

SUMMER FACULTY LUNCHEON 2013

UF

**Warrington College
of Business Administration**

Heavener School of Business

Fisher School of Accounting

Hough Graduate School of Business

UNIVERSITY of FLORIDA

SECTION 1

ACADEMIC PROGRAM REVIEW

WARRINGTON COLLEGE OF BUSINESS ADMINISTRATION ACADEMIC PROGRAM REVIEW 2013-14

Q1: Identify important advances/achievements made by your unit in FY 12-13.

- a. Heavener / Building Construction
- b. Hired 6 tenure track faculty (no jump start) and lost 6 tenure track faculty. Hired senior visiting professor and senior clinical professor (see Table 2 – Financial Strategies).
- c. Increased funding for Ph.D. in business through the use of self-funded revenues.
- d. Highest rankings ever in US News, Business Week, etc, several faculty in top 10 publics.
- e. Completed the 6th Post Doctoral Bridge Program.

Q2: Identify two or three of your College's programs that are important to the College, but are not yet top ten, and describe your plans to foster their success.

Programs that are important but not yet recognized in the top 10 are Entrepreneurship, International Business and Business Analytics. These are themes that cut across the core business disciplines.

We currently offer both a minor and masters in Entrepreneurship. In addition, GatorNest provides an experiential learning environment for students. The Center for Entrepreneurship and Innovation (CEI) is the umbrella organization supporting these programs. The program plays major role in the Innovation Academy.

In International Business the College offers an undergraduate core course, BABA specialty, masters program (MAIB), 4 undergraduate study abroad programs (London, Paris, Rome, and Madrid), and 10 one-week graduate study tours. The College also houses two international centers, CIBER and CIEBS. In addition, the College has exchange agreements with more than fifty international partners.

The primary difficulty is that international business and entrepreneurship are cross department programs. Tenure track faculty must be hired within one of the existing five core business disciplines.

Developing program in business analytics.

Plans to foster success:

- a. Focus any replacement hiring of tenure track faculty in five core business disciplines: Accounting, Finance, ISOM, Marketing and Management. This strategy is particularly important to the Ph.D. in business, and to increase faculty research publications given the decline in tenure track faculty. The College will continue to meet this need with a wide range of discipline hires with the expectation they will publish in leading business journals.
- b. Expand staff to enhance student experience both at the undergraduate and graduate levels.
- c. Need to expand entrepreneurship and international business offerings and add entrepreneurship and international business faculty (academic areas are yet to be determined) where opportunities may present themselves (both tenure track and non-tenure track opportunities).
- d. Expand Ph.D. in business to support faculty research productivity in business disciplines. As the college shrinks to 66 tenure track faculty, we will focus on tenure track faculty in the five business areas (ISOM, Accounting, Finance, Marketing, and Management). A wide range of Ph.D. disciplines can meet this need. WCBA has the smallest tenure track faculty in peer group; however, over the last 3 years we've produced more PhD's than any of our peers.

Q3: Indicate advances in achieving diversity among faculty, staff, and students within your unit.

- a. Staff and student diversity has increased. Representation of women has expanded significantly among faculty, students and staff. While faculty representation has expanded for women, our first two FSOA offers went to female candidates who declined despite very competitive offers (\$200,000 for 9 months plus \$40,000 summer research grant). We have had less success on the other dimensions because of low representation in PhD programs. However, our Post Doctoral Bridge Program has consistently had a 20% minority, 40% female representation. Low doctoral representation is primarily due to preferences by potential minority applicants to enter the MBA versus Ph.D. programs. Given the small size of our faculty (smallest in our peer group), we are often recruiting in a very narrow area. The College will continue to seek quality minorities.

Q4: Indicate notable successes in interdisciplinary collaboration in the past year.

- a. We offer four combined master's degree options for business minors and non-business degree majors: MSM, MSISOM, MSE, and MAIB. We also offer minors in business, entrepreneurship, information systems, accounting, real estate, and retailing to all students across campus. GatorNest student projects are open to all students at graduate and undergraduate levels. CIBER cooperates with many international area study programs across campus. CEI has worked with engineering, fine arts and pharmacy. The Outreach Engineering Management Program is offered jointly by WCBA and the ISE Department. We are collaborating with Medicine on a master's program combining research and entrepreneurship. We are always open to any request for cooperation. Both graduate and undergraduate courses have few entry barriers.
- b. Collaboration with Building Construction and Harn Museum on joint gift endowment.
- c. Collaboration with HHP to offer a Certificate in Hospitality Management.
- d. Major role in Innovation Academy.
- e. The more than \$18 million subvention subsidy that WCBA provides to the University can be considered another way in which the college collaborates with other disciplines.

Q5: What are your unit's top 3 goals in the next one to three years? Aside from budget, are there major impediments to reaching those goals?

- a. Continue to downsize tenure track/tenured faculty until we reach critical size of 66. As of fall 2014, we will have 74 tenure track/tenured faculty, 11 of whom are in the Economics Department. We have the smallest tenure track business faculty size among our peers while granting the highest number of degrees.
- b. Need for high quality research faculty who are competitive in Ph.D. placements and are publishing in leading business journals. Critical problems in interdisciplinary areas of entrepreneurship, international business, and business analytics.
- c. As recognized by our peers and popular press, WCBA has excelled in delivery of online graduate education. Explore starting (DBA) distance learning program.
- d. New facility for undergraduate programs will enhance and consolidate our oldest and largest degree. Undergraduate building will improve undergraduate rankings by enhancing the student experience and creating a distinct identity (brand). Career and leadership development programs will help attain a top ten ranking for our undergraduate program. Under current RCM weights the undergraduate program will continue to shrink, producing about 1,000 degrees per year. The Heavener endowment is key to enhancing our undergraduate experience.

Q6: List any major threats to your academic programs. Discuss challenges for coming year.

- a. Major impediment is recruiting and maintaining high quality AQ business faculty. Need competitive salary and research support. A major difficulty is the lack of quality candidates from current doctoral programs, particularly in entrepreneurship and international business, relative to the number of openings. Current plan is to shrink and match resources with program objectives. Continue hiring across wide range at Ph.D. disciplines to support WCBA objectives. Increasing support for faculty and student development.
- b. Attempting to reach a critical mass in entrepreneurship and international business is impeded by the lack of quality tenure track hires and the ability of these individuals to achieve significant quality research and be tenured within the disciplined based department structure. Will continue looking at non-tenure track faculty to fill the gap and enhance experiential learning.
- c. Major concern long term is flexibility to remain competitive with peers. We are the smallest faculty and have the lowest level of state investment, yet per faculty we are most productive in term of business research publications and degrees per faculty. Several disciplines in top 10 publics.
- d. Utilize all resources to create a high quality experience for student, faculty, and staff that mirror the situation of our peer group. Need to invest in faculty and student development.
- e. RCM should have a boundary condition (i.e., no unit receives less than tuition it generates by teaching). Units at or below this level should be given complete flexibility to generate resources to support their objectives.

Q7: Describe the current state of graduate enrollments in your college at the master's and doctoral levels.

Currently produce 1000 graduate degrees per year. Increasing Ph.D. funding and improving placements at peer schools or better (see Table 1 – Situational Analysis).

Q8: Indicate current and planned projects to develop alternative revenue streams. Discuss any plans to initiate distance education programs.

- a. A promising distance learning opportunity is an online doctoral program in entrepreneurship and international business. A key challenge is motivating a sufficient number of faculty to teach in revenue programs, given that we do not allow our junior faculty to participate in these programs. This is difficult when the average compensation has increased minimally in the past six years, and is below alternatives for some faculty. Declining tenure track business faculty numbers is a key problem in generating entrepreneurial revenues.
- b. Increase the numbers of students that participate in study abroad programs (hampered by UFIC and RCM policies).
- c. Will be participating in online undergraduate program if revenues cover costs. Currently receive \$200 per credit being asked to accept \$110 per credit.

Q9: Please list new degrees and/or programs that you plan to create in the next 3 years.

- Distance learning doctoral degree in entrepreneurship and international business.
- Distance learning MSE.

Long-term Strategy:

- (1) Focus on hiring innovative tenure-track faculty with objective of publishing in high quality business journals and developing highly marketable Ph.D.'s in business.
- (2) Focus on core business areas and supporting themes in business: business analytics, entrepreneurship and international business.
- (3) Use a portfolio of tenure track, non-tenure track, post-doc, and Ph.D. students to support the curriculum.
- (4) Generate resources to support faculty productivity to enhance our reputation among the top 10 Public University Business Schools.
- (5) Create a unique culture and environment for students, staff, and faculty.
- (6) Increase resources for faculty and student development.



To continue these objectives WCBA will pursue a number of strategies based on our resources and capabilities. A faculty and staff committee updated the college's five year strategic plan for the forthcoming accreditation visit in spring 2014. WCBA's "Situational Analysis" and "Financial Strategies" which are part of the plan to move into top ten status are attached along with our "JumpStart Request 2013-14." WCBA has always focused on creating the resources and environment necessary to be competitive with the best public business schools. Key to this strategy is attracting and retaining the highest quality faculty, investing in doctoral education, and being innovative: modular curriculum, internet graduate and undergraduate degrees, specialized masters and DBA. Although we are highly discipline focused, we have also developed broad themes in international business, entrepreneurship and business analytics. Being bigger has not been as important as being better. WCBA has utilized economies of scale and scope to be both efficient and effective. This has allowed us to provide a wide range of program support to the campus community both in terms of access to programs and subvention resources.

Our model relies heavily on staff and non-tenure track faculty. With a projected target of 66 tenure track faculty (60 core business plus 6 economics) we can have a small but competitive and productive program. However, with jump start funding for 5 or 6 additional tenure track faculty we could create a critical mass in business faculty which would allow us to be a broader business school. The new positions would be discipline based but would support our interdisciplinary themes in international business, entrepreneurship and business analytics. Allowing us to retain tuition from SCH taught would generate the additional resources needed to maintain a larger tenure track faculty size of 70 long-term. With 70 rather than 60 core business tenure track faculty we would still be the smallest among our peers but would be better equipped to remain competitive with the best programs. The incremental faculty would increase WCBA's research productivity, enhance PhD programs and improve our overall balance within the peer group.

Situational Analysis: DRAFT AACSB 5TH YEAR MAINTENANCE REVIEW (4/23/13)

The College of Business Administration at the University of Florida was founded in 1926. In 1982 the School of Accounting was established and subsequently named the Fisher School of Accounting. This was the first of several events that propelled the College into its current status as a top 20 public university business college.

The second major event was the state university matching gift program and the establishment of the Eminent Scholars Program in the 1980s. The Eminent Scholars Program resulted in the eventual establishment of Chairs that allowed the College to attract outstanding faculty who became the core of the College's senior faculty for the next twenty-five years. This program, coupled with the matching gift program and the Cortelis Facility fund, enabled the College to attract resources to endow the College and Schools, establish endowed professorships and programs, and construct two buildings, with a third on the way.

In the middle 1990s, the College was named the Warrington College of Business Administration, and in the early 2000s the first of two privately funded buildings, Gerson Hall (the home of the Fisher School of Accounting), was constructed.

In 2006, the Hough Graduate School of Business was established and planning began for Hough Hall. In 2007, the Warrington College of Business Administration was approved by the UF Trustees to be organized into three schools: the Fisher School of Accounting, the Hough Graduate School of Business, and the (undergraduate) School of Business. These three schools manage the College's academic degree programs. In 2007, the College received approval to seek private funding to name the School of Business and seek gifts to construct a School of Business building.

In 2012, the Heavener School of Business was endowed, and planning for the construction of Heavener Hall was begun. The new building, which will house the College's undergraduate programs, is targeted for occupancy in summer 2014. This will complete the College's strategic reorganization into three schools, five academic departments, several programs and centers, and six buildings located on the historic part of campus.

We benchmark our performance against a peer group of fifteen public business schools, and we have an aspirational group of three schools within this group. At the undergraduate level, 95% of our incoming freshmen are from Florida, whereas the percentage of Florida residents in our graduate programs is approximately 75%. Undergraduates, specialized masters and weekend professional MBA students are attracted by the high value of our degrees and our pre-eminent academic standing within Florida.



Our environment is characterized by several threats and opportunities. The key opportunity is our location in the state of Florida. With 18 million people, the nation's third largest College-age population, a limited supply of higher education options and limited quality competition, Florida affords us a significant pool of high-quality applicants for the undergraduate, specialized masters, and working professional programs. In addition, the shift in student demand nationally from the traditional MBA to working professional degree programs has produced a significant opportunity for our non-resident degree programs. Rapid improvements in instructional technology and increasing student acceptance of online learning models play to our experience and capabilities in the use of the electronic platform and web-based curricula. These non-resident programs are a key component in our resource strategy. Finally, the large and loyal Gator alumni base represents a valuable pool of potential donors.

Situational Analysis: continued

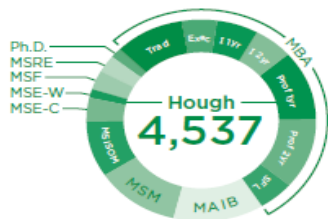
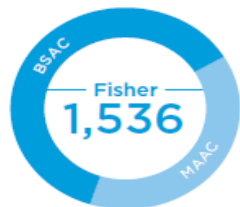
The environment also is fraught with threats. The rapid growth in enrollments, combined with extremely low in-state tuition and a tightening state higher education budget, has resulted in sharp decreases in state support per student. This lack of funding, particularly at the undergraduate level, has been offset by the non-state funded working professional degree programs, but those programs are facing increased competition from out-of-state universities. A second major threat is the state economy and tax structure. The economy, based on tourism and services, has been among the hardest-hit in the nation by the recent recession and collapse of the housing market. Florida's tax structure, based primarily on sales taxes, produces considerable volatility in state support. A third major threat is the current University subvention of state funding and tuition revenues generated by the College (i.e., the redirecting of revenues generated by College instructional activities to support other colleges). Whereas the College generates approximately \$52 million in state funding and tuition, the University captures all of those resources and allocates only about \$27 million back to the College, using the remainder to subsidize other colleges on campus. This subvention, coupled with an expensive research faculty, creates a significant cost gap, particularly at the undergraduate level. To close the gap we have lowered costs via electronic platform delivery, minimized the number of business classes taken in the degree, and, where possible, substituted graduate for undergraduate credits in our degree programs.

Situational Analysis: continued

The College's strengths over the years are its people: we have excellent students, highly productive faculty and staff, and loyal and supportive alumni. Other strengths are our utilization of technology and our resultant ability to achieve significant scale in accessibility to our curricula, a vibrant research culture, non-state revenue generation capabilities, specialized masters and working professional degree programs, outstanding facilities (at the graduate level and soon to come at the undergraduate level), and tenacious development activity. Our weaknesses are extremely low tuition, the lowest funding per degree in our peer group, the highest number of degrees per faculty in our peer group, very large undergraduate enrollments, a need for faculty renewal across all departments, and over-reliance on off-book MBA programs to generate necessary operating revenue.

In order to remain competitive, WCBA needs to increase total resources per tenure track faculty and invest more in faculty and student development. Part of this strategy is the completion of Heavener Hall which will create a unique teaching and learning environment for undergraduate students similar to the settings in Hough Hall (graduate students) and Gerson Hall (accounting students). Additionally, the planned renovation of Bryan Hall will create a separate space for the college's centers and experiential learning activities.

WCBA also plans to invest more in doctoral education, course design, support for faculty research, experiential learning, international initiatives, and career resources. Our overall objective is to create an environment where we are competitive in attracting and retaining high quality students, faculty, and staff to enhance the programs currently offered.



Fisher	'08-'09	'09-'10	'10-'11	'11-'12	'12-'13	Total
BS - Accounting	203	183	191	203	163	943
MA - Accounting	109	118	123	122	121	593
Total	312	301	314	325	284	1,536

MBA - Traditional	95	83	101	82	84	445
MBA - Executive	40	37	43	46	51	217
MBA - Internet 1 yr	55	53	55	48	47	258
MBA - Internet 2 yr	55	50	53	56	36	250
MBA - Prof. 1 yr	106	111	110	107	57	491
MBA - Prof. 2 yr	114	99	107	111	80	511
MBA - South FL	31	33	58	46	50	218
MA - Intl Business	107	128	124	134	116	609
MS - Management	114	107	113	106	99	539
MS - Info Systems & Operations mgt.	69	34	75	108	120	406
MS - Entrep Campus	33	36	34	26	36	165
MS - Entrep Wknd	20	30	16	17	0	83
MS - Finance	23	23	28	38	30	142
MS - Real Estate	25	31	23	20	26	125
Ph.D.	20	19	11	10	18	78
Total	907	874	951	955	850	4,537

Hough

Heavener

BS - Business Admin	964	929	679	653	569	3,794
BS - Business Admin Online	137	134	165	180	146	762
BA - Business Admin	121	140	123	91	74	549
Total	1,222	1,203	967	924	789	5,105

Warrington TOTAL	2,441	2,378	2,232	2,204	1,923	11,178
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FACULTY COMPARISON ACROSS PEER GROUP

	 FLORIDA	 Illinois	 Indiana	 Michigan	 N. Carolina	 Ohio State	 Penn State	 Texas	 Wash.	 Wisconsin	MEAN	MEDIAN
Tenured Faculty	62*	41	80	75	47	58	62	88	55	59	63	61
Tenure Track Faculty	17**	44	43	28	37	27	23	32	21	16	29	28
Total Faculty	107***	124	196	151	111	122	128	148	100	97	128	123
Degrees	2,238	1,414	2,293	1,206	941	1,892	1,859	1,996	875	855	1,557	1,637
Undg	1,162****	685	1,445	335	356	1,483	1,705	1,067	673	615	953	876
MBA	527	181	602	770	453	293	118	580	190	120	383	373
Sp Masters	538	535	227	86	120	115	23	329		103	231	120
Ph.D.	11	13	19	15	12	1	13	20	12	17	13	13
Degrees/Faculty	20.9	11.4	11.7	8.0	8.5	15.5	14.5	13.5	8.8	8.8	12.2	11.6
Operating Budget	\$61,688,368	\$73,395,400	\$124,530,620	\$117,656,233	\$68,891,000	\$66,868,905	\$44,992,999	\$64,635,325	\$50,590,000	\$62,830,494	\$75,607,936	\$67,879,953
Endowment	\$152,493,495	\$74,773,100	\$131,838,375	\$364,547,840	\$141,775,859	\$122,262,677	\$77,082,243	\$230,433,508	\$100,973,580	\$160,000,000	\$155,620,068	\$136,807,117

* 15 tenured Economics faculty

** 1 tenure track Economics faculty member

*** Includes Economics Department with 16 faculty; no other b-school listed in this comparison has an Economics Department within their b-school

**** Includes 67 BS-Eco degrees in b-school

Source AACSB (as of June 30, 2011)

Financial Strategies: DRAFT AACSB 5TH YEAR MAINTENANCE REVIEW (4/23/13)

In 2010-2011, the university switched to a very detailed RCM model that provides for the allocation of student tuition and state appropriations through a set of weights differentiated by graduate and undergraduate teaching and enrollment. See “RCM Nuts and Bolts” here:

<http://cfo.ufl.edu/wp-content/uploads/2012/09/rcm+nuts+n+bolts+ilt+5-3-20101presentation.pdf>

While the RCM model resulted in budget allocations similar to the legacy system, it did provide signals for appropriate strategies. Because the RCM model gives higher weights to graduate level sections, WCBA has expanded graduate degrees and reduced undergraduate degrees (see Degrees Conferred: 2008-2013 under the Situational Analysis). We plan to continue this trend unless there is a significant shift in RCM weights.



The University objective is a top 10 public status. WCBA participates in a group of the top sixteen public university business schools. These schools would likely be the primary pool for the top ten publics.

Table 1 – Peer and Affinity Group

UC- Berkeley	Michigan	Texas	North Carolina
UCLA	Minnesota	Michigan State	Wisconsin
Washington	Iowa	Indiana	Purdue
Arizona	Ohio State	Illinois	Penn State

WCBA has limited options for participating in the University push to top ten status given the focus on STEM disciplines and expects to receive a relatively small amount of funding for faculty positions in the Governor’s 2013-14 budget of \$15 million. Currently, WCBA is owed \$22 million in state endowment matching gifts and \$11 million in matching funds for Hough Hall.

For WCBA to move into the top ten, we must concentrate on three priorities. The first is attracting and retaining high quality research faculty publishing in the leading journals in business. The second priority is high quality Ph.D. placement and the third is to grow graduate enrollment. These objectives are similar to those of our peer and affinity groups.

The peer group has a bi-modal distribution. One set has an average of 130 TT faculty in business (disciplines excluding economics). The other set has an average of 70 TT faculty in business. WCBA would be in the latter set with 61 TT faculty in business in 2012-2013. In this group WCBA is competitive in the input market in attracting students and faculty (one exception might be the PhD student market where lack of critical faculty mass and resources hurts). On the average WCBA produces 20+ degrees per faculty, per year. The average for the peer group is 12 (see AACSB BSQ data for peers and aspirants). The major difference is WCBA's ability to compete with peers in faculty and student development. Over the long term, more investment in these areas is vital if WCBA is to compete with top ten programs.

The strategy over the next several years will be focused on cutting costs to create revenue to fund faculty and student development. Assuming the university provides no incremental funding WCBA will shrink to a total of 66 tenure track faculty from the current 74. This table provides a summary of WCBA's tenure track (TT) faculty count for 2012-13 and 2013-14. It also depicts the long-term strategic distribution under targets of 66 TT faculty and 74 TT faculty.

Table 2-Tenure Track Faculty*

	TT 2012-2013	TT 2013-2014	Target 66TT	Target 74TT
Finance	15	15	14	16
Accounting	12	14	13	15
ISOM	12	11	11	13
Marketing	12	12	11	12
Management	10	11	11	12
Economics	13	11	6	6
Total	74	74	66	74

*Totals do not include three administrative TT positions and one TT position in communications.



WCBA could maintain a TT faculty size of 74. Prior to recent budget cuts the equilibrium TT faculty size was 86 (15 each for finance and accounting and 14 each for economics, ISOM, management, and marketing). Recent budget cuts and callbacks have resulted in the current TT faculty size of 74. At this number WCBA's optimal TT target size is 68 business faculty and 6 economics faculty. Even at 68 TT business faculty WCBA would be below its subgroup average of 70. If WCBA is to remain at this size it would need a budget increment of about \$6 million dollars. Since WCBA currently produces about \$18 million in subvention (see UF College comparisons) the \$6 million could come from a reduction in subvention to \$12 million which would be 30% of generated revenues and equal to the level of three other colleges. The increment could also come from a combination of tax corrections, retaining at least as much as the tuition generated from teaching, and cutting subvention.

WCBA can invest in student and faculty development without these incremental funds but it comes with a cost: the elimination of undergraduate sections. The cost of delivering a section is more than the revenue received for teaching a section (see attachments). Furthermore, due to current RCM weights WCBA receives less revenue per section for providing content than home colleges receive for providing enrollment. WCBA could eliminate 50 undergraduate sections and the cost savings would be about \$4.1 million. This could be accomplished by reducing the total TT faculty size to 66 (with 60 TT business faculty) and reducing the non TT size by three (for a total reduction of eleven).



Financial Strategies: continued

This strategy would allow WCBA to continue to graduate 1,000+ undergraduate degrees and 1,000+ graduate degrees. Overall SCH would drop by 6,500 to 8,000 at the undergraduate level which would be a small reduction from the current base of 104,000 undergraduate SCH.

Getting to 66 total TT faculty with a target of 60 TT business faculty is not something that is a straight line. Even with departures and hiring WCBA will enter 2013-14 with a total TT faculty size of 74. The preference would be to retain a target of 74 TT faculty (68 TT business faculty) and teach the optimal sections. However, without the resources needed to retain faculty the strategy is to reduce the overall TT size to 66 and reduce the lecturers by three.



College Name	Undergraduate			Graduate			Professional			Total		
	State Appropriation and Tuition Assessed			State Appropriation and Tuition Assessed			State Appropriation and Tuition Assessed			State Appropriation and Tuition		
	Without Weighted Cost of Delivery	With Weighted Cost of Delivery	Implicit Subvention	Without Weighted Cost of Delivery	With Weighted Cost of Delivery	Implicit Subvention	Without Weighted Cost of Delivery	With Weighted Cost of Delivery	Implicit Subvention	Without Weighted Cost of Delivery	With Weighted Cost of Delivery	Implicit Subvention
Agricultural and Life Sciences	27,269,111	16,742,913	(10,526,198)	12,259,664	16,995,110	4,735,446	-	-	-	39,528,775	33,738,023	(5,790,752)
Business Administration	29,242,462	12,543,204	(16,699,258)	15,878,865	14,435,601	(1,443,264)	-	-	-	45,121,327	26,978,805	(18,142,522)
Dentistry	4,885	10,495	5,610	1,375,641	722,980	(652,661)	10,259,360	19,627,690	9,368,330	11,639,886	20,361,165	8,721,279
Design, Construction, and Planning	6,898,711	5,860,104	(1,038,607)	5,076,834	4,868,555	(208,279)	-	-	-	11,975,545	10,728,659	(1,246,886)
DOCE	1,365,701	1,195,880	(169,822)	7,819	-	(7,819)	-	-	-	1,373,520	1,195,880	(177,641)
Education	7,412,942	2,988,585	(4,424,357)	14,717,569	13,725,813	(991,756)	-	-	-	22,130,511	16,714,398	(5,416,113)
Engineering	24,901,632	30,703,161	5,801,529	35,579,236	45,284,232	9,704,996	-	-	-	60,480,868	75,987,393	15,506,525
Fine Arts	10,689,557	11,206,565	517,007	2,362,385	5,093,697	2,731,312	-	-	-	13,051,942	16,300,262	3,248,319
Health and Human Performance	12,312,575	7,082,181	(5,230,394)	3,672,614	4,087,837	415,223	-	-	-	15,985,189	11,170,018	(4,815,171)
Journalism and Communications	10,828,759	6,529,580	(4,299,179)	2,319,780	2,649,392	329,612	-	-	-	13,148,539	9,178,972	(3,969,567)
Latin American Studies	127,293	431,959	304,666	423,857	1,382,920	959,063	-	-	-	551,150	1,814,879	1,263,729
Law	7,643	6,418	(1,225)	20,907,381	19,175,259	(1,732,122)	-	-	-	20,915,024	19,181,677	(1,733,347)
Liberal Arts and Sciences	108,573,456	71,119,231	(37,454,225)	19,452,545	29,971,677	10,519,132	-	-	-	128,026,001	101,090,908	(26,935,093)
Medicine	2,390,832	4,710,532	2,319,700	6,102,899	9,598,996	3,496,097	17,330,294	44,486,140	27,155,846	25,824,025	58,795,668	32,971,643
Nursing	3,114,612	4,656,315	1,541,703	3,422,016	3,839,458	417,442	-	-	-	6,536,628	8,495,773	1,959,145
Pharmacy	256,902	264,208	7,306	24,052,969	16,651,298	(7,401,671)	-	-	-	24,309,871	16,915,506	(7,394,366)
Public Health and Health Professions	5,093,854	4,810,919	(282,935)	11,371,844	9,885,457	(1,486,387)	-	-	-	16,465,698	14,696,376	(1,769,322)
PHHP-Medicine (Medicine)	-	(0)	(0)	40,599	27,548	(13,051)	-	-	-	40,599	27,548	(13,051)
PHHP-Medicine (PHHP)	-	(0)	(0)	53,450	24,468	(28,982)	-	-	-	53,450	24,468	(28,982)
Veterinary Medicine	25,692	53,094	27,402	596,856	611,343	14,487	9,114,060	22,834,345	13,720,285	9,736,608	23,498,782	13,762,174
Total	250,516,622	180,915,342	(69,601,279)	179,674,823	199,031,641	19,356,818	36,703,714	86,948,175	50,244,461	466,895,159	466,895,159	0

Without Weighted Cost of Delivery - weights for all levels equal 1.00 for the allocation of State Appropriation and the allocation of Tuition Assessed is 100% to the teaching college.

With Weighted Cost of Delivery - as allocated for fiscal year 2012-13.

WCBA COST OF DELIVERY PER SECTION			
	Grad	Undergrad	
	Programs	Programs	
Faculty & Post Docs (2)	\$ 46,373	\$ 45,020	
Spec. Fac. & Staff (2)	\$ 14,422	\$ 12,621	
ITS Payroll & Op. Exp.	\$ 4,724	\$ 4,724	
Dean's Office	\$ 4,017	\$ 4,017	
Development (2)	\$ 1,851	\$ 1,883	
Sum Grants, ESC, Professorsh	\$ 6,304	\$ 6,374	
Faculty Budgets (1)	\$ 1,446	\$ 1,444	
PhD Support & MBA Scholars	\$ 7,713	\$ 3,409	
Operating Expense (2)	\$ 3,899	\$ 2,225	
Cost per Section =	\$ 90,749	\$ 81,718	
# Sections =	235.8	\$ 244.0	
Total Cost by Program	\$ 21,398,634	\$ 19,939,279	
TOTAL COST OF DELIVERY	\$ 41,337,913		



WCBA UNDERGRADUATE REVENUE GENERATION	
Revenue Generated by EP Courses	\$ 8,717,977
# EP Sections	40
Cost of Delivery of EP Sections	\$ 3,268,720
# Non EP Sections	204
Incremental Revenue Available to Fund Non EP Sections	\$ 5,449,257
Undergraduate Total Revenue Available to Fund Non EP	\$ 9,274,484
Revenue Per Non EP Section	\$ 18,751
Cost of Delivery Per Section	\$ 81,718
Deficit per Non EP Section	\$ (62,967)
# Non EP Sections That Can Be Funded	113
# Unfunded EP Sections	91
Undergraduate Deficit	\$ (7,395,988)



WCBA RESOURCES FISCAL YEAR 2013	
STATE RESOURCES:	
Appropriation & Tuition w/o Weighted C.O.D	\$ 45,121,327
Contribution to Student Services and Libraries	\$ 6,805,561
WCBA STATE REVENUE GENERATED	\$ 51,926,888
Subvention	\$ (18,142,522)
Waivers & Uncollected Tuition	\$ (1,628,569)
Undergraduate Differential Tuition	\$ 495,934
Raise Funding for FY11 & FY12	\$ 1,777,962
Jump Start Funding	\$ 939,060
FY13 Strategic Funding	\$ 2,084,392
FY13 Additional 1% Subvention	\$ (282,287)
FY 13 Retirement Rate Adjustment	\$ (242,742)
PO&M funding for New Building	\$ 749,412
Graduate School Fellowship Funding	\$ 411,010
Overhead Taxes on Funded SCH	\$ (11,536,581)
TOTAL STATE REVENUE AVAILABLE	\$ 26,551,957
OTHER RESOURCES:	
Entrepreneurial Activities	\$ 20,217,601
Contracts and Grants	\$ 1,402,031
Endowment Earnings and Gifts	\$ 7,466,183
Miscellaneous Revenue	\$ 55,000
Overhead Taxes on Other Resources	\$ (2,064,893)
TOTAL OTHER REVENUE AVAILABLE	\$ 27,075,922
NET WCBA RESOURCES	\$ 53,627,879
Note: Total State Revenue does not include \$426,847 projected fringe benefit savings.	

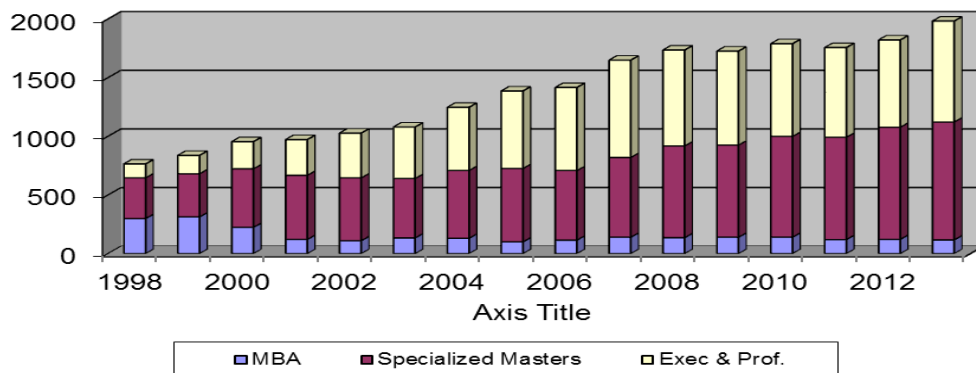
WCBA P&L FISCAL YEAR 2013

Total WCBA State Revenues Generated	\$51,926,888
Subvention and other University Adjustments	(\$25,374,931)
Net State Revenue Available	\$26,551,957
Funded SCH Delivery Expense	(\$41,337,913)
	(\$14,785,956)
Other WCBA Resources ¹ Revenue	\$29,140,815
Other Resource Expense	(\$14,326,650)
TOTAL WCBA RESOURCES	\$14,814,165
Surplus	\$28,209

¹Other Resources = Entrepreneurial Activities, Contracts & Grants, Endowment Earnings & Gifts
Note: Outstanding from Major Gifts Trust Fund \$22.9M = \$825,000 Endowment Income Per Year
Outstanding from Courtelis Matching Program = \$10.7M for Hough Hall construction

In-Residence Masters Program	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013(est)
MBA	299	313	224	121	110	134	131	100	115	140	136	140	140	120	122	117
MAcc	248	202	179	203	221	196	242	235	181	184	211	229	235	218	214	200
MS-ISOM	84	142	153	150	143	141	105	120	151	145	140	147	208	230	261	338
MS-Man	0	0	88	82	65	74	97	112	92	144	161	159	125	145	176	170
MA-Int Bus	0	0	51	63	55	56	74	93	89	117	163	141	180	168	195	181
MS-Fin	0	0	0	22	25	18	32	25	30	38	41	46	48	54	51	53
MS-Real Est.	15	24	28	27	27	22	28	36	29	32	30	30	25	22	30	36
MS- Ent.	0	0	0	0	0	0	0	5	21	20	36	34	38	35	29	27
Total Spec. Masters	347	368	499	547	536	507	578	626	593	680	782	786	859	872	956	1005
Total In-residence	646	681	723	668	646	641	709	726	708	820	918	926	999	992	1078	1122
Exec & Professional MBA	118	156	231	304	381	438	538	660	708	829	817	800	790	764	743	860
Total Masters	764	837	954	972	1027	1079	1247	1386	1416	1649	1735	1726	1789	1756	1821	1982

Enrollment in Masters Programs



SECTION 2

TOP 10 INVESTMENT PROPOSALS

MEMORANDUM

TO: Academic Deans and Select Directors

FROM: Joseph Glover, Provost and Senior Vice President for Academic Affairs

RE: Proposals for Top 10 Investment

As you read this memo and prepare the proposals solicited below, please keep in mind that the overarching goal is to invest available funds into initiatives that will significantly advance the accomplishments, recognition and reputation of UF.

I am writing to solicit your specific proposals for allocations and hiring authorizations for the Top 10 program. Complete each proposal you wish to submit for a specific research area by answering the questions below and returning the answers to me with a copy to Cheryl May (cdm@ufl.edu) electronically by **Monday, August 5**. A proposal may be submitted by an individual dean/director or by a group of deans/directors. You may submit one or more proposals. If you submit more than one, please prioritize the proposals. Proposals submitted by a group do not need to be prioritized.

Please be concise and specific in answering the questions below.

The SVPs and the VPR have identified the following broad thrusts of specific interest to the university:

- Foundations and Applications of Big Data
- Foundations and Applications of Bioinformatics, Diabetes, Obesity, Nutrition, and Metabolomics
- Global Security and Health concerns, including food safety, cyber-security, emerging pathogens, transnational Islam, development in Latin America, and water resources
- Neuroscience and Brain
- Advanced Materials, including nanoscience
- Sustainable Energy
- Climate Change and coastal issues
- Synthetic and Regenerative Biology
- Advances in Education, including personalized e-learning and STEM

Consequently, there is an *a priori* interest in proposals that fall into one of these broad thrusts. However, all proposals will receive serious review and consideration whether they fall into a broad thrust area or not.

Proposals will be funded if deemed to be sufficiently important to the university and if the proposal promises significant benefit (see questions 3 and 5 below).

Some of the criteria to be used to evaluate the proposals include: relevance and importance of proposed hires; impact on externally-recognized excellence; potential for external funding; leveraging of existing faculty and resources; level of interest and cooperation in area from other units (i.e. joint proposals are encouraged).

Please proceed to the next page for the proposal template.

From: Glover, Joseph

Sent: Monday, February 25, 2013 10:18 AM

To: [Abernathy, Cammy](#); [Balsler, Teresa](#); [Brown, Kelli R](#); [DAnieri, Paul J](#); [McFarlin, Diane](#); [Dolan, Teresa A](#); [Frierson, Henry T](#); [Glover, Joseph](#); [Good, Michael](#); [Good, Glenn E](#); [Hayes, John P](#); [Hoffsis, Glen F](#); [Jerry, Robert H](#); [Jones, Douglas S](#); [Kraft, John](#); [Lavelli, Lucinda](#); [Long, Kathleen Ann](#); [Perri, Michael G](#); [Place, Nick T](#); [Riffie, William Harvey](#); [Russell, Judith](#); [Silver, Christopher](#)

Cc: [Glover, Joseph](#); [Guzick, David S](#); [Payne, Jack M](#); [Phillips, Win](#); [Norton, David P](#)

Subject: 5-Year Benchmarks to Top 10 for UF Jan 2013

To: Academic Deans

I have attached a spreadsheet with several metrics being considered for "top 10" accountability purposes. While this is a public document, I would appreciate it if you would not broadcast this for a while. Thanks.

From: Glover,Joseph

Sent: Tuesday, August 06, 2013 4:06 PM

To: mark q martindale; Williams,Philip J; McFarlin,Diane; Reid,Michael B; Lavelli,Lucinda; Silver,Christopher; Abernathy,Cammy; McDaniel,Anna M; Robinson,Boyd E; DAnieri,Paul J; Good,Glenn E; Russell,Judith; Lloyd,James W; Balsler,Teresa; Jones,Douglas S; Kraft,John; Place,Nick T; Jerry,Robert H; Millard,William J; Good, Michael; Hayes,John P; Perri, Michael G; Frierson,Henry T; Johnson,Julie

Cc: Guzick,David S; Payne,Jack M; Phillips, Win; Norton,David P; May,Cheryl D; Glover,Joseph

Subject: Top 10 proposals

To: Academic Deans and select Directors

Thank you for submitting the Top 10 proposals. Quite a few were submitted, and I appreciate the thought and energy that went into their preparation. I also appreciate the extensive interdisciplinary cooperation displayed in many. You will find them listed on the website below. I would appreciate it if you would review the listing for accuracy and let me know if there are any omissions or concerns. We will dedicate an hour to further discussion of this initiative during the retreat next week.

<http://www.aa.ufl.edu/top-ten-proposals>



**Five-Year Benchmarks to Top 10 for University of Florida
(Comparison of University of Florida to Top Fifteen Public AAUs on Key Performance Metrics)**

Metric	Current UF Rank	UF Metric	Current Rank	Target Ranks				
				2013	2014	2015	2016	2017
Student Admissions								
<i>Freshmen in top 10% high school class</i>	12	78%	12	12	11	10	10	10
<i>Freshmen acceptance rate</i>	7	43%		Remain in top 10				
<i>Median undergraduate SAT 2009</i>	10	1250		Remain in top 10				
Student Success								
<i>Graduation and retention rank</i>	8	38		Remain in top 10				
<i>Average freshmen retention rate</i>	5	96%		Remain in top 10				
<i>Predicted six-year graduation rate</i>	5	85%		Remain in top 10				
<i>Actual six-year graduation rate</i>	11	84%	11	11	10	10	10	10
<i>Doctorates granted 2010</i>	4	771		Remain in top 10				
<i>Total number undergraduate STEM degrees</i>	7	2,501		Remain in top 10				
<i>Total number graduate and professional STEM degrees</i>	1	2,346		Remain in top 10				
<i>Total number undergraduate minority degrees</i>	1	2,329		Remain in top 10				
<i>Total number graduate and professional minority degrees</i>	1	786		Remain in top 10				
Faculty								
<i>Student to faculty ratio</i>	16	21:1	16	16	16	15	14	12
<i>Faculty resources rank</i>	13	115		No change anticipated				
<i>Percent of faculty who are full time</i>	2	98%		Remain in top 10				
<i>National Academy members 2010</i>	16	23	16	16	15	15	14	13
<i>Faculty awards 2010</i>	11	22	11	11	11	10	10	9
<i>Postdoctoral appointees 2009</i>	9	597		Remain in top 10				
Value								
<i>Average student debt 2011</i>	2	\$17,504		Remain in top 5				
<i>Princeton Reviews' Best Value Colleges Rank</i>	4	-		Remain in top 5				
<i>Smart Money College Rank</i>	2	-		Remain in top 5				
<i>Kiplinger Best Public College Value</i>	3	3		Remain in top 5				
Research & Technology Transfer								
<i>Total US patents granted 2011</i>	4	86		Remain in top 5				
<i>Total licenses granted 2011</i>	2	131		Remain in top 5				
<i>Total start up companies 2011</i>	4	12		Remain in top 5				
<i>Total research expenditures 2010 (x1,000)</i>	9	\$681,740		Remain in top 10				
<i>Total federal research expenditures 2010 (x1,000)</i>	13	\$279,649	13	13	12	12	11	10
<i>Total research expenditures S&E excluding medical (x1,000)</i>	8	\$482,202		Remain in top 10				
<i>Total research expenditures S&E including medical (x1,000)</i>	9	\$631,986		Remain in top 10				

Top 10 Proposal Template

Name(s) of deans/directors submitting this proposal:

Proposal Priority

John Kraft

1

1. What is the research area in which you are proposing investment? **Business Analytics and Big Data**
2. Does this area fall under one of the broad thrusts identified by the SVPs and the VPR? Yes No Which one? **Big Data and some overlap with sustainable energy (particularly in the academic areas of ISOM, Marketing, Management, and Economics).**
3. Why is this area important to the college and the university? **Business analytics or analysis of large data sets (data mining) is important in healthcare, consumer behavior, new product development, auditing and business decision making. Recent articles in the Wall Street Journal, Bloomberg, Financial Times, Fortune, and the Economist have discussed use of these data analysis techniques. In addition to expanding the MS concentration in Business Analytics (offered by ISOM), it also adds depth to a Big Data theme in the Traditional MBA and EMBA programs.**
4. What faculty/capabilities/infrastructure/accomplishments does the college already have in this area? **Several faculty across the college are doing research in this area: a) ISOM – Haldun Aytug, Praveen Pathak, Shubho Bandyopadhyay; b) Marketing – Steve Shugan, Woochoel Shin, Peter Zubcsek, and Alan Cooke; c) Accounting – Stephan Asare and Paul Madsen; d) Finance – Mahendrarajah Nimalendran; and e) Economics – Chunrong Ai.**
5. Will there be any interdisciplinary links between this proposal and work in other colleges? **The Computer & Information Science & Engineering program has discussed access to our graduate courses.**
6. What Outcomes, Metrics, and/or Return on Investment will the college and university realize from this investment? **Be specific. 1) Will integrate the college's six academic areas and raise publications in the six core disciplines; 2) Will improve ranking in master's and professional programs; 3) Will create a strong theme which will cut across the six academic units within the college; 4) Will increase capabilities to work with other units on campus such as agriculture, engineering, and medicine on analytical outcomes.**

An investment in this area will improve UF's Five-Year Benchmark to Top 10 score card. Every dollar invested in WCBA has an ROI of 2.2 (#4 in UF). Graduate enrollments would be expanded and student faculty ratios lowered. Students graduating with business degrees, particularly MS and MBAs, have a high probability of placement.

WCBA has demonstrated an ability to attract and retain extremely talented faculty as well as developing visible highly ranked graduate programs.

7. What is the total allocation (salaries plus fringes) being requested? **\$1,439,820 (average of \$190,000 plus fringes for 9 months for six positions)**

Complete the following table to break down item 7 above:

6 Assistant Professors at salary plus fringe of **\$239,970 each (average)**
Associate Professors at salary plus fringe of \$ _____ each
Professors at salary plus fringe of \$ _____ each

8. Have you identified space within your unit to house these faculty members and any associated laboratories? **Yes**
9. Please estimate total startup costs needed for this proposal. **\$1,790,964 (\$49,749 per position for six years)**
10. What portion of this amount will be provided by the college? **\$1,790,964**



Score Card - Big Data

Five-Year Benchmarks to Top 10 for University of Florida (Comparison of University of Florida to Top Fifteen Public AAUs on Key Performance Metrics)

Metric	Current UF Rank	UF Metric	Current Rank	Target Ranks				
				2013	2014	2015	2016	2017
Student Admissions								
Freshmen in top 10% high school class	12	78%	12	12	11	10	10	10
Freshmen acceptance rate	7	43%		Remain in top 10				
Median undergraduate SAT 2009	HIGH 10	1250		Remain in top 10				
Student Success								
Graduation and retention rank	8	38		Remain in top 10				
Average freshman retention rate	5	96%		Remain in top 10				
Predicted six-year graduation rate	5	85%		Remain in top 10				
Actual six-year graduation rate	11	84%	11	11	10	10	10	10
Doctorates granted 2010	HIGH 4	771		Remain in top 10				
Total number undergraduate STEM degrees	7	2,501		Remain in top 10				
Total number graduate and professional STEM degrees	HIGH 1	2,346		Remain in top 10				
Total number undergraduate minority degrees	1	2,329		Remain in top 10				
Total number graduate and professional minority degrees	1	786		Remain in top 10				
Faculty								
Student to faculty ratio	HIGH 16	21:1	16	16	16	15	14	12
Faculty resources rank	HIGH 13	115		No change anticipated				
Percent of faculty who are full time	HIGH 2	98%		Remain in top 10				
National Academy members 2010	16	23	16	16	15	15	14	13
Faculty awards 2010	HIGH 11	22	11	11	11	10	10	9
Postdoctoral appointees 2009	HIGH 9	597		Remain in top 10				
Value								
Average student debt 2011	2	\$17,504		Remain in top 5				
Princeton Reviews' Best Value Colleges Rank	HIGH 4	-		Remain in top 5				
Smart Money College Rank	HIGH 2	-		Remain in top 5				
Kiplinger Best Public College Value	HIGH 3	3		Remain in top 5				
Research & Technology Transfer								
Total US patents granted 2011	4	86		Remain in top 5				
Total licenses granted 2011	2	131		Remain in top 5				
Total start up companies 2011	4	12		Remain in top 5				
Total research expenditures 2010 (x1,000)	9	\$681,740		Remain in top 10				
Total federal research expenditures 2010 (x1,000)	13	\$279,649	13	13	12	12	11	10
Total research expenditures S&E excluding medical (x1,000)	8	\$482,202		Remain in top 10				
Total research expenditures S&E including medical (x1,000)	9	\$631,986		Remain in top 10				

CORE BUSINESS DISCIPLINES

THEMES	<u>ACCOUNTING</u>	<u>ECONOMICS</u>	<u>FINANCE</u>	<u>ISOM</u>	<u>MANAGEMENT</u>	<u>MARKETING</u>
BUSINESS ANALYTICS	X	X	X	X	X	X
GLOBALIZATION	X	X	X	X	X	X
ENTREPRENEURSHIP AND INNOVATION	X	X	X	X	X	X

Top 10 Proposal 1: continued

RETURN ON INVESTMENT BY COLLEGE					
FY 2012-13					
		Total State + Non-			
	Total State	State	Subvention	Subtotal	ROI
Medicine	\$ 79,130,363	\$ 682,263,731	\$ (32,971,643)	\$ 649,292,088	8.205
CALS	\$ 47,773,225	\$ 145,599,270	\$ 5,790,752	\$ 151,390,022	3.169
Pharmacy	\$ 22,330,372	\$ 47,794,543	\$ 7,394,766	\$ 55,189,309	2.471
Business	\$ 38,979,761	\$ 67,315,448	\$ 18,142,522	\$ 85,457,970	2.192
Dentistry	\$ 24,304,028	\$ 60,735,152	\$ (8,721,279)	\$ 52,013,873	2.140
PHHP	\$ 19,128,620	\$ 36,075,637	\$ 1,769,322	\$ 37,844,959	1.978
Education	\$ 24,567,991	\$ 41,896,189	\$ 5,416,113	\$ 47,312,302	1.926
HHP	\$ 15,029,911	\$ 20,649,034	\$ 4,815,171	\$ 25,464,205	1.694
Engineering	\$ 90,211,737	\$ 167,562,928	\$ (15,506,525)	\$ 152,056,403	1.686
Journalism	\$ 15,432,977	\$ 21,351,556	\$ 3,969,567	\$ 25,321,123	1.641
Vet Medicine	\$ 28,753,276	\$ 59,501,149	\$ (13,762,174)	\$ 45,738,975	1.591
DCP	\$ 14,884,668	\$ 22,022,063	\$ 1,246,886	\$ 23,268,949	1.563
CLAS	\$ 138,252,943	\$ 188,573,879	\$ 26,935,093	\$ 215,508,972	1.559
Law	\$ 27,581,235	\$ 31,335,527	\$ 1,733,347	\$ 33,068,874	1.199
Nursing	\$ 10,531,323	\$ 13,589,234	\$ (1,959,145)	\$ 11,630,089	1.104
Fine Arts	\$ 19,147,820	\$ 22,499,903	\$ (3,248,319)	\$ 19,251,584	1.005
Source: University of Florida Budget Book FY2012-13					

USNews & World Report
Heavener School of Business Rankings

	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#36*	#28*	#28*	#25*	#30*	#27*	#29*	#26	#27	#27*
Public	#21*	#17*	#16*	#15	#18	#17*	#18*	#17	#17	#18

Accounting	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#10*	#16	#17	#18*	#16	#15	#12	#11	#7	#10
Public	#5*	#11	#12	#12*	#11	#10	#7	#7	#4	#6

Finance	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#12	#11*	#15*	#14	#17*	#18*	#14	#15	#13	#15
Public	#8	#7*	#9	#9	#11	#10*	#9	#10	#8	#10

Management	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#20*	#20*	#24*	#16*	#15	#20*	#19	NR	#21	#19*
Public	#13*	#13*	#15	#10*	#11	#15*	#14	NR	#15	#14*

Marketing	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#15*	#11	#13*	#11	#7*	#8	#9	#9	#8	#10*
Public	#10*	#8	#8*	#8	#6	#6	#7	#7	#6	#8*

Operations Mgt	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#15	#15*	#15*	#17*	#18	#15	NR	NR	#16	NR
Public	#11	#11*	#12*	#13*	#13	#12	NR	NR	#12	NR

Quant Analysis	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#9	#9	#9	#9	#10	#10*	#13	NR	NR	NR
Public	#5	#5	#5	#5	#5	#6*	#7	NR	NR	NR

Real Estate	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#6	#6	#6	#9	#6	#8*	#12	#9	#8	NR
Public	#4	#4	#4	#6	#4	#5*	#8	#7	#7	NR

*Tied

Top 10 Proposal 1: continued

Please find table detailing the results of the Economist's 2013 executive MBA ranking. Note: these results are embargoed until 1pm (GMT), Friday 19th July 2013. The methodology is included in a separate attachment.

Rank	Business school	Programme	Country	Band*
1	Northwestern (Kellogg)/York (Schulich)	Kellogg-Schulich Executive MBA	US/Canada	A
2	IE	Global Executive MBA	Spain	A
3	UCLA (Anderson)/National University of Singapore	UCLA-NUS Executive MBA	US/Singapore	A
4	Oxford (Saïd)	Executive MBA	UK	B
5	IESE	Global Executive MBA	Spain	B
6	Northwestern (Kellogg)/Hong Kong UST	Kellogg-HKUST Executive MBA	US/Hong Kong	B
7	Northwestern (Kellogg)/WHU Otto Beisheim	Kellogg-WHU Executive MBA	US/Germany	B
8	Northwestern (Kellogg)	Executive MBA	US	B
9	Chicago (Booth)	Executive MBA	US	B
10	IMD	Executive MBA	Switzerland	B
11	Bath	Executive MBA	UK	B
12	Georgetown (McDonough)/ESADE	Global Executive MBA	US/Spain	B
13	UCLA (Anderson)	Executive MBA	US	B
14	Florida (Hough)	Executive MBA	US	B
15	Notre Dame (Mendoza)	Executive MBA	US	C
16	ESSEC/Mannheim	Executive MBA	France/Germany	C
17	Texas at Austin (McCombs)	Executive MBA	US	C
18	Southern Methodist (Cox)	Executive MBA	US	C
19	Columbia	Executive MBA	US	C
20	Cranfield	Executive MBA	UK	C
21	Texas Christian (Neeley)	Executive MBA	US	C
22	Georgia (Terry)	Executive MBA	US	C
23	City (Cass)	Executive MBA	UK	C
24	Michigan (Ross)	Executive MBA	US	C
25	Cornell (Johnson)	Executive MBA	US	C
26	Maryland (Smith)	Executive MBA	US	C
27	Georgetown (McDonough)	Executive MBA	US	C
28	Strathclyde	MBA-International	UK	C
29	McGill/HEC Montréal	EMBA McGill-HEC Montréal	Canada	C
30	Purdue (Krannert)	Executive MBA	US	C
31	Washington University in St Louis (Olin)	Executive MBA	US	C
32	ESADE	Executive MBA	Spain	C
33	Rice (Jones)	MBA for Executives	US	C
34	Case Western Reserve (Weatherhead)	Executive MBA	US	C
35	Toronto (Rotman)/St Gallen	Omnium Global Executive MBA	Canada/Switzerland	C
36	Boston	Executive MBA	US	C
37	Ohio State (Fisher)	Executive MBA	US	C
38	Miami	Executive MBA	US	C
39	Temple (Fox)	Executive MBA	US	C
40	Nottingham	Executive MBA	UK	C
41	Leeds	Executive MBA	UK	C
42	Arizona State (Carey)	Executive MBA	US	C
43	National University of Singapore	Asia Pacific Executive MBA	Singapore	C
44	Vanderbilt (Owen)	Executive MBA	US	C
45	Henley	Executive MBA	UK	C
46	Grenoble	International Executive MBA	France	C
47	Concordia (Molson)	Executive MBA	Canada	C
48	Rochester (Simon)	Executive MBA	US	D
49	Durham	Executive MBA	UK	D
50	Toronto (Rotman)	One-Year Executive MBA	Canada	D
51	Emory (Goizueta)	Weekend Executive MBA	US	D
52	EM LYON	Executive MBA	France	D
53	Pittsburgh (Katz)	Executive MBA	US	D
54	Lancaster	Global Executive MBA	UK	D
55	Wisconsin	Executive MBA	US	D
56	EGADE	Executive MBA	Mexico	D
57	University College Dublin (Smurfit)	Executive MBA	Ireland	D
58	Macquarie	MBA	Australia	D
59	Cape Town	Executive	South Africa	E
60	Iowa (Tippie)	Executive MBA	US	E
61	TiasNimbas	Executive MBA	Netherlands	E
62	Ashridge	Executive MBA	UK	E

*Programmes have been banded with those with comparable overall scores. This takes into account the fact that there can sometimes be quite small differences between programmes with different ranks

Top 10 Proposal 1: continued

Methodology

This is *The Economist's* first ranking of executive MBA programmes. We invited all the schools that are included in our annual full-time ranking to take part. Joint degrees that are separate to schools' standalone MBAs are ranked individually. Schools that operate a single EMBA across several of their own campuses (such as Chicago's EMBA, which is taken in Chicago, London and Singapore) are treated as a single programme.

There is some difficulty in defining exactly what constitutes an EMBA. We therefore allowed the schools themselves to classify their programmes. As long as the programme was part-time and enrolled students with significantly more work experience than those on their full-time MBAs, they could declare it an EMBA and take part in the ranking.

The Economist collected data using two web-based questionnaires between February and May 2013. One questionnaire was filled out by business schools and included more quantitative measures, such as details of students and faculty, the number of overseas assignments required and statistics on alumni. The second questionnaire was circulated to current students and alumni from schools' last three graduating classes. Over 8,400 of these questionnaires were completed, and from them we gleaned the more quantitative measures, such as a rating of classmates, faculty, facilities and the like. Alumni also reported their pre-EMBA and current salaries, from which average increases could be calculated.

Programmes are ranked on two broad measures: personal development/educational experience and career development. Both categories are equally weighted. Within each category are several subcategories, which are detailed in Table 00. Rankings are calculated using z-scores, a statistical technique that measures the number of standard deviations from the mean. This method gives each school an individual rank (it does not allow for equally placed schools). Nonetheless, it means that the difference between schools can sometimes be slight. Hence, we have also placed schools into bands of those whose z-scores are statistically quite close.

Table 00 Methodology

1	Personal development and educational experience	50%
1.1	Quality of students	25%
	Pre-MBA salary (latest graduating class)	33.3%
	Work experience	16.7%
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	Student rating of culture and classmates	33.3%
1.2	Student diversity	25%
	Number of industry sectors from which students applied	33.3%
	Percentage of women students	33.3%
	Geographical spread of students	33.3%
1.3	Quality of faculty	25%
	Student rating of faculty	25%
	Percentage of EMBA faculty with a PhD	25%
	Ratio of full-time faculty to EMBA students	25%
	Student rating of teaching quality	25%
1.4	Programme quality	25%
	Student rating of facilities	20%
	Student rating of programme content	20%
	Student rating of the relevance of the programme	20%
	Number of compulsory overseas assignments lasting one week or more	20%
	Students rating of the ability to keep in contact with students/faculty when off campus	20%
2	Career development	50%
2.1	Career progression	30%
	Rating of the extent to which the programme has helped alumni fulfil pre-EMBA goals	50%
	Percentage of alumni who have been promoted or grown their company since graduation	50%
2.2	Salary	55%
	Percentage increase on pre-EMBA salary on graduation	25%
	Percentage increase on pre-EMBA salary after one year	25%
	Percentage increase on pre-EMBA salary after two years	25%
	Average salary of EMBA graduates, most recent graduating class	25%
2.3	Networking	15%
	Number of overseas MBA alumni branches	50%
	Student rating of the helpfulness of EMBA alumni	50%

Top 10 Proposal Template

Name(s) of deans/directors submitting this proposal:

John Kraft

Proposal Priority

2

1. What is the research area in which you are proposing investment? **Entrepreneurship and Innovation.**
2. Does this area fall under one of the broad thrusts identified by the SVPs and the VPR? Yes No Which one? **Linkage to sustainable and global energy and healthcare.**
3. Why is this area important to the college and the university? **Entrepreneurship and innovation is the driving force behind technology transfer product development and global growth. Also, the area has strong links to Innovation Square and technology transfer.**
4. What faculty/capabilities/infrastructure/accomplishments does the college already have in this area? **Finance: Chris James, and Jim Parrino; Marketing: Joe Alba, Aner Sela, and Mike Morris; Management: Sara Wheeler-Smith, Gwen Lee, and Linda Clarke. WCBA offers a MS with a concentration in Entrepreneurship (MSE) and is considering launching internet graduate degrees in entrepreneurship. In addition, WCBA offers experiential learning for students through LEAP and GatorNest which would benefit from an expansion.**
5. Will there be any interdisciplinary links between this proposal and work in other colleges? **Strengthen existing links to engineering, pharmacy, and translational biology (Medicine) and possible new ventures with Vet Medicine and Law. WCBA also offers a graduate minor in entrepreneurship that is available across campus. There will also be synergies with UF's Office of Technology Licensing.**
6. What Outcomes, Metrics, and/or Return on Investment will the college and university realize from this investment? **Be specific. 1) Will raise UF's visibility in entrepreneurship and innovation; 2) Will enable an entrepreneurial campus including direct and indirect support of UF's Innovation Academy; 3) Will expand student experiential learning opportunities; 4) Will support Innovation Square and collaboration with the Office of Technology Transfer; 5) Will develop strength in themes while cutting across disciplines.**

An investment in this area will improve UF's Five-Year Benchmark to Top 10 score card. Every dollar invested in WCBA has an ROI of 2.2 (#4 in UF). Graduate enrollments would be expanded and student faculty ratios lowered. Students graduating with business degrees, particularly MS and MBAs, have a high probability of placement.

WCBA has demonstrated an ability to attract and retain extremely talented faculty as well as developing visible highly ranked graduate programs.

An investment in Entrepreneurship and Innovation will have a positive impact on patents and licensing.

7. What is the total allocation (salaries plus fringes) being requested? **\$1,439,820 (average of \$190,000 plus fringes for 9 months for six positions)**

Complete the following table to break down item 7 above:

6 Assistant Professors at salary plus fringe of **\$239,970 each (average)**
 Associate Professors at salary plus fringe of \$ each
 Professors at salary plus fringe of \$ each

8. Have you identified space within your unit to house these faculty members and any associated laboratories? **Yes**
9. Please estimate total startup costs needed for this proposal. **\$1,790,964 (\$49,749 per position for six years)**
10. What portion of this amount will be provided by the college? **\$1,790,964**

Five-Year Benchmarks to Top 10 for University of Florida (comparison of University of Florida to Top Fifteen Public AAs on Key Performance Metrics)

Metric	Current UF Rank	UF Metric	Current Rank	Target Ranks					
				2013	2014	2015	2016	2017	2018
Student Admissions									
Freshmen in top 10% high school class	12	78%	12	12	11	10	10	10	10
Freshmen acceptance rate	HIGH	7	43%	Remain in top 10					
Median undergraduate SAT 2009	HIGH	10	1250	Remain in top 10					
Student Success									
Graduation and retention rank	8	38		Remain in top 10					
Average freshman retention rate	5	96%		Remain in top 10					
Predicted six-year graduation rate	5	85%		Remain in top 10					
Actual six-year graduation rate	11	84%	11	11	10	10	10	10	10
Doctorates granted 2010	HIGH	4	771	Remain in top 10					
Total number undergraduate STEM degrees	HIGH	7	2,501	Remain in top 10					
Total number graduate and professional STEM degrees	HIGH	1	2,346	Remain in top 10					
Total number undergraduate minority degrees	1	2,329		Remain in top 10					
Total number graduate and professional minority degrees	1	786		Remain in top 10					
Faculty									
Student to faculty ratio	HIGH	16	21:1	16	16	16	15	14	12
Faculty resources rank	HIGH	13	115	No change anticipated					
Percent of faculty who are full time	HIGH	2	98%	Remain in top 10					
National Academy members 2010	16	23	16	16	15	15	14	13	13
Faculty awards 2010	HIGH	11	22	11	11	11	10	10	9
Postdoctoral appointees 2009	HIGH	9	597	Remain in top 10					
Value									
Average student debt 2011	2	\$17,504		Remain in top 5					
Princeton Reviews' Best Value Colleges Rank	HIGH	4	-	Remain in top 5					
Smart Money College Rank	HIGH	2	-	Remain in top 5					
Kiplinger Best Public College Value	HIGH	3	3	Remain in top 5					
Research & Technology Transfer									
Total US patents granted 2011	HIGH	4	86	Remain in top 5					
Total licenses granted 2011	HIGH	2	131	Remain in top 5					
Total start up companies 2011	HIGH	4	12	Remain in top 5					
Total research expenditures 2010 (x1,000)	9	\$681,740		Remain in top 10					
Total federal research expenditures 2010 (x1,000)	13	\$279,649	13	13	12	12	11	10	10
Total research expenditures S&E excluding medical (x1,000)	8	\$482,202		Remain in top 10					
Total research expenditures S&E including medical (x1,000)	9	\$631,986		Remain in top 10					

CORE BUSINESS DISCIPLINES

THEMES	<u>ACCOUNTING</u>	<u>ECONOMICS</u>	<u>FINANCE</u>	<u>ISOM</u>	<u>MANAGEMENT</u>	<u>MARKETING</u>
BUSINESS ANALYTICS	X	X	X	X	X	X
GLOBALIZATION	X	X	X	X	X	X
ENTREPRENEURSHIP AND INNOVATION	X	X	X	X	X	X

RETURN ON INVESTMENT BY COLLEGE					
FY 2012-13					
		Total State + Non-			
	Total State	State	Subvention	Subtotal	ROI
Medicine	\$ 79,130,363	\$ 682,263,731	\$ (32,971,643)	\$ 649,292,088	8.205
CALS	\$ 47,773,225	\$ 145,599,270	\$ 5,790,752	\$ 151,390,022	3.169
Pharmacy	\$ 22,330,372	\$ 47,794,543	\$ 7,394,766	\$ 55,189,309	2.471
Business	\$ 38,979,761	\$ 67,315,448	\$ 18,142,522	\$ 85,457,970	2.192
Dentistry	\$ 24,304,028	\$ 60,735,152	\$ (8,721,279)	\$ 52,013,873	2.140
PHHP	\$ 19,128,620	\$ 36,075,637	\$ 1,769,322	\$ 37,844,959	1.978
Education	\$ 24,567,991	\$ 41,896,189	\$ 5,416,113	\$ 47,312,302	1.926
HHP	\$ 15,029,911	\$ 20,649,034	\$ 4,815,171	\$ 25,464,205	1.694
Engineering	\$ 90,211,737	\$ 167,562,928	\$ (15,506,525)	\$ 152,056,403	1.686
Journalism	\$ 15,432,977	\$ 21,351,556	\$ 3,969,567	\$ 25,321,123	1.641
Vet Medicine	\$ 28,753,276	\$ 59,501,149	\$ (13,762,174)	\$ 45,738,975	1.591
DCP	\$ 14,884,668	\$ 22,022,063	\$ 1,246,886	\$ 23,268,949	1.563
CLAS	\$ 138,252,943	\$ 188,573,879	\$ 26,935,093	\$ 215,508,972	1.559
Law	\$ 27,581,235	\$ 31,335,527	\$ 1,733,347	\$ 33,068,874	1.199
Nursing	\$ 10,531,323	\$ 13,589,234	\$ (1,959,145)	\$ 11,630,089	1.104
Fine Arts	\$ 19,147,820	\$ 22,499,903	\$ (3,248,319)	\$ 19,251,584	1.005
Source: University of Florida Budget Book FY2012-13					



USNews & World Report
Heavener School of Business Rankings

	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#36*	#28*	#28*	#25*	#30*	#27*	#29*	#26	#27	#27*
Public	#21*	#17*	#16*	#15	#18	#17*	#18*	#17	#17	#18

Accounting	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#10*	#16	#17	#18*	#16	#15	#12	#11	#7	#10
Public	#5*	#11	#12	#12*	#11	#10	#7	#7	#4	#6

Finance	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#12	#11*	#15*	#14	#17*	#18*	#14	#15	#13	#15
Public	#8	#7*	#9	#9	#11	#10*	#9	#10	#8	#10

Management	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#20*	#20*	#24*	#16*	#15	#20*	#19	NR	#21	#19*
Public	#13*	#13*	#15	#10*	#11	#15*	#14	NR	#15	#14*

Marketing	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#15*	#11	#13*	#11	#7*	#8	#9	#9	#8	#10*
Public	#10*	#8	#8*	#8	#6	#6	#7	#7	#6	#8*

Operations Mgt	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#15	#15*	#15*	#17*	#18	#15	NR	NR	#16	NR
Public	#11	#11*	#12*	#13*	#13	#12	NR	NR	#12	NR

Quant Analysis	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#9	#9	#9	#9	#10	#10*	#13	NR	NR	NR
Public	#5	#5	#5	#5	#5	#6*	#7	NR	NR	NR

Real Estate	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
Overall	#6	#6	#6	#9	#6	#8*	#12	#9	#8	NR
Public	#4	#4	#4	#6	#4	#5*	#8	#7	#7	NR

*Tied

Top 10 Proposal 2: continued

Please find table detailing the results of the Economist's 2013 executive MBA ranking. Note: these results are embargoed until 1pm (GMT), Friday 19th July 2013. The methodology is included in a separate attachment.

Rank	Business school	Programme	Country	Band*
1	Northwestern (Kellogg)/York (Schulich)	Kellogg-Schulich Executive MBA	US/Canada	A
2	IE	Global Executive MBA	Spain	A
3	UCLA (Anderson)/National University of Singapore	UCLA-NUS Executive MBA	US/Singapore	A
4	Oxford (Saïd)	Executive MBA	UK	B
5	IESE	Global Executive MBA	Spain	B
6	Northwestern (Kellogg)/Hong Kong UST	Kellogg-HKUST Executive MBA	US/Hong Kong	B
7	Northwestern (Kellogg)/WHU Otto Beisheim	Kellogg-WHU Executive MBA	US/Germany	B
8	Northwestern (Kellogg)	Executive MBA	US	B
9	Chicago (Booth)	Executive MBA	US	B
10	IMD	Executive MBA	Switzerland	B
11	Bath Georgetown	Executive MBA	UK	B
12	(McDonough)/ESADE	Global Executive MBA	US/Spain	B
13	UCLA (Anderson)	Executive MBA	US	B
14	Florida (Hough)	Executive MBA	US	B
15	Notre Dame (Mendoza)	Executive MBA	US	C
16	ESSEC/Mannheim	Executive MBA	France/Germany	C
17	Texas at Austin (McCombs)	Executive MBA	US	C
18	Southern Methodist (Cox)	Executive MBA	US	C
19	Columbia	Executive MBA	US	C
20	Cranfield	Executive MBA	UK	C
21	Texas Christian (Neeley)	Executive MBA	US	C
22	Georgia (Terry)	Executive MBA	US	C
23	City (Cass)	Executive MBA	UK	C
24	Michigan (Ross)	Executive MBA	US	C
25	Cornell (Johnson)	Executive MBA	US	C
26	Maryland (Smith)	Executive MBA	US	C
27	Georgetown (McDonough)	Executive MBA	US	C
28	Strathclyde	MBA-International	UK	C
29	McGill/HEC Montréal	EMBA McGill-HEC Montréal	Canada	C
30	Purdue (Krannert)	Executive MBA	US	C
31	Washington University in St Louis (Olin)	Executive MBA	US	C
32	ESADE	Executive MBA	Spain	C
33	Rice (Jones)	MBA for Executives	US	C
34	Case Western Reserve (Weatherhead)	Executive MBA	US	C
35	Toronto (Rotman)/St Gallen	Omnium Global Executive MBA	Canada/Switzerland	C
36	Boston	Executive MBA	US	C
37	Ohio State (Fisher)	Executive MBA	US	C
38	Miami	Executive MBA	US	C
39	Temple (Fox)	Executive MBA	US	C
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	Student rating of the helpfulness of EMBA alumni	50%

-----Original Message-----

From: rt@thecenterforadvancinginnovation.org [mailto:rt@thecenterforadvancinginnovation.org]

Sent: Thursday, July 25, 2013 9:58 PM

To: Kraft,John; Day,David L

Subject: National Cancer Institute - National Institutes of Health - and The Center for Advancing Innovation Partnership

Dear John and David,

The National Cancer Institute (NCI) and the National Institutes of Health (NIH) has partnered with the Center for Advancing Innovation's (CAI) to accelerate and increase the volume of technology transfer and commercialization for Federally funded research. We have now hit a major milestone in our NCI patent portfolio evaluations and are about to launch a unique opportunity to partner, which we think would be of interest to your university.

Using selected inventions from the NCI patent portfolio, we are organizing a unique "first of a kind" national university student startup competition (that may also involve faculty, alumnae and regional entrepreneurs). This contest provides an opportunity for students to develop a business plan for an innovative technology, and, launch a startup. Contestants will have opportunity to receive coaching along the way from a prestigious industry and scientific mentors and will present their business plans and startup frameworks to judges to then be evaluated using a rigorous approach and objective criteria. We hope that, by holding this competition, we can encourage and increase student entrepreneurship and maximize the economic and health impact of Federal research spending.

We would like to work with you and identify how this opportunity to join with the NIH, CAI and our sponsoring foundation will create value for your current student base and faculty, and support your mission.

We would appreciate an opportunity to discuss this further at your earliest convenience? Might you have some time next week?

Best,

Rosemarie Truman
Founder and CEO, The Center for Advancing Innovation
202-438-2208
rtruman@thecenterforadvancinginnovation.org
www.thecenterforadvancinginnovation.org

Thomas M. Stackhouse, Ph.D.
Associate Director, Technology Transfer Center National Cancer Institute
301-846-5071
Thomas.Stackhouse@nih.gov

Tenure Track Faculty *				
	TT	TT	2013-2014	2013-2014
	2012-2013	2013-2014	Tenured Track	Tenured
Finance	15	15	4	11
Accounting	12	14	9	5
ISOM	12	11	3	8
Marketing	12	12	3	9
Management	10	11	3	8
Economics	13	11	0	11
Total	74	74	22	52

*Totals do not include three Administrative TT positions and one TT position in communications



SECTION 3

DEVELOPMENT

Unit	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Athletics	5,058,161.76	3,178,534.20	7,713,322.38	2,357,335.96	4,663,878.20	9,705,678.35	14,997,330.89	20,578,157.29	2,291,296.53	9,123,630.99	6,397,055.81	6,312,129.87	15,987,923.14
Business Administration	3,305,004.18	2,630,119.29	3,391,929.52	7,452,742.86	7,936,498.20	4,745,989.68	40,700,215.17	13,412,206.77	39,849,037.03	7,621,313.83	7,849,914.11	28,812,801.44	5,518,731.86
Dentistry	676,555.86	398,384.79	1,078,484.36	1,907,723.68	1,350,968.28	1,069,372.28	6,505,709.74	1,522,915.57	1,354,727.09	2,846,090.18	1,000,230.53	1,137,476.74	4,590,739.94
Design, Construction & Planning	3,415,545.27	841,417.25	798,938.50	1,388,578.46	2,553,362.69	1,991,961.24	2,716,210.11	2,429,898.54	2,671,168.41	2,447,075.95	1,463,320.18	875,724.11	2,614,650.45
Education	546,682.91	568,908.46	1,011,027.48	1,660,030.74	4,107,683.20	2,566,563.95	7,246,617.42	4,996,071.65	786,262.94	2,594,116.79	6,114,214.49	1,464,720.59	6,204,745.12
Engineering	6,074,925.68	4,371,309.23	5,500,010.35	12,138,028.50	4,259,866.71	14,541,320.20	17,849,609.35	6,155,875.94	3,583,864.61	7,775,904.36	6,912,555.50	6,111,637.08	13,986,100.85
Fine Arts	175,858.57	759,926.81	1,021,306.26	2,849,655.07	177,336.44	187,538.74	242,688.32	973,448.57	502,542.35	607,253.24	3,292,545.35	665,688.78	617,369.00
Florida Museum of Natural History	4,644,280.36	1,091,747.43	4,570,598.10	1,430,498.92	3,813,613.85	3,411,188.96	4,033,444.95	1,476,994.63	45,586,880.75	22,330,902.64	10,370,349.26	3,111,123.89	2,848,261.22
Harn Museum of Art	4,239,938.97	1,304,216.08	4,042,599.88	1,725,810.37	4,680,095.87	5,808,327.52	3,465,897.68	11,431,330.84	2,149,177.29	7,880,012.70	5,149,601.05	3,498,352.11	2,713,996.08
Health & Human Performance	224,900.03	317,780.20	495,368.62	1,136,878.92	374,434.91	342,549.50	921,322.75	929,302.85	1,494,864.22	533,035.00	3,975,433.61	2,877,159.80	435,236.11
Health Center	831,293.73	1,987,655.20	636,171.50	368,013.48	291,302.43	191,626.80	501,293.77	87,125.00	106,289.00	50,891.38	3,157,192.92	91,876.00	348,347.32
I.F.A.S.	13,404,776.23	10,628,773.56	7,706,950.83	7,753,882.10	9,332,175.48	14,615,721.12	10,563,506.28	31,799,347.33	10,822,424.24	21,538,707.89	19,276,807.57	11,719,280.47	11,565,953.90
International Studies & Programs	2,225.00	111,425.00	50,660.00	343,641.80	43,910.00	40,843.00	63,745.00	33,366.66	7,684.00	12,835.02	33,995.06	18,647.74	2,944.72
Journalism & Communications	2,658,359.88	1,910,823.15	2,662,122.19	2,499,537.39	1,924,762.72	3,141,926.11	3,021,719.33	4,718,049.35	2,735,707.63	2,144,224.32	2,056,417.59	2,871,062.00	2,994,962.36
Latin American Studies	62,885.00	769,046.60	601,260.00	493,420.00	2,012,404.00	253,683.75	55,438.33	62,431.67	110,951.00	75,770.00	322,095.00	22,150.00	12,440.00
Law	3,049,938.26	4,620,419.84	1,335,695.14	1,914,421.28	2,898,396.99	4,784,270.86	5,055,068.61	3,406,100.85	1,930,062.18	7,372,697.77	4,390,063.50	4,629,090.06	2,728,967.29
Liberal Arts & Sciences	6,066,271.81	5,631,817.64	3,797,466.13	3,175,227.76	2,710,550.23	11,151,495.17	8,297,072.91	14,452,879.53	3,768,676.28	5,744,318.86	10,797,673.02	4,615,041.14	13,254,365.54
Libraries	542,641.82	1,329,078.02	670,750.49	763,740.15	627,263.62	1,504,556.42	7,927,227.41	1,572,057.36	1,510,739.96	561,579.16	2,936,467.23	678,933.86	739,875.63
Medicine	13,325,029.12	17,953,817.44	6,467,776.31	13,516,499.60	14,005,101.47	21,837,272.39	25,593,662.69	27,055,955.70	47,271,739.62	27,802,919.91	17,307,624.68	48,855,960.88	30,033,124.28
Nursing	1,044,922.23	146,034.20	1,330,869.94	1,735,143.73	646,644.01	980,474.78	5,042,288.99	757,930.73	629,862.34	2,022,545.36	1,307,324.60	2,308,449.24	4,034,765.93
Pharmacy	3,090,360.01	2,639,487.82	5,155,850.35	1,632,111.34	728,464.69	2,249,104.92	1,755,405.23	2,078,849.00	1,415,413.17	605,778.69	4,104,823.06	1,319,538.65	609,484.36
Public Health & Health Professions	389,816.17	94,741.83	2,701,775.10	398,175.02	189,947.08	293,190.85	1,902,063.82	938,794.10	431,595.52	486,659.81	2,016,548.96	1,979,979.99	910,956.54
Student Affairs	407,253.70	208,847.43	569,854.49	261,676.60	475,851.96	390,393.80	2,861,702.57	5,501,752.66	2,574,926.33	3,673,172.75	5,335,482.93	2,385,797.94	24,399,262.69
Student Financial Affairs	707,797.78	264,272.87	189,942.74	1,339,511.25	191,006.86	468,489.28	493,907.47	268,883.94	190,470.27	169,385.17	421,966.50	262,292.76	429,507.56
UF Performing Arts	895,312.68	277,082.38	786,510.72	573,615.53	476,686.74	1,309,775.78	722,260.94	891,961.10	775,078.47	1,469,513.91	1,202,637.64	934,003.93	598,263.30
UF unrestricted	956,597.87	917,795.76	1,067,739.78	1,302,369.30	1,147,059.75	1,334,310.81	1,427,767.08	1,464,988.45	1,370,017.77	1,389,349.76	1,261,715.39	1,067,279.39	1,176,613.06
UF&Shands	312,189.94	758,828.25	191,339.64	311,028.66	436,323.44	12,867,818.18	11,099,062.33	3,026,676.93	2,979,472.15	2,951,711.44	5,038,492.20	7,342,244.59	1,516,337.52
UF-general university	10,595,734.71	4,299,452.64	4,632,182.63	2,188,883.34	5,744,653.75	7,285,704.81	5,334,365.39	17,223,241.13	14,539,283.87	10,022,594.49	8,830,479.31	12,447,640.43	28,904,171.70
Veterinary Medicine	4,943,223.82	3,534,799.95	6,794,759.05	3,391,267.30	5,577,096.37	4,166,918.60	9,552,733.98	8,981,083.79	7,320,351.07	3,279,643.57	5,445,485.06	5,794,881.64	14,181,637.86
Whitney Laboratory for Marine Bioscience	43,576.05	187,060.00	717,618.59	65,239.30	89,688.00	71,597.00	1,168,790.62	111,157.46	142,056.02	165,005.75	586,994.55	209,534.29	373,476.78
Total Commitments UFF	91,692,059.40	73,733,033.32	77,690,881.07	78,074,688.41	83,467,027.94	133,309,664.85	201,118,129.13	188,338,835.39	200,402,622.11	155,298,640.69	148,335,411.66	164,420,500.03	194,333,212.11
*4H Foundation	137,827.73	242,368.43	313,124.40	277,611.75	190,625.56	632,804.11	321,964.22	276,280.09	189,701.88	196,169.91	343,266.22	83,761.05	190,135.10
*Division of Sponsored Research	16,433,392.00	38,836,897.25	32,688,780.00	23,905,630.00	20,147,688.00	17,140,801.00	21,551,054.00	28,020,215.51	26,844,282.01	18,701,974.00	20,907,951.00	28,768,950.00	24,074,884.00
*Gifts to the Library	-	-	100,000.00	150,000.00	-	265,570.00	165,366.00	310,360.00	244,872.00	993,707.00	682,287.00	389,244.00	1.00
*Medicine - Continuing Education	-	-	-	-	-	78,400.00	1,550,788.36	646,712.95	1,258,952.55	430,970.89	2,847,400.81	6,367,366.92	4,329,841.03
*Shands/SE Health Care/Childrens Mir	-	-	-	-	-	3,659,322.00	2,964,062.00	2,987,379.00	4,585,631.57	4,631,214.88	5,709,740.11	6,118,528.87	6,469,440.50
*UAA Ticket Related	13,178,304.34	15,414,226.72	17,314,775.82	19,344,034.39	19,792,578.02	20,752,657.50	22,069,739.62	27,153,401.96	25,010,415.90	29,652,142.57	28,880,440.28	27,395,685.63	30,744,200.19
*University Financial Services Scholars	-	1,000,000.00	-	-	-	8,012,085.00	9,274,209.00	11,216,389.00	11,743,426.00	11,272,219.00	8,834,746.85	9,703,463.43	9,126,522.75
Total Commitments All	121,441,583.47	129,227,095.72	128,107,561.29	121,751,964.55	123,597,919.52	183,851,304.46	259,015,312.33	258,949,573.90	270,279,904.02	221,177,038.94	216,561,243.93	243,247,499.93	269,268,236.68
VSE Face Value	117,459,737.00	169,805,026.00	154,681,454.00	133,358,743.00	132,187,642.00	161,276,756.00	190,245,189.00	213,789,098.00	210,178,947.00	187,364,660.00	203,071,118.00	174,499,747.00	220,341,856.00
VSE Present Value	117,459,737.00	169,805,026.00	149,469,178.00	132,713,358.00	131,341,411.00	156,528,568.00	182,617,364.00	206,834,576.00	202,574,211.00	182,740,586.00	201,029,242.00	173,384,839.00	210,881,784.00

SECTION 4

FINANCIAL UPDATE

EXPECTED REVENUE PER CREDIT HOUR UNDER RCM FY 2013-14				
BEFORE UNIVERSITY ADJUSTMENTS				
	INSTATE		OUT-OF-STATE	
		<u>Non-WCBA</u>		<u>Non-WCBA</u>
	<u>WCBA Major</u>	<u>Major</u>	<u>WCBA Major</u>	<u>Major</u>
WCBA COURSE				
UG Lower Division	\$99.53	\$46.66	\$314.88	\$46.66
UG Upper Division	\$135.33	\$77.24	\$350.67	\$77.24
Grad I	\$523.90	\$330.82	\$734.07	\$330.82
Grad II	\$1,298.58	\$992.58	\$1,508.75	\$992.58
Non-WCBA COURSE				
UG Lower Division	\$52.87	N/A	\$268.22	N/A
UG Upper Division	\$58.09	N/A	\$273.43	N/A
Grad I	\$193.08	N/A	\$403.25	N/A
Grad II	\$306.00	N/A	\$516.17	N/A
7/10/2013				

RCM REVENUE GENERATION PER FACULTY LOAD (ON-BOOK) FY 2013-14

	<u>Lower</u>	<u>Upper</u>		
Assumptions:	Division	Division	Grad I	Grad II
In-State Student %	95.0%	95.0%	71.0%	100.0%
Out-State Student %	5.0%	5.0%	29.0%	0.0%
WCBA Major	55.0%	72.0%	86.0%	73.0%
Non-WCBA Major	45.0%	28.0%	14.0%	27.0%
In-State, WCBA Major	\$ 52.00	\$ 92.57	\$ 319.89	\$ 947.96
Out-State, WCBA Major	\$ 8.66	\$ 12.62	\$ 183.08	\$ -
In-State, Non-WCBA Major	\$ 19.95	\$ 20.55	\$ 32.88	\$ 268.00
Out-State, Non-WCBA Major	\$ 1.05	\$ 1.08	\$ 13.43	\$ -
Average Revenue per Cr Hr	\$ 81.66	\$ 126.82	\$ 549.29	\$ 1,215.96
Teaching Load (Elective Course):				
Number of Students per Course	50	50	50	10
Number of Cr Hrs per Course	4	4	2	2
Number of Courses	3	3	4.5	4.5
Total Revenue per Faculty Load	\$ 48,996.38	\$ 76,090.22	\$ 247,178.34	\$ 109,436.40
Teaching Load (EP Course):				
Number of Students per Course	1,500	1,500		
Number of Cr Hrs per Course	4	4		
Number of Courses	2	2		
Total Revenue per EP Faculty Load	\$ 979,927.50	\$ 1,521,804.48		
7/10/2013				

EQUIVALENT SECTIONS		
Summer 2012, Fall 2012, Spring 2013		
<u>DEPARTMENT</u>	<u>UG 4 CR HRS*</u>	<u>GRAD 3 CR HRS</u>
FSOA	26.5	33.7
ECO	34.0	21.0
FIRE	30.5	44.7
ENT	6.5	18.0
ISOM	21.0	50.0
MGT	26.0	32.3
MAR	28.5	15.3
CMC	<u>42.0</u>	<u>22.3</u>
TOTAL	215.0	237.3
*EP counts as 1 section.		
7/15/2013		



ELECTRONIC PLATFORM SUM 2012 TO SPRING 2013				
DEPARTMENT	# SECTIONS	FUNDED	RCM Revenue (est)	
		SCH	LOWER DIVISION	UPPER DIVISION
FSA				
ACG 2021	3	7,824	\$ 638,908	
ACG 2071	3	4,008	\$ 327,293	
ECO				
ECO 2013	3	7,180	\$ 586,319	
ECO 2023	4	11,624	\$ 949,216	
FIRE				
FIN 3403	3	7,670		\$ 972,709
REE 3043	1	954		\$ 120,986
ENT				
ENT 3003	3	5,486		\$ 695,735
ISOM				
MAN 4504	3	3,690		\$ 467,966
QMB 3250	2	5,160		\$ 654,391
ISM 3004	2	1,780		\$ 225,740
MGT				
MAN 3025	3	9,636		\$ 1,222,038
GEB 3035	2	1,610		\$ 204,180
GEB 3373	2	3,808		\$ 482,931
BUL 4310	3	5,484		\$ 695,481
MAR				
MAR 3023	3	10,768		\$ 1,365,598
	40	86,682	\$ 2,501,736	\$ 7,107,754
Grand Total	\$9,609,489			
Source: Sections by EP Type, Preliminary SCH & Enrollment				
Avg Rev per Cr Hr:				
LD	\$ 81.66			
UP	\$ 126.82			
7/24/2013				

COST OF DELIVERY PER SECTION			
FY 2012-13			
	FSOA	Hough	Heavener
Faculty & Post Docs (2)	\$ 57,951	\$ 49,234	\$ 48,403
Spec. Fac. & Staff (2)	\$ 4,994	\$ 16,353	\$ 11,599
ITSP Payroll & Operating Exp.	\$ 4,580	\$ 4,580	\$ 4,580
Dean's Office	\$ 4,192	\$ 4,192	\$ 4,192
Development	\$ 1,550	\$ 1,550	\$ 1,550
Sum Grants, ESC, Professorships (1)	\$ 8,387	\$ 6,419	\$ 6,419
Faculty Budgets (1)	\$ 1,335	\$ 1,390	\$ 1,390
MBA Scholarships	-	\$ 4,043	-
PhD Support (1)	\$ 4,217	\$ 4,693	\$ 4,693
Operating Expense (2)	\$ 1,290	\$ 5,053	\$ 4,793
Cost per section =	\$ 88,495	\$ 97,506	\$ 87,618
# of Sections =	60.2	188.5	203.6
Total Cost of Delivery	\$ 41,546,437		
NOTE: Includes DOCE funds used to support traditional programs.			
(1) Specific to FSOA.			
(2) Specific to school.			
7/24/2013			

SECTION 5

SELF-FUNDED UPDATE

**FACULTY COURSE COVERAGE
BY CREDIT HOUR**

MBA SELF FUNDED PROGRAMS

	EMBA	P2MBA(F)	P2MBA(S)	P1MBA(S)	SFMBA	I2MBA(F)	I1MBA (F)	I2MBA(S)	I1MBA(S)	TOTALS	%
Accounting	3	3	3		3	3		3		18	0.05
Finance	9	7	10	7	6	12	9	12	9	81	0.21
Management	9	9	9	6	11	12	9	9	6	80	0.21
Marketing	8	9	6	6	6	9	6	12	9	71	0.18
ISOM	9	9	9	3	8	6	3	6	3	56	0.15
Economics	6	6	6	3	9	3		3		36	0.09
Writing/Comm	2	3	3	3	3	3	3	3	3	26	0.07
Floating Electives		2	2	2						6	0.02
International Trip	2				2					4	0.01
Foundations Review				2			2		2	6	0.02
	48	48	48	32	48	48	32	48	32	384	1.00
OTHER SELF FUNDED PROGRAM(S)											
	OEM	%									
Accounting	3	0.20									
Finance	3	0.20									
Management	6	0.40									
Marketing	3	0.20									
ISOM	0	0.00									
Economics	0	0.00									
	15	1.00									
7/30/2013											

SELF FUNDED MBA PROGRAMS

FACULTY BY DEPARTMENT

STEADY STATE SCHEDULE

	<u>EMBA</u>	<u>P2MBA (F)</u>	<u>P2MBA (S)</u>	<u>P1MBA (S)</u>	<u>SF MBA</u>	<u>I2MBA (F)</u>	<u>I1MBA (F)</u>	<u>I2MBA (S)</u>	<u>I1MBA (S)</u>	<u>OEM</u>
<u>ACCOUNTING</u>	Asare	Garvin	Garvin		Asare	Kramer		Kramer		Asare
<u>FINANCE</u>	Ryngaert Houston Gendreau	McCollough Aitsahlia	Gendreau Rossi Banko	Dudley Rossi	Parrino Gendreau	Houston Naranjo Nimalendran Gentry	Naranjo Nimalendran Gentry	Nimalendran Naranjo Houston Archer	Nimalendran Naranjo Archer	Banko
<u>MANAGEMENT</u>	Erez Maurer Kraft	Thomas Bono Kraft	Lee Bono Thomas	Thomas Archambeau	Erez Emerson Clarke Lanaj (2 cr)	Clarke DiMatteo Smith Kraft	DiMatteo Smith Kraft	Kraft Emerson Tosi	Kraft Emerson	Kraft
<u>MARKETING</u>	Brenner Alba Florig (2 cr)	Cooke Alba Morris	Alba Florig	Shin Florig	Alba Podsakoff	Alba Sturdivant Lutz	Sturdivant Lutz	Lutz Sturdivant Alba Morris	Lutz Sturdivant Morris	Alba Podsakoff
<u>ISOM</u>	Carrillo Bandyopadhyay Erenguc	Cheng Thompson Vakharia	Vakharia Paul Mahajan	Ogan	Erenguc Pathak Bandyo. (2 cr)	Pathak Paul/Carrillo	Paul/Carrillo	Vakharia Pathak	Vakharia	
<u>ECONOMICS</u>	Waldo Dinopoulos	Waldo Blair	Blair Dinopoulos	Ai	Romano Waldo Rush	Berg		Rush		
3 Credit Courses	14	14	14	8	13	15	9	15	9	5
2 Credit Courses	1				2					
Subtotal Credits	44	42	42	24	43	45	27	45	27	15
<u>OTHER CREDITS</u>										
Writing	1	1	1	1	1.5	3	3	3	3	
Communications	1	2	2	2	1.5					
Pers. Finance		1	1	1						
International Trip	2				2					
Floating Elective		2	2	2						
Foundations Rev. ISE Faculty				2			2		2	17
Total Credits	48	48	48	32	48	48	32	48	32	32
7/30/2013										