

Resources **UCT Solitary Cost p.a**

License fee

Figshare (10 TB - backed-up not preserved)	R 676 000,00
TIND (15TB)	R 500 000,00

Curation staff (PC10)*

Implementaion	
Advocacy (1 month)	R 38 629,92
User acceptance testing (1 month)	R 38 629,92
Operational	
Curation (10 hrs/week)	R 88 055,04
Training and support (5 hrs/week)	R 44 027,52

Total (Figshare)

Implementaion	R 77 259,83
Operational	R 808 082,56

Projection (Figshare)

Year 1	R 885 342,40
Year 2	R 864 648,34
Year 3	R 925 173,73

Notes:

- These costs are estimates for implementation of an externally-hosted IDR at UCT by a SaaS provider.
- Availability of partial FTEs will need to be confirmed by departments constituting UCT eResearch.
- Costs for Tier 2 consortium partners will differ at the discretion of the SaaS company.
- Costing has been estimated from quotes received in October 2016.

Based on scenario 1a (page 22) of the IDR recommendation report:
"National funding or institutional support is available for operating the repository"

*An institutional repository requires a specialised curator or repository manager who acts as the keeper/owner/manager of the IDR. This requires skills at a management or librarian level and is therefore estimated to be at PC10

Internal Staff
External Staff

Total (TIND)

Implementaion	R 77 259,83
Operational	R 632 082,56

Projection (TIND)

Year 1	R 709 342,40
Year 2	R 676 328,34
Year 3	R 723 671,33

Average cost p.a. for UCT alone

Figshare hosted repo	R 891 721
TIND hosted repo	R 703 114

Resources	Cost p.a
License fees	
Dataverse/Dspace/Islandora	0
Infrastructure	
Storage(10 TB) - backed-up not preserved	R 30 000,00
Servers (3 high-spec servers)	R 50 000,00
Development staff (PC12)	
Implementation	
Application development (6 weeks <i>consultant</i>)	R 154 800,00
System development (2 weeks)	R 29 656,81
Integration development (8 weeks)	R 118 627,23
Operational	
Application development (8 hrs/week <i>consultant</i>)	R 286 208,00
System development (2 hrs/month)	R 6 768,00
Integration development (4 hrs/month)	R 13 536,00
Curation staff (PC10)*	
Implementaion	
Advocacy (1 month)	R 38 629,92
User acceptance testing (1 month)	R 38 629,92
Operational	
Curation (10 hrs/week)	R 88 055,04
Training and support (5 hrs/week)	R 44 027,52
Staff training	
Training and workshops	R 50 000,00
Hosting trainers locally	R 50 000,00
Total	
Implementaion	R 380 343,87
Operational	R 618 594,56

Based on scenario 1b (page 25) and/or 2a (page 25) of the IDR recommendation report:

" Locally hosted repository service"

e-Research resource costing. ICTS enterprise costs may differ

*An institutional repository requires a specialised curator or repository manager who acts as the keeper/owner/manager of the IDR. This requires skills at a management or librarian level and is therefore estimated to be at PC10

Internal Staff
External Staff

Average cost p.a. for UCT	
Local Dataverse repo	R 789 688

Projection

Year 1	R 998 938,44
Year 2	R 661 896,18
Year 3	R 708 228,92

Notes:

- These costs are estimates for implementation of an IDR at UCT by eResearch team members using available infrastructure.
- Availability of partial FTEs will need to be confirmed by departments constituting UCT eResearch.
- Costs for implementation within the ICTS enterprise environment at UCT or at other institutions forming part of the Tier 2 consortium will differ.
- Costing has been estimated based on 2016 payscales.

Resources	Cost p.a
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License fee	
Zenodo (unlimited TB)	R 0,00

Curation staff (PC9)	
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Operational	
Curation (5 hrs/week)	R 34 842,18
Training and support (1 hrs/week)	R 6 968,44

Total	
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Operational	R 41 810,62
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Projection	
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Year 1	R 41 810,62
Year 2	R 44 737,36
Year 3	R 47 868,98

Based on scenario 3 (page 26) of the IDR recommendation report:

"No funding is available and no costs can/will be recovered"

Internal Staff
External Staff

Average cost p.a. for UCT community in shared repository

Zenodo community	R 44 806
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Notes:

- These costs are estimates for implementation of an IDR community in a shared public repository.
- Availability of partial FTEs will need to be confirmed by departments constituting UCT eResearch.
- Staff costs are based on 2016 payscales and will differ for other institutions forming part of the Tier 2 consortium .