

**Digital Production and Integration Program (DPIP)
Production and Content Integration Working Group**

**Final Report
Budget and Timetable Spreadsheets**

**Yale University Library
August 2006**

Frederick Martz, Chair
Katie Bauer (Assessment/Usability)
Matthew Beacom (Metadata)
Tracy Bergstrom (Visual Resources Collection)
John Gallagher (Medical Library)
Rebekah Irwin (Liaison to Metadata and Digital Preservation Committees)
Brian Kupiec (Beinecke Digital Studio)
Derek Merleaux (MSSA)
Tobin Nellhaus (RSC)
George Ouellette (ILTS)
Karen Reardon (ILTS)
Martha Smalley (Divinity)
Lisa Thomas (Access Services) October-November 2005 Only
David Walls (Preservation)
Jen Weintraub (E-Collections and DCF)
Meg Bellinger (Sponsor)

DPIP Budget Utilizing Existing Resources

	<u>Rate</u>	<u>Quantity</u>		<u>2006-2007</u>	<u>2007-2008</u>	<u>Source</u>
Staff						
Backfill position in Electronic Collections	\$70,000	0.3 M&P position	\$	26,670	\$ 27,737	DPIP
Backfill position in Web, Workstation Support and Digital Consulting Services	\$70,000	0.3 M&P position 10 hours per week for 35 weeks	\$	26,670	\$ 27,737	DPIP
Student Workers	\$11/hr	per year	\$	3,850	\$ 3,938	DPIP
E-Reserves Support	\$40,000	1 FTE	\$	57,600	\$ 59,904	DPIP
Copyright Clearance			\$	10,000	\$ 15,000	DPIP
Hardware and software						
Rescue Repository Space	\$14,000 per TB	1 TB in year 1, 1.5 in year 2	\$	14,000	\$ 21,000	DPIP
Additional items to be included in library equipment requests (see below)						
Web design and publicity materials						
			\$	12,000	\$ 12,000	DPIP
Based on estimate of 4 projects year 1, 5 projects year 2 library contribution of \$5000 per project over and above DPIP staff time						
Ongoing projects, library contribution from DPIP funds (see the estimates for the Classics Department and Hellenic Studies proposals)			\$	20,000	\$ 25,000	DPIP
Total DPIP, Annual			\$	170,790	\$ 192,315	
Two Year Total DPIP					\$ 363,105	
Library Funds (not DPIP funds)						
Average of 30% FTE for each of 6 virtual elements (will vary from						
Virtual Participants' Contributions	\$70,000	10% to 100%)	\$	160,020	\$ 166,421	Library Units
E-Reserves Participants' Contributions	\$40,000	1 FTE	\$	57,600	\$ 59,904	Library Units
Hardware and Software						
Software for Metadata Manipulation			\$	10,000	\$ -	Equipment Request
Software for DPIP Project Management			\$	5,000	\$ -	Equipment Request
Hardware and software for scanning, quality assurance, etc.			\$	25,000	\$ 15,000	Equipment Request
E-Reserves software and hardware			\$	12,000	\$ 8,000	Equipment Request
Travel (four trips per year for site visits, conferences, etc.)	1000	4 trips	\$	4,000	\$ 4,000	Tech Travel / Training Fund
Total Non-DPIP Library Funds, Annual			\$	273,620	\$ 253,325	
Two Year Total Non-DPIP Library Funds					\$ 526,945	
Total (DPIP and Non-DPIP, Annual)			\$	444,410	\$ 445,640	
Two Year Total (DPIP and Non-DPIP)					\$ 890,050	

DPIP Budget Necessary to Achieve a Digital Collections Strategy Appropriate for the Yale Library

<u>Task</u>	<u>Staffing</u>	<u>Digitization</u>	<u>Total Cost</u>
Identify list of most important collections to digitize	6 meetings 2 hrs each = 12 hrs, External Research / Investigation 24 hrs = 36 hrs per staff. Estimate 10 staff on committee = 360 hrs @ \$60.00/hr		\$19,440
Digitization 1,000,000 text pages with OCR	2 FTE's additional staff for 2 years		\$400,000
Digitization Costs @ \$1.00 / page		1,000,000	\$1,000,000
Metadata Creation	.50 per page		\$500,000
*Digitization 500,000 images	3 FTE's additional staff for 2 years		\$600,000
Digitization Costs @ 4.00 / image		2,000,000	\$2,000,000
Metadata Creation	.50 per image		\$250,000
*Digitization 10,000 hours video / sound	1 FTE additional staff for 2 years		\$200,000
Infrastructure Hardware / Software			\$750,000
On-demand system of digitizing library material			\$200,000
Includes e-reserves and other course materials from Library collections.			
Strategy to Guide Digital Library Development	500 committee hrs @ \$60.00 / hr		\$30,000
		Total:	<u>\$5,949,440</u>

*Note: These tasks are already underway. University funding has been requested for the recon of the VRC collection which will contribute to the goal of 500,000 images.

Additional services that should be implemented in order to guarantee DPIIP's success. DPIIP would participate in the implementation of these projects but their overall project management would reside outside of DPIIP.

Unified Search	2 FTE years		\$200,000
Robust Digital Repository	4 FTE Staff years and Hardware / Software / Infrastructure	1,500,000	\$1,500,000
		Total:	\$1,700,000
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		Grand Total:	\$7,649,440

Note: It is assumed that current Library efforts to analyze staff allocations and current processes may result in staff FTE savings that would be repurposed for DPIIP's needs, reducing the amount of funds needed. Several grant-funded projects are also likely to contribute content and funds to these totals.

Digital Production and Integration Program Task List

Task Name	Duration	Start	Finish/month to be done	Who (name or group)
DPIP Core				
Production Services				
Allocate 30% FTE (Jen Weintraub)		Nov-05	Dec-06	
Request extension to Dec 2007 (preferably at 40%)			Sep-06	Mgt
Consulting Services				
Allocate 30% FTE (Karen Reardon)		Jun-06	Ongoing	Mgt
Hire 0.5 FTE M1 backfill for Karen		Sep-06	Sep-08	
Assessment & Usability				
Appoint Usability Assessment Librarian			Jun-06	Mgt
Collection Development				
Establish coll devt digital projects committee				
proposal to AUL/CDC and negotiation			by end of 2006	Jen/Tobin/Ann Okerson
agreement of charge and membership			by end of 2006	DPIP / CDC / AUL
Hold digital collections forum	1 day		by end of 2006	Jen / Tobin
Create prioritized wish list			by end of 2006	Committee
Establish relationship with Library Devt Office			by Winter 2007	Amanda Patrick, and collection devt digital projects committee
Metadata				
Define workflow required by initial projects			April 2006 - December 2006	DPIP and Metadata Services
Acquire tools needed to support initial projects			Dec-06	DPIP and Metadata Services
Test workflow and tools with real work			Jan-07	DPIP and Metadata Services
Repository for Electronic Text				
Establish partnership with ILTS			dependent upon other library projects	
Assemble subcommittee	2 weeks		Fall 2006	
Choose texts to test	1 month		Fall 2006	
Implement operational system	12 weeks		Fall 2006 - Winter 2007	
Classics Department Slides Project				
Develop plan and requirements document	done		End February 06	Karen, Katherine, Jen
Contract with vendor	done		End March 06	Karen, Katherine
Define metadata practices	done		End March 06	Matthew, VRC staff
Initial selection of 1800 slides				
Scanning	3 months	May-06	Aug-06	Media Services
Metadata production	3 months	May-06	Aug-06	VRC, Classics Dept
Systems development and loading	3 months	May-06	Aug-06	VRC, Systems
Continuing digitization of slides from collection of 50,000	ongoing	Aug-06	indefinite	Classics, DPIP, VRC, Media Services
World War I Special Collections Project				
Identification of content	exact duration not specified	May-06	Dec-06	Project Group
Investigation of metadata and delivery models		May-06	Dec-06	Project Group with DPIP help
Selection		May-06	Dec-06	Project Group
Digitization		Jan-07	Jun-07	DPIP
Metadata Creation		Jan-07	Jun-07	DPIP and Project staff
Implementation of website			by August 2007	DPIP and Project staff

Digital Production and Integration Program Task List

E-Reserves				
Organize Committee		Mar-06		DPIP
Review services offered by peer institutions		Mar-06		Project Group
Outline minimum / desired / optimal of e-reserves service at Yale		Mar-06	Jun-06	Project Group
Implement prototype e-reserves service in selected libraries		Jun-06	Fall 06	Project Group
Document procedures		Apr-06	Summer 06	Project Group
Draft proposal of 12 month project			Fall 06	Project Group
Evaluation of e-reserves software		Aug-06	Fall 06	George Ouellette & Group
Assessment of prototype service		Sep-06	Dec-06	Katie Bauer & Group
Hellenic Studies				
Draft proposal approved by faculty	done	Mar-06		DPIP and VRC
Cataloging / Luna ingest	done	Mar-06	Jun-06	VRC
Project Management	done	Mar-06	Jun-06	DPIP and VRC
Visual Resources Collection Digitization (awaiting funding)				
		Jul-06	Jun-08	DPIP and VRC
Yale Daily News				
Development of RFP		Apr-06	Jun-06	DPIP, Walls, Gewirtz
Vendor responses to RFP received			Jul-06	
Evaluation of vendors and test samples			Aug-06	DPIP & Preservation
Contract signed			Sep-06	
Digitization of 8000-16000 pages from selected years		Sep-06	Dec-06	Vendor, DPIP, Preservation
Ingest into repository and development of public interface		Oct-06	Mar-07	DPIP, Preserv, ILTS
Usability studies		Feb-07	Mar-07	Katie Bauer & Group
Content generated through Preservation Reformatting				
Planning discussions with Preservation Department		Jul-06	Oct-06	DPIP & Preservation
Ingest of samples into repository with page-turning function		Dec-06	Mar-07	DPIP, Preserv, ILTS