

Exhibit E
Estimated Cost per Institution

Distance Learning & Student Services and FALSC

Allocation of Costs

Essential Services - DL & Stu Svcs	\$1,305,930
Essential Services - FALSC	\$12,910,794
Essential Services - FALSC - SUS Only	\$255,219
Centralized Services	\$5,831,768
Indirect Costs at 3%	\$609,111
Total Costs	\$20,912,822

INSTITUTION	\$ based on Student FTE - Essential Svcs - DL & Student Services	\$ based on Student FTE - Essential Svcs - FALSC	\$ based on Student FTE - Essential Svcs - FALSC - SUS Only	\$ based on Budget - Centralized Services Only	Total	Indirect Costs	Total
STATE UNIVERSITY SYSTEM							
Florida A&M University	\$19,962	\$197,346	\$7,822	\$154,890	\$380,020	\$11,400.60	\$391,421
Florida Atlantic University	\$51,945	\$513,540	\$20,355	\$279,073	\$864,913	\$25,947	\$890,861
Florida Gulf Coast University	\$27,321	\$270,106	\$10,706	\$136,519	\$444,653	\$13,340	\$457,992
Florida International University	\$98,702	\$975,800	\$38,677	\$490,391	\$1,603,571	\$48,107	\$1,651,678
Florida Polytechnic University	\$2,628	\$25,984	\$1,030	\$34,135	\$63,778	\$1,913	\$65,691
Florida State University	\$81,240	\$803,165	\$31,835	\$592,848	\$1,509,088	\$45,273	\$1,554,360
New College of Florida	\$1,837	\$18,165	\$720	\$30,706	\$51,428	\$1,543	\$52,970
University of Central Florida	\$120,293	\$1,189,249	\$47,138	\$585,763	\$1,942,443	\$58,273	\$2,000,716
University of Florida	\$106,017	\$1,048,115	\$41,544	\$956,067	\$2,151,742	\$64,552	\$2,216,295
University of North Florida	\$30,646	\$302,980	\$12,009	\$149,112	\$494,747	\$14,842	\$509,590
University of South Florida	\$89,618	\$885,987	\$35,118	\$596,523	\$1,607,245	\$48,217	\$1,655,462
University of West Florida	\$21,092	\$208,520	\$8,265	\$140,244	\$378,121	\$11,344	\$389,464
FLORIDA COLLEGE SYSTEM							
Eastern Florida State College	\$22,064	\$218,129		\$56,200	\$296,393	\$8,892	\$305,285
Broward College	\$57,910	\$572,518		\$140,630	\$771,058	\$23,132	\$794,190
College of Central Florida	\$10,515	\$103,953		\$29,254	\$143,721	\$4,312	\$148,033
Chipola College	\$3,014	\$29,795		\$12,168	\$44,977	\$1,349	\$46,326
Daytona State College	\$22,722	\$224,638		\$63,585	\$310,944	\$9,328	\$320,273
Florida SouthWestern State College	\$22,717	\$224,591		\$49,350	\$296,659	\$8,900	\$305,558
Florida State College at Jacksonville	\$34,556	\$341,631		\$101,758	\$477,945	\$14,338	\$492,283
The College of the Florida Keys	\$1,447	\$14,307		\$7,844	\$23,599	\$708	\$24,307
Gulf Coast State College	\$6,711	\$66,348		\$24,380	\$97,440	\$2,923	\$100,363
Hillsborough Community College	\$41,829	\$413,530		\$97,952	\$553,311	\$16,599	\$569,910
Indian River State College	\$26,131	\$258,342		\$63,294	\$347,767	\$10,433	\$358,200
Florida Gateway College	\$4,935	\$48,790		\$15,320	\$69,045	\$2,071	\$71,116
Lake-Sumter State College	\$6,642	\$65,666		\$17,726	\$90,034	\$2,701	\$92,735
State College of Florida, Manatee-Sarasota	\$13,660	\$135,049		\$34,294	\$183,003	\$5,490	\$188,493
Miami Dade College	\$97,051	\$959,472		\$256,516	\$1,313,039	\$39,391	\$1,352,430
North Florida College	\$1,730	\$17,102		\$7,915	\$26,747	\$802	\$27,549
Northwest Florida State College	\$7,825	\$77,358		\$23,476	\$108,660	\$3,260	\$111,919
Palm Beach State College	\$43,186	\$426,952		\$96,326	\$566,465	\$16,994	\$583,459
Pasco-Hernando State College	\$15,491	\$153,149		\$39,969	\$208,609	\$6,258	\$214,867
Pensacola State College	\$14,834	\$146,651		\$44,460	\$205,945	\$6,178	\$212,123
Polk State College	\$13,500	\$133,465		\$39,473	\$186,437	\$5,593	\$192,030
St. Johns River State College	\$9,379	\$92,725		\$26,956	\$129,060	\$3,872	\$132,931
St. Petersburg College	\$38,017	\$375,843		\$103,381	\$517,240	\$15,517	\$532,758
Santa Fe College	\$22,654	\$223,963		\$61,459	\$308,075	\$9,242	\$317,318
Seminole State College of Florida	\$26,279	\$259,803		\$62,200	\$348,282	\$10,448	\$358,731
South Florida State College	\$4,846	\$47,913		\$17,132	\$69,892	\$2,097	\$71,988
Tallahassee Community College	\$18,555	\$183,437		\$46,946	\$248,937	\$7,468	\$256,406
Valencia College	\$66,427	\$656,720		\$145,533	\$868,680	\$26,060	\$894,740
Total	\$1,305,930	\$12,910,794	\$255,219	\$5,831,768	\$20,303,711	\$609,111	\$20,912,822

**Exhibit E
Estimated Cost per Institution**

Category	#	Service	FCS Registrars/ Admissions	SUS Admissions	SUS Registrars	SUS Financial Aid Directors	FCS Council of Student Affairs	FCS Council of Instructional Affairs	SUS Undergrad Deans	SUS Common Prerequisite Liaisons	FCS and SUS Members Council on Distance Learning and Student Svc	FCS Members of the joint Members Council on Library Services	SUS Members of the joint Members Council on Library Services	SUS Career Centers	K-12	FCS Initial Rec Based on Limited Results (Yes = Cost Out)	SUS Initial Rec	Costs Submitted 7-20-2020	Notes
DL & Stu Svc	1	FloridaShines Website	Yes	---	---	---	Yes	Yes	--	--	Yes	---	---	---	Yes	Yes	Yes	\$83,187	
DL & Stu Svc	2	Coordination of DLSS Members Council Meetings and Activities	No	---	---	---	No	Yes	--	--	Yes	---	---	---	No	No	Yes	\$306,760	
DL & Stu Svc	3	FloridaShines Catalog	Yes	Yes	Yes/No*	---	Yes	Yes	Yes	--	Yes	---	---	---	Yes	Yes	Yes	\$221,977	
DL & Stu Svc	4	Transient Student Admission Application	Yes	Yes	Yes	Yes	Yes	Yes	Yes	--	Yes	---	---	---	Yes	Yes	Yes	\$172,920	
DL & Stu Svc	5	Common Prerequisites Manual Statewide Articulation Agreements Residency Guidelines	Yes	---	Yes	---	Yes	Yes	---	Yes	Yes	---	---	---	Yes	Yes	Yes	\$295,037	
DL & Stu Svc	6	Advising Applications	Yes	N/A	---	---	Yes	Yes	Yes	--	N/A	---	---	---	No	Yes	Yes	\$110,799	
DL & Stu Svc	7	Articulated Transfer Evaluation (2+2) Application	Yes	---	No**	---	Yes	Yes	--	--	N/A	---	---	---	Yes	Yes	Yes	\$44,939	
DL & Stu Svc	8	MyCareerShines	No	---	---	---	No	Yes	--	--	N/A	---	---	No	Yes	Yes	---	\$49,231	Determine total, not by institution at this point; primarily K12 services, neither FCS or SUS felt strongly; Please note that this does not include the costs that are not the responsibility of FLVC including the Kuder contract
DL & Stu Svc	9	High School Academic Progress Evaluation	No	N/A	---	---	No	No	--	--	N/A	---	---	---	Yes	Yes	---	\$40,930	Determine total, not by institution at this point; primarily K12 services, neither FCS or SUS felt strongly
DL & Stu Svc	10	Bright Futures Evaluation	No	---	---	7/10 = no or N/A	Yes	Yes	--	--	N/A	---	---	---	Yes	Yes	---	\$39,881	Determine total, not by institution at this point; primarily K12 services, neither FCS or SUS felt strongly
DL & Stu Svc	11	DLSS Partner Portal Website	No	---	---	---	No	Yes	--	--	No	---	---	---	No	No	No		
DL & Stu Svc	12	The Orange Grove	No	---	---	---	Yes	No	--	--	No	---	---	---	No	No	No		
DL & Stu Svc	13	Virtual College Week	No	***	---	---	No	No	--	--	N/A	---	---	---	Yes	Yes	Yes	\$32,783	
DL & Stu Svc	14	Statewide support, communication, marketing and outreach	No	---	---	---	No	No	--	--	No	---	---	---	No	No	No		
DL & Stu Svc	15	DLSS Contracting Services	No	---	---	---	Yes	Yes	--	--	Yes	---	---	---	No	Yes	Yes	\$60,069	
DL & Stu Svc	16	Professional development, training and special education events	No	---	---	---	No	Yes	--	--	Yes	---	---	---	No	No	Yes	\$110,613	
DL & Stu Svc	17	Emerging Technology	No	---	---	---	No	No	--	--	No	---	---	---	No	No	No		
DL & Stu Svc	18	College & Career Planner	No	N/A	No	N/A	No	No	--	--	N/A	---	---	No	Yes	Yes	---	\$12,385	primarily K12 services, neither FCS or SUS felt strongly; Determine total, not by institution at this point
DL & Stu Svc	19	Florida Instructional Designer Network (IDN)	No	---	---	---	No	Yes	--	--	No	---	---	---	No	No	No		
DL & Stu Svc	20	Florida Academic Success and Quality Initiative	No	---	---	---	Yes	Yes	--	--	Yes	---	---	---	No	Yes	Yes	\$76,069	
DL & Stu Svc	21	FLVC State Authorization Network	No	---	---	---	Yes	Yes	--	--	Yes	---	---	---	No	Yes	Yes	\$25,006	
DL & Stu Svc	22	2+2 Web-based Toolkit (Under development)	No	---	No	---	No	No	No	--	No	---	---	---	No	No	No		
DL & Stu Svc	23	FLVC Textbook and Instructional Materials Survey	No	---	---	---	No	Yes	--	--	No	---	---	---	No	No	No		
DL & Stu Svc	24	Reception Services	No	---	---	---	No	No	--	--	No	---	---	---	No	No	No		

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Category	#	Service	FCS Registrars/ Admissions	SUS Admissions	SUS Registrars	SUS Financial Aid Directors	FCS Council of Student Affairs	FCS Council of Instructional Affairs	SUS Undergrad Deans	SUS Common Prerequisite Liaisons	FCS and SUS Members Council on Distance Learning and Student Svc	FCS Members of the joint Members Council on Library Services	SUS Members of the joint Members Council on Library Services	SUS Career Centers	K-12	FCS Initial Rec Based on Limited Results (Yes = Cost Out)	SUS Initial Rec	Costs Submitted 7-20-2020	Notes
DL & Stu Svc	25	Help Desk	Yes	---	---	---	Yes	Yes	--	--	Yes	---	---	---	No	Yes	Yes	\$215,927	
FALSC	1	Integrated Library System (ILS)	---	---	---	---	---	Yes	--	--	---	---	---	---	---	Yes	Yes	\$2,438,083	
	1a	Aleph integrated library system - backbone										Yes	Yes		---	Yes	Yes		included in Integrated Library system.
	1b	Mango discovery tool - search and discovery										Yes	Yes		---	Yes	Yes		included in Integrated Library system.
	1c	EBSCO Discovery Service										Yes	Yes		---	Yes	Yes		included in Integrated Library system.
	1d	Tampa Bay Library Consortium ILL Delivery Service (1 stop per univ and college)										Yes	Yes		---	Yes	Yes		included in Integrated Library system.
	1e	OCLC Bibliographic Utility										Yes	Yes		---	Yes	Yes		included in Integrated Library system.
	1f	Rapid ILL										No (21/28)	Yes (11/12)		---	Yes	Yes	\$61,070	SUS Only
	1g	NextGen ILS Implementation - Alma/Primo										Yes	Yes		---	Yes	Yes	\$1,245,464	This is for Alma, the new ILS which is underway. This assumes that Aleph is operating through July 2021. These costs are for July 2020 through June 2021 to "Go Live" with the new system. It does not include expected FY2022
FALSC	2	Statewide Collection of Electronic Resources and Online Databases		---	---			Yes	--	--	--	Yes	Yes			Yes	Yes	\$7,323,427	
FALSC	3	Authentication Platforms to Remote Access to Electronic Resources		---	---			Yes	--	--	--	Yes	Yes			Yes	Yes	\$524,921	
FALSC	4	Group Licensing for Electronic Resources		---	---			Yes	--	--	--	Yes	Yes			Yes	Yes	\$344,631	
FALSC	5	Help Desk Services		---	---			Yes	--	--	--	Yes	Yes			Yes	Yes	\$466,432	
FALSC	6	Textbook Affordability (FALSC provides platforms and resources for textbook affordability, the selection and usage of OER, and for the digital collection and preservation of Florida's cultural heritage)		---	---			Yes	--	--	--	No (14 out of 27 respondents)	Yes (8/12)			Yes	Yes	\$170,863	
FALSC	7	Digital Archives		---	---			Yes	--	--	--					Yes	Yes	\$396,974	
	7a	Florida Open Academic Library (FOAL)										No (15/28)	No (7/12)			Yes	Yes		FOAL is part of MANGO. It is a separate search instance of MANGO. The costs are part of the MANGO technology/server costs, plus a small amount of staff time to maintain.
	7b	FL-Islandora										Yes (14/28)	Yes (8/12)			Yes	Yes		
	7c	Florida OJ: Academic journal management platform that supports editors and editorial boards for their journals on a no-charge scholarly site. Enables Florida faculty to publish their research alongside more than 37,000 scholarly research articles in over 28 academic journals.										No (18/27)	Yes (8/12)			Yes	Yes	\$119,210	SUS Only

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	7d	Publication of Archival Library and Museum Materials (PALMM)										No (16/27 respondents)	Yes (6/12)			Yes	Yes	\$74,940	SUS Only

Totals	\$15,064,526
FCS & SUS	\$14,216,724
SUS Only	\$255,219