Information Services and Technology (IS&T)
FY07 Q3 Report
For the months of January 2007—March 2007

Office of the Vice President for Information Services and Technology:

Jerrold Grochow, Vice President for Information Services and Technology

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Wilson D’Souza, Director of Infrastructure Software Development and Architecture
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Christine Fitzgerald, Manager of Strategic Communications
Steve Winig, Manager of Relationship Management and Project Management Programs

IS&T FY07 Q3 Report (January—March 2007)
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EXECUTIVE SUMMARY

The SAP Upgrade moved towards its scheduled cutover date of Patriot’s Day Weekend with all milestones met, including Unit Test, Integration Test and User Acceptance Test phases, and the SAP ITS to WAS Migration progressed equally well. The SAP Upgrade was only one of three major projects at or near completion as FY07 draws to its close, a significant suite of complex, long-term accomplishments recognized at the Q2 SAIS All Staff Quarterly Meeting on 14 February as a “hat trick” achievement. The other two projects include UA Phase II, which completed an average of 96% of all testing phases during the quarter, and the MITSIS Migration which, in partnership with the Quality Assurance Team, celebrated the long-awaited creation and full implementation of a 22 station mixed-use (Windows and Macintosh) testing lab that will help enable training and cutover planning to support the July 16th go-live date. The insideMIT portal team convened a User Board to assist in implementation of beta testing, and presented showcase/demos of the project to many constituents, including CAO, ASPCC, IT Partners, and Assistant Deans. Major activity in HR Payroll included completion of year-end tax reporting (W2, 1099R and 1042 forms) using SAP for the first time, and the launch of an Online Pay Stub Project which will deliver online access to employee pay stubs in FY08. The Student Vision project completed its Information Technology View Report in support of Undergraduate Educational Commons and began a collaboration with the Publishing Services Bureau to create a logo and branding initiative; by the end of the quarter, final negotiations were being completed with an outside vendor for project support. An SAIS Managers off-site to discuss Governance Structure was held at the faculty Club on 1/12/07. Performance evaluations were begun in accordance with Institute policy; self-evaluation forms were distributed to all FTES during the week of 3/12/07, with completed forms due to supervisors by 3/23/07. SAIS had eight open positions during the quarter and four were filled as of 3/31/07.

MAINTENANCE AND IMPROVEMENTS

Academic Services

Accomplishments:
- Enhanced UROP application to address issues identified in testing
- Supported IAP application during peak period

Goals:
- Conduct usability testing and stress testing of UROP application for Pilot rollout in Fall
- Support Degree Tracking application during peak period approaching Commencement
- Support on line Pre-Registration for Summer/Fall terms
- Continue to participate in WHO’S TEACHING WHAT Task Force

Admissions

Accomplishments:
- Implemented portal changes to allow Admissions Spring search campaign to be carried out in-house
- Supported Regular Admissions application deadline
- Supported Regular Admissions decisions on line
- Updated Admissions portal for Campus Preview Weekend
- Loaded all Sloan MBA applications from Applyyourself
- Completed development of new scripts to alter dormitory listings for East Campus

Goals:
• Complete Spring Search email campaign
• Complete requirements gathering for 2008 online application
• Test existing admissions portal with new upgraded database
• Load all PhD applications from Applyyourself (deferred from last quarter until all decisions were complete)
• Reconcile reporting from Data Warehouse to users (deferred from last quarter so that new analyst/programmer could work on it)

Student Financial Services
Accomplishments:
• Completed analysis and proposed solution for federally mandated changes to Loan Origination fees, with minimal impact to MITSIS Migration Project

Goals:
• Provide support for MITSIS biographic feed to SAP Payroll and users of web-based applications for hiring students: Web Grad Aid (monthly payroll), Electronic Student Personnel Action Form (hourly payroll) and all MITSIS jobs and interfaces for SFS, including PowerFAIDS, statement processing, and disbursements

Infrastructure
Accomplishments:
• Upgraded migration database from 10g release 1 to 10g release 2
• Supported FY06 SARA submission to EPA in February
• Began evaluating Windows SAPgui software under new Vista operating systems
• Began integrating EHS management system with Oracle portal in mid-February
• Applied Daylight Savings Time patches to Oracle and Java Virtual Machine level

Goals:
• Converted 95% of EHS web applications to NetWeaver (remaining 5% to be completed during week of April 2-6)
• Deliver UAP2 UAT Environment
• Deliver UAP2 Production Environment
• Complete evaluation of Windows SAPgui software and begin rollout

Issues:
• Upgrade of Undergraduate Admissions database version from 9i to 10g release 2: project initiation delayed by resource limitations; will begin during FY07Q2 and complete during FY07Q4 -- Project is still on schedule
• Installation of prototype NetWeaver 2004S SAP Portal environment for technical evaluation still in process; effort deferred in order to implement prototype infrastructure for generating tax forms under ERP 2005

Administrative Computing
Accomplishments:
• Completed transfer of historical quality data from OPM system to SAP system, enabling Broad SQM team to perform Statistical Process Control
• Developed ECAT spec document for Procurement to use in vendor RFP process
• Completed functional design specifications document for Visitor Parking Information System

Goals:
• Complete SAP Upgrade during Patriot’s Day holiday weekend
• Continue ASPCC Project Prioritization project and development of HR Steering Committee

QA Internal
Accomplishments:

- Developed test lab management processes and procedures
- Developed metrics-gathering processes & tools for Change Control & Release control
- Defined new upgraded/expanded release process for SAP transports

PROJECTS

I. MITSIS

Accomplishments:

- Implemented parallel test VMS environment by Feb 2 milestone
- Moved into testing lab
- Completed phase I and phase II of integration testing by March 30th milestone
- Completed VISTA/IE7 student web form testing
- Began Training and Cutover planning
- Confirmed with sponsors July 16th go-live date

Goals:

- Create process documentation in Lenya
- Complete integration testing
- Complete User acceptance testing
- Complete training development and delivery
- Complete cutover testing
- Go-live date of July 16th
- Plan Communication Strategy for MITSIS Migration Project.
- Plan Cutover and Post-Migration Support strategies for MITSIS Migration Project

Issues:

- Conversion of special characters into test database
- Reduced SSIT staff levels
- Reduced business and SFS resources available to participate in project tasks
- Key project technology components are impacted by deployment of Microsoft VISTA

II. HR Payroll

Accomplishments:

- Completed year-end tax reporting (W2s, 1099R, 1042s) using SAP for first time
- Planned and delivered [jointly with HR] day long event for MIT HR community on HR strategies and SAP Human Capital Management capabilities
- Completed high level project plan and business requirements for HR Benefits open enrollment
- Launched Online Pay Stub project which will deliver online access to pay stubs in FY08
- Defined requirements and gained approval for enhancements to eDACCA and time evaluation functionality
- Began working with CAO and HR to define and address HR/Payroll issues impacting the MIT community. Scope includes business process, systems, training, communications and reporting
- Implemented prototype infrastructure (using SAP ABAP and Java servers) for generation of tax forms under ERP2005

Goals:

- Deliver enhancements to eDACCA and time evaluation
- Work with CAO and HR to address HR/Payroll issues
- Launch DLC Direct Entry – Manager Self Service project

III. SAP Upgrade

Accomplishments:
• Worked with vendor (OpenText), IS&T, and SAP business process owner resources to update SAP 46C and ERP 2005 systems to (successfully) interface with upgraded IXOS non-production and production environments
• Refreshed and upgraded SAP test systems to support ERP 2005 functional/integration and user acceptance testing efforts
• Refreshed and upgraded additional SAP test system as rehearsal to hone estimates on durations for upcoming production upgrade and post upgrade (preparation and validation) procedures
• Successfully completed Unit Test, Integration Test and User Acceptance Test Phases
• Received User Acceptance Sign Off for all business areas, except EHS (pending resolution of final 3 issues)
• Updated SAP to interface with upgraded IXOS infrastructure and validated/tested interface
• Enforced requirement for Windows users to access SAP using new SAP GUI 6.40
• Reached decision to not upgrade EDI Trusted Link Enterprise until after SAP Upgrade
• Developed upgrade cutover schedule and post-upgrade validation plan for business owners
• Communicated upgrade cutover schedule & change management items to many constituent groups: Sponsors, SAPbiz, ASPCC, CAO Brown Bag, Help Desk, Lincoln Lab
• Posted change management documentation on SAPbiz web site, http://web.mit.edu/sapbiz

Goals:
• Issue final communications (SAPbiz, AACII, email, web sites) regarding upcoming Production SAP Upgrade
• Complete upgrade in Production system over Patriot’s Day weekend April 13 – 17, 2007
• Complete refresh of various test environments post-Production upgrade
• Hold “lessons learned” session with both internal project team and key business process owners
• Upgrade SAP production environment to version ERP 2005 over Patriot’s Day holiday weekend
• Execute SAP production system performance evaluations with SAP technical resources (Upgrade GoingLive Analysis)

IV. UA Phase II
Accomplishments:
• Completed Functional QA Testing of High School Component
• Completed Functional QA Testing of Prospect Component
• Completed 90% Functional QA Testing of EC Component
• Completed 100% Infrastructure development
• Completed 95% of User Acceptance Test environment delivery

Goals:
• Complete delivery of User Acceptance Test environment
• Complete delivery of Production environment
• Complete QA System testing of all Release 1 components
• Complete User Acceptance testing for Release 1
• Complete 100% of functional specifications
• Complete 75% of development for Release 2
• Launch Release 1 in production

Issues:
• Functional QA of Batch Feeds and EC Assignment slightly behind schedule due to technical issues that have been resolved; will address testing at beginning of Systems testing phase

V. Student VISION
Accomplishments:
• Completed Information Technology View Report in support of Undergraduate Educational Commons
• Drafted project scope for Project Charter with sponsors
• Participated in Kuali Student (Community Source) Steering Committee Meetings
• Continued negotiation with outside consultant organization for project support

**Goals:**
• Complete Phase 1 detail planning
• Complete contract negotiation with outside consultant

**VI. insideMIT Portal**

**Accomplishments:**
• Implemented CampusEAI Customize Column portlet in production
• Began Beta Test
• Secured sponsor approval for cutover to portal during Open Enrollment in November 2007
• Presented showcase/demos to wide range of groups on campus, including Brown Bag Lunch, IT Partners, ASPCC, AACII, and AIM
• Established User Board to represent portal user community and help with decisions about labeling and prioritization of development
• Began server redundancy project with SAIS Infrastructure Team; Development server successfully moved to new hardware, Test server in the middle of the process
• Created security code for CoeusLite portlet

**Goals**
• Move CoeusLite portlet to production
• Port CampusEAI E-Announce portlet to MIT compliant code and promote to production
• Finish Server redundancy project.
• Begin moving administrative users to portal

**VII. SAP ITS to WAS Migration**

**Accomplishments:**
• Completed JavaEE architecture for insideMIT applications (pending TRB approval)
• Completed Upgrade-dependent EHS web applications (some stabilization period with reduced resources required)
• Continued ECAT migration to new architecture
• Began design phase of “Visitor Parking” applications
• Continued work on migration of accounting ITS applications (e.g. Create JV)

**Goals**
• Complete ECAT migration to new architecture by 5/31/07
• Receive approval of OSS architecture standards and R/3 integration strategy
• Complete work on EHS “SARA” and “DLC Assessment” applications
• Complete design phase and begin development of “Visitor Parking” applications
• Gain TRB approval for JavaEE architecture

**PROGRAM MANAGEMENT**

**I. Program Management**

**Accomplishments:**
• Developed and presented preliminary FY08 project schedule and costs to ASPCC
• Held SAIS Quarterly Meeting on 2/14/07; Q2 meeting scheduled for 5/22/07
• Hired Planning Director
• Hired HR Payroll Team Leader
• Hired Team Leader and Senior Analyst Programmer for Academic Services

Goals:
• Establish Purchase-to-Pay governance process model after HR/Payroll process

Issues:
• SSSC endorsement on request prioritization postponed until May by DUE (while continuing internal meetings)

II. Performance Management and Career Development

Accomplishments:
• Sent an SAIS R3-Admin resource to SAP Portal training to facilitate support for Manager Self Service project efforts and to facilitate SAP integration with insideMIT portal initiatives
• Sent several individuals to SAP HR and Financials conferences and training
• Distributed Performance Self-evaluation forms to all FTES week of 3/12/07; completed forms returned to supervisors by 3/23/07

Goals:
• Continue performance evaluations and reviews in accordance with Institute policy (including series of Calibration meetings with constituent Managers/Team Leads)
METRICS

Web Stats

<table>
<thead>
<tr>
<th>Web-tech / Culebra Web Metrics</th>
<th>Q3 FY07</th>
<th>Q2 FY07</th>
<th>Q1 FY07</th>
<th>Q4 FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Requests</td>
<td>6.75 million</td>
<td>7.2 million</td>
<td>5.8 million</td>
<td>4.9 million</td>
</tr>
<tr>
<td>Distinct Hosts Served*</td>
<td>42.8K</td>
<td>49.5K</td>
<td>47K</td>
<td>42K</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Internet Transaction server (ITS) Web Metrics</th>
<th>Q3 FY07</th>
<th>Q2 FY07</th>
<th>Q1 FY07</th>
<th>Q4 FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Requests</td>
<td>4.8 million</td>
<td>4.9 million</td>
<td>4.8 million</td>
<td>2.0 million</td>
</tr>
<tr>
<td>Distinct Hosts Served*</td>
<td>6.8K</td>
<td>7.4K</td>
<td>6.9K</td>
<td>5.4K</td>
</tr>
</tbody>
</table>

*Distinct Hosts Served = number of unique IP addresses making at least one server request within given time frame

J2EE Applications Metrics

<table>
<thead>
<tr>
<th>Application</th>
<th>Total Number of Hits</th>
<th>Daily Average Number of Hits</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate Admissions</td>
<td>5.4 million</td>
<td>60K</td>
</tr>
<tr>
<td>Degree Tracking / Test Scores</td>
<td>152K</td>
<td>2.1K</td>
</tr>
<tr>
<td>UROP</td>
<td>51K</td>
<td>0.57K</td>
</tr>
<tr>
<td>ASA</td>
<td>46K</td>
<td>0.51K</td>
</tr>
<tr>
<td>Webgradaid/Sistim</td>
<td>236K</td>
<td>2.6K</td>
</tr>
<tr>
<td>Academic, camemail,expdown,reg,regenctrllst</td>
<td>11K</td>
<td>0.13K</td>
</tr>
<tr>
<td>ESPAF [note: new action]</td>
<td>32K</td>
<td>0.35K</td>
</tr>
</tbody>
</table>

Resource Metrics-Admin Computing

<table>
<thead>
<tr>
<th></th>
<th>Q3 FY07</th>
<th>Q2 FY07</th>
<th>Q1 FY07</th>
<th>Q4 FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projects</td>
<td>49%</td>
<td>60%</td>
<td>60%</td>
<td>62%</td>
</tr>
<tr>
<td>Minor Enhancements</td>
<td>8%</td>
<td>4%</td>
<td>7%</td>
<td>7%</td>
</tr>
<tr>
<td>Production Support</td>
<td>43%</td>
<td>36%</td>
<td>33%</td>
<td>31%</td>
</tr>
</tbody>
</table>

Resource Metrics-Student Futures

<table>
<thead>
<tr>
<th></th>
<th>Q3 FY07</th>
<th>Q2 FY07</th>
<th>Q1 FY07</th>
<th>Q4 FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projects</td>
<td>58%</td>
<td>66%</td>
<td>75%</td>
<td>71%</td>
</tr>
<tr>
<td>Minor Enhancements</td>
<td>1%</td>
<td>1%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>Production Support</td>
<td>41%</td>
<td>33%</td>
<td>25%</td>
<td>29%</td>
</tr>
</tbody>
</table>
## Websis Metrics

<table>
<thead>
<tr>
<th>Month/Year</th>
<th>Number of Hits</th>
</tr>
</thead>
<tbody>
<tr>
<td>January 2007</td>
<td>640K</td>
</tr>
<tr>
<td>February 2007</td>
<td>573K</td>
</tr>
<tr>
<td>March 2007</td>
<td>348K</td>
</tr>
</tbody>
</table>

## Team Reports

<table>
<thead>
<tr>
<th>Admin Computing</th>
<th>Goals</th>
<th>FY2007Q3</th>
<th>FY2007Q2</th>
<th>FY2007 Q1</th>
<th>FY2006 Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of SAP Production System Interactive Dialog Steps</td>
<td>22.5 million</td>
<td>21.9 million</td>
<td>24.1 million</td>
<td>19.7 million</td>
<td></td>
</tr>
<tr>
<td>SAP Production System Average Interactive Response Time (seconds)</td>
<td>.3071</td>
<td>.2225</td>
<td>.2691</td>
<td>.2936</td>
<td></td>
</tr>
<tr>
<td>SAP Production System Prime-Time Availability (M-F 8am – 6pm)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>SAP Production System Planned Service Outages (# of occurrences and total hrs.)</td>
<td>14 x totaling ~135 hrs</td>
<td>14 x totaling ~56 hrs</td>
<td>15 x totaling ~90 hours</td>
<td>14 x totaling ~60 hours</td>
<td>13 x totaling ~87 hours</td>
</tr>
<tr>
<td>SAP Production System Unplanned Outages (hrs)</td>
<td>0 hrs</td>
<td>0 hrs</td>
<td>1 x totaling ~2 hrs</td>
<td>1 x totaling ~2 hrs</td>
<td></td>
</tr>
<tr>
<td>Total number of SAP transports</td>
<td>4.1K</td>
<td>2.2K</td>
<td>5.7K</td>
<td>15K</td>
<td></td>
</tr>
<tr>
<td>Number of Unique SAP (Gui + Web) Users</td>
<td>9.5K</td>
<td>10.8K</td>
<td>11.5K</td>
<td>4.7K</td>
<td></td>
</tr>
<tr>
<td>Number of Unique SAPgui Users</td>
<td>1.7K</td>
<td>1.6K</td>
<td>1.6K</td>
<td>1.6K</td>
<td></td>
</tr>
<tr>
<td>Number of Unique SAPgui Logon Sessions</td>
<td>65.4K</td>
<td>61.4K</td>
<td>65.5K</td>
<td>64K</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SSIT</th>
<th>Goals</th>
<th>FY2007 Q3</th>
<th>FY2007 Q2</th>
<th>FY2007 Q1</th>
<th>FY2006 Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Production System Unplanned Service Outages (# of occurrences and total hrs.)</td>
<td>TBD</td>
<td>2 x totaling ~8.75 hours</td>
<td>2 x totaling ~27 hours</td>
<td>2 x totaling ~2.25 hours</td>
<td>2 x totaling ~6.5 hours</td>
</tr>
</tbody>
</table>
HR/Payroll Issues

Q3 Total Payroll Support Reported Tickets: 59
Q3 Total Payroll Support Resolved Tickets: 34
Q3 Total Payroll Support Unresolved Tickets: 42 as of 3/31/07

STUDENT NUMBERS

Undergraduate Admissions:
- 12,444 total applications received
- 11,458 total applications submitted online

Student Financial Performance (October 06):
- 9,775 student accounts billed
- Billing > $14 million

Graduate Admissions:
- 15,000 applications received
- 5,161 total active room assignments, combined undergraduate and graduate

AVERAGE MONTHLY ACTIVITY OF BUSINESS DOCUMENTS PROCESSED

Admin Computing
- Paychecks – 35,000
- Off cycle Pay checks – 135
- Financial documents - 198,000
- Cost Objects – 500
- Controlling documents – 214,000
- Purchase requests – 32,000
- Purchase orders – 9,800
- EHS Incidents tracked – 56
- EHS Inspections completed – 22
- EHS Inspection findings - 35
- Personnel Actions – 3,528
• Personnel Appointments – 3,258

CUSTOM SAP OBJECTS

<table>
<thead>
<tr>
<th>Category</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programs</td>
<td>2,187</td>
</tr>
<tr>
<td>Function Modules</td>
<td>695</td>
</tr>
<tr>
<td>Classes (ABAP Objects)</td>
<td>50</td>
</tr>
<tr>
<td>Methods of Above Classes</td>
<td>407</td>
</tr>
<tr>
<td>Tables</td>
<td>513</td>
</tr>
<tr>
<td>Forms (SAPscripts &amp;</td>
<td>150</td>
</tr>
<tr>
<td>SmartForms)</td>
<td></td>
</tr>
</tbody>
</table>

There are also over 1,000 custom objects that have been made obsolete (one-time conversion programs, out-dated functionality, etc.)

(n.b., many of the numbers for the metrics on this page only are the same or close to the same as last quarter)
IV. Client Support Services

Software Release:
Most of the energy for the area has been focused on the delivery and support of Microsoft’s Windows Vista and Office 2007 to the community. We provided a clear message of "WAIT", announced support for and made Windows Vista and Office 2007 available to the MIT community the day after Microsoft released it to consumers. The effort also included a number of spin off releases that either completed or got underway during the quarter such as VirusScan Enterprise 8.5i (released 2/20/07) and Tivoli Storage Manager 5.4 (scheduled for April 2007).

Another major event we saw culminate in Q3 was the announcement of the Mobile Device strategy that Andrew Yu has been pulling together. The release project is now fully underway to move provide in depth support and services for Windows Mobile based devices. In addition to the Daylight Saving Time change, we had a challenging event with mobile devices synchronizing with the TechTime calendar service. Working with OIS we were able to resolve that for the community.

Mathworks released a new version of Matlab, R2007a, which kicked off a flurry of requests for updated license codes in Volume & Site License Software. We have also rolled out R2007a version of the student Matlab installer which finally brings support for Intel based Macintoshes and Windows Vista.

Adobe Acrobat Professional 8 license continues to be a struggle with Adobe and they have reverted their plans on the Adobe License Management, so we continue to work with Adobe and our customers to distribute the correct version of the installation media for the community. We expect to deliver broad distribution of Adobe Acrobat Professional 8 in Q4.

We have worked with several departmental customers to help negotiate licenses on their behalf. The previous departmental JMP licenses for the Broad Institute and Sloan will now be combined into a single MIT wide license that provides even better license inclusiveness for the Harvard appointed faculty at the Broad Institute. We are also working with Aero/Astro and Sloan on a SNOPT license for the campus and savings for each department.

We are experimenting with the Libraries to provide a download service to make the Cambridge Structural Database (CSD) available to the MIT community. CSD is a product that the MIT Libraries have licensed on behalf of MIT and we are working with them to make it easily available as a download to the community.

At the end of Q2 Alex Prengel joined the CSS Software area from Academic Computing handling software on Athena and the student Matlab concurrent server. Throughout this quarter we have been working to better understand this new business area and welcome Alex into the group.

Training, Consulting & Publishing:
Vista training has been made available to staff in IS&T and to other IT colleagues at MIT and beyond. The training is targeted for systems administrators and IT support professionals, and consists of 5 days of hands-on instruction. By bringing the training on campus, we have been able to make it more convenient for attendees and save considerably on the cost compared to having staff take the classes at a vendor location. The total number of classes to be held will depend on demand. Final statistics for attendance and revenue will be available in Q4.
In addition to Vista training, the IS&T Training Team has both a staffing and a service update for Q3. First, Kevin James joined the IS&T Training Team as a Technical Trainer, bringing the team back to full staffing following some turnover at the conclusion of the HR-Payroll project. Kevin worked most recently at Boston College, where he was a Training and Communications Specialist with BC’s Information Technology Services. Also during Q3, Irina Vainstock offered training for “COEUS Lite” a web-based version of OSP’s COEUS application. This training is being offered “just in time” for MIT administrators who must convert to this new software in order to submit research applications to the federal government’s new grant submission site known as "grants.gov."

The Departmental Consulting and Application Development (DCAD) team has added an additional Web and Database Consultant in Q3. Ranjani Saigal comes to MIT from Tufts University where she was a project manager in the Academic Technology group. At MIT, Ranjani will be working with MIT Departments, Labs, Centers, and Programs on their web and departmental database initiatives, and will help DLCs determine project goals and objectives, gather requirements and provide project oversight.

### Classes Offered

<table>
<thead>
<tr>
<th></th>
<th>FY07 Q3</th>
</tr>
</thead>
<tbody>
<tr>
<td>All MIT</td>
<td>191</td>
</tr>
<tr>
<td>IS&amp;T Only</td>
<td>67</td>
</tr>
<tr>
<td>IS&amp;T %</td>
<td>35%</td>
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### Seats Available

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>All MIT</td>
<td>3924</td>
</tr>
<tr>
<td>IS&amp;T Only</td>
<td>645</td>
</tr>
</tbody>
</table>

### Seats Filled

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>All MIT</td>
<td>1480</td>
</tr>
<tr>
<td>IS&amp;T Only (hands-on &amp; Quick Starts)</td>
<td>439</td>
</tr>
<tr>
<td>IS&amp;T %</td>
<td>30%</td>
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</table>

### % Seats filled of seats available:

<p>| | |</p>
<table>
<thead>
<tr>
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<tbody>
<tr>
<td>All MIT</td>
<td>38%</td>
</tr>
<tr>
<td>IS&amp;T only</td>
<td>68%</td>
</tr>
</tbody>
</table>

### Avg. Seats Filled per class

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>All MIT</td>
<td>7.74</td>
</tr>
<tr>
<td>IS&amp;T Only</td>
<td>6.9</td>
</tr>
</tbody>
</table>

### Client Satisfaction with hands-on classes

4.9 out of 5

### Helpdesk:

- RCC and Athena Consulting expert groups moved from legacy tools to Request Tracker
- Developed VoIP support timeline and milestones (Oliver and Jana)
- Held successful Help Desk off-site meeting that spawned efforts to look more closely at how the Help Desk responds to unanticipated outages and problems, to think about providing services more targeted to the different populations we serve, and to capture, record and use more standard messages in Help Desk communications.
- * Staffed the Service Center to better meet increased demands. Hired and trained Aaron Swift as regular MIT staff. Hired Lucas Villada as a temp, to help backfill since Tom Holbrook's departure on medical leave.
- Developed timeline and rough project plan for configuring, testing and implementing the eOn ACD.
- Began participating in InsideMIT pilot and planning for Help Desk support.
ACCORD - Re-design Teaching with Technology web site: hosted ACCORDiacs meeting to finish first pass and assign individual sub-projects for portions of the site. Engaged PSB and DCAD for 2nd-phase work.

ACCORD - Quality meeting with faculty and students on Committee on the Undergraduate Program; lots of to-dos to add to project list (already de-briefed on this at VP Staff Meeting).

Cambridge WiFi liaison: deployed Cambridge Public Internet pilot nodes in Harvard Square using Meraki equipment (3 nodes); encouraging initial usage! Finalized RFI to solicit commercial partner (currently under final review by city manager and city accounting office).

MIT Museum - Windows on MIT (1st floor technology space): developed promising partnership with Panasonic; three encouraging initial meetings, working currently to finalize a formal partnership and contributions from Panasonic to help fund and equip portions of the first-floor space; developed data model and application models for media wall.

MIT Museum - Museum without Walls (MwoW): Allan Doyle demoed functional concept prototype; prototype will be used to try to raise funds for project, perhaps incorporating it into the MIT 150th anniversary portfolio of events/activities.

SAVE/IS&T Printing Awareness project (working with student group SAVE to do responsible printing awareness campaign in several clusters): Finished production of signs/posters and student web page on project. Will be piloting signs in W20 and building 12 clusters late April and early May. SAVE will do survey and interview assessment of effectiveness.

Fall Readiness: Finished work on parent and freshman printed materials to be mailed late April. Waiting for data load of incoming students. Hosted parents and prospective students at IS&T table at Academic Expo during Campus Preview Weekend.

Hardware Recommendations core team: hosted IS&T Forum on hardware recommendations process; several new to-dos, such as IT Partners luncheon. Extended invitation to community members to join core team, and now have Mary Bacci (Procurement) and Virginia Gifford (Sloan) as permanent members on core team.

ATIC Lab: Here are the measures included on the CSS Scorecard for ATIC:
New Clients this Quarter 42
Total Consultations and Demos 76
RSI (Repetitive Strain Injury) Consults 55 Web/Software Accessibility Reviews 34

Notable trends this Quarter (over last quarter) are:
- a 112% increase in accessibility reviews
- a 10% increase in RSI consults/demos

Accessibility Reviews
- Completed 34 accessibility reviews of the following 16 web sites or applications:
  o KD Fund (3 design, 2 code)
  o IDG (International Development) (1 design, 2 code)
  o Centre for Real Estate Development (CRE) (2 code)
  o MST Fund (1 design, 2 code)
  o OCW (3 code)
IS&T redesign (2 design)
- OME (Office of Minority Education) (2 design)
- SDM – System Design Management (1 design)
- Inside MIT / MIT Portal (2 code)
- MTL (1 code)
- Disabilities Services Office (DSO) (1 code)
- LMP (Lab for Manufacturing and Productivity) (3 design)
- Boston Review (1 design)
- ACCORD web site (1 code)
- UA (Undergraduate Admissions) (2 code)
- Alfresco CMS Application (2 code)

Project Work
- Outlook 2007 Release effort - Kathy Cahill completed contributions to this effort
- ATIC FileMaker Migration and Enhancement – started project with DCAD
- MIT Map showing Accessible entrances - Mary met with Mike Parkin in Facilities to start creation of a map showing accessible entrances
- Invited to join NSF advisory board for potential grant with a focus on making podcasts, blogs and Wikis accessible (Mary accepted)

Training and Outreach
- Held 2 IAP events (ATIC Open House and NCAM Lecture).
- IS&T Newsletter article “Keep RSI at Bay with Postion, Pacing, Technique, Exercise.” January/February 2007, by Mary Ziegler.
- OCW Accessibility/PDF training: Preliminary meeting January 17, 2007 with OCW staff; scheduled 2 OCW Accessibility/PDF Training sessions for all OCW production staff on 5/15/07 and 5/21/07

Lab/Team Infrastructure
- Oriented and trained 3 new student lab users.
- Upgraded voice recognition software from NaturallySpeaking 8 to 9; migrated current users’ voice files.
- Set up 2 new Windows PCs for lab users.
- ATIC web site: reviewed for usability by Usability Team.
- Revised scanning and conversion recommendations to include MIT Libraries Document Services.

Professional Development
- Training on Win.mit.edu Container Management, Feb. 6, 2007. (Kathy Cahill attended).

<table>
<thead>
<tr>
<th>Key Measure</th>
<th>Q1 FY07</th>
<th>Q2 FY07</th>
<th>Q3 FY07</th>
<th>Q4 FY07</th>
<th>FY07 Totals</th>
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<tr>
<td></td>
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### Client Demand

<table>
<thead>
<tr>
<th>Service</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
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<tr>
<td>Web/Software Accessibility Reviews</td>
<td>10</td>
<td>16</td>
<td>34</td>
</tr>
<tr>
<td>New Clients*</td>
<td>43</td>
<td>40</td>
<td>42</td>
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<tr>
<td>Total Consultations and Demos**</td>
<td>70</td>
<td>83</td>
<td>76</td>
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<tr>
<td>Average length of consult (hours)</td>
<td>.73</td>
<td>.60</td>
<td>.72</td>
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<tr>
<td>Adaptive Devices Loaned to Clients</td>
<td>72</td>
<td>62</td>
<td>72</td>
</tr>
<tr>
<td>Active Student Lab Users (granted 24 hour lab access)</td>
<td>16</td>
<td>17</td>
<td>19</td>
</tr>
</tbody>
</table>

### Client Demographics

#### New Clients by MIT Status*

<table>
<thead>
<tr>
<th>Category</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduates</td>
<td>9</td>
<td>8</td>
<td>9</td>
</tr>
<tr>
<td>Graduates</td>
<td>10</td>
<td>5</td>
<td>12</td>
</tr>
<tr>
<td>Employees</td>
<td>18</td>
<td>22</td>
<td>18</td>
</tr>
<tr>
<td>Other</td>
<td>6</td>
<td>6</td>
<td>3</td>
</tr>
</tbody>
</table>

#### Consults by MIT Status **

<table>
<thead>
<tr>
<th>Category</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduates</td>
<td>14</td>
<td>11</td>
<td>17</td>
</tr>
<tr>
<td>Graduate Students</td>
<td>19</td>
<td>11</td>
<td>21</td>
</tr>
<tr>
<td>Employees</td>
<td>31</td>
<td>55</td>
<td>35</td>
</tr>
<tr>
<td>Other</td>
<td>6</td>
<td>7</td>
<td>3</td>
</tr>
</tbody>
</table>

#### Consults by Disability Type**

<table>
<thead>
<tr>
<th>Disability</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
</tr>
</thead>
<tbody>
<tr>
<td>RSI</td>
<td>54</td>
<td>50</td>
<td>55</td>
</tr>
<tr>
<td>Vision</td>
<td>2</td>
<td>13</td>
<td>7</td>
</tr>
<tr>
<td>Learning</td>
<td>3</td>
<td>3</td>
<td>2</td>
</tr>
<tr>
<td>Physical</td>
<td>2</td>
<td>4</td>
<td>5</td>
</tr>
<tr>
<td>Hearing</td>
<td>1</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Neurological</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Speech</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Query</td>
<td>7</td>
<td>8</td>
<td>5</td>
</tr>
</tbody>
</table>

### DITR:

**Efforts to help clients wrap up email migration**

- Email migration outreach team continued concerted effort to move people to supported mail clients/protocols through the end of March.

**Extension of DITR offerings**

- The AdminIT Program expanded during Q3 from >700 machines to <750 machines by adding 4 additional DLCs. The Admin Desktop Renewal Program deployed 230 CPUs and printers. A pilot of Altiris as a Remote Management tool was completed and presented successfully to the Technology Review Board. A full-scale implementation as a formal project with budget and resources is planned to begin in Q4. Two new SLA clients (SAIS QA Lab and MIT-Portugal Program) contracted for IT support.
Help Desk Knowledge Base
- DITR populated the Help Desk Knowledge Base with profiles of Service Level Agreement clients in order to further inform Help Desk interactions with those clients.

Transition of Academic Computing Staff to CSS
- Integration of Athena Cluster Support and Academic Desktop Renewal Program into DITR.

Security Initiatives
- New laptops ordered through desktop renewal will be tagged before distribution (with DITR) - not met. Q4 required goal.

Remote Desktop Management
- Decision on Altiris by early February – met. Altiris met requirements of technical testing and was reported to TRB. Goal for Q4 is full-scale project implementation.
- Follow up on IVY+ work – one-day meeting at Yale in January – met. Attended meeting and contributed. Q4 activity: follow-up meeting at Princeton in May.

Development plans for Team Leaders and Managers
- All goals (7 hours by end of Q3, 10 hours by end of Q4) met or planned to complete by required time.

DITR FY07Q3 Numbers
- 38 Service Level Agreements. New contracts for SAIS QA Lab (4 hours per week) and MIT-Portugal Program (4 hours per week).
- Administrative Desktop Renewal Program
  - Apple iMac desktop: 29
  - Apple PowerBook laptop: 17
  - Dell OptiPlex desktop: 154
  - Dell Latitude laptop: 13
  - HP Printers: 17
  - Total deployments: 230 machines
- AdminIT Program
  - Total PM visits: 196
  - DLCs completed: 12
  - New DLCs Added: 1 (DuPont-MIT)
  - AdminIT tickets resolved: 75
  - Total machines under AdminIT: 755
- Athena Support Operations/Academic Desktop Renewal Program
  - Full inventory underway to be done by May 1
- Altiris pilot project ended. Successfully presented to Technology Review Board
  - Business model and presentation to VP in Q4
  - Further outreach to Broad, Lincoln, DUE, CSAIL, etc. in Q4
- Completed Dell printer recommendation project. Presented to community April 4 at Hardware Recommendations Process Community Forum.
- 36 Service Level Agreements. Terminated SLAs are Ocean Engineering (expected due to reorganization into Mechanical Engineering – 8 hours) and CTPID (4 hours due to lack of need).
- Administrative Desktop Renewal Program
- Apple Desktop: 67
- Apple PowerBook: 4
- Dell Desktop: 109
- Dell laptop: 16
- Printers: 8
- Total: 206 machines

- AdminIT
  - Total PM visits: 176
  - DLC’s Competed: 14
  - New DLC’s added: 10 (Computation for Design and Optimization (CDO) Center for Global Change Science (CGCS) Kavli Inst For Astrophysics & Space Rsrh Dean’s Office School of Humanities, Arts and Social Science (SHASS) Music and Theater Arts (MTA) Global Consortium Women’s Studies (GCWS) Women’s Studies Program (WSP) Anthropology, Literature, Foreign Language & Literature)
  - AdminIT tickets resolved: 89
  - Total machines under AdminIT umbrella just passed 700.

- Athena Support Operations is a new line of business that will become part of DITR in Q3. Metrics need to be determined for Q3 reporting.

- Altiris for Remote Desktop Management pilot to be at decision phase in Q3.

---

1. Moved smoothly to CSS, as part of Telephony services reorganization.

2. Worked with clients and USAMobility on moving from centralized monthly bill paid by Telephony and re-distributed to MIT community to invoices delivered by USAMobility directly to DLCs (the same way as cell phones are billed by vendors). USAMobility will start new way of billing in May. More than 100 pagers were cancelled by DLCs in the process.

3. Started coordination and planning for PDSI telephone move with Facilities, OIS, clients and relocation company Fox. Moves will be happening in the 4th qtr of FY2007 and possibly beginning of the 1st qtr of FY2008 on the following schedule:

<table>
<thead>
<tr>
<th>FY07Q3</th>
<th>FY07Q2</th>
<th>FY07Q1</th>
<th>FY06Q4</th>
<th>FY06Q3</th>
<th>FY05Q4</th>
<th>FY05Q3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deployments</td>
<td>127</td>
<td>272</td>
<td>160</td>
<td>255</td>
<td>211</td>
<td></td>
</tr>
<tr>
<td>SLA hrs/wk</td>
<td>328</td>
<td>304</td>
<td>308</td>
<td>310</td>
<td>268</td>
<td></td>
</tr>
<tr>
<td>AdminIT Visits</td>
<td>81</td>
<td>112</td>
<td>125</td>
<td>114</td>
<td>139</td>
<td></td>
</tr>
</tbody>
</table>
a. Physics headquarters (10 phones) 04/20/07
b. CMT (Condensed Matter Theory) (33 phones) 05/22/07
c. CTP (Center for Theoretical Physics) (69 phones) 05/27/07
d. Spectroscopy (27 phones) not defined yet, possibly after commencement
e. DMSE (about 50 phones) after commencement

4. Built new TRs for buildings 3 and 14 in ICE-9, as part of cable renewal projects.

5. Built 2 voice mail caller menus for HR and 1 for MIT Catering.

MIT Home Page Team
Launched the Global MIT web site which was created at the request of President Hockfield. This database-backed website is a compendium of all MIT international and global activities in areas including research, education, internships, and community and service opportunities. Any member of the MIT community, with certificates, can add and update the records which then are marked for review by the Home Page Team. This method of data-gathering and maintenance has proved to be very successful for this project. See http://global.mit.edu

In collaboration with OIS, we upgraded the Google appliance software, a process that took several days and required manual intervention. The results are wonderful – the search relevancy is markedly improved with the latest version of Google.

Plans for Q4
Implement Google indexing of restricted MIT web sites.

Security Team
Efforts continued to bring two possible data exposure incidents to closure. For the most part, they are in others’ hands -- generally coordinated by OGC staff, but we played a technical support role for local and 3rd party forensics work.

As a result of the explosion of DMCA notices during Q2, we initiated technical improvements to allow us to process cases more quickly. The first phase of that improvement effort has been completed. [April update: the second phase which would allow us to more easily detect repeat infringers is underway.]

Initiated process of bringing new VP staff [Taemin Song] up to speed on IT Policy issues. [April update: briefings of Terry Stone and Jerry Grochow occurred].

Received 11 pre-notifications of impending subpoenas being served on MIT from the RIAA. Students notified, but no further actions from RIAA, or responses from MIT’s OGC, have occurred. [April update: 5 additional pre-notifications have been received.]

Reached an agreement in principle with the Committee on Discipline and the Office of Student Conduct and Community Standards for a change in the repeat copyright infringers protocol that would would have the Dean’s Office meet with repeat infringers, putting students on the Dean’s radar earlier than ever before.
Work between ITSS and TCP/Training began in earnest on developing course materials for a security awareness curriculum. Projected availability Q1 FY08.

V. Operations and Infrastructure Services

Director’s Summary:

This past quarter saw the continued renovation efforts of the W92, 24 and W91 data centers as we worked toward completion of the W92 and 24 facility upgrades with the majority of the work having now been completed. The W91 facility approached approximately 50% completion. The next phase of the W91 renovation effort targeted at an upgrade of the cooling infrastructure has just commenced. As a service provider organization, we respond and attend to a variety of outages as part of our daily operations. Unfortunately, this past quarter we were faced with one of those rare outages that affect an entire campus both administratively and academically. The two-day outage of po14 was an unfortunate result of a variety of factors, but the impact on the community was substantial and it provided us a profound reminder as to the important role Email plays in the MIT community. Email represents the most critical application IS&T provides to the MIT community and we must work as an organization to ensure that this type of failure does not happen again and we will focus our efforts over the upcoming quarters working to improve the reliability and recovery of all our services including Email.

This past quarter we saw the departure of Doc Kiley as he returned to Houston in order to pursue new opportunities and be closer to his family, and David Dai has left the organization in order to pursue an opportunity closer to his home and family. We wish both Doc and David well in their new endeavors outside of MIT and thank them for their time and contributions to the organization. These departures have provided us the opportunity for existing staff to take on new responsibilities and different challenges as we work to find new staff to fill these positions.

Our efforts over the past year to enhance and upgrade the W91 data center facility has better positioned us to support the high performance computing needs of the Institute, and this past quarter we began to realize the benefits of the investments in these upgrades as we welcome LNS’ Tier II CMS project and The Seung Lab to the W91 facility. Both of these projects represent significant research opportunities for MIT and IS&T is honored to have had the unique opportunity to play a significant part in these key MIT research efforts.

Program: Support for Major Building Projects (Supports service orientation and collaboration strategic themes)

Goals:

I. PDSI - Provide telecommunications and network services for new Physics building. A majority of Building 2 is complete. Building 6 portion is complete. The project is scheduled to complete by April 30, 2007. (TNIS - Lanigan)
II. Cancer Research Center – Preliminary discussion with Jim May (Facilities PM) on server and computer room guidelines. (TNIS - Morgante)
III. NW35, New Dorm – Ongoing discussions on IT infrastructure requirements. Multiple estimates have been submitted. Estimated completion Aug. 1, 2008 (TNIS - Morgante)
   • Constructed new duct bank.
   • Backbone and riser design. Plan roof penetrations and sleeves into telephone risers for satellite television cabling to lounges, housemaster and the pub.
V. New Sloan Building Estimated completion May 16, 2008 (TNIS – Morgante/Lanigan)
   • Developed plan to build a new conduit system for the relocation of the tel/data duct bank serving Building E60. The plan was approved.
VI. Media Lab – IS&T and Media Lab working on network design. Estimated completion Spring 2009 (TNIS - Morgante)

VII. Completed W92 upgrade. (TNIS – Freeman)

VIII. Vassar Streetscape – installed new conduits in various buildings in support of this project. Review ongoing for a possible elevation conflict between a drain and a tel/data duct bank with contingency plans for resolution.

IX. Building 3 cable renewal completed by Jan. 31, 2007 (TNIS – Freeman)

**Program:** Campus Network: A robust wired network required: streaming media, multi-cast, high-speed requirements, backbone for wireless network. (Supports technological innovation and leadership strategic theme)

I. Monitor network equipment daily and repair failures as appropriate – ongoing. (TNIS)

II. TNIS Moves/Adds/Changes completed: 199 billable jack installations, 411 billable MITnet activations, approx. 100 VoIP installations, & 105 billable hours. All transactions were completed within the goal turnaround time of 3 days or less for new jacks, one business day for drop activation and one business day or less for trouble resolution. There were 655 cases in Request Tracker for the quarter. 578 cases were closed. 117 cases are currently open. 40 cases remained open from prior quarters. (TNIS)

III. Maintain and operate the MIT Campus Backbone Network (NIST)

IV. Complete upgrade of 20 additional TDCRs by July 1, 2007 (TNIS) including focused wired network upgrades to the following buildings:

- Approximately 10 TDCRs (50%) have been upgraded at this time, remaining TDCRs were delayed due to engineering work and further development and planning with housing.

V. VoIP (Supports the IS&T priority to improve the IT user experience) (NIST, TNIS, Telephony)

- Completed the installation & route index configurations of additional PRI's for the VoIP gateways. (Telephony)
- Continued the field deployment of VoIP to community. (TNIS)
- Continued to support the existing VoIP pilot user community and deliver enhancements and bug fixes to the existing open source platform. (NIST)
- Developed and deployed enhancements to the existing VoIP provisioning system in order to provide enhanced security to configuration data. (NIST)
- Continued evaluation of VoIP handsets. (NIST)
- Completed installation of pilot IP Centrex environment (NIST)

VI. Completed Level 3 A-Ring Redundant connection to W92 in Q3. (B. Shannon)

VII. Built a new duct bank, placed new cables and put Building E28 into service on the new cabling. This work is required because of the expansion for the Inn at Kendall.

VIII. Regional Dark Fiber – Deployment of Nortel DWDM equipment by May 31, 2007. (NIST)

IX. Establish MIT connection to the National Lambda Rail (NLR) by May 31, 2007.

X. W91 Data Center (TNIS – Freeman)

- Network installation moved out to June 30, 2007.

**Program:** Network Operations (Supports service orientation and technological innovation and leadership strategic themes)

I. Maintain and operate the MIT Mail system (NIST)

II. Maintain and operate the W92 and building 24 Data Centers. (NIST)

III. Maintain operation of the Windows Domain and infrastructure services. (NIST)

IV. Maintained and operated the MIT Cable TV service. (NIST)
V. Provide Email redundancy in the event of a disaster – impact on push to IMAP and on quotas – complete implementation of redundancy system by September 31, 2007. (NIST)

VI. Voice over IP pilots:
- Focus on implementation in 6 buildings (N42, W91, W92, NE49, E19, E51) including the following departments: IS&T, Alumni, Facilities, CAO, Audit, OSP, Resource Development, HR, Budget, Sloan, as well as the AMPS (NE48) and OCW (1 Broadway, NE70) moves by September 30, 2006.
- Conduct a small pilot with Housing in the Warehouse residence (NE30) to understand how VoIP meets their needs and identify any gaps.
- Explore requirements, feasibility, and impact of providing SIP accounts for all students or all of the MIT community. Draft a recommendation by 03/01/2007.

VII. VLAN: Completed upgrade of 7 buildings for upgrades with 8 remaining by 07/01/2007. (NIST)

VIII. Completed domain integration preparation for Win VISTA - Write communication plan for community rollout by 01/31/2007. (NIST - R. Edelson)

IX. IS&T Survey service
- Created, conducted and supported approximately 45 surveys.
- Launched the Graduate Housing lotteries.
- Launched and ran MITAC Red Sox lottery.

X. MIT Cable TV (NIST)
- IPTV “big initiative”: Initial work commenced on setting up two IPTV test servers.
- The following channels were added on 1/2/2007: FX, National Geographic Channel, Speed Channel, The Learning Channel, Comedy Central, Lifetime, MTV, MTV2, VH1, Nickelodeon / Nick at Night, MyNetworkTV, Court TV, Sci-Fi, E! Entertainment.
- Broadcast Backhaul Fiber: Fiber circuits for broadcast quality video backhaul were installed in Morse Hall (Walker Memorial, Bldg. 50) and Room 26-100. New circuits are planned for W33 (Rockwell Cage) and W34 (Johnson Athletic Center) for use in covering Commencement.
- Broadcast Events for Sloan Dean’s Lecture Series, MLK Breakfast
- Excellence Awards, Technology and Culture Forum, Veritas Forum, Math Tournament, MediaLink

XI. Disaster recovery
- Implement remote point of presence in New York City by 05/31/2007.
- Implement off site services for web and mail by 09/31/2007.

Program: Telephony (Supports service orientation and technological innovation and leadership strategic themes)

I. Cellular Service Coverage
- In-building draft proposal to address campus cellular coverage solutions going forward. (IS&T and Facilities)
- Exterior Nextel Reception - City Permits in hand for both East and West antennae installations.

II. VoIP
- Completed training for Sylantro and Iperia. Worked on VoIP transition team.
- Completed the installation & route index configurations of additional PRI’s for the VoIP gateways.

III. Automated Call Distribution (ACD)
- Updated and secured ACD server
- Created “music on hold” solution
- Configured Computing Help Desk gates, trained and tested
• Went live for Admissions
• Created timeline for HR/Benefits configuration

IV. Emergency Notification System (MIR3) - Began testing and will continue to develop a plan for inbound email from SMS devices

V. Ongoing Operations
• Removed PBX at 1 Broadway
• Replaced and tested E19 side microwave transmission equipment
• Removed old NameConector equipment and phone lines

Program: Server and System Administration Support (Supports service orientation and technological innovation and leadership strategic themes)

VI. Maintain and support Administrative and Academic computing environments.
• Academic server hardware replacements and moves to W91 completed 3/31/2007.
• Data Warehouse replacement project in progress.
• UA Migration project in progress. (SO)

VII. Monitor and maintain EDI software and resolve problems. (SO)

VIII. Administer and maintain IXOS E-Context for SAP. Problem resolution. Implement and support other IXOS products at MIT

IX. Ongoing maintenance and support of VM Systems on IBM Mainframe (MITVMA/C) and ListServ mailing list services for Alumni Association (VM-SST).

X. Maintain and operate TSM Backup Services. (Server Ops). New servers have been ordered and shipped. Working on migration/implementation plan.

XI. Enhance the EMC SAN infrastructure (SO)
• Implement SRDF mirroring capabilities for key applications by December 2006. Client UA migration and SAP application upgrades are in progress. Project completion has been pushed out to July 2007. EMC Cx3-80 TSM disk staging completed 3/1/2007.
• Net Backup disk staging in progress: Concept proven. Working on migration of new Data Warehouse servers.

XII. Support Hyperion installation in Server Operations by December 31, 2006. Server has been delivered to client. Knowledge transfer session held by Hyperion 12/15. Additional application module installation requests are pending. (SO)

XIII. Migrate applications off of the mainframe (e.g. Summit, Sumprop, Admissions) by June 30, 2007
• Payroll is no longer running production on the Mainframe. Work continues on identifying the historic data that needs to be retained, and on releasing those components no longer required. Payroll expects to be completely off by Jan. 2008.
• Admissions Phase II project is underway. The current schedule is to cutover from the mainframe application in the Fall of 2007. The cleanup of resources will be completed by Jan 2008.
• DOST, Server Operations, and VM-SST continue to work with SAIS on the UA migration, in general, to remove application mainframe dependencies and additionally to assist in removing mainframe printing dependencies.

XIV. Oracle 10g rollout started – alumni systems in user testing (SO)

XV. TSM enhanced services and functionality 90% completed. Determining details of financial model.
• Upgrade to v5.3 – target completion by the end of April 2007
• TSM Client rollout to support Macintosh and MS-Vista - target completion April 2007

XVI. Optix upgrade on overcat, installed, waiting for user testing.
• Keys application conversion from Sybase on VAX to Oracle on Solaris with java front-end in progress.

XVII. Migrate Alumni email lists from ListServ to Mailman. (NIST)
XVIII. Collocation/System Administration Project (Project 1270): Project completed. Next steps to hire Team Leader and staff team for FY’08 rollout.
XIX. New SLA will be included with FY’07 Q1,2,3, billing. Estimated completion 6/30/2007. (SO)
XX. Additional subnet and firewall for enhanced security of our SAP R/3 environment by July 1, 2007.

Program: Data Center (Supports service orientation strategic theme)
I. Maintain and operate central print services. (DOST, VM-SST)
II. Maintain and operate the W91, E40 and W20 Data Centers (including production jobs for administrative clients) supporting enterprise and collocation servers. Maintained operations throughout the construction and upgrade work.
III. W91 Power/Cooling project
   • Power project reached substantial completion in Q3
   • Kicked off Phase 2 – adding cooling towers, a chiller and CRAC units in W91-130.
IV. Mainframe Tape Cleanup Project - Cleanup up remaining obsolete tape resources pending client involvement by June 30, 2007. 3547 tapes (39.66%) have been degaussed and removed as of the end of Q3. 5397 tapes remain to be processed. (DOST)
V. New Service Level Agreements and client meetings for Collocation are 80% completed as of the end of Q3. All clients who have responded have reviewed and signed the SLA.

Goals for Q4

Program: Support for Major Building Projects
I. Vassar Streetscape - Continue coordination of project and utility relocation
II. Mass Ave roadway reconstruction – continue coordination
III. Sloan School – implement a plan to provide temporary tel/data service to E60.

Program: Network Operations
I. Implement IPTV pilot by June 30, 2007. (NIST)
II. Disaster recovery
   • Implement off site services for web and mail by 09/01/2007.
III. IS&T Survey Service (J. Patel)
   • Create, conduct and support an estimated 35 surveys.
   • Conduct Graduate Housing lotteries.
   • Create and launch Mechanical Engineering student evaluations.
   • Create and launch Undergraduate Housing lottery.

Program: Telephony
I. Cellular Coverage: Nextel Reception – Complete building permits and installation in June timeframe. New antennae are expected to be working by end of Q4FY07.
II. ACD
   • Go live for Computing Help Desk and MIT Credit Union in Q4FY07
   • Training and testing for HR/Benefits
   • Install new IVR port and PRI for ACD recorded announcements
   • Update Web pages
III. MIR3 – Continuation of configuration and testing with the EOC, Medical, Facilities and other IS&T staff. Expect to have the first customer working and trained in Q4FY07.

IV. Develop Audio Bridge expansion plan.

V. Change Microwave transmission equipment at NE20 location.

VI. VoIP support for MAC testing Iperia Voicemail platform.

Program: Campus Network: A robust wired network still required: streaming media, multi-cast, high-speed requirements, backbone for wireless network.

I. Outdoor wireless: Deployment moved out to April 15, 2007. (TNIS – Gomes)

II. Complete upgrade of 20 additional TDCRs by July 1, 2007 (TNIS) including focused wired network upgrades to the following buildings:
   - E40 to conditional Cat 5 cable or greater by June 29, 2007. (TNIS – tbd)
   - E28 by June 29, 2007: assigned (TNIS – Lanigan)
   - W5 (dorm) by June 29, 2007: assigned (TNIS – Medbery, Gomes)
   - N51 new TDCR by Aug. 31, 2007: assigned (TNIS – Lanigan; DITR - Pope)
   - E25 renovation of 4, 5, 6, new TDCR by Aug. 31, 2007 (TNIS - Medbery)
   - W51 - Engineering
   - W61 – Engineering
   - W31 – Engineering
   - W32 – Engineering
   - W33 – Engineering
   - 12 - Engineering

III. W91 Data Center (TNIS – Freeman).
   - Cabling to end point by June 30, 2007.

Program: Server and System Administration Support

I. Enhance the EMC SAN infrastructure (SO).
   - Net Backup disk staging in progress: Production by Q4.

II. Continue development of off site data storage options for disaster Recovery. Phase 1 estimated completion July 2007.

III. Migrate applications off of the mainframe (e.g. Summit, Sumprop, Admissions) by June 30, 2007
   - Payroll is not running production on the Mainframe any longer. Based on client timeline, work to shut down and clean up resources will be 80% completed by June 30, 2007.
   - Support the Property Office plan for Sumprop migration off of the Mainframe. A project has been submitted to ASPCC for FY 2008.
   - Determine disposition of VM data after client applications migrate off, identify and implement a solution based on client timeline.

IV. Begin Data Warehouse Upgrade
   - Data Warehouse performance and tuning (scheduled to start)

V. Oracle 10g rollout in process

VI. OSP Dataguard (high-availability solution) - in process

VII. IXOS migration and upgrade
   - initial install and configuration complete
VIII. TSM Server
- currently in user test phase
- upgrade to v5.3 – target completion end of April 2007
- TSM Client rollout to support Macintosh and MS-Vista - target completion April 2007
- TSM dual-path configuration to allow any-to-any communication between backup servers and tape silos. Target completion is June 30, 2007, but it may carry over to Q1 FY’08 Collocation/System Administration Project (Project 1270)
- Project review in January. New service to be introduced for FY’08. (Collocation/SysAdmin Project Team)

II. Continue development of off site data storage options for disaster recovery. Initial SRDF and disk staged backup strategies are in place. Implementation in progress. Phase 1 estimated completion July 2007.

Program: Data Center
I. Upgrade Data Center
- Complete Phase 1 – power project
- Begin work on Phase 2 – W91 cooling project
II. Retrofit the network in the W91 Data Center. (TNIS)
III. Expand collocation service. Conduct more in-depth study in conjunction with Facilities. Estimate completion of work by May 31, 2007
IV. Collocation/System Administration Project (Project 1270): Expected date of completion is April 5, 2007. Rollout new service by June 30, 2007. (J. Hallisey)
V. By January 31, 2007, initiate project to investigate migration off of the Mainframe line printers. (DOST/VMSST)
VI. DOST Assessment of Work
- Review portfolio of work and staff roles and modify to meet changing client needs by June 30, 2007.

VII. Complete remaining SLA meetings by April 15, 2007. Create list of emergency procedures for Co-location clients by April 30, 2007. (DOST)
VI. Infrastructure Software Development and Architecture

Q3 FY '07 – Co-location

DOST Co-location racks (since FY2003Q4)

DOST Co-location - departments
Q3 FY’07 – Server Operations

Percent Uptime
For servers that are monitored by Nagios and where an outage would have a client impact.

Note: Time Sensitive patching for DST, Kerberos Security Vulnerability, W92 -> W91 server relocations
Increase is primarily reporting mechanism, establishing the SOSC
MIT Cable TV Metrics Q3 FY 2007

<table>
<thead>
<tr>
<th>MIT Cable TV Metrics FY 2007</th>
<th>Jul 2006</th>
<th>Aug 2006</th>
<th>Sep 2006</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
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Telephone Operations Metrics Q3 FY07

Outbound Toll Calls

Total LD Calls
Total Int’l Calls
Long Dist Budget
Int’l Budget

Outbound Toll Calls

Long Dist Budget
Int’l Budget
## Telephony Metrics Q3FY’07

### 5ESS Switch - Analog and ISDN Metric

<table>
<thead>
<tr>
<th>Measures</th>
<th>1Q07</th>
<th>2Q07</th>
<th>3Q07</th>
<th>4Q07</th>
<th>FY07* Total</th>
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<td><strong>Client Demand</strong></td>
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<td>Maximum Line Capacity</td>
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<td>Analog Lines in Service</td>
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<td>12,514</td>
<td>12,498</td>
<td>0</td>
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<tr>
<td>ISDN Lines in Service</td>
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<td>Analog Lines in Reserve</td>
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<td>Total Lines in Reserve</td>
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<td><strong>Analog (Working Lines)</strong></td>
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<td>E19</td>
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<td>Total Working Analog Lines</td>
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<td>12,514</td>
<td>12,498</td>
<td>0</td>
<td>12,629</td>
</tr>
<tr>
<td><strong>ISDN (Working Lines)</strong></td>
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<tr>
<td>E19</td>
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<td>Total Working ISDN Lines</td>
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<td><strong>Analog (Vacant Lines)</strong></td>
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</tr>
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<td>Total Vacant Analog Lines</td>
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<td>5,004</td>
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<tr>
<td><strong>ISDN (Vacant Lines)</strong></td>
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</tr>
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<td>Total Vacant ISDN Lines</td>
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<td>5,985</td>
<td>0</td>
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### Voice Mail Metrics

<table>
<thead>
<tr>
<th>Measures</th>
<th>1Q07</th>
<th>2Q07</th>
<th>3Q07</th>
<th>4Q07</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Client Demand</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Basic Voice Mail Boxes</td>
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<td>9,293</td>
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<tr>
<td>Student Voice Mail Boxes</td>
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<tr>
<td>Enhanced Call Processing Boxes (ECP)</td>
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<td>561</td>
<td>564</td>
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<tr>
<td>Info Center Mail Boxes (ICBM)</td>
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<td>234</td>
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<tr>
<td>Fax Mailboxes</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>10,439</td>
<td>10,307</td>
<td>10,329</td>
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</table>
VIII. Human Resources and Administration

This is the inaugural quarterly report of “Human Resources and Administration,” resulting from the dissolving of Telephony Services and Shared services. This report encompasses the activities of the Competency Group and Site Teams, including staff space issues.

Competency Group

CG continued to provide a high level of transactional and ‘consulting’ services. Staffing activity was up significantly. The administrative merit review, including new performance review process, was a major activity, along with the Telephony, Academic and Shared Services organizational changes. (Staffing metrics are shared with VP, Directors, CG Team)

Site Teams

The Site Teams continued to provide an increasing volume of high quality transactional services, while dealing with organizational changes. A significant space project has been proposed for W92.
MISSION OF IS&T Competency Group

CG’s purpose is to provide high quality human resources services to IS&T staff, particularly the IS&T directors, managers and supervisors. Ongoing human resources services include assistance with hiring, terminations, employee relations, staff development, and organizational design.

Program: Provide organizational HR services needed to keep IS&T running.

Provide accurate and timely HR transactional support (hiring, terminations, promotions, compensation, new hire orientation, leaves etc.):

- CG continued to be the IST focal point for HR processes.
  - recruiting (~40 positions)
  - onboarding (15 new-to-MIT hires, and 10 transfers)
  - terminations (including trying to ensure adequate work transition, as well as assistance with going away events, beginning hire process and/or other organizational issues)
  - job descriptions (many now posted on the web)
  - FLSA, FMLA
  - etc

- CG Liaisons interacted with virtually every manager during the quarter, most of the supervisors, and had interaction with about 50% of the non-managerial/supervisory staff; topics included performance issues, organizational changes, in particular transition activities for Academic Computing (people moving out of IS&T, moving into IS&T, and moving around internally in IS&T), dissolving Telephony Services, and Shared Services and work related changes such as DOST, VM Services, Server Services, Student Systems), ongoing coaching/mentoring, etc.

- Volume of recruiting activity has increased. Made significant progress on a number of positions, but given attrition rate and changing work needs, the number of open positions needing attention continued at high levels. Continued to explore ways of improving the recruiting process – positions were, on average, filled more quickly than prior quarters. Continued to look for ‘opportunity’ hires, and facilitated several connections.

- Completed Support Staff merit review.

- Initiated Admin Staff merit review, including introduction of new forms, rating scale, and efforts to introduce a SW option.

- CG continues to be used as a resource by HR and other MIT departments (e.g. job definitions, salary, submission to Gartner Group salary survey) and others outside MIT.

Support IS&T VP and Directorate projects

- Developed and delivered targeted communications for Telephony/network pricing model for FY08
**Program: Improve Organizational Effectiveness**

Facilitate creation of an excellent work environment, one where we retain the people we want to retain

- Attrition for the quarter was low (4%). These departures were linked to unhappiness with work situation (i.e., potentially avoidable). The significant increase in transfers in and out relates to the Academic reorganization.

- Continued work on targeted, structured development plans for staff, especially leaders.

- Continued work on recommendations stemming from IS&T Leadership retreat re: fostering staff development and community.

- Continued administration of IS&T R&R program – over 16 spot awards given out, up significantly compared to prior years.

- Work to develop ‘Flextime’ policy (in SAIS; potential to use across IS&T)

- Met with HR/OED to discuss ‘workforce planning’

- Began planning for diversity awareness ‘training’ for IS&T

- Began planning for ‘ScotWork’ negotiation training

Support more effective project management in IS&T – not much activity in this area

_Lead the way in promoting performance management throughout IS&T - Revise IS&T Performance Management/Performance Appraisal process_ – implemented a new form and rating scale; also started work on implementing Halogen.

Facilitate the process to update IS&T strategic/operational plan – _this is now under Angie Milonas._

Prepared IS&T ‘Decision Framework’ cards and distributed at Leadership meeting. Updated decision making framework web pages.

Participated in/led Academic Computing reorganization transition team – addressed a number of HR and Financial topics.

Participated in/led Telephony Services transition – ensured all existing work had a new ‘home’.

Set up lactation room in W92 for MIT working mothers (very well received)

Participated in MIT Excellence Award ceremony.
IS&T Site Teams

MISSION OF IS&T Site Teams

The Site Team’s purpose is to provide high quality site and administrative services to IS&T staff, particularly the IS&T directors, managers and supervisors to enable them to focus on the business of IT. Ongoing site and administrative services include activities such as site maintenance, scheduling meetings, arranging events, and coordinating office moves.

This quarter was profoundly impacted by the death of a Shared Services colleague, as well as the announcement of the Site Team Manager’s planned retirement.

Program: Provide organizational administrative services needed to keep IS&T running.

Provide helpful, effective, timely and accurate administrative services to IS&T staff; provide building ‘landlord’ services to W91, W91 and N42.

-Requests to site staff increase almost 7% vs last quarter (~3000 requests) including:
  - scheduling meeting rooms, arranging for food/other meeting arrangements
  - maintaining site email lists
  - maintaining site hardcopy mail bins, and distributing mail
  - maintain conference room supplies (markers, flip charts etc)
  - respond to requests for visitor/temporary parking
  - coordinating events (e.g. Chili Cookoff)
  - addressing physical security issues (e.g. swipe cards, keys)
  - managing coffee/tea/water service
  - maintaining office supply inventory
  - coordinating computer disposal
  - addressing facilities issues and repairs
  - providing building-wide notification of issues (e.g. loss of heat, water)
  - maintaining equipment (copier, printer, fax, whiteboard, projector)
  - managing VoIP phone inventory, deployment and first point of contact with VoIP problems
  - handling shipping and deliveries
  - making travel arrangements and helping with expense reports
  - coordinating moves
  - provide lost and found
  - maintain vacation reporting system
  - responding to questions about Institute policies and procedures
  - supporting new hires – clean up office, stock with office supplies, order nameplate, phone, set up mailbox, add to relevant email lists
  - participating in termination process – clean up office, deactivate swipe cards; remove from email lists; forward personal mail
  - arranging ids etc for contractors
  - set up students in Payroll
  - focal point for local recycling efforts
Ongoing attention to space issues, such as expanding needs of ISDA & SAIS; developed a proposal for addressing W92, including more office space.
VIII. IS&T Financials

### IS&T NET BASE GENERAL BUDGET

<table>
<thead>
<tr>
<th>Organizational Unit</th>
<th>Q3 Only Net Actuals (Jun - Mar)</th>
<th>Year to Date Net Actuals (July - Mar)</th>
<th>Remaining Net Projection (April - June)</th>
<th>Projected Year End Total</th>
<th>FY 2007 Annual Net Budget</th>
<th>Projected Net Year-End Variance ($)</th>
<th>Projected Net Year-End Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Computing</td>
<td>$471</td>
<td>$2,397</td>
<td>$227</td>
<td>$2,624</td>
<td>$2,785</td>
<td>$161</td>
<td>0%</td>
</tr>
<tr>
<td>Student &amp; Admin Info Systems (includes SW Development)</td>
<td>$3,754</td>
<td>$11,157</td>
<td>$5,856</td>
<td>$17,013</td>
<td>$17,763</td>
<td>$750</td>
<td>4%</td>
</tr>
<tr>
<td>Infrastructure SW Development &amp; Architecture</td>
<td>$871</td>
<td>$2,696</td>
<td>$1,475</td>
<td>$3,572</td>
<td>$3,165</td>
<td>($407)</td>
<td>0%</td>
</tr>
<tr>
<td>Operations &amp; Infrastructure Services</td>
<td>$922</td>
<td>$2,919</td>
<td>$843</td>
<td>$3,762</td>
<td>$3,808</td>
<td>$46</td>
<td>1%</td>
</tr>
<tr>
<td>Client Support Services</td>
<td>$1,696</td>
<td>$5,284</td>
<td>$1,721</td>
<td>$7,065</td>
<td>$6,254</td>
<td>($751)</td>
<td>-12%</td>
</tr>
<tr>
<td>IS&amp;T Shared Services</td>
<td>$440</td>
<td>$1,284</td>
<td>$470</td>
<td>$1,759</td>
<td>$1,620</td>
<td>($139)</td>
<td>-9%</td>
</tr>
<tr>
<td>VP for IS&amp;T (includes Special Projects)</td>
<td>$574</td>
<td>$1,614</td>
<td>$3,261</td>
<td>$4,875</td>
<td>$6,570</td>
<td>$1,695</td>
<td>20%</td>
</tr>
<tr>
<td><strong>IS&amp;T NET BASE GENERAL TOTAL</strong></td>
<td><strong>$8,588</strong></td>
<td><strong>$26,756</strong></td>
<td><strong>$13,882</strong></td>
<td><strong>$40,608</strong></td>
<td><strong>$41,964</strong></td>
<td><strong>$1,356</strong></td>
<td><strong>3%</strong></td>
</tr>
</tbody>
</table>

### TELEPHONE & NETWORK SERVICE CENTER (TNSC)

<table>
<thead>
<tr>
<th>Organizational Unit</th>
<th>Q3 Only Net Actuals (Jun - Mar)</th>
<th>Year to Date Net Actuals (July - Mar)</th>
<th>Remaining Net Projection (April - June)</th>
<th>Projected Year End Total</th>
<th>FY 2007 Annual Net Budget</th>
<th>Projected Net Year-End Variance ($)</th>
<th>Projected Net Year-End Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>TNSC</td>
<td>($71)</td>
<td>$1,50</td>
<td>$1,221</td>
<td>$1,371</td>
<td>$872</td>
<td>($429)</td>
<td>57%</td>
</tr>
<tr>
<td><strong>TNSC TOTAL</strong></td>
<td><strong>($71)</strong></td>
<td><strong>$1,50</strong></td>
<td><strong>$1,221</strong></td>
<td><strong>$1,371</strong></td>
<td><strong>$872</strong></td>
<td><strong>($429)</strong></td>
<td><strong>57%</strong></td>
</tr>
</tbody>
</table>

### SERVER OPERATIONS SERVICE CENTER (SOSC)

<table>
<thead>
<tr>
<th>Organizational Unit</th>
<th>Q3 Only Net Actuals (Jun - Mar)</th>
<th>Year to Date Net Actuals (July - Mar)</th>
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<th>Projected Net Year-End Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>SOSC</td>
<td>$785</td>
<td>$2,690</td>
<td>($3,244)</td>
<td>($1,204)</td>
<td>($259)</td>
<td>$945</td>
<td>360%</td>
</tr>
<tr>
<td><strong>SOSC TOTAL</strong></td>
<td><strong>$785</strong></td>
<td><strong>$2,690</strong></td>
<td><strong>($3,244)</strong></td>
<td><strong>($1,204)</strong></td>
<td><strong>($259)</strong></td>
<td><strong>$945</strong></td>
<td><strong>360%</strong></td>
</tr>
</tbody>
</table>
### IS&T BASE GENERAL BUDGET

<table>
<thead>
<tr>
<th></th>
<th>Q4 Only</th>
<th>Year to Date</th>
<th>Remaining Net</th>
<th>Projected Year End Total</th>
<th>FY 2007 Annual Budget</th>
<th>% Total Budget</th>
<th>Projected Year End Variance ($)</th>
<th>Projected Year End Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td>$(464)</td>
<td>$(4,094)</td>
<td>$(3,477)</td>
<td>$(2,722)</td>
<td>$(4,416)</td>
<td></td>
<td>$(100)</td>
<td>10%</td>
</tr>
<tr>
<td><strong>EXPENSE TRANSFERS (OUT) / IN</strong></td>
<td>$(3,186)</td>
<td>$(9,665)</td>
<td>$(5,473)</td>
<td>$(5,138)</td>
<td>$(5,138)</td>
<td>$(378)</td>
<td></td>
<td>3%</td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary &amp; Wages</td>
<td>$5,961</td>
<td>$17,052</td>
<td>$6,051</td>
<td>$23,006</td>
<td>$25,319</td>
<td>45%</td>
<td>$1,357</td>
<td>5%</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$1,397</td>
<td>$4,900</td>
<td>$1,100</td>
<td>$6,411</td>
<td>$7,120</td>
<td>11%</td>
<td>$722</td>
<td>5%</td>
</tr>
<tr>
<td>Travel &amp; Professional Development</td>
<td>$2,049</td>
<td>$4,439</td>
<td>$204</td>
<td>$5,416</td>
<td>$6,300</td>
<td>13%</td>
<td>$262</td>
<td>3%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>$2,190</td>
<td>$6,773</td>
<td>$1,201</td>
<td>$8,974</td>
<td>$10,200</td>
<td>20%</td>
<td>$777</td>
<td>7%</td>
</tr>
<tr>
<td>Equipment</td>
<td>$932</td>
<td>$2,104</td>
<td>$220</td>
<td>$2,424</td>
<td>$2,424</td>
<td>5%</td>
<td>$31</td>
<td>1%</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$1,263</td>
<td>$6,269</td>
<td>$332</td>
<td>$6,601</td>
<td>$12,385</td>
<td>21%</td>
<td>$(5,117)</td>
<td>-10%</td>
</tr>
<tr>
<td><strong>Subtotal - All Expenses</strong></td>
<td>$12,493</td>
<td>$28,113</td>
<td>$20,419</td>
<td>$65,845</td>
<td>$69,841</td>
<td></td>
<td>$1,291</td>
<td>2%</td>
</tr>
<tr>
<td><strong>NET TOTAL</strong></td>
<td>$8,580</td>
<td>$26,757</td>
<td>$13,551</td>
<td>$40,689</td>
<td>$41,965</td>
<td></td>
<td>$1,257</td>
<td>3%</td>
</tr>
</tbody>
</table>

### TELEPHONE & NETWORK SERVICES CENTER (TNSC)

<table>
<thead>
<tr>
<th></th>
<th>Q4 Only</th>
<th>Year to Date</th>
<th>Remaining Net</th>
<th>Projected Year End Total</th>
<th>FY 2007 Annual Budget</th>
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<th>Projected Year End Variance ($)</th>
<th>Projected Year End Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td>$(3,059)</td>
<td>$(14,767)</td>
<td>$(6,619)</td>
<td>$(5,156)</td>
<td>$(5,156)</td>
<td></td>
<td>$(340)</td>
<td>-4%</td>
</tr>
<tr>
<td><strong>EXPENSE TRANSFERS IN / OUT</strong></td>
<td>$2,237</td>
<td>$7,075</td>
<td>$3,282</td>
<td>$9,557</td>
<td>$8,517</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional Services</td>
<td>$6</td>
<td>$3</td>
<td>$2</td>
<td>$5</td>
<td>$5</td>
<td>0%</td>
<td>$4</td>
<td>6%</td>
</tr>
<tr>
<td>Depreciation</td>
<td>$1,361</td>
<td>$4,003</td>
<td>$1,255</td>
<td>$6,158</td>
<td>$6,160</td>
<td>100%</td>
<td>$22</td>
<td>0%</td>
</tr>
<tr>
<td>Interest</td>
<td>$394</td>
<td>$794</td>
<td>$101</td>
<td>$598</td>
<td>$598</td>
<td>13%</td>
<td>$(277)</td>
<td>-4%</td>
</tr>
<tr>
<td><strong>Subtotal - All Expenses</strong></td>
<td>$3,697</td>
<td>$4,824</td>
<td>$2,456</td>
<td>$7,360</td>
<td>$7,358</td>
<td></td>
<td>$(8)</td>
<td>-1%</td>
</tr>
<tr>
<td><strong>NET TOTAL</strong></td>
<td>$(571)</td>
<td>$550</td>
<td>$1,221</td>
<td>$3,271</td>
<td>$3,273</td>
<td></td>
<td>$(148)</td>
<td>-5%</td>
</tr>
</tbody>
</table>

### SERVER OPERATIONS SERVICES CENTER (SOSC)

<table>
<thead>
<tr>
<th></th>
<th>Q4 Only</th>
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<th>Projected Year End Total</th>
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<th>Projected Year End Variance ($)</th>
<th>Projected Year End Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td>$0</td>
<td>$(81)</td>
<td>$(4,152)</td>
<td>$(4,152)</td>
<td>$(3,378)</td>
<td></td>
<td>$780</td>
<td>23%</td>
</tr>
<tr>
<td><strong>EXPENSE TRANSFERS IN / OUT</strong></td>
<td>$542</td>
<td>$1,986</td>
<td>$525</td>
<td>$2,511</td>
<td>$2,511</td>
<td></td>
<td>$96</td>
<td>3%</td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Depreciation</td>
<td>$44</td>
<td>$104</td>
<td>$83</td>
<td>$188</td>
<td>$263</td>
<td>100%</td>
<td>$76</td>
<td>29%</td>
</tr>
<tr>
<td>Interest</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Subtotal - All Expenses</strong></td>
<td>$588</td>
<td>$104</td>
<td>$83</td>
<td>$188</td>
<td>$263</td>
<td></td>
<td>$76</td>
<td>29%</td>
</tr>
<tr>
<td><strong>NET TOTAL</strong></td>
<td>$510</td>
<td>$(3,244)</td>
<td>$(5,298)</td>
<td>$(7,760)</td>
<td>$(7,760)</td>
<td></td>
<td>$(946)</td>
<td>26%</td>
</tr>
</tbody>
</table>