



# SUMMER LUNCHEON 2018

## Peer Group

### → Aspirational



- » University of California Berkeley Haas School of Business
- » University of Michigan Ross School of Business
- » University of North Carolina – Chapel Hill Kenan-Flagler Business School

### → Comparable



- » Indiana University Kelley School of Business
- » Ohio State University Fisher College of Business
- » University of Illinois College of Business
- » University of Minnesota – Twin Cities Carlson School of Management
- » University of Texas – Austin McCombs School of Business
- » University of Washington Foster School of Business
- » University of Wisconsin – Madison School of Business

The ten programs listed have characteristics similar to our programs. All the programs are American Association of Universities and Research 1 Universities, i.e. they offer undergraduate, masters and PhD programs. The universities listed have the same research and institutional missions as the University of Florida.

# Updated UF Budget Model

Tuition (Calendar Year of 2017) 70% By Teaching/30% By Enrollment											Tuition 90% Undergrad DOC Fee	FY18 General Fund Supplement	FY17 FBT adjustment (\$)	FY17 College Faculty and Staff Rates (\$)	100 Differential Tuition (\$)	FY18 Recurring Legislation Specialty (\$)	FY18 Present Funding (\$)	FY18 General Fund Supplement	
College	In State Tuition				In State Tuition Total	Out of State Tuition				Out of State Tuition Total	Grand Total	Total	Total	Total	Total	Total	Total	Total	
	Under Grad	Grad 1	Grad 2	Prof		Under Grad	Grad 1	Grad 2	Prof										
Arts	1,087,406	340,421	104,179		1,531,999	1,345,680	61,119	6,712		1,413,512	7,207,091	5,665,898	13,605,195	161,406	211,679	128,439	57,676	14,403,170	
Design, Construction & Planning	3,248,555	2,215,516	841,801		6,303,872	1,160,746	1,427,840	218,218		2,806,804	9,110,859	7,066,679	6,311,783	125,018	236,768	-	465,310	6,913,881	
Liberal Arts & Sciences	40,734,575	1,601,090	1,785,319		35,130,983	16,442,543	768,413	564,969		17,775,924	73,086,944	56,844,303	74,432,127	1,041,340	1,161,966	403,208	1,094,762	76,335,173	
Business Administration	11,617,499	6,370,880	106,817		21,395,156	1,808,339	4,213,610	33,153		16,045,042	37,440,197	25,613,694	7,516,182	361,464	356,258	-	-	6,427,646	
Education	2,273,747	1,044,681	1,790,774		10,213,212	798,740	716,222	603,817		1,916,779	12,187,991	11,309,232	12,305,466	208,248	318,084	-	(1,300,000)	9,215,756	
Engineering	16,868,882	11,314,044	8,308,876		17,112,869	1,712,303	11,666,752	605,114		13,985,159	33,092,681	48,378,778	48,804,013	667,397	1,038,933	-	-	50,960,341	
Journalism & Communications	6,349,624	544,417	148,245		7,042,286	1,382,043	444,969	42,034		1,869,047	16,711,351	7,339,271	4,794,313	176,038	192,457	-	-	7,343,188	
Law	1,346	1,458,216	18,201,043		15,661,605	1,015	277,868	1,898,846		1,775,870	21,438,485	21,437,481	8,372,004	297,440	316,743	-	-	8,986,128	
Health & Human Performance	6,605,390	1,417,708	104,417		8,501,315	1,868,815	814,549	116,223		3,613,601	12,187,127	6,066,313	5,711,501	142,428	234,943	-	-	5,915,795	
Veterinary Medicine	30,319	104,543	101,734	8,682,844	8,818,518	6,891	25,607	23,740		54,341	8,876,758	8,969,868	20,980,432	826,246	834,301	-	-	21,643,779	
Medicine	1,164,239	1,349,475	1,571,712	11,702,756	15,791,642	208,851	515,851	65,137	13,304	804,764	21,581,406	22,382,336	61,768,474	102,364	1,317,282	-	-	64,625,860	
Nursing	1,045,262	88,078	1,194,433		4,311,732	463,467		141,127		608,594	4,916,476	4,432,960	5,614,294	114,603	517,136	-	-	5,816,123	
Pharmacy	81,000	10,349	20,188,792		20,194,642	41,898	42,481	219,267		297,436	20,422,075	20,588,386	114,996	209,828	287,428	-	1,600,000	2,287,240	
Public Health & Health Professions	1,001,682	5,076,078	4,242,698		11,312,458	163,003	675,481	165,884		1,474,368	12,917,886	12,933,763	6,407,938	200,244	242,046	-	(200,000)	6,838,398	
Dentistry	381	469,743	4,430	12,215,482	12,726,036		212,793		176,096	318,891	13,014,928	13,068,928	14,905,710	249,524	314,826	-	-	15,465,754	
PRNP CDM Integrated Programs		207,928	238,147		446,075		202,422	30,414		233,336	679,401	699,813	80,181	24,992	42,424	-	-	147,487	
DOCS	1,270,481				1,270,481	1,267,316				1,267,316	6,158,011	1,270,481	989,789	25,508	7,686	-	-	1,622,081	
Latin American Studies	54,750	214,887	21,419		309,069	1,642	38,380	7,347		41,371	349,344	349,762	2,469,848	11,195	34,118	-	-	2,546,381	
Agricultural and Life Sciences	11,194,276	2,214,726	1,124,298		18,573,301	1,642,894	166,716	644,013		4,809,623	23,382,921	18,782,828	19,914,170	104,316	671,719	-	-	20,677,727	
Grand Total	124,828,899	46,415,870	44,772,338	36,686,379	276,128,786	41,744,293	23,494,430	4,775,882	148,824	68,215,407	345,279,193	366,534,139	514,215,703	5,135,251	8,896,804	931,828	(1,100,000)	5,155,178	514,774,634



## FY 2018-19 RCM Revenues and Costs Allocation - Business Administration

### Revenue

In State Tuition-Under Grad	\$	11,617,499
In-State Tuition-Grad 1	\$	9,670,980
In-State Tuition-Grad 2	\$	100,637
In-State Tuition-Prof	-	
<b>Total In-State Tuition</b>	<b>\$</b>	<b>21,389,116</b>
Out of State Fee-Under Grad	\$	5,808,139
Out of State Fee-Grad 1	\$	4,213,010
Out of State Fee-Grad 2	\$	19,533
Out of State Fee-Prof	-	
<b>Total Out of State Fee</b>	<b>\$</b>	<b>10,040,681</b>
<b>Total Tuition</b>	<b>\$</b>	<b>31,429,797</b>
<b>Total Tuition To Colleges</b>	<b>\$</b>	<b>25,621,659</b>
<b>General Funds Supplement</b>	<b>\$</b>	<b>8,427,946</b>
UG Differential Tuition	-	
Misc Provost Allocation	-	
FYB Legislative Specials	-	
FY17 Faculty and Staff Raises	\$	1,073,991
FY17 FDP Adjustments	-	
POSM	\$	1,451,670
Preeminence	-	
<b>TOTAL Revenue</b>	<b>\$</b>	<b>36,575,266</b>

### Overhead to State Revenue

IT and General Admin	\$	3,657,527
HSC Admin Overhead	-	
Facility Overhead	\$	2,149,318
<b>Total Overhead on State Revenue</b>	<b>\$</b>	<b>5,806,844</b>

### Net State Revenue

\$ 30,768,422

### Overhead to Other Resources

Info Technology and General Admin	\$	2,522,691
Cost Pool-Auxiliary/Svc Ctrs	\$	2,505,282
Cost Pool-Clinical Practice	-	
Cost Pool-Incntrl_Misc	\$	17,409
<b>HSC Admin</b>	<b>-</b>	
Cost Pool-Auxiliary/Svc Ctrs	-	
Cost Pool-Clinical Practice	-	
Cost Pool-Incntrl_Misc	-	
<b>Facility</b>	<b>\$</b>	<b>8,272</b>
Cost Pool-Auxiliary/Svc Ctrs	\$	8,272
Cost Pool-Incntrl_Misc	-	
<b>TOTAL Overhead</b>	<b>\$</b>	<b>2,530,963</b>

### Budget Controls

\$ 30,768,422

Budget Prep Control - Fund 101	\$	29,694,431
Salary Control	\$	28,997,740
OPS Control	\$	408,618
Other Support Control	\$	288,073
<b>Budget Prep Control - Fund 109</b>	<b>\$</b>	<b>1,073,991</b>
<b>Budget Prep Control - Fund 107</b>	<b>-</b>	
<b>Budget Prep Control - Fund 106</b>	<b>-</b>	

# Warrington Fiscal Year 2017-18

## Revenues

State Resources	\$ 40,629,330
Entrepreneurial Activities Operating Revenues	\$ 24,074,531
Contracts & Grants	\$ 496,000
Endowment Earnings & Gift Transfers	\$ 9,124,228
Miscellaneous	\$ 70,362
<b>TOTAL Revenues</b>	<b>\$ 74,394,451</b>

## Expenses

Salaries and Benefits	\$ 42,133,658
Other Personnel Services	\$ 11,834,242
Operating Expenses	\$ 11,041,824
Scholarship & Financial Aid	\$ 1,549,508
Waivers & Fellowships	\$ 668,601
Overhead Taxes	\$ 8,054,832
<b>TOTAL Expenses</b>	<b>\$ 75,282,665</b>

**NET** \$ (888,214)

## Escrow for Facility Commitments

Heavener Hall Principal & Interest	\$ 389,165
Hough Hall Principal & Interest	\$ 508,883
<b>TOTAL Escrow for Facility Commitments</b>	<b>\$ 898,048</b>

**NET AFTER ESCROW** \$ (1,786,262)

## WCB Faculty Structure

	TT	Lecturers	Clinical	Post-Doc	Other	
Administration	3				1	
CMC		6				
Accounting	13	3	2			
FIRE	16	3	3	3	1	
ISOM	14	5	2		1	
Management	12	7	1	1		
Marketing	11	1	2			
<b>TOTAL</b>	<b>69</b>	<b>25</b>	<b>10</b>	<b>4</b>	<b>3</b>	<b>111</b>

## WCB Staff FTE

Academic Departments (5)	8.75
--------------------------	------

Fisher School	5
---------------	---

Heavener School	26
-----------------	----

Hough School	17.74
--------------	-------

MBA	7
-----	---

Specialized Master	10.74
--------------------	-------

Centers	17
---------	----

Entrepreneurship	5
------------------	---

Real Estate	3
-------------	---

Retail	3
--------	---

Teaching & Learning	6
---------------------	---

Dean's Office	5
---------------	---

Career Services	12
-----------------	----

Professional (Off-book)	15
-------------------------	----

Development	10
-------------	----

IT	20
----	----

Marketing	10
-----------	----

TOTAL WCB Staff	146.49
-----------------	--------



# FACULTY & STAFF 2017-18

**3** Schools

**5** Academic  
Departments

**69** Tenure Track  
Faculty










**10** Clinical  
Faculty

**25** Lecturers

**147** staff



# Comparison Across Peer Group

	 FLORIDA	 Illinois	 Penn State	 N. Carolina	 Ohio State	 Texas	 Washington	 Wisconsin	 Minnesota	MEAN	MEDIAN
Faculty	100	149	160	122	148	173	109	121	134	135	134
Undergrad	1,069	884	1,898	349	1,648	1,139	703	760	672	1,014	884
MBA	450	126	81	533	217	675	213	155	494	327	217
Sp. Masters	575	757	298	112	237	485	136	139	40	309	237
Ph.D.	7	15	11	8	6	10	11	7	20	11	10
Endowment	\$167,124,995	\$105,534,953	\$107,506,656	\$162,775,328	\$143,201,326	\$283,397,502	\$159,322,000	\$199,175,362	\$187,016,916	\$168,338,338	\$162,775,328
Operating Budget	\$83,063,389	\$74,553,891	\$68,868,737	\$121,322,000	\$84,405,727	\$105,400,009	\$62,694,000	\$64,437,000	\$110,360,965	\$86,122,858	\$83,063,389

Fiscal year 2015-16 (data) for 2016-17 survey

# SCHOLARLY IMPACT — PUBLIC AAU RANKING

3

**Finance,  
Insurance &  
Real Estate**

3

**Marketing**

7

**Information  
Systems &  
Ops Mgmt.**

14

**Accounting**

17

**Management**



# Rankings

## US News "Best Graduate Schools" - 2019

	Overall	Public
Full-Time MBA	34	14
Part-Time MBA	30	18
Accounting	23	8
Marketing	20	7

## Eduniversal's Best Masters Rankings 2018

Accounting	17	11
Information Systems	21	16
International Business	5	3
Management	5	1
Real Estate	2	1
Entrepreneurship	9	3
Finance	23	10
Full-Time MBA	21	5
Marketing (MBA)	23	14

## US News "2018 Best Online MBA Programs"

Overall	6	5
Admissions Selectivity	5	4

## Ivy Exec "2018 Best Executive MBA Programs"

Executive MBA	34 (24 U.S.)	10
---------------	--------------	----

## Financial Times' Online MBA 2018 Rankings

Overall	7	4
Aims Achieved	9	6
Program Delivery	2	2
Online Interaction	3	2
Career Service	10	9
Research Rank	3	2

## Financial Times Global MBA Ranking 2018

Overall	58 (30 U.S.)	13
Value for Money	1 (1 U.S.)	1
Salary Percentage Increase	6 (1 U.S.)	1

## Public Accounting Report's 37th Annual Professors Survey

Undergraduate	8	5
MAcc	7	4
PhD	13	10





**TOP TEN UF  
BATHROOMS**

*August 15, 2018*

**The Alligator**

**#1**

**Gerson Hall**

**#2**

**Bryan Hall**

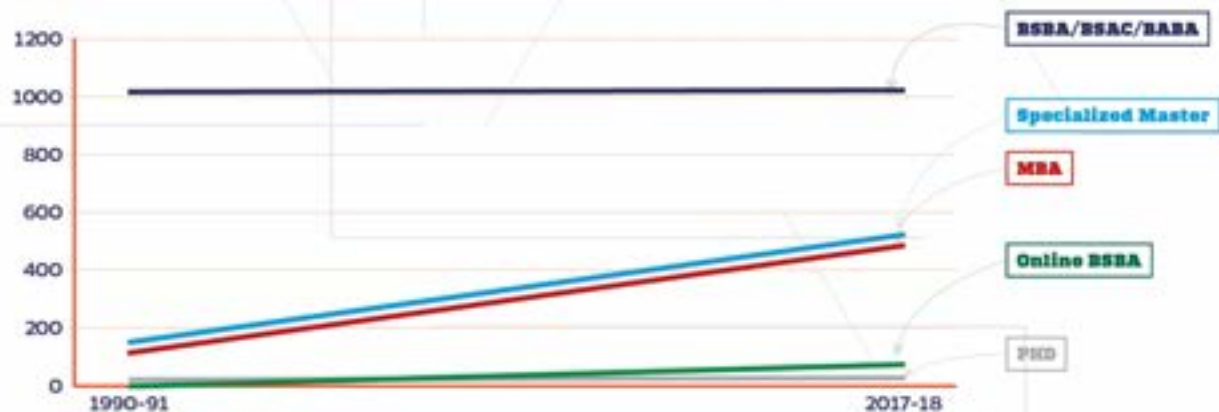
**#4**

**Heavener  
Hall**

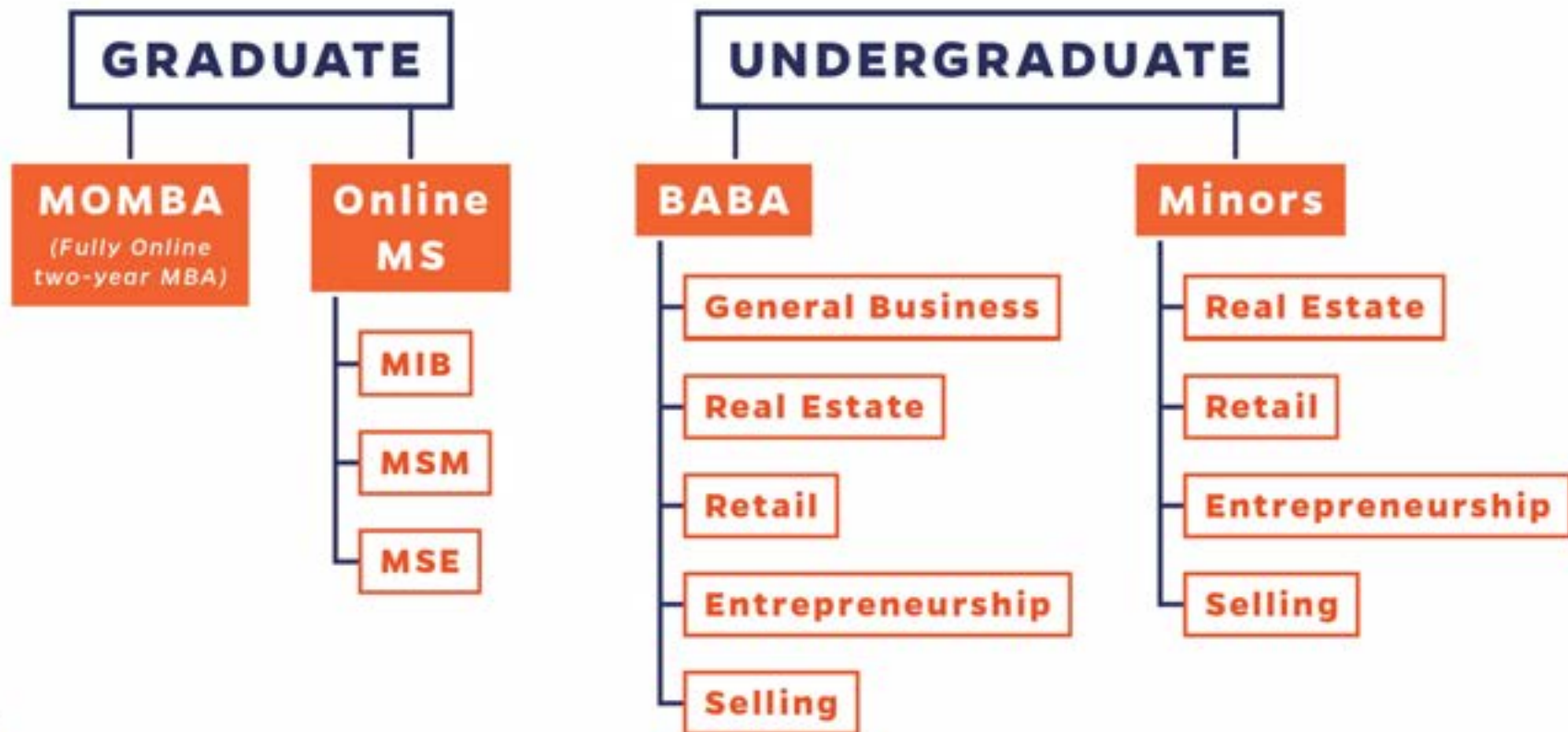


## Degrees Conferred 1990-2017

	1990-91	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
MBA	84	405	480	479	449	488	486
Specialized Master	130	540	557	584	575	637	622
PhD	17	18	10	18	7	11	15
BSBA/BSAC/BABA	1,070	775	891	937	1,025	1,056	1,093
Online BSBA	0	146	168	158	137	137	132
DBA	-	-	-	-	-	-	14
TOTAL	1,301	1,884	2,106	2,176	2,193	2,329	2,362



# PROGRAMS 2018-2019





# GO GREATER

2015 - 2022

**\$3B** University Goal

**\$250M** Warrington Goal

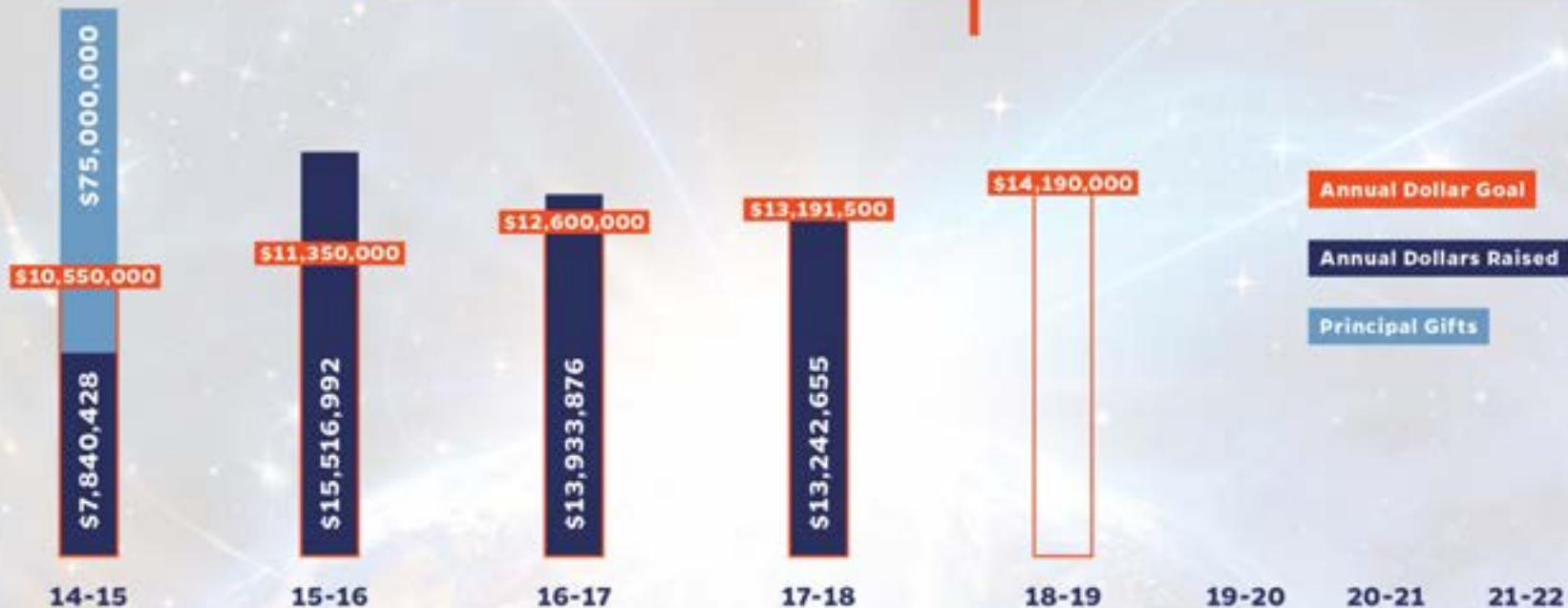
**\$220M** Endowment

# GO GREATER PROGRESS TO DATE

**UF** **WARRINGTON**  
COLLEGE of BUSINESS

**\$126M (51%)**

**\$250M Goal**







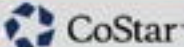








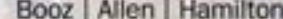

# GO GREATER CAMPAIGN GIFT HIGHLIGHTS

\$75,000,000	Al & Judy Warrington	Warrington Faculty Support Endowment
\$2,000,000	Hyatt & Cici Brown	Faculty Chair in Leadership
\$11,500,000	Gene Brigham*	Faculty Chair in Finance/Finance Program Endowment/ PURC Research Endowment
\$1,000,000	Bill Goodrum	FSOA Director's Endowment
\$500,000	Jim Hammel*	Entrepreneurship Program Endowment
\$250,000	Tom Frankland	Teaching & Learning Endowment
\$1,200,000	Jane Sun	China Scholars Endowment
\$100,000	Tony Milikin	Business Career Services Endowment
\$525,000	Ann O'Brien	MBA Scholarship/MSF Program Endowments
\$226,000	Peter Sealey	Marketing Research Seminar Series Endowment
\$250,000	Patty Pacey*	PhD Fellowships

\* all or a portion received as an estate commitment

Qualified for Provost's "Go Put Your Name on Knowledge" incentive funds

# GO GREATER CAMPAIGN CORPORATE SUPPORT FY 17-18

 KPMG	\$300,000	Fisher School of Accounting
 Bloomberg	\$202,500	Finance Gift-In-Kind Software Licenses
 CoStar™	\$80,748	Real Estate Gift-In-Kind Software Licenses
 NEXTera ENERGY	\$69,120	PURC; MBA Program
 Walgreens	\$60,000	Miller Retail Center
 HARRIS	\$25,000	Heavener School; Business Career Services; ISOM
 TECO ENERGY	\$25,000	PURC
 Disney	\$24,600	Heavener School
 ★ macy's	\$20,000	Miller Retail Center
 NORTHROP GRUMMAN	\$15,000	Heavener School; Business Career Services
 JCPenney	\$14,000	Miller Retail Center
 Booz   Allen   Hamilton	\$7,500	Heavener School
 Kellogg's	\$5,000	Business Career Services



# SUMMER LUNCHEON 2018