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***UW Bothell/UW Tacoma, Seattle College/School Name: School of Pharmacy***

1. Please provide a **1-2 page description with visualizations if possible of how you intend to grow or contract over the next five years**. Please provide these strategic plans at the college or departmental level, if you so choose. Where significant growth is anticipated, please provide specific fund source names and projections (in dollars). If these plans assume additional Provost Reinvestment Funds (supplement), please make that clear. If you wish to include a summary of growth plans, services or activities supported by sources other than GOF/DOF, please do so. If cross subsidy is required from other sources, please summarize the extent of that subsidy.
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The School of Pharmacy offers a 4-year professional program leading to the Pharm.D. degree and three graduate programs leading to the MS and PhD. We are consistently ranked in the top 10 in national opinion polls, and amongst the top 3 to 5 in rankings that rely on evidence of performance and scholarship. Our budget and hiring plan is designed to maintain or increase the quality of our programs and improve our ability to recruit and train excellent students.

#### **PHARM.D. PROGRAM**

Our annual target enrollment for the past 3 years has been 100 students. Our current enrollment is 381. We are not planning to change the enrollment target in next few years. For the 2014-2105 academic year our incoming class was 90 students. We experienced a loss of 10 admitted students during the late spring and summer – several citing the UW out-of-state residency requirement of 30 hours of employment per week as a factor in their decision. This policy has since been changed and should improve our ability to recruit out-of-state students this year. The labor market for pharmacists in Washington State is such that all of our students are employed or in advanced training programs (residencies, fellowships, post-graduate) within 6 months of graduation.

In early 2014, our in-state competitor (WSU College of Pharmacy) expanded its program to 130 students per class on the Spokane campus (up from 80 students in 2011) and added a new cohort of 30-50 additional students in Yakima. Our faculty believe that this aggressive expansion by WSU will increase demand for a finite number of experiential training sites and threatens to soften the job market (and ultimately, wages) in Washington state.

Importantly, we make a minimal payment to preceptors or preceptor sites, for the experiential component of our training program (the entire 4<sup>th</sup> year). Most sites return the funds. We enjoy long-standing and collegial relationships with those who train our students in their advanced practicum rotations. Many schools outside of Washington state have had to provide substantial monetary support to preceptor sites in order to maintain these relationships, particularly when the demand for sites has increased – owing to over enrollments or opening of new schools. In summary, we have a top-ranked professional program of a size that currently is well suited to our resources and to existing business demand. We are well positioned to adapt to changing roles for the pharmacist, as the healthcare landscape changes. We are focused on the need to ensure access to high quality experiential sites, as WSU's Pharm.D. program expands. The market may force us to redirect financial resources to maintain access to sites.

#### **RESEARCH AND GRADUATE PROGRAMS**

The research productivity of our faculty has grown and by all indications will continue to grow in the coming years. This trend is in sharp contrast to the availability of federal and other funding for basic and applied research. We owe this positive outcome to the high quality of our faculty and research staff and the funding success of new faculty hires.

Each of the three departments offers graduate training (MS and PhD) in fields related to pharmaceutical sciences and health policy and economics. The total number of graduate students in the School ranges between 85 and 100. These programs are highly competitive and internationally ranked. We do not anticipate substantial growth in these programs over the next 3-5 years. We are mindful of uncertainties in future biomedical research funding, but feel that space limitations are preventing us from taking full advantage of existing opportunities.

### **OPERATIONS**

The School of Pharmacy continues to function as a lean operation. DOF/GOF and RCR provide a total of 28% of our annual operating budget. The balance comes from research grants/contracts and private/corporate giving. We continue our conservative approach to budgeting and have been able to cover salary increases, new hires with expensive start-up packages and a recent Department of Pharmacy Unit adjustment from tuition and RCR. The salaries of faculty in the Department of Pharmacy remain extremely compressed in comparison to peers – many of the senior faculty salaries are at or below the 25% percentile. We plan to seek an additional Unit adjustment during FY2016 as we attempt to correct this problem. We will use a combination of reserves and a small tuition increase of 3% for FY2016 to cover the planned unit adjustment and additional salary increases. We also recommend a tuition increase of 2% for FY2017 with the anticipation of further salary increases.

### **PERSONNEL**

To meet classroom and experiential teaching requirements of the PharmD and graduate programs, we have replaced and hired additional faculty and staff. Three new junior-level faculty will join the School of Pharmacy late this year. These are three VERY talented faculty members. We are recruiting for 2 additional junior faculty and one senior faculty member to replace Professor Sean Sullivan, who became Dean of the School. Our hiring plan is fully in-line with our plans and instructional needs.

2. **Please identify significant administrative, academic or other obstacle(s)** present in achieving the growth or strategic plans identified as part of Question 1. **Please plan to discuss these with the Provost.** If applicable, please summarize any operational risks that the UW must work to mitigate over time from your perspective.
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### **Research Space in the School of Pharmacy**

The School of Pharmacy has a physical footprint of 43,380 sq. feet. Peer Schools of Pharmacy of our size have roughly two to three times the physical space. Both Washington State University and Oregon State University Colleges of Pharmacy have recently moved into new buildings (Spokane and Portland) and can show these new facilities to prospective professional and graduate students. Space is not a new problem for our School. However, with the increase in the size of our PharmD program and the continued success of our research programs, we have acute needs for laboratory, personnel and small group teaching space. The School of Medicine has effectively vacated the 4<sup>th</sup> and 5<sup>th</sup> floor of our health sciences wing and we would dearly like to acquire this space for our operations, because of its proximity to the School of Pharmacy and existing configuration to support biomedical research. The past and current Deans have had conversations with the School of Medicine – but ‘squatters rights’ seems to be the *modus operandi* at present. We would encourage and wish to participate in a broader discussion about short-term space allocation in health sciences.

### Instructional Space in Health Sciences

The need for high quality large and small class-room instructional space in health sciences is acute, particularly as we transition to interprofessional education (IPE) that necessitates active learning classrooms. All health sciences schools share the same concern. The School of Pharmacy has a single, dedicated skills lab that seats 25 – 30 students per lab. Accordingly, the lab is scheduled each day Monday – Friday between the hours of 7AM and 5PM. Simply put, our single teaching lab is only marginally satisfactory for today, but is insufficient to carry out our IPE instructional mission going forward. We are fully engaged with health sciences facilities and administration as it relates to planning for the T-wing renovation and expanded use of South Campus Center.

3. Using the “**Tuition Rec Worksheet**” tab of the “**Worksheets and Reference Materials –Academic**” Excel workbook ([http://opb.washington.edu/sites/default/files/opb/Budget/Worksheets\\_and\\_Reference\\_Materials\\_Academic.xlsx](http://opb.washington.edu/sites/default/files/opb/Budget/Worksheets_and_Reference_Materials_Academic.xlsx)) please identify proposed changes to current tuition rates in FY16 (2015-16) and FY17 (2016-17).

If you are recommending the creation of a **new tuition category**, please describe those changes below and be sure to identify the original tuition category, the proposed category, a suggested tuition rate for FY16 and (if applicable) a percentage increase for FY17. If you plan to move only a subset of your programs into a new category, please identify those programs by major name, pathway, level, and type.

Do you have any long-term plans for tuition that warrant discussion? If yes, please describe them below.

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The School of Pharmacy increased Pharm.D. resident tuition by 10% in FY14 and 5% in FY15. The faculty understand this was a sizeable increase and placed burden on our students. We propose a minimal increase in the price of resident tuition of 3% for FY16 and 2% for FY17 to cover a portion of the planned salary and unit adjustments. The remaining gap will be covered by FY2015 permanent funds and recent ABB true-up funds. Our resident tuition is in line with state-supported Schools of Pharmacy on the west coast and our out-of-state tuition is less than the tuition of major private schools (e.g., USC, UOP, KGI) in our western regional market. It is important that we keep tuition at a competitive level and affordable for students.

#### Proposed FY2016 Tuition Rates for PharmD

3% increase resident tuition	\$27,291
0% increase non-resident tuition	\$49,215

#### Proposed FY2017 Tuition Rates for PharmD

2% increase resident tuition	\$27,837
0% increase non-resident tuition	\$49,215

4. Please **describe your school or college’s emerging or changing faculty needs**, including information about faculty hiring trends and the recruitment and appointment of lecturers.
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### Professorial Track Faculty

The School of Pharmacy hiring plan (attached) accurately reflects our short-term instructional and research needs. However, the School has a significant number of faculty at or near retirement age and we are planning for a change in curriculum toward interprofessional education.

*Retirements.* We anticipate 4 to 6 retirements over the next few years. In preparation for replacement, we are retaining RCR and other funds for start-up packages for new Assistant Professor hires. As an example, our most recent faculty hire required close to \$1,000,000 in start-up for analytical equipment. Near-retirement faculty remain highly productive, either teaching or with their research programs. Ideally, retirements will occur with an overlap of replacements.

*Interprofessional Education.* There is a long-term planning process at the School to determine resource requirements for implementation of IPE. Once the planning is complete, we will have a better idea of our instructional needs for the Pharm.D. program.

#### **Lecturer Track Faculty**

We hire a limited number of lecturers. We have two that teach in our Pharm.D. program and three that instruct in a specialized masters degree program. We do not anticipate changes to this in the near term.

5. In the event that state funding for compensation adjustments in FY16 is not available, **all units** should have plans to **cover GOF/DOF salary increases out of other fund sources**. Should no tuition revenue be available, 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 at <http://opb.washington.edu/content/fy16-budget-development>; this model is designed to give you a sense of the magnitude of the support that will be required at various percentage increases.
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Salary increases for FY2016 are estimated to be \$362,708. We plan to cover GOF/DOF salary increases with a small tuition increase and remaining salary funds from our last tuition increase and true up ABB funds from last year.

6. This summer, the UW has been the sole subject of a state-required audit of net operating fee (tuition) and local fund accounts. This audit has revealed the importance of monitoring expenditures against budgets on a biennial basis, ensuring that colleges, schools and administrative units have plans to spend fund balance in a reasonable and mission-driven manner and that these plans are acted upon. As such, we ask that colleges and schools provide itemized obligations against fund balance, as estimated by OPB for the close of FY14. These obligations may be categorized by the following general classifications in the example provided, but greater detail is expected and will be relevant in discussions with the Provost.
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#### **GOF Funds Carryover**

##### **Start-Up Expenses**

*Start up funds for new faculty (new faculty starting Dec 1, Jan 1 and have  
Several additional hires on our hiring plan.* \$690,000

##### **Strategic Initiatives**

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*PharmD and graduate program recruitment program expansion* \$50,000

**Aid & Waiver Reserves**

*Graduate Student Support* \$100,000

**Temporary Salaries**

*Temporary salaries to cover teaching for vacant positions and in  
Dealing with retirements.* \$200,000

**Capital Improvements**

*Renovation Funds – classroom, office & laboratory* \$250,000

**Reserves**

*Coverage for compensation expenses* \$200,000

**DOF Carryover**

**Administrative Infrastructure**

*HRP 10 year pre-payment* \$700,000

**Temporary Salaries**

*Temp funding for faculty for bridge funding and instructional support* \$677,000

*Temp funding for Grants and Contracts Manager for 3 years* \$273,000

**Reserves**

*Reserves for unanticipated equipment needs, financial system costs  
Temporary salaries, accreditation assessment needs.* \$911,907

**DOF ICR Carryover**

**Start Up Expenses**

*Current start up expense obligations and future faculty hires* \$1,425,000

**Aid & Waiver Reserves**

*Graduate Student Support* \$80,000

**Equipment**

*New and replacement equipment* \$500,000

**Temporary Salary Support**

<i>Departmental and research support staff temp salaries</i>	<i>\$40,000</i>
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**Bridge Funding**

<i>Bridge Funding support for postdocs and research staff</i>	<i>\$100,000</i>
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**Institutional Support for Program Projects and Center Grants**

<i>Committed support for program projects and center grants</i>	<i>\$150,000</i>
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**Research Support**

<i>Pilot research support for new assistant professors</i>	<i>\$380,000</i>
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**Reserves**

<i>General reserves for equipment, temporary salaries, laboratory renovations and travel support</i>	<i>\$1,425,000</i>
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7. **Though we believe that few, if any, state funds will be available and any new Provost Funds may be dispatched for mitigating cuts or providing salary increases, please indicate what Provost Reinvestment Funds are being requested.** Requests for funds should be identified by a unique title, accompanied by the amount requested, the year funding is requested, whether the request is for permanent or temporary funds, the number of years funding is needed in the case of a temporary request and a brief description, not to exceed 500 words. **Successful requests will provide better experiences for students and faculty, contribute to the long-term financial health of the University, and/or reduce institutional risk<sup>1</sup>.**

**Importantly, requests for new funding will be considered alongside carryover spending plans.** Schools or colleges with growing temporary fund balances will be asked to explain why new funding is needed to support program enhancements.

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The School of Pharmacy is not requesting Provost Reinvestment Funds at this time.

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<sup>1</sup> Please refer to the FY16 Budget Development web page at <http://opb.washington.edu/content/fy16-budget-development> for more information about the University's Sustainable Academic Business Plan goals and top institutional risks.