

NOTICE of INTENT (NOI)

NEW DEGREE or EXTENDING DEGREE to NEW LOCATIONS and/or to the Global Campus

Send this completed NOI in Word format electronically to the Office of the Provost

(provost.deg.changes@wsu.edu).

Prior to your completing a full degree proposal, this form is circulated to other institutions in the state via the Interinstitutional Committee on Academic Program Planning (ICAPP) for a 30-day review. You may be contacted by other institutions regarding your plans.

Degree Title:	Master of Healthcare Administration and Leadership (MHAL)
Academic Program:	College of Medicine
Academic Plan:	Professional, non-thesis
Number of Credits:	36
Department(s) or Program(s):	Department of Medical Education and Clinical Science
College(s):	Elson S. Floyd College of Medicine
Campus(es):	Spokane
Method of Instructional Delivery	On-line

Contact Name:	Gary Smith	Email	gsmith@wsu.edu
Contact Phone:	509-358-7785	Proposed start date:	Fall 2020

Program Description and Rationale: Describe the proposed program, including focus, overview of the curriculum, and a brief rationale for offering the program at this time and/or place.

The proposed new degree program is a master's degree program in health care professional leadership, called the Master of Healthcare Administration and Leadership (MHAL). The program is designed to provide an opportunity for the students to gain the experience and expertise necessary to lead the healthcare industry into the future and ensure quality care for the members of our communities.

The curriculum: 36 credits will be required to receive this master's degree. The program will be presented as follows: 3 (three) separate certification programs consisting of 12 credits for each certificate. Three certificates will be required to complete the master's degree. Students will be provided options to achieve their degree. Option one allows the student to receive 3 certificates (36 credits) from the ESFCOM in healthcare administration and leadership. The second option allows the student to earn 24 credits from the MHAL program and working with the Carson College of Business, one certificate (12 credits), related to business management. This opportunity provides a MHAL degree of 36 credits (24 ESFCOM, 12 CCOB). These options provide students the opportunity to expand their administration and leadership resume and, if desired, enhance their skills within the business components of healthcare. The program is designed to be completed in 2 years.

The healthcare industry is constantly in a state of flux. The only constant in the healthcare industry is the concept of change. It is becoming more and more evident that healthcare providers and administrators require an expanded background in directing the healthcare industry toward a sustainable and functionally operational structure. The highly regulated environment of a healthcare organization requires individuals with expertise in the provision of clinical care as well as health policy, law, finance, human resource management, health systems and operations. These skills require leadership focused on the future. Leadership is not management. Leadership is visionary, transformational, and committed to the community.

The Documentation of need for program, with emphasis on student demand. Describe how the program and/or location will support the state's goals for higher education. Identify similar programs offered by other public or independent institutions in the region and differentiate it from similar programs. Identify any options for collaboration.

The State's goals may be found at: <http://www.wsac.wa.gov/> "policy"

Washington State University:

Vision:

Washington State University will be recognized as one of the nation's leading land-grant research universities.

Mission:

Washington State University is a public research university committed to its land-grand heritage and traditional service to society. Our mission is threefold:

- To advance knowledge through creative research and scholarship across a wide range of academic disciplines.
- To extend knowledge through innovative educational programs in which emerging scholars are mentored to realize their highest potential and assume roles of leadership, responsibility, and service to society.
- To apply knowledge through local and global engagement that will improve the quality of life and enhance the economy of the state, nation, and world.

FOCUS ON DEVELOPING HEALTHIER COMMUNITIES ACROSS WASHINGTON

MISSION

The Elson S. Floyd College of Medicine will be a unique resource for the State of Washington, converging on solutions to the health care triple aim of improving the patient experience of care, keeping populations healthy, and decreasing the cost of care, all while improving the work life of health care providers. Through a culture based on valuing the individual, we will be resourceful, agile, inventive and generous in serving the people of the state and beyond, to develop healthier populations through research, innovation, interprofessional education and patient-centered care.

VISION

Inspiring people to solve problems in challenging health care environments.

GOALS:

The Elson S. Floyd College of Medicine will:

1. Be informed by the communities and populations we serve to enhance our educational, research and clinical missions.
2. Increase the number of physicians serving in Washington State’s workforce.
3. Attract students interested in taking care of patients in challenging health care environments, including rural areas and vulnerable populations.
4. Develop educational pathways that facilitate access to medicine as a profession for local and regional residents.
5. Develop a culture of entrepreneurship for faculty, staff and students.
6. Develop leaders through training and experiential opportunities.
7. Advance and apply the practical knowledge and scholarship of our faculty and students through research efforts focused on “sustaining health.”

Format and Articulation: Note when and where the program will be offered (day/evening/weekend/campus/online, etc.) and, for undergraduate programs, the plan for articulation with associate degree programs, including any applicable major-ready pathways. (Assistance can be provided by the Transfer Clearinghouse, transfercredit.wsu.edu).

This program will be offered through an on-line format. The program is designed to offer three certificate programs of 12 credits per certificate for a total of 36 credits. A master’s degree will be offered with completion of 36 graduate credits. Working in conjunction with the WSU Carson College of Business, a 12-credit certificate with a business focus will also be available as a component of the 36-credit master’s degree. For students without the prerequisite of 3 years of experience in healthcare leadership, an additional 12 units of Foundation in Healthcare courses will be required through ESFCOM.

Students: Describe the student population to be served, and project enrollments for five years (see Demand Analysis Workbook)

The student population is designed to be composed of a diverse population of individuals. This program will provide individuals already involved in the provision of healthcare, both clinical and administrative, the opportunity to enhance their leadership and managerial skills. Healthcare is one of the major contributors to the economy of the United States. The healthcare contribution within the Spokane region is approximately 20% of the economy.

Based on Table 1 in the budget spreadsheet, we anticipate the following project enrollments over 5 years, with the program anticipated to reach full enrollment in year 2024.

FTE in Current degree location(s) –: No students presently at degree location

Resource Implications:

Proposed College/Dept. Funding (new or reallocated): This program requires funding through a net tuition funding model (tuition receipts less a central administrative “tax” returned to the offering unit).

Other Funding (please specify): Other funding sources for the new proposed degree program have not been identified at this time.

Cost of tuition is projected to be \$900 per credit for 36 credits or \$32,400 total. Tuition for in-state and out-of-state residence will be \$900 per credit.

Consistent with the Carson College of Business Online Masters in Business Administration program, we propose to work with Pearson Online Learning Services, an online program enablement services company (hereinafter referred to as “Pearson”) for providing services of marketing, student recruiting and management and on-line curricular content management. Cost for utilizing Pearson is 55% of gross revenue.

- **Attach college or campus plans for degree changes in AY 17-19** ESF College of Medicine will add program to its existing Department of Medical Education and Clinical Sciences in AY2020/21.
- **Demand Analysis – Complete Workbook #1 and attach Demand Analysis Form** – See attached

SIGNATURES: The names typed below certify that the relevant academic and campus officials have reviewed and approved this proposal:

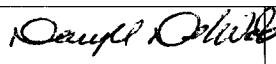
Chair Signature:	Joshua Jacobs 	Date:	3/15/19
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Dean Signature:	John Tomkowiak 	Date:	3-18-19
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VP Global Campus		Date:	
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→ Submit to the Provost’s Office at provost.deg.changes@wsu.edu

Everett Chancellor		Date:	
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Spokane Chancellor	Daryll DeWald 	Date:	3/19/19
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Tri-Cities VCAA		Date:	
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Vancouver VCAA		Date:	
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Provost Office:		Date:	
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Comments:			
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Attached: Projected Student numbers
Financial Projections.

Projected Online MHL - New Students per term and total enrollments:

		WSA	SPB	SUA	SUB	FAA	FAB
New Students	2020					5	
	2021	24		35		80	
	2022	76		55		88	
	2023	77		55		88	
	2024	77		55		88	
	2025	77		55		88	
	2026	77		55		88	
	2027	77		55		88	
	2028	77		55		88	
	2029	77		55		88	
	2030	77		55		88	
Enrollments (Line-Itemized Headcounts)	2020					5	
	2021	28		60		136	
	2022	200		226		311	
	2023	351		353		373	
	2024	373		360		373	
	2025	373		360		373	
	2026	373		360		373	
	2027	373		360		373	
	2028	373		360		373	
	2029	373		360		373	
	2030	373		360		373	

MHAL Financials. WSU expenses 16% NET

Key Financials	FY1	FY2	FY3	FY4	FY5	FY6	FY7	FY8	FY9	FY10	FY11
Fiscal Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Revenue	\$59,616	\$1,344,937	\$4,017,023	\$5,643,324	\$5,880,084	\$5,997,686	\$6,117,640	\$6,239,992	\$6,364,792	\$6,492,088	\$3,798,336
Faculty Expense	\$83,459	\$81,310	\$172,030	\$218,400	\$214,790	\$211,920	\$220,530	\$223,400	\$214,790	\$211,920	\$136,180
Administrative Staff Expense	\$61,791	\$118,619	\$120,992	\$123,412	\$125,880	\$128,397	\$130,965	\$133,585	\$136,256	\$138,981	\$82,556
IDS Staff Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Course Development Expense	\$22,500	\$30,000	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dther IDS Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dther Staff Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Development Expense	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dean's Office or Dther OH %	\$0	\$60,468	\$237,006	\$351,493	\$368,723	\$377,247	\$384,095	\$392,026	\$401,962	\$411,150	\$69,612
Other Program Dverhead	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$850	\$142
Pearson Partnership	\$32,789	\$739,715	\$2,209,363	\$3,103,828	\$3,234,046	\$3,298,727	\$3,364,702	\$3,431,996	\$3,500,636	\$3,570,648	\$2,089,085
Expense Total	\$226,389	\$1,055,962	\$2,772,741	\$3,797,983	\$3,944,289	\$4,017,141	\$4,101,142	\$4,181,856	\$4,254,494	\$4,333,550	\$2,377,575
Net Cash Flow	(\$166,773)	\$288,975	\$1,244,282	\$1,845,341	\$1,935,795	\$1,980,545	\$2,016,498	\$2,058,136	\$2,110,298	\$2,158,538	\$1,420,762
Cumulative Net Cash Flow	(\$166,773)	\$122,202	\$1,366,484	\$3,211,825	\$5,147,620	\$7,128,165	\$9,144,662	\$11,202,798	\$13,313,097	\$15,471,635	\$16,892,397
Net Cash Flow Margin	-280%	21%	31%	33%	33%	33%	33%	33%	33%	33%	37%

WSU expenses 16% NET

Washington State
University
Masters of Healthcare
Administration
January 24, 2019

Net Cash
Flow NCF Margin

FY1: (\$141,773) -238%
FY3: \$1,265,282 31%
FY5: \$1,935,795 33%

Start Term: Aug 2020

Cash Pos: Apr 2021 (0.7 yrs)
Breakeven: Sep 2021 (1.1 yrs)