



NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
H. Martin Lancaster, President

February 2, 2000

URGENT!
Response Requested
by February 7, 2000

MEMORANDUM

TO: Presidents, Community Colleges Participating in CCLINC
Business Officials, Community Colleges Participating in CCLINC
LRC Directors, Community Colleges Participating in CCLINC

FROM: Kennon D. Briggs
Vice President for Business and Finance

Brenda H. Rogers
Vice President for Administration

SUBJECT: New Library System Contract

Thank you for responding to our request regarding funds to acquire and implement SIRSI Corporation's Unicorn Academe library automation system for the Community Colleges in the North Carolina (CCLINC) consortium. Based upon your responses, the unanimous vote is for member institutions to purchase the hardware and software license (Plan B). The majority also want to roll the implementation costs into the one-time costs. Therefore, we are proceeding with negotiating the contract for one-time payment based upon your intention to use funds from the 1999-2000 or 2000-2001 fiscal year.

Asheville-Buncombe Technical Community College has decided not to continue in CCLINC. The costs for the remaining members of CCLINC have consequently had to be increased. Because we have had to revise the amounts, we are asking the president of the college to re-submit to us your statement committing to pay on a one-time basis the amount listed on the attached table.

To repeat from our previous communication, the initial costs of the system for software, equipment and implementation, data migration and training will total \$898,340. Member institutions may pay for these one-time costs from either H.B. 275 funds, or a combination of other equipment funds and other cost funds. (You may recall that \$100,000 was included in the 1999-2000 system-level projects budget to help cover some of the anticipated costs of implementing the new system.) Annual operating costs for software and equipment maintenance and system administration will begin at \$175,758 in the second year, and increase by 6 percent per year in years three through five. Colleges will use other cost funds to pay for the ongoing operating costs, based upon their number of concurrent users.

MAILING ADDRESS: 5006 MAIL SERVICE CENTER ~ RALEIGH, NC 27699-5006

Street Address: 200 West Jones ~ Raleigh, NC 27603-1379 ~ 919-733-7051 ~ Fax 919-733-0680

AN EQUAL OPPORTUNITY EMPLOYER

Presidents, Community Colleges Participating in CCLINC
Business Officials, Community Colleges Participating in CCLINC
LRC Directors, Community Colleges Participating in CCLINC
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As new members join the colleges, their portion of the one-time costs must be collected in order to be fair to all members of the consortium. The System Office staff is exploring options for how we can retain those funds to use for upgrading the system in the future.

Please send your response to Kennon Briggs by e-mail or FAX by Monday, February 7. If you have questions, please call Bob Blackmun, Associate Vice President for Information Resources and Technology, or one of us to discuss.

KDB:BHR:sh

Attachments

c: President Martin Lancaster
Dr. Stephen Scott
Mr. Robert Blackmun
Ms. Pam Doyle

S00-005
E-Mail or Fax

MEMORANDUM

TO: Kennon Briggs
Vice President for Business and Finance
North Carolina Community College System

FROM: President, _____ Community College

SUBJECT: Library System Funds

As requested in your memo of February 2, 2000, _____
Community College will commit to the one-time payment of \$_____ as its
proportionate share of the cost of the equipment, software license, and implementation charges
for the CCLINC consortium. The funds will be provided from the college's ____ 1999-2000 **or**
____ 2000-2001 budget.

Note: You may use either HB 275 funds, **or** a combination of HB 275 funds, Regular
Equipment Dollars (920), Equipment Reserve Funds (921), and "Other Cost" funds.

*Please return form by **Monday, February 7, 2000**, to:*

Kennon Briggs, Vice President for Business and Finance
North Carolina Community College System
5013 Mail Service Center, Raleigh, NC 27699-5013
Fax: 919/733-0680
E-mail: BRIGGSK@ncces.cc.nc.us

CCLINC Library System Cost Distribution, 2000-01 through 2004-05									
(w/o A-B Tech)									
A. Distribution of Annual Costs - Lease / Purchase Plan									
College	Concurrent users	Percent of total concurrent users	1999-2000 Cost	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	
Asheville-Buncombe	0	0.00%	\$ 6,050						
Beaufort	4	1.29%	\$ 3,025	\$ 3,927	\$ 4,468	\$ 4,510	\$ 3,753	\$ 3,895	
Bladen	4	1.29%	\$ 3,025	\$ 3,927	\$ 4,468	\$ 4,510	\$ 3,753	\$ 3,895	
Blue Ridge	3	0.97%	\$ 2,269	\$ 2,946	\$ 3,351	\$ 3,383	\$ 2,815	\$ 2,922	
Brunswick	4	1.29%	\$ 3,025	\$ 3,927	\$ 4,468	\$ 4,510	\$ 3,753	\$ 3,895	
Cape Fear	9	2.90%	\$ 6,806	\$ 8,837	\$ 10,053	\$ 10,148	\$ 8,444	\$ 8,765	
Central Carolina	12	3.87%	\$ 9,075	\$ 11,782	\$ 13,404	\$ 13,531	\$ 11,258	\$ 11,686	
Cleveland	7	2.26%	\$ 5,294	\$ 6,873	\$ 7,819	\$ 7,893	\$ 6,567	\$ 6,817	
Coastal Carolina	17	5.48%	\$ 12,857	\$ 16,692	\$ 18,989	\$ 19,169	\$ 15,950	\$ 16,556	
College of the Albemarle	8	2.58%	\$ 6,050	\$ 7,855	\$ 8,936	\$ 9,021	\$ 7,506	\$ 7,791	
Craven	8	2.58%	\$ 6,050	\$ 7,855	\$ 8,936	\$ 9,021	\$ 7,506	\$ 7,791	
Durham	9	2.90%	\$ 6,806	\$ 8,837	\$ 10,053	\$ 10,148	\$ 8,444	\$ 8,765	
Edgewood	9	2.90%	\$ 6,806	\$ 8,837	\$ 10,053	\$ 10,148	\$ 8,444	\$ 8,765	
Fayetteville	13	4.19%	\$ 9,831	\$ 12,764	\$ 14,521	\$ 14,658	\$ 12,197	\$ 12,660	
Gaston	8	2.58%	\$ 6,050	\$ 7,855	\$ 8,936	\$ 9,021	\$ 7,506	\$ 7,791	
Halifax	7	2.26%	\$ 5,294	\$ 6,873	\$ 7,819	\$ 7,893	\$ 6,567	\$ 6,817	
Haywood	3	0.97%	\$ 2,269	\$ 2,946	\$ 3,351	\$ 3,383	\$ 2,815	\$ 2,922	
James Sprunt	7	2.26%	\$ 5,294	\$ 6,873	\$ 7,819	\$ 7,893	\$ 6,567	\$ 6,817	
Johnston	5	1.61%	\$ 3,781	\$ 4,909	\$ 5,585	\$ 5,638	\$ 4,691	\$ 4,869	
Lenoir	5	1.61%		\$ 4,909	\$ 5,585	\$ 5,638	\$ 4,691	\$ 4,869	
Martin	6	1.94%		\$ 5,891	\$ 6,702	\$ 6,765	\$ 5,629	\$ 5,843	
Mayland	5	1.61%	\$ 3,781	\$ 4,909	\$ 5,585	\$ 5,638	\$ 4,691	\$ 4,869	
McDowell	3	0.97%	\$ 2,269	\$ 2,946	\$ 3,351	\$ 3,383	\$ 2,815	\$ 2,922	
Nash	5	1.61%	\$ 3,781	\$ 4,909	\$ 5,585	\$ 5,638	\$ 4,691	\$ 4,869	
Pamlico	3	0.97%	\$ 3,781	\$ 2,946	\$ 3,351	\$ 3,383	\$ 2,815	\$ 2,922	
Piedmont	6	1.94%	\$ 4,538	\$ 5,891	\$ 6,702	\$ 6,765	\$ 5,629	\$ 5,843	
Pitt	10	3.23%	\$ 7,563	\$ 9,819	\$ 11,170	\$ 11,276	\$ 9,382	\$ 9,739	
Randolph	7	2.26%	\$ 5,294	\$ 6,873	\$ 7,819	\$ 7,893	\$ 6,567	\$ 6,817	
Richmond	6	1.94%	\$ 4,538	\$ 5,891	\$ 6,702	\$ 6,765	\$ 5,629	\$ 5,843	
Roanoke-Chowan	10	3.23%	\$ 9,831	\$ 9,819	\$ 11,170	\$ 11,276	\$ 9,382	\$ 9,739	
Rockingham	10	3.23%	\$ 9,075	\$ 9,819	\$ 11,170	\$ 11,276	\$ 9,382	\$ 9,739	
Rowan	12	3.87%	\$ 9,075	\$ 11,782	\$ 13,404	\$ 13,531	\$ 11,258	\$ 11,686	
Sampson	6	1.94%	\$ 4,538	\$ 5,891	\$ 6,702	\$ 6,765	\$ 5,629	\$ 5,843	
Sandhills	13	4.19%	\$ 12,100	\$ 12,764	\$ 14,521	\$ 14,658	\$ 12,197	\$ 12,660	
South Piedmont	5	1.61%		\$ 4,909	\$ 5,585	\$ 5,638	\$ 4,691	\$ 4,869	
Southeastern	5	1.61%	\$ 3,781	\$ 4,909	\$ 5,585	\$ 5,638	\$ 4,691	\$ 4,869	
Southwestern	4	1.29%	\$ 3,025	\$ 3,927	\$ 4,468	\$ 4,510	\$ 3,753	\$ 3,895	
Stanly	9	2.90%	\$ 6,806	\$ 8,837	\$ 10,053	\$ 10,148	\$ 8,444	\$ 8,765	
Vance-Granville	9	2.90%	\$ 6,806	\$ 8,837	\$ 10,053	\$ 10,148	\$ 8,444	\$ 8,765	
Wake	15	4.84%	\$ 11,344	\$ 14,728	\$ 16,755	\$ 16,914	\$ 14,073	\$ 14,608	
Wayne	5	1.61%	\$ 3,781	\$ 4,909	\$ 5,585	\$ 5,638	\$ 4,691	\$ 4,869	
Wilkes	6	1.94%	\$ 4,538	\$ 5,891	\$ 6,702	\$ 6,765	\$ 5,629	\$ 5,843	
Wilson	8	2.58%	\$ 6,050	\$ 7,855	\$ 8,936	\$ 9,021	\$ 7,506	\$ 7,791	
Total	310	100.00%	\$ 235,955	\$ 304,379	\$ 346,262	\$ 349,548	\$ 290,844	\$ 301,895	

CCLINC Library System Cost Distribution, 2000-01 through 2004-05										
(w/o A-B Tech)			B. Cost Distribution - One-time + Annual Maint./Support							
College	Concurrent users	Percent of total concurrent users	1999-2000 Cost	2000-2001		2001-2002	2002-2003	2003-2004	2004-2005	
				Eqpt. & Software	Implementation	Maintenance & Support				
Asheville-Buncombe	0	0.00%	\$ 6,050							
Beaufort	4	1.29%	\$ 3,025	\$ 7,412	\$ 2,889	\$ 2,268	\$ 2,404	\$ 2,548	\$ 2,701	
Bladen	4	1.29%	\$ 3,025	\$ 7,412	\$ 2,889	\$ 2,268	\$ 2,404	\$ 2,548	\$ 2,701	
Blue Ridge	3	0.97%	\$ 2,269	\$ 5,559	\$ 2,167	\$ 1,701	\$ 1,803	\$ 1,911	\$ 2,026	
Brunswick	4	1.29%	\$ 3,025	\$ 7,412	\$ 2,889	\$ 2,268	\$ 2,404	\$ 2,548	\$ 2,701	
Cape Fear	9	2.90%	\$ 6,806	\$ 16,678	\$ 6,500	\$ 5,103	\$ 5,409	\$ 5,733	\$ 6,077	
Central Carolina	12	3.87%	\$ 9,075	\$ 22,237	\$ 8,666	\$ 6,804	\$ 7,212	\$ 7,644	\$ 8,103	
Cleveland	7	2.26%	\$ 5,294	\$ 12,972	\$ 5,055	\$ 3,969	\$ 4,207	\$ 4,459	\$ 4,727	
Coastal Carolina	17	5.48%	\$ 12,857	\$ 31,503	\$ 12,277	\$ 9,638	\$ 10,217	\$ 10,830	\$ 11,479	
College of the Albemarle	8	2.58%	\$ 6,050	\$ 14,825	\$ 5,777	\$ 4,536	\$ 4,808	\$ 5,096	\$ 5,402	
Craven	8	2.58%	\$ 6,050	\$ 14,825	\$ 5,777	\$ 4,536	\$ 4,808	\$ 5,096	\$ 5,402	
Durham	9	2.90%	\$ 6,806	\$ 16,678	\$ 6,500	\$ 5,103	\$ 5,409	\$ 5,733	\$ 6,077	
Edgecombe	9	2.90%	\$ 6,806	\$ 16,678	\$ 6,500	\$ 5,103	\$ 5,409	\$ 5,733	\$ 6,077	
Fayetteville	13	4.19%	\$ 9,831	\$ 24,090	\$ 9,388	\$ 7,370	\$ 7,813	\$ 8,281	\$ 8,778	
Gaston	8	2.58%	\$ 6,050	\$ 14,825	\$ 5,777	\$ 4,536	\$ 4,808	\$ 5,096	\$ 5,402	
Halifax	7	2.26%	\$ 5,294	\$ 12,972	\$ 5,055	\$ 3,969	\$ 4,207	\$ 4,459	\$ 4,727	
Haywood	3	0.97%	\$ 2,269	\$ 5,559	\$ 2,167	\$ 1,701	\$ 1,803	\$ 1,911	\$ 2,026	
James Sprunt	7	2.26%	\$ 5,294	\$ 12,972	\$ 5,055	\$ 3,969	\$ 4,207	\$ 4,459	\$ 4,727	
Johnston	5	1.61%	\$ 3,781	\$ 9,266	\$ 3,611	\$ 2,835	\$ 3,005	\$ 3,185	\$ 3,376	
Lenoir	5	1.61%		\$ 9,266	\$ 3,611	\$ 2,835	\$ 3,005	\$ 3,185	\$ 3,376	
Martin	6	1.94%		\$ 11,119	\$ 4,333	\$ 3,402	\$ 3,606	\$ 3,822	\$ 4,052	
Mavland	5	1.61%	\$ 3,781	\$ 9,266	\$ 3,611	\$ 2,835	\$ 3,005	\$ 3,185	\$ 3,376	
McDowell	3	0.97%	\$ 2,269	\$ 5,559	\$ 2,167	\$ 1,701	\$ 1,803	\$ 1,911	\$ 2,026	
Nash	5	1.61%	\$ 3,781	\$ 9,266	\$ 3,611	\$ 2,835	\$ 3,005	\$ 3,185	\$ 3,376	
Pamlico	3	0.97%	\$ 3,781	\$ 5,559	\$ 2,167	\$ 1,701	\$ 1,803	\$ 1,911	\$ 2,026	
Piedmont	6	1.94%	\$ 4,538	\$ 11,119	\$ 4,333	\$ 3,402	\$ 3,606	\$ 3,822	\$ 4,052	
Pitt	10	3.23%	\$ 7,563	\$ 18,531	\$ 7,222	\$ 5,670	\$ 6,010	\$ 6,370	\$ 6,753	
Randolph	7	2.26%	\$ 5,294	\$ 12,972	\$ 5,055	\$ 3,969	\$ 4,207	\$ 4,459	\$ 4,727	
Richmond	6	1.94%	\$ 4,538	\$ 11,119	\$ 4,333	\$ 3,402	\$ 3,606	\$ 3,822	\$ 4,052	
Roanoke-Chowan	10	3.23%	\$ 9,831	\$ 18,531	\$ 7,222	\$ 5,670	\$ 6,010	\$ 6,370	\$ 6,753	
Rockingham	10	3.23%	\$ 9,075	\$ 18,531	\$ 7,222	\$ 5,670	\$ 6,010	\$ 6,370	\$ 6,753	
Rowan	12	3.87%	\$ 9,075	\$ 22,237	\$ 8,666	\$ 6,804	\$ 7,212	\$ 7,644	\$ 8,103	
Sampson	6	1.94%	\$ 4,538	\$ 11,119	\$ 4,333	\$ 3,402	\$ 3,606	\$ 3,822	\$ 4,052	
Sandhills	13	4.19%	\$ 12,100	\$ 24,090	\$ 9,388	\$ 7,370	\$ 7,813	\$ 8,281	\$ 8,778	
South Piedmont	5	1.61%		\$ 9,266	\$ 3,611	\$ 2,835	\$ 3,005	\$ 3,185	\$ 3,376	
Southeastern	5	1.61%	\$ 3,781	\$ 9,266	\$ 3,611	\$ 2,835	\$ 3,005	\$ 3,185	\$ 3,376	
Southwestern	4	1.29%	\$ 3,025	\$ 7,412	\$ 2,889	\$ 2,268	\$ 2,404	\$ 2,548	\$ 2,701	
Stanly	9	2.90%	\$ 6,806	\$ 16,678	\$ 6,500	\$ 5,103	\$ 5,409	\$ 5,733	\$ 6,077	
Vance-Granville	9	2.90%	\$ 6,806	\$ 16,678	\$ 6,500	\$ 5,103	\$ 5,409	\$ 5,733	\$ 6,077	
Wake	15	4.84%	\$ 11,344	\$ 27,797	\$ 10,833	\$ 8,504	\$ 9,015	\$ 9,556	\$ 10,129	
Wayne	5	1.61%	\$ 3,781	\$ 9,266	\$ 3,611	\$ 2,835	\$ 3,005	\$ 3,185	\$ 3,376	
Wilkes	6	1.94%	\$ 4,538	\$ 11,119	\$ 4,333	\$ 3,402	\$ 3,606	\$ 3,822	\$ 4,052	
Wilson	8	2.58%	\$ 6,050	\$ 14,825	\$ 5,777	\$ 4,536	\$ 4,808	\$ 5,096	\$ 5,402	
Total	310	100.00%	\$ 235,955	\$ 574,465	\$ 223,875	\$ 175,758	\$ 186,304	\$ 197,481	\$ 209,331	
Cost per concurrent user			\$ 761.15	\$ 1,853.11	\$ 722.18	\$ 566.96	\$ 600.98	\$ 637.04	\$ 675.26	