

February 29, 2008

TO: Members of Budget Priorities Advisory Task Force

CC: Ralph Wilcox, Provost and Senior Vice President  
Karen Holbrook, Vice President for Research and Innovation  
Dwayne Smith, Senior Vice Provost  
Michael Barber, President, USF Faculty Senate  
College and School Deans  
Center and Institute Directors  
Department Chairs

FROM: John Ward, Ph.D.  
Dale Johnson, Ph.D.

SUBJECT: Budget Priorities Advisory Task Force – Report of Findings

Thank you for your many hours of hard work and tireless efforts as you successfully met the charge as members of the USF Provost's Budget Priorities Advisory Task Force. The manner in which you approached this essential task has been characterized as one of the most collegial, shared experiences ever witnessed at USF. Together, we were faced by a series of ambitious goals intended to help inform discussions at USF that would explore ways to navigate budget cutbacks the magnitude of which our colleagues at Florida State University have dubbed an "unnatural disaster." Being called upon to provide recommendations in such a crucial time (from both budget and planning standpoints) represented a new challenge for the USF community. While the reports that follow are the product of a process begun nearly six months ago, we believe they represent just one important element in a comprehensive, deliberate and continuing review of academic programs and sets precedent for Academic Affairs leadership to look to faculty for collaboration on decisions in both times of prosperity as well as economic challenge.

When the initial severity of the budget crisis became apparent last summer, then-Provost Khator asked the leaders of the Faculty Senate if they would rather see the academic units face across-the-board budget cuts or a more focused, strategic approach to identifying ways to address the university contributions to state budget shortfalls. The Faculty Senate's strong support for a strategic approach then led to the formation of the task force, thus fostering the collegial environment we benefit from today. The following report is evidence of the high level of cooperation among faculty members, staff, students and administration. The Provost's original charge to the task force, although brief in words, was quite daunting:

- 1) Organize into several (8-10) subcommittees;
- 2) Evaluate all academic centers, institutes, programs, departments and services on the basis of their centrality, quality, demand, and viability/sustainability;

- 3) Review quantitative data (provided by the Office of Decision Support), qualitative narratives (provided by units), and budget information (provided by the Office of Budget) on each area; and finally,
- 4) Make recommendations suggesting consolidation, elimination, reduction, or redirection of units to save approximately \$12 million.

We were pleased to present the following task force subcommittee reports to Provost Ralph Wilcox earlier this week. The recommendations presented in these reports reflect your best efforts at adherence to the charge based upon the empirical and narrative evidence provided by the Office of Decision Support, the Budget Office, and program chairs and directors. While we recognize there may be flaws and gaps in the task force's final report or information reviewed, the recommendations present a heretofore absent source of input to the decision-making process. Those shortcomings of the process do not detract from the important contribution you have made as the first faculty at USF (and perhaps any other university in Florida) to have been actively engaged in the reviews of academic units to inform discussions about strategic decision-making. We are committed to learning from this experience as we improve the process and availability of information in a form that is more user-friendly and functionally current that will support continuation of these efforts in the future.

As we compiled the subcommittee's recommendations, common themes emerged that best summarize the task force's findings:

- 1) Some areas were identified that, through elimination, consolidation, or realignment, might reduce the university's budget while strengthening the university's strategic focus.
- 2) Centers and institutes must limit their reliance on E&G funds and move toward self sufficiency to ensure the long-term financial stability of the university.
- 3) Consistent with the goals of the strategic plan, some departments and programs are of the highest priority and would benefit from an infusion of additional resources to help them realize their fullest potential.

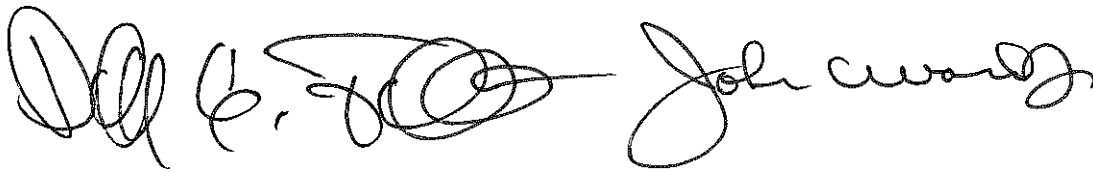
These findings reflect how imperative it is to remember that cost savings cannot be the only driver for our actions and that the task force report also serves to place priority on supporting those programs that will be most important in achieving USF's strategic goals.

Today, the university is facing even more severe budget cuts than it did when the task force began its work last Fall, with a mandated \$34 million reduction to the Academic Affairs budget alone. Cuts of this magnitude will most certainly have a severe and sustained impact on the future of Academic Affairs' performance and productivity. While Provost Wilcox has assured us that he and members of the Academic Affairs leadership team will give very careful consideration to the task force recommendations as they make critical budgetary decisions, he has also made quite clear that our report will be only one part of a comprehensive deliberative process including the deans and chairs and using information drawn from regular external reviews, accreditation reports, differential analyses of Delaware Study data, the Faculty Scholarly Productivity Index, and other sources.

As members of the task force, we entered into this project with the understanding that it was not a perfect process, and the results of our work would not provide all the answers necessary to make the difficult decisions required. Regardless of the ultimate decisions that will be made, we have been assured that the report itself will not be abandoned. Rather, it will serve to inform future discussions and will represent a foundation for subsequent collaborations and activities intended to continue the spirit of collegiality in the shared decision making process at USF.

Again, we thank you for your time and professional integrity and commitment in fulfilling the charge of the task force.

Sincerely,

The image shows two handwritten signatures in black ink. The signature on the left is for Dale E. Johnson, featuring a large, stylized 'D' and 'J'. The signature on the right is for John C. Ward, Jr., written in a more cursive, flowing style.

Dale E. Johnson, Ph.D.  
Professor and Co-Chair

John C. Ward, Jr., Ph.D.  
Professor and Co-Chair

# **ENGINEERING**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Dept. of Chemical Engineering

Name of Unit Head completing the Narrative: Babu Joseph

Subcommittee's assigned area of Review: \_\_\_College of\_Engineering\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	X	X	X	X
4				
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**  
The Department of Chemical Engineering was ranked very high by the BPTF Subcommittee (highest in the college) based upon the data provided and Chair's narrative.

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Dept. of Civil and Environmental Engineering

Name of Unit Head completing the Narrative: William Carpenter

Subcommittee's assigned area of Review: \_\_\_ College of Engineering \_\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	X		X	X
4				
3 (Average)		X		
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**  
 The Department of Civil and Environmental Engineering ranked in the top three of Engineering programs evaluated by the sub-committee. The sub-committee felt that additional extramural funding (as opposed to non-government sources) would strengthen the program considerably (relative to peer institutions).

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Dept. of Computer Science and Engineering

Name of Unit Head completing the Narrative: Rangachar Kasturi

Subcommittee's assigned area of Review: \_\_\_College of\_Engineering\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	X	X		
4			X	X
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The Department of Computer Science and Engineering ranked in the middle of departments within the College of Engineering. The sub-committee expresses concerns over the ~30% decrease in SCH over the past several years. The sub-committee discussed the benefits of a possible merger with Industrial and Management Systems Engineering and/or Electrical Engineering.

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Dept. of Electrical Engineering

Name of Unit Head completing the Narrative: Don Morel

Subcommittee's assigned area of Review: \_\_\_ College of \_Engineering\_\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	X		X	X
4		X		
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**  
 The Department of Electrical Engineering ranked second in the College of Engineering. This is a strong program with good demand and high quality research programs.

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Dept. of Industrial and Management Systems Engineering

Name of Unit Head completing the Narrative: Jose Zayas Castro

Subcommittee's assigned area of Review: \_\_\_ College of \_Engineering\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	X		X	
4		X		
3 (Average)				X
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The Department of Industrial and Management Systems Engineering ranked in the middle of Engineering programs evaluated by the sub-committee. There were concerns expressed about the viability of the program in terms of low faculty numbers. In addition, the sub-committee considered whether integration with Computer Science might produce a stronger program both in terms of extramural support and program viability.

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Dept. of Mechanical Engineering

Name of Unit Head completing the Narrative: Rajiv Dubey

Subcommittee's assigned area of Review: \_\_\_College of\_Engineering\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	X		X	
4				X
3 (Average)		X		
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**  
 The Department of Mechanical Engineering in the middle of departments within the College of Engineering. The viability of the program depends critically on the outcome of a recently completed accreditation report. The sub-committee also felt that additional extramural funding would place the department more in-line with peer institutions.

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Center for Urban Transportation Research

Name of Unit Head completing the Narrative: Edward A. Mierzejewski

Subcommittee's assigned area of Review: \_\_\_College of\_Engineering\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				X
4		X		
3 (Average)	X			
2				
1 (Low)			X	

**Additional Comments (use back of this form or an additional sheet if necessary):**  
 The CUTR ranked low in demand since no SCH are associated with the center. It was also generally felt by the sub-committee that research centers such as CUTR were not central to the overall mission of the university. However, CUTR does maintain a strong research component and is sustainable.

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Nanomaterials and Nanomanufacturing Research Center

Name of Unit Head completing the Narrative: Robert Tufts

Subcommittee's assigned area of Review: \_\_\_College of\_Engineering\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4				
3 (Average)	X	X		X
2				
1 (Low)			X	

**Additional Comments (use back of this form or an additional sheet if necessary):**

The NNRC ranked low in demand since no SCH are associated with the center. The NNRC did not appear to generate revenue and thus the viability of the center is unclear. Although the NNRC is a user facility and it was reported that a number of grants have been funded which utilize NNRC facilities it was not clear what role the NNRC played in these projects. In addition, it was not clear to what extent returned overhead from these projects were utilized to maintain the NNRC thus reducing costs to the university.

**Expected Budget Impact, if any:**

## **PROFESSIONAL PROGRAMS**

# PROFESSIONAL PROGRAMS

## BUDGET SUBCOMMITTEE REPORT

Our subcommittee reviewed the units characterized as *Professional Programs* in the College of Arts and Sciences. We reviewed all provided documents and met once as a committee. The members of the subcommittee each reviewed and had the opportunity to comment on this report. Each subcommittee member had reservations about the task. None of the members considered themselves expert in the fields represented by the units under review in this report. This lack of expertise is the primary though not only reason the recommendations we make should be viewed cautiously. In addition, because of the apparent magnitude of the budget cuts, we believe this report should only be used subsequent to more in-depth review by the Provost's office and discussions with the affected parties.

We reviewed the following units:

***Social Work***  
***School of Library and Information Science***  
***Communication Sciences & Disorders***  
***Mass Communications***  
***Department of Rehabilitation and Mental Health Counseling***  
***Florida Kinship Center***  
***Leadership Center***

There was no independent information of any type provided by either the Florida Kinship Center or the Leadership Center. The narrative for the School of Social Work discussed the Kinship Center briefly. However, in the absence of any data of the types available for the other units, we were unable to conduct any type of review of the Kinship Center or the Leadership Center. Therefore we do not include additional information about either Center below. However, it was the view of the subcommittee that the Centers should be a low priority for E&G funding, in part because of the lack of response but also because at least in the case of the Kinship Center, it appeared from the narrative from the School that houses the Center that the Center is largely self-supporting.

We begin our report with a number of caveats about the task, and then note a number of principles that we believe should inform allocation decisions in general. We then provide brief information about each of the units reviewed (with the exception of the two Centers, as noted above).

## General Caveats

Committee members have a number of specific concerns about this process. They include the following:

1. The work of any subcommittee is done in a vacuum from the work of other subcommittees. Therefore the approach we took may differ significantly from that of other subcommittees, including the process we used, criteria for assigning scores, and programmatic differences between the units we reviewed as well as across subcommittee areas.
2. The subcommittees had quite limited information at their disposal. For example, program narratives routinely characterize a program as ranking “x” out of “y” programs nationally. Yet, the significance of that is difficult to measure in the absence of more detailed information about the particular field and the meaning of a particular ranking. In addition, information made available to the subcommittees generally provides aggregate rather than faculty specific information about a unit, so it is difficult to assess whether a program’s accomplishments are spread across the program or primarily attributable to one or two key individuals.
3. Despite laudable efforts to provide common definitions for “quality”, “centrality”, “demand” and “viability” it is likely that subcommittees applied different definitions to these constructs. The concept of “centrality” in particular is a policy judgment to be made at the highest levels of the University. *Therefore we request that the scores we assigned to the units in our reviews not be compared to scores assigned by other subcommittees in their work.*
4. The Delaware study is useful but should not be given undue reliance. For example, a unit that is between grants but historically has done well might be disadvantaged in the comparison presented in the documents; alternatively, a unit that has enjoyed a recent but rare success may gain an advantage that may or may not fairly represent that unit’s trajectory. In addition, it is not clear to us that the Delaware study is an apt comparison because as a subcommittee we do not know much about what goes into the baselines used for comparison.

## General Principles

We also concluded that our work was best anchored in a handful of principles that seemed particularly relevant to the units we reviewed. These principles include the following:

1. The units reviewed differ in some important respects from other units within the university, primarily because professional programs by definition are more likely to have significant service functions. Each of these units trains people to become professionals and each works closely with community and state agencies in providing such training and in some circumstances direct services. Therefore the mission of professional programs differs in some ways from the mission of other units within the University.
2. In at least some cases, it appears that the units within this category subsidize community agencies and providers through their activities. Given this, we recommend as a general principle that there be a more in-depth analysis of the degree to which these subsidies occur, the extent to which E & G funds

- are used in making such subsidies possible, and whether it is possible to shift the cost of such subsidies from the E & G budget to other sources, for example, increased fees for services provided or through cost-sharing with the providers who are being subsidized.
3. These units also differ from each other in some important ways, for example, in their desirability, marketability, uniqueness within USF and across the University system, and in the apparent trajectory of the units as gleaned from information provided for this review. Those differences should be considered in assessing the future viability of these units. For example, the units we reviewed fall into at least three categories: Some appear to be well-entrenched, with future growth assured; some appear to have reached their maximum capacity given available resources, and will need an infusion of resources to reach the next level of their development; and at least one appears to present serious questions of future viability.
  4. Where possible, efforts should be made to consolidate units that are having difficulty sustaining themselves, particularly if such units also appear to be having difficulty in other areas, for example, in attracting new students and in developing external funding.

### **Subcommittee members**

John Petrilá (Chair) FMHI  
Bobbi Almirola, Information Technologies  
Jane Applegate, Department of Secondary Education  
Philip Porter, Department of Economics

**Comments on Individual Programs with Rating Sheets**

**USF Provost’s Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: School of Social Work

Name of Unit Head completing the Narrative: William Rowe

Subcommittee’s assigned area of Review: Professional Programs/Arts & Sciences

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional “ODS” data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional “ODS” data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional “Unit Head” information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional “Unit Head” information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee’s Final Ratings of “Unit”				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)		x		x
4	x		x	
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The subcommittee’s general conclusion regarding the School of Social Work is that it is on an excellent trajectory, with high viability. External funding appears to be growing steadily, and there is an apparently high demand for slots within the School, including the new Ph.D. program. The School, like each of the Professional Programs, is heavily invested in community based programs and research. There also appears to be a thoughtful plan for further developing the School in the future.

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: School of Library and Information Science

Name of Unit Head completing the Narrative: John Gathegi

Subcommittee's assigned area of Review: Professional Programs/Arts & Sciences

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
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Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4	x	X		x
3 (Average)			x	
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The School of Library and Information Science appears (from the narrative made available to the committee) to be experiencing a growth in demand, both in its Master's program and in its undergraduate program. The School offers all but a handful of courses in its master's program through distance learning. According to the narrative, the School is unable based on its current resources "to achieve its full potential." One question this entire review process raises is a larger issue regarding the stance of the University toward programs that appear to have maximized their growth within available resources. This comment does not reflect a point of view on the part of the Subcommittee regarding this School or other programs in this situation, but we make this comment simply to point out that there are a number of programs that appear to be on a continuing trajectory while others, by their own admission, appear to have reached the limits of existing capacity.

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Communication Sciences & Disorders**

Name of Unit Head completing the Narrative: **Theresa Chisolm**

Subcommittee's assigned area of Review: **Professional Programs/Arts & Sciences**

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no
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Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no

<b>Subcommittee's Final Ratings of "Unit"</b>				
<b>Characteristic Rated</b>				
<b>Rating</b>	<b>Centrality</b>	<b>Quality</b>	<b>Demand</b>	<b>Viability</b>
5 (High)		<b>x</b>		<b>x</b>
4	<b>x</b>		<b>x</b>	
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

This appears, from the narrative, to be a well-organized School, with substantial contributions to each of the University's strategic goals. While we did not go beneath the narratives provided to the Subcommittee, the narrative indicates that the School was the second highest producer of graduate hours within the College of Arts & Sciences (second to Library and Information Sciences in one category and Chemistry in another). The number of enrolled students has increased steadily and the School has significant community involvement.

The narrative indicates that "through CSD's clinical operations, auxiliary funds are generated that support a large portion of the department's expenses annually." As noted in the Principles, above, we suggest a more in-depth analysis of whether the Professional Schools, in particular, are able to shift more costs of community based programs from E&G funding to other sources, or in the alternative, generate funds as the narrative for this School suggests it is doing.

**Expected Budget Impact, if any:**

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**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: School of Mass Communications

Name of Unit Head completing the Narrative: Jay Friedlander

Subcommittee's assigned area of Review: Professional Programs/Arts & Sciences

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)			x	X
4	x	x		
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

This is one of five accredited Schools of mass communication in the State of Florida. Demand seems to be high and the School is heavily involved in community activities. According to the narrative "The School needs more resources" and is funding its growth through a Foundation account. As noted above, there is a larger question regarding University policy on units that have reached maximum potential within current resources. The narrative describes QuantInfo as accurate in its portrayal of "a School that aggressively manages its enrollment to limit growth because it is marginally funded..."

The previous observation regarding maximizing fees for community services (if that is not already being done) to minimize the impact on E&G funding applies here as well.

**Expected Budget Impact, if any:**

**USF Provost's Budget**

**Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Department of Rehabilitation & Mental Health Counseling**

Name of Unit Head completing the Narrative: **Charlotte Dixon**

Subcommittee's assigned area of Review: **Professional Programs/Arts & Sciences**

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

<b>Subcommittee's Final Ratings of "Unit"</b>				
<b>Characteristic Rated</b>				
<b>Rating</b>	<b>Centrality</b>	<b>Quality</b>	<b>Demand</b>	<b>Viability</b>
5 (High)				
4				
3 (Average)				
2	<b>x</b>	<b>x</b>	<b>x</b>	
1 (Low)				<b>x</b>

**Additional Comments (use back of this form or an additional sheet if necessary):**

We are not in a position to provide an in-depth analysis of this Department. However, drawing from the Narrative and other materials we were given, it does appear that there are some significant issues regarding the Department, in terms of demand and viability. The narrative states "our department faces a potentially crippling shortage in the area of faculty resources" with four faculty in the Drop Program and a vacancy in the Field Placement Coordinator position. There is also a faculty shortage in the Marriage and Family Therapy Certificate Program and the Director of that Program is retiring at the end of summer 2008. The narrative also indicates that space currently available to the Department creates barriers to collaborative relationships with other programs. Finally, fundable student credit hours appear to be going down, somewhat rapidly and the number of enrolled students is diminishing as well.

It is our recommendation that the University consider consolidating this Department with other units within the University that do similar work and that could conceivably provide at least some additional faculty and infrastructure resources that are not available to the Department in its current free-standing configuration.

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Kinship Center/Leadership Center**

Name of Unit Head completing the Narrative: **Not completed**

Subcommittee's assigned area of Review: **Professional Programs/Arts & Sciences**

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Quantitative Performance Information from ODS	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Budget Information	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

<b>Subcommittee's Final Ratings of "Unit"</b>				
<b>Characteristic Rated</b>				
<b>Rating</b>	<b>Centrality</b>	<b>Quality</b>	<b>Demand</b>	<b>Viability</b>
5 (High)				
4				
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

It was impossible to make any comments, let alone recommendations, regarding these two units, as nothing was made available regarding them.

**Expected Budget Impact, if any:**

**LIBRARIES  
INSTITUTE ON BLACK LIFE  
ISLAC  
PATEL CENTER**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: USF Library

Name of Unit Head completing the Narrative: Phyllis Ruscella, Todd Chavez, Mark Greenberg

Subcommittee's assigned area of Review: Libraries

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

*See Ratings Grid on Following Page*

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	XXX	XX	XX	X
4		X	X	XX
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

Three areas of the Library provided narratives: Tampa Library, Collection Analysis and Technical Services, and Special Collections. These areas are substantially integrated in their functions and support common goals and, therefore, are evaluated as one unit.

The escalating undergraduate and graduate student enrollments, as well as, the increasing focus of faculty on research will demand additional higher-level, discipline-specific expertise in library professionals. New faculty librarians will need to have advanced knowledge in relevant areas of study in order to provide individualized, customized services to further the growing depth and breadth of researchers at the university.

The Library provides advanced services that support those who, in turn, support USF's 2007-2012 Strategic Plan. For example, services such as state-wide electronic collections, Electronic Theses and Dissertations (ETD), and other innovative electronic collections and services.

The Library has used effective planning and continuous process improvement to ameliorate the effect of consistent personnel reductions. However, further reductions may challenge the Library's role in supporting faculty and student research and USF accreditations. Any suggested budget reduction should include an assessment of their impact the Library's ability to obtain Association of Research Libraries membership, which is essential to obtaining USF's goal of AAU membership.

**Expected Budget Impact, if any:**

Budget challenges:

Migrating from print to digital collections.

Staying up with changing staff requirements.

Maintaining environmental conditions in book stack and Special Collection areas.

Recommendations:

Funding significant enough to accomplish the strategic goals as established in the USF Libraries Strategic Plan: 2007-2012

(<http://www.lib.usf.edu/public/index.cfm?Pg=StrategicPlan>).

Developing a plan for converting low use book stack areas to potential revenue generating uses or use by other USF entities.

Developing a plan for focusing expenditures for Special Collections.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: The Institute for the Study of Latin America and the Caribbean

Name of Unit Head completing the Narrative: Jorge Nef

Subcommittee's assigned area of Review: Libraries

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

*See Ratings Grid on Following Page*

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	XXX	XX	XX	X
4				X
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

This interdisciplinary unit provides a global perspective for the study of the Latin American and the Caribbean, as well as opportunities for scholarly collaboration among faculty, and undergraduate and graduate students at the USF and abroad. The ISLAC's scholarship, research, and service activities are aligned with USF's 2007-2012 Strategic Plan's Goal I: Expanding world-class interdisciplinary research, creative, and scholarly endeavors; Goal II: Promoting interdisciplinary, globally competitive undergraduate, graduate & professional programs, through a diverse, engaged, learner-centered campus environment; and, Goal III: Expanding local and global engagement initiatives to strengthen and sustain healthy communities and to improve the quality of life.

Despite its small faculty and staff (Director, Associate Director, half-time cross-appointed Assistant Professor, and Office Manager), the unit offers graduate and undergraduate programs, including an MA program, and certificate programs at the undergraduate and graduate levels. In addition, the unit manages to maintain a high number of peer-reviewed journal publications and scholarly books, and to coordinate a vast network of collaborators within the university, and abroad. The number of students seeking its programs has increased over the last five years and, despite its small operating budget, the unit seems to generate a positive number of FTEs. Nonetheless, the unit does not seem to benefit from this source of revenue.

**Expected Budget Impact, if any:**

As mentioned above, this is a small unit with a small budget. Changes in the way revenue from FTEs and other activities may help the unit to become self-sustained. On the other hand, further budget reductions may cripple its current operation. Reducing its budget may prove to be a mistake because in a time of financial restrictions ISLAC's activities and programs may serve to attract funding from the global community, especially Latin American countries. Furthermore, connections with organizations such as "La Cumbre Iberoamericana de Jefes de Estado y de Gobierno" has the potential to foster collaborations between the unit and 21 countries, representing a market of approximately 700 million people. There is a strong possibility that the unit may be able to secure its viability by tapping into this market; and, by doing this, open this market to many other academic programs.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Institute on Black Life (IBL)

Name of Unit Head completing the Narrative: Cheryl Rodriguez

Subcommittee's assigned area of Review: Libraries

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

*See Ratings Grid on Following Page*

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	XX			
4	X	XX	X	X
3 (Average)			X	X
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The director of this non-academic unit indicates that the IBL's original mission was to be the research and service arm of Africana Studies. Nonetheless, both entities operate autonomously leading IBL to maintain a scholarly agenda through a broad range of grant-funded projects, university-based events, annual research conference, and various scholarly collaborations with academic departments.

IBL's research and service activities are aligned with USF's 2007-2012 Strategic Plan's Goal I. Expanding world class interdisciplinary research; Goal II: Promoting interdisciplinary, globally competitive undergraduate, graduate & professional programs, through a diverse, engaged, learner-centered campus environment; and, Goal III: Expanding local and global engagement initiatives to strengthen and sustain healthy communities and to improve the quality of life. IBL also provides community training and diversity education in schools and colleges and also manages undergraduate and graduate scholarships.

IBL has three salaried personnel: Director, Fiscal and Business Specialist, and Administrative Specialist; as well as project FACIA Director, two graduate students, and Technology Consultant funded by a grant from the Department of Education. IBL has secured several grants, including funding from NSF and U.S. State Department, and continues to develop and submit grant proposals, including proposals to the, the U.S. Department of Education, The Toyota Foundation, the Jack Kent Cook Foundation, the Annie Casey Foundation, and the Children's Board of Hillsborough County.

**Expected Budget Impact, if any:**

Both IBL's past and present efforts in obtaining funds are remarkable. However, its current viability is difficult to assess. Difficulties securing grants could inflict serious damage to IBL's ability to sustain its operations and programs.

Although, IBL is a non-academic unit housed in the Office of the Provost's with a relatively small budget, comparing its mission with that of Africana Studies reveals potential opportunities for administrative synergies. Identifying these synergies are beyond the charge of this subcommittee, however may exist.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Kiran C. Patel Center for Global Solutions

Name of Unit Head completing the Narrative: Betty Castor

Subcommittee's assigned area of Review: Libraries

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	XXX	XX	XX	XX
4				
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**  
 The Patel Center has established a scholarly reputation through its in-house publication of books, papers, and journal publication, and its co-edited journal entitled, *Globalizations*. It partners with several USF researchers in the submission of external funding requests to both public entities and private foundations. The Center is also a founding member of two research and education organizations: the Globalization Research Network and the Global Studies Network; and an active member of the Florida Network of Global Studies and of the Enterprise Florida sponsored Florida Economic Research Network.

The Center's mission supports USF's 2007-2012 Strategic Plan's Goal I: Expanding world class interdisciplinary research; Goal II: Promoting interdisciplinary, globally competitive undergraduate, graduate and professional programs, through a diverse, engaged, learner-centered campus environment; Goal III: Expanding local and global engagement initiatives to strengthen and sustain healthy communities and to improve the quality of life; and, Goal IV: Enhancing 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.

**Expected Budget Impact, if any:**  
 The Center's initial operating budget came almost entirely from grants awarded by the Fund for Post-Secondary Education (FIPSE) in the U.S. Department of Education. Currently, as part of the Patel gift they receive a 5-year annual contribution of \$480,000 to the Center's operating budget (ending in 2010). The Center also receives E&G funding based upon the agreement associated with the Patel gift. Given the current budget situation, perhaps the E&G funds can be suspended until USF is in more favorable budget climate.

**FLORIDA MENTAL HEALTH INSTITUTE**

# FLORIDA MENTAL HEALTH INSTITUTE

## BUDGET COMMITTEE REPORT OF THE SUB-COMMITTEE

The budget sub-committee asked to review the relative merits of the Florida Mental Health Institute (FMHI), examined all the documents provided, and had a number of discussions and meetings. This report is an outcome of that process. It should be stressed, however, that none of the sub-committee members is an expert in the field of mental health, so our recommendations may not always be appropriate. The sub-committee members also felt that this report should only be used after discussions with the deans and feedback from departmental chairs.

The following reviews the four units in FMHI:

FMHI Department of Mental Health Law and Policy  
FMHI Department of Child and Family Health Studies  
FMHI Department of Aging and Mental Health  
FMHI Center for the Study of Children's Futures

Overall, the committee was most impressed by the high quality of scholarly activity undertaken in the various FMHI units; their pursuits seem central to the mission of a large public research institution, there are strong demands for their services, and they appear to be viable and sustainable.

### General Recommendations

Based on the information provided to the sub-committee, the following recommendations *might* be considered if budget cuts are severe:

1. Is it possible or even desirable to consolidated FMHI into two departmental units? It seems that there are several distinct areas under the umbrella of Mental Health: (a) Law; (b) Policy; (c) Aging; (d) Family Health; and (e) Children. Is the present structure the most effective way to split the college? If the budget committee members were forced to consolidate the present units, we would probably keep the Department of Mental Health, Law and Policy and combine the other two departments. However, whether this would result in budgetary savings is not known.
2. The sub-committee wondered if each unit has a critical mass of faculty members to perform at its most effective level. Measures of the current quality certainly ranks all three FMHI departments very highly, the only question raised by the committee, is whether this level can be maintained given the new teaching obligations and increased competition for federal level external funding.
  - a. Obviously the research dollars brought in to USF by the faculty members of these departments is considerable. However, when we compare the departments to each other, the Department of Aging and Mental Health is somewhat below the other two. It appears that the increase in research dollars that they have been experiencing over the last three to four years may be slowing down and reaching more of a steady state. Is this indicative of future problems?
  - b. In addition, if we look at the head count of tenure track/tenure earning faculty to non-tenure earning the numbers are:

Mental Health, Law and Policy:	16/12
Child and Family Studies:	11/24
Aging and Mental Health:	7/3

If the latter two departments were to be combined, FMHI would then be comprised of two similar size departments. There would be practically the same number of tenured/tenure earning faculty (i.e. 16 vs 18) and their per faculty research dollars would still be very good. The new department would average \$900K per faculty, while Mental Health, Law and Policy has approximately \$655K per faculty member.

3. The two person center may belong somewhere else altogether, maybe outside FMHI or simply get "wrapped" into one of the other units if that would mean savings. To the sub-committee members, this unit, while active, seemed less central to the academic mission of the institution.

### **Note**

The sub-committee was concerned that the information provided was sometimes insufficient and not always accurate to permit a detailed review of budgets and contributions from different components of the three departments and center in the College of Florida Mental Health Institute. For instance, no data were available on the specific contributions of individual faculty members or detailed statements about departmental missions and goals. Perhaps, more importantly, we do not have data on the administrative areas of each of the departments and the college as a whole. This is not the fault of the college or units involved, but the structure of the exercise and limited availability of reliable information. Furthermore, all rankings can be applied only within FMHI and are not necessarily comparable to rankings of other sub-committees. In light of this, the subcommittee members would like to emphasize that the above recommendations/consolidation should be pursued, only if the units' leadership can demonstrate that significant savings can be achieved without impeding future progress.

### **Sub-Committee Members**

Graham A. Tobin (Chair) Geography  
Kent Fanning, Marine Science  
Christos Ferekides, Electrical Engineering  
Carl Musson, Continuing Education

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Department of Mental Health, Law and Policy

Name of Unit Head completing the Narrative: Roger Peters

Subcommittee's assigned area of Review: FMHI

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)		x		
4	x		x	x
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

*See Attached*

**Expected Budget Impact, if any:**

*See Attached*

## DEPARTMENT OF MENTAL HEALTH LAW AND POLICY

The Department of Mental Health Law and Policy (MHLP) is a high quality program, central to a large research-based metropolitan university, with strong demands from both outside and inside the institution. It is a viable and sustainable unit.

### CENTRALITY

The MHLP department is an important part of the University of South Florida and central to the mission of the institution as outlined in the strategic plan. With respect to the four centrality goals:

**1. Expanding world-class interdisciplinary research, creative, and scholarly endeavors**

While FMHI has a Florida focus, the research of faculty members in the department has brought wider attention to the unit and faculty members have been successful in expanding scholarly activity to the national level.

**2. Promoting globally competitive undergraduate, graduate and professional programs**

MHLP has only recently turned its attention to teaching and hence cannot be criticized for limited activity in this area. However, if the stellar work of the faculty over the last two years and their involvement with other units is indicative of future activity, then the unit is well-established to be successful.

**3. Expanding engagement initiatives for healthy communities and improvement of quality of life**

This is an integral part of the mission of MHLP. The development of the drug program has been excellent.

**4. Enhancing sources of revenue and business practices to establish a strong and sustainable economic base**

MHLP has received over \$17 million in grants and contracts during the past two years – the department is successful in this regard.

### QUALITY

The MHLP department rates very highly in quality. It continues to bring in considerable external support for research activities, the faculty members publish widely and take leadership roles in professional organizations and the unit participates in many outreach activities. The department was successful in obtaining \$8.5 million in external dollars in 2006-07 and this amount has already increased for this academic year. The faculty members are publishing peer-reviewed articles book chapters and books as well as numerous technical reports. Furthermore, the faculty members hold positions in national organizations, work on editorial boards and provide leadership in local state agencies.

### DEMAND

There is a high demand for scholarly products addressing mental health issues from the State of Florida and beyond. MHLP has responded to this in many ways and has been particularly productive in scholarly activity and is now getting involved in academic offerings. There is clearly a need for such concentrations on mental health.

## **VIABILITY/SUSTAINABILITY**

MHLP appears to be a sustainable unit given its involvement in various activities across campus and in the public sphere. The faculty members are productive in their research endeavors, the unit supports the mission of USF and it brings expertise in professional development. The only reservation of the committee is the impact that the retirements of two senior faculty members might have on the program. Without additional information, it is difficult to know the specific contributions these members are making to the overall success of the MHLP. In addition, the committee is concerned that any sustainability is contingent upon continuing levels of external funding during periods when national and state resources are diminishing.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Department of Child and Family Studies

Name of Unit Head completing the Narrative: Mario Hernandez

Subcommittee's assigned area of Review: FMHI

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

<b>Subcommittee's Final Ratings of "Unit"</b>				
<b>Characteristic Rated</b>				
<b>Rating</b>	<b>Centrality</b>	<b>Quality</b>	<b>Demand</b>	<b>Viability</b>
5 (High)	x	x	x	x
4				
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

*See Attached*

**Expected Budget Impact, if any:**

*See Attached*

## **DEPARTMENT OF CHILD AND FAMILY STUDIES**

The Department of Child and Family Studies (CFS) is a very high quality program, central to a large research-based metropolitan university, with strong demands from both outside and inside the institution. It is a most viable and sustainable unit.

### **CENTRALITY**

The CFS department is a very important part of the University of South Florida and central to the mission of the institution as outlined in the strategic plan. With respect to the four centrality goals:

**1. Expanding world-class interdisciplinary research, creative, and scholarly endeavors**

The research of faculty members in the CFS department has brought international attention to the unit as recognized in their overall quality. The department operates several national research training centers and four others supporting activities in Florida. It is well-placed to make important contributions to the mission outlined in the USDF strategic plan.

**2. Promoting globally competitive undergraduate, graduate and professional programs**

CFS has only recently turned its attention to more formal teaching and hence cannot be criticized for limited activity in this area over previous years. However, the unit has already made remarkable progress and is involved with other units across campus fostering new and successful academic programs.

**3. Expanding engagement initiatives for healthy communities and improvement of quality of life**

This is an integral part of the mission of CFS. The unit is strong in this area and even has some global outreach. Many are touched by the activities of this department.

### **QUALITY**

The Department of CFS is a high quality program in many ways. Faculty members support their research on external funding and have regularly increased this total. External funding currently amounts to \$15.25 million. In addition, faculty members have published extensively in peer-reviewed journals, participated in international conferences and serve on editorial boards and various task forces and agencies. Their new initiatives in teaching position the department to take an even greater role in the mission of the university.

### **DEMAND**

There is a high demand for the activities of this unit both from a scholarly output and from outreach activities. This can be seen by the number of hits on portals that distribute the research results of faculty members.

### **VIABILITY/SUSTAINABILITY**

CFS is a viable and sustainable unit as demonstrated by its involvement in its numerous activities across campus and in the public sphere. The faculty members are productive in their research endeavors, the unit supports the mission of USF and it brings expertise professional development. The unit has a very strong record of grantsmanship and is well-positioned to sustain its contribution to the research status and fiscal stability of USF. However, the committee notes that such sustainability is contingent upon continuing levels of funding during periods when national and state resources are diminishing.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Department of Aging and Mental Health

Name of Unit Head completing the Narrative: Lawrence Schonfeld

Subcommittee's assigned area of Review: FMHI

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	x	x	x	
4				x
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

*See Attached*

**Expected Budget Impact, if any:**

*See Attached*

## **DEPARTMENT OF AGING AND MENTAL HEALTH**

The Department of Aging and Mental Health (AMH) is a very high quality program, central to a large research-based metropolitan university, with strong demands from both outside and inside the institution. It is a viable and sustainable unit.

### **CENTRALITY**

The AMH department is a very important part of the University of South Florida and central to the mission of the institution as outlined in the strategic plan. With respect to the four centrality goals:

#### **1. Expanding world-class interdisciplinary research, creative, and scholarly endeavors**

The research of faculty members in the AMH department has brought international attention to the unit as recognized in the overall quality of the unit. The department is unique in offering aging and mental health services and consequently faculty members serve on many expert panels. AMH participates in many interdisciplinary projects both within and outside the university.

#### **2. Promoting globally competitive undergraduate, graduate and professional programs**

AMH has only recently turned its attention to teaching and hence cannot be criticized for limited activity in this area. However, the faculty over the last two years has participated in many programs especially the Aging Studies doctorate degree in which it plays a leading role. The unit is well-established to be successful in this area.

#### **3. Expanding engagement initiatives for healthy communities and improvement of quality of life**

AMH activities focus on real world settings and is aimed at improving the quality of life for senior citizens. In this area, AMH is highly successful and its members are recognized in Florida and globally.

#### **4. Enhancing sources of revenue and business practices to establish a strong and sustainable economic base**

AMH has various partnerships that contribute to the revenue and business practices.

### **QUALITY**

The Department of AMH is a very high quality program. Faculty members support their research on external funding from a variety of sources including federal agencies and national foundations, state agencies and local organizations. The faculty members are very well-published in top-tier refereed journals and contribute in many ways the research mission of USF. In addition, faculty members participate in international conferences and serve on editorial boards and various task forces and agencies. Their new initiatives in teaching position the department to take an even greater role in the mission of the university.

### **DEMAND**

There is a high demand for the activities of this unit both from a scholarly research output, teaching, and from outreach activities. Furthermore, there is a long history of collaboration with other units notably Aging Studies in the College of Arts and Sciences.

**VIABILITY/SUSTAINABILITY**

AMH is a sustainable and viable unit given its involvement in various activities across campus and in outreach. The faculty members are highly productive in their research, the unit supports the mission of USF and it brings expertise in professional development. The linkages between the Department of AMH and Aging Studies are very strong and could be strengthened to make a significant unit on campus. However, the committee suggests caution here because linkages within the college of FMHI were not fully explored. In addition, the committee is concerned that overall sustainability is very much contingent upon continuing levels of external funding during periods when national and state resources are diminishing.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Center for the Study of Children's Futures

Name of Unit Head completing the Narrative: Susan Weitzel

Subcommittee's assigned area of Review: FMHI

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4		x		
3 (Average)			x	
2	x			x
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

*See Attached*

**Expected Budget Impact, if any:**

*See Attached*

## **CENTER FOR THE STUDY OF CHILDREN'S FUTURES**

The Center for the Study of Children's Futures (CSCF) is an interesting program that plays a role in outreach activities for USF.

### **CENTRALITY**

**1. Expanding world-class interdisciplinary research, creative, and scholarly endeavors**

The Center promotes interdisciplinary enquiry through its data collection activities.

**2. Promoting globally competitive undergraduate, graduate and professional programs**

CSCF is not formally engaged in teaching but enhances curricula through its public service documents.

**3. Expanding engagement initiatives for healthy communities and improvement of quality of life**

This is an integral part of the mission of CSCF providing considerable information and documents to the wider population in Florida especially the KIDS COUNT initiative.

**4. Enhancing sources of revenue and business practices to establish a strong and sustainable economic base**

CSCF in revenue and business practices by providing data.

### **QUALITY**

The Center is productive in its mission of maintaining a repository of population based statistical data, developing and disseminating child well-being indicators, providing technical assistance and linking to program development. It distributes large numbers of documents each year and partners with 20 university-based centers and institutes.

### **DEMAND**

The distribution of numerous documents demonstrates a demand for this center.

### **VIABILITY/SUSTAINABILITY**

CSCF is a viable unit but it is not involved in the academic mission of the institution. However, the committee notes that such sustainability is contingent upon continuing levels of funding during periods when state resources are diminishing.

# **MARINE SCIENCE**

January 31, 2008

**MEMORANDUM**

**To:** Profs. John Ward and Dale E. Johnson  
co-Chairs, Budget Advisory Taskforce  
**From:** Profs. Susan Greenbaum, Ashok Kumar and Pritish Mukherjee (Chair)  
Budget Advisory Taskforce Subcommittee on Marine Sciences  
**Re:** Taskforce Subcommittee Ratings for Marine Science

The Budget Advisory Taskforce Subcommittee on Marine Sciences has completed its evaluation of the College of Marine Sciences. The resultant evaluation rating sheet and additional comments are attached.

Our student representative Mr. Kyle Rabin was unable to contribute to the evaluation due to other commitments and requested that he be excused from this committee. This request was forwarded to the co-Chairs of the Budget Advisory Taskforce and approved on January 17, 2008. The subcommittee met twice for two hours on December 12, 2007 and January 16, 2008 to discuss the narrative comments, and quantitative information, and to deliberate on the specific ratings in each category. The final numerical ratings in each category are averages of the three ratings provided by the members of the subcommittee which did not vary by more than 1 rating point in any case.

On January 17, 2008 the subcommittee had requested additional information from the unit through the co-Chairs regarding the following:

- (i) Some narrative regarding the mission and operation of the Florida Institute of Oceanography, its situation within the College of Marine Sciences, information on affiliated faculty and students, and productivity.
- (ii) Data (preferably with historical context) on the mode and extent of funding of graduate students within the College of Marine Sciences.
- (iii) Data regarding number of postdocs at comparable institutions.

This data was not received at the time of completion of these ratings and was consequently not used in the evaluations. An independent assessment of the Florida Institute of Oceanography was also not possible.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: College of Marine Science

Name of Unit Head completing the Narrative: Dr. Peter R. Betzer, Dean

Subcommittee's assigned area of Review: College of Marine Sciences

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)		4.67		
4	3.5		4	4
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

Please see attached comments.

**Expected Budget Impact, if any:**

The subcommittee was unable to identify any specific budget impact due to its limited scope and lack of subunit level budget data within the College. A comprehensive budget recommendation would require coordinated discussion between the various subcommittees and a more comprehensive relative assessment of the various units across USF. The subcommittee therefore recommends a coordinated discussion of the reports by all sub-committee heads prior to any release of information or decisions that might be based on these reports.

### **Additional Comments:**

The College of Marine Sciences (CMS), located in the St. Petersburg campus currently has 26 ranked faculty. In this regard, it is comparable to some of the larger / medium-sized departments on the USF Tampa campus. Since the narrative submitted for evaluation did not contain any information on sub-units, the designation of this unit as a College was not obvious to the subcommittee, other than perhaps for historical reasons. The current CMS website lists four areas: Biological Oceanography (8 faculty members); Chemical Oceanography (7 faculty members); Geological Oceanography (6 faculty members) and Physical Oceanography (4 faculty members). The management structure for these areas, their level of autonomy and relationship to CMS (are they department-like?), their budget streams and individual area productivity were not indicated in the narrative, and therefore could not be separately evaluated.

CMS is high in research expenditures (in the \$17M-\$23M range over the past few years) and very low in SCH production (restricted to the graduate level). This is consistent with its original launching in the 1960s as a unit focused on graduate education and scientific research. It is perhaps worthwhile to reevaluate the scope of this original mission for two reasons: (i) the match of the strategic evolution of Marine Sciences with the strategic and significant development of USF in this time period; and (ii) in terms of the returns to the University consistent with current E&G investment and overall budgetary considerations. On the basis of the provided narrative and the quantitative ODS data the subcommittee offers the following comments related to the four evaluated criteria:

#### ***Centrality:***

Marine Science is both physically and programmatically removed from graduate departments at the main campus, which reduces the centrality of its efforts in relation to the whole. This marginality is offset to an extent by the high level of research activity and collaboration with relevant partners, both locally and in a wider sphere. However, there is no evidence of significant interaction with the main campus in joint activities such as the offering of graduate level courses / interdisciplinary education programs that would exploit synergies with the natural and physical sciences and other relevant entities. Such endeavors could result in an economy of scale that would be of benefit to the strategic goals of USF, especially in lean budgetary circumstances.

#### ***Quality:***

With two AAAS Fellows, four Distinguished University Professors and significant research activity this unit is widely recognized for the quality of its research faculty. Existing interactions with various units in the proximal “marine science complex” including the recent addition of a division of SRI focused on marine instrumentation further enhance the quality of this unit. In the absence of any data on scholarly productivity, this aspect of the unit could not be critically evaluated. (The website only lists representative publications and not complete faculty CVs)

#### ***Demand:***

The number of graduate program applicants is about average, and the number of graduates is similarly not too high in relation to faculty. However, this is not an average program at USF. The teaching mission is less significant than the research activities. The demand for research related results is very high, and Marine Sciences plays a significant role in translating research into policy and solutions to specific problems.

***Viability:***

Although Marine Science brings in a large amount of research funding, its operations are very expensive. Total research expenditures in the period from FY 05 to FY 07 are sequentially \$23.4M, \$19.0M and \$16.7M. There has thus been a notable decline in all sources of funding (except federal flow through) over these past 3 years. Additionally, approximately 62% of this total funding has been for Congressional plus-ups and federal flow through. Reliance on plus-ups may not be as successful in the future, as these come under growing federal budget scrutiny.

**ARCHITECTURE**

**VISUAL AND PERFORMING ARTS**

Report of Provost's Budget Taskforce Subcommittee Reviewing Architecture and VPA  
Jan. 28, 2008

The subcommittee met twice. At both meetings Hunt Hawkins (Chair), Roger Ariew, and Edward Friedlander were present. Yvonne Eisenhart, who was originally supposed to be a member, had been released owing to duties in Africana Studies and was not replaced.

The first meeting was held Jan. 11, 2008. We discussed our charge and procedure. We also engaged in preliminary discussion of each unit under review. Since the academic units had had fairly recent reviews by outside accrediting agencies, we decided to ask for the summary sheets for those reviews. We then divided the units between ourselves for especially close scrutiny in preparation for our next meeting. Ariew took Theater and Dance, Friedlander took Visual Arts and the Center for Research in Art, and Hawkins took Architecture, the Center for Community Design, Music, and the Center for Jazz Composition. The meeting lasted three hours from 2:00-5:00 p.m.

We next met on Jan. 24, 2008. Each member reported on the units he had chosen for especially close scrutiny, which the other members had also looked at. We discussed the rating for each unit in terms of centrality, quality, demand, and viability until we reached consensus. We also discussed the comments and expected budget impact. The meeting lasted two hours from 3:00-5:00 p.m.

Respectfully submitted,

Hunt Hawkins, Chair

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: School of Architecture and Community Design

Name of Unit Head completing the Narrative: \_\_\_Charles Hight\_\_\_\_\_

Subcommittee's assigned area of Review: \_\_\_Architecture and VPA\_\_\_\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> (x) yes	<input type="checkbox"/> ( ) no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> (x) yes	<input type="checkbox"/> ( ) no
Budget Information	<input checked="" type="checkbox"/> (x) yes	<input type="checkbox"/> ( ) no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> (x) yes	<input type="checkbox"/> ( ) no
Additional "ODS" data received from Co-Chairs	<input checked="" type="checkbox"/> (x) yes	<input type="checkbox"/> ( ) no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> ( ) yes	<input checked="" type="checkbox"/> (x) no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> ( ) yes	<input checked="" type="checkbox"/> (x) no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4	x	x	x	x
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

Architecture is a successful unit with good graduate-level demand, good SCH production, and good placement. Its C&G activity is understated in the Portfolio as compared to the research expenditure data and the narrative. Nonetheless, it could probably still be improved. The School has ambitious plans to add three new degree programs. Since additional funding in the current climate is unlikely, these plans should probably be put on hold. The 2005 accreditation report notes a problematic teacher-student ratio. The exact number of faculty is difficult to gauge since the numbers on the accreditation report, the Portfolio, and the narrative don't match. Since it is unlikely in the current climate for new lines to be provided, the School should consider cutting back the number of students to reach an acceptable ratio, a move it seems already to have undertaken.

**Expected Budget Impact, if any:**

No cuts recommended at this time.

Beginning in fall of 2009, a technology fee will be permitted by the University. Architecture should get its fair share of this fee revenue.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Florida Center for Community Design and Research

Name of Unit Head completing the Narrative: \_\_\_\_\_Shawn Landry\_\_\_\_\_

Subcommittee's assigned area of Review: \_\_Architecture and VPA\_\_\_\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4		x		
3 (Average)				x
2	x		x	
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The Florida Center for Community Design and Research fits well with USF's emphasis on interdisciplinary research and Sustainable Healthy Communities. It has been successful in licensing its software products and winning C&G (although it could do better in getting federally funded grants). The demand for its services comes primarily from external groups. Since it does not teach classes or award degrees, it cannot be said to have much internal demand or centrality. If the University has to choose between cutting units that actually teach students and those that do not, pretty clearly the former take priority. Both the accreditation report and the narrative note the lack of close connection between the Center and the academic unit of Architecture. The Center will never become a teaching unit, but this connection certainly should be strengthened so as to augment Architecture more directly.

**Expected Budget Impact, if any:**

As noted in the narrative, less than 6% of the expenditure of the Center comes from E&G, which currently amounts to \$83,828. Could it possibly become entirely self-supporting?

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: \_\_\_\_School of Art and Art History\_\_\_\_\_

Name of Unit Head completing the Narrative: \_\_Wallace Wilson\_\_\_\_\_

Subcommittee's assigned area of Review: \_\_Architecture and VPA\_\_\_\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)		x		
4			x	
3 (Average)	x			x
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

Art is an equipment-intensive, nationally accredited unit that contributes to centrality primarily through Goal 3. Quality appears to be high, demand good (although limited to class sizes appropriate to a unit with many lab sections), and viability potentially good with more effort on alumni relations and development. The unit's SCH per instructional faculty is about 40% below the Delaware median for similar departments. There especially appears to be a large decline in SCH per ranked faculty at the Full Professor level that should be addressed.

**Expected Budget Impact, if any:**

An increase in SCH per instructional faculty would result in some savings.

Beginning in fall of 2009, a technology fee will be permitted by the University. All CVPA units should get their fair share of this fee revenue.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: \_\_\_\_\_ Institute for Research in Art \_\_\_\_\_

Name of Unit Head completing the Narrative: \_\_\_\_\_ Janie Campbell \_\_\_\_\_

Subcommittee's assigned area of Review: \_\_\_\_\_ Architecture and VPA \_\_\_\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> (x) yes	<input type="checkbox"/> ( ) no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> (x) yes	<input type="checkbox"/> ( ) no
Budget Information	<input checked="" type="checkbox"/> (x) yes	<input type="checkbox"/> ( ) no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> ( ) yes	<input checked="" type="checkbox"/> (x) no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> ( ) yes	<input checked="" type="checkbox"/> (x) no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> ( ) yes	<input checked="" type="checkbox"/> (x) no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> ( ) yes	<input checked="" type="checkbox"/> (x) no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)		x		
4				x
3 (Average)	x			
2			x	
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The Institute for Research in Art appears to be a high quality unit. Its centrality is primarily found in goals 3 and 4 in the narrative. It does not teach classes or award degrees. Thus although it can claim demand for its activities from external groups, it cannot be said to have much internal demand or centrality. If the University has to choose between cutting units that actually teach students and those that do not, pretty clearly the former take priority.

**Expected Budget Impact, if any:**

The current E&G budget is \$752,288. With a more aggressive development program, E&G funding might be able to be reduced. The unit could try to move toward being more self-supporting.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Center for Jazz Composition

Name of Unit Head completing the Narrative: Chuck Owen

Subcommittee's assigned area of Review: Architecture and VPA

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Budget Information	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)		x		
4				
3 (Average)				x
2	x			
1 (Low)			x	

**Additional Comments (use back of this form or an additional sheet if necessary):**

The Center for Jazz Composition is a high-quality unit that covers a field rare among universities. As such it brings international visibility to USF in keeping with its strategic goals. It does not, however, teach classes or award degrees. Thus although it can claim demand for its activities from external groups, it cannot be said to have much internal demand or centrality. If the University has to choose between cutting units that actually teach students and those that do not, pretty clearly the former take priority.

**Expected Budget Impact, if any:**

The financial data for this unit were never posted, so the only information comes from its narrative. It has an E&G budget of approximately \$60,000, but it has been very successful in securing grants and donations as well as selling CD's. Could it possibly become self-supporting? The narrative notes that certain grants can't be used for administrative purposes, but the revenue from sales and sponsors exceeds its E&G funding and could possibly replace it.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: \_\_\_\_\_ School of Music \_\_\_\_\_

Name of Unit Head completing the Narrative: \_\_\_\_\_ Wade Weast \_\_\_\_\_

Subcommittee's assigned area of Review: \_\_\_\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)		x		x
4	x		x	
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The School of Music has important outreach into the community and public schools. Its quality is indicated by above average grant success, which is on an upward trajectory. Its SCH production is good and increasing modestly. The count of Fall Sections per Tenure/Tenure-Earning Faculty seems low at 1.6, but perhaps that is a result of a high degree of individual instruction.

**Expected Budget Impact, if any:**

No cuts recommended at this time.

Beginning in fall of 2009, a technology fee will be permitted by the University. All CVPA units should get their fair share of this fee revenue.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: School of Theater and Dance: Dance Program

Name of Unit Head completing the Narrative:     Marc Powers    

Subcommittee's assigned area of Review:   Architecture and VPA  

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

*See Ratings Grid on Following Page*

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4				
3 (Average)	x	x		
2			x	x
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary)**

**Quality:** USF Dance offers B.A. and B.F.A. curricula with a balance of studio work, theory and pedagogy courses, and a general education core. It is in preparation for accreditation in the National Association of Schools of Dance, whose membership is currently only 53 colleges and universities. According to the 2007 Consultant Report, "The commitment on the part of the Dance Program to pursue NASD accreditation, a culture of future-oriented thinking lead by a lively and dynamic Dean, and the strong and experienced leadership of the relatively new Director of the School of Theatre and Dance all portend well for the dance unit as it looks to shaping a stronger presence within the School, College and University." According to the same Report, Dance has a number of strengths, among which are: "An accomplished and dedicated faculty with a deep commitment to teaching"; "diversity of aesthetic perspectives among the full-time faculty"; and "high quality of student performances in a wide range of styles and dance genres presented in a concert with strong production values."

**Centrality:** Dance is obviously as central to USF as any other artistic pursuit. There is some recognition, in the Dance Narrative Report, that Dance assists the University in interdisciplinary creative endeavors and in expanding its global engagements. Still, Dance's contributions to the Strategic Goals of the University are rather limited. The 2007 Consultant's Report corroborates this: "there is a strong sense of purpose and focus for the dance unit. However, these are not clearly articulated in the written statements reviewed in the *Academic Program Review* report (p. 1) or on the website. It is unclear how the mission of the Dance Program logically follows from, and is consistent with, the University, College and School mission and goals statements."

**Demand:** The Dance Portfolio shows a decline in Fundable SCH with a recovery to almost the 2002 levels, during a period in which the University-wide SCHs grew considerably. At the same time, the Portfolio shows a constant decrease in student headcount of almost 20%. The Delaware Study indicates that Dance is below the Delaware Mean in SCH production for comparable Dance units, by about 25%; the same study indicates that the Dance Program does not fare well in Research Expenditures, as against the Delaware Mean for comparable programs.

**Sustainability:** The question of sustainability seems connected with whether the student demand for Dance classes can be increased and the adequacy of Dance's facilities and funding. According to the 2007 Consultant's Report, "Given current resources it does not appear that the dance unit will achieve institutional recognition for dramatic increases in dance major enrollments or credit hour production." The same Report indicates that "The facilities available to the dance unit meet the current needs of the program and the architecture of the building facilitates communication at all levels within the unit." Still, it adds "The location of all of the arts in a centralized area on campus is a significant asset, although the interdisciplinary opportunities afforded by this proximity appear to be under realized."

**Expected Budget Impact, if any:**

Given that one cannot expect that Dance will increase its productivity significantly, it appears that a larger than average cut in the program funding might be warranted. Greater integration of Dance with Theater is also warranted and might result in further savings.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: School of Theater and Dance: Theater Program

Name of Unit Head completing the Narrative: Robert C. Hansen

Subcommittee's assigned area of Review: Architecture and VPA

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

*See Ratings Grid on Following Page*

**Subcommittee's Final Ratings of "Unit"**

**Characteristic Rated**

<b>Rating</b>	<b>Centrality</b>	<b>Quality</b>	<b>Demand</b>	<b>Viability</b>
5 (High)				
4		X		
3 (Average)	x			x
2			x	
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

**Quality:** USF Theater offers a B.A. in Theater and B.F.A. in Design. It is fully credited in accreditation in the National Association of Schools of Theater, whose membership is currently approximately 140 colleges and universities. According to a 2006 Consultant Report the strengths of the program include: "A dedicated, hard working, student centered faculty and staff. Loyal, committed, enthusiastic students who are invested in the life of the department. A supportive administration that is dedicated to helping the unit advance. An excellent record of achievement as a liberal-arts oriented, undergraduate Theatre program." It adds that Theater is "Part of a growing, dynamic institution in a large metropolitan area."

**Centrality:** Theater is obviously as central to USF as any other artistic pursuit. There is some recognition, in the Theater Narrative Report, that Theater assists the University in interdisciplinary creative endeavors and in expanding its global engagements. Still, Theater's contributions to the Strategic Goals of the University are fairly limited. The 2006 Consultant's Report praises the Theater Program for its congruence with the university's mission, as they were stated then: "The Theatre program's three-pronged mission of 1) educating students in the art of theatre, 2) conducting original research, and 3) presenting challenging productions to the university and Tampa Bay communities, is congruent with the institution's mission, goals and objectives."

**Demand:** The Theater Portfolio shows a healthy increase in Fundable SCH with a slight decline in 2006, during a period in which the University-wide SCHs also grew. The Portfolio shows a similar increase in student headcount of almost 15%. However, the Delaware Study indicates that Theater is below the Delaware Mean in SCH production for comparable Theater units, by about 40%; the same study indicates that the Theater Program does not fare well in Research Expenditures, as against the Delaware Mean for comparable programs.

**Sustainability:** The question of sustainability seems connected with whether the student demand for Theater classes can be increased and the adequacy of Theater's facilities and funding. As for Theater's facilities, according to the 2006 Report, they "vary in quality and usefulness. The two theatres (Theatre I & II) are comfortable, functional and well-maintained facilities." But the Report also cautions that "Both Theatre I, which is almost 50 years old, and Theatre II, which is nearly 30 years old, are in need of renovation and refurbishment. The Theatre program has, in many respects, outgrown the capacity of the Theatre Center." It recommends "Developing long-range plans to architecturally join (or perhaps replace?) the Theatre and Dance Centers and create new office, classroom, production and performance space is overdue."

**Expected Budget Impact, if any:**

The Narrative Report indicates that there will be a number of retirements during the next five years. Perhaps this will be a time to bring aboard younger faculty who may be less expensive and should invigorate the program further.

It seems clear that a better integration of Theater and Dance is warranted and might result in further savings.

Beginning in fall of 2009, a technology fee will be permitted by the University. All CVPA units should get their fair share of this fee revenue.

**SOCIAL AND BEHAVIORAL SCIENCES**

# **Budget Task Force Subcommittee Report**

## **Social and Behavioral Sciences**

**Submitted by:**

**Stephanie Bryant, Subcommittee Chair**

**Tom Massey**

**Gretchen Warren**

**Rafael Urena**

**January 21, 2008**

**To:** Budget Task Force Chairs

**From:** Stephanie Bryant, Subcommittee Chair for Social and Behavioral Sciences

**Date:** 2/29/2008

**Re:** Budget Task Force Subcommittee Report for Social and Behavioral Sciences

### **Committee Charge**

Our subcommittee was charged with evaluating nine departments within Arts and Sciences constituting the social and behavioral sciences, including: Africana Studies, Anthropology, Criminology, Geography/Environmental Science & Policy, Gerontology, Government & International Affairs, Psychology, Sociology, and Women's Studies.

### **Process Used**

To this end, the subcommittee met and evaluated the first department (Africana Studies) together to ensure we were each following the same process. Our process included the following steps for each department:

- 1) Review the Delaware study and determine how the department compared with other similar departments;
- 2) Review the narrative prepared by the department chair;
- 3) Review the financial charts and graphs provided to us by USF;
- 4) Review budget information provided to us by USF.

As requested, we ranked departments on 4 criteria: Centrality to the USF mission and strategic plan, quality, demand, and viability. After getting comfortable with the process we would use, each of the 4 subcommittee members then individually ranked the remaining 8 departments over a period of time. The rankings were compiled into an Excel workbook, and the committee then met face-to-face to review the results. Significant differences in rankings, of which there were not many, resulted in us reviewing the data again and agreeing on an appropriate consensus ranking for a given item. Comments and recommendations were collectively recorded and are represented in the individual ratings sheets, which follow this report.

### **Overall Recommendations**

The most significant recommendations we make for the individual departments are for Africana Studies and Women's Studies. In good budget times, we would keep these departments as is. However, given the President's recent call for drastic budget cuts of approximately 15%, these two departments appear reasonable places to absorb some of these cuts. In particular, both departments offer an undergraduate major but a low number of graduates. Africana Studies granted 8 bachelor's degrees in 2006/07 and Women's Studies granted 11 bachelor's degrees in 2006/07. Additionally, Women's Studies granted 3 Master's degrees in 2006/07. Under the current mandate of a 15% cut, we believe the undergraduate major could be cut in both departments, and the graduate degree cut in Women's Studies. A minor in both might be offered, if the university wants to continue to offer these two subjects as part of the General Education requirement. These changes would result in some faculty lines cut, but we are not in a position to estimate which faculty lines would be cut. We recommend also that the university

take a look at the General Education requirement. Cutting even one of the Gen Ed requirements might result in significant savings in courses that could be cut.

We were asked to provide an estimated budget impact for our recommendations; however, in most cases we were unable to do so, as salary numbers were presented as one number and we were unable to determine individual faculty lines. Even if we were able to determine individual faculty lines, we are not in a position to say which lines would be cut. Thus, we leave that job to the Dean of Arts and Sciences, who will undoubtedly be in a better position to make such estimates.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Africana Studies

Name of Unit Head completing the Narrative: Deborah G Plant

Subcommittee's assigned area of Review: Social and Behavioral Sciences

**Information Reviewed by Subcommittee:**

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Budget Information	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4				
3 (Average)			3	
2				
1 (Low)	1.75	1.5		1.5

**Additional Comments (use back of this form or an additional sheet if necessary):**

This department does service our general education requirements by providing 2 classes that are approved for general education requirement. Additionally, they fulfill exit requirements for liberal arts majors. We have concerns, however, about the level of research productivity as we do not see any reference to published papers, books, monographs, or any other scholarly publications. We also noted the low number of majors serviced by this department (25 undergraduate majors in 2006, 0 graduate majors) and that trend appears relatively stable. We do recognize, however, the importance of supporting diversity considerations for the betterment of society. The department is also unique in that it is the only graduate department in the Florida State System dedicated to the study of the Black/Diaspora experience. However, since the department does not show any graduate majors, the 190 SCH generated in 2006 must be outside the department. We are also concerned about the percentage of activity for ranked faculty by activity type. This graph indicates roughly 25% of assigned duties are outside the teaching, research, or service areas. We do not have information as to what the 25% consists of; however, for a department not clearly excelling in other areas, this raised a red flag for us.

**Overall Recommendation:**

There is some demand for the courses, given the Gen Ed requirements; however, we believe this department could be absorbed into one or more departments, or otherwise combined with another department, thus saving the OPS salaries and benefits. In the worst case budget scenario, we could cut the major and only have the minor, whose courses could also service the Gen Ed program. It is highly questionable as to whether the graduate program is also viable and needed.

**Expected Budget Impact, if any:**

If all OPS staff were cut in the absorption process, the 2006-2007 actual number of \$115,371 would be saved. If the major were cut, this would result in losing one non-tenure-earning faculty

member. Salary numbers provided to us were not broken out, so we cannot estimate the budget savings in this scenario. If the graduate program were discontinued, this may also result in some substantial savings, but again, we cannot estimate the impact of such a move.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Anthropology

Name of Unit Head completing the Narrative: Elizabeth Bird

Subcommittee's assigned area of Review: Social and Behavioral Sciences

**Information Reviewed by Subcommittee:**

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Budget Information	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4	4.625	4.875	4.75	4.5
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

This department ranks high on the Delaware scale—nearly . They generate a significant amount of external research dollars and a high number of SCH (17,436). The trend in FTE is also significantly upward over the last 5 years. This is a highly productive department, heavily engaged globally and in the community. This is a strong program and central to the mission of the university.

**Recommendations:**

We do not see any inefficiencies in this department and have no recommendations for downsizing or consolidation.

**Expected Budget Impact, if Any:**

N/A

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Criminology

Name of Unit Head completing the Narrative: Tom Mieczkowski

Subcommittee's assigned area of Review: Social and Behavioral Sciences

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Budget Information	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4		4.25	4.5	4
3 (Average)				
2	2.625			
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

This department generates a high number of SCH. We looked at the size of their classes to see if that could be a place to generate savings, but the class sizes are already large. They generate a fairly high number of degrees as well. The department is heavy with tenured faculty, but the tenured faculty are producing a high number of publications. They have a new doctoral program, and doctoral programs are very expensive.

**Recommendation:** While this department does not seem to be central to the university's mission, there seems to be a high demand for these courses, and the quality of the program appears high. We recommend that this department's funding not be cut.

**Expected Budget Impact, If Any:** N/A

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed:           Geography/Environmental Science & Policy          

Name of Unit Head completing the Narrative:           Robert Brinkmann          

Subcommittee's assigned area of Review:           Social and Behavioral Sciences          

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Budget Information	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4			4	4
3 (Average)	3.5	3.25		
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

This is a large department with a PhD, 3 Masters degrees, 3 graduate certificate programs, 2 undergraduate programs, and 2 auxiliary operations. However, 70 master's students for 3 Masters programs seems small and out of proportion. They are producing a large number of SCH by servicing Gen Ed. Apparently, their 4 instructors teach the majority of students.

**Recommendations:** The tenured and tenure-earning faculty, of whom there are 15, appear to have very low teaching commitments, given their grant activities. Worst case scenario, one or more of the instructors might be able to be cut.

**Expected Budget Impact, if any:** Salary numbers are not broken out by line, so we cannot estimate the savings from reducing the number of instructors. Additionally, we do not know how many instructors might be able to cut.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Gerontology

Name of Unit Head completing the Narrative: Cathy McEvoy

Subcommittee's assigned area of Review: Social and Behavioral Sciences

**Information Reviewed by Subcommittee:**

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Budget Information	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4		4.25		4
3 (Average)	3.75		3.75	
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The number of SCH per faculty is very low. Additionally, there are a low number of majors for the number of faculty; however, we note that the faculty are generating significant research dollars. We note that there appear to be a large number of PhD students (23) for just 11 tenured or tenure-earning faculty. Because doctoral students consume a large number of resources, including tenured faculty time, perhaps this may explain the low number of SCH per faculty.

**Recommendations:**

Consider cutting the size of the doctoral program to a smaller number of PhD students.

**Expected Budget Impact, if any:**

We are unable to estimate the budget impact of such a move.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Government and International Affairs

Name of Unit Head completing the Narrative: Mohsen Milani

Subcommittee's assigned area of Review: Social and Behavioral Sciences

**Information Reviewed by Subcommittee:**

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Budget Information	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4		4	4	4.25
3 (Average)	3.5			
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

This department has all tenured (17) or tenure-earning (6) faculty. We do not see any instructors. This department does not seem to be research-based, and thus we would expect to see a high faculty to SCH ratio. However, that ratio is well below that of other departments.

**Recommendations:** If there were instructors in this department, we might recommend cutting some. Since there are not, it doesn't appear there is any opportunity to reduce the faculty, all of whom are tenured or tenure-earning.

**Expected Budget Impact, If Any:**

NA

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Psychology

Name of Unit Head completing the Narrative: Emanuel Donchin

Subcommittee's assigned area of Review: Social and Behavioral Sciences

**Information Reviewed by Subcommittee:**

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Budget Information	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4	4.75	4.875	4.75	4.75
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

This department does very well on the Delaware scale. Large department generating lots of SCH (31,903 in 2006). Class sizes are fairly small. Some efficiencies might be able to be achieved by increasing class sizes, though the trade-off may be quality. This is a highly reputable department with distinguished PhD program. Research dollars generated are high, with almost ¾ of the 24 faculty on federal grants. They have done a good job managing their own budget. They appear to be creative and visionary in pursuit of their goals.

**Recommendations:** We recommend no cuts to this department.

**Expected Budget Impact, If Any:**

NA

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Sociology

Name of Unit Head completing the Narrative: Maralee Mayberry

Subcommittee's assigned area of Review: Social and Behavioral Sciences

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Budget Information	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4		4	4	4
3 (Average)	3.5			
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

This department appears to be a high quality department, though only moderately central to the university's strategic plan. They are top-heavy with tenured faculty, which will make any cuts to faculty difficult. 10 tenured and 2 tenure-earning faculty. Faculty does appear to publish a lot, which makes sense considering they have mostly tenured faculty. SCH per faculty falls in mid-range and research dollars generated are low, which suggests the department might be overstaffed.

**Recommendation:** Consider whether the department could be downsized. In particular, consider whether or not it makes sense for this department to have a PhD program.

**Budget Impact:** Unknown.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Women's Studies

Name of Unit Head completing the Narrative: Kim Vaz

Subcommittee's assigned area of Review: Social and Behavioral Sciences

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Budget Information	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4				
3 (Average)				
2	2.6	2.9	2.6	2.6
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

This department's profile is much like Africana Studies. While they rank low on all 4 rated areas, we acknowledge the importance of having such diversity represented at USF. Having said that, there were a small number of degrees awarded in 2006/07 (8 BS, 3 MS), and the number of degrees is trending downward. There were 11 graduates to 6 faculty. Additionally, research dollars appear low.

**Recommendation:**

Worst case scenario, eliminate the major and only have the minor, which would also service Gen Ed. Some faculty lines would be lost, including some tenured or tenure-earning lines, but we are unable to estimate how many that might be.

**Expected Budget Impact, If Any:** Unable to estimate.

**PHYSICAL AND NATURAL SCIENCES**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed:       **MATHEMATICS & STATISTICS**      

Name of Unit Head completing the Narrative:       **Marcus McWaters**      

Subcommittee's assigned area of Review:       **Physical & Natural Sciences**      

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no

<b>Subcommittee's Final Ratings of "Unit"</b>				
<b>Characteristic Rated</b>				
<b>Rating</b>	<b>Centrality</b>	<b>Quality</b>	<b>Demand</b>	<b>Viability</b>
5 (High)				
4			<b>XX</b>	
3 (Average)				
2	<b>XX</b>	<b>XX</b>		<b>XX*</b>
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The responses submitted appear not to address the questions in accordance to the request of the Provost's office. Thus the subcommittee evaluated according to the responses provided.

The subcommittee wants to highlight that for USF to accomplish its strategic goals it is critical to have solid natural and physical sciences Departments and programs which must interact with other areas such as engineering, health sciences and education.

Submitted content does not seem properly related to centrality. The quality awards described do not show an adequate context to evaluate. The examples provided show a small fraction of the faculty.

Perhaps the department should develop a concise strategic plan aligned with the College's and USF strategic vision.

\*The response to viability needs to be taken with caution. Its definition requires evaluating whether the unit appears to have enough resources to carry out its mission in a quality fashion. Thus it relates resources, quality and demand, not necessarily trivial to assess.

**Expected Budget Impact, if any:**

No comments.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: PHYSICS

Name of Unit Head completing the Narrative: P. Mukherjee

Subcommittee's assigned area of Review: Physical & Natural Sciences

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	XX	XX	XX	
4				XX*
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The subcommittee wants to highlight that for USF to accomplish its strategic goals it is critical to have solid natural and physical sciences Departments and programs which must interact with other areas such as engineering, health sciences and education.

SCH & FTE are up, headcount is down in 2006. 2006 graduate student count is stated as 67, but ODS reports 55.

Perhaps a plan is being developed (or should be developed) to take steps to enhance the department's C&G position in the Delaware data.

\*The response to viability needs to be taken with caution. Its definition requires evaluating whether the unit appears to have enough resources to carry out its mission in a quality fashion. Thus it relates resources, quality and demand, not necessarily trivial to assess.

**Expected Budget Impact, if any:**

It appears that additional faculty lines/resources could benefit the department, the College and USF.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed:       **BIOLOGY**      

Name of Unit Head completing the Narrative:       **Susan S. Bell / James Garey**      

Subcommittee's assigned area of Review:       **Physical & Natural Sciences**      

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no

<b>Subcommittee's Final Ratings of "Unit"</b>				
<b>Characteristic Rated</b>				
<b>Rating</b>	<b>Centrality</b>	<b>Quality</b>	<b>Demand</b>	<b>Viability</b>
5 (High)	<b>XX</b>		<b>XX</b>	
4		<b>XX</b>		<b>XX*</b>
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The subcommittee wants to highlight that for USF to accomplish its strategic goals it is critical to have solid natural and physical sciences Departments and programs which must interact with other areas such as engineering, health sciences and education.

It appears to be a downward trend in C & G.  
Graduate enrollment dropped from 2004 to 2006; fall grad courses and credit hours also dropped.  
Clarification on ODS data is needed.

It is unclear why two sub-divisions submitted answers when it seems to be one department. Actually both narratives begin speaking about the Biology Department (which makes sense) and use departmental data in the introductory statements

\*The response to viability needs to be taken with caution. Its definition requires evaluating whether the unit appears to have enough resources to carry out its mission in a quality fashion. Thus it relates resources, quality and demand, not necessarily trivial to assess.

**Expected Budget Impact, if any:**

No comments.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: \_\_\_\_\_ **CHEMISTRY** \_\_\_\_\_

Name of Unit Head completing the Narrative: \_\_\_\_\_ **M. Zaworotko** \_\_\_\_\_

Subcommittee's assigned area of Review: \_ **Physical & Natural Sciences** \_\_\_\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no

<b>Subcommittee's Final Ratings of "Unit"</b>				
<b>Characteristic Rated</b>				
<b>Rating</b>	<b>Centrality</b>	<b>Quality</b>	<b>Demand</b>	<b>Viability</b>
5 (High)			<b>XX</b>	
4	<b>XX</b>	<b>XX</b>		
3 (Average)				<b>XX*</b>
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The subcommittee wants to highlight that for USF to accomplish its strategic goals it is critical to have solid natural and physical sciences Departments and programs which must interact with other areas such as engineering, health sciences and education.

Data shows that it is below 1 in C & G – Delaware data.  
C&G appears to be declining.

\*The response to viability needs to be taken with caution. Its definition requires evaluating whether the unit appears to have enough resources to carry out its mission in a quality fashion. Thus it relates resources, quality and demand, not necessarily trivial to assess.

**Expected Budget Impact, if any:**

No comments.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: \_\_\_\_\_ **GEOLOGY** \_\_\_\_\_

Name of Unit Head completing the Narrative: \_\_\_\_\_ **Chuck Connor** \_\_\_\_\_

Subcommittee's assigned area of Review: \_\_\_\_\_ **Physical & Natural Sciences** \_\_\_\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4			<b>XX</b>	
3 (Average)	<b>XX</b>	<b>XX (3.5)</b>		<b>XX*</b>
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

The subcommittee wants to highlight that for USF to accomplish its strategic goals it is critical to have solid natural and physical sciences Departments and programs which must interact with other areas such as engineering, health sciences and education.

C&G appears to be consistently declining. Below 1 in the Delaware data.

Quality section cites \$3.9 million in active grants, but the Centrality section cites \$2.6million in C&G.

It appears that there has been a significant increase in E&G --which probably is a combination of faculty lines and salary increases—which apparently has not translated into an increase in C&G.

\*The response to viability needs to be taken with caution. Its definition requires evaluating whether the unit appears to have enough resources to carry out its mission in a quality fashion. Thus it relates resources, quality and demand, not necessarily trivial to assess.

**Expected Budget Impact, if any:**

No comments.

## **EDUCATION**

# Memo

**TO:** Drs. John Ward and Dale Johnson, Chairs, USF Budget Advisory Task Force

**FROM:** Dr. Jeff Ryan, Chair, College of Education Subcommittee

**RE: USF Budget Advisory Task Force - College of Education Subcommittee Report**

The Budget Advisory Task Force Subcommittee charged with examining the College of Education (COEDU) (Jeff Ryan (Chair), Brian Livingston, Charles Owen (absent), John Ward (ex officio), Dale Johnson (ex officio), and Monica Metz-Wiseman) met on 2/11/08 to discuss the materials provided for each COEDU Department and Center. Attached are the consensus numerical ratings of the Subcommittee for each COEDU Department and Center, along with brief explanations and commentary.

Overall the Subcommittee found that COEDU Departments have all worked hard toward University objectives as outlined in the USF Strategic Directions, and have attempted to position themselves to meet these goals in different, albeit appropriate ways, given their differing missions, personnel, and teaching demands. There appears to be some overlap in faculty expertise and interests among the different COEDU departments, which fostered some discussion about possible realignments among units to increase both efficiency and scholarly ferment.

The four E&G supported COEDU Centers have very different origins, histories and missions. All have been successful in obtaining extramural support for their efforts, and several appear to be well aligned with the scholarly goals of COEDU departments. Our consensus view is that all of these Centers should be moving quickly toward financial self-sufficiency, especially given the University's current budgetary constraints.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Anchin Center**

Name of Unit Head completing the Narrative: **Bruce Jones**

Subcommittee's assigned area of Review: **COEDU**

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4		<b>4</b>	<b>4</b>	<b>See Comments</b>
3 (Average)	<b>3.5</b>			
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**  
**This appears to be a classic grant-funded research center, with comparatively modest E&G support. Its objectives seem well-aligned with those of the College of Education in terms of research and scholarship.**

**This center should seek to become financially self-sufficient in as timely manner as is feasible.**

**Concerns based on data and narrative presented:**

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **ARI-IIRP**

Name of Unit Head completing the Narrative: JoEllen Carlson

Subcommittee's assigned area of Review: College of Education

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	(x) yes	( ) no
Quantitative Performance Information from ODS	(x) yes	( ) no
Budget Information	(x) yes	( ) no
Additional "ODS" data requested from Co-Chairs	(x) yes	( ) no
Additional "ODS" data received from Co-Chairs	( ) yes	(x) no
Additional "Unit Head" information requested from Co-Chairs	( ) yes	(x) no
Additional "Unit Head" information received from Co-Chairs	( ) yes	(x) no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4	<b>3.5</b>	<b>4</b>		<b>See Comments</b>
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**  
**This Center supports a variety of activities, some of them rather disparate (test administration; research support) so its alignment with College research objectives is difficult to assess. Direct support of COEDU students and activities appears comparatively modest given overall revenues. There is substantial extramural funding, mostly from State and other non-Federal sources. E&G investments are substantial relative to other COEDU centers.**

**This center should seek to become financially self-sufficient in as timely manner as is feasible.**

**Concerns based on data and narrative presented:**

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Florida Center for Instructional Technology**

Name of Unit Head completing the Narrative: James Takacs

Subcommittee's assigned area of Review: College of Education

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				<b>See Comments</b>
4	<b>3.5</b>	<b>4</b>		
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**  
**This Center appears to be the "distance learning" wing of the College in certain ways. A Center with generous external funding, apparently well-aligned with College scholarship/research objectives. E&G funding is relatively modest relative to grant revenues.**

**This center should seek to become financially self-sufficient in as timely manner as is feasible.**

**Concerns based on data and narrative presented:**

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Stavros Center**

Name of Unit Head completing the Narrative: Not Identified

Subcommittee's assigned area of Review: College of Education

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	(x) yes	( ) no
Quantitative Performance Information from ODS	(x) yes	( ) no
Budget Information	(x) yes	( ) no
Additional "ODS" data requested from Co-Chairs	(x) yes	( ) no
Additional "ODS" data received from Co-Chairs	( ) yes	(x) no
Additional "Unit Head" information requested from Co-Chairs	( ) yes	(x) no
Additional "Unit Head" information received from Co-Chairs	( ) yes	(x) no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				<b>See Comments</b>
4	<b>3.5</b>	<b>4</b>		
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary): This Center differs significantly from others in COEDU because its funds are derived from private sources, and appear to be in the form of "endowment" monies rather than grant funds. Its narrative explicitly notes seeking financial self-sufficiency as an objective for the Center, with which the subcommittee concurs.**

**This center should seek to become financially self-sufficient in as timely manner as is feasible.**

**Concerns based on data and narrative presented:**

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Adult, Career and Higher Education**

Name of Unit Head completing the Narrative: Robert Sullins

Subcommittee's assigned area of Review: College of Education

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	(x) yes	( ) no
Quantitative Performance Information from ODS	(x) yes	( ) no
Budget Information	(x) yes	( ) no
Additional "ODS" data requested from Co-Chairs	(x) yes	( ) no
Additional "ODS" data received from Co-Chairs	( ) yes	(x) no
Additional "Unit Head" information requested from Co-Chairs	( ) yes	(x) no
Additional "Unit Head" information received from Co-Chairs	( ) yes	(x) no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4				
3 (Average)	<b>3.5</b>	<b>3</b>	<b>3</b>	<b>2.75</b>
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary): This Department constitutes a relatively small number of faculty, but serves a rather diverse set of student audiences. The Dept. decided to focus their energies on graduate education, which has cost them in SCH productivity, and their graduation rates are relatively low. The development of a fully online Masters program in Career Education, and planned online Ph.D. program, are potential strengths for the future. The expressed interests in workforce education are very timely, as this is a field where there are considerable opportunities for extramural scholarly support.**

**Some members of the subcommittee felt it was feasible that the scholarly and teaching activities of this department could be folded into one or more of the other COEDU departments without significant problems. In general, the subcommittee's view was that it was probably not tenable to continue the disparate academic and scholarly programs of this department at its current level of staffing.**

**Concerns based on data and narrative presented:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Childhood Education**

Name of Unit Head completing the Narrative: Roger Brindley

Subcommittee's assigned area of Review: College of Education

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	(x) yes	( ) no
Quantitative Performance Information from ODS	(x) yes	( ) no
Budget Information	(x) yes	( ) no
Additional "ODS" data requested from Co-Chairs	(x) yes	( ) no
Additional "ODS" data received from Co-Chairs	( ) yes	(x) no
Additional "Unit Head" information requested from Co-Chairs	( ) yes	(x) no
Additional "Unit Head" information received from Co-Chairs	( ) yes	(x) no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)			<b>4.8</b>	
4	<b>4</b>	<b>4.25</b>		<b>4.1</b>
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**  
**The Subcommittee views this Department as strong, with clear plans for growth, and growing demand for its programs at the undergraduate and graduate level as expressed in its large and growing SCH generation. Funded scholarship may be limited (see below) but the faculty are active scholars. They have moved the teaching of the tenure-line faculty heavily into graduate coursework, which means that a large fraction of the coursework in its Bachelors degree programs are being taught by adjunct faculty. The committee viewed this circumstance as a threat to the long-term viability of this department and its programs. Investment in more tenurable faculty lines for Childhood education is a key recommendation.**

**Concerns based on data and narrative presented:**  
**This is one of several departments in which the grant support values mentioned in their narrative were not evident in the Sponsored Research or budgetary data provided.**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Educational Measurement and Research**

Name of Unit Head completing the Narrative: Constance Hines

Subcommittee's assigned area of Review: College of Education

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	4.25			
4		4	3.75	3.5
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**  
**This department performs better in national comparisons than some other COEDU departments, and its topical focus is critical to the growth of high- quality scholarship in the College. The Department offers a range of service courses for COEDU students in all departments related to research methods, at both the undergraduate and graduate levels. As well, its departmental mission is to support scholarly efforts in education across departments in COEDU, and across the University, which it accomplishes through its Center for Research, Evaluation, Assessment and Measurement (CREAM). Nonetheless, it is a small department, its extramural funding levels are modest, and its production of graduate degrees is very limited, despite reasonable graduate SCH productivity.**

**Concerns based on data and narrative presented:**  
 As individual faculty and departments across the University interface with this department via CREAM for educational assessment services, some extramural revenues that this department helps to generate will not appear in Office of Research records (i.e., Federal granting agencies will not allow the construction of formal subawards for entities within a PI institution).

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Education Leadership and Policy Studies**

Name of Unit Head completing the Narrative: Marie Somers Hill

Subcommittee's assigned area of Review: College of Education

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	<b>3.25</b>	<b>2.75</b>	<b>4.5</b>	
4				
3 (Average)				
2			<b>2.5</b>	
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**  
**This department is very productive in graduate SCH and graduate degrees. It made a business decision to focus their instructional efforts entirely at the graduate level, and this had paid off in terms of both credit hour generation and graduate degrees.**

**Concerns based on data and narrative presented:**  
**The subcommittee was perplexed by the fact that the narrative for this unit did not provide much detail as to their scholarly productivity, to the degree that we were uncomfortable assigning a rating. The absence of evidence for extramural funding and the absence of the scholarship information led to lower ratings for Quality, and for Viability.**

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Physical Education and Exercise Science**

Name of Unit Head completing the Narrative: Steve Sanders

Subcommittee's assigned area of Review: College of Education

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)			<b>5 (undergrad)</b>	
4				<b>4</b>
3 (Average)	<b>3.5</b>	<b>3.5</b>	<b>3 (grad)</b>	
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

**This is one of the few COEDU departments which makes major contributions to the University General Education curriculum, and this is reflected in the substantial undergraduate SCH that they generate. The Department has benefited from their undergraduate demand through the addition of new faculty and the establishment of new research labs. They have developed an online Masters program in Physical Education which is producing growth in both graduate SCH and graduate degrees. It is clear from the narrative and budgetary statements that the energies of Departmental faculty are focused at the graduate level - 25-30 adjunct instructors/semester teach the General Education phys ed courses, and the SCH per ranked faculty member in this department is very low. The subcommittee was unsure of how to lump the disparate undergraduate and graduate demand levels for this department's courses, so we left them as separate items. Despite the ostensible focus on graduate education and research, the overall scholarly productivity and grantsmanship of this Department is low, both within the College, and relative to national norms.**

**Concerns based on data and narrative presented:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Psychological and Social Foundations**

Name of Unit Head completing the Narrative: Herbert Exum

Subcommittee's assigned area of Review: College of Education

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)		<b>4.75</b>		
4	<b>4.5</b>		<b>4</b>	<b>4.5</b>
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**  
**This Department is one of the most successful in the College in terms of grantsmanship and scholarly activity, with annual grant funding (mostly Federal flow-through monies) exceeding \$2 million. The Department also produces substantial SCH, both graduate and undergraduate, and generates abundant graduate degrees. Ph.D degrees granted/year since 2002 have tripled, and they conferred the most PhD degrees of any COEDU department in 2007. However, overall SCH productivity in this department declined markedly from 2002 to 2007, though this is still one of the largest SCH departments in the college.**

**This department leads the College in terms of community engagement and the global reach of its research programs.**

**Concerns based on data and narrative presented:**

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Secondary Education**

Name of Unit Head completing the Narrative: Stephen Thornton

Subcommittee's assigned area of Review: College of Education

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	(x) yes	( ) no
Quantitative Performance Information from ODS	(x) yes	( ) no
Budget Information	(x) yes	( ) no
Additional "ODS" data requested from Co-Chairs	(x) yes	( ) no
Additional "ODS" data received from Co-Chairs	( ) yes	(x) no
Additional "Unit Head" information requested from Co-Chairs	( ) yes	(x) no
Additional "Unit Head" information received from Co-Chairs	( ) yes	(x) no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	4.5	4.5	4.75	4.75
4				
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**  
**This department is both a major producer of SCH and graduate degrees (it is consistently the highest producer of Ph.D.'s in the College, eclipsed only in 2007 by Social and Psychological Foundations). As well, the Department has a solid record in grantsmanship, with both consistent and diversified funding (Federal, Federal flow-through, and State monies each year), although currently overall funding is lower than several years ago. Instructionally the Department teaches many small course sections, and ranked faculty are heavily involved in teaching while at the same time maintaining their research efforts.**

**Concerns based on data and narrative presented:**  
**The relationship between the overall grant budgets for this department and the Delaware comparisons data is unclear. The Delaware comparisons do not appear to account for all funded activity.**

**Expected Budget Impact, if any:**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Special Education**

Name of Unit Head completing the Narrative: Daphne Thomas

Subcommittee's assigned area of Review: College of Education

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	(x) yes	( ) no
Quantitative Performance Information from ODS	(x) yes	( ) no
Budget Information	(x) yes	( ) no
Additional "ODS" data requested from Co-Chairs	(x) yes	( ) no
Additional "ODS" data received from Co-Chairs	( ) yes	(x) no
Additional "Unit Head" information requested from Co-Chairs	( ) yes	(x) no
Additional "Unit Head" information received from Co-Chairs	( ) yes	(x) no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	4.75			
4		4		4
3 (Average)			3	
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

**This department has a solid research profile with generous Federal funding, though funding rates have dropped in the last four years. SCH production is low and had declined, as are graduate degree conferrals: their Ph.D. program appears to be only barely viable based on degree production over the sampling period. The Department appears to have realigned itself to focus on graduate degrees, and Masters degree conferrals have increased commensurately with a sharp decline in Bachelors degree production, but this change has not fully borne fruit for them as yet.**

**Concerns based on data and narrative presented:**

**Expected Budget Impact, if any:**

It appears that additional faculty lines/resources could benefit the department, the College and USF.

## **BUSINESS**

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: School of Accountancy  
 Name of Unit Head completing the Narrative: Stephanie M. Bryant  
 Subcommittee's assigned area of Review: College of Business

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head (x) yes ( ) no  
 Quantitative Performance Information from ODS (x) yes ( ) no  
 Budget Information (x) yes ( ) no  
 Additional "ODS" data requested from Co-Chairs ( ) yes (x) no  
 Additional "ODS" data received from Co-Chairs ( ) yes (x) no  
 Additional "Unit Head" information requested from Co-Chairs ( ) yes (x) no  
 Additional "Unit Head" information received from Co-Chairs ( ) yes (x) no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	X	X	X	X
4				
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

- For the period 2002-2006, despite loss of five (5) faculty FTE, the department shows strong growth in UG FTE (34% of college increase) and headcount.
- Degrees per faculty show consistent increase, with a small down-turn in 2006-07.
- Faculty activity seems well-balanced ; research is slightly below COB averages (22.23 vs. 25 percents) and service is above the average (3.57 vs. 2.9 percent).
- SOA class sizes are larger than the average for the college; the Director notes that capacity was increased but continues at 100 percent consumption.
- Student outcomes are positive and well-documented.
- In 2002, SOA awarded 5.46 UG degrees per faculty; in 2006 the number rose to 10.7, thereby representing the largest increase in the college (graduate degrees awarded per faculty dropped slightly – -0.5).

**Expected Budget Impact, if any:**

- COB may wish to consider increased investment in the SOA in recognition of their potential to generate revenue via UG and Graduate SCH.

Given the nature of the available data and the narratives provided, the context within which the recommendations are offered is not optimal and we encourage the Provost to work with the Dean to interpret them in accord with the college's strategic directions.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Center for Entrepreneurship

Name of Unit Head completing the Narrative: Dr. Michael W. Fountain

Subcommittee's assigned area of Review: *College of Business*

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	(x) yes ( ) no
Quantitative Performance Information from ODS	(x) yes ( ) no
Budget Information	(x) yes ( ) no
Additional "ODS" data requested from Co-Chairs	( ) yes ( ) no
Additional "ODS" data received from Co-Chairs	( ) yes ( ) no
"Unit Head" information requested from Co-Chairs	( ) yes ( ) no
Additional "Unit Head" information received from Co-Chairs	( ) yes ( ) no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	X	X	X	X
4				
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

- The Center for Entrepreneurship (CFE) is nationally rank by both the United ssoiated for Small Businesses and Entrepreneurship. It is the only center of its kind to receive both national awards.
- The Princeton Review in 2007 ranks the Center s on of the top 10 Graduate Entrepreneurship Education Program in the United States.
- The CFE delivers courses in both traditional and distance learning formats across three USF colleges, College of Business, Engineering a, and Medicine.
- Over the last five years The Center has grow its collaborative graduate course offerings from three to over thirty –five course offerings.

**Expected Budget Impact, if any:**

The Center is supported by a USF Foundation Endowment from Dan Doyle, and the John and Beverly Grant Endowed Chair in Entrepreneurship supports the Center's Director, along with some external funding to support economic development activities. The College of Business and Engineering jointly contribute financial support to the Center Director. The majority of the Center's faculty members are funded by their respective Departments (Business, Engineering, and USF Health). The Center currently operates with two dedicated lines, to increase its current course offerings, and sustain its contributions to SCH growth, additional E&G and/or external revenue will be needed.

Given the extent of the available data and the narratives provided, the context within which the recommendations are offered is not optimal and we encourage the Provost to work with the Dean to interpret them in accord with the college's strategic directions.

**USF Provost’s Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Economics Department

Name of Unit Head completing the Narrative: Kwabena Gyimah-Brempong

Subcommittee’s assigned area of Review: College of Business Administration

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional “ODS” data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional “ODS” data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional “Unit Head” information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional “Unit Head” information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee’s Final Ratings of “Unit”				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)		<b>X</b>		
4	<b>X</b>		<b>X</b>	<b>X</b>
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

Centrality: The Economics Department seems to be more central to the USF mission and prestige than its is to COBA.

Quality: The department’s Ph.D. placement and faculty publication record are outstanding and definitely justifies the increased time allotted for research.

Demand: The Economics Department lost undergraduate SCH because the college dropped Managerial Economics as a required course, but its graduate SCH are up.

Viability: Like other departments at USF, Economics needs more resources, but they do a good job with what they have.

**Expected Budget Impact, if any:**

Given the nature of the available data and the narratives provided, the context within which the recommendations are offered is not optimal and we encourage the Provost to work with the Dean to interpret them in accord with the college’s strategic directions.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Finance

Name of Unit Head completing the Narrative: Scott Besley

Subcommittee's assigned area of Review: \_\_\_\_\_

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				X
4	X	X	X	
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

For the period of 2002-2006:

- ③ The unit sustained 13 faculty lines and experienced growth in undergraduate SCH and a -10% variance in graduate SCH.
- ③ An increase in undergraduate and graduate class size also occurred, and degrees awarded increased from 175 to 220
- ③ Faculty activity seems well balanced and approximates the COB averages

**Expected Budget Impact, if any:**

Currently there are few external funding opportunities available to the unit. The newly established Financial Services Education Center will rely totally on external funding and should benefit the Department financially in the future.

- ③ The Department delivers coursework in a critical content area in the COB and reports a high demand for graduates in the subject area.

Given the extent of the available data and the narratives provided, the context within which the recommendations are offered is not optimal and we encourage the Provost to work with the Dean to interpret them in accord with the college's strategic directions.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Information Systems & Decision Sciences

Name of Unit Head completing the Narrative: Kaushal Chari

Subcommittee's assigned area of Review: College of Business

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4	X	X		
3 (Average)			X	X
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

- The narrative reflects demand challenges emanating from external market forces – this may be rebounding in fall 2007.
- Research quality is well documented; student outcomes are not addressed in the narrative.
- ISDS accounts for 39.8 percent of the COB departments' non-E&G funds.
- In 2002, ISDS awarded 1.6 graduate degrees per faculty; in 2006 the number rose to 2.1, representing the largest increase in the college.

**Expected Budget Impact, if any:**

- Investment in ISDS potential to generate additional SCH and grant funding should be investigated.
- Demand for the program is a core issue that must be determined and factored into any decision, but it is likely that the core of college programs cannot be sufficient without ISDS content.
- It is possible that departmental viability/demand may be enhanced through linkage to another department (e.g. School of Library & Information Science).

Given the extent of the available data and the narratives provided, the context within which the recommendations are offered is not optimal and we encourage the Provost to work with the Dean to interpret them in accord with the college's strategic directions.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed Management  
Name of Unit Head completing the Narrative: Alan Balfour

Subcommittee's assigned area of Review: College of Business

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> (x) yes	<input type="checkbox"/> ( ) no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> (x) yes	<input type="checkbox"/> ( ) no
Budget Information	<input checked="" type="checkbox"/> (x) yes	<input type="checkbox"/> ( ) no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> ( ) yes	<input type="checkbox"/> ( ) no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> ( ) yes	<input type="checkbox"/> ( ) no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> ( ) yes	<input type="checkbox"/> ( ) no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> ( ) yes	<input type="checkbox"/> ( ) no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4		X	X	
3 (Average)				X
2	X			
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

For the period of 2002-2006:

- ③ The Department lost two lines but sustained growth in graduate SCH from 649.7 to 684.6SCH, while dropping slightly in undergraduate SCH from 246.2 to 233.5.
- ③ Undergraduate degrees per faculty member went up
- ③ Assigned time for teaching increased from 59.30 to 65.60 while research assigned time decreased from 22.20 to 17.10; Service assignment more then doubled from 3.7 to 8.4.
- ③ The Department reported a community engagement initiative, the Center for Advancing the Understanding of Sustainable Enterprise. They anticipates private funding to support the venture.

**Expected Budget Impact, if any:**

- ③ A proposed change in the undergraduate major will require increase sections of required courses, seven additional section will be required to implement the revised program.
- ③ The program currently does s not offer a PhD degree due a lack of resources and also reports that the increase in class size to 50 at the MA level is a concern of the faculty teaching in the graduate program.

Given the extent of the available data and the narratives provided, the context within which the recommendations are offered is not optimal and we encourage the Provost to work with the Dean to interpret them in accord with the college's strategic directions.

**USF Provost’s Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Marketing Department

Name of Unit Head completing the Narrative: Miriam Stamps

Subcommittee’s assigned area of Review: College of Business Administration

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional “ODS” data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional “ODS” data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional “Unit Head” information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional “Unit Head” information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee’s Final Ratings of “Unit”				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4		<b>X</b>	<b>X</b>	
3 (Average)				<b>X</b>
2	<b>X</b>			
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

Centrality: The narrative focused more on quality than on centrality. The summer trips the department sponsors are worth noting, but there is not much detail on other contributions.

Quality: The department’s Ph.D. placement, faculty publication record, and faculty editorial service are strong.

Demand: The Marketing Department lost graduate SCH, but it increased its undergraduate SCH.

Viability: Like other departments at USF, Marketing needs more resources. The department’s annual expenses/SCH is 3.57, which is extremely high. The mean for the business school is 2.79, with a standard deviation of 0.4. Therefore, Marketing is almost two standard deviations above the mean.

We noted a discrepancy in the data. According to the narrative the department has placed Ph.D. students, and it generates graduate SCH. However, according to the data we received the department has not awarded any degrees since 2002. The Dean and Chair need to reconcile this discrepancy.

**Expected Budget Impact, if any:**

Given the nature of the available data and the narratives provided, the context within which the recommendations are offered is not optimal and we encourage the Provost to work with the Dean to interpret them in accord with the college’s strategic directions.

**USF Provost’s Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: Small Business Development  
 Name of Unit Head completing the Narrative: Irene Hurst  
 Subcommittee’s assigned area of Review: College of Business

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional “ODS” data requested from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no
Additional “ODS” data received from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no
Additional “Unit Head” information requested from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no
Additional “Unit Head” information received from Co-Chairs	<input type="checkbox"/> yes	<input type="checkbox"/> no

Subcommittee’s Final Ratings of “Unit”				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	x	x	x	x
4				
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

- ③ The Small Business Development Center (SBDC) has advanced the university’s commitment to “mutually benefiting partnerships and community engagement  
“through it works small business in a 10 county area.
- ③ The Center also benefits the COB undergraduate and graduate programs by creating internship and other applied opportunities for student to collaborate with small business and benefit from real world experiences.
- ③ The Center has benefited from continuous Congressional funding since its inception in 1976, and has been recognized statewide and nationally for its contributions.

**Expected Budget Impact, if any:**

The SBDC reported that current resources appear adequate to serve constituents in the 10- county area, and any planed expansion will not required additional E&G funding. It reports a total budget of \$1,657, 740 of which \$303, 249 (20%) are E&G funds.

## **HUMANITIES**

## Memorandum

**To:** Dale E. Johnson and John C. Ward, Jr., Co Chairs,  
USF Provost's Budget Review Advisory Taskforce

**From:** Humanities Group  
Roger Brindley, Education  
David K. Williams, Theatre  
Monica Metz Wiseman, Chair, Humanities Group

**Re:** Humanities Departments and Institute Report

**Date:** January 11, 2007

The Humanities Group has completed its review of seven departments and one institute. You will find a Rating Sheet, along with comments for each. Additionally, the Humanities Group has collapsed data for the Humanities departments to assist in the review process and has enclosed that data as well.

Included in this report:

1. Rating sheets with comments
2. Meeting minutes
3. Document 1: Humanities Statistics. Departmental data from ODS was collapsed to provide a comparative review of the Humanities departments
4. Document 2: Changes from 2002 2006
5. Document 3: Table of Comparative Elements

From the onset we decided not to divide the work but to work collaboratively as a group. It was helpful to look at individual departmental data within the context of the Humanities as a whole. The review of most departments involved between one and two hours of discussion and data analysis. From the beginning, all ratings were tentative until we had completed the discussions. Only then were the rating tables populated thereby insuring that they comparatively reflected our analysis of the departments.

This subcommittee has taken its work seriously and has invested substantial time in this task. We trust that you find our report to be helpful.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Communication**

Name of Unit Head completing the Narrative: Kenneth N. Cissna

Subcommittee's assigned area of Review: Humanities A&S

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	( x ) yes	( ) no
Quantitative Performance Information from ODS	( x ) yes	( ) no
Budget Information	( x ) yes	( ) no
Additional "ODS" data requested from Co-Chairs	( ) yes	( x ) no
Additional "ODS" data received from Co-Chairs	( ) yes	( x ) no
Additional "Unit Head" information requested from Co-Chairs	( ) yes	( x ) no
Additional "Unit Head" information received from Co-Chairs	( ) yes	( x ) no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)			5 Undergrad	
4	4.5	4.5		
3 (Average)			3.0 Graduate	3.5
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

- Strong generation of SCH and large undergraduate headcount
- Strong undergraduate program- exemplary
- Well-regarded faculty with renowned publications, particularly as this faculty only averages a two-hour research load per semester
- Community engagement in teaching and research serves the University well

**Concerns based on data and narrative presented:**

- Need to emphasize graduate degrees, i.e. graduates represent only 10% of department head count
- Need to recruit and fund locally in addition to national candidates
- Push on Grad I and Grad II enrollment. We note essentially no growth in the last five years. Consider reallocation of resources to support graduate programs.
- Time to graduate needs improving; this department has maintained between 63 to 70 graduate students for each of the past five years but over the same time period, only averages 12 graduate degrees per year.

**Expected Budget Impact, if any:**

Being unable to contextualize our work across the broader University and without further detailed data about the Humanities departments, we encourage the Provost to focus on our specific comments provided in the bullets above.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **English**

Name of Unit Head completing the Narrative: Hunt Hawkins

Subcommittee's assigned area of Review: Humanities: A&S

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	5		5 Undergrad	5
4		4		
3 (Average)			3* Graduate	
2				
1 (Low)				

\*Recognizing loss of faculty lines

**Additional Comments (use back of this form or an additional sheet if necessary):**

- The undergraduate service to the university is extraordinary.
- The department has continued on despite the loss of T and TE lines.
- The faculty includes international reputations (i.e., Endowed Chair).
- Healthy number of undergraduate program majors

**Concerns based on data and narrative presented:**

- The Chair notes that if classroom facilities were available instruction could be more efficient and include larger class sizes.
- Ratio of undergraduate to graduate headcount is concerning. Seek ways to increase graduate size through policy and practice.
- Given the greater emphasis on graduate I and graduate II, the loss of faculty lines is troubling. We encourage the University to follow through on the hiring agreement with the chair.

**Expected Budget Impact, if any:**

In the specific case of the English Department we recognize the loss of faculty lines and support the hiring of additional tenure earning faculty.

Being unable to contextualize our work across the broader University and without further detailed data about the Humanities departments, we encourage the Provost to focus on our specific comments provided in the bullets above.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **History**

Name of Unit Head completing the Narrative: Fraser Ottanelli

Subcommittee's assigned area of Review: Humanities A&S

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4	4		4.5 Undergrad	
3 (Average)		3.5	3.0 Graduate	3.5
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

- Faculty have received significant awards, i.e. book awards, fellowships
- Recognize productivity of undergraduate teaching
- Doubled graduate headcount from 2002-06
- Undergrad headcount has increased over 35% over same time period
- Significant increase in number of faculty over the past five years

**Concerns based on data and narrative presented:**

- We note the downward trend for undergraduate class size although we recognize the increase in number of sections.
- While graduate numbers are up, we are most concerned about graduate class size averaging six.
- Although graduate head count has doubled in the past five years, the number of graduate degrees awarded has remained flat. Time to graduate needs improving.
- Needs to shift emphasis to graduate level, particularly given increase of positions
- It was difficult to address the quality of the department based on narrative received.
- Research and "Other" has accounted for 35% of ranked faculty activity over the past five years.

**Expected Budget Impact, if any:**

Being unable to contextualize our work across the broader University and without further detailed data about the Humanities departments, we encourage the Provost to focus on our specific comments provided in the bullets above.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Humanities and American Studies**

Name of Unit Head completing the Narrative: Silvio Gaggi (not entered on narrative)

Subcommittee's assigned area of Review: Humanities A&S

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	( x ) yes	( ) no
Quantitative Performance Information from ODS	( x ) yes	( ) no
Budget Information	( x ) yes	( ) no
Additional "ODS" data requested from Co-Chairs	( ) yes	( x ) no
Additional "ODS" data received from Co-Chairs	( ) yes	( x ) no
Additional "Unit Head" information requested from Co-Chairs	( ) yes	( x ) no
Additional "Unit Head" information received from Co-Chairs	( ) yes	( x ) no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4		4.5		
3 (Average)	3		3 Undergrad	
2			2 Graduate	2.5
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

- A well regarded and academically diverse faculty with a global emphasis
- There has been a 20% increase in undergraduate student headcount over the past five years.
- This is a department with broad, interdisciplinary interests.

**Concerns based on data and narrative presented:**

- Could not determine from the narrative why the former Dean agreed to reduce SCH between 2001-2003.
- There are a number of downward trends within this department with a growing faculty that cause concern:
  - Fundable FTE, fundable SCH, graduate student headcount, average class size, and number of sections taught by faculty
- The average graduate class size of less than 5 is the lowest in the Humanities.
- Research and "Other" has accounted for 38% of ranked faculty activity over the past five years.

**Expected Budget Impact, if any:**

Being unable to contextualize our work across the broader University and without further detailed data about the Humanities departments, we encourage the Provost to focus on our specific comments provided in the bullets above.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Philosophy**

Name of Unit Head completing the Narrative: Roger Ariew

Subcommittee's assigned area of Review: Humanities A&S

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4	4.5	4		
3 (Average)			3.5 Undergrad	3.5
2			2 Grad	
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

- Philosophy is highly interdisciplinary with joint appointments across the University.
- The narrative indicates that faculty are highly regarded within their discipline.
- Fundable SCH and FTE have increased by approximately 30% in the past five years.
- Undergrad class size has increased with substantial increase in large class sections.

**Concerns based on data and narrative presented:**

- This department, averaging over 55 graduate students per year since 2004, has only awarded 12 degrees to graduate I and II students over that time period. Amongst the Humanities departments, this department has the lowest number of degrees awarded at the Master's and doctoral levels.
- Graduate degrees by tenured/tenure earning faculty is the lowest among the Humanities departments—eight master's students graduated in the past three years within a department of fourteen tenure and tenure earning faculty.
- Research and "Other" has accounted for 45% of ranked faculty activity over the past five years. This is the highest percentage across the Humanities.

**Expected Budget Impact, if any:**

Being unable to contextualize our work across the broader University and without further detailed data about the Humanities departments, we encourage the Provost to focus on our specific comments provided in the bullets above.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Religious Studies**

Name of Unit Head completing the Narrative: Mozella G. Mitchell, Chair

Subcommittee's assigned area of Review: Humanities A&S

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4	4.5	4.5	4 Undergrad *	
3 (Average)				3
2			2 Graduate	
1 (Low)				

\*Tremendous contribution to general education SCH is tempered by the small number of program undergraduates (86).

**Additional Comments (use back of this form or an additional sheet if necessary):**

- Strong contributor to SCH; fundable undergrad SCH has increased 57% since 2002
- Average undergrad class size has increased from 35 to 2002 to 62 in 2007
- Based on the chair's narrative we note the faculty research is recognized nationally and internationally.

**Concerns based on data and narrative presented:**

- The chair's narrative indicates 200 undergrads, but the Fall 2006 data reports 86-- a substantial difference.
- The number of graduate students (26 in 2006) is concerning.
- Average graduate class size in 2006 was less than six students per section with only 18 grad students graduating over the past five years.
- Research and "Other" has accounted for 35.5% of ranked faculty activity over the past five years.

**Expected Budget Impact, if any:**

Being unable to contextualize our work across the broader University and without further detailed data about the Humanities departments, we encourage the Provost to focus on our specific comments provided in the bullets above.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **World Languages**

Name of Unit Head completing the Narrative: Victor Peppard

Subcommittee's assigned area of Review: Humanities A&S

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Budget Information	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)				
4	4.5	4	4.5 Undergrad	4
3 (Average)			3.5 Graduate	
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

- Excellent growth in fundable SCH (49% increase over five years) and FTE (49% as well)
- Substantial increase in undergraduate program majors and a modest increase in graduate program majors
- Given the partnerships with other USF departments, this is a highly interdisciplinary department
- Department received a positive BOG review in 2005-06
- While graduate program numbers remain small, degrees awarded suggest that there is a concerted effort to graduate master's students.

**Concerns based on data and narrative presented:**

- Undergrad and graduate class size has fallen significantly in 2002/03 and has remained flat since that time. We wonder whether multi-media delivery systems may have impacted class size.
- Given the size of the faculty, graduate students numbers remain flat and emphasis on graduate enrollment is recommended

**Expected Budget Impact, if any:**

Being unable to contextualize our work across the broader University and without further detailed data about the Humanities departments, we encourage the Provost to focus on our specific comments provided in the bullets above.

**USF Provost's Budget Review Advisory Taskforce – Fall 2007  
Taskforce Subcommittee Final Rating Sheet for Units Reviewed**

Name of Unit Reviewed: **Humanities Institute**  
 Name of Unit Head completing the Narrative: William H. Scheuerle  
 Subcommittee's assigned area of Review: Humanities A&S

Information Reviewed by Subcommittee:

Narrative Descriptions submitted by Unit Head	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Quantitative Performance Information from ODS	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Budget Information	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "ODS" data received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information requested from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no
Additional "Unit Head" information received from Co-Chairs	<input type="checkbox"/> yes	<input checked="" type="checkbox"/> no

Subcommittee's Final Ratings of "Unit"				
Characteristic Rated				
Rating	Centrality	Quality	Demand	Viability
5 (High)	5		???	???
4		4.5		
3 (Average)				
2				
1 (Low)				

**Additional Comments (use back of this form or an additional sheet if necessary):**

- Strong and vigorous contributor toward community engagement

**Concerns based on data and narrative presented:**

Due to the incomplete nature of the materials and data, we found it:

- Difficult to evaluate as there is no other institute in the Humanities
- Extremely difficult to evaluate without financial data
- Difficult to determine relationship between Humanities departments and Institute

We would recommend evaluation be placed in the context of other similar institutes at AAU institutions for benchmarking purposes; perhaps a self-study would be beneficial?

**Expected Budget Impact, if any:**

Being unable to contextualize our work across the broader University and without further detailed data about the Humanities departments, we encourage the Provost to focus on our specific comments provided in the bullets above. This is particularly true of the Humanities Institute due to the incomplete data.

## **APPENDIX**

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**From:** Khator, Renu  
**Sent:** Tuesday, August 14, 2007 11:44 AM  
**To:** Khator, Renu  
**Cc:** Smith, Dwayne (Academic Affairs)  
**Subject:** Invitation to Serve on the Budget Priorities Taskforce

*[This message is being sent to several faculty members. In order to protect your privacy should you decide to decline, the names have been entered in the blind copy field]*

Dear Colleagues:

I strongly believe that an AAU institution is defined by its faculty...the faculty who take ownership of the academic enterprise and fulfill this responsibility with integrity and courage. You have been identified by your peers as being one such faculty and, therefore, I am pleased to invite you to serve on the newly constituted Budget Priorities Taskforce.

As you know, USF has been asked to reduce its budget by 4% and submit a plan to reduce it by 10%. We have two choices: either to reduce everyone's budget or to become strategic and take programmatic cuts. Your choice, as reflected through the Faculty Senate and your emails, is to take strategic cuts. In this context and in full consultation with the Faculty Senate, I am forming the Budget Priorities Taskforce and inviting you to serve on it. The taskforce is advisory in nature, will consist of 45 members (35 faculty, 5 students, and 5 staff) and will be co-chaired by Drs. Dale Johnson and John Ward. Vice Provost Dwayne Smith will aid in coordinating the Taskforce's activities.

The charge of the Taskforce is to:

1. Organize itself into several (8-10) subcommittees;
2. Evaluate all academic centers, institutes, programs, departments and services on the basis of their centrality, quality, demand, and viability/sustainability;
3. Review quantitative data (provided by the Office of Decision Support), qualitative narratives (provided by units), and budget information (provided by the Office of Budget) on each area; and finally,
4. Make recommendations to me suggesting consolidation, elimination, reduction, or redirection of units to save approximately \$12 million;
5. Submit its report by December 1, 2007.

I, in consultation with deans, will make the final decision about programmatic cuts. It goes without saying that the role of the Taskforce is extremely important, but it is even more critical in light of our new Strategic Plan that will require investing strategically and building on our strengths. It is my hope that the Taskforce, after completing its task, will transform itself into the University Planning Council to guide implementation and monitor the Strategic Plan.

I applaud the Faculty Senate for its enthusiastic support and championing role in getting this initiative started. I am particularly thankful to Dr. Michael Barber for his leadership and to Drs. Dale Johnson and John Ward for agreeing to co-chair this historic taskforce.

I hope you will accept my invitation and agree to serve on this historic taskforce by responding to this message. If so, please mark your calendar for the first meeting on **Thursday, August 23<sup>rd</sup> from 11:00am to 12:30pm in ADM 185** (first floor of the Administration Building)

I thank you in advance for your service.

*Renu Khator*

Provost and Senior Vice President

University of South Florida

813-974-8347

<http://www.acad.usf.edu/Office/Provost/>

**PROVOST'S BUDGET PRIORITY ADVISORY TASKFORCE  
SUMMARY OF ORGANIZATIONAL MEETINGS  
8/23/2007 (11 a.m., ADM 185) & 8/31/2007 (1:30 p.m., ADM 241)**

Both meetings had identical agendas, summaries of which are provided below.

(1) Dwayne Smith provided a brief background of budgetary issues facing the university, most notably a reduction in base-budget funding of 4% that has already been taken from the university, and a further reduction anticipated that will require an additional 2-6% of additional cuts from the budget.

(2) Provost Khator outlined her charge to the committee, namely that of identifying roughly \$12 million for possible reduction. However, she noted that there is also the opportunity to identify sources of possible investment as well as reductions. The overall purpose of the task is to seek ways of addressing the financial mandates imposed on the university, while at the same time seeking ways to move the university forward in accordance with its strategic plan. A draft of an evaluation sheet was distributed so that attendees would have an idea of the areas to be evaluated for each unit under review.

(3) Associate General Counsel Gerard Solis discussed the obligations of the taskforce under Florida's extensive "sunshine" laws pertaining to public records. Points emphasized were: (a) because it is advisory in nature, meetings of the taskforce and its various subgroups do not have to provide notices of their meetings, nor are they open to the public; (b) materials produced and distributed among any members are public records and should be retained; (c) personal notes that are not distributed, and are not placed in the official file, are not public records and do not have to be retained; (d) all e-mails regarding the taskforce's work are public record; and (e) speaking with representatives of the media about the taskforce's work is discouraged, and inquiries should be referred to the university's public relations department.

(4) Co-chairs Dale Johnson and John Ward discussed possible strategies for pursuing the taskforce's assignment, especially those related to a dividing of the taskforce into smaller groups to review an array of programs, centers, and departments. Much discussion followed and a number of recommendations were made. Because of the sensitivity of the taskforce's work, the co-chairs urged members to be careful in their comments to non-taskforce members about the units being reviewed.

## ***MEMBERS, BUDGET PRIORITIES ADVISORY TASKFORCE***

Co-chairs: Dale Johnson (CAS – Physics) & John Ward (FMHI – Mental Health Law and Policy)

### **Architecture**

Dan Powers

### **Arts & Sciences**

Roger Ariew – Philosophy

Jay Friedlander – Mass Communications

Susan Greenbaum – Anthropology [Past Senate President/Trustee]

Hunt Hawkins – English

Cheryl Kirstein – Psychology

Randy Larson – Chemistry

Brian Livingston – Cell & Micro Bio

Pritish Mukherjee – Physics

Joan Pynes – Public Administration

Jeff Ryan -- Geology

Steve Tauber – Government

Graham Tobin – Geography

### **Business**

Ellis Blanton – Information Systems

Stephanie Bryant – Accounting

Phil Porter – Economics

### **Education**

Jane Applegate – Secondary Education

Roger Brindley – Childhood Education

Jeffrey Kromrey – Educational Measurement & Research

Daphne Thomas – Special Education

Carlos Zalaquett – Psychological & Social Foundations

### **Engineering**

Jose-Zayas-Castro – Industrial & Management Systems Engineering

Chris Ferekides – Electrical Engineering

Ashok Kumar – Mechanical Engineering

### **FMHI**

Tom Massey – Division of Policy & Services Research Evaluation

John Petrilu – Mental Health Law & Policy

### **Libraries**

Todd Chavez

Monica Metz-Wiseman

### **Marine Sciences**

Kent Fanning

Robert Weisberg

*(Continued)*

### **Visual & Performing Arts**

Charles Owen – Music  
Gretchen Warren – Dance  
David K. Williams – Theatre

### **Staff**

Bobbi Almirola (A&P, Information Technology)  
Carl Musson (A&P, Continuing Education)  
Dennis Smith (USPS, Library)  
Rafael Urena (USPS, Civil Engineering)

### **Students**

Keenan Arodak (Undergraduate, Economics)  
Candace Perilstein (Graduate, Social and Psychological Foundations)  
Qi (Lisa) Zhao (Undergraduate, Computer Engineering)  
Kyle Rabin (Undergraduate, Mass Communication)  
Anna Whittington (Undergraduate, Biomedical Sciences)