



FY17-18 ANNUAL REPORT

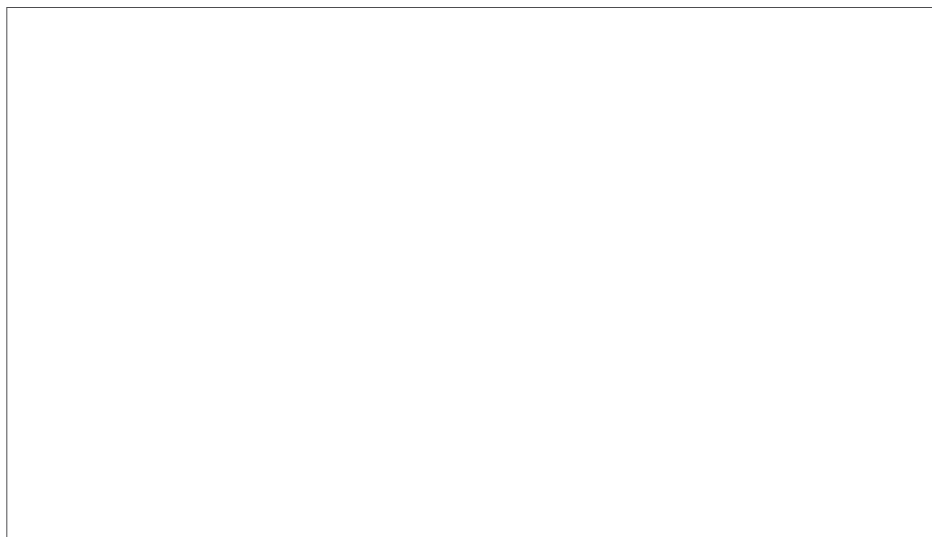
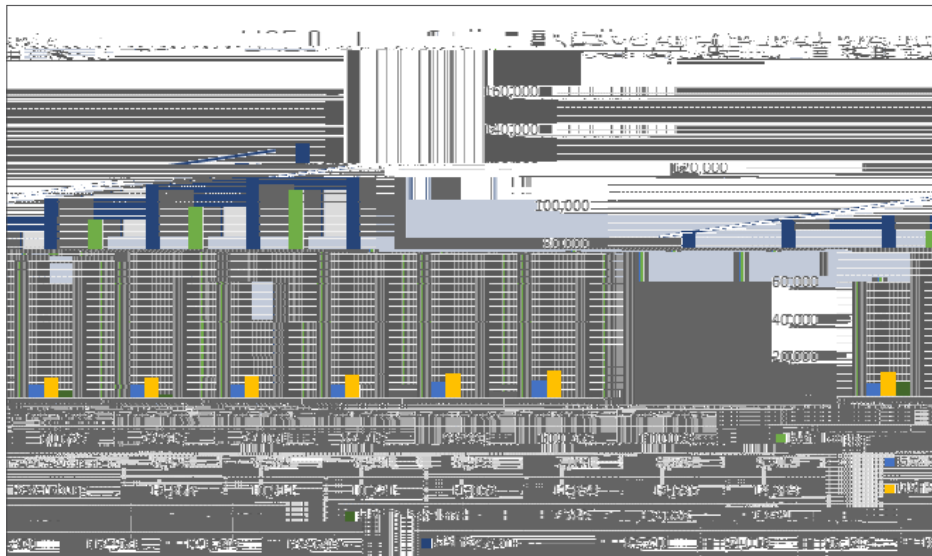
USF INNOVATIVE EDUCATION

Presented May 9, 2018

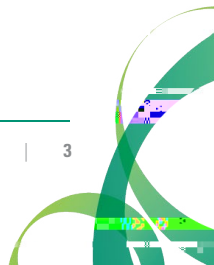


USF System Online Enrollment – AY2017-18*

- The percentage of SCH generated by online courses across the USF System equaled 31 percent.
- The USF System generated 379,595 fundable SCH for online courses, and 14,588 non-fundable SCH totaled for online courses.
- The USF System offered 1,474 online courses and 3,562 online course sections.
- The USF System generated 133,643 distance learning enrollments.
- Approximately 17 percent of all USF System degrees are now online.
- 100 percent of USF general education requirements can be completed online.
- The USF System offers 72 online degree programs and concentrations, including 17 undergraduate and 55 graduate programs. Note: Degree programs report a duplicated count of programs and upper level undergraduate concentrations.



*Preliminary Benchmark, For Internal Use



2017-18 Year at a Glance

Accelerated Summer Academic Programs

- Increased in both Intersession terms.
- Included Ecuador as a new location for Summer ACE.
- Offered its first for-credit Pre-College program enrolling 48 students.
- Created new sustainable model of tracking summer enrollment across terms with the Office of Decision Support.
- Hired two new full-time coordinators, one for ACE and one for Pre-College.

Corporate Training and Professional Education

- Re-branded with a new name—USF Office of Corporate Training and Professional Education, a division of Innovative Education, known as CTPE.
- In January 2018, launched the USF Paralegal Program, in both online and on-campus formats.
- Solidified training partnerships with Publix, CAE, Citibank, TECO, SWTMD, Microlumen, and others in the Tampa Bay Area.
- Kicked off a project in partnership with the College Of Engineering to develop a non-credit program in Cybersecurity Essentials in order to help meet growing workforce demand.
- Partnered with USF Pre-College to create an on-campus SAT prep course.
- Partnered with CAS to develop a drone videography workshop in order to fulfill the education component for obtaining commercial licensure for use of drones.

Digital Learning

- Developed 88 E&G online courses and eight Cost Recovery online courses.
- Evaluated 113 online courses using the Quality Rubric and provided personalized assistance to faculty to improve the quality of courses.
- In collaboration with university partners, rolled out a university-wide Quality Matters initiative adopting a new online course rubric system-wide.
- Produced and delivered two interactive 360 VR experiences for online courses.
 - » EME6209 Digital Video and THE4574 Sport for Performance.
- Produced and delivered 192 content videos for online courses.
- Participated in Goal 5&6 of the USF Strategic Plan Committee.
- Traveled to Barranquilla Colombia @ Uni Norte to forge partnerships for the Global Classroom Initiative.
- Created Virtual Reality/Mixed Reality/Augmented Reality USF developers group which includes Digital Learning staff, IT staff, and faculty.
- Coordinated and presented “USF Tech Talk” session during SuperFam event.
- Concepted and developed Augmented Reality Banners for SuperFam and Student Success.
- Concepted and developed extensive multimedia projects for the Times Higher Ed conference including video and Augmented Reality.
- Collaborated with InEd Marketing and USF Admissions to develop and produce a 30-minute live show via Facebook Live.
- Produced and delivered 64 marketing, promotional, and informational videos.

- Participated in Admissions Content Workgroup.
- Produced Orientation welcome video featuring President Genshaft and orientation team leaders.
- Created the USF Virtual Tour in five languages. Six months post launch the Tour has had 22,610 visitors from over 100 countries and produced over 4500 new Admission leads.
- Conducted 13 presentations at national conferences
- Certified 68 new instructors through the OIC (Online Instructor Certification).
- To date, the OIC has collectively certified a total of 774 USF instructors.

- Lead an Implementation Team tasked with building a short-term action plan in support of student talent acquisition.
- Formed a series of workgroups lead by InEd marketers and tasked them with building owned digital platforms, to include a new Admissions website, an Admissions blog, a new USF Virtual Tour and a Counselors Tool Kit, as well as a new social media presence and new email campaigns.
- Collaborated with the Office of Admissions to promote recruitment and yield events.
- Collaborated with Academic Affairs to support a college counselor initiative.

Marketing and Recruitment

- Partnered with the colleges to recruit hundreds of students into professional master's programs, to include the M.S. in Cybersecurity, the M.S. in Cybercrime, the M.S. in Social Work, the M.S. in Applied Behavioral Analysis, the M.Ed. in Instructional Technology, M.Ed. in Career and Technical Education, M.Ed. in Reading Education and many others. See the addendum for complete details.
- Grew the Summer Academic and Cultural Engagement Program to 115 students, generating 690 SCH while expanding trips to Costa Rica, Quebec City, Washington DC, and the Florida Keys.
- Enrolled 1,448 unique students in Winter Session, with a headcount of 1,587, which is an increase of 50percent from the previous year, while generating 4,761 SCH.
- Enrolled 1,362 unique students in Maymester, with headcount of 1,451 across 15 courses, which is an increase of 49.9percent from previous year, while generating 4,353 SCH.
- Provided a full suite of marketing services to the Office of Admissions in support of student recruitment and yield.

OLLI

- Offered 350 sessions in FY17-18, a 16 percent increase in programmatic offerings.

Testing Services

- Administered 6,524 Pearson Vue exams between July 1, 2017 and March 23, 2018.

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Academic Support

Digital Learning

As innovative leaders in online education, Digital Learning partners with USF faculty to develop high-quality online courses that meet the needs and expectations of today's learners. Focusing on learning outcomes, student experience, and the development of media rich interactive content to engage students, Learning Designers, Videographers, Multimedia Developers and Faculty Support professionals work collaboratively to reimagine and optimize learning in a digital space.

Faculty Training and Support

Online Faculty Support is a team of experts dedicated to providing online instructors with an array of services including course consultation, technical skills development and quality online reviews.

- Created 5 new workshops added to the InEd Workshop Catalog, 3 fully online workshops and 2 live (lab-based) workshops.
- Conducted 10 live (lab-based) workshop sessions including 2 "onsite sessions" (at college).
- Certified 68 new instructors through OIC (Online Instructor Certification), to date 774 USF instructors have been certified.
- Provided direct support (one-to-one consultation) to 302 instructors.
- Logged a total of 1019 "on demand" support cases in the form of online and in-person support questions, scheduled trainings, and consultations.
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Learning Design

Using Quality Matters standards as a roadmap, Learning Designers collaborate with faculty to design and build high-quality online courses. Experts in Universal Design for Learning (UDL), learning technologies, theory & practice, and leveraging the most from faculty partnerships, the Learning Design team plays a crucial role in creating engaging student-centered learning experiences.

- Developed 96 courses in AY17-18, including courses for fully online cost recovery programs such as the M.S. in Social Work, Cybercrime, and ABA.
- Adopted Quality Matters Higher Education rubric to conduct quality reviews of online courses.
- Entire staff QM APPQMR (Applying the QM Rubric) certified.
- Collaborated with the faculty training and support team on several online workshops: Enhance Your Online Course with Kaltura, Online Groups & Collaboration, Enhancing Online Academic Integrity, Mobile Learning, and Online Accessibility.
- Evaluated 113 online courses for quality in AY17-18.
 - » Conducted two pilot projects to determine the process and workflow of evaluating all online courses at USF Tampa, partnering with the College of Engineering and the College of Arts and Sciences then rolled out the plan to other colleges:
 - » Conducted an initial pilot with 16 BSIT courses in Summer 17.
 - »

Media Innovation

As an integral part of the development of high-quality online courses, the Media Innovation Team brings the power of video, interactive media and visual design to revolutionize learning. The team specializes in developing innovative assets that engage and stimulate the student learning experience through visual design and digital media.



Production for Online Courses

- Produced and delivered 192 content videos for online courses.
- Produced dozens of animations, custom avatars, course banners, and interactive components.
- Recorded, edited, and delivered 128 audio presentations used throughout interactive presentations in online courses.
- Produced and delivered two interactive 360 VR experiences for online courses.
 - » (EME6209 Digital Video and THE4574 Sport for Performance).

Production for USF & Provost's Office

- Worked with a variety of faculty, staff, and administration throughout the university to produce and deliver 64 marketing, promotional, and informational videos.
- Production of Dr. Kinglsey Reeves eBook additional 7 videos.
- During the week of Hurricane Irma, the team joined President Genshaft, Provost Wilcox, and other members of the USF administration on campus create a video highlighting the dedicated members of USF faculty and staff keeping students and community members safe.
- Designed and created interactive AR banners (conceived idea, researched and integrated technology, produced all assets and final product) for SuperFam and produced assets and trained Student Success team on design implementation for National Student Success conference event.
- Produced four stop motion introductions to be used in all orientation videos for onboarding and retaining students.
- Produced Orientation welcome video featuring President Genshaft and orientation team leaders
- Photographed multiple USF events and new images featured on USF homepage, Student Success annual report, etc.

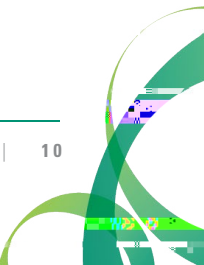


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- Created Virtual Reality/Mixed Reality/Augmented Reality USF developers group which includes Digital Learning staff, IT staff, and faculty.
 - Collaborated with InEd Marketing and USF Admissions to develop and produce a 30-minute live show broadcast to guidance counselors around the United States.
 - As part of the live show, the Digital Learning designed a custom graphics package, a set for the show, and a full script and show timeline. The team also produced an additional four pre-produced videos to be featured in the live show, highlighting the new “Village” dorms, the Career Center, the Writing Studio, and an overall promotional video for USF.
 - Developed a series of short-form documentaries

Marketing & Recruitment

Graduate Program Marketing

In FY17-18, the InEd Marketing & Recruitment Team continued to provide marketing, recruitment and admissions support to the colleges, to include



Admissions Marketing

In addition to our continuing charge, in early 2017, the InEd Marketing and Recruitment team was asked to expand its scope to include providing recruitment marketing support to Undergraduate Admissions, Graduate Admissions, International Admissions and USF World.

To that end, the Provost formed an Executive Sponsor Group led by Dr. Cynthia DeLuca, Associate Vice President and Assistant Vice Provost for Innovative Education, to lead the initiative. The Executive Sponsor Group in turn formed an Implementation Team made up of leadership from Admissions, Information Technology, University Communications and Marketing, and Innovative Education, and charged them with developing a Strategic Plan for student talent acquisition, to include a detailed, actionable plan complete with strategies, tactics, deliverables, timelines, budgets and more.

The Implementation Team formed a series of workgroups lead by InEd marketers and tasked with building owned digital platforms, to include a new Admissions website, an Admissions blog, a new USF Virtual Tour and a Counselors Tool Kit, as well as a new social media presence; with promoting Admissions events; with supporting a college counselor initiative; and with designed marketing campaigns in support of student recruitment.

Admissions Workgroups

Marketing Strategy Workgroup

Website Workgroup

P : To develop and implement a web strategy in support of USF Admissions. Collaborates with UCM and IT to build additional CMS templates, and to add lead generation forms to select owned digital platforms.

G : To generate leads directly from the website and reduce our dependence on vendors. To increase the usability of the website to provide a better experience to students, prospective students, parents, and counselors so they can find the information they are looking for quickly and easily, allowing them to self-serve and reducing the number of phone inquiries for Admissions staff.

C : Launched an updated Admissions website based on feedback from recruiters, call center employees and students, with the goal of addressing known pain

points. To date, the site is now generating an average of 30 new leads a day, a significant increase from the previous site, which averaged two leads per week.

N : To complete user testing, and to launch a new, media-rich site in Summer 2018.

Content Workgroup

P : To develop multimedia content for digital platforms.

G : To produce media-rich content that help drive enrollments.

C : Launched a new virtual tour.

N : To provide pre-production consultation for the college mini tours.

Admissions Digital Platforms

InEd marketers lead the workgroups in building the following owned digital platforms:



Admissions Blog

URL: <https://admissions.usf.edu/blog>

The blog, Admit-A-Bull, launched in mid-September, and features articles from a variety of campus experts about the admissions processes, college life, events on campus, and much more.

P : To position the USF as a thought leader in the field of higher education to students, parents and counselors.

G : To create more organic traffic around relevant university search terms. To answer the audience questions about general admissions topics. To build credibility for USF. To generate leads. To increase the number of high-quality inbound links to USF platforms. To increase the number of social shares.

M : Based on the 2017-18 second quarter, overall views increased an average of 28 percent. Florida accounted for 73 percent of domestic visits, followed by Virginia (11 percent), Pennsylvania (2 percent) and New York (2 percent). Tampa accounted for over half (59 percent) of local visits, followed by Orlando (4 percent). Half (50 percent) of visits generated for this blog were from domestic origin, followed by international (50 percent).

College Counselor Toolkit

URL: <https://admissions.usf.edu/guidance-counselor-toolkit>

The College Counselor Toolkit launched in October, and features content designed specifically for high school guidance counselors and independent college counselors. The toolkit is being promoted with Bulls Boxes, counselor newsletters and counselor magnets, as well as social media and blog posts.

Purpose: To provide easily-sharable marketing assets and informational resources to guidance counselors with the goal of recruiting more high-ability students, particularly those from out-of-state, and to improve our rankings with US News & World Report by educating out-of-state counselors about USF.

Goal: To build and deliver campaigns educating counselors about dates, deadlines, admissions requirements, cost to attend, application processes, recruiter contacts, upcoming events, virtual events and other relevant topics; and to generate leads for a counselor list.

Social Media Channels

InEd marketers built new or took over existing social media platforms for USF Admissions, to include Facebook, Instagram, YouTube, Snapchat and Twitter.

Purpose: To drive prospective student behavior by proactively pushing out relevant, time-sensitive information; responding to inquiries and comments; posting clear calls-to-action; and engaging in other forms of real-time interaction.

Goal: To generate more leads, more campus visits, more

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- By the end of Q2, the Twitter Feed acquired 26 followers and received 19 likes.
 - By the end of Q2, the Instagram Feed acquired 79 followers through 39 organic posts by utilizing appropriate hashtags and tagging of individuals and other relevant pages.
 - By the end of Q2, the YouTube Channel acquired 15 subscribers organically, through promotion of the new channel via other social media platforms.
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Bulls Unite

P : To provide an opportunity for students and parents to decide whether USF is their school of choice. InEd marketers produced pre-event marketing campaigns for the three event held during Spring 2018, and provided support during the event, to include social media engagement and livestreams, as well as post-event support, to include dissemination of the post-event survey.

G : These are conversion events designed to drive deposits.

M : A recap report is currently in production.

Counselor Breakfasts

P : To introduce USF to out-of-state college counselors. These are USF-hosted out-of-state breakfasts in six key regions: Pittsburgh, PA; Denver, CO; Atlanta, GA; Chicago, IL; Baltimore, MD; Hartford, CT. InEd marketers developed an RSVP landing page shared through a targeted email campaign and a social media campaign. This included registration confirmation, event reminder and “know before you go” communications.

G : These Fall 2017 events were designed to improve the university's ranking and to recruit high ability, out-of-state students.

Virtual Meet-N-Greet

P : To introduce USF to out-of-state college counselors who could not attend counselor breakfasts. The event was livestreamed from the USF Innovation Hub across the Admissions Facebook Live channel. Sean Gilmore acted as the MC, interviewing a group of out-of-state students (and one International student) on a series of topics including why they chose USF, how USF has supported their success, and what life is like at USF.

G : This October 2017 event was designed to improve the university's ranking and to recruit high ability, out-of-state students.

M : This event generated a total of 374 landing page views and 44 event RSVP form submissions. Over half (66percent) of the form submissions originated from the email campaign, followed by the organic (16percent) and paid (14percent) social media campaigns. The video was viewed 1,788 times. Out of the 1,788 total views, 1,500 were unique video views. Sixty-nine percent of viewers accessed the video from a shared source, followed by original viewers (31percent), indicating that the original viewers have strong social influence.

Admissions Campaigns

In addition to general email campaigns designed to recruit all student types, InEd marketers collaborated with the USF Honors College to build specialized campaigns to support recruitment of high-ability students.

Global Genshaft Presidential Scholarship

Purpose: To generate awareness about program benefits and encourage eligible students to apply.

Goal: Recruit 20 students.

Success: To date, we have generated 28 applications.

Provost Scholars Program

Purpose: To generate awareness about program benefits and encourage eligible students to apply.

Goal: Recruit 120 students.

Success: To date, the Honors College has admitted 30 students. A new campaign will launch in mid-to-late April.

Honor's College Application

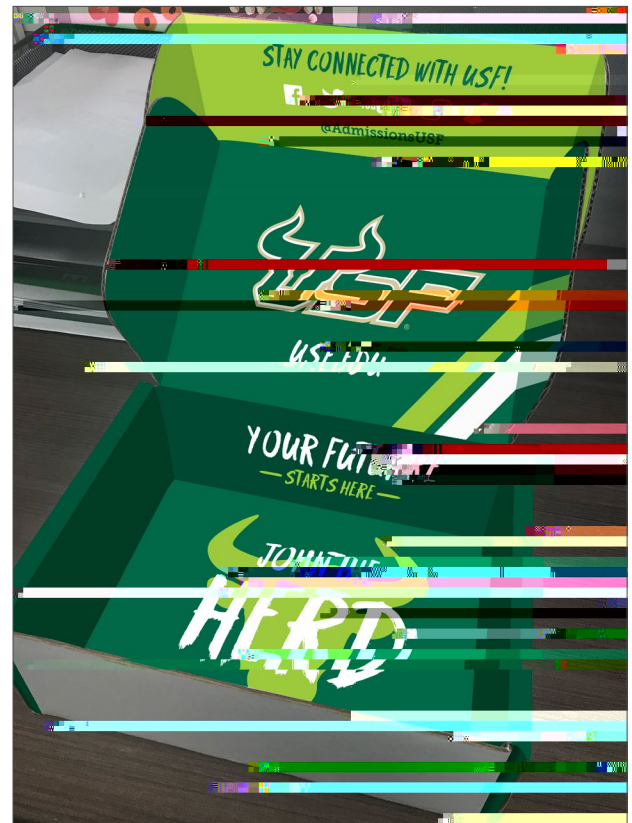
Purpose: To generate awareness about program benefits; to encourage eligible students to apply; to encourage auto-admits to deposit.

National Merit Scholars

Purpose: To generate awareness about program benefits and encourage eligible students to apply, both for the Fall 2018 start and beyond. The campaign includes an email campaign, blog posts, social media posts and an innovative Bulls Box delivered to eligible students, which includes promotional items, virtual reality goggles with a link to the USF Virtual Tour, and a card inviting students to experience an augmented reality video.

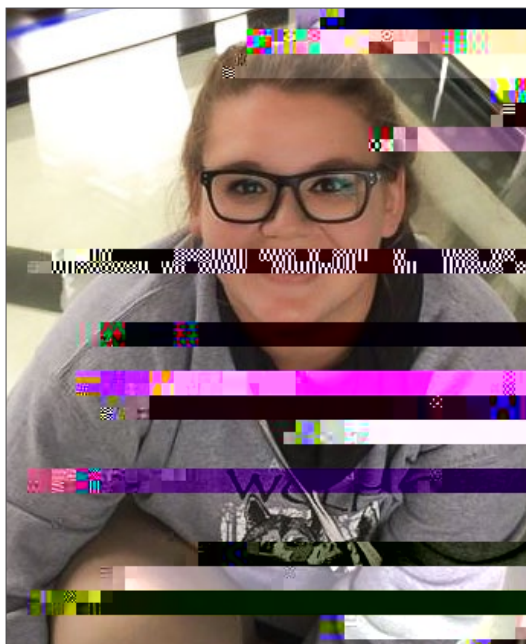
Goal: Recruit 35 National Merit Scholars.

Success: To date, USF has admitted 12 students.



Online Data and Technology Support

Online Data and Technology provides the University System with a number of services. The primary support areas are USF System State Authorization, Online Data Requests, BOG and BOT annual reports and Online Technology.



State Authorizations

InEd is responsible for ensuring that USF complies with all applicable laws regarding distance or correspondence education where USF establishes a physical or virtual academic presence.

The State Authorization Reciprocity Agreement (SARA) is a national initiative to provide more access to online courses while maintaining compliance standards with state regulatory agencies. SARA allows institutions to provide online courses outside of their own state borders by seeking and maintaining state approvals via a streamlined process. NC-SARA is a voluntary, regional approach to state oversight of postsecondary distance education. Florida joined SARA through the Southern Regional Education Board (SREB) compact in 2017.

In support of the USF System, InEd coordinated membership for all three campuses, in collaboration with General Council, Admissions, and Administration in processing SARA membership applications and fees to federal and state agencies. Compliance with SARA and fees required InEd to design the State Authorization webpage to include critical student disclosures regarding programs leading to professional licensure and the student complaint process.

Prepared semester distance learning student demographic reports for USF System and designated Data Stewards for NC-SARA data reporting in 2018.

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— Mary Seddon, USF student
located in Indiana, Criminology

Online Data Support

Through collaboration with USF's Office of Decision Support, InEd is responsible for providing online data which includes data such as Online SCH, FTE, Course Sections and Headcount, DFW rates and more to USF System Campuses and Colleges, and supporting data for BOG/BOT annual reports.

- Participated in BOG Online Inventory Testing pilot. The purpose of this is to provide a central location where information about online programs is displayed such that the Provosts, Distance Learning Leaders, and others can communicate with each other and with the Board of Governors staff about the various online programs across the state University System. As a result, Innovative Education became Data Steward and Executive Reviewer for the USF System, reporting three submissions annually.
- Collaborated in data projects in support of internal and external USF initiatives, such as Maymester, Wintersession, Summer Summary, US News Best Online Programs Survey, BOG Online Tuition and Fees Workgroup, IPEDS Online Education, College Reviews and PPA Matrix.
- Updated USF institution profile, online degree programs and semester online courses for the Florida Virtual Campus Catalog (FLVC).
- Identified over 1800 distance learning course sections for appropriate distance learning and cost recovery fees.

Online Technology Support

InEd is responsible for providing guidance on existing and emerging online technology and its assimilation across the USF System.

- Worked closely with online leaders at USF to ensure they have the tools to support the Florida Quality rubric for Quality and High Quality courses.
- Worked to ensure that all instructional designers at USF have access to the same tools.
- Initiated a Tech Fee, which is now an IT Project to create a Student Course Help Center.
- Lead a USF System Canvas group that works closely with USF IT to implement new tools and best uses for existing tools.
- As an Ex-Officio member of the Council for Technology in Instruction and Research, reported new innovations in online education and updates on online education at the state level.
- Worked directly with all online departments at USF to consolidate technical resources to reduce cost and provide

Accelerated Summer Academic Programs (ASAP)

Maymester 2017

Collaborated with multiple colleges, including College of the Arts, College of Arts and Sciences, College of Education, College of Behavioral and Community Sciences, MUMA College of Business, the College of Public Health, and Undergraduate Studies to produce courses and create a new fully online, three-week session, to take place during the first three weeks of Summer A.

- Enrolled a duplicated headcount of 1,373 across 22 courses.
- Headcount was flat from the previous year as policies changed for class sizes through Undergraduate Council and an increase in graduate level course offerings with low caps.
- Generated 4,119 student credit hours (SCH).

Pre-College

In 2017 USF Pre-College ran for its first cycle under ASAP. During the transition USF Pre-College has established itself as a premier pipeline building program for the USF Office of Admissions. Focused on both for and non credit programs, the mission of USF Pre-College is offer high school students an opportunity to pursue academic interests, discover career opportunities, earn college credit and explore university life. During the summer of 2017, we offered four programs: Biomedical Engineering, STEM Academy, STEM for Scholars, and Write Now. Students were offered a choice of residential or non-residential programs at various price points.

In 2017, USF Pre-College offered its first for-credit program in partnership with the STEM Education Center and Honors College. A strengthened partnership with the Student Success will manifest itself in building a stronger high-ability student pipeline into the university. For-credit options will continue to include credit from the Honors College with expedited entry for incoming freshmen that meet contract minimums.

The first Pre-College Coordinator was hired in March of 2017 with the goal of the position to grow both programs and caliber of students participating. The position was added during this cycle in order to positively impact the outcomes in 2019.

- Total enrollment of 115 students.
- For Credit enrollment of 48 students.
- Of 38 participating seniors in 2017, 31 applied to USF.

For FY17-18, the Pre-College forecast is on track to generate \$247.4K in revenue as compared to the budget of \$175.9. The new Director added a for-credit program, STEM for Scholars (level 2), to the non-credit course offerings. This year, a second for credit program, Filmmaking as Philosophy, was added. Additionally, two new non-credit programs are also contributing to the higher projected revenue. As with many summer programs, the revenue and expenses within a fiscal year represent two different summer programs. The cost incurred for summer 2017 is less than the higher revenue expected for summer 2018 with the additional course offerings. Therefore, by fiscal year end, this fund will have a surplus, but once the expenses materialize in the first quarter of FY18-19, there is a \$128K historic loss on this fund carried over from the early stages of developing a pre-college program.

Summer@USF 2017

Innovative Education branded summer as an experience, to include marketing efforts towards student success programming and on-campus activities. Bullet points based on Tampa – Academic Affairs.

- Total headcount remained relatively flat with an increase of slightly under 1 percent from the previous year.
- Fundable SCH increased by 0.3 percent over the previous year.
- Worked with the Office of Decision Support to create a sustained process of tracking Summer enrollments.
- Assisted Student Affairs in identifying the best times to offer student programming in reference to class schedules.

Summer Academic and Cultural Engagement Program (ACE)

In partnership with the Office of Student Success, Education Abroad, and the College of Arts and Sciences, the third iteration of the program was successfully completed.

- With 110 students completing, SCH generation was equal to 660 hours.
- Partnered with New Student Connections to embed CampU into an extended orientation format.
- Coordinated the development of Study Away/Education Abroad experiences in Costa Rica, Quebec City, Ecuador, Washington DC, and the Florida Keys.

In 2017, we instituted our first iteration of yearlong student staff. Comprised of three lead mentors (logistics, marketing, and programming) and three yearlong mentors, the team ushered in a more purposeful transition for students into their first academic year. The six positions focused on helping students define success for themselves and identified campus resources that would align with each student's unique mission. Mentors planned programs for the larger cohort, and provided specialized support where needed. Emphasis in programming includes the Global Citizens Project, and is embedded in fostering student identity with the #ACEfam.

The first ACE Coordinator was hired in March of 2017 with the goal of the position to grow both programs and caliber of students participating. The full-time position was added during this cycle.

The Summer Academic and Cultural Engagement Program (ACE) is gearing up for its third full summer with a projected forecast for FY18 of \$418.5K compared to the budget of \$428K. Last year's revenue was slightly lower at \$375K which is due to the majority of the summer 2016 students registering early in the previous fiscal year.

Office of Corporate Training and Professional Education

Corporate Training and Professional Education (CTPE) offers a variety of programs and courses designed to provide professionals with new, updated, or complementary knowledge and skills for career advancement.

Today, CTPE contributes to USF's community engagement strategy by partnering with the various colleges on campus and many leading Tampa Bay companies to provide continuing education and executive training programs that are designed to build a

Registration Services

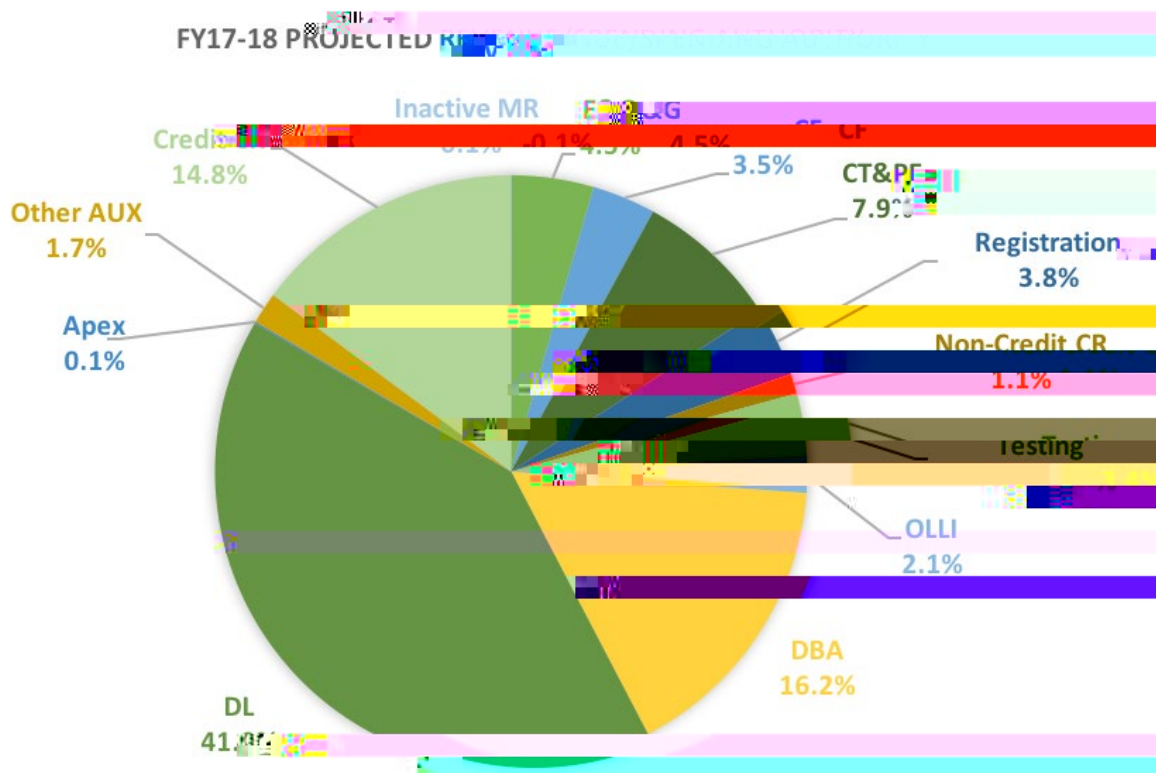
During FY17-18, InEd supported registrations for the DBA weekend workshop, OSHA registration, Certification for Elementary Teachers in Panama, MUMA's Digital Marketing Certificate & Cybersecurity for Executives Certificate Program, CAS's Florida Institute of Forensic Anthropology and Applied Science (IFAAS) & Drone Videography Workshop, and COE's iTeach Professional Learning & Florida Teacher Certification Examinations.

Testing Services

USF Testing Services is an auxiliary unit within Innovative Education supporting the university's strategic efforts to ensure student success and program innovation by administering entrance/placement, certification/licensure, distance learning and pre-employment exams for agencies, businesses and institutions. The mission of the University of South Florida Testing Services is to

Financials

Innovative Education (InEd) is responsible for establishing policies and procedures, and reporting on credit and non-credit Continuing Education programs for USF Tampa Academic Affairs. To facilitate this responsibility and provide audit oversight, the financials for both the college(s)/department(s) as well as InEd are consolidated into one InEd fund per program/activity. The chart below provides the percentage breakdown of the various funding sources managed through an InEd fund.



For FY17-18, the total projected revenue/spending authority is \$16.4M as compared to actual revenue of \$13.0M last year. This increase relates primarily to newly added and/or growth in self-funded programs. In addition, InEd received E&G resources to support expanded marketing efforts related to the Student Talent Acquisition initiative.

The following sections provide more information on the various revenue funding sources managed within InEd.

Distance Learning (DL)

The total student credit hours (SCH) for the first two semesters was 16,395, or 10 percent higher than this same timeframe last year. As a result, the revenue forecast will be \$0.5M higher or \$6.7M as compared to the \$6.2M budgeted. This growth in online revenue has been instrumental in closing the gap created by the 40 percent reduction to the DL fee implemented in July 2016.

Further contributions toward meeting this challenge include negotiating multi-year software contracts, utilizing one-time support from the tech fee to support system-wide proctoring services, and utilizing students to provide support for digital learning activities while creating a pipeline of future instructional designers.

One-time cost savings enabled InEd to stay on track with the goal of increasing the college's revenue share from 12 percent to 13 percent in FY17-18. In addition to the college share of \$803K, the colleges also received a one-time investment of \$500K as an incentive to continue converting courses as well as ensuring previously converted courses are keeping pace with quality standards.

Total projected expenses will be \$36K less than budget. This savings along with the increase in revenue will completely offset the \$338.4K loss budgeted and contribute \$232K to the cash balance. Over the next two years, it will be critical to ensure that sufficient reserves are available to cover the renewals of the three-year contracts that will be expiring by the end of FY19-20 as well as new software tools, technology replacements/upgrades. On an annual basis, the estimated reserve is \$565K for a three-year total of \$1.7M.

E&G Funding

In FY17-18, InEd received \$0.7M to support the Student Acquisition Initiatives including Pre-College programs and Accelerated and Intersession Academic Programs (ACE). An additional \$0.6M in one-time carryover funding supported virtual reality tools, software, equipment, advertising, and other support for media events. Evaluation of the resource needs supporting these initiatives occur during the budget development cycle.

Market Rate Programs

The Muma College of Business's DBA program is currently the only active market rate program managed within InEd fund. At this time, departmentally, InEd does not receive any financial support from this program. This fund is on track to surpass the \$2.3M budgeted revenue by at least \$0.8M by year-end.

As of April 1, 2018, there are four inactive market rate programs on InEd funds for a total negative cash balance of \$575.3K. Through the end of February 2018, these funds have received \$8.5K in negative interest. Resource Management & Analysis will be working with the respective colleges to clear the negative balances by year-end.

Cost Recovery Programs

InEd works closely with the colleges to evaluate self-supporting for credit program opportunities. The extent of InEd's involvement varies in range from only financial start up and support to the full array of services including market research, ongoing marketing, course conversions, MOU development, financial modeling & setup and ongoing support (e.g. audit oversight, tuition waivers, student recruitment services).

The College of Behavior Science's (BCS) Master of Arts in Applied Behavior Analysis (ABA) program launched in fall 2016. Although the original forecast expected breakeven to occur within four years (spring 2020), this program generated a \$74K surplus by the end of FY16-17 and is on track to end this year with cash balance of \$482.4K. Since inception, this program is on track to generate \$1.3M through summer 2018. InEd is currently in conversations with ABA to evaluate reinvestment and growth for this program over the next several years.

The Master of Social Work (MSW) launched in summer 2017 with slightly less total enrollments than expected; however, the mix of students (more full-time vs part-time) allowed the program to have slightly higher revenue than forecasted in the financial model. Summer 2018 will be the second term start for this program and will help determine if the program will stay on track to breakeven by year three. InEd is currently in discussions with BCS to evaluate the prospects of including the non-advanced standing courses to this program in response to student feedback.

Although the Online MBA (OMBA) program had a slow start in the spring 2017 (only three students), by spring 2018, there were 25 students enrolled. The year-end forecast expects a small surplus that will help offset some of the start-up expenses. The MBA foundation courses are tracking similarly.

The MS in Business Analytics/Information Systems (MSBAIS Weekend) program launched fall 2017 with an enrollment target of eight for the first cohort and an additional nine expected to start in spring 2018. As of spring 2018, there are 27 students enrolled. Many of the students in this program received employer tuition assistance. This created a lot of confusion between the third-party processor, students, and student accounting. InEd worked with all parties involved to resolve this issue, but it highlights the in-exibility of USF's billing system to handle non-E&G payments and the frustration it causes students.

Non-Credit Cost Recovery

InEd collaborated with the College of Education and USF Health and Education International Foundation (HEIF) to launch the first Non-Credit Certification for Elementary Teachers in Panama. This program started in April 2017 and 50 students graduated with certificates in September 2017. In total, the program generated \$284K with \$178K or 62.7 percent of the revenue covering the USF Tampa expenses. Based on the success of the program, conversations are underway for the second cohort to start in late spring 2018.

Faculty Research, Innovation and Creative Activity

- Continue to collaborate with faculty on e-textbooks.
- Collaborate with faculty on proposals based on best practices in online education.
- Continue to offer the faculty online certification.
- Continue to evaluate our faculty development offerings and our utilization of collaborative space both in the Library and the Innovative Hub.
- Continue to develop the Innovative Education Faculty Workshop series.
- Increase support for flipped classroom and hybrid courses.
- Bridge the gap between pedagogy and technology, broadening Digital Learning's reach to support faculty and students with innovative learning technologies that engage students and improve learning outcomes.

Research and Innovation

- Participate in Innovative approaches in online education by working closely with Unizin members, FLVC and other opportunities.
- Partner with faculty to enhance research relating to online pedagogy.
- Participate in Innovative approaches in online education by working closely with Unizin members, FLVC and other opportunities.
- Produce truly innovative virtual experiences for digital learners and viewers by leveraging 360 VR production.
- Continue to push the boundaries of online education at USF.
- Research and implement trends and best practices for learning design and technology.
- Partner with faculty to enhance research relating to online pedagogy.

Graduate Certificates

- Increase focus and awareness regarding the benefits of certificates academically and professionally in and around the Tampa metropolitan area.
- Market certificate programs as a legitimate step towards earning a master's degree in a related discipline.
- Continue to work with our certificate departments to improve and streamline communication with our enrolled students.

Awards

- Ara Rogers was awarded the “Spirit of Partnership Alumni Award,” one of three 2017 Distinguished Alumni awards presented by the USF College of Education.

Conferences and Webinars Attended

- Osher National Resource Center Symposium.
- InstructureCon 2017.
- Pearson's Digital Learning Summit 2018.
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Presentations

- TOPkit Workshop.
 - » Making Meaning of the State Quality Initiative, Amanda Major, Aimee deNoyelles, Dennis Walpole.
- OLLI.
 - » Controlled Chaos: The Flight Deck of an Aircraft Carrier, Dennis Walpole.
- North American Association of Summer Sessions National Conference.
 - » Pre-College: Different Models; Different Initiatives; All Successes, Owen Hooper and Danielle Hayward.

Addendum

Lead Generation & Admissions Support



Online M.A. In Applied Behavioral Analysis

Online M.Ed. In Career and Technical Education

InEd is currently managing one recruitment cycle for the Online M.Ed. in Career and Technical Education during FY17-18.

The first campaign, designed to recruit students for a fall 2018 start, spans from February 19 to June 1, 2018. As of April 1, 2018, the campaign generated the following results:

- Landing Page Views = 1,365
- Leads Generated = 40
- Admits = 3 (to date)

Online M.A. in Social Work

InEd managed a recruitment campaign for the Online Advanced Standing Master's in Social Work during FY17-18.

The campaign, designed to recruit students for a summer 2018 start, spanned from September 18, 2017, to February 15, 2018. The completed campaign generated the following results:

- Landing Page Views = 6,914
- Leads Generated = 583
- Admits = 32 (3 pending decision)

Paralegal Certificate

InEd is managing semester recruitment campaigns for the Office of Corporate Training and Professional Development's Paralegal program during FY17-18.

The first campaign, designed to recruit students for a January 2018 start, spanned from October 2 to December 31, 2017. The completed campaign generated the following results:

- Landing Page Views = 3,966
- Leads Generated = 667
- Admits = 12 in-person and 5 online

The second campaign, designed to recruit students for a May 2018 start, spans from January 1 to May 15, 2018. As of April 1, the campaign has generated the following results:

- Landing Page Views = 1,449
- Leads Generated = 252
- Admits = In Progress

Certificate in Logistics, Transportation and Distribution (CTLD)

InEd is managing semester recruitment campaigns for the Office of Corporate Training and Professional Development's Certificate in Logistics, Transportation and Distribution during FY17-18.

The first campaign, designed to recruit students for a April 2018 start, spans from January 31 to May 31, 2018. As of April 1, the campaign has generated the following results:

- Landing Page Views = 1,066
- Leads Generated = 111
- Admits = In Progress

Market Research

InEd performed market research for the following programs:

- Bachelor of Science in Public Health.
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Honors College

- Provost Scholar's Program (PSP).
- National Merit Scholar.
- National Hispanic Scholar.
- Tier 1: Global Genshaft Presidential Scholar.
- Tier 2: Automatic Admits.
- Tier 3: High-Ability Applicant Pool.
- Tier 4: Hard Working Applicant Pool.
- Tier 5: Overall Honors Student In-State.
- Tier 5: Overall Honors Student Out-of-State.
- International, Immigrant and 1st Generation Pell.

Summer Undergraduate

- General Population.
- Student Support Services (SSS).
- Academic and Cultural Engagement (ACE).

International

- Venezuela
- Brazil
- Colombia
- Cuba
- Jamaica
- Canada
- Vietnam
- India
- Mexico
- China
- Japan
- Taiwan
- Malaysia
- Myanmar
- South Korea
- Indonesia
- Turkey
- Russia
- Saudi Arabia
- Kuwait
- Oman
- Pakistan
- Bangladesh

Focus Groups

InEd performed focus groups on behalf of the following colleges and academic support units:

Honors College

- General Honors College Students.
- Engineering Honors College Students.
- Provost Scholar's Program Students.
- Pre-Nursing Honor's College Students.
- Nursing Honor's College Students.

Muma College of Business

Other

InEd built special reports on behalf of the following initiatives:

Events

- Stampede to Success (Survey and Social Report).
- Campus Tour Secret Shopper Report.
- Orientation Interviews (FTIC, Transfer, International).
- College Counselor Virtual Meet-n-Greet.

Research

- USFSM Regional Job Market Assessment.