

FY 2005 Computer-Related Capital Equipment Requests for the MIT Libraries

Proposed Approvals for Q3

In response to discussions in the Technology Advisory Group and among our LTEs, this year we are experimenting with a new strategy. In this third round of requests we not only completed the capital equipment process for FY05, we also looked ahead to FY06. The purpose of this change was to allow us to approve purchases now, order them at the very start of the fiscal year, deploy the new equipment quickly, and give our units the use of this equipment for the entire 05-06 academic year.

In this round:

- 45 requests were received, totaling an estimated \$105,713
- 31 of these requests were approved in whole or in part, either through purchase or cascade, at an estimated cost of \$62,313
- Expenditures for equipment that directly serves the public make up 57% of the approved amount for this round

Highlights

- We are recommending an upgrade of all three adaptive technology stations. The goal here is to get all three of them on the same hardware and software versions.
- We also recommend the purchase of a self-check unit for Dewey. Hayden has requested an upgrade of their self-check unit; we recommend deferring this request for now. If the budget permits and if Dewey is satisfied with theirs, we hope to be able to approve a newer model for Hayden later in the year.
- We are deferring quite a few requests for LCD monitors for staff. Our current policy requires staff who request this equipment for ergonomic reasons to provide documentation, such as a letter from a doctor, to support the request. We plan to revisit this policy over the summer, when guidelines for FY06 will be set.

Technical Support Goals

Projected expenditures are distributed among the goals as follows:

...Access... providing enhanced patron access to resources, including patron self-service – 57%

...Creative... doing creative and innovative things we have not done before – 7%

...Productivity... technology that enhances workplace production by our staff – 25%

...Health...tools to improve the ergonomics of our work – 3%

...Teaching...providing tools to instruct and serve patrons – 7%

Submitted to the Libraries' Steering Committee, April 28 2005, by Nina Davis-Millis

Q3 SUMMARY

Total requested this round	105,713	
Target	38,000	for Q3 FY2005
	25,000	for Q1 FY2006
Grand total target	63,000	

APPROVALS THIS ROUND

(These numbers are intended to give you a sense of how this quarter's available funds were distributed among our support goals)

Total approved this round	62313	
Approved for access:	35815	57%
Approved for productivity:	15788	25%
Approved for creative:	4110	7%
Approved for health:	2000	3%
Approved for teaching	4600	7%
Approved for public	35815	57%
Approved / access + teaching	40415	65%

ADJUSTED TOTALS

(These numbers are intended to give you a sense of how this quarter's available equipment was distributed among our library units. They include this quarter's approvals plus cascades and out-of-cycle approvals since the last quarter.)

Adjusted total this round	67804	
Access Services	4811	
Admin Services		
ALS	930	
Archives		
Barker	6310	
CAMS	1670	
CMS	660	
Dewey	22495	
Director	1260	
Doc-Services	840	
Humanities	2560	
Lindgren	700	
Music	930	
Public Services	9570	
Rotch	3720	
RVC	4248	
Science	6170	

Q3 FUNDS -- SUMMARY

Total requested this round	105,713
Target for Q3 funds	38,000

APPROVALS THIS ROUND

(These numbers are intended to give you a sense of how this quarter's available funds were distributed among our support goals)

Total approved for Q3	38828	
Approved for access:	18340	47%
Approved for productivity:	9778	25%
Approved for creative:	4110	11%
Approved for health:	2000	5%
Approved for teaching	4600	12%
Approved for public	18340	47%
Approved / access + teaching	22940	59%

ADJUSTED TOTALS

(These numbers are intended to give you a sense of how this quarter's available equipment was distributed among our library units. They include this quarter's approvals plus cascades and out-of-cycle approvals since the last quarter.)

Adjusted total this round	43389
Access Services	1091
Admin Services	
ALS	930
Archives	
Barker	6310
CAMS	740
CMS	660
Dewey	4360
Director	1260
Doc-Services	840
Humanities	2560
Lindgren	700
Music	930
Public Services	9570
Rotch	3720
RVC	4248
Science	5470