



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

School of Pharmacy

Programmatic & Academic Vitality Narratives

*Text submitted within this section **will** be published to OPB's Annual Budget Development website*

Where possible, you are encouraged to leverage published materials already created

- 1) Please briefly summarize your unit's/campus's strategic plan and how your FY24 operating budget proposal (as submitted in Workday Adaptive Planning) connects to your campus/unit strategic plan. [Word Limit: 500](#)

The School's 2022-2025 Strategic Plan stakeholder input yielded 3-year goals under seven pillars: Unparalleled Education; Life-Changing Research; Service for Public Good; Culture of Innovation; Preeminent Students, Faculty and Staff; Infrastructure for Success; and Leaders in Health Care. This plan guides initiative planning, decisions, and FY24 operating budget in areas including education, research and DEIA.

Education: COVID impact & emerging needs

- PharmD enrollment declined this year by 28%, a concerning signal for budget health. We are leveraging multiple strategies to stabilize enrollment, all requiring funding. We invested in recruitment scholarships, marketing, outreach to prospective students, and workforce needs assessment to affirm targeted enrollment. We are in the planning stage of a minor degree in pharmaceutical sciences to enhance UW undergraduate degree opportunities and recruitment pipeline.
- Student mental health support needs grew so we are increasing FTE for mental health counseling by 0.25 FTE. This investment will also facilitate training for faculty to recognize and support needs.
- Reduced student foundational learning competency, believed due to limited synthesis of learning during the pandemic, is increasing academic remediation needs (often 10-20 students quarterly) and related instructional workload. In response, we are adding academic coaching staff, TA support, and faculty development. Experts estimate this impact will be felt for 6-8 years, extending these expenses.
- Reduced clinical training capacity. Challenges include significant loss of staff, preceptor burnout, and training infrastructure for clinical sites. We have invested pharmacist expertise in program staff positions and financial support for high-placement sites through "systems coordinators", first piloted at UW Medicine, to assist with onsite education coordination, student support, and remediation.
- Overall student readiness for professional school, our program rigor 18-20 credit per quarter, has decreased in recent years. This has led to an increase in academic challenges including course failures and remediation needs. We have strengthened advising support, tutoring, and career and academic coaching to support student success.
- Student financial hardship and scholarship needs have increased. PharmD resident tuition is competitive; however, non-resident tuition tops public institutions with 4-year PharmD programs. We experienced a substantial decline this year in matriculation of non-resident students, impacting the diversity and geographic mix. Feedback from our graduate students also indicates their need for more financial support. Of note, we compete for PharmD and graduate students with many peer programs with lower cost of living and where financial support is more generous.



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Research: Lab facilities updating and expansion to accommodate robust, externally-funded research programs to attract the best faculty, staff, and students and meet increasing EH&S requirements.

- Laboratory renovation costing approximately \$1M in FY22 and \$400K to date in FY23.
- New explosion-proof freezers, complex inventory systems, equipment updates, and chemicals management to provide safe laboratory environments for our faculty, staff and students.
- Development of a Mass Spectrometry imaging core, the sole facility for the UW campus.

DEIA: We continue to invest in operational supports for DEIA. Designated leadership is a priority to support our strategic goals and is aligned with the model set by other schools in pharmacy and across the UW.

- 2) Building on the responses your campus/unit submitted during the FY23 annual review cycle ([posted here](#)), how has your unit/campus integrated the themes and goals of [the 2022 – 2026 UW Diversity Blueprint](#) into your campus's/unit's ongoing work to take actions towards access, inclusion, and equity? *Word Limit: 750*

The School updated its DEI Strategic Plan in 2022, reflecting UW's new Diversity Blueprint and the School's overall 2022-2025 Strategic Plan. The DEI Plan areas of emphasis closely mirror those prioritized in the UW Diversity Blueprint: climate; the student body; staff and academic personnel; research, teaching and practice; and accountability and transparency. The Plan articulates specific strategies to guide the School's activities within each of these areas.

In 2017, the School constituted a Diversity, Equity, and Inclusion Council (DEIC) to guide the Dean and School Leadership, and informally coordinate many of the DEI-related activities in the School. The DEIC comprises student, staff, and faculty, and is co-chaired by one faculty member and one staff member. While the DEIC has been instrumental in identifying priorities and actions for improvement of our culture, community and systems, we are sensing an over-reliance of our community on the DEIC as a group to manage these important changes. Currently, DEIC co-chairs are not necessarily part of the School's leadership team. However, designated DEI leadership that is an integral part of the UWSOP leadership team now seems critical to achievement of the strategic vision for a strongly diverse, inclusive, and anti-racist community. With attention to this, we propose designated leadership at the Assistant or Associate Dean level with corresponding staff support to assist the council, to direct community-wide initiatives, and to provide a presence and awareness of DEIA in decisions made by the School's leadership. We anticipate that designated leadership will be a priority for the new dean and this approach would align us with other UW colleges and schools.

The School's commitment to specific focus areas remains strong.

- **Climate:** Communication across the School and coordination within the DEIC have been greatly enhanced through a DEI Coordinator position. The School continues to use high-profile public-facing events such as the Nudelman Lecture to highlight topics at the intersection of DEI and health care. The School established an Advocates program to help members of the School community navigate challenging situations. Planning is in progress on a climate survey to better understand the challenges facing members of the School community.
- **Students:** The School has greatly expanded support for students and staff to attend DEI-focused conferences such as SACNAS and ABRCMS. These are important venues for recruitment to graduate and PharmD programs, and for the professional development and retention of current students from URM populations. The School has devoted resources to providing students with counseling support, peer mentoring, and



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matching students with external mentors relevant to their specific career goals. The School has also provided access to training (e.g., EPIC, Bystander training) to prepare them to deal with systemic barriers. The School has been successful in securing resources from the UW and donors to successfully recruit, retain, and support students from URM populations (e.g., GSEE awards, ARCS awards, Latino Center for Health Fellowship, Nudelman Fund for Diversity, UWSOP Student Emergency Fund). Moving forward, the School will prioritize extramural opportunities in this area (e.g., NIH Diversity Supplements and F32 fellowships).

- **Staff and Academic Personnel:** The School has hired an HR Manager with defined responsibilities on improving recruitment and retention of diverse faculty and staff. The School has supported staff and faculty development through societies and institutions such as the American Association of Colleges of Pharmacy Equity, Diversity and Inclusion Institute and the National Conference on Race and Education (NCORE). Hiring managers are required to receive training in implicit bias, and members of faculty search committees receive training in best practices through the Office of Faculty Advancement. These trainings have directly resulted in adapting search processes.
- **Research, Teaching and Practice:** Research in the School continues to advance the safe and effective treatment of patients from underserved populations, including American Indian/Alaska Native patients and LGBTQIA+ patients. Faculty incorporate material on racialized medicine and racialized disparities in scientific research into core courses, in areas relevant to PhD, MS, and PharmD curricula. PharmD students have been active in the delivery of health care and counseling to underserved patient populations.
- **Accountability and Transparency:** Major strategic activities such as the formulation of the new DEI Plan are undertaken with the opportunity for input by every member of the School community. A major goal of this planning process was to articulate goals that were as measurable and concrete as possible. Going forward, a report on DEI activities will be shared with the School community every year, following which the DEI Plan will be collaboratively updated to reflect evolving priorities and opportunities.



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Tuition Based Program Rate Recommendations - Narrative Section

*Text submitted within this section **will** be published to OPB's Annual Budget Development website*

-- If applicable to your unit. If not applicable, simply leave this section blank --

Responses to the questions below are required for each tuition category that your unit/campus recommends adjusting (as submitted to OPB by 2/1/23). **Please note question #7 is required for any programs for which no tuition increase is requested.** 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. *Word Limit: 500*

This year we are planning for a 3% faculty and professional staff increase in FY24 and 1 faculty promotion effective 7/1/23, all of which we need to cover by PharmD tuition revenue. Our financial modeling suggests that a 2% increase in resident and 0% in non-resident tuition will provide only partial resources required to cover these additional personnel costs.

- 2) Explain whether and how each proposed change will affect peer comparisons and/or whether a market analysis was conducted. *Word Limit: 500*

We have completed our annual peer tuition market analysis and will share these data during the budget meetings. A 2% resident increase will make us significantly more expensive than the WSU College of Pharmacy tuition rate – our in-state competitor. See previous discussion about our non-resident tuition.

- 3) Tuition and fee increases have a disproportionate impact on low-income students. Please comment on how each fee change will affect student debt loads, and specifically how the program will offset this impact. *Word Limit: 550*

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 PharmD student work hours over the past few years. More importantly, the School has increased its philanthropic efforts to support additional scholarships.

- 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. *Word Limit: 250*

In the PharmD program, we requested and received 10 West Waivers to better engage non-resident students and to assist with diversity recruitment from out of state regions. In our graduate programs, we use waivers sparingly.

- 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. *Word Limit: 250*



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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.

- 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?) [Word Limit: 250](#)

There are many considerations that go into our tuition pricing strategy. Our analysis of peer tuition rates, application rates, cost of living in Seattle, the job market for pharmacists including open positions and prevailing wage rates, student debt load and the level of our supplement are amongst the factors we consider. Our strategy is simple – keep in-state tuition at a competitive rate (and not exceeding the tuition equivalent for key regional academic peers UCSF, UCI and UCSD) and do not pull too far ahead of WSU College of Pharmacy (regional competitor with lower tuition and lower cost of living).

- 7) If you are not planning to increase tuition for any program, please respond to the following: Generally, small, inflationary increases (1-2% annually) are preferred over no increase or large increases every few years. Please answer the following questions for each program where no increase is requested. [Word Limit: 250](#)
- a) Please explain why this program's rate does not warrant an increase by describing the program's financial position, structure, peer comparisons, or other relevant information.
 - b) What do you currently anticipate annual rate change requests will be for the next two years?



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Communication with Faculty & Student Stakeholders

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-- If applicable to your unit. If not applicable, simply leave this section blank --

Communication of your unit's/campus's annual review materials, including your proposed FY24 operating budget, narrative responses and tuition rate recommendations is an important and necessary component of the UW's budget development process. Your responses to the questions below will be documented and included as part of the FY24 operating budget development review materials provided to Executive Leadership of the UW. **It is expected that all unit/campus review and consultative processes are completed by the March 17, 2023 due date.**

- 1) Please indicate 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
The UWSOP elected Faculty Council (eFC) was consulted in November 17 and January 26, 2023 on the unit adjustment and the tuition and enrollment plan for budgeting. The eFC Chair and DEI Council Faculty Chair assisted with development and review of this proposal February 27- March 10, 2023.
- 2) Please list a point of contact for your FACULTY leadership (name and UW email address).
Professor Shelly Gray – slgray@uw.edu
- 3) Please indicate 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.
Student leadership was consulted in early and late January regarding the tuition and enrollment planning for the budget plan.
- 4) Please list a point of contact for your STUDENT leadership (name and UW email address).
Jennifer Yoon, PharmD Candidate, Chair, Dean's Advisory Council of Students jyoon96@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.

Enrolled students were consulted through their student representatives. Specifically, student representatives were oriented to the budget, tuition rate increase trends, and enrollment decline in early January. During this discussion, the prospect of no increase for non-resident tuition to begin to address concerns about excessive non-resident tuition as compared to competitors was addressed. Additionally, a modest increase, although lower than recent tuition increases, was discussed as an option for the resident tuition to allow some alignment of tuition increases with program cost increases. The issue of a resident tuition increase with no increase for non-residents was openly discussed. A request was made for student reps to vet the information with their classmates to engage input. At the end of January, student representatives met with the Dean and School leadership to share input on the suggested changes. Student reps shared their support of no increase to non-resident, along with some surprise of the high rate of non-resident tuition, and their support of a modest 2% increase to resident tuition equating to about \$700. With regard to graduate student tuition, we



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have provided input to not increase tuition, based on graduate student feedback. A meeting is scheduled in the Spring to more closely engage graduate students with School leadership in these discussions.