

**BOARD OF GOVERNORS  
STATE UNIVERSITY SYSTEM OF FLORIDA  
NEW DOCTORAL DEGREE PROPOSAL STAFF ANALYSIS**

**Program:** Doctor of Pharmacy      **CIP Code:** 51.2001  
**Institution:** University of South Florida      **Proposed Implementation Date:** August 2010 ~~2011~~  
**Staffed By:** R. Stevens, D. Duffourc and K. Harris      **Initial Review Date:** 10/11/08      **Last Update:** 01/13/08

**Estimated Costs: [See Table 2P for revised cost projections]**

	Total	% & \$ Current Reallocated	% & \$ New Recurring	% & \$ New Non- Recurring	% & \$ C&G	Cost per FTE	SUS 06-07 Average Cost per FTE
Year 1	\$2,947,306	50% \$1,494,438	35% \$1,033,768	15% \$419,100	0% \$0	\$58,946	\$27,237 51 CIP
Year 5	\$6,557,500	64% \$4,228,266	8% \$508,768	13% \$820,466	15% \$1,000,000	\$14,820	

**Projected FTE and Headcount are:**

	Student Headcount	Student FTE
<b>First Year</b>	50	50
<b>Second Year</b>	125	125
<b>Third Year</b>	225	225
<b>Fourth Year</b>	325	325
<b>Fifth Year</b>	375	375

*On March 29, 2007, the Florida Board of Governors approved BOG Regulation 8.011, which sets forth criteria for implementation and authorization of new doctorates by the Board of Governors, as well as criteria for implementation and authorization of Bachelor's, Master's and Specialist degrees by Boards of Trustees. The following staff analysis is an assessment of how well the university meets BOG Accountability and Readiness criteria for implementation of this degree program.*

**Proposal Page Numbers:**

INTRODUCTION		ACCOUNTABILITY		READINESS				
Program Description	System Analysis	Overall	Budget	Mission and Strength	Program Quality	Curriculum	Faculty	Resources
2	4	5	14	18	24	24	37	40

**Staff Analysts Comments on Revised Proposal Received 01/09/09**

The University of South Florida (USF) presented a revised proposal to the Board of Governors on January 9, 2009, seeking approval to offer a Doctor of Pharmacy (Pharm.D.). USF has made several substantive changes to the Doctor of Pharmacy proposal since withdrawing it from consideration at the November 2008 meeting of the Board of Governors. In response to concerns about potential duplication of effort with the creation of a College of Pharmacy, university administrators have decided to create a School of Pharmacy nested within the College of Medicine. In addition, concerns about the implementation timeline have been addressed with the movement of the implementation date from the Fall of 2010 to the Fall of 2011, allowing the university three planning years to recruit faculty, set up accreditation mechanisms and raise funds prior to admission of the first class of pharmacy students. With regard to faculty, forty tenure track professors are anticipated to be on staff by Year 8 (2018-2019).

The cost associated with facilities and equipment in the initial proposal has been reduced by removing all references to the Davis Islands Medical Complex. The proposal now focuses on using teaching space within the College of Medicine and the College of Nursing, and only leasing space for administrative and faculty member offices. In addition, there is an expectation that much of the specialized equipment needed will be donated from area hospitals, minimizing expenses associated with setup of the clinical skills lab. Some of the clinical skills lab courses may also be taught in virtual classrooms, depending on associated costs.

With regard to need and demand, the average annual job openings for Pharmacists are projected at 931, the annual job growth rate is projected at 3.31% and the average entry wage is \$91,280 according to the Florida Agency for Workforce Innovation (AWI), OES Online Data Reports for 2007. The revised proposal projects current annual pharmacy degree production as 382 for UF and FAMU and 310 for independent institutions in Florida. This would appear to create an annual shortfall of 239 licensed pharmacists which the proposed USF pharmacy program would provide. This projection may be too low because preliminary SUS data for 2008 indicates that 635 pharmacy degrees were awarded by UF and FAMU combined, and 557 were awarded in 2007. However, these SUS numbers include some post-professional degrees awarded to practicing pharmacists who graduated before a doctorate became the required credential. Regardless of any actual pharmacist shortage, it is likely that USF will meet enrollment goals.

The revised proposal is accompanied by letters of support from local industry, retail outlets, and government. This reflects local interest and commitment to the success of the program.

FISCAL ANALYSIS

The most critical update to the proposal has been the addition of Table 2P, a budget table specifically designed to help USF explain the costs for the proposed pharmacy program. Rather than a 5-year outlook, Table 2P captures fiscal and personnel information for the first three years of planning and eight years of implementation. A brief synopsis of Table 2P is provided in the following table:

**BOG Budget Office Analysis Table**

PLANNING YEARS				CLASSES BEGIN (Program Implementation)			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Receipts	\$25,000	\$652,238	\$1,322,762	\$800,000	-0-	-0-	-0-
Tuition				\$755,000	\$2,076,250	\$4,110,750	\$5,937,750
State Appropriations				\$1,409,358*	\$2,782,701*	(r)	(r)
Research Grants							\$2,250,000**
<b>Total Revenues:</b>	<b>\$25,000</b>	<b>\$652,238</b>	<b>\$1,322,762</b>	<b>\$2,964,358</b>	<b>\$4,858,951</b>	<b>\$5,910,750</b>	<b>\$10,787,750</b>
<b>Total Expenditures:</b>	<b>\$25,000</b>	<b>\$652,238</b>	<b>\$1,897,392</b>	<b>\$2,964,358</b>	<b>\$4,858,951</b>	<b>\$6,092,445</b>	<b>\$8,552,515</b>
<b>Difference:</b>	<b>-0-</b>	<b>-0-</b>	<b>(\$574,630)<sup>1</sup></b>	<b>-0-</b>	<b>-0-</b>	<b>(\$181,695)<sup>2</sup></b>	<b>\$2,235,235</b>
Students ~ Tuition Per Student				50 \$15,100	125 \$16,610	225 \$18,270	325 \$18,270

\*combination of recurring/non-recurring dollars

\*\*anticipating research grants of \$2.2M starting in FY 2014-15

The table above reflects total revenues and total expenditures proposed by USF for three years of planning and four years of program implementation. Initial planning costs will be borne by USF, with no specific state appropriations requested until FY 2010-11. As indicated above, the university projects over \$1.3 M in receipts and tuition dollars starting in fiscal year 2010-11 and beyond. For fiscal year 2011-12, with the first class of 50 students expected for fall enrollment at a tuition rate of \$15,100 (with 10% annual increases), USF expects \$755,000 in tuition revenue and another \$800,000 in community or industry donations. However, starting in fiscal year 2012-13 and beyond, tuition revenues are the only source of funding outside of projected state appropriations and federal contracts and grants research dollars.

Within the past two years, the State University System (SUS) has seen a budget reduction of nearly \$290 M. Furthermore, during this same period, universities have seen “zero” dollars in enrollment growth funds from the Legislature. With the regular session starting in March, state legislators have speculated that FY 2009-10 revenue projections will be far worse than FY 2008-09 and are prepared to “tighten the belt” on state appropriated dollars even more. As indicated in the proposal submitted by USF, the university recognizes the current economic difficulties facing the State. However, USF is highly reliant upon state appropriated dollars throughout the

<sup>1</sup> For FY 2010-2011, USF reports a deficit of (\$574,630). The university expects to satisfy this amount through fundraising efforts.

<sup>2</sup> For FY 2013-14, USF reports a deficit of (\$181,695). The university is aware of the shortage (which is less than 3% of the planned total I&R expenses), but felt that it was not sufficient to warrant the request of additional non-recurring general revenue funds.

program implementation years. For FY 2011-12, the university will request \$400,000 in recurring (r) funds to support the first class of 50 students and \$1 M in non-recurring funds to support an additional 75 students anticipated for Fall 2012. Similarly, for FY 2012-13, the university will request \$1 M in recurring (r) funds and \$1.7 M in non-recurring funds for student and faculty support. Beginning in FY 2013-14, USF will begin enrolling 100 new students annually, bringing the school's enrollment to full capacity of 400 students by FY 2016-17. In addition to a high reliance on state funds, USF is also projecting annual awards of more than \$2.2 M in competitive federal research funding, no later than FY 2014-15 of program implementation.

#### KEY STAFF OBSERVATIONS

- USF plans to enroll their first students in Fall 2011 and once these students are enrolled, there exists a commitment on the part of USF, the BOG, and the State to ensure that the program is successful in gaining accreditation.
  - USF intends to initiate planning for the program with existing private contributions and reallocated contract and grant dollars.
  - Nonrecurring appropriations will be requested for Planning Year 3 (2010-2011) and Implementation Years 1 and 2 (2011-12 and 2012-13).
  - Recurring appropriations based upon student headcount enrollment will be requested beginning in 2011-12.
  - Tuition revenues are expected to cover approximately 69% of the program costs after 2013-14, but a recurring state appropriation of \$1.8 million will be requested.
  - USF has indicated a willingness to postpone student enrollments or seek start up funding from other sources if the state revenue projections do not improve by FY 2010-11.
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## **A. Program Description:**

The University of South Florida (USF) is seeking to add a Doctor of Pharmacy (Pharm. D.) degree to the health science center offerings to enhance the prestige of the center and to meet the health care needs of the Tampa Bay area. The university views Pharmacy as a key component of all academic health disciplines and sees opportunities for expanded research and workforce development if this program were to be approved. The first class of students is projected to enter the program in the Fall of 2010. [In the revised submission, USF proposes a creation of a School of Pharmacy within the College of Medicine, rather than an independent College of Pharmacy. In addition, the implementation date has been moved to the Fall of 2011.]

The proposed program is consistent with two facets of USF's mission: 1.) To expand world-class interdisciplinary research, creative, and scholarly endeavors, and 2.) To promote globally competitive undergraduate, graduate and professional programs that support interdisciplinary inquiry, intellectual development, knowledge and skill acquisition, and student success through a diverse, fully- engaged, learner-centered campus environment. [Two strategic initiatives are added in the revised submission: 3.) To expand local and global engagement initiatives to strengthen and sustain healthy communities and to improve the quality of life, and 4.) To enhance all sources of revenue, and maximizing effectiveness in business practices and financial management to establish a strong and sustainable economic base in support of USF's growth.]

The Doctor of Pharmacy program would be comparable with programs offered at the University of Florida (UF) and Florida A&M University (FAMU) in terms of format and admissions criteria. The program is oriented towards full-time students and requires 140-145 hours to degree over the course of four years. Admission will require an Associate of Arts degree or higher, a Pharmacy College Admission Test (PCAT) score above the 65<sup>th</sup> percentile, and completion of pre-pharmacy coursework with a minimum GPA of 3.0.

Prerequisites include Chemistry I and II with labs, Organic Chemistry I and II with labs, Biology I and II, Anatomy/Physiology I and II with labs, Physics I and II, Calculus I, English, and Speech/Communication. The prerequisite listing differs slightly from other SUS pharmacy programs in that an English course is required and one math course is not.

## **B. System-Level Analysis and Evaluation in accordance with BOG Regulation 8.011:**

The University of South Florida's rationale for the approval of this program hinges on two main issues: a critical workforce shortage of Pharmacists in Florida, and a high demand of students seeking entry to a Pharmacy program in the Tampa Bay area. The program is consistent with the BOG strategic plan in that it will increase health care degree production and help to meet statewide high wage/high demand workforce needs.

According to Florida's Agency for Workforce Innovation, demand for pharmacists increases 3.31% annually. This amounts to approximately 931 average annual openings (about 1/3 due to retirement and 2/3 due to growth in the field), with 18,190 pharmacists employed in 2007 and 23,003 projected to be employed in 2015.

Enrollments in existing pharmacy programs are as follows:

<b>FLORIDA PUBLIC UNIVERSITIES</b>	<b>Graduate FTE</b>	<b>Undergraduate FTE</b>
UF College of Pharmacy (2006)	2,465	2
FAMU College of Pharmacy (2008)	272	188

<b>FLORIDA PRIVATE UNIVERSITIES</b>	<b>Full time headcount</b>	<b>Full time accelerated headcount</b>	<b>Part time accelerated headcount</b>
Nova Southeastern University (2008)	812	120*	60**
Palm Beach Atlantic University	300	0	0
Lake Erie College of Medicine - Bradenton Campus	300	0	0

\* International degree students seeking certification in the U.S.

\*\* Students with a Bachelor's degree in Pharmacy seeking Pharm. D. but already certified to practice in Fl.

A noted difficulty in linking enrollments to workforce need is that some of Florida's pharmacy students will undoubtedly move to other states when they graduate, and pharmacy students from other states may choose to move to Florida after graduation.

With regard to student demand for a pharmacy program in the Tampa Bay area, USF is projecting 375 full time enrollments by year 5. The University of Florida currently offers a full four year curriculum for the Pharm. D. through distance education at a regional site in St. Petersburg. According the UF College of Pharmacy Web site, each regional campus accommodates 50-60 students. UF and USF had previously discussed offering a joint Pharm. D. program in Tampa, but chose not to. Research collaboration remains a possibility if USF's pharmacy program were to be approved.

In addition, the Florida A&M University College of Pharmacy has active affiliation agreements with USF Health whereby USF has provided practice sites, office space and administrative support to FAMU pharmacy faculty at no cost. In exchange, FAMU pharmacy faculty have provided clinical services to respective departments, and engaged the medical students and residents in pharmaceutical issues. FAMU also maintains a pharmacy practice branch in Tampa for clinical training of fourth-year students. Many of these students practice at the USF College of Medicine.

The proposed budget anticipates that state enrollment growth dollars, tuition collections and private fundraising campaigns will sustain this program from years 1-5. After year 5, the program is expected to self-sustain through tuition and fundraising. Much of USF's up-front expenses are attributable to the fact that there are no facilities or faculty in place to start this program. It is anticipated that the pharmacy program will lease space for the first four years until space becomes available at the USF Health Sciences Center campus.

FAMU's College of Pharmacy, which has been in existence since 1951, has a FY 2008-09 budget of \$9,289,681 in state funds, \$20,620,552 of contract and grant funding, and \$220,947 of biomedical endowment funds. The FAMU program is comparable in size to USF's proposed pharmacy school, although it is unlikely that USF would have this level of contract and grant funding for several years.

### C. Assessment of the University Review Process in accordance with BOG Regulation 8.011:

*Due to the system of stair step accountability set in place by the Board of Governors in Regulation 8.011, it is now incumbent upon University Board of Trustees to verify that all doctoral programs coming before the Board of Governors have met the requirements of the regulation. The following is an assessment of the university review process to ensure that all criteria set forth have been considered by the university prior to submission to the Board of Governors office.*

#### **ACCOUNTABILITY**

*Check 'yes' or 'no' box, and make comments beneath criterion as appropriate.*

**1. Overall** – *The proposal is in the correct format, includes all necessary signatures, and contains complete and accurate tables for enrollment projections, faculty effort, and the proposed budget.*

YES NO

- The proposal has been approved by the university board of trustees and includes all required signatures.**
- The university has provided a proposal written in the standard SUS format which addresses new academic program approval criteria outlined in BOG Regulation 8.011.**
- The university has provided complete and accurate projected enrollment, faculty effort, and budget tables that are in alignment with each other.**
- The university has included a statement in the proposal signed by the equity officer as to how this proposal will meet the goals of the university's equity accountability plan.** The university has included a statement signed by Ted Williams, Associate Vice President for Equal Opportunity Affairs and Diversity. According to this statement, diversity will be achieved by mentoring, high school reach out programs, and community outreach endeavors.

**2. Budget** – *The proposal presents a complete and realistic budget for the program consistent with university and BOG policy, and shows that any redirection of funding will not have an unjustified negative impact on other needed programs.*

YES NO

- The University Board of Trustees has approved the most recent budget for this proposal.** The most recent version of the budget has been signed by President Genshaft and Provost Wilcox, but not the chair of the Board of Trustees. However, the projected expenses are lower than the budget that the Board of Trustees approved.

- The university has reviewed the budget for the program to ensure that it is complete and reasonable, and the budget appears in alignment with expenditures by similar programs at other SUS institutions.** Budget table is complete. The majority of Year 1 funding will come from development funds. Enrollment growth funds will be used to supplement the hiring of faculty. [The revised submission indicates that planning costs will be borne by USF, with no state appropriations requested until FY 2010-2011. Starting in fiscal year 2010-2011, receipts anticipated consist of tuition revenues, state appropriations and contracts and grants research dollars. USF is projecting annual awards of more than \$2.2 M in competitive federal research funding, no later than FY 2014-15 of program implementation.]
- In the event that resources within the institution are redirected to support the new program, the university has identified this redirection and determined that it will not have a negative impact on undergraduate education, or the university has provided a reasonable explanation for any impact of this redirection.** There is no anticipated impact on undergraduate education.

### **READINESS**

*Check 'yes' or 'no' box, and make comments beneath criterion as appropriate.*

*3. Program Quality – The proposal provides evidence that the university planning activities have been sufficient and responses to any recommendations to program reviews or accreditation activities in the discipline pertinent to the proposed program have been addressed.*

**YES NO**

- The university has followed a collaborative planning process for the proposed program in accordance with policies and procedures adopted by the University Board of Trustees.**
- An external consultant has reviewed the proposal and supports the department's capability of successfully implementing this new program.**
- The university has found the level of progress that the department has made in implementing the recommendations from program reviews or accreditation activities in the discipline pertinent to the proposed program to be satisfactory.** While program reviews are not addressed, the university has analyzed the existing programs at USF Health and how they would contribute to the success of the Pharmacy program.



- The university has analyzed the feasibility of providing all or a portion of the proposed program through distance learning.** The program will be offered in the traditional classroom format and supplemented with taped lectures available via podcast for students who must miss an occasional class.
- If necessary, the university has made allowances for licensure and legislative approval to be obtained in a timely manner.** The original timeline anticipated legislative approval during the 2008 session. Because the program will not be considered for approval by the Board of Governors until early 2009, the university intends to seek legislative approval during the 2009 session. This leaves time for planning prior to admission of the first class in the Fall semester of 2010. [In the revised submission, the implementation date has been moved to the Fall of 2011.]

*4. Curriculum - The proposal provides evidence that the university has evaluated the proposed curriculum and found that it describes an appropriate and sequenced course of study, and that the university has evaluated the appropriateness of specialized accreditation for the program.*

YES NO

- The university has reviewed the curriculum and found that the course of study presented is appropriate to meet specific learning outcomes and industry driven competencies discussed in the proposal.** The curriculum is based upon ACPE standards, which state that the program must be four years in length or the credit hour equivalent. The program will consist of three pedagogical segments: basic science foundational instruction, patient-centered learning, and utilization of the principles of evidence-based medicine.
- The university anticipates seeking accreditation for the proposed doctoral program, or provides a reasonable explanation as to why accreditation is not being sought.** The university anticipates submitting an application for accreditation to the Accreditation Council for Pharmacy Education (ACPE) upon approval by the Board of Governors.

*5. Faculty - The proposal provides evidence that the university is prepared to ensure a critical mass of faculty will be available to initiate the program based on estimated enrollments, and that faculty in the aggregate have the necessary experience and research activity to sustain a doctoral program.*

YES NO

- The university has reviewed the evidence provided and found that there is a critical mass of faculty available to initiate the program based on estimated enrollments.** The university intends to hire thirty-eight full-time tenure track professors within the first five years of implementation. There are currently two professors on staff and fourteen more will be hired prior to

implementation. [In the revised submission, the university intends to have forty tenure track professors on staff by year eight.]

- The university has reviewed the evidence provided and found that the faculty in aggregate has the necessary experience and research activity to sustain the program.** The two professors currently on staff have backgrounds in Pharmacy and Pharmacology, respectively.
- The university has reviewed the evidence provided and found the academic unit(s) associated with this new degree to be productive in teaching, research, and service.** Dr. Sneed has been actively publishing in the pharmacy field since 2000.
- If appropriate, the university has committed to hiring additional faculty in later years, based on estimated enrollments.**

*6. Resources – The proposal provides evidence that the university has ensured the available library volumes and serials; classroom, teaching laboratory, research laboratory, office space, equipment, clinical and internship sites, fellowships, scholarships, and graduate assistantships will be sufficient to initiate the program, and that if applicable, funding has been secured to make more resources available as students proceed through the program..*

YES NO

- The university has provided a signed statement from the Library Director verifying that the library volumes and serials available are sufficient to initiate the program.** The original proposal included a \$58,426 allocation for library support which was removed from the revised budget. [According to Table 2P, no funding will be provided for Library resources and staff until Year 4 of implementation. The proposal states that less than 10 additional journals are expected to be needed. The cost projection for additional journal subscriptions and database fees is \$20,000 annually with an additional \$3,000 to \$5,000 for text and reference materials.]
- The university has ensured that the physical space necessary for the proposed program, including classrooms, laboratories and office space, is sufficient to initiate the program.** The College of Pharmacy is considering leasing space at the Davis Islands Medical Complex initially. By year 4, it is anticipated that space may become available on the main medical campus to house the pharmacy program as various clinical disciplines relocate to the Centers for Advanced Health Care – North Campus. This space will need to be renovated to create teaching laboratories, compounding laboratories, clinical skills laboratories, and patient interaction teaching space. [In the revised submission, references to the Davis Islands Medical Complex have been removed. The proposal now focuses on using space that currently exists within the College of Medicine and the College of Nursing for teaching, and using “nearby professional office space” for

administrative and faculty members. In addition, much of the specialized equipment is expected to be donated from area hospitals, and minimal transformation is anticipated in setting up the clinical skills lab. Some of the clinical skills labs may also be taught in virtual classrooms.]

- The university has ensured that necessary equipment is available to initiate the program.** Laboratory space and equipment will be shared with other divisions of the USF Health Sciences Center.
- The university has ensured that fellowships, scholarships, and graduate assistantships are sufficient to initiate the program.** Fellowships, scholarships and graduate assistantships will be dependent upon grants and contracts awarded to faculty.
- If applicable, the university has ensured that the department has arranged a suitable number of clinical and internship sites.** Many of the clinical training sites used by the medical school will be used by the pharmacy school.