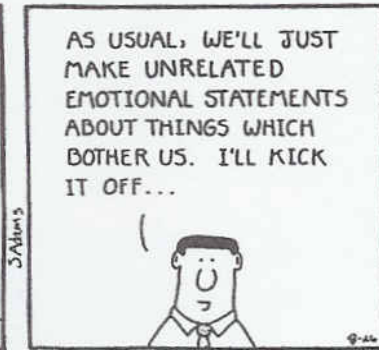
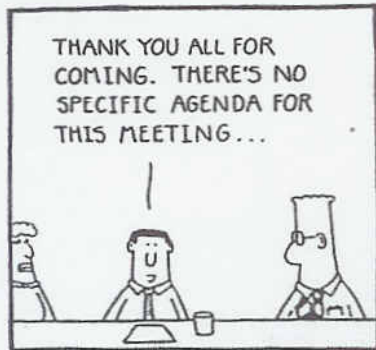


Information Services & Technology

IS&T All Hands Meeting

October 27, 2009

MEETINGS



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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

Expectations

Department Responsibilities (cont).

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

		Q1 FY10	
		Year to Date	
	FY10 Budget	Actuals	
Gross Expenses			
Salaries, Wages & Employee Benefits	32,098,352	8,264,123	
Travel & Professional Development	623,095	43,133	
Materials & Services*	11,218,242	4,866,426	
Equipment	2,058,928	617,817	
Professional Services & Consulting**	11,145,550	2,196,879	
Other***	4,959,982	0	
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 SOSOC

* 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

December

January

February

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.

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.

Budget Approvals

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

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