

Digital Commonwealth Plan of Service and Budget FY 2011

*Approved by the Executive Committee, 4/26/10
Voted by Digital Commonwealth members, 5/20/10*

GOALS:

1. Provide a single, comprehensive clearinghouse for users looking for digital resources in Massachusetts

- Develop portal infrastructure that meets Digital Commonwealth's requirements (to be articulated by the Digital Commonwealth portal committee).
- Determine what upgrades are needed for repository and implement upgrades (budget permitting).
- Target potential collections to add to the Digital Commonwealth and actively seek their inclusion (particularly larger ones so that there is much more content offered).
- Develop and include content such as lesson plans to educators.
- Develop and include online exhibits.

2. Financial stability

- Review membership categories and fees.
- Evaluate costs to portal/repository management agreement(s).
- Review conference pricing.
- Investigate additional fee-based events.

3. Development

- Identify and pursue grant funding for special programs and further development.
- Evaluate options for seeking one or two partner organizations to take over general operations (role of fiscal agent and portal and repository management) of Digital Commonwealth with input from a steering committee of participants.
 - Evaluate options for seeking one or more partners to take on Digital Commonwealth outreach, training, and other functions.

4. Promote the Digital Commonwealth to members and non-members.

- Continue to disseminate information about Digital Commonwealth in a variety of ways to non-members and external audiences in collaboration with Group Sponsoring Members, professional organizations and upon request.
- Continue to hold forums to discuss Digital Commonwealth and special projects in various locations across the state.
- Continue to provide introductory sessions for potential members.
- Develop informational brochures in digital and print format for K-12 and higher education teachers.
- Develop a workshop targeted at educators.
- Develop and submit program proposals for local, regional and national conferences.

5. Provide members and prospective members with services and information about digitization, best practices, how to participate in the Digital Commonwealth and provide a forum to discuss digitization issues and projects.

- Continue to provide ongoing service for members who want to contribute to portal and/or subscribe and use the repository. (Digital Commonwealth has a contract with LYRASIS to provide this service; the current contract runs through June 30, 2011 and could then be renewed.)
- Continue to develop and provide training. (Digital Commonwealth has a contract with LYRASIS to provide this training; the current contract runs through June 30, 2011 and could then be renewed.)
- Develop and promote a network of Digital Commonwealth experts and members who can provide guidance and limited individual support for members.
- Foster two-way communication and share updates by utilizing various communications options, including listserv, roundtable discussions, scheduled Digital Commonwealth events.
- Plan and host a spring event focusing on digital library issues.
- Monitor and revise informational pages on the Digital Commonwealth website to ensure information is up-to-date.

**FY 2011 Budget – Proposed
July 1, 2010 – June 30, 2011**

| Revenue | Rate | Quantity | | Total |
|---|-------------|-----------------|---------|-----------------|
| Smaller cultural institutions | \$50 | 2 | \$100 | |
| Larger cultural institutions | \$100 | 43 | \$4,300 | |
| Group Sponsoring Organizations | \$500 | 5 | \$2,500 | |
| Total Membership | | 50 | | \$6,900 |
| Grants | | | | |
| Sponsorships | | | | |
| Other (conference)‡ | | | | \$16,000 |
| Total new revenue | | | | \$22,900 |
| | | | | |
| Carry over from previous year* | | | | \$16,900 |
| | | | | |
| Total Revenue and Carry Over | | | | \$39,800 |
| | | | | |
| Expenses | | | | |
| Conference‡ and Service fees (including portal/repository management and fiscal agent fees) | | | | \$25,000 |
| Grants to small institutions (using most of the remaining money from Wilson Foundation) | | | | \$5,000 |
| Total expenses | | | | \$30,000 |
| | | | | |
| Balance | | | | \$9,800 |

‡ The figures relating to the conference assumes Digital Commonwealth hosts a conference with net revenue of about \$3,000 (Cost \$13,000 Rev \$16,000)

* Please note the carry over figure doesn't include the \$20,000 we assume we are spending in FY2010 to redo the portal.