

CEPH Re-accreditation & Budget Updates

February 20, 2017



University of South Florida College of Public Health
our practice is our passion.



CEPH Updates

- We have a date!
 - Our site visit will be October 24-26, 2018
 - Self-study will be due May 24, 2018
- With dates set, we have much to do
 - The self-study has to be completed far enough in advance for review by the faculty and stakeholders on the campus and in the community

CEPH Self-Study

- Today we need faculty input, feedback and/or approval for
 - B.1. Guiding Statements: Mission, Vision, Values
 - E3: Faculty Instructional Effectiveness – indicators
 - E4: Faculty Scholarship – indicators
 - E5: Faculty Extramural Service - indicators

Guiding Statements: Mission

Our collective mission is to provide unsurpassed excellence in public health education, leadership, advocacy, research and service; to nurture and motivate our students; and to deliver enhanced health and well-being to all humankind through collaborative partnerships with researchers, educators, health professionals and administrators.



Guiding Statements: Vision

Our vision is to be the exemplary catalyst for public health innovation and advancement of the profession, locally and globally.



Guiding Statements: Values Social Responsibility

We are a force for social responsibility. We believe each individual's health is our inherent responsibility; this is the foundation of our commitment to enhancing the human condition for the greater good. By positively impacting individuals, we have the invaluable opportunity to advance the health of entire neighborhoods, cities, countries, and world populations. What we learn from one, we learn for the many. Our practice is who we are.



Guiding Statements: Values Social Justice

We believe that good health is a universal right. We are advocates for the health and well-being of all people, working to impact local and global populations. We protect and preserve health by striving to eliminate the factors that endanger populations, while promoting proactive, preventive measures.



Guiding Statements: Values Multidisciplinary Approach

We are committed to the advancement of public health using a collaborative and inclusive approach to arrive at solutions that ensure positive, sustainable, long-term effects. We firmly believe in, and look to, the intrinsic value that multiple disciplines bring to the process of research, discovery and translational application.



Guiding Statements: Values Global Perspective

We recognize our duty to seek knowledge and service from a global perspective, yet appreciate the need to protect and promote health through a local focus. Communities and their environment are interdependent; adversity in one area affects many others.



Guiding Statements: Values

Altruism

We embrace the culture of public health as one of integrity, compassion and a sense of doing what is right for humankind. It is with altruistic intent that one pursues this field; we must develop and bolster this spirit. Our culture facilitates the open exchange of ideas in service to humanity, bringing out the best in the leaders and practitioners we train to carry our mission forward.



Guiding Statements: Values Diversity and inclusiveness

We commit to creating a respectful, nurturing environment and to mentoring public health professionals with the necessary background and values for positive health outcomes. The diverse nature of our faculty, staff, research and community partners and students, as well as that of those whom we serve, contributes to a rich tapestry of knowledge, skills and practices in both global and local communities.



Guiding Statements: Values Leadership

We prepare public health leaders who empower communities to create healthy living conditions and health for themselves and their families.

We support and encourage leadership-by-example, thus fostering integrity and responsibility among all people involved in public health.



Guiding Statements: Values

Academic Excellence

We commit to academic excellence through our focus on innovative research and effective teaching and learning. Faculty, students and staff go above and beyond expectations to achieve distinction and quality. Professionalism and ethical behavior permeate our environment and culture.



E3: Faculty Instructional Effectiveness

- Select at least three indicators, with one from each of the listed categories that are meaningful to the school and relate to instructional quality
- Faculty Currency
 - External review of proposed or existing courses or curricula, outside of normal university processes
 - Peer/internal review of syllabi/curricula for currency of readings, topics, methods, etc
 - ***Annual or other regular reviews of faculty productivity, relation of scholarship to instruction***
 - Faculty maintenance of relevant professional credentials or certifications that require continuing education

E3: Faculty Instructional Effectiveness

- Faculty Instructional Technique
 - Frequency of internal quality reviews of existing courses or curricula
 - Participation in professional development related to instruction
 - Peer evaluation of teaching
 - ***Student satisfaction with instructional quality***

E3: Faculty Instructional Effectiveness

- School-level outcomes
 - ***Courses that are team-taught with inter-professional perspectives***
 - Courses that integrate technology in innovative ways to enhance learning
 - Courses that involve community-based practitioners
 - Courses that integrate service-learning, as defined by the school
 - Courses that integrate community-based projects
 - Courses that use higher-level assessments
 - Courses that employ active learning techniques
 - Teaching assistants trained in pedagogical techniques
 - Implementation of grading rubrics
 - Any other measure that tracks use of pedagogical techniques and is meaningful to the school

E4: Faculty Scholarship

- Select at least three of the following measures that are meaningful to the school and demonstrate its success in research and scholarly activities.
 - Percent of faculty (specify primary instructional or total faculty) participating in research activities
 - Number of faculty-initiated IRB applications
 - Number of students advised
 - Number of community-based research projects
 - ***Number of articles published in peer-reviewed journals****
 - ***Total research funding****
 - Number of citation references
 - ***Presentations at professional meetings****
 - Support for development and mentoring of faculty
 - ***Number of grant submissions***

E5: Faculty Extramural Service

- Select at least three of the following indicators that are meaningful to the school and relate to service.
 - ***Percent of faculty (specify primary instructional or total faculty) participating in extramural service activities***
 - Number of faculty-student services collaborations
 - ***Number of community-based service projects***
 - Total service funding
 - Faculty promoted on the basis of service
 - Faculty promoted on a professional practice track
 - ***Public/private or cross-sector partnerships for engagement and service***

Other CEPH Self-Study Issues

- Working to identify potential metrics to demonstrate our success in enrolling a qualified student body (H-4)
- CEPH requires us to ensure that our faculty's education, training and expertise aligns with our academic programs (E1 – Faculty Alignment with Degrees Offered)
 - We have developed a rubric to align those factors for each of our faculty and the concentrations they teach in
 - To finalize this tool, we need everyone's CV. Some we have, some we don't. If asked, we appreciate your help with this effort. 😊

Update on Budget

- While we have a variety of revenue streams, our two largest sources of funds are grants & contracts and tuition revenue
- Grants & contracts accounted for **\$23,766,446** of our expenditures in FY 16 (49%)
- Tuition-related revenue supported expenditures of **\$14,246,389** (30%) in FY 16
 - This includes “regular” tuition, self-funded programs, and ETA
- Looking at research first.....

Year to Date (YTD) Comparisons

- Proposals
 - 2016: 65 (21 Federal)
 - 2017 (YTD): 58 (23 Federal)
 - Down 11% from this time last year
- Dollars Received
 - 2016: \$19,904,804 (\$14.4M Federal)
 - 2017 (YTD): \$18,803,306 (\$15.1M Federal)
 - Down 5.5% from this time last year

FY 17 Proposals

- On the plus side, the last two weeks have been busy!
 - 15 grant submissions 2R01s/2R03s/13R21s
- Total dollars requested in FY 17 proposals has increased by 15%
- But we need to look deeper at our research portfolio

Who has our funding?

- Of our 66 ranked faculty, 35 have an active award, totaling \$51M (multi-year dollars)
- Of those dollars, \$43M (84% of the dollars) are awarded to 10 PI's (15% of our faculty)
- Of those dollars, \$50M (98%) are awarded to 20 PI's (30%)

Who is asking for funding?

	Faculty	Proposals Submitted
Total faculty who submitted a proposal in FY 17, and the number of proposals	32	58
Of those faculty who submitted a proposal, how many have active funding?	23	48
Of those faculty who submitted a proposal, how many do not have active funding?	9	10



Impact of Enrollment on Tuition

- Last meeting, we saw that this year's funded enrollment (FTE) had dropped 8.8% from FY 16 at the UG level and 5.6% at the graduate level
- Compared to FY 15, our changes in FTE
 - Minus 22% at Lower Level
 - Minus 5% at Upper Level
 - Minus 16% at Grad I
 - Plus 6% at Grad II

Actual (& Estimated) Tuition Collections

	AY 2015 Su 14, Fall 14, Spring 15	AY 2016 Su 15, Fall 15, Spring 16	AY 2017 (estimated) Su 16, Fall 16, Spring 17
Tuition	\$11.4M	\$11.0M	\$10.4M
Differential Tuition	\$1.2M	\$1.1M	\$986K
Totals	\$12.6M	\$12.1M	\$11.4M



How does enrollment impact budget THIS year?

- We are short about \$800,000 in tuition collections this year, meaning we are using cash reserves to help absorb this decrease
- We are down \$60,000 in fees recovered through ETA (Fall 16 & Spring 17), decreasing funds available to support TA's and other expenses
- As we use cash reserves to maintain our current operations, it limits our ability to invest in strategic initiatives & programs as we have in years past



How does enrollment impact budget NEXT year?

- We must lower our base budget by at least \$800,000 to reflect decreased tuition revenue
- We must reduce our projected expenditures in ETA by at least \$60,000
- Our cash reserves will be decreased, requiring us to start next year with less carry-forward and again limiting our ability to create new strategic initiatives

Increases in Projected Expenses

- In addition to a decrease in revenue and cash reserves this year, we anticipate an increase in expenses next year due to USF's bargained faculty salary increases, our market equity plan, new faculty recruitments and annual increases to operating expenses.
- We still have don't know what if any increased costs we will be asked to support for USF Health

That adds up to ?

- In summary, we face
 - A decrease in base budget (tuition collections)
 - A decrease in off-campus fees for ETA
 - A decrease in cash reserves/carry forward
 - An increase in our anticipated expenses
- So what do we need?
 - In total, with all these factors in mind, we are short an estimated \$1.5M for the 2017-18 fiscal year

Thinking Ahead

- As we have been discussing for over a year, we need to continue to embrace discussions about how we can be more efficient in our teaching
- We need to identify opportunities to increase enrollment in the major and in UG courses
- We need all faculty to look for opportunities to secure extramural funding, individually or as part of high-powered teams