

UNIVERSITY of WASHINGTON

FY2020 Annual Review Narrative Response for: **308 - School of Pharmacy**Programmatic & Academic Vitality Narrative

- 1) Please briefly describe your unit's annual internal budget development process. *Question Type: Free Text, Word Limit: 500, Required For: All Units*

The budget development process at the School of Pharmacy involves engagement and information exchange with and between multiple internal stakeholders. These stakeholders include the Assistant Dean for Finance and Administration, the three departmental administrators and chairs, the two Associate Deans, the Elected Faculty Council (EFC), and the Dean's Advisory Council of Students (DACs). The Assistant Dean for Finance and Administration (ADFA) prepares the budget spreadsheets and the Dean drafts the narrative, with assistance from several individuals within the School. The EFC and the DACs met with the Dean and Assistant Dean for Finance and Administration to review, discuss and provide input on budget assumptions used to develop the FY20 budget and the forecasts for FY21 and beyond. In addition, the DACs is presented with various scenarios that include possible adjustments to tuition. Once the budget and narrative are final, the ADFA uploads the materials to the OPB website.

- 2) What are 3-5 key elements of your unit's current strategic plan? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

The School of Pharmacy Strategic Goals and priorities are outlined in detail in the 2015-2020 Strategic Plan. The Plan clearly describes seven major areas of focus for the School. We are simultaneously working on many fronts, guided by the Plan and school priority setting, but a significant focus this year and next is on curricular innovation in the professional degree (Pharm.D.) program. Curricular Innovation is our name for a major review and refresh of the Pharm.D. curriculum. In 2015, the state legislature passed SB 5552 that dramatically enhanced the practice environment for Pharmacists in Washington state. To meet these expanded provider-based roles, faculty, students, practice leaders, and alumni worked together to re-design and implement a new Pharm.D. curriculum. The new curriculum will start with the 2019 entering class. In FY20, our emphasis will be on a seamless implementation and any necessary course corrections.

- 3) What major obstacles or institutional barriers currently do, or likely will, hinder execution of your strategic plan? What are you doing to address these challenges? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

A. Pharm.D. Applications: Over the period 2009-2018, applications to Schools of Pharmacy across the US have declined by >30%. The impact of this decline is exacerbated by a 60% increase in the number of new schools opened since 2004. Because of our focus on outreach, recruitment and program outcomes, our application rate has remained stable. To combat this challenge, we have redoubled our recruitment efforts and created programs that target new geographic and demographic markets, career changers and high school students. Our tuition levels are competitive to peers, but 20% higher than the College of Pharmacy at WSU-Spokane. Tuition from the PharmD program is the single largest component of our permanent funds. We have raised tuition to support recent mandatory, unfunded faculty and staff salary increases, but have reached a limit. Tuition saturation and the national decline in application rates, heralds trouble ahead - perhaps akin to the significant challenges faced by law 15 years ago.

B. Curricular Innovation: Faculty and staff are working diligently to create new courses, resequence content, plan for academic progress/remediation challenges, and deliberate about course application packets all while maintain full support for the legacy curriculum. We have allocated the equivalent of 2.5 FTE in temporary funds over 2 years to support this transition.

C. Faculty and Staff Retirement: Over 35% of our faculty are at or beyond retirement age. We are experiencing faculty retirements and have seen key staff members enticed away to other institutions. We are taking this opportunity to realign instruction and support responsibilities with our core teaching mission in the new curriculum, which presents potential for efficiency. While this offers a unique opportunity, there is the challenge of bringing in new talent and supporting them for success. We will have to offer more competitive salary, relocation, and start up packages than in the past.

D. Space: The School of Pharmacy has ~58 FTE faculty. Our program (faculty, staff, student body) is larger than Law and larger than The Evans School, but occupies roughly 1/3 to 1/2 of the space of these programs. We are located on 4



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floors of the H-wing in health sciences plus a small part of South Campus Center. Space has repeatedly been identified by leadership and accrediting bodies (ACPE) as an obstacle for both our professional and graduate programs. Relief through Provost reallocation of Public Health space in the F-wing is welcome, although the renovation bill will approach \$3.5 million. Finding sufficient resources to remodel the F-wing space will be a challenge.

E. Graduate Student (PhD) Support: Current NIH training grant stipends for graduate students are not sufficient to cover UW benefit and tuition rates. All NIH training, grant-supported graduate students require additional top-up from the school. This is a major financial burden. All other competing institutions provide full four to five year support to incoming PhD students. Better financial support of graduate students would help recruit and retain the best students. We are excited about the Provost's initiative to increase graduate student support across the University.

- 4) Over the next year, could any of your planned strategic activities result in material changes to revenues or expenditures, faculty or staff workload, or the student experience within your unit and/or another unit/campus? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

The School of Pharmacy, like most units, operates at breakeven. We are not in deficit, nor do we generate significant excess revenue. We point this out because any change to revenues or expenditures is material. For example, a continuing policy of state-mandated but unsupported funding of faculty and staff compensation increases will eventually lead to a deficit unless we push tuition and class sizes to levels we believe are not competitive, adversely impact the job market or are unsustainable.

We forecast revenue change over the next year to be modest. The total enrollment of Pharm.D. students should increase to 415 (up from 407) as a result of a policy change we made to modestly increase class size 4 years ago. Further increases in class size are not supported in the short-term by the job market for pharmacy graduates. In March 2018, the Pharmacist Demand Indicator showed that demand for pharmacists reached an equilibrium with supply in the Pacific Northwest (PNW) region. Workforce projections now predict an oversupply of pharmacists in the country and possibly in the PNW by year 2025. We are moving toward the creation of an undergraduate minor in Pharmaceutical Sciences. We plan to offer 2 additional undergraduate courses (1 new course and 1 additional section of a current course) that provide opportunity for UW undergraduate students to gain exposure to our school and faculty. These courses serve as important recruitment tools in addition to offering incremental additional ABB tuition revenue for the school.

Changes to expenditures include a 4% merit increase in salary for faculty and professional staff, plus a 2+2% merit pool increase for classified staff. However, this increase depends upon legislative approval. For planning purposes, we are modeling a 4% increase in tuition (base case) in part to support anticipated salary increases and other expenses not covered by the legislature. Most other changes to expenditures represent normal activity to support ongoing faculty productivity. We anticipate no change in extramural research productivity, yet 4 tenure-track faculty are seeking promotion. In support of our new curriculum, we are hiring for 4 faculty positions—funded exclusively through reallocated funds from 3 retirements and one other open line. Two temporary staff positions are being hired out of reserve funds to support the curriculum transition.

Faculty workload and student experience will most certainly change as a consequence of the new PharmD curriculum. Some re-organization and reallocation of faculty and staff positions may be possible. We are optimistic about the potential for increased efficiency and innovation that a re-alignment of talent to match teaching and programmatic needs will provide.

¹ Pharmacist demand indicator: time based trends. <https://pharmacym manpower.com/trends.php>. Accessed May 20, 2018.

²Health workforce projections: pharmacists. 2012; <https://bhw.hrsa.gov/sites/default/files/bhw/nchwa/projections/pharmacists.pdf> or <https://web.archive.org/web/20150813084358/http://bhw.hrsa.gov/healthworkforce/supplydemand/usworkforce/projections/pharmacists.pdf>.



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- 5) What is your unit doing to effectively use resources in a way that benefits your unit and/or other units/campuses? *Question Type: Free Text, Word Limit: 500, Required For: UWB, UWT, UWS Administrative Units*

Not Applicable

- 6) What are you doing to improve the experience and outcomes of students in your unit? What could the University do to support your efforts? *Question Type: Free Text, Word Limit: 500, Required For: UWB, UWT, UWS Academic Units, UAA, Graduate School*

PharmD Program: Our focus on educational outcomes has helped students and graduates continue to consistently achieve success. Collectively, student scores on the Pharmacy Curricular Outcomes Assessment (PCOA) examination ranked 3rd out of all schools (n=144) this year, up from 9th last year. Our students consistently achieved one of the top pass rates in the country 3 years running on the North American Pharmacist Licensure Exam (NAPLEX). Employment rates within 3 months of graduation continue at about 100%. Our residency match rates remain amongst the highest in the country (around 70%) over the past 5 years, even though national applications for residency have significantly grown during this time. We continue to adapt and improve our recruitment and admissions processes to attract high quality students (95% with prior degrees and incoming GPAs consistently above the national average). In addition to achieving these programmatic outcomes, we have sought to enhance the student experience in ways that expend little if any additional financial resources. For example,

- Prioritizing student wellbeing through increased:
 - Scholarships – up 100% since 2015
 - Assessment of student stress (quarterly review to mitigate interference with performance)
 - Mental health initiatives (movie nights, stress management and learning workshops, animal therapy)
 - Days with a lunch hour (especially in the new curriculum)
- Effectively reorganized our approach to ongoing communications with students through use of a PharmD Bulletin and enhanced Canvas resource site.
- Implemented a student mentoring program, developed in cooperation with our alumni association. Repurposed Deans Advisory Council of Students (DACS) to engage student leadership in assessing and addressing needs.
- Strengthened our advising structure for students by expanding responsibility for triage and decision making support to a larger team of staff.

Graduate Programs: Our research enterprise, including 8 Programs, Centers, and Institutes, consistently rank among the top programs in the nation. Over the last year, our faculty collectively submitted for over \$117 million dollars in grant proposals. We rank #3 nationally for federal grant funding among US Schools of Pharmacy and #2 worldwide for research and publications by the Academic Ranking of World Universities.

We do this with 75% of the total FTE faculty that comparable institutions employ. Our PhD graduates are sought after for competitive positions in the biomedical industry, academia, and government. One of our strengths is a robust mentoring system and strong support for students. We provide opportunities to network with prominent industry scientists through internships, guest lectures/seminars, annual corporate advisory board meetings, and collaborative research. Students are offered support to travel to and present at professional meetings and to attend discipline relevant workshops.

Counseling Services: The demand for mental health support from our students and other health sciences students has increased and we are finding that counseling services on upper campus are not well equipped to help health sciences students. We would like to explore the possibility of adding non-emergent counseling and other mental health services delivery in south campus.



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Faculty/Librarian Trends

- 1) Please discuss your unit's Faculty/Librarian hiring trends and strategies from the last 2-3 years. *Question Type: Free Text, Word Limit: 500, Required For: UWB, UWT, UWS Academic Units, UWS Library*

We have reallocated funds from vacant positions and retirements to cover needed (and mandated) salary increases. Our approach has been to realign current teaching loads to increase efficiency. With instructional needs of the new curriculum and short-term increases in teaching workload to cover the transition, we can no longer choose not to fill vacant positions.

- 2) How do these Faculty/Librarian hiring trends and strategies relate to your previously stated strategic goals and/or priorities? *Question Type: Free Text, Word Limit: 250, Required For: UWB, UWT, UWS Academic Units, UWS Library*

Eventually, cannibalizing faculty FTE to support regular merit raises affects workload, productivity, and quality—not to mention morale and job satisfaction. Without the ability to fully support the transition to our new curriculum, we risk losing good personnel to other institutions for financial and professional reasons. We also put the quality and reputation of our program at risk, which is undesirable in this time of extreme competition to recruit quality applicants.



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FY2020 Annual Review Narrative Response for: **308 - School of Pharmacy** Tuition Based Program Rate Recommendation Narrative Section

- 1) Which existing tuition categories are you recommending a change to? *Question Type: Select Multiple, Required For: UWB, UWT, UWS Academic Units*

Doctor of Pharmacy,
PharmD/MBA dual program with UW Bothell

- 2) Please explain why each proposed change is needed and how your unit will use new incremental tuition revenue increases or absorb incremental tuition revenue losses. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

We anticipate that if the University moves ahead with a 2%-4% compensation increase and requires units to support some or all of this increase, then a 4%-5% tuition increase will generate about 50% of the necessary revenue to cover these increases.

- 3) Explain whether and how each proposed change will affect peer comparisons and/or whether a market analysis was conducted. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

We have completed peer tuition market analysis and are happy to share these data during the budget meetings. A 4% increase will not materially impact our competitiveness with academic peers, but it will put us farther away from the WSU College of Pharmacy tuition rate – our in-state competitor.

- 4) Discuss the impact of each proposed change on student debt load. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

Increased tuition and higher cost of living in Seattle will impact debt load. Many of our students work to support their educational and living expenses and we have seen an increase in student work hours over the past few years. More importantly, the School has increased its philanthropic efforts to support additional scholarships. Last year, for example, we distributed additional scholarship support that was roughly equivalent to the size of the tuition increase.

- 5) Describe whether you expect the proposed tuition rate(s) to result in any substantial changes to enrollment (including a change in the resident/nonresident composition) or to the volume of waivers awarded. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

No change. We rarely use tuition waivers.

- 6) For each proposed change, please explain what would happen if the change were not implemented (e.g. deficit, loss of staff positions, etc.). If a proposed change is part of a plan to eliminate a current deficit, please indicate that. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

If the state were to mandate and not fund a compensation increase AND the Provost or Board of Regents were to not approve a tuition increase, then we would have to consider increasing class size by an amount that would support our operations. To be clear – we are at break even and can not fund compensation increases on our own.

- 7) For each tuition category that you have proposed changing, please discuss your unit's overall tuition rate strategy for the next 3-5 years. In your response, please explain whether and how your long-term strategy connects to "market" rates (e.g. where do you want to be, rate wise, compared to peers?) *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

There are many considerations that go into our tuition strategy. Our analysis of peer tuition rates, application rates, cost of living in Seattle, the job market for pharmacists including open positions and wage rates, student debt load and the level of our Provost supplement are amongst the factors we consider. Our strategy is quite simple – keep in-state tuition at a competitive rate (shadow price UCSF and UCSD) and do not pull that far ahead of WSU College of Pharmacy.



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Communication with Stakeholders

- 1) Please enter the date that FACULTY leadership within your unit/campus was consulted and given the opportunity to provide input as part of this budget planning exercise. If not yet shared, please enter the date you are scheduled to consult with FACULTY leadership and, immediately after that date, please send an update to Becka Johnson Poppe, jbecka@uw.edu. *Question Type: Date Select, Required For: UWB, UWT, UWS Academic Units*

Jan 10, 2019

- 2) Please list a point of contact for your FACULTY leadership (including name and email address) *Question Type: Short Answer, Required For: UWB, UWT, UWS Academic Units*

Professor Allan Rettie, Phd (rettie@uw.edu)

- 3) Please enter the date that STUDENT leadership within your unit/campus was consulted and given the opportunity to provide input as part of this budget planning exercise. If not yet shared, please enter the date you are scheduled to consult with STUDENT leadership and, immediately after that date, please send an update to Becka Johnson Poppe, jbecka@uw.edu. *Question Type: Date Select, Required For: UWB, UWT, UWS Academic Units*

Jan 28, 2019

- 4) Please list a point of contact for your STUDENT leadership (including name and email address). *Question Type: Short Answer, Required For: UWB, UWT, UWS Academic Units*

Aaron Fujise, Chair, Deans Advisory Council of Students (atfujise@uw.edu)

- 5) Enrolled students affected by tuition rate increases should be consulted on proposed increases before proposals are finalized. In the space below: (1) please describe when and how students were consulted and (2) please summarize the feedback they provided regarding EACH of your tuition recommendations. *Question Type: Free Text, Required For: UWB, UWT, UWS Academic Units*

Students were engaged as part of the DACS meeting on January 28, 2019. Students are never pleased with the possibility of tuition increases. Yet, they are also keenly aware of how the job market upon graduation is fiercely competitive and saturated in some area. They would prefer not to increase class size for purely budgetary reasons.