

**University of Illinois at Chicago  
College of Pharmacy**

**Strategic Plan Update  
February 2006**

**Draft Edition 1.0**

**Rosalie Sagraves, PharmD, FAPhA, FCCP  
Dean and Professor**

## **Executive Summary:**

The enclosed draft document is the third strategic plan developed by the College of Pharmacy.

The College has over a decade of experience working with strategic plans, but like all academic enterprises, we now face significant shifts in funding research priorities, student demographics and educational technology. For these, and many other reasons, the importance of strategic planning has taken on a new dimension for the College during this effort.

The College is moving toward a responsibility-based-budgeting view of its world. This is not out of preference, but out of necessity. As a result, the specific metrics which have always been important to the College as measurable and time-bound elements of the plan are taking on new importance as we explicitly link them to our budget process.

This exercise is calling for a new level of discipline, prioritization and dialogue within the College and that is neither a fast nor easy process. Both the metrics and the budget elements are still under development at the time of the publication of this draft since they require further dialogue and vetting with faculty members.

Among the strategic challenges facing the College are:

- The need to continually change the curriculum as the practice of pharmacy and scope of pharmaceutical sciences changes
- The challenge of attracting a diverse and excellent student body for both our Doctor of Pharmacy (PharmD) and graduate student programs
- Providing an excellent educational experience
- Expanding and changing our research base
- Providing clinical services for students and for patients of the University of Illinois Medical Center at Chicago
- Continuing community outreach and industry partnerships in concert within our Great Cities commitment
- Doing all this within a challenging fiscal environment
- In antiquated facilities, while
- Facing significant potential faculty retirements

Despite these challenges, the faculty and leadership of the College views the next few years as an opportunity to prepare for the celebration of the 150<sup>th</sup> anniversary of the founding of the College, which will occur in 2009. Our sesquicentennial celebration reminds us that those who have come before us faced similar or greater challenges – such as the destruction of the College during the Great Chicago Fire – and that our predecessors met those challenges and went on to thrive. It is upon this deep and rich heritage that the College continues to build today while it looks toward the future.

## **Section 1: Purpose**

### **Mission:**

The UIC College of Pharmacy provides leadership in education, research, public service, entrepreneurship and business activities and patient care to guide and serve the pharmaceutical care needs of society – extending from the people of Illinois to the global community. As leaders, we must continue to excel in the following:

- Creating educational experiences in all of our programs that support the professionalization of our students and prepare them for career adaptability/flexibility in a changing research and practice environment;
- Supporting an infrastructure that encourages and promotes faculty success and vitality in all aspects of their work (education, research, public service and patient care) and fosters ongoing career development;
- Seeking collaborative entrepreneurial relationships to advance learning, science and practice; and
- Building, enhancing and valuing alliances with our many constituents.

### **Vision (Aspirations):**

The University of Illinois College of Pharmacy enhances individual and community health through preeminent pharmaceutical education, research, service and entrepreneurial activity. We will maintain global leadership in these areas through organizational excellence, innovation and collaboration.

### **Guiding Values:**

- **Knowledge:**  
We value knowledge in all its forms - its creation, extension, evolution and sharing - through the basic sciences, clinical sciences and translational research the College promotes the creation, application and dissemination of knowledge to the broadest possible audiences.
- **Excellence:**  
We value excellence in our educational, research and service endeavors as measured and evaluated through quantitative and qualitative measures.
- **Collaboration:**  
We value collaboration with our colleagues in other departments, colleges/schools, campuses, universities and other organizations, including the private sector.

- **Creativity and Innovation:**

We value creativity and innovation in the core endeavors of education, research and the pursuit of science and in the service of patients and other clients, in the management of our resources, in the development of entrepreneurial endeavors that serve as an extension of our mission.

- **Integrity and Honesty:**

We value, exemplify and model integrity and honesty to: our students, patients, alumni, each other, the scientific and clinical community at large and to the various publics with whom we interact in accordance with ethical principles of conduct, the policies of the University and applicable laws.

- **Caring and Compassion:**

We value and actively express caring and compassion toward our students, patients, alumni, faculty and staff.

## **Mandates Impacting the College:**

As part of the University of Illinois at Chicago (UIC), the College of Pharmacy is subject to federal, state and municipal mandates reflected in the Campus strategic plan that specifically apply to the College.

- As part of the land grant heritage of the University of Illinois, the UIC College of Pharmacy is to serve the entire State of Illinois. This includes, but is not restricted to only the following statements:
- Concern for the accessibility to and delivery of adequate and appropriate pharmacy services throughout the State;
- Involvement with the provision of continuing education for pharmacists;
- Engagement with and the education of pharmacists who will provide these services throughout Illinois; and
- Recruitment of students from all areas of the State who will be educated in the College to be future pharmacists and pharmaceutical scientists.

Because of the Great Cities commitment of the Chicago Campus, the College is particularly sensitive to the recruitment and admission of qualified under-represented applicants and those who will serve all areas of the City. Our involvement with the Urban Health Program, the CVS/pharmacy initiative and the Chicago Public Schools to increase the recruitment of students to serve the pharmacy care needs of the City of Chicago are examples of our commitment.

In addition to the above-mentioned mandates, the College of Pharmacy uniquely is subject to the following additional issues:

- All PharmD students must pass the North American Pharmacist Licensure Examination (NAPLEX) and law examination in order to practice pharmacy within the State of Illinois.
- Pharmacies operated through the College are subject to licensure and inspection by appropriate regulators within the State of Illinois.
- Faculty members who are practicing pharmacists within College/University of Illinois Medical Center at Chicago (UIMCC) pharmacies (and faculty members who conduct research with controlled substances) manage those controlled substances within the regulations promulgated by the Drug Enforcement Agency (DEA) and must abide by all appropriate reporting and regulatory requirements.
- Faculty members who are licensed pharmacists (and PharmD students who must have a Pharmacy Technician license as a condition of enrollment) must abide by the rules and regulations within the State of Illinois Pharmacy Practice Act.
- The College must abide by and conform to the accreditation standards for pharmacy education as promulgated by the Accreditation Council for Pharmacy Education (ACPE).
- The College is a member of the American Association of Colleges of Pharmacy (AACP), an organization of colleges/schools of pharmacy that advances pharmacy education.

## **Section 2: Strategy**

### **Statement of Strategic Intent:**

The UIC College of Pharmacy will retain its position as one of the top five colleges of pharmacy in the United States in terms of National Institutes of Health (NIH) sponsored research. This achievement will be part of strengthening the College's overall research program and is reflected in its existing strategic goal of reaching total annual research awards from all sources of \$25M/year.

The College will create benchmarks to measure and ascertain that its PharmD and graduate educational programs, research and residency/fellowship training programs and clinical services are among the best in the nation.

### **Risk Factors:**

**Achieving the goals and objectives of the plan is predicated on overcoming the following risk factors:**

- The continued appropriation of State funds. The adequate expansion and allocation of State funds to the College through the existing budgeting process;
- Expansion of non-State funding levels to support endowed chairs and other activities;

- The allocation of sufficient funds for a building addition and building renovations;
- The assignment to the College of supplemental space in adjacent buildings to allow for program expansion and the reconfiguration of space in our existing structure;
- The potential negative impact on College educational and research activities if additional appropriate permanent space is not procured for the College;
- Appropriate funding for and implementing of technology to meet research, infrastructure and curricular goals;
- The potential loss of key faculty members; and
- The potential negative impact on enrollment from other colleges of pharmacy.

### **Environmental Assessment:**

The environment for pharmacists and pharmaceutical scientists remains optimistic and opportunistic. The following information from the American Association of Colleges of Pharmacy (AACP) summarizes the marketplace facing pharmacy education and its graduates. New colleges/schools of pharmacy continue to be established and application rates for potential students and job placements for graduating students continue to be strong.

Please note that not all colleges or schools of pharmacy report on all data points accounting for some variation in the numbers shown below.

- **Institutions and Programs:**

(Source: “AACP 2004 Profile of Pharmacy Students” and “AACP Trend Data” as shown on the AACP website accessed, December 2005)

As of fall 2005, there were 89 colleges and schools of pharmacy with accredited (full or candidate status) professional degree programs.

The Accreditation Council for Pharmacy Education (ACPE) accredits professional degree programs.

Thirty-three (33) of the 89 programs are in private institutions and fifty-six (56) are in publicly supported universities.

Ninety-five (95) (six more than the 89 above) colleges and schools will offer the Doctor of Pharmacy (PharmD) as a first professional degree and thirty-one (31) will also offer the PharmD as a post-BS degree in fall 2006.

Sixty-eight (68) colleges and schools will offer graduate programs in the pharmaceutical sciences at the MS and/or PhD level in fall 2006.

In fall 2005, there were 4,208 full-time and 568 part-time pharmacy faculty members at 92 colleges and schools of pharmacy.

- **Students:**

(Source: “AACP 2004 Profile of Pharmacy Students” and “AACP Trend Data” as shown on the AACP website accessed, December 2005)

Note: the PharmD degree is a professional degree like the MD or DDS degrees. However, students may apply for pharmacy school admission without completing a Bachelor’s of Science degree and many do so. However, an increasing number of individuals are now completing their BS degrees prior to admission because 1) the pre-requisites for admission into pharmacy school are becoming more difficult to complete in the typical two to three years, and 2) most students realize that the time needed to complete the BS degree is a relatively small investment in order to have the degree in hand. Finally, the AACP and other organizations have been discussing the movement toward requiring a BS degree as a condition of admission and many faculty members believe it is simply a matter of time before this informal trend is made mandatory.

- **PharmD Students:**

For the fourth year in a row, colleges and schools of pharmacy saw an increase in the number of applications. In 2003-04, 72,799 applications were submitted.

Eighty-three (83) of the 88 colleges and schools reporting data for both 2002-03 and 2003-04 saw an increase in the number of applications received. Within the 88 colleges, there was a 53.9% increase in the number of applications received.

In 2004, colleges and schools of pharmacy increased their actual PharmD enrollment by 5.7%.

The number of first professional degrees awarded increased to 8,158 in 2004 compared to 7,488 in 2003. This is the largest number of degrees annually conferred in the history of pharmacy education.

Attrition for first-degree professional programs slowed to a loss of only 1.3% over three years (2001-2004) – the smallest loss since estimates were first reported in 1982.

First professional degree enrollment ranged from 70 to 1,646 students per college or school in fall 2004. Thirty-six (36) percent of all enrollees already had earned a BS degree before beginning their professional pharmacy degree program. The number of students who had completed at least a BS degree before admission during 2005 was just under 70% at UIC.

Institutions reported an average application to enrollment ratio of 7:1 for admission in fall 2004. This ratio is up from 4.8:1 in 2003. The ratio at the UIC College of Pharmacy is approximately 9:1.

Of the total number of students enrolled in all colleges or schools of pharmacy in first professional degree programs for fall 2004, 66.5% were women. Women also submitted 62.0% of all applications.

Of all enrolled students, 12.95% were under-represented individuals. Under-represented individuals also submitted 12.6% of all applications (8.4% African American, 3.7% Hispanic and 0.5% Native American).

Professional pharmacy student enrollments have continued to rise for five consecutive years. Annual increases were 6.0% in fall 2000, 4.1% in fall 2001, 8.4% in fall 2002, 10.7% in fall 2003 and 5.1% in fall 2004.

In 2003-04, 8,158 first professional degrees in pharmacy were awarded: 66.6% to females and 33.4% to males. Of the first professional degrees awarded, 388 were BS degrees and 7,770 were PharmD degrees. In addition, 756 post-BS PharmD degrees were awarded. Currently no new students are being admitted to BS degree programs. The PharmD degree is now the only professional pharmacy degree offered in the U.S.

Demand for PharmD graduates remains strong throughout the United States.

- **Graduate Students:**

For fall 2004, total full-time graduate student enrollment in colleges and schools of pharmacy was 3,347 (2,566 students in PhD programs and 781 in MS programs).

Women accounted for 50.5% of full-time graduate students.

U.S.-educated pharmacists made up 7.2% of the total PhD enrollment in colleges and schools of pharmacy. Several PharmD/PhD programs are being developed (including one at UIC's College of Pharmacy). Academic and pharmaceutical industry demand for individuals with dual degrees (including PharmD/MBA) is rising.

In 2003-04, 335 PhD degrees were awarded (52.5% to males, 47.5% to females), representing a 12.8% decrease from 2002-03.

MS degrees awarded increased 37.9% from 472 in 2002-03 to 651 (42.1% to males and 57.9% to females) in 2003-04.

Underrepresented individuals received 12.0% of MS degrees (7.8% African American, 4.0% Hispanic and 0.2% Native American), up from 9.7% in 2002-03. Asian Americans received 13.7% of the MS degrees during this time period. Individuals from other countries received 25.3% of all degrees in 2003-04.

Underrepresented individuals received 4.8% of all PhD degrees (3.3% African American and 1.5% Hispanic). Asian Americans earned 9.3% and individuals from other countries earned 50.7% of degrees.

Demand for graduate students from top programs remains strong in the United States.

- **Faculty Trends:**

(Source: “ACCP 2004 Profile of Pharmacy Students” and “ACCP Trend Data” as shown on the ACCP website accessed, December 2005)

Faculty recruitment and retention has been identified by the ACCP as one of the top issues/challenges facing colleges and schools of pharmacy. The following information from a December 2003 survey of colleges and schools (77% participation rate) highlight some of the issues facing colleges with regard to these issues.

Sixty-five (65) schools and colleges of pharmacy reported a total of 354 vacant and/or lost positions in 2002-03.

Of the vacant and lost positions, the distribution was as follows:

- 51.3% Clinical Science/Pharmacy Practice
- 36.3% Pharmaceutical Science
- 7.4% Administrative positions
- 3.7% Social and Administrative Science
- 1.4% Research/non-instructional

The top three reasons for all vacancies included:

- Individual moved to a position in industry or private sector (33.5%)
- Individual moved to faculty/administrative position in another college/school (20.0%)
- Individual retired (6.7%)
- Sixty-six (66) percent of the lost positions were due to budget cuts in both 2001-02 and 2002-03.

Over half the vacant positions (51.3%) remained vacant because there were not enough candidates in the pool. Fewer than 26% (25.8%) remained vacant because of budget limitations that affected the ability to offer a competitive salary. The percent of vacant positions that remained vacant due to geographic location was 14.4% in 2002-03.

## **Competitive/Benchmark Analysis:**

### **Table of Contents:**

<b>Topic</b>	<b>Page Nbr</b>
<b>List of Peer Group Institutions</b>	<b>11</b>
<b>PharmD Program Comparisons</b>	<b>12</b>
<b>Master's Program Comparisons</b>	<b>24</b>
<b>PhD Program Comparisons</b>	<b>26</b>
<b>Research Program Environment</b>	<b>27</b>
<b>Faculty Environment</b>	<b>29</b>
<b>Financial Environment</b>	<b>37</b>

### **Benchmarking with Peer Group Institutions:**

The UIC College of Pharmacy has benchmarked itself against a peer group, which contains Big-Ten schools that have a college of pharmacy as well as an additional group of research-intensive public institutions. Therefore, the comparative peer group for the UIC College of Pharmacy is:

Arizona  
Florida  
Iowa  
Maryland  
Michigan  
Minnesota  
North Carolina  
Ohio State  
Purdue  
Texas at Austin  
University of California – San Francisco, and  
Wisconsin – Madison

Additionally, the College tracks data from four regional private colleges of pharmacy, including:

Butler  
Drake  
Midwestern – Chicago  
St Louis

## PharmD Program Comparative Data:

The number of PharmD applications to colleges and schools of pharmacy continues to increase. Compared to its peer-group, the UIC College of Pharmacy has shown one of the highest growth rates in total number of applications for PharmD program admission.

Note: Throughout this section – UIC is shown in green. Peer-group public institutions are shown in yellow and comparative private institutions (where listed) are shown in pink. Non-peer-group public institutions are shown in purple.

ACCP PharmD Application Trends	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	Total % Change	% Change/Year
Total Applications	23,530	24,136	26,573	33,379	47,306	72,799	209.4%	41.9%
Public Institutions								
Florida*	397	372	467	481	572	1,834*	362.0%	72.4%
Illinois at Chicago	380	445	494	568	905	1,515	298.7%	59.7%
Maryland	348	379	424	501	705	1,446	315.5%	63.1%
Calif.-San Francisco	553	489	466	644	854	1,214	119.5%	23.9%
Purdue	380	356	382	393	483	878	131.1%	26.2%
North Carolina	299	226	306	382	624	816	172.9%	34.6%
Ohio State	336	215	237	319	386	702	108.9%	21.8%
Minnesota	183	305	308	366	576	567	209.8%	42.0%
Texas at Austin	252	270	328	323	419	562	123.0%	24.6%
Iowa	300	158	239	251	451	438	46.0%	9.2%
Wisconsin-Madison	241	246	268	292	360	380	57.7%	11.5%
Arizona	110	81	169	215	255	365	231.8%	46.4%
Michigan	133	147	156	168	274	279	109.8%	22.0%
Private Institutions								
Midwestern-Chicago	416	404	488	610	1,015	2,022	386.1%	77.2%
Butler	153	181	N/A	257	378	834	445.1%	89.0%
St. Louis	137	272	432	52	514	718	424.1%	84.8%
Drake	191	462	517	648	656	602	215.2%	43.0%
Source: ACCP website, accessed December 2005								
* University of Florida opened two branch campuses.								

The UIC College of Pharmacy is one of the larger public colleges and schools of pharmacy in the country. As mentioned, there are currently 89 accredited colleges and schools. The following table provides information on total enrollment ranked by in-state PharmD student enrollment. It can be ascertained from the following table that colleges and schools with the largest enrollment in America are generally private institutions (shown in pink). Peer group institutions are shown in yellow, other non-peer group public institutions are shown in purple and UIC is shown in green.

Colleges by Size of Enrollment	Instate	Out of State	Total	% Out of State
<b>2004 Data</b>				
St. John's	1,291	140	1,431	9.8%
Rutgers	1,156	100	1,256	8.0%
A&M Schwartz	1,084	187	1,271	14.7%
Florida	934	6	940	0.6%
Philadelphia	846	674	1,520	44.3%
Ohio Northern	777	160	937	17.1%
Albany	775	88	863	10.2%
Mass - Boston	768	603	1,371	44.0%
Duquesne	732	186	918	20.3%
Midwestern-Chicago	627	123	750	16.4%
Illinois at Chicago	594	29	623	4.7%
Pacific	572	54	626	8.6%
Nova Southeastern	569	127	696	18.2%
Southern California	563	53	616	8.6%
Mercer	547	0	547	0.0%
Purdue	542	94	636	14.8%
Texas at Austin	521	10	531	1.9%
<b>Subtotal</b>	12,898	2,634	15,532	17.0%
<b>Total Enrollment all Schools</b>	31,999	8,464	40,463	20.9%

Source: AACP website, accessed December 2005

Interestingly, public institutions do not necessarily focus their enrollment within their home states. The following table shows almost all peer-group institutions have larger out-of-state enrollments than UIC's College of Pharmacy and that the UIC College of Pharmacy has an out-of-state enrollment approximately 1/5 that of the average of most public colleges and schools in the country. The following list of schools was selected as a sampling from AACP data-based on the descending percent of out-of-state enrollment as a percent of total enrollment.

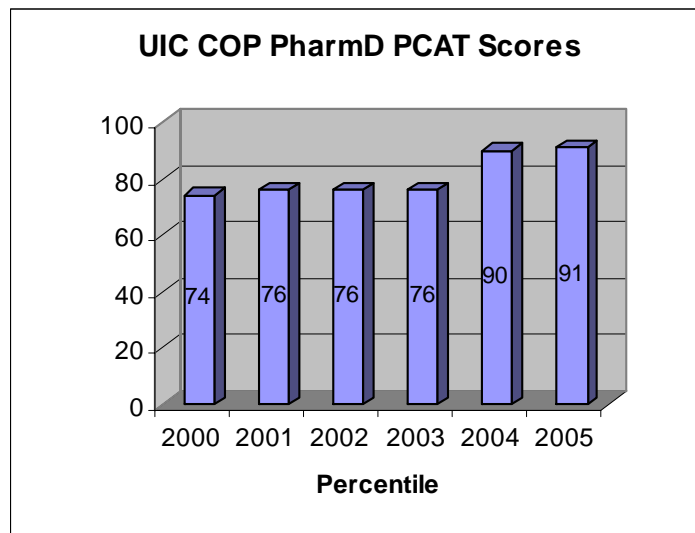
AACP Instate/Out-of-State Residency Info	Instate	Out of State	Total	% Out of State
<b>Fall 2004 Total</b>	31,999	8,464	40,463	20.9%
Rhode Island	245	305	550	55.5%
Maryland	291	174	465	37.4%
Connecticut	252	113	365	31.0%
Michigan	186	69	255	27.1%
Minnesota	405	117	522	22.4%
Arizona	224	61	285	21.4%
Montana	185	39	224	17.4%
Iowa	351	67	418	16.0%
Purdue	542	94	636	14.8%
North Carolina	421	63	484	13.0%
Washington	306	35	341	10.3%
California-SF	435	46	481	9.6%
Kentucky	351	36	387	9.3%
Kansas	361	37	398	9.3%
Colorado	452	44	496	8.9%
Southern California	563	53	616	8.6%
Pittsburgh	340	30	370	8.1%
Rutgers	1,156	100	1,256	8.0%
Ohio State	400	33	433	7.6%
Wisconsin	480	34	514	6.6%
Illinois-Chicago	594	29	623	4.7%
Texas – at Austin	521	10	531	1.9%
Florida	934	6	940	0.6%
Utah	146	0	146	0.0%
Source: AACP website, accessed December 2005				

The quality of students at various PharmD programs can be hotly debated among deans and faculty members. One comparative measure is performance on the PharmD program entrance examination, the Pharmacy College Achievement Test (PCAT). The following data is privately gathered and shared among the research-intensive colleges of pharmacy deans with the strict caveat that individual colleges and schools not be identified to outside individuals. Honoring this request for anonymity, we report comparative trend data for those colleges and schools among our peer group institutions and within the group of research-intensives schools/colleges which chose to share this information. You will note the significant increase in PCAT scores for the UIC College of Pharmacy. This, combined with the 9:1 ratio of applications for every enrolled student gives the reader a sense of the extraordinary competitiveness which faces students who wish to be admitted to our program.

PharmD PCAT % Entering Scores	A	B	Illinois	D	E	F	G	H	I	J	K
AY 01-02	85.0%	87.0%	76.0%	N/A	86.0%	85.0%	N/A	66.0%	78.0%	N/A	79.0%
AY 02-03	84.0%	88.0%	76.0%	N/A	85.0%	87.0%	N/A	85.0%	83.0%	N/A	83.0%
AY 03-04	86.0%	88.0%	90.0%	88.0%	N/A	85.0%	N/A	77.0%	88.0%	N/A	89.0%
Net Change	1.0%	1.0%	14.0%	N/A	-1.0%	0.0%	N/A	11.0%	10.0%	N/A	10.0%
UIC 04-05			91.0%								

Source: University of Florida Survey 2005 – identifiers blinded by request

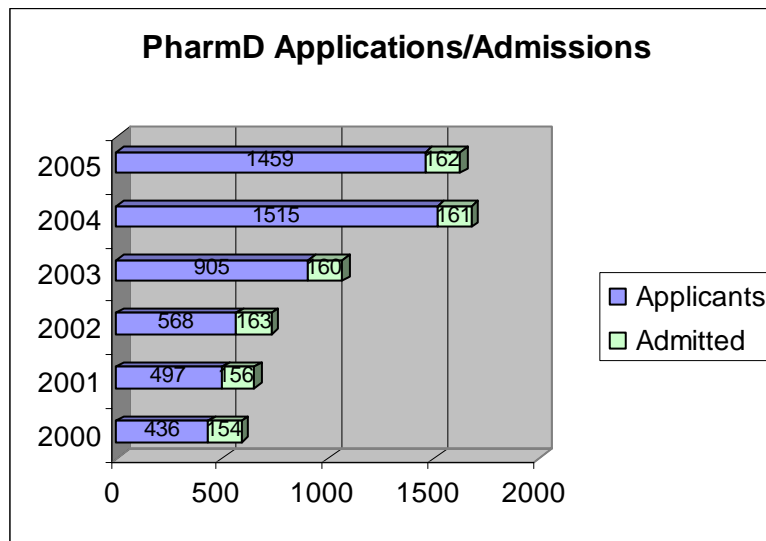
A trend graphic of the average PCAT scores of PharmD students enrolled at UIC also shows the significant up-turn in average scores in the last two years. This upturn combined with the extraordinary number of students applying for admission to our program restates the strong demand for admission to the UIC College of Pharmacy.



The ratio of applications to admissions is another possible measure of the relative competitiveness for entry into a specific program. Again using the information from the research-intensive public institutions, we can see that the UIC College of Pharmacy has shown one of the largest increases in this competitive measure.

PharmD Apps/Admits	A	B	Illinois	D	E	F	G	H	I	J	K
AY 01-02	2.9	2.0	3.1	N/A	3.1	4.1	N/A	3.1	2.9	2.4	3.2
AY 02-03	3.3	1.8	3.6	4.2	3.7	5.8	N/A	5.1	3.2	3.1	4.4
AY 03-04	4.7	3.1	5.6	3.6	N/A	12.2	N/A	5.1	3.6	5.6	6.0
Net Change	1.9	1.1	2.5	-0.6	0.6	8.1	N/A	1.9	0.7	3.2	2.8
<b>UIC 04-05</b>			<b>9.4</b>								

The trend analysis of applications to admissions for the UIC College of Pharmacy shows a dramatic increase in the number of applications experienced by our program and the pressure to drive up admission standards. We are currently running approximately 9 applications for every student admitted.



Appendix 2 to this document shows an analysis of the potential revenue streams that could be generated from increasing class size at the UIC College of Pharmacy and estimates of cost for additional faculty lines and required classroom renovations.

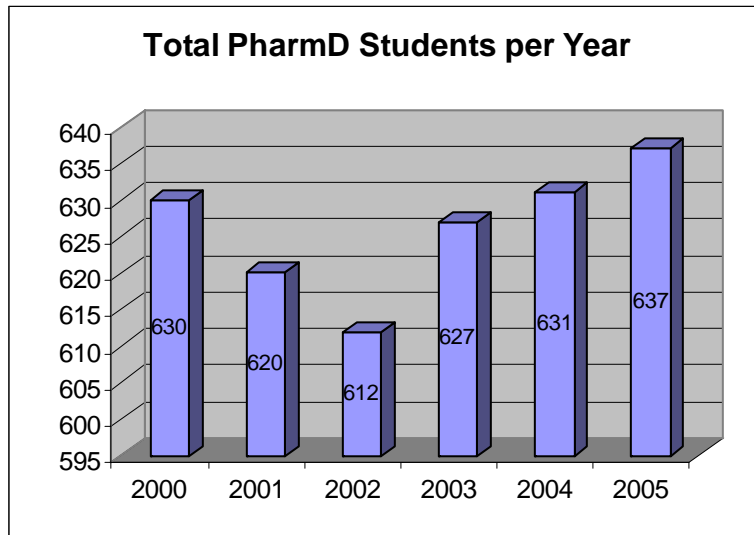
It is also interesting to note that admissions to the Guaranteed Professional Program Admission (GPPA) program has begun to account for a significant portion of the admissions into the PharmD program each fall. This program was designed to attract the “best and brightest” to the Chicago Campus. Students can apply for admission to this program as incoming freshmen at UIC. If selected (based on academic and other performance measures) these students are guaranteed a place in the incoming fall class once the pre-requisites for admission into the PharmD program have been completed. This is proving an increasingly popular route of entry to the College. This has also had the unintended consequence of making the above-listed ratio of applicants to admitted students even higher since the GPPA program students reduce by the number of “guaranteed admissions” annually allocated the total number of slots for which non-GPPA students can apply. While the College welcomes the GPPA as among our best and brightest students – their presence does make competition for the remaining positions even fiercer. Please note information in the following table that denotes GPPA student interest in pharmacy.

Year	GPPA Students admitted as freshmen this year	# Matriculated to UIC COP in this year	# Students Lost	# Yet to Matriculate, remaining in the GPPA pool
2000	10	8	2	
2001	14	10	4	
2002	26	10	15	1
2003	46	17	26	3
2004	43	Pending	20	23*
2005	46	Pending	8	38**

\*There will be 23 GPPA students who could potentially be admitted to the College in fall 2006

\*\* There will be 38 GPPA students who could potentially be admitted to the College in fall 2007

Despite the increasing number of applications, the College has not had the resources (faculty, classrooms and student support space) to consider substantial increases in enrollments beyond current levels. However, enrollment has slowly increased over the last several years after the implementation of the new curriculum in an attempt to stabilize total enrollment at about 155 individuals/class. Enrollment has been increased slightly to account for any potential attrition.



Tuition at colleges and schools of pharmacy continues to increase. Private institutions are substantially more expensive than public colleges and schools (at roughly twice the cost). However, because of different fees charged by various colleges and schools, comparisons of tuition only may not be the best fiscal comparison. Unfortunately, comparative fee information is not readily available. Colleges also increase their tuition at different times throughout the year. The following information reflects that which is most currently available (as posted on the AACP website and as updated by conversations with and reports from various schools).

<b>AACP Instate Tuition Trends</b>	<b>2005-06</b>
<b>Public Schools - Instate Avg.</b>	\$9,954
<b>Select Public Schools - Instate by School</b>	
California-SF	\$20,137
Michigan	\$15,710
Minnesota	\$14,374
Purdue	\$13,546
Illinois-Chicago	\$12,462
Iowa	\$12,198
Arizona	\$11,848
Maryland	\$11,701
Ohio State	\$11,592
Wisconsin	\$11,276
Florida	\$10,608
North Carolina	\$9,880
Kansas	\$9,266
Texas at Austin	\$8,874
<b>Private Schools - Instate Avg.</b>	\$23,379
<b>Select Private Schools - Instate by School</b>	
Butler	\$25,400
Drake	\$23,580
Midwestern-Chicago	\$21,192
St. Louis	\$19,150

Source: AACP website, accessed December 2005

PharmD enrollment has changed over the years and is now predominantly female. A ratio of roughly 2:1 holds nationally. UIC numbers show 39.4% males and 60.6% females.

<b>U.S. PharmD Students by Gender</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>% Distribution by Gender</b>
By Gender						
Female	2,872	3,356	4,103	4,316	5,202	66.9%
Male	1,432	1,730	2,055	2,333	2,568	33.1%
Total	7,770					
Source: AACP website, accessed December 2005						

There are just over eight thousand new pharmacists graduated a year nationally. Most of these new pharmacists graduate with PharmD professional degrees. BS degrees programs have ceased operations, but are shown to illustrate historic trends below.

<b>PharmD Degrees Conferred</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>
Total	4,304	5,086	6,158	6,649	7,770
<b>BS Pharmacy Degrees Conferred</b>					
Total	2,956	1,914	1,415	839	388
<b>Grand Total All Degrees</b>	7,260	7,000	7,573	7,488	8,158
<i>Source: AACP website, accessed December 2005</i>					

Nationally, about 60% of all PharmD graduates are white (see in table below). UIC's enrollment shows a more diverse ethnic/racial distribution as shown in item #14.

<b>PharmD Degrees/Year by Race</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>% Distribution by Race 99-00</b>	<b>% Distribution by Race 03-04</b>
By Race							
White	2,699	3,251	3,783	3,985	4,643	62.7%	59.8%
African American or African American	341	351	514	557	601	7.9%	7.7%
Hispanic or Latino	119	159	211	242	291	2.8%	3.7%
Asian or Native Hawaiian or Other Pacific Islander	917	1,058	1,313	1,505	1,816	21.3%	23.4%
American Indian or Alaska Native	22	14	32	37	30	0.5%	0.4%
Other/Unknown	110	142	160	143	179	2.6%	2.3%
Foreign	96	109	145	180	210	2.2%	2.7%
Total	4,304	5,084	6,158	6,649	7,770	100.0%	100.0%
<i>Source: AACP website, accessed December 2005</i>							

On a national level, the number of under-represented individuals enrolled in pharmacy professional programs is increasing over time. The rate of increase in under-represented enrollment is generally higher than the rate of expansion of the total number of PharmD student enrollment thereby promoting a greater diversity within the pharmacy student body. The following information shows comparisons for the UIC College of Pharmacy against peer institutions on several measures of PharmD student diversity.

Fall 2004 Enrollments by Race For Peer Group & Comparative Private Schools			Ranked on % White						
	White	African American	Hispanic	Asian, NH, OPI	NA/AN	Other	Foreign	Total	% White
Wisconsin-Madison	485	3	6	19	1	0	0	514	94.4%
St Louis	780	25	7	94	1	3	4	914	85.3%
Purdue	544	33	15	33	0	11	13	649	83.8%
Drake	374	7	5	57	0	15	13	471	79.4%
Minnesota	417	20	1	52	2	30	8	530	78.7%
North Carolina	376	28	9	51	3	4	13	484	77.7%
Arizona	220	1	23	35	1	5	0	285	77.2%
Ohio State	336	20	5	49	1	22	6	439	76.5%
Florida	634	40	74	153	0	37	54	992	63.9%
Michigan	151	12	5	69	2	16	2	257	58.8%
Midwestern Chicago	388	38	22	224	2	76	0	750	51.7%
Texas at Austin	260	16	109	142	2	2	2	533	48.8%
Illinois - Chicago	295	31	22	253	0	22	14	637	46.3%
Maryland	211	83	14	156	1	0	29	494	42.7%
California - San Francisco	93	9	35	260	1	83	6	487	19.1%

Source: AACP Website accessed December 2005

Fall 2004 Enrollments by Race For Peer Group & Comparative Private Schools				Ranked on % African American					
	White	African American	Hispanic	Asian, NH, OPI	NA/AN	Other	Foreign	Total	% African American
Maryland	211	83	14	156	1	0	29	494	16.8%
North Carolina	376	28	9	51	3	4	13	484	5.8%
Purdue	544	33	15	33	0	11	13	649	5.1%
Midwestern Chicago	388	38	22	224	2	76	0	750	5.1%
Illinois - Chicago	295	31	22	253	0	22	14	637	4.9%
Michigan	151	12	5	69	2	16	2	257	4.7%
Ohio State	336	20	5	49	1	22	6	439	4.6%
Florida	634	40	74	153	0	37	54	992	4.0%
Minnesota	417	20	1	52	2	30	8	530	3.8%
Texas at Austin	260	16	109	142	2	2	2	533	3.0%
St Louis	780	25	7	94	1	3	4	914	2.7%
California - San Francisco	93	9	35	260	1	83	6	487	1.8%
Drake	374	7	5	57	0	15	13	471	1.5%
Wisconsin-Madison	485	3	6	19	1	0	0	514	0.6%
Arizona	220	1	23	35	1	5	0	285	0.4%

Source: AACP Website accessed December 2005

Fall 2004 Enrollments by Race For Peer Group & Comparative Private Schools							Ranked on % Hispanic		
	White	African American	Hispanic	Asian, NH, OPI	NA/AN	Other	Foreign	Total	% Hispanic
Texas at Austin	260	16	109	142	2	2	2	533	20.5%
Arizona	220	1	23	35	1	5	0	285	8.1%
Florida	634	40	74	153	0	37	54	992	7.5%
California - San Francisco	93	9	35	260	1	83	6	487	7.2%
Illinois - Chicago	295	31	22	253	0	22	14	637	3.5%
Midwestern Chicago	388	38	22	224	2	76	0	750	2.9%
Maryland	211	83	14	156	1	0	29	494	2.8%
Purdue	544	33	15	33	0	11	13	649	2.3%
Michigan	151	12	5	69	2	16	2	257	1.9%
North Carolina	376	28	9	51	3	4	13	484	1.9%
Wisconsin-Madison	485	3	6	19	1	0	0	514	1.2%
Ohio State	336	20	5	49	1	22	6	439	1.1%
Drake	374	7	5	57	0	15	13	471	1.1%
St Louis	780	25	7	94	1	3	4	914	0.8%
Minnesota	417	20	1	52	2	30	8	530	0.2%

Source: AACP Website accessed December 2005

Fall 2004 Enrollments by Race For Peer Group & Comparative Private Schools							Ranked on % Asian et. al.		
	White	African American	Hispanic	Asian, NH, OPI	NA/AN	Other	Foreign	Total	% Asian
California - San Francisco	93	9	35	260	1	83	6	487	53.4%
Illinois - Chicago	295	31	22	253	0	22	14	637	39.7%
Maryland	211	83	14	156	1	0	29	494	31.6%
Midwestern Chicago	388	38	22	224	2	76	0	750	29.9%
Michigan	151	12	5	69	2	16	2	257	26.8%
Texas at Austin	260	16	109	142	2	2	2	533	26.6%
Florida	634	40	74	153	0	37	54	992	15.4%
Arizona	220	1	23	35	1	5	0	285	12.3%
Drake	374	7	5	57	0	15	13	471	12.1%
Ohio State	336	20	5	49	1	22	6	439	11.2%
North Carolina	376	28	9	51	3	4	13	484	10.5%
St Louis	780	25	7	94	1	3	4	914	10.3%
Minnesota	417	20	1	52	2	30	8	530	9.8%
Purdue	544	33	15	33	0	11	13	649	5.1%
Wisconsin-Madison	485	3	6	19	1	0	0	514	3.7%

Source: AACP Website accessed December 2005

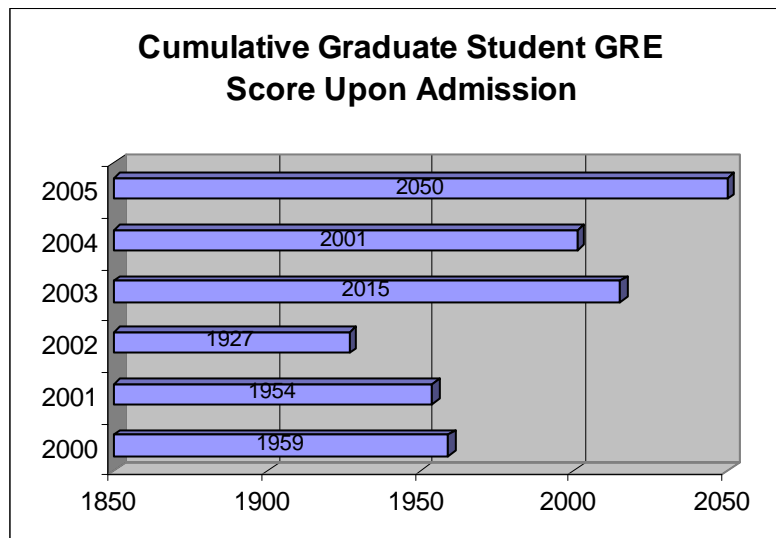
The following information is based on 2005/06 academic year UIC PharmD enrollment information.

2005 Enrollment for UIC COP PharmD Students		
White	312	48.0%
African American	30	4.6%
Hispanic	19	2.9%
Asian	249	38.3%
Native American/Alaskan	0	0.0%
Other	28	4.3%
Foreign	12	1.8%
Total	650	100.0%

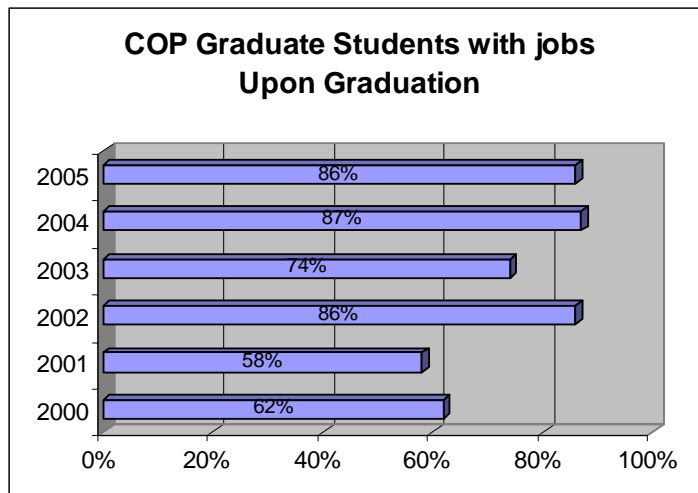
The College has spent considerable time over the last two years revising its admissions policy in a way that promotes the admission of highly-qualified diverse students with diversity expressed in all of its possible forms.

**UIC College of Pharmacy Graduate Programs:**

The following table shows the cumulative Graduate Record Examination (GRE) scores of admitted students to graduate programs at the UIC College of Pharmacy. Of particular note is the significantly higher scores shown over the last three years as compared to the preceding three years. The College has made a particular effort to enhance the quality of students admitted to the graduate programs and these higher scores may be reflective of this effort.



The following chart shows a growing demand for UIC graduate students upon graduation. As shown by the trend bars, there has been a substantial increase in the number of our graduate students who have been employed upon the completion of their degree rather than doing post-doctoral training.



**Master’s of Science Degree Program - Comparative Information:**

Enrollments in Master’s degree programs within colleges and schools of pharmacy are quite small by comparison to PharmD enrollment levels. None of the private colleges to which we might compare ourselves have Master’s degree programs. This is largely due to their focus on the PharmD degree and the absence of research programs at their institutions.

AACP MS Enrollment By School/College	2000	2001	2002	2003	2004
Arizona	27	32	23	12	6
California-San Francisco	2	2	1	1	1
Florida	3	2	0	0	0
Illinois at Chicago	24	23	28	33	17
Iowa	20	16	18	13	8
Kansas	12	6	8	8	11
Maryland	0	0	0	0	0
Michigan	0	0	0	0	0
Minnesota	1	0	2	3	2
North Carolina	7	7	3	0	0
Ohio State	9	8	9	13	15
Purdue	15	11	7	7	3
Texas at Austin	14	16	16	21	22
Wisconsin-Madison	9	6	8	9	8

Source: AACP

Note: The majority of enrollees at the UIC College of Pharmacy are in the Forensic Science program with an additional small enrollment in Pharmacy Administration.

While the gender distribution of enrollment within Master's degree programs is more equal on a national level, the enrollment at UIC shows a majority of women students. These students represent the enrollment in the College's Forensic Science Program as well as the Master's degree program in Pharmacy Administration.

MS Degrees Granted by Gender	1999-00	2000-01	2001-02	2002-03	2003-04	National % Distribution	2005 MS Students @ UIC	UIC % Distribution
By Gender								
Male	154	182	178	199	274	42.1%	4	18.2%
Female	200	279	265	273	377	57.9%	18	81.8%
Total	354	461	443	472	651		22	
<i>Source: AACP website, accessed December 2005</i>								

Nationally, half of all enrollments in Master's degree programs are by foreign students. The number at UIC is half that or roughly 23%. Master's degree students at UIC tend to be a roughly equal split between white and foreign with two African-American students also enrolled.

AACP MS Enrollment by Race	2000-01	2001-02	2002-03	2003-04	2004-05	% Distrib. 2000	% Distrib. 2004	2004-05 UIC Students	UIC % Distrib.
White	180	197	172	181	197	22.2%	25.2%	15	68.2%
African American	41	57	36	40	82	5.0%	10.5%	2	9.1%
Hispanic or Latino	51	52	53	30	52	6.3%	6.7%	0	0.0%
Asian or Native Hawaiian or Other Pacific Islander	76	35	71	59	74	9.4%	9.5%	0	0.0%
American Indian or Alaska Native	2	0	1	3	2	0.2%	0.3%	0	0.0%
Other/Unknown	22	12	29	42	42	2.7%	5.4%	0	0.0%
Foreign	440	467	408	379	332	54.2%	42.5%	5	22.7%
Total	812	820	770	734	781	100.0%	100.0%	22	100.0%
<i>Source: AACP website, accessed December 2005</i>									

## PhD Program – Comparative Information:

Enrollment in PhD programs within colleges and schools of pharmacy is substantially higher than that for Master’s programs. However, PhD programs tend to be clustered in larger public institutions reflecting the research-intensive nature of those organizations. None of the private institutions to which we would compare the UIC College of Pharmacy has a PhD program. Among our peer group, the UIC College of Pharmacy currently has the third-largest PhD student enrollment.

AACP PhD Enrollment	1999	2000	2001	2002	2003	2004
<b>Total</b>	2,005	2,167	2,264	2,439	2,597	2,566
Purdue	108	100	118	118	132	135
California-San Francisco	58	49	101	120	131	132
Illinois at Chicago	100	119	118	119	135	115
Maryland	85	86	81	74	83	89
Minnesota	68	76	78	88	85	89
Ohio State	91	84	87	80	87	84
Florida	56	55	67	72	77	79
Iowa	72	67	57	54	60	71
Texas at Austin	80	81	82	76	78	69
North Carolina	53	61	63	69	66	65
Arizona	74	69	70	78	69	60
Wisconsin-Madison	47	48	54	68	60	60
Michigan	75	74	69	64	61	57

Source: AACP website, accessed December 2005

Nationally, the gender ratios for PhD enrollments show males with a slight lead over females. However, in the UIC program, females outnumber males 2:1, continuing the predominance of female enrollment in all three of our degree programs.

PhD Enrollment by Gender	1999	2000	2001	2002	2003	2004	PhDs @ UIC 2005
By Gender							
Male	1,052	1,171	1,203	1,305	1,357	1,315	45
Female	953	996	1,061	1,134	1,240	1,251	71
Total	2,005	2,167	2,264	2,439	2,597	2,566	116
% Males	52.5%	54.0%	53.1%	53.5%	52.3%	51.2%	38.8%
% Females	47.5%	46.0%	46.9%	46.5%	47.7%	48.8%	61.2%

Source: AACP website, accessed December 2005

Racial breakdowns of PhD enrollment show a predominance of foreign and white students. Unlike the enrollment in Master's degree programs, PhD program enrollment also begins to show a significant enrollment of students of Asian descent.

AACP PhD Enrollments by Race	1999	2000	2001	2002	2003	2004	% Distrib. 1999	% Distrib. 2004	PhDs @ UIC 2005	UIC % Distrib. by Race
<b>By Race</b>										
White	743	762	738	755	817	781	37.1%	30.4%	37	31.9%
African American or African American	78	89	81	107	112	122	3.9%	4.8%	1	0.9%
Hispanic or Latino	31	42	43	46	49	49	1.5%	1.9%	0	0.0%
Asian or Native Hawaiian or Other Pacific Islander	181	178	178	169	212	217	9.0%	8.5%	11	9.5%
American Indian or Alaska Native	7	3	5	8	3	6	0.3%	0.2%	0	0.0%
Other/Unknown	36	31	27	27	48	45	1.8%	1.8%	0	0.0%
Foreign	929	1062	1192	1327	1356	1346	46.3%	52.5%	67	57.8%
Total	2005	2167	2264	2439	2597	2566	100.0%	100.0%	116	100.0%
<i>Source: AACP website, accessed December 2005</i>										

### Research Program Environment:

Large public-university-based pharmacy and pharmaceutical science programs such as the UIC College of Pharmacy tend to be research-intensive. Strong research programs are necessary to attract the best research-based faculty who work with clinical-based faculty to move pharmaceutical sciences and pharmacy/clinical practice forward as disciplines. The presence of these faculty members serve as a draw to both PharmD and graduate students. The high ratio of applications to enrolled positions at the UIC College of Pharmacy is evidence of the strength of our program through the blending of basic, social/behavioral/administrative and clinical sciences.

This cross-disciplinary educational and research activity is especially highly prized by large pharmaceutical companies who value both the contribution to basic sciences made by researchers and the depth of clinical services of programs such as those at the UIC. The College's National Advisory Board – which has representation from large pharmaceutical as well as smaller biotech companies – consistently supports the creation of joint programs which broaden the clinical disciplines of our PharmD students. Examples of these types of programs include our PharmD/PhD, the PharmD/MBA (in conjunction with the UIC College of Business Administration), and the PharmD/MS in Information Services (in conjunction with the College of Applied Health Sciences).

Finally, research-intensive colleges and schools of pharmacy eagerly compete with each other for National Institutes of Health (NIH) and other grants. Since it is difficult to uniformly track “all” granting sources, the AACP requests an annual reporting of NIH and other federal government funding. These rankings are posted annually on the AACP Website. The UIC College of Pharmacy consistently placed in the top 10% of the rankings over the last decade, and frequently has been in the top 5 colleges in the country. During 2003 UIC slipped to sixth place due to the loss of a significant research program and the loss of John Pezzuto, PhD who now serves as Dean at Purdue. UIC’s position in the top five has been restored as shown in the 2005 data.

Also, as evidenced in the last year for which data was reported and as is widely known, funding from NIH has been dramatically reduced because of other federal priorities. As a result, it is increasingly difficult to obtain NIH funding even for experienced and competitive researchers. This has made obtaining grants for younger faculty members even more difficult. We expect this trend to be reflected as data is reported for all colleges and schools of pharmacy over the next several years. Colleges shown in grey below are among the top five as ranked in 2005 and reflected back to 2003.

AACP NIH Research Reported	2003	2004	2005
<b>TOTAL NIH DOLLARS AWARDED</b>	\$211,962,422	\$237,678,435	\$230,245,051
% Increase/Year	10.3%	12.1%	-3.1%
California-SF	\$19,128,517	\$23,010,543	\$22,462,896
Utah	\$10,889,297	\$16,043,669	\$16,475,764
Kansas	\$13,603,641	\$13,066,459	\$14,694,226
Washington	\$10,198,325	\$12,214,947	\$12,481,709
Illinois-Chicago	\$10,077,165	\$9,599,512	\$12,024,112
Montana	\$6,434,545	\$10,175,849	\$9,129,640
Arizona	\$8,742,351	\$9,140,120	\$7,924,922
Purdue	\$7,167,631	\$5,539,344	\$7,591,381
Colorado	\$6,119,046	\$6,779,998	\$7,423,912
Rutgers	\$7,532,921	\$8,146,164	\$7,157,330
Wisconsin	\$3,744,158	\$5,011,320	\$6,676,706
Pittsburgh	\$6,896,337	\$6,690,709	\$6,387,243
Florida	\$5,397,137	\$5,599,486	\$5,999,517
North Carolina	\$3,482,546	\$5,195,155	\$5,799,775
Southern California	\$5,743,503	\$5,748,866	\$5,727,938
Maryland	\$2,927,528	\$3,956,494	\$5,207,022
Minnesota	\$5,414,097	\$5,072,246	\$5,105,395
Kentucky	\$5,037,659	\$5,435,239	\$4,609,279
Rhode Island	\$3,845,100	\$4,132,922	\$4,211,463
Michigan	\$6,160,939	\$3,783,592	\$4,029,263
Florida A&M	\$11,348,669	\$9,400,665	\$3,989,067
Texas	\$5,252,726	\$5,024,397	\$3,984,629
Ohio State	\$3,818,395	\$5,477,383	\$3,967,515
Iowa	\$2,898,391	\$2,303,237	\$2,889,721
Connecticut	\$3,161,651	\$2,638,399	\$992,301

Source: AACP: Note Florida A&M, Utah and Washington not in historic peer-group

Note: Montana and Florida A&M received special funding awards not available to UIC or our peer institutions during the time-period shown above.

## Faculty Environment:

One of the strengths of any college or school is its faculty. Faculty members perform best with a supportive administration and a financially sound programmatic underpinning. It is important to note several national trends regarding pharmacy faculty and to note the subtleties between the trends impacting tenure- and clinical-track faculty members.

In particular, most colleges and schools of pharmacy focus faculty lines into research-based tenure-track positions. Clinical services and PharmD experiential rotations are often “farmed out” and not provided by the college or school. As a result, clinical education may often be provided by individuals who are not university based and may not have substantial patient care responsibilities. The UIC College of Pharmacy does not believe that this represents a desirable situation nor does it provide the best professional education possible. Rather, the UIC College of Pharmacy is unique in that it splits clinical faculty time over the direct provision of patient care as well as time in the classroom teaching PharmD students or having students on experiential rotations in the patient care arena. This blend of practice and science in our educational process provides the best educational opportunity for our professional students.

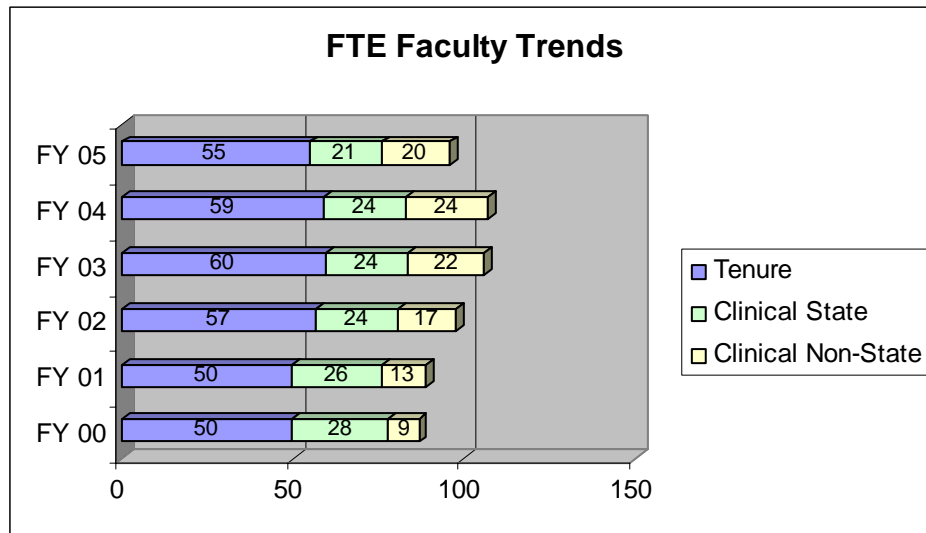
The following table outlines the numbers of individuals (from the research-intense colleges) of tenure-track faculty who are engaged in research and teaching. Please note that budget cutbacks in FY 2004 and FY2005 are not yet reflected in this data, but early downturns in faculty lines can be seen in AY2003-04 numbers. These are FTEs funded by State dollars.

# FTE Faculty in Teaching/Research	A	B	Illinois	D	E	F	G	H	I	J	K
AY 01-02	27.2	55.2	57.0	N/A	53.0	42.0	N/A	56.0	46.5	52.0	53.5
AY 02-03	27.4	52.1	60.0	46.5	56.0	42.0	N/A	55.0	45.9	52.0	57.0
AY 03-04	26.8	60.2	59.0	46.0	58.0	58.0	N/A	49.0	46.0	54.0	48.0
Net Change	-0.4	5.0	2.0	-0.5	5.0	16.0		-7.0	-0.5	2.0	-5.5
<b>UIC 04-05</b>			<b>55.0</b>								

The next table reflects clinical faculty on state lines. Note that UIC has a much different model than most colleges and schools of pharmacy in that the clinical faculty also serve teaching and patient care roles. Therefore, our number of clinical faculty involved in service tends to be significantly higher than that at other institutions.

# FTE Faculty in Service	A	B	Illinois	D	E	F	G	H	I	J	K
AY 01-02	3.4	1.0	41.0	0.0	5.0	18.0	0.0	18.0	3.5	6.0	0.9
AY 02-03	4.1	1.0	46.0	12.6	5.0	18.0	0.0	18.0	3.0	6.0	3.1
AY 03-04	3.5	1.0	48.0	9.0	3.0	25.0	0.0	25.0	9.0	7.0	1.8
Net Change	0.1	0.0	7.0	9.0	-2.0	7.0	0.0	7.0	5.5	1.0	0.9
Net Change (both tenure & service)	-0.3	5.0	9.0	8.6	3.0	23.0	0.0	0.0	5.0	3.0	-4.6
<b>UIC 04-05</b>			<b>41.0</b>								

Trends at the UIC College of Pharmacy are summarized in the following graphic. You can see that there has been a downward trend in the number of all faculty positions as the result of budget cuts. Also of particular note is the substantial move of clinical faculty to non-state funds showing the importance of the College’s self-sustaining fund activities as a funding source for faculty lines.



One primary concern among colleges and schools of pharmacy is the ability to attract new faculty members. This is particularly difficult given the loss of faculty to industry (pharmaceutical, biotech and chain/private pharmacies) where pay can be significantly better than within academia. Faculty can also be lost to retirement as existing faculty members age and leave the work force. The AACP has initiated a survey of “vacant and/or lost” positions to reflect both the out-migration of faculty from academia to other posts and/or the loss of faculty positions because of budget cuts. The following tables provide some information on faculty salary information. Appendix #1 to this document also shows an analysis of potential faculty retirements at the UIC College of Pharmacy and the potential impact of those retirements on the PharmD curriculum.

State salary expenditures/ FTE/Yr Tenure Track Faculty	A	B	Illinois	D	E	F	G	H	I	J	K
AY 01-02	\$99,331	\$89,640	\$98,480	NA	\$76,000	\$84,055	NA	\$92,992	\$82,684	\$72,707	\$93,519
AY 02-03	\$98,415	\$88,914	\$94,704	\$68,428	\$76,200	\$86,915	NA	\$93,957	\$91,178	\$82,554	\$93,852
AY 03-04	\$80,885	\$105,130	\$100,796	\$75,141	NA	\$77,470	NA	\$139,657	\$75,141	\$82,516	\$97,337
Net Change	-\$18,446	\$15,490	\$2,316	\$6,713	\$200	-\$6,585	NA	\$46,665	-\$7,543	\$9,809	\$3,818
<b>UIC 04-05</b>			\$104,816								

State salary expenditures/ FTE/Yr Non Tenure Track Faculty	A	B	Illinois	D	E	F	G	H	I	J	K
AY 01-02	\$69,165	\$86,939	\$83,951	NA	\$72,300	\$75,406	NA	NA	\$70,347	\$56,827	\$64,323
AY 02-03	\$64,938	\$91,048	\$80,462	\$59,908	\$74,100	\$77,972	NA	NA	\$83,970	\$57,369	\$66,796
AY 03-04	\$74,393	\$91,575	\$87,248	\$60,126	NA	\$90,570	NA	NA	\$60,126	\$63,644	\$106,500
Net Change	\$5,228	\$4,636	\$3,297	\$218	\$1,800	\$15,164	NA	NA	-\$10,221	\$6,817	\$42,177
<b>UIC 04-05</b>			\$91,365								

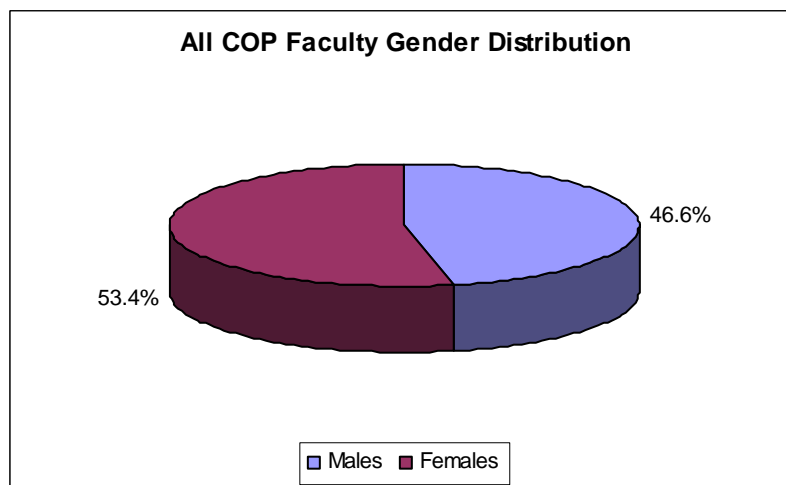
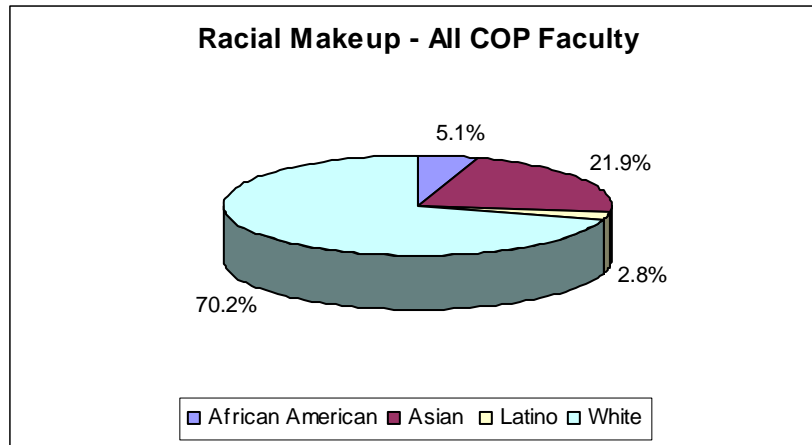
State salary expenditures/ FTE/Yr Staff	A	B	Illinois	D	E	F	G	H	I	J	K
AY 01-02	\$31,016	\$22,283	\$40,798	NA	NA	\$42,489	NA	NA	\$52,991	\$44,484	\$37,341
AY 02-03	\$46,945	\$30,855	\$46,559	\$40,856	NA	\$46,520	NA	NA	\$58,382	\$52,576	\$40,620
AY 03-04	\$42,512	\$30,106	\$49,769	\$38,906	NA	\$32,410	NA	NA	\$14,421	\$29,797	\$15,995
Net Change	\$11,496	\$7,823	\$8,971	-\$1,950	NA	-\$10,079	NA	NA	-\$38,570	-\$14,687	-\$21,346
<b>UIC 04-05</b>			\$52,588								

It is interesting to note that there are more male faculty members than female. You may recall that this is not the same trend that is currently seen in PharmD enrollment. A challenge for current faculty is to attract PharmD students to become a more representative faculty of the future. Only at the level of assistant professor do women currently outnumber men within the tenure-track positions.

2004-05 Full-Time Pharmacy Faculty by Gender and Rank (Tenure Track)					
	Male	Female	Total	% Male	% Female
Deans	249	73	322	77.3%	22.7%
Professors	733	145	878	83.5%	16.5%
Assoc Prof	670	361	1031	65.0%	35.0%
Asst Prof	677	913	1590	42.6%	57.4%
Instructor	52	81	133	39.1%	60.9%
Lecturer	9	11	20	45.0%	55.0%
Librarian	3	13	16	18.8%	81.3%
Total	2393	1597	3990	60.0%	40.0%
Source: AACP Website, accessed January 2006					

It is also interesting to note that the ethnic/racial makeup of faculty nationally is weighted toward white faculty members. The most recent information from the AACP shows that approximately 80% of all faculty positions are held by individuals who are white and about 11% by individuals who are Asian or of Asian decent.

2004-05 Full-Time Pharmacy Faculty by Rank and Race/Ethnicity								
	White	African American	Hispanic	Asian et al	NA/AN	Other	Foreign	Total
Deans	279	17	10	15	0	1	0	322
Professors	700	27	17	94	3	17	20	878
Assoc Prof	803	58	23	105	0	19	23	1031
Asst Prof	1156	103	54	201	1	30	45	1590
Instructor	101	9	5	14	0	3	1	133
Lecturer	15	1	1	2	0	0	1	20
Librarian	14	2	0	0	0	0	0	16
Total	3068	217	110	431	4	70	90	3990
% Distribution	76.9%	5.4%	2.8%	10.8%	0.1%	1.8%	2.3%	100.0%



On a national level, the AACCP aggregates information from colleges and schools that report salary information by rank and job category. The following information provides “average” salary information for individuals on calendar year appointments and is an average of approximately 80 reporting colleges and schools.

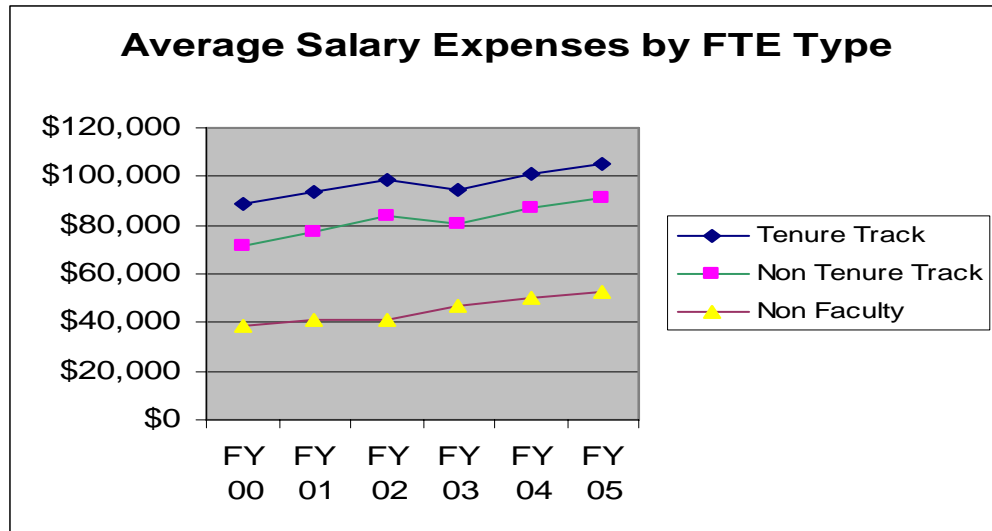
Summary of 2004-05 FTE Faculty Salaries by Rank for Calendar Year Appointments		
	"N"	Avg. Salary
Dean	79	\$173,079
Assoc Dean	121	\$123,759
Asst Dean	88	\$98,356
Professor	653	\$120,022
Assoc Prof	802	\$87,670
Asst Prof	1341	\$76,134
Instructor	115	\$67,738
Lecturer	16	\$75,540
Librarian	13	\$52,110

The AACCP also provides average annual salary increase information. The following information is provided both by academic discipline as well as by rank/position. The variation in the average annual percent increase may be both a result of market demand (e.g., the difficulty in attracting and retaining individuals in the area of pharmaceuticals) as well as cost-of-living or merit/achievement escalations.

Average FTE Faculty Salary Increase 2003-04 to 2004-05			
	Public	Private	Avg.
Biological Sciences	5.6%	4.9%	5.3%
Continuing Professional Ed	4.7%	4.9%	4.7%
Libraries/Ed Resources	5.2%	5.5%	5.4%
Med Chem/PCOG	5.3%	6.4%	5.6%
Pharmaceutics	5.9%	7.0%	6.2%
Pharmacology	5.8%	5.3%	5.7%
Social/Admin Sciences	5.2%	5.1%	5.1%
Pharmacy Practice	5.7%	5.6%	5.7%
<b>Overall Average Total Increase 5.67%</b>			

Average FTE Faculty Salary Increase 2003-04 to 2004-05 by Rank			
	Public	Private	Avg.
Dean	7.4%	7.3%	7.3%
Assoc Dean	7.2%	7.3%	7.2%
Asst Dean	6.4%	6.7%	6.5%
Professor	5.1%	5.5%	5.2%
Assoc Prof.	6.1%	5.9%	6.0%
Asst Prof	5.5%	5.2%	5.4%
Instructor	6.7%	6.2%	6.5%
Lecturer			3.8%
Librarian	1.8%	6.8%	4.1%
<b>Overall Average Total Increase 5.69%</b>			

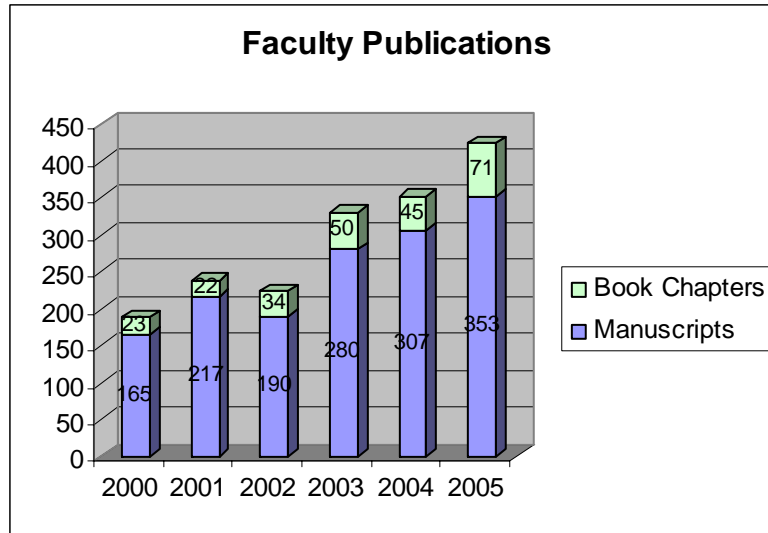
Salary trends for the UIC College of Pharmacy show upward movement although (in this data source) not at the average rates shown in the comparative information above.



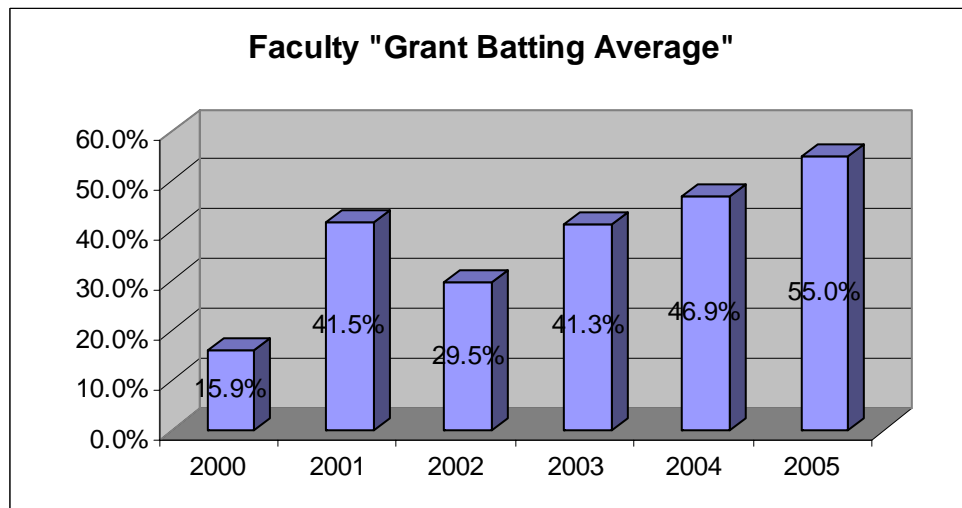
Occasionally some directly comparative salary information can be obtained through the AACP. The attached information shows comparative information for tenure track professorial positions among some of the UIC peer-group colleges.

Comparative Salary Information for Calendar Year					
	Professor		Assoc Prof		Asst Prof
L	\$153,106	L	\$105,066	L	\$95,187
K	\$150,862	K	\$102,043	J	\$95,000
M	\$149,398	M	\$100,484	K	\$84,834
J	\$134,000	I	\$94,800	UIC	\$84,121
D	\$128,790	UIC	\$89,507	M	\$78,682
UIC	\$126,531	D	\$87,012	I	\$73,851
N	\$115,090	J	\$86,450	D	\$72,811
G	\$108,637	N	\$85,152	N	\$72,616
I	\$103,576	G	\$83,221	G	\$72,168

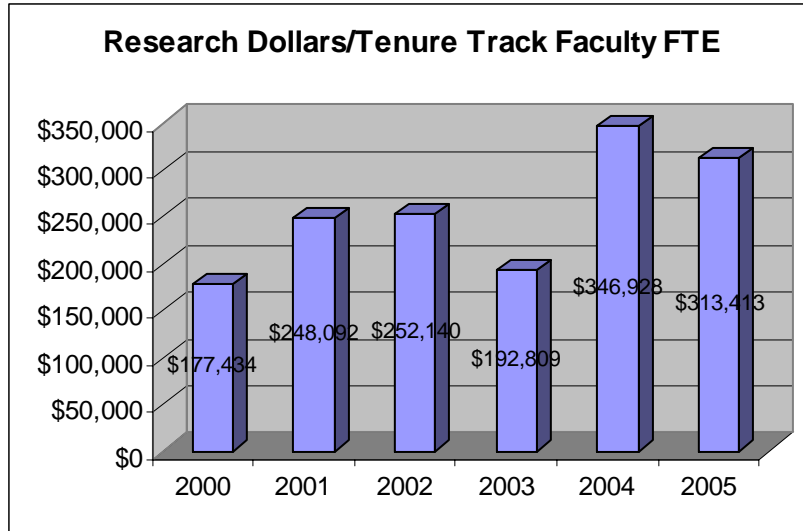
Despite the competitive environment faced by UIC College of Pharmacy faculty members, by several measures, they have reacted to these challenging budget times through enhanced activity and productivity. The following graphic shows upward trends in faculty publications as one example.



Another example of productivity is the faculty research “hit rate” or “batting average”. That is, out of all the grants submitted, what percentages of the grant submissions were funded? The following graphic shows that UIC College of Pharmacy faculty members have become increasingly successful in obtaining a larger share of all grants for which applications have been submitted.



12. Further, tenure-track faculty members at the UIC College of Pharmacy are quite productive when you consider the total research dollars they accrue per tenure track FTE. This “score” has been increasing over time.



Note: 2005 data may be under-reported. Final research totals are under discussion. The final number of total research dollars will be adjusted upward.

**Financial Environment:**

Over the last several years higher education, in general, has suffered substantial reductions in federal and state budget support. The following data from the research-intensive colleges and schools of pharmacy that we consider in our peer group show decreasing state support as a percentage of total budget. In addition, it should be noted that UIC’s state dollars also include tuition that is allocated to the College as a substantial portion of our budget. Note: “net change” values are calculated over the broadest range of years available.

% of budget from the State	A	B	Illinois	D	E	F	G	H	I	J	K
AY 01-02	26.0%	53.0%	24.0%	NA	22.0%	45.0%	NA	54.0%	45.0%	46.0%	45.0%
AY 02-03	22.0%	42.0%	22.0%	27.0%	23.0%	48.0%	NA	51.0%	42.0%	47.0%	49.0%
AY 03-04	24.0%	39.0%	19.0%	31.0%	NA	42.0%	NA	48.0%	31.0%	40.0%	29.0%
Net Change	-2.0%	-14.0%	-5.0%	4.0%	1.0%	-3.0%	NA	-6.0%	-14.0%	-6.0%	-16.0%
<b>UIC 04-05</b>			18.0%								

% of budget from the Grants & Contracts per Yr	A	B	Illinois	D	E	F	G	H	I	J	K
AY 01-02	61.0%	31.0%	22.0%	0.0%	76.0%	43.0%	0.0%	23.0%	25.0%	45.0%	37.0%
AY 02-03	68.0%	24.0%	22.0%	71.0%	76.0%	41.0%	0.0%	31.0%	29.0%	46.0%	33.0%
AY 03-04	45.0%	27.0%	25.0%	61.0%	0.0%	50.0%	0.0%	33.0%	61.0%	48.0%	26.0%
Net Change	-16.0%	-4.0%	3.0%	-10.0%	-76.0%	7.0%	0.0%	10.0%	36.0%	3.0%	-11.0%
<b>UIC 04-05</b>			24.0%								

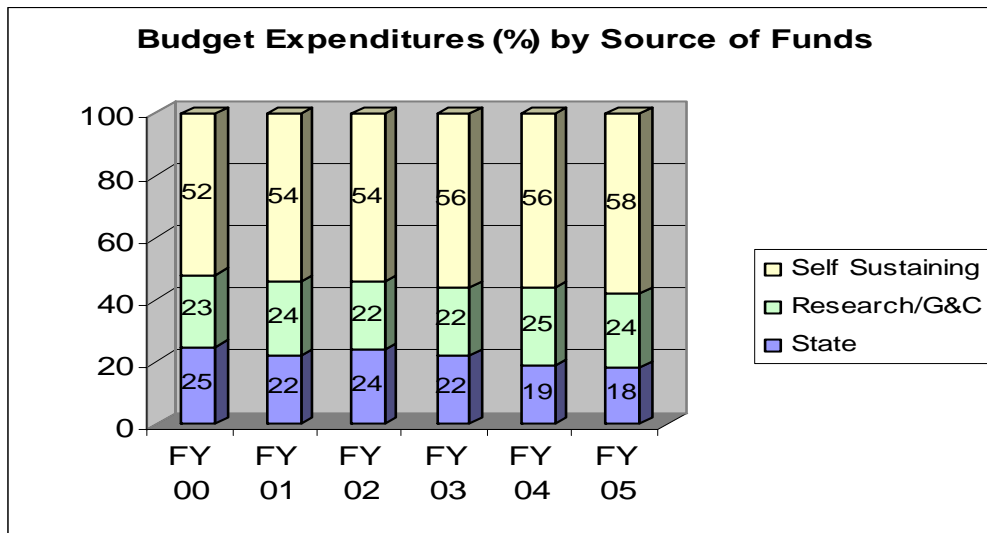
% of budget from Other	A	B	Illinois	D	E	F	G	H	I	J	K
AY 01-02	13.0%	16.0%	54.0%	0.0%	2.0%	12.0%	0.0%	23.0%	30.0%	9.0%	17.0%
AY 02-03	10.0%	34.0%	56.0%	2.0%	1.0%	11.0%	0.0%	18.0%	29.0%	7.0%	17.5%
AY 03-04	21.0%	34.0%	56.0%	8.0%	0.0%	8.0%	0.0%	18.0%	8.0%	12.0%	26.0%
Net Change	8.0%	18.0%	2.0%	6.0%	-1.0%	-4.0%	0.0%	-5.0%	-22.0%	3.0%	9.0%
<b>UIC 04-05</b>			58.0%								

State Budgets in 1,000 Dollars	A	B	Illinois	D	E	F	G	H	I	J	K
AY 02-03	\$4.3M	\$8.0M	\$11.3M	\$5.3M	\$5.3M	\$10.8M	\$0	\$8.8M	\$8.9M	\$9.2M	\$ 9.2M
AY 03-04	\$4.4M	\$9.4M	\$11.4	\$5.8M	\$5.6M	\$11.0M	\$0	\$9.0M	\$5.8M	\$9.7M	\$ 9.0M
Net Change	\$.065M	\$1.5M	\$.1 M	\$.492M	\$.275M	\$.163M	\$0	\$.172M	-\$3.0M	\$.474M	-\$ .186M
<b>UIC 04-05</b>			\$12.0								

The trends for the UIC College of Pharmacy clearly show downward trends in the degree of state support. The total budget for the College has increased, however, this is largely due to expansions in other areas such as in the self-sustaining as well as grant and contract activities.

The College has also identified philanthropy as a significant potential revenue source for the future. However, friend-raising and communication comes before fund-raising.

Appendix 3 of this document is a copy of the College’s historic communication and marketing plan. The critical focus for the FY2005/2006 marketing plan is comprehensive website redesign and implementation.



### Intellectual Property Trends

The following table outlines IP Trends for the College over the last five years:

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Disclosures	5	8	15	9	16	14
Patents Filed	6	5	9	11	10	11
Patents Issued	3	1	4	4	1	1
Licenses/Options/Agreements	0	4	10	26	35	13
Royalty Income	\$1,212,057	\$1,220,824	\$1,428,080	\$1,465,954	\$1,518,089	\$1,650,000

## **Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis:**

### **Strengths:**

- High demand for PharmD program admission
- Increasing competitiveness for PharmD program admission
- Quality of our students, both PharmD and graduate students
- Ability to increase revenues through PharmD student tuition increases
- Ability to raise alternative sources of funds through clinical service/pharmaceutical care programs
- Continued strong research program combined with good “hit rates” for faculty scores and funding on NIH and other grants – government and private sector
- Focus of research resources/efforts into clusters of expertise e.g., cancer, infectious diseases, natural products (Pharmacognosy), botanicals, pharmacogenomics, patient safety, and pharmaco-economic outcomes research, while having a consistent awareness of tuning research efforts to areas of focus of the NIH (e.g., Roadmap, translational and clinical research)
- Well-recognized specialty capabilities, e.g., Institute for TB Research, Center for Pharmaceutical Biotechnology, Center for Pharmaco-economic Research, Forensic Science Program, UIC/NIH Center for Botanical and Dietary Supplements for Women’s Health, Drug Information Center, etc.
- Ability to reinvest (albeit slowly) in the physical plant of the College
- Department and unit heads, faculty and staff members who are dedicated to improving the quality and experience of life in the College
- The fact that the College – overall – is fiscally sound and has generally been able to manage and remove deficits
- High number of University Scholars compared to the size of the college
- Consistently high national ranking among colleges and schools of pharmacy in terms of NIH research funding
- Highly ranked by *U.S. News and World Report* in 2005, among the top 10% of colleges and schools of pharmacy in terms of PharmD education

- Excellent Accreditation Council for Pharmacy Education report concerning our PharmD program; our major problem was physical plant needs.

**Weaknesses:**

- The physical plant of the College: age, inflexibility, infrastructure and need for repairs and replacement. This has tremendous negative impacts on our educational and research programs
- Beginning to experience problems in the recruitment of new faculty for vacant positions in some areas because of the physical space within the College
- The need to renovate educational spaces within the College to facilitate the utilization of more contemporary educational technology. The need for more and smaller classrooms which would allow us to more effectively utilize our educational spaces for PharmD problem-based education and graduate education
- The current financial position of the College, which – though financially solvent – does not allow the College to recruit replacement faculty at the rate desired. While less of a concern with regard to salary lines, the growing cost of start-up packages presents the College with difficult choices when multiple departments need to recruit replacement faculty members simultaneously
- The College has lost unfilled faculty lines through which we had planned to expand research and educational programs. Lines were given back to the Campus as part of annual rescission programs. Most of these lines coincided with faculty retirements thereby shrinking the size and flexibility of some departments but helped to keep the College and departments financially stable
- Fewer under-represented minority faculty members than we would like and fewer women in tenure-track positions
- More non-domestic graduate students enrolled in our graduate programs than we would like
- The lack of a vibrant junior-faculty mentoring program
- The resources required to accommodate growing administrative responsibilities, e.g., Banner, HR tasks, compliance and conflict of interest have substantially increased. While we understand that these activities are required - dedicating resources to these areas mean that we cannot redirect these same dollars to overall student needs, classroom remodeling or faculty endeavors

## Opportunities:

- There is a continued effort to fund the Advanced Pharmaceutical Research Pavilion for the College of Pharmacy through economic development funds potentially available through the State of Illinois
- There is an ongoing opportunity to strengthen our clinical/pharmaceutical services (and the revenues from such services) within the University and UIMCC setting and externally with other partners
- There are opportunities to partner with other colleges and universities to foster interdisciplinary research platforms in areas such as pharmacogenomics, cancer, infectious diseases, pharmacoeconomics, natural products (pharmacognosy), botanicals, patient safety, pharmacoeconomic outcomes research, overall translational and clinical research, etc.
- There are opportunities to contract and develop joint ventures with pharmaceutical and biotechnology companies (e.g., in areas such as drug delivery and pharmacokinetics, pharmacogenomics, biotechnology, medicinal chemistry, pharmacoeconomics outcomes research etc.)
- Several items listed above represent opportunities to not only strengthen our clinical and research endeavors but to develop ongoing revenue streams that could strengthen our fiscal independence from State of Illinois funding
- Many College research goals fall within the guidelines of the NIH roadmap, thus strengthening the likelihood that research proposals within these areas will be funded
- Although the rate of change has been slow, we have the opportunity of reinvesting funds within the College as part of faculty recruitment, retention and educational efforts
- As space and other resources permit, we have the opportunity to re-evaluate our current PharmD enrollment and potentially increase revenues from this important student base (e.g., expanded enrollment, satellite campuses)
- We have some elasticity in increasing our overall PharmD tuition and fee levels and reinvesting these funds in the College
- We have an opportunity (see related threat) to rethink our faculty model in the face of pending retirements and consider new ways of meeting our teaching responsibilities
- We have – through our 150th anniversary – an opportunity to provide impetus to expand philanthropic donations to the College

**Threats:**

- The cost of significant/multiple/simultaneous faculty retirements
- Continuing possible State budget cuts or ongoing flat budgets – made more difficult by the fact that State dollars are now concentrated in tenured faculty lines
- The potential inability to be successful in our faculty recruiting efforts because of the state of our physical plant and our difficulty in constructing competitive start-up packages in a market that is increasingly competitive for faculty members (particularly within the basic science areas)
- The potential that we will not be successful in obtaining the building addition nor renovating our existing facility as rapidly as possible – particularly in light of the fact that most colleges and schools of pharmacy in our region have recently completed new or remodeled educational and/or research facilities
- The reality that any expansion of PharmD student enrollment will place additional demands on faculty time
- The challenges in advancing our junior faculty up the tenure track ladder given reduced NIH funds and significant teaching requirements.
- Changes (and challenges) in obtaining NIH funding because of shifting federal priorities, which may require us to rethink our approaches to being successful in competitive research funding areas
- The need to preferentially attract significant numbers of domestic graduate students to our graduate programs in the face of growing competition for these students
- The potential to lose faculty to other (including new) colleges and schools of pharmacy, colleges and schools of medicine and the pharmaceutical industry
- The ability to maintain a high level of faculty and staff morale while the above-mentioned issues are resolved

## Key Strategic Issues Facing the Organization

### Management of Limited Key Resources:

- Human Resources:

Faculty – Retirements, recruitments and mentoring of junior faculty. Balancing teaching, research and service loads. Planning for the potential impact of salary inflation and recruitment attempts on College faculty from the pharmaceutical industry and from other colleges and schools of pharmacy (and some colleges of medicine) and increasing teaching loads, if changes in enrollment levels were to occur.

Staff – Training, efficiency, effectiveness and advancement.

- Facility Resources:

Renovation of, and competition for, space – Using funds that become available through ICR to renovate existing “grade C” laboratories to “grade A” or “grade B” levels (approximately 51% of all current laboratory space is “grade C” level). Renovation is especially important in the recruitment of new faculty and the expansion of our research endeavors.

Efficient use of existing facilities – The College is tracking Campus efforts to measure the efficient use of existing space. Objective parameters regarding space use to be developed and used with an eye to redirecting space to the highest/best use within the College.

Advanced Pharmaceutical Research Pavilion – Vital if the College is to jump research productivity, programs and platforms to the next level. Based on an “economic development” argument for the State of Illinois, the development of such a facility would allow extensive partnering with biotechnology and Big PHARMA companies.

- Financial Resources – Sharing Investment Costs Between:

The College and Departments/Units – Anticipated retirements and their impact on teaching loads is being addressed. Research programs need to be nurtured. Service and patient care programs need to continue to be profitable and link back into our educational programs. These priorities need to be compared against possible program expansions and a prioritized funding plan needs to be developed across the College, departments and units to manage faculty recruitment costs, laboratory renovations, clinical service capabilities, educational needs and needed facility/technology investments.

Other Colleges/Departments – Developing joint programs with other colleges and departments within the University of Illinois (or with the UIMCC) represents a way not only to strengthen our interdisciplinary efforts, it also represents a way to split recruiting and startup costs. Department/unit heads and the Office of the Dean should continue developing collaborative partnerships wherever possible as a way of advancing our mission in a cost-effective manner.

Outside Companies/Entities – Joint ventures and partnerships with outside companies or government entities such as the State of Illinois could benefit the College through adjunct faculty/teaching appointments, through shared investments and through the development and sharing of intellectual property (e.g., licensing, royalty streams). This economic development model is at the heart of the concept behind the Advanced Pharmaceutical Research Pavilion and is being successfully modeled at colleges and schools of pharmacy throughout the country.

### **Building Appropriate Budget Models:**

Resource availability is the limiting factor in addressing all of the strategic issues mentioned to this point. With shrinking State dollars, and attendant rescissions, the College has lost significant organizational flexibility. While research program growth has been significant, redirection of funds away from the NIH and NSF at a national level threatens to flatten or reduce our success in this area. This leaves only five potential sources of funds: indirect cost recovery from grants, student tuition/fees, intellectual property income (e.g., licensing, royalty streams), entrepreneurial activities (including clinical activities with UIMCC) and philanthropy.

The College needs to develop rational projections based on realistic growth in these areas and then compare these potential revenue streams against prioritized potential expenditures.

Additionally, the College needs to continue to engage in an ongoing dialogue with the Campus with regard to the development of reasonable capital budgets and facilities budgets. Capital funding priorities are set at the Campus level necessitating negotiation with other deans as well as the Provost and Chancellor. Additionally, continued negotiation needs to occur with regard to the deferred maintenance needs of the existing College building. Because facilities and major renovation funds are in short supply, the College has had to share in the cost of infrastructure renovation (e.g., the cost of running supplemental electrical power to existing classrooms, repair of heating and cooling systems, sharing costs of hood renovations in laboratories). Dialogue about appropriate respective allocation of such costs should occur.

### **Creating Needed Reserves:**

Often omitted from budget models is the need to create appropriate dedicated (or encumbered) reserve funds at the College level as well as in specific departments/units. As part of its budget planning, the College needs to develop a series of reserve funds (and policies for their potential use and replenishment) for at least the following areas: Principal investigator research bridge funds, cash reserves for clinical/patient care service changes that may occur in clinical service reimbursement levels, faculty recruitment and retention funds (which should receive regular, periodic investment regardless of the presence of an active search) and facility reinvestment (for technologies and capabilities over and above the baseline infrastructure which should be provided by Campus for education and research ).

## **Focusing and Re-focusing for Continuous Relevance:**

- In our research

Anticipate, track and exploit department/unit research strengths against the NIH Roadmap and other federally-funded research initiatives. As mentioned in several of the department/unit plans (attached as appendices) the College has significant strengths in a number of research areas that are compatible with the NIH Roadmap and with the long-term research goals of other funding sources (e.g., National Science Foundation, Department of Defense, Agency for Health Research and Quality (AHRQ)).

The College's areas of focused research strength include: cancer, infectious diseases and organisms, natural products and botanicals, pharmacoeconomics/health outcomes research, women's health, patient safety/medication safety and biotechnology. These areas of strength are built on platforms of research competency, which are in keeping with the NIH Roadmap – these include systems or network of biology, structural biology and computational biology. The areas of pharmacogenomics, nano-pharmacy, and proteomics fit within the Roadmap's parameters. In order to be successful in an increasingly competitive environment of NIH funding, the College will have to focus upon and exploit these areas of research strength as well as working with other UIC colleges in these endeavors. In addition, the College will work with other colleges to advance translational and clinical research, a new area of significance to the NIH

Continue to develop research programs with other partners (inside UIC, inside the University of Illinois System, with other universities, with privately-held entities, with foundations and with other countries) that leverage our knowledge, our resources and our research. The areas of existing strength (mentioned above) should be expanded not only within the College but throughout the Campus and the University of Illinois system and potentially with entities outside of the University. As shown with the Anthrax grant (as one example), the College can be successful in competing for large grant dollars through collaboration with other colleges.

Selective faculty recruitment must be undertaken to support focused educational and research areas. As mentioned several times in this document, faculty recruitment is a critical concern for the College. Faculty recruitment is fraught with multiple issues because of over-riding concerns of salary, start-up funding, research focus, teaching loads and the ability of junior faculty to attain tenure, to name a few. However, while other parts of this document focus on the development of innovative teaching models and faculty mentoring, it is recognized that faculty recruitment must serve two primary purposes – recognizing accreditation requirements of the PharmD degree program (teaching) and strengthening and expanding research programs. It is critical that all recruitments be made with these factors in mind.

- In our educational programs

PharmD Program – The predominant challenges facing the PharmD curriculum are: evolving the curriculum rapidly enough to retain high levels of relevance, integrating technology into the curriculum and maintaining curricular flexibility. Each of these areas is addressed within the strategic planning goals of the College.

Graduate Programs – The issues facing the graduate programs are somewhat different than those facing the PharmD students and include:

- Streamlining and strengthening the PhD program curricula
  - Insure that there is adequate faculty coverage for the program curricula
  - Develop joint degrees with other colleges as appropriate
  - Establish appropriate collaborations with other colleges including those within the University of Illinois
  - Focus on recruiting more highly qualified domestic students to the PhD programs with the goal of establishing a sufficient critical mass to permit application for federal training grants
- In our clinical services

The College provides all pharmacy services for the UIMCC through its clinical faculty. These faculty members have dual roles not only providing care for patients but also instructing students in the classrooms, in the hospital and in the Medical Center's clinics. Essentially, profits from clinical services help pay for the education of our PharmD students. As long as clinical services remain profitable, the College has the opportunity of spreading the cost of its teaching mission over a broader support base.

The College must also carefully monitor changes in reimbursement and the impact that such changes would have on the profitability of these programs and the number of faculty supported by them. Particularly given the payer-mix of the Medical Center, and the State budget climate, the College should consistently seek alternative sources of funds.

The College is also a leader in providing entrepreneurial services through College faculty members with revenues accruing within the Department of Pharmacy Practice after covering the cost of faculty salaries expended in providing these services.

Keeping clinical faculty members is a challenge. Industry in the form both of big PHARMA as well as chain drug stores pay more than what the College is able to pay most of its faculty members. The Department and College have sought episodic market adjustments help with salary inequity issues. However, the current budget environment makes this difficult.

Finally, each PharmD student must complete a series of seven six-week experiential rotations during their fourth year in addition to clinical experiences during years one to three. Assuming 160 students, this represents a total of 1,120 rotational slots that the College must obtain and manage yearly. These clinical experiential rotations are an essential part of the curriculum for students and are required for accreditation. Unfortunately, competition for these placements is rapidly expanding within the Chicagoland health care community and students from both regional and out-of-state colleges are now competing for these placements either individually or with the assistance of their college. Some colleges have begun paying for placements although the UIC College of Pharmacy has not yet done so. We have seen payments range from \$300 to \$1,000 per student placement which would be a range of \$2,100 to \$7,000 per year. Colleges that do pay for placements pass the cost along to their students either in the form of tuition or fees or a combination of both. Because of the financial incentive provided by some colleges, a number of clinical locations have closed rotational opportunities to the UIC College of Pharmacy unless we pay for each slot. Fortunately, up to this point, we have had sufficient free sites of sufficient quality and clinical mix to place all of our PharmD students without resorting to payment. However, for some especially desirable sites, we may be forced to help defray the partial cost of local staff members that are responsible for insuring the quality of the local educational experience and supervising the students on-site. Managing both the cost of these “adjunct faculty” and ensuring the quality of the student’s educational experience in remote facilities presents a significant challenge.

## **Strategic Goals and Thrusts (with “stretch” ideas)**

The following strategic goals section contains goals that are both ongoing and historic to the College as well as goals that have come out of recent planning sessions with faculty, Administrative Officers, Executive Committee members and National Advisory Board. Stretch goals are shown in bold italics.

Appendix 4 to this document shows completed strategic plan items from the College Plan that was ratified by the faculty in 2003.

### **Goal 1. Teaching and Learning:**

- a. Continue scheduled renovation of classrooms and PharmD and Graduate student-support spaces (e.g., locker room, student lounges, and computer laboratories). Complete renovations in time for 150<sup>th</sup> Celebration – fall, 2009
  - b. Continue to evaluate the PharmD and Graduate program curricula and heir respective contents. Ensure that curricula are relevant, excellent and flexible
- The Educational Policy Committee (and its working subcommittees) will continue to engage in bi-annual reviews of the PharmD curricula to determine individual course contributions to student development of performance-based abilities adopted by the

College's faculty. They will also track advances in the science and practice of pharmacy and subsequently develop and track annual plans that insure the inclusion of this information within the PharmD curriculum

- The director of graduate education and the departmental directors of graduate studies will engage in annual reviews of the Graduate curricula, propose and implement any changes and develop and track impacts of any changes on student competencies
- c. Upgrade and implement new technology within the College to support its curriculum, research, service and business activities
- Continually evaluate the use of technology to support the pedagogical mission of the College
  - Determine the need for technological upgrades when considering overall classroom utilization and when planning for the proposed renovation of College classroom space
    - Access campus-wide classroom utilization software to insure the most efficient use of classroom space
    - Work with staff in Facility and Space Planning and Facilities Management to evaluate best-use occupancy of classrooms and most cost-effective classroom renovation options available
- d. For both the PharmD and Graduate programs, create innovative learning models and strategies. Also, promote interdisciplinary education for both the PharmD and Graduate programs with other programs at UIC and/or UIUC
- Evaluate the continued development and expansion of joint-degree programs (e.g., PharmD/PhD, PharmD/MBA with the College of Business Administration and PharmD/MS with the College of Applied Health Sciences)
  - Evaluate the opportunities for faculty from other departments outside the College to have joint appointments for teaching purposes within the College of Pharmacy
  - Streamline the graduate degree programs
  - *Evaluate the expanded use of adjunct appointments, course coordinators, and instructors, and expand the teaching role of individuals in industry*
  - *Evaluate the use of technology to create linkages with other colleges/universities as a means of providing guest lectures and course coverage*
  - *Use College educational technology to export specialized clinical programs to other geographies (state, region, international). Establish sufficient revenue streams from such programs to generate a profit*

- e. In conjunction with College departments and units, develop and annually revise a faculty teaching-load evaluation for both PharmD and Graduate programs. Discuss the appropriate distribution of teaching loads, the potential impacts of faculty retirements, new models of faculty membership and the impacts of technology and innovative teaching models described elsewhere in these goals on the pedagogical quality of the College's programs
- Gather data regarding teaching loads and provide it to department heads, unit heads and the dean annually
  - Evaluate impacts of faculty changes on teaching loads. Make recommendations on an ongoing basis to College administration to insure that teaching loads are equitably distributed, that faculty transitions are anticipated and adequately planned for and that the quality of our educational programs remains excellent
- f. Evaluate and expand models of experiential education for the PharmD program in the following areas:
- Shared experiential sites with other colleges and schools
  - Site evaluations/preceptor training
  - Use of technology to support experiential sites
  - Innovative learning models for experiential education
  - ***Develop and implement experiential site preceptor training and development programs***
  - ***Impacts of payment/cost for experiential placements***
- g. Evaluate and facilitate instructional excellence and contribute to the scholarship of teaching/learning
- Advocate, develop and implement continuous improvement in teaching and student learning through formal peer faculty mentoring and evaluation
  - Expand the "Conversations about Teaching" program within the College
  - Use adult learning (e.g., andragogy) principles to develop a series of half-day faculty development programs which reflect the needs of the faculty based on student-instructor evaluations, student-course evaluations, and peer observation and assessment results

- *In conjunction with the Campus Council for Excellence in Teaching and Learning, create a faculty-focused Center for Teaching Excellence (CTE) within the College. Attain Campus recognition as a model Center dedicated to promoting instructional excellence and research within the health sciences, in general, and pharmacy in particular. Utilize existing Campus resources within the CTE such as the Campus Instructional Technology Laboratory*
- h. As more domestic graduate students are recruited, develop and implement NIH training grant programs within the College
- Develop annual informational graduate education sessions for PharmD students of the College featuring the director of graduate studies of each of the departments
  - Conceptualize, implement and evaluate a special seminar series for PharmD students featuring the research performed by faculty of the College
- i. Continue to facilitate instructional excellence for graduate teaching assistants
- Formalize teaching assistant skill development in andragogy
  - Create continuous instructional improvement activities, e.g., workshops, seminars
  - Implement and formalize teaching assistant evaluations through student feedback and evaluation and self-assessment/reflective measures.

**Goal 2. Research:**

- a. Through renovation, recruitment and support, expand the total annual sponsored research levels within the College to \$25M per year by 2010*
- b. Build on the existing centers and themes of research strength within the College including existing programs and capabilities within areas such as:
- Natural products & botanicals
  - Cancer
  - Infectious diseases/organism
  - Biotechnology
  - Women's health
  - Patient safety/Medication safety
  - Pharmacoeconomics/Health outcomes

The above areas of expertise are based on existing and developing research platforms, which the College uses in order to develop cutting-edge research programs in the mechanisms, prevention and treatment of disease. Examples of these platforms include: pharmacogenomics, drug synthesis, and bio-informatics.

Develop research platforms and programs with recognition of the research interests of key funding agencies such as the NIH roadmap, the National Science Foundation and others.

- c. Collaborate with researchers in other departments, colleges, UIMCC, campuses, universities and with industry to expand the College research agenda in a manner consistent with the other goals within this section
- d. Expand effective commercialization of College research efforts through appropriate disclosures, patents and licensing. Work with faculty to facilitate the early recognition of commercialization opportunities
- e. ***Expand existing efforts and develop a multidisciplinary clinical trials center with other UIC health science colleges.***
- f. ***Important findings in the basic pharmaceutical sciences will be utilized to make major improvements in patient care and the use of drugs in society through applied translational research at UIC.***
- g. Expand research support infrastructure including:
  - Linkages to Campus for seed funding opportunities
  - Bridge funding for principal investigators
  - Develop a prioritized, shared large-equipment purchase plan that will utilize available matching funds from the College and various Campus entities
  - Develop an equipment depreciation/replacement plan. Budget at the department, unit and College level for the routine replacement of existing research equipment based on the existing equipment inventory and the anticipated useful life of the various assets
  - Develop interdisciplinary symposia and seminar series
  - Encourage faculty sabbaticals that improve research skills
- h. Pursue focused faculty recruitments (with adequate salaries and startup packages) to support above-enumerated research goals

- i. Develop adequate facilities for current and expanded research efforts
  - *Continue efforts to secure funding for Advanced Pharmaceutical Research Pavilion*
  - *Continue the renovation of laboratory and offices spaces within the existing College building. Complete laboratory renovation in existing building to “grade B” level by 2009*

**Goal 3. Service and the Profession:**

- a. Develop and expand new models of clinical care, community care, outreach and innovative models of ambulatory pharmacy services
  - Document and publish the impacts of such services on patient health
  - Export/license clinical models to other locations
  - *Gain national and international recognition for the clinical and scholarly impact of these programs*
- b. Document the value and impact of clinical services within UIMCC
- c. Pursue forms of reimbursement for cognitive pharmacy services in the ambulatory care setting and other areas of services such as drug information
- d. Pursue partnerships with organizations outside of UIC and UIMCC that will increase reimbursement while expanding high levels of pharmaceutical care
- e. Be experts in pharmaceutical care, new health care programs to whom governmental agencies and the private sector turn to as consultants
- f. Engage all faculty members in appropriate levels of service to the College, Campus and University through existing committee structures and activities
- g. Continue engagement in the Chicagoland community and beyond in concert with the Great Cities mission in areas such as community education, clinical service outreach and project development with industry
- h. Continue involvement with rural pharmacy issues, models and educational support opportunities
- i. Continue to pursue a role of public health advocacy in concert with the profession and various associations to benefit the people of Illinois including specifically addressing the safe, effective and economical use of medications

- j. Work with professional and scientific organizations to promote the profession of pharmacy and pharmacy-related research

**Goal 4. Students:**

**a. PharmD Students**

- Foster innovation, leadership and scholarship by developing a culture/environment, which supports life-long learning and maintains professional competence
- Facilitate the professionalization of our PharmD students focusing on a life-long commitment to integrity, service and leadership in the profession
- Increase diversity in PharmD applicant pool and competitiveness of applicants from under-represented groups
- Promote more interest in joint-degree programs within the College
- Continue to evaluate the appropriate size of the College student body including the potential impacts of technology/distance learning, certificate programs and an Urbana extension. Balance any proposed expansion with the appropriate revenue streams and resources required
- Elicit endowed funding for post PharmD residents in the College

**b. Graduate Students**

- Develop (and budget for) an aggressive outreach and recruitment program for graduate students
  - Improve recruitment and retention of outstanding graduate students
  - Recruit and retain more domestic graduate students with the ultimate goal of positioning the College to apply for federal training grants
  - Enhance and continually monitor the College's graduate programs web sites and traffic, understanding that the Internet is one of the principal recruitment tools for these programs
  - Place emphasis on the recruitment of joint PharmD/PhD students at the time of their application to the College of Pharmacy

- Place emphasis on the recruitment and retention of under-represented students into our graduate programs
- Evaluate the creation of a graduate program in Pharmacy Practice
- Elicit endowed funding for post-PhD fellowship programs within the College.

**c. PharmD and Graduate Students:**

- Provide meaningful academic and career counseling/mentoring for students. Expand the concept of professional development seminars
- Consistently track students longitudinally as they become alumni – cultivate life-long linkages with the College
- Provide professionalization and socialization experiences for entry into professional roles

**Goal 5. Faculty:**

- a. Enhance existing faculty succession planning efforts and expand and retain an outstanding and diverse faculty within the College
- b. In conjunction with the Educational Policy Committee, departments and units, develop a prioritized strategic recruitment plan based on teaching, research and service goals – update annually
- c. Develop innovative faculty membership and teaching models to facilitate the achievement of the faculty succession plan mentioned above
- d. Continue to survey peer-group colleges to know competitive salary and start-up packages as part of faculty recruitment efforts
- e. Develop and implement a formalized faculty mentoring program including:
  - A faculty peer review program that provides support for faculty members in the areas of teaching, research and service as appropriate
  - Continue and expand annual individualized development plans for faculty
  - Develop measures for good pedagogical process – include measures within the P&T process as part of a systematic process of teaching evaluation

- Provide peer review of grant applications across the College and continue the “Conversations in Research” seminar series

**Goal 6. Infrastructure Issues:**

a. Marketing

- Continually revise annual marketing plan through faculty-lead ad-hoc committee
- Implement recommendations of web-site improvement project currently underway and continually update the site
- Complete all aspects of the College Sesquicentennial as part of the overall marketing, recognition and philanthropic efforts of the College

b. Philanthropy

- Develop and achieve effective philanthropy program (and fund-raising targets) in concert with the College’s Sesquicentennial Development Committee, the Campus Central Development Office and the University of Illinois Foundation
- Obtain endowed funding for at least two endowed chairs and two professorships

c. Staff Support

- Continue to evaluate staff support and training – particularly as the Banner system continues to change and be upgraded
- Continue to evaluate the processes and skills needed/used to facilitate staff (and overall College) efficiency and effectiveness
- Provide technical training for faculty, staff and students in the use of new technologies in the areas of, for example
  - The classroom (e.g., Blackboard and the Audience Response System)
  - Banner 7.0 Upgrade
  - FM Web
  - New OBFS systems (e.g., travel)
  - New OVCR systems (e.g., grant recording and tracking)

#### d. Resource Management

- Develop an integrated financial model for the College, which integrates, operations, capital needs and strategic investments and compares potential investments against anticipated revenue streams
- Develop comprehensive financial models for College departments/units to complement the College's overall financial model. Prioritize resource utilization and maximization within departments and units
- Develop a prioritized investment timeline which helps to drive our strategic goals
- Coordinate department/unit budget planning with the College

### Section 3: Resources Plan for Achieving Strategic Goals

#### Resources Needed

##### Human Resources

- **Faculty:** Significant faculty changes are anticipated within the College between now and 2010. As shown in Appendix 1 of this document, the College faces significant faculty retirements. Retirements, a growing scarcity of faculty members in key pharmacy disciplines, and the inflation of faculty salaries and start-up packages necessary to attract individuals into a career in academia among various colleges and schools means that faculty recruitment, but also retention, will be a serious challenge and have a significant financial impact on the College in the years to come.

It is anticipated that – at minimum and with no incremental retirements – that the College faces the following recruitments between now and 2010.

- Pharmacy Administration: 2 assistant or associate professors
- Biopharmaceutical Sciences: 4 assistant, associate or full professors
- Medicinal Chemistry: 5 assistant, associate or full professors
- Pharmacy Practice: 2 tenure track faculty. Clinical faculty, who have both teaching and patient care responsibilities, are currently paid with earnings from the clinical pharmacy services provided to patients and through their own entrepreneurial efforts. It is anticipated that any incremental clinical faculty needed will continue to be paid through this method as long as reimbursement levels and patient care volumes remain sufficient

- Research track faculty members will be added throughout the College as a function of future research funding
  - Center for Pharmaceutical Biotechnology – new tenure track faculty lines within the Center have been part of a star retention package. However, the financial impact of the conversion of these salary lines on the College state lines needs to be taken into account within an overall financial model for the College
  - Institute for TB Research – royalty revenues will provide self-funding for faculty lines needed within the Institute.
- **Staff:** Staff can be divided into the following primary categories and concerns

**Research Staff: Post-Doctorate Research Associates:** The number of post-doc associates changes with the intensity of the College's overall research program. Since increasing total research volumes is a key component of the College's strategic plan, we expect the number of post-doc associates to increase. We further anticipate these positions will be funded from grant revenues. However, some standardization of salary and training plans – as well as personal/professional mentoring – should be implemented in order to insure that these individuals move on to productive positions in academia and industry. Salary assumptions are shown in the College's overall financial model. It should be noted that post-doc associates are counted as Academic Professionals within the University's HR policies although they are completely dedicated to the research mission of the institution.

**Graduate Assistants:** Simultaneously students and employees, individuals occupying the positions of graduate assistant, teaching assistant or research assistant provide essential support to the missions of the College. However, comparative data has shown that the College is currently operating at the end of a competitive salary range for these positions. Further, this lower salary range has proven insufficient in attracting significant numbers of domestic students.

**Academic Professionals:** The complexities of the administrative environment, the growing requirements to comply with University policy and various laws and regulations have made it necessary to increase the number of academic professionals within the College. It is a growing management challenge for the College to maximize the training, efficiency and effectiveness of these individuals. Significant increases in the number of staff-focused academic professionals within the College are not anticipated during the course of this plan.

**Civil Servants:** It is not anticipated that a significant number of Civil Services positions will be created within the College. The growing complexity of management within the University challenges both Civil Servant and Academic Professionals operating in support roles to aggressively improve their skill sets in order to remain effective in their positions. This ongoing training is seen as a key concern for Civil Service individuals within the College.

### **Financial Resources:**

The overall mission and activities of the College have been challenged by the lack of financial support from the State. However, this is hardly news since these conditions have now continued for some years. However, the seriousness of the adjustments faced by the University, Campus and College cannot be overstated. As a result, the College has lost financial flexibility, faculty lines and staff lines and the ability to use financial reserves as rapidly as we would have liked for facility renovation.

As stated elsewhere in this document, there are few additional sources of funds. A comprehensive financial model for the College is being developed as an appendix to this document. Within that document, sources and uses of funds are projected to address the following concerns:

- Faculty recruitments
- Laboratory renovations
- Educational space renovations and technology needs
- Capital infrastructure needs within our building (e.g., electrical) which have not been funded from depreciation

It should be further emphasized that unlike some colleges on the UIC Campus, the College of Pharmacy provides direct patient care. Rather than distributing revenues from these activities in the form of faculty bonuses, the College relies on these funds to pay entire faculty lines for individuals who are involved both in patient care and teaching PharmD (and to some extent) graduate students. The operant assumption currently being made by the College is that this model will continue into the foreseeable future. Appropriate funding reserves will be added to the College's financial model in the event that reimbursement rates decline. This will allow the College what we hope to be sufficient time to restructure these enterprises in the event of any further economic downturn.

### **Physical/Capital**

- The single most pressing financial need facing the College is the issue of adequate space. New faculty recruitments cannot be made into poor and noncompetitive space. Students will not continue to be attracted to substandard space. Both easily compare us to the new facilities currently constructed by other colleges and schools of pharmacy within the Midwest and we are falling behind at an unacceptable rate.

While we hope for the construction of the Advanced Pharmaceutical Research Pavilion, the College is still faced with the renovation of educational space (of which there is none in the Pavilion) and of the existing laboratory space – which will continue to be utilized even if the Advanced Pharmaceutical Research Pavilion is built.

Recent changes in ICR revenue streams should allocate roughly 20% more ICR revenues to the College. If the College is successful at attracting increased research activity this will prove a windfall. However, a financial sensitivity analysis showing a range of potential research funding scenarios is being developed so that the College understands the potential impact on the level of funds that would be available for potential recruitment and renovation.

Clearly, since there will be more uses for funds than there will be funds available, this will require difficult prioritization and allocation decisions to be made within the College.

- **Capital Budget Plan:** The existing capital budget plan is attached as Appendix 5 to this document. The capital budget plan is also in the process of being revised (as part of the overall College financial plan).

#### **Other (e.g., Technological)**

The technological needs of the College are largely grouped into three areas:

- Research technology – required to support the research programs and platforms
- Educational – required to keep pace with advances in adrogogy as well as with the practice of pharmacy care and services
- Information technology – in the form of computer technology, software and hardware required to support the faculty and administrative needs of the college

The College’s financial plan includes estimates of investments required to address these concerns.

#### **Resource Procurement Strategy (e.g., reallocation, new funding)**

As mentioned within this document, the College financial model assumes that it will face the future as an entity that is fiscally “on its own bottom”. The exception to this will be the ongoing assumption that the Campus will pay for utilities, that there will be no “economic rent” levied for the use of space assigned to the College, and that there will continue to be some level of support for facilities maintenance for both existing structures and to address existing and changing building codes.

The College financial model – currently being developed – will utilize these assumptions and make projections about sources and uses of funds.

## **Section 4: Monitoring/Evaluation of Plan Implementation and Results**

### **Implementation Timetable with Milestones:**

Currently under development for submission

### **Performance Metrics and Results:**

Currently under development and will be integrated into the timetable and milestones mentioned above. Please see the completed items of the College’s historic strategic plan (Appendix 4) for examples of how the College has developed measurable time-bound goals in the past.

# Appendix 1:

## Analysis of Teaching Load by Faculty Member Length of Service and Age

Subsidiary Spreadsheet #1 - rev 6

Age >58 or YOS >25

Subtotal Activity by faculty member

Bolded names indicate active course coordinators

Department	Contact + Prep Hours		Course	Total	
	Lecture	Lab/Recit	Coordinator/ Team Leader		
<b>Biopharmaceutical Sciences</b>					
BPS	12	0		12	1
BPS	24	0		24	2
BPS	15	0	52	67	3
BPS	42	0		42	4
BPS	45	7	100	152	5
BPS	6	0		6	6
BPS	18	0		18	7
BPS	72	49	92	213	8
BPS	300	362	190	852	9
BPS	36	7		43	10
BPS	66	0	347	413	11
BPS	12	0		12	12
BPS	27	0		27	13
BPS	30	7		37	14
BPS	84	70	120	274	15
BPS	24	0		24	16
BPS	30	84	100	214	17
BPS	12	0		12	18
BPS	24	7		31	19
BPS	12	0		12	20
BPS	57	0	300	357	21
BPS	6	0		6	22
<b>Grand Total All</b>	<b>954</b>	<b>593</b>	<b>1301</b>	<b>2848</b>	
<b>% of all Dept Contact Hours</b>					
Total	1038	36.45%	<b>% of All College Contact Hours</b>		
Total	67	2.35%	% all Lectures	17.12%	
Total	1635	57.41%	% all Lab/Recit	25.73%	
<b>Subtotal as % GT</b>		<b>96.21%</b>	% all CC/TL Hours	26.85%	
			% total Contact Hours	22.38%	
<b>Center Biopharmaceutical Sciences</b>					
CPB	66	7		73	
CPB	12	0		12	
CPB	66	7		73	
CPB	48	7	50	105	
<b>Grand Total All</b>	<b>192</b>	<b>21</b>	<b>50</b>	<b>263</b>	

% of all Dept Contact Hours		% of All College Contact Hours		
Total	0	0.00%	% all Lectures	3.45%
Total	0	0.00%	% all Lab/Recit	0.91%
Total	73	27.76%	% all CC/TL Hours	1.03%
<b>Subtotal as % GT</b>	73	<b>34.27%</b>	% total Contact Hours	2.07%
<b>Institute for TB Research</b>				
ITR	6	0		6
ITR	6	7	100	113
<b>Grand Total All</b>	<b>12</b>	<b>7</b>	<b>100</b>	<b>119</b>
<b>Grand Total All</b>				
% of all Dept Contact Hours		% of All College Contact Hours		
Total	0	0.00%	% all Lectures	0.22%
Total	0	0.00%	% all Lab/Recit	0.30%
Total	0	0.00%	% all CC/TL Hours	2.06%
<b>Subtotal as % GT</b>	0	<b>0.00%</b>	% total Contact Hours	0.94%
<b>Medicinal Chemistry &amp; Pharmacognosy</b>				
MCP	48	14		62
MCP	6	0		6
MCP	6	7		13
MCP	18	7		25
MCP	75	21	30	126
MCP	66	21		87
MCP	138	42	135	315
MCP	90	21	104	215
MCP	36	7		43
MCP	48	0	60	108
MCP	36	7		43
MCP	30	7		37
MCP	42	14		56
MCP	165	35	140	340
MCP	6	0		6
<b>Grand Total All</b>	<b>810</b>	<b>203</b>	<b>469</b>	<b>1482</b>
% of all Dept Contact Hours		% of All College Contact Hours		
Total	238	16.06%	% all Lectures	14.53%
Total	0	0.00%	% all Lab/Recit	8.81%
Total	655	44.20%	% all CC/TL Hours	9.68%
<b>Subtotal as % GT</b>	893	<b>60.26%</b>	% total Contact Hours	11.65%

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14

Pharmacy Administration									
Pharm Ad	12	56		68	1				
Pharm Ad	147	91	198	436	2				
Pharm Ad	189	0	23	212	3				
Pharm Ad	45	0	90	135	4				
Pharm Ad	66	0	20	86	5				
Pharm Ad	210	0	20	230	6				
Pharm Ad	12	0		12	7				
PharmAd	66	0	100	166	8				
Pharm Ad	57	0	86	143	9				
Pharm Ad	30	0		30	10				
<b>Grand Total All</b>	<b>834</b>	<b>147</b>	<b>537</b>	<b>1518</b>					
<b>% of all Dept Contact Hours</b>					<b>% of All College Contact Hours</b>				
Total	0	0.00%	% all Lectures	14.97%					
Total	0	0.00%	% all Lab/Recit	6.38%					
Total	98	6.46%	% all CC/TL Hours	11.08%					
Subtotal as % GT	0	0.00%	% total Contact Hours	11.93%					
Pharmacy Practice									
Practice	12	0		12	1				
Practice	12	0		12	2				
Practice	30	14		44	3				
Practice	36	7		43	4				
Practice	24	28		52	5				
Practice	0	7		7	6				
Practice	39	14		53	7				
Practice	6	0		6	8				
Practice	6	56		62	9				
Practice	93	208	424	725	10				
Practice	42	21		63	11				
Practice	30	28		58	12				
Practice	24	14		38	13				
Practice	36	16	100	152	14				
Practice	30	15		45	15				
Practice	24	35		59	16				
Practice	12	21		33	17				
Practice	18	14		32	18				
Practice	36	14		50	19				
Practice	6	0		6	20				
Practice	30	0		30	21				
Practice	81	0	46	127	22				
Practice	6	0		6	23				
Practice	6	7		13	24				
Practice	51	14	80	145	25				
Practice	36	7		43	26				
Practice	6	21		27	27				

Practice	6	7		13	28
Practice	33	0	73	106	29
Practice	42	7		49	30
Practice	6	0		6	31
Practice	18	7		25	32
Practice	12	21		33	33
Practice	36	8		44	34
Practice	18	0		18	35
Practice	21	0	100	121	36
Practice	33	16		49	37
Practice	33	7	20	60	38
Practice	18	14		32	39
Practice	24	14	180	218	40
Practice	6	7		13	41
Practice	12	14		26	42
Practice	0	12		12	43
Practice	0	7		7	44
Practice	6	0		6	45
Practice	0	8		8	46
Practice	3	0		3	47
Practice	9	0		9	48
Practice	54	7	100	161	49
Practice	6	7		13	50
Practice	24	14		38	51
Practice	15	35		50	52
Practice	21	19		40	53
Practice	6	7		13	54
Practice	78	21	100	199	55
Practice	72	0	146	218	56
Practice	48	0		48	57
Practice	21	0		21	58
Practice	6	0		6	59
Practice	21	0	45	66	60
Practice	12	4	90	106	61
Practice	18	0		18	62
Practice	6	14		20	63
Practice	48	28	180	256	64
Practice	18	0		18	65
Practice	6	0		6	66
Practice	0	4		4	67
Practice	15	7		22	68
Practice	6	7		13	69
Practice	18	14		32	70
Practice	93	14	35	142	71
Practice	129	42	30	201	72
Practice	12	0		12	73
Practice	30	0		30	74
Practice	30	0		30	75

Practice	3	0		3	76
Practice	0	42		42	77
Practice	6	7		13	78
Practice	24	56	110	190	79
Practice	12	7	144	163	80
Practice	24	14		38	81
Practice	6	12		18	82
Practice	84	0	50	134	83
Practice	9	0		9	84
Practice	42	35		77	85
Practice	12	12		24	86
Practice	30	0		30	87
Practice	6	3.5		9.5	88
Practice	18	2	266	286	89
Practice	30	7		37	90
Practice	42	0		42	91
Practice	21	28		49	92
Practice	30	14		44	93
Practice	24	21	70	115	94
<b>Grand Total All</b>	<b>2304</b>	<b>1214.5</b>	<b>2389</b>	<b>5907.5</b>	

**% of All College Contact Hours**

Total	0	0.00%	% all Lectures	41.34%
Total	453	7.67%	% all Lab/Recit	52.70%
Total	130	2.20%	% all CC/TL Hours	49.30%
Subtotal as % GT	583	9.87%	% total Contact Hours	46.43%

**Adjunct Faculty & Instructors**

Consultant	18	0		18	1
GE Healthcare	12	0		12	2
Fujisawa	6	0		6	3
Walgreen's	6	0		6	4
Consultant	0	2		2	5
Consultant	12	0		12	6
Consultant	6	0		6	7
Walgreen's	0	2		2	8
Dominick's	0	2		2	9
Consultant	12	0		12	10
Med Technology	6	0		6	11
Consultant	30	28		58	12
Abbott	96	7		103	13
Osco	6	0		6	14
Baxter	6	0		6	15
Consultant	0	2		2	16
Consultant	12	0		12	17
Consultant	0	7		7	18
Consultant	119	0		119	19
Walgreen's	0	2		2	20

Abbott	30	0		30	21
Consultant	36	0		36	22
AstraZena	6	0		6	23
Pharmacists Mutual	18	0		18	24
IHPP	12	0		12	25
Osco	6	2		8	26
Pathology	0	7		7	27
Dominick's	6	2		8	28
Consultant	6	56		62	29
<b>Grand Total All</b>	<b>467</b>	<b>119</b>	<b>0</b>	<b>586</b>	

% of all Dept Contact Hours	% of All College Contact Hours			
Total	0	0.00%	% all Lectures	8.38%
Total	0	0.00%	% all Lab/Recit	5.16%
Total	0	0.00%	% all CC/TL Hours	0.00%
Subtotal as % GT	0	0.00%	% total Contact Hours	4.61%

Grand Summary Total		
Total Lecture Hours	5573.00	43.80%
Total Lab/Recit Hours	2304.50	18.11%
Total CC/TL Hours	4846.00	38.09%
Grand Total all Hours	12723.50	100.00%

8/16/05

check digit 12723.50

**% of Contact Hours "At Risk" per Dept/Unit**

	BPS	CPB	ITR	Med Chem	PAdmin	Practice	Adj/Instr	Totals
Total	36.45%	0.00%	0.00%	16.06%	0.00%	0.00%	0.00%	52.51%
Total	2.35%	0.00%	0.00%	0.00%	0.00%	7.67%	0.00%	10.02%
Total	57.41%	27.76%	0.00%	44.20%	6.46%	2.20%	0.00%	62.53%
Subtotal as % GT	96.21%	34.27%	0.00%	60.26%	0.00%	9.87%	0.00%	

**% of Total PharmD Contact Hours/Dept**

	BPS	CPB	ITR	Med Chem	PAdmin	Practice	Adj/Instr	Check Box
% all Lectures	17.12%	3.45%	0.22%	14.53%	14.97%	41.34%	8.38%	100.00%
% all Lab/Recit	25.73%	0.91%	0.30%	8.81%	6.38%	52.70%	5.16%	100.00%
% all CC/TL Hours	26.85%	1.03%	2.06%	9.68%	11.08%	49.30%	0.00%	100.00%
% total Contact Hours	<b>22.38%</b>	<b>2.07%</b>	<b>0.94%</b>	<b>11.65%</b>	<b>11.93%</b>	<b>46.43%</b>	<b>4.61%</b>	<b>100.00%</b>

**# Teaching Faculty/Dept**

BPS	CPB	ITR	Med Chem	PAdmin	Practice	Adj/Instr	Total
22	4	2	14	10	94	29	175

**Avg. Teaching "Intensity" Score/Dept**

							Avg Total
129.5	65.8	59.5	105.9	151.8	62.8	20.2	72.7

## Appendix 2: Analysis of Potential Revenue Streams Resulting from Increased PharmD Student Enrollment

**Question #1 - What would happen if UIC COP kept enrollment about the "same" and increased tuition at 5%/year?**

**How much incremental revenue would the College get over time?**

**What happens to incremental revenue if the COP increases its enrollment and/or tuition?**

**Model #1**

assumes no incremental enrollment at Urbana or UIC

Note recent campus actions apply tuition increases to all students - not how these #s are calculated.

Keep tuition increases to

7%/year.

As a result total dollars resulting from increases may be substantially understated in "near years".

	Year 1 - FY 05/06	Year 2 FY 06/07	Year 3 FY 07/08	Year 4 FY 08/09	Year 5 FY 09/10	FY 6 FY 10/11	
# UIC Students/class	165	165	165	165	165	165	* assumes 660 * 11646
Total # PharmD Students	660	660	660	660	660	660	\$7,686,360
Current Tuition Only = \$11,646	\$12,461	\$13,334	\$14,267	\$15,266	\$16,334	\$17,478	
Total Tuition Revenue	\$8,224,405	\$8,800,114	\$9,416,122	\$10,075,250	\$10,780,518	\$11,535,154	
Tuition Revenue Change*	\$538,045	\$575,708	\$616,008	\$659,129	\$705,268	\$754,636	
Minus Bad Debt and Campus Tax	\$59,185	\$63,328	\$67,761	\$72,504	\$77,579	\$83,010	Cumulative Revenue
Net Incremental Revenue to COP	\$478,860	\$512,380	\$548,247	\$586,624	\$627,688	\$671,626	\$2,753,800
FTEs if avg. fac sal/bene = 103K	3.7	3.9	4.2	4.5	4.8	5.2	

**Model #2**

Increase enrollment to 195 at UIC over time

No incremental Urbana students until FY 09

Keep tuition increases to

5%/year

	Year 1 - FY 05/06	Year 2 FY 06/07	Year 3 FY 07/08	Year 4 FY 08/09	Year 5 FY 09/10	FY 6 FY 10/11	
# P1 PharmD Students	170	175	180	185	190	195	Delta - 30 students
Total UIC Students	665	675	690	710	730	750	
# UIUC Students	0	0	0	50	75	90	
Total # PharmD Students	665	675	690	760	805	840	
Current Tuition Only = \$11,646	\$12,461	\$13,334	\$14,267	\$15,266	\$16,334	\$17,478	
Total Tuition Revenue	\$8,286,711	\$9,000,116	\$9,844,127	\$11,601,803	\$13,148,965	\$14,681,104.77	
Tuition Revenue Change*	\$600,351	\$713,405	\$844,011	\$1,757,676	\$1,547,161	\$1,532,140	
Minus Bad Debt and Campus Tax	\$66,039	\$78,475	\$92,841	\$193,344	\$170,188	\$168,535	Cumulative Revenue
Net Incremental Revenue to COP	\$534,313	\$634,930	\$751,170	\$1,564,332	\$1,376,974	\$1,363,605	\$4,861,718
FTEs if avg. fac sal/bene = 103K	5.2	6.2	7.3	15.2	13.3	13.2	

Revenue Inflection Point due to relatively lower increase in out years of Urbana enrollment

**Model #3**

assumes no incremental enrollment at UIC or UIUC

First undergrad guaranteed tuition increase = 16%

20% is 5% a year for four years

assumes conversion to flat-rate tuition levels for entering P1 students

Problem in out years with these percentages is 7.5/4 = 1.9% increase/year

	Year 1 - FY 05/06	Year 2 FY 06/07	Year 3 FY 07/08	Year 4 FY 08/09	Year 5 FY 09/10	FY 6 FY 10/11
# UIC Students/class	165	165	165	165	165	165
Total # PharmD Students	660	660	660	660	660	660
Current Tuition Only = \$11,646	\$14,000	\$15,500	\$17,000	\$18,500	\$20,000	\$21,500
% Change/Year	20.21%	10.71%	9.68%	8.82%	8.11%	7.50%
Total Tuition Revenue	\$9,240,000	\$10,230,000	\$11,220,000	\$12,210,000	\$13,200,000	\$14,190,000
Tuition Revenue Change*	\$1,553,640	\$990,000	\$990,000	\$990,000	\$990,000	\$990,000
Minus Bad Debt and Campus Tax	\$170,900	\$108,900	\$108,900	\$108,900	\$108,900	\$108,900
Net Incremental Revenue to COP	\$1,382,740	\$881,100	\$881,100	\$881,100	\$881,100	\$881,100
FTEs if avg. fac sal/bene = 103K	13.4	8.5	8.5	8.5	8.5	8.5

Cumulative Revenue  
\$5,788,240

Revenue Inflection Point due to relatively lower increase in out years of Urbana enrollment

#### Model #4

Increase enrollment to 190 at UIC over time

No incremental Urbana students until FY 09

assumes conversion to flat-rate tuition levels for entering P1 students

Space planning discussion targeted 220 - 225 students

	Year 1 - FY 05/06	Year 2 FY 06/07	Year 3 FY 07/08	Year 4 FY 08/09	Year 5 FY 09/10	FY 6 FY 10/11
# UIC Students P1 Students	170	175	180	185	190	195
Total UIC Students	665	675	690	710	730	750
# UIUC Students	0	0	0	50	75	90
Total Students all Sites	665	675	690	760	805	840
Current Tuition Only = \$11,646	\$14,000	\$15,500	\$17,000	\$18,500	\$20,000	\$21,500
% Change/Year	2.82%	10.71%	9.68%	8.82%	8.11%	7.50%
Total Tuition Revenue	\$9,310,000	\$10,462,500	\$11,730,000	\$14,060,000	\$16,100,000	\$18,060,000
Tuition Revenue Change*	\$1,623,640	\$1,152,500	\$1,267,500	\$2,330,000	\$2,040,000	\$1,960,000
Minus Bad Debt and Campus Tax	\$178,600	\$126,775	\$139,425	\$256,300	\$224,400	\$215,600
Net Incremental Revenue to COP	\$1,445,040	\$1,025,725	\$1,128,075	\$2,073,700	\$1,815,600	\$1,744,400
FTEs if avg. fac sal/bene = 103K	14.0	9.9	10.9	20.1	17.6	16.9

Delta - 30 students

Cumulative Revenue

\$9,232,540

Revenue Inflection Point due to relatively lower increase in out years of Urbana enrollment

#### Model #5

Increase enrollment to 180/class at UIC ASAP

No incremental Urbana students until FY 09

assumes conversion to flat-rate tuition levels for entering P1 students

	Year 1 - FY 05/06	Year 2 FY 06/07	Year 3 FY 07/08	Year 4 FY 08/09	Year 5 FY 09/10	FY 6 FY 10/11
# UIC Students P1 Students	180	180	180	185	190	195
Total UIC Students	675	690	705	720	720	720
# UIUC Students	0	0	0	50	75	90
Total Students all Sites	675	690	705	770	795	810
Current Tuition Only = \$11,646	\$14,000	\$15,500	\$17,000	\$18,500	\$20,000	\$21,500
% Change/Year	2.82%	10.71%	9.68%	8.82%	8.11%	7.50%
Total Tuition Revenue	\$9,450,000	\$10,695,000	\$11,985,000	\$14,245,000	\$15,900,000	\$17,415,000
Tuition Revenue Change*	\$1,763,640	\$1,245,000	\$1,290,000	\$2,260,000	\$1,655,000	\$1,515,000
Minus Bad Debt and Campus Tax	\$194,000	\$136,950	\$141,900	\$248,600	\$182,050	\$166,650

delta - 15 students/yr

Cumulative Revenue

Net Incremental Revenue to COP	\$1,569,640	\$1,108,050	\$1,148,100	\$2,011,400	\$1,472,950	\$1,348,350	\$8,658,490
FTEs if avg. fac sal/bene = 103K	15.2	10.7	11.1	19.5	14.3	13.1	

Revenue Inflection Point due to relatively lower increase in out years of Urbana enrollment

#### Model #6

Increase enrollment to 200/class at UIC ASAP

No incremental Urbana students until FY 09

assumes conversion to flat-rate tuition levels for entering P1 students

	Year 1 - FY 05/06	Year 2 FY 06/07	Year 3 FY 07/08	Year 4 FY 08/09	Year 5 FY 09/10	FY 6 FY 10/11	
# UIC Students P1 Students	200	200	200	200	200	200	Delta - 35 students/yr
Total UIC Students	695	730	765	800	800	800	
# UIUC Students	0	0	0	50	75	90	
Total Students all Sites	695	730	765	850	875	890	
Current Tuition Only = \$11,646	\$14,000	\$15,500	\$17,000	\$18,500	\$20,000	\$21,500	
% Change/Year	2.82%	10.71%	9.68%	8.82%	8.11%	7.50%	
Total Tuition Revenue	\$9,730,000	\$11,315,000	\$13,005,000	\$15,725,000	\$17,500,000	\$19,135,000	
Tuition Revenue Change*	\$2,043,640	\$1,585,000	\$1,690,000	\$2,720,000	\$1,775,000	\$1,635,000	
Minus Bad Debt and Campus Tax	\$224,800	\$174,350	\$185,900	\$299,200	\$195,250	\$179,850	Cumulative Revenue
Net Incremental Revenue to COP	\$1,818,840	\$1,410,650	\$1,504,100	\$2,420,800	\$1,579,750	\$1,455,150	\$10,189,290
FTEs if avg. fac sal/bene = 103K	17.6	13.7	14.6	23.5	15.3	14.1	

Revenue Inflection Point due to relatively lower increase in out years of Urbana enrollment

#### Model #7

Increase enrollment to 220/class at UIC ASAP

No incremental Urbana students until FY 09

assumes conversion to flat-rate tuition levels for entering P1 students

	Year 1 - FY 05/06	Year 2 FY 06/07	Year 3 FY 07/08	Year 4 FY 08/09	Year 5 FY 09/10	FY 6 FY 10/11	
# UIC Students P1 Students	220	220	220	220	220	220	Delta - 55 students/yr
Total UIC Students	715	770	825	880	880	880	
# UIUC Students	0	0	0	50	75	90	
Total Students all Sites	715	770	825	930	955	970	
Current Tuition Only = \$11,646	\$14,000	\$15,500	\$17,000	\$18,500	\$20,000	\$21,500	
% Change/Year	2.82%	10.71%	9.68%	8.82%	8.11%	7.50%	
Total Tuition Revenue	\$10,010,000	\$11,935,000	\$14,025,000	\$17,205,000	\$19,100,000	\$20,855,000	
Tuition Revenue Change*	\$2,323,640	\$1,925,000	\$2,090,000	\$3,180,000	\$1,895,000	\$1,755,000	
Minus Bad Debt and Campus Tax	\$255,600	\$211,750	\$229,900	\$349,800	\$208,450	\$193,050	Cumulative Revenue
Net Incremental Revenue to COP	\$2,068,040	\$1,713,250	\$1,860,100	\$2,830,200	\$1,686,550	\$1,561,950	\$11,720,090
FTEs if avg. fac sal/bene = 103K	20.0	16.6	18.0	27.4	16.3	15.1	

Revenue Inflection Point due to relatively lower increase in out years of Urbana enrollment

**Critical Question: What is the balance - needed faculty and needed capital to renovate PharmD educational/student space?**

Assume 4 Faculty FTE Needed	Year 1 - FY 05/06	Year 2 FY 06/07	Year 3 FY 07/08	Year 4 FY 08/09	Year 5 FY 09/10	FY 6 FY 10/11

Assume \$200/NSF to renovate	# Faculty		# NSF Renovated				
Model 1	3.7	3.9	4.2	4.5	4.8	5.2	
	0	0	677	869	1074	1294	3,915
Model 2	5.2	6.2	7.3	15.2	13.3	11.0	
	608	1,111	1,692	5,758	4,821	4,754	18,743
Model 3	13.4	8.5	8.5	8.5	8.5	8.5	
	4,850	2,342	2,342	2,342	2,342	2,342	16,557
Model 4	14.0	9.9	10.9	20.1	17.6	14.1	
	5,161	3,065	3,576	8,305	7,014	6,658	33,779

There is currently 40,264.37 NSF assigned to education in the COP. However, there is 23,856 of space dedicated to classrooms and learning laboratories.

Using model #4 - if we need to provide enough money over the six years of tuition listed - what combinations of new faculty and renovation is possible?

<b>Guess #1</b>	6.0	8.0	10.0	10.0	10.0	12.0	
<b>Cost for faculty</b>	\$619,200	\$825,600	\$1,032,000	\$1,032,000	\$1,032,000	\$1,238,400	
<b>Cash from Model #4</b>	\$1,445,040	\$1,025,725	\$1,128,075	\$2,073,700	\$1,815,600	\$1,744,400	
<b>Incremental Cash Remaining</b>	\$825,840	\$200,125	\$96,075	\$1,041,700	\$783,600	\$506,000	
<b># NSF renovated @\$250/NSF</b>	3,303	801	384	4,167	3,134	2,024	<b>13,813</b>
<b>Cost for faculty</b>	\$619,200	\$825,600	\$1,032,000	\$1,032,000	\$1,032,000	\$1,238,400	
<b>Cash from Model #6</b>	1,818,840	1,410,650	1,504,100	2,420,800	1,579,750	1,455,150	
<b>Incremental Cash Remaining</b>	1,199,640	585,050	472,100	1,388,800	547,750	216,750	
<b># NSF renovated @\$250/NSF</b>	4,799	2,340	1,888	5,555	2,191	867	<b>17,640</b>
<b>Cost for faculty</b>	619,200	825,600	1,032,000	1,032,000	1,032,000	1,238,400	
<b>Cash from Model #7</b>	2,068,040	1,713,250	1,860,100	2,830,200	1,686,550	1,561,950	
<b>Incremental Cash Remaining</b>	1,448,840	887,650	828,100	1,798,200	654,550	323,550	<b>B.E. option</b>
<b># NSF renovated @\$250/NSF</b>	5,795	3,551	3,312	7,193	2,618	1,294	<b>23,764</b>
<b>Guess #2</b>	6.0	6.0	6.0	8.0	8.0	8.0	
<b>Cost for faculty</b>	\$619,200	\$619,200	\$619,200	\$825,600	\$825,600	\$825,600	
<b>Cash from Model #4</b>	\$1,445,040	\$1,025,725	\$1,128,075	\$2,073,700	\$1,815,600	\$1,744,400	
<b>Incremental Cash Remaining</b>	\$825,840	\$406,525	\$508,875	\$1,248,100	\$990,000	\$918,800	<b>B.E. Option</b>
<b># NSF renovated @\$250/NSF</b>	3,303	1,626	2,036	4,992	3,960	3,675	<b>19,593</b>
<b>Cost for faculty</b>	619,200	619,200	619,200	825,600	825,600	825,600	
<b>Cash from Model #6</b>	1,818,840	1,410,650	1,504,100	2,420,800	1,579,750	1,455,150	
<b>Incremental Cash Remaining</b>	1,199,640	791,450	884,900	1,595,200	754,150	629,550	
<b># NSF renovated @\$250/NSF</b>	4,799	3,166	3,540	6,381	3,017	2,518	<b>23,420</b>
<b>Cost for faculty</b>	619,200	619,200	619,200	825,600	825,600	825,600	
<b>Cash from Model #7</b>	2,068,040	1,713,250	1,860,100	2,830,200	1,686,550	1,561,950	

<b>Incremental Cash Remaining</b>	1,448,840	1,094,050	1,240,900	2,004,600	860,950	736,350	<b>B.E. option</b>
<b># NSF renovated @\$250/NSF</b>	5,795	4,376	4,964	8,018	3,444	2,945	<b>29,543</b>

**Model 7 in both scenarios above yields sufficient long-term cash to renovate educational space and hire between 8 to 12 new faculty members**

**Note: The COP needs a sprinkler system to address life/safety issues. Chicago code may come into play during classroom renovations. Current estimates**

**show \$7/GSF. The COP contains 280,139 GSF for a total cost of approximately \$2M to sprinkler the whole building**

**The above costs do not include the cost of IT upgrades to wireless nor cost of distance education tech.**

## **Appendix 3: College of Pharmacy Communication Plan**

### **1.0 Overview**

UIC College of Pharmacy is one of 15 Colleges on the Chicago campus, which stands as one of 88 leading research universities in the nation and one of only four universities with a full complement of six health sciences colleges. The UIC College of Pharmacy serves a racially and ethnically diverse student body of nearly 800 students who are pursuing Doctor of Pharmacy (PharmD) and graduate degrees.

In addition to providing quality education for our students and continuing education opportunities for pharmacists, the College wants to deliver prestige, financial viability and an intellectually stimulating environment that will foster:

- the recruitment of top-quality students for our PharmD and graduate programs and post doctorate residents and fellows
- the recruitment of internationally renowned educators for faculty positions
- additional donations in the form of gifts and contributions from alumni and friends
- corporate sponsorship of scholarships, lectureships, professorships, chairs and specific capital projects
- an increased level of corporate participation in student experiential rotations and research experiences
- agreements for research grants and contracts, fee for service contracts and potential business partnerships

Through the use of brochures and other printed and electronic media, the College will publicize and promote the positive aspects of its environment to target audiences and therefore fulfill its wants and needs.

The College's ability to provide excellent educational opportunities for both PharmD and graduate students can best be illustrated by three simple facts, which should serve as a base for the development of specific key messages for the College:

- Collectively, the College's researchers are second among the nation's colleges of pharmacy in total funding from the National Institutes of Health, and support international collaborations with colleagues in more than 20 countries.
- Pharmacy faculty and staff operate and manage pharmacy services at the UIC Hospital, providing comprehensive clinical pharmacy care, as well as in ambulatory care settings such as the Pharmaceutical Care Center facility.
- College students make significant contributions to the business success of commercial partners through clerkship rotations and graduates' rise to high-level positions in both corporate and entrepreneurial settings.

By helping potential students, donors and business partners understand the College's capabilities and track record for producing skilled pharmacists; developing new drugs and drug delivery techniques; and finding cost-efficient solutions for corporate and institutional dilemmas, the College should maximize its prestigious image among crucial members of its audience and as a result, attract top pharmacy students and faculty as well as boost income through contributions and contracts from new sources.

## **1.1 Keys to Success**

The keys to success and critical factors for developing successful communications in the next year are:

- Building a clear identity that will distinguish the College from its competitors
- Budget allocations that will support design and printing costs
- Developing and implementing a successful marketing/distribution strategy to put information about the College within the reach of potential students, donors and business partners
- Commitment from the Dean, department and unit heads

This communications plan justifies the development of an integrated set of brochures, fact sheets and web content to help market the College. Materials created as a result of this plan will supplement and be coordinated with the ongoing advancement, entrepreneurial outreach and research activities of College units such as the Office of Continuing Education and Meeting Services, the UIC Drug Information Center, the Program for Collaborative Research in Pharmaceutical Sciences, Center for Pharmaceutical Biotechnology, Institute for Tuberculosis Research, NAPRALERT, and our various departments.

Integrated marketing is a system and a process that is based on research, analysis and recommendations. The goal is constant improvement based on audience feedback (surveys, questionnaires, focus groups) and the ability to adapt key messages in response to audience preferences and change messages as the College's needs and desires change.

## **1.2 Objectives**

- Establish the College as the place where pharmacists are "Exploring new frontiers in pharmaceutical care."
- Create and adhere to a single graphic standard for all components of the College's communication collateral, including its web site
- Streamline messages from the College so that they pique the curiosity of readers and prompt them to get more information from the College's web site, a College representative, or appropriate collateral material
- Tailor messages from the College to reflect the idea that different segments of its audience want different information or the same information presented differently
- Develop a marketing/distribution plan that will enhance the value of the printed materials and maximize the power of electronic communication via the College's web site, resulting in significant returns on the investment

- Establish a College faculty-based marketing committee that will assess marketing goals and strategies of the College, evaluate results and contribute ideas for future marketing and public relations planning efforts

### 1.3 Observations

Formal communication strategies are typically overlooked in public and non-profit organizations because it is often difficult to measure their impact. Historically, brochures and other printed collateral have been considered “must haves,” but the development of key messages has taken a back seat to an interest in disseminating general educational information and a broad range of facts. Communication efforts can be more successful and produce more measurable results if they are geared to targeted audiences and if they are focused more strategically. As members of the College pursue new students, faculty, donations, grants and contracts, they can use printed materials during outreach efforts to guide them through College-designated “talking points,” or to open doors for face-to-face (business-to-business) conversations about specific capabilities or requests.

Also, literature produced by academic organizations traditionally extends a scholarly, information-dense style of writing to publications meant for general consumption. College brochures, flyers and other “hand-outs” can become more reader-friendly by decreasing the volume of text, adding more personal testimonials and using a more conversational writing style.

### 1.4 Recommendations

The underlying factor behind these recommendations is **printed and electronic materials should communicate both the image and the desires of the College.** Following are the recommendations (options) that are available:

- **Identify the key messages of the College**

There are two reasons for this recommendation. First, College faculty, staff and students should all be on the same page, as far as understanding the College’s priorities and objectives. Keeping them abreast of key issues can create ownership and pride in the College’s movement toward future goals and prepare them to act as “ambassadors” in their everyday lives. Secondly, this will facilitate the editorial process. Key messages should drive the content of all publications and the creation of new collateral. Along these lines, these messages should also influence activities aimed at distributing information to appropriate audiences.

- Create brochures that address the specific concerns or needs of segments within the College's audience.

It's understandable that the College may not want to distribute "slick" marketing pieces to potential donors, but in today's competitive market, communication is an investment rather than an expense. Appropriate, reader-friendly brochures that take into consideration readers' specific interests and time constraints are more likely to help the College fulfill its wants as described above. Suggested brochures to address segments of the College's audience follow:

- ***PharmD students*** should see the College as both an inviting, friendly place to learn, as well as the academic institution that will offer them a competitive edge in the job market. Communication to this segment of the College's audience should focus on quality of student-body experiences; the College's job placement record; experiential training and clerkships, residency and fellowship opportunities; state-of-the-art facilities; potential for studying with a world-renowned faculty; alumni who have become leaders in their profession.
- ***Graduate students and potential new faculty*** should see the College as both an inviting, friendly place to learn, as well as the academic institution that will offer them opportunities to study/work with world-class researchers and even advance their own careers in the research arena. Messages to this group should highlight areas of faculty researchers' expertise; innovative breakthroughs; research facilities; the publication and funding records of the faculty, faculty and student experiences; and future research directions.
- ***Potential residents and fellows*** should see the College as a prestigious academic institution that can open doors for those who are associated and/or affiliated with its clinical and research programs and faculty. Communication to this segment of the College's audience should center around the College's relationship with UIC Hospital and clinics; collaborations between College of Pharmacy and faculty of other UIC colleges; training and research opportunities in specialty areas; the College's NIH funding status; and College awards and special recognition for excellence in patient care.
- ***Donors and corporate sponsors*** should see the College as a savvy beneficiary with an eye on the future. The message to this segment of the College's audience should communicate that the College has made good use of past contributions and indicate that there are many worthy initiatives to support. Messages should focus on newly built and renovated facilities; the College's job placement record for students; research funding totals; future research initiatives in natural products, cancer, pharmacogenomics, pharmacoeconomics, clinical research, etc; and overall economic contributions to the region.

- **Commercial prospects** should see the College as a sophisticated, savvy and responsive business partner. This segment of the audience is most interested in what the College can do for them. Key messages for this group should/could address the College's track record of finding practical, revenue-producing or cost-saving innovations that benefit the corporate world; areas of faculty researchers' expertise; research and fee-for-service capabilities that make it more cost-efficient to outsource to UIC; the number and examples of College patents; information about the Office of Technology Management and contact information etc.
  - **Patients** should see the College as the premiere training institution for pharmacists in the state of Illinois, the leading source of drug information, and as. The place to receive excellent pharmaceutical care. Key messages to this segment of the College's audience should focus on the College's academic tradition and requirements, the number of Illinois pharmacists that have been trained at the College; the College's role in Continuing Education for pharmacists worldwide; the UIC Drug Information Center; UIC's expertise in the areas of research. A single panel-sized insert for this brochure should give patient a short list of "safety" tips for the proper use and storage of prescribed and over-the-counter medications.
- **Create "fact sheets" for admission requirements for all educational programs, departments, centers and other important program within the College.**

Where brochures can provide broad information to each segment of the College's audience, fact sheets can provide more detailed information to complement what is provided in the brochures. As a component of an integrated marketing strategy, fact sheets can be used as stand-alone handouts or used to supplement "press kits" or "marketing packets" for audience segments that do not have access to the Internet or that are receiving the information as part of a larger presentation. Inexpensive fact sheets will also give the College and its departments more flexibility in updating facts and information quickly and inexpensively.

The contents of fact sheets can and should appear in appropriate areas of the web site. In fact, the departments may, if they choose, include an exhaustive/unlimited list of facts in their respective web areas. However it is important to note that the College's "official" fact sheets will highlight only those items that are top priority to the College.

- **Integrate brochure copy and tweak the organization of existing web content to address specific concerns or needs of segments within the College's audience**

Although the objective of any good web site is to provide readers with a wealth of information, the site's content is only as valuable as its organization. When Internet users visit web sites, they expect to find answers to their questions with only a few clicks of the mouse. Therefore, it is important that the College develop pathways on its home page that will steer audience segments to areas of the web site that will most likely be of interest to them.

These pathways should appear in addition to links that will appear on every page, such as UIC Home, College of Pharmacy Home, Publications, Departments, Drug Information Center, Contact Us and Search. Suggested pathways (for the home page) to address segments of the College's web site follow:

- ***Students*** should be able to find information contained in the professional program and graduate sections of the web site; timetable and course registration information; PharmD student newsletter; academic calendar; student organization sites; and other announcements and information that would interest the current student body.
  - ***Potential Students*** should be able to find information contained in brochures created for PharmD and graduate students; information contained in the existing admissions pages; course descriptions found in the graduate programs section of the web site; information about the Urban Health program and activities; links to uic.edu Admission and Financial Aid pages (financial aid, scholarships, grants and fellowships); and a link to the uic.edu student life pages.
  - A ***Faculty and Staff*** pathway should contain information that appears in the brochure recommended for potential new faculty and describes the caliber of the faculty, as well as the College phonebook, the links included in the existing research section; a listing of faculty publications and awards, the *Dean's Dispatch*; and other announcements and information that would interest current faculty and staff.
  - ***Alumni, donors and corporate sponsors*** should be able to find information contained in the brochure recommended for donors and corporate sponsors, an alumni directory (voluntary listings), *UIC Pharmacist*, fundable initiatives, announcements and other information that would interest friends and former graduates of the College.
  - A ***Research*** pathway will guide readers to information about the College's research priorities, capabilities and accomplishments. This section should also contain information that appears in the brochure recommended for commercial prospects, as well as a searchable archive of articles about faculty research.
- **Launch formal public relations initiatives**

It's a good practice for the College to highlight its best and noteworthy features and accomplishments on its own. It's equally important to have testimonials and endorsements from outside sources that reinforce the College's messages. Regular, proactive efforts can keep the College's name on the minds of its audience and reinforce pride among students, faculty, staff and alumni.

In addition to the ongoing daily media relations activities carried out by the UIC Office of Public Affairs, the College should identify several newsworthy topics and pursue a campaign to promote designated faculty as experts who can offer significant contributions to any ongoing discourse related to that area.

- **Include [www.uic.edu/pharmacy](http://www.uic.edu/pharmacy) in the College's overall integrated marketing strategy**

Web sites are electronic publications. So, it follows that the College's web site should also communicate the organization's image as well as its desires by communicating with targeted audiences. However, the web site can and should contain more detailed information than brochures; information that drives readers towards specific transactions that include applying for admissions, donating money, or pursuing contracts with the College. The Internet is a powerful marketing tool and the web site can go a long way toward recruiting and facilitating action among current and potential students, donors and business partners.

- **Initiate faculty training seminars on the College's key messages**

An effective way to boost support and enthusiasm for new programs is to create a sense of ownership. Formal presentations discussing the communication plan, key messages, and suggestions on how faculty can benefit from and/or participate in the College's communication strategy can help establish a spirit of inclusiveness and mutual benefit. By offering media training to key faculty members, the College can emphasize and illustrate how they can further the College's goals more effectively.

## **2.0 Targeted Communications Strategy**

The College cannot maintain its top position among colleges of pharmacy just by waiting for quality students, donors, business partners and scholars to come to us. Instead, we should focus on communicating with specific market segments whose needs and interests match particular offerings, capabilities and activities of the College. Communication that focuses on targeted segments is the key to reinforcing the College's image as a savvy and responsive organization.

### **2.1 Communication Strategy**

Creating brochures and web content aimed at each of its audiences: potential students, new faculty, potential business partners, donors and corporate sponsors is a start. The second part to successful communication strategy is putting in place mechanisms that will help the College distribute its printed materials to appropriate parties. Advertising and promotional activities (in addition to ongoing efforts in Development and Student Affairs) can help the College build upon and increase the scope of its audience.

It is important to note that the College's key message must also be worked into existing publications for alumni and students.

## Publicity and Promotional Options

- **Annual Science Competition**

By inviting local high school students to showcase their talents, the College can identify and establish relationships with the area's top students and promote its image as the provider of an environment that nurtures researchers. By inviting local health care and/or pharmaceutical leaders to participate on judging teams, the College can also create additional opportunities for networking.
- **Postcard Mailing**

By steering high school students who have indicated on their SAT or ACT applications that they are interested in pursuing studies in the life sciences to the College's web site, the College can cultivate relationships with potential students. A well-designed post card that asks potential students "Have you thought about pharmacy?" could expose young people to career options they would not have otherwise considered.
- **Public Relations**

In addition to routine, ongoing efforts, a special public relations campaign (focusing on the College's key messages) could encompass community newspaper articles, articles in *UIC News*, and articles in area and statewide professional journals.
- **Public Service Announcements**

Besides generating "free" publicity for the College, PSA's can help the College reach patient outreach and community service goals. Reminders and information about the proper ways to dispose of old medications, or to check with pharmacists before taking herbal supplements to avoid adverse drug reactions, (brought to you by the UIC College of Pharmacy) can help enhance a public relations campaign and perhaps generate free advertising for the Drug Information Center.
- **Participation in the Great Cities Seminar Series**

As pharmacists, many of the College's faculty members are addressing provocative urban issues in both their clinical and research activities. An overview of the College's direction and outreach activities can serve as a vehicle to present key messages from a scholarly platform.
- **A Report to the Community**

Similar to an annual report, the College can publish an electronic update on research and faculty outreach activities that have impacted the public policy and field of health care on state and national levels. The distribution list for this publication should include state and local policy makers, hospital pharmacy departments and colleges of pharmacy across the state and the nation.

- **Annual Policy Summit on Pharmaceutical Practices**

By creating a forum where noted researchers, influential health care professionals and policy makers can assemble to share information and discuss topics related to pharmacoeconomics, ethical research guidelines (pharmacogenomics), medication distribution and other public policy issues, the College can reinforce its image as a proactive leader in health care policy. As part of this initiative, the College can select Illinois researchers and charge them with the task of producing a slate of health policy recommendations, based on feedback from the conference. This set of recommendations should be distributed to state and local legislators in hopes of being used as “information only” background material at the beginning of the state’s budget cycle.

Finally, a successful communication strategy includes routine evaluation. Because people and attitudes change, over time, it is important to track and monitor responses to College communications. Measuring the impact of communication efforts – through increases or decreases in the number of donations, grants, contracts and enrollments - the College will be better able to gauge what works and what doesn’t. As a result, the College will be able to change key messages and modes of delivery accordingly, allocate communication resources wisely and pursue outreach activities more efficiently and effectively.

### **3.0 Measurement**

It is difficult to determine the specific impact communication has had on an audience without surveying each audience member. However, by providing a “call to action” in printed and electronic materials that asks readers to respond with a specific transaction, the College can analyze the success of its communication efforts in somewhat practical terms.

The following tools can be used to help measure the success of the College’s key messages and strategies:

- **Log Files**

By tracking the number of “hits” or visits to the web site before, during, and after coordinated distributions of printed materials, the College can get a clear picture of how successful those pieces are at driving readers to the web site. Analyzing the amount of traffic that visits each section within the site, will help the College determine the effectiveness of its key messages, as well as create a clearer picture of visitors’ interests.

- **Reply Cards**

Brochures are successful if they intrigue readers and entice them to want for more Information. Although a major goal is to drive readers to the web site, the truth is that some people either need or prefer to receive additional information in the form of printed collateral. Taking an inventory of requests for more information received by mail will help the College get a more comprehensive idea of the effectiveness of printed medium and key messages.

- **Media Exposure**

To assess the College's progress toward communicating its prestige and image to all of its audiences, the College must take into consideration the amount of press coverage it receives. Many subjective variables affect the placement of news stories in the professional and mainstream media, however, by measuring the number of mentions in the print and television media, as well as the depth of news coverage in both mediums can serve as indicators of the success of the College's public relations efforts.

- **Head counts**

By taking a count of the number of participants and schools that attend College-sponsored events, such as an annual science competition, the College will have a good measure of the success of its communications that develop relationships with target audiences.

#### **4.0 Implementation**

To achieve these goals, the following strategies should be developed:

Strategy #1	Establish an ad hoc faculty committee) that will assess marketing goals and strategies of the College, evaluate results and contribute ideas for future marketing and public relations planning efforts
Strategy #2	Develop a set of appropriate key messages to reflect the College's future direction, commitment to education and capabilities for business partnerships
Strategy #3	Develop and establish a unified graphic standard for both print and electronic media that will reflect the College's prestigious image

Strategy #4	Develop and implement a schedule for the timely preparation of an integrated set of brochures, fact sheets and web pages for the College
Strategy #5	Create and execute an internal and external public relations campaign to support the College's key messages
Strategy #6	Coordinate the distribution of printed collateral with existing Urban Health and Student Affairs outreach activities as well as new programs
Strategy #7	Develop and implement a plan to market the web site to the target audiences identified earlier in this plan
Strategy #8	Develop, implement and report upon regular marketing measurements and evaluation systems to assess the efficiency and effectiveness of College communications efforts.

#### 4.1 Actions

The actions that will be completed for each strategy include:

<b>Strategy #1</b>	<b>Establish an ad hoc faculty committee that will assess marketing goals and strategies for the College, evaluate results and contribute ideas for future marketing and public relations planning efforts</b>
--------------------	--

#### Actions

- Identify and assemble members of a Faculty Communications Committee. Potential members could include Simon Piccard, Brad Canon, Stephanie Crawford, Ken Witte, Joann Stubbings, Sylvie Blond, John Fitzloff, Fran Schlemmer, Adam Negrusz, Nicholas Popovich, Debra Agard, Harry Fong, Guido Pauli.

Responsible Party: Dean Rosalie Sgraves  
 Completion Date: May '02  
 Budget: Staff time

## **Strategy #2**

**Develop a set of appropriate key messages to reflect the College's future direction, commitment to education and capabilities for business partnerships**

### Actions:

- Based on feedback from development officers, department and unit heads, draft key messages for the College to be approved by the dean and passed on for review by the College's marketing committee (see Strategy #1)

Responsible Party: Cassie & Jim

Completion Date: June '02

Budget: Staff time

- Brainstorm with the dean, associate deans, development officers and department heads, to establish key ideas, concepts and priorities that will guide the College's communication efforts.

Responsible Party: Cassie. & Jim

Completion Date: April '02

Budget: Staff time

## **Strategy #3**

**Develop and establish a unified graphic standard for both print and electronic media that will reflect the College's prestigious image**

### Actions

- Integrate the College's administrative web pages with the rest of [www.uic.edu/pharmacy](http://www.uic.edu/pharmacy), so that all of the College's information is collected and continuously posted on a uniform site.

Responsible Party: Jan, Colleen, Cassie

Completion Date: April '02

Budget: Staff time

- Develop a functional design plan and a template look for College brochures and web pages with appropriate banners and graphics for use by College of Pharmacy departments and other affiliates to insure a cohesive look for the site.

Responsible Party: Jim, Amy, Jeff & Cassie.

Completion Date: June '02

Budget: \$15,000 (design + printing)

- Develop a budget for the initial investment and ongoing expenses necessary to create and sustain the new design standard.

Responsible Party: Cassie & Jim

Completion Date: May '02

Budget: Staff time

- Develop an internal plan for describing the communication strategy for all internal College of Pharmacy constituents.

Responsible Party: Cassie.

Completion Date: May '02

Budget: Staff time

#### **Strategy #4**

**Develop and implement a schedule for the timely preparation of an integrated set of brochures, fact sheets and web pages for the College**

#### Actions

- Meet individually with department heads and development officers to gather information, and finalize the content of brochures and fact sheets. Submit all text to the Dean for final approval.

Responsible Party: Cassie.

Completion Date: January –June '02

Budget: Staff time

- Edit brochure text according to Internet style guidelines and add to the College's web site.

Responsible Party: Cassie, Colleen

Completion Date: July-August '02

Budget: Staff time

## Strategy #5

## Create and execute an internal and external public relations campaign to support the College's key messages

### Actions

- Prepare and distribute monthly news tips to the media that will encourage news coverage of key activities and ongoing research that support the key messages.

Responsible Party: Cassie & Carol

Completion Date: ongoing

Budget: Staff time

- Prepare and distribute an inexpensive directory for the media that lists the College of Pharmacy's faculty along with their areas of expertise, email addresses and telephone numbers.

Responsible Party: Cassie

Completion Date: September '02

Budget: \$5,000 (pursue pharmaceutical/chain sponsorship to offset costs)

- Organize a "Lunch with the Media" and invite local journalists to the College for a tour of the facilities, brief introductions/presentations of potential news making research and researchers, and networking.

Responsible Party: Jim, Cassie & Carol

Completion Date: June '02

Budget: \$500 (pursue pharmaceutical/chain sponsorship to offset costs)

- Explore opportunities to partner with local and regional media outlets such as television stations, radio stations and newspapers to sponsor an on-campus, press-worthy event for high school students

Responsible Party: Cassie, Amy & Jim

Completion Date: ongoing

Budget: Staff time

- Revitalize UIC's Legislative Issues Committee and sponsor the creation of a set of recommendations to be distributed to state and local legislators in hopes of being used as "information only" background material at the beginning of the state's budget cycle.

Responsible Party: Dean Rosalie Segraves, Jim

Completion Date: August '02

Budget: Staff time

- Prepare and distribute an annual electronic update on research and faculty outreach activities that have impacted the public policy and field of health care to state and local policy makers, hospital pharmacy departments and colleges of pharmacy across the state and the nation.

Responsible Party: Cassie, Amy, Diane

Completion Date: September '02

Budget: Staff time

## **Strategy #6**

**Coordinate the distribution of printed brochures and fact sheets with existing Urban Health and Student Affairs outreach activities as well as new programs**

### Actions

- Provide departments and College representatives who have contact with potential students, business partners, corporate sponsors and donors with appropriate printed materials and/or giveaways to be offered at the close of each initial contact.

Responsible Party: Amy & Jeff

Completion Date: June '02

Budget: \$1800 (pursue pharmaceutical/chain sponsorship to offset costs)

- Distribute appropriate printed materials along with party favors at alumni reunions and/or other events.

Responsible Party: Amy & Jeff

Completion Date: August '02

Budget: Staff time

- Mail appropriate informational packets to guidance counselors at area high schools and request that the materials be used as a reference for students exploring career opportunities.

Responsible Party: Clara, Debra, Christy, Amy & Diane

Completion Date: September '02

Budget: \$250

## Strategy #7

**Develop and implement a plan to market the web site to the target audiences identified earlier in this plan**

### Actions

- Implement an internal and external marketing plan that highlights “News and Events” on the College web site

Responsible Party: Cassie, Jim, Amy, Jan & CADE (Colleen)

Completion Date: August ‘02

Budget: Staff time

- Include the web site address on all printed collateral, giveaways and stationary belonging to the College

Responsible party: Amy & Cassie

Completion Date: August ‘02

Budget: Staff time

- Use PUSH technology to drive target audience members to specifically-prepared content on the web site

Responsible Party: Cassie & Amy

Completion Date: October ‘02

Budget: Unknown: to be discussed with Jan and CADE

## Strategy #8

**Develop, implement and report upon regular marketing measurements and evaluation systems to assess the efficiency and effectiveness of College communications efforts.**

### Actions:

- Work with web administrators to produce quarterly reports that detail and analyze web site traffic. As part of these reports, recommendations for new and/or improved content should be offered, along with action plans for their implementation. Once approved by the College’s communication committee, the final draft will be submitted to the dean.

Responsible Party: Cassie, Amy, Jan, Colleen

Completion Date: ongoing, beginning August ‘02

Budget: Staff time

- Count the number of participants that attend College-sponsored outreach events such as an annual science fair and compare that against to goals set by development officers and/or the ad hoc committee. High attendance will suggest that the College is on track with communication efforts targeted toward potential students.

Responsible Party: Amy, Debra, Cassie  
 Completed Date: December '02  
 Budget: Staff time

- Submit quarterly reports documenting media relations activities. These reports should include a record of all news releases , articles submitted, stories pitched, and placements.

Responsible Party: Cassie, Carol  
 Completed Date: Ongoing  
 Budget: Staff time

- Include reply cards in *UIC Pharmacist* asking readers to answer a brief survey to evaluate the quality of the publication as well as offer suggestions for improvements. A similar page will also be posted on the College's web site. A report of the results should be submitted to the communication committee and the dean.

Responsible Party: Cassie, Amy  
 Completed Date: December '02  
 Budget: UIC Pharmacist publication costs

## 5.0 Conclusion

Good communication can help the College move forward with its mission, vision, objectives and goals. The image and prestige of an institution are affected by that institution's ability to let others know about the outstanding work that it produces and/or supports. An effective communication plan can make the difference between a "best-kept secret" and a shining star.

Although, the College aims to publish and distribute attractive-looking materials, it should also strive to develop and deliver appropriate, yet specific messages to various segments of its audience. In developing these messages, the College must reflect on its needs and desires, as well as consider specific actions that, if taken by stakeholders, will help the College to realize its objectives. Such planning will help create a practical framework that can be used to measure the success of its efforts.

Communication planning, however, is an ongoing exercise. As objectives, needs and desires change, the College's messages should be updated. Elements of the plan that do not work should be eliminated, while successful elements should be continued and possibly expanded.

## Appendix 4: Completed Items from Our Previous Strategic Plan

COP Strategic Plan  
Timeline

12/04 Revision

	Major Goal Area
	Objective Listed Under Major Goal
	Completed Objective
	Old open item
	Current open item

Goal1: Teaching & Learning				
Objective Name	Responsible Party	Target Date	Item	Progress and Notes
Objective 1 - New Technologies	Office of Academic Affairs (OAA)	Aug-03	Tech needs assessment	Completed
	Dean	May-04	Charges Ad-hoc Tech committee	Completed
	Ad-hoc Tech Committee	Yearly	Re-evaluate COP tech needs	This is the ongoing work of the Tech Committee.
Objective 2 - Curricular Flexibility	Dean	Dec-04	Charges EPC to query other schools re: flexibility	Completed
Objective 3 - Curricular Review	EPC/OAA	Dec-03	Annual curricular review & action plan	Within the ongoing work of the EPC.
	OAA	Aug-04	Student assessment terminal competencies	A validated self-confidence survey based on the terminal competencies is being given to P4 students. It is administered 3 times during clerkship year.
	EPC/OAA	Aug-04	Explore use of high-fidelity simulations	Currently the TCs are being reviewed by the EPC curriculum working groups. Evaluation criteria, on which the high-fidelity simulations will be based continue to be developed.
Objective 4 - Expanded Clerkships	Dean	Oct-03	Practice develops annual site review/plan	Annual review of clerkship sites is now continuous. 537 new rotations from 82 new sites. Expanded to Urbana. Peoria not as successful. Need to evaluate site quality.
	Department of Pharmacy Practice	Aug-06	Additional innovative sites provided	Budget cuts have hit clerkships, we do not pay for them. This hasn't hurt in the short run, but may over time. Midwestern has multiple paid clerkships through the state. Drake, Florida and Purdue also have paid clerkships in Illinois. The clerkship website is now secured. We lost sites due to other schools pirating our website to seek them.
Goal 2: Research				
Objective 1 - Increase Total Research				
	All	Now	Recruits consider research contributions	Continually considered with new recruitments. Particularly true with retirements.

<b>Objective 2 - Research Support</b>				
<b>Objective 3 - Interdisciplinary Research</b>	ADR	Dec-07	Increase collaboration at UIC	Links with COD on oral cancer and Med Chem with Psychiatry. Also stronger links with engineering on drug discovery and delivery.
<b>Objective 4 - Large Equipment Plan</b>				
<b>Objective 5 - Research Seminars</b>				
<b>Goal 3 - Infrastructure</b>				
<b>Objective 1 - Building Research Addition</b>				
<b>Objective 2 - Facility Renovation</b>				
<b>Objective 3 - Technology infrastructure</b>				
<b>Objective 4 - Admin process efficiencies</b>				
<b>Objective 5 - Dept/Unit Planning &amp; Reporting</b>				
<b>Objective 6 - Expand philanthropy</b>	Development	Ongoing	Increase philanthropy to target levels	Per Jeff Larson ahead of plan from last year. FY04 campaign funds return 19% increase over FY03. Annual fund is ~\$42K more than last year.
<b>Objective 7 - Center/Institute expansions</b>				
<b>Objective 8 - UIUC Collaborations</b>	Dean/Assoc Deans	Ongoing	Address infrastructure to facilitate links w/UIUC	Initial linkages made with UIUC visit in summer of 2003. Linkages made via the Cancer Center. Links with Northern Ireland also made but they closed their Chicago office. Multiple research collaborations/contacts made with other educational institutions.
<b>Goal 4 - Students</b>				
<b>Professional Students</b>				
<b>Objective 1 - Evaluate/Improve Admissions</b>	Office Student Affairs (OSA)	Jan-04	Evaluate and improve application/interview process	Recruiter retired. More staff rotation to sites throughout state to recruit. UIUC proving a positive site. PharmCAS gives more accurate tracking data. Experiencing higher application rates from PharmCAS. Recruiting duties spread among existing staff.
	OSA	Dec-03	Develop/implement approaches to attract superior students	Inroads made at UIUC to attract students and not lose good students to SIU.
	OSA	Jan-04	Expanded links with UIUC for preadmission enhancement	As noted above recruitment efforts at UIUC seem successful - significant interest appears to have been generated.
	OSA	Dec-03	Identify and enhance student predictive success indicators	Ongoing effort of the EPC.

<b>Objective 2 - Student Diversity</b>				
<b>Objective 3 - Service Learning</b>	Depts Pharm Ptce/Admin	Dec-03	Develop service learning projects with Great Cities	See Urban Health Report. Also noted was the outreach project headed by Miriam Mobley-Smith and Mike Koronkowski. Outreach to rural communities also important.
<b>Objective 4 - Expanded PharmD class size</b>	OSA	Aug-03	Evaluate impacts of expanded class size	Budget cuts and the potential impact on faculty - as well as needed classroom renovations prevent expansion at present. Have increased on the margin to 160 from 155.
<b>Objective 5 - Post PharmD resident support</b>	Development	Aug-07	Increase amount and sources of funding support	See note about former residents now giving to COP.
<b>Graduate Students</b>				
<b>Objective 1 - Evaluate/Improve Admissions</b>	Departments	Dec-04	Evaluate and improve application/interview process	Question about US vs. foreign grad students in life and other sciences. Improvements in grad admissions (West Side Wednesdays) implemented. Significant improvement.
<b>Objective 2 - Student Diversity</b>				
<b>Objective 3 - Other College Impacts on programs</b>				
<b>Objective 4 - Graduate Fellowships</b>				
<b>Joint Professional/Graduate Programs</b>				
<b>Objective 1 - PharmD/PhD Program</b>				
	Departments/OSA	Mar-06	Admit first joint program students	Admission process established and on the web.
<b>Objective 2 - Improve Student Web Sites</b>				
<b>Objective 3 - Additional Joint Degree Pgms</b>				
<b>Objective 4 - TA training/devel program</b>	OAA	Aug-04	Develop training/devel program for TA s	Training covers basics, EPC policies, expectations. Faculty included in training sessions.
<b>Goal 5 - Entrepreneurship</b>				
<b>Objective 1 - URO development</b>	Assoc Dean Bus Devel	Jan-04	Explore option of URO	Postponed until needed. OBFS reluctant to support.
<b>Objective 2 - Expand COP to business links</b>	Depts/Units	Annually	Report annual dollars generated via service contracts	Invest Northern Ireland, World Business Chicago, Baxter, WHIR, Illinois Racing Board, Argonne, Athera, McKesson, ALS.
	Depts/Units	Dec-07	Expand service contracts by 2/year. Double current revenues	Primary focus through DIC and WHIR - needs continued analysis.
	Depts/Units	Annually	Retain 85% of existing clients, report to Dean annually	Needs continued analysis.
<b>Objective 3 - Faculty orientation</b>	ADR	Dec-03	Develop new faculty orientation/training program	Under development with Dr. Soon Yee Hong

<b>Objective 4 - Commercialize COP IP</b>	Office of Technology Mgmt (OTM)	Aug-07	Double existing number of disclosures & patents	Royalty income is up. COP outperforms other colleges.
	OTM	Annually	Track license revenues - in two years establish targets	Ibid
	OTM	Annually	Track startup companies by 04 develop targets	Ibid
	OTM	Annually	Hit non-BCG revenue targets	Ibid
<b>Objective 5 - Expand Continuing Ed Offerings</b>	OAA	Annually	Expand CE offerings now to 07	CE course development has offerings through 07
<b>Goal 6 - Marketing/Image/PR</b>				
<b>Objective 1 - Faculty-led Mktg COP Committee</b>	ADBD	Jul-03	Form committee address ongoing marketing issues	Committee established and meets regularly
<b>Objective 2 - Develop revised marketing plan</b>	ADBD/Marketing Committee	Dec-03	Develop COP marketing plan, budget & outcomes - monitor	Completed Sept 04
			Identify Key audiences & messages	Key audiences and messages identified, developed and refined.
			Identify key issues to communicate	Development of communication materials continues as needed. Relationship management protocol established, outreach continues. Internal communication strategies under consideration.
			Identify	Working with CADE to link COP website to faculty websites. Create templates to be used by departments for uniformity throughout COP. Launch formal internal communication plan within COP.
<b>Goal 7 - Faculty</b>				
<b>Objective 1 - Recruit/retain excellent diverse faculty</b>				
	OOD, Depts/Units	Aug-03	As funds permit increase faculty salaries	College/Department/Unit-funded raises occurred in FY 04/05
	OOD, Depts/Units	Ongoing	Explore salary supplements via grants/contracts	Salary supplements via grants given in one unit. Provost continues to support grant-based salary supplementation.
	Dept/Units	Aug-04	Develop junior faculty development plans	Dr Popovich continues "conversation" series.
<b>Objective 2 - Secure endowed chairs/professorships</b>				
<b>Objective 3 - Faculty development efforts</b>				
	OAA	Aug-04	Develop faculty teaching peer-evaluation program	Will implement in fall 04 beginning with training of faculty and observation teams in August 04.

	Dept/Units	Immediately	Encourage sabbaticals that improve research skills	Ongoing
	Provost	Ongoing	Develop spousal placement program	Ongoing
<b>Objective 4 - Faculty Mentoring</b>				
<b>Goal 8 - Profession</b>				
<b>Objective 1 - Develop new models of care</b>	Practice/Administration	Aug-06	Develop models with targeted characteristics	Drs Bauman and Popovich developing new models for prescriptive authority for use in hospitals
<b>Objective 2 - Expand role of COP in state practice</b>	Practice	Dec-04	Rural & urban outreach, State Board, State Associations	Partnerships with rural communities for remote teaching being developed. PP is working with IPQPC to get reimbursement for clinical work done by pharmacists
<b>Objective 3 - Improve safe/effective use of medications</b>	Practice/Administration	Jun-05	New drug use & formulary approaches, national drug plan, biodefense	Bioterrorism grant covers 18 downstate communities
<b>Objective 4 - Public advocacy</b>	Admin/Marketing Committee	May-05	Develop means to enhance COP's voice as pharmacy advocate	PP is working with IPQPC to get reimbursement for clinical work done by pharmacists.
<b>Objective 5 - Life long learning for profession</b>	OAA	Dec-07	Develop five new programs - annually review offerings	Proposal for diabetes care being developed with UIC's OCC. Strategic planning begins in 05 with A. Donnelly. Coverage for smoking cessation programs authorized by state for all state employees. Moody working with multiple groups re: drug information.
<b>Objective 6 - Faculty participation in state/local orgs</b>	Depts/Units, OAA	Ongoing	Identify & foster opportunities for faculty participation, report activities	Lambert works with Chicago Patient Safety Forum on medication reconciliation program and Crawford is involved in FDA safety group.

## Appendix 5: Capital Budget Plans

Capital Budget Needs  
College of Pharmacy  
Revised for Strategic  
Plan Jan 06

### Integration of Program and Infrastructure Needs

FY 05/06			
Priority #	Item Description	Amount	Program Support
State Initiative	A&E Advanced Pham Research Pavilion	\$70,000,000	Research
Self Funded - Dept	Build Out South Campus Pharmacy	\$500,000	Service
Self Funded	B71S Classroom	\$150,000	Education
Self Funded	McKesson Project - Hardware purchase	\$50,000	Education
Self Funded	Electricity to Auditoria	\$175,000	Education
Self Funded	2N Classrooms	\$700,000	Education
R&R	Pharmacy Roof Replacement (Phase 1)	\$540,000	All programs
On Campus 05 List	MBRB - Bio-Defense Expansion	\$500,000	Research
	<b>subtotal FY 06</b>	<b>\$72,615,000</b>	

FY 06/07			
Priority #	Item Description	Amount	Program Support
NIH Lab Renovation	Med Chem Laboratory renovation - primarily on 5	\$8,000,000	Research (1/2 match)
Major Capital List	Install Fire Sprinklers COP	\$3,000,000	Research
Self Funded	Pharm Admin Grad Student Commons	\$60,000	Education/Research
Self Funded	Chemical Storage Facility 6th floor	\$350,000	Research
Self Funded	Renovated 164H Medium Sized Classrooms	\$800,000	Education
R&R	Ventilation Systems: Fume Hood Exhaust	\$1,500,000	Research (1/2 match)
Philanthropic Ask	Pharmaceutical Learning Labs South	\$5,000,000	Education
Philanthropic Ask	Graduate Student Lounge Areas	\$200,000	Education/Research
Self Funded	Move Pharm Admin Dept - new dept offices	\$300,000	Research/Education
Philanthropic Ask	Major Renovation 134 & 32/36 classrooms	\$2,000,000	Education
Major Capital List	Roof repairs - first 1/2	\$540,000	All Programs
Approved OCP Project	Replace/renovate existing escalators (floors B-3)	\$1,000,000	All Programs
Philanthropic Ask	Renovate Student Locker-rooms	\$500,000	Education
	<b>subtotal FY 07</b>	<b>\$23,250,000</b>	

FY 07/08			
Priority #	Item Description	Amount	Program Support
Self Funded	Drug Discovery/Natural Products Center 10K NSF	\$2,804,618	Research
Major Capital List	HVAC/Ductwork Renovations COP	\$7,642,090	Research
Campus/Shared	Collaborative Clinical Trials/Translational Research Unit	\$400,000	Research (400K our share)
Philanthropic Ask	New Front Door/Atrium	\$1,500,000	All programs
Major Capital List	Electrical Distribution Systems	\$425,775	All programs
Self Funded (dept)	Episodic maintenance satellite pharmacies	\$75,000	Service
	<b>subtotal FY 08</b>	<b>\$12,847,483</b>	

FY 08/09			
Priority #	Item Description	Amount	Program Support
Campus/Shared	Patient Safety Institute*	\$2,600,000	Service/Research/Education
Self Funded	DI Water Tie Ins - remaining COP labs	\$500,000	Research
Major Capital List	Elevator Replace Hydraulic Freight	\$401,260	All programs
Self Funded	GMP Facility 10K NSF	\$2,804,618	Research
R&R	Roof Repairs (phase 2)	\$561,643	All programs
R&R	Domestic Hot Water Systems	\$105,669	All programs
R&R	Lighting Systems	\$28,487	All programs
	<b>subtotal FY 09</b>	<b>\$7,001,677</b>	

FY 09/10			
Priority #	Item Description	Amount	Program Support
R&R	Plumbing Fixtures	<b>\$335,103</b>	All programs
Self Funded dept	Placeholder renovate Pharmacy in OCC 300 NSF	<b>\$200,000</b>	Service
	<b>Subtotal FY 10</b>	<b>\$535,103</b>	

<b>Grand Total All Requests</b>	<b>\$116,249,263</b>
---------------------------------	----------------------

\* 1/4 COP funded

Self Funded	\$14,619,236
State Initiative	\$70,000,000
Campus Infrastructure/R&R	\$22,430,027
Philanthropic Ask	\$9,200,000

Grand total check digit

\$116,249,263