interested parties and this effort has fallen short due to the lack of adequate resources to devote to the issues. Asking staff in the aforementioned units to do more is not a viable alternative, given that they are already overcommitted. For example, the increasing numbers of lab sections in CSE departments have increased workloads for lab coordinators in CSE. In addition, the Lab Safety Coordinators in Biology and Chemistry have other duties such as managing their respective stockrooms and departmental purchasing for research labs- all of which have increased with the hiring of new research-active faculty.

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

All departments in CSE with technical lab courses; DRS, EOO, EHS.

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

Purpose:

n/a

Cost:

n/a

Anticipated Useful Life:

n/a

Replacement Cost if any:

n/a

Human Resources (replace example below with needed resources)

- **One FTE staff member**

Operating & Maintenance Costs:

To be determined and dependent on evolving needs to meet accommodations in labs.
Some budget allocation is needed to address remodeling in labs and/or purchase of items to support safety.

Space Requirements:

How much new space will be required?

Office space is needed.

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
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	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		\$ -	\$ -	0.00		\$ -	\$ -
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	1.00		\$ 50,292	\$ 50,292	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 21,104	\$ 21,104			\$ -	\$ -
Total Salaries & Benefits		\$ -	\$ 71,396	\$ 71,396		\$ -	\$ -	\$ -
Supplies and Materials			\$ 1,000	\$ 1,000				\$ -
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)				\$ -				\$ -
Total Goods and Services		\$ 2,000	\$ 1,000	\$ 3,000		\$ -	\$ -	\$ -
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs				\$ -				\$ -
Total Travel		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Total Expenditures		\$2,000	\$72,396	\$74,396		\$0	\$0	\$0

