Information Services & Technology

IS&T All Hands Meeting

October 27, 2009
MEETINGS

WELCOME TO THE FOUR HOUR...

MEETING FROM HELL!!

THAT'S RARELY A GOOD SIGN.

HA HA HA

HA HA HA

THANK YOU ALL FOR COMING. THERE'S NO SPECIFIC AGENDA FOR THIS MEETING...

AS USUAL, WE'LL JUST MAKE UNRELATED EMOTIONAL STATEMENTS ABOUT THINGS WHICH DOOTHER US. I'LL KICK IT OFF...

THERE'S NEVER TIME TO GET ANY WORK DONE AROUND HERE!!
Agenda

- Introduction
- Expectations
- My Values
- Initial Thoughts and What We Need to Do
- 90 Day Plan
- Current State
  - Financials
  - FY2011 Budget Process
  - FY2010 Q1 Accomplishments
- Welcome New Hires
- Staff Achievements
- Q&A/Discussion
Expectations

Department Responsibilities outlined as outlined by EVP.

The Department’s role:

- Provide efficient and cost effective IT utility (network services, data centers, software infrastructure) to the MIT community

- Partner with educational and administrative units to develop processes and solutions which improve service and decision making while lowering cost

- Maintain receptivity to leading edge IT knowledge embedded in MIT’s academic community and leverage it where appropriate
**Expectations**

*Department Responsibilities (cont).*

Work within the complexities of IT services at MIT, including:

- Improve functionality and interoperability of MIT’s administrative systems environment

- Develop a practical next generation approach for MIT’s operating system for the educational enterprise (the “student system”)

- Work with academic leadership on identifying appropriate research computing capabilities

- Build a strong, focused IS&T organization which is capable of meeting evolving campus needs in an environment of tight resources
The Information Services and Technology Department will deliver robust core services to the MIT Community based on currently available technologies and strategic positioning to allow for superior service at reduced cost to the Institute.

Service Worthy of MIT
My Values

- Teamwork
- Transparency
- Treating others with respect and dignity
- Honoring our commitments
- Inclusion
Initial Thoughts

- Talented, dedicated, professional staff
- Passion for MIT
- Strong partnerships with some customers
- Some good strategic programs and projects
- Pockets of good delivery and clear direction
- Amazing accomplishments in a challenging environment

*IS&T environment and culture reflects that of MIT*
Initial Thoughts

- Lack of transparency to customers, partners, and sometimes, within our own department
- Unclear process for determining priorities across stakeholders
- Trying to do too much for too many
- No business plan and direction for IS&T (or for IT)
- Lack of consistency in use of processes and tools
- Cross-department teamwork needs improvement

*Perception is reality*
What We Need To Do

- Balance strategic and tactical work
- Understand and reduce expenses
- Operate as a department instead of a group of “Directorates”
- Focus on core services
- Learn to say “no”
- Implement more process/planning and less heroics
- Develop and execute an IS&T business plan
- Identify sponsors for all of our projects
- Increase transparency by being more open in our communications to our customers
My 90-Day Plan: Listen, Learn and Plan

- Meet with staff and (many!) stakeholders
- Understand IS&T operations, projects and workload
- Participate in Advisory Group meetings
- Identify and take action on “quick hits”
- Develop the FY2011 budget
- Decide how IS&T will address the IT task force report
- Begin work on IS&T business plan
  - Start with core services
  - Form IS&T Leadership Working Group to collaborate with senior staff
- Develop assessment and plan for the next 12 months
## Current State: Financial Position

### IS&T Q1’10 Summary

<table>
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<tr>
<th>FY10 Budget</th>
<th>Year to Date</th>
<th>Q1 FY10</th>
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<tbody>
<tr>
<td>Salaries, Wages &amp; Employee Benefits</td>
<td>32,098,352</td>
<td>8,264,123</td>
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<td>Travel &amp; Professional Development</td>
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<td>43,133</td>
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<td>Materials &amp; Services*</td>
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<td>Equipment</td>
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<tr>
<td>Professional Services &amp; Consulting**</td>
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<tr>
<td>Other***</td>
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</tbody>
</table>

**Total Gross Expenses**

| 62,104,149 | 15,988,378 | 26% |

**Total Headcount for IS&T end of Q1**

310

**NOTE:** The above numbers do not include the TNSC and SOSC

* Materials and Services Expenses include Service Contracts, Software, and Software Maintenance expense

** Professional Service & Consulting Expenses included Temporary Help, Consulting, and Contract Service Expenses

*** Other Expenses include future funding for Task Force generated initiatives and Software Development Projects yet to be determined
FY2011 Budget Timeline

November

Budget Planning

- Budget Letter and Guidelines for the new fiscal year budget are issued jointly by the Provost and the EVP.

- IS&T begins internal budget discussions and preparing the FY2011 budget.

December

Budget Submissions

- IS&T Budget Letter due to the EVP in early December.

- IS&T gives Budget Presentation to the EVP at end of January.

January

- IS&T Budget approved in early February by the EVP.

February
FY2010 Q1 Accomplishments

- Fall Readiness 2009
- MITSIS supported a successful 2009 Fall Registration process
- Launch of integrated email and calendaring solution
- Release of a secure search engine and an updated campus map
FY2010 Q1 Accomplishments

- Wiki Upgrade
- FY09 Year-end Close
- IS&T Infinite Mile Awards
- Information Search Wizards developed and tested
- HR/Payroll had lowest number of tickets open since go-live in July 2006 – 131 at end of Q1
FY2010 Q1 Accomplishments

- IS&T Web Site Redesign launched in July using new Drupal CMS
- Managed Data Service Office of Minority Education – Student Transcripts (display of grades and GPA from MITSIS) completed and in production
- The UA Works Replacement Project completed and decommissioned 5 servers
- Deployed Debathena (formerly Athena 10)
FY2010 Q1 Accomplishments

- Touchstone continues to progress with Barton (Libraries) in production
- Wireless infrastructure deployed to >50% of the campus
- Conduct limited trial of Night Watchman and Wakeup for integrating power management (IT Energy savings) with TSM backup software
- Completed SAN fiber channel network infrastructure build-out between all campus data centers
New Hire Introductions

- **Mark Heslin** joined IS&T on April 27 on the Technical Services - Infrastructure Team in SAIS as an Application Support Engineer/Administrator

- **Ajay Bhandari** joined IS&T on June 1 on the Content & Collaboration Services Team in ISDA as a Lead Platform Engineer

- **Blake Skinner** joined IS&T on November 2 on the Software Release Team in ISDA as a Deployment Specialist
Staff Achievements

Four IS&T staff graduate in July 2009 from the IT Leadership Program (ILTP) conducted by MOR Associates

- **Chuck King** – Team Leader for Desktop, Deployment and Maintenance on the Departmental Services Team in CSS
- **Brian Shannon** – Manager for Data Center Design and Implementations and Network Strategies in OIS
- **Anne Silvester** – Manager of the Server Enterprise Systems and Operations Team in OIS
- **Mary Weisse** – Manager of the Data and Reporting Services Team in ISDA

Named President of Simmons Schools of Management Alumnae Association

- **Anne Denna** – Senior Financial Business Consultant
Staff Achievements

- Graduated from the AO Fundamentals Program (pilot session)
  - Margaret Mahoney – Site Team Coordinator for N42

- Graduated from the Sloan School of Management
  - Shridhar Kulkarni – Team Leader, SAP Self-Service in SAIS

- Graduated from the Susan Vogt Leadership Fellows Program with the Boston Consortium
  - Christine Fitzgerald – Manager of Strategic Communications
Q&A