## Appendix A: Costs

**Current spend summary**

The following numbers include current estimated annual licensing and maintenance fees at each campus. Campus library staff reported these numbers in a survey completed by STIM in January 2014.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Campus** | **ILS** | **ERM** | **Discovery** | **Server** | **Total spend** |
| Bakersfield | 40,000 | \* | 6,232 | 2,500 | 48,732 |
| Channel Islands | 17,059 | 0 | 6,232 | 2,500 | 25,791 |
| Chico | 56,587 | 0 | 36,000 | 2,500 | 95,087 |
| Dominguez Hills | 26,070 | \* | 11,426 | 2,500 | 39,996 |
| East Bay | 63,492 | 0 | 11,426 | 0 | 74,918 |
| Fresno | 60,464 | \* | 18,695 | 2,500 | 81,659 |
| Fullerton | 117,420 | 7,743 | 18,695 | 2,500 | 146,358 |
| Humboldt | 41,290 | 0 | 6,232 | 2,500 | 50,022 |
| Long Beach | 106,262 | \* | 18,695 | 2,500 | 127,457 |
| Los Angeles | 64,164 | \* | 11,426 | 2,500 | 78,090 |
| Maritime | 3,000 | 0 | 6,232 | 2,500 | 11,732 |
| Monterey Bay | 15,215 | 0 | 6,232 | 2,500 | 23,947 |
| Northridge | 81,624 | 15,012 | 18,695 | 2,500 | 117,831 |
| Pomona | 101,468 | \* | 11,426 | 2,500 | 115,394 |
| Sacramento | 121,000 | -- | 40,000 | 0 | 161,000 |
| San Bernardino | 40,000 | 0 | 11,426 | 2,500 | 53,926 |
| San Diego | 100,000 | 18,983 | 18,695 | 2,500 | 140,178 |
| San Francisco | 75,252 | 0 | 18,695 | 2,500 | 96,447 |
| San Jose | 74,900 | 14,784 | 16,831 | 2,500 | 109,015 |
| San Luis Obispo | 48,836 | 26,445 | 11,426 | 2,500 | 89,207 |
| San Marcos | 70,000 | -- | 19,000 | 0 | 89,000 |
| Sonoma | 57,742 | 0 | 6,232 | 2,500 | 66,474 |
| Stanislaus | 43,000 | 0 | 6,232 | 2,500 | 51,732 |
|  |  |  |  |  |  |
| \* SerSol misc |  | 41,610 |  |  | 41,610 |
| Chancellor | 0 | 143,697 | 62,268 | 2,500 | 208,465 |
|  |  |  |  |  |  |
| **Total** | **1,424,845** | **268,274** | **398,449** | **52,500** | **2,144,068** |

**Vendor cost summary**

The following vendor quotes include annual licensing, support, and hosting fees for both staff functions and discovery. Per-campus costs reflect a formula of 25% FTE, 25% collection size, 25% staff size, and 25% equal division of cost.

|  |  |  |  |
| --- | --- | --- | --- |
| **Campus** | **Current spend** | **Alma + Primo** | **Sierra + Encore** |
| Bakersfield | 48,732 | 31,952 | 66,568 |
| Channel Islands | 25,791 | 24,180 | 50,374 |
| Chico | 95,087 | 46,424 | 96,717 |
| Dominguez Hills | 39,996 | 41,206 | 85,846 |
| East Bay | 74,918 | 45,905 | 95,635 |
| Fresno | 81,659 | 72,169 | 150,353 |
| Fullerton | 146,358 | 73,028 | 152,142 |
| Humboldt | 50,022 | 36,566 | 76,178 |
| Long Beach | 127,457 | 71,197 | 148,328 |
| Los Angeles | 78,090 | 53,720 | 111,917 |
| Maritime | 11,732 | 16,231 | 33,814 |
| Monterey Bay | 23,947 | 25,522 | 53,172 |
| Northridge | 117,831 | 89,001 | 185,418 |
| Pomona | 115,394 | 51,705 | 107,719 |
| Sacramento | 161,000 | 64,621 | 134,628 |
| San Bernardino | 53,926 | 52,760 | 109,916 |
| San Diego | 140,178 | 92,044 | 191,758 |
| San Francisco | 96,447 | 78,238 | 162,995 |
| San Jose | 109,015 | 77,334 | 161,112 |
| San Luis Obispo | 89,207 | 51,173 | 106,610 |
| San Marcos | 89,000 | 38,481 | 80,170 |
| Sonoma | 66,474 | 35,736 | 74,450 |
| Stanislaus | 51,732 | 30,806 | 64,180 |
|  |  |  |  |
| \* SerSol misc | 41,610 | 0 | 0 |
| Chancellor | 208,465 | 200,000 | 200,000 |
|  |  |  |  |
| **Total** | **2,144,068** | **1,400,000** | **2,700,000** |

According to Ex Libris, “Annual subscription fees from the 2nd year onwards may be subject to a maximum annual subscription increase of 3.5%.” According to Innovative, “Annual subscription prices not to exceed 5% increase each year.”