

Unit Name: School of Pharmacy

- 1. Academic Units:** Please provide a 1-2 page description of how your unit will fund growth plans identified in the Annual Academic Plan workbook through current or anticipated incremental revenue to your unit. Please provide specific fund source names and projections (in dollars). If these plans assume additional Provost Reinvestment Funds (supplement), please make that clear in this section.
-

The School of Pharmacy has been unable to grow its faculty or staff during the past 4 years as a consequence of the budget cuts associated with declining state appropriations to the UW. Indeed, several elective programs were eliminated during this period to conserve resources, and reductions to the School's budget were absorbed largely through elimination of unfilled faculty and staff positions and the return of temporary funds allocated by the Provost's Office to the new Dean. Over the same period, we have progressively increased enrollment in our core professional (PharmD) program by almost 20% to our current targeted annual intake of 100 students which, coupled with tuition increases, has provided additional support for our basic instructional operations. We have also undertaken a major curricular reorganization prompted by the need to streamline operations and to respond to the requirements of our accrediting body, ACPE. Overall, faculty and staff workloads have now increased to the point where there is an urgent need to add both faculty and staff in order to maintain the quality of our teaching efforts. Compounding this problem has been the recent resignation of one senior faculty member and the untimely death of a second, the effects of which are already quite apparent in a relatively small unit such as ours. We were fortunate to receive temporary (2-year) bridge funding from the Provost in FY 2013 to alleviate the situation, and these funds currently are being put to good use. Looking forward to the next biennium (FY2014/15), when will be subject to a new accreditation process, we will need to recruit a total of 6 faculty and 4 professional / classified staff FTEs. These positions will be funded by a combination of proposed incremental tuition revenues and private / innovative revenue streams. Through the efforts of our three constituent departments (Pharmacy, Pharmaceutics, and Medicinal Chemistry), the School has developed a national and international reputation for excellence in its professional (PharmD) and graduate (MS, PhD) training programs, notably those in pharmacy geriatrics, pharmaceutical outcomes & research policy, drug metabolism & disposition, and biomedical regulatory affairs, and it is imperative that we maintain an academic leadership role in these areas with a critical mass of outstanding faculty and support staff.

Our research programs are diverse and include a number of fields related to the efficacy and safety of therapeutic agents, including anti-viral therapeutics, pharmacogenomics, systems pharmacology, pharmacometrics, drug-drug interactions, drug transport & metabolism biology, drug disposition in pregnancy, and pharmacoeconomics. We have planned for modest growth in most of these areas and, with the exception of pharmacometrics, we intend to support such growth with extramural research grants and recapture funds. Admittedly, these sources are vulnerable to changes in federal policy and NIH funding, but we have a broad portfolio and a faculty with proven competitiveness. From a strategic perspective, our entry into the emerging area of pharmacometrics must be accelerated as it has become apparent that someone with this skill set will be essential for the future of our graduate programs and for the translation of discoveries from our research efforts in pharmacogenomics and systems pharmacology into clinical practice. Because of past funding cuts, we have been unable to pursue a faculty search for a pharmacometrician. As an alternative, we embarked on an experiment to provide advanced pharmacometric training through distance learning and a partnership with the State University of New York – Buffalo. This arrangement, while successful, is being financed by gift funds from the pharmaceutical industry and

hence is vulnerable to future cuts if the priorities of our industrial partners change. Although we have greatly expanded our efforts in pharmacogenomics and systems pharmacology through new programmatic grants from NIH (U01, U10, and UH2 awards), we are deficient in core expertise in contemporary modeling approaches that will be essential for maximum translation of our discoveries into improvements in clinical practice. Thus, we propose to fill this particular need by recruiting a senior staff scientist with extensive training and experience in pharmacometrics. We chose this route, rather than the recruitment of a new faculty member, because of the considerable challenges that young faculty face in establishing an independent research program in pharmacometrics and the paucity of suitable candidates and the considerable costs associated with recruiting an established pharmacometrician. Support for this proposed appointment will derive from a combination of salary offset, recapture and reserve funds, together with donations from our corporate sponsors.

As noted above, funding for the expansion of our recruiting and teaching efforts to meet our commitment to increased enrollment depends on incremental tuition revenues from our PharmD program, and we propose to implement increases in tuition (both in-state and out-of-state) of 10% in FY 2014 and 5% in FY 2015. These figures should continue to keep us close to the average tuition for the top 10 US Schools of Pharmacy that represent our peer institutions. Based on current projections, this approach should result in net revenue increases to the School of \$548K and \$303K in FY 2014 and 2015, respectively. It should be noted that we have been developing supplementary sources of funding for the School in the form of the UW Pharmacy Cares Consulting Service (current annual revenue of \$98K) and Distance Learning Programs such as the Certificate in Health & Economics (estimated annual revenue of \$150K), in addition to actively pursuing a range of fund-raising opportunities (particularly for endowed professorships) through our Office of Advancement. Given the source of new funds proposed above, the only area where we may need to request Provost Reinvestment Funds would be for an extension of the temporary funds for teaching support in Medicinal Chemistry when the current 2-year bridging funds expire at the end of FY 2014.

- 2. Academic Units:** If you are recommending the creation of a new tuition category, please identify the original tuition category, the proposed category, a suggested tuition rate for FY14 and a percentage increase for FY15. If you plan to move only a subset of your programs into a new category, please identify those programs.
-

We are not recommending the creation of any new tuition categories.

- 3. Administrative Units:** Please provide a 1-2 page overview of your current strategic plan and include a summary of any operational risks that the UW must work to mitigate over time. Note that there are very few Provost Reinvestment Funds, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so.
-

N/A

- 4. Academic and Administrative Units:** Considering your strategic plans (particularly if they assume growth) please provide a short summary (1-2 pages at most) that relates these plans to your current space assignment. In particular, you might consider the following questions when drafting your response:
- Does your current space inventory meet current programmatic requirements? Contrarily, does the type or quality of the space place any constraints on your ability to meet program requirements? If not, please provide specific quality or space type concerns (location, specific quality concern, etc.).
 - Will your unit be able to accommodate your growth plans within existing inventory of space? If additional space will be necessary, please describe the amount, type, or quality of *additional* space you may need to meet programmatic objectives and growth plans.
-

Current space allocation is inadequate for optimal performance in our research and instructional activities. This situation resulted from both poor planning for growth when the School of Pharmacy first occupied space in the H-wing of the Magnuson Health Science Center in 1994, and the considerable expansion that has occurred in our research endeavors since that time. As noted elsewhere, our research funding base (total annual grant & contract awards) over just the last five years has more than doubled, and the shortage of both office and wet-lab space has now become limiting in our ability to further develop the School's teaching and research programs. Several of our faculty occupy research space off-campus (4225 Roosevelt and the Western Building downtown), which is detrimental to productive interactions between faculty and students. The lack of instructional space has made it difficult to accommodate the (off-campus) experiential component of our pharmacy students' training, with many students having to attend classes at both ends of the day. To date, all attempts to address the issue of space, working with the UW Office of Planning & Budgeting, Health Sciences Administration, and the School of Medicine, have failed. Indeed, inadequate space is viewed as a critical vulnerability that might lead to a loss of mid-level and junior faculty and their research portfolios in the future, an inability to attract top-tier students to our graduate and professional programs, accreditation concerns for our PharmD program and, eventually, to a loss of competitiveness to secure future research funding. Our faculty have been very active (and highly successful) in raising extramural support for their research programs, and several major grant applications currently are in preparation or are under review. Should these be funded, we will face a major space compression issue that will be difficult, at best, to resolve.

- 5. Academic and Administrative Units:** Should the 2013 Legislature lift the ongoing salary freeze and allow increases, we certainly hope that state funding will be provided for GOF increases. In the event that state funding for compensation is not available, all units should have plans to cover GOF/DOF salary increases out of tuition or other fund sources. Should no tuition revenue be available to your unit, Provost Reinvestment Funds may be dispatched to provide support for increases. Please provide your units' plans to cover expenses associated with salary increases. A salary and tuition revenue model is available on the OPB website; this model is designed to give you a sense of the magnitude of the support that will be required at various percentage increases.
-

Should it become necessary to self-fund salary increases, we would need to draw upon reserves created from past incremental tuition gains. For example, a 3% increase for all faculty, professional and classified staff (excluding graduate students and hourly workers) would cost approximately \$330K annually, which is close to the incremental tuition generated from last year's tuition increases. However, this figure does not take into consideration the issue of salary compression / inversion, which impacts many faculty and staff members whose salaries have fallen, over the past few years, significantly behind those of their peers through no fault of their own. Furthermore, given our

recruitment needs, we must take into account the cost of recruitment packages that are sufficiently enticing to attract the best qualified applicants, and which would have to be funded through a blend of departmental, School and central sources.

- 6. Academic and Administrative Units:** Your unit may have identified growth plans in the Annual Academic Plan workbook; if so, as part of question 1 your unit should have included a description of the funds necessary, including Provost Reinvestment Funds, to support such growth. For this section, however, please provide specific requests of Provost Reinvestment Funds for new initiatives. Please provide a one-page summary of these requests, articulating how much funding is requested by an initiative, whether temporary or permanent funds are requested, and how the funds would be spent (new positions, systems, etc.).
-

Based upon feedback from our Corporate Advisory Board, there is a clear need to establish training and research efforts in the area of 'Biologics' to complement the well established School of Pharmacy tradition of research in small molecule drug interactions. In order to meet this demand, a new initiative under consideration is to leverage our recently established Analytical Biopharmacy Core into a Research Center aimed at characterizing antibody therapeutics and nanoparticles in biological fluids. Central funds, if available, would be used to support a PhD-level Manager for the Center. An additional area of focus, and one receiving increasing federal and private industry attention, is the rapidly emerging area of comparative effectiveness research and patient-centered outcomes research. As an internationally recognized research unit in pharmaceutical outcomes, we are well positioned to broaden our lead in this area; however, core staff support is essential for maintaining stability and allowing for future growth of new revenue-generating initiatives such as the distance learning program that is being piloted this year. A project common to all of the Health Sciences schools relates to the Interprofessional Education (IPE) Initiative, which has been supported to date by grant funds (largely from the Macy Foundation). It is the intent of the Board of Health Sciences Deans to establish IPE as a permanent component of our instructional programs at the UW, and to solicit central funds to support a limited number of pilot projects during FY 2014 and 2015.
