

FY 2006 Computer-Related Capital Equipment Requests for the MIT Libraries Proposed Approvals for Q2

In this round:

- 42 requests were received, totaling an estimated \$61,786
- 13 of these requests were approved, either through purchase, cascade, or other funding source, at an estimated cost of \$32,285
- Expenditures for equipment that will be directly used by the public make up 72% of the approved amount for this round

Highlights

- The upgrade for Hayden's self-check unit was the top priority request from both Access Services and Science. Although deployment of Dewey's self-check has been delayed, we feel confident that it will happen soon and that the next one we acquire will be deployed much more quickly and smoothly. Since this is a high priority for Hayden we recommend approving the request now, but we will not actually complete the purchase for Hayden until the vendor has gotten Dewey up and running to our satisfaction. This item will support the Libraries' and Public Services' strategic goals and will provide equipment for direct use by our end-users.
- Because the self-check was an expensive item, we were not able to fill as many of the remaining requests as we'd have liked. We tried to approve each unit's top priority request, and are recommending doing so in all but two cases.
- We received many requests for LCD and/or large-screen monitors. We are recommending deferring all of these for one more quarter. Between now and January, Greg Raposa has offered to get bids for a single large order of monitors; he expects the unit cost for each monitor to be much lower than the cost of ordering them individually. Barring any major unforeseen expenses in the next months, we hope to be able to fill many of these requests next quarter.

Technical Support Goals

Projected expenditures for this quarter are distributed among the goals as follows:

...Access... providing enhanced patron access to resources, including patron self-service – 72% of this quarter's expenditures

...Productivity... technology that enhances workplace production by our staff – 24% of this quarter's expenditures

...Teaching... providing tools to better instruct and serve patrons – 4% of this quarter's expenditures

Looking Ahead

A major area to be addressed in the second half of this fiscal year will be upgrades. For now, we are in very good shape. MIT's current recommended minimum is 1 GHz for desktops and 800 MHz for laptops; we have only a handful of computers below that standard, and upgrades for these have already been requested. By the start of FY07, and depending upon how our budget holds out, we will try to upgrade desktops to a minimum of 1.5 GHz and laptops to 1.2 GHz. This will help us keep pace with MIT's standard and spread out the cost of routine upgrades between fiscal years.

This proposal was prepared by Nina Davis-Millis; reviewed by Keith Glavash, Ruben Madrigal, Pam Nicholas, and Greg Raposa; and submitted to the Libraries' Steering Committee on October 27, 2005.

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	32285	
Approved for access:	23300	72%
Approved for productivity:	7640	24%
Approved for creative:		0%
Approved for health:		0%
Approved for teaching	1345	4%
<hr/>		
Approved for public	23300	72%
Approved / access + teaching	24645	76%

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 expenditures since the last quarter.)

Adjusted total this round	37002	
Access Services	20000	
Admin Services	3300	
ALS		
Archives		
Barker	4865	
CAMS		
CMS		
Dewey	3059	
Director	1050	
Doc-Services		
Humanities	1345	
Lindgren		
Music		
Public Services		
Rotch		
RVC	338	
Science	2445	

Year-To-Date Summary

Total requested through CE process:

106,969

Total approved 55,370

Approved for access: 40775 74%

Approved for productivity: 13250 24%

Approved for creative: 0%

Approved for health: 0%

Approved for teaching 1345 2%

Approved for public 40775 74%

Approved / access + teaching 42120 76%

ADJUSTED TOTALS

(Includes approvals plus cascades and out-of-cycle expenditures)

Total adjusted approvals: 60,087

Access Services 23720

Admin Services 3300

ALS

Archives 600

Barker 4865

CAMS 930

CMS

Dewey 21194

Director 1050

Doc-Services

Humanities 1345

Lindgren

Music

Public Services

Rotch

RVC 338

Science 2745