Amendments to the UF Online Business Plan

Introduction

The University of Florida continues to grow its delivery of premier online programs since the adoption of the comprehensive business plan in fall 2013. The proposed amendments to the comprehensive business plan outlined below address key sections of the business plan that warrant revision at this time. Specifically, these three amendments focus on prior vendor relationships, the scope of online pathways and programs, and the inclusion updated, evidence-based enrollment projections. These updates are guided by experience, innovations, and reflect trends in student behaviors and preferences in the online learning environment at the undergraduate level. These amendments are appropriate to ensure the business plan remains a living and relevant document into the future. We propose the following amendments:

Amendment 1: Public-Private Partnership

The University proposes the following text to serve as an amendment to the comprehensive business plan. Proposed text follows:

Public-Private Partnership Termination in December 2015

When UF Online was originally conceived, the University of Florida recognized that partnering with a private online enabler would provide the resources and expertise needed to launch UF Online on the aggressive timeline stipulated by legislation. As a result, UF entered into a contract with Pearson. Pearson was to provide marketing and recruitment services as well as coaching support for enrolled students and course resources. By the second year of the partnership, the University determined that the partnership was no longer necessary to continue the important mission of UF Online. A number of the key performance indicators stipulated in the contract were not being met which triggered negotiations to terminate the contract. By December 2015, the contract between UF Online and Pearson was terminated.

Post-Termination

Coinciding with the contract termination, the University began work to ramp up a significant set of in-house functions fully staffed by University personnel. This transition focused on a build of strategic in house functions in areas most critical to UF Online's continued success. This transition period presented a great opportunity for the University to assess what functions and services are most relevant and in turn, the University has been focused on the tenets of the business plan to guide the build of only the most necessary in-house needs. For example, given that Pearson's services related to course resources for faculty were not heavily utilized, UF did not replicate those in-house. Instead, given that UF Online did rely heavily on Pearson's marketing and recruitment services, UF has focused significant strategy on the creation of a new in-house marketing team and recruitment center.

Beyond the value of ensuring, continuous key services following termination, the University has found that building these in-house functions also brings additional benefits including efficiencies and synergies across the entire UF Online program. To best realize these efficiencies and synergies UF now relies upon a new, in-house digital infrastructure that provides real-time

communication flow across business lines including UF Online's marketing, recruitment, enrollment and student service functions. Ultimately the University benefits from both the significant savings from the vendor termination but also the great improvements in operational efficiencies and overall effectiveness. With all key functions and experts now residing in-house, each benefits from seamless communication, joint priority setting, and direct feedback loops on the most valuable approaches.

Thru the termination the University also recaptures additional tuition revenue and we are able to divert those directly to our greatest investment needs instead of enabling the vendor to allocate the University's limited tuition dollars out to vendor services that the University did not find advantageous to utilize. The University will continue to implement the business plan and continue to identify and execute the best management strategies to continually deliver the best online academic programs and services for our online students.

Amendment 2: UF Online Pathways and Programs

The University has experienced significant change in the offering of pathways and programs for online students that were not originally referred to in the comprehensive business plan. We remain committed to including programs in UF Online focused on workforce needs and student demand and therefore wish to amend the comprehensive business plan to reflect our significant growth and proliferation of diverse online offerings in this area. The original business plan called for 30 programs by 2018-19 and 35 by 2019-20. We wish to amend the business plan to reflect the launch and growth of the PaCE program. The program can provide a pathway to many in-residence majors after successful completion of the required 60 hours. In addition to this "hybrid" possibility, the University has also increased the UF Online major programs and its offerings of online minors and certificates. We project that UF Online major programs offered in 2018-19 will meet or exceed the original benchmarks with continued growth to meet or exceed the 2019-2020 benchmark of 35 as well. We wish to amend the business plan to capture how far we've come and in particular the diverse set of choices afforded students in the UF Online program and our projected growth in offerings in subsequent academic years. The University proposes the following amendment to the comprehensive business plan:

Pathway to Campus Enrollment Majors

Starting in fall 2015, the University of Florida launched the Pathway to Campus Enrollment (PaCE) program to welcome first time in college students into a new, hybrid program. These UF Online students complete the first part of their degree online and may later transition to campus in 53 different majors at the upper division level without having to reapply. UF Online has seen strong growth in FTIC students with the introductions of this pathway. The list of the 53 resident majors accessible through the PACE program is maintained at: http://www.admissions.ufl.edu/learn/pace/majors.

UF Online Academic Programs

The table below reflects the academic programs (majors, minors, and certificates) currently active in UF Online for our students as well as the programs targeted for inclusion future academic years.

UF Online Academic Programs		
Majors and Tracks	Minors	Certificates
Up to 2015-2016		
1. B.A., Anthropology 2. B.A., Biology 3. B.S., Business Administration 4. B.S., Computer Science 5. B.A., Criminology & Law 6. B.S., Environmental Management 7. B.A., Geography 8. B.A., Geology 9. B.S., Health Education & Behavior 10. B.S.N., Nursing 11. B.A., Public Relations 12. B.A., Psychology 13. B.A., Sociology 14. B.S., Sport Management 15. B.S., Telecommunication Media & Society	1. Anthropology 2. Business 3. Geography 4. Mass Communication 5. Sociology	1. Environmental Horticulture Management 2. Geomatics 3. Landscape Pest Management 4. Medical Entomology 5. Pest Control Technology 6. Urban Pest Management
New additions in spring semester 2017		
16. B.A., Business Administration - Anthropology Specialization 17. B.A., Business Administration - Computer & Information Science Specialization 18. B.A., Business Administration - Criminology Specialization 19. B.A., Business Administration - Economic Geography Specialization 20. B.A., Business Administration - Educational Studies Specialization 21. B.A., Business Administration - Geology Specialization 22. B.A., Business Administration - Sociology Specialization 23. B.A., Business Administration - Sport Management Specialization		
2017-2018		
24. B.S., Communication Sciences & Disorders 25. B.S., Fire & Emergency Services - Emergency Management Track 26. B.S., Fire & Emergency Services - Fire Management Track 27. B.S., Fire & Emergency Services - Emergency Medical Services Management Track 28. B.S., Microbiology & Cell Science 29. B.A., Educational Studies	6. Accounting 7. Biology 8. Educational Studies 9. Entomology & Nematology 10. Family, Youth, & Community Sciences	7. Emergency Management 8. EMS Management
2018-2019		
30. B.A., Advertising 31. B.S., Agricultural Education & Communication 32. B.S., Applied Physiology & Kinesiology 33. B.S., Computer Engineering 34. B.S., Entomology & Nematology 35. B.S., Finance	11. Advertising 12. Food & Resource Economics	9. Environmental Management 10. Public Relations 11. Sports Management 12. Computer Science 13. Criminology - Law Enforcement

Amendment 3: UF Online Enrollment Projections

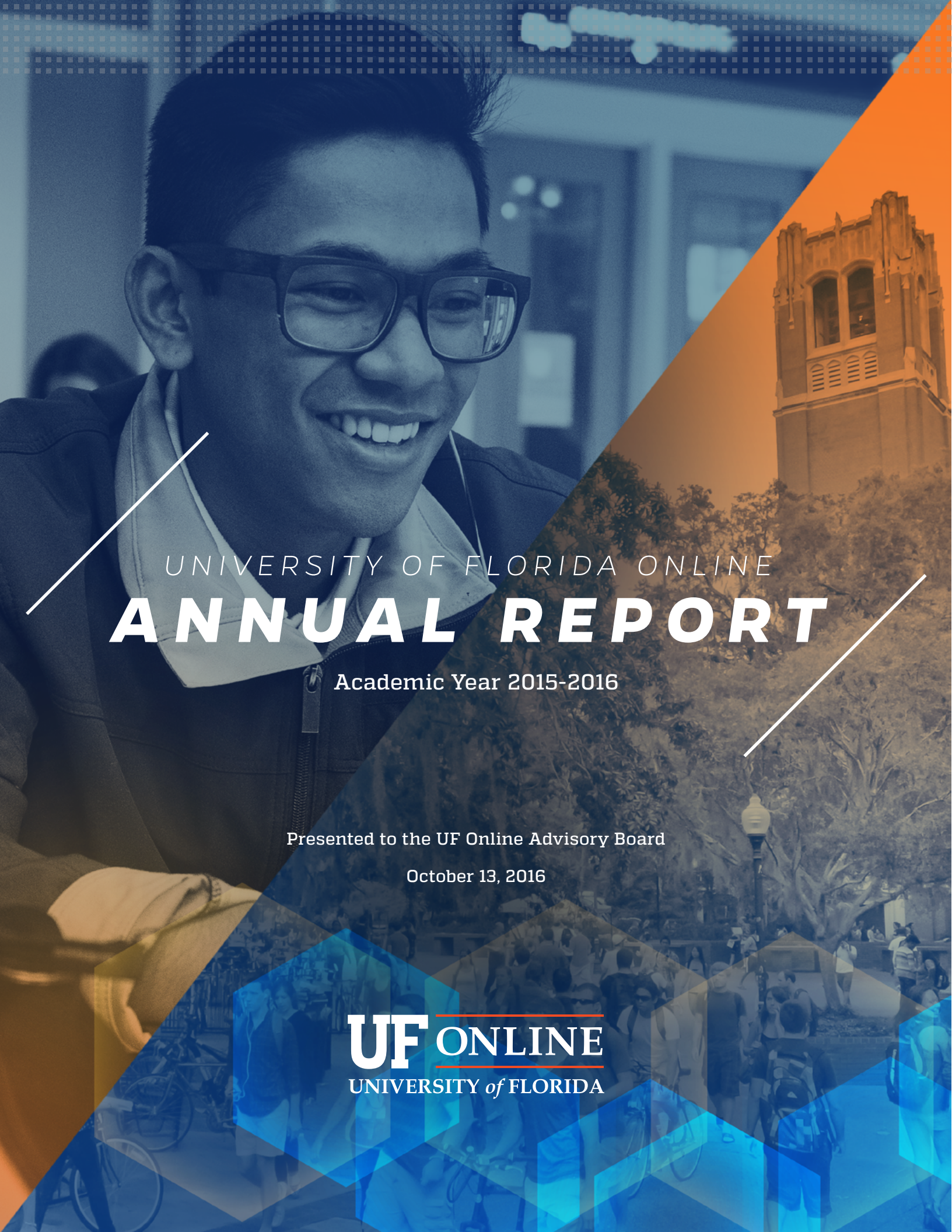
The original enrollment projections were developed by our vendor partner with limited data and experience in recruiting a fully-online undergraduate degree student population with the same academic frameworks of a large, public, research, land grant institution similar to the University of Florida. Since the launch of UF Online in January 2014, the University has developed additional expertise in administering a highly-selective, online bachelor's program to offer improved projections. We propose the following text and chart as an amendment to the comprehensive business plan:

UF Online Enrollment Projections thru 2019

We expect to see continued growth in demand for UF Online and are finding considerably more demand in-state than originally projected. With our continued proliferation of premier online programs and pathways, coupled with rising demand for a highly-reputable, affordable, and workforce-relevant online undergraduate degree program, we project steady growth with our ongoing commitment to ensuring the greatest academic success of our students through appropriate admissions standards on par with our campus programs. The University of Florida will continue to recruit students across the country and around the world to grow our out of state student body while we remain committed to serving the needs of Floridians with premier online academic programs in a versatile and affordable format.

Academic Year	**2016-2017**	**2017-2018**	**2018-2019**	**2019-2020**
New PaCE	450	465	480	500
New Transfer & FTIC (non-PaCE)	820	1,260	1,840	2,580
New Headcount Subtotal	1,270	1,725	2,320	3,080
Continuing Headcount Subtotal	1,534	1,963	2,581	3,431
New & Continuing Headcount Total	2,804	3,688	4,901	6,511
% In State of New & Continuing	92.0%	91.0%	90.0%	89.0%
Student Credit Hour In State	44,443	57,819	76,005	99,843
Student Credit Hour Out of State	3,865	5,718	8,445	12,340
Student Credit Hour Total	48,308	63,537	84,450	112,183
Tuition In State	$4,888,744.40	$6,360,071.29	$8,360,512.68	$10,982,729.02
Tuition Out of State	$1,468,555.63	$2,172,971.41	$3,209,085.67	$4,689,255.09
Tuition Total	$6,357,300.03	$8,533,042.70	$11,569,598.35	$15,671,984.11

70%	Continuation rate Percentage of prior year students minus graduates and stop-outs. Persistence rate for fall 2014 to fall 2015 was 75.5%. This continuation rate is derived from this persistence and also takes into account the fact that PaCE students will not continue for their full academic career. In subsequent years we should be able to articulate a more accurate continuation rate that takes into account persistence of fully online students and PaCE students.
17.23	Average number of credits per student per year based on the number SCH divided by the number of unique students from the 2015-2016 academic year
$110	Average in state tuition per credit hour
$380	Average out of state tuition per credit hour



UNIVERSITY OF FLORIDA ONLINE

ANNUAL REPORT

Academic Year 2015-2016

Presented to the UF Online Advisory Board

October 13, 2016

UF ONLINE

UNIVERSITY of FLORIDA

UF ONLINE ANNUAL REPORT
ACADEMIC YEAR 2015-2016

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UF ONLINE
UNIVERSITY of FLORIDA

MESSAGE FROM THE DIRECTOR

The University of Florida is a comprehensive learning institution built on a land-grant foundation. We are The Gator Nation, a diverse community dedicated to excellence in education and research and shaping a better future for Florida, the nation and the world.

Our mission is to enable our students to lead and influence the next generation and beyond for economic, cultural and societal benefit.

~ University of Florida Mission Statement

The University of Florida delivers on this mission through its commitment to teaching, research, scholarship, and service. A leader in the state for premier academics, the University was proud to launch the UF Online program in January 2014 as the means to expand the Gator Nation further to reach students across the state, the country and around the world with an unparalleled undergraduate education in a versatile, online format. The successful launch of UF Online, the growth in online academic offerings, and the currently thriving online student body are testaments to the strength of Gator innovation and the power of our students and faculty.

Looking across the country to our academic peers, the University of Florida rises above with a unique online model at the undergraduate level. Our online programs deliver the same degree as our on campus colleges thanks to the very same faculty who teach and inspire our students on campus. We are at the forefront of public universities rising to meet the needs of students seeking a premier, reputable online degree experience that will lead to real success in their chosen career paths.

MESSAGE FROM THE DIRECTOR CONTINUED

This past year has been a time of significant change here in the University's online realm. We have continued to welcome a growing online student community with enrollments up over 30% while we simultaneously transitioned away from a private partner that was a key player in our initial launch back in 2014. We have worked hard to ensure this vendor shift remains invisible to our students, and even while transitioning, we have delivered improvements to the UF Online student experience.

I hope you enjoy reading through this year's annual report. I invite you to join us on our journey to provide students with a remarkable and dynamic online undergraduate experience as they pursue their academic goals in the format, timeframe, and life stage of their choosing. These pages reflect the hard work of a campus wide endeavor. UF faculty truly lead the charge for greater student access to UF academics in the now more expansive, digital classroom. In these many accomplishments, you will find the University's longstanding commitment to students coupled with the continual Gator spirt and drive to excel, innovate, and forge new pathways. We at the University of Florida always rise to the challenge and will always deliver the best for our students. They deserve it, and we are proud to welcome them into the Gator Nation online.

Go Gators!

Evangeline Tsibris Cummings

Assistant Provost and Director of UF Online

INTRODUCTION

This year marks a turning point for the University of Florida (UF) Online program. Proudly serving over 2,000 new students, since its inception, the UF Online program has seen a rise in programs, students, and revenue and now welcomes a growing number of alumni. As we mature as a program, we are able to shift our attention to ensuring our continued sustainable growth and dynamic evolution. This year's annual report describes the major management strategy shifts instituted over the past year to ensure our continued success. This year also marks a turning point for the online student experience, the continued growth of new programs, and new options for student fees that reinforce our commitment to the affordability and the flexibility of UF Online for all of our students – current and future.

A DYNAMIC PROGRAM

UF Online is a driving force of discovery and innovation in online higher education in Florida, providing the best and most versatile online programs from a nationally recognized university with a proud land grant mission. Our online academic programs are among the best in the country. For UF Online to continue to grow, evolve, and remain on the cutting edge of teaching technology and digital learning, its management foundation must be strong yet nimble. Our management structure must be analytic and data-driven, empowering of ideas and yet connected so that as a campus system, we can fuel innovation, modulate investments in critical areas such as marketing, while also preparing as a campus each semester to welcome a growing number of students. To accomplish this, the University online program must have the information it needs to excel, to eliminate administrative waste, and to invest in what is working most effectively as it grows. Fundamentally, our foundation is that of academic integrity, embedded in the traditions and spirit of the entire University and its commitment to academic excellence. This year the University took significant steps to ensure that the UF Online program was on the best path possible with these needs in mind.

PHASES OF GROWTH

The UF Online comprehensive business plan guides us as we move UF Online through its phases of maturation as a program. UF Online's growth can be described in three basic phases. First, the University began UF Online during its "Launch Phase" from 2013-2015. Building on the University's long legacy of distance learning, the expedient launch of UF Online for the Spring 2014 term was a remarkable accomplishment for students, faculty, this University, and the State

of Florida that invested in this now successful model for undergraduate learning. A private partner aided in this initial launch and provided critical support services during our early semesters. UF Online's second phase, "Excellence in all Operations to Ensure Sound Growth" began midway through 2015 as the University began work to integrate all major program functions back into University hands. Encompassing the next several years, this critical second phase will see a transformation of operations to ensure nimble delivery to a growing student body through significant campus-wide empowerment albeit in a connected manner. Our goal is to position the University ultimately to invest in and to fuel our expansion in Phase III beginning in or around 2018. Also articulated in the comprehensive business plan, we anticipate that the results from this intensive, campus wide commitment to online undergraduate programs will result in shared benefits across all university platforms, including the teaching and learning that occurs on our resident campus.

CORE MANAGEMENT STRATEGIES

UF Online continues to implement the strategies articulated in the comprehensive business plan thru these phases. These tried and true, core management strategies have guided the accomplishments of UF Online to date, the transition efforts this past year, and they frame our focus going forward. These management strategies guiding our sustainable growth include:

BOOSTING REVENUE

- ***Highlights of actions we have taken this year*** - UF Online's new, in-house marketing functions and a new online student recruitment center position UF Online to boost the enrollment of highly qualified applicants. Following a significant vendor transition and the launch of a new spring marketing campaign, we have seen an increase in student enrollments by over 30%. We also see promising trends in the increase of out of state student applications, admits, and enrollments as we work to increase the geographic diversity of our student population while generating tuition revenue to fuel course production and delivery. UF has also launched the second year of the Pathway to Campus Enrollment (PaCE) and saw confirmations for the fall 2016 term almost double by May 1, 2016. Separately, new revenue streams were established into online student services that enable students to opt into additional student services at their choosing with the new fees directly funding the services they wish to utilize.

CUTTING COSTS AND ELIMINATING WASTE

- ***Highlights of actions we have taken this year*** - UF Online continues to evaluate every expenditure to ensure the highest value use of every dollar of state appropriated funds and tuition revenue. Following concerns with

performance, UF Online opted to terminate a contract with its largest vendor partner in December 2015. Following the termination, UF has seen a significant decline in costs and a substantial gain in retained tuition revenue due to the halt of the contract's tuition revenue share provisions. UF Online now targets needs for vendor expertise and no longer relies on an umbrella provider of services we were not fully utilizing given the program's maturation. By shifting many student services in-house, we have improved our impact on prospective and current students and enabled connectivity of many in house functions as an added benefit. UF Online has also built a significant in-house infrastructure to frame every business line and link it back to core data and student information. This new infrastructure now underpins UF Online's recruitment, marketing and advising services, ultimately improving our support of students, academic advisors and best assisting colleges in curriculum planning needs.

INVESTING IN HIGHEST-VALUE AREAS

- ***Highlights of actions we have taken this year*** - Where we have realized savings, we are targeting those monies for reinvestments in higher value priorities. This year we were able to take cost savings and divert them to fund a new piloted, virtual lab tool to deliver an upper division biology lab for the first time to our online students. Separately, where we see peak demand and limited capacity, UF Online has been able to divert costs savings to fund additional faculty salaries in the departments with the greatest demand. Ultimately, this strategic use of our funds better supports our faculty and students through high-quality online course content.

LEVERAGING PARTNERSHIPS AND CAMPUS EXPERTISE

- ***Highlights of actions we have taken this year***- Working with partners across campus, we are able to serve online students with the same level of service and support as our on campus students. UF has a strong legacy of undergraduate student support, engagement, and service. This year, partners in the Division of Student Affairs, the Academic Advising Center, and the Colleges designed and delivered the first-ever, in-person online student "preview" or orientation. Comprised of both a welcome orientation plus group and one-on-one academic advising with faculty and real-time registration, this program focused the expertise on campus into the online realm and to the benefit of online, first time in college students. Focused on the second class of incoming PaCE students joining UF Online in Fall 2016, we anticipate replicating and expanding this model in future years with these same campus partners.

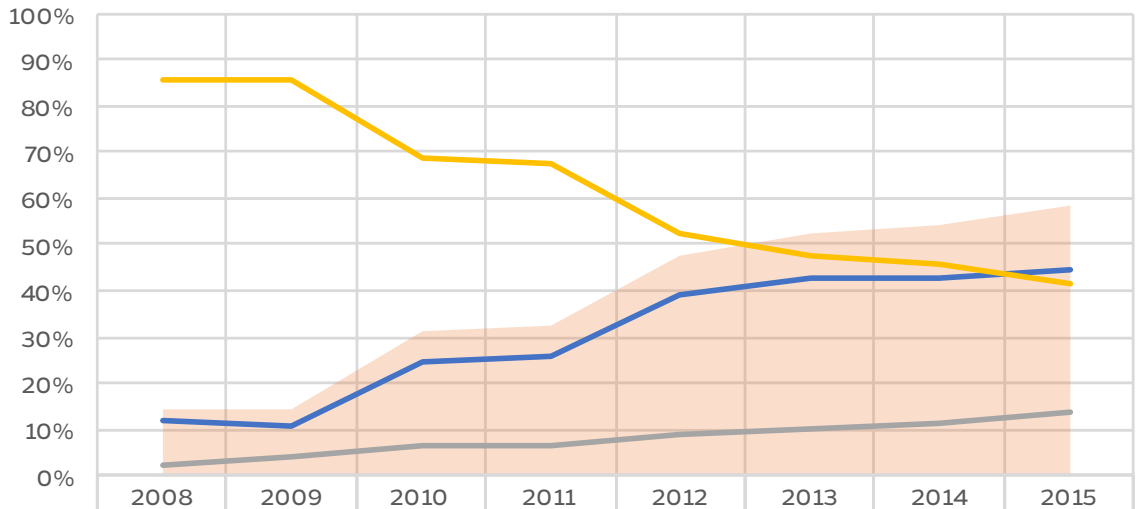
These strategies encapsulate the framework in our comprehensive business plan and these highlights demonstrate their value. UF Online continues to focus in these four areas to deliver on our goals as a program as we proceed through UF Online's phases of growth.

DISTANCE LEARNING AT UF

UF Online is part of a much broader picture of distance learning at the University of Florida. It is important to note that, while UF Online students enroll in fully online courses, the percentage of all UF students taking online classes has increased steadily since 2008 as shown in the table and chart below. While this trend encompasses both graduate and undergraduate education, UF Online has an important role to play in the expansion of online education across the undergraduate student body. Many of the courses paid for and developed specifically for UF Online are used in a broader context across the undergraduate curriculum. In addition, many of the innovations, lessons learned, and processes established to serve the needs of UF Online are helping to fuel this growth. UF Online is proud to be a part of the vigorous cycle of continuous improvement in online education and pedagogy at UF.

UF Fall 8 Year Trend

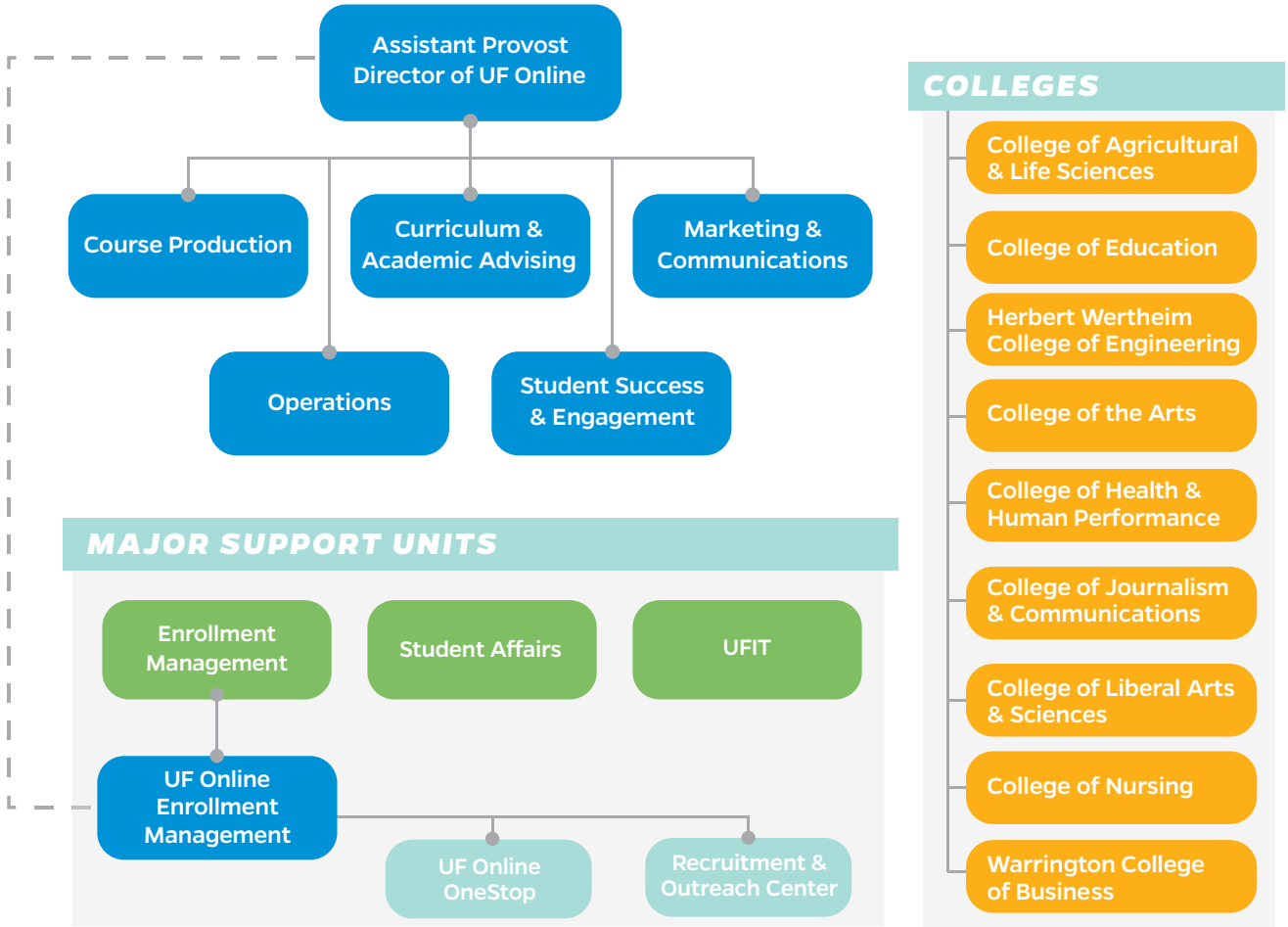
Percent of Total Students Enrolled in Distance & Non-Distance Courses



	2008 Fall	2009 Fall	2010 Fall	2011 Fall	2012 Fall	2013 Fall	2014 Fall	2015 Fall
Took a Distance Course	15%	14%	31%	32%	48%	53%	54%	58%
ONLY Distance	2%	4%	7%	6%	9%	10%	11%	14%
BOTH DL & Non-Distance	12%	11%	25%	26%	39%	42%	43%	45%
ONLY Non-Distance	85%	86%	69%	68%	52%	47%	46%	42%

ORGANIZATIONAL STRUCTURE

The UF Online program is a network of faculty, staff and administrators across the entire campus, all focused on delivering online programs and serving this entirely new online student body. When reviewing the organizational structure of UF Online, most importantly the colleges and departments of the University implement and deliver the online teaching for UF Online's students just as they do for UF's on campus students. During this past year, the University of Florida centralized its entire management function of UF Online into a core team with a new Director. This small, administrative office provides leadership and maintains the strategic operational functions to ensure the conditions are ripe for the colleges to deliver successfully a growing number of UF Online programs. Since the termination of the contract with the private partner, UF Online has expanded its centralized staff to manage the functions previously handled by that partner. Most notably an office of Marketing and Communications which reports directly to the Director of UF Online has been added. Additional staff have also been added within UF's Division of Enrollment Management to handle all recruitment and outreach efforts.



MODERNIZING UF ONLINE OPERATIONS

Over the past year, UF Online has instituted new systems to manage the entire lifecycle from lead generation to admitted student. The UF Online OneStop had been using a constituent relationship management (CRM) system on a limited basis to manage some aspects of the admissions process and ongoing student support. The CRM used was Salesforce. Building on the nascent Salesforce expertise already found in the OneStop, we decided to build a more robust and expanded implementation of the CRM. The initial expansion targeted two functional areas at either end of the recruitment and application cycle:

- **1. Lead generation and cultivation**

  All lead generation and cultivation had been handled by the private partner within their own CRM so an immediate need was recognized for these functions. We selected a marketing automation tool (Pardot) which couples tightly with Salesforce. This marketing automation tool allows us to run large-scale, automated campaigns which help to generate leads and cultivate interest among prospective applicants.

- **2. Admissions data and processing**

  The formal application and admissions processes are handled through official enterprise systems. However, we needed a unified system for managing applicants from the point of initial contact all the way through the application process to the point of admission and beyond. As a result, applicant and admissions data are synchronized between the CRM and the canonical enterprise data sources. This synchronization provides admissions officers and student support personnel a unified view of applicants and admitted students.

Once we established these two critical pieces of the UF Online CRM, we have been expanding the functionality and usage of the system targeting such functions as lead conversion, application completion, and admitted student yield efforts. Additionally, this infrastructure is the foundation upon which we are building expanded online student engagement systems.

ACADEMIC PROGRAMS

This year UF Online offered fully online majors, minors and certificates and continued the PaCE program. The table below reflects the academic programs (majors, minors, and certificates) currently active in UF Online for our students as well as the programs targeted for inclusion in future academic years.

UF ONLINE PROGRAMS

Majors and Tracks	Minors	Certificates
Up to fall 2016		
1. B.A., Anthropology 2. B.A., Biology 3. B.S., Business Administration 4. B.S., Computer Science 5. B.A., Criminology & Law 6. B.S., Environmental Management 7. B.A., Geography 8. B.A., Geology 9. B.S., Health Education & Behavior 10. B.S.N., Nursing 11. B.A., Psychology 12. B.A., Public Relations 13. B.A., Sociology 14. B.S., Sport Management 15. B.S., Telecommunication Media & Society	1. Anthropology 2. Business 3. Geography 4. Mass Communication 5. Sociology	1. Environmental Horticulture Management 2. Geomatics 3. Landscape Pest Management 4. Medical Entomology 5. Pest Control Technology 6. Urban Pest Management
New additions in spring 2017		
16. B.A., Business Administration - Anthropology Specialization 17. B.A., Business Administration - Computer & Information Science Specialization 18. B.A., Business Administration - Criminology Specialization 19. B.A., Business Administration - Economic Geography Specialization 20. B.A., Business Administration - Educational Studies Specialization 21. B.A., Business Administration - Geology Specialization 22. B.A., Business Administration - Sociology Specialization 23. B.A., Business Administration - Sport Management Specialization		
2017-2018		
24. B.S., Communication Sciences & Disorders 25. B.S., Fire & Emergency Services - Emergency Management Track 26. B.S., Fire & Emergency Services - Fire Management Track 27. B.S., Fire & Emergency Services - Emergency Medical Services Management Track 28. B.S., Microbiology & Cell Science 29. B.A., Educational Studies	6. Accounting 7. Biology 8. Educational Studies 9. Entomology & Nematology 10. Family, Youth, & Community Sciences	7. Emergency Management 8. EMS Management
2018-2019		
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PATHWAY TO CAMPUS ENROLLMENT MAJORS

Starting in fall 2015, the University of Florida launched the PaCE program to welcome first time in college students into a new, hybrid program. These PaCE students complete the first part of their degree online and later may transition to campus at the upper division without having to reapply. The University has seen positive growth in PaCE and the 50+ majors included in the program. The table below contains the list of majors included in the PaCE program as of September 2016. This list is maintained online at: http://www.admissions.ufl.edu/learn/pace/majors.

PaCE PROGRAM MAJORS

College of Agricultural & Life Sciences (18)

1. Agricultural Education and Communication
   Tracks include Communication and Leadership Development or Agricultural Education
2. Agricultural Operations Management
3. Animal Sciences
   Tracks include Equine or Food Animal
4. Botany, General Botany
5. Dietetics
6. Entomology and Nematology
   Tracks include Basic Science, Biosecurity, Ecotourism, Plant Protection or Urban Pest Management
7. Environmental Management in Agriculture and Natural Resources
8. Environmental Science (BA)
9. Family, Youth and Community Sciences
10. Food and Resource Economics
    Tracks include Food and Agribusiness Marketing and Management or International Food and Resource Economics
11. Food Science
12. Forest Resources and Conservation
    Tracks include Environmental Pre-Law, Forest Business Management, Forest Resource Management, Protected Areas Management, Recreation Resources Management, Urban Forestry or Watershed Science and Management
13. Horticultural Science
    Tracks include Horticultural Production, Horticultural Science, Organic Crop Production or Plant Molecular and Cellular Biology
14. Microbiology and Cell Science
15. Natural Resource Conservation
16. Nutritional Sciences
17. Plant Science
    Tracks include Community Food Systems, Crop Ecology, Garden Design and Management, Landscape and Nursery Horticulture, Plant Genetics, Plant Health, Restoration Horticulture or Sustainable Food Production
18. Wildlife Ecology and Conservation
    Tracks include Wildlife Ecology and Conservation Specialization

College of the Arts (4)

19. Art
20. Art History
21. Digital Arts and Sciences
22. General Theatre

Warrington College of Business Administration (1)

23. General Studies (BABA)

PaCE PROGRAM MAJORS

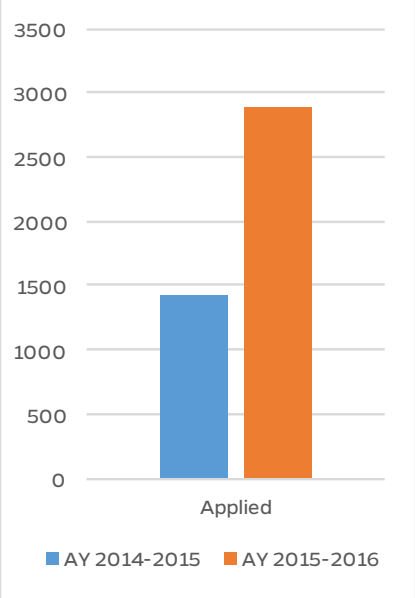
College of Design, Construction & Planning (5)	
24. Architecture 25. Construction Management 26. Interior Design	27. Landscape Architecture 28. Sustainability and the Built Environment
College of Health & Human Performance (3)	
29. Health Education and Behavior 30. Sports Management	31. Tourism, Events and Recreation Management
College of Journalism & Communications (4)	
32. Advertising 33. Journalism	34. Public Relations 35. Telecommunications
College of Liberal Arts & Sciences (18)	
36. African American Studies 37. Anthropology 38. Classical Studies 39. Computer Science 40. English 41. Exploratory 42. Geography 43. Geology (BS) 44. History	45. Linguistics 46. Mathematics 47. Philosophy 48. Religion 49. Sociology 50. Spanish 51. Statistics 52. Sustainability Studies 53. Women's Studies

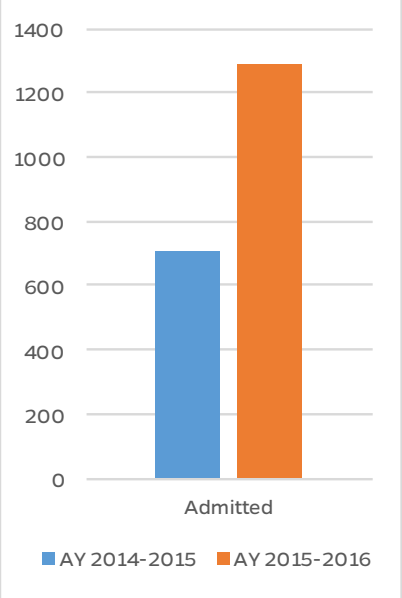
ADMISSIONS & ENROLLMENT

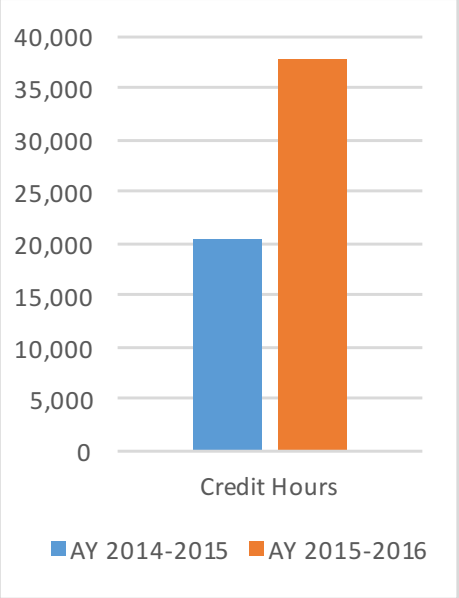
APPLICANTS AND ADMITTED STUDENTS

This academic year saw continued growth. The total number of applications increased from the prior year by just over 100% while the total number of newly admitted students increased by nearly 70%. The strongest area of year over year growth was among out of state students with over 181% more out of state students admitted this academic year than in the prior year. This growth is encouraging, but the total number of out of state students is still relatively low. We remain committed to recruiting qualified out of state students. The numbers below reflect a 45% overall admit rate and an 82% yield rate.

	Applied			Admitted			Newly Enrolled			
Term6	In State	Out of State	Total	In State	Out of State	Total	In State	Out of State	Total	PaCE
2014 Summer	195	26	221	75	1	76	73	0	73	
2014 Fall	596	106	702	328	28	356	304	15	319	
2015 Spring	429	69	498	254	20	274	226	11	237	
AY 2014-2015	1,220	201	1,421	657	49	706	603	26	629	
2015 Summer	490	123	613	191	24	215	158	11	169	
2015 Fall	1,093	286	1,379	541	68	609	464	42	506	258
2016 Spring	773	121	894	427	35	462	359	20	379	
AY 2015-2016	2,356	530	2,886	1159	127	1,286	981	73	1,054	
AY YOY Growth	93%	164%	103%	76%	159%	82%	63%	181%	68%	







FALL 2015 STUDENT DEMOGRAPHICS

The table below contain demographic information about the students enrolled in the fall 2015 semester.

Age	%
< 20	19.45%
20 - 24	25.73%
25 - 29	19.33%
30 - 34	12.74%
35 - 39	8.54%
40 - 44	5.98%
=> 45	8.23%

Average age is 28

Full/Part Time	%
Part time	55.24%
Full time	44.76%

Residency	%
FL Resident	92.50%
Non-FL Resident	7.5%

Description	%
White (non-Hispanic) incl. middle-eastern peoples	64.82%
Hispanic	16.71%
Black (non-Hispanic)	8.35%
Asian (incl. Indian subcontinent)	4.63%
Not reported	3.35%
American Indian or Alaskan Native	1.22%
Nonresident Alien	0.61%
Hawaiian Pacific Islander	0.30%

Gender	%
Female	56.52%
Male	43.35%

Transfer/FTIC	%
Transfer	73.47%
First Time in College*	26.52%

** Includes PaCE students admitted in fall 2015.*

FALL TO FALL PERSISTENCE RATES

The table below contains fall to fall persistence rates comparing the fall of the prior academic year (2014) with the fall 2015 academic year.

Major	Fall 2014 Enrolled	Fall 2014 minus Grads	Fall 2015 Enrolled	Persistence Rate
Criminology & Law	104	81	57	70.4%
General Business	541	402	316	78.6%
Geology	7	7	4	57.1%
Health Education & Behavior	93	76	58	76.3%
Environmental Management	21	16	13	81.3%
Psychology	45	45	32	71.1%
Sport Management	76	53	35	66.0%
Telecommunication	4	4	2	50.0%
Total	892	685	517	75.5%

GRADUATES

The table below contains the number of graduates from UF Online by term and college.

Term	CALS	WCBA	HHP	JM	CLAS	NR	Total
2014 Spring	1	40	16		2		59
2014 Summer		49	11		3		63
2014 Fall	1	58	15		7		81
2015 Spring	3	43	8		12		66
2015 Summer	1	39	18		5		63
2015 Fall	1	55	17		10		83
2016 Spring	3	42	24	1	20		90
2016 Summer		31	16	2	19	22	90
Total	**10**	**357**	**125**	**3**	**78**	**22**	**595**

REVENUES & EXPENSES

UF Online continues to transition its budget reporting from the private partnership to one comprised primarily of in-house services. In turn UF Online continues to track and refine all expenditures to deliver each major functional unit and outcome. Refinements in the reporting of UF Online expenses by major functional area will result in a greater granularity and transparency in the reporting of UF Online revenue and expenses. Presented below are revenues and expenses from fiscal year (FY) 2015 and FY 2016 with relevant footnotes that clarify the impact of UF Online's management refinements in the reporting of expenses.

Looking ahead, starting FY17, we will report overall expenses for each major functional area (e.g., Marketing) including personnel (salaries), any vendor costs, and other expenses such as tools and infrastructure costs. These refined budget categories will increase the transparency and strategic management of UF Online expenses by major operating unit.

UF ONLINE REVENUE AND EXPENSES, FY15 – FY16

	Fiscal Year Ending June 30, 2015	Fiscal Year Ending June 30, 2016
Tuition:		
In State	$2,209,136	$3,845,799
Out of State	$359,627	$961,450
Total Tuition Revenue	**$2,568,763**	**$4,807,248**
State Subsidy	**$5,000,000**	**$5,000,000**
Total Revenue	**$7,568,763**	**$9,807,248**
Expenses:		
Production [1]	$1,649,217	$1,126,245
Delivery [2]	$1,008,258	$1,723,539
Enrollment Management	$248,029	$419,379
Direct Administration	$693,200	$738,233
Pearson Services	$2,874,390	$1,846,445
Overhead [3]	$24,832	$272,944
UFIT [4]	$383,352	$285,097
Student Services [5]	$1,281,422	$1,583,614
Marketing [6]		$1,406,927
Proctoring [7]		$172,743
Operating Expenses [8]		$165,964
Total Expenses	**$8,162,700**	**$9,741,130**
Net Margin	**($593,937)**	**$66,118**

[1] The decrease in UF Online ***Production*** expenses from FY15 to FY16 was driven by four main factors: (1) UF Online opted to lower costs by incorporating new programs into UF Online that were already substantially online with therefore limited new production costs, (2) UF Online reevaluated the process through which courses were greenlighted for production to ensure that only the most critical courses were produced, (3) UF Online production has declined following the ramp-up for Spring 2014, and (4) UF Online diverted staff efforts away from new production projects to instead the full review of courses to prioritize future production and course refresh needs. Course production costs will likely rise as we continue to expand offerings including STEM labs and engineering programs that require a "full build" starting in academic year 2017.

[2] ***Delivery*** expenses are directly tied to increased enrollments and corresponding delivery compensation.

[3] ***Overhead*** includes payments into the University's administrative overhead system (i.e. RCM which is transitioning universitywide into the Overhead Assessment).

[4] Information technology costs from FY15 and FY16 are captured in separate rows. In FY15, technology needs were viewed as student services and were therefore reported separately under ***Student Services***. ***UFIT*** expenses were distinct investments in Canvas infrastructure.

[5] In FY2015, ***Student Services*** expenses included the costs associated with technology needs for all students (approximately $1,031,422) and online student academic advising ($250,000). In FY2016, ***Student Services*** included the costs associated with technology needs for all students ($1,408,614) and online student academic advising ($175,000). As noted in the narrative above, starting in FY2017, UF Online will break these investments out separately to increase transparency and management of these costs. Beginning in FY17, UF Online will fund IT infrastructure and technology as part of the overall University's budget model by contributing to the University Overhead Assessment. In FY2017, UF Online will report costs under ***Student Services*** that only include expenses directly tied to traditional student services costs such as, services provided by UF's Division of Student Affairs, and UF Online initiatives that foster online student engagement and student success (e.g., UF Online's virtual campus forum). Lastly, beginning in FY17, UF Online will separately report expenses for online student ***academic advising*** including advisor salaries and ongoing advising expenses.

[6] In FY2015, ***Pearson*** included marketing expenses within the Pearson payments. Effective in FY2016, UF Online will report marketing expenditures as a separate budget item to increase transparency and management of those costs over time. Starting in FY2017, UF Online marketing expense reporting will include the marketing campaigns, staff salaries and tools.

[7] In FY2015, ***Proctoring*** costs were not tracked separately and were included in Delivery expenses. Beginning with FY2016, Proctoring costs will be tracked and reported separately to improve transparency and management of these costs over time.

[8] ***Operating Expenses*** includes facilities charges, infrastructure licensing, computer equipment, furniture, and other expenses related to office management and overall programmatic infrastructure and data analytic needs. In FY2015, these charges were included under Direct Administration, but beginning with FY2016 they will be a separate line item.

COURSE PRODUCTION & DELIVERY

UF Online course production welcomed a new Associate Director in January 2016 to oversee the production and timely delivery of online offerings. Working closely with faculty leadership to ensure UF Online's course production remains on the cutting edge, the new Associate Director convened fourteen sessions across campus to engage the faculty leadership of each major in UF Online. The goals of these meetings were to plan strategically the departments' needs for new development, course refresh, and to put in place 3-year curriculum plans that match the needs of students, faculty and course production resources. This critical work continues UF's efforts to merge online course planning into the fundamental fabric of college and department faculty effort planning and curriculum sequencing. We continue to focus on the needs of faculty to delivery premier online learning.

This emphasis in 2016 on funding strategic course production needs enables UF Online to mature its course production operations. This year UF Online transitioned course production operations from the initial launch fervor with significant production volume to ensure initial capacity to now a measured and strategic production schedule with greater predictability and up front planning and department engagement. These strategic management shifts are taking place all while fueling course innovations and pilots to continue to infuse UF Online courses with the latest technology and digital pedagogical techniques. In doing so the Associate Director focuses on adopting standard operating procedures, improving production efficiencies, enhancing faculty support, and infusing courses with innovative approaches.

This strategic management shift in course production is taking place all while the number of enrolled students have continued to grow, as have the number of courses and sections taught through UF Online. The unique number of instructors teaching in UF Online has also increased from the prior academic year by over 80%.

Term	Courses	Sections	Instructors
2014 Summer	50	61	64
2014 Fall	89	102	85
2015 Spring	108	109	98
AY 2014-2015	247	272	162
2015 Summer	73	90	83
2015 Fall	163	170	172
2016 Spring	186	191	198
AY 2015-2016	422	451	297
AY YOY Growth	**71%**	**66%**	**83%**

INNOVATIONS IN COURSE PRODUCTION

While advancing the strategic operations of UF Online course production, we also remained dedicated and focused on the continual delivery of premier online learning. In the spring of 2016, the UF Online Director engaged the UF Online Faculty Advisory Committee, comprised of faculty from each college delivering UF Online courses and programs, and sought their continued and direct involvement in the growth in UF's premier online programs. The faculty committee was eager to continue their role to inform UF Online's ongoing efforts. The UF Online Director requested their insights in the areas of virtual labs for online students and the best models to support and foster online teaching efforts across the UF faculty over the coming years. Lastly, while the faculty committee launched two areas of inquiry and advice for UF Online, we also focused on the immediate needs of students and took deliberate steps to fund, build, and deliver a completely new virtual upper division biology lab offering for the Fall 2016 semester. These efforts are described in detail below.

UF FACULTY VIRTUAL LAB TASK FORCE

As part of the ongoing leadership role served by the UF Online Faculty Advisory Committee, the UF Online Director requested the committee's insight and asked the faculty group to launch a new effort aimed at a deep analysis and strategy on the future of virtual labs across UF. With the Faculty Advisory Committee's support and involvement, the UF Online Director launched a university wide Virtual Lab Taskforce comprised of faculty experts across 5 UF colleges to study the state of virtual labs at UF and in the field in order to provide both near and long term recommendations for the appropriate piloting and application of virtual lab technologies in UF Online. Findings and recommendations are anticipated by January 2017.

The charge of the Virtual Lab Task Force is to:

- Review UF's experience and lessons learned to date with virtual labs at UF.
- Review and inventory the "best in show" approaches from peer institutions to inform UF's approach.
- Review the market of current vendors and identifying a reasonable set of vendors that may provide virtual lab services of interest to UF.
- Identify a set of near term and longer term recommendations for the UF Online Director so that UF may work to deliver virtual lab offerings of top quality to online students.

UF FACULTY TEACHING TEAMS TASK FORCE

Similarly, the Faculty Advisory Committee supported the initiation of a second, faculty-led effort to inform the future focus of UF Online in the continual support of UF faculty that deliver online teaching. The UF Online Director launched a Teaching Networks Workgroup to review and recommend options for ensuring the continued strategic engagement faculty have access to the support and expertise needed to produce high-quality online courses.

The charge to this group is to:

- Review and inventory UF's experience in deployment and support of teaching teams to date.
- Review and inventory models for faculty support at peer institutions.
- To provide both near term and long term recommendations so that UF Online may continue to ensure the ongoing fortification of critical faculty networks and teaching teams.

VIRTUAL LAB CUSTOM CO-DEVELOPMENT PILOT

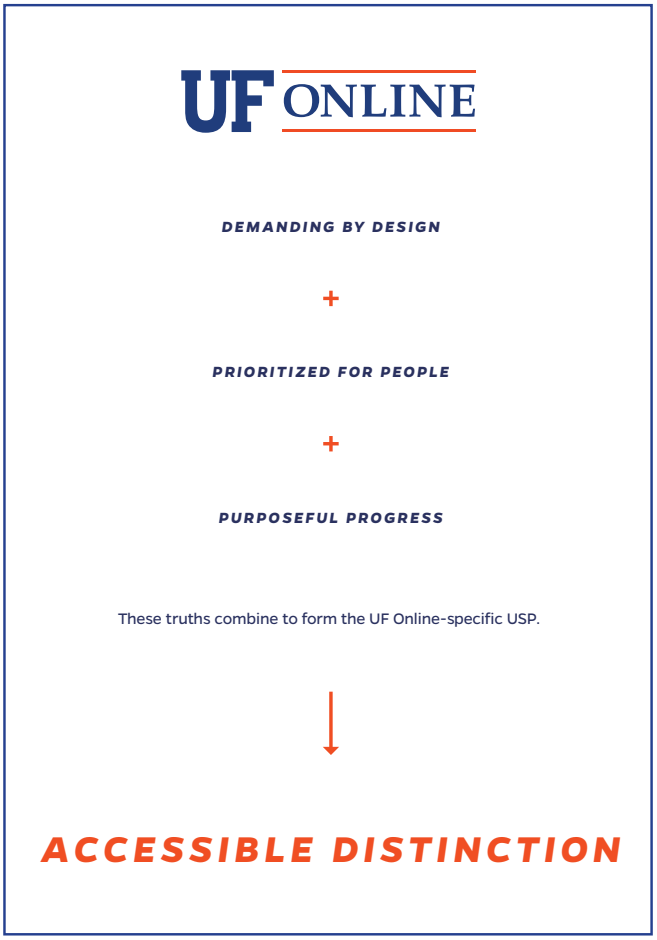
This year UF online entered into a pilot with Labster Inc. to custom develop a fully online virtual biology lab. While there are virtual lab products on the market for purchase, they do not always meet the needs of UF Online courses. The strength of Labster Inc. is that they are grant funded, greatly reducing development costs. They also have the necessary scientific expertise on hand to work with the instructor in developing the labs. This pilot is designed to determine if custom co-development with Labster Inc. is a viable option for developing labs that currently do not exist. Delivery of this new lab was planned for the Fall 2016 semester.

MARKETING

The 2015-2016 academic year was one of transition for UF Online marketing. The three major changes were:

- Terminating the private partner marketing services and retaining a new marketing and advertising vendor
- Developing and launching a new marketing campaign with new creative and a revitalized brand
- Hiring a new Associate Director of Marketing and Communications

As UF terminated the contract with the private partner there was a direct impact on marketing and recruitment services. UF Online selected a new marketing agency and began building its internal team. We tasked the new agency 160over90 with two major initiatives: (1) developing new creative assets to distinguish and highlight the brand identity for UF Online; (2) developing and implementing an advertising campaign. During this same time, we established a new internal position to lead the marketing and communications functions for UF Online and conducted a search to fill the position. The Associate Director of Communications and Marketing for UF Online joined the team in late January of 2016 and began building internal processes and structures.



BRAND DISTINCTION

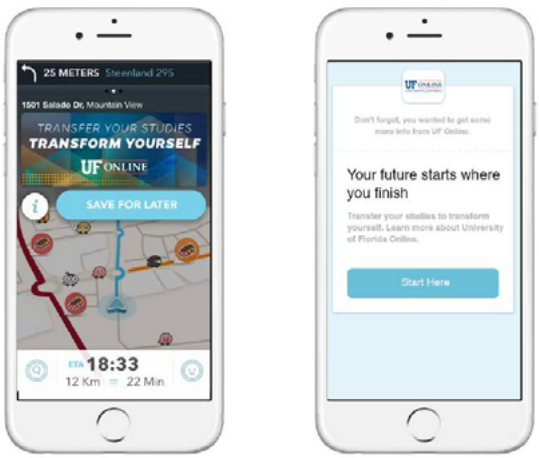
160over90, the new agency selected by UF Online, is also the agency that led the overall University of Florida rebranding in 2014. That work was used as a foundation for the revitalized UF Online brand. The discovery process was extensive and included interviews with staff, faculty and students. Additionally, there was an extensive review of current marketing assets and a competitive analysis of the online education market. The research revealed three values that were already found in the program but also aspirational. These values translated into UF Online's unique selling proposition.

The messaging for UF Online focuses on recruitment and reputation. The tone words to guide messaging are: attentive, innovative, interesting, adaptive, selective, proud, gritty, and elite. Key audiences were defined and creative guidelines were established to compliment the new focus.

The new creative takes a fresh approach, while also falling in line with the University's overall branding. The imagery is aspirational and active. It showcases our students, who are hard-working individuals, and their enthusiasm to take on new challenges while celebrating the decisions they made to advance their education. The creative assets show the students pursuing their education in their own environment while also highlighting UF's campus and rich history. This campus connection adds to UF Online's distinction from fully online programs that do not have a brick and mortar foundation. Photo overlay effects add color and amplify the personal transformation that UF Online Gators go through. Versatile hexagon shapes are used to highlight and provide focus and visually represent how student are moving to a brighter future through their studies at UF Online.

This direction and style was applied to each UF Online major. The creative assets highlight the unique nature and learning aspects of each major.

Sport Management



ADVERTISING AND PROMOTIONS

UF Online marketing had two major categories of expenses – general marketing and agency/advertising. We spent the general marketing dollars on tools to run marketing activities, promotional items and brochures, and support for live and online recruiting events. The agency funds covered a maintenance advertising campaign to bridge the gap between ending the relationship with the private partner and the launch of new campaigns, the rebranding and creative, and the spring campaigns for the fall admissions cycle.

OVERALL MARKETING BUDGET

General Marketing	
Marketing Automation	$13,720
Webinar Service	$678
Recruiting Events	$4,356
Brochures	$5,688
Promotional Items	$7,660
Subtotal	**$32,102**
Agency/Ad Investments	
Maintenance Campaign	$125,000
Spring Campaign	$905,000
Agency Fees: transition maintenance	$31,080
Agency Fees: Spring 2016 Campaign	$317,210
Production	$121,710
Subtotal	**$1,500,000**
Total	**$1,532,102**

INVESTMENTS BY CHANNEL

Channel	Amount	%
Facebook	$159,000	18%
Pandora	$59,000	7%
Transit Shelters	$71,000	8%
Twitter	$88,000	10%
Spotify	$59,000	7%
Great Homeschool Conventions	$3,500	0%
American School Counselor Association	$12,000	1%
Google Search	$88,000	10%
Display Remarketing	$17,500	2%
Email	$47,000	5%
Direct Mail	$53,000	6%
Email Retargeting Display	$12,000	1%
WAZE	$71,000	8%
Geo-Targeted Mobile	$53,000	6%
Billboards	$100,000	11%
NPR	$12,000	1%
Total	$905,000	

The advertising spend took a multimedia approach. Digital channels (Facebook, Twitter, WAZE, Google Adwords, etc.) were the primary focus. However, investments were also made in outdoor (billboards, transit shelters), radio and direct mail as detailed in the table on the left.

GROWING INTERNAL CAPABILITIES

Upon hiring, the Associate Director of Communications and Marketing focused on two key areas – Lead Generation and Lead Development. Lead generation is the focus of the advertising and recruiting activities. Lead development is handled through the implementation of a marketing automation system – Pardot. All leads are funneled through Pardot, which was directly tied to the CRM tool used by the recruiting team, Salesforce.

Once in Pardot/Salesforce, leads are assigned to a recruiter based on the desired major. Once that designation is made, leads are put on automatic email campaigns from the assigned recruiter. Leads then receive messages that encouraged future students to take steps that would allow interest to be gauged – e.g. respond to an email, call the recruiter, sign up for a virtual information session, start their application. Additionally, we send email blasts to inform and remind prospects about key deadlines or events. More than 500,000 emails have been sent using the marketing automation tool.

The marketing automation tool also allows for segmentation of leads based on desired major, projected start date and other factors. Additionally, the system can monitor behaviors and then score prospects based on this activity – allowing recruiters to identify the "hot" prospects for proactive outreach.

MOVING FORWARD

Looking ahead to the next year, the marketing and communications team is focusing on:

- Refining the advertising buys based on lead generation
- Creating more sophisticated automated campaigns including a self-service pathway for prospects
- Devising and implementing new marketing campaigns
- Boosting UF on campus communications.

RECRUITMENT

Firming up the foundation of UF Online for continued sustainable growth requires the creation of efficient systems focused on streamlining processes where needed and merging entities together to maximize output. During the launch of UF Online, application processing, file reviewing, and evaluating transfer credits were completed through the residential Office of Admissions. This year saw the growth in new dedicated functions within UF Online focused on the unique needs of online student recruitment.

UF ONLINE RECRUITMENT AND OUTREACH CENTER (ROC)

Recognizing that the needs of distant learning students vary greatly from residential students and the need to firm up the efficiency of the application process, the UF Online Recruitment and Outreach Center (ROC) was established during the 2015-2016 academic year. The ROC is a new business unit within the Division of Enrollment Management and closely aligns with the UF Online OneStop Center. The mission of the ROC is to develop and implement outreach to prospective students in order to build a vigorous learning community that supports the goals and values of UF Online.

Providing quality service to prospective students increases the rate of completed applications. Throughout the entire admission process, UF Online applicants receive personalized assistance from UF Online Enrollment Services using multiple communication modalities. Upon application submission to final decision, applicants have online access to a real time update regarding their application status.

With less than a year since its launch, the ROC is executing a recruitment methodology that is unique to UF Online, with support from a stable technology infrastructure that will allow for future growth with student demand and encourages evolutionary methods of reaching and connecting with prospective students. The ROC staff serve as personal guides to prospective students throughout the entire admissions process. The Admissions Officers are the first point of contact for prospective students and are subject matter experts on the program's degree portfolio. Once prospective students apply, an Application Assistant helps the prospective student complete their admissions file for review. Admitted students receive an Enrollment Assistant to guide them through the pre-enrollment process and provides transition communication to the admitted student respective academic advisor. The ROC communicates with prospective students through a variety of channels, and the office maintains extended hours to accommodate the needs of both traditional and non-traditional students.

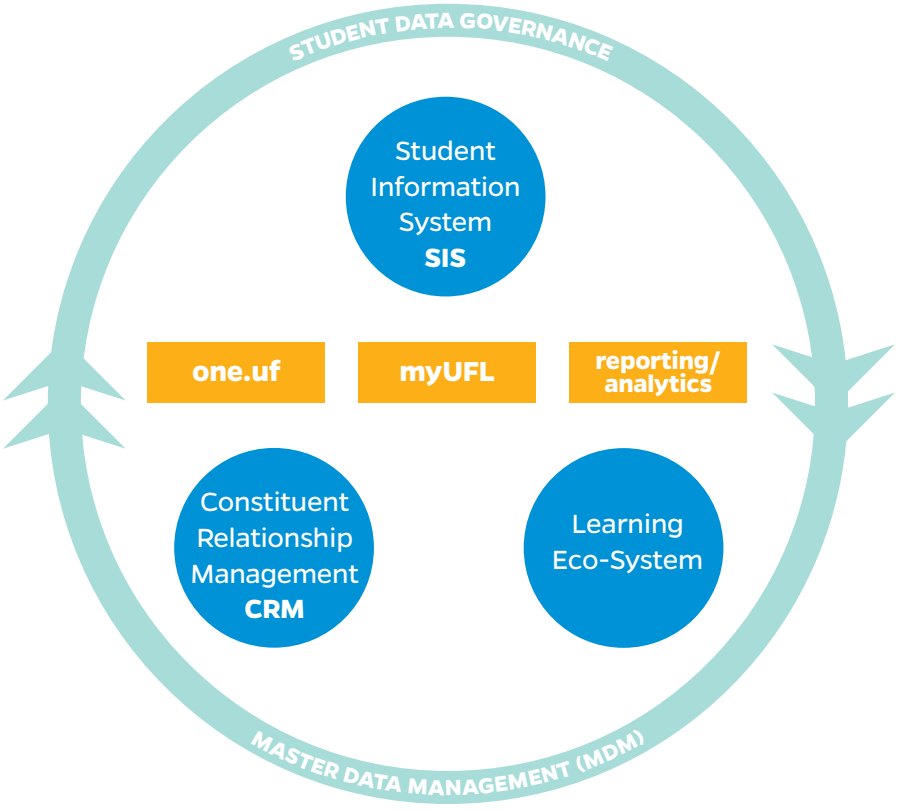
As UF Online works toward the future and we build and expand our engagement opportunities, our long term recruitment strategy includes:

- Building brand-awareness with influencers within the wider educational feeder system, (i.e. high schools and community colleges)
- Developing relationships with corporate partners
- Engaging the University of Florida's expansive alumni network.

In addition, we are expanding from almost exclusively phone/email based interactions with prospective student to include targeted in-person recruitment events. As the ROC operation matures and we expand our marketing efforts to a wider audience and in different channels, the university will continue to evaluate our recruitment resources, processes, technology, and tools to ensure that prospective students (and those who influence their decision making process) are well informed about the our strengths in the competitive landscape of online higher education.

As UF Online enrollment increases, the University will continue to evaluate resources, processes, technology, and tools to ensure that UF Online current students and campus partners continue to receive high quality service. The university's multi-year Campus-wide Modernization Program to Advance Student Services (COMPASS) will significantly enhance the UF Online student experience and the OneStop's operational efficiency by unifying student service systems for master data management (see image to the right).

CAMPUS-WIDE MODERNIZATION PROGRAM TO ADVANCE STUDENT SERVICES



ACADEMIC ADVISING

The University of Florida has an enviable record in the field of academic advising and has been recognized with the highest honors by the Global Community for Academic Advising (NACADA). The standards and practice for distance advising are somewhat unique, but UF has already developed experience in the field through the efforts of the several 2+2 programs that have been in place for several years

The Academic Advising plan for UF Online utilizes best practices in the field. Advising students in online degree programs encompasses almost every aspect of the student's academic experience: transition to the university setting, scheduling and course selection, monitoring academic progress, academic probation, appeals and petitions related to academic status, the addition of minors or certificates, changes to degree programs, general education requirements, coursework beyond the major, career coaching, and degree planning and certification. The success of UF Online, whether measured by student satisfaction, retention, time to degree, graduation rates, placement in the workforce, or placement in graduate/professional school, will be critically dependent on academic advising and support services.

UF has continued its primary role in providing our students with academic advising and has absorbed the coaching function previously provided by the private partner by increasing our advising workforce in-house. UF continues to provide unparalleled academic advising to our online students and now solely with in-house advising experts.

TRANSITION ADVISING

Once admitted to UF Online, our academic advisors work with students to help them understand how their previous coursework applies to their UF degree and how to plan their remaining time in UF Online. Campus involvement is critical to retention, and this is true for UF Online as well. Academic advisors partner with the Dean of Students Office in offering a fully on-line orientation program and live programs for selected groups of students such as PaCE. The academic advisors also are critical in educating UF Online students regarding access to support services (the "whens" and "hows") such as financial aid, bursar, registrar, IT support, CRC, DSO, DRC, and Counseling Services, among others.

MAJOR AND COLLEGE ADVISING

Distance learners expect access to advisors when needed, sufficient time available during advising sessions, and reliable and timely information. These needs are most effectively delivered through an "assigned advisor" model, in

which admitted students are assigned immediately to an advisor in their college, who then becomes a consistent point of contact throughout their time at UF, and who becomes responsible for initiating regular contact with the student. Students will be most successful when they are immediately and directly attached to a college-level advisor. Each UF Online College will have a designated advisor (s) for online students with the plan of maintaining a maximum 250:1 limit.

GROUP ADVISING

Group advising is critical to success with online students. Relevant activities will include active and directed online chats with distance students, as well as online workshops led by advisors (delivered synchronously and asynchronously). These efforts are a critical part of building community among distance learners. They are also an efficient way of delivering quality advising to large numbers of distance students. Live group sessions are also offered to cohorts of students who are able to make it to campus. Successful live group advising sessions have been utilized during the live College of Business Orientations and for local PaCE students.

ADVISOR AVAILABILITY

Distance learners have greater expectations on how and when they should be advised. Realizing this expectation, academic advisors regularly evaluate the effectiveness of their services. The use of extended hours outside the normal 8-5 work day are utilized as needed. Further, advising services are provided through a combination of delivery methods including: video advising, phone advising, e-mail and instant messaging. Local students also have the opportunity to meet with their designated advisor face-to-face on campus. In addition, colleges utilize the learning platform, Canvas, to create information hubs that provide advising-related information to their students.

STUDENT SUCCESS & ENGAGEMENT

This past year UF Online has focused on enhancements to the online student experience. The University supports every student as they pursue and realize their academic goals and will continue to expand its support and engagement for our growing online student community.

OPTIONAL FEE PACKAGE

In April 2016, the University announced that online students would be eligible to opt in or remain out of a set of student activity fees. Starting in fall 2016 semester, students who opted in would have access to additional services and options. This optional package keeps costs low, puts UF Online students in the driver's seat, and funnels revenue directly to the services online students would like to utilize. UF Online looks forward to continuing to support these choices for online students as part of our affordable and premier online academic program.

STUDENT AFFAIRS

This past 2015-2016 academic year was one of immense growth and innovation for the Division of Student Affairs and the ways in which UF Online students engaged in the student experience. This included a total overhaul of UF's Online orientation program, Links, integrating more than 15 new videos and streamlining information to better meet student needs and expectations. In addition, New Student and Family Programs created three new orientation programs for UF Online/PaCE students including two on campus programs for both students and families and an additional online pre-orientation program.

In addition, pre-enrollment communication efforts increased. Potential new student and family chats increased by 30% with New Student & Family Programs hosting 12 chats, with 329 participants, totaling 168 hours of staff time.

In addition to PaCE admissions chats, New Student & Family Programs also hosts regular new student chats geared towards special topics for all UF Online students. Areas of focus included: newly instituted UF Online Optional Fee Package Program, PaCE transition planning, student involvement and engagement, and campus integration. In order to create a dynamic and specialized orientation for incoming PaCE students, programmatic specific publications and a mobile app have been developed for incoming PaCE students.

Supporting new students through their transition, New Student & Family Programs was able to increase enrollment during the 2015-16 academic year in Online First Year Florida course by more than double the previous year. In response to this, and increased enrollment, a specific PaCE section of Online First Year Florida will be offered for the first time in the Fall of 2016.

During the 2015-16 year, the Career Resource Center was able to move services previously only available in person, to the online platform. Services such as career planning appointments, academic and career fairs, information sessions, and employer consultations and interviewers were made available online to students at a distance. These services have proven beneficial in terms of providing convenient access to services and resources when it is convenient for the student.

In support of the Optional Fee Package, New Student & Family Programs took a programmatic lead in communicating the roll out of this new plan to students and family members. A signification amount of staff time was devoted to drafting and editing communication plans, hosting online information chats, and collaborating with campus partners on creating a new business process to allow students to opt in.

In response to the increased number of online/distance students who will be participating in on campus activities, a selective immunization requirement is being developed for the 2016-17 academic year. The creation of the immunization requirement for UF Online students has required the Division of Student Affairs to work with campus partners in order to change the business process for managing how immunizations holds. Implementing this hold for students who live in Alachua County, or who will be opting into the UF Online Optional Fee Package, will bring these students in line with other on campus students, and in compliance with state regulations.

To comply with Federal Title IX regulations, during the 2015-16 academic year, the Division of Student Affairs implemented a comprehensive online and interactive training program focused on making healthy decisions and promoting a positive and safe culture on and off campus. This is the first in a series of trainings designed to help students policies and decision making related to Title IX and the Campus SaVE Act while doing to in a non-judgmental and interactive environment.

Efforts with family engagement for UF Online families has also increased during the 2015-16 year. During that time frame, students and their family members attended the family reception at New Student Convocation, and participated in Family Weekend events during the Fall and Spring terms. Family members were also offered regular

newsletters, as well as online chat forums with professional staff members. These initiatives were driven by New Student & Family Programs, and are important aspects to creating a supported network of family members, who are able to return that support to their students.

Area of Growth for 2015-16:

- Revamped orientation, Links 2.0, for UF Online
- New in person orientation for PaCE 2015 and PaCE 2016 admits
- New in person orientation for family members of PaCE students
- Increased pre-enrollment communication initiatives
- Added Online First Year Florida opportunities
- Made available career services through online platforms
- Implemented UF Online Optional Fee Package program
- Employed immunization requirement for selective groups of UF Online students
- New CampusClarity training requirement
- Family Programming: New Student Convocation, Family Weekend, Family Newsletters, Online Family Chats

LOOKING AHEAD: CHALLENGES

As we move ahead, the future is bright for UF Online as a premier academic online program and student community for undergraduates. UF Online continues to grow while remaining dynamic and true to the core management strategies articulated in the comprehensive business plan. As UF Online grows and moves through its phases of maturation as a program, UF Online eyes key challenges common to other institutions growing their online programs yet also some distinct challenges as we grow UF Online as part of the fabric of a large, public and leading research university. These areas are articulated below and shape our future focus.

→ MAINTAINING AFFORDABILITY WHILE EXPANDING PROGRAM OFFERINGS

The University of Florida has risen to and met the challenge of offering premier online academic options at an affordable tuition level for Floridians far below that of our on campus students. We are proud to welcome students from across the state, the country and around the globe. Although we anticipate that our out of state online student population will continue to grow over the next several years, it will likely not outpace the growth of UF Online's in state student population. Original projections by our previous partner relied too heavily on assumptions that the University would modify or lower entrance criteria for these online students and in particular for out of state online applicants. We have proudly welcomed over 2,000 students into UF Online while upholding the University's commitment to appropriate admissions standards. Within this framework of clear admissions standards, we have also seen greater than anticipated demand for UF Online across the state, and we believe this trend will continue. UF Online will then grow the number of new program offerings as revenue allows.

→ LABS FOR ONLINE STUDENTS

Lab solutions for the fully-online student will vary by academic discipline, specific lab offering, intended learning outcomes, and available funding and technology. UF Online is now focusing dedicated faculty effort on the assessment of this area to inform future investment as revenue allows. UF Online is also interested in working with peer institutions across the state to leverage partnerships and insights where possible to serve online students with the best lab offerings. The Director of UF Online has been appointed the chair of a statewide taskforce investigating options for virtual labs as part of the 2025 SUS Strategic Plan for Online Education.

→ STUDENT EXPERIENCE

UF Online sees considerable growth in the area of student services given national and local trends whereby online students are remaining within 100 miles of their home for their online education. Beyond geographic proximity, UF Online will work to foster a greater sense of community across the online student body regardless of location. UF Online will review the impact of the new optional fee package and work to ensure continual options for online students to engage each other, their faculty and to feel connected to the campus community and Gator Nation across the country and around the world, including UF's vast alumni network. No longer are online students wishing to remain at a complete distance. Technology and networks now allow large universities to engage with students wherever they may be. This is an exciting area of growth for UF Online students but one we must address alongside other pressing needs in our funding model.

LEVERAGING PARTNERSHIPS

UF Online anticipates and welcomes greater partnership to realize its mission to enhance access to UF academic programs via the most affordable means. This coming year UF Online will focus on establishing employer partnerships to ensure future students are aware of UF Online offerings as they determine the best use of their tuition assistance benefits from their employers. In subsequent years, UF Online would like to focus greater attention on partnerships across the state of Florida to welcome greater first time in college students that could most benefit from our lower tuition offerings.

MARKETING COSTS

UF Online offers students a unique option to get a premier academic degree, online and at an affordable price yet penetrating the national market poses challenges. While we have seen steady gains in out of state applications given our new marketing campaign even while decreasing the marketing spend, it also remains clear that marketing is a clear area of continued investment for UF Online. Marketing must comprise a sizeable percentage of UF Online's overall budget. UF Online enters a market dominated by for-profit institutions which spend considerable advertising dollars and as such our marketing spend must targeted. We are also seeking a highly qualified prospective student. Given these factors, we must spend considerably on marketing while continuing to refine our marketing over time to boost the quality of the leads we generate.

GENERATING ADDITIONAL REVENUE AND PROVIDING GREATER STUDENT OPTIONS

Over time UF Online may explore alternative ways to generate revenue and serve student academic needs including optional summer institutes and other credit-granting experiences. Primarily these would be ways for online students to engage and network with each other and faculty face-to-face. Second, these programs could boost student engagement and generate critical revenue to fuel additional offerings for students. UF Online will continue to consider these and other opportunities to achieve both aims.

ACADEMIC INTEGRITY AND SECURITY IN A DIGITAL MARKETPLACE

UF continues to focus efforts on campus and online to prevent cheating and academic fraud. The online space poses similar yet unique challenges as the marketplace now sees the rise in private sector services tailored to online program cheating. UF Online continues to rely upon UF's strong legacy and framework in this area to monitor and prevent cheating and academic fraud of any kind. At the same time, UF Online has strongly encouraged colleges to put in place more stringent requirements for online proctoring for high stakes testing and we plan additional steps to leverage face- to- face orientations and other means to verify student identify within the framework of existing UF policy and standards in this area.

CONCLUSION

Each year UF Online is proud to report on its annual results, growth, and positive impact on the academic careers of our students. This year marked a significant rededication to the core management principles and strategies in the comprehensive business plan along with a major transition from the private partner. While embarking on this important transition for UF Online, we continue to evolve and grow our operations to ensure UF Online remains dynamic and nimble while supporting faculty leaders and the academic goals of our students. The University of Florida welcomes students into the Gator Nation – online and on campus – by ensuring they have the best academic options available and now further choices to tailor their own student services and keep costs low. As we progress through this transition and continue to fortify the foundation of UF Online for long-term sustainable growth, we will continue to learn and grow in our service to students seeking a premier online education.