

Operational Area

Headquarters

Accomplishments

- IS&T Policies: Continue to rework policies for IS&T
 - Travel /professional development policies
 - Mobile/internet policies
 - Computer purchases
- Worked internally and with IS&T's customers to orient the new Head of IS&T
- Launched the Building a Foundation for IS&T project which will help strengthen customer relationships and improve IS&T's ability to focus on successfully delivering core services to the Institute
- Developed and implemented a process to regularly review IS&T's major projects on a quarterly basis
- Presented IS&T's experiences implementing both our PM methodology and a PPM system at the Project Management Institute's annual North American Symposium

Goals for Next Quarter

- Continue to work on Building a Foundation including completion of a Values Survey for IS&T and beginning to identify a Core Services listing.
- Develop and implement a quarterly Operational Review process.
- Work with a cross-directorate team to identify opportunities to strengthen project execution and develop a plan to follow through on the recommendations
- Develop a standard for reporting project financials for all of IS&T's work
- Update the Post Project Review process and promote its use across IS&T
- Develop a comprehensive portfolio listing of all of IS&T's projects that can be shared across the Institute

Issues and Trends

None reported

Finance

Accomplishments

- Developed 1st pass of the FY11 Budget and conducted a comprehensive review of it by IS&T Senior Staff

- Implemented a new \$100k/FTE/Consulting Approval Process and created new forms and procedural documentation to support this process
- Collaborated with HR to develop monthly position roster reporting that will aid in the development of the quarterly financial reports.

Goals for Next Quarter

- Develop the Budget presentation
- Quarterly Financial Forecast/Operational Reviews
- IS&T Financial Metrics Project

Issues and Trends

None reported

Special Projects

Accomplishments

- GHPCC: Making progress with funding, design approach and cross-institute teams
 - Participated in the business team effort
 - Evaluated funding mechanisms and business model
- PWC Audit report response: Developed approach and completed initial assessment
 - Formed an ad hoc team and develop approach
 - Conducted analysis and made initial assessment
 - Developing plans and resource requirements
- ESD IT Study: Student group study of institute-wide planning report and IT@MIT report
 - Worked with student teams in providing study approaches
 - Provided data and discussed the work with IS&T personnel and students
- IS&T Cost Savings: Completed initial phase of analysis on key ideas and began partial implementation. Communication package on savings is being worked on (Allen is doing the numbers and then Christine F can package)
 - Standardize IS&T staff computers (#166) and purchase desktop instead of laptops (#33)
 - Evaluate and potentially outsource DCAD (#295)
 - Rationalize software licensing portfolio (#199)
 - Change Business Model for software charges (#199)
 - Lengthen the renewal cycle of IS&T-controlled equipment (#259)
 - Outsource some or all of SAP (#287)
- IS&T Policies: Continue to rework policies for IS&T on (in light of Jan Sr Staff meeting.. someone should capture this even if I did not work on them)
 - Travel /professional development policies

- Mobile/internet policies
- Computer purchases
- IT Policies and MA Reg compliance
 - Continued to participate in discussions and evaluation of approaches with Audit Group and others as needed.
- IT Governance
 - Developed key question list to build framework of future IT Governance for MIT

Goals for Next Quarter

- Complete responses to IT@MIT TF report
- Incorporate ESD study findings into IS&T's response to Institute reports and future planning for IS&T.
- Continue to work on GHPCC project by working in the cross-institute business team
- Complete plan and approach for PWC Audit report and working documents
- Begin deployment of WDE tools for select areas
- Complete and publish Written Information Security Program per MA reg.
- Continue to provide staff support for IT Governance work
- Participate in IS&T planning work via LWG, PG, WOTC, etc.

Issues and Trends

None reported

IT Energy Initiative

Accomplishments

- Installed Xerox trial printers and worked with vendor to implement required configurations, trained users and set up project wiki
- Met weekly with the Walk the Talk Task Force Community subgroup
- Participated in IS&T Project Reviews, and Business Planning
- Developed a framework for response to the IT@MIT Task Force report

Goals for Next Quarter

- Continue evaluation of Xerox Print Management limited trial in VP Finance, IS&T & Facilities, resolve vendor management issues and track usage and performance data
- Investigate Intel VPro Power Management software solutions from HP and explore fit with MIT's needs
- Assist Campus Energy Task force in IAP session for Green Ambassadors. Work with students exploring IT Energy solutions.
- Complete World of the Customer Interviews

- Complete Response to IT@MIT Task Force Report

Issues and Trends

None reported

IS&T Human Resources

Accomplishments

Staffing

- IS&T HR remains focused on fulfilling the staffing needs of the organization in a highly responsive and timely manner. Throughout quarter IS&T HR was instrumental in welcoming highly qualified professionals and consultants within all directorates as well as the new Head of IS&T. In Q2, IS&T brought on board two new hires (one who was an internal hire from within MIT).

Training

- IS&T HR provided supervisors of Support Staff with a Performance Assessment workshop in December. The workshop was well-attended and allowed supervisors to review how to review staff. Also, there was constructive discussion and dialogue regarding calibration and the importance of being consistent with rating staff.
- IS&T HR worked with MIT HR to encourage enrollment of IS&T staff in the following programs Institute's upcoming "Managing For Excellence" training. Two IS&T employees are currently confirmed to attend the workshop starting in Q3.
- The topic for the quarterly "Brown Bag" Lunch and Learn series this quarter was "Mentoring and Coaching". Leadership staff regards these sessions as ideal for exchanging ideas and advice, and report that they gain useful information on relevant management topics. Participation and feedback continues to be very positive.

Employee Relations and Performance Management

- The IS&T-HR team completed collection of performance assessment forms of all admin staff for the FY09 process. This exercise drove process change and has been incorporated into details of the FY10 process. Beginning this FY, final ratings and signed performance eval forms must be handed in to IS&T-HR prior to the finalization of salary increases.

General Staff Administration

- IS&T began work on testing a Central HR project which focuses on providing enhanced service and communication with the DLC. This project will be co-sponsored by the Head of IS&T along with the VP of HR.

Regional Conference Work

- Successful acceptance of proposal to present a workshop on the calibration process IS&T uses during its Performance Assessment process at the May 2010 CUPA Regional Conference in DC. CUPA is a professional organization providing leadership within the higher education human resources profession and the higher education community.

Goals for Next Quarter

- Support IS&T Support Staff and Supervisors of Support Staff through the FY10 Performance Assessment process.

- Preparation, training, and initiation of the Admin Staff Performance Assessment process in March
- Collaborate and work with Central HR Compensation to complete Gardner Group IT Salary Survey.
- Partner and support SAIS internal re-org

Issues and Trends

None reported

IS&T Communications

Accomplishments

News and Editorial

- Worked with PSB to hire, Chris Defrancesco of Alphabetic, the designer for Electronic News Project.
- Kicked off project team for Electronic News Redesign Project including outline for project, timeline, and features list.
- Held one Editorial Board (e-board) meeting to review status of news articles and future direction.
- Published 3 IS&T spotlights and various headline articles related to (MS Office; Windows 7; Cybersecurity; etc.)

IS&T Web Site

- Continued cleanup and next phase of IS&T Web Site project including expansion and training of authors in the Drupal Content Management System
- Implemented Google Analytics for measuring the IS&T Web Site in Drupal
- Held IS&T Web Site Steering committee meeting on November 18, to talk about phase 2 and 3 of web site improvements and plans for development, maintenance and support going forward
- Collaborated with OIS on developing a better way to stage/share images in the image directory for use on the IS&T web site.
- Began review and planning of accessibility code for IS&T site with Stefanie Roberts on Accessibility team.
- Continue outreach with areas whose web pages need updating or cleaning up in the new redesigned site (Accounts, Network, Touchstone, etc.)

Internal Communications

- Produced and published three issues of *Inside IS&T* for October, November, and December.
- Planned for and held All Hands meeting on October 27 – first meeting for new Head of IS&T (focus on dept roles and responsibilities, observations, future plans).
- Conducted Infinite Mile Debrief on award process and ceremony and published results.

Marketing and Outreach

- Assisted with communications and presentation for Email/Calendaring Community Forum held on October 8
- Worked with various groups on broadcast communication messages/communication plans: Microsoft Campus Agreement; Request Tracker Initiative; Windows 7; MS 10.6 (Snow Leopard); Stellar Next Generation; Training; VoIP; etc.
- Worked with OIS to produce updated Data Center brochure to be used during tours for IAP.
- Published 3 articles to MIT's Campus News site.

Other/Managerial/Professional Development

- Collaborated with Special Assistant to orient the new Head of IS&T.
- Planned for and attended quarterly IT/Libraries Communications Community of Practice with the Boston Consortium on October 16.
- Participated in the Data Incident Response Team (DIRT) by preparing and attending quarterly meeting, reviewing purpose and processes, and transitioning responsibility to Taemin Song, Special Projects.
- Participated on team for review of PWC Audit letter.
- Began coaching Vogt Fellow (held session monthly – 3 in total).
- Participated in IS&T Project Reviews.
- Prepped and participated in FY11 Budget review process.
- Enrolled in Video courses to develop skills needed for electronic news site; attended series of email/marketing workshops run by the PSB; and used Lynda.com tutorials to explore and learn more about the use of social media in communicating/delivery news.
- Collaborated with Head of IS&T, Special Assistant and outside consultant on business plan and core services approach for IS&T.

Goals for Next Quarter

News and Editorial

- Continue work on Electronic News Redesign Project including review of 1st pass designs and beginning development of pages in Drupal; collaboration with ISDA for space on development server; and collaboration with OIS on server to source the pages.
- Publish 3 IS&T spotlights and various headline articles related to (Data Center Evolution; TSM release 6.1; next generating wireless; IMAP default quote, etc.)
- Interview Andrew Yu and David Foucher to develop article regarding the iPhone applications project.

IS&T Web Site

- Continue work to clean up IS&T content outside the look and feel.
- Host quarterly IS&T Web Site Steering Committee meeting and review next steps and open issues (including those directly related to News pages and Accessibility Code Review).

- Finalized and published Writers List for authoring/editing responsibilities and triage of service areas

Internal Communications

- Plan for and host the quarterly IS&T All Hands Meeting (February 24); overview of findings from IS&T Planning Process outreach
- Developed 2010 (Q1/Q2) Accomplishment posters for display at the IS&T All Hands meeting in February
- Continued IS&T Winter Beach Party planning and host event on January 20.

Marketing and Outreach

- Publish key articles to MIT's Campus News pages (target at least 1 per month or more).
- Help with publicity of events for IAP including ATIC Open House, Data Center Tours, etc.
- Assist in planning for Campus Preview Weekend to be held in early April.

Other/Managerial/Professional Development

- Get approval and hire contractor for development needed on Electronic News Redesign Project
- Develop list of metrics for measuring communications team work including the web site, news, broadcast messages, outreach, etc.
- Implement the use of more RSS feeds and Twitter to push IT news out to the community by various methods
- Play key role in development of IS&T Budget letter and presentation to EVP.
- Play key role in IS&T planning efforts including summarizing data gathering findings, developing All Hands presentation to show findings to staff, summarize and post on web site, plan for core services and vision and planning sessions.

Issues and Trends

- ISSUE: No funding for development in Drupal for IS&T Web Site and current development staff only available to maintain CMS as is; built in \$10K for web site development in FY11 budget process
- ISSUE: There are still several pages outside of the IS&T site and Drupal. Will need to work with areas to move all IS&T service pages into our site.
- ISSUE/CONCERN: Role assigned in Publishing Team to be Web Site Architect is getting pulled into more writing assignments with the retirement of one of the Tech Writers. May be an issue with resource availability for web site going forward.
- TREND: More communication moving to online and face-to-face outreach
- TREND: Increased use of social media for news and communications

Selected Metrics

We are still developing a list of specific metrics for the communications area of work. Hope to have list for Q3/Q4 timeframe.

Recently implemented Google Analytics to begin collecting data on the IS&T Web Site.

NOTE: Google Analytics will only run on pages currently served out of Drupal. Other IS&T sites running outside of the CMS will need to be measured independently until we are able to bring them into Drupal.

Began collecting sample metrics on pages to show customer usage of certain services (e.g. certificates – to measure usage during peak times and after updates to online documentation; training calendar)

Operational Area

Client Support Services

Accomplishments

Automatic Call Distribution

- Worked with OIS to configure and implement eOn acd for Telephone Help group to make customer experience more consistent with Computing Help and to streamline help process; this included adding software to Telephony staff machines, testing configuration, training, adding a report view of telephone help calls to console for viewing in both the N42 Call Center and E19.

Departmental Services

- The development and implementation of the new tracking database has improved the tracking and reporting for the computer deployments through the Desktop Deployment and Maintenance Group.
- Successfully created and maintained standard MIT Mac, Dell, and VMWare images for use in desktop deployments and support. Integrated the MIT Dell standard image into the Dell ordering process to allow for an MIT imaged machine to be shipped from Dell that is ready for deployment.
- Deployed a FileMaker Customer Relationship Management (CRM) system for the Deshpande Center. This system will be used as a model for other CRMs in development.
- DS successfully supported MIT's Accreditation Evaluation Committee in partnership with the President's Office.

Loaner Laptop Program

- Successfully coordinated a semester of student loaner laptops, under the new definition of the program; streamlined both the setting up and recovery/reissue of the laptops, allowing successful absorption of the program without the people resources previously dedicated. Responses to the new program implementation have been universally positive, from both faculty and students.

MIT Exchange Migration (collaboration between OIS and CSS)

- Ongoing outreach: The IS&T Community Forum was held on 10/8/09, and meetings were held with the Asst. Deans in November as well as Administrative Advisory Council II and Administrative Officers in December.
- Completed migrations included the VP of Finance, Department of Urban Studies, MIT News Office, Chemical Engineering, Housing, Aerospace Studies, Navy/Army ROTC, Public Service Center and MIT Campus Police.
- Successfully implemented the @exchange vs. @mit.edu transition solution.
- Supported the Exchange Email & Calendaring roll-out through the publication of 80 pages of on-line policy, educational, and procedural documentation, as well as the delivery of 25 training events, scheduled at DLC sites and customized to best meet their needs. Overall, 22% of IS&T training (all courses including Exchange) was delivered off-site at a particular DLC office this past quarter.

Printing

- IS&T is partnering with Prof. Graves (Sloan School), the Baker House executive committee (dormitory) and the Undergraduate Association, and CopyTech on several student printing experiments ranging from an analytics freshman seminar project (Graves) to planned deployments of Pharos printing kiosks in Baker and W20 for the spring semester, to gauge usability and student acceptance of kiosk-based hold-and-release printing.
- IS&T is partnering with the Office of the Vice President for Finance on a pilot project to assess the value and feasibility of a fully managed business printing environment with a per-page rate structure. IS&T provides project guidance, vendor wrangling, sustainability expertise, and technical leadership to the project.

Software

- KeyServer project moved from design and implementation to stable server deployment, ready to support pilot applications during IAP.
- A new approach to student MATLAB delivery was documented, tested, and readied for “deployment” for spring 2010, which will allow and encourage students to directly leverage the MathWorks download system, eliminating the need for customized MIT installers and local re-delivery of student MATLAB via an MIT download site, as well as providing improved flexibility, support options, and 64-bit support to MIT students.
- CSS worked with OIS, GovConnection and Procurement to institute changes reflected in the Microsoft Campus Agreement. All Microsoft Office Professional products under the MSCA are now available through IS&T at no cost to faculty and staff, and may be installed on all MIT-owned machines.
- Delivered rich training and documentation in support of new Windows 7 and Microsoft Office releases, in addition to updating documentation related to the Microsoft Campus Agreement.

Student Computing

- First full quarter of public Debathena (Athena 10) deployments. Debathena represents not only a new version of Athena, but also a fundamental re-engineering of many components of Athena. This re-engineering would not have been possible without significant student effort from SIPB.
- Refined existing data collection mechanisms and developed new ones to help inform recommendations to be made by the working group and DUE in Q3 FY2010. As a preview, a summary set of Athena utilization metrics is included in the metrics section of this report.

Goals for Next Quarter

- Implement process for Asset Recovery for IS&T and community
- Complete VIP Exchange migrations
- Partner with the Office of the President to develop and implement a process to ensure future Institute wide publications (e.g., Task Force Report) are accessible to the entire MIT population
- Co-lead an initiative to define a framework (aka menu of options) for Institute certifications. Partnering with RACC to leverage the framework to begin developing a certification program around Sponsored Research Administration
- Deliver the next release of Debathena, tracking the public release of Ubuntu “Karmic”
- Deliver W20 and Baker House kiosk-based printing pilots with CopyTech and student organizations, and assess their effectiveness and potential for larger deployments
- Pilot and assess application delivery through the new KeyServer infrastructure
- Work with OIS to distribute updated Citrix ICA clients for Mac and Windows from IS&T software download site
- Pilot distribution of a VMware image for business help applications
- Complete PCI compliance incident response

Issues and Trends

- Web projects are becoming more complex with new user requirements. Many require functionality beyond what the Athena’s free web hosting environment can provide.
- With move from IMAP to Exchange saw 21% year to year increase in email related tickets (Oct-Nov. 2008 compared to October to November 2009). Also moved from supporting 3 email clients and 1 calendar client to supporting 8 email clients and 7 calendar clients.

Selected Metrics

*Please note that CSS has initiated an effort to refresh and validate our strategic metrics. Although some of the previously published metrics (FY2009) differ from the current report, the metrics that follow are the accurate numbers for all quarters reported. CSS expects to have additional metrics for FY2010 Q3 as we continue to improve our measures throughout the year.

- CSS maintained high levels of call center performance in Q2, with Client Satisfaction only slightly below its 4.5 goal, and Abandon Rate well below its goal of 10%.

Call Center	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %	Remarks
Overall Client Satisfaction	4.55	4.36	4.76	4.58	4.43	-3%	-3%	
Tickets Created Per Day, average	74	71	55	111	126	14%	72%	Q2 new ly includes User Accounts
% Resolved in 1st day	67%	62%	68%	68%	71%	4%	6%	
Calls Offered Per Day, average	125	93	79	112	84	-25%	-33%	
Wait to Answer, average in seconds	44	44	37	50	50	-1%	13%	
Call Abandon Rate	11%	9%	6%	7%	6%	-11%	-43%	10% goal, consistently exceeded
Agent Availability, Average Hours Per Day	37	40	37	40	37	-8%	0%	

- Repair Center and Telephone Help satisfaction scores show steady improvement over the year and are now above target for the last two quarters. Telephone Analog and ISDN orders are high from requests to remove such phones. Telephone Help kept its recent gain in % of tickets resolved in Tier 1, up 15% this year.

Repair Center	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %	Remarks
Overall Client Satisfaction	<i>no data</i>	4.30	4.39	4.58	4.54	-1%		

Telephone Help	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %	Remarks
Overall Client Satisfaction	<i>no data</i>	<i>no data</i>	4.02	4.53	4.71	4%		
Telephone Repairs	488	458	415	362	298	-18%	-39%	interaction w ith VoIP rollout
Analog and ISDN orders	2288	1969	2272	1178	1895	61%	-17%	Mostly removals
VoIP orders	650	1211	1534	378	484	28%	-26%	
VoIP Help Tickets	371	534	598	507	441	-13%	19%	
% VoIP Help Tickets Solved in Tier 1	59%	66%	68%	69%	68%	-1%	15%	

- Ticket Topics are assigned by a largely automated process using keyword matching and hinting. Adding User Accounts to the pool for the first time greatly increased volume in the Accounts topic and contributed to the 35% increase in Email tickets, otherwise caused by Exchange-related tickets created in the Call Center. The Backup topic was impacted by the annual cleanup of mostly inactive TSM accounts. Two other lower volume topics – Security and Services -- showed large % increases related to phishing and malware, and increased use of our services like wikis.mit. Business tickets are down by nearly half compared to a year ago, and Hardware tickets down by 22%. In those areas, newer hardware and easier-to-use software have a positive impact on our clients.

Ticket Topics, Estimated from Keywords	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %	Remarks
Accounts	116	126	102	214	3054	1327%	2533%	User Accounts queue added in Q2.
Backup	82	45	74	342	484	42%	490%	Acct cancellations, cleanups, etc.
Business	893	502	455	699	475	-32%	-47%	
Email	764	839	707	1317	1032	-22%	35%	Exchange, plus User Accounts
Hardware	909	743	604	937	712	-24%	-22%	
Network	530	556	415	891	624	-30%	18%	
OS	287	345	181	300	308	3%	7%	
other	111	160	66	228	202	-11%	82%	
Printing	165	124	127	152	153	1%	-7%	
Security	51	186	108	116	121	4%	137%	Reports of viruses, phishing, etc.
Services	125	302	143	595	279	-53%	123%	Increased w iki usage, e.g.
Software	741	688	590	1384	808	-42%	9%	Certificates issues are here
Telephone	16	14	23	19	16	-16%	0%	Call Center tickets only
Web	69	68	50	118	77	-35%	12%	
TOTAL	4859	4698	3645	7312	8345	14%	72%	More queues starting in Q2

- Adding User Accounts this year nearly doubled Service Desk ticket volume over last year. More than 8300 tickets, or 126 tickets per day, were created by more than 4700 unique IDs in a roughly 3:2 ratio of employees to students.

Client Population, unique Email IDs	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %
Current Employees					2258		
Current Students					1507		
Non-Current Employees					173		
Non-Current Students					177		
Other					631		
Total					4746		

- Training offered 14% more classes and attracted 8% more attendees than a year ago. A third of the training taken in Q2 was about Exchange. Attendees are pleased with their training, as client satisfaction scores remain high.

Training	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %
Classes Offered	70	67	50	89	80	-10%	14%
Seats Filled	417	362	283	454	450	-1%	8%
Avg Seats Filled Per Class	6.0	5.4	5.7	5.1	5.6	10%	-6%
Overall Satisfaction with Class					4.8		

Survey reimplemented in Q2

- Accessibility delivered 39% more Adaptive Technology consultations to the community, and showed the same increase in student users of the 24x7 lab. Software Usability consultations nearly doubled over last year as well.

Accessibility/Usability	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %
Adaptive Tech. Consultations	59	94	75	96	82	-15%	39%
Accessibility Reviews	45	39	36	42	38	-10%	-16%
Student users of 24/7 ATIC Lab	23	23	26	30	32	7%	39%
Adaptive Technology Devices Loaned	35	51	22	42	38	-10%	9%
Usability Services	18	17	27	38	35		94%

- DDM's Preventative Maintenance visits and Desktop Deployments have surged over last quarter even as DDM looks to revamp the program later in the year. Declines in MDS metrics across the board are consistent with recent DLC belt-tightening. DCAD shows sustained gains in the SLA business, while new projects are down compared to a year ago but rising steadily in the last three cycles. The DS PLUS reporting is new this quarter and shows a 42% increase over last year in activities related to supporting its 72 client individuals.

DDM	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %
Preventative Maintenance Visits	187	116	99	82	113	38%	-40%
Desktop Deployments	201	191	339	157	266	69%	32%
Deployments in same qtr 3 years before	<i>no data</i>	<i>no data</i>	<i>no data</i>	364	204	-44%	
% change in Deployments over 3 yrs before				-57%	30%		
MDS	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %
DLCs with Desktop Support SLAs	31	33	33	30	30	0%	-3%
Weekly Desktop Support SLA Hours	314	318	312	290	282	-3%	-10%
DLCs with Server Support SLAs	5	5	5	4	4	0%	-20%
Weekly Server Support SLA Hours	10	10	10	8	8	0%	-20%
On-Call Hours Billed (total for quarter)	113.25	102.25	205	216	106	-51%	-6%
DS-PLUS	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %
Clients in the Program	65	69	70	72	72	0%	11%
DS-PLUS Tickets generated	165	195	180	188	245	30%	48%
DS-PLUS	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %
Clients in the Program	65	69	70	72	72	0%	11%
DS-PLUS Tickets generated	165	195	180	188	245	30%	48%
New Projects	43	48	15	27	35	30%	-19%
Projects already underway	44	41	55	14	61	336%	39%
New SLAs	1	5	4	6	7	17%	600%
SLAs already underway	39	39	43	45	47	4%	21%

- Athena and Printing metrics are new this quarter. Athena Workstations by Type reveals that 76% of the 1472 known Athena installations are not in our public Student Computing Labs but are privately owned or in DLCs. Our 8 dialup servers account for 28% of total logins, likely from Windows and Macintosh machines running terminal software and an X client. The 27 public Athena printers seem heavily used at over 91000 pages per quarter altogether, but 55% of the pages printed were in paper-saving duplex mode.

Athena Workstations by Type	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %	
Student Computing Labs					308			Includes dorm workstations
Personal/DLC-owned Workstations	<i>Note: all Athena metrics are new for Q2.</i>				1113			
Quickstations					43			
Dialup					8			
Athena Logins	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %	
Median logins per week					37395			
% on Student Computing Lab workstations	<i>Note: all Athena metrics are new for Q2.</i>				28%			
% on Personal/DLC-owned workstations					30%			
% on Quickstations					14%			
% on Dialup					28%			
Printing	FY09 Q2	FY09 Q3	FY09 Q4	FY10 Q1	FY10 Q2	Qtr Δ %	FY Δ %	
Public Athena Printers available					27			Does not include dorm printers
Total Pages Imaged (sides of a sheet)	<i>Note: all printing metrics are new for Q2.</i>				2,462,864			
Total Sheets Printed					1,570,439			
% Duplex					55%			
Total Cost per Page					\$0.03			

Operational Area

Infrastructure Software Development and Architecture

Accomplishments

Course Management System

- In Q2, the Content and Collaboration Services team focused on automating and stabilizing Stellar. Several tasks and updates that previously had to be performed periodically and manually have now been automated, including the site creation process, semester-based changes on the Courseguide and activation of database feeds.
- In ongoing preparation for Stellar NG, negotiations were completed with Blackboard (in collaboration with MIT OGC) and IS&T successfully obtained and installed a developer's license locally. The development staff is busy building a comparable Blackboard instance for review by the Faculty Advisory Committee.

Data Warehouse

- The Data Warehouse concentrate a great deal of effort in support pack testing for SAP, verifying data, data extract and load procedures, and supporting central departmental testing. 5 new data subject areas were added to the Warehouse (IR Honors & Awards, IAP schedules, masked production data for Stellar for testing the Blackboard application, Graduate Admissions application and education history data for DCAD and DLC users who "download" data from Grade20, and Subject Evaluation data).
- There were also a significant amount of data enhancements and testing & verification done in support of the Payroll Edacca to make access control easier to manage, enhancing financial data (add payment and PO-related information to Financial detail, adding new logic to map Library Items with Reserve Catalog, Cleaning Reserve Catalog DW data to allow for integration of ISBN.org price feed into OTI, incorporating WORK date fields into the Appointment History in support of the Assistant Deans.
- IAP Course Schedule data was added to the Opendata wiki in support of CoursePicker and OTI.

Developer Tools

- All of IS&T has been transitioned to the new infrastructure.

Kerberos Consortium

- In the 2nd Quarter of fiscal year 2010, the Kerberos Consortium achieved a number of its goals set earlier in the year. The majority of features the Release 1.8 achieved Alpha or Beta status during the quarter, and continue to undergo testing in preparation for Final Release 1.8 in the 3rd Quarter of the fiscal year.
- In October 2009 the Consortium held its Kerberos Conference at MIT, as part of its broad outreach efforts and requirements gathering process from the world-wide Kerberos community. Two notable keynotes were delivered: Phil Venables (Chief Security Officer, Goldman-Sachs) and Kim Cameron (Microsoft Chief Identity Architect). Attendance reached over 70 people for the 2-day event. In addition, during the same week the Kerberos Consortium also held its quarterly Board Of Directors meeting at MIT.

Managed Data Services

- MDS-IR Honors and Awards was completed in December. A simple Microsoft Access User Interface for IR was developed to create and update data in the MDS. This data is also loaded into Data Warehouse for reporting use by departments such as the News Office.

MIT Touchstone

- Most services utilizing shibboleth have migrated to shib SP version 2.x in preparation for the Touchstone core IdP becoming 2.x. Processes are also in place to ensure 2.x is part of any new deployments.

MIT Wiki Service

- The Confluence 3.0.1 patch released on October 7, 2009 included two notable fixes:
- Attachments now move with their parent pages within or between spaces
- Simplified user identities in Wikis eliminated the likelihood for Space Admins to see duplicate user emails or IDs
- The Confluence 3.0.2 upgrade in October addressed vulnerabilities in specific macros, and increased security for session-fixing attacks.

Reporting and Consulting Services

- Worked with HR and the VPF Office to begin a pilot to deliver web based reporting to the community.

Reporting and Forecasting Tool

- The RAFT effort is a collaboration of 16 Departments, Labs and Centers and other groups across IS&T (ISDA: CCS - Content & Collaboration Services, CSS: Usability & Accessibility and Documentation & Training, and OIS: Server Operations and Database Services). Phase 1 was completed in December and put into a limited rollout on December 18th.

Roles/perMIT

- The MIT community rollout of the new Roles User Interface replaced the current PowerBuilder application. 8 new Roles UI Demos were delivered and 70+ people were trained on the new application.
- Development of the new open source perMIT application continues, writing stored procedures and web CGI script for maintaining Functions in the Roles Database, replacing and expanding on that functionality from the PowerBuilder application. The new script is running on the test Roles Database but has not yet been moved to production.

Software Release

- Two major release projects were completed – Windows 7 and Mac OS 10.6. 10.6 was completed but full support not announced due to issues with SAP and TSM. Similar issues exist with Windows 7. Both operating systems were released on time or within a short period of consumer release.

Goals for Next Quarter

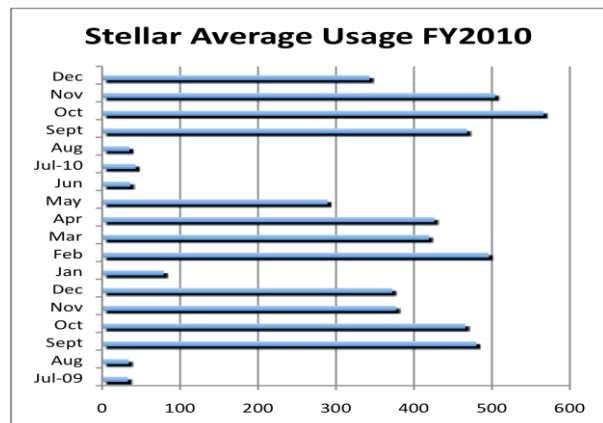
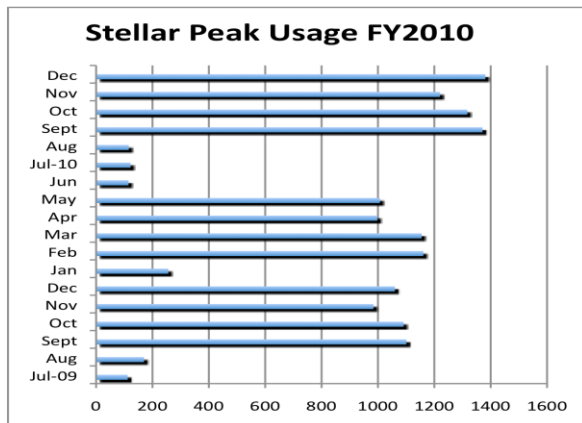
- Research and testing of existing Forum tools against the existing JForum tool that is active in Stellar. This includes testing a new version of the survey tool (Opinio), which will be piloted with the Management Department.
- Community roll out of the Reporting and Forecasting Tool.
- Implementation of MDS-Abandoned Property for maintaining and reporting on abandoned property data as required by Massachusetts Law.
- Implementation of perMIT to shadow the Roles Database.
- Roll out of 3 new web based reports to a small set of DLC's for feedback.
- Roll out of the new Groups User Interface.

Issues and Trends

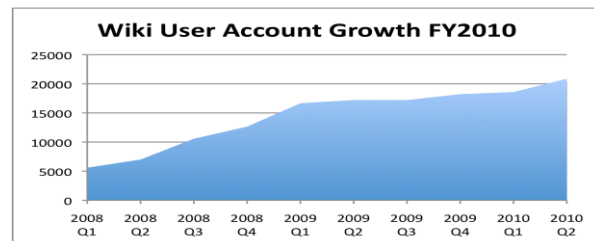
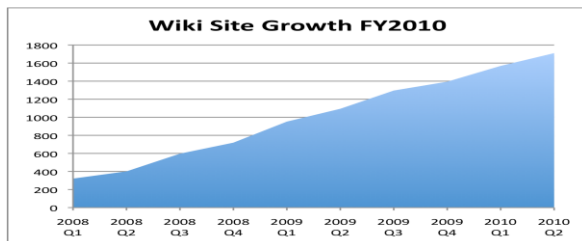
None reported

Selected Metrics

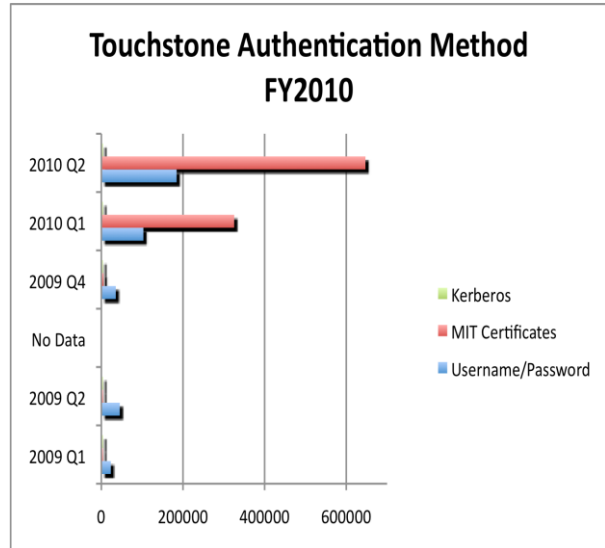
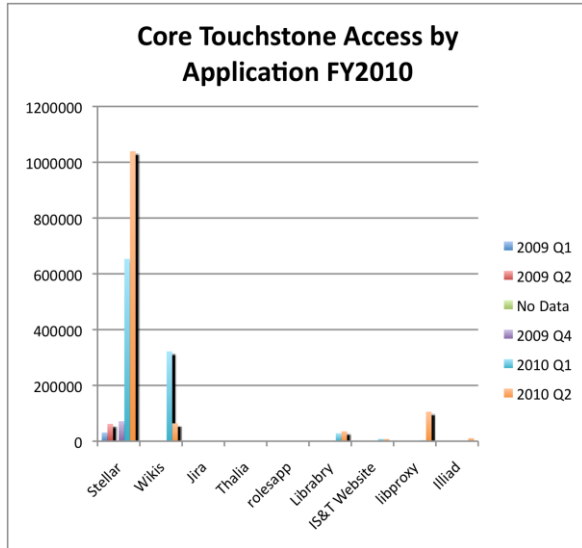
Course Management System: Stellar's peak usage reached 1381 on December 14, 2009, breaking a previous record set on September 28, 2009 of 1371 concurrent users. Stellar is currently hosting 914 Fall sites and 818 project sites. Over 90% of Institute subjects used Stellar.



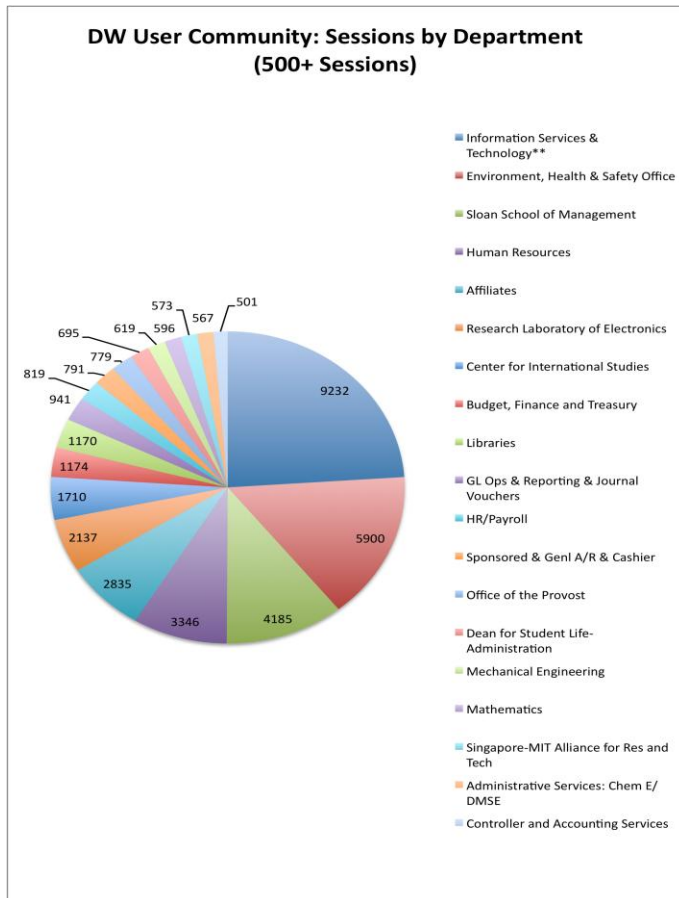
The MIT Wiki Service was hosting a total of 1710 wiki spaces at the end of Q2, up from 1569 in Q1. Of these, 141 were newly provisioned and comprised 62 class-related (i.e. linked to Stellar class sites) and 79 non-class-related spaces. The number of users continues to grow and is up 10% from last quarter.



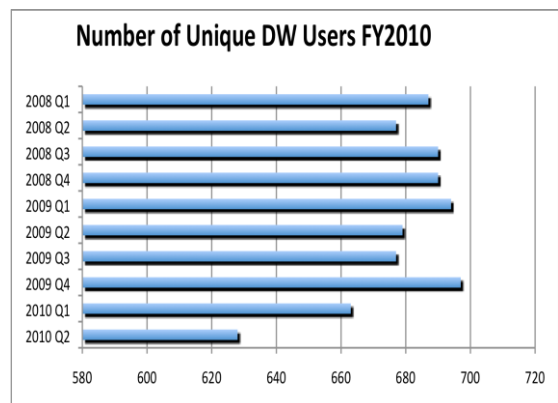
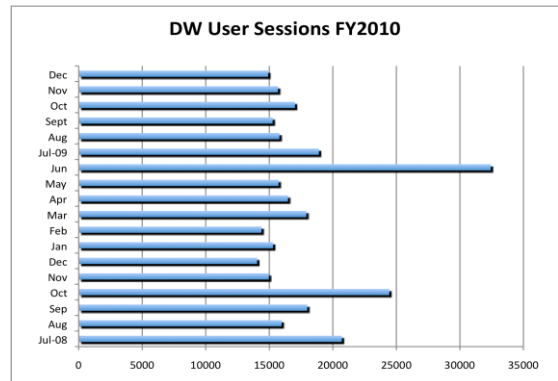
The number of applications utilizing *MIT Touchstone* for access is beginning to grow. Certificates continue to be the favored method of authentication.



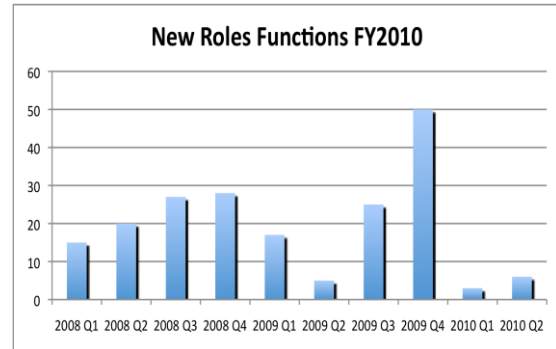
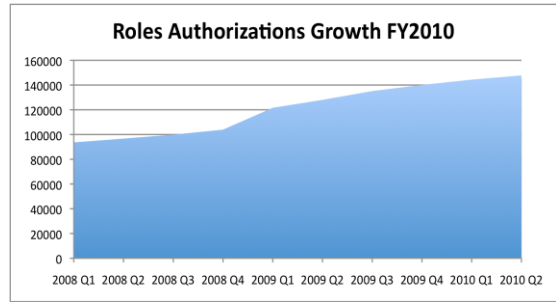
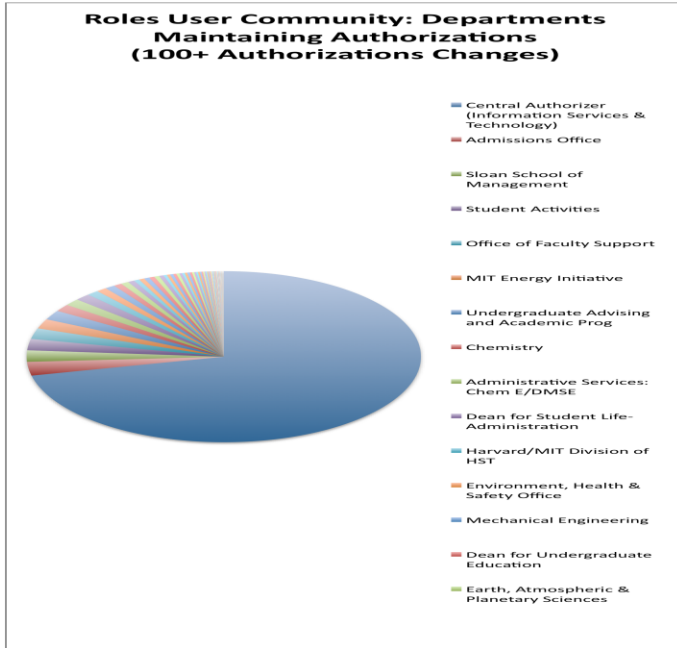
Of 119 DLCs, over 40% of the departments accessed the *Data Warehouse* a minimum of 100 times this quarter. Below are the departments that accessed the DW 500 or more times in 2010 Q2.



**approximately 50% of the IS&T sessions are extracts performed by Enterprise Systems of Record maintained within IS&T.



The Central Authorizer function in IS&T accounts for 70% of the modifications to the Roles Database in 2010 Q2., highlighting the value of that function for the community.



Operational Area

Operations and Infrastructure Services (OIS)

Accomplishments

Network Infrastructure

- Participated in next phase of planning of Holyoke HPC.
- Completed connectivity and build out of the Bates optical network.
- Maintained connectivity to ESNET, (Energy Science Network), LHCNET (Large Hadron Collider Network), NLR (National Lambda Rail), MANLAN (Manhattan Landing), and Internet2.
- Established SIP trunking via PaeTec and other providers, and moved all outbound PSTN (Public Service Telephone Network) calling for MIT VoIP over to IP trunking. Working to migrate all MIT inbound and outbound PSTN calling over to IP Trunking by this fall, an important step in our IP convergence strategy.
- Began piloting a Cisco UTP-based DAS solution in W92. This in-building cellular solution leverages the existing network infrastructure to provide improved cellular access.
- Continued migration of wireless access points (APs) and 72% of the campus is now migrated; as of 1/5/2010 we have upgraded 2505 APs of 3490 total.
- Completed upgrade of the E40 data center network infrastructure.
- Continued build-out of VMware farm; deployed/migrated additional 40 virtual servers.
- Upgraded/configured 16 switches for VLANs in buildings 37, NE48, E55, 36, 18, w35, W34, 24, 39, NW14, NW61, 38, E14, 62, 64, W13
- Completed wired network upgrade in building E25 and began upgrade in buildings E15, 2, and 4.
- Upgraded TDCRs in buildings E15, 2, and 4; began new TDCR construction in buildings E15 and 2.
- Completed installation of network services in E14. Cellular upgrade still in process.
- Completed network services upgrade in E25.
- Continued cabling installation for Sloan and Koch; completed Outside Plant Cabling (OPC) for Sloan.
- Installed an additional 3 Cisco Telepresence units in W91 and N42.

Data Centers and System Administration

- Negotiated and executed another long-term lease with Markley for an additional 3500 sq. feet in OC11.
- Completed implementation of Fiber Channel connectivity between IS&T data centers: established ISL connectivity between W91, E40, W92 and OC11 data centers.
- Deployed remote monitoring of W91 & E40 UPS'.
- Completed migration of all non-SAP systems off of E40 DMX-800; W91 in progress.
- Begin migration of TSM storage SAN fabrics from Brocade switches to Cisco Directors.
- Deployed Data Domain de-duplication virtual tape library (VTL) appliances; migrated AFS and IMAP server backups to use.
- Decommissioned remaining production systems in W20 data center.
- Completed export of Sumprop DB2 database load into Oracle.
- Virtualized 40 servers bringing the total to 240; over 50% of managed servers are now virtualized.

Unified Communications

- Completed the exchange migrations for an additional 2000+ users, including Air Force and Army ROTC, Office of the Provost, VPF, MIT News Office, Audit Dept, BCS, and MIT Professional Education.
- Continued Exchange infrastructure improvements: implemented @mit.edu vs. @exchange.mit.edu enhancements, and additional server and storage infrastructure growth.
- Created an additional 747 MITvoip accounts and 741 devices.
- Obtained approvals and contracts to install on campus cellular antennas to enhance Sprint/Nextel and AT&T service.

Contract Updates

- Negotiated extension and/or enhancements to our VMware and Oracle licenses to reduce costs, provide more flexibility, and increase support.

Service/Product Retirements

- Continued “retirement” process for Tech Time and related components, IPass (vendor provided remote access), and the desktop VPN service (being replaced by the CISCO AnyWhere Connect web service).

Goals for Next Quarter

Network Infrastructure

- Continue participation in next phase of planning of Holyoke HPC.
- Continue work to migrate all MIT inbound and outbound PSTN calling over to IP Trunking by this fall.
- Continue piloting a Cisco UTP-based DAS solution in W92.
- Continue migration of wireless access points; expected completion of another 500 units.
- Continue build-out of VMware farm; expected migration of another 25 servers.
- Complete work on MITnet extension to W98.
- Upgrade/configure switches for VLANs in approximately 10 buildings.
- Continue wired network upgrade in buildings E15, 2, and 4;
- Continue TDCR construction in buildings E15 and 2.
- Continue cabling installation for Sloan and Koch, and OPC for Koch.
- Provide support to in building cellular.
- Provide support to SEMO projects.

Data Centers and System Administration

- Complete migration of all non-SAP systems off of W91 DMX-800.
- Complete migration TSM storage SAN fabrics from Brocade switches to Cisco Directors.
- Purchase EMC Clariion MirrorView replication software and deploy between OC11 and W92.
- Finalize plans to upgrade EDI and make purchase decision regarding the ATL replacement.
- Purchase and stage SAP replacement hardware.
- Complete migration of all MITSYS/UA systems to OC11.
- Migrate Data Warehouse and Libraries backups to TSM.
- Replace last aging CRAC unit in W91.
- Begin evaluation of NAS storage products.

Unified Communications

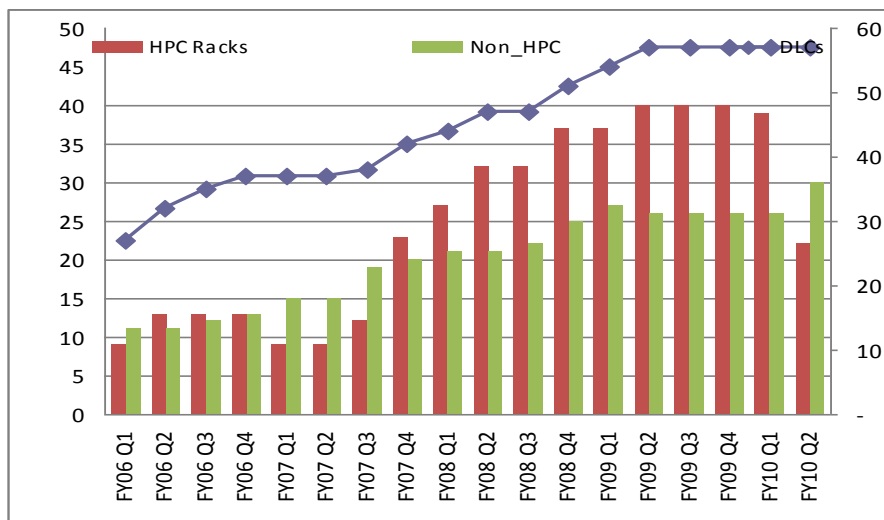
- Complete exchange migrations for an additional 2000+ users
- Continue Exchange infrastructure improvements and Exchange 2010 testing and rollout.
- Begin development and testing of Windows Server 2008.
- Continue MITvoip transitions.
- Start construction process for Sprint/Nextel and AT&T antennas on campus buildings.
- Complete installation and setup of Cisco Telepresence.

Issues and Trends

- Migration of email and calendar services to exchange has continued and as the exchange community has grown we need to focus now on ramping up our frontline and 1st tier support services as currently almost all support requests related to exchange are being handled by the transition team and the operational team.
- Continued migration to VoIP has continued to reduce our costs for ongoing support of our telephony services and we are now focused on the special case migrations such as the VIPs, MIT Police, and private networks.
- IAP will be a month of intense upgrade activity, renovations and enhancements. IAP is often our busiest period of the year outside of the summer as it provides us a unique quiet period of the academic year during which we can undertake this work and at the same time minimize the impact or risks for the MIT community.

Selected Metrics

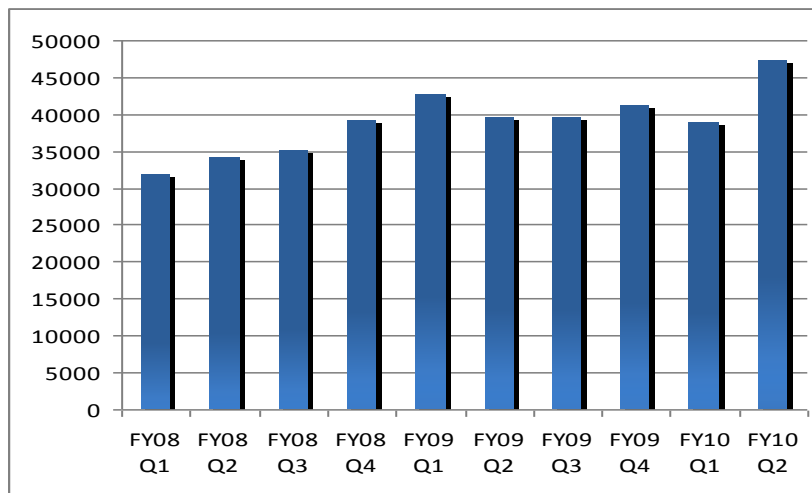
Co-Location Services



The IS&T Data Center provides an environmentally secure location for housing servers and related equipment. The servers are provided rack space, power, cooling and network connectivity.

For more information See the Co-Location Services web site at <http://web.mit.edu/ist/topics/server-services/colocation.html>

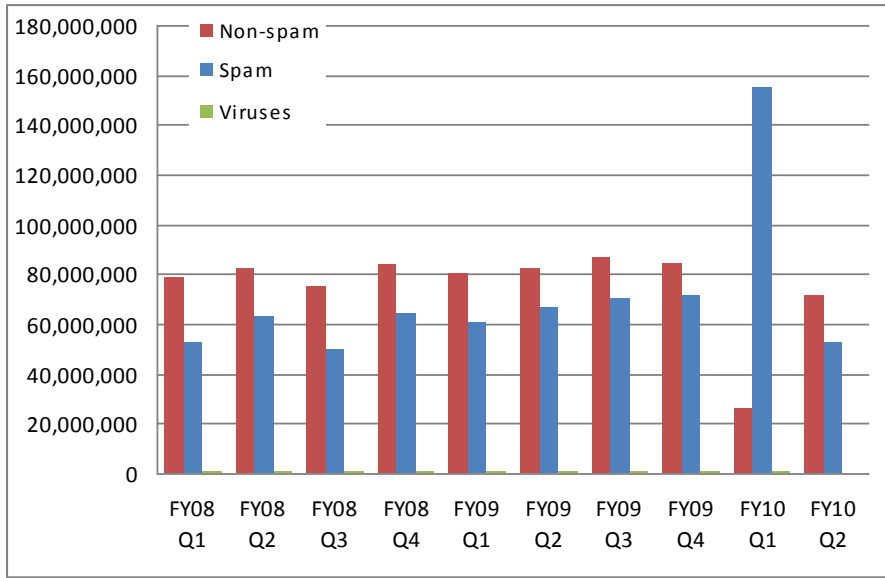
Unique Wireless Clients



IS&T provides complete wireless coverage throughout the MIT campus using approximately 3500 802.11 a/b/g access points. The current MIT wireless deployment is based on traditional "thick" access point technology, and shortly IS&T has begun the effort to upgrade the MIT campus to an 802.11/N based solution, utilizing central controller based technology.

For more information View a map of MIT's wireless coverage. <http://web.mit.edu/network/wireless-map.html>

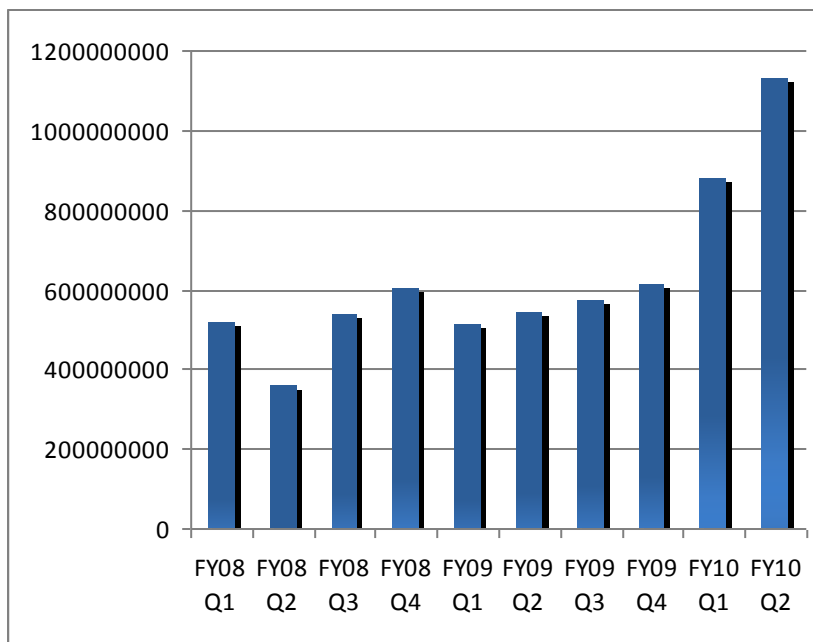
Email



Information Services and Technology (IS&T) provides email accounts and an incoming email server storage quota of 1 GB to MIT affiliates. A suite of supported programs gives users the option of storing and managing email on their local computers (POP protocol) or on the email server (IMAP protocol).

For additional information about IS&T email services at <http://web.mit.edu/ist/topics/email/>

Web hits for web.mit.edu and www.mit.edu



IS&T provides central web publishing services through web.mit.edu, which provides an easy-to-use, convenient, and cost-effective way for many thousands of "web publishers" to serve their websites without running a webserver, leveraging MIT's distributed AFS file system.

Additional information about web.mit.edu and www.mit.edu at <http://web.mit.edu/ist/web/reference/web-resources/>

Operational Area

SAIS (Student & Administrative Information Systems)

Accomplishments

Student Services

MITSIS, WebSIS and PowerFAIDS

- Moved MITSIS Applications servers from W91 to OC11
- Launched Phase 1 of HASS requirements project; defined Phase 2 project scope and completed functional specifications
- Completed QA and User Testing for Diploma Production Project; launched project
- Implemented updates to EECS graduate student appointment load process
- Implemented changes to allow multiple outside scholarship awards to post correctly in PowerFAIDS, and to allow daily cashier log program to handle alternative loan EFT reversals correctly

Undergraduate Admissions

- Released 2010 Early Action Decisions: 590 (10.38%) were offered admittance from 5684 applicants. The EA applicant pool is 13% higher this year than in 2009. Over the past 5 years, EA applications have increased by 91%.
- Completed High School data cleanup and implemented new loading schedule
- Improved Undergraduate Admissions Freshman Portal application server environment by replacing sky-café-1 and sky-café-2 with newer servers, which added both memory and CPU capacity to the application (and which, in turn, contributed to a non-eventful Freshman Application Deadline period)

Course Evaluation

- Completed development, QA and User Testing of OSE/WTW Phase 4, Releases 10 & 11 (~1500 test case executions)

Next Generation Student Services System (NGS3)

- Completed MITSIS Decommissioning Analysis & Documentation Project (intended to guide process of selectively removing and replacing components of legacy student system should that path be chosen)
- Assisted Kuali Student delivery of interim software release, called "Milestone 1"
- Completed draft of Kuali Student Milestone 1 Independent Assessment
- Completed drafts of following business process design documents (currently in various stages of review): Registration, Degree Audit/Curriculum Planning, Grading, Petitions & Academic Forms, Transcripts & Certifications, Advising, Degree Tracking

Administrative Services

HR/Payroll

- Completed Open Benefits Enrollment for 2010 benefits and restructured all union benefits plan configuration
- Completed year-end tax reporting preparation and execution

- Completed requirements and design and began development of Appointment Process Redesign project Phase 4: Changes. Completed requirements definition of Phase 5: New Hires, the final phase of this project
- Completed development and integration testing of electronic pay stubs. User acceptance testing scheduled to begin in January

Travel

- Went live with Travel Project pilot phase: SAIS was responsible for interfaces between Concur (hosted Travel expense reporting system) and SAP travel expense reimbursements; all interfaces were completed and tested on time for planned go-live
- Scoped and planned second release of travel functionality required for institute wide rollout

General

- Completed year-end support pack updates and enhancements to SAP
- Defined and presented approach for developing an administrative system roadmap and strategy. Assessed feasibility of outsourcing SAP support

Other

- Upgraded Parking, Events and EHS Training database from Oracle v9.2 to Oracle v11.1

Quality Assurance

- Performed approximately 735 test case validations and release management activities for 150 install requests in Administrative Systems area
- Evaluated and validated Year-End Upgrades of SAP ERP Back-End Systems, as well as ancillary SAP NETWeaver and SAP Solution Manager Server components
- Completed Quality center infrastructure implementation and automation proof of concept

SAPgui

- Worked with SAP to evaluate SAP Client (SAPgui) software to be supported in new Windows (7) and Macintosh (Snow Leopard) operating systems

Goals for Next Quarter

- Support Spring term registration
- Release online version of Admissions Mid-Year Grades report
- Release project containing new Admissions sign-up functionality
- Introduce student photo/information query tool for senior-level executives
- Develop Phase 2 functionality and begin QA & User Testing of HASS Requirements Project
- Schedule remaining functionality for OSE/WTW Phase 4 from priority list and begin Development
- Implement updates to Grad Dental benefit application in anticipation of spring term enrollment period

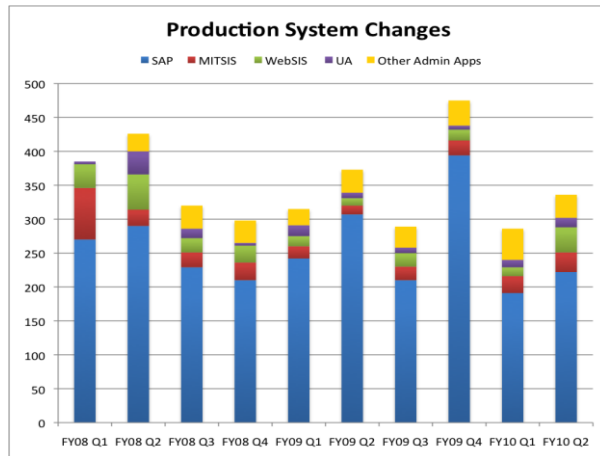
- Complete analysis & requirements gathering and begin code work for XRoads Migration to iOffice (in readiness for federally-mandated shift to SEVIS II)
- Assist with Kualu Student's completion of Milestones 2 and 3 software releases
- Provide response to Request For Information, as part of Digital MIT, on further automating Graduate Admissions
- Upgrade Undergraduate Admissions Oracle Application Servers from OAS 10.1.2 to OAS 10.1.3
- Update Stargate system to use Java 6
- Begin test execution for Appointment Processing Redesign Release 4 (Changes) project
- Begin test execution for SAPWeb Request for Payment and Direct Deposit
- Complete HR/Payroll SAP Support Pack automation for Phase 1 of a 3 Phase project
- Complete Direct Deposit implementation for Travel and Online Request for Payment projects
- Complete Merchant Services Phase 2 project
- Implement the approved organizational plan for the Administrative Systems teams
- Move SAIS and ADMIN database servers from W91 to OC11
- Complete Confluence upgrade and move SAP Test Script Wiki to wiki.mit.edu
- Implement SAP Portal environment to support hands-on evaluation of SAP E-Learning Solution
- Complete infrastructure evaluations of migration of SAP components to DELL/Linux Servers
- Deploy MIT installers for SAP vendor-supported client (SAPgui) software compatible with Windows (7) and Macintosh (Snow Leopard) operating systems
- Work on upgrading all database servers to Oracle v11.2

Issues and Trends

- XRoads to iOffice Migration project deadline of October 1, 2010, set by a federal mandate, has been removed. While no new date has been presented, SAIS will continue work on this project during FY10.
- New NGS3 projects pending directional guidance from Sponsors on NGS3 program and project priorities

Selected Metrics

Production System Changes



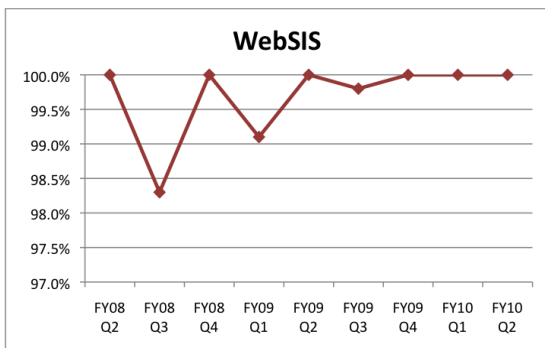
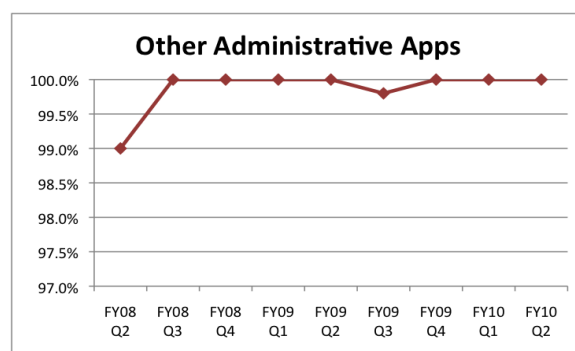
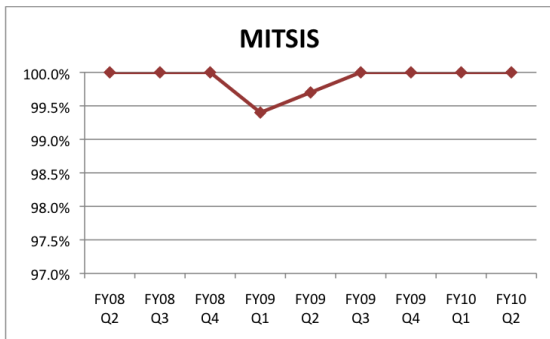
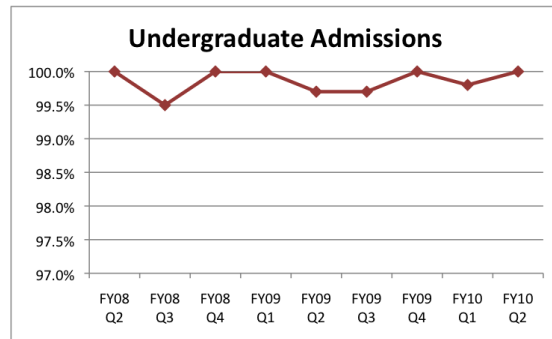
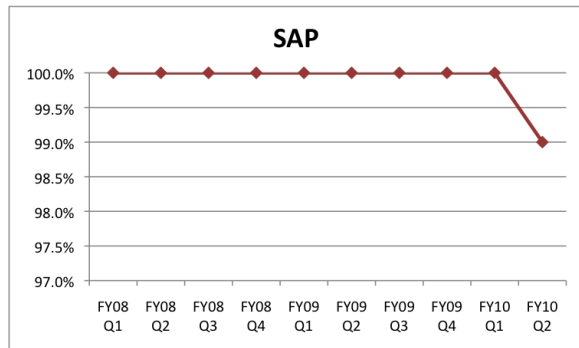
Projects Completed in Quarter

- HASS Requirements Phase 1
- Electronic Diploma Production
- MITSIS Decommissioning Analysis & Doc
- MITSIS server moves from W91 to OC11
- SAP Year End Support Packs
- Travel Solution Pilot
- Café Hardware Replacement
- IDD Database Upgrade to 11g
- SAP Solution Manager Landscape

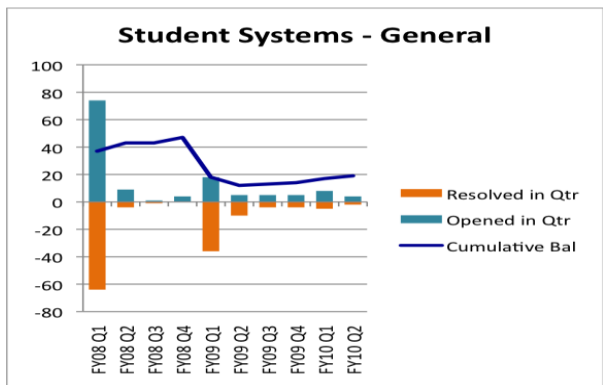
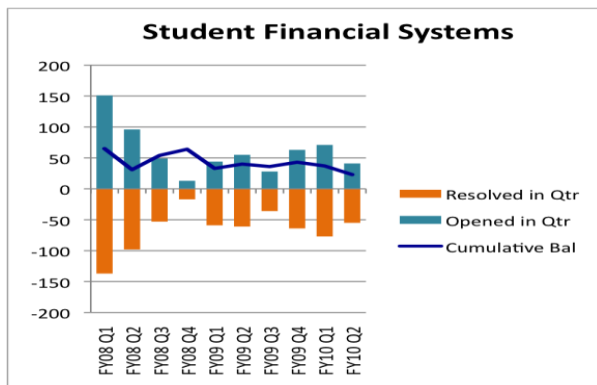
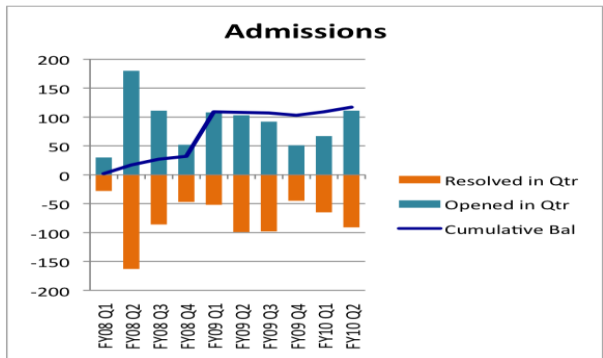
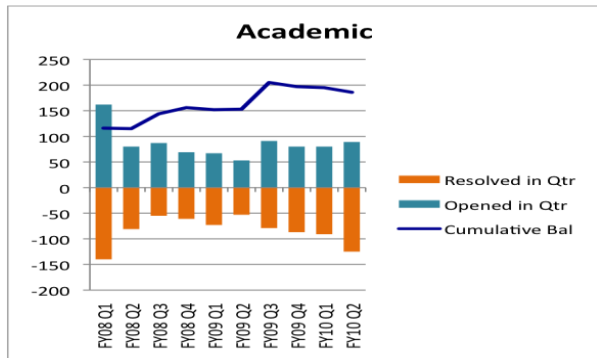
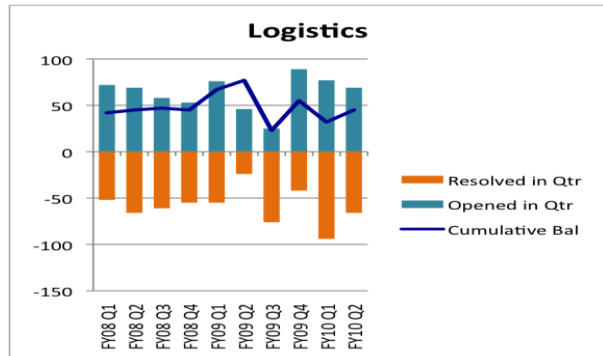
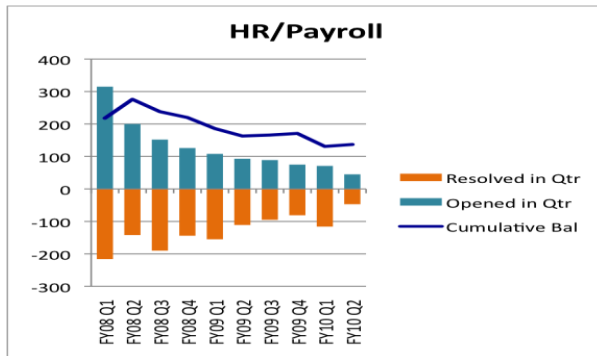
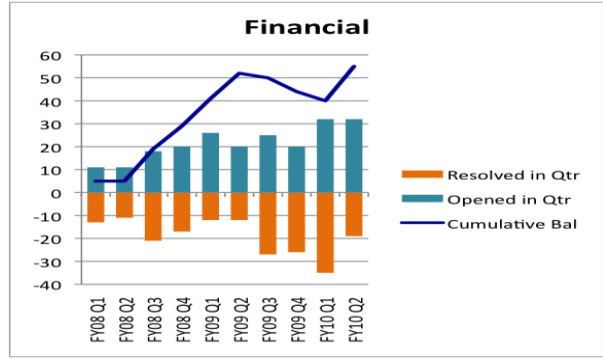
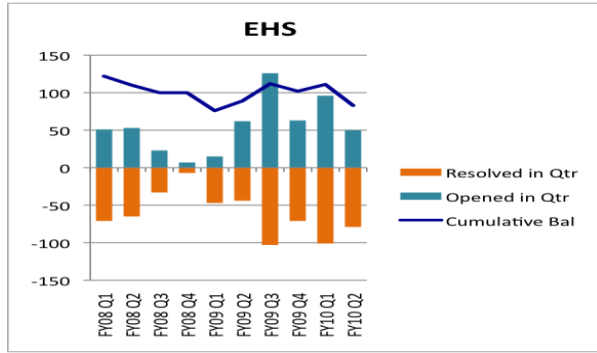
Projects Started in Quarter

- HASS Requirements Phase 2
- Electronic W2s
- QC Implementation & Automation

Production System Primetime Availability. Primetime is defined as follows: SAP, MITSIS, and Other Administrative Applications, M-F 8am-6pm; Undergraduate Admissions, and WebSIS 24x7.



upport Ticket Queues by Team. NOTE: Effective Feb. 1, teams in the administrative systems area were reorganized. Support ticket queues may be reported differently on future reports.



**Information Services & Technology
Year End Financial Actuals by Area
FY 2010 - Second Quarter
(\$ in thousands)**

IS&T NET BASE GENERAL BUDGET

Organizational Unit	Q2 Only Net Actuals (Oct - Dec)	Year to Date Net Actuals (July - Dec)	Remaining Net Projection (Jan - June)	Year-End Net Total	FY 2010 Annual Net Budget	Projected Net Year-End Variance (\$)	Projected Net Year-End Variance (%)
Student & Admin Info Systems (includes SW Developmnt)	\$3,637	\$7,164	\$9,156	\$16,320	\$16,114	(\$206)	-1%
Infrastructure SW Development & Architecture	\$1,248	\$2,447	\$3,061	\$5,508	\$6,155	\$647	0%
Operations & Infrastructure Services	\$196	\$1,886	\$701	\$2,587	\$2,444	(\$144)	-6%
Client Support Services	\$1,695	\$3,642	\$3,113	\$6,755	\$6,623	(\$132)	-2%
IS&T Shared Services	\$410	\$856	\$757	\$1,613	\$1,983	\$370	19%
VP for IS&T (includes Special Projects)	\$1,265	\$2,641	\$3,309	\$5,950	\$9,347	\$3,397	36%
IS&T NET BASE GENERAL TOTAL	\$8,450	\$18,636	\$20,097	\$38,733	\$42,666	\$3,933	9%

TELEPHONE & NETWORK SERVICE CENTER (TNSC)

Organizational Unit	Q2 Only Net Actuals (Oct - Dec)	Year to Date Net Actuals (July - Dec)	Remaining Net Projection (Jan - June)	Year-End Net Total	FY 2009 Annual Net Budget	Projected Net Year-End Variance (\$)	Projected Net Year-End Variance (%)
TNSC	\$962	\$2,474	(\$1,743)	\$732	\$1,054	\$322	-31%
TNSC TOTAL	\$962	\$2,474	(\$1,743)	\$732	\$1,054	\$322	-31%

SERVER OPERATIONS SERVICE CENTER (SOSC)

Organizational Unit	Q2 Only Net Actuals (Oct - Dec)	Year to Date Net Actuals (July - Dec)	Remaining Net Projection (Jan - June)	Year-End Net Total	FY 2009 Annual Net Budget	Projected Net Year-End Variance (\$)	Projected Net Year-End Variance (%)
SOSC	(\$1)	\$244	(\$149)	\$95	(\$51)	(\$146)	-286%
SOSC TOTAL	(\$1)	\$244	(\$149)	\$95	(\$51)	(\$146)	-286%

Information Services & Technology
Year End Financial Actuals by Category
FY 2010 - Second Quarter
(\$ in thousands)

IS&T BASE GENERAL & SW DEVELOPMENT BUDGET

	Q2 Only Actuals (Oct - Dec)	Year to Date Actuals (July - Dec)	Remaining Projection (Oct - June)	Year End Total	FY 2010 Annual Budget	% Total Budget	Projected Year End Variance (\$)	Projected Year End Variance (%)
REVENUE	(\$876)	(\$2,108)	(\$2,830)	(\$4,938)	(\$4,607)		\$331	7%
EXPENSE TRANSFERS (OUT) / IN	(\$4,095)	(\$8,665)	(\$7,275)	(\$15,940)	(\$14,811)		\$1,129	8%
EXPENSES								
Salary & Wages	\$6,481	\$13,266	\$14,621	\$27,888	\$26,403	43%	(\$1,485)	-6%
Employee Benefits	\$1,418	\$2,896	\$3,206	\$6,103	\$5,764	9%	(\$339)	-6%
Travel & Professional Development	\$75	\$118	\$476	\$594	\$623	1%	\$29	5%
Materials & Services	\$2,672	\$7,745	\$5,538	\$13,283	\$12,715	21%	(\$567)	-4%
Equipment	\$582	\$1,200	\$1,538	\$2,738	\$2,436	4%	(\$302)	-12%
Professional Services	\$1,929	\$3,919	\$8,145	\$12,065	\$13,616	22%	\$1,551	11%
Subtotal - All Expenses	\$12,912	\$29,409	\$33,524	\$63,197	\$61,557		(\$1,112)	-2%
NET TOTAL	\$7,941	\$18,636	\$23,419	\$42,319	\$42,139		\$348	1%

TELEPHONE & NETWORK SERVICES CENTER (TNSC)

	Q2 Only Actuals (Oct - Dec)	Year to Date Actuals (July - Dec)	Remaining Projection (Oct - June)	Year End Total	FY 2010 Annual Budget	% Total Budget	Projected Year End Variance (\$)	Projected Year End Variance (%)
REVENUE	(\$3,731)	(\$7,328)	(\$6,283)	(\$13,611)	(\$18,022)		(\$4,411)	-24%
EXPENSE TRANSFERS IN / (OUT)	\$2,703	\$5,647	\$4,450	\$10,097	\$9,533		(\$564)	-6%
EXPENSES								
Professional Services	\$0	\$0	\$0	\$0	\$0	0%	\$0	#DIV/0!
Depreciation	\$3,929	\$4,019	\$4,174	\$8,193	\$8,574	90%	\$381	4%
Interest	(\$1,953)	\$122	\$415	\$538	\$969	10%	\$432	45%
Subtotal - All Expenses	\$1,977	\$4,141	\$4,589	\$8,731	\$9,543		\$812	9%
NET TOTAL	\$948	\$2,460	\$2,757	\$5,217	\$1,054		(\$4,163)	-395%

SERVER OPERATIONS SERVICES CENTER (SOSC)

	Q2 Only Actuals (Oct - Dec)	Year to Date Actuals (July - Dec)	Remaining Projection (Oct - June)	Year End Total	FY 2010 Annual Budget	% Total Budget	Projected Year End Variance (\$)	Projected Year End Variance (%)
REVENUE	(\$1,231)	(\$2,426)	(\$2,364)	(\$4,790)	(\$4,616)		\$175	4%
EXPENSE TRANSFERS IN / (OUT)	\$985	\$2,187	\$1,592	\$3,779	\$3,372		(\$406)	-12%
EXPENSES								
Depreciation	\$473	\$477	\$546	\$1,023	\$1,053	88%	\$30	3%
Interest	(\$229)	\$6	\$17	\$24	\$139	12%	\$116	0%
Subtotal - All Expenses	\$245	\$483	\$563	\$1,046	\$1,192		\$146	12%
NET TOTAL	(\$1)	\$244	(\$209)	\$35	(\$51)		(\$86)	-169%