

UNIVERSITY of WASHINGTON
FY2021 Annual Review Narrative Survey

Unit Name: School of Pharmacy

Programmatic & Academic Vitality Narratives

- 1) Have you made any changes to your unit's annual budget development process from the response provided last year? If yes, please briefly describe the changes you've made to your unit's annual internal budget development process. If no, please answer with a simple, "no changes." *Word Limit: 500*

No changes.

<OPB Inserting FY20 Response Below>

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) Have you made any changes to your unit's strategic plan in the past year? If yes, what are 3-5 key elements of your unit's new/revised strategic plan? If no, please comment on the progress you've made in 3-5 key areas of your strategic plan. *Word Limit: 500*

No changes. Our 2015-2020 Strategic Plan will be updated through a stakeholder process late in 2020.

<OPB Inserting FY20 Response Below>

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 will, hinder execution of your strategic plan? What are you doing to address these challenges? If no changes from your response to either component of this question from last year, please answer "no changes": *Word Limit: 250*

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No changes – same obstacles as last year, with one exception. We have reached a point of maximum class size in our PharmD program – the main source of GOF revenue. We have extremely limited ability to increase class size.

<OPB Inserting FY20 Response Below>

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 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.

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- 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/campus and/or another unit/campus? [Word Limit: 500](#)

This year, we are completing the decennial academic review of our graduate programs. Based on what we learn through our self-study and the recommendations of the review committee, there may be programmatic and/or budget considerations that result from this important exercise.

Beyond next year, we are scheduled for accreditation in 2021-2022. The accrediting body (ACPE) will accredit the new curriculum, even though we will not graduate the first class through that curriculum until 2023. The opportunity is that we will have a careful, external review of our new curriculum that is likely to point to areas that we need to enhance, support and modify.

In addition, we will need to think more carefully about how the School of Pharmacy addresses the cost and staffing impact of Financial Transformation, the debt payments on the Health Sciences Education Building, costs of faculty and staff retention and recruitment, cost for any renovations to F-wing space allocated to the School, and other new costs will impact our ability to support our strategic initiatives.

- 5) What is your unit doing to effectively use or redeploy resources in a way that benefits your unit/campus and/or other units/campuses? [Word Limit: 500](#)

*There are many things we are doing and I look forward to talking to the Provost about each of these. I will highlight three: (1) The University has not adequately supported student well-being and counseling in health sciences. There is an acute need and we are aware that Deniz Suite's office is working hard to realign resources and infrastructure. Currently, health sciences students are not being well-served by the existing model that is undergraduate and upper campus focused. We cannot wait as the need in the School (professional and graduate students) is acute. We hired a new director of advising and counseling with the title of Director of Advising and Student Success. This is a new position – requiring new funding. **She was recruited from the Evans School** and will help connect our students to UW and non-UW resources. (2) We are finishing our Campaign in a very positive way. You will see that we have exceeded our Goal by a significant amount. Once we reach the end of the campaign, we will pivot and devote additional resources to supporting the new Health Sciences Building. (3) The F-wing is being vacated by Public Health. Pharmacy will occupy 12,000 square feet that will need substantial renovation. The renovation of labs, in particular, will be expensive – but will primarily benefit our laboratory-based faculty. This will be a significant source of our expenditures over the next 2-3 years.*

- 6) For UW student facing units, what are you doing to improve the experience and outcomes of students on your campus or in your unit? What could the University do to support your efforts? [Word Limit: 500, Leave blank if N/A](#)

Our student's academic success is outstanding and they consistently pass their state licensing exams at a higher rate than any other school in the country. Please see the answer above as it relates to counseling and well-being – a new hire. The Health Science Deans have asked for support from the University. We would, ideally, like there to be access to counseling, mental health and well-being services on South Campus. We have recently shared this request with Deniz and he promises that he will take it up with the UW committee working on these topics.

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Tuition Based Program Rate Recommendations - Narrative Section

Responses to the questions below are required for each tuition category that your unit/campus recommends adjusting. If you are recommending changes for multiple tuition categories, please differentiate your responses within each question.

- 1) Please explain why each proposed change is needed and how your unit/campus will use new incremental tuition revenue increases or absorb incremental tuition revenue losses.

We anticipate that if the University moves ahead with a 2%-4% compensation increase for faculty and staff and requires our unit 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.

- 2) Explain whether and how each proposed change will affect peer comparisons and/or whether a market analysis was conducted.

We have completed peer tuition market analysis and are happy to share these data during the budget meetings. A 4% increase will make us significantly more expensive than the WSU College of Pharmacy tuition rate – our in-state competitor, although it may not materially impact our tuition competitiveness with academic peers at major medical centers.

- 3) Discuss the impact of each proposed change on student debt load.

Increased tuition and higher cost of living in Seattle will adversely 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 – it is a major priority of our campaign and of the Dean. Last year, for example, we distributed additional scholarship support that was roughly equivalent to the size of the tuition increase.

- 4) 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.

No change. We rarely use tuition waivers.

- 5) 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.

If the state were to mandate and not fund a compensation increase AND the Provost or Board of Regents were to not approve a School of Pharmacy tuition increase, then we would have to consider reducing expenses and/or increasing class size by an amount that would support our operations.

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- 6) For each tuition category that you have proposed changing, please discuss your unit/campus'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?)

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 supplement are amongst the factors we consider. Our strategy is quite simple – keep in-state tuition at a competitive rate (similar to peers UCSF and UCSD) and do not pull that far ahead of WSU College of Pharmacy.

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Communication with Faculty & Student Stakeholders

Communication of your unit's annual review materials, including fiscal vitality data, narrative responses and tuition rate recommendations is an important and necessary component of the University of Washington's Annual Review process. Your responses to the questions below will be documented and included as part of the annual review materials provided to Executive Leadership of the UW.

If the meeting schedules of faculty and student leadership groups present a challenge, please make accommodations to get approval within the necessary time frame. If necessary, you may submit an update to OPB at a later date, after faculty and students have had an opportunity to review.

- 1) Please select the date that FACULTY leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise. If, due to scheduling difficulty, you are unable to consult with faculty leadership before the February 3, 2020 submission deadline, please select the date you are scheduled to consult with FACULTY leadership and, immediately after that date, please provide an update to Jed Bradley

Thursday, January 30, 2020

- 2) Please list a point of contact for your FACULTY leadership (name and UW email address)

Professor Doug Black, Chair of the Elected Faculty Council, School of Pharmacy. dblack@uw.edu

- 3) Please select the date that STUDENT leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise. If, due to scheduling difficulty, you are unable to consult with student leadership before the February 3, 2020 submission deadline, please select the date you are scheduled to consult with STUDENT leadership and, immediately after that date, please provide an update to Jed Bradley

Thursday, January 30, 2020

- 4) Please list a point of contact for your STUDENT leadership (name and UW email address)

Deans Advisory Council for Students (DACS). pharmdreps@uw.edu

- 5) Enrolled students affected by tuition rate increases should be consulted on proposed increases before proposals are finalized. Please describe when and how students were consulted and summarize the feedback they provided regarding EACH of your tuition recommendations.

Students were consulted on January 30th during our DACS budget meeting. They are not enthusiastic about tuition increases to shore up the budgetary base for the program; however, understand that the only other option, potentially with more negative impact, would be an increase in class size that would make the job market more challenging for them.