



Agency Recommendation Summary

WSU requests funding to establish a new Bachelor of Science in Public Health degree, leveraging existing expertise to deliver specialties in infectious disease on the Pullman campus and behavioral health on the Spokane and Vancouver campuses.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	6.5	17.9	12.2	21.6	25.4	23.5
Operating Expenditures						
Fund 001 - 1	\$786	\$1,735	\$2,521	\$1,735	\$1,735	\$3,470
Fund 149 - 6	\$0	\$450	\$450	\$900	\$1,350	\$2,250
Total Expenditures	\$786	\$2,185	\$2,971	\$2,635	\$3,085	\$5,720
Revenue						
149 - 0424	\$0	\$450	\$450	\$900	\$1,350	\$2,250
Total Revenue	\$0	\$450	\$450	\$900	\$1,350	\$2,250

Decision Package Description

Washington's mental health workforce challenges have long been understood and the COVID-19 pandemic put a spotlight on deficiencies within the state's public health infrastructure including inequities associated with a maldistribution of human capital resources, particularly in rural and otherwise underserved communities. In its August, 2022 Transformational Plan, the state Department of Health calls for a modernized public health system that recognizes the importance of OneHealth principals in understanding the intersections of critical influences on overall health, including the interactions between animals, the environment and humans. WSU responded to the COVID-19 pandemic by utilizing our research and academic expertise in public health from faculty and leaders to provide solutions for the needs of our community stakeholders in rural and remote Washington areas. In addition, the ongoing opioid crisis and burgeoning stimulant use reflect the need for even more effort in addressing these issues.

In response, this request proposes to build upon those academic strengths applied during the pandemic and leverage the existing university expertise in infectious disease and behavioral health —especially addictions — to develop a two-track interdisciplinary degree to prepare graduates to enter a modern public health system at the public, private and nonprofit levels. The request is informed by community-directed engagement, which included feedback from rural, remote and underserved populations. At full maturity, this degree offering could enroll 200 students per year across three WSU campuses, with the infectious disease track offered at Pullman and the behavioral health track offered at Spokane and Vancouver.

Collectively, the two tracks will produce graduates qualified for employment as health scientists, public health officers, diagnostic lab and research technicians, scientific assistants, food safety specialists at state and local health jurisdictions, community health clinics, academia and extension, and in private industry. This request will also leverage new and existing certificate programs in health communications, leadership and human resources/personnel management to further tailor the training of public health graduates for higher paid positions.

The infectious disease track would leverage the presence of the Washington Animal Disease Diagnostic Laboratory and the Paul G. Allen School for Global Health on the Pullman campus. Students would be educated in epidemiology, infectious disease testing, vaccinology/vaccine development, data management, statistical analysis and bioinformatics, infectious disease outreach, health communications, environmental health administration, community health development, medical bacteriology, microbiology of foods and environmental health practices. WSU has faculty with expertise in vectorborne disease and zoonotic diseases, including coronaviruses and poxviruses. In addition to a microbiology/infectious diseaseintense, sciencefocused curriculum, this track will emphasize experiential learning and local internships as part of the core curriculum to enhance recruitment from and retained employment in rural, remote and underserved parts of Washington. Internships in this track will be focused on health surveillance, diagnostic testing, infectious disease education and outreach, and project management. These programs will align with the state Department of Health Transformational Plan to develop a statewide public healthcare system with strategic alliances with academic partners.

Similarly, the behavioral health track with its emphasis on addiction science would leverage existing expertise at WSU Spokane and WSU Vancouver. Students would be educated on fundamental tenants of behavioral health, the theoretical underpinnings of substance use disorder, the complex interactions between physical and mental health, the behavioral antecedents and correlates of chronic health conditions, relevant policy-related content preparing students to engage in under resourced policy arenas, and best practices for evaluating and implementing evidence-based practice in both treatment and preventions arenas. Further, they would develop skills enabling them to seamlessly interface with specific constituent populations, including the homeless, those with mental health challenges, those with persistent pain, those with chronic and/or communicable health conditions, and those with substance use disorders ranging from those who are actively using to those in recovery.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This request does not expand, reduce, eliminate, or otherwise alter a current program or service.

Detailed Assumptions and Calculations:

State funding will provide the necessary resources to hire core faculty and advising staff, including annual operating costs for supplies, equipment, and travel. The table below shows the total state-funded budget by academic program and campus.

FY24 PUBLIC HEALTH BUDGET BY CAMPUS AND PROGRAM								
	FY-24 TOTAL BUDGET		Infectious Disease-Pullman		Behavioral Health-Spokane		Behavioral Health-Vancouver	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Faculty Year 1	4.0	370,000	1.0	110,000	1.0	110,000	2.0	150,000
Exempt Year 1								
Program Director	1.0	100,000	0.5	50,000	0.3	25,000	0.3	25,000
Recruitment Specialist	1.0	60,000	0.5	30,000	0.3	15,000	0.3	15,000
Assistant Director	0.5	40,000	0.3	20,000	0.1	10,000	0.1	10,000
Total Salaries	6.5	570,000	2.3	210,000	1.6	160,000	2.6	200,000
Benefits		200,000		74,000		56,000		70,000
Goods/Services		16,000		6,000		4,000		6,000
Grand Total	6.5	786,000	2.3	290,000	1.6	220,000	2.6	276,000
FY25-FY27 PUBLIC HEALTH BUDGET BY CAMPUS AND PROGRAM								
	FY-25-FY27 TOTAL BUDGET		Infectious Disease-Pullman		Behavioral Health-Spokane		Behavioral Health-Vancouver	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Faculty Year 1	4.0	370,000	1.0	110,000	1.0	110,000	2.0	150,000
Faculty Year 2	5.0	550,000	3.0	330,000	2.0	220,000		
Exempt Year 1								
Program Director	1.0	100,000	0.5	50,000	0.3	25,000	0.3	25,000
Recruitment Specialist	1.0	60,000	0.5	30,000	0.3	15,000	0.3	15,000
Assistant Director	0.5	40,000	0.3	20,000	0.1	10,000	0.1	10,000
Exempt Year 2								
UG Advisor	1.0	75,000	0.5	37,500	0.3	18,750	0.3	18,750
Student Success Coordinator	1.0	65,000	0.5	32,500	0.3	16,250	0.3	16,250
Total Salaries	13.5	1,260,000	6.3	610,000	4.1	415,000	3.1	235,000
Benefits		441,000		214,000		145,000		82,000
Goods/Services		34,000		16,000		10,000		8,000
Grand Total	13.5	1,735,000	6.3	840,000	4.1	570,000	3.1	325,000

Tuition funding driven by student enrollment will fund additional faculty and support staff as the program grows.

Workforce Assumptions:

Benefits were calculated using estimated FY23 rates, including health and retirement benefits, OASI, Medicare, paid family and medical leave, and unemployment insurance.

The table below summarizes total FTE, salaries, and benefits by employee type.

	FY2024			
	FTE	Salaries	Benefits	Total
Faculty	4	370,000	130,000	500,000
Exempt	2.5	200,000	70,000	270,000
Classified	-	-	-	-
	6.5	570,000	200,000	770,000
	FY2025			
	FTE	Salaries	Benefits	Total
Faculty	10.3	1,050,000	364,000	1,414,000
Exempt	6.3	475,000	167,000	642,000
Classified	1.3	65,000	30,000	95,000
	17.9	1,590,000	561,000	2,151,000
	FY2026			
	FTE	Salaries	Benefits	Total
Faculty	12.7	1,299,000	444,000	1,743,000
Exempt	7.4	549,000	193,000	742,000
Classified	1.5	79,000	37,000	116,000
	21.6	1,927,000	674,000	2,601,000
	FY2027			
	FTE	Salaries	Benefits	Total
Faculty	15.2	1,547,000	525,000	2,072,000
Exempt	8.4	624,000	220,000	844,000
Classified	1.8	92,000	43,000	135,000
	25.4	2,263,000	788,000	3,051,000

Strategic and Performance Outcomes

Strategic Framework:

This request aligns with WSU's strategic plan, most specifically Goal 3: Student Experience. This goal includes ensuring every WSU student has the opportunity to participate in experiential learning and community engagement. The request also supports Goal 4 of Results Washington; it will produce qualified graduates in public health who will contribute to the health of communities in Washington by addressing issues such as behavioral health and infectious diseases.

Performance Outcomes:

At full capacity, WSU expects the public health academic programs to graduate 200 students from the undergraduate programs annually across all campuses. Estimated enrollments by academic program, campus, and fiscal year are shown below.

PROGRAM / CAMPUS	PUBLIC HEALTH ENROLLMENT PROJECTIONS				
	FY-24 (Fall 2023)	FY-25 (Fall 2024)	FY-26 (Fall 2025)	FY-27 (Fall 2026)	Full Capacity
Infectious Disease - Pullman	0	35	70	95	120
Behavioral Health - Spokane	0	10	20	35	50
Behavioral Health - Vancouver	0	5	10	20	30
Total Student Headcount	0	50	100	150	200

Equity Impacts

Community outreach and engagement:

The public health academic programs would enhance equity in Washington by increasing the supply of graduates to serve in underserved regions and by including resources to recruit a diverse student body, connect interns with employers, and guide academic progress.

Disproportional Impact Considerations:

Please see statement above regarding this request's impact on equity in Washington.

Target Populations or Communities:

Please see statement above regarding this request's impact on equity in Washington.

Other Collateral Connections

Puget Sound Recovery:

Not applicable.

State Workforce Impacts:

Not applicable.

Intergovernmental:

Not applicable.

Stakeholder Response:

Not applicable.

State Facilities Impacts:

Not applicable.

Changes from Current Law:

Not applicable.

Legal or Administrative Mandates:

Not applicable.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$570	\$1,590	\$2,160	\$1,927	\$2,263	\$4,190
Obj. B	\$200	\$561	\$761	\$674	\$788	\$1,462
Obj. E	\$16	\$34	\$50	\$34	\$34	\$68

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