


**State of the College of Public Health  
September 2008**

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Dean

University of South Florida College of Public Health



**Purpose**

- Establish a tradition, linked to our strategic plan, of annual reports to the faculty
- Present the faculty-led strategic plan for adoption
- Update the budget situation
- Highlight key upcoming events
- Review staffing patterns in the College
- Introduce new College faculty and staff

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**The Last, First  
New Faculty and Staff**

We enthusiastically welcome our new faculty and staff who have joined us since May 1<sup>st</sup>

Faculty

- Center for Biological Defense
  - Ravi Kothapalli, Associate In Research
- Community & Family Health
  - Russell Kirby Professor/Endowed Marrell Chair

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**New Faculty (con't)**

- Global Health and the IDRb labs
  - Richard Nisbett, Assistant Professor
  - Christy Ottendorfer, Post Doctoral Fellow
  - Fabian Saenz, Post Doctoral Fellow
  - Anuradha Srivastava, Post Doctoral Fellow
- International Programs
  - Carlos Callegari, Professor

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## Administrative/Professional



- Center for Biological Defense
  - Liang Nong, Scientific Researcher
- Center for Social Marketing
  - Jason Lind, Social Behavior Researcher
- Epidemiology & Biostatistics
  - Frank Wang, Technology & Systems Analyst

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## Staff



- Chiles Center-Central Hillsborough Healthy Start
  - Diana Lewis, Human Services Assistant
  - Ruth Revilla, Community Outreach Caseworker
- Dean's Office
  - Joshua Murphy, Fiscal & Business Specialist
  - Pam Sundown, Fiscal & Business Specialist
- Global Health-IDRB Lab
  - Tina Mutka, Biological Scientist

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## Review College Staffing Patterns



- During last year's budget discussions, you professed a desire to protect staff
  - Research administration
  - Finance and facilities
  - Human resources
  - Academic affairs
  - Educational Technology and Assessment
- Currently, every office is understaffed

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## Staffing Patterns



- Chris Bahl has been relocated to the web group in the office of Informational Technology
  - Provides us access to the entire group
  - Requests should be made through IS Footprints eService at <https://footprints.health.usf.edu>
- We are funding a programmer for our data-base development and management needs
  - Allows us to be in the queue and not waiting for leftover programming time

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**Meet YOUR Staff**




**Public Health Practice Program**



**Academic and Student Affairs**

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**Finance and Accounting**

**Purchasing and Telecommunications**



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**Facilities Management**

**Educational Technology and Assessment**



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**Faculty and Staff Affairs**

**Deans' Assistants**



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International Affairs



Research


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### Congratulations!

- Dr. Larry Branch, Distinguished University Professor
- Dr. Hendricks Brown, Distinguished USF Health Professor
- Dr. Kathleen O'Rourke and Dr. Wendy Nembhard on the National Children's Study
- Judy Sommers for the unsolicited commendations I have been receiving for her efforts at getting this and other key grants out the door


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### Key Upcoming Events

- Accreditation - we will be visited in 2011
- Anniversary – our 25<sup>th</sup> is in 2009
- APHA Reception, Monday 10/27
- College picnic – October – watch for details
- Coffees with the dean – increasing frequency
- Length of Service reception
- USF Health Convocation – rewriting blueprint, crafting charter – watch for details
- USF Task Forces on community engagement, World Initiative, faculty rewards and responsibilities, interdisciplinary initiatives

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### Key Upcoming Events

- University has decided to effectively “shut-down” the week of December 22
- All faculty and staff will be required to take annual leave on Monday the 22<sup>nd</sup>, Tuesday the 23<sup>rd</sup> and again on Wednesday the 31<sup>st</sup>. Anyone staying out the 29<sup>th</sup> and 30<sup>th</sup> is also to take annual leave (the 24<sup>th</sup>, 25<sup>th</sup> and 26<sup>th</sup> are paid holidays)

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## Key Opportunity



- We officially opened the USF Health office in Panama, at the City of Knowledge, in June
- We now have to take advantage of the opportunities this presents
  - Already sending students for IFE's or group experiences
  - Could do more faculty development there, Spanish immersion
  - Group working on costs of educational or service programs through the office
  - Group working on conducting research
  - Need your help to identify possible short course, certificate or degree program offerings at the site or linked to our distance program capabilities

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## Budget Forecast



- Good news:
  - The College all-source budget is over \$40 million
- Bad News:
  - State projecting a deficit in the billions

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## Budget Forecast



- Governor using reserves, until the election
- Already cut 4% (which wipes out what we set aside last year when we identified 15 but only needed 10.6)
- UFF proposing base increases for in-unit faculty; President has committed increases to out-of-unit faculty; AFSCME negotiated cash bonuses for staff
- Awaiting budget instructions, parameters

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## Revenue Sources



- Enrollment is up and further increases may be enough to close the gap we have . . . Good work!
- Though we didn't plan for growth and may or may not see excess tuition
- Grant submissions are up; need to assure good success rate -> Dr. Milhous is reconstituting the Research Advisory Group
- Indirects received as promised for 06-07, future rate of return uncertain
- Development efforts are critical – anniversary?

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## Strategic Plan



- So, what did we say we wanted to do in the next five years?
- Plan guides us from 2007-2012, consistent with the USF plan, and CEPH data reporting requirements
- Developed with significant faculty input, steered by Dr. Robert McDermott with stellar assistance from Ms. Barbara Kennedy and Ms. Paula Knaus

## Strategic Planning Task Force



- Dr. Tom Bernard
- Dr. Betty Gulitz
- Barbara Kennedy
- Paula Knaus
- Dr. Dennis Kyle
- Dr. Tom Mason
- Dr. Robert McDermott
- Dr. Etienne Pracht

## Strategic Plan Vision



*Our College of Public Health community will use its unique strengths and collective effort to achieve prominence in advancing public health.*

## Strategic Plan Mission



*Our mission is to improve the public's health through advancing discovery, learning and service.*

USF  
HEALTH

## Strategic Plan Goals

- Discovery
- Learning
- Service
- Environment
- Diversity

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HEALTH

## Strategic Plan Goals

- **Discovery:** The USF COPH will create and disseminate knowledge to improve the public's health.
- **Learning:** The USF COPH will advance a learning community that nurtures discovery, leadership and practice.
- **Service:** The USF COPH will engage in service and partnerships with the University, the profession and the world community.

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## Strategic Plan Goals

- **Environment:** The USF COPH will enhance its overall capacity by providing an environment that facilitates faculty, staff and student success.
- **Diversity:** The USF COPH will engage diverse faculty, staff and students to work toward health equity and justice for all populations in the world community.

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## 1. Discovery

- **1.1** By July 1, 2012, the USF COPH will increase its expenditures of extramural funds by 50% over baseline
  - 1.11 increase total expenditures of federal extramural funds by 40% over baseline
  - 1.12 increase in expenditure for other grants and contracts from all non-federal sources by 10% over baseline
  - 1.13 increase its total reimbursed indirect costs by 50% over baseline

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## 1. Discovery



- 1.2 By July 1, 2012 the USF COPH faculty will increase its annual dissemination product output in peer-reviewed journals and other specified venues by 35% over baseline.
  - 1.21 increase its average number of manuscripts per person published in professional journals, books and book chapters by 50% over baseline
  - 1.22 increase its average number of peer-reviewed and invited presentations at national or international professional meetings and conferences by 25% over baseline

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## Discovery 1.2 continued



- 1.23 increase its total number of patent applications and awards by 25% over baseline

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## 1. Discovery



- 1.3 By July 1, 2012, the USF COPH will increase its engagement in promoting adoption of evidenced-based practices and policies by 20% over baseline
  - 1.31 demonstrate a 20% increase in practice activities including, but not limited to : production of policy briefs and white papers, providing testimony to federal, state or community panels on actions for improvement of the public's health and dissemination of "tool kits" and other products for implementation-adoption at the community level

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## 1. Discovery



- 1.4 By July 1, 2012, the UF COPH will increase its inter-university collaborations for research by 20% over baseline
  - 1.41 increase its number of scholarly inter-university collaborations across disciplines, within the US and globally, for research by 20% over baseline

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## 2. Learning



- 2.1 By July 1, 2012, the USF COPH will increase its creation of research products with students by 30% over baseline
  - 2.11 increase the number of peer-reviewed publications with students as an author or co-author by 40% over baseline
  - 2.12 increase the number of presentations at national or international professional conferences with students as an author or co-author by 25% over baseline

## 2. Learning



- 2.2 By July 1, 2012, the USF COPH will increase its sponsorship of continuing education and workforce development programs by 15% over baseline
  - 2.21 increase its sponsorship of continuing education and workforce development programs by 15% over baseline

## 2. Learning



- 2.3 By July 1, 2012, the USF COPH will increase by 20% its leadership opportunities for students
  - 2.31 have 20% of its student field experiences in leadership settings such as public health-related professional organizations, legislative settings, or similar leadership venues that advocate for public health or influence policy creation and adoption

## 2. Learning



- 2.4 By July 1, 2012, the USF COPH will increase its interdisciplinary collaborations for teaching by 20% over baseline
  - 2.41 increase its number inter-college/inter-departmental collaboration across disciplines for teaching (e.g. co-instructors, co-sponsorship of courses, dual-degree programs, etc) by 20% over baseline

### 3. Service



- 3.1 By July 1, 2012, at least 50% of USF COPH faculty will serve on USF Health-wide or University wide committees or task forces on an annual basis
  - 3.11 at least 25% will serve on a USF Health committee or task force
  - 3.12 at least 25% will serve on a USF committee or task force

### 3. Service



- 3.2 By July 1, 2012, 35% of USF COPH faculty will be engaged on an annual basis in leadership service to a professional organization with a public health mission – locally, nationally or globally
  - 3.21 at least 40% will be a reviewer for one or more professional peer-reviewed journals
  - 3.22 at least 15% will serve as editor-in-chief, subordinate or specialty editor or member of an editorial board for a professional peer-reviewed journal

### Service 3.2 continued



- 3.23 at least 25% will hold a leadership position (e.g. officer, committee chair, etc) as part of a professional organization with a public health mission
- 3.24 at least 35% will carry out one or more of the following activities: participant of a review panel or study section for a government agency that presents grant awards; member of a review panel that recommends fellowships or scholarships to students awarded by professional organizations; a scientific advisory board for a professional or governmental organization; an abstract review panel for a professional conference; a committee or board whose actions influence discovery, policy or practice, or any activity that fulfills a similar conceptual role

### 3. Service



- 3.3 By July 1, 2012, at least 45% of USF COPH faculty will be engaged on an annual basis in community service locally, nationally or globally
  - 3.31 at least 45% will participate on an annual basis in activities including, but not limited to, a committee or board at the local, national and/or global community level

## 4. Environment



- 4.1 By July 1, 2012, the USF COPH will track and report six initiatives that support creative, celebratory and professional development of faculty, staff and student success
  - 4.11 provide up to \$10,000 per year for the professional development of students
  - 4.12 have 10 students who receive awards given by professional organizations at least national in scope

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## Environment 4.1 continued



- 4.13 provide up to \$10,000 per year for the professional development of staff
- 4.14 provide up to \$20,000 per year for the professional development of faculty
- 4.15 maintain the number of initiatives that celebrate community and foster pride among faculty, staff and students

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## 4. Environment



- 4.2 By July 1, 2012, the USF COPH will increase its total endowment level from private sources by \$4.5 million over baseline
  - 4.21 increase its foundation account fund raising to \$500,000 over five years
  - Obtain funding toward one endowed chair position (\$2 million)
  - Increase its endowment-funding total, excluding an endowed chair, by at least \$2 million

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## 4. Environment



- 4.3 By July 1, 2012, the USF COPH will increase its number of gross student credit hours generated annually by by 10.5% over baseline
  - 4.31 increase its Grad-I gross student credit hours by 10% over baseline
  - 4.32 increase its Grad-II gross student credit hours by 20% over baseline
  - 4.33 increase its gross total number of undergraduate student credit hours by 10%

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#### 4. Environment



- 4.4 By July 1, 2012, the USF COPH will increase activities with alumni by 50% over baseline
  - 4.41 have a participation rate of 20% of its alumni in annual giving to the COPH
  - 4.42 will have established student recruitment mechanisms using local alumni in five strategic sites outside of Florida

#### 5. Diversity



- 5.1 By July 1, 2012, the census of USF COPH ranked faculty who are members of underrepresented racial or ethnic minority groups will be at least proportionally representative of the USF service area
  - 5.11 census of ranked faculty will be representative of the USF service area

#### 5. Diversity



- 5.2 By July 1, 2012, the census of USF COPH staff who are members of underrepresented racial or ethnic minority groups will be at least proportionally representative of the USF service area
  - 5.21 the census of staff will be representative of the USF service area

#### 5. Diversity



- 5.3 By July 1, 2012, the census of USF COPH students who are members of underrepresented racial or ethnic minority groups will be at least proportionally representative of the USF service area
  - 5.31 census of degree-seeking students will represent the USF service area

## 5. Diversity



- 5.4 By July 1, 2012, at least 45% of new USF COPH degree-seeking student will be non-residents of Florida
  - 5.41 among new degree-seeking students, at least 25% will be from countries other than the US
  - 5.42 among new degree-seeking students, at least 35% will be from states other than Florida

## 5. Diversity



- 5.5 By July 1, 2012, at least 80% of USF COPH academic departments and centers will identify one or more research, teaching and/or training initiatives that address a health disparity or injustice in a population defined by race/ethnicity, gender, age or community
  - 5.51 80% of research and training centers will identify one or more initiatives that address a health disparity of injustice

## Diversity 5.5 continued



- 5.52 at least 80% of academic departments will identify initiatives that address a health disparity or injustice

## Annual Review of the Plan



- At the beginning of each fall semester, I will provide a review of our progress on each of these goals, objectives and indicators
- At this time, I will also provide an annual budget review
- We will continue our tradition of an end-of-the-year celebration of accomplishments at the end of each spring semester

## Data Gathering



- The accuracy and completeness of our reporting systems is critical, not only to tracking achievement of our strategic plan objectives but to satisfying the reporting requirements of CEPH
- MANY OF THESE ARE LINKED and key off not only our internal data systems but the annual faculty activity report

## Data Gathering



- We continue to press for better financial reporting capabilities
- for better tracking of students from initial enquiry to alumni status
- for easier reporting of your professional activities, publications, presentations, ce work, leadership and service activities, community engagement, etc

## Data Reporting



- As appropriate, I will provide mid-year status reports on our progress on **outcomes** but also on these and other related **processes**
- AS ALWAYS, your input is welcomed and appreciated

## Thank you!



- It is a pleasure to serve and to lead the College of Public Health at USF
- Congratulations on all your past accomplishments
- Here's to another GREAT YEAR!!!