

Cost Analysis – Learning Management System 1

The following assumptions are made:

- Only one trainer will be needed and trainer's travel and per diem expenses not to exceed \$1500
- User license fee does not include multi-year agreements discount
- Increase in fees after the first year is approximately 5%

Cost Description	2013	2014	2015	2016	2017	2018
Acquisition cost						
User license fee for 2000 active users	\$30,000.00	\$31,500.00	\$33,075.00	\$34,728.75	\$36,465.19	\$38,288.45
Implementation cost						
Installation fee	\$5,500.00					
Systems Integration with SIS	\$12,500.00					
Ilios integration (custom integration)	\$5,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Eportfolio installation fee	\$5,500.00					
Eportfolio	\$1,500.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Training cost						
User training fees (3 days)	\$7,500.00					
Trainer travel fees/expenses	\$1,500.00					
Maintenance and Support						
SIS Integration Maintenance	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Standard user support fees	\$3,850.00	\$3,850.00	\$3,850.00	\$3,850.00	\$3,850.00	\$3,850.00
Optional						
Hosting fee	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Test environment installation	\$2,500.00					
Test environment hosting & maintenance	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
Disaster Recovery (24 hours Recovery Point Obj; 72 hr Recovery Time Obj)	\$3,000.00					
Total Cost (self-hosted)	\$77,850.00	\$55,850.00	\$57,425.00	\$59,078.75	\$60,815.19	\$62,638.45
Total Cost (self-hosted w/ options)	\$92,850.00	\$65,350.00	\$66,925.00	\$68,578.75	\$70,315.19	\$72,138.45
Total cost (hosted)	\$92,850.00	\$70,850.00	\$72,425.00	\$74,078.75	\$75,815.19	\$77,638.45
Total cost (hosted w/ options)	\$107,850.00	\$80,350.00	\$81,925.00	\$83,578.75	\$85,315.19	\$87,138.45

Cost Analysis - Learning Management System 2

The following assumptions are made:

- Only one trainer will be needed and trainer's travel and per diem expenses not to exceed \$1500
- User license fee does not include multi-year agreements discount
- Increase in fees after the first year is approximately 10%

Cost Description	2013	2014	2015	2016	2017	2018
Acquisition cost						
User license fee for 2000 active users	\$17,400.00	\$19,140.00	\$21,054.00	\$23,159.40	\$25,475.34	\$28,022.87
Implementation cost						
Installation fee (included in the user license fee)	-					
Hosting fee (included in the user license fee)	-					
Systems Integration with SIS (included in the user license fee)	-					
Ilios Integration (custom integration)	\$8,125.00					
Content Migration	\$5,000.00					
Eportfolio (included in the user license fee)						
Training Cost						
User training fees (1 day)	\$2,000.00					
Trainer travel fees/expenses	\$1,500.00					
Maintenance and support						
User support fees (included in the user license fee)	-					
Total Cost	\$34,025.00	\$19,140.00	\$21,054.00	\$23,159.40	\$25,475.34	\$28,022.87

Cost Analysis - Learning Management System 3

The following assumptions are made:

- User license fee does not include multi-year agreements discount
- Increase in fees after the first year is approximately 10%

	2013	2014	2015	2016	2017	2018
Acquisition cost						
User license fee for 2000 active users	\$50,000.00	\$55,000.00	\$60,500.00	\$66,550.00	\$73,205.00	\$80,525.50
Implementation cost						
Installation fee	\$6,000.00					
Hosting fee (included in the user license fee)	-					
Systems Integration with SIS (included in the user license fee)	-					
Ilios Integration (custom integration)	\$10,000.00					
Content Migration	-					
Eportfolio (included in the user license fee)	-					
Training Cost						
User training fees (included in the initial installation fee)	-					
Maintenance and support						
User support fees (basic support included)	-					
Total cost	\$66,000.00	\$55,000.00	\$60,500.00	\$66,550.00	\$73,205.00	\$80,525.50