

University of Florida

UF Online

Impact to Date and Looking Ahead

Faculty Senate
Budget Committee
October 28, 2019

UF ONLINE
UNIVERSITY of FLORIDA

UFONLINE.UFL.EDU

Our Time Together Today: 3 Segments

- 1) Quick Review of UF Online Model
- 2) Current status of UF Online: 2018-2019 Annual Report Presentation
 - Our Impact
 - Our Financials
- 3) Looking Ahead: UF Online Business Plan, 2019-2024

UF Online Student Profile Fall 2019

Students Enrolled
3,513

Total Credit Hours
35,278

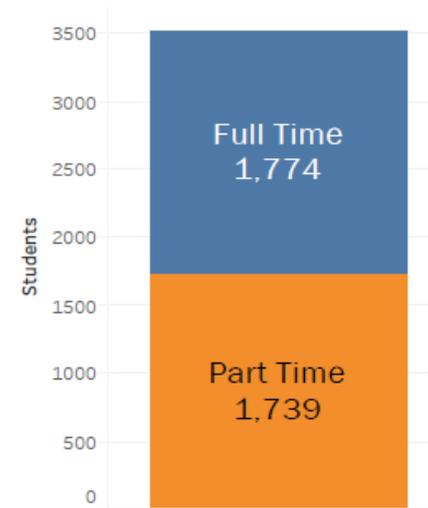
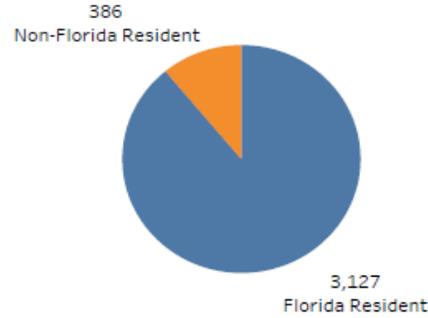
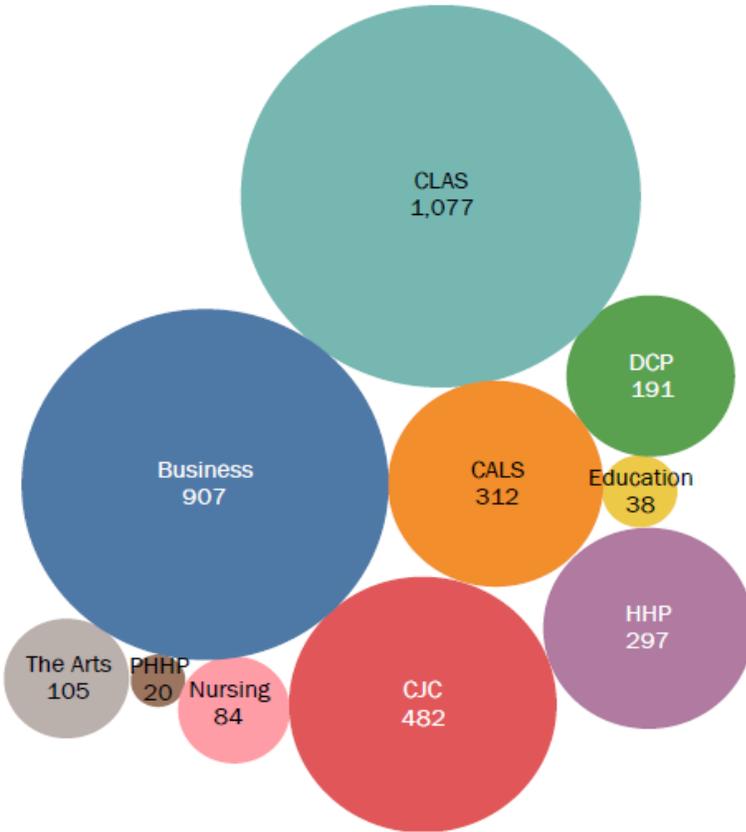
Average Credit Hours
10.04

UF Online Student Stats

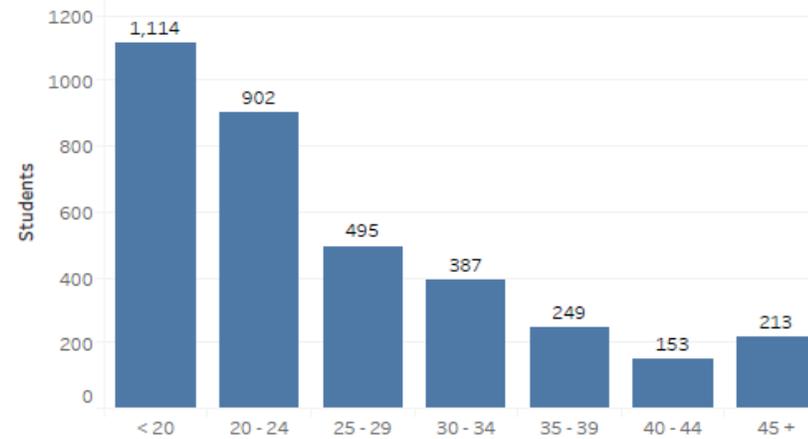
Fall 2019

Student Type - Most Recent Admission

FTIC	1,314
Post-Bacc	185
Transfer	2,012



Students By Age Bracket



The Unique UF Online model

- Students learn from the same UF Faculty that teach on campus.
- Students earn the same UF degree that's regionally and nationally accredited.
- We apply the same UF admissions standards.
- UF students – residential and online – are supported with a rich student experience.

Plus

- A Dedicated Academic Advisor for each online student. All in their own virtual campus.
- Cutting edge courses + experiential learning programs + undergrad research + more
- Average class size is 30; all courses designed and delivered by qualified UF faculty
- Affordable Excellence: UF Online students pay 40% lower tuition and fees than campus
 - Students pay only 3 fees: Capital Improvement, Financial Aid, and Technology.
No Distance Learning Fee. Students may customize further with the Optional Fee Package.

UF Online – Key Components

Freedom of Movement

Study and take courses from wherever you need to be

Part-time or Full-time

Earn your degree at your own pace

Same UF Degree

Earn the same degrees as residential students

Same UF Faculty

All courses designed and taught by the same faculty who teach in Gainesville

One Academic Advisor per Student

Each student is supported by a dedicated advisor throughout their education

Affordability

Pay just 60% the campus tuition rate & fees, consider the optional fee package

Learning Homepage

User friendly and customizable learning environment in Canvas

Gator Connections

Events: Gator tailgates, local engagement events, events with Gator Clubs

One Stop Student Services

One team just for UF Online students that have questions about financial aid, bursar

Online Gators Know No Bounds

Study abroad, internships, undergraduate research, field study and more.

Virtual Campus: UF Plaza

Meet Gators in the thriving Learning Community

Unparalleled Student Experience

Peer mentors: UF Student Ambassadors

UF Degrees Available via UF Online

- **B.A., Anthropology**

- **B.A., Biology**

- **B.A., Business Administration**

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- Anthropology
 - Economic Geography
 - Educational Studies
 - General Business
 - Geology
 - Mass Communication
 - Sociology
 - Sport Management

- **B.S., Business Administration**

- **B.H.S., Communication Sciences & Disorders**

- **B.S., Computer Science**

- **B.A., Criminology**

- **B.A., Digital Arts and Sciences**

- **B.A., Education Sciences**

- **B.A., Environmental Geosciences**

- **B.S., Environmental Management**

- **B.S., Fire & Emergency Services**

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- Fire Management
 - Emergency Management
 - Emergency Medical Services

- **B.A., Geography**

- **B.A., Geology**

- **B.S., Health Education & Behavior**

- **B.S., Microbiology & Cell Science**

- **B.S.N., Nursing**

- **B.A., Psychology**

- **B.A., Public Relations**

- **B.A., Sociology**

- **B.S., Sport Management**

- **B.S., Telecommunication Media & Society**

In 2019, UF Online achieves #5 in nation
On our fifth birthday!



Segment 2

Do Rankings Matter? Our Impact

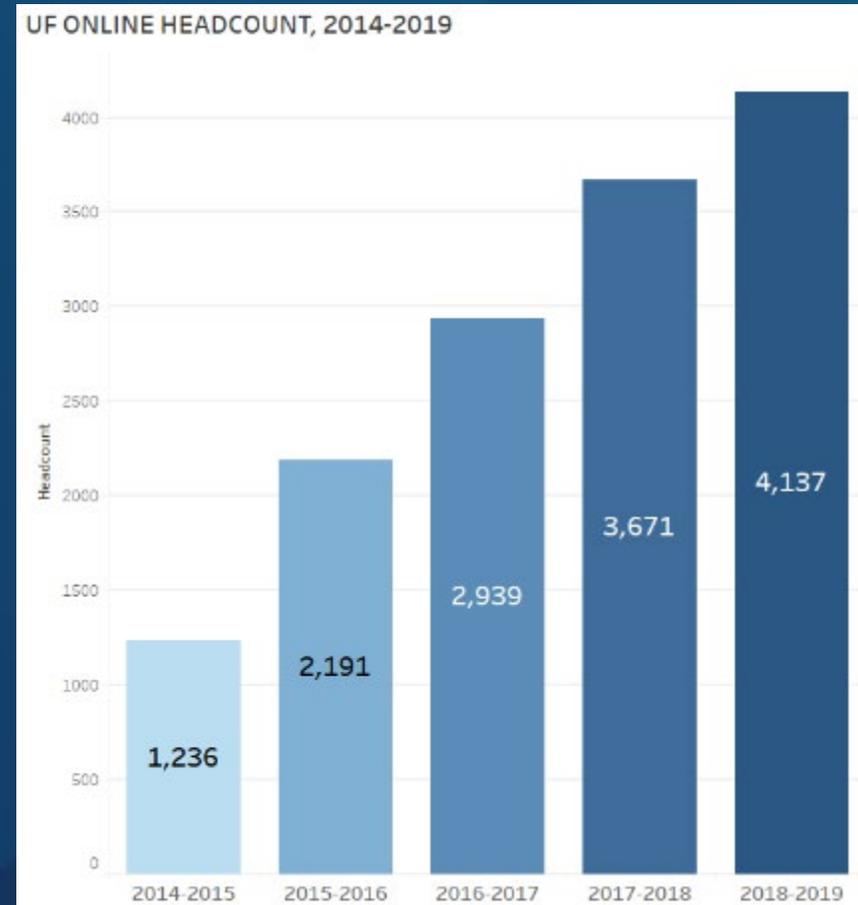
UF is Achieving Results Unique in the Country

Highlighting 3 Impacts

- #1: Widening Participation – the UF Expansive Campus
 - Strong revenue generation coupled with state investment that's driving UF academic program growth, student participation
- #2: Passing Along Savings: Keeping Top-Ranked College Affordable
- #3: Faculty-Led Online Academics

#1: UF is Widening Participation via UF Online

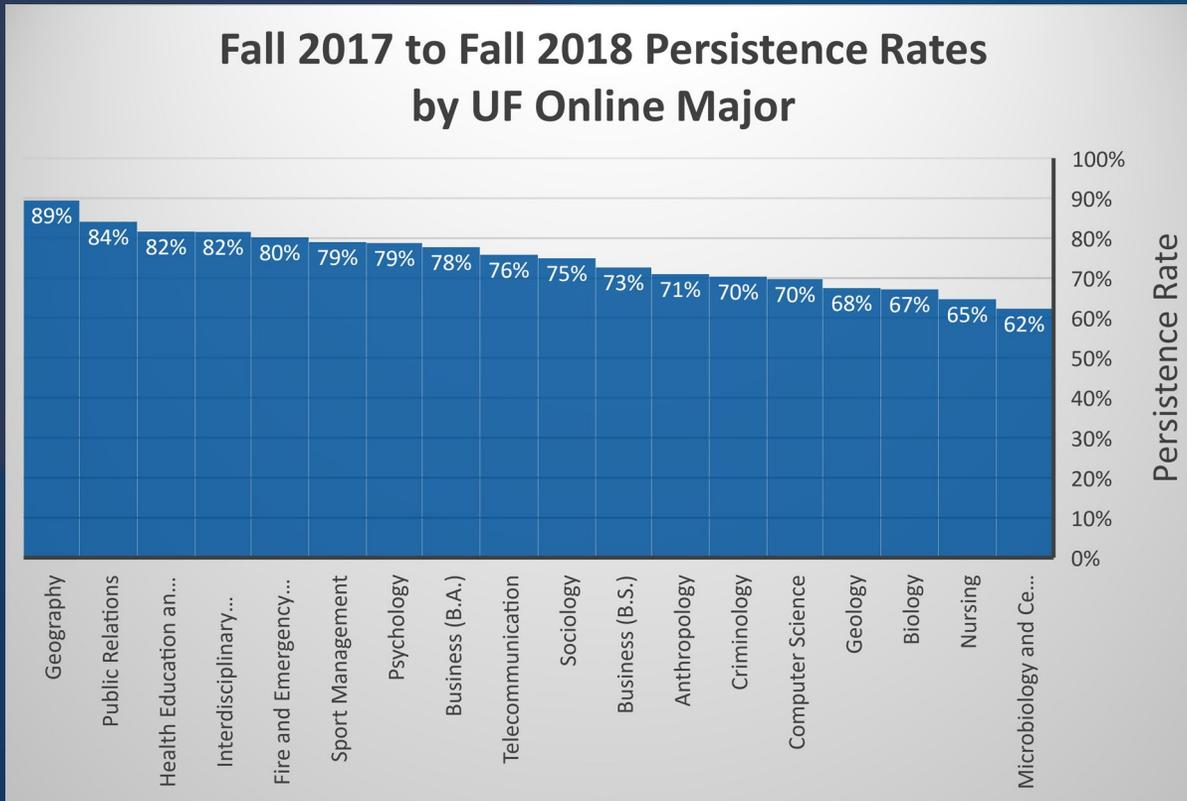
- Serving students across the United States and the world, UF Online encompasses 21 majors, students from 50 states, 7 countries and now crossing over 2,000 awarded degrees.
- UF Online has seen tremendous growth within its short time.



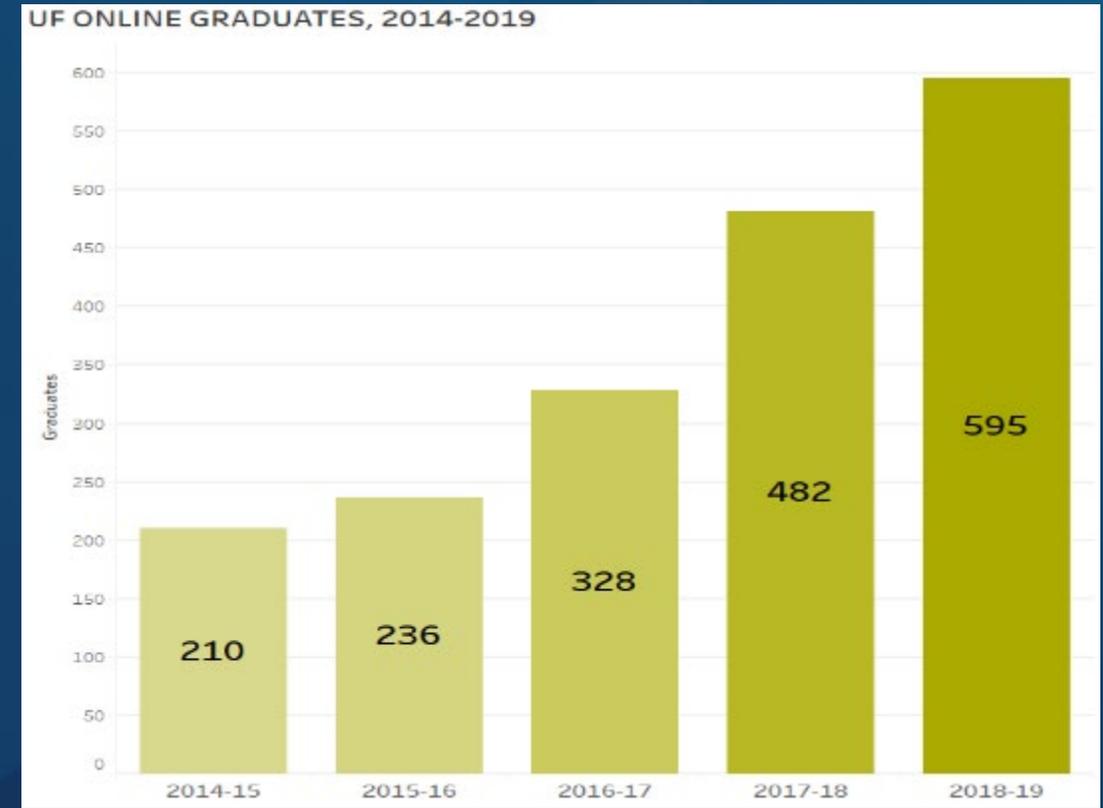
Meaningful Access to the UF Bachelor's Degree

Student Success, Persistence, and Graduation

Student Persistence



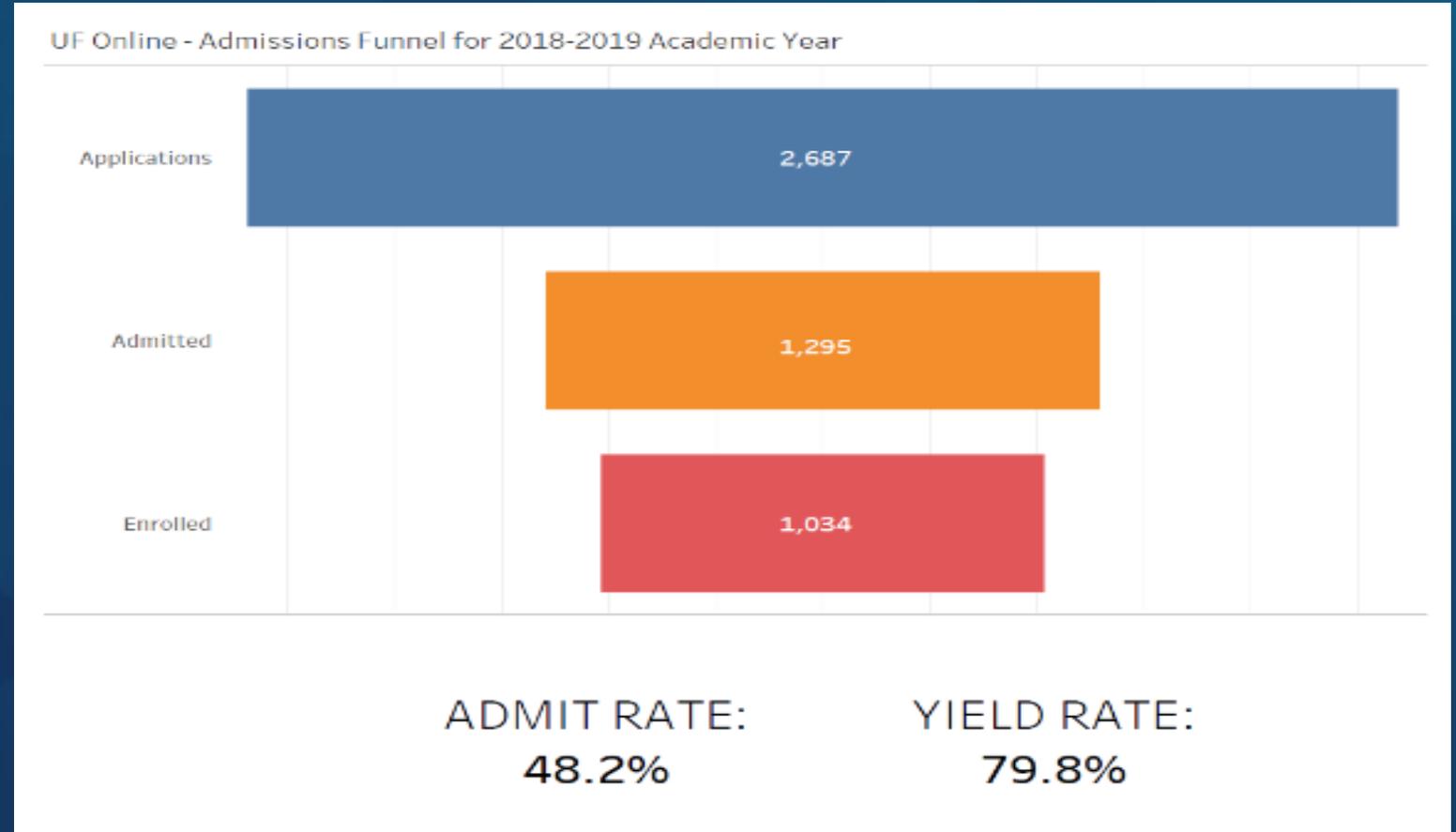
Graduates Now Exceed 2,000



UF Online continues to expand

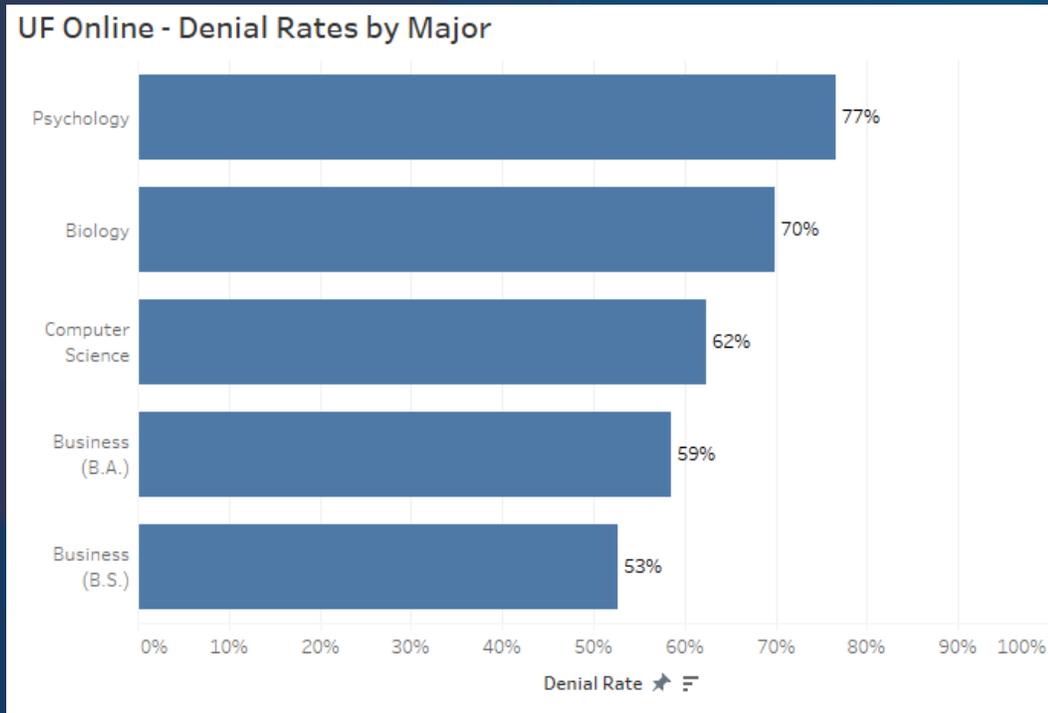
Even while remaining selective

- UF admissions standards: 55% of applications to UF Online are denied, some majors higher
- Out of state apps denied at even higher rate:
Marketing ROI low

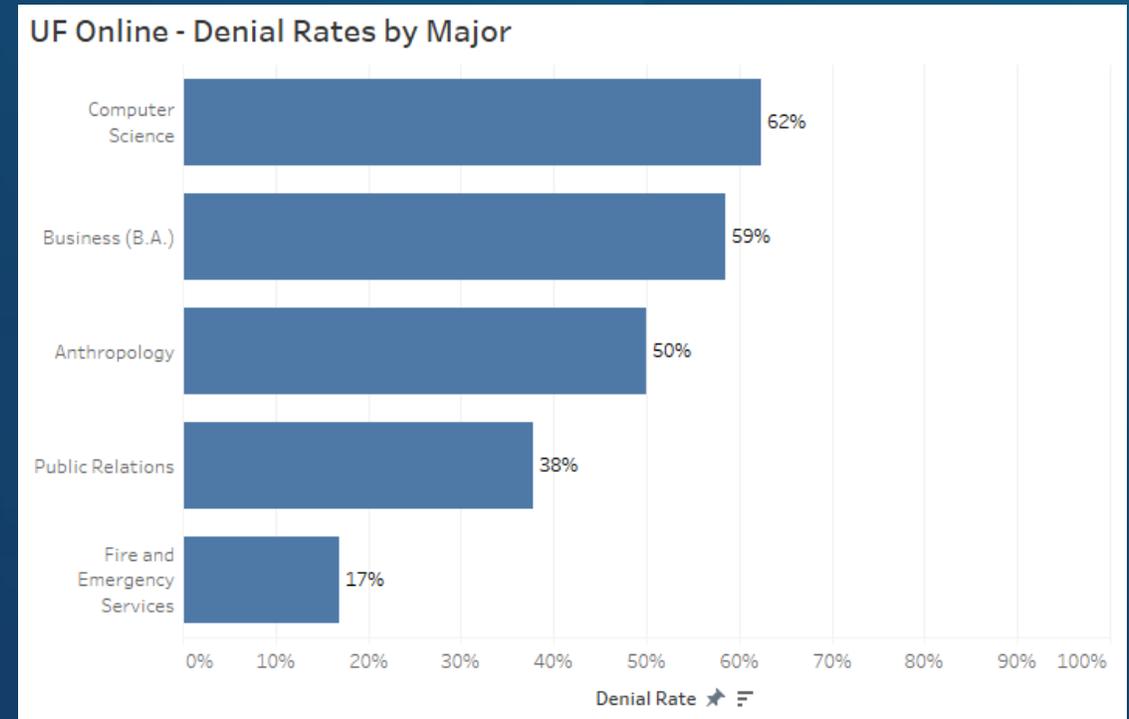


Demand for UF Online remains high: *But acceptance rates remain low*

Denial Rates by the 5 Majors with Most Applications

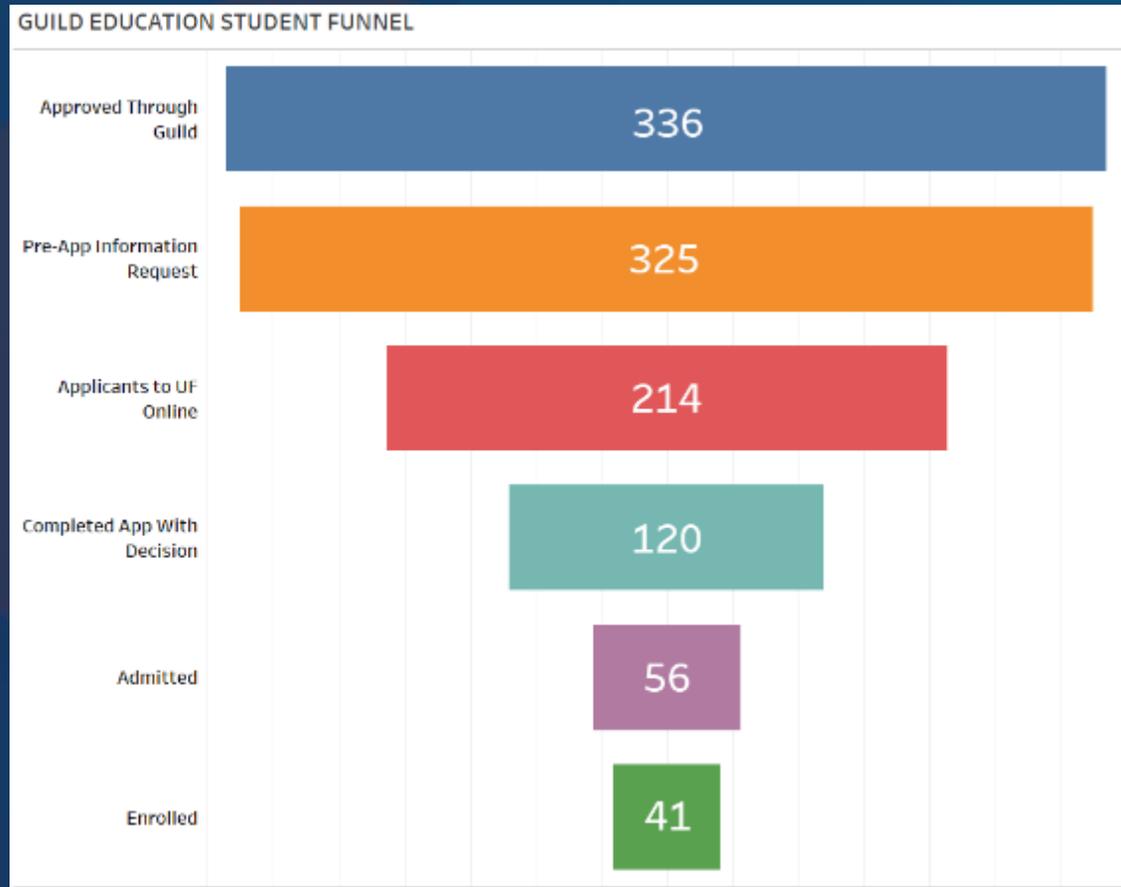


Denial Rates of Top 5 Growth Majors

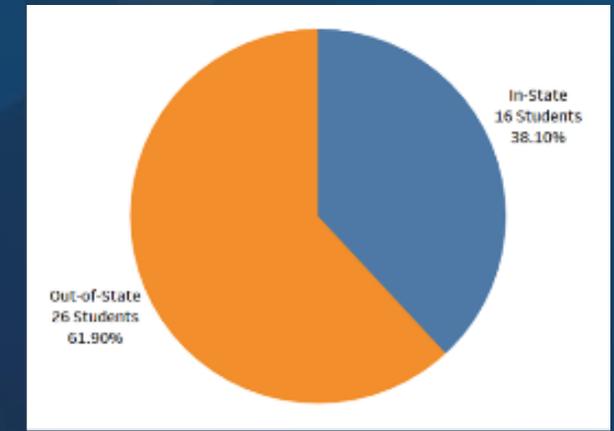
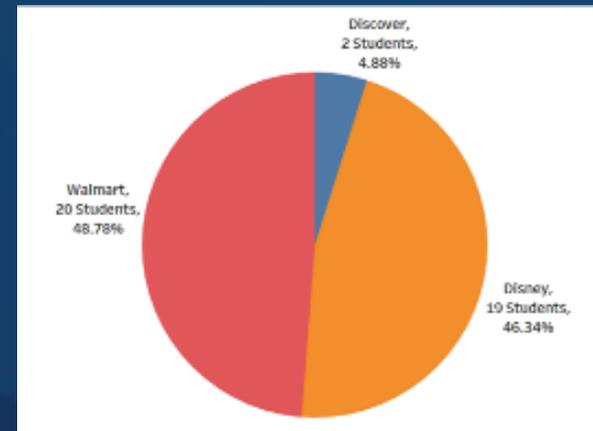


UF Online is establishing itself as a premier and unique set of academic pathways to a Gator learning community, with unique financial choices to make in the future.

UF Online Employer Pathways Program, 2018-



- Newest program with potential
- Yet while more than 12,000 employees have expressed interest in UF Online, denial rate is high
- Much work to be done here to bridge adults into UF academic programs



#2: Passing the Savings on to our Students

UF Online is #1 in the country for affordability

	Average Debt	% of students that borrowed
UF Online	\$18,146	43%
Florida average	\$24,428	44%
US average	\$29,200	65%

To date, UF online has saved Floridians over \$17.6 million in tuition and fees alone.

- In two years, UF Online decreased the percentage of borrowers from 53% to 43%. At the same time, average debt was also reduced.
- Source: *The Project on Student Debt*
<https://ticas.org/our-work/student-debt/>

Deeper Dive: UF Online Finances, 2018-2019

	<i>FY 2017-2018</i> <i>July 1, 2017- June 30, 2018</i>	<i>FY 2018-2019</i> <i>July 1, 2018- June 30, 2019</i>	<i>Change YOY</i>
<i>Beginning Balance: July 1</i>	\$2,512,418	\$4,081,258	\$1,568,840
Total Revenue:	\$13,065,738	\$15,045,261	\$1,979,523
<i>Tuition Revenue:</i>	<i>\$8,065,738</i>	<i>\$9,903,693</i>	<i>\$1,837,955</i>
<i>State Appropriation:</i>	<i>\$5,000,000</i>	<i>\$5,141,568</i>	<i>\$97,860</i>
Total Expenses:	\$12,217,866	\$14,083,188	\$1,865,321
Revenue from optional UF Online fees paid by students	\$1,824,298	\$2,310,378	\$486,080
Remaining Balance:	\$3,403,998	\$5,043,330	\$1,639,332

UF Online Revenue: *Majority invested in UF Colleges, Faculty*

- Total UF Online tuition revenue FY19 was \$9,903,693: **up 23% YOY**
- Majority sent to UF colleges:
 - Teaching: Total delivery payments FY19 - \$6,211,939: up 19% from previous year
 - Academic Advising: Total advising payment FY19 - \$1,034,856: up 39% from previous year
- Majority of expenses are directly in support of colleges (admissions, course production center, for ex.)

Tuition Revenues and College Payments



UF Online Expenses:

Investments in UF Colleges, Students

- Increased investments in advising, tuition payments to colleges and course production
- Growth in proctoring, enrollment services

	FY16-17	FY17-18	FY18-19
Center for Online Innovation and Production	\$ 1,329,852	\$ 840,095	\$ 988,747
College Tuition: Delivery	\$ 4,302,309	\$ 5,228,080	\$ 6,211,939
Enrollment Management	\$ 772,736	\$ 882,439	\$ 893,416
Direct Administration	\$ 484,782	\$ 207,376	\$ 312,362
Third Party Vendors	\$ 1,223,079	\$ 182,747	\$ 29,758
University Overhead tax	\$ 374,806	\$ 1,236,770	\$ 1,550,914
Operations	\$ -	\$ 109,829	\$ 304,769
Student Services	\$ 356,310	\$ 282,075	\$ 137,625
Marketing	\$ 2,840,977	\$ 2,314,227	\$ 2,360,957
Proctoring	\$ 194,010	\$ 146,265	\$ 239,341
Advising	\$ 555,766	\$ 744,712	\$ 1,034,856
Operating Expenses	\$ 32,563	\$ 43,252	\$ 18,503
Total Expenses	\$ 12,467,190	\$ 12,217,867	\$ 14,083,188

Financial Model: Looking Ahead

Guided by 2019-2024 Business Plan

- Implementing the elements outlined in UF Online 2019-2024 Business Plan, we will continue to contain costs and more strategically use marketing dollars.
- UF Online will be expanding investments in our academic core value:
 - Faculty effort and support,
 - Academic advising and academic counseling,
 - Student academic supports (tutoring), and
 - Innovative and high-quality courses and labs with amazing course production support and instructional designers via the Center for Online Innovation and Production.
- Colleges encouraged to invest in faculty hires, teaching support, advisors.

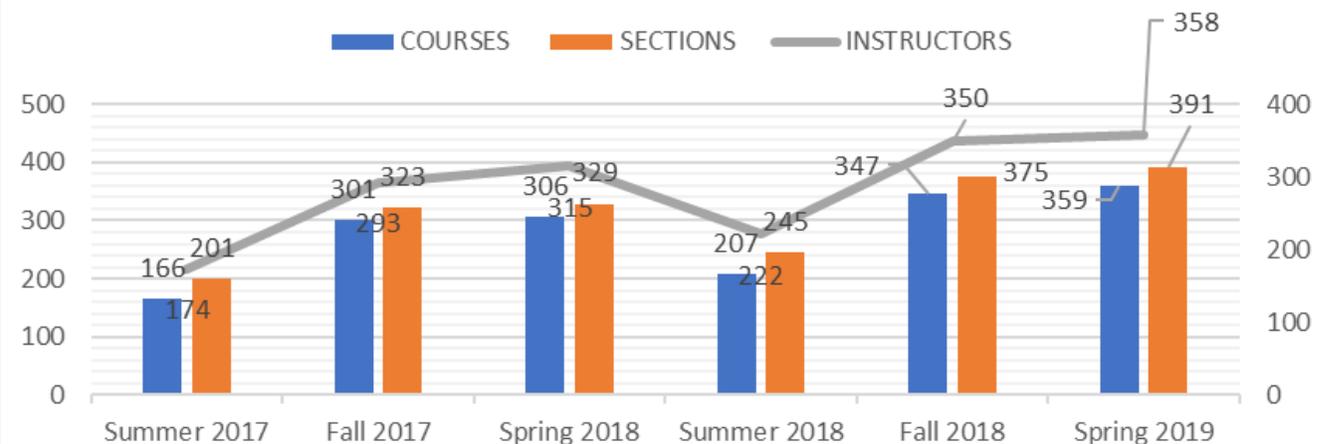
#3: Faculty-Led Online Academics

Exceptional Faculty Exerting Exceptional Effort

Faculty Effort Matters

- #1 for Faculty with Terminal Degree by *US News*
- Intensive online learning environments:
 - Maintain average class size in UF Online is 30
 - Engaging coursework
 - Faculty feedback
- Totals for AY18-19
 - Distinct Courses: 532
 - Distinct Section taught: 1011
 - Distinct UF faculty: 575

Effort of UF Faculty in UF Online
Steady Growth in UF Online Courses,
Sections, Instructors
Comparing AY17-18 to AY18-19



Looking Ahead: 2019-2024

Continued Expansion of UF Online, and Investment in UF Academic Core Value

- Goal 1: Robust Student Learning
- Goal 2: High quality Design, Production, and Delivery
- Goal 3: Enriching and Supported Student Experience
- Goal 4: Strategic Marketing and Recruitment
- Goal 5: Smart, Data-Driven Growth and Operations

Business Model Challenge

Meeting revenue expectations while ensuring the highest-quality online undergraduate academics and student experience, as well as maintaining admissions selectivity

Voice of the Student:

“What are you most proud of?”

“(My greatest accomplishment is) **graduating Summa Cum Laude while working two jobs, caring for our two daughters and five dogs.** Though challenging it was great especially having a professor call my highest honors research paper/presentation ‘groundbreaking.’ However now helping my wife follow her passion by assisting in starting her company and pursue her goals while I care for the kids, home, along with safety consulting. Nothing has been more satisfying than helping the person you love to follow their dreams and help them reach their goals while taking a backseat. Spending time with my Daughters, ages 4 and 3, is a great experience.” — Anthony

“Just being able to be a student, mom, daughter, and wife is my greatest achievement so far. I’ve learned A lot... I’ve met a lot of great teachers and friends through this program who have been able to help me Realize I can achieve a lot and boost my confidence and make me believe in myself. **I never thought after I had my son and got my AA I would be able to go back to school but I’m here and almost done with my Bachelor’s Degree and I’m so happy!**” — Chelsea

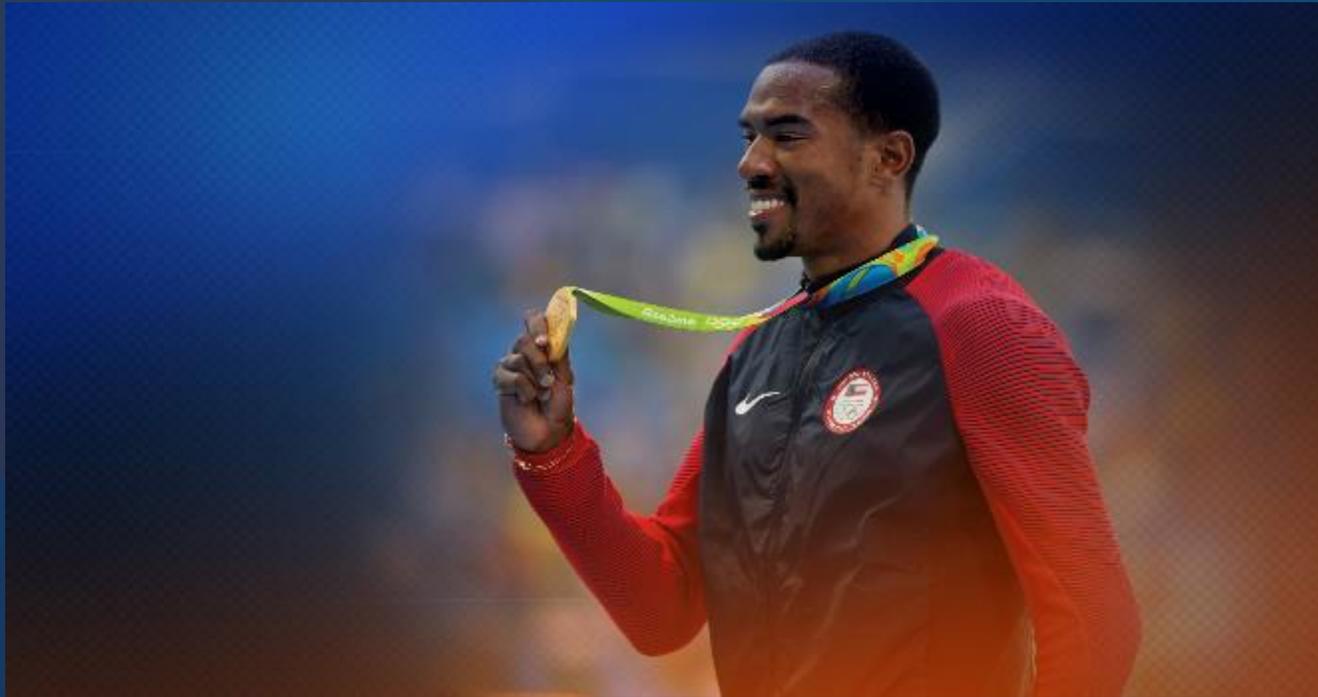
Voice of the student:

Personal Growth

“One thing I’ve learned as a UF Online student that I’ve applied outside the classroom is my communication skills. I work in the front office of an aftercare program and before taking these classes, I lacked any type of communication skills with my co-workers and parents from my work. Now I feel comfortable in my role, which involves talking to parents on the phone, face to face communication and leading meetings in front of people. **I used to have a hard time speaking in front of people, and now I feel comfortable performing these tasks daily.**” –Rebecca

“My biggest hurdle has been time management. **I am a full-time mom, I work a full time job along with two part time jobs, and I have taken on 5 courses this semester trying to complete my degree faster.** My son is in the band, Boy Scouts, and soccer so he keeps me running. So far I am maintaining all A’s and **I haven’t forgotten my son anywhere so I am going to call this a win!** ” –Brandy

Helping Gold Medal-Winning Gators Return to UF



“The online program was **the only way** I could get my degree. This avenue enabled me to reach my lifelong dream.” – Christian Taylor, 2012, 2016 Olympic Gold Medal Winner

<http://hhp.ufl.edu/articles/2019/christian-taylor.html>

THANK YOU

