

BUDGET JUSTIFICATION

Personnel

Permanent Staff

Project Director/Digitization Librarian: Diane Ross, Digitization Librarian at the University of Southern Mississippi, will provide daily oversight of the project, including workflow, training, finances, hiring, and communication with project participants. Estimates of her time requirements are based on her experience overseeing the daily operation of the USM digital lab during the current IMLS-funded digitization grant, as well as serving as Project Director during the last six months of this grant. The University will contribute 75% release time for grant responsibilities.

Repository Leaders: Terry Latour (Library Services Director, Delta State University), Layuna Carson (Jackson State University), Alma Fisher (Archivist, Tougaloo College), Hank Holmes (Assistant Director, Mississippi Department of Archives and History), Thomas Verich (Head of Special Collections, University of Mississippi), and Diane Ross (Digitization Librarian, University of Southern Mississippi) comprise the project Steering Committee and are the repository leaders for their respective institutions. The leaders direct the selection of materials for digitization, provide finding aids, work with the Field Archivist in the initial survey of collections, and lead other repository-specific activities. The leaders are responsible for the effective flow of project information on their campuses, with the Steering Committee, and with the Project Director. Estimations of their travel needs and time commitments are based on meeting requirements and scope of collections.

Head of Special Collections – The Head of Special Collections at the University of Southern Mississippi (to be named) will take a leadership role in fostering communication and joint planning among the member repositories. The University offers 20% release time for grant responsibilities.

University Archivist – The University Archivist at the University of Southern Mississippi (to be named) will oversee the EAD and survey portions of the project in conjunction with the Field Archivist. The University offers 20% release time for grant responsibilities.

Intellectual Property/Privacy Leader- Peggy Price, Special Collections Librarian at the University of Southern Mississippi, will implement the IP/Privacy model, advise students in conducting related activities, and assist the Project Director with the training module. The University offers 30% release time for grant responsibilities.

Digitization Specialist: Nadia Nasr, Digitization Specialist at the University of Southern Mississippi, will conduct XML markup and resource capture and supervise graduate assistants in these activities. The University offers 90% release time for grant responsibilities.

Description Leader- Ann Branton, the Head of Bibliographic Services at the University of Southern Mississippi, will supervise the description and related authority work created for digital assets. The University offers 20% release time for grant responsibilities.

Catalog Librarians (2)- Kathleen Wells and Tracy Englert, Catalog Librarians at the University of Southern Mississippi, will conduct authority work, oversee the production of the *Civil Rights in Mississippi Thesaurus*, conduct MARC cataloging, and participate in the formulation of metadata standards in support of the grant. The University is offering 20% release time for each cataloger.

Systems Leader- Barton Spencer, Head of Electronic Resources at the University of Southern Mississippi, will oversee all hardware and software needs for servers, databases, and preservation file storage. The University is offering 20% release time for grant responsibilities.

Temporary Staff

Field Archivist: This individual will work at participating sites throughout the state to address individual needs of partner institutions. His/her responsibilities include the compilation of information on primary source collections and performance of onsite descriptive work, such as EAD encoding of existing paper finding aids. IMLS funding is requested for this position.

Metadata Librarian: The Metadata Librarian completes item-level description, contributes to the civil rights thesaurus for subject and name authority, and supervises Graduate Assistant work. IMLS funding is requested for this position.

Graduate and Student Assistants: The Graduate Assistants at The University of Southern Mississippi will carry out many aspects of production, including image capture, metadata creation, copyright work, and XML markup. This project will offer opportunities for School of Library and Information Science students at USM gain a comprehensive knowledge of a library digitization program. At Delta State University, a Graduate Assistant will conduct scanning, and additional student hours will support keying oral histories into electronic text.

USM will provide tuition waivers for its Graduate Assistants, and it requests IMLS funding for stipends. DSU seeks a 50% match on wages.

Scanning Assistant (Tougaloo): This individual will conduct image capture at Tougaloo College during Year 2. Project participants will provide the Scanning Assistant with instruction on digital imaging. IMLS funding is requested for this position.

Fringe Benefits

The fringe rates vary by institution. At USM, fringes range from 22% to 32%, depending on salary. Fringe benefit costs include Health Insurance, Life Insurance, Retirement, FICA Social Security, FICA Medicare, Unemployment, and Worker's Compensation. Tougaloo's rate is 25%, and Delta State's is 26.5%.

Equipment/Supplies

Scanning Stations

The equipment requested supports a single scanning station at three of the participating sites, Delta State University, Tougaloo College, and the University of Southern Mississippi. These additional stations will supplement the existing capture facilities at USM.

- Personal Computers (3): Dell OptiPlex GX260. 2.4GHz processor, 512 MB memory, 40GB drive, 48X CDRW, floppy, 19-inch P992 Trinitron monitor, (\$1500 each)
- Software (3): Photoshop6 (\$250 each), Omni Page (\$500 each), Windows 2000 (\$250 each)
- Scanners (3): Scanner (3): Microtek Scanmaker 6700, a 48-bit dual-media scanner with 2400 x 4800 optical resolution (\$400 each)

Field Archivist Station

The equipment request also includes matched funds for a portable workstation for the Field Archivist.

- Laptop computer: Dell Latitude X200, 933MHz, 256MB memory, 30GB drive, 24X CD-ROM, floppy, case (\$2000)
- Portable printer: Canon BJC-55 with USB cable (\$400)

Archival Supplies

The Field Archivist will make use of archival supplies where descriptive activities suggest the need for additional preservation or arrangement work.

Travel

The Field Archivist will travel to participating sites throughout Mississippi; the furthest sites are 251 miles apart. Travel monies will support the work of the archivist, as well as facilitate communication and planning between project leaders at each site and permit onsite or centralized training of participants as needs require. The monies also will provide an opportunity for key personnel to attend IMLS-sponsored activities.

Finding Aid Conversion

Monies will be applied to outsourcing the markup of existing print finding aids to EAD for inclusion in the union database. At approximately \$1.30 per page, outsourcing is by far the most economical method to accomplish this activity.

Training Module

USM will take the lead in providing appropriate training for this project and bolstering Mississippi's knowledge infrastructure for collaborative digitization projects through a multi-faceted approach. First, hands-on training and informational support will be provided at each institution for staff participating in the project. Second, project manuals, tutorials, and FAQs will be provided online. Third, a series of in-depth workshops will be provided for Steering Committee members and/or designated representatives from each institution. IMLS

funding is requested to provide training and reference materials for participating institutions, travel monies as needed for USM-based trainers, and payment for any outsourced training (such as that from SOLINET, SAA, or OCLC).