Compact for Pharmacy
FY 2002-03

A. Introduction

The University of Minnesota College of Pharmacy is among the nation’s best, rated number 5 by U.S. News and World Report and number 7 in the latest Gourman report. The College’s mission is to educate pharmacy practitioners who deliver essential pharmaceutical services to the people of Minnesota and society, to educate pharmaceutical scientists and to perform research for the improvement of human health. There are approximately 400 students enrolled in the full-time Doctor of Pharmacy program. The College offers the only pharmacy program in the state, and about two-thirds of the state's pharmacists are alumni.

The College of Pharmacy continues many initiatives from last year in professional and graduate education, research, and community and population-based pharmacy. We are in year two of our strategic plan and the goals identified for emphasis in the upcoming year are not new but are selected for emphasis during FY03. Some of the emphases are necessary by the current environment of financial difficulty and our need to accomplish goals despite decreases in state funding (to expand alternative sources of funding, especially external funding for research).

The need for an expanded pharmacy workforce and class expansion through establishing a branch in Duluth continues as a top priority. It is important that we establish goals to continue the excellence of the Twin Cities program--especially since students are paying significantly increased tuition--and that synergy is obtained between the two sites of the program. Students have high expectations for progress in interdisciplinary educational opportunities. Technology development must continue, and we have a goal of expanding the use of technology in education as well as renovating the College’s Web site and establishing databases. Finally, as in previous years, we are limited in our progress by lack of appropriate space and facilities. We remain hopeful that the University and the Academic Health Center will help us meet our goal of solving the space crisis in FY03.

B1. FY02 Progress on Major Long-Term Goals/Priorities

1. Educate pharmacists to improve the health of the people of Minnesota and society.
   A. Meet the needs of Minnesotans for pharmacists, as resources permit.

   - Applicants for our professional program have risen significantly (308 to 360 applications), and applicants are of high quality (accepted student GPA=3.63). 75% are from Minnesota.
   - We procured resources to support a high-quality education for 50 more students per year at UMD from the legislature as part of the Academic Health Center’s Education Endowment funded through tobacco settlement money. Planning for the program is well underway, with an anticipated start date of Fall 03.
   - We will graduate 105 graduates in May 2002, up from 77 last year. Graduation rate is 99%.

B. Value education and educators.

- Developed a new collegiate personnel plan for the College. Faculty approved the plan. We will consider changes in governance during FY03.
- Sponsored recognition events and submitted a nomination for the campus-level award.

C. Develop an outcome-based curriculum (including experiential education).

- Continued work to map the curriculum, initiate assessment and revise the curriculum--including the experiential education program--to achieve desired outcomes.
- Five faculty members attended the AACP Institute to learn about assessment, and another group will attend the 2002 Institute on assessment and accreditation.
- Formed an accreditation/assessment committee.

D. Embrace innovative teaching strategies (active learning) with continuous quality improvement in delivery and content.

- Faculty increased use of Web for posting lecture notes, problem sets and supplemental materials, including development of some interactive Web-based courses.
- Dr. Janke presented series of technology-enhanced-learning (TEL) seminars. Assistance provided to several faculty members for developing TEL.
- Developed novel teaching strategies for several courses (e.g., Seminar in Critical Care, geriatric clerkship).
- Inventoried existing coursework in complementary and alternative medicine (CAM). Incorporated CAM into a number of pharmacotherapy modules and created an elective course.
• Initiated an innovative and award-winning Early Pharmacy Experience with Community Teachers (EPhECT) program for first and second year students.

E. Develop ample high-quality practice sites.
• Hired educational coordinators for the VA and Park Nicollet/Methodist.
• Undertook negotiations to establish a clerkship site in a transitional care unit at Walker Methodist.
• Expanded Fairview’s inpatient and outpatient sites and initiated preceptor training.
• Established Community Health Center clerkships.
• Developed a curriculum for geriatric clerkship sites in consultation with preceptors. Expanded geriatric sites.
• Developed a multidisciplinary neurology clerkship.
• Identified future potential outstate sites.
• Added 33 new experiential rotations in sites with educational coordinators.

F. Promote interdisciplinary education.
• Participated in the development of an AHEC proposal.
• Continued support for geriatrics, rural health school, family practice and dentistry clerkships resulting in 33 students learning in interdisciplinary clerkships.
• Developed interdisciplinary clerkship sites in neurology, geriatrics transitional care unit (see above).
• Developed and taught interdisciplinary courses in critical care, interdisciplinary problem solving and immunizations.

G. Link our curriculum to practice.
• Six educational coordinators are in place, and several other faculty have some practice responsibilities.
• Practitioners educate students in the classroom, through the mentoring program, and in clerkships, as well as other special venues.
• 35 senior papers had community content advisors.

2. Educate scientists in flourishing and nationally recognized graduate programs.

A. Increase the quality and number of U.S.-trained students in the College’s graduate programs.
• Initiated contacts with potential feeder colleges.

B. Increase available resources to enhance graduate programs and graduate research.
• Increased TA stipends to $13,500/9 months.
• Received four American Foundation for Pharmacy Education (AFPE) fellowships.
• Raised funds to endow the Wertheimer Fellowship.

3. Engage in research and scholarship resulting in the development of new drugs and drug delivery systems, the optimization of drug use and the advancement of pharmaceutical care education.

A. Enhance research productivity and ensure that our research is at the cutting edge of each discipline.
• Created a Pharmacogenomics seminar series with five external speakers: 42 people attended a short course in the basics of genomics, 18 faculty members are involved in the Pharmacogenomics special interest group. Submitted four grant proposals with genomics components.
• Hired five new faculty with expertise in oncology, outcomes research, pharmacodynamics of analgesia, medicinal chemistry and drug design and pharmacometrics with approximately $0.8M in start-up money committed to their research. Collegiate funding of two senior faculty members was increased and their research efforts were moved to campus.
• Recently hired faculty obtained grant funding
• Ziagen royalties, invested in Medicinal Chemistry, resulted in four new grants.
• Three faculty members took sabbatical leaves. Three faculty members attended a NIH-sponsored short course in genomics.
• The Peters’ Institute hosted an international invitational workshop on the future of pharmaceutical care practice.

B. Capitalize on the rich intellectual diversity of the University of Minnesota.
• The Center for Drug Design received approval as a Level 3 AHC Center.
• Center for Excellence in Critical Care is moving toward AHC approval.
• Obtained funding for graduate school to initiate a “Minnesota Center to Cure Pain.”
• Sponsored and participated in symposia on Ethical and Clinical Aspects of Pharmacogenomics, Chemical Biology, Bioterrorism and Critical Care Medicine. Two additional symposia honored two outstanding scientists, Gerhard Levy and Philip Portoghese.
• Established new collaborations in micro- and nanotechnology, neurology, pain management, chemical biology, biomedical engineering, etc.

C. Invest in research facilities.
• Invested $1.4 M, which represents 82% of FY02 compact commitments, in facility needs to support and grow research initiatives.

4. Foster leadership in the profession and the pharmaceutical sciences; develop leadership skills in students, staff and faculty.

A. Recruit high-leadership-potential students.
• Interviewed 268 applicants for admission.
• Supported student attendance at national meetings.
B. Serve as a force for advancing the profession.
• Established pharmaceutical care practices at Fairview sites, Community Health Centers, Bethesda Family Practice Clinic, Cub Pharmacies. Outcome studies underway.
• Participated in Immunization Task Force with MPHa.
C. Maintain a sterling reputation for leadership and innovation.
• Received American Association of Colleges of Pharmacy Innovations in Teaching Award for EPfECT program.
• A Pharm.D. II student was elected national president – elect of the American Students in Pharmacy.
• Hired Director of Communications.
• Awarded an U of M Honorary Doctoral Degree to Gerhard Levy.
• Dr. Strand received an honorary doctorate from the University of Aberdeen.
• At least six faculty members received fellowship status in various professional and scientific organizations.
• Rho Chi (honor society) received a national award for their sponsorship and implementation of Research Day.

D. Value and promote diversity.
• Supported an ongoing focus on diversity in searches.

E. Develop and promote advanced professional training programs.
• Expanded CoP community residency program to 8 residents. Accreditation visit set for 9/02.
• Defined leadership/management post-grad programs as part of Capital Campaign initiative.
F. Develop administrative and leadership skills in faculty.
• At least seven faculty members hold elected positions in national organizations. Several others are involved in formal appointments to national committees or task forces.
• Conducted collegiate budget advisory sessions to familiarize faculty with the College’s budget.

5. Engage constituencies.

A. Provide highly valued expertise and programs to constituencies.
• Established new certificate programs in Herbal Medicine and Pharmacoeconomics.
B. Establish effective avenues of input from internal and external constituencies.
• Hired Director of Communications.
• Undertook a Web-enhancement project, which will expand opportunities for input via Web and will better support internal and external communications.
C. Improve student recognition and satisfaction.
• Associate Deans conducted student focus groups to gather feedback.
• Renovated student study space and improved instructional facilities.
• The Web enhancement will include improved Web pages for students for improved communications.
D. Define our advocacy role.
• Worked with the Minnesota Pharmacists Association, the Minnesota Society of Health System Pharmacists, the media, legislators, alumni, grass roots supporters, DHHS,
MERC, DOH and Office of Rural Health to advance pharmacy issues and the role of the pharmacist.
- The PRIME Institute advises state and federal governments.

E. Optimize communications with internal and external constituencies.
- Drs. Carter, Uden, Speedie, Benson communicated with pharmacists around the state.
- Hired Director of Communications, who will implement Web Evolution findings.
- Several faculty members are active in metro and state professional organizations.
- Project underway to improve signage in and outside building to improve communications with internal and external audiences.

6. Allocate and manage resources to achieve priority items in the strategic plan.

A. Provide appropriate staffing for implementation of the strategic plan.
- Added business office and payroll staff.
B. Compensate faculty at a level that will facilitate the retention and recruitment of outstanding faculty members.
- 3% increase awarded with additional 2% distributed to top 20% of faculty members.
- Planning for a salary incentive plan is underway.
C. Compensate support staff at a level that will facilitate the retention and recruitment of outstanding staff.
- Implemented Meritorious Service Award.
- Funded staff development.
D. Integrate technology as an important component of strategic objectives.
- Completed Web Evolution process with outside consultants. Implementing recommendations.
E. Within University constraints, work toward resolving and meeting space and facility needs.
- Extensive renovation of 3-120 WDH underway, other projects include renovation of Masonic Cancer Center space for Experimental and Clinical Pharmacology, renovation of lab space on 1st floor of WDH and in Mayo B-290. Office of Student Services space reconfigured. WDH 8-139 renovation will be completed soon.
- Acquired a facility to house the Duluth expansion.
F. Develop and implement strategies to maximize resources.
- Created budget advisory committee review of all CoP finances.
G. Communicate with legislature and grass roots supporters.
- Enlisted Minnesota pharmacists to support CoP legislative requests.
H. Enhance service-oriented support structure for faculty and students.
- Business and human resources offices undertook initiatives to simplify business and HR processes to reduce redundancy and increase efficiency and service.
I. Develop Web-based databases and processes.
- Planning for Web-based databases underway.

B2. Proposed specific objectives for FY03: (Rather than do a goal-by-goal identification of specific objectives for FY03, the College chose to identify major themes for FY03 action, with the understanding that work will continue on all the goals of the overall strategic plan. The major goals and the plans to accomplish them are outlined below.)

FY03 Major themes and specific objectives (continued):

1. Achieve financial stability and growth through focused investment, increased productivity, careful financial analysis, enhanced research enterprise and increased productivity.
   a. Recognize faculty productivity and achievements through performance-and-incentive-based models that reflect the hybrid university model.
      - Develop college-wide expectations for workload and productivity.
      - Develop and gain approval for a faculty-salary-incentive plan that provides a long-term goal of 20% non-state funding for faculty salaries overall (derived from salary offset) and provides for salary augmentations up to 20%, while maintaining a departmentally determined, merit-based component to the salary increase.
   b. Support growth of the research enterprise.
• Assess each faculty member’s ability to grow revenues and expand research productivity. (Is each member on a path leading from research to publication to further funding? Will some participate through other forms of revenue generation?) Provide a realistic assessment of potential for growth (research or other sources of revenue).
• Develop departmental plans to increase revenue while maintaining mission of the department and the College.
• Make investment decisions guided by potential to increase revenues (including faculty development).
• Ensure new faculty members are well-mentored.

2. **Strengthen the excellent professional program, while expanding class size, to meet students’ expectations that accompany increased tuition.**
   
   • Implement class expansion to meet the need of Minnesotans for pharmacists with a 50-student per-year branch at UMD starting in Fall 2003, providing appropriate resources are available, to maintain a high-quality program at both sites. (FY03 will require hiring first-year faculty and staff, conducting admissions, renovating space and further planning.)
   • Develop a vision and plan for integrating advanced educational technology into curricular delivery using a lead group of faculty innovators for experimentation, which should include implementing wireless technology in classrooms and study areas.

3. **Solve the acute space crisis by acquiring adequate and cohesive space to meet the previous and continuing growth in the professional and research programs.**
   
   • Expand and enhance the use of the Web for communicating with students, and potential and actual applicants to the professional program.
   • Develop interdisciplinary experiential experiences by participating in the University of Minnesota Physicians interdisciplinary sites and the transitional care unit at Walker Methodist. Continue exploring other opportunities.
   • Continue site and preceptor development and quality improvement--using the educational coordinators and others--in the Twin Cities and Greater Minnesota. Evaluate impact and effectiveness of educational coordinators. Work with North Dakota and South Dakota on Greater Minnesota site development.
   • Develop curricula for various clerkship courses.
   • Present status report on experiential program to College Assembly. Showcase superior sites.
   • Support the Community Residency Program as a means of educating community pharmacy change agents, who will help with further community-site development.
   • Support the Early Pharmacy Experience with Community Teachers (EPhECT) program as a means of educating students about the context of health care.
   • Develop further assessment skills and tools and apply for ACPE accreditation in Spring 2003.

   c. **Support growth of revenue-generating educational opportunities.**
      
      • Perform an educational assessment to identify opportunities and a market assessment to determine demand.
      • Expand educational offerings to tuition-generating audiences (e.g., undergraduates) and other interested parties (e.g., patients).

   d. **Prioritize spending to achieve financial stability.**
      
      • Grow faculty-generated revenue.
      • Reduce discretionary expenditures.
      • Review fiscal efficiency and “mission-focused” use of resources including fund balances.
in April 03. Will also need temporary (pre-Kirby) space in Duluth starting in April 03. When UMD is available space needs at the TC campus will be 4 offices and 1 laboratory for FY04. Offices need to be in close proximity to WDH colleagues.

- Renovate research space for Drs. Portoghese and Ferguson for a program-project grant to start in July 2002.
- Acquire office space for faculty for interdisciplinary clinical programs.

4. Other issues

- Work toward HIPAA compliance in research, education and practice.
- Compile literature and do a critical examination of the issue of the full range of pharmacy personnel needed in the future including intermediate-level-dispensing personnel.
- Hire more diverse faculty. Strengthen the faculty’s commitment to diversity. Set specific goals for future hiring, including the proposed expansion to Duluth campus.

Alignment with the AHC Strategic Plan

- A planned class expansion will help meet Minnesotans’ needs for pharmacists. Implementation will depend upon resource availability.
- The Doctor of Pharmacy program has a major focus on community-based practice with a rural pharmacy program. The geriatric pharmacotherapy program and the new community health center practice development (funded by HRSA and the College) are important components of that focus.
- Developed interdisciplinary didactic courses and clerkship sites, and development of others is underway. (See previous section.)
- Our pharmacogenomics research effort is making progress and is aligned with the AHC’s genomics initiative. Many faculty participate in interdisciplinary/interscholastic research. (See previous section.)
- Faculty members in the Department of Pharmaceutical Care and Health Systems are major contributors to health-policy development and advocacy, especially in the areas of prescription drug benefits for the elderly (Schondelmeyer), pharmacy workforce (Schommer, Larson, Hadsall) and benefit coverage for pharmaceutical care (Isetts, Larson).
- The Center for Excellence in Critical Care developed interdisciplinary education opportunities for professional students and conducted outreach education programs for practicing professionals. The CECC also worked with FUMC to develop outcomes-based research proposal for ICUs to improve patient care and nursing satisfaction.

D. Academic Workforce Issues / Diversity

With a proposed expansion to UMD, we are, of course, concerned about our ability to hire faculty members. The problem is exacerbated by the 10 (or more) new pharmacy schools that have opened around the country in response to the pharmacist shortage. We will have to offer competitive salaries and start-up packages and believe that the quality of life in Duluth will serve as an attraction. Nevertheless we will approach our hiring with strong recruitment efforts. Pools of faculty applicants for available TC positions seem to be quite strong.

Our student applicant pool grew significantly with high-quality applicants. We believe we could fill the Duluth class with current applicants.

Diversity Goals

The College of Pharmacy has been given the following goals, based on workforce availability by the University EEOA Office.

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<td>Civil Service Total</td>
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The College hired six faculty members at the assistant or associate level during FY02: One was female. None were of minority status. Dean Speedie has provided incentives, in the form of extra funding, for search committees to bring in minority candidates. We extended an offer to one minority female with assistance from Central, but the offer was declined.

We are addressing and will continue to address multicultural issues to reflect the trends outlined in the 2000 Census.

Our P&A employee group meets or exceeds availability statistics, while the available statistics indicate that we need to focus greater attention on increasing the number of minority employees in our Civil Service openings. Our professional and graduate student populations continue to be highly diverse in terms of both gender and race. We are confident with the hiring of a seasoned recruiter, who is a minority, that we will be able to increase our
success in recruiting diverse students. It is important to have a more diverse faculty to teach our diverse student body.

D. Pharmacy Workforce Issues and Student Enrollment Management

A critical shortage of pharmacists exists in Minnesota due to an aging population and demand for new patient care roles for pharmacists. This shortage will last and get worse as pharmacists trained in the 1970s reach retirement age. The impact is most critical in Greater Minnesota, but the shortage exists everywhere. An expansion of the College at UMD, enrolling 50 students per year starting in 2003, is under development. Clerkships will involve various communities around the state. There is no capacity to exceed our current class size (105 students/year) on the TC campus. We will provide a report on needs for various levels of pharmacy personnel. (See attachments.)

E. Facilities issues

The College of Pharmacy has occupied the same space in Weaver Densford Hall since 1981 with an identified space shortage---based on a 1999 Perkins & Will Planning Study--of more than 20,000 assignable square feet. With the assistance of AHC facilities personnel who identified small and disperse spaces and a large investment of collegiate funds in renovation to increase efficiency and utility of current space, we have solved some of our most pressing problems. The Weaver chairholder will occupy 3,000 s.f. in Phillips Wagensteen in Fall 2002. We need laboratory space for a Pharmacogenomics senior faculty member to whom we will extend an offer shortly and who will eventually occupy space in the Translational Research Facility. A major program project grant received by Drs. Portoghese and Ferguson needs additional space. If the College is going to succeed in growing its research program, we will have to have additional research space to accommodate the expanded research effort. Since the TRF is committed to current or soon-to-be hired scientists, it is inadequate to solve all our space needs.

We also will need Twin Cities space for the initial stages of class expansion, starting in July 2002. We will need a minimum of 4 office spaces immediately, and there are no available offices in Weaver-Densford Hall. The soon-to-be-hired faculty and staff for the Duluth expansion will be housed in the Twin Cities until their permanent move to Duluth. In January 2003 more faculty and staff will be added at the TC campus. One laboratory and another office space will be needed in April 2003.

With the funding of Kirby Phase II renovation in Duluth, we have an initial home for the expanded class in Duluth. We need to obtain laboratories for the basic pharmaceutical scientists through negotiation with the School of Medicine and/or the College of Science and Engineering until the Life Sciences building is vacated and renovated.

The University must request State Bonding Authority to renovate the Life Sciences Building in Duluth to serve as a permanent home for the Duluth Expansion. That bonding request must be submitted during the next biennium.

F. Financial Issues:

1. Class expansion expenses for FY03: Based upon start up of admissions and HR: 0.5 year of Associate Dean, Faculty starting in April 2003. Issues to be resolved around shared faculty positions. Estimated: $0.8 million plus $1.7 million construction costs.

2. ICR deficit: Due to loss of a key faculty member and delay or absence of renewal of a major program project grant, we are projecting a $175K shortfall in ICR for FY03.

3. Tuition and fee increases will follow the University’s standard.

4. Our tuition is already second highest in the country and is not market competitive with neighboring states. Our #5 reputation is encouraging students to come here. But as our salary base erodes and we lose faculty positions, our ability to maintain that stature will be in question. We seem to be placing the College in high risk of loss of viability, just when we need as much strength as possible to support the expansion to Duluth.

5. Faculty salary incentive plan will be submitted for approval.

6. It has been necessary to fund extensive facility renovation from Ziagen revenues and Dean’s Discretionary Funds (current fiscal year expenditures of more than $2 million), which uses funds that would be better devoted to program enhancement.

7. Ziagen revenues are being received slightly less than predicted and are funding facilities and two faculty members. There are no uncommitted revenues anticipated.

G. Compact Development: Consultation on and Communication of Academic Priorities and Resource Allocations

The faculty developed a new collegiate strategic plan to guide the next five years of the College’s efforts. In January 2000, the whole faculty met during a two-day retreat to develop a five-year strategic plan for the College. The work progressed through calendar year 2000 and was approved by the faculty at its 2/21/01 College Assembly meeting. The FY 2002-2003 Compact development was done initially by the Central Council (Dean, department heads, associate deans, P and A staff, faculty representative, staff representatives and student).
We first developed major themes to guide our FY03 compact priorities and then discussed specific action items to achieve our goals.

H. Data Profile/Critical Measures for Health Professional Schools

For a display of planning and financial data related to the College of Pharmacy, please link to the University web site managed by the Office of Institutional Research and Reporting at [http://www.irr.umn.edu](http://www.irr.umn.edu). This site contains standard financial, staffing and student information for the College.

Justification of Compact Requests:

**Goal 1: Educate pharmacists to improve the health of the people of Minnesota and society**

Request 1: Renovate Masonic M39 for Classroom Use- $50K
We were given space in M39 in the Masonic Cancer Center Building. We renovated about half the space for accommodation of graduate students and fellows in the new Experimental and Clinical Pharmacology graduate program. The back half of the room would be suitable for a small classroom (20 students) but would have to be renovated. We would like consideration of installing ITV capability in this classroom for use for group discussions with groups in Duluth.

Request 2: Interdisciplinary Clinics (UMP, CUHCC, FP): Hire 3 faculty positions - $150K
Opportunities exist to expand interdisciplinary education sites at CUHCC clinic, at several UMP clinics, and at Smiley’s clinic. Positions would be co-funded so only 0.5FTE funding is requested. Each of these would provide outstanding interdisciplinary education sites for our students. Interdisciplinary practice sites are the top priority request of our students.

**Implement expansion of the College of Pharmacy in Duluth:**

FY03 funding is requested at $805,000 to cover the cost of initial staff and faculty, as well as a small operating budget. The $5M predicted cost of renovating the Life Science Building at UMD was placed on the list as a reminder that this will have to be a capital bonding priority.

**Engage in research and scholarship resulting in the development of new drugs and drug delivery systems, the optimization of drug use, and the advancement of pharmaceutical care education – $1,200,000.**
The college has adopted a revenue growth model in its attempt to achieve financial equilibrium. The potential exists to expand our research revenue, both by expanding the external funding of existing faculty members, but also by hiring new faculty. Fulfillment of this plan, which includes new hiring of another faculty member with expertise in pharmacogenomics, is limited by space restrictions and availability of startup funding. Therefore, both space renovation and startup funding are requested for FY03 for the position we call “Genomics #3”. The RAR space would provide laboratory space for two new positions created on the Twin Cities campus for serving the expanded class in Duluth via distance education.
## I. Report Summary and Allocation Summary

### FY1999 through 2003 Compact Investments

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**Pharmacy**

- **Educate pharmacists / improve health: Clerkship Site Development**
  - FY99: A 100,000
- **Educate pharmacists / improve health: Curriculum - Funding to support integration of curriculum in context of developing a consistent practice and philosophy and active learning pedagogy.**
  - FY00: T 96,000
- **Educate pharmacists / improve health: Experiential Program Development - Continue site development of community/ambulatory pharmaceutical care educational sites.**
  - FY01: T 121,300
- **Educate pharmacists / improve health: Enhance community and populations based patient care**
  - FY02: T 54,000 T 3,700 T 150,000 T 125,000 T 150,000 T 150,000
- **Educate pharmacists / improve health: Site coordinator positions**
  - FY03: C 75,000 C 75,000
- **Engage in research and scholarship: Bridge funding for Grant**
  - FY03: T 54,000
- **Allocate and manage resources: Information Technology Support**
  - FY03: A 35,000 45,170
- **Solve space crisis: Planner for class expansion**
  - FY03: C 60,000 C 60,000

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Total:

- FY99: 35,000
- FY00: 145,170
- FY01: 150,000
- FY02: 125,000
- FY03: 225,000 60,000 225,000 114,000