Desire2Learn ®
Innovative Learning Technology

West Virginia Department of Education

Cost Proposal

April 18th, 2011

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Contents

Attachment C: Cost Sheet

Cost information below as detailed in the Request for Proposal and submitted in a separate sealed envelope. Cost should be clearly marked.

Cost proposals shall be evaluated only in that instance where the bidder's response has met all mandatory requirements and has received a minimum qualifying score of at least 70% in the written technical evaluation.

The costs to be used in the evaluation will be from the bidder responses to the following Profile. To adequately reflect the amount of money to be spent per component in ratio to the total system costs, the evaluation committee will use the profile technique to provide the weighted costs.

Profile Response Sheet

Estimated Qunatity	Item	Unit Cost	Extended Cost
1 Setup	Cost for one-time setup of eLearning platform including all components/functions (LMS, ePortfolio, LOR)	N/A (Desire2Learn system is already installed and in production use)	$00.00
10,000 Licenses (Learning Environment)	eLearning Platform (LMS) Licenses per Active User on annual basis for unlimited number of courses including vendor hosting.	$12.75/User	$127,500[1]
10,000 Registered users licenses	Portal Licenses per Active user on annual basis for unlimited number of courses including vendor hosting	Included as part of Learning Evironment	Included as part of Learning Evironment
1,000 parent/gaurdian licenses	Portal Licenses per user on annual basis for unlimited number of courses including vendor hosting	Included as part of Learning Evironment	Included as part of Learning Evironment
5,000 licenses	ePortfolio Licenses (direct access to ePortfolio for creation, maintenance, presentation features, etc.)	$6.75/User	$33,750
25,000 licenses	Learning Object Repository Licenses (direct access to the LOR management for creation, downloading, metadata tagging features, etc.)	$1.25/User	$31,250

[1] Includes 300 GB of storage in total for 10,000 Acitve Users

Additional 2 GB of online storage	Additional user storage (above or beyond per user storage provided through licenses for LMS and ePortfolio)	N/A	$450 (for 2GB) $26,000 (for 500GB)[2]
30 Courses	Course conversionslimports from current D2L platform; includes all course content and activities (quizzes, discussion forums, surveys, gradebooks, etc.) including same "look and feel" of course (Total process of conversion must be done by bidder as VWDE does not have staff to devote to conversion tasks. Any and all conversion will be the sole responsibility of the awardee.)	N/A (already using Desire2Learn)	N/A (already using Desire2Learn)
200 ePortfolios	Conversion/import from current D2L platform; includes all ePortfolio artifacts, presentations, reflections and feedback. (Total process of conversion must be done by bidder as WVDE does not have staff to devote to conversion tasks. Any and all conversion will be the sole responsibility of the awardee.	N/A (already using Desire2Learn)	N/A (already using Desire2Learn)
1000 Learning Objects	Conversion/import from current D2L platform; includes learning object and metadata (Total process of conversion must be done by bidder as WVDE does not have staff to devote to conversion tasks. Any and all conversion will be the sole responsibility of the awardee.)	N/A (already using Desire2Learn)	N/A (already using Desire2Learn)
5 External Repository Configurations	Configuration of external repositories within the Learning Object Repository to harvest metadata and provide search capabilities.	$5,000	$5,000
2 Days	Onsite training for 10 system administrators	2 x $2500/day	$5,000

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[2] Desire2Learn has proposed pricing of $26,000 for 500GB of additional storage since this value is truly reflective of what WVDE is currently using.

2 Days	Onsite training for 20 teachers/course developers	2 x $2500/day per trainer (2)	$10,000
2 Hours	Online webinars for end users (teachers, course developers, etc.)	$2500/ ½ day	$1,250
10 Hours	Course development provided by vendor course developers.	10 x $75/hour	$750
50 Hours	Creation of custom reports or data exports.	50 x $185/hour	$9,250
10 Hours	Custom programming to WVDE needs (e.g., data integration, Portal appearance changes, etc.)	10 x $185/hour	$1,850
2400 Calls on annual basis	HelpDesk services for end users and up to 3 ASC (Approved Support Contact/Administrators)	Helpdesk services for end users and Approved ASC's (200 incedents per month and 24x7 hours of service)	$78,000
Annual/Unlimited Calls	HelpDesk services for Administrators - **24 X 7/365 phone helpdesk and technical support services** (except as necessary for scheduled maintenancelupgrade times)	Helpdesk services for end users (include maximum number of calls allowed and hours of service)	NC included as part of Premium Plus Support
Annual/Unlimited Incidents	Disaster recovery within 24 hours of incident		$52,500
Total Add amount from Total Cost cells above and enter sum here:			**$356,550[3]** **OR** **$382,100[4]**

For each cost proposal that is evaluated, the evaluation committee will determine its compliance with the instructions to bidders set forth in this RFP, The cost proposals shall be examined to determine if they are consistent with the requirements for the cost proposals and that the calculations are accurate. If any variance in prices between the Profile Response Sheet and Component Cost Sheets is found, the Component Cost Sheets shall prevail.

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[3] Represents total with purchase of 2GB of additional storage

[4] Represents total with purchase of 500GB of additional storage

Appendix C-1 – eLearning Platform

Component Cost Sheet: Software License

eLearning Platform (Learning Management System)

Item (Number of Licenses)	Item Description	Storage capacity per user license	Cost for Vendor Hosted
<=10,000	eLearning Platform (LMS) Licenses per user on annual basis for unlimited number of courses including vendor hosting	20 MB/User	$12.75/User
10,001 – 20,000	eLearning Platform (LMS) Licenses per user on annual basis for unlimited number of courses including vendor hosting	20 MB/User	$10.30/User
20,001 – 30,000	eLearning Platform (LMS) Licenses per user on annual basis for unlimited number of courses including vendor hosting	20 MB/User	$9.75/User
30,001 – 40,001	eLearning Platform (LMS) Licenses per user on annual basis for unlimited number of courses including vendor hosting	20 MB/User	$9.50/User
40,001 – 50,000	eLearning Platform (LMS) Licenses per user on annual basis for unlimited number of courses including vendor hosting	20 MB/User	$9.25/User
>50,000	eLearning Platform (LMS) Licenses per user on annual basis for unlimited number of courses including vendor hosting	20 MB/User	$9.00/User

Any cost associated with the bidder's proposal not listed by the bidder will be the bidder's responsibility. Costs quoted shall be all-inclusive. No separate reimbursement will be made for travel or any other expense

Appendix C-2 – Portal

Component Cost Sheet: Software License

Portal

Item (Number of Licenses)	Item Description – Includes log-in access for registered users (teachers, students, etc.) and parents/guardians to monitor student activities/performance	Cost for Vendor Hosted
<=10,000	Portal Licenses per user on annual basis including vendor hosting	Included
10,001 – 20,000	Portal Licenses per user on annual basis including vendor hosting	Included
20,001 – 30,000	Portal Licenses per user on annual basis including vendor hosting	Included
30,001 – 40,001	Portal Licenses per user on annual basis including vendor hosting	Included
40,001 – 50,000	Portal Licenses per user on annual basis including vendor hosting	Included
> 50,000	Portal Licenses per user on annual basis including vendor hosting	Included

Any cost associated with the bidder's proposal not listed by the bidder will be the bidder's responsibility. Costs quoted shall be all-insclusive. No separate reimbursement will be made for travel or any other expense.

Appendix C-3 – ePortfolio

Component Cost Sheet: Software License

ePortfolio

Item (Number of Licenses)	Item Description including all applicable units and pricing categories	Storage capacity per user license	Cost for Vendor Hosted
<=1000	ePortfolio Licenses (direct access to ePortfolio for creation, maintenance, presentation features, etc.)	10 MB/User	$14.00/User
1,001 – 5,000	ePortfolio Licenses (direct access to ePortfolio for creation, maintenance, presentation features, etc.)	10 MB/User	$11.00/User
5,001 – 10,000	ePortfolio Licenses (direct access to ePortfolio for creation, maintenance, presentation features, etc.)	10 MB/User	$7.50/User
10,001 – 20,000	ePortfolio Licenses (direct access to ePortfolio for creation, maintenance, presentation features, etc.)	10 MB/User	$5.00/User
20,001 – 40,000	ePortfolio Licenses (direct access to ePortfolio for creation, maintenance, presentation features, etc.)	10 MB/User	$4.20/User
40,001 – 50,000	ePortfolio Licenses (direct access to ePortfolio for creation, maintenance, presentation features, etc.)	10 MB/User	$3.90/User
>50,000	ePortfolio Licenses (direct access to ePortfolio for creation, maintenance, presentation features, etc.)	10 MB/User	$2.25/User

Any cost associated with the bidder's proposal not listed by the bidder will be the bidder's responsibility. Costs quoted shall be all-inclusive. No separate reimbursement will be made for travel or any other expense.

Appendix C-4 – Learning Object Repository

Component Cost Sheet: Software License

Learning Object Repository

Item (Number of Licenses)	Item	Cost for Vendor Hosted
<=1000	Learning Object Repository Licenses (direct access to the LOR management for creation, downloading, metadata tagging features, etc.)	$5.00
1,001 – 5,000	Learning Object Repository Licenses (direct access to the LOR management for creation, downloading, metadata tagging features, etc.)	$3.00
5,001 – 10,000	Learning Object Repository Licenses (direct access to the LOR management for creation, downloading, metadata tagging features, etc.)	$2.50
10,001 – 20,000	Learning Object Repository Licenses (direct access to the LOR management for creation, downloading, metadata tagging features, etc.)	$2.25
20,001 – 40,000	Learning Object Repository Licenses (direct access to the LOR management for creation, downloading, metadata tagging features, etc.)	$1.25
40,001 – 50,000	Learning Object Repository Licenses (direct access to the LOR management for creation, downloading, metadata tagging features, etc.)	$1.00
>50,000	Learning Object Repository Licenses (direct access to the LOR management for creation, downloading, metadata tagging features, etc.)	$0.85

Any cost associated with the bidder's proposal not listed by the bidder will be the bidder's responsibility. Costs quoted shall be all-inclusive. No separate reimbursement will be made for travel or any other expense.

Desire2Learn

Appendix C-5 – Data Storage

Component Cost Sheet: Data Storage

Item Number	Item Identify storage allowance per user for total site storage allowance and cost for excess storage.	Cost for Vendor Hosted
eLearning Platform (LMS) user storage	eLearning Platform (LMS) user storage (above or beyond storage provided per user with LMS license)	Included[5]
ePortfolio user storage	ePortfolio user storage (above or beyond storage pr voided per user with ip license)	Included[6]
Additional Storage Packages available (annual cost)	250 GB	$17,000
	500 GB	$26,000
	1 TB	$39,000

Any cost associated with the bidder's proposal not listed by the bidder will be the bidder's responsibility. Costs quoted shall be all-inclusive. No separate reimbursement will be made for travel or any other expense.

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[5] 20 MB/User is included in the annual fee for up to 10,000 Active Users (total of 200 GB)

[6] 10 MB/User is included in the annual fee for up to 5,000 Active Users (total of 100 GB)

Appendix C-6 – Conversion/Import of Course

Component Cost Sheet: Conversion/Import of Course

No additional costs are required to convert/import courses, as they are already in Desire2Learn.

Desire2Learn provides a course import utility free of charge as part of the Learning Environment to import courses for other systems that support IMS/CP standards.

Item	Item Description (Total process of conversion must be done by bidder as WVDE does not have staff to devote to conversion tasks. Any and all conversion will be the sole responsibility of the awardee.)	Cost
One Course	Includes all course content and activities (quizzes, discussion forums, sun/eys gradebooks, etc.) with same "look and feel"	N/A
2-5 Courses	Includes all course content and activities (quizzes, discussion forums, sun/eys gradebooks, etc.) with same "look and feel"	N/A
6-15 Courses	Includes all course content and activities (quizzes, discussion forums, sun/eys gradebooks, etc.) with same "look and feel"	N/A
16-30 Courses	Includes all course content and activities (quizzes, discussion forums, sun/eys gradebooks, etc.) with same "look and feel"	N/A
31-50 Courses	Includes all course content and activities (quizzes, discussion forums, sun/eys gradebooks, etc.) with same "look and feel"	N/A
51-100 Courses	Includes all course content and activities (quizzes, discussion forums, sun/eys gradebooks, etc.) with same "look and feel"	N/A

Any cost associated with the bidders proposal not listed by the bidder will be the bidder's responsibility. Costs quoted shall be all-inclusive. No separate reimbursement will be made for travel or any other expense

Appendix C-7 – Conversion/Import of ePortfolio

Component Cost Sheet: Conversion/Import of ePortolio

No additional costs are required to convert/import ePortfolio's as they are already in Desire2Learn

Item	Item Description (Total process of conversion must be done by bidder as WVDE does not have staff to devote to conversion tasks. Any and all conversion will be the sole responsibility of the awardee.)	Cost
One ePortfolio	Includes all ePortfolio artifacts, presentations, reflections and feedback.	N/A
2-5 ePortfolios	Includes all ePortfolio artifacts, presentations, reflections and feedback.	N/A
5-15 ePortfolios	Includes all ePortfolio artifacts, presentations, reflections and feedback.	N/A
16-30 ePortfolios	Includes all ePortfolio artifacts, presentations, reflections and feedback.	N/A
31-50 ePortfolios	Includes all ePortfolio artifacts, presentations, reflections and feedback.	N/A
51-100 ePortolios	Includes all ePortfolio artifacts, presentations, reflections and feedback.	N/A
101-200 ePortfolios	Includes all ePortfolio artifacts, presentations, reflections and feedback.	N/A

Any cost associated with the bidders proposal not listed by the bidder will be the bidder's responsibility. Costs quoted shall be all-inclusive. No separate reimbursement will be made for travel or any other expense

Appendix C-8 – Conversion/Import of Learning Objects

Component Cost Sheet: Conversion/Import of Learning Objects

No additional costs are required to convert/import learning objects if they are already in Desire2Learn.

Item	Item Description (Total process of conversion must be done by bidder as WVDE does not have staff to devote to conversion tasks. Any and all conversion will be the sole responsibility of the awardee.)	Cost
50 Learning Objects	Includes learning object metadata	N/A
51-100 Learning Objects	Includes learning object metadata	N/A
101-200 Learning Objects	Includes learning object metadata	N/A
201-500 Learning Objects	Includes learning object metadata	N/A
501-1000 Learning Objects	Includes learning object metadata	N/A
1001-2000 Learning Objects	Includes learning object metadata	N/A
>2000 Learning Objects	Includes learning object metadata	N/A

Any cost associated with the bidders proposal not listed by the bidder will be the bidder's responsibility. Costs quoted shall be all-inclusive. No separate reimbursement will be made for travel or any other expense.

Appendix C-9 – Staff Development/Training

Component Cost Sheet: Staff Develpoment/Training

Item	Item Description	Number of Participants	Length in hours	Cost
On-site training	Face-to-face training at agency's site (price does not include travel expenses to be paid by client)	Up to 12 ppl	8 hours	$2,500
Virtual training through webinars, etc.	Online delivery of training through use of synchronous tools such as interactive whiteboard, conferencing, etc.	Up to 12 ppl	8 hours	$2,500
Online courses	Training provided in an online environment providing anytime/anywhere options.			
List any other training options included in proposal.	List any other types of training and associated pricing models.			
Web-Enhanced	Training session is s combination of onsite and virtual training.	Up to 12 ppl		$2,500

Any cost associated with the bidders proposal not listed by the bidder will be the bidder's responsibility. Costs quoted shall be all-inclusive. No separate reimbursement will be made for travel or any other expense.

Appendix C-10 – Technical Support Services

Component Cost Sheet: Technical Support Services

Item	Item Description	Cost
Setup	Provide cost for initial setup of eLearning platform solution including all components/ functions (LMS, ePortfolio, LOR)	N/A already using Desire2Learn
Course Development	Provide cost per hour for course development provided by vendor course developers	$75/hr
System Maintenance	Provide cost per hour of technical support service for any maintenance done <u>during</u> regular business hours	$185/hr
System Maintenance	Provide cost per hour of technical support service for any maintenance done <u>outside</u> regular business hours	$235/hr
Custom Reports	Provide cost per hour of technical support service for creation of custom reports or data exports	$185/hr
Product Customization	Provide cost per hour of technical support service for custom programming to WVDE needs (e.g., data integration, Portal appearance changes, etc.)	$185/hr
HelpDesk for end users (students, tachers, course developers, etc.)	Premium Plus Support: Up to 200 incidents per month, including support for 3 ASC's (Approved Support Contacts). Support is 7x24x365	$78,000
HelpDesk for System Administrators	Provide annual cost for HelpDesk services for Administrators - 24 X 7/365 phone helpdesk and technical support services (except as necessary for scheduled maintenance/upgrade times)	No Cost included as part of Premium Plus Support
Disaster recovery	Provide annual cost for disaster recovery service within 24 hours of incident	$52,500

Any cost associated with the bidders proposal not listed by the bidder will be the bidder's responsibility. Costs quoted shall be all-inclusive. No separate reimbursement will be made for travel or any other expense.