

Cost Analysis
Florida Virtual School vs. CSUF Over 3 Years

	Florida Virutal	CSUF	
2005-2006			
New Courses	2	2	(2 courses x 2 semesters x 4 HS x 36 stud/class) + (4 sections in SS x 36 students) = 720 students
Number Students	720	720	
Support Cost		\$ 12,000.00	Hosting, Tech Sup, Tchr Training = \$1,000 p/mo x 12 mo. CSUF Course Dev. = \$10,000 each course x 2 courses
Course Dev Cost	\$ -	\$ 20,000.00	
Total Cost	\$ 64,040.00	\$ 32,000.00	\$ 32,040.00 Savings over using Florida Virtual School
Cost per student	\$ 88.94	\$ 44.44	\$ 44.50

2006-2007			
Current Courses	2	2	(4 courses x 2 semesters x 4 HS x 36 stud/class) + (8 sections in SS x 36 students) = 1,152 students
New Courses	2	2	
Total Courses	4	4	
Number Students	1,152	1,152	
Support Cost		\$ 18,000.00	Hosting, Tech Sup, Tchr Training = \$1,500 p/mo x 12 mo. CSUF Course Dev. = \$10,000 each course x 2 courses
Course Dev Cost	\$ -	\$ 20,000.00	
Total Cost	\$ 92,984.00	\$ 38,000.00	\$ 54,984.00 Savings over using Florida Virtual School
Cost per student	\$ 80.72	\$ 32.99	\$ 47.73

2007-2008			
Current Courses	4	4	(6 courses x 2 semesters x 4 HS x 36 stud/class) + (10 sections in SS x 36 students) = 1,728 students
New Courses	2	2	
Total Courses	6	6	
Number Students	1,728	1,728	
Support Cost		\$ 24,000.00	Hosting, Tech Sup, Tchr Training = \$2,000 p/mo x 12 mo. CSUF Course Dev. = \$10,000 each course x 2 courses
Course Dev Cost	\$ -	\$ 20,000.00	
Total Cost	\$ 131,576.00	\$ 44,000.00	\$ 87,576.00 Savings over using Florida Virtual School
Cost per student	\$ 76.14	\$ 25.46	\$ 50.68

Note: FLVS cost is based on \$22,500 for the first 100 semester seats + \$67 per student for each additional semester seat.

\$ 174,600.00 TOTAL SAVINGS of CSUF over FVS over 3 years

Start with 2 vs. 3 courses calculations