



# WARRINGTON

COLLEGE *of* BUSINESS

SUMMER LUNCHEON 2019

## 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.

# Comparison Across Peer Group

	 FLORIDA	 Berkley	 Illinois	 Indiana	 Michigan	 N. Carolina	 Ohio State	 Penn State	 Texas	 Washington	 Wisconsin	 Minnesota	MEAN	MEDIAN
Faculty - FT	99	98	146	305	126	121	156	153	179	108	126	135	146	131
Undergrad	1018		946	1736	490	341	1803	1919	1168	729	904	627	1062	946
MBA	489		125	561	596	271	226	66	524	314	152	482	346	314
Sp. Masters	580		680	277	198	132	263	260	485	165	112	178	303	260
Ph.D.	7		16	9	11	13	15	10	11	13	6	8	11	11
Endowment	\$182,811,625		\$122,248,620	\$148,891,462	\$485,659,251		\$160,643,652	\$116,107,118	\$325,313,437	\$179,668,000	\$227,131,687	\$196,402,640	\$214,487,749	\$181,239,813
Operating Budget	\$82,162,514		\$71,002,816	\$197,085,862	\$156,592,407		\$90,307,710	\$75,718,285	\$108,221,303	\$69,019,000	\$70,630,872	\$115,968,956	\$103,670,973	\$86,235,112

Fiscal year 2016-17 (data) for 2017-18 survey

# Warrington Fiscal Year 2018-19

## Revenues

State Resources	\$ 42,736,269
Entrepreneurial Activities Operating Revenues	\$ 24,620,561
Contracts & Grants	\$ 493,736
Endowment Earnings & Gift Transfers	\$ 9,824,422
Miscellaneous	\$ 61,068
<b>TOTAL Revenues</b>	<b>\$ 77,736,056</b>

## Expenses

Salaries and Benefits	\$ 45,150,047
Other Personnel Services	\$ 12,247,346
Operating Expenses	\$ 10,445,192
Scholarship & Financial Aid	\$ 2,298,657
Waivers & Fellowships	\$ 678,662
Overhead Taxes	\$ 8,337,807
<b>TOTAL Expenses</b>	<b>\$ 79,157,711</b>

**NET** \$ (1,421,655)

## Escrow for Facility Commitments

Heavener Hall Principal & Interest	\$ 458,747
Hough Hall Principal & Interest	\$ 620,936
<b>TOTAL Escrow for Facility Commitments</b>	<b>\$ 1,079,683</b>

**NET AFTER ESCROW** \$ (2,501,338)



# Updated UF Budget Model

Tuition (Calendar Year of 2015) 70% By Teaching/30% By Enrollment											Tuition W/O Undergrad OOS Fee	FY15 General Fund Supplement	FY17 FIP Adjustment (T)	FY17 College Faculty and Staff Rates (U)	UG Differential Tuition (V)	FY18 Recurring Legislative Specials (W)	FY18 Provost Funding (X)	FY15 General Fund Supplement	FY19 Recurring Legislative Specials (Z)	FY18 College Faculty and Staff Rates (P)	FY19 Provost Funding (Q)	FY18 Market Equity (R)	FY19 Graduate Student Increase (S)	FY20 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	Total	Total	Total	Total	Total	Total
	Under Grad	Grad 1	Grad 2	Prof		Under Grad	Grad 1	Grad 2	Prof															
Arts	5,583,621	403,518	69,895		6,057,034	1,784,211	84,689	1,864		1,870,763	7,927,797	6,143,586	13,605,195	161,406	351,073	228,420		57,076	14,403,170	494,294	-	390,981	133,785	15,622,230
Design, Construction & Planning	3,919,837	2,357,638	387,258		6,664,732	1,498,615	1,165,073	151,291		2,814,979	9,479,711	7,981,096	6,151,785	123,018	239,768	-		401,310	6,917,881	405,110	32,009	85,358	18,470	7,458,828
Liberal Arts & Sciences	50,558,208	2,844,342	2,011,296		55,415,846	18,768,839	640,323	267,709		19,676,871	75,112,717	56,323,878	74,432,127	1,041,240	2,161,806	403,208		1,096,792	79,135,173	3,440,760	(130,084)	2,558,841	423,080	85,427,770
Business Administration	12,156,321	9,707,364	75,258		21,941,543	6,871,976	3,640,898	15,668		10,548,542	32,490,085	25,638,109	7,516,182	381,456	550,298	-		-	8,427,946	309,331	-	114,860	50,000	9,501,937
Education	2,212,062	5,281,912	1,899,884		9,393,858	936,317	820,296	290,249		2,046,862	11,440,720	10,504,403	10,365,446	298,246	358,084	-	(1,900,000)	-	9,121,736	605,112	(64,596)	103,067	168,160	9,933,499
Engineering	17,740,897	12,593,080	4,988,611		35,322,587	4,085,029	8,726,449	323,055		13,134,513	48,457,101	44,372,091	48,864,013	867,397	1,228,931	-		-	50,960,341	2,302,370	-	790,292	632,000	54,685,003
Journalism & Communications	6,504,154	414,768	87,359		7,006,281	3,284,108	240,995	25,055		3,550,158	10,556,439	7,272,330	6,784,313	170,228	192,657	-		-	7,147,198	389,863	-	70,326	148,680	7,756,067
Law	359	1,500,929	17,933,046		18,894,335		283,628	1,974,006		2,257,633	21,151,969	21,151,969	8,322,024	297,449	310,745	-		-	8,930,218	696,763	1,000,000	-	-	10,566,981
Health & Human Performance	7,098,100	1,434,198	222,784		8,755,082	3,453,106	631,537	64,466		4,149,108	12,904,191	9,451,085	5,151,925	142,429	226,941	-		-	5,521,295	377,533	-	113,189	44,960	6,056,957
Veterinary Medicine	50,668	304,386	65,755	8,538,308	8,953,117	5,906	32,026	7,392	5,988	55,513	9,014,630	9,008,723	20,980,432	326,246	334,101	-		-	21,640,779	835,895	-	-	-	22,476,674
Medicine	1,279,304	4,128,789	1,017,346	15,166,564	21,592,603	227,188	487,970	38,928	13,924	768,010	22,360,613	22,313,424	63,508,474	102,104	1,017,282	-		-	64,625,860	1,883,761	-	-	-	66,509,621
Nursing	2,035,649	995,441	1,511,281		4,542,371	531,706	94,199	101,201		727,106	5,269,478	4,737,771	5,614,294	114,693	127,136	-		-	5,856,123	271,863	-	-	-	6,127,986
Pharmacy	80,457	101,395	18,799,284		18,981,136	44,458	83,401	100,910		228,769	19,209,906	19,165,447	159,996	239,828	287,416	-	1,600,000		2,287,240	696,281	800,000	-	94,500	3,878,021
Public Health & Health Professions	3,024,996	6,782,685	2,488,061		12,295,742	710,174	804,845	127,345		1,642,364	13,938,106	13,227,932	6,407,516	200,244	242,049	-	(200,000)		6,650,209	469,399	-	-	83,695	7,203,303
Dentistry		5,527,312		7,141,696	12,669,008		316,522		113,489	430,011	13,099,019	13,099,019	14,901,710	249,124	314,920	-		-	13,465,734	596,633	-	-	-	16,062,387
PrinP-COM Integrated Programs		297,312	150,121		447,434		176,376	6,281		182,657	630,091	630,091	80,581	24,492	42,424	-		-	147,497	73,135	-	-	-	220,632
DOCE	2,733,902				2,733,902	1,390,584				1,390,584	4,124,486	2,733,902	989,289	25,108	7,686	-		-	1,022,083	13,507	-	-	-	1,035,590
Latin American Studies	45,201	237,736	17,181		360,419	11,629	14,218			25,848	326,267	314,637	2,465,848	32,195	34,338	-		-	2,536,381	85,351	144,171	-	-	2,763,903
Agricultural and Life Sciences	14,346,293	8,880,012	2,081,587		20,107,892	4,265,971	565,201	297,583		5,128,754	25,236,646	20,970,876	19,950,170	356,138	671,219	-		-	20,977,727	5,294,234	-	-	358,288	26,630,249
Grand Total	129,372,930	58,595,416	53,266,010	30,846,567	272,080,923	47,889,798	18,828,646	3,793,200	137,401	70,649,045	342,729,068	294,840,170	316,251,723	5,135,251	8,698,854	631,628	(2,100,000)	3,155,178	331,774,634	19,779,195	1,781,500	4,426,694	2,155,618	359,917,640

# FY20 BUDGET COMPARISON ACROSS COLLEGES

College	Tuition Generated	Budget Control	Difference	Increase over Tuition Generated
Medicine	\$ 22,360,613	\$ 71,088,666	\$ 48,728,053	218%
Vet Medicine	\$ 9,014,630	\$ 25,394,363	\$ 16,379,733	182%
The Arts	\$ 7,927,797	\$ 18,000,682	\$ 10,072,885	127%
Nursing	\$ 5,269,478	\$ 10,763,818	\$ 5,494,340	104%
Education	\$ 11,440,720	\$ 20,802,198	\$ 9,361,478	82%
Dentistry	\$ 13,099,019	\$ 23,028,091	\$ 9,929,072	76%
Agricultural & Life Sciences	\$ 25,236,646	\$ 42,523,269	\$ 17,286,623	68%
Engineering	\$ 48,457,101	\$ 79,430,493	\$ 30,973,392	64%
Liberal Arts	\$ 75,112,717	\$ 121,431,404	\$ 46,318,687	62%
Journalism	\$ 10,556,439	\$ 14,812,180	\$ 4,255,741	40%
Design, Construction & Planning	\$ 9,479,711	\$ 13,132,664	\$ 3,652,953	39%
PHHP	\$ 13,938,106	\$ 18,248,201	\$ 4,310,095	31%
Law	\$ 21,151,969	\$ 26,760,107	\$ 5,608,138	27%
Pharmacy	\$ 19,209,906	\$ 20,666,411	\$ 1,456,505	8%
Health & Human Performance	\$ 12,904,191	\$ 13,180,245	\$ 276,054	2%
<b>Business</b>	<b>\$ 32,490,085</b>	<b>\$ 31,622,385</b>	<b>\$ (867,700)</b>	<b>-3%</b>

## FY 2019-20 RCM Revenues and Costs Allocation - Business Administration

### Revenue

In State Tuition-Under Grad	\$	12,158,321
In-State Tuition-Grad 1	\$	9,707,964
In-State Tuition-Grad 2	\$	75,258
In-State Tuition-Prof		-
<b>Total In-State Tuition</b>	<b>\$</b>	<b>21,941,543</b>
Out of State Fee-Under Grad	\$	6,871,976
Out of State Fee-Grad 1	\$	3,660,898
Out of State Fee-Grad 2	\$	15,668
Out of State Fee-Prof		-
<b>Total Out of State Fee</b>	<b>\$</b>	<b>10,548,542</b>
<b>Total Tuition</b>	<b>\$</b>	<b>32,490,085</b>
<b>Total Tuition To Colleges</b>	<b>\$</b>	<b>25,618,109</b>
<b>General Funds Supplement</b>	<b>\$</b>	<b>9,501,937</b>
<b>Misc Provost Allocation</b>		-
<b>FY20 Legislative Specials</b>		-
<b>FY19 Faculty Promotion and GA Raises and FY20 GA Stipend Increases</b>	<b>\$</b>	<b>146,184</b>
<b>PO&amp;M</b>	<b>\$</b>	<b>1,450,523</b>
<b>Preeminence</b>	<b>\$</b>	<b>887,600</b>
<b>World Class Faculty</b>		-
<b>TOTAL Revenue</b>	<b>\$</b>	<b>37,604,354</b>

### Overhead to State Revenue

IT and General Admin	\$	3,760,435
HSC Admin Overhead		-
Facility Overhead	\$	2,221,534
<b>Total Overhead on State Revenue</b>	<b>\$</b>	<b>5,981,969</b>

### Net State Revenue

\$ 31,622,385

### Overhead to Other Resources

Info Technology and General Admin	\$	2,943,037
Cost Pool-Auxiliary/Svc Ctrs	\$	2,906,992
Cost Pool-Clinical Practice		-
Cost Pool-Incntl_Misc	\$	36,045
<b>HSC Admin</b>		-
Cost Pool-Auxiliary/Svc Ctrs		-
Cost Pool-Clinical Practice		-
Cost Pool-Incntl_Misc		-
<b>Facility</b>	<b>\$</b>	<b>8,599</b>
Cost Pool-Auxiliary/Svc Ctrs	\$	8,599
Cost Pool-Incntl_Misc		-
<b>TOTAL Overhead</b>	<b>\$</b>	<b>2,951,636</b>

### Budget Controls

\$ 31,622,385

<b>Budget Prep Control - Fund 101</b>	<b>\$</b>	<b>25,631,620</b>
Salary Control	\$	25,030,251
OPS Control	\$	352,710
Other Support Control	\$	248,659
<b>Budget Prep Control - Fund 107</b>	<b>\$</b>	<b>887,600</b>
<b>Budget Prep Control - Fund 108</b>		-
<b>Budget Prep Control - Fund 109</b>	<b>\$</b>	<b>5,103,165</b>
<b>Budget Prep Control - Fund 106</b>		-

## WCB Faculty Structure

	TT	Lecturers	Clinical	Post-Doc	Other	
Administration	3				1	
CMC		7				
Accounting	14	3	3			
FIRE	17	4	4			
ISOM	16	5	2		1	
Management	12	6	3	2		
Marketing	12	2	3			
<b>TOTAL</b>	<b>74</b>	<b>27</b>	<b>15</b>	<b>2</b>	<b>2</b>	<b>120</b>



# WCB Staff FTE

<b>Academic Departments (5)</b>	<b>8.6</b>	<b>Dean's Office</b>	<b>5</b>
<b>Fisher School</b>	<b>6</b>	<b>Career Services</b>	<b>12</b>
<b>Heavener School</b>	<b>23</b>	<b>Professional (Off-book)</b>	<b>16.5</b>
<b>Hough School</b>	<b>17.5</b>	<b>Development</b>	<b>10</b>
MBA	6.5	<b>IT</b>	<b>20</b>
Specialized Master	11	<b>Marketing &amp; Comm Services</b>	<b>10</b>
<b>Centers</b>	<b>23.75</b>	<b>TOTAL WCB Staff</b>	<b>152.35</b>
Teaching & Learning	6		
Entrepreneurship	5		
Real Estate	3		
Retail	3		
PURC	6		
Management & Comm	.75		

# FACULTY & STAFF 2018-19

**3** Schools

**5** Academic  
Departments

**74** Tenure Track  
Faculty

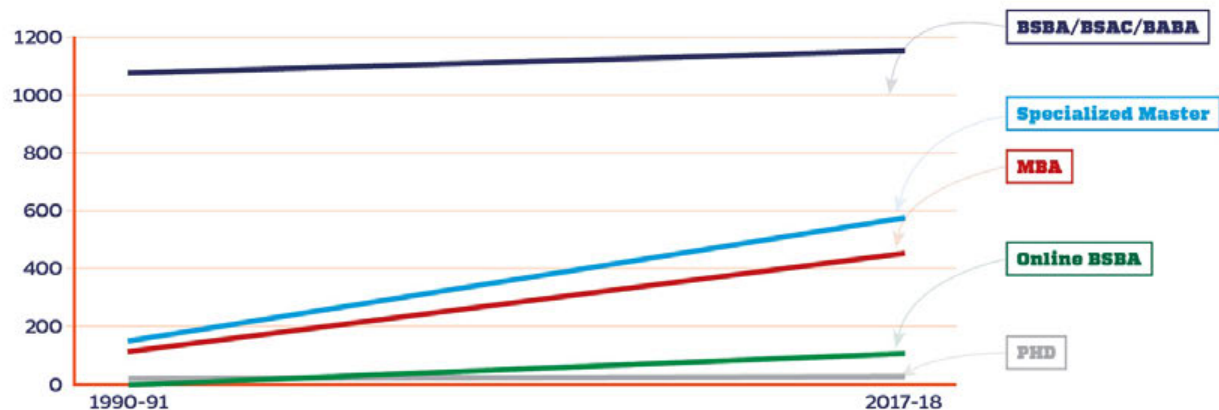
**15** Clinical  
Faculty

**27** Lecturers

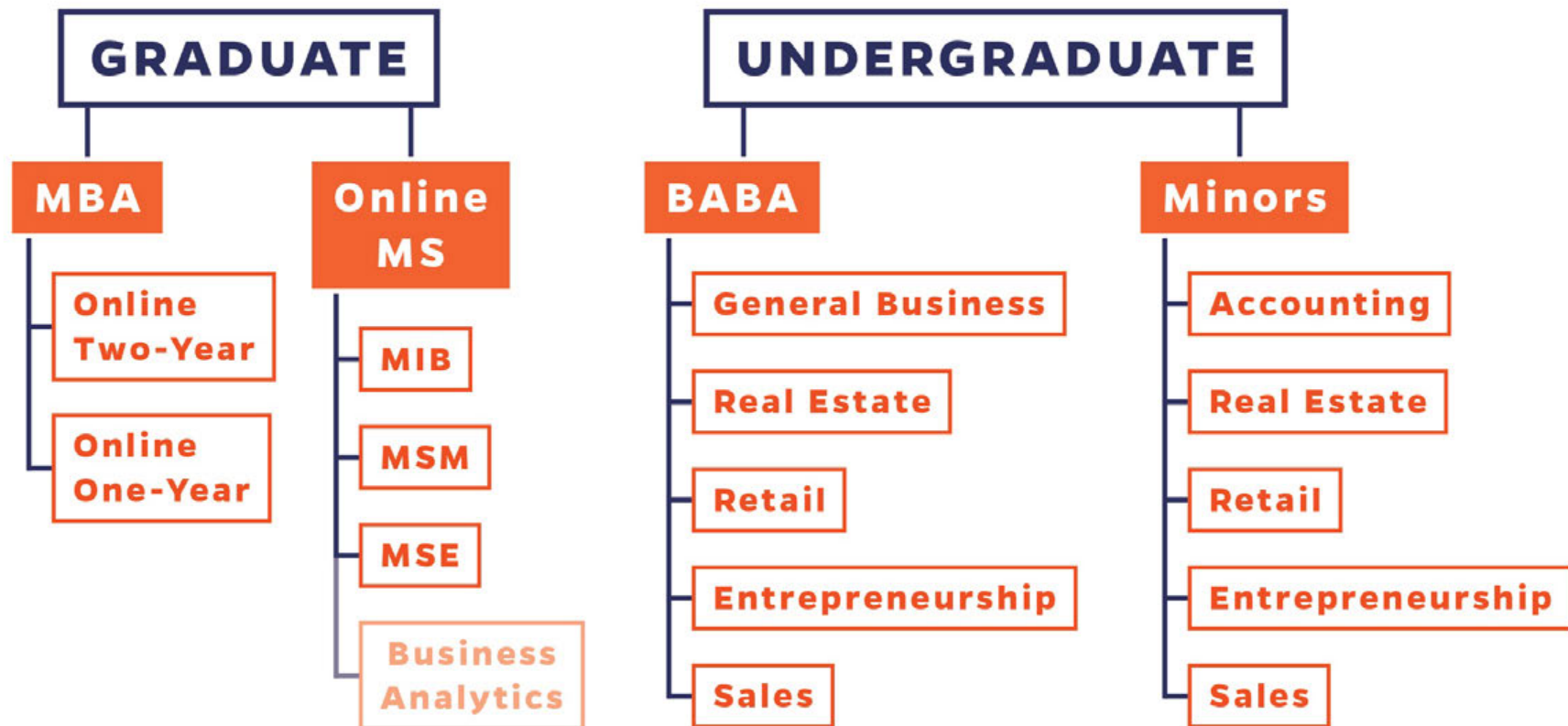
**153** staff

## Degrees Conferred 1990-2019

	1990-91	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
<b>MBA</b>	84	480	479	449	488	486	413
<b>Specialized Master</b>	130	557	584	575	637	622	597
<b>PhD</b>	17	10	18	7	11	15	14
<b>BSBA/BSAC/BABA</b>	1,070	891	937	1,025	1,056	1,093	1,184
<b>Online BSBA</b>	0	168	158	137	137	132	139
<b>DBA</b>	-	-	-	-	-	14	19
<b>TOTAL</b>	1,301	2,106	2,176	2,193	2,329	2,362	2,366



# ONLINE PROGRAMS 2019-2020





# Rankings

## US News "Best Graduate Schools" - 2020

	Overall	Public
Full-Time MBA	25	9
Part-Time MBA	32	19
Accounting	17	9
Marketing	19	7

## Eduuniversal's Best Masters Rankings 2019

Accounting	17	11
Information Systems	14	11
International Business	4	2
Management	5	1
Real Estate	3	1
Entrepreneurship	8	2
Full-Time MBA	19	4
Marketing (MBA)	22	13

## US News "2019 Best Online MBA Programs"

Overall	4	3
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## Ivy Exec "2019 Best Executive MBA Programs"

	Overall	Public
Executive MBA	61 (11 southeast)	5 (southeast)

## Financial Times' Online MBA 2019 Rankings

Overall	6	4
Aims Achieved	2	2
Program Delivery	2	2
Online Interaction	1	1
Career Service	9	5
Research Rank	3	3

## Financial Times Global MBA Ranking 2019

Overall	39	6
Value for Money	1	1

## Public Accounting Report's 38th Annual Professors Survey

Undergraduate	7	4
MAcc	7	4
PhD	17	13



GO GREATER

2015 - 2022

**\$3B** University Goal

**\$250M** Warrington Goal

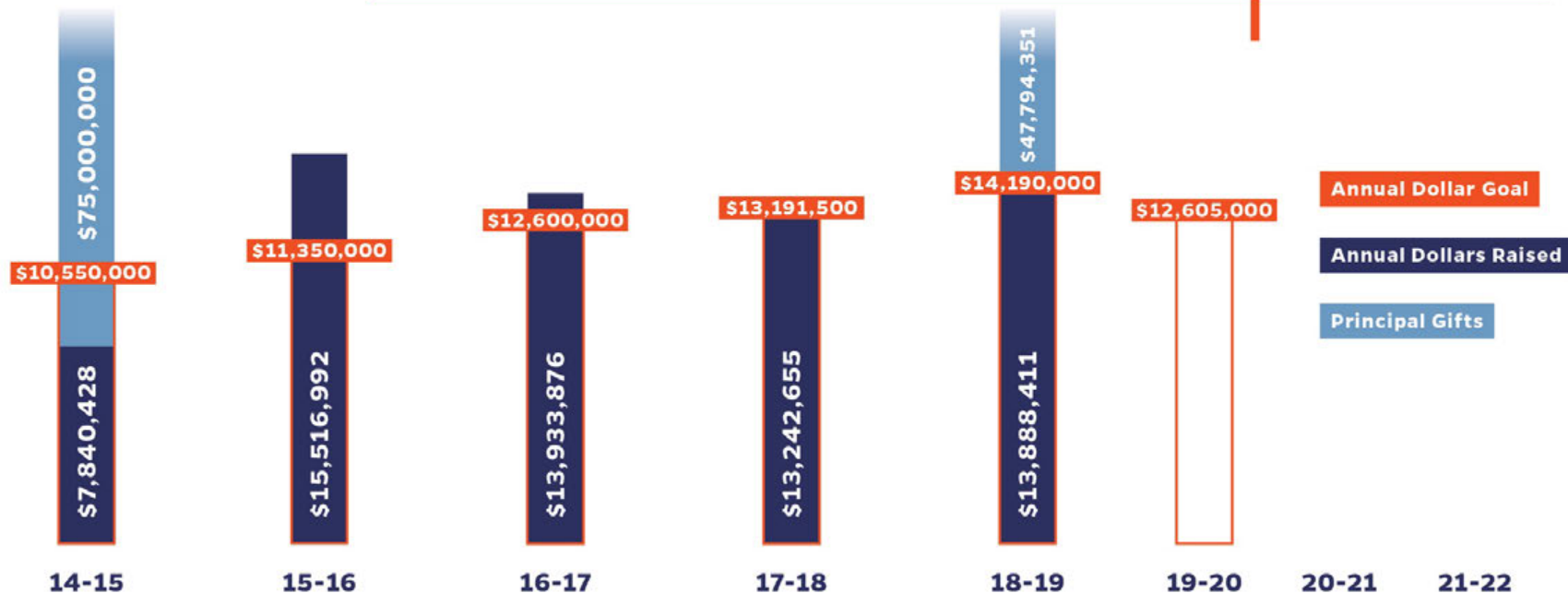
**\$220M** Endowment

# GO GREATER PROGRESS TO DATE

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

**\$187M (75%)**

**\$250M Goal**



# GO GREATER CAMPAIGN FY 18-19 GIFT HIGHLIGHTS

\$28,289,351	Al & Judy Warrington*	Faculty Fund
\$13,505,000	Kelley Bergstrom	Real Estate Research
\$6,000,000	Charles Koch Foundation	PURC Digital Markets Initiative
\$1,197,728	Gates Foundation	PURC grant
\$1,071,170	Ron Canakaris	Combined Degree Scholarships
\$1,000,000	Al & Judy Warrington	Professorship
\$1,000,000	Marty Schaffel	Professorship
\$1,000,000	Keith Koenig	Professorship enhancement
\$750,000	Karl Flammer	Professorship enhancement
\$600,000	Bob Anderson*	MAcc Scholarships
\$500,000	Fregly Foundation	International Studies

\* 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 18-19

**\$1,610,281 Total Corporate Support**

**Bloomberg**

**BRIDGESTONE**

**Charter**  
COMMUNICATIONS

**CoStar™**

**Deloitte.**

**ExxonMobil**

**EY**  
Building a better  
working world

**Gartner.**

**Gulf Power®**

**HARRIS™**

**JCPenney**

**Kellogg's**

**KPMG**

**★macy's**

**Michaels**

**NEXtera®**  
ENERGY

**NORTHROP GRUMMAN**

**TECO**  
ENERGY  
AN EMERA COMPANY

**Walgreens**

**Areas of Support**

**Business Career  
Services**

**Finance**

**Fisher School**

**Heavener School**

**Info Systems &  
Ops Management**

**MBA**

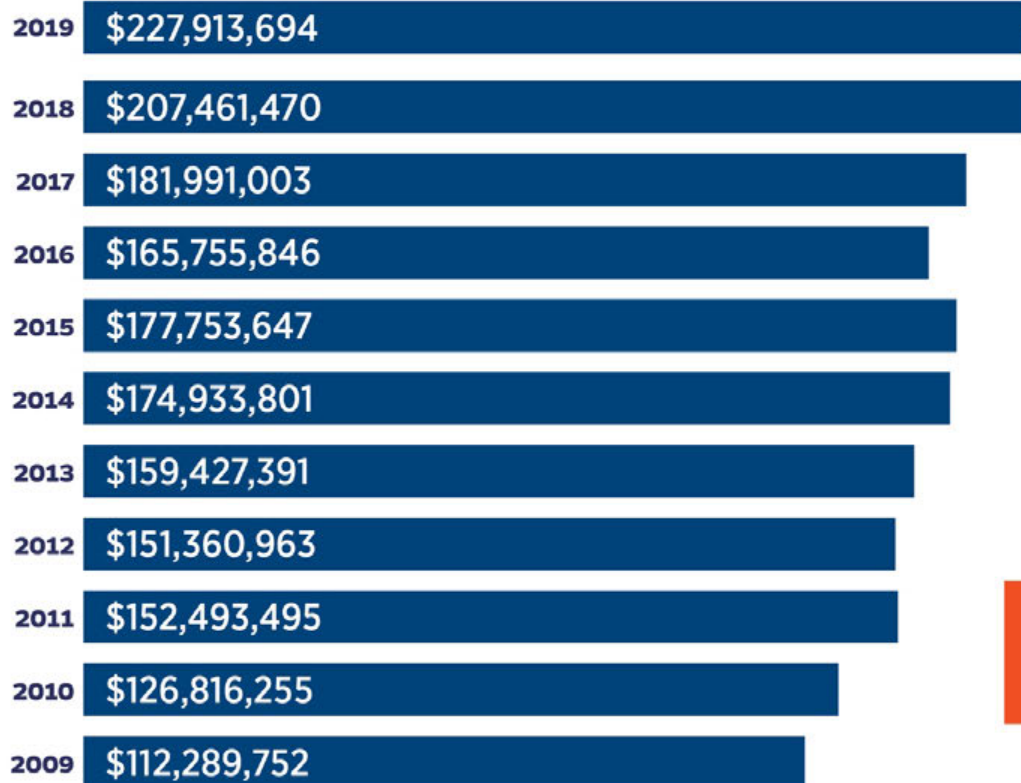
**Miller Retail Center**

**Public Utility  
Research Center**

**Real Estate**

**Sales Program**

# WCB ENDOWMENT MARKET VALUE / as of June 30



**\$8,205,000**

*Annual Transfer to College*

**\$194,883,399**

*Outstanding Deferred Gifts*

“JK”

GOES

VIRAL

