UF ONLINE
UNIVERSITY *of* FLORIDA

ANNUAL REPORT

ACADEMIC YEAR 2017-2018

University of Florida

Presented to the UF Online Advisory Board

"The University of Florida is a comprehensive learning institution build 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

Table of Contents

UF ONLINE ANNUAL REPORT | ACADEMIC YEAR 2017-2018

"UF Online was the perfect fit because it was close to home, had my major, and I could use my in-state scholarships. I'll get recognition for the hard work I did and the outstanding school I'm graduating from, and I hope the recognizable name will benefit me in the future."

- Ashley
Environmental Management, Class of 2018

Message from the Director

Welcome to our fourth annual report for the University of Florida's fully online undergraduate experience, UF Online. This past year marks another important chapter in the University of Florida's work to expand access and engage students seeking a more versatile, mobile undergraduate degree program. UF is proud to demonstrate that a high-quality, highly selective online pathway is possible within the context of a large, traditional, land-grant university campus now ranked #8 nationally among public institutions (U.S. News & World Report).

We also now have a year under our belt, completely transitioned away from a previous private partner, and have made significant progress with our own strategies, teams, and tools. This past year, we continued to implement our new and successful models for online student engagement, online academic advising and retention, course and lab academic innovation, and even out-of-state recruitment and enrollment. These are not easy, but taken together they demonstrate that with a campus united in innovation, anything is possible.

It is notable that UF Online has saved Florida residents $14 million in tuition and fees. With our low tuition for Florida residents, our lower-than-campus tuition for out-of-state students, and much fewer required student fees for all students, the University of Florida has established a truly affordable option for students in addition to being an engine for further academic innovation. All of this is made possible thanks to the strategic investment from the State of Florida. UF was already a leader in distance programs, but with additional State investment, we are able to now offer 20 fully online bachelor's degrees and we are always expanding.

Looking ahead, UF faculty are leading the country in innovation online thanks to the UF Online funding initiative. This past year, I was proud to lead a State of Florida University System Task Force with colleagues from around our four-year university system, to enact strategies to ensure the best options for all of our online students seeking high-quality science courses and labs. Last year, UF physics faculty debuted a unique physics lab for online students that is receiving accolades. But, we're not stopping there. In the coming year, UF chemistry faculty will lead State efforts to pilot an entirely new summer chemistry lab series for online students in their new UF chemistry facility, Joseph Hernandez Hall.

Beyond UF's academic innovations, we also launched a unique partnership program to bridge with major, global employers looking to invest in the education of their workforce. Through new partnerships with Discover Financial Services, Walmart and now The Walt Disney Corporation, UF Online is also exploring new ways to meet the needs of the American worker, by connecting with progressive employers seeking a selective, high-value online education program for their employees.

Most importantly, we are serving an ever-growing number of Gators via the UF Online pathway and this past year, we celebrated an important milestone, by graduating our 1,000th student via UF Online! Among the graduates in Spring 2017 were UF's very first nine graduates – graduating early! – from the inaugural class admitted via the Fall 2015 Pathway to Campus Enrollment (PaCE) cohort. These graduates, across all semesters, stand as examples to future Gators, eager to earn a UF degree.

The future is bright and we look forward to serving our students and now also in partnership with many of their supportive employers.

Go Gators,

Evie
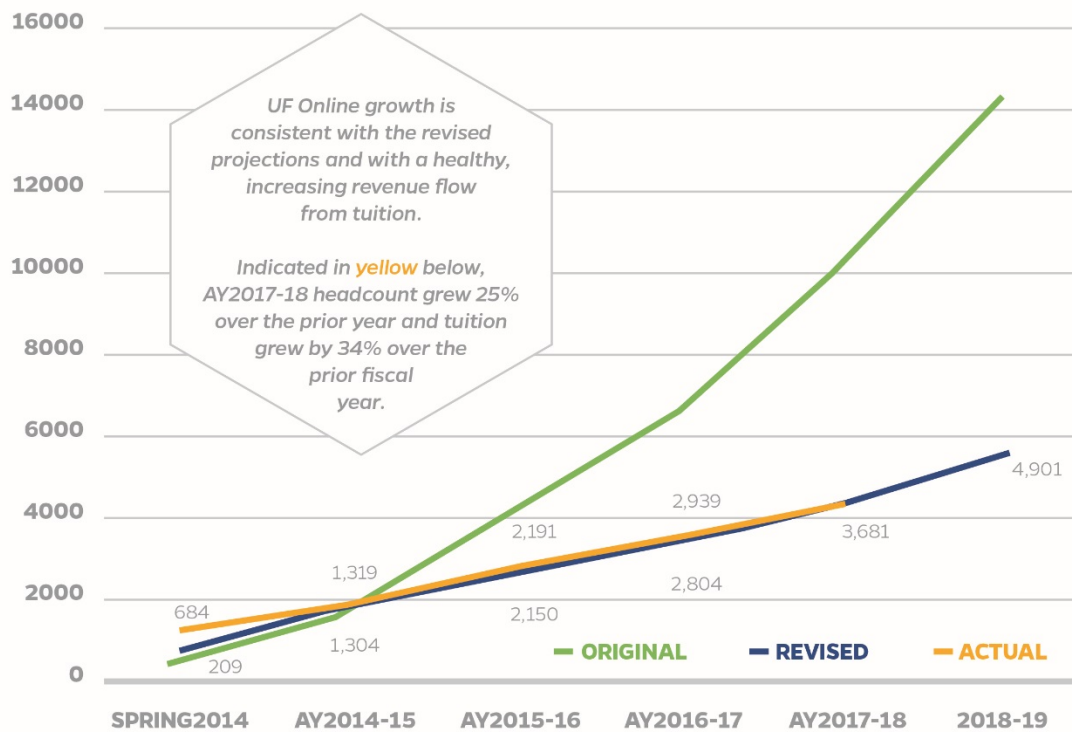*Assistant Provost & Director, UF Online*

Introduction

The University of Florida faculty are serving a growing number of fully online undergraduates with an ever-expanding list of majors, courses, and lab innovations. UF Online continues to grow in size and breadth. Below, we describe the UF Online model in place to guide that growth.

UF Online Student Headcount

COMPARISON OF THE ORIGINAL PROJECTIONS, UF ONLINE'S REVISED GOALS AND UF ONLINE ACTUALS

UF Online growth is consistent with the revised projections and with a healthy, increasing revenue flow from tuition.

Indicated in yellow below, AY2017-18 headcount grew 25% over the prior year and tuition grew by 34% over the prior fiscal year.

ORIGINAL — REVISED — ACTUAL

The UF Online Model
A MULTI-DIMENSIONAL VIEW OF VALUE FOR OUR STUDENTS

Utilizing a model of growth that balances the need for steady and methodical organizational design with the need to deliver bold academic innovation and offerings for students, UF has established a rich framework for online undergraduate learning. This framework, fully supported by on-campus, in-house University teams and networks, was designed and built with the value of UF Online in mind. It is supported by teams and functional areas that each contribute value to our common purpose as a program: student academic achievement. By looking at our organizational design through this lens, we are able to build what we need, but also maintain a steady focus on the outcomes and impact of those functions. As a result, UF Online strives to remain nimble as an organization and as a set of connected functions. As we continue to expand and evolve, we will give full attention to the dimensions that drive student academic achievement within UF Online. Laid out below, we articulate seven (7) separate dimensions that frame the UF Online Model. In our view, these are the seven dimensions of the University of Florida that drive student academic achievement online and on campus. Many of these concepts are universal components of any educational enterprise, and they are our focus here in UF Online as we serve a growing population of students in earning their bachelor's degree through an online modality.

Using a multidimensional approach to drive student academic achievement in the online realm will enable UF Online to boost progress in each discrete area, achieving an overall amplifying effect for each student. Taken together, all seven of these dimensions continue to drive UF Online students to excel. Underpinning these dimensions, the core management tenets from our business plan propel us forward: boosting revenue, cutting costs, investing and leveraging partnerships. These frameworks form the UF Online Model that guides our work.

A Multi-Dimensional Mission
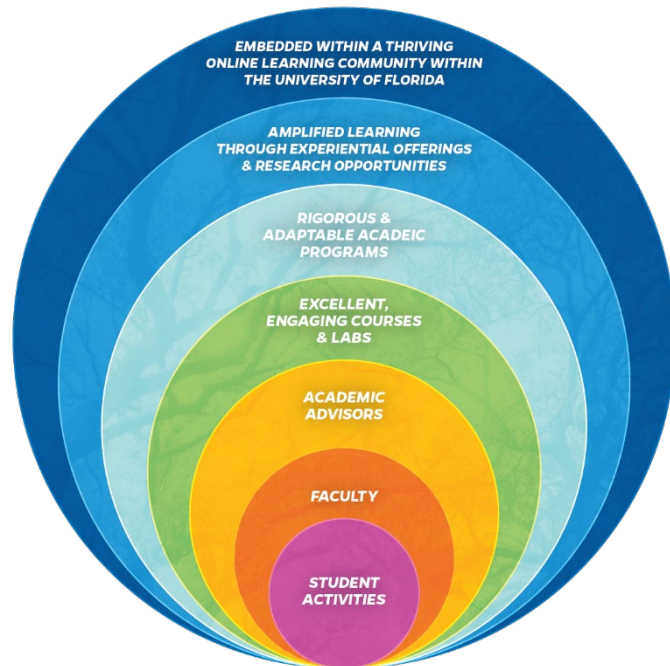## A MULTI-DIMENSIONAL MISSION THAT CUTS ACROSS ORGANIZATIONAL TEAMS

Core leadership roles and teams exist in the following areas: (1) Administration, Operations and Infrastructure, (2) Marketing and Communications, (3) Recruitment and Enrollment Management Services, (4) Academic Advising and Curriculum, (5) Course Innovation and Production, and (6) Student Success and Engagement. With all staff members working in-house, there are endless opportunities for collaboration that occur across these functions. This affords for seamless in-house communication and information sharing. Fundamentally, all in-house functions rely on the same data infrastructure, which furthers UF Online's analytic and outreach capabilities. We continue to grow, learn, and steadily fortify these fundamental business lines to best serve our students and faculty.

Seven Dimensions
FUELING STUDENT ACADEMIC SUCCESS

LEARNING ENVIRONMENT & COMMUNITY → AMPLIFIED LEARNING PROGRAMS → ACADEMIC ADVISING → ACADEMIC PROGRAM PATHWAYS → COURSEWORK & LABS → FACULTY LEADERS & MENTORS → STUDENT ACADEMICS

Each dimension represents an area that contributes value to our students. Furthermore, the success of each area may be supported and fueled by multiple organizational units – faculty and staff cut across colleges and service lines – yet all rely on core data and analytics stemming from our data infrastructure for the benefit of many units across campus. In addition to this integrated model, we must work extensively to best serve our students by further defining these dimensions in terms of goals, strategies, and tactics. As with any approach, this one will improve over time and must remain flexible and agile to ensure UF Online remains focused on the greatest value areas for students, not entrenched in organizational silos. Taking this multi-dimensional approach enables the organization to maintain focus on programs with the greatest benefits for our students along these seven dimensions instead of working exclusively on fortifying new organizational units and budgets.

EMBEDDED WITHIN A THRIVING ONLINE LEARNING COMMUNITY WITHIN THE UNIVERSITY OF FLORIDA

AMPLIFIED LEARNING THROUGH EXPERIENTIAL OFFERINGS & RESEARCH OPPORTUNITIES

RIGOROUS & ADAPTABLE ACADEIC PROGRAMS

EXCELLENT, ENGAGING COURSES & LABS

ACADEMIC ADVISORS

FACULTY

STUDENT ACTIVITIES

Highlights: 2017-2018

A great, multi-dimensional vision that drives toward student academic achievement is only a vision unless it is broken into real, concrete actions and programs, which achieve incremental change through strategic management and resource allocation year after year. Summarized below are just a few highlights of UF Online's remarkable achievements in the past year, organized by each dimension:

STUDENT ACADEMIC ACHIEVEMENT

- We served over 3,500 students in 19 majors that include over 25 pathways to a degree.
- UF Online student headcounts continue to grow, with overall enrollment up 28% over the prior year.
- Student admissions selectivity has remained with only 46% of applicants admitted in AY17.
- Most impressively, UF Online students are graduating and completing their degrees. Through the end of summer 2018, UF Online celebrated a total of over 1,200 graduates.

FACULTY LEADERS & MENTORS

- Over 300 UF faculty across 13 colleges continue to conduct all teaching and course design, ensuring all online students receive academic offerings of the same rigor as campus offerings.
- This year, the number of UF online courses increased from 313 to 489.
- UF faculty have been the recipients of awards and other recognition for their online teaching efforts.

COURSEWORK & LABS

- UF faculty produced 49 courses within UF Online last year, working in partnership with UF Online-funded instructional designers.
- Through the newly invented IOLab, UF physics faculty custom sourced and assembled experiment materials kits that were shipped to students, enabling them to collect, communicate, and analyze authentic data as part of UF-developed lab experiments conducted in their homes.

ACADEMIC PROGRAMS & PATHWAYS

In fall 2017, UF Online expanded its offerings by introducing three new majors – Microbiology and Cell Science, Fire & Emergency Services, and Communication Sciences & Disorders.
In May 2018, UF Online introduced a new initiative, the *Employer Pathways Program*. Through Employer Pathways, employees of Discover Financial Services, Walmart, and The Walt Disney Company are now able to apply their company's educational benefits to select degrees at UF Online. Applicants are held to the same rigorous standards as any prospective UF student, with the benefit of having their tuition and fees covered by their employer. This initiative further expands UF Online's impact by reaching working adults who wish to pursue higher education while being employed full-time.

ACADEMIC ADVISING

This past year, UF Online maintained the exceptional ratio of 1 advisor for every 250 UF online students.

- As of July 1, 2018, UF Online aims to double the outlay of revenue funds for college use in ensuring a robust network of academic advisors serving UF Online students.

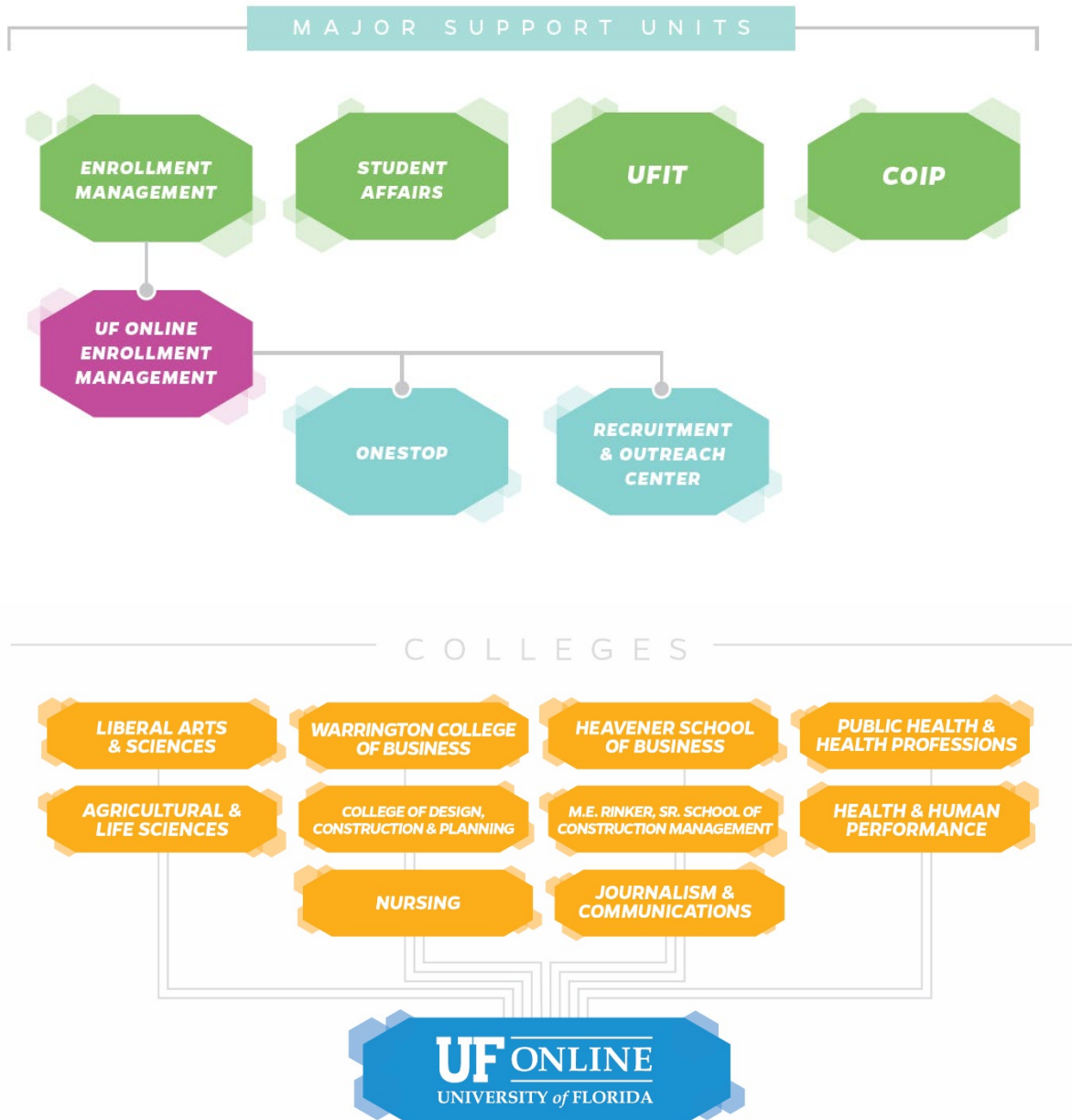## AMPLIFIED LEARNING PROGRAMS

This past year, UF Online students completed internships, senior capstone projects, and undergraduate research projects. We are proud that many UF Online degree programs include valuable experiential learning through such opportunities.

LEARNING ENVIRONMENT & COMMUNITY

- To increase access for our students to campus activities and services and to boost the engagement of our students with our entire campus community, we continue to offer the Optional Fee Package for all UF Online students. This option was well-received and we have seen a significant increase in its usage by students. This Optional Fee Package keeps costs low for students that do not intend to frequent Gainesville and therefore need not pay for the local campus services.
- To further our commitment to student engagement, UF Online held its second annual Homecoming Tailgate event in Gainesville in October 2017 and two graduation receptions for our grads and their friends and families, just to name a few.

Organizational Structure

The UF Online program is a campus-wide commitment delivered by the UF academic colleges and reinforced by a vast network of faculty, staff, and administrators, all focused on delivering online programs and serving this entirely new online student cohort.

MAJOR SUPPORT UNITS

- ENROLLMENT MANAGEMENT
- STUDENT AFFAIRS
- UFIT
- COIP

- UF ONLINE ENROLLMENT MANAGEMENT
  - ONESTOP
  - RECRUITMENT & OUTREACH CENTER

COLLEGES

- LIBERAL ARTS & SCIENCES
- WARRINGTON COLLEGE OF BUSINESS
- HEAVENER SCHOOL OF BUSINESS
- PUBLIC HEALTH & HEALTH PROFESSIONS
- AGRICULTURAL & LIFE SCIENCES
- COLLEGE OF DESIGN, CONSTRUCTION & PLANNING
- M.E. RINKER, SR. SCHOOL OF CONSTRUCTION MANAGEMENT
- HEALTH & HUMAN PERFORMANCE
- NURSING
- JOURNALISM & COMMUNICATIONS

UF ONLINE
UNIVERSITY of FLORIDA

Academic Programs & Curriculum Delivery

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.

UF Online Academic Offerings | 2014–2018	
Majors & Tracks	**Minors & Certificates**
1. B.A., Anthropology 2. B.A., Biology 3. B.S., Business Administration 4. B.S., Computer Science 5. B.A., Criminology and Law 6. B.S., Environmental Management 7. B.A., Geography 8. B.A., Geology 9. B.S., Health Education and Behavior 10. B.A., Psychology 11. B.A., Public Relations 12. B.S.N., Nursing 13. B.A., Sociology 14. B.S., Sport Management 15. B.S., Telecommunication Media and Society 16. B.A., Business Administration with 8 specializations (Anthropology, Computer & Information Science, General Business, Geography, Educational Studies, Geology, Sport Management) 17. B.S., Communication Sciences and Disorders 18. B.S., Fire and Emergency Services with 3 tracks (Emergency Management, Fire Management, and Emergency Medical Services Management 19. B.S., Microbiology and Cell Science 20. B.A., Educational Sciences	**Minors:** 1. Anthropology 2. Business 3. Geography 4. Mass Communication 5. Sociology 6. Accounting **Certificates for Degree-Seeking Students:** 1. Environmental Horticulture Management 2. Geomatics 3. Landscape Pest Management 4. Medical Entomology 5. Pest Control Technology 6. Urban Pest Management

In fall 2015, the University of Florida launched the PaCE program to welcome First Time in College (FTIC) 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 level without having to reapply. The University has seen consistent 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 2018.

This list is maintained online at: http://www.admissions.ufl.edu/learn/pace/majors.

PaCE 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
   Track 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 (8)

1. Art*
   Art + Technology, Ceramics, Creative Photography, Drawing, Graphic Design, Painting, Printmaking, Sculpture
2. Art History
3. Art Education*
4. Visual Art Studies*
5. General Theatre
6. *Music*
7. Music Education*
8. Dance*
   *These PaCE majors require students to attend live on campus Art, Music, or Dance studios during the first two years.

Warrington College of Business Administration (1)

1. General Studies (BABA)

College of Design, Construction & Planning (1)

1. Sustainability and the Built Environment

College of Health & Human Performance (3)

1. Health Education and Behavior
2. Sports Management
3. Tourism, Events and Recreation Management

College of Journalism & Communications (4)

1. Advertising
2. Journalism
   Tracks include Journal or Sports and Media
3. Public Relations
4. Telecommunications
   Tracks include Management and Strategy, Media and Society, News, or Production

College of Liberal Arts & Sciences (17)

1. African American Studies
2. Anthropology
3. Computer Science
4. English
5. Exploratory
6. Geography
7. Geology (BS)
8. History
9. Linguistics
10. Mathematics
11. Philosophy
12. Religion
13. Sociology
14. Spanish
15. Statistics
16. Sustainability Studies
17. Women's Studies

Delivery of Curriculum

To serve students in the many majors noted above, UF Online focuses on ensuring the regular delivery of rigorous and engaging courses. We were also pleased to increase our course offerings this year by 35%.

The following table details the continued expansion of offerings by UF faculty to serve the growing number of UF Online students. The table displays the number of unique courses, sections, and instructors for each term with subtotals for each academic year. (Note that the subtotals and totals for courses and instructors are not simple sums but rather the count of distinct courses and instructors for the given time frame.)

Term	Courses	Sections	Instructors
Spring 2014	76	77	78
AY 2013-2014	76	77	78
Summer 2014 A	16	16	20
Summer 2014 B	16	16	21
Summer 2014 C	25	32	31
Fall 2014	90	103	85
Spring 2015	109	110	98
AY 2014-2015	159	277	162
Summer 2015 A	16	17	19
Summer 2015 B	32	33	31
Summer 2015 C	30	42	40
Fall 2015	169	174	172
Spring 2016	188	192	198
AY 2015-2016	260	458	297
AY YOY Growth	64%	65%	83%
Summer 2016 A	27	27	27
Summer 2016 B	37	38	37
Summer 2016 C	61	75	72
Fall 2016	223	232	232
Spring 2017	236	253	233
AY 2016-2017	334	625	368
AY YOY Growth	28%	36%	24%
Summer 2017 A	36	37	34
Summer 2017 B	44	45	43
Summer 2017 C	97	119	110
Fall 2017	301	325	296
Spring 2018	306	329	314
AY 2017-2018	450	855	501
AY YOY Growth	35%	37%	36%
TOTAL	526	2,292	769

Course Innovation & Production

The Center for Online Innovation and Production (COIP) has accomplished much this past year, including forming collaborative partnerships with faculty to ensure the courses developed for UF Online provide a dynamic and engaging learning experience for students, and are able to sustain their innovation and high-quality over time. Using sound pedagogy and multimedia expertise, COIP provides services from conception, through production, and continues to support UF Online courses throughout the life of the course.

COIP works to ensure effort is expended on the most impactful priorities. Each faculty request for course development or course update is evaluated based on the needs of the student and program to ensure course production resources are being applied where they are most needed. The work being done is evaluated on a semester basis and reported monthly as courses are tracked through the production process.

In 2017-2018, COIP developed 34 new courses, updated 15 for a total of 49 courses produced. Additionally, COIP instructional designers provided 814 hours of general support to UF Online faculty. The following accomplishments, occurring during AY 17-18, highlight efforts that enhanced our course production process, and ultimately the student experience:
- Created a library of course designs and options to share with faculty to help them decide what best fits the needs of their students.
- Implemented mid- and end-of-course surveys to gather real-time student feedback and provide insight into future areas of study.
- Expanded the number of on-site video shoots to provide an authentic learning experience.
- Conducted research studies to determine optimal approach for specific content.
- Used multimedia interactions to better deliver content.
- Developed multimedia options giving faculty expanded alternatives to create their own content.

A COMPREHENSIVE APPROACH TO COURSE DEVELOPMENT

A unique feature of our approach to course development includes an assortment of invaluable resources to support faculty in the course production process. Faculty are required to attend training in online teaching and using online teaching tools. They also have access to IT Help Desk services in addition to working with instructional designers during course production, but there is a gap between these resources when it comes to providing real-time critical support throughout the teaching of the course. This support is as critical to successful course delivery as the initial course design. To address this issue, part of COIP's new structure involves the

creation of a dedicated support team designed to uniquely support faculty through development and the life of the course. The support instructional designers have successfully fulfilled their mission by providing assistance and guidance right when the faculty need it. In addition to providing just-in-time support, they provide course refresh and update services while identifying opportunities for innovation. The intent is for faculty to feel supported throughout the life cycle of their course. Our goal is to create, sustain, and improve their course over time.

UF FACULTY LEADERSHIP IN STEM: PHYSICS & BIOLOGY

INNOVATIONS IN PHYSICS

Physics I and Physics II are requirements for many non-majors in UF Online. In an effort to overcome the challenges of offering physics labs to online students, UF Online funded the UF Physics Department's recruitment and hiring of a highly-qualified lecturer and curriculum developer with experience and practice in online STEM education to focus on online Physics course development and delivery. Through the newly invented IOLab, custom-sourced and assembled experiment materials kits were shipped to students, enabling them to collect, communicate, and analyze authentic data as part of UF-developed lab experiments conducted in their homes. The Physics lecture course and lab were designed simultaneously to complement each other and provide a comprehensive learning experience.

BIOLOGY, ZOO3603C: VIRTUAL LAB CUSTOM CO-DEVELOPMENT PILOT

Evolutionary Developmental Biology is an upper division elective course for Biology and related majors. UF Online instructional designers, now housed in the Center for Online Innovation and Production, worked with faculty and a vendor to develop laboratory simulations for students on:

- Discovering genes responsible for patterning a vertebrate limb
- The power of *C. elegans* in human gene discovery
- Investigation of regenerative capabilities

Instructional Designer: Shalaunda Reeves
Faculty: Brian Harfe Ph.D.
Team Lead: Emma Brady

COURSE INNOVATION & PRODUCTION: LOOKING AHEAD

In the coming year, the focus will be on keeping abreast of innovations, trends, and challenges in the realm of online course delivery. As we continue to actively assess past development work and refresh content, we will also identify multimedia opportunities that solve problems and enhance the student learning experience. Some highlights of our initiatives for the year include:

- Conducting an adaptive learning pilot with RealizeIt
- Conducting a study on the efficacy of content videos and how to use video to best serve students
- Developing an online lab skills course to prepare students for cross-disciplinary laboratory courses
- Developing and standardizing processes for providing hands-on teaching and learning materials at the lowest cost to students
- Reviewing and evaluating 200+ existing courses with the objective of identifying gaps and refresh opportunities
- Assess our own course production to determine efficacy
- Identifying faculty prepared to explore higher-level multimedia tools for their courses in order to enhance student engagement through new methods

ACADEMIC ADVISING

The academic advising community continues to build upon its solid foundation and maintain its commitment to the original pillars of success established for the program.

ASSIGNED ADVISOR MODEL

Each UF Online student is assigned an advisor based on their major. The student will work with the same advisor as long as they remain in their major. This consistency allows for strong bonds to be formed; students often feel like they have found their personal UF Online guide to assist them in navigating their educational journey. Advisors have the opportunity to learn about each student's values, interests, and goals as well as their personal and professional commitments. After a thorough evaluation, the advisor and student work together to develop a personalized academic plan.

LOW STUDENT TO ADVISOR RATIO

UF Online has continued to maintain the desired 250:1 student to advisor ratio. UF Online delivers advising dollars to each college to maintain this ideal number. Maintaining the 250:1 ratio allows advisors to spend more time with each student and reduces the amount of time students need to wait for an appointment or response via e-mail. This UF Online ratio is consistent with the recommendations of the Global Community for Academic Advising (NACADA) and provides a smaller student to advisor ratio than what is found in UF's residential programs.

ACCESSIBILITY

UF Online academic advisors continue to find ways to be available for the diverse student population they serve. Successful techniques include offering appointments during lunch hours and outside the 8 a.m. to 5 p.m. working hours, being available to "chat" in the secure Skype for Office environment, responding to e-mails in a timely manner, and making face-to-face sessions an option for those choosing to visit in person.

CONTINUOUS SUPPORT FROM ADMISSION TO GRADUATION

Once students are informed of their admission to UF Online, their first point of contact is usually their academic advisor. The initial conversation includes a transcript evaluation explaining to the student how any previous coursework will apply to their degree. Then, a

general timeline is established based on the student's individual goals and commitment level. Finally, a first semester course plan is developed. These conversations continue as often as needed, but usually no less than once per term until the student graduates.

LIVE PROGRAMS FOR NEW STUDENTS

Academic advisors are heavily involved in the live PaCE Preview and College of Business New Student Welcome Program. The PaCE Preview is mandatory for all newly
admitted PaCE students who confirm their admission. This consists of a full day of informational sessions followed by one-on-one sessions with an advisor and concluding with first semester registration. This highly successful program resulted in 98% of confirmed PaCE students attending and registering for classes during one of the three available summer sessions. The College of Business offers an optional live New Student Welcome Program during which program-specific information is shared and group advising and registration occurs. The program also allows online students to meet others who will be participating in the same program who may also be from the same geographical location. Many phone numbers are exchanged and study groups formed during this live interactive event.

REGULAR COMMUNICATION & MEETINGS FOR ALL UF ONLINE ADVISORS

Bi-weekly meetings are held to update all UF Online Academic Advisors on current policy changes, course availability, new programs, best practices, and any other information that will assist them in advising their students. Guest speakers are often invited to present on timely and relevant issues for the online advising community. In addition, a UF Online Dashboard that includes updates and relevant information is available as a resource for all advisors and administrators as well as a UF Online Advisors Listserv. These resources have helped solidify the UF Online advising community and assures its members are among the most informed professionals on campus.

Student Success & Engagement

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. UF Online cultivates student success by promoting an individualized approach to fulfill each student's specific needs, motivations, and goals. During the 2017-2018 academic year, the Student Success & Engagement team focused on fostering a positive student experience for all online students through engagement, community and connection events.

THE UF ONLINE VIRTUAL CAMPUS: UF PLAZA

Following an extensive design and build process by UF Online's in-house Salesforce lead, UF Online's virtual campus community, the UF Plaza, functions by meeting students where they are with focused resources, engagement opportunities, interactions, and community. The Plaza operates to both assist and augment advisors, staff, and faculty to tailor the student's academic experience to fulfill their specific needs, motivations and goals that will ultimately lead to their academic success. The key tenets of our virtual community (the Plaza) are:

- **Academic engagement through intentional groups**
- **Social engagement through connection events & student-created groups**
- **A secure space for peer connections**
- **Peer collaborative learning**
- **Sharing of resources**
- **Support & Encouragement**
- **Community**

The structure of the Plaza allows for groupings of students both as assigned groups and as organic, student-created groups. Assigned groups based on major are led by advisors and promote academic engagement through interactions with advisors, faculty, and peers. Including campus stakeholders and the student advisory committee from the ground up facilitated the continuing improvement and evolution of the Plaza. The intent of the Plaza is for it to act as the overarching community and bring engagement and education beyond the classroom to each online student. This will continue by providing UF Online students the means to both participate in high-impact academic and social engagement activities as well as a place to find support and encourage each other.

UF ONLINE CONNECTIONS PROGRAM

Launched in 2017, the UF Online Connections Program works to foster a thriving learning community across all online students, faculty, academic advisors, and staff. Coupled with strong academic programs, a vibrant and engaged online student experience assures UF Online students not only gain the skills they need but also the connections and network to support them after they graduate. This past year, the Connections program emphasized providing community and networking opportunities with key strategic in-person events. Themes and highlights of UF Online student engagement events include:

- Welcomed over 100 newly admitted UF Online students at the annual UF Online Fall Welcome event.
- Celebrating UF Traditions with online students: UF Online's Homecoming event for online students and their friends and families.

- We Come to You help sessions: in February 2018, UF provided a local site visit in Coral Gables, FL to answer questions about PaCE and help students and their families to make an informed decision.
- Celebrating our Graduates: UF Online graduation celebrations were held in December 2017 and May 2018, welcoming over 200 UF Online students in their caps and gowns, along with their families, in UF's famed "F Club" right near the Ben Hill Griffin Stadium. UF Online students were invited over, with close proximity to the university's main graduation events, for a special reception in their honor. Many brought loved ones including their children to the reception and enjoyed the complimentary official photos of them and their families in their UF graduation regalia. Best of all, online students mingled in person with their faculty and academic advisors, sometimes, for the very first time.

PARTNERSHIPS

As UF Online works to serve online students, we collaborate and join with existing student activities and events whenever possible. UF Online introduced students to the Plaza and sought feedback on resources they needed and hoped to see in the virtual campus. Based on student responses, the collaboration with the Career Resource Center was strengthened, as evidenced by the development of Virtual Career Fairs and Career workshops. This helped to keep all UF Online students informed of the Career Resource Center's virtual resources. UF Online also continued its partnership with UF Admissions to engage high school guidance counselors at the High School Guidance Counselor Breakfasts (September 2017) and with prospective students and their families at the campus admissions welcome events for admitted students and their families, Florida Days (May 2018). Florida Days are campus-wide events that welcome newly admitted students to campus to learn more about UF as they make their final enrollment decisions. Presentations at Florida Days by UF Online staff helped to better inform students and their families about UF Online and the PaCE Program.

UF ONLINE OPTIONAL FEE PACKAGE: USAGE ON THE RISE

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 the Fall 2016 semester, students who opted in would have access to additional services. 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. As students continue to make use of the optional fee package, the feedback from students and their families remains very positive regarding the availability of this option.

Division of Student Affairs

During the 2017-18 orientation cycle, New Student & Family Programs (NSFP) was able to enhance the transition process for PaCE students by adding additional in-person Preview Orientation sessions. The addition of more sessions allowed for more suitable registration options for students. NSFP also tailored the Links for PaCE online orientation to be program specific. This revamped online orientation now addresses pre-Preview information, as well as post-Preview needs of transitioning students.

For UF Online-specific orientation initiatives, NSFP increased communication with campus partners to better enhance student services initiatives available for UF Online students. This included the creation of student Plaza-specific pages and UF Online Optional Fee Package information within the Links Orientation for UF Online students. Additionally, quizzes were added to each of the modules within the Links Orientation. Doing so enhanced student learning and knowledge acquisition through orientation.

Communication on orientation cycles and timelines were shared with campus partners at the beginning of the academic year, so as to clearly communicate the new student timeline for the upcoming year. NSFP has also begun the bi-annual orientation remodel for the 2018 orientation cycle. Remodeling the orientation process involves engaging campus partners, both student affairs and academic affairs, to address individual department needs for onboarding new students.

"Our mandate is to make it just as rigorous as if the students were sitting in a classroom. I think we've gone beyond that."

- Dr. Shawn Weatherford
Physics Instructor, UF Online
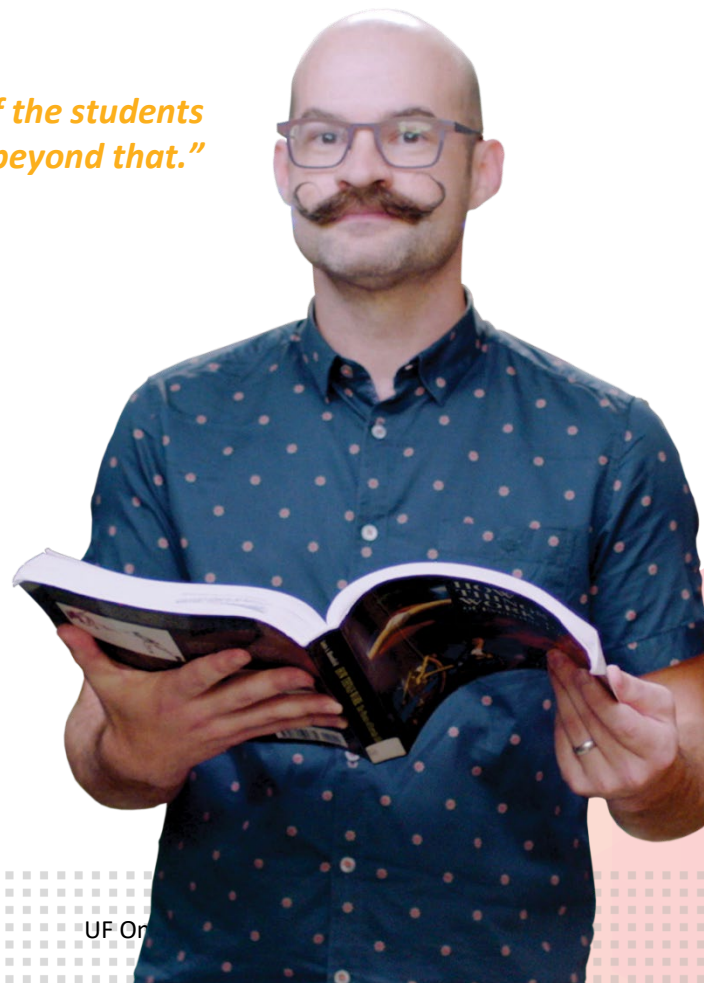
Communications & Marketing

The in-house marketing and communications team continued its focus on establishing processes and strategy, further developing messaging and tools, tracking and analyzing the campaigns and growing the team to meet demand.

OVERALL UF ONLINE MARKETING & COMMUNICATIONS FUNNEL

Developed last year, the UF Online Marketing and Communications Funnel was further developed in this cycle. This focus allowed us to continue implementing strategies and identifying gaps to make further enhancements. Most notably this last year UF Online was able to decrease marketing spend while boosting efficiency. In addition UF Online opted to focus all marketing campaigns on Florida residents to ensure full awareness of this great tuition benefit program statewide.

HIGHLIGHTS OF PHASE I: AWARENESS & LEAD GENERATION ACTIVITIES

In Phase I of the funnel, the marketing team is the primary driver of activities and the UF Online Recruiting and Outreach Center (ROC) provides support. There are two goals in this phase — to create awareness about UF Online programs and to generate leads. This phase includes the following primary activities:

- **Advertising** – The advertising investment is the largest part of the marketing budget and more than $1.4 million was spent on campaigns for this cycle.

- **Sponsorships and Partnerships** – Additionally, UF Online continued relationships with key entities to enhance and complement advertising efforts. The *three key partnerships* for this cycle were:

    1. **UF Athletics Association** – UF Online continued its branding strategy of partnering with our championship winning athletics program. This year's partnership focused on spreading awareness at home football games with "My First Chomp in the SWAMP" contest. Gator fans around the country who have never been to a home football game were encouraged to enter this contest. Of the seven winners, three were UF Online students. These students, along with the other winners, received a prize package with round-trip airline tickets, lodging, tickets to the game and a VIP experience that included being introduced on the field during the game. One UF Online

student even did a Snapchat account takeover to document her experience. The sponsorship also included advertising in football email blasts, basketball arena logo placements, game announcements and radio ads/mentions.

2. **UF Alumni Association** – UF alumni are spread all over the world and by working with our alumni association and the programs they have created, we begin building interactive relationships that not only benefit us from a marketing perspective but also from the vantage point of student engagement as well. Full-page ads ran in the alumni print publication, UF Online sponsored the Alumni Tailgate in Dallas, which was the first game of the season, and reached out to Gator clubs around the country with viewing party/tailgate packages for the kick-off game.

3. **Finish@UF** – Developed last year to create more awareness about the existing articulation agreement between the University of Florida and state colleges, UF Online continued the Finish@UF program to highlight how state college AA graduates have an accelerated and defined pathway for admission to UF Online programs when they meet the requirements. The messaging was updated for Spring 2018 and was a major focus of the advertising campaign.

- **Promotional Support** – The UF Online marketing team collaborated with Enrollment Services on many levels to provide a variety of brochures, specialized major flyers, and other materials. The Recruitment & Outreach Center (ROC) attended a variety of high school college fairs, state college transfer fairs, and corporate education fairs. Additionally, the undergraduate campus admissions team distributed UF Online brochures and materials to high school students, parents, high school guidance counselors, and state college academic advisors.

- **Social Media Interaction** – The marketing team employed an organic social media strategy that would complement social advertising campaigns and create interest and activity for students and prospects. UF Online has accounts on Facebook, Twitter, Instagram, SnapChat, Google Plus, and YouTube.

HIGHLIGHTS OF PHASE II: LEAD NURTURING & DEVELOPMENT ACTIVITIES

Once a prospect submits their information to UF Online, they enter Phase II of our marketing funnel. All prospects are entered into our constituent relationship management (CRM) and marketing automation system so they can receive timed communications and outreach from

the marketing and recruiting teams. While marketing is still the lead in this phase, there is heavy involvement and interaction with the recruiting team. Our goal in this phase is to provide a self-service pathway where prospective students can find the information they need through mediums like our website, automated email campaigns and virtual information sessions (VIS). However, prospective students may reach out to the ROC at any time for assistance from an admissions officer. The two most prominent activities in this phase are:

- **Email campaigns –** Whenever a lead enters the UF Online marketing funnel, the person is put on an automated email campaign. This First Wave campaign lasts about 45-50 days. This cycle, a Second Wave campaign was added to reactive leads 60 days after they have completed the First Wave campaign. All prospects in the system continue to receive targeted messages for the email blasts varied from promoting attendance to a VIS (at least five emails are sent for each VIS), application deadline reminders, and announcements about rankings and program enhancements. The new Second Wave campaign has added additional messaging and outreach to keep prospects moving toward the application process.

- **Virtual Information Sessions (VIS) –** The ROC hosted a total 159 VIS events during this cycle. The topics for the sessions varied with at least one VIS for each of our 19 majors, Finish@UF sessions, and general sessions on all programs. New for this cycle were VIS events that focused on international students and students using military benefits.

- **Videos Series –** Two video series were launched in the 2017-18 cycle. The first set was comprised of student/faculty videos focused on telling the story of UF Online from a personal point of view. Three recent graduates and one faculty member were featured. The main videos were about 90 seconds in length, with a series of 15 and 30 second spots that were featured in our online advertising campaigns. The second set of videos was a "How to Apply" series for FTIC/lower division transfers and upper division/second bachelor's applicants. The videos were shared widely before the application deadlines and received hundreds of views.

HIGHLIGHTS OF PHASE III: YIELD

Submission of an application moves a prospect to the next stage of the funnel. It is also at this stage where the Enrollment Services team takes the lead and the marketing team is in a support role. The same automation and tracking tools are used in our lead development and nurturing. One area of support the marketing team provides at this stage is:

- **Yield Postcards and Gift** – The marketing team continued to provide the OneStop with a congratulatory postcard and sunglasses as a gift to newly admitted students. This yield activity has a theme of "Your Future's So Bright, You've Got to Wear Shades." There is also messaging on the postcard that reaffirms the steps to enroll in UF Online. A person moves to the final stage of the funnel when they enroll. The marketing team offers continued support in this stage while Student Engagement and Success takes the lead.

STRATEGY & STAFFING ENHANCEMENTS

The marketing and communications team continued to make progress from the very beginning of the cycle. The most significant areas to note are:

- **Phi Theta Kappa (PTK)** – As the honor society for community college graduates across the country, PTK was a natural partnership for UF Online. This partnership included attending and exhibiting at the group's national conference, marketing to their database of over 400,000 students nationwide and access to lists of community college advisors across the country.

- **Complete Florida** – As a state entity focused on assisting Florida residents in earning a bachelor's degree, this was another partnership that was a natural fit for UF Online. Meeting and planning began with this organization, with the official launch taking place in FY 2018-19. The referral flow, website content, and all strategy were determined during this cycle.

- **Hillsborough Community College (HCC) STEM Center** – The Finish@UF focus was taken to a deeper level with a partnership with the HCC STEM Center. The director of the center visited UF, members of the ROC made multiple visits to the school, a referral pathway was outlined, and materials were regularly provided for the school to distribute to interested students.

- **Staffing** – To meet the demands of marketing our growing program, staffing was increased in the marketing and communications area. Two full-time positions were added to the team – a graphic designer and another marketing and communications specialist with a focus on content creation. With the addition of another graphic designer, all advertising creation was brought in-house starting at the beginning of the fiscal year. Additionally, two student assistants were hired – one focused on social media and the other on student profiles. The aforementioned additions allowed for further enhancements in social media, graphic design, and email marketing, which had an immediate impact on marketing results.

2017-18 MARKETING TEAM HIGHLIGHTS

The Communications and Marketing team celebrated many accomplishments and milestones during this fiscal year:

- **August 2017** – Generated awareness by sponsoring UFAA tailgate in Dallas, distributing fans in Dallas and select Gator Clubs around the country, and having UF Online video spots featured during the UF football season kick-off in Dallas
- **Fall 2017** – Welcomed three UF Online students to their First Chomp in the Swamp
- **September 2017** – Proactively worked and coordinated with Student Affairs and University Relations to ensure good communication and messaging to UF Online students during a hurricane
- **September/October 2017** – Produced an expanded annual report with new design and features
- **October 2017** – Continued promoting homecoming traditions and UF Online tailgate among students, alumni, faculty and staff
- **December 2017** – Executed a social media campaign around graduation that featured staff sharing their graduation memories with students
- **December 2017** – Partnered with University Relations to get media coverage of reaching the 1,000 graduate milestone
- **December 2017** – Implemented a project management system that improved efficiency and accountability
- **January 2018** – Employed a robust social media campaign about UF's rise in the *U.S. News* ranking
- **February 2018** – Launched a new set of videos highlighting faculty and graduates of UF Online
- **February/March 2018** – Implemented new messaging in summer/fall advertising campaigns
- **April 2018** – Celebrated the first students to graduate via PaCE with student stories, in partnership with University Relations
- **April 2018** – Launched the Wave 2 nurturing campaign to reactivate old leads
- **May 2018** –Supported the UF Online Connections program by creating fun props for graduates and their loved ones to use in photos at face to face student engagement events.
- **May 2018** – Launched a partnership with PTK and began outreach to 44K+ members about UF Online
- **May 2018** – Launched "How to Apply" video series with first two installments that focused on FTIC/Lower Division Transfers and Upper Division/ Second Bachelor applicants.

Admissions & Enrollment

UF Online Enrollment Services is part of the Division of Enrollment Management and is under the leadership of the Vice President and Associate Provost for Enrollment Management. The unit includes the UF Online Recruitment & Outreach Center (ROC) and the UF Online OneStop Student Services Center. Both centers are located on the university's main campus and share physical office space in Criser Hall. Together, the unit is comprised of 18 full-time staff members, all of whom support UF Online students at various points of the enrollment cycle.

The UF Online Recruitment & Outreach Center and the UF Online OneStop Student Services Center work with a high degree of cohesion to accomplish a shared mission. The mission is to provide UF Online prospective students, current students, and alumni first-class customer service throughout the entire enrollment life cycle, with a specific interest in increasing student enrollment and retention.

The ROC and the OneStop jointly support UF Online Admissions. The ROC is charged with recruiting the highest quality applicants to join the Gator Nation through UF Online's program. Admissions Officers are responsible for direct outreach to all UF Online prospective students, including freshmen, lower division transfers, upper division transfers, international candidates, and readmits. Once prospective students apply to the program, the OneStop Student Services Center provides all back-end admissions support to UF Online applicants. The OneStop student services team is responsible for application services, screening, and transfer evaluation. Once admitted, the ROC provides personalized support and outreach to admitted students to help ensure they are registered for classes and have the resources they need to be set up for success in the program.

UF ONLINE STUDENT SERVICES

Once admitted, the OneStop Student Services Center becomes a primary resource to UF Online students. The OneStop Center is a cross-functional services unit that provides convenient and centralized support for UF Online students on behalf of the Office of the University Registrar, Student Financial Affairs, and the University Bursar. Instead of having to contact three separate offices for multiple questions, UF Online students contact the OneStop and speak with staff members who are cross-trained in these areas. In addition, the OneStop serves as a centralized resource for campus partners who interact with UF Online students.

The ROC and OneStop communicate with prospective and current students through a variety of channels. The offices maintain extended hours to accommodate the needs of both traditional

and non-traditional students. Together, the two teams coordinate activity to attract, engage, enroll, and retain the highest quality students in UF Online.

ENROLLMENT MANAGEMENT SERVICES: YEAR IN REVIEW

UF Online hired a dedicated CRM Administrator and upgraded to the Lightning Edition of Salesforce, which allowed UF Online Enrollment Services to design and implement more sophisticated CRM solutions. The CRM solutions that most positively impacted UF Online Enrollment Services this past year are listed below:

- Created Admissions Dashboards for the Recruitment and Outreach team to monitor and provide consistent outreach to prospective students (Fall 2017).
- Implemented Case Management for the OneStop team to manage and provide timely customer service to applicants, students, and campus constituents (Spring 2018).

VOICE BROADCASTING

This past year, UF Online Enrollment Services piloted a voice broadcasting product, which proved to be a cost-effective strategy to provide targeted messaging to prospects and applicants at various points of the admissions cycle. The introduction of this technology ensured timely communication with a large number of prospective students, while maintaining the option for them to request personalized attention from the UF Online Admissions Team.

ON-DEMAND VIDEO CONTENT

As the first step towards providing on-demand video content for UF Online prospective students, UF Online Enrollment Services collaborated with the UF Online Marketing team and UF Media Properties to produce a series of Admissions videos. These professionally produced videos were completed towards the end of the academic year and will be used extensively for recruitment purposes in the future.

NEW PATHWAYS FOR RECRUITMENT

During the past 12 months, UF Online Enrollment Services has strategically invested in the following key ways to enhance UF Online student recruitment efforts:

- Partnered with the UF Office of Admissions to better inform high school Guidance Counselors about UF Online's first time in college enrollment pathways.
- Built direct relationships with Transfer Centers and Academic Advisors at Florida State Colleges to assist students who may consider transferring to UF Online.
- Developed unique recruitment content for special student populations, including military personnel, international applicants, and honors students at two years colleges.

- Partnered with UF Online Administration and a third party company to recruit working professionals who are employed at Fortune 500 companies.
- Continued to build UF Online general brand awareness by participating at local community events.

ENROLLMENT

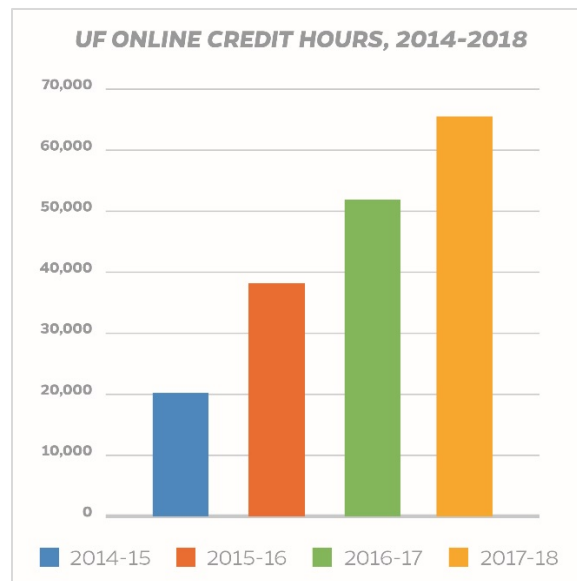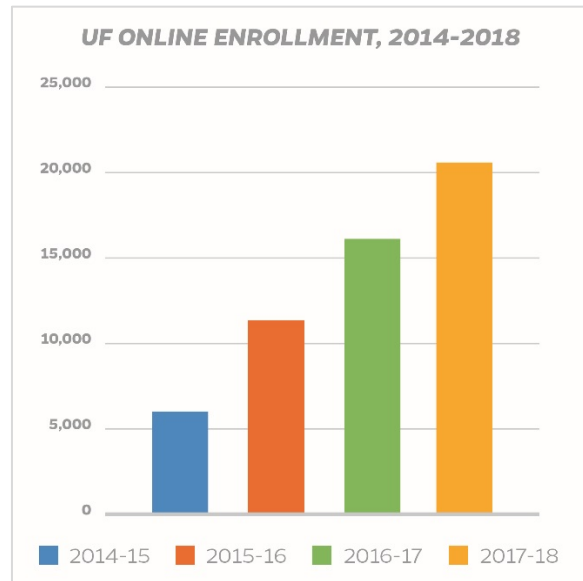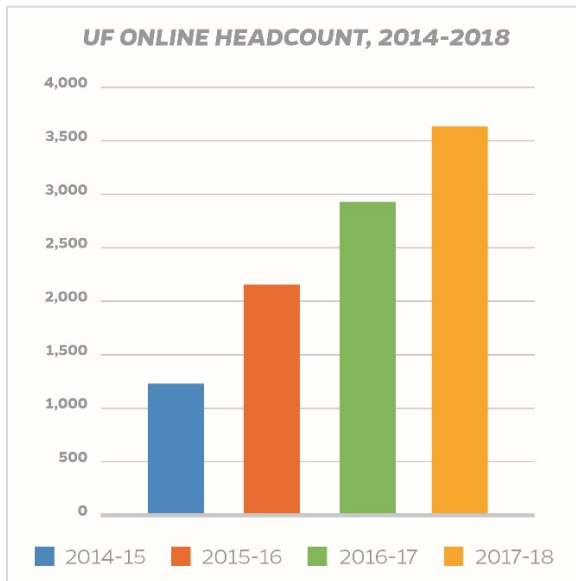Enrollments in UF Online are reaching a sustainable year over year growth.

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
AY 2014-2015	1,172	68	1,236	5,440	306	5,746	19,354	970	20,324
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
AY 2015-2016	2,009	191	2,191	10,594	800	11,394	35,256	2,484	37,740
AY YOY Growth	71%	181%	77%	95%	161%	98%	82%	156%	86%
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
AY 2016-2017	2,725	214	2,939	15,019	1,074	16,093	48,734	3,263	51,997
AY YOY Growth	36%	12%	34%	42%	34%	41%	38%	31%	38%
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
AY 2017-2018	3,383	288	3,671	19,078	1,582	20,660	60,924	4,607	65,531
AY YOY Growth	24%	35%	25%	27%	47%	28%	25%	41%	26%

"Getting into UF Online gave me an opportunity to look at the bigger picture when it comes to a career."

- Mikeisha
Health Education & Behavior, Class of 2017

UF ONLINE HEADCOUNT, 2014-2018

Legend: 2014-15, 2015-16, 2016-17, 2017-18

UF ONLINE ENROLLMENT, 2014-2018

Legend: 2014-15, 2015-16, 2016-17, 2017-18

UF ONLINE CREDIT HOURS, 2014-2018

Legend: 2014-15, 2015-16, 2016-17, 2017-18

STUDENT DEMOGRAPHICS

Residency

89%
FLORIDA RESIDENT

8%
NON-FLORIDA RESIDENT

3%
FL RESIDENT ALIEN

Status

60%
TRANSFER

37%
FTIC

3%
POST-BACC

Gender

56%
FEMALE

44%
MALE

Schedule

54%
PART TIME

46%
FULL TIME

Age

27.2 Y/O
AVERAGE

Graduates

GRADUATES BY ACADEMIC YEAR
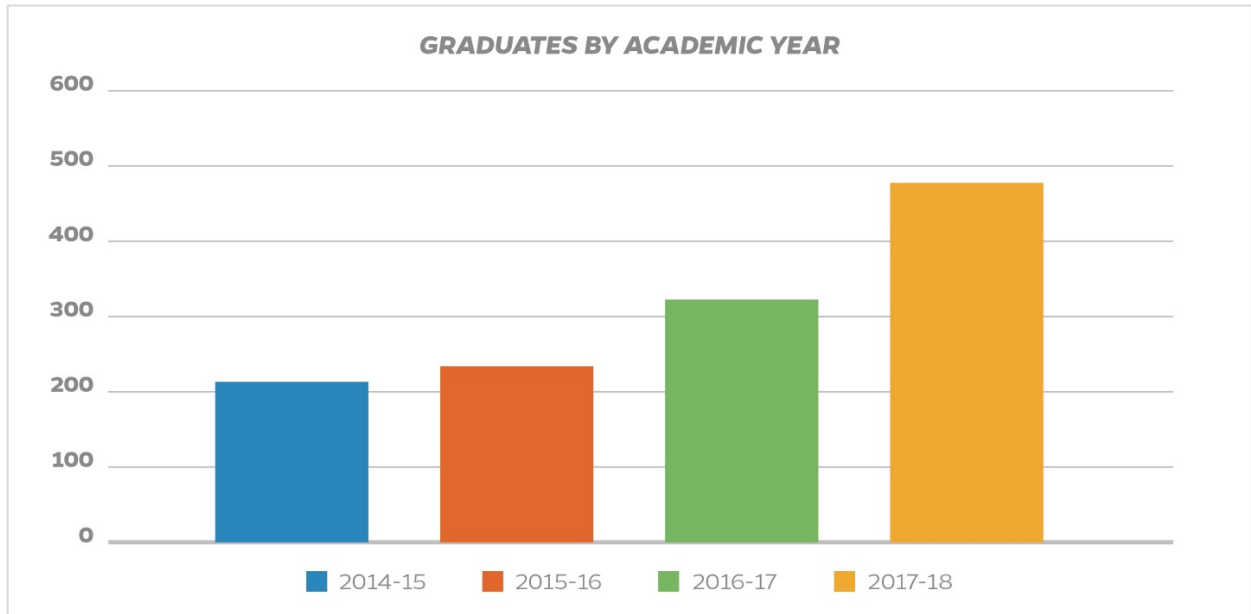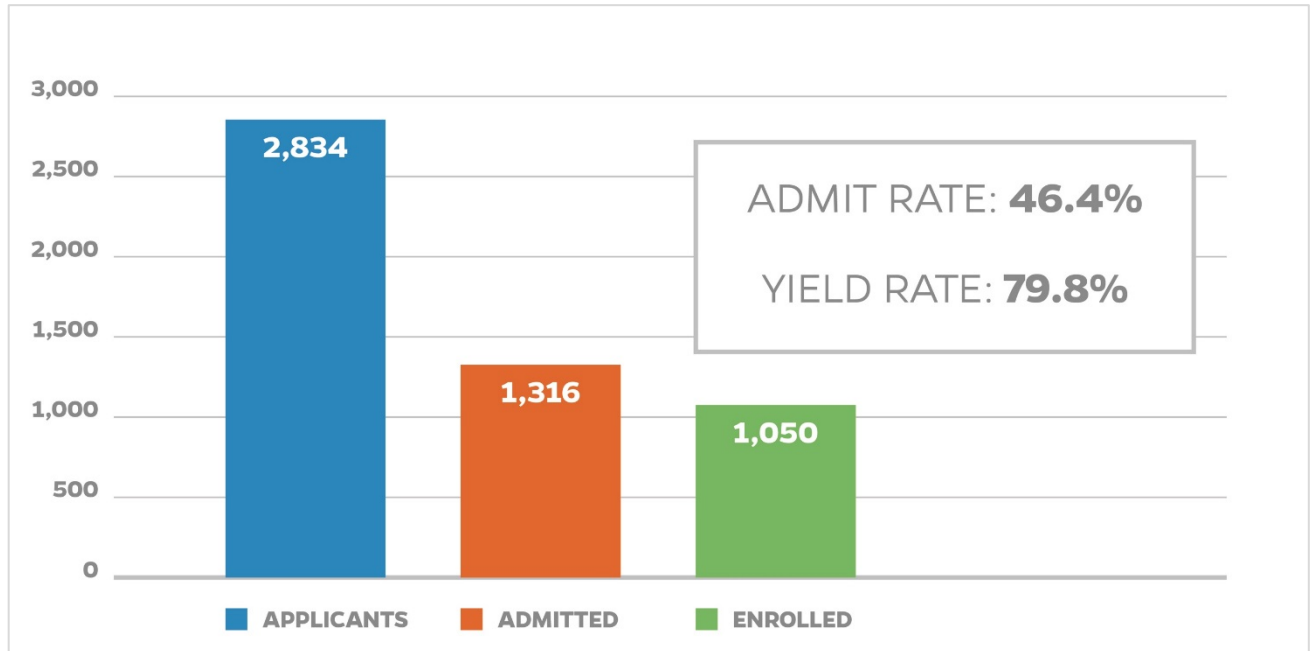

"I just wanted the flexibility and I didn't have to take a break from learning so that I could go do it. The online program allows you to be yourself."

- Joshua
Environmental Management, Class of 2016

New Applicants & Admitted Students

ADMIT RATE: **46.4%**

YIELD RATE: **79.8%**

- 2,834 APPLICANTS
- 1,316 ADMITTED
- 1,050 ENROLLED

Financials

UF Online's financial model carefully balances the revenue streams of a growing program with the increasing expenses associated with its progression. This past year, we focused on continuing to grow in-house expert teams and functions, committing additional resources to academic core areas, such as advising and course development, all while increasing enrollment for in-state students. We are proud to present a healthy and lean financial overview that will guide our expansion for the next several years with steady revenue flows, strategic investments, and a focus on providing the best product to our students. In summary, UF Online ended the year with a balance of $3,360,290. Separately, UF Online students paid fees totaling over $1.8 million.

Going forward, we will continue to exercise sound financial management to serve more and more students with a preeminent online academic program supported by a vibrant learning community. We will continue to direct appropriated funds responsibly and sensibly, and strategically approach our budget to maximize investments in our core value for students. Looking ahead to the UF Online 2019-2024 business plan, we've been able to cut costs and more strategically use marketing dollars such that we can expand investments in our academic core value: faculty support, academic advising, and innovative and high-quality courses and labs with amazing course production.

SUMMARY

FY 16	FY17	FY18	
$4,312,639.00	$3,533,617	$2,512,418	Carry Forward Beginning Balance
$10,409,570.00	$11,342,479	$13,065,738	Total Revenues
$11,188,592.00	**$12,467,190**	**$12,217,866**	**Total Expenses**
$3,533,617.00	**$2,408,906**	**$3,360,290**	**Remaining Balance**
$3,533,617.00	$2,408,906	$3,360,290	Carry Forward Ending Balance
$777,258.00	*$1,412,459*	*$1,824,300*	*Fee Revenues for UF that are paid by UF Online Students*

DETAILED FINANCIAL BREAKOUT

This financial breakout depicts each of the major components of the UF Online financial model: revenue, expenses, carry forwards, and student fee revenues. Fiscal Year 2018 saw a structural shift in UF Online with the creation of the Operations area of the team. A healthy growth in in-state and out-of-state enrollment provided an increase in tuition revenue of 15.19% year over year. Rising costs as we invested in academic and customer service expansion while shifting resources and strategies away from some of our marketing campaigns. The increased enrollment also resulted in a surge in course delivery and advising payments transferred to the colleges. In Fiscal Year 2018, UF-online also finalized a transition to a new University Overhead Assessment model, resulting in 10% of revenue transferred to the University of Florida to cover expenses such as IT support and general administration. Revenue from the popular UF Online Optional Fee Package continued to rise as more students elected to participate in local activities than ever before.

		FYE 30-Jun16	FYE 30-Jun-17	FYE 30-Jun-18
Tuition:				
	In State		$5,064,895	$6,671,910
	Out of State		$1,277,584	$1,393,828
Total Tuition Revenue:			**$6,342,479**	**$8,065,738**
State Subsidy:			$5,000,000	$5,000,000
Total Revenue		$10,409,570	$11,342,479	$13,065,738
Expenses:				
	Production		$1,329,852	$840,095
	Delivery		$4,302,309	$5,228,080
	Enrollment Management		$772,736	$882,439
	Direct Administration		$484,782	$207,376
	Pearson Services		$1,223,079	$182,747
	University Overhead Assessment		$374,806	$1,236,770
	Operations			$109,829
	Student Services		$356,311	$282,075
	Marketing		$2,840,977	$2,314,227
	Proctoring		$194,010	$146,265
	Advising		$555,766	$744,712
	Operating Expenses		$32,563	$43,252
Total Expenses:		$11,188,592	$12,467,190	$12,217,866
Carry Forward Balance		$ 4,312,639	$3,533,617	$2,512,418
Remaining Balance:		**$3,533,617**	**$2,408,906**	**$3,360,290**

FEE REVENUES COLLECTED BY THE UNIVERSITY:		FYE 30-Jun-16	FYE 30-Jun-17	FYE 30-Jun-18
Required fees for all UF Online students:	Capital Improvement Fee		$361,870	$402,493
	Financial Aid Fee		$386,451	$459,548
	Technology Fee		$280,766	$337,451
Optional Fee Package:	Activities and Services Fee		$158,182	$252,907
	Transportation Fee		$78,017	$136,757
	Athletic Fee		$15,811	$25,258
	Health Fee		$131,361	$209,884
Total Fee Revenues		**$777,258.00**	**$1,412,458.83**	**$1,824,299.81**

"UF Online worked for me and my lifestyle, having a wife and a child and a job. It felt good to me to be able to say yes, I did it."

- Charles
Business Administration, Class of 2015

Looking Ahead: Challenges and Opportunities

As UF Online enters its next five year chapter, we anticipate further expansion of enrollments, academic offerings, and innovation. We remain focused on ensuring access to this flagship university through versatile modalities while maintaining the value of our degree programs, each and every one designed and taught entirely by UF's stellar campus faculty and departments. We continue to work to remain nimble as a team while also expanding our capacity. Later in 2018, UF will release its proposed Comprehensive Business Plan for UF Online: 2019-2024. The second business plan for this cutting-edge fully online undergraduate experience will articulate some exciting new initiatives as we expand investments in our academic core value: faculty support, academic advising, and course production. We also project growth in enrollments and graduates well into the future given these wise investments in academics. We remain committed to the expansion of UF Online as a fully integral part of UF with the academic colleges in a leading role as we enter our next exciting phase.

THANK YOU