



Florida Atlantic University
Center of eLearning

Advisory Board Meeting March 2014

CEL New Vision

- Same mission
 - We create the courses for you!
 - Feedback requested
- Demonstration of new courses

CeL Budget Summary

- Estimated 2013-14 Revenue: \$3,080,000
- Estimated Overload Costs: \$1,935,000
- Estimated CEL 1001 Stipends: \$ 200,000
- eCollege Platform (CoB, CoN): \$ 250,000
- CeL Operating Costs: \$1,030,000
 - Testing Center
 - Center for Learning & Student Success (CLASS)
 - Math Tutoring Center

Business as Usual CeL Estimated 2013-14 Balance: -\$335,000

Updated 2013-14 Budget Summary

- Estimated 2013-14 Revenue: \$2,895,000
- Estimated Overload Costs: \$1,785,000
- Estimated CEL 1001 Stipends: \$176,000
- eCollege Platform (CoB, CoN): \$150,000
- CeL Operating Costs: \$900,000
 - Testing Center
 - Center for Learning & Student Success (CLASS)
 - Math Tutoring Center

Budget Deficit **-\$116,000**

Projected 2014-15 Budget

- Estimated 2014-15 Revenue: \$2,800,000
- Estimated Overload Costs: \$772,336
- Estimated CEL 1001 Stipends: \$35,000
- CeL New Program Incentives: \$330,000
- Online Proctoring Support: \$120,625
- CeL Operating Costs: \$1,300,000
 - Testing Center
 - Center for Learning & Student Success (CLASS)
 - Math Tutoring Center

Budget Surplus \$350,039

Open Discussions

- What support do the different colleges need?
- How can we improve communications with colleges and faculty?
- How can we support student success
- Recommendations for hybrid development?



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New Business

- Proctoring online students
- Marketing
- Revamping 208
- Mobile learning
- New online programs



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Accomplishments

- Technology Showcase
- Training and development
- Education Advisory Board
- Epigeum



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