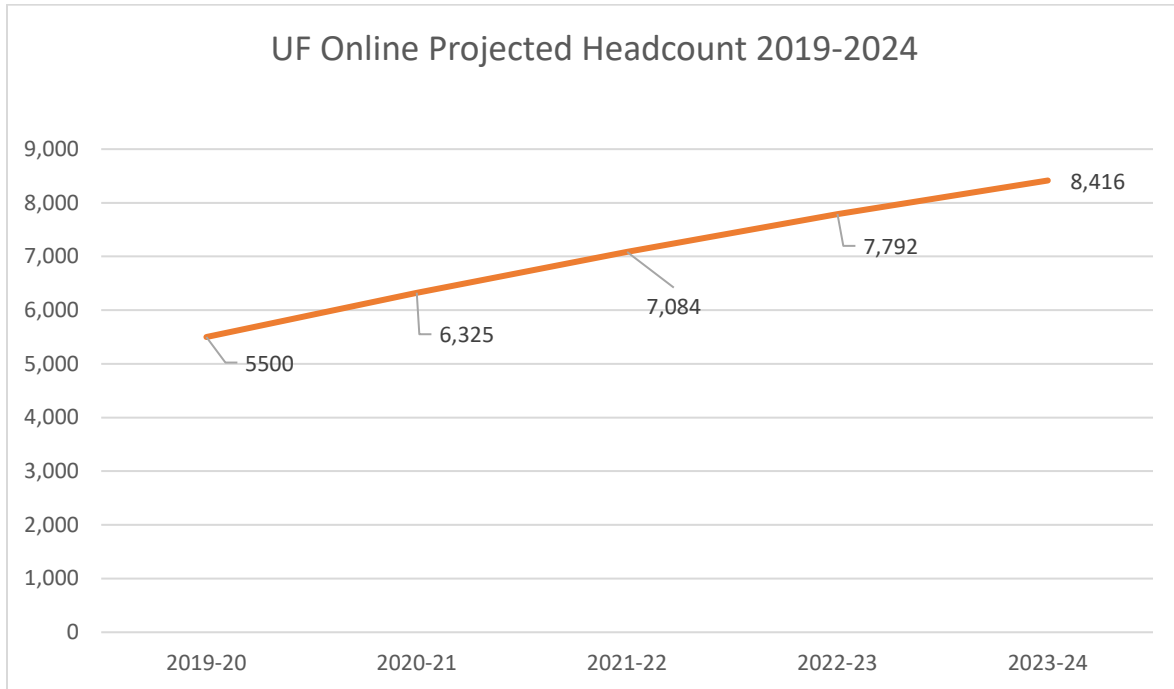
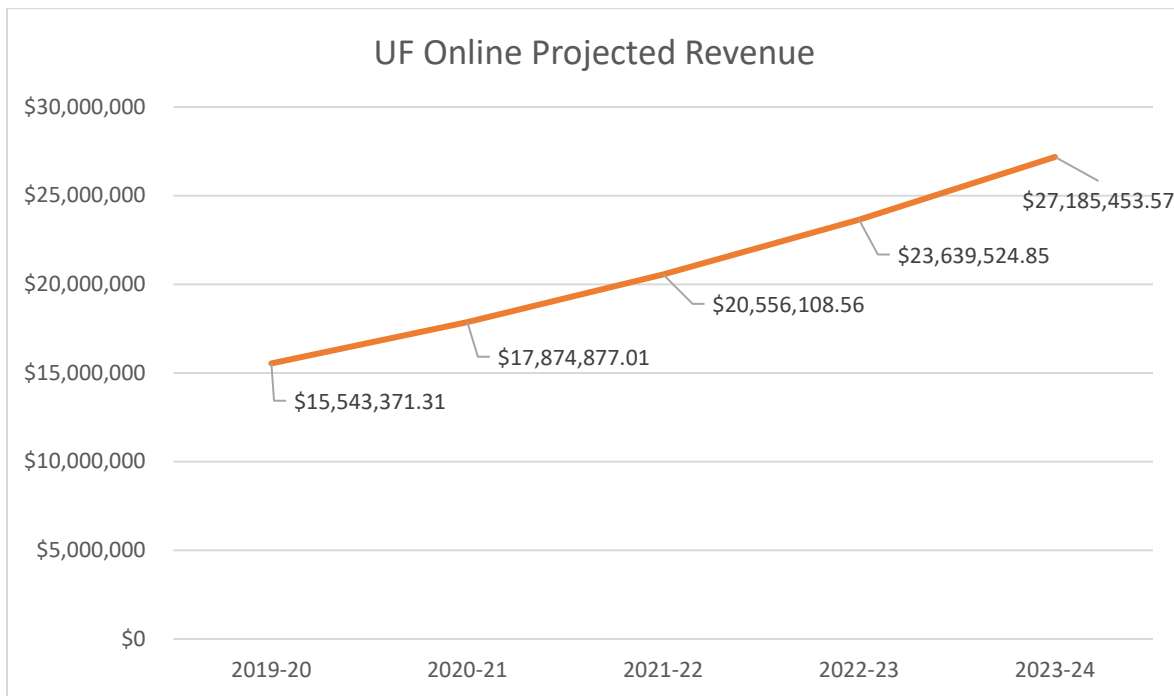


### UF Online Enrollment, Revenue, Program, and Indebtedness Metrics

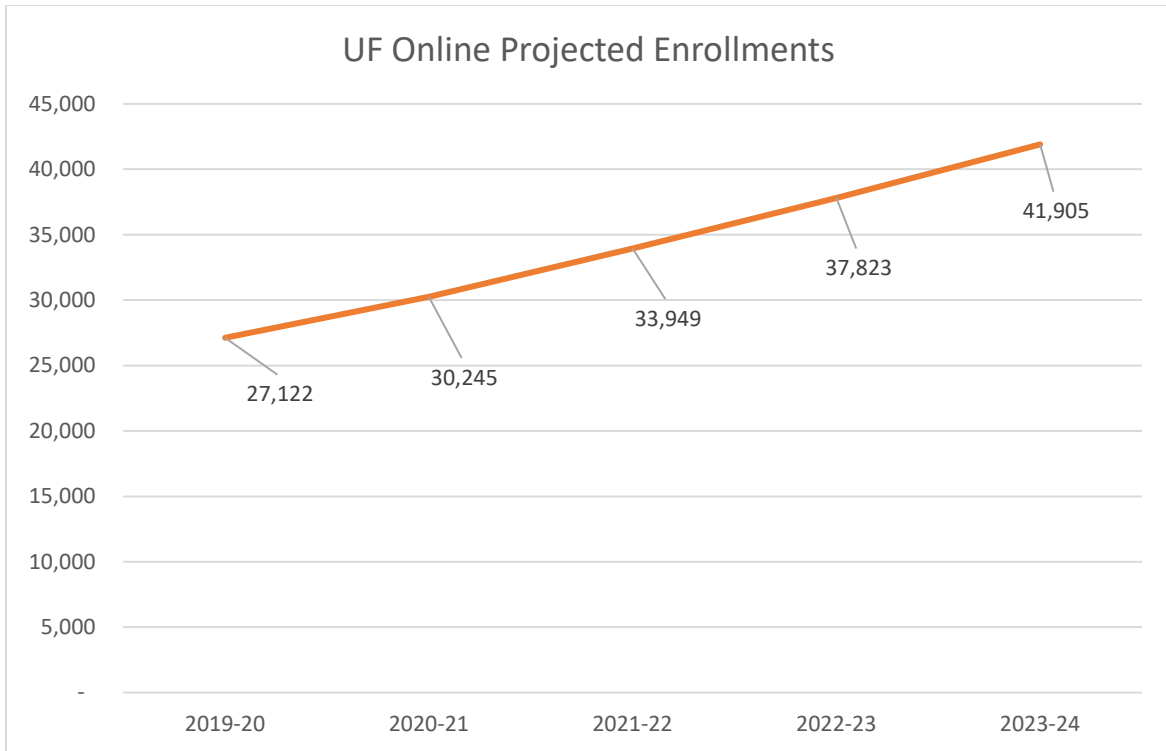


**A. 1.** UF Online’s projected headcount of unique enrolled students, 2019-2024.

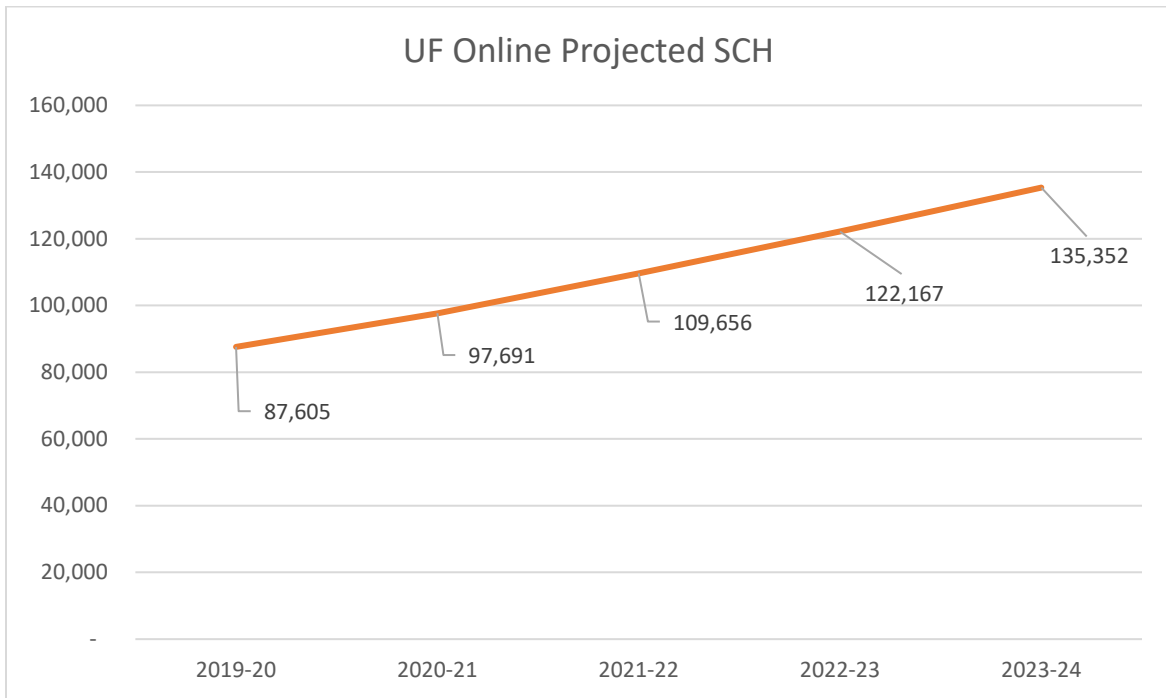


**A. 2.** UF Online’s projected revenue from in-state and out-of-state tuition, 2019-2024.

Appendix A: UF Online Metrics, 2019-2024

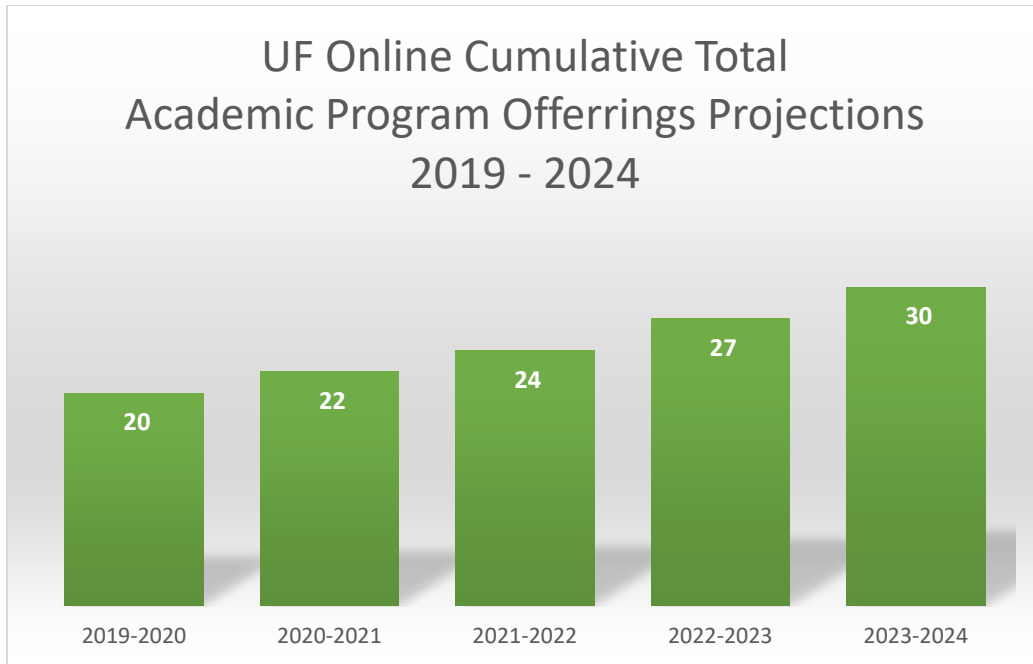


A. 3. UF Online’s projected enrollments, 2019-2024.

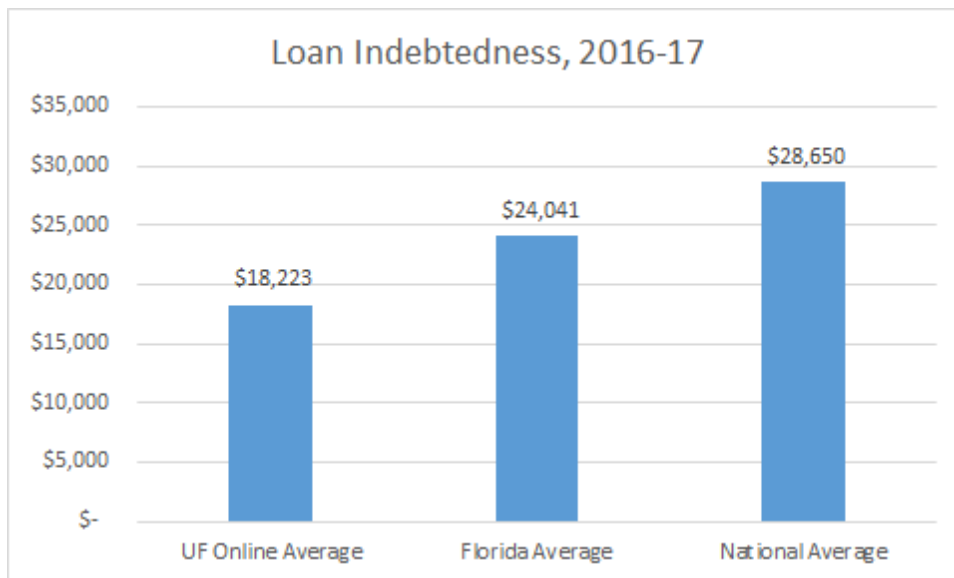


A. 4. UF Online’s projected total student credit hours, 2019-2024.

Appendix A: UF Online Metrics, 2019-2024



**A. 5.** UF Online Projections of total Bachelor Degrees offered, 2019-2024



**A. 6.** Comparison of student indebtedness, 2016-17.

Sources:

2016-17 *U.S. News & World Report* Best Online Bachelor's Programs

The Institute for College Access and Success (<https://ticas.org/posd/home>)

Appendix C: UF Online Overall Budget Profiles, 2019-2024

UF Online Projected 2019-2024 Revenue and Expense Report

|         |                       |   | FY 2020                 | FY 2021                 | FY 2022                 | FY 2023                 | FY 2024                 |
|---------|-----------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Revenue | Tuition:              |   |                         |                         |                         |                         |                         |
|         |                       | In State                                      | \$ 12,482,321           | \$ 13,831,945           | \$ 15,698,410           | \$ 17,353,783           | \$ 19,883,054           |
|         |                       | Out of State                                  | \$ 3,061,050            | \$ 4,042,932            | \$ 4,857,699            | \$ 6,285,742            | \$ 7,302,399            |
|         | Total Tuition Revenue |   | \$ 15,543,371           | \$ 17,874,877           | \$ 20,556,109           | \$ 23,639,525           | \$ 27,185,454           |
|         | State Allocation      |   | \$ 5,000,000            | \$ 5,000,000            | \$ 5,000,000            | \$ 5,000,000            | \$ 5,000,000            |
|         | Total Revenue         |   | <b>\$ 20,543,371</b>    | <b>\$ 22,874,877</b>    | <b>\$ 25,556,109</b>    | <b>\$ 28,639,525</b>    | <b>\$ 32,185,454</b>    |
|         |                       |   |                         |                         |                         |                         |                         |
|         |                       |   |                         |                         |                         |                         |                         |
| Expense |                       | Central Administration                        | \$ 363,730.08           | \$ 374,401.98           | \$ 385,394.04           | \$ 396,715.86           | \$ 408,377.34           |
|         |                       | Operations & Vendor Payments                  | \$ 691,718.89           | \$ 764,829.61           | \$ 906,447.50           | \$ 1,048,563.93         | \$ 1,228,133.84         |
|         |                       | Enrollment Management, Recruitment & Salaries | \$ 920,108.83           | \$ 996,509.41           | \$ 1,073,681.60         | \$ 1,151,648.56         | \$ 1,230,434.13         |
|         |                       | Academic Advising and Student Success         | \$ 2,331,202.87         | \$ 2,819,729.72         | \$ 3,209,990.61         | \$ 3,451,425.84         | \$ 4,211,877.62         |
|         |                       | Marketing                                     | \$ 2,000,000.00         | \$ 2,000,000.00         | \$ 2,000,000.00         | \$ 2,000,000.00         | \$ 2,000,000.00         |
|         |                       | Course Production                             | \$ 1,687,824.96         | \$ 2,054,889.14         | \$ 2,473,791.04         | \$ 3,104,661.93         | \$ 3,809,623.90         |
|         |                       | Delivery                                      | \$ 9,553,407.26         | \$ 10,593,304.27        | \$ 11,991,728.31        | \$ 13,395,101.30        | \$ 15,000,294.10        |
|         |                       | Proctoring                                    | \$ 500,000.00           | \$ 600,000.00           | \$ 700,000.00           | \$ 800,000.00           | \$ 900,000.00           |
|         | Overhead Expenses:    |   |                         |                         |                         |                         |                         |
|         |                       | University Overhead Assessment                | \$ 1,689,533.49         | \$ 1,822,136.06         | \$ 2,045,215.31         | \$ 2,374,692.76         | \$ 2,668,523.03         |
|         | Total Expenses:       |   | <b>\$ 19,737,526.38</b> | <b>\$ 22,025,800.18</b> | <b>\$ 24,786,248.42</b> | <b>\$ 27,722,810.18</b> | <b>\$ 31,457,263.96</b> |

## UF COURSE QUALITY REVIEW



### FLORIDA QUALITY ONLINE COURSE REVIEW

- Institutional Internal QM Process for online courses
- Quality/High-Quality courses
- Designation appears in the FLVC catalog
- Participation is opt-in (may be required by program)
- A state Quality Review Panel conducts random audits



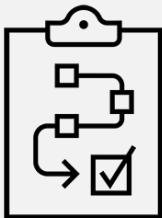
### FLORIDA AWARDS PROGRAM

- President's Award (1 per SUS institution)
- Florida Quality Award (up to 5 annually)
- Chancellor's Quality Award (no more than 1 annually)



### REVIEWERS

- High-Quality Reviews require 3 reviewers (instructor + 2 reviewers)
- Quality reviews require 2 reviewers (Instructor + 1 Reviewer)
- Reviewers must complete training



### COLLEGE/DEPARTMENT

- Identify courses for review
- Track review process
- Provide quality control with the help of FDTE QA Coordinator

### COURSE INSTRUCTOR SELF-REVIEW (WITH ID HELP)

## Appendix C: Quality Matters at a Glance



- Provide URLs to course examples
- Export Ally accessibility report
- Course “map” illustrating alignment between course goals, learning objectives, assessments, content, activities and technology
- The most recent student evaluations for the course



### QUALITY COURSE DESIGNATION

- All 21 essential Quality Matters standards, which are each 3 points—to receive 63 QM points
- All 10 UF essential standards to receive a minimum of 30 UF points (flexibility is possible with explanation from course instructor)
- 93/149 (62.4%) total points are needed for UF’s Quality designation



### HIGH QUALITY COURSE DESIGNATION

- 21 essential QM points + additional points to reach 84/99
- 10 essential UF points + additional points to reach 42/50
- 126/49 (84.5%) total points are needed for UF’s High Quality designation



### “PAY IT FORWARD” COURSE REVIEW

- Upon successful completion of the review process, course instructors are required to complete peer reviews of two other courses
- Instructors complete an online workshop on how to write a successful review (estimated time for completion: 1 hour).
- Course reviews are submitted using a peer review tool.
- The Quality/High Quality designation is not awarded to the instructor’s course until after the “pay it forward” reviews are completed.
- Graduate students are exempt from the requirement to conduct a course review.
- Instructional designers may serve as course reviewers if so directed by department/college.

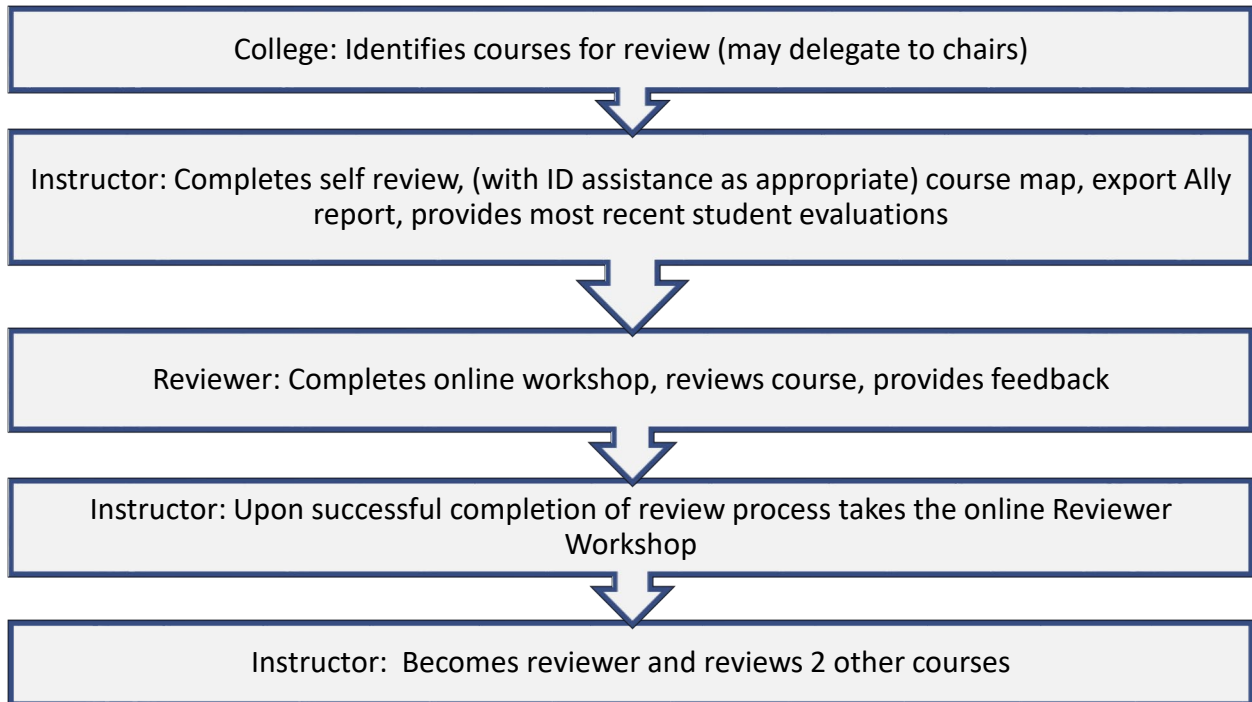
## Appendix C: Quality Matters at a Glance



### UF EXEMPLARY AWARDS (FORMERLY ONLINE EDUCATION EXCELLENCE AWARDS)

- Complete the *Pay it Forward* review process.
  - Receive 141/149 (95%) or more total points.
  - Provide evidence describing exemplary or innovative practices.
-

### Pay it Forward Online Course Review Process



### Image Source

Quality Matters. [Rubric icon]. Retrieved May 15, 2018, from [qualitymatters.org](http://qualitymatters.org).

University of Florida. (May 15, 2018). [Exemplary Badge].

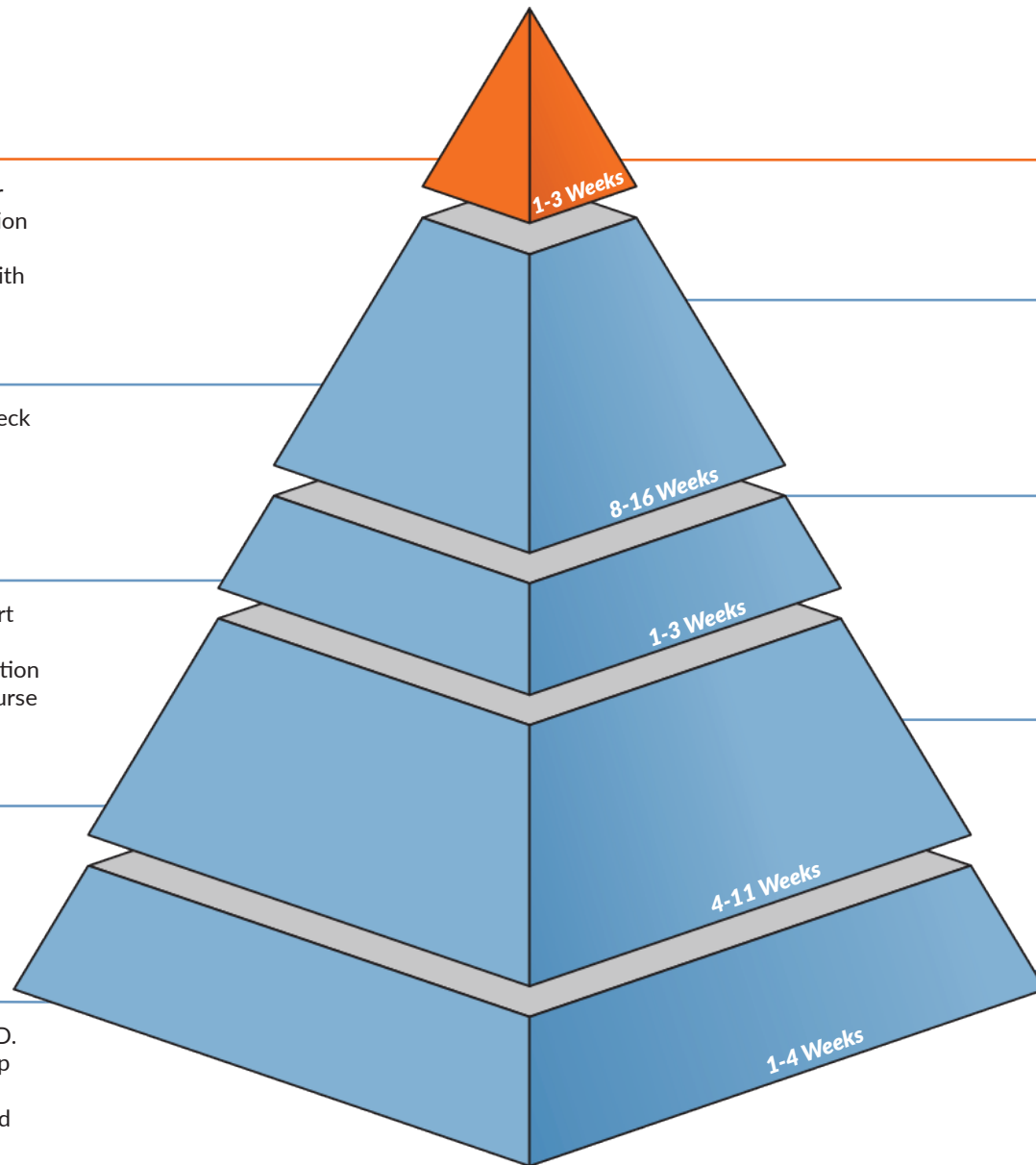
University of Florida. (May 15, 2018). [High Quality Badge].

University of Florida. (May 15, 2018). [Quality Badge].



## Instructor

- 1 Preproduction and Planning**  
Establish a workflow with production ID. Create course map framework, and map course and unit objectives to create a production schedule. Finalize video and graphic design plans.
- 2 Course Production**  
Based on course map framework and production schedule, build and script lectures/content, write assignments, rubrics, and quiz questions, etc.
- 3 Production Closeout**  
Finalize orientation and delivery support module. Conduct production review of course. Meet with support and production ID to discuss review and sign off on course production.
- 4 Course Launch Semester**  
Import course to a live shell, double check due dates, and schedule publish date. Carry out course and discuss feedback with support ID.
- 5 Course Final Evaluation**  
Based on course surveys and instructor experience, complete the delivery portion of the course review and discuss any changes needed for future iterations with your Support ID.



## Instructional Designer

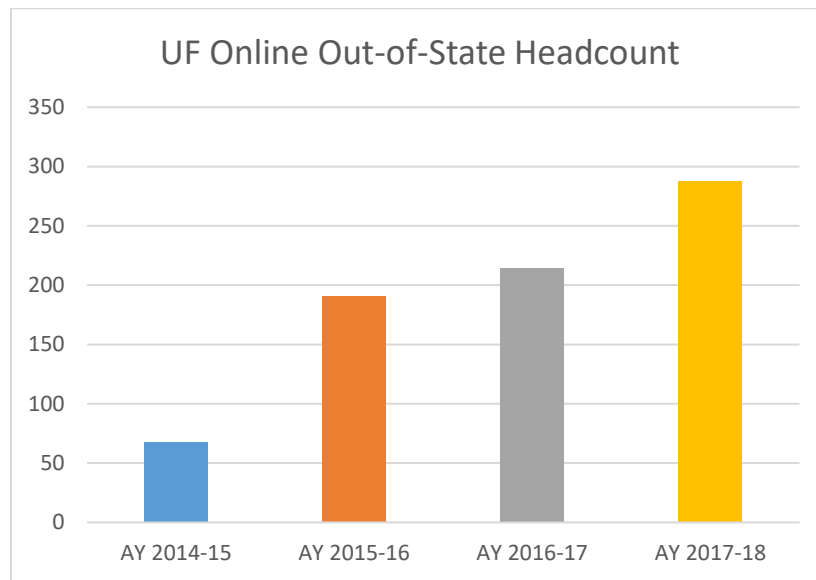
- Course Final Evaluation**  
Meet with faculty to discuss any changes needed for future iterations.
- Course Launch Semester**  
Support faculty throughout first launch semester, such as sharing information for course readiness and reviewing mid- and end-of-semester surveys.
- Production Closeout**  
Finalize orientation and delivery support module. Conduct production review of course. Meet with support and production ID to discuss review and sign off on course production.
- Course Production**  
Based on course map framework and production schedule, assist instructor with content production including pedagogical feedback, innovating assignments, formatting lectures, and adding content to Canvas.
- Preproduction and Planning**  
Meet with instructor to develop planning documents and finalize graphic design package. Book studio time.

# COURSE DESIGN AND PRODUCTION PROCESS

Append E: UF Online Trends, 2014-2018

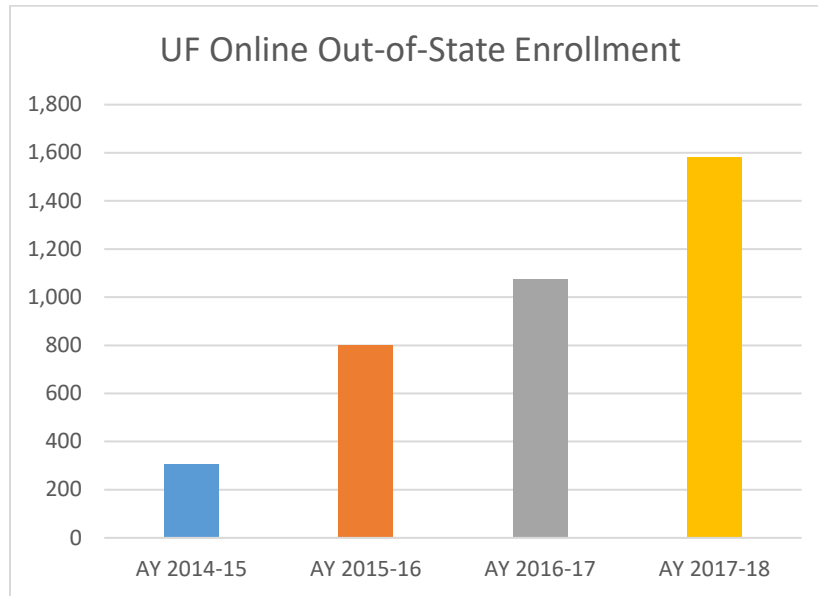
| Term                 | Headcount    |              |              | Enrollments   |              |               | Credit Hours  |              |               |
|----------------------|--------------|--------------|--------------|---------------|--------------|---------------|---------------|--------------|---------------|
|                      | In State     | Out of State | Total        | In State      | Out of State | Total         | In State      | Out of State | Total         |
| 2014 Summer A        | 83           | 14           | 97           | 112           | 19           | 131           | 336           | 57           | 393           |
| 2014 Summer B        | 74           | 10           | 84           | 97            | 10           | 107           | 287           | 29           | 316           |
| 2014 Summer C        | 425          | 5            | 430          | 740           | 7            | 747           | 2,943         | 19           | 2,962         |
| 2014 Fall            | 849          | 42           | 891          | 2,130         | 130          | 2,260         | 7,641         | 411          | 8,052         |
| 2015 Spring          | 919          | 49           | 967          | 2,361         | 140          | 2,501         | 8,147         | 454          | 8,601         |
| <b>AY 2014-2015</b>  | <b>1,172</b> | <b>68</b>    | <b>1,236</b> | <b>5,440</b>  | <b>306</b>   | <b>5,746</b>  | <b>19,354</b> | <b>970</b>   | <b>20,324</b> |
| 2015 Summer A        | 204          | 20           | 224          | 269           | 25           | 294           | 807           | 72           | 879           |
| 2015 Summer B        | 266          | 26           | 292          | 362           | 32           | 394           | 1,115         | 96           | 1,211         |
| 2015 Summer C        | 572          | 23           | 595          | 928           | 33           | 961           | 3,632         | 105          | 3,737         |
| 2015 Fall            | 1,524        | 120          | 1,644        | 4,461         | 356          | 4,817         | 14,644        | 1,100        | 15,744        |
| 2016 Spring          | 1,641        | 128          | 1,769        | 4,574         | 354          | 4,928         | 15,058        | 1,111        | 16,169        |
| <b>AY 2015-2016</b>  | <b>2,009</b> | <b>191</b>   | <b>2,191</b> | <b>10,594</b> | <b>800</b>   | <b>11,394</b> | <b>35,256</b> | <b>2,484</b> | <b>37,740</b> |
| <b>AY YOY Growth</b> | <b>71%</b>   | <b>181%</b>  | <b>77%</b>   | <b>95%</b>    | <b>161%</b>  | <b>98%</b>    | <b>82%</b>    | <b>156%</b>  | <b>86%</b>    |
| 2016 Summer A        | 365          | 34           | 399          | 497           | 47           | 544           | 1,447         | 125          | 1,572         |
| 2016 Summer B        | 402          | 35           | 437          | 521           | 42           | 563           | 1,560         | 122          | 1,682         |
| 2016 Summer C        | 863          | 56           | 919          | 1,431         | 98           | 1,529         | 5,236         | 308          | 5,544         |
| 2016 Fall            | 2,092        | 147          | 2,239        | 6,316         | 448          | 6,764         | 20,147        | 1,391        | 21,538        |
| 2017 Spring          | 2,151        | 142          | 2,293        | 6,254         | 439          | 6,693         | 20,344        | 1,317        | 21,661        |
| <b>AY 2016-2017</b>  | <b>2,725</b> | <b>214</b>   | <b>2,939</b> | <b>15,019</b> | <b>1,074</b> | <b>16,093</b> | <b>48,734</b> | <b>3,263</b> | <b>51,997</b> |
| <b>AY YOY Growth</b> | <b>36%</b>   | <b>12%</b>   | <b>34%</b>   | <b>42%</b>    | <b>34%</b>   | <b>41%</b>    | <b>38%</b>    | <b>31%</b>   | <b>38%</b>    |
| 2017 Summer A        | 442          | 41           | 483          | 565           | 50           | 615           | 1,691         | 150          | 1,841         |
| 2017 Summer B        | 434          | 29           | 463          | 566           | 43           | 609           | 1,675         | 115          | 1,790         |
| 2017 Summer C        | 1,208        | 74           | 1,282        | 2,045         | 135          | 2,180         | 7,245         | 431          | 7,676         |
| 2017 Fall            | 2,647        | 210          | 2,857        | 8,255         | 679          | 8,934         | 25,864        | 1,986        | 27,850        |
| 2018 Spring          | 2,582        | 208          | 2,790        | 7,649         | 675          | 8,322         | 24,449        | 1,925        | 26,374        |
| <b>AY 2017-2018</b>  | <b>3,383</b> | <b>288</b>   | <b>3,671</b> | <b>19,078</b> | <b>1,582</b> | <b>20,660</b> | <b>60,924</b> | <b>4,607</b> | <b>65,531</b> |
| <b>AY YOY Growth</b> | <b>24%</b>   | <b>35%</b>   | <b>25%</b>   | <b>27%</b>    | <b>47%</b>   | <b>28%</b>    | <b>25%</b>    | <b>41%</b>   | <b>26%</b>    |

E. 1. Trends in UF Online headcount, enrollment, and credit hours, 2014-2018.

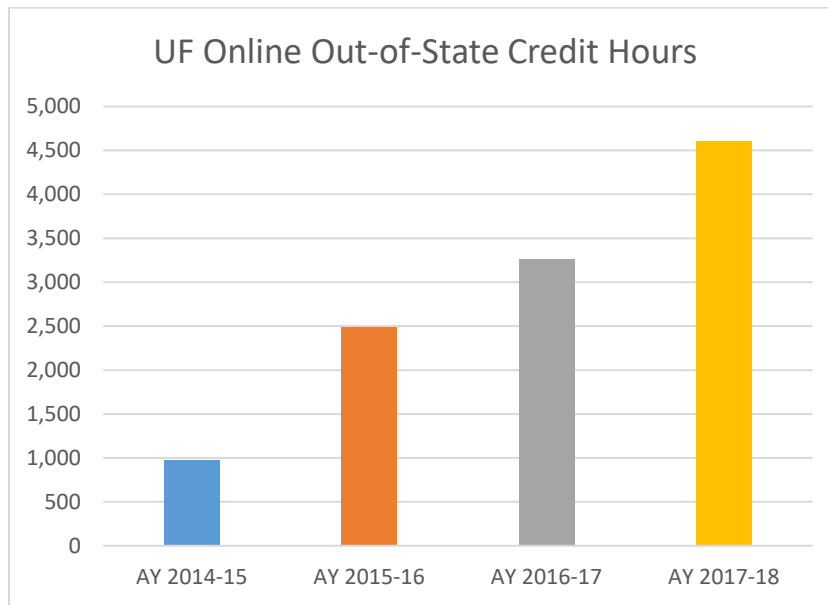


E. 2. UF Online total out-of-state headcount by academic year, 2014-2018.

Append E: UF Online Trends, 2014-2018



**E. 3.** UF Online total out-of-state enrollment by academic year, 2014-2018.



**E. 4.** UF Online total out-of-state credit hours by academic year, 2014-2018.

**UF Online Logic Model, 2019 – 2024**

|   |
|---|
| <b>UF Online</b>  |
| <b>SITUATION: Expanding our program to best serve students 2019-2024</b>  |
| The mission of UF Online is to enable our students to lead and influence the next generation and beyond for economic, cultural, and societal benefit by delivering a comprehensive offering of high-quality, fully online academic programs at an affordable cost.  |
| <b>PRIORITIES</b>   |
| <b>Goal 1: Robust student learning via the UF Online pathway</b><br><b>Goal 2: Smart Design, Production, and Delivery of Academic Programs</b><br><b>Goal 3: An Enriching and Supported Online Student Experience</b><br><b>Goal 4: Deployment of Strategic Marketing and Recruitment</b><br><b>Goal 5: Smart Growth and Data-Driven Operations</b> |

| INPUTS  | OUTPUTS                      |                   | OUTCOMES                                   |                                    |  |
|---|------------------------------|-------------------|--|------------------------------------|--|
|   | Activities                   | Participants      | Short-term                                 | Medium-term                        | Long-term  |
| Tuition Revenue   | Student academic achievement | Students          | Student learning                           |                                    |  |
| Student Required Fees                                     | Students gain access         | Faculty and Staff | Increased access                           | Students in good academic standing | Persistence and completion on an individualized path with advising |
| Student Optional Fees                                     | Delivery of courses, labs    | Support Services  | Faculty deliver excellent courses and labs | Programs recognized for excellence | Graduate levels increase   |
| State allocation  | Academic programs            | Academic Advisors | Relevant academic programs and offerings   | Student engagement increases       | UF Online sense of community and alumni network                    |
| Effort by students, faculty, staff, partners, and vendors | Academic advising sessions   | Vendors           | Variety of opportunities for engagement    |                                    |  |
| Findings from research                                    | Online learning community    | Partners          | Florida resident cost savings              |                                    | Low student indebtedness   |

Appendix F: UF Online Logic Model

| <b>UF Online Evaluation Plan 2019-2024</b>   |  |  |  |  |   |
|--|--|--|--|--|---|
| <b>Evaluation Questions: What do we want to know?</b>  |  |  |  |  |   |
| <p>Were the inputs sufficient? Did they meet program goals? Were they at the levels anticipated for planning purposes?</p>   | <p>Did all activities occur as Intended?</p>   | <p>Did the students participate and academically perform?</p>  | <p>Did student learning take place?<br/><br/>Did Florida residents see increased access? Realize cost savings?<br/><br/>What else happened?</p>  | <p>Are students taking proactive steps to engage their advisors, seek out support services?<br/><br/>Are students engaging at face-to-face events and/or in online environment?</p>  | <p>Were there other benefits?<br/><br/>Unintended negative consequences?</p>  |
| <b>Indicators: How will we know it?</b>  |  |  |  |  |   |
| <ul style="list-style-type: none"> <li>• Tuition revenue received (vs collected)</li> <li>• Partner delivers on commitments</li> <li>• Vendor delivers on commitments</li> </ul> | <ul style="list-style-type: none"> <li>• # of courses</li> <li>• # of programs</li> <li>• # of students (headcount)</li> <li>• # of enrollments</li> <li>• # of student credit hours (SCHs)</li> </ul> | <ul style="list-style-type: none"> <li>• # of students in good academic standing</li> <li>• # of faculty that have completed required training on online course design, development and teaching</li> <li>• Student experience satisfaction survey on services, support and engagement offerings</li> <li>• Ratio of advisors to UF Online students (1:250 min)</li> </ul> | <ul style="list-style-type: none"> <li>• Students' pass rate in a given semester</li> <li>• # of non-PaCE, Florida residents enrolled in UF Online that were not previously UF students</li> <li>• % of UF Online courses that meet QM standards</li> <li>• % of UF Online courses that meet UF + QM standards</li> <li>• Dollars saved by Florida residents in tuition and fees due to UF Online's lower pricing structure</li> </ul> | <ul style="list-style-type: none"> <li>• Student persistence across multiple semesters within an academic year (no stop out longer than 3 semesters)</li> <li>• # of external top 15 rankings demonstrating recognition for programs</li> <li>• # of opportunities for engagement that had UF Online student attendance (online or face-to-face attendance)</li> </ul> | <ul style="list-style-type: none"> <li>• Student completion of their program (# of graduates)</li> <li>• % of advisors trained in career and life coaching</li> <li>• Graduates' experience survey: level of satisfaction in ease of access to advising and support services over the course of their program</li> <li>• Average student loan indebtedness (maintain below Florida and National average)</li> </ul> |

Acknowledgements: With special thanks to the University of Wisconsin Extension team and the University of Arkansas System, Division of Extension, Research and Extension Team for their leadership and online resources for the effective development of a logic model for Universities. UF Online utilized the University of Arkansas Logic Model framework and worksheet to develop the UF Online proposed logic model above.