



WASHINGTON STATE UNIVERSITY
Office of the Provost

MEMORANDUM

TO: Faculty Senate

FROM: Elizabeth Chilton, Provost and Executive Vice President *ELC*

SUBJECT: Create Master of Healthcare Administration and Leadership

DATE: November 9, 2021

The attached proposal to create a Master of Healthcare Administration and Leadership degree has been reviewed by the Provost's Office review committee. Conceptually the degree is a rethinking of the now-discontinued Master of Healthcare Policy and Administration degree that was offered for many years by the former Department of Healthcare Policy and Administration. However, the attached describes an entirely new curriculum rather than a revision of the former curriculum. The degree is built around the professional certificate in Leadership currently offered to students in the MD program and will be offered through Global Campus.

We have no concerns about the proposal and consider it ready for Senate review.

Proposal to Offer a New Degree Program or Extend an
EXISTING DEGREE TO GLOBAL CAMPUS

Degree Title:	Master of Healthcare Administration and Leadership
Academic Program:	College of Medicine
Academic Plan:	Professional
Number of Credits:	38
Department(s) or Program(s):	College of Medicine
College(s):	Elson S. Floyd College of Medicine
Campus(es):	Spokane
Method of Instructional Delivery:	Online via Global Campus

Contact Name:	Kelly Newell	Email Address:	knewell@wsu.edu
Contact Phone:	509-335-4247	*Proposed start date:	Fall 2022

***Proposed Start Date:** Approval must be received from the Northwest Commission on Colleges and Universities before the program may be advertised or recruited for. Financial aid may not be available until the program has been approved by the Department of Education subsequent to NWCCU approval.

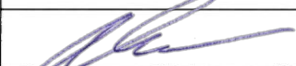
SIGNATURES: The names typed below certify that the relevant academic and campus officials have reviewed and approved this proposal:

Chair Signature:	John Tomkowiak (by email confirmation to Kelly Newell)	Date:	Approved 9-30-21
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Everett Chancellor:		Date:	
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Spokane Chancellor	Daryll DeWald (by email confirmation to Kelly Newell)	Date:	Approved 9-29-21
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Tri-Cities VCAA	Kathleen McAteer (by email confirmation to Anna Schilter)	Date:	Approved 02.01.22
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Vancouver VCAA		Date:	2/1/2022
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Dean Signature:	Chip Hunter (by email confirmation to Kelly Newell)	Date:	Approved 9-29-21
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Dean Signature:	John Tomkowiak (by email confirmation to Kelly Newell)	Date:	Approved 9-30-21
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VP Global Campus:	David Cillay (by email confirmation to Kelly Newell)	Date	Approved 9-24-21
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Provost Office:		Date:	
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Comments:	
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Attached: Projected Student Numbers
Financial Projections

For Registrar's Office Use Only:				
Current CIP Code:		New CIP Code:		Date:

Send completed form in Word format to: provost.deg.changes@wsu.edu

This template asks you to answer the array of questions about your proposed program that are important to your department, your college, the Faculty Senate, the State of Washington, accreditors and other external stakeholders.

By placing all proposals in a similar format, this template provides a common standard for comparison, ensuring that all potential programs can be evaluated in an equitable fashion. It can be used to determine whether or not a program is feasible within the university's academic and financial situation, and if it will have the resources to further the University's objective of providing high quality education and scholarship.

This template is also a framework to think about the viability of your ideas. It can thus be a tool for strengthening both your proposal and the resulting program itself, since a program that is starved for either students or resources from its inception is not likely to become a high quality program.

Here are some of the things to consider as you complete the template:

What are the aspirations for the reputation of this program – local, regional, national? What will it take to make that a reality?

Who are you trying to attract with this new program? Will it bring new students to the university, better meet the needs of current students in the department, or draw students away from other departments?

How strong is the demand for education of this kind, and in what specific careers will someone who receives such an education find meaningful employment?

How many students do you need to attract to break even, and can both the market and WSU's capacity support this number?

Providing good answers to hard questions maximizes the likelihood that a new program will not just win acceptance by the Faculty Senate and administration, but will ultimately be successful in attracting students and placing graduates. The analyses in the Demand, Financial and Library workbooks will assist you in creating a persuasive proposal. The findings in each area, and their basis or justification, should be summarized in the proposal itself.

Proposal

Mission and Core Themes (Strategic Goals):

Provide a clear statement of the nature and purposes of the new degree in the context of WSU's mission and core themes (strategic plan).

Our programs provide a solid foundation in the fundamentals of healthcare leadership with technical and business expertise in specialized areas of the field. It advances the WSU mission as a land-grant university in service to society through advancing knowledge across academic disciplines and application of knowledge that enhances quality of life and the economy of the state, nation and world.

The faculty members in the MHAL program are leading experts in their respective disciplines. Our faculty members lead academic instruction and research activities in healthcare systems to achieve the best clinical care outcomes and sustainable financial models in diverse communities of urban and rural care.

By offering the proposed degrees online, WSU creates access to high-quality degrees in a high-demand discipline to those who may not be able to avail themselves of the physical campus degree. The Global Campus degree serves rural students, working professionals, and those who are place-bound for diverse reasons.

Educational Offerings:

Describe the degree program, including the total number of credits required. Provide the four-year degree plan (undergraduate) or appropriate plan of study (graduate and professional).

Please note that all courses for the degree must be approved before the degree will be reviewed by the Catalog Subcommittee.

The online program will allow place-bound students the same opportunity to earn a Master's degree as students who are not place-bound. In addition, the program gives access to students who prefer the convenience of the Global Campus without having to relocate. As a professional master's degree program the degree is designed to meet the needs of aspiring and working professionals and adult learners. It will also provide opportunities for working professionals to refresh and update their skills and for those seeking to change careers. It offers all the opportunity to raise their credentials to WSU standards.

Additionally, the department intends to create relevant and desirable certificate programs that will appeal to those who desire upgraded credentials but are not interested in a full degree program.

Currently, medical students in the MD program complete a 12 credit leadership certificate. We seek to add certificates to total 36 hours plus a 2 hour Capstone in the MHAL thus providing medical students an opportunity to earn another degree in their professional careers via completion of an additional 26 hours in MHAL.

See Exhibit A for degree plan

See Exhibit B for new course development and delivery schedule. |

Provide descriptive information regarding (the) method(s) of instructional delivery (percent face-to-face, hybrid, distance, and/or competency-based).

This degree will be delivered online, asynchronously via the Global Campus LMS infrastructure.

Students will access all courses via online delivery, and will utilize 7 week courses rather than 16 week semester-based courses.

Additionally, CCOB courses in the Managing the Business of Healthcare certificate will run on the Carson College 7-week calendar.

Students will have the opportunity to engage in hands-on experiences in their own communities at the direction of their instructors in key courses to gain relevant experience and complete the requirements of the professional degree. Additionally, students will take a 2-credit capstone course at the completion of their coursework to ensure a holistic learning experience.

Assessment of Student Learning and Student Achievement

* For graduate programs, please contact the Graduate School before completing this section.

Please provide a list and description of expected student learning outcomes.

ESFCOM faculty are working with Scott Avery at the WSU Office of Assessment of Teaching and Learning to formulate a comprehensive assessment plan for this degree in time for the degree to become operationalized.

For undergraduate programs, provide the department's plan for assessing student learning outcomes. Describe briefly how information on student learning will be collected and incorporated into existing processes for evaluating student learning in the department. Please attach the plan and a curriculum matrix.

N/A

Please indicate as appropriate:

- Assessment of this program will be incorporated into an existing assessment plan. Please attach a copy of the existing plan.
- A draft assessment plan is attached.
- A curriculum matrix is attached.
- A draft assessment plan being created in concert with the Office of Assessment of Teaching and Learning and will be available prior to degree launch.

Planning:

Describe plans and include descriptions which provide evidence of:

1. The need for the change

A professionally oriented master's degree program is an academic degree that prepares or enhances the preparation of a student in a particular profession by increasing competency in a set of knowledge and skills required in practice. These professions are typically licensed or government-regulated and often require the members of the profession to be externally accredited. Professions such as nursing, pharmacy, physical therapy, engineering, accounting, audiology, speech-language pathology, often require a degree for licensing. The professionally oriented master's degree program relies heavily on a competency curriculum that may include required internships, practicum, fieldwork, and a final capstone experience that applies the knowledge, skills, and training to a problem with the profession.

This MHAL is a new addition to studies in the College of Medicine thus providing opportunity that has not existed previously.

2. The student population to be served

Provide realistic justification for the projected FTE.

How can transfer students articulate smoothly into the program and complete it with approximately the same number of total credits as students who enter WSU as freshmen?

Please describe specific efforts planned to recruit and retain students who are persons of color, disabled, or whose gender is underrepresented in this discipline.

The Global Campus primarily serves working adults seeking additional skills and educational attainment. The Global Campus employs numerous recruiters and marketing professionals who seek appropriate students for all degree programs, though the college and department will be primarily responsible for marketing and recruiting directly related to this specific degree program.

Projecting online graduate enrollments in any major is difficult and an inexact science. However, based on the demand in the workforce, conferrals at competitive programs and WSU, and the performance of other recently-launched online master's programs at WSU, we anticipate the enrollment to reach approximately 150 in year 5. The program needs approximately 45 students enrolled in the two ESFCOM certificates taking 9 credits per year to reach stasis and become profitable. We anticipate reaching that enrollment level by year 2. The courses taught in the Carson College of Business are part of the existing MBA, and will scale as necessary to meet student demand.

Currently the College of Medicine has recruited and retained diverse students in our Certificate in Medical Ethics program to greater degree than anticipated across WA and CA. We will continue to reach out to the minority groups in the workforce and professional associations and social media, etc. The ESFCOM has a dynamic Diversity and Inclusion division leading our efforts in providing opportunity for the underserved.

The MD program at ESFCOM requires for graduation the completion of the 12 credit certificate in Leadership. We will add additional certificates to total 36 hours for the MHAL degree. Medical students therefore can complete the masters with the additional 24 hours in certificates plus the capstone for 2 hours.

In addition to the desirability of the degree program itself, the three certificates should draw enrollments that will supplement the full-degree-seeking enrollments and those numbers are included in the budget projections.

Enrollment predictions are difficult to produce with accuracy, however based on conferrals at regional programs and existing online programs coupled with the demand analysis for jobs in this area, with targeted and focused

marketing strategies, ESFCOM believes this program will meet enrollment targets as articulated in the budget. As with all online degree programs, enrollment will be closely monitored and should enrollment targets not be met, after every effort to recruit students has been exhausted, the program will be sunset and phased out slowly to ensure all students have the opportunity to complete their degree.

3. Procedures used in arriving at the decision to change (e.g., consultation with advisory boards, input from industry or employers, commissioned studies, faculty task force, etc.).

The decision to offer the degree was based on the evolution of healthcare delivery over the years during which the concerns about cost, access, effectiveness and efficiency in patient care moved to the forefront of a national agenda. The preparation of healthcare administrators and providers required education in leadership to achieve new national aims. The goal of providing that education to medical students and healthcare professionals is met with the creation of both certificates and an MHAL degree. Additionally, the Global Campus has commissioned numerous market demand analyses in both healthcare and overall need for programs in the Spokane area, Washington State, and the Pacific Northwest. Those studies unfailingly refer to healthcare administration and leadership as high-demand areas in terms of degrees, professional certificates, and jobs. Two such studies are included here in Exhibit G.

4. Organizational arrangements required within the institution to accommodate the change.

ESFCOM plans to leverage existing faculty and teaching resources, including CCOB, for the online Master of Healthcare Administration and Leadership degree to minimize extra costs, if any. In addition, the current marketing and recruiting efforts will be expanded to the online degree, including, but not limited to:

- **Alumni**
- Advisory board
- **Governments** (state, local)
- Healthcare Organizations and Corporations
- **ESFCOM Partners in Clinical Education**
- **Graduates of the Certificate in Medical Ethics Program**

The program architecture is as follows: the Master's Program will be directed by Craig Fischer, Clinical Faculty, Director of Leadership and Organizational Development for oversight to whom faculty and students are accountable. He is responsible for the management of any changes to the program. The ESFCOM Admissions Department, headed by Dr. Leila Harrison, Senior Associate Dean, is responsible for the admissions process. A coordinator will be hired to manage the processes and procedures including academic advising, coaching, and remediation (if needed) as informed by the assessment and evaluations. The GC team provides technical support.

5. Lay out a three-year timetable for implementation, including hiring plans, partnership contracts if needed, facilities modification, recruiting, and other elements of implementation. Provide dates for each step.

2020-2021	Course development (see course development schedule, Exhibit B) Begin offering the online major in Fall 2022 Marketing/recruitment
2021-2022	Contract with faculty as demand for courses exceeds the teaching load of current temporary and Continue marketing/recruitment Course update according to schedule
2022-2023	Monitor enrollment in individual courses; revise frequency of offerings as indicated Begin assessment Continue marketing Course update according to schedule

Budget:

Attach the Financial Worksheet with five-year FTE, revenue and expenditure projections. Fully account for costs such as staff support, training, library, facilities and so on.

Please describe the funding picture narratively, including funding sources, department, college and/or campus commitments, investments already made, one-time costs, facilities costs (labs, classrooms, offices, telecom etc.) and library costs.

The department is not planning to hire any new faculty to support the online degree. Instead, the courses will be taught by existing faculty in concert with their on-campus courses or necessary thought leaders will be stipend to teach specific content.

Additionally, the department is proposing \$950 per credit to be in line with current online degree trends. This additional tuition revenue will incentivize the department and college and support the growth of the program through marketing and corporate relation activities and continuous program improvement.

Courses taught in the CCOB-provided certificate (Managing the Business of Healthcare) are offered as part of the current MBA program and as such are not considered in the attached budget. These courses will be charged at current MBA tuition, and the funding model will be that of the current MBA.

Please see Exhibits C and D for the budget model details and enrollment projections.

Student Services:

Describe the capacity of student support services to accommodate the change at this location. Include a description of admissions, financial aid, advising, library, tutoring and other services specific to this request.

The Global Campus provides comprehensive student services, often in collaboration and cooperation with the centralized units, to ensure student success. Included are dedicated recruiters, transfer credit evaluation, career counseling, financial aid, e-tutoring, student involvement, and tech support for online students. The Global Campus is also skilled in working with students to match their goals with the programs and services offered by WSU.

Additionally, WSU Global Campus personnel are the experts on adult and contemporary distance learners, and provide specialized services to meet the needs of these unique students.

WSU Global Campus creates opportunities for meaningful student engagement through unique student involvement activities offered virtually and face-to-face. The Global Campus provides a robust infrastructure of support programs to assist students enrolled at any degree level, ESFCOM and CCOB will provide extensive advising to the students enrolled and will handle all admissions decisions.

Describe the implications of the change for services to the rest of the student body.

Adding online courses and creating access to a new degree program adds opportunity and options for student success and flexibility that accommodates students' needs. Current students should not be negatively affected by the delivery of this new degree program and modality. Additionally, students and faculty from other WSU campuses will be able to participate in the courses (teaching and learning) when appropriate.

Physical Facilities and Equipment:

Outline the provision/s made for physical facilities and equipment at the proposed location that will support the program and its projected growth. Include videoconferencing and other technologies that support course delivery as well as classrooms, labs, and office space.

None. All online courses are fully supported by AOI and the Global Campus through the Learning Management System

Library and Information Resources:

Using the Library Analysis form, describe the availability and adequacy of library and information resources for this degree, degree level, and location. Note plans to address gaps.

See Exhibit E for support from Library

Faculty:

List the educational and professional qualifications of the faculty relative to their individual teaching assignments.

List the anticipated sources or plans to secure qualified faculty and staff.

Existing and stipend faculty will develop and teach the online courses. All faculty teaching online are held to the same qualifications as faculty on the physical campuses. Deans and Directors are directly responsible for the hiring of all teaching faculty and ensure credentials are appropriate for the program, and will hire faculty using normal hiring processes.

Content experts will be given a stipend and rank of adjunct faculty for delivery of the coursework that is beyond the capacity of the current faculty.

CCOB is committed to providing section instructors with healthcare expertise for the courses in the business certificate once enrollment levels justify additional sections.

Impact on Other Locations/Programs:

Briefly describe any impacts on other WSU programs and locations, and how you came to these conclusions (who was consulted?). If there are potential adverse impacts, describe how these will be addressed. Consider such things as: reallocation of faculty time, reallocation of AMS courses, impact of blended courses, internal competition, “cannibalization” of other programs, curricular effects for other degrees, effects on recruitment markets for other campuses. Indicate how such problems will be addressed for each campus or department affected.

The Carson College of Business will offer one of the constituent certificates constituting 12 credits of this degree. CCOB has agreed to offer students enrollment in these courses (see enrollment criteria in the description of the certificate in Exhibit A), and will scale instruction to meet demand as they do with all MBA enrollments. No additional funding is required to launch the “Managing the Business of Healthcare” certificate and all CCOB courses will fall under the current MBA funding model.

We anticipate very few impacts on other WSU programs or locations in the College of Medicine as this is a new program.

Sustainability

What are the plans for continuing the program past 5 years if the goals for enrollment are not met, or other circumstances prevent the execution of the plan described here?

All new online degree programs will be evaluated continuously for enrollment and financial metrics. Underperforming degrees will be sunset once the college, department, and Global Campus have explored all reasonable efforts to increase enrollments and revenue through marketing, partnerships, and innovation. However, prior to sunsetting (phasing out a degree for non-enrollment performance) a degree, the need for the courses that are provided online will also be analyzed to ensure little to no impact on other departments and programs that rely on those courses.

Any degree that is discontinued will include an appropriate teach-out plan and students will be supported to completion of the degree.

External Reviews

If this program is new to the Washington State University system, please provide the names and addresses of 2-3 external experts from similar institutions who could be contacted to provide reviews of this program.

Name	Contact Information (email, phone, address)
Dr. Joanne Roberts	Consultant for Providence, special focus on leadership development Joanne.Roberts@providence.org
Dr. Jay Cook	Chief Medical Officer, Providence Everett Medical Center James.Cook@providence.org

Attachments:

- Financial Worksheet
- Four-Year Degree Plan (undergraduate); curriculum overview (graduate and professional)
- Assessment Plan (In development)
- Letters of financial commitment from Dean Tomkowiak
- Contracts or MOUs if applicable

- Letter of Support from Library
- Budget projections (Self-Sustaining and State-Funded)

Send in Word format to: provost.deg.changes@wsu.edu

Exhibit A

Program Requirements for the Degree

The Master of Health Administration and Leadership is a professional master's degree offered fully online via the Global Campus which is comprised of three stand-alone certificates and a 2-credit capstone course. A total of 38 semester credits are required based on course-work only. One certificate is offered in collaboration through the Carson College of Business. The other 26 credits will be taken from the Elson S. Floyd College of Medicine in the form of two certificates and a capstone course. Certificates may be taken in any order and successful completion of any certificate with a 3.0 GPA or better will guarantee admission to the MHAL. The capstone course must be taken in the final semester of a student's progress toward graduation, but is not required for those simply accessing the certificates.

Title: Managing the Business of Healthcare Certificate

Description: This certificate consists of 12 credit hours. This certificate will stack with two other certificates and a capstone course as 1/3 of the Masters of Health Administration and Leadership degree which will be proposed to the Provost and Faculty Senate in Fall of 2021 for launch in Fall 2022.

This certificate provides the student the opportunity to learn the fundamentals of business that guide organizations, including health care organizations. These fundamentals include: financial and managerial accounting, leadership skills (including productivity), data analysis, operations, finances (e.g. the concepts of time and money, the valuing of stocks and bonds, risk and return ratios), marketing (including creating marketing plans), and ethical frameworks. These fundamentals will equip healthcare managers with an analytical toolbox to solve the typical problems faced by managers.

Catalog Description: Raise your business acumen through engagement of principles and applications that sustain optimal performance Foundational topics of marketing, cash-flow analysis, risk and return ratios, the cost of capital, models to improve productivity, persuasive communication, and application of ethical frameworks.

Courses Required: The Certificate is New; These Courses Are Already Approved

Introduction to Financial and Managerial Accounting	Acctg 550	3 Credits
Foundations in Operations Management	BA 502	2 Credits
Foundations in Marketing	BA 501	2 Credits
Foundations in Finance	BA 504	2 Credits
Managerial Leadership and Productivity	MGMT 593	3 Credits

Please note:

- a. *Students who do not have an undergraduate in business or cannot otherwise demonstrate by their transcript the completion of an introductory statistics course, micro-economics and macro-economics will also be required to take one or both:*
 - i. **BA 500 Data Analysis for Managers** (2 credits)
Course Prerequisite: Admission to the MBA program. Descriptive statistics, probability, common, discrete, and continuous distribution functions, sampling and estimation, and statistical inference.
 - ii. **ECONS 555 Managerial Economics for Decision Making** (3 credits)
Optimal economic decision making for business in a global environment.

**eligibility to waive these two courses determined by CCOB*

Title: Foundations of Leadership Certificate

Description: This certificate consists of 12 credit hours and provides the student the opportunity to enhance their leadership and managerial skills through an introduction to self-assessment in leadership. The process of self-reflection on one's own strengths and limitations is vital in leading others. A key characteristic of a successful leader is emotional intelligence. Students develop a personal learning path for their own growth and the skill to use it as a change agent in healthcare and learn tools to effectively lead through transformational change. This certificate will stack with two other certificates and a capstone course as 1/3 of the Masters of Health Administration and Leadership degree which will be proposed to the Provost and Faculty Senate in Fall of 2021 for launch in Fall 2022.

Catalog Description: The health care professional looking to deepen an appreciation of relationships between their own strengths and others, self -assesses then analyzes various leadership styles in the development of teams. Students engage best practices in team cohesion, building trust, psychological safety, and skillful debate.

Courses Required:

Introduction to Leadership and Self-Assessment	MED MHAL 501	3 Credits
Teamwork and Teambuilding	MED MHAL502	3 Credits
Emotional Intelligence and the Healthcare Leader	MED MHAL503	3 Credits
Leading Through Transformation Change	MED MHAL 504	3 Credits

Title: Essentials of Healthcare Certificate

Description: This certificate consists of 12 credit hours and provides the student the opportunity to explore concepts of leadership related to the delivery of value-based care. Quality measures and their application, key pieces of legislation related to health policy, political contexts of policy development, and the skill of assessing information sources are analyzed. In the US health system, effectiveness and cost related to desired outcomes, as well as constraints are presented. Students consider the need for advocacy in health equity and examination of structural bias. This certificate will stack with two other certificates and a capstone course as 1/3 of the Masters of Health Administration and Leadership degree which will be proposed to the Provost and Faculty Senate in Fall of 2021 for launch in Fall 2022.

Catalog Description: Healthcare exists in a field of high stakes force factors. Learn the principles and values in the aim to decrease waste and increase efficiency; the lifecycle and challenges in policy and health legislation; forms of effective advocacy and structural bias in healthcare access.

Courses Required:

Value-Based Leadership: Incorporating the Triple Aim	MED MHAL 505	3 Credits
Healthcare Policy and Politics	MED MHAL 506	3 Credits
Health Equity, Advocacy and Their Impact on Healthcare	MED MHAL 507	3 Credits
US Healthcare Systems: From Micro to Macro	MED MHAL 508	3 Credits

Final Capstone Course (To be completed in the student's final semester):

Capstone Course	MED MHAL 600	2 Credits
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Exhibit B**Course Development Plan**

Course #	Course Title	Desired Development Term	Desired Delivery Term	Course Developer (faculty or Grad student)	Course Instructor
MHAL 501	Introduction to Leadership and Self-Assessment	Fall 2021	Fall 2022	C. Fischer	C. Fischer L Francis
MHAL 502	Team Building and Leadership	Fall 2021	Fall 2022	C. Fischer	C. Fischer L Francis
MHAL 503	Emotional Intelligence and Leadership	Fall 2021	Fall 2022	C. Fischer	C. Fischer L Francis
MHAL 504	Leading Through Transformational Change	Fall 2021	Fall 2022	C. Fischer	C. Fischer L Francis
MHAL 505	Understanding Triple Aim	Summer 2021	Fall 2023	L. Sood	C. Fischer L Francis
MHAL 506	Healthcare Policy and Politics	Summer 2021	Fall 2023	L Wood	C. Fischer L Francis
MHAL 507	Health Equity, Advocacy and their Impact on HealthCare	Summer 2021	Fall 2023	L Manriquez	C. Fischer L Francis
MHAL 508	Healthcare Systems Micro to Macro	Summer 2021	Fall 2023	C. Heine	C. Fischer L Francis
MHAL 600	MHAL Capstone	Fall 2022	Fall 2023	C. Fischer L Francis	C. Fischer L Francis

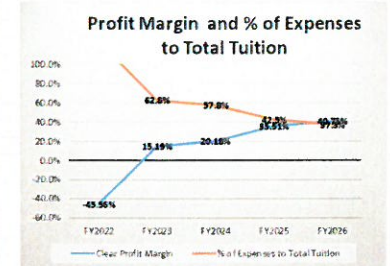
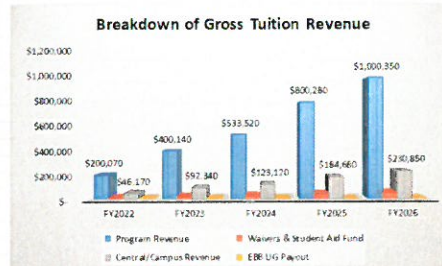
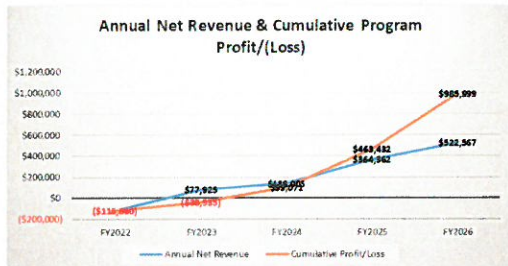
Exhibit C Budget Projection (Proposed with Differential Tuition, Self-Sustaining)

Tuition Earned	FY2022	% of Total Tuition	FY2023	% of Total Tuition	FY2024	% of Total Tuition	FY2025	% of Total Tuition	FY2026	% of Total Tuition	Cumulative	Cumulative %
Gross Operating Tuition - Masters Program (Excludes UG Tuition)	\$ 256,500	100.00%	\$ 513,000	100.00%	\$ 684,000	100.00%	\$ 1,026,000	100.00%	\$ 1,282,500	100.00%	\$ 3,762,000	100.00%
Less Waivers or Tuition Discounting - Masters	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Net Tuition	\$ 256,500	100.00%	\$ 513,000	100.00%	\$ 684,000	100.00%	\$ 1,026,000	100.00%	\$ 1,282,500	100.00%	\$ 3,762,000	100.00%

Split of Tuition by Area	FY2022	% of Total Tuition	FY2023	% of Total Tuition	FY2024	% of Total Tuition	FY2025	% of Total Tuition	FY2026	% of Total Tuition	Cumulative Total Tuition Split	Cumulative %
Masters of Health Administration and Leadership	\$ 200,070	78.0%	\$ 400,140	78.0%	\$ 533,520	78.0%	\$ 800,280	78.0%	\$ 1,000,350	78.0%	\$ 2,934,360	78.0%
Tuition Waivers or Discounting	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Campus Fee (5%)	\$ 12,825	5.0%	\$ 25,650	5.0%	\$ 34,200	5.0%	\$ 51,300	5.0%	\$ 64,125	5.0%	\$ 188,100	5.0%
Central (11% + 2% Strategic Reallocation)	\$ 33,345	13.0%	\$ 66,690	13.0%	\$ 88,920	13.0%	\$ 133,380	13.0%	\$ 166,725	13.0%	\$ 489,060	13.0%
Student Aid Fund (4%)	\$ 10,260	4.0%	\$ 20,520	4.0%	\$ 27,360	4.0%	\$ 41,040	4.0%	\$ 51,300	4.0%	\$ 150,480	4.0%
Total - Gross Tuition	\$ 256,500	100.0%	\$ 513,000	100.0%	\$ 684,000	100.0%	\$ 1,026,000	100.0%	\$ 1,282,500	100.0%	\$ 3,762,000	100.0%

Direct & Indirect Costs for Academic Program	FY2022		FY2023		FY2024		FY2025		FY2026		Cumulative Program Costs	Cumulative %
	Program Costs	% of Program Revenue	Program Costs	% of Program Revenue	Program Costs	% of Program Revenue	Program Costs	% of Program Revenue	Program Costs	% of Program Revenue		
Direct Instructional Salaries & Benefits	\$ 201,200	100.6%	\$ 204,780	51.2%	\$ 272,932	51.2%	\$ 310,841	38.8%	\$ 350,167	35.0%	\$ 1,339,920	68.8%
Direct Instructional Support Salaries & Benefits	\$ 75,230	37.6%	\$ 76,735	19.2%	\$ 114,683	21.5%	\$ 116,977	14.6%	\$ 119,316	11.9%	\$ 502,941	25.8%
Third Party Costs (Incl A.O.I. Level 2 / 3 Service)	\$ 35,500	17.7%	\$ 35,500	8.9%	\$ 2,500	0.5%	\$ 2,500	0.3%	\$ 2,500	0.2%	\$ 78,500	4.0%
Direct Course Costs	\$ 2,000	1.0%	\$ 2,200	0.5%	\$ 2,400	0.4%	\$ 2,600	0.3%	\$ 2,800	0.3%	\$ 12,000	0.6%
Other Costs	\$ 3,000	1.5%	\$ 3,000	0.7%	\$ 3,000	0.6%	\$ 3,000	0.4%	\$ 3,000	0.3%	\$ 15,000	0.8%
Total	\$ 316,930	158.4%	\$ 322,215	80.5%	\$ 395,515	74.1%	\$ 435,918	54.5%	\$ 477,783	47.8%	\$ 1,948,361	100.0%

	FY2022	%	FY2023	%	FY2024	%	FY2025	%	FY2026	%	Cumulative	Cumulative %
Profit or (Loss) & % of Profit to Program after all expenses are covered	(\$116,860)	-45.6%	\$77,925	15.2%	\$138,005	20.2%	\$364,362	35.5%	\$522,567	40.7%	\$985,999	26.2%
Cumulative Profit/(Loss) to Date	(\$116,860)		(\$38,935)		\$99,071		\$463,432		\$985,999			
Amount Paid to Program per SCH	\$ 741		\$ 741		\$ 741		\$ 741		\$ 741			
Amount Paid to Program per AAFTE	\$ 22,230		\$ 22,230		\$ 22,230		\$ 22,230		\$ 22,230			
Clear Profit/(Loss) to Program per SCH	(\$432.81)		\$144.31		\$191.67		\$337.37		\$387.09			
Clear Profit/(Loss) to Program per AAFTE	(\$3,895.33)		\$1,298.76		\$1,725.06		\$3,036.35		\$3,483.78			



Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026
Annual Net Revenue	(\$116,860)	\$77,925	\$138,005	\$364,362	\$522,567
Cumulative Profit/Loss	(\$116,860)	(\$38,935)	\$99,071	\$463,432	\$985,999
Program Revenue	\$ 200,070	\$ 400,140	\$ 533,520	\$ 800,280	\$ 1,000,350
Waivers & Student Aid Fund	\$ 10,260	\$ 20,520	\$ 27,360	\$ 41,040	\$ 51,300
Central/Campus Revenue	\$ 46,170	\$ 92,340	\$ 123,120	\$ 184,680	\$ 230,850
EBB UG Payout	\$ -	\$ -	\$ -	\$ -	\$ -
Clear Profit Margin	-45.6%	15.2%	20.2%	35.5%	40.7%
% of Expenses to Total Tuition	123.6%	62.8%	57.8%	42.5%	37.3%

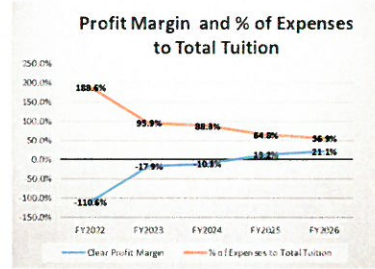
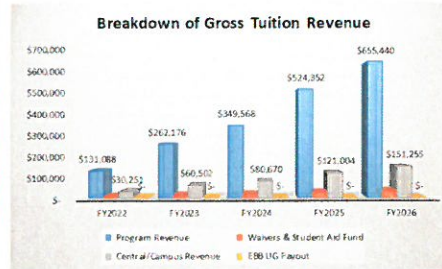
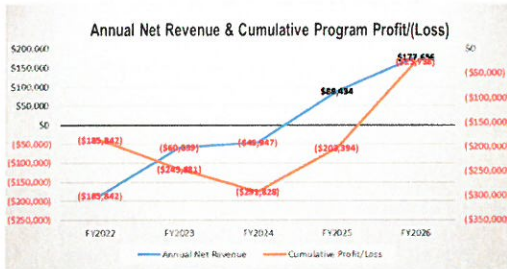
Exhibit D Budget Projections (State Funded)

Tuition Earned	FY2022	% of Total Tuition	FY2023	% of Total Tuition	FY2024	% of Total Tuition	FY2025	% of Total Tuition	FY2026	% of Total Tuition	Cumulative	Cumulative %
Gross Operating Tuition - Masters Program (Excludes UG Tuition)	\$ 168,062	100.00%	\$ 336,123	100.00%	\$ 448,164	100.00%	\$ 672,246	100.00%	\$ 840,308	100.00%	\$ 2,464,902	100.00%
Less Waivers or Tuition Discounting - Masters	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
EBB Tuition to this Program	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
EBB Tuition to Central	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
EBB Tuition to other Programs (Includes Net to Home College)	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Net Tuition	\$ 168,062	100.00%	\$ 336,123	100.00%	\$ 448,164	100.00%	\$ 672,246	100.00%	\$ 840,308	100.00%	\$ 2,464,902	100.00%

Split of Tuition by Area	FY2022	% of Total Tuition	FY2023	% of Total Tuition	FY2024	% of Total Tuition	FY2025	% of Total Tuition	FY2026	% of Total Tuition	Cumulative Total Tuition Split	Cumulative %
Masters of Health Administration and Leadership	\$ 131,088	78.0%	\$ 262,176	78.0%	\$ 349,568	78.0%	\$ 524,352	78.0%	\$ 655,440	78.0%	\$ 1,922,624	78.0%
EBB UG Tuition for Courses Delivered by Program Home Dept	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
EBB Tuition to College that Delivered UG Courses	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Tuition Waivers or Discounting	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Campus Fee (5%)	\$ 8,403	5.0%	\$ 16,806	5.0%	\$ 22,408	5.0%	\$ 33,612	5.0%	\$ 42,015	5.0%	\$ 123,245	5.0%
Central Share of UG Tuition (Estimate)	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Central (11% + 2% Strategic Reallocation)	\$ 21,848	13.0%	\$ 43,696	13.0%	\$ 58,261	13.0%	\$ 87,392	13.0%	\$ 109,240	13.0%	\$ 320,437	13.0%
Student Aid Fund (4%)	\$ 6,722	4.0%	\$ 13,445	4.0%	\$ 17,927	4.0%	\$ 26,890	4.0%	\$ 33,612	4.0%	\$ 98,596	4.0%
Total - Gross Tuition	\$ 168,062	100.0%	\$ 336,123	100.0%	\$ 448,164	100.0%	\$ 672,246	100.0%	\$ 840,308	100.0%	\$ 2,464,902	100.0%

Direct & Indirect Costs for Academic Program	FY2022		FY2023		FY2024		FY2025		FY2026		Cumulative Program Costs	Cumulative %
	Program Costs	% of Program Revenue	Program Costs	% of Program Revenue	Program Costs	% of Program Revenue	Program Costs	% of Program Revenue	Program Costs	% of Program Revenue		
Direct Instructional Salaries & Benefits	\$ 201,200	153.5%	\$ 204,780	78.1%	\$ 272,932	78.1%	\$ 310,841	59.3%	\$ 350,167	53.4%	\$ 1,339,920	68.8%
Direct Instructional Support Salaries & Benefits	\$ 75,230	57.4%	\$ 76,735	29.3%	\$ 114,683	32.8%	\$ 116,977	22.3%	\$ 119,316	18.2%	\$ 502,941	25.8%
Third Party Costs (Incl A.O.I. Level 2 / 3 Service)	\$ 35,500	27.1%	\$ 35,500	13.5%	\$ 2,500	0.7%	\$ 2,500	0.5%	\$ 2,500	0.4%	\$ 78,500	4.0%
Direct Course Costs	\$ 2,000	1.5%	\$ 2,200	0.8%	\$ 2,400	0.7%	\$ 2,600	0.5%	\$ 2,800	0.4%	\$ 12,000	0.6%
Other Costs	\$ 3,000	2.3%	\$ 3,000	1.1%	\$ 3,000	0.9%	\$ 3,000	0.6%	\$ 3,000	0.5%	\$ 15,000	0.8%
Total	\$ 316,930	241.8%	\$ 322,215	122.9%	\$ 395,515	113.1%	\$ 435,918	83.1%	\$ 477,783	72.9%	\$ 1,948,361	100.0%

	FY2022	%	FY2023	%	FY2024	%	FY2025	%	FY2026	%	Cumulative	Cumulative %
Profit or (Loss) & % of Profit to Program after all expenses are covered	(\$185,842)	-110.6%	(\$60,039)	-17.9%	(\$45,947)	-10.3%	\$88,434	13.2%	\$177,656	21.1%	(\$25,738)	-1.0%
Cumulative Profit/(Loss) to Date	(\$185,842)		(\$245,881)		(\$291,828)		(\$203,394)		(\$25,738)			
Amount Paid to Program per SCH	\$ 486		\$ 486		\$ 486		\$ 486		\$ 486			
Amount Paid to Program per AAFTE	\$ 14,565		\$ 14,565		\$ 14,565		\$ 14,565		\$ 14,565			
Clear Profit/(Loss) to Program per SCH	(\$688.30)		(\$111.18)		(\$63.82)		\$81.88		\$131.60			
Clear Profit/(Loss) to Program per AAFTE	(\$6,194.73)		(\$1,000.64)		(\$574.34)		\$736.95		\$1,184.38			



Fiscal Year	FY2022	FY2023	FY2024	FY2025	FY2026
Annual Net Revenue	(\$185,842)	(\$60,039)	(\$45,947)	\$88,434	\$177,656
Cumulative Profit/Loss	(\$185,842)	(\$245,881)	(\$291,828)	(\$203,394)	(\$25,738)
Program Revenue	\$ 131,088	\$ 262,176	\$ 349,568	\$ 524,352	\$ 655,440
Waivers & Student Aid Fund	\$ 6,722	\$ 13,445	\$ 17,927	\$ 26,890	\$ 33,612
Central/Campus Revenue	\$ 30,251	\$ 60,502	\$ 80,670	\$ 121,004	\$ 151,255
EBB UG Payout	\$ -	\$ -	\$ -	\$ -	\$ -
Clear Profit Margin	-110.6%	-17.9%	-10.3%	13.2%	21.1%
% of Expenses to Total Tuition	188.6%	95.9%	88.3%	64.8%	56.9%

Exhibit E
Library Support



Spokane Academic Library

August 31, 2021

Craig Fischer
Elson S. Floyd College of Medicine
Washington State University Health Sciences

Dear Mr. Fischer:

I am writing to provide a library capacity analysis for the proposed new Master of Healthcare Administration and Leadership program in Spokane. The program revives and improves on WSU's earlier health policy and administration program (which was well supported by the library) and complements existing health sciences programs that are already strongly supported. Library resources were closely scrutinized throughout the medical school's four-year accreditation process and were judged to be excellent. Similarly, the library has a long history of successful participation in the accreditation of WSU's other health sciences programs requiring high levels of library services and resources. Additionally, there are leadership, education, and business programs across the WSU system that are strongly supported by library resources and personnel that are available to the students and faculty in Spokane and elsewhere.

Key library resources and collections available for the use of this program include AccessMedicine, ClinicalKey, Embase, LWW Health Library, and MEDLINE Complete. These resources cover not only the literature of medical science but also include including highly cited management-oriented journals such as *Leadership in Health Services* and *Journal of Health and Human Services Administration*. Additionally, databases such as Business Source Complete, PsycInfo, and Sociological Abstracts provide access to a broader scope of relevant research in leadership and administration—including *The Harvard Business Review*, among many others.

There will likely be some need to expand library resources as this program grows, as one would expect, but the resources currently in place are more than sufficient to provide a solid foundation for the program as proposed. Interdisciplinary collaboration among librarians and other library personnel is strong across all of WSU's programs and the same will no doubt be true of this one, bringing exciting possibilities for new partnerships and learning.

Sincerely,

A handwritten signature in blue ink that reads 'Jonathan Potter'.

Jonathan Potter, Assistant Director
Spokane Academic Library
Washington State University

412 E Spokane Falls Blvd, SAC 211
Spokane WA 99202

Exhibit F
Support from the Dean's Office



Office of the Dean
ELSON S. FLOYD COLLEGE OF MEDICINE

September 9, 2021

Kelly Newell
Director, Program and Partner Development
Washington State University
Academic Outreach and Innovation

Dear Kelly,

This letter is to affirm our full and energetic support for the development and startup of the proposed Master of Healthcare Administration and Leadership (MHAL) online academic program. As you know, this is an important collaboration between the WSU Colleges of Medicine and Business using a stackable certificate model that will lead to new revenues while training healthcare industry leaders of the future. To further demonstrate our commitment to the MHAL, the College of Medicine formally committed to use the 2.5% return of core funds at the FY-21,22 budget hearing to support the development and startup of this new program. This academic degree program is a component of our strategic plan and extends our current leadership certificate, which all medical students take during their MD education, into a comprehensive course of study and practicum in leadership leading to the master's degree. We envision a broad population of healthcare professionals will be interested in this offering to advance their careers. We await approval of this important new academic program with excitement and optimism.

Regards,

A handwritten signature in black ink that reads "John Tomkowiak".

John Tomkowiak, MD, MOL
Founding Dean

Exhibit G
Demand Analysis

Master of Health Administration Leadership
Market opportunity summary May 2021

Employment Outlook¹:

- Median pay rate of \$104,280 per year
- Growth projection of 32% 2019-2029 (much higher than average)
- Number of jobs in 2019: 422,300 (US)
- Regional jobs in 2019: 25,114
- Most jobs require a bachelor's degree, however master's degrees are also common and preferred by many employers.
- Licensure is required for nursing home administrators (a growing area of employment for healthcare managers)
- Licensure is not normally required for other areas, however consider mapping to professional certification in Medical Management²
- Nursing management is the most posted job regionally

Top Competitive Programs Online:

- Western Governors University: Masters of Health Leadership & MBA Healthcare Management
 - \$16,540 for Two-Year program.
 - 3,615 completions in 2019 (includes bachelors level Healthcare Management BS Business Admin.
 - Growth 16% in 2019
- University of Phoenix: Masters of Health Administration
 - 3 tracks: MBA, Health Care Compliance and Privacy, Informatics
 - \$698 per credit. 36 Credit program. 17 months
 - 2,301 completions in 2019 (includes bachelors level Health Admin BS and Health Management BS)
 - Growth 16% in 2019
- Grand Canyon University: Masters of Science in Health Admin.
 - Offers track in Health Care Quality and Patient Safety
 - \$550 per credit 48 credits
 - 1,283 completions in 2019 (includes bachelor level)
 - Growth at -4.8% 2019
- Southern New Hampshire University: MS in Health Information Mgt., MS in Healthcare Admin., MS in Management – Healthcare, MBA in Healthcare Management
 - \$627 per credit 35-40 credits
 - 966 completions in 2019 (includes Bachelor Level)

Top Regional Program Providers:

- Oregon Health & Science University Not online
 - 92 Completions in 2019 (does not include Bachelors)
- University of WA – Seattle Campus Not Online
 - 80 Completions in 2019 (does not include Bachelors)
- Pacific University Not Online
 - 31 Completions in 2019 (does not include Bachelors)
- Portland State Not Online

¹ Bls.gov website and Emsi Analyst

² Professional Association of Health Care Office Management

- 22 Completions in 2019 (does not include Bachelors)

Skills Required:

- Analytical
- Communication
- Detail Oriented
- Leadership
- Healthcare Technology and Data Analytics
- Interpersonal Skills
- Strategic Planning

Top Qualifications and Certifications Analysis: For those employers hiring Master's level talent, top qualifications sought by employers include non-medically related certifications such as MBA, Project Management Professional, PMI, Certified Quality Improvement Associate. For those employers recruiting non-Master's level talent, the top qualifications are all medically-related certifications. This provides strong rationale for including business skills and qualifications in this Master's Degree track to make graduates marketable to employers.

Opportunity Scans: The following PDF documents commissioned by the Global Campus in 2019 show the viability and desirability of this degree program. (Double click on the icons below to access the full reports).



Spokane Program Development Scan.pdf



Market Opportunity Scan - Washington State University Global.pdf

Professionally Oriented Masters Worksheet

Total number of student credit hours delivered per year
 Student credit hours available to be paid out through this program
 Total tuition earned through Masters offerings, before waivers (State)
 Total tuition earned through Masters offerings, before waivers (Self Sust)
 EBB tuition earned through direct delivery of UG courses (S133.33)
 EBB tuition earned for others, due to delivery outside of program (S133.33)

270	540	720	1,080	1,350
270	540	720	1,080	1,350
\$168,062	\$136,123	\$448,164	\$672,246	\$840,308
\$256,500	\$513,000	\$684,000	\$1,026,000	\$1,282,500
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

3,960
 \$ 3,762,000

Academic Program Direct & Indirect Costs

Faculty Instruction Costs

Faculty 1 Name (Luisia Francis)
 Academic Year Salary
 Percent of time dedicated to this program (e.g. 25)
 Employee's benefit percentage (e.g. 28)
 Salary & benefits dedicated to this program

Current Faculty	Current Faculty	Current Faculty	Current Faculty	Current Faculty
\$ 172,000	\$ 175,440	\$ 178,949	\$ 182,528	\$ 186,178
50%	50%	50%	50%	50%
25%	25%	25%	25%	25%
\$ 107,500	\$ 109,650	\$ 111,843	\$ 114,080	\$ 116,361

\$ 559,434

Faculty 2 Name (Craig Fischer)

Academic Year Salary
 Percent of time dedicated to this program (e.g. 25)
 Employee's benefit percentage (e.g. 28)
 Salary & benefits dedicated to this program

Current Faculty	Current Faculty	Current Faculty	Current Faculty	Current Faculty
\$ 110,000	\$ 112,700	\$ 114,444	\$ 116,733	\$ 119,068
50%	50%	50%	50%	50%
30%	30%	30%	30%	30%
\$ 71,500	\$ 72,930	\$ 74,389	\$ 75,876	\$ 77,394

\$ 372,089

Faculty 3 Name (Adjunct Instructor)

Academic Year Salary
 Percent of time dedicated to this program (e.g. 25)
 Employee's benefit percentage (e.g. 28)
 Salary & benefits dedicated to this program

Current Faculty	Current Faculty	Current Faculty	Current Faculty	Current Faculty
\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
100%	100%	100%	100%	100%
11%	11%	11%	11%	11%
\$ 22,200	\$ 22,200	\$ 22,200	\$ 22,200	\$ 22,200

2 course @ 10K

\$ 111,000

Faculty 4 Name

Academic Year Salary
 Percent of time dedicated to this program (e.g. 25)
 Employee's benefit percentage (e.g. 28)
 Salary & benefits dedicated to this program

Current Faculty	New Hire	New Hire	New Hire	New Hire
\$	\$ 100,000	\$ 102,000	\$ 104,040	\$ 104,040
	50%	50%	75%	100%
	29%	29%	29%	29%
\$	\$ 64,500	\$ 98,685	\$ 134,212	\$ 134,212

\$ 297,397

Direct Instructional Support Salaries & Benefits

Employee 1 Name
 Annual Salary
 Percent of time dedicated to this program (e.g. 25)
 Employee's benefit percentage (e.g. 28)
 Salary & benefits dedicated to this program

Academic Coord	Academic Coord	Academic Coord	Academic Coord	Academic Coord
\$ 50,000	\$ 51,000	\$ 52,020	\$ 53,060	\$ 54,122
50%	50%	100%	100%	100%
40%	40%	40%	40%	40%
\$ 35,000	\$ 35,700	\$ 72,828	\$ 74,285	\$ 75,770

\$ 293,583

Admissions and Recruiting

Annual Salary
 Percent of time dedicated to this program (e.g. 25)
 Employee's benefit percentage (e.g. 28)
 Salary & benefits dedicated to this program

Academic Coord	Academic Coord	Academic Coord	Academic Coord	Academic Coord
\$ 60,000	\$ 61,200	\$ 62,424	\$ 63,672	\$ 64,946
25%	25%	25%	25%	25%
34%	34%	34%	34%	34%
\$ 20,115	\$ 20,517	\$ 20,928	\$ 21,346	\$ 21,773

\$ 104,679

Marketing Support

Annual Salary
 Percent of time dedicated to this program (e.g. 25)
 Employee's benefit percentage (e.g. 28)
 Salary & benefits dedicated to this program

Academic Coord	Academic Coord	Academic Coord	Academic Coord	Academic Coord
\$ 60,000	\$ 61,200	\$ 62,424	\$ 63,672	\$ 64,946
25%	25%	25%	25%	25%
34%	34%	34%	34%	34%
\$ 20,115	\$ 20,517	\$ 20,928	\$ 21,346	\$ 21,773

\$ 104,679

Course Development Costs/Marketing Costs

Stipend for course updates
 Stipend for Development (4 @ \$7,500)
 Marketing

Academic Coord	Academic Coord	Academic Coord	Academic Coord	Academic Coord
\$ 30,000	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000
5,500	5,500	2,500	2,500	2,500

\$ 15,000

\$ 60,000

\$ 18,500

Direct Course Costs (Detail)

Goods and services - photocopies / supplies

Academic Coord	Academic Coord	Academic Coord	Academic Coord	Academic Coord
\$ 2,000	\$ 2,200	\$ 2,400	\$ 2,600	\$ 2,800

\$ 12,000

\$ -

\$ -

\$ -

Other (Detail)

Computers, Printers, Software

Academic Coord	Academic Coord	Academic Coord	Academic Coord	Academic Coord
\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

\$ 15,000

\$ -

\$ -

\$ -

Program Name **Masters of Health Administration and Leadership** **Self-Sustaining Model**

Tuition Earned	FY2022	% of Total Tuition	FY2023	% of Total Tuition	FY2024	% of Total Tuition	FY2025	% of Total Tuition	FY2026	% of Total Tuition	Cumulative	Cumulative %
Gross Operating Tuition - Masters Program (Excludes UG Tuition)	\$ 256,500	100.00%	\$ 513,000	100.00%	\$ 684,000	100.00%	\$ 1,026,000	100.00%	\$ 1,282,500	100.00%	\$ 3,762,000	100.00%
Less Waivers or Tuition Discounting - Masters	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Net Tuition	\$ 256,500	100.00%	\$ 513,000	100.00%	\$ 684,000	100.00%	\$ 1,026,000	100.00%	\$ 1,282,500	100.00%	\$ 3,762,000	100.00%

Split of Tuition by Area	FY2022	% of Total Tuition	FY2023	% of Total Tuition	FY2024	% of Total Tuition	FY2025	% of Total Tuition	FY2026	% of Total Tuition	Cumulative Total Tuition	Cumulative %
Masters of Health Administration and Leadership	\$ 200,070	78.0%	\$ 400,140	78.0%	\$ 533,520	78.0%	\$ 800,280	78.0%	\$ 1,000,350	78.0%	\$ 2,934,360	78.0%
Tuition Waivers or Discounting	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Campus Fee (5%)	\$ 12,825	5.0%	\$ 25,650	5.0%	\$ 34,200	5.0%	\$ 51,300	5.0%	\$ 64,125	5.0%	\$ 188,100	5.0%
Central (11% + 2% Strategic Reallocation)	\$ 33,345	13.0%	\$ 66,690	13.0%	\$ 88,920	13.0%	\$ 133,380	13.0%	\$ 166,725	13.0%	\$ 489,060	13.0%
Student Aid Fund (4%)	\$ 10,260	4.0%	\$ 20,520	4.0%	\$ 27,360	4.0%	\$ 41,040	4.0%	\$ 51,300	4.0%	\$ 150,480	4.0%
Total - Gross Tuition	\$ 256,500	100.0%	\$ 513,000	100.0%	\$ 684,000	100.0%	\$ 1,026,000	100.0%	\$ 1,282,500	100.0%	\$ 3,762,000	100.0%

Direct & Indirect Costs for Academic Program	FY2022	% of Program Revenue	FY2023	% of Program Revenue	FY2024	% of Program Revenue	FY2025	% of Program Revenue	FY2026	% of Program Revenue	Cumulative Program Costs	Cumulative %
Direct Instructional Salaries & Benefits	\$ 201,200	100.6%	\$ 204,780	51.2%	\$ 272,932	51.2%	\$ 310,841	38.8%	\$ 350,167	35.0%	\$ 1,339,920	68.8%
Direct Instructional Support Salaries & Benefits	\$ 75,230	37.6%	\$ 76,735	19.2%	\$ 114,683	21.5%	\$ 116,977	14.6%	\$ 119,316	11.9%	\$ 502,941	25.8%
Third Party Costs (Incl A.O.I. Level 2 / 3 Service)	\$ 35,500	17.7%	\$ 35,500	8.9%	\$ 2,500	0.5%	\$ 2,500	0.3%	\$ 2,500	0.2%	\$ 78,500	4.0%
Direct Course Costs	\$ 2,000	1.0%	\$ 2,200	0.5%	\$ 2,400	0.4%	\$ 2,600	0.3%	\$ 2,800	0.3%	\$ 12,000	0.6%
Other Costs	\$ 3,000	1.5%	\$ 3,000	0.7%	\$ 3,000	0.6%	\$ 3,000	0.4%	\$ 3,000	0.3%	\$ 15,000	0.8%
Total	\$ 316,930	158.4%	\$ 322,215	80.5%	\$ 395,515	74.1%	\$ 435,918	54.5%	\$ 477,783	47.8%	\$ 1,948,361	100.0%

Profit or (Loss) & % of Profit to Program after all expenses are covered	FY2022	%	FY2023	%	FY2024	%	FY2025	%	FY2026	%	Cumulative	Cumulative %
Profit or (Loss) & % of Profit to Program after all expenses are covered	(\$116,860)	-45.6%	\$77,925	15.2%	\$138,005	20.2%	\$364,362	35.5%	\$522,567	40.7%	\$985,999	26.2%
Cumulative Profit/(Loss) to Date	(\$116,860)		(\$38,935)		\$99,071		\$463,432		\$ 741		\$ 985,999	
Amount Paid to Program per SCH	\$ 741		\$ 741		\$ 741		\$ 741		\$ 741		\$ 741	
Amount Paid to Program per AAFTE	\$ 22,230		\$ 22,230		\$ 22,230		\$ 22,230		\$ 22,230		\$ 22,230	
Clear Profit/(Loss) to Program per SCH	(\$432.81)		\$144.31		\$191.67		\$337.37		\$387.09		\$387.09	
Clear Profit/(Loss) to Program per AAFTE	(\$3,895.33)		\$1,298.76		\$1,725.06		\$3,036.35		\$3,483.78		\$3,483.78	

