



STATE  
UNIVERSITY  
SYSTEM  
of FLORIDA  
Board of Governors

## AGENDA

### ADVISORY BOARD FOR UF ONLINE

Warrington Room, Emerson Alumni Hall  
University of Florida  
Gainesville, Florida

October 17, 2018

10:00 a.m. – 2:00 p.m. (or upon adjournment)

Chair: Mr. Ed Morton

Members: Mr. Ernie Friend, Dr. John Watret

- |  |                                    |                  |
|--|------------------------------------|------------------|
| 1. Call to Order and Opening Remarks   | Chair Ed Morton                    | 10:00-10:15 a.m. |
| 2. Approval of April 4, 2018 Meeting Minutes   | Chair Morton                       |                  |
| 3. Public Comment  | Chair Morton                       |                  |
| 4. Election of Chair and Vice Chair  | Chair Morton                       |                  |
| 5. UF Online 2017-2018 Annual Report   | Evie Cummings                      | 10:15-11:50 a.m. |
| (1) Admissions & Enrollment Update   | Tammy Aagard                       |                  |
| (2) Academic Programs & Advising   | Glenn Kepic                        |                  |
| (3) Student Experience Enhancements:<br>UF Online Plaza 2.0; OneStop Ticket System   | Eric Ryan                          |                  |
| (4) Academic STEM Innovation:<br>Microbiology online course & hybrid lab   | Dr. Monika Oli                     |                  |
| <b>LUNCH</b>   |                                    | 12:00 p.m.       |
| Presentation: <b>Academic Language Innovations:</b><br><i>Going Beyond Practice with Native-speaker Coaches:</i><br><i>Integrating tele collaboration into Course Design</i> | Dr. Crystal Marull                 | 12:15-12:35 p.m. |
| 6. UF Online Business Plan 2019-2024   | Ms. Cummings                       | 1:00-1:45 p.m.   |
| 7. Discussion: The Path Forward  | Board Members &<br>UF Online Staff | 1:45-2:00 p.m.   |
| 8. Concluding Remarks and Adjournment  | Chair Morton                       | 2:00 p.m.        |

STATE UNIVERSITY SYSTEM OF FLORIDA  
Advisory Board for UF Online  
October 17, 2018

**SUBJECT: Approval of Minutes of April 4, 2018 Meeting**

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**PROPOSED ADVISORY BOARD ACTION**

Approval of summary minutes of the meeting held on April 4, 2018.

**BACKGROUND INFORMATION**

Advisory Board members will review and approve the summary minutes of the meeting held on April 4, 2018.

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**Supporting Documentation Included:** Summary Minutes for April 4, 2018

**Facilitators/Presenters:** Chair Ed Morton

MINUTES  
STATE UNIVERSITY SYSTEM OF FLORIDA

**ADVISORY BOARD FOR UF ONLINE**

UNIVERSITY OF FLORIDA

GAINESVILLE, FL

Conference Call

April 4, 2018

**1. Call to Order**

Chair Carlos Alfonso convened the conference call meeting at 10:03 a.m. on April 4, 2018 with the following members present: Mr. Ernie Friend, Mr. Ed Morton and Dr. John Watret. A quorum was established.

**2. Approval of Committee Meeting Minutes**

The Board approved the summary minutes of the meeting held on October 17, 2017, as presented.

**3. Public Comment**

There were no public comments.

**4. Election of Vice Chair**

Dr. Watret nominated Mr. Morton to serve as Vice Chair of the Advisory Board and Chair Alfonso seconded the motion. The motion was unanimously passed by the Board. Mr. Morton will serve out the remainder of the Vice Chair's term of office, which will be until November 1, 2018.

**5. UF Online Updates**

UF Online Director Ms. Evie Cummings provided an update of program activities. Additional professional staff have been hired, including a new deputy director and operations officer. Plans are to employ a dedicated budget officer for the UF Online program. Staff is working on the finalization of a contract to partner with Guild to deliver online courses more broadly and affordably. Ms. Cummings reported that there continues to be efforts to expand STEM labs for online students. UF Online is planning to host a STEM conference in October for interested SUS faculty and staff.

Executive Director Dr. Nancy McKee provided a timeline for the development and approval of the UF Online Business Plan 2019-2024. Plans are for the new plan to be

approved by the Advisory Board in October and approved by the UF Board of Trustees in December. The Board of Governors will take action on the 2019-24 Plan at its January 2019 meeting.

## **6. Approaching UF Online's Next Chapter**

Ms. Cummings presented a status report on how the UF Online program has expanded and matured and discussed the future direction of the program. She said that the program continues to focus on student readiness to excel in online education and its overall applicant denial rate is 60 percent. Both program enrollments and program graduates have continued to increase. Transfers from state colleges have increased 17 percent and out-of-state students now comprise 14 percent of program enrollments.

UF Online is challenged by the lower student fees which are mandated. Further, the fact that its students are primarily part-time, upper division students from Florida has resulted in lower program revenues. Ms. Cummings reported that there have been significant costs to build student support services, to continue the curriculum mapping process, and to maintain faculty hiring and support.

Ms. Cummings reported that many program initiatives have been highly successful, including a dedicated advisor model and student engagement program, a focus on STEM courses and labs, and an effective in-state and out-of-state marketing campaign. The program has found that some of its online courses have become a significant asset to the residential campus academic program.

Ms. Cummings emphasized that the UF Online student clientele continues to be fluid and dynamic and research on program delivery must continue to ensure that the program is meeting the needs of its students.

## **7. Proposed Conceptual Framework, 2019-2024**

Ms. Cummings discussed a conceptual framework for the 2019-2024 Business Plan and stated that, within its core values and management practices, the program will remain steadfast in pursuit of its current program goals. Online education continues to be in a transformative state and there is a need to remain nimble and sensitive to changes in student wants and needs. As the program's operational and financial models continue to mature, the Board can assist in identifying the program's best trajectory to reach its stated goals and serve its growing enrollment with high quality educational experiences.

Ms. Cummings said that plans to expand degree program offerings in the next five years will be thoughtful and deliberative. Marketing strategies will continue to evolve by targeting specific markets and potential partnerships. She identified overarching goals for the 2019-2024 Plan, including: robust student learning, wide program design and

delivery, an enriching student experience, student support, smart recruitment, and sustainable program expansion.

## **8. Advisory Board Input**

Board members expressed appreciation for the work, commitment, and agility of the UF Online faculty and staff. They recognize the dynamic nature of the delivery of online programs and believe that UF Online remains on the right track for the next five years.

Ms. Cummings confirmed that UF Online is the most affordable program nationally in the delivery of online programs. She said that the existing revenue model will be a challenge to efforts to expand the program in the next five years. It remains critical that most of the program revenues be directed to the academic program core. New strategies such as variable tuition rates, expanded credential offerings, and more intensive marketing may be warranted. While the program continues to commit marketing funds to out-of-state students, Ms. Cummings does not recommend lowering out-of-state tuition fees.

The Board discussed funding constraints for the UF Online program and identified the need for additional revenue via dedicated funds or other legislative action that will enable the program to build from the strengths that are now in place. Chair Alfonso stated that there is a need for renewed discussion at the state level regarding the funding model for UF Online and strategies to boost program revenue.

## **9. Concluding Remarks and Adjournment**

Chair Alfonso adjourned the meeting at 11:20 a.m.

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Carlos Alfonso, Chair

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Dr. Jon Rogers, Executive Director

**STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS  
Advisory Board for UF Online  
October 17, 2018**

**SUBJECT: Public Comment**

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**PROPOSED ADVISORY BOARD ACTION**

For Information.

**BACKGROUND INFORMATION**

Article V, Section H, of the Operating Procedures for the Advisory Board for UF Online provides for public comment on propositions before the Advisory Board:

**Section H. Appearances before the Advisory Board**

Individuals or groups who desire to appear before the Advisory Board to initiate a subject within the Advisory Board's jurisdiction shall submit a request specifying the matter on which they wish to be heard to the Corporate Secretary, 325 West Gaines Street, Tallahassee, FL 32399. The Chair, in consultation with the Executive Director, will determine whether the item will be considered and, if so, the timing of when such item will be placed on the agenda. The Chair may place time limits on any presentation and the number of speakers permitted to present the item.

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**Supporting Documentation Included:** None

**Facilitators/Presenters:** Chair Ed Morton

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**Advisory Board for UF Online**  
October 17, 2018

**SUBJECT: Election of Chair and Vice Chair of Advisory Board**

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**PROPOSED ADVISORY BOARD ACTION**

Elect Chair and Vice Chair of Advisory Board for 2018 - 2020

**BACKGROUND INFORMATION**

Article IV, Section B. of the Operating Procedures of the Advisory Board for UF Online states:

The Chair and Vice Chair shall be elected by a majority vote of the Board at a meeting held during the month of October of each even-numbered year. The term of office shall commence on the first day of November following the October election.

As directed in the Operating Procedures, the Advisory Board Vice Chair, Mr. Ed Morton, ascended to serve as chair of the board earlier this year when former Advisory Board Chair Mr. Carlos Alfonso resigned from the board. The position of vice chair has remained vacant pending this October 17<sup>th</sup> meeting.

At this meeting, the advisory board will elect a chair and a vice chair for the 2018-2020 term.

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**Supporting Documentation Included:** None

**Facilitators/Presenters:** Chair Ed Morton

**STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS  
Advisory Board for UF Online  
October 17, 2018**

**SUBJECT: UF Online 2017-18 Annual Report**

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**PROPOSED ADVISORY BOARD ACTION**

For Approval.

**BACKGROUND INFORMATION**

The 2013 Florida Legislature established an institute for online learning at a preeminent state research university in the State University System to provide for “high quality, fully online baccalaureate degree programs at an affordable cost.” The UF Online program was established and an Advisory Board was convened to support its development and guide the implementation of its business plan. Section 1001.7065(4)(b)3, Florida Statutes, directs the Advisory Board to:

*Monitor, evaluate, and report on the implementation of the plan to the Board of Governors, the Governor, the President of the Senate, and the Speaker of the House of Representatives.*

To fulfill the requirement for a report on the development and progress of UF Online, the Advisory Board will review the 2017-18 Annual Report for the UF Online program for approval and submission to the recipients listed above.

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**Supporting Documentation Included:** 2017-18 Annual Report

**Facilitators/Presenters:** Ms. Evie Cummings



# ***ANNUAL REPORT***

***ACADEMIC YEAR 2017-2018***



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

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*“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***

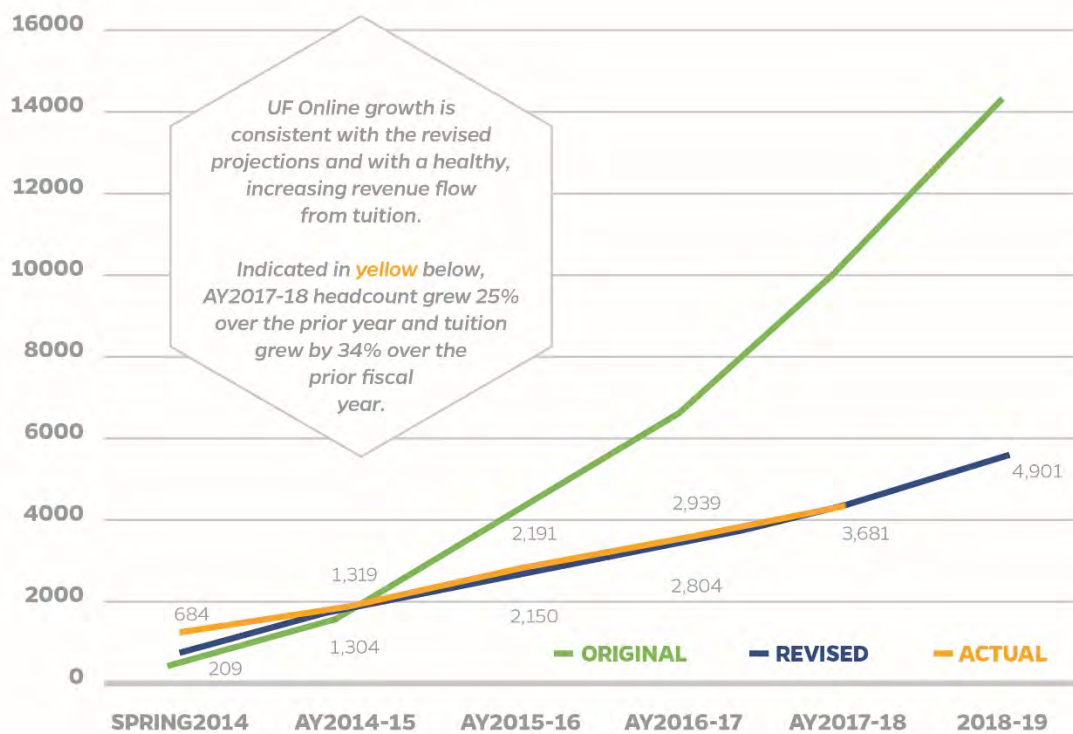


## Introduction

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



## **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**

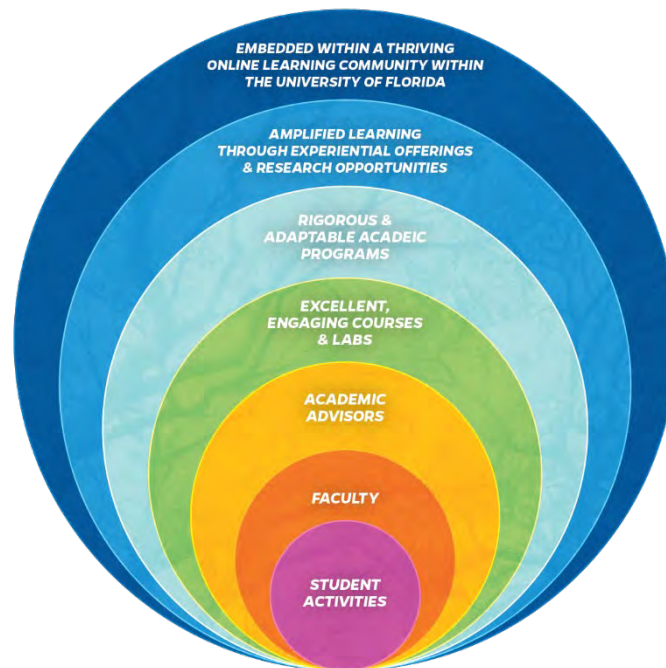
### **A MULTI-DIMENSIONAL MISSION THAT CUTS ACROSS ORGANIZATIONAL TEAMS**

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



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.



## **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**

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- 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**

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- 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**

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- 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**

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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**

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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**

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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.

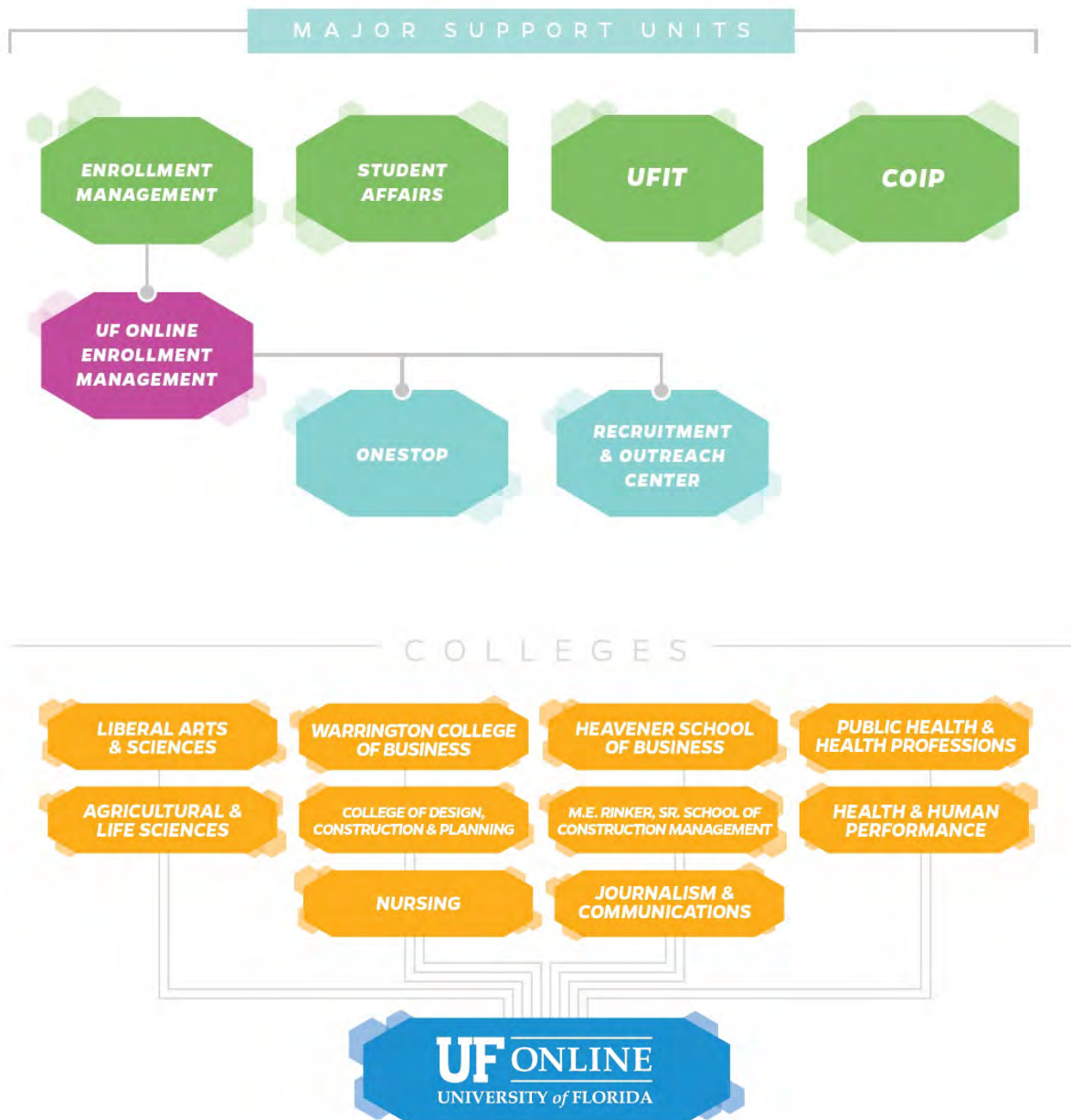
## **LEARNING ENVIRONMENT & COMMUNITY**

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- 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.



## 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.

<b>UF Online Academic Offerings   2014–2018</b>	
<b>Majors &amp; Tracks</b>	<b>Minors &amp; Certificates</b>
<ol style="list-style-type: none"> <li>1. B.A., Anthropology</li> <li>2. B.A., Biology</li> <li>3. B.S., Business Administration</li> <li>4. B.S., Computer Science</li> <li>5. B.A., Criminology and Law</li> <li>6. B.S., Environmental Management</li> <li>7. B.A., Geography</li> <li>8. B.A., Geology</li> <li>9. B.S., Health Education and Behavior</li> <li>10. B.A., Psychology</li> <li>11. B.A., Public Relations</li> <li>12. B.S.N., Nursing</li> <li>13. B.A., Sociology</li> <li>14. B.S., Sport Management</li> <li>15. B.S., Telecommunication Media and Society</li> <li>16. B.A., Business Administration with 8 specializations (Anthropology, Computer &amp; Information Science, General Business, Geography, Educational Studies, Geology, Sport Management)</li> <li>17. B.S., Communication Sciences and Disorders</li> <li>18. B.S., Fire and Emergency Services with 3 tracks (Emergency Management, Fire Management, and Emergency Medical Services Management)</li> <li>19. B.S., Microbiology and Cell Science</li> <li>20. B.A., Educational Sciences</li> </ol>	<p><b><u>Minors:</u></b></p> <ol style="list-style-type: none"> <li>1. Anthropology</li> <li>2. Business</li> <li>3. Geography</li> <li>4. Mass Communication</li> <li>5. Sociology</li> <li>6. Accounting</li> </ol> <p><b><u>Certificates for Degree-Seeking Students:</u></b></p> <ol style="list-style-type: none"> <li>1. Environmental Horticulture Management</li> <li>2. Geomatics</li> <li>3. Landscape Pest Management</li> <li>4. Medical Entomology</li> <li>5. Pest Control Technology</li> <li>6. Urban Pest Management</li> </ol>

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)

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>1. Agricultural Education and Communication<br/><i>Tracks include Communication and Leadership Development or Agricultural Education</i></li> <li>2. Agricultural Operations Management</li> <li>3. Animal Sciences<br/><i>Tracks include Equine or Food Animal</i></li> <li>4. Botany, General Botany</li> <li>5. Dietetics</li> <li>6. Entomology and Nematology<br/><i>Track include Basic Science, Biosecurity, Ecotourism, Plant Protection or Urban Pest Management</i></li> <li>7. Environmental Management in Agriculture and Natural Resources</li> <li>8. Environmental Science (BA)</li> <li>9. Family, Youth and Community Sciences</li> <li>10. Food and Resource Economics<br/><i>Tracks include Food and Agribusiness Marketing and Management or International Food and Resource Economics</i></li> <li>11. Food Science</li> </ol> | <ol style="list-style-type: none"> <li>12. Forest Resources and Conservation<br/><i>Tracks include Environmental Pre-Law, Forest Business Management, Forest Resource Management, Protected Areas Management, Recreation Resources Management, Urban Forestry or Watershed Science and Management</i></li> <li>13. Horticultural Science<br/><i>Tracks include Horticultural Production, Horticultural Science, Organic Crop Production or Plant Molecular and Cellular Biology</i></li> <li>14. Microbiology and Cell Science</li> <li>15. Natural Resource Conservation</li> <li>16. Nutritional Sciences</li> <li>17. Plant Science<br/><i>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</i></li> <li>18. Wildlife Ecology and Conservation<br/><i>Tracks include Wildlife Ecology and Conservation Specialization</i></li> </ol> |
|--|---|

### College of the Arts (8)

- |   |   |
|---|---|
| <ol style="list-style-type: none"> <li>1. Art*<br/><i>Art + Technology, Ceramics, Creative Photography, Drawing, Graphic Design, Painting, Printmaking, Sculpture</i></li> <li>2. Art History</li> <li>3. Art Education*</li> <li>4. Visual Art Studies*</li> </ol> | <ol style="list-style-type: none"> <li>5. General Theatre</li> <li>6. *Music*</li> <li>7. Music Education*</li> <li>8. Dance*<br/><i>*These PaCE majors require students to attend live on campus Art, Music, or Dance studios during the first two years.</i></li> </ol> |
|---|---|

## ***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 | 3. Tourism, Events and Recreation Management |
| 2. Sports Management             |  |

## ***College of Journalism & Communications (4)***

- |  |  |
|--|--|
| 1. Advertising   | 3. Public Relations  |
| 2. Journalism<br><i>Tracks include Journal or Sports and Media</i> | 4. Telecommunications<br><i>Tracks include Management and Strategy, Media and Society, News, or Production</i> |

## ***College of Liberal Arts & Sciences (17)***

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

## **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.)

<i>Term</i>	<i>Courses</i>	<i>Sections</i>	<i>Instructors</i>
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
<b>AY YOY Growth</b>	<b>64%</b>	<b>65%</b>	<b>83%</b>
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
<b>AY YOY Growth</b>	<b>28%</b>	<b>36%</b>	<b>24%</b>
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
<b>AY YOY Growth</b>	<b>35%</b>	<b>37%</b>	<b>36%</b>
<b>TOTAL</b>	<b>526</b>	<b>2,292</b>	<b>769</b>

## **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**

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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

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### 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**

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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**

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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**

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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**

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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**

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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***

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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***

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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**

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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***

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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***

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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.

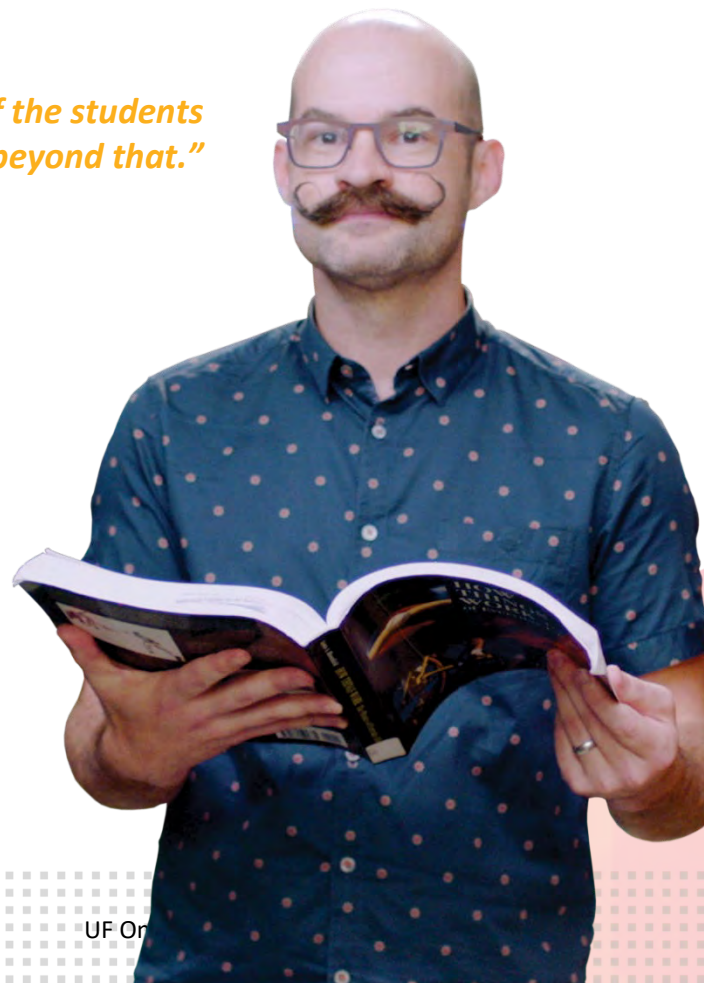
For UF Online-specific orientation initiatives, NSFP increased communication with campus partners to better enhance student services initiatives available for UF Online students. This included the creation of student Plaza-specific pages and UF Online Optional Fee Package information within the Links 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

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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**

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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

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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**

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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**

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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.

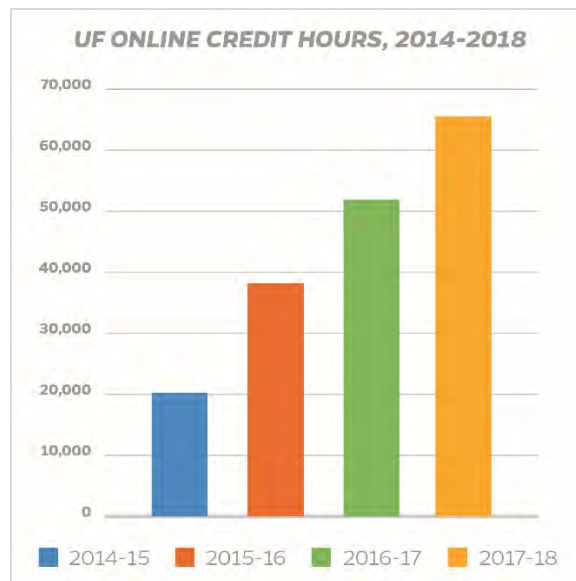
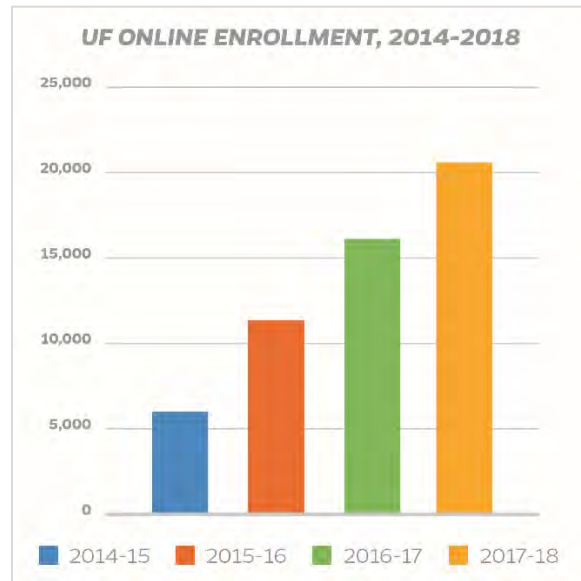
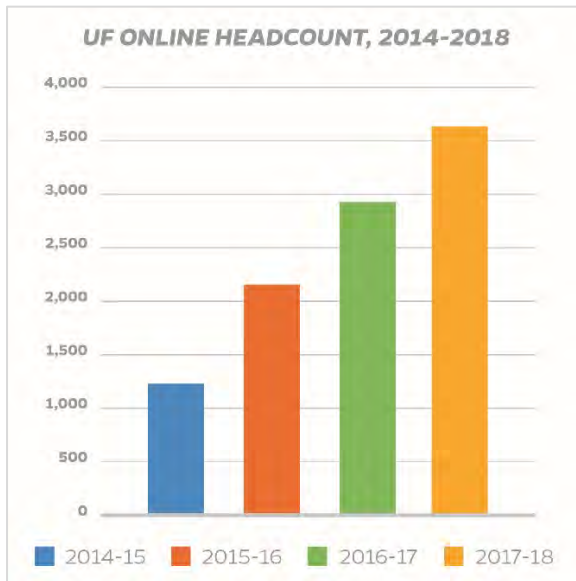
Term	Headcount			Enrollments			Credit Hours		
	In State	Out of State	Total	In State	Out of State	Total	In State	Out of State	Total
2014 Summer A	83	14	97	112	19	131	336	57	393
2014 Summer B	74	10	84	97	10	107	287	29	316
2014 Summer C	425	5	430	740	7	747	2,943	19	2,962
2014 Fall	849	42	891	2,130	130	2,260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



*“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 ENROLLMENTS





UF ONLINE  
**STUDENT DEMOGRAPHICS**  
FALL 2017 - AFTER DROP/ADD

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%**

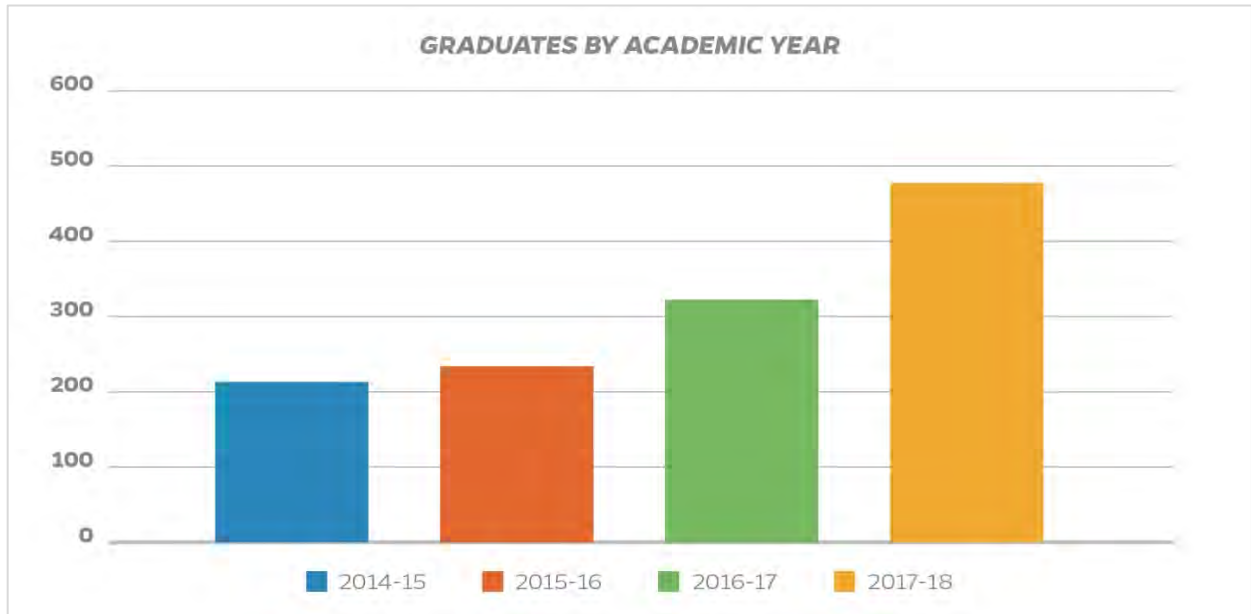
FULL TIME

Age

**27.2 Y/O**

AVERAGE

# Graduates

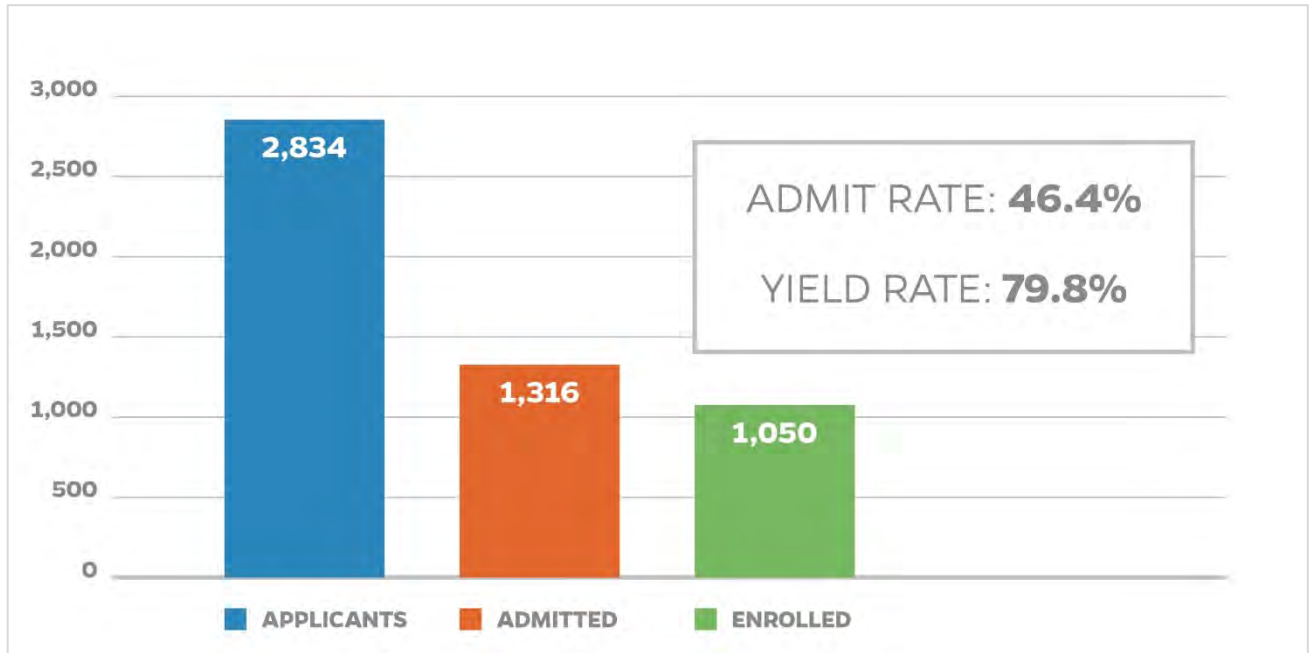


*“I just wanted the flexibility and I didn’t have to take a break from learning so that I could go do it. The online program allows you to be yourself.”*

**- Joshua**  
*Environmental Management, Class of 2016*



## ***New Applicants & Admitted Students***



## 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
<b>\$11,188,592.00</b>	<b>\$12,467,190</b>	<b>\$12,217,866</b>	<b>Total Expenses</b>
<b>\$3,533,617.00</b>	<b>\$2,408,906</b>	<b>\$3,360,290</b>	<b>Remaining Balance</b>
\$3,533,617.00	\$2,408,906	\$3,360,290	Carry Forward Ending Balance
<b>\$777,258.00</b>	<b>\$1,412,459</b>	<b>\$1,824,300</b>	<b>Fee Revenues for UF that are paid by UF Online Students</b>

## 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
<b>Tuition:</b>				
	In State		\$5,064,895	\$6,671,910
	Out of State		\$1,277,584	\$1,393,828
<b>Total Tuition Revenue:</b>			<b>\$6,342,479</b>	<b>\$8,065,738</b>
<b>State Subsidy:</b>			<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Total Revenue</b>		<b>\$10,409,570</b>	<b>\$11,342,479</b>	<b>\$13,065,738</b>
<b>Expenses:</b>				
	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
<b>Total Expenses:</b>		<b>\$11,188,592</b>	<b>\$12,467,190</b>	<b>\$12,217,866</b>
Carry Forward Balance		\$ 4,312,639	\$3,533,617	\$2,512,418
<b>Remaining Balance:</b>		<b>\$3,533,617</b>	<b>\$2,408,906</b>	<b>\$3,360,290</b>

<b>FEE REVENUES COLLECTED BY THE UNIVERSITY:</b>		<i>FYE 30-Jun-16</i>	<i>FYE 30-Jun-17</i>	<i>FYE 30-Jun-18</i>
<i>Required fees for all UF Online students:</i>	Capital Improvement Fee		\$361,870	\$402,493
	Financial Aid Fee		\$386,451	\$459,548
	Technology Fee		\$280,766	\$337,451
<i>Optional Fee Package:</i>	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
<b>Total Fee Revenues</b>		<b>\$777,258.00</b>	<b>\$1,412,458.83</b>	<b>\$1,824,299.81</b>

*“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***



**STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS  
Advisory Board for UF Online  
October 17, 2018**

**SUBJECT: UF Online Business Plan 2019-2024**

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**PROPOSED ADVISORY BOARD ACTION**

For Approval.

**BACKGROUND INFORMATION**

The 2013 Florida Legislature enacted parameters for the establishment of an “institute for online learning” at a preeminent state research university in the State University System and directed the Board of Governors to “convene an advisory board to support the development of high quality, fully online baccalaureate degree programs at the university.”

Section 1001.7065(4)(b), Florida Statutes, directs the Advisory Board to:

1. Offer expert advice, as requested by the university, in the development and implementation of a business plan to expand the offering of high-quality, fully online baccalaureate degree programs.
2. Advise the Board of Governors on the release of funding to the university upon approval by the Board of Governors of the plan developed by the university.
3. Monitor, evaluate, and report on the implementation of the plan to the Board of Governors, the Governor, the President of the Senate, and the Speaker of the House of Representatives.

In September 2013, the Advisory Board for UF Online approved the initial comprehensive plan for 2013-2019 for an institute for online learning at the University of Florida. The comprehensive plan was subsequently approved by the Board of Governors at its September 27, 2013 meeting.

A business plan for 2019-2024 has been prepared by UF Online administrators, faculty, and staff for review and approval by the Advisory Board at today’s meeting.

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**Supporting Documentation Included:** UF Online Business Plan 2019-2024

**Facilitators/Presenters:** Ms. Evie Cummings

***UF ONLINE 2019-2024***

***COMPREHENSIVE BUSINESS PLAN***

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## ***Our Approach***

The next five years for UF Online will see continued expansion of students, academic programs and employer partners during the continued transformation in higher education nationally, bringing about greater options for students seeking digital pathways. With UF Online’s early legacy of accomplishments in mind, we present this business plan, its goals, strategies and operational and financial tactics. In the pages that follow we also offer lessons learned from our first chapter that have informed how we compiled this business plan to guide us into the future. In closing we share challenges and opportunities we see and to encapsulate our entire five-year plan, we present for the first time a UF Online Logic Model in our appendices. Looking ahead, UF Online will focus its investments on ensuring the value of its academic core – faculty, academic advising and course/lab quality – while augmenting programs to support career readiness and ascension.

# I. Introduction

## Description of UF Online: Legislative Language and Plan Requirements

Chapter 2013-27, Laws of Florida (FLA. STAT. § 1001.7065(4)(2013); appendix A), requires the establishment of a Preeminent State Research University institute for online learning. The University of Florida, by its designation as the "preeminent state research university," remains host and administrator of this institute, which is charged with offering "high-quality, fully online baccalaureate degree programs at an affordable cost."<sup>1</sup>

The law requires the Board of Governors to convene an advisory board, by August 1, 2013, "to support the development of high quality, fully online baccalaureate degree programs at the university."<sup>2</sup> By September 1, 2013, the law requires the university to submit a comprehensive plan to the advisory board.<sup>3</sup> The law provides \$10 million in nonrecurring funds and \$5 million in recurring funds to the University for fiscal year 2013-14 contingent upon recommendation of the plan by the advisory board and approval by the Board of Governors.<sup>4</sup>

Components of Section 46, Chapter 2013-27, Laws of Florida note, this plan shall include:

Existing on-campus general education courses and baccalaureate degree programs that will be offered online.

New courses that will be developed and offered online.

Support services that will be offered to students enrolled in online baccalaureate degree programs.

A tuition and fee structure that meets the requirements in paragraph (k) for online courses, baccalaureate degree programs, and student support services.

A timeline for offering, marketing, and enrolling students in the online baccalaureate degree programs.

A budget for developing and marketing the online baccalaureate degree programs.

Detailed strategies for ensuring the success of students and the sustainability of the online baccalaureate degree programs. The University of Florida has met and exceeds these statutory requirements. The following describes our strategies to continue our work in this area over our next five-year chapter.

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<sup>1</sup> FLA. STAT. § 1001.7065(4)(2013).

<sup>2</sup> *Id.*

<sup>3</sup> *Id.*

<sup>4</sup> *Id.*

## **Our Mission, Vision, and Values**

The University of Florida embraces UF Online as a delivery on its core mission as a land grant institution. We remain committed to the important mission of enhancing access while leading the way for selective and valuable fully online programs with a remarkable online student experience. Each day we are guided as a campus with a steady focus on the following mission, vision, and organizational values fully embedded and active within the University of Florida’s mission of knowledge, research, and service.

### MISSION

*The mission of UF Online is to enable our students to lead and influence the next generation and beyond for economic, cultural, and societal benefit by delivering a comprehensive offering of high-quality, fully online academic programs at an affordable cost.*

### VISION

*A public, land-grant university as a hub of learning, accessible from anywhere in the world, bridging learners, educators, and researchers over a lifetime of learning and discovery.*

### VALUES

*Academic Excellence*

*Relevant, Flexible and Affordable Academics*

*Individualized Support for every online student*

*Welcoming and Engaging Learning Community*

*Unparalleled Commitment to Academic Integrity*

*Lean Operations fueled by Data*

## ***A Campus-Wide Commitment***

As we continue to expand UF Online under the guidance of the University of Florida’s vision and mission, UF is proud to have adopted a campus-wide commitment model to online learning. Online students and online programs are not separate from our university community and, instead, are a core part of how we serve students and achieve our land-grant mission. When you join us as a student in UF Online, you are a Gator from day one. The University of Florida admits, enrolls, and evaluates each online student just as they do residential students, with the same admission standards, enrollment protocols, and academic rigor required of each and every student. Our online model is therefore unique in the country, designed and taught by the very same stellar faculty that teach on our main Gainesville, Florida campus. As a result, our admissions remain selective yet our capacity in the online realm affords students additional options not available to campus students, including part-time enrollment, admissions as a lower division transfer student or as a post-baccalaureate student earning a second bachelor's degree. The UF Online pathway takes students to the very same faculty and college as our campus programs, but the options for enrollment are more versatile and varied and we work to meet students where they are, which often includes leading busy lives that include full-time work and/or care of a loved one or other family responsibilities. Once admitted, UF Online students are supported and welcomed by a campus-wide team of services and cutting-edge educational support.

## ***The Profile of a UF Online Student***

Over the last five years, we have increasingly learned that our online student population is far from monolithic. While there are immeasurable benefits to such diversity, this feature also represents a challenge as we seek to identify the characteristics of a typical UF Online student and develop strategies to best meet students’ needs, interests, and goals.

To begin with, our students represent a wide age range. The most reasonable demarcation would place UF Online students in a “less than 35 years old” category as this accounts for roughly 70% of our population. However, our student population comfortably spans from under 20 years old to over 45. The lower end of this spectrum reflects our PaCE student population, which meets the characteristics most commonly associated with first time in college students as seen in UF’s residential student population.

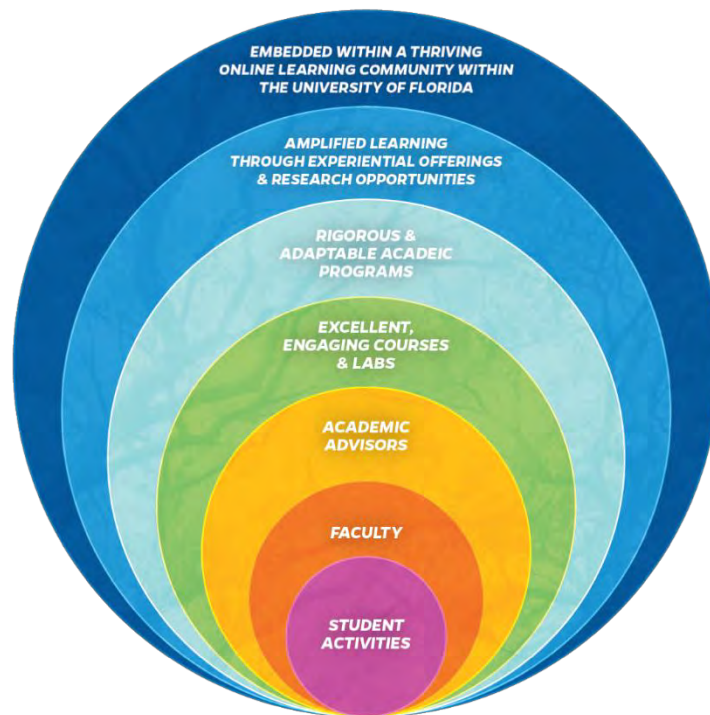
In Fall 2017, 47% of our students attended full-time while 53% enrolled in classes at a part-time level, defined as being enrolled in fewer than 12 credit hours per semester. The majority of our students classify as first time in college and lower division transfers – equaling 75% of our student population in Fall 2017.

Students enrolled in UF Online are overwhelmingly in-state, although we have seen a steady increase in out-of-state enrollments in the past five years. As outlined in subsequent sections, we predict out-of-state enrollments to continually grow and have set into motion unique pathways to foster growth in this area.



These points are meant to highlight two important aspects we must keep in mind as we map our next five-year chapter: the diversity of our students' needs and the significance online pathways represent for students at very different points in their lives. UF Online appeals to a vast range of individuals – those who have yet to enter the workforce and those who have plentiful professional experience; those who are free to explore internships and study abroad while enrolled and those whose demanding schedules require exceptional time management skills to successfully complete coursework in addition to meeting their countless responsibilities. This is evidenced in the responses we receive regarding the demands for engagement opportunities, the scope of resources students utilize, and the critical role dedicated advisors play in each student's journey towards graduation.

## **Seven Dimensions that Fuel Student Academic Achievement**



Looking across the University of Florida, we identify seven dimensions that all have important synergistic and cumulative impacts on UF Online student academic achievement. As we work to implement the UF Online mission over time, we examine our progress toward that mission as one team, each unit impacting various sets of these dimensions. Only by working as One UF do UF colleges, faculty, IT, academic advisors, libraries, and enrollment services, just to name a few, truly serve online students and

offer fully online academic pathways as wholly integrated components of our great university. By taking these as separate yet interconnected dimensions, we are able to hone strategies and programs that ensure the continued value of each and every piece, resulting in the overall accomplishment of our mission and the realization of our vision.



Given our campus-wide commitment, UF Online’s work proceeds along these seven dimensions, as outlined below, yet that work is accomplished by countless experts and organizational units across this institution. Therefore, in the process of compiling this five-year business plan, we have sought to identify five overarching goals that will fuel the work and capture the overall directionality of our campus-wide approach. These dimensions each have unique strategies but also have synergistic impacts that drive our success. An explanation of each dimension follows:

**Student academic achievement:** First and foremost, our core programmatic dimension is the accomplishment of our online students. Driven and controlled by the students themselves, we expect each and every student to engage academically and to be present in their chosen pathway with timely advice from advisors and faculty. UF Online also strives to provide individualized support to each of our students and, over the next five years, investments in the academic core will serve our students most of all.

**Faculty leaders and mentors:** Combining the initiative of students eager to engage and prioritize learning, over 350 of UF’s top faculty lead the way in content, course design, and teaching in UF Online. UF faculty design, deliver, teach, and evaluate all academic components of the UF Online program and experience. Faculty foster innovation, drive success, and often serve as mentors to students outside the digital classroom. UF faculty are eager to engage and work with online students and often provide multiple means to achieve those goals each and every term they teach. Among UF Online faculty, the vast majority has a terminal degree and none of our faculty is hired outside an academic college or department. UF Online students can have confidence in their instructors as leaders in their field.

**Academic advising:** Looking across each student’s academic course work and their progression along their academic program pathway, is the critical partnership *between student and their dedicated academic advisor*. Each student enrolled in UF Online has their own dedicated academic advisor who works with them to design their own custom pathway given their schedules and other constraints. Online students must meet the same academic standards and requirements as residential peers, yet advisors are the best contact to help online student’s best sequence their courses to complete their

degree within their schedules. UF Online academic advisors are also a professional cadre of experts who can assist in course sequencing, locate academic support services, map career interests to degree offerings, and overall help ensure each student has the support they need to excel academically.

**Coursework and labs:** Fueled with the creativity and acumen of their discipline or field, faculty design all courses and labs for UF Online students, often with the aid of a teaching support team comprised of expert instructional designers, graphic designers, and more. UF coursework is accessible through our learning management system and is not to be underestimated. Courses and labs are just as challenging as they are in our residential formats, given that students earn the very same degree as campus peers. Courses and labs are also available in varied formats, as determined by the faculty.

**Academic program pathways:** The next dimension of UF Online is our programs and pathways, comprised of courses, labs, and experiential learning requirements, as designed by faculty, departments, and colleges here at UF. The programs offered in UF Online must meet the same rigor as campus yet may be available in more dynamic, versatile, and often flexible formats. Over time we will be enhancing our online program pathways with clear milestones to aid online students in measuring their progress given the demands of their personal and work lives. We want to ensure our students remain in good standing as they progress through their programs.

**Amplified learning programs:** UF Online is also unique in its promotion of co-curricular activities and opportunities for online students to gain experiential learning while they complete their course of study. From internships to capstone courses to study abroad, online students have the ability to take advantage of amplified learning programs. These opportunities complement our robust academic offerings by allowing students to explore their interests through a hands-on approach.

**Learning environment and community:** Surrounding all online students is the common online student experience as a valued member of the UF Online learning environment and community. As we work to fortify a thriving and engaged learning community, we focus on both online and face-to-face opportunities for engagement and connection across our entire student body and alumni network. In 2017, UF Online was pleased to launch the country's first fully online campus for online undergraduates, the UF Online Plaza, connecting our students by major and hometown, regardless of their current location. For students that live or plan to frequent Gainesville, UF launched the Optional Fee Package for all UF Online students in 2016. 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 drive action in each dimension and across organizational and team lines, this business plan explains our five overarching goals and associated strategies that will cut across these dimensions. The five goals for our next five-year chapter are outlined in this business plan's subsequent sections. First, however, we offer a detailed look into how we look at UF Online, its component parts, and the overall seven dimensions that drive this complex and academic online learning environment.

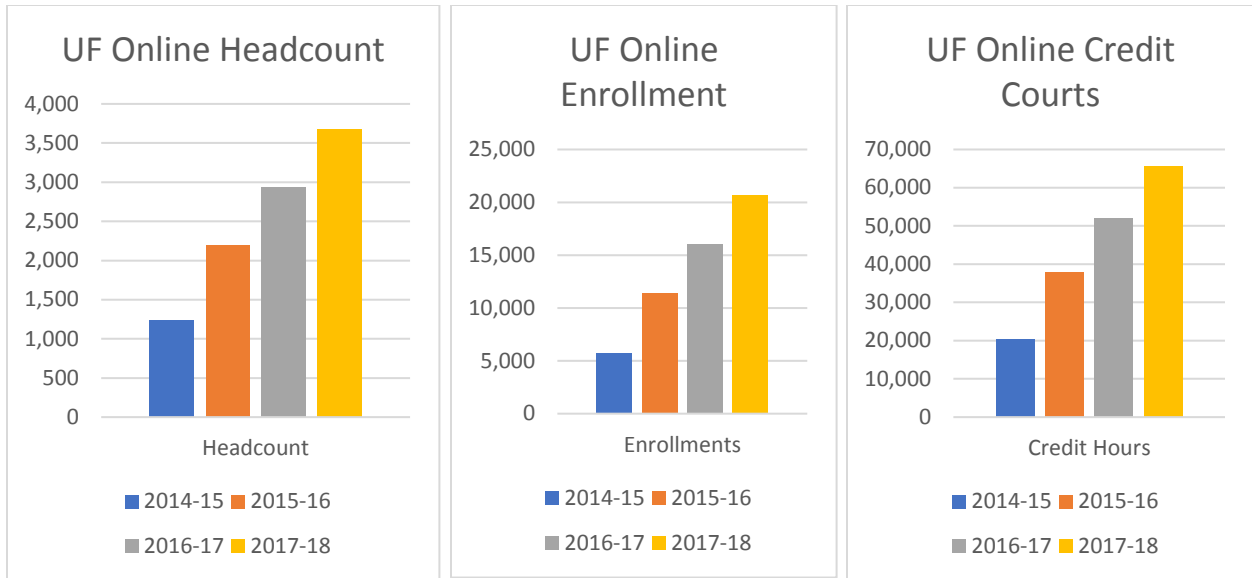
## **II. Our Progress to Date: 2014-2018**

Since its creation in 2013 and its launch in January 2014, the University of Florida (UF) Online has rapidly grown its important work to expand access to a world class education for Florida residents and beyond. Equally as important as this expanded access to preeminent academic programs in a fully online format, the UF Online tuition and fee benefits have saved Florida residents over \$14 million in tuition and fees from 2014-2018. With continued and steady investment from the State of Florida, UF Online is able to offer an ever-expanding number of Florida residents a preeminent online bachelor’s education at the lowest tuition and fee levels in the country.

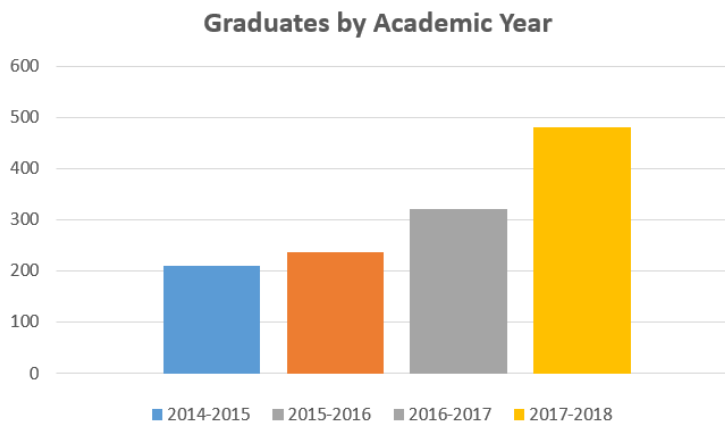
Looking into our next transformative chapter, this “UF Online Comprehensive Business Plan” provides the strategy the university will utilize to implement, beginning in January 2019, undergraduate online degree programs; accept full-time, first-time-in-college, and transfer students; have the same admissions standards as the equivalent on-campus programs; offer curriculum of equivalent rigor as on-campus programs; offer rolling enrollment; and accept transfer credits as outlined in existing policy.

The University of Florida has been able to welcome thousands of students into UF Online and graduate over 1,200 without compromising admissions or academic standards. Central to the UF Online mission is this commitment to academic excellence and, as a result, the creation of a new type of online pathway, exceptional on a national scale. The table and bar charts below show a steady progression in the number of students enrolled as well as the number of credit hours these students are enrolled in each academic year.

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



As of the 2017-2018 academic year, 1,248 individuals have completed the academic programs offered by UF Online. Each year since the launch, UF Online has seen a steady arc of increasing graduates with a notable increase in the most recent academic year. The institution has been successful in achieving its mission for UF Online by expanding the college-educated population of Florida.



## Lessons Learned to Date

Upon implementation, UF Online was a unique model in the country and remains a unique leader today. The first five years of UF Online were a resounding success by every standard. The institution has proven that a high-quality education can be obtained online and that students will seek out such an education. The next five years will be focused on continuing this success by expanding investments in our academic core value for students. To guide these investments, we evaluated our first five-year chapter, what

lessons have been learned and what advice we may offer others eager to expand into online pathways. The following lessons guide the design and approach of our future strategies:

- **With impetus and investment from the State, online innovation is possible at a large, public, flagship institution.** The State of Florida’s leadership and investment in the University of Florida is what has made UF Online a reality for over 3,000 students today and over 1,000 graduates and counting. Although UF has a long legacy of distance and continuing education and vast network of extension programs and offerings, UF had not yet launched a fully online undergraduate degree pathway, let alone 20 of them. With a great spirit of partnership among the University of Florida, the Florida Board of Governors, and the Florida state legislature, this successful investment model now demonstrates that, with a relatively modest investment of state funds, a next-generation model of undergraduate learning is possible. Additionally, the UF Online impact is also felt system-wide. With innovative benefits shared across the entire four-year State University System and enhanced options for digital transfer pathways to the flagship across the entire state college system, the entire state population stands to benefit. Whereas initially the move by the State was perceived by some as heavy-handed or even an example of a legislative body micromanaging public higher education, the results serve as a successful example of targeted investment with empowered University action within the transparent accountability frameworks of the public sector. Furthermore, with the appointment of the UF Online Advisory Board, UF Online has remained connected to top leaders in the State to ensure a continual, mutual understanding of plans, results, and future strategies.
- **Online learning is not less expensive to build or deliver if you demand high-quality, highly-engaging, and faculty-driven academic content that remains relevant and timely for optimal learning.** Originally, the modality of online learning was thought to be cheaper to design, build, and deliver. Those looking to cut costs and boost enrollments were simply advised to pursue online pathways and, in particular, lecture-capture video relay models. Many institutions, including UF, have learned that in fact the development of high-quality online learning programs requires significant and intensive resources of faculty time in particular. The resources required to deliver a top caliber online academic experience include financial costs of production studios, instructional design teams, technology needs as well as the efforts of our faculty, often in addition to their other campus responsibilities. To aid faculty in the ongoing pursuit of online academic excellence, an entire new cadre of academic and technical professionals has emerged nationally to work with faculty to ensure high-quality instructional design. Additional costs therefore include the efforts of these experts to enact detailed strategies for building and designing courses to meet set learning objectives, plus the execution of those strategies with other peers, including multimedia experts, graphic designers, and supporting instructors. Furthermore, UF Online courses are designed, built, and delivered as a product of an initial course or lab launch process, but work continues in several subsequent semesters to ensure each course is optimal for students and faculty throughout its delivery. It is important to

recognize, therefore, that there is not a discrete set of one-time, up-front costs for each online course. Instead, UF makes an important investment in the life of a course with often several faculty leaders engaged along the way and a design and technical teaching support team. Additionally, investments in courses vary by subject matter, delivery mode, and faculty design parameters. UF Online customizes the investment in each course to work with faculty to meet their learning objectives.

- **Online students do not remain at a distance and often seek out campus engagement and services.** UF Online students were originally projected to remain at a distance, largely pay out-of-state tuition, and, as a result, there were very low expectations for campus involvement or engagement. We have learned quite the opposite is true and we have been delighted to welcome an increasing number of our online students to campus. UF Online students are diverse yet all seek a meaningful connection with their faculty, their advisor, and their overall learning community. Involvement will vary by semester and by student, often fluctuating over the entire educational experience depending on other factors such as a student’s work schedule or family responsibilities. It is therefore important to remain connected with online students and to ensure services are always available and accessible at the time of greatest convenience for their schedules. Furthermore, UF Online welcomes many online students to our Gainesville campus for activities, library services, athletic events, or meetings with their faculty or academic advisor. UF Online to date has a sizeable portion of its students (approximately 30%) that not only frequent campus but also live within the city and county of our main Gainesville campus. We also have many students that prefer to remain at a distance yet engage with our campus at scheduled times for events that can fit within their busy lives and demanding schedules. UF Online also serves many students from across the country that join us in Gainesville for summer lab requirements and/or homecoming tailgate engagement events. As a result, UF Online now includes an entire engagement program and staff, plus a fully virtual community forum, to serve all students, regardless of location. In addition, UF has expanded options for online students with an entirely new Optional Fee Package in 2016. Through the implementation of innovative methods, such as those described above, UF has been able to meet the needs of our diverse online student population.
- **Supporting online students with campus services also requires ongoing modification and tailoring of those services.** Our *campus-wide commitment* model treats online students on par with our residential student population and requires the expansion of unique services and extended support hours for campus partners. The University of Florida ensures the availability of financial aid, bursar, and other services using a “one stop” model, plus opportunities for academic support from our tutoring centers on campus. UF Online intends to continue further expanding these efforts and services, customizing them each semester to meet the needs of our students over the next five-year chapter. Furthermore, we intend to modernize registration and



scheduling associated with these services to add greater efficiencies and service for busy working adults.

- **University leaders and teams across a traditional, research campus can shepherd in a new chapter of innovation on campus, without reliance on nor permanent need of an OPM private vendor and revenue share model.** Originally thought possible only with a large private vendor, UF Online successfully transitioned away from that model in 2016 in part due to less-than-expected performance by that vendor in out-of-state enrollment. UF Online took the lead with an in-house marketing and recruitment team and now has seen out of state enrollments grow 47% from AY2016-17 to AY2017-18 (prior year growth was 34% from AY2015-16 to AY2016-17). (Appendix E).
- **Navigating a new organization like UF Online during a time of transformation requires nimbleness and an openness to change and evolution as a functional unit.** During our first five years, UF Online has evolved as a team and organizational structure, always remaining agile and focused on the highest value activities for our mission. Originally, we focused our first five years on critical phases of (1) initial launch, (2) transition away from a major vendor, and (3) the final ramping-up of entirely in-house services and teams to take us into the future. For our next five-year chapter, we are focusing on our continued expansion through major investments in the academic core of UF colleges, including faculty needs, academic advising, and course production. Centrally, we will focus more deliberately on the needs of the campus as an analytic, operational unit that leads strategic marketing, communications, and academic affairs. We will also continue to identify the ideal ways in which we can continue to fully integrate online programs into the traditions of the colleges, led by faculty leaders across our campus. UF Online, as an administrative unit, must remain flexible, changing with the climate and needs of the institution as we work toward our mission.

## ***UF's Campus-Wide Commitment to UF Online Pathways and Students***

Taking many forms, leadership and expertise from organizational units across UF contribute to the success and operations of all aspects of UF Online. It is from these relationships that UF Online draws its unique value and strength, proudly welcoming UF Online students into the Gator Nation and all its benefits and services.

## UF Colleges

All UF Online degree programs, courses, labs, academic advising, academic support and even student registration are completed by the UF colleges.

## UF Information Technology

UF Online's entire learning infrastructure and environment is led by UFIT and its teams of experts that work daily to ensure a seamless learning environment for online students via the UF Learning Management System (LMS). In addition, UFIT provides the technology orientation needed by the online student and the robust backbone necessary for efficient and effective technology-assisted learning. The 24/7 IT helpdesk provides on-demand technology assistance for learning and secure identity access for assessment.



## UF Enrollment Management

UF Online's entire enrollment services function is led by UF Enrollment Management. UF Online enrollment services includes the UF Online Recruitment & Outreach Center (ROC) and the UF Online OneStop Student Services Center. Both centers are geographically located on the university's main campus and share physical office space on the third floor of Criser Hall. The OneStop was established in spring 2014 and the ROC was established in spring 2016. Together, the unit currently has 18 full-time professional and clerical staff members, all of whom support UF Online students at various points in 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 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 Recruitment and Outreach Center (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. 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 Libraries

The UF libraries have provided a dedicated Online Librarian to facilitate digital pedagogy efforts of the faculty and to facilitate the effective support of the online student. In addition, each online student has access to the University's entire academic catalog using remote access or by visiting any of the UF library facilities.

## UF Student Affairs

UF Student Affairs, a national leader in student support and programming, welcomes each online student into the Gator family and all of its support services. Specifically, New Student & Family Programs (NSFP) oversees the electronic orientation module for all incoming UF Online students, known as Links, and continues to improve the program to ensure all students are well prepared to meet with their academic advisor to begin class registration. NSFP was also able to enhance the transition process for Pathway to Campus Enrollment (PaCE) students by adding additional in-person Preview Orientation sessions starting in 2016 and continuing into our next five-year phase. The addition of PaCE sessions allowed for more suitable registration options for students. NSFP also tailored Links for PaCE online orientation to be program-specific. The revamped online orientation now provides pre-Preview information, as well as addresses the post-Preview needs of transitioning students.

For UF Online-specific orientation initiatives, NSFP later included the creation of UF Online Plaza-specific pages and the 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 to improve student learning and retention of orientation basics. Remodeling the orientation process involves engaging campus partners, both student affairs and academic affairs, to address individual department needs for onboarding new students.

### III. Academic Offerings: Ensuring Quality and Integrity

The academic core value of UF Online remains the premier UF faculty, academic advisors, and our courses and labs. Currently, UF Online offers 20 fully online degree programs, 6 minors and 6 certificates for degree-seeking students. UF Online also includes the first-phase of over 50 majors for students enrolled in UF’s hybrid undergraduate experience, UF Pathway to Campus Enrollment (PaCE).

In just four years, UF faculty have established this diverse and relevant set of online programs to serve workforce needs across this state and around the world. Below we lay out the list of program currently in place and the philosophy and processes in place at UF to ensure that each online student has the opportunity to enroll in courses and pathways of high academic quality.

<b>UF Online Academic Offerings   2014–2019</b>	
<b>Majors and Tracks</b>	<b>Minors and Certificates</b>
<ol style="list-style-type: none"> <li>1. B.A., Anthropology</li> <li>2. B.A., Biology</li> <li>3. B.S., Business Administration</li> <li>4. B.S., Computer Science</li> <li>5. B.A., Criminology and Law</li> <li>6. B.S., Environmental Management</li> <li>7. B.A., Geography</li> <li>8. B.A., Geology</li> <li>9. B.S., Health Education and Behavior</li> <li>10. B.A., Psychology</li> <li>11. B.A., Public Relations</li> <li>12. B.S.N., Nursing</li> <li>13. B.A., Sociology</li> <li>14. B.S., Sport Management</li> <li>15. B.S., Telecommunication Media and Society</li> <li>16. B.A., Business Administration with 8 specializations (Anthropology, Computer &amp; Information Science, General Business, Geography, Educational Studies, Geology, Sport Management)</li> <li>17. B.S., Communication Sciences and Disorders</li> <li>18. B.S., Fire and Emergency Services with 3 tracks (Emergency Management, Fire Management, and Emergency Medical Services Management)</li> <li>19. B.S., Microbiology and Cell Science</li> <li>20. B.A., Educational Sciences</li> </ol>	<p><b>Minors</b></p> <ol style="list-style-type: none"> <li>1. Anthropology</li> <li>2. Business</li> <li>3. Geography</li> <li>4. Mass Communication</li> <li>5. Sociology</li> <li>6. Accounting</li> </ol> <p><b>Certificates for Degree-Seeking Students:</b></p> <ol style="list-style-type: none"> <li>1. Environmental Horticulture Management</li> <li>2. Geomatics</li> <li>3. Landscape Pest Management</li> <li>4. Medical Entomology</li> <li>5. Pest Control Technology</li> <li>6. Urban Pest Management</li> </ol>

## PaCE

Launched in 2015, the Pathway to Campus Enrollment program, or PaCE, provides first-year students with the opportunity to start their UF degree as part of UF Online and then transition to UF’s residential campus for their upper division coursework. This successful hybrid program welcomes students that are academically-qualified for UF enrollment yet for which we lack capacity in campus programs at the lower division. UF is proud to expand access to our campus programs through this hybrid option.

Students selected for PaCE must complete at minimum 15 credit hours and two semesters via UF Online. After completing a total of 60, including all prerequisite courses for the selected major, students may request to transition to campus. Some students opt to remain in UF Online for their entire degree and many students have already successfully transitioned to the UF residential campus for their upper division courses. In fact, UF celebrated the very first PaCE graduates in Spring 2018 that earned their UF degrees in just three years.

### **PaCE Majors**

<b>College of Agricultural &amp; Life Sciences (18)</b>	
<ol style="list-style-type: none"> <li>1. Agricultural Education and Communication Tracks include Communication and Leadership Development or Agricultural Education</li> <li>2. Agricultural Operations Management</li> <li>3. Animal Sciences Tracks include Equine or Food Animal</li> <li>4. Botany, General Botany</li> <li>5. Dietetics</li> <li>6. Entomology and Nematology Track include Basic Science, Biosecurity, Ecotourism, Plant Protection or Urban Pest Management</li> <li>7. Environmental Management in Agriculture and Natural Resources</li> <li>8. Environmental Science (BA)</li> <li>9. Family, Youth and Community Sciences</li> <li>10. Food and Resource Economics Tracks include Food and Agribusiness Marketing and Management or International Food and Resource Economics</li> <li>11. Food Science</li> </ol>	<ol style="list-style-type: none"> <li>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</li> <li>13. Horticultural Science Tracks include Horticultural Production, Horticultural Science, Organic Crop Production or Plant Molecular and Cellular Biology</li> <li>14. Microbiology and Cell Science</li> <li>15. Natural Resource Conservation</li> <li>16. Nutritional Sciences</li> <li>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</li> <li>18. Wildlife Ecology and Conservation Tracks include Wildlife Ecology and Conservation Specialization</li> </ol>
<b>College of the Arts (8)</b>	
<ol style="list-style-type: none"> <li>19. Art* Art + Technology, Ceramics, Creative Photography, Drawing, Graphic Design, Painting, Printmaking, Sculpture</li> <li>20. Art History</li> </ol>	<ol style="list-style-type: none"> <li>23. General Theatre</li> <li>24. *Music*</li> <li>25. Music Education*</li> <li>26. Dance*</li> </ol>

21. Art Education*	*These PaCE majors require students to attend live on campus Art, Music, or Dance studios during the first two years.
22. Visual Art Studies*	
<b>Warrington College of Business Administration (1)</b>	
27. General Studies (BABA)	
<b>College of Design, Construction &amp; Planning (1)</b>	
28. Sustainability and the Built Environment	
<b>College of Health &amp; Human Performance (3)</b>	
29. Health Education and Behavior	31. Tourism, Events and Recreation Management
30. Sports Management	
<b>College of Journalism &amp; Communications (4)</b>	
32. Advertising	34. Public Relations
33. Journalism Tracks include Journal or Sports and Media	
35. Telecommunications Tracks include Management and Strategy, Media and Society, News, or Production	
<b>College of Liberal Arts &amp; Sciences (17)</b>	
36. African American Studies	45. Mathematics
37. Anthropology	46. Philosophy
38. Computer Science	47. Religion
39. English	48. Sociology
40. Exploratory	49. Spanish
41. Geography	50. Statistics
42. Geology (BS)	51. Sustainability Studies
43. History	52. Women's Studies
44. Linguistics	

### Academic Excellence and Course Quality

As we focus on the needs of faculty and continue to support them in the delivery of premier online learning, the University of Florida launched the Center for Online Innovation and Production (COIP) on July 1, 2017 to provide all course production and support for UF Online courses and graduate online courses. The goal of COIP is to form collaborative partnerships with faculty to ensure that courses developed for UF Online, and other online programs at UF, provide a dynamic and engaging learning experience for students, and that faculty are able to sustain their innovation and high-quality offerings over time. Using sound pedagogy and multimedia expertise, COIP provides services from conception through production as well as support for UF Online courses throughout the life of the course.

While faculty are central to content creation, we recognize the importance of providing assistance throughout the process as they develop engaging, challenging, and relevant coursework in each of our

academic offerings. Currently, UF faculty members are required to complete training in online teaching or on how to use online teaching tools. Offered through the Office of Faculty Development & Teaching Excellence, faculty have the opportunity to participate in a workshop series comprised of three successive workshops – Design, Build, and Teach – encouraging ongoing collaboration between faculty and instructional designers. The workshops cover pertinent topics for faculty either creating an online course from scratch or teaching an already existing online course designed by another faculty member. Completion of the workshop series provides faculty with a “Great Online Teaching” badge, a micro-credential to be further applied to special certificates offered through UF’s Office of Faculty Development & Teaching Excellence.

In addition to training tools and workshops, faculty also have access to IT Help Desk services in addition to working with instructional designers during course production. Nevertheless, 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 structure involves the creation of a support team of instructional designers dedicated solely to the ongoing support of faculty and their UF Online courses. Since these instructional designers are part of the course production process, they know the courses intimately and are in a strong position to provide assistance and guidance quickly in response to the needs of the faculty. In addition to lending just-in-time support, they provide course refresh and update services while identifying opportunities for innovation.

The Center for Online Innovation and Production (COIP) supports the design, development and deployment and continual review of each course and lab offering in UF Online as a service to UF faculty. Highlights of additional services for UF faculty include:

- Working with faculty each semester to help them prepare their courses and make sure they are updated and ready to go in the LMS in time for classes to start.
- Providing just-in-time support for faculty with questions throughout the semester.
- Conducting a mid-course survey to gauge the students’ experience in the course in hopes of addressing any concerns before the semester even ends.
- Conducting end-of-course surveys to ask students questions about the overall functionality of the course and its delivery.
- Incorporating survey feedback into analysis and recommendations for faculty. During the pilot launch of a course, we pull survey data from the mid- and end-of-course surveys, as well as analytics from our video server, and provide faculty with summary analysis of the feedback. This information is then used to make improvements to the course. In addition, COIP will then support that faculty member in implementing those improvements.
- Documenting and maintain course-level documentation for faculty who may be teaching the course. Often a course is developed by one faculty member but taught by several. This

important tool, the documentation, can quickly bring new instructors up to speed on the logistics of the course to facilitate their delivery of that course.

## External Recognitions of Academic Excellence

### Rankings

While rankings are not the sole measure of academic quality, they are an important way to gauge the impression and reputation of programs being offered. In the most well-known ranking, U.S. News & World Report's review of best online programs, UF currently ranks 12th nationally for best programs at the undergraduate level. In addition, UF has consistently ranked in the Top 20 since 2016. These rankings are helpful tools for students as they search for programs that are respected and provide a return on their investment in higher education. For institutions, these rankings serve as a way to measure our effectiveness while also giving us an aspirational goal of ascending into the Top 10.

### Accreditation

Not all educational offerings are created equal and accreditation is the first sign that the school meets certain standards of quality, rigor, and continuous improvement in its programs.

The University of Florida is regionally accredited by the Southern Association of Colleges and Schools, one of the seven most widely accepted institutional accrediting bodies. In the U.S., accreditation from SACS provides assurance of the quality and integrity of UF's academic programs. Additionally, it provides guidance for UF, and the other schools it accredits, on paths for continuous improvement. SACS accreditation not only ensures an institution has an appropriate mission and goals, but it also serves as a marker indicating the institution has the resources to meet its goals and is assessing progress and outcomes toward its goals. It is important to note that accreditation from entities like SACS is not a one-time instance. Institutions are required to go through periodic reviews to maintain the designation.

Many colleges and departments have taken the extra step of earning accreditation for their specific programs.

- Business – The Association to Advance Collegiate Schools of Business (AACSB) is the international standard for business schools. All the programs in the Warrington College of Business, undergraduate through doctorate, have achieved this designation.
- Communication Sciences and Disorders – All programs in our College of Professional Health and Health Professions (PHHP) are accredited by the Council on Education for Public Health (CEPH).



In addition to certain jobs requiring a degree from a CEPH program, there are many fellowships with the same requirement.

- Fire and Emergency Services (FES) – The M.E. Rinker, Sr. School of Construction Management at UF is accredited by the American Council for Construction Education (ACCE).
- Public Relations & Telecommunication, Media, & Society – The College of Journalism and Communications (CJC) has met all 9 program standards set forth by the Accrediting Council on Education in Journalism and Mass Communications (ACEJMC) to receive this prestigious designation.
- Nursing – All undergraduate programs in the UF School of Nursing, including the online RN to BSN program, are accredited by the Commission on Collegiate Nursing Education (CCNE).

## Academic Integrity

Integrity is a core principle that underpins our academic community. Faculty and students have a responsibility to uphold the highest ethical standards of academic conduct. The University of Florida has an Honor Code and policies related to Academic Integrity that faculty members should disseminate to their students. Through this code, the UF community expresses the rights and responsibilities related to academic integrity. The institution obtains affirmative consent from students who thereby commit to maintain and expect these high standards.

Students who enroll in the University of Florida Online join an institution committed to the highest standards of honesty and integrity. While distance education may not necessarily be more susceptible to dishonesty than residential programs, the online environment poses new challenges for educators. The following strategies are used to ensure that UF Online students are held to the same standards as residential students:

- **Community:** Foster an environment of academic and ethical scholarship
- **Prevention:** Design courses, assessments, and assignments in a manner that encourages honesty and accountability
- **Identification:** Use available technologies and procedures to prevent dishonest activities

Faculty, instructors, and teaching assistants who develop and teach UF Online courses receive [training and guidance](#) on how to incorporate these strategies into their classes. These strategies are designed to help provide faculty with the necessary tools to appropriately assess their students in an online environment so that neither quality nor integrity is sacrificed. In particular, these resources provide

evolving guidance on assessment strategies and tools that will allow faculty to be successful so that they can focus on teaching. UF Online relies upon proctoring services as just one tool as part of a broader approach to assure academic integrity of assessments and to maintain the value of our degree programs.

## **IV. Looking Ahead, 2019-2024: UF Online Continued Expansion**

To guide our work forward, UF Online has established five overarching goals for 2019-2024. Under each goal, there are specific strategies and commitments to accomplish these goals. We also selected these goals in light of our commitment to driving student academic achievement across our seven dimensions and mindful of our forecasts of continued expansion of students and enrollments in our courses and programs<sup>5</sup>.

### **Goals and Strategies for 2019-2024**

#### **Goal 1: Robust student learning via the UF Online pathway**

**Objective 1.1 UF Faculty leading in the area of research, innovation, course design, and delivery to foster robust student learning across UF Online academic programs.**

The foundation of success for UF Online continues to be the University's commitment to academic excellence in the online learning environment. UF faculty, therefore, lead the way in Goal 1, demonstrating the power and value of premier academic faculty, departments, and colleges in the design and deliver of innovating online offerings and experiences.

The 10 Strategies to deliver on this objective over 2019-2024 include:

- Strategy 1: The empowerment of faculty across UF colleges to lead and innovate their pedagogy in the online classroom, a key component in the fortification and maintenance of the academic value of each course and curriculum, leading to robust student learning. Faculty-led efforts in the creation and delivery of high-quality coursework are facilitated and strengthened by

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<sup>5</sup> UF Online forecasted growth is shared in Appendix A. The budget strategies to fund and implement these goals are discussed later in Chapter 5 with detailed budget forecasts outlined in Appendix B. Finally, the crosswalk of these Goals, Strategies and Indicators we will monitor over our next five-year chapter can be found in the UF Online Logic Model in Appendix F

numerous support services, including teaching workshops and a robust team of instructional designers with specialized expertise.

- Strategy 2: Develop course demand forecasting to ensure students have access to courses they need to graduate and faculty have ample time and resources to deliver the best courses for our online students.
- Strategy 3: Ensure a manageable class size to maximize faculty impact and engagement with online students to further learning in the UF Online learning environment. Maintain a class section size under an average of 30 students.
- Strategy 4: Propel student learning with exemplary and credentialed faculty as instructors. In doing so, continually increase percentage of faculty with terminal degrees across all UF Online courses and labs.
- Strategy 5: Draw upon faculty peer review models to ensure academic excellence in the UF Online digital learning environment. Embrace the faculty peer review model to assess and ensure the high quality of all UF Online teaching, coursework, overall curriculum, and online academic programs by each UF department, major, and field of study in accordance with the UF Undergraduate Curriculum Committee.
- Strategy 6: Draw upon visible and active leadership from the UF Online Faculty Advisory Committee to ensure the delivery of a remarkable and engaging online student experience within the learning management system, coursework, and labs.
- Strategy 7: Continued investment in faculty development and support programs to assist faculty in the continual design, production, and delivery of effective and innovative teaching and mentorship of online students. Expand support services in order to further assist increased academic offerings and a steadily growing student population.
- Strategy 8: Continual input and expertise from the UF Online Learning Institute to fuel faculty and staff approaches that are based on evidence and the latest literature and research.
- Strategy 9: Continuing to weave best practices and peer-reviewed research findings into how we manage and deliver a remarkable UF Online program to propel student learning.
- Strategy 10: Support faculty in the pursuit of academic research in the online learning environment to further our understanding of the most effective strategies to propel student learning and engagement. In partnership with the Online Learning Institute, launch and fund a UF Online Research Fellows program (five faculty selected from a competitive, campus-wide process on an annual basis; research awards ranging from \$10-20K per faculty; cohort-based experience, training, and support; plus mentorship to future research fellows).

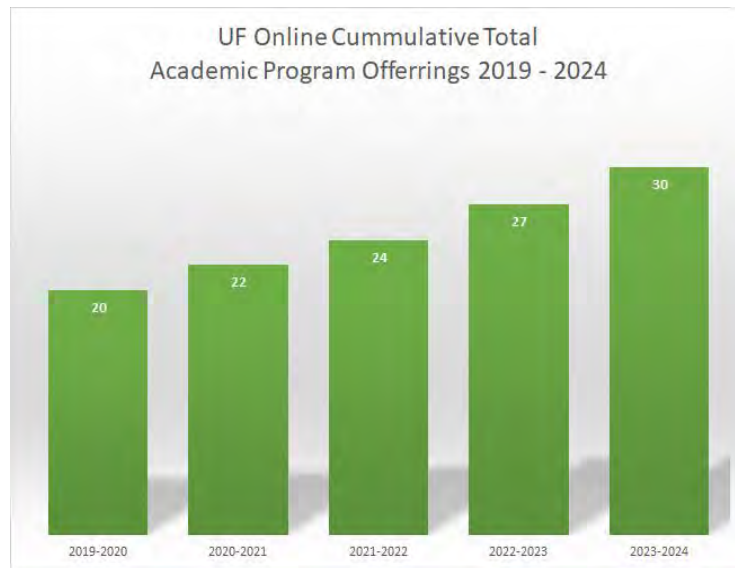
## Goal 2: Smart Design, Production, and Delivery of Academic Programs

### **Objective 2.1 Delivery of the most workforce-relevant and rigorous academic programs and pathways.**

The 9 strategies that deliver on Goal 2, Objective 2.1 from 2019-2024 include:

- *Strategy 1:* Expansion of faculty services via the UF Center for Online Innovation and Production services to ensure high-quality production services and support for faculty to produce and deliver quality courses for all UF Online students. Expansion of instructional designer expert services and the availability of multi-media expertise to ensure cutting-edge digital content that serves students best.
- *Strategy 2:* Scaling investment up from \$1 million to a level of approximately \$3 million over the next five years, 2019-2024, to fund more instructional designers who would support more faculty, for longer durations, and result in additional quality courses, improved quality courses, more frequent updates to courses, and enhanced course interactivity and engagement of UF Online academic offerings.
- *Strategy 3:* Piloting adaptive learning modules, courses, and pathways for UF Online students.
- *Strategy 4:* Maintaining the value of a UF credential during our rapid, digital expansion through persistent attention to continually evolving course content and assessment approaches that seek to maximize learning and minimize opportunities for fraud or abuse.
- *Strategy 5:* Expanded instructional design support on the front-end to assist faculty in the design, production, and delivery of UF Online courses that are safeguarded against cheating.
- *Strategy 6:* Expansion of tools to detect fraud, cheating, and other forms of violations of academic integrity.

- Strategy 7: Serving workforce needs with additional academic programs. Over the next five years, UF Online intends to work with Colleges to onboard 10 additional academic programs.



- Strategy 8: Serving workforce needs with additional engagement and optional programming to foster soft skills, including collaboration, team skills, and negotiation workshops for online students. By adding optional academic content and engagement opportunities for students, UF Online will ensure online students, if interested, have opportunities for greater face-to-face engagement with faculty and peers, equipping them for the jobs of the 21<sup>st</sup> century in collaborative organizations and teams. In this regard, UF Online intends to deploy additional lab boot-camps, summer institutes, optional weekend programs, and synchronous educational opportunities within courses and curriculum – all fueled by faculty ideas and effort.
- Strategy 9: UF Online will pilot 8-week course formats and launch micro-bachelor’s, including for-credit UF Online certificates. Not every potential student has a need for a full degree program. Some of these students have already earned a bachelor’s degree and are looking for additional education while others may be looking for a specific set of coursework for career enhancement. To help address these needs, UF Online is looking to expand its offerings beyond traditional bachelor’s degrees in areas such as certificates and stackable credentials.

## Goal 3: An Enriching and Supported Online Student Experience

**Objective 3.1** Ensuring a remarkable and engaging online student experience by augmenting services to drive student retention with celebrated academic milestones, plus a new focus on co-curricular modules to foster career readiness, career pathway ascension, or career-shifting ensuring that UF Online graduates are prepared to leverage their new degrees to build their future.

**The 7 strategies that will deliver on Objective 3.1 include:**

- **Strategy 1:** Identifying completion stages for each major; celebrating critical milestones, persistence, success along each step toward program completion.
- **Strategy 2:** Creation of student cohort groups to foster peer-to-peer engagement and persistence toward program completion.
- **Strategy 3:** Expanded UF Online student tutoring services in areas of most critical need at convenient times for working students and with clear entry points, opportunities for consultations to tailor services, and navigable appointment and scheduling systems.
- **Strategy 4:** Launch of new co-curriculum to focus on student career needs: readiness, engagement on career funnels by academic degree, plus strategies for promotions in the workplace.
- **Strategy 5:** Continual improvement in student onboarding and just-in-time support modules along the entire pathway, including modules throughout student's UF Online experience outlining key milestones and preparation for timely graduation.
- **Strategy 6:** Innovative student engagement pilots such as the establishment of a dedicated learning living community center in Florida and/or the leveraging of UF-IFAS Extension Centers to expand UF's ability to engage rural and urban students enrolled in UF Online who lack the requisite technology or internet connectivity. Launch of pilots in this area will enable UF Online to explore the value of community-based and place-based networks to amplify learning outcomes for students.
- **Strategy 7:** Launch a revitalized virtual portal for students. This new front door to campus will provide a single point of entry for UF Online students where they can easily access their courses and other items. A key to the revitalized UF Online Plaza is greater engagement features that can be assessed and have available analytics to measure reach of our efforts.

**Objective 3.2** Ensure that each UF Online student has a dedicated academic advisor providing timely, quality, and strategic advice to foster student success in achieving academic goals.

In the experience to date for UF Online, we have seen countless benefits for a strong academic advising cadre that is specifically focused on online undergraduate students. Over the next five years, UF Online will begin lowering the active student to advisor ratio to 100:1 while simultaneously augmenting academic advisor caseloads to incorporate students not in currently enrolled yet in good academic standing (i.e., students taking a semester off from UF Online). Although unprecedented amongst our peers, this change will allow UF Online to continue to set the standard for comprehensive academic advising while augmenting our strategies to engage online students that may start and stop their education along the way. While the ratio of active students to advisors will go down, this will free up advisors for many things. First and foremost, it will allow advisors to have more time to work with individual students, resulting in improved interactions and a better student experience. Second, this change will allow advisors to work with students who have temporarily left UF Online to encourage their return. This “semester off” population merits additional engagement to support student retention and their degree completion.

***The 6 strategies that will deliver on Objective 3.2 from 2019-2024 include:***

- **Strategy 1:** Launch of a new Academic Advising Initiative, 2019-2024, to expand the number of full-time, dedicated UF academic advisors serving UF Online students. In doing so, UF Online will lower the number of enrolled students assigned to each full-time UF Online academic advisor while augmenting the role of a UF Online academic advisor to encapsulate career and life coaching, plus active engagements of students not enrolled yet active in UF Online and in good academic standing.
- **Strategy 2:** Hiring more advisors; all online students advised by an academic advisor dedicated to online student advising at undergraduate level.
- **Strategy 3:** Lowering advisor caseload of enrolled students from 250 to 100 by 2024.
- **Strategy 4:** Cross training all academic advisors by 2024 to ensure that, across our entire campus, all online academic advisors are trained in life coaching, advising, and career coaching for online students.
- **Strategy 5:** Ensure that advising and coaching of UF Online students are conducted by full-time, dedicated advisors within each college by 2024.
- **Strategy 6:** Expand the duties for the campus advising cadre to include continual engagement with enrolled students as well as inactive students, those in good academic standing but not enrolled in courses that term. Reach a maximum number of 150 inactive students assigned to each UF Online advisor by 2024.



## Goal 4: Deployment of Strategic Marketing and Recruitment

The Marketing and Recruitment teams that support UF Online work strategically to inform and recruit the highest quality applicants to join the Gator Nation through the UF Online pathway. To date, UF Online has had great success in recruitment even while enduring an over 55% denial rate of applications into UF Online; often exceeding 70% for some majors. UF Online marketing efforts have made steady improvements, but additional work remains to reach the highly qualified applicant who could prevail through UF admissions yet also seeks a more flexible pathway to their degree.

Separate from marketing and communications, the UF Online enrollment management services team has had incredible success welcoming and serving new students into UF Online. The Recruitment & Outreach Center (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, second bachelor's degree applicants, international candidates, and former Gators looking to complete their studies via UF Online as a readmit. Once prospective students apply to the program, the OneStop Student Services Center provides all back-end admissions support to UF Online applicants. The OneStop 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.

Looking ahead, UF Online will continue strategic marketing and recruitment of future Gators, academically qualified to gain UF admissions but seeking a more mobile, versatile academic pathway.

**Objective 4.1 Continue to raise awareness of the affordability and accessibility of UF Online as a rigorous academic pathway for students across the state of Florida and around the world for those that have not yet completed a bachelor's degree or wish to earn an additional credential.**

***The 3 strategies that will deliver on Objective 4.1 from 2019-2024 include:***

- **Strategy 1:** Smart media spending, including digital marketing, to ensure the highest return on investment and the recruitment of qualified students that meet or exceed UF admissions standards. UF Online has strategically reduced its marketing budget while increasing effectiveness, return on investment, and we continue to see impressive growth in enrollment and revenues as see in Appendix E. UF Online will build on these successful marketing strategies going forward.
- **Strategy 2:** Active engagement of feeder schools within the state and across the country to welcome transfer students eager to earn an online degree of high distinction via UF Online. UF Online will work to expand recruitment teams to serve students looking to complete their degree at UF. Liaisons would conduct onsite UF Online recruitment, advising and engagement events for current and future UF Online students across the state.

- **Strategy 3:** Continue work to grow pathways for students via the UF Online Employer Pathways Program<sup>6</sup>. Launched just this year, UF Online now partners with Walmart, Discover Financial Services, and The Walt Disney Company. These partnerships are an example of UF Online fulfilling its mission by expanding access to education through affordability working with companies and now with Guild Education. Over the next five years, UF Online will look to continue expanding these partnerships and we look forward to welcoming students into UF Online from these employer pathways.

## Goal 5: Smart Growth and Data-Driven Operations

Moving UF Online forward and into our next chapter, we remain committed to the tenets in our first comprehensive business plan. Goal 5 articulates are continued work to ensure smart growth and data-informed decisions as part of a large, traditional, land grant university.

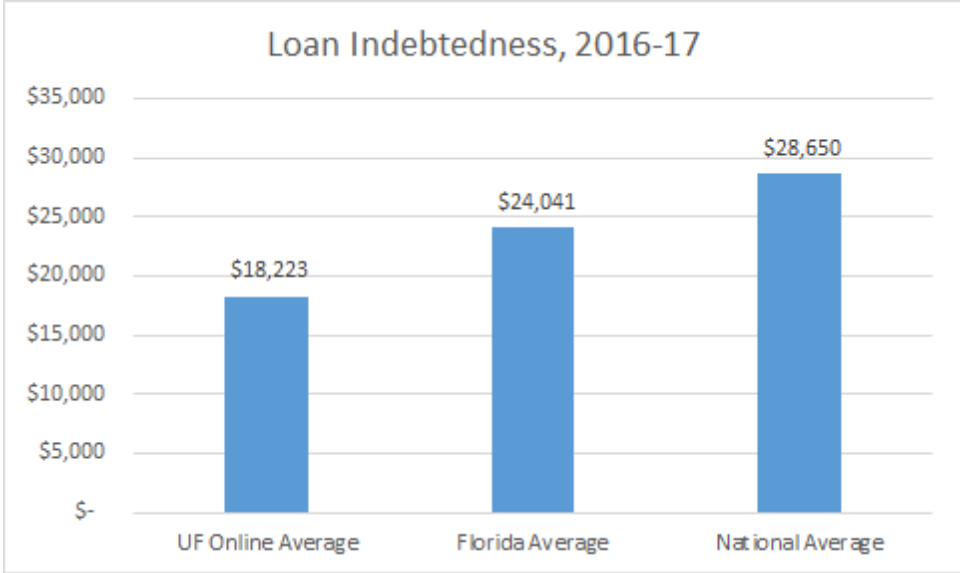
**Objective 5.1** Maintain a steady focus on our mission, vision, and values as an online experience, fully-embedded in a campus and culture.

**The 3 strategies that will deliver on Objective 5.1 from 2019-2024 include:**

- **Strategy 1:** Launch of new forecasting services for college enrollment planning, strategic communications and marketing services, and tracking key performance indicators to continually maximize investment in the UF academic core (faculty, advisors, and course production).
- **Strategy 2:** Adherence to UF Online business tenets – relentless cost containment, expanded revenue through new enrollments (in-state and out-of-state) and student persistence, fortifying current partnerships, expanding new partnerships, and focusing resources on strategic investments.
- **Strategy 3:** Persistent focus on cost containment for our students. Going forward, UF Online will incorporate a metric tied to the loan indebtedness of our students to ensure our continued focus on the value of our program as well as the real impact on our students and graduates, often ignored by higher education management teams. We will maintain a steady focus on ensuring that UF Online student indebtedness remains far below Florida and national averages. As reported on the most recent *U.S. News & World Report* (2016-17), UF Online students average \$18,223 in student loan debt, compared with the Florida average of \$24,041 and the nation-wide average of \$28,650. This metric is also presented in Appendix A.

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<sup>6</sup> <https://ufonline.ufl.edu/admissions/employer-pathways/>



## V. Operations and Finances

The last five years have brought about significant changes to UF Online as an organizational unit and campus-wide team, from the incredibly brisk launch of UF Online by January 2014, to the early reliance on a private vendor, to the vendor agreement termination, the subsequent ramp-up of in-house services and infrastructure, and, now, to our next five-year chapter of continued expansion with data-driven strategies as we fortify the academic core value for our students.

In this chapter we outline our financial components including the sources of revenue and a description and outline of our major expenses and investments. Later we tie those investments directly back to the 5 goals laid out in the aforementioned pages of this new business plan.



### Financial Management

UF Online responsibly operates within the confines of revenues and expenses. While the sources of revenue have remained consistent, allocations of expenditures have dramatically changed since the inception of the program. As described above, UF Online no longer relies on a private vendor for outreach and recruitment, and has created robust marketing and enrollment services operations in-house. This also allows for greater flexibility and control as we continually monitor and analyze our business model. As tuition revenue has been dramatically increasing over the past 5 years, so have our financial commitments to our partners in the colleges, course production, student experience, and advising

## Revenue

Money flows into UF Online in two distinct ways: through the consistent annual appropriation of \$5,000,000 by the State of Florida and through the dynamic tuition revenue paid by UF Online enrolled students.

In addition, there are required student fees collected by the University and directed to other offices, such as Financial Aid (\$5.25 per credit hour for in-state students, \$35.36 per credit hour for out-of-state students), Technology (\$5.25 per credit hour), and Capital Improvement fee (\$6.76 per credit hour). As a measure of cost containment, our students are not required to pay other student fees such as the Activity and Service fee, Athletic fee, Health fee, and Transportation fee. However, online students who wish to utilize services covered by those fees are able to pay for the optional fee package and gain the same access as residential students.

## Tuition Revenue

Tuition for in-state online students is \$111.92 per credit hour, or 75% of the tuition rate for residential students, and has not changed since the inception of the program nearly five years ago. Our increasing population of out-of-state students currently pay \$500.00 per credit hour.

Tuition revenue is directly tied to metrics UF Online meticulously monitors, such as distinct headcount, course enrollment, and student credit hours, discussed later and visualized in Appendix A.

## Expenses

UF Online invests most of its funds in the units discussed above: academic programs, academic advising and student success, course production, enrollment services, marketing and recruitment, and central administration and operations. In addition, UF Online is required to transfer 10% of its tuition and appropriated revenue to the University of Florida in an Overhead Assessment. These funds, totaling over \$1,000,000 each year, are directed to General Administration and IT of the University of Florida, including but not limited to Finance and Accounting, Human Resources, University Police, Business Affairs, Environmental Health & Safety.

Other factors effecting the bottom line include tuition waivers provided to students and outstanding accounts receivables.

## Budget Forecasting and Projections 2019-2024

UF Online is ready to accomplish this next set of 5-year goals and related strategies with forecasted revenues, expenses and with targeted initiatives and investments. We project steady enrollment, tuition, headcount, and student credit hour (SCH) growth as depicted in the forecasting the follows.

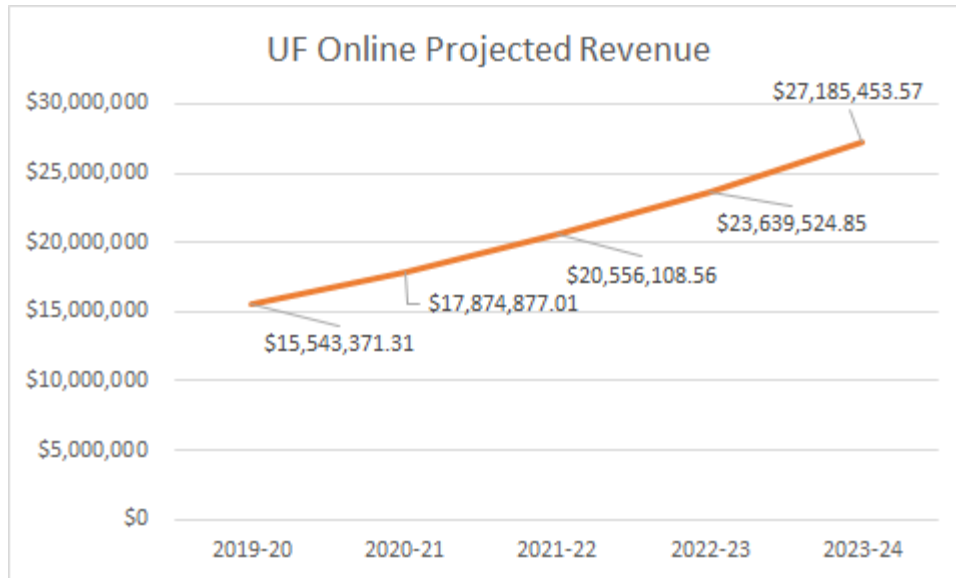
UF Online has created a 2019-2024 Overall Budget Profile, which can be found in Appendix B. It recounts UF projected revenue and increased commitment to the academic core of the program. As more money flows into the program, it is reinvested as a financial commitment to our core partners on campus, all to the benefit of our students.

UF Online is forecasting revenues, expenses, and fund balance as displayed in the charts below and in Appendix B. This forecast is the university’s initial budget, but the budget may evolve each year as UF Online matures undergraduate online offerings. Each year ahead we will revisit our strategies to maximize value for our students toward our mission. The model is in real dollars and assumes revenues will increase as expenses increase. Therefore, there is no adjustment for inflation in the model.

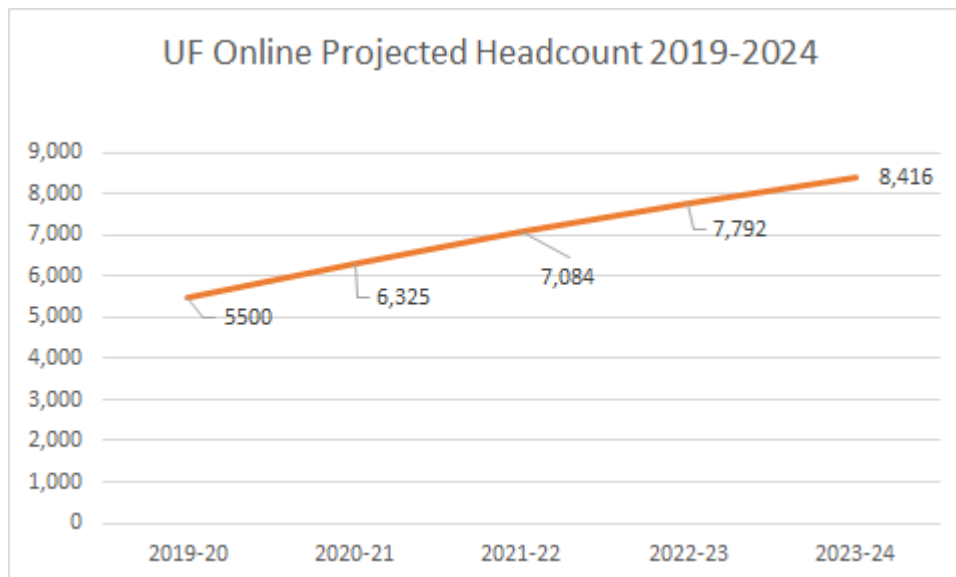
The following describes the assumptions used by the university in developing the forecast. The assumptions are the university’s reasonable estimates. In summary we project steady revenue in light of our lessons to date and planned strategies going forward. We intend to maximize investment in the academic core value for our students as tuition revenue rises.

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Projected Revenue</b>	\$ 20,543,371	\$ 22,874,877	\$ 25,556,109	\$ 28,639,525	\$ 32,185,454
<b>Total Projected Expenses</b>	\$ 19,737,526	\$ 22,025,800	\$ 24,786,248	\$ 27,722,810	\$ 31,457,264

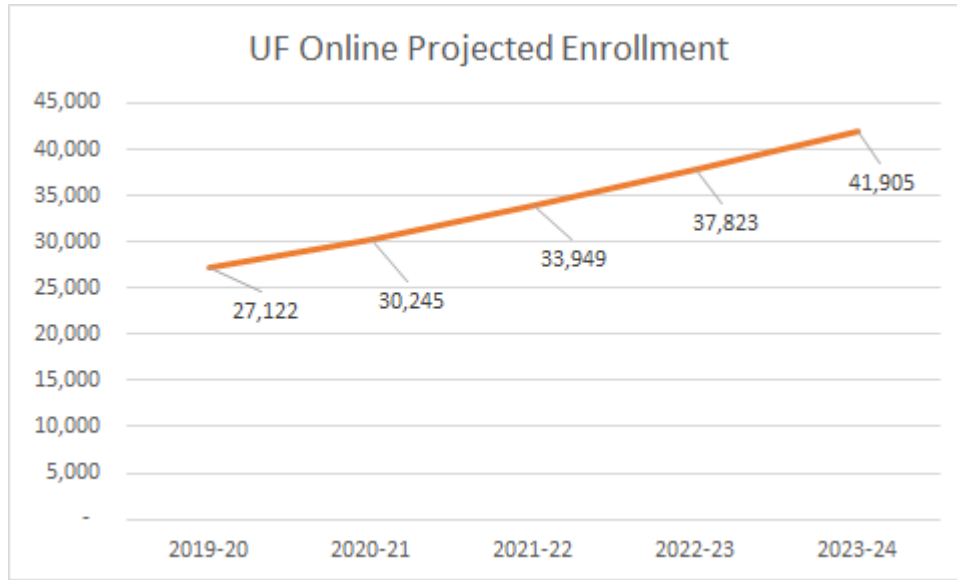
UF Online constantly monitors and revamps program measures, such as Revenue, Headcount, Enrollment, and Student Credit Hours (SCH), all of which are related. In addition to the metrics below, which are also covered in Appendix A,



The projected influx of new and returning students translates to increased expected revenue over the next five years from tuition and appropriated funds. While we note demographic shifts are underway nationally over the next five-year period, we project steady growth in online enrollments and in particular in selective, high-quality online pathways such as UF Online. As mentioned previously, increased revenue will mirror increased expenses as the program continues to grow.

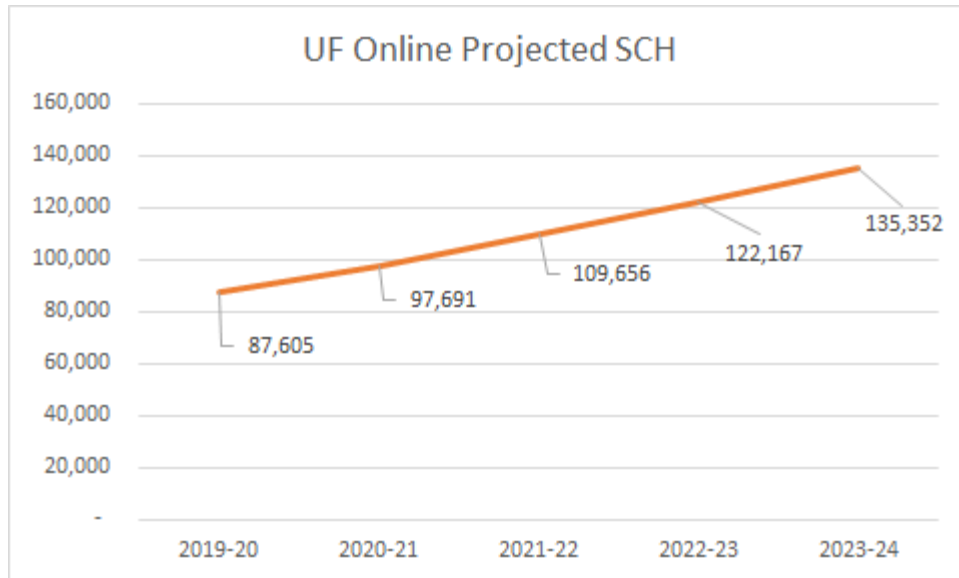


The model assumes the continuation of growth in UF Online enrollment of unique students, despite nation-wide downward trends in undergraduate enrollment. In addition, UF Online is projecting to enroll a greater number of out-of-state students through the UF Online Employer Pathways Program discussed in Goal 4. The growth in the program will also translate into greater costs, such as course delivery to the academic units, hiring of additional faculty, advisers, and recruiters, adding and enhancing courses, and more.



UF Online students have been enrolling in an average of over 3.2 courses per semester. We expect to see an upward trend in enrollments, directly correlated to the increasing headcount expected over the next five years. Academic advising must carefully plan enrollments of students in appropriate courses and sections. As UF Online predicts a growing population over the next year, it will commit more funding in the academic core of the program, including academic advising staff.





We project UF Online students to enroll in over 100,000 credit hours by 2022 and continue to climb as UF Online offers additional programs and courses in its catalog.

### Relating Expenses back to UF Online’s 5-year Goals

UF Online projected expenditures are strategically allocated and are directly tied to the 2019-2024 Goals discussed in Section IV as they relate to UF-Online’s continued expansion:

- Goal 1 – Increasing investments in delivery across UF’s colleges. By augmenting funding out to UF colleges, UF aims to ensure colleges support and grow faculty ranks to serve an ever-expanding online student body. This increased investment area will fund college efforts including departments with expanded effort plus a new campus-wide UF Online Research Fellows program, and overall excellent course delivery across UF’s colleges.
- Goal 2 – Increasing investments in expanded services for faculty via the centralized COIP team. We also project increased investment in academic integrity and specifically the need for additional proctoring services given our projected increasing headcount and student credit hours.
- Goal 3 – Increasing investments in campus centers that provide online students with academic support including tutoring. We will also make significant investments in lowering our student to academic advisor ratio from 1:250 to 1:100 by 2024 as part of our Academic Advising Initiative to drive student support, persistence, and completion.

- Goal 4 – Steady investments in Marketing and expanded recruitment investments to welcome highly-qualified students seeking a more versatile pathway to a degree from employer pathways but also feeder schools. Continued investment in the important One-Stop services for all UF Online students seeking admissions, financial aid, bursar and registrar services with one-stop support.
- Goal 5 – UF Online will maintain modest and flat investments in Administration and Operations to ensure a core operations analytic hub for college services but we intend to commit the majority of revenue monies to the academic core value instead: UF faculty needs, academic advising and high-quality academic content and pathways.

In creating the model in Appendix B, we have paid careful consideration to maximizing our limited resources while delivering the best benefit to our students.

## VI. Challenges and Opportunities

As we move energetically ahead we are driven by our mission to serve students eager to earn an online degree of distinction from the University of Florida. We must acknowledge however that this is a transformative time in higher education and we enter our next phase as part of that transformation underway. We see the rapid expansion and evolution of many innovative pathways and programs across the education landscape and it is fantastic news for students. We also prepare for demographic shifts and uncertain political forces. With these uncertainties in mind, we charge ahead mindful of the challenges and opportunities presented. These include:

- Remaining nimble as we continue to rapidly expand and grow as an online undergraduate experience, fully integrated into a traditional land-grant research university. UF Online will maintain a steady focus on our five-year goals, yet we require the latitude to revisit strategies and tactics in real time to accomplish our goals. We anticipate frequent check-ins with our Advisory Board to ensure continued engagement and alignment throughout our next phase.
- Having the data we need to make informed decisions. Our operations team will be focused acutely on the challenges of gathering and tracking relevant data and metrics to continually evaluate our progress toward our mission and to inform evolving tactics and strategies during these dynamic times at UF and within higher education at large.
- Maintaining and continually improving course quality to foster student learning and engagement, while we continue to rapidly expand our student population and academic advising cadre. Our plans are ambitious but our commitment to quality remain unchanged. Our challenge will be ensuring resources are flowing into all areas of the UF Online program to ensure our UF standards are maintained while we continue to expand.
- Learning more about our online students as we serve them. As presented earlier in our discussion of our online student profile, our students are dynamic, varied in location, major, work situation, home situation, and course load but common in their purpose: earning a UF degree. UF Online will continue to serve these students with an entire campuswide commitment, welcoming new Gators each semester. Yet we cannot rely on standard campus metrics or practices in all aspects of our work. We will be building and continually improving a new type of undergraduate funnel and enrollment forecasting model to guide our work. Similarly we are launching a new academic advising initiative to increase our advising cadre that will also diversify its attention (to enrolled students and students taking up to three semesters off before returning to UF Online) and it's skills set (cross training advisors in life and career coaching as well). We are well prepared to ensure each student has the courses he/she needs at every step on their journey to graduation with the guidance of a dedicated academic advisor. Over time we will build better mechanisms to measure and assess our progress, but campuses must work collaboratively to resist traditional benchmarks of success for these emerging and dynamic populations of life-long learners.

- Ongoing efforts to recalibrating UF campus services, hours and workforce composition to ensure a traditional campus can now serve an ever-expanding online, remote and diverse student body. Given UF Online is a campuswide commitment, change and transformation are underway across UF's services, teams and centers to serve the growing UF Online student population. We will continue this important work while serving an expanding population and we will work cohesively as One UF as we always have. In doing so, new workforce roles are emerging from instructional designers to academic advisors now merging with life coaches. It is a great time to work in higher education but it is not unusual for universities to continual reinvent their services to meet the needs of students and faculty alike.
- Continued attention on academic integrity and the unique challenges of fraud and abuse in the online learning environment. Finally security, identify management and limiting cheating are growing concerns in any digital environment and in particular in digital university programs. UF has a sound and clear honor code that translates well into the digital environment and our policies and practices will also continue to evolve to meet emerging threats. As part of our investment in course production support for faculty we anticipate greater reliance on COIP services to support faculty in their work to ensure the academic integrity of all online content and coursework.

The University of Florida is at the forefront of higher education in growing and now expanding a dynamic fully online undergraduate experience. We are excited for the years ahead and the opportunity to welcome more students and their families into the Gator Nation via UF Online. **Go gators!**

## **Appendices**

*UF Online Projections: 2019-2024*

*UF Online Overall Budget Profiles: 2019-2024*

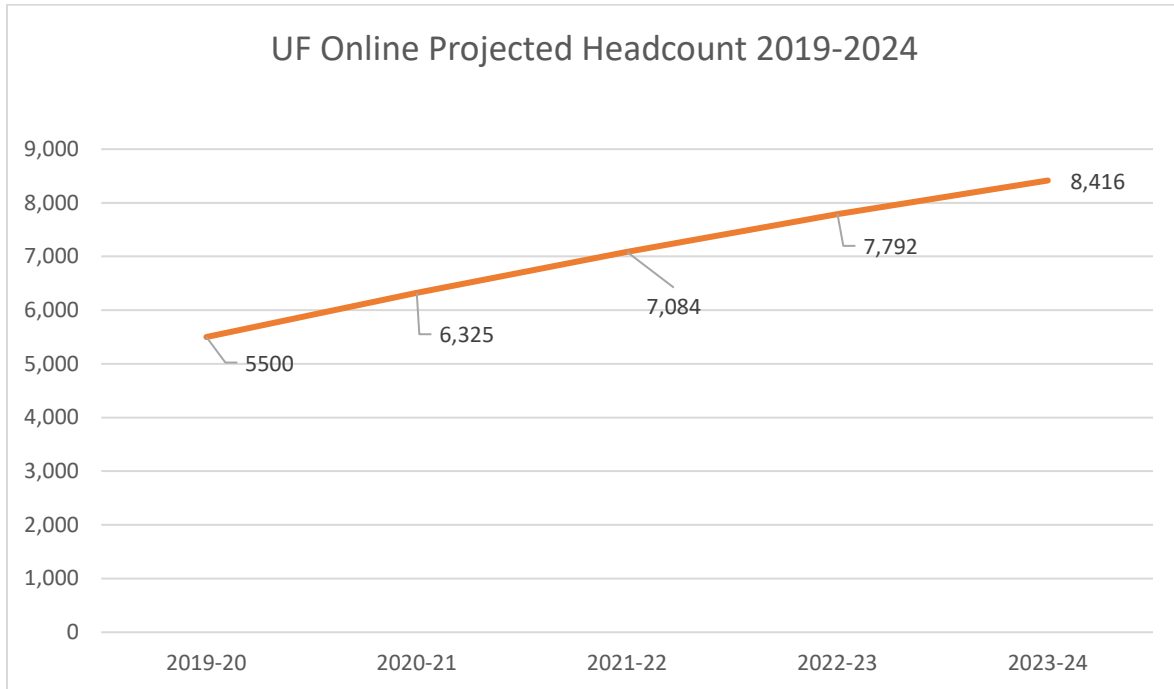
*UF Course Quality Review: Quality Matters at a Glance*

*UF COIP Course Design and Production Process*

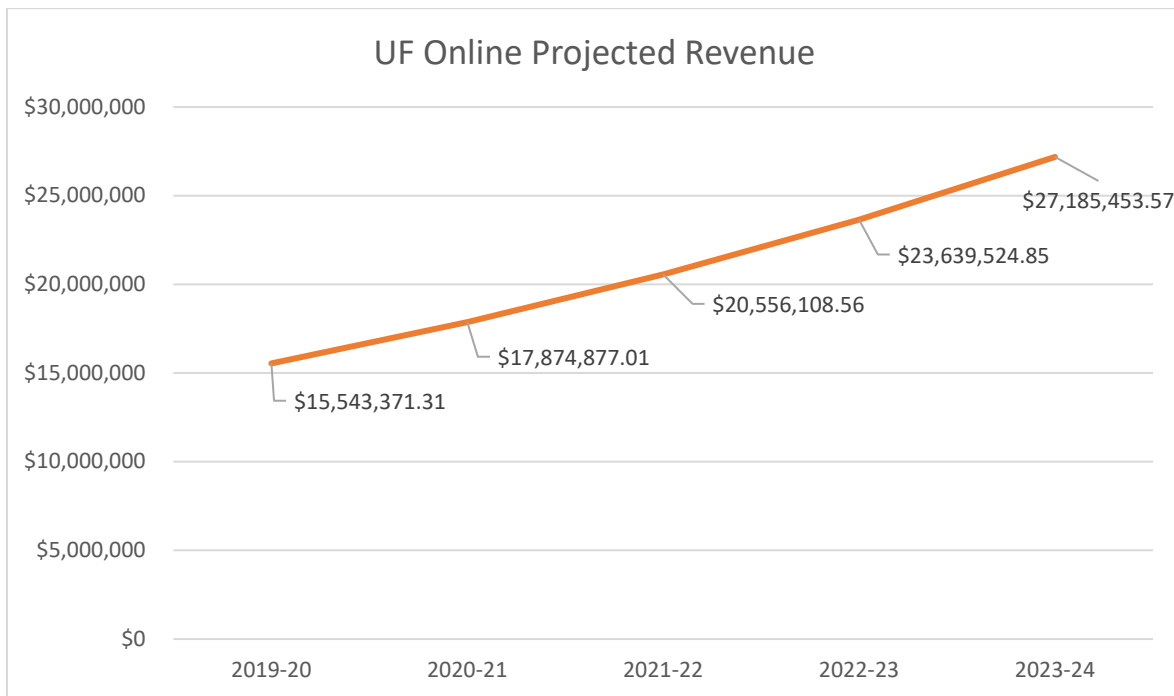
*UF Online Enrollment Trends and Out of State Trends: 2014-2018*

*UF Online Logic Model: 2019-2024*

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

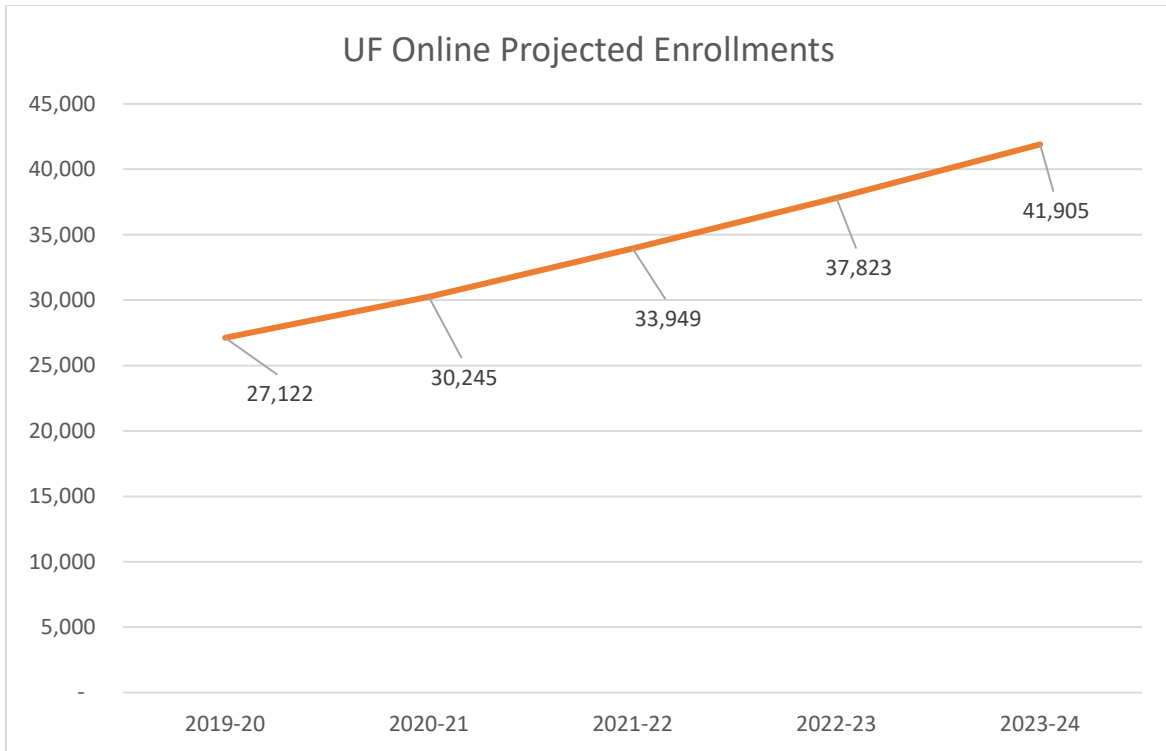


**A. 1.** UF Online’s projected headcount of unique enrolled students, 2019-2024.

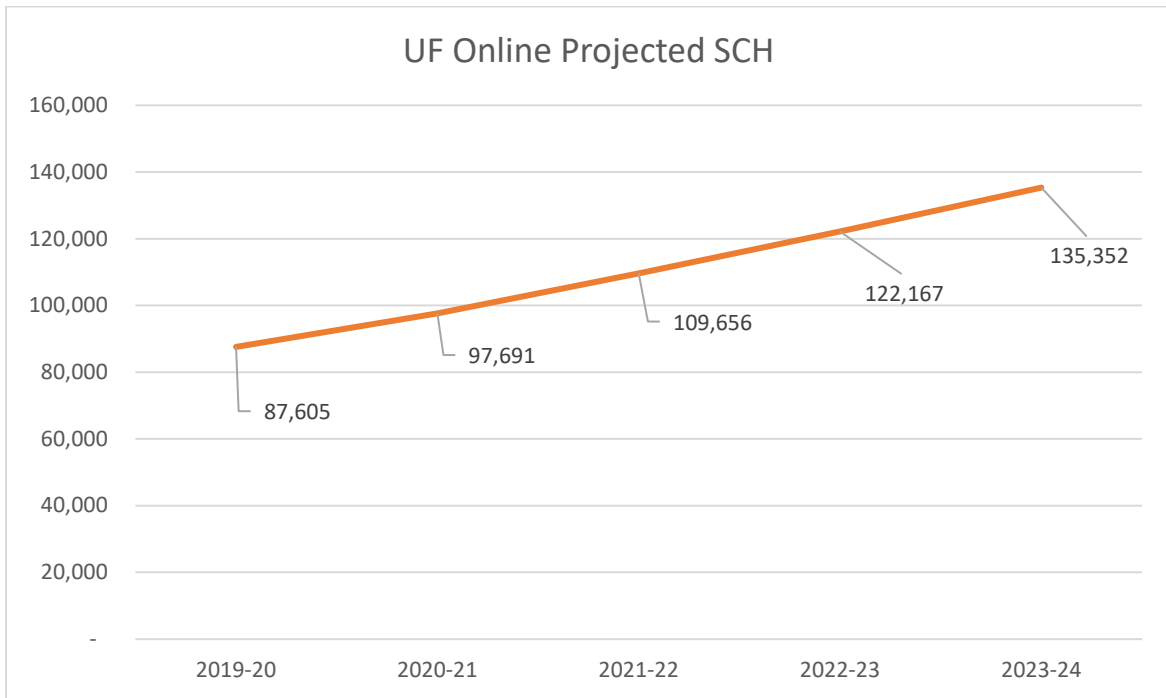


**A. 2.** UF Online’s projected revenue from in-state and out-of-state tuition, 2019-2024.

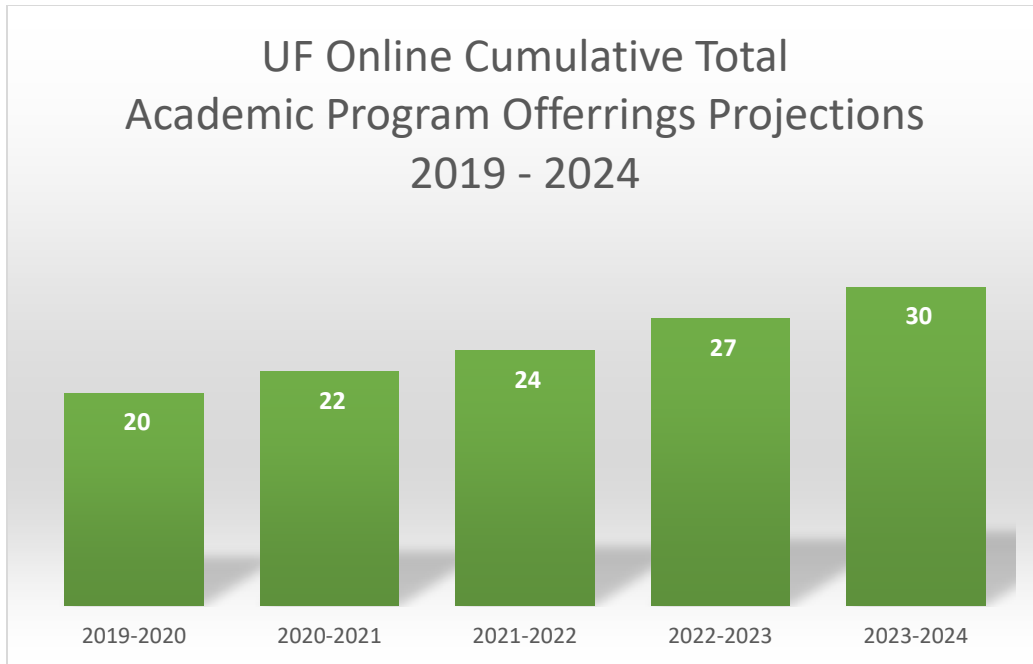
Appendix A: UF Online Metrics, 2019-2024



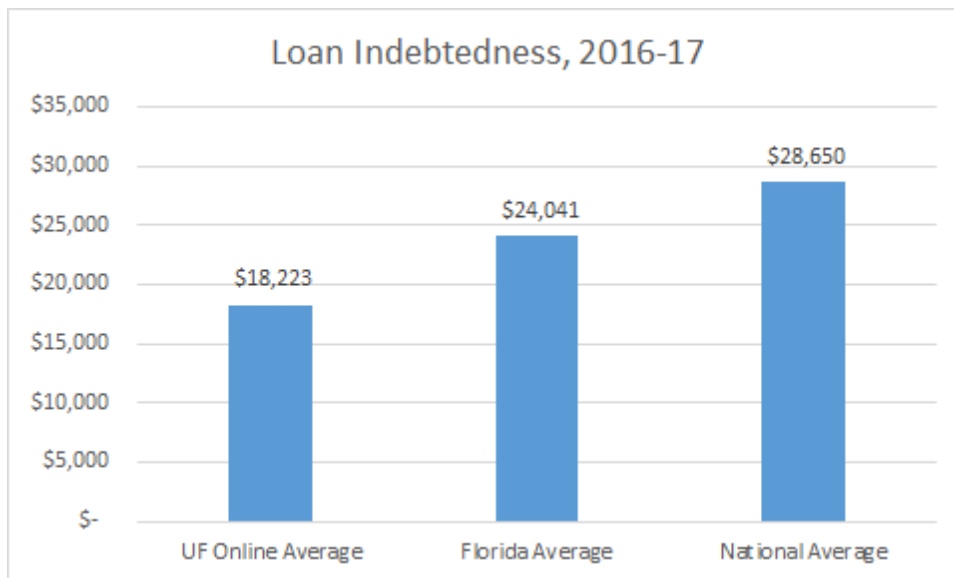
A. 3. UF Online’s projected enrollments, 2019-2024.



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



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



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

Sources:

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

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

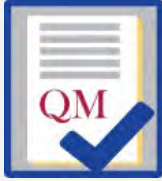
Appendix C: UF Online Overall Budget Profiles, 2019-2024

UF Online Projected 2019-2024 Revenue and Expense Report

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



## UF COURSE QUALITY REVIEW



### FLORIDA QUALITY ONLINE COURSE REVIEW

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



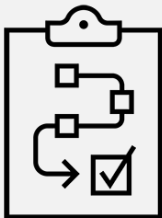
### FLORIDA AWARDS PROGRAM

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



### REVIEWERS

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



### COLLEGE/DEPARTMENT

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

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

## Appendix C: Quality Matters at a Glance



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



### QUALITY COURSE DESIGNATION

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



### HIGH QUALITY COURSE DESIGNATION

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



### “PAY IT FORWARD” COURSE REVIEW

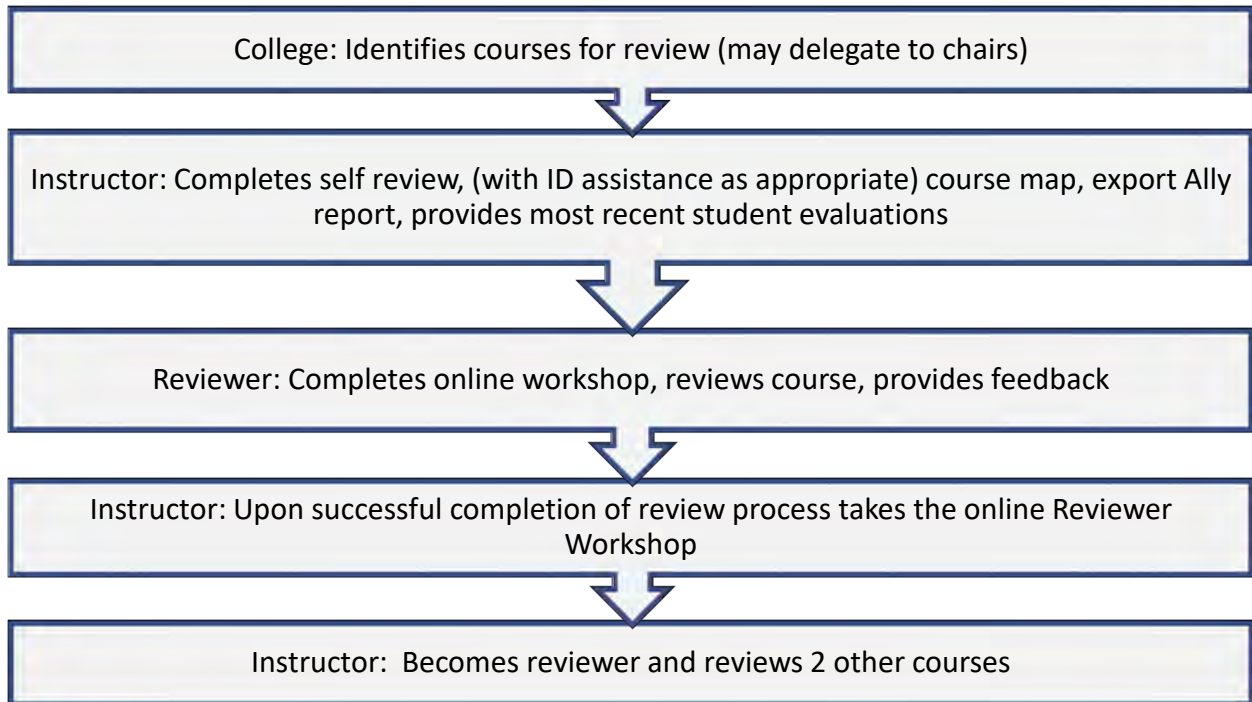
- Upon successful completion of the review process, course instructors are required to complete peer reviews of two other courses
- Instructors complete an online workshop on how to write a successful review (estimated time for completion: 1 hour).
- Course reviews are submitted using a peer review tool.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



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

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

### Pay it Forward Online Course Review Process



### Image Source

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

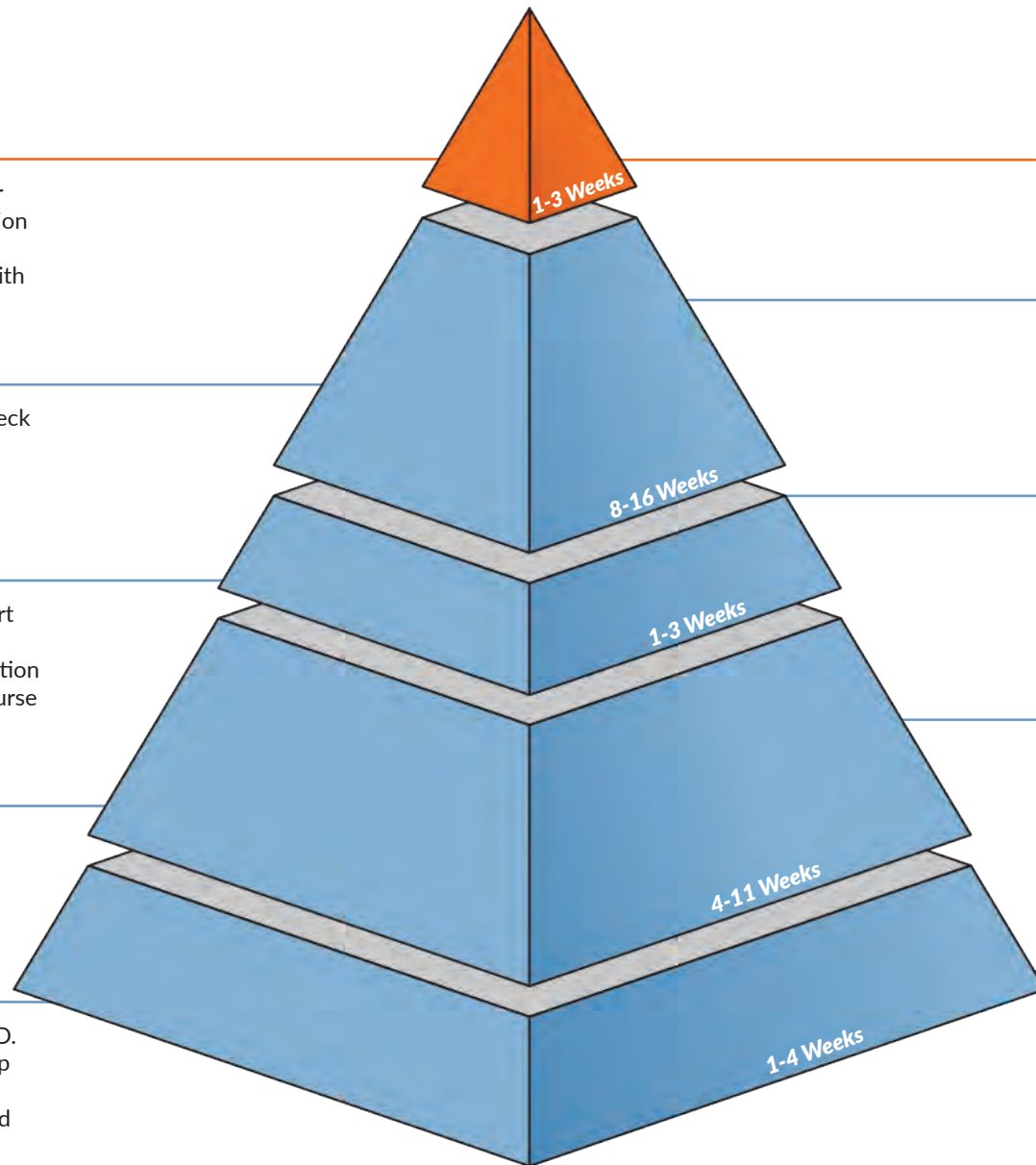
University of Florida. (May 15, 2018). [Exemplary Badge].

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

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

## Instructor

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



## Instructional Designer

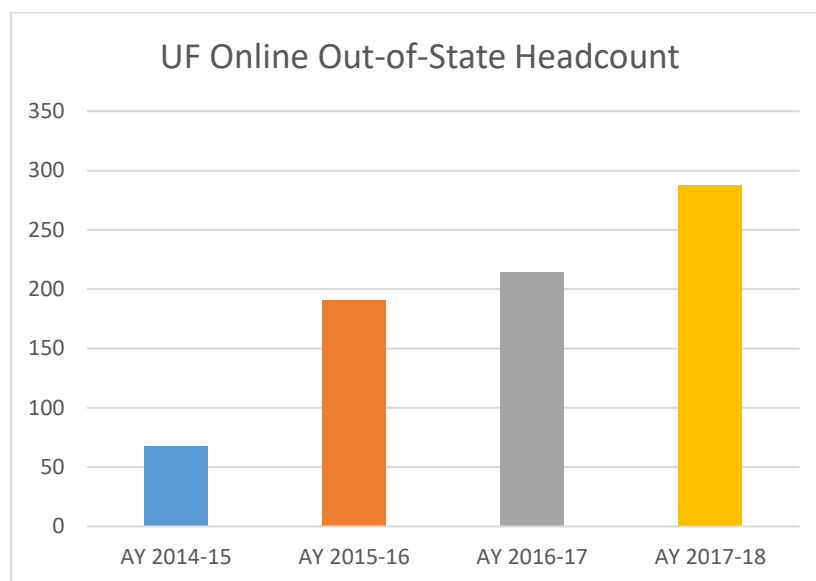
- Course Final Evaluation**  
 Meet with faculty to discuss any changes needed for future iterations.
- Course Launch Semester**  
 Support faculty throughout first launch semester, such as sharing information for course readiness and reviewing mid- and end-of-semester surveys.
- Production Closeout**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

# COURSE DESIGN AND PRODUCTION PROCESS

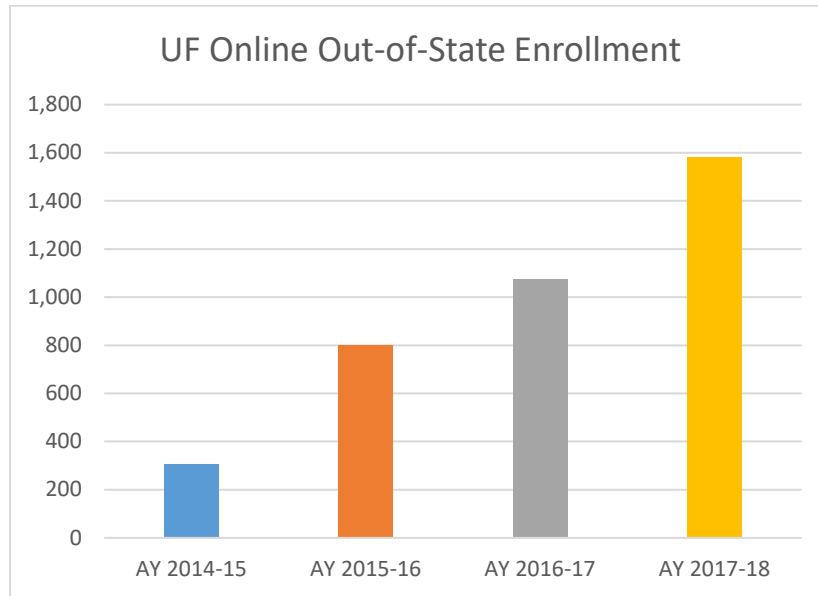
Append E: UF Online Trends, 2014-2018

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

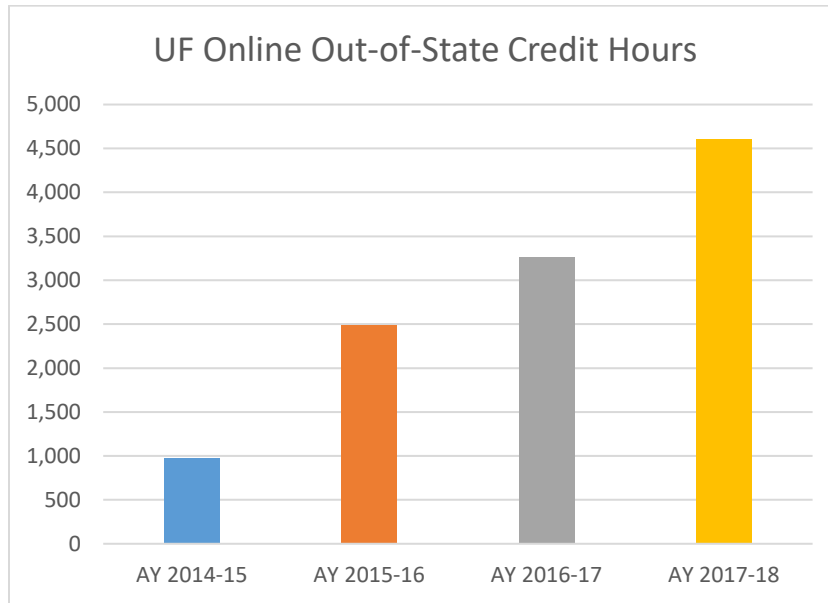
E. 1. Trends in UF Online headcount, enrollment, and credit hours, 2014-2018.



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



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



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

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

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

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



Appendix F: UF Online Logic Model

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

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

STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS  
Advisory Board for UF Online  
October 17, 2018

**SUBJECT: The Path Forward**

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**PROPOSED ADVISORY BOARD ACTION**

For discussion.

**BACKGROUND INFORMATION**

Chair Morton will lead a discussion among Advisory Board members and UF Online staff regarding the implementation of the Business Plan 2019-2024 and the future direction of the UF Online program, including program priorities, goals, metrics, and initiatives.

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**Supporting Documentation Included:** None

**Facilitators/Presenters:** Advisory Board members  
UF Online representatives