

FY 2006 Computer-Related Capital Equipment Requests for the MIT Libraries Proposed Approvals for Q3

In this round:

- 46 requests were received, totaling an estimated \$50,434
- 36 of these requests were approved in whole or in part, either through purchase, cascade, or other funding source, at an estimated cost of \$26,869
- Expenditures for equipment that will be directly used by the public make up 17% of the approved amount for this round

Highlights

- In this quarter, we attempted to address the growing demand for LCD and large-screen monitors. Seventeen-inch LCD monitors have dropped in price, and Greg was able to get us an advantageous price on a large order for these. Several groups of staff whose work involves intensive use of the ALEPH client have requested larger monitors. In order to assure that the larger (and costlier) monitors would actually improve their ALEPH display, we asked that they test the equipment at the ATIC Lab before placing requests. ATIC was gracious about partnering with us; Ruben installed the ALEPH client there so that our staff could test it on 19, 20, and 21" monitors. Since the larger monitors are significantly more expensive, we continued our practice of evaluating these requests on a case-by-case basis.
- We also recommend upgrading most of the computers running below our recommended minimum processing speed. We are recommending deferring a handful of these requests; we hope to upgrade all the computers in the DIRC during the next quarter, and plan to cascade some of the units presently in use there to locations where computers that are slightly slower but still above our minimum standard will be appropriate.

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 – 17% of this quarter's expenditures

...Productivity... technology that enhances workplace production by our staff – 61% of this quarter's expenditures

...Health... tools to improve the ergonomics of our work – 20% of this quarter's expenditures

Looking Ahead

In the next round of requests, we will repeat last year's year-end process of running essentially a double round. We will spend out the current year's capital equipment budget, and also approve some requests to be filled at the start of FY07. This early approval on next year's budget will allow us to get new equipment purchased and installed by the start of the academic year. In addition to the DIRC upgrade already mentioned, we plan to move toward our goal of upgrading desktops to a minimum of 1.5 GHz and laptops to 1.2 GHz. Rotch's request for the technology components of their proposed collaborative workspace has been deferred till next quarter pending the result of their CRSP proposal

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 February 13, 2006.

Total requested this round:	50,434
Target	23,000

Total approved	26,869	
Approved for access:	4650	17%
Approved for productivity:	16419	61%
Approved for creative:		0%
Approved for health:	5300	20%
Approved for teaching		0%
Approved for public	4650	17%
Approved / access + teaching	4650	17%

ADJUSTED TOTALS

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

Total adjusted approvals:	31,633
Access Services	2150
Archives	2354
Barker	3390
CAMS	1200
CMS	2400
Dewey	7449
Director	1200
Humanities	3100
Lindgren	825
Music	950
Rotch	2680
RVC	400
Science	3535

Year-To-Date Summary

Total requested through CE process:

125,932

Total approved 82,639

Approved for access:	44625	54%
Approved for productivity:	30069	36%
Approved for creative:		0%
Approved for health:	5300	6%
Approved for teaching	1345	2%

Approved for public	45425	55%
Approved / access + teaching	45970	56%

ADJUSTED TOTALS

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

Total adjusted approvals: 92,120

Access Services	25870
Admin Services	3300
Archives	2954
Barker	8255
CAMS	2130
CMS	2400
Dewey	28643
Director	2250
Humanities	4445
Lindgren	825
Music	950
Rotch	2680
RVC	738
Science	6680
