Information Services and Technology (IS&T)
FY07 Q2 Report
For the months of October 2006—December 2006

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IS&T FY07 Q2 Report (October—December 2006)

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I. Office of the Vice President

The major focus of IS&T leadership during Q2 FY07 was towards developing the FY08 IS&T Budget Proposal and Operational and Strategic plans. In parallel with these activities IS&T, in partnership with the Dean for Undergraduate Education and the Libraries, finalized the realignment of academic computing services at MIT to better support educational innovation and improve responsiveness to faculty and students.

Other Q2 accomplishments worth noting are:

**IT-SPARCC**
- Computer Space Taskforce (CSTF) developed preliminary specs and capacity planning estimates for high performance computing in 2010.
- CSTF signed a contract with Bruns-Pak (firm specializing in data centers). Bruns-Pak developed a statement of requirements and conceptual design of a 10,000 sq. ft. data center for HPC.

**Project Management**
- Facilitated IS&T PM 101 workshops for project managers and team members that provided a practical overview of the key areas of project management. Facilitated IS&T PM 101 workshop for the managers and senior staff of CSS that included techniques for those who manage project managers.
- Presented the PM Methodology at Educause 2006.
- Began exploring alternatives to IS&T’s project tracking database.
- Identified a common pilot definition and determined how to leverage the PMM for pilot projects.
- Continued discussion with McGraw-Hill about publishing IS&T’s Project Management Methodology.
- Continued providing PM assistance to existing projects.
  - Student Systems Visioning Project, IPTV pilot, Vista release project, Hyperion pilot working group, Email Transition Customer Service, Mac OS X Software Release.

**Relationship Management**
- Presented RM metrics to the IS&T leadership team.
- Scheduled quarterly meetings with VP staff to discuss RM clients and review new service opportunities.
- Established one on one meetings with IS&T Directors beginning in December 2006 to share RM successes and client information and to solicit feedback on the program.
- Began outreach to the School of Science, the Office of Budget Operations, and DUE.
- Continued liaison work on Sloan School, PDSI, NW35, the Cancer Research Center, and the new Media Lab construction projects.
- Established Client – IS&T connections (examples)
  - Met with the following SHASS administrative officers: History, Music/Theatre Arts, Women’s Studies, Consortium for Graduate Women’s Studies, Writing, Science Technology and Society, and Center for International Studies.
  - Completed high level matrix of SHASS usage of IS&T services, with available information.
  - Department of Urban Studies for website redesign
  - Media Lab for IS&T services within E14
  - Chemistry for ongoing desktop support
  - Chemical Engineering leveraging IS&T survey expertise
- DSL representation on the Student Systems Steering Committee
- DSL working with OIS to discuss residential network upgrades.
- CAO, Audit, Facilities and DITR

- Worked with CSS to define an IS&T Help Desk Consulting Summary report for RM clients. Began working with Telephony to scope a project for a strategic approach to cellular phone coverage.
- Finalized a model to assess and measure the stages of the IS&T relationships with existing clients.
- Established a Relationship/Account Management Community of Practice to enable continued collaboration among universities and industry programs. Participants include Bose, Stanford, Cornell, and MIT.

Strategic Communications
- Partnered with Competency Group to prepare an initial performance appraisal communication plan.
- Collaboratively designed and implemented a Vista Enterprise/Office 2007 communication plan.
- Managed AdminIT Program communication plan including a community forum.
- Partnered with staff in CSS to host a community forum on Eudora email migration.
- Drafted press release on in-building cellular solution.
- Secured articles in The Tech (MIT Cable to Receive Channel Changes & MIT Pilots VoIP, Internet-Based Phone Service With 500 Users) and Tech Talk (IS&T gets eco-friendly with hybrid van & Jerrold M. Grochow selected as one of Computer World magazine’s “IT’s best and brightest”)
- Organized a “poster show” for the quarterly All Hands Meeting.
- Scheduled semi-annual meetings with manager’s groups to review communications progress and gather feedback.
- Submitted RPF to the Publishing Services Bureau for IS&T website redesign and identity for printed communication materials. Conducted an IS&T communications audit of print materials.
- Drafted and distributed regular “communications monthly” email.

Some of the commitments for Q3, FY07 include:

IT-SPARCC
- Computer Space Task Force will deliver a status update presentation to IT-SPARCC.
- Discuss the direction for VoIP and other IP services.

Project Management
- Begin transitioning responsibility for project management methodology adoption to the IS&T functional areas.
- Revamp the VP staff project database review process.
  - Pilot with ISDA in January 2007
- Analyze tools to replace the project tracking database.
- Publish a Post Implementation Process.
- Draft a PM 101 for Executives Course.

Relationship Management
- Conduct focus group(s) to evaluate the maintenance and dissemination of client profile information.
- Expand the Relationship Management website to provide critical client information and relevant metrics.
- Gather data regarding DLC IT expenditures to assist in client prioritization.
- Promote awareness of IS&T services around the rollout of Vista and Office 2007.
♦ Continue evolving the Relationship/Account Management Community of Practice to enable ongoing collaboration among universities and industry programs.

Strategic Communications
♦ Organize and prepare presentation materials for Vista/Office 2007 community forum.
♦ Participate in semi-annual meetings with manager’s groups to review communications progress and gather feedback.
♦ Coordinate 100 Best IT Places to work survey.
♦ Select a vendor for the IS&T web site redesign and identity for printed communication materials and review initial designs/wire frames.
♦ Organize and prepare materials for the annual IS&T community forum.
♦ Organize and prepare materials for the joint IS&T, Dean for Undergraduate Education, and the Libraries for the quarterly “All Hands” meeting.
♦ Build-out the Vista/Office 2007 communication plan for phases III and IV.
♦ Draft press release on InsideMIT project, academic computing realignment.
II. Academic Computing

EXECUTIVE SUMMARY

The highlights of activities in the various program areas for the second quarter of FY 07 are presented below; detailed progress against smart goals and supporting metrics follow:

♦ Staff were engaged in an organizational review process and participated in transition activities to support the formation of a new organizational entity – the Office of Educational Innovation and Technology (OEIT) in the Office of the Dean for Undergraduate Education. Staff are completing transition checklists to enable smooth transition of activities between DUE, IS&T and Libraries.

♦ Planning and preparation for nine IAP courses, some with multiple sessions, was completed. Courses offered include comprehensive sessions in MATLAB & Simulink, mathML, X3D, SMLGIS, Image Tools, for Teaching and Learning, and Making Multimedia in the New Media Center.

♦ Significant progress continues made in the area of bringing research tools into the classroom. A number of modifications to the beta test software of StarPirouette (StarBiochem) have been made including the ability to render nucleotides as well as proteins. StarBiochem will be used in both GIR courses 7.013 and 7.014 Introduction to Biology for spring. A new user interface is being implemented for StarPirouette for the fall, 2007. In addition to the initial 450 downloads of the software which runs on student as well as Athena cluster machines downloads continue. In December there were about 50 download. Additional requirements for StarHydro (Hydrology) were collected and implementation has begun. The STAR portal is up and running

♦ The Census tool extension of the MIT Geodata Repository tool was created and rolled out.

♦ Discussions continue with Project Based Learning faculty regarding educational technology and learning spaces needs for Project- Based Learning and Educational Commons subject planning and delivery for Spring 07 classes.

♦ Extensive planning and co-ordination work was put in toward the launch of the OKI Consortium. It will be announced in India during the first week of January and is supported by MIT, CalState University and Institute for e-governance in Hyderabad, India.

♦ Significant time was devoted to working with ISDA towards the transition of the institute-wide blogs, and wiki service. Five additional subjects and additional projectwikis were created in Spring 2006. The current count of project wikis has crossed 900. Four academic subjects with 227 students are using blogs.

♦ Stellar support was migrated to AMPS.

♦ Work on the close out of iCampus, which ends as of beginning of January continues. The project will continue to exist until June 30th. The iCampus assessment report has been completed and will be readied for publication.

♦ Digital repositories have been set up for Harvest Road and Giunti.

♦ Support of the Math Portal continues in addition to Mathematics training and support provided to several courses.

♦ A GIR software survey is being conducted to create and inventory of available software. A report will be published next quarter.

♦ Eighteen new third party educational software applications were acquired this quarter, bringing the total supported count up to 124. Athena software launches totaled 116,714. This reflects a 25% increase over the previous quarter mainly due to increase in Open/Office launches.
METRICS

GIS

<table>
<thead>
<tr>
<th></th>
<th>October 2006</th>
<th>November 2006</th>
<th>December 2006</th>
<th>QUARTER</th>
</tr>
</thead>
<tbody>
<tr>
<td>GIS Lab: No. of</td>
<td>37</td>
<td>24</td>
<td>16</td>
<td>77</td>
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<tr>
<td>consultations ( e-mail,</td>
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<tr>
<td>phone, in-person, co-</td>
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<tr>
<td>teaching )</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>MIT Geodata repository-</td>
<td>28</td>
<td>9</td>
<td>0</td>
<td>37</td>
</tr>
<tr>
<td>new accounts</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MIT Geodata repository-</td>
<td>61</td>
<td>42</td>
<td>33</td>
<td>123</td>
</tr>
<tr>
<td>unique users</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MIT Geodata repository-</td>
<td>390</td>
<td>405</td>
<td>240</td>
<td>682</td>
</tr>
<tr>
<td>unique logins</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Software development</td>
<td>Census tool</td>
<td>Census tool</td>
<td>Census tool</td>
<td>Most current users of</td>
</tr>
<tr>
<td>support</td>
<td></td>
<td></td>
<td></td>
<td>Geodata repository</td>
</tr>
<tr>
<td>Outreach &amp; Training</td>
<td>~35 (Terrascope class), 12 students in 1.966</td>
<td>12 students in 1.966</td>
<td>12 students in 1.966</td>
<td>~35 (12,000) + 9 faculty + 12 students in 1.966</td>
</tr>
</tbody>
</table>

Athena 3rd party Software - Monitored Launches

<table>
<thead>
<tr>
<th>Software</th>
<th>Oct-06</th>
<th>Nov-06</th>
<th>Dec-06</th>
<th>Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Matlab - Athena</td>
<td>11,707</td>
<td>8,118</td>
<td>7,160</td>
<td>26,985</td>
</tr>
<tr>
<td>Athena OpenOffice/StarOffice</td>
<td>32,630</td>
<td>26,838</td>
<td>21,468</td>
<td>80,936</td>
</tr>
<tr>
<td>Athena Mathematica</td>
<td>989</td>
<td>572</td>
<td>1,098</td>
<td>2,659</td>
</tr>
<tr>
<td>OTHER Non top 3 Athena software</td>
<td>2,659</td>
<td>2,552</td>
<td>923</td>
<td>6,134</td>
</tr>
<tr>
<td>Total Monitored Launches of Athena Apps</td>
<td>47,985</td>
<td>38,080</td>
<td>30,649</td>
<td>116,714</td>
</tr>
</tbody>
</table>

Total applications Supported

<table>
<thead>
<tr>
<th></th>
<th>Oct-06</th>
<th>Nov-06</th>
<th>Dec-06</th>
<th>Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>112</td>
<td>115</td>
<td>124</td>
<td>124</td>
</tr>
</tbody>
</table>

Comparison of Matlab- Athena vs Matlab -Student

<table>
<thead>
<tr>
<th>Software</th>
<th>Oct-06</th>
<th>Nov-06</th>
<th>Dec-06</th>
<th>Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Matlab - Athena</td>
<td>11,707</td>
<td>8,118</td>
<td>7,160</td>
<td>26,985</td>
</tr>
<tr>
<td>Matlab - Student</td>
<td>31,097</td>
<td>28,478</td>
<td>19,598</td>
<td>19,324</td>
</tr>
<tr>
<td>Matlab (Athena &amp; Student)</td>
<td>42,804</td>
<td>36,596</td>
<td>26,758</td>
<td>46,309</td>
</tr>
</tbody>
</table>
KEY ACCOMPLISHMENTS

Detail submitted on progress towards FY 2007. Detailed Operational SMART Goals follows.

MATHEMATICAL ANALYSIS AND PRESENTATION

GOAL: Provide training and course support for mathematical software.
IMPACT: Enable greater utilization of mathematics tools in support of undergraduate teaching and learning.

<table>
<thead>
<tr>
<th>Status &amp; Progress</th>
<th>Deliverable</th>
<th>Customer</th>
<th>Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Course materials prepared, scheduling completed for twelve sessions (six on Athena, six on laptops).</td>
<td>1. <em>Introduction to MATLAB</em> classes</td>
<td>Students, researchers 100+ students registered</td>
<td>IAP 2007</td>
</tr>
<tr>
<td>Workshop conducted on Nov 8, as scheduled by CSS.</td>
<td>2. <em>MATLAB QuickStart</em></td>
<td>Students, researchers (30 attendees)</td>
<td>Monthly</td>
</tr>
<tr>
<td>Completed in November. Students received course credit for attending MATLAB sessions.</td>
<td>3. MATLAB tutorials for 16.01/16.02 <em>Unified Engineering</em></td>
<td>Prof. Waitz Prof. Hall (70 students)</td>
<td>Fall 2006</td>
</tr>
</tbody>
</table>
Completed in November. Students received course credit for attending MATLAB sessions.

4. Simulink tutorials for 16.06 Principles of Automatic Control
   Prof. Willcox (70 students)
   Fall 2006

Modified into Statistics and Data Analysis session during IAP MATLAB series, due to significant additional interest outside of Course 17.

5. MATLAB tutorials for Course 17
   Graduate students (20 students)
   50+ students registered for the IAP session
   Fall 2006

Scheduling completed. Coordinated with the ATIC Lab events.

6. IAP class on W3C-standard languages (mathML, VRML, XML) in collaboration with ATIC Lab
   Science and engineering faculty & students, visually impaired students.
   IAP 2007

**GOAL:** Develop innovative instructional materials for math-intensive subjects.

**IMPACT:** Assist faculty in presenting complex mathematics and linking GIR math knowledge with higher-level subjects.

<table>
<thead>
<tr>
<th>Status &amp; Progress</th>
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<th>Customer</th>
<th>Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miller returns from sabbatical in Spring</td>
<td>2. Web-based tutorial pilot for GIR class 18.03 Differential Equations</td>
<td>Prof. Miller (600 students)</td>
<td>Spring 2007</td>
</tr>
<tr>
<td>Continued working with prof to help coordinate learning objectives, troubleshoot technical issues (note: not really a math-intensive subject -- a proposed alternative GIR)</td>
<td>3. Assist with pilot of 6.081, a new proposed EECS entry level subject</td>
<td>Prof. Abelson, Kaelbling</td>
<td>Fall 2006</td>
</tr>
</tbody>
</table>

**GOAL:** Manage the IS&T Math Portal.

**IMPACT:** Provide definitive source for campus users to learn about math software. The impact is to be measured using web counters.

<table>
<thead>
<tr>
<th>Status &amp; Progress</th>
<th>Deliverable</th>
<th>Customer</th>
<th>Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>complete</td>
<td>1. IS&amp;T article on mathematical software tools and services</td>
<td>Faculty, instructors, students, researchers &amp; IS&amp;T circulation list</td>
<td>Summer 2006</td>
</tr>
<tr>
<td>Introduction to Mathematica tutorial completed and posted online in December.</td>
<td>2. Development of tutorial topic pages: (a) Introduction to Mathematica and (b) MathML at MIT</td>
<td>Faculty, instructors, students, researchers</td>
<td>Fall 2006</td>
</tr>
<tr>
<td>Completed as needed</td>
<td>3. Topic page updates in collaboration with CSS</td>
<td>Monthly</td>
<td></td>
</tr>
<tr>
<td>---------------------</td>
<td>---------------------------------------------</td>
<td>---------</td>
<td></td>
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</tbody>
</table>

January 12, 2007
## SCIENCE AND ENGINEERING VISUALIZATION

**GOAL:** Provide training and course support for Science and Engineering visualization.  
**IMPACT:** Enable greater utilization of visualization tools in support of undergraduate teaching and learning.

<table>
<thead>
<tr>
<th>Status &amp; Progress</th>
<th>Deliverable</th>
<th>Customer</th>
<th>Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Completed in Q1.</td>
<td>1. MATLAB visualizations for 1.010 <em>Uncertainty in Engineering</em></td>
<td>Prof. Veneziano (30 students)</td>
<td>Fall 2007</td>
</tr>
<tr>
<td>Ongoing.</td>
<td>2. Engineering software support and training for 1.38 <em>Engineering Geology</em> and 1.381 <em>Rock Mechanics.</em></td>
<td>Prof. Einstein (50 students)</td>
<td>Fall 2007 (1.38)</td>
</tr>
</tbody>
</table>
<pre><code>                                                                              |                                              |                   | Spring 2007 (1.381) |
</code></pre>

**GOAL:** Develop innovative instructional materials for science and engineering visualization  
**IMPACT:** Use of innovative teaching methods through support for the integration of visualization tools in existing science and engineering classes. A clearer understanding of the software, hardware, and facilities needed to support new services for 3D visualization.

<table>
<thead>
<tr>
<th>Status &amp; Progress</th>
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<th>Customer</th>
<th>Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ongoing collaboration with Prof. Belcher and Biology faculty for developing course materials for 7.013 and 7.014, including 3D animations of DNA structures and problem sets. Conducted online survey and 3 faculty interviews in Q1; Established contacts with visualization center at Purdue</td>
<td>1. TEALsim-based teaching materials for GIR course 7.014 <em>Introduction to Biology</em></td>
<td>Prof. Belcher Prof. Walker (GIR: 120 students; could be extended to Chemistry or Materials Science and Engineering)</td>
<td>Spring 2007</td>
</tr>
<tr>
<td>Survey underway.</td>
<td>2. Survey Report on educational needs for 3D visualization services, software, hardware, and facilities</td>
<td>Faculty, instructors</td>
<td>Spring 2007</td>
</tr>
<tr>
<td>Research underway</td>
<td>3. <em>Ed Tech Times</em> article on 3D visualization technology</td>
<td>Faculty, instructors (100 <em>Ed Tech Times</em> subscribers)</td>
<td>Spring 2007</td>
</tr>
<tr>
<td></td>
<td>4. Requirements Report for Visualization Portal</td>
<td>Faculty, instructors Science and engineering students</td>
<td>Spring 2007</td>
</tr>
</tbody>
</table>
**VIRTUAL MACHINES & GIR SUPPORT**

**GOAL:** Provide the tools and information to help Virtual Machines curriculum scale up.  
**IMPACT:** Experimental use of Virtual Machines (VM) for providing a uniform environment to students. Potentially, VM’s may be useful in many classes and for many other applications.

<table>
<thead>
<tr>
<th>Deliverable</th>
<th>Customer</th>
<th>Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curriculum Development Assistance EE/CS 6.081</td>
<td>GIR Course 6.081 Prof(s): Abelson, Kaebling, White</td>
<td>Fall 2006 - Spring 2007</td>
</tr>
<tr>
<td>Development of VM repository for 6.081</td>
<td>Course 6.081</td>
<td>Spring 2007</td>
</tr>
</tbody>
</table>

**GOAL:** Document effective uses of technology in the classroom.  
**IMPACT:** Provide information to MIT community on various tools that can be used in the classroom.

<table>
<thead>
<tr>
<th>Deliverable</th>
<th>Customer</th>
<th>Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td><em>IS&amp;T</em> article on applications of Podcasting in FL&amp;L.</td>
<td>Faculty, instructors, students, researchers &amp; <em>IS&amp;T</em> circulation list.</td>
<td>December 2006 <em>(completed)</em></td>
</tr>
<tr>
<td><em>(picked by MIT News Office)</em></td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Ed Tech Times</em> article(s) on: Applications of Podcasting in FL&amp;L</td>
<td>Faculty, instructors, students, researchers &amp; <em>IS&amp;T</em> &amp;EdTech circulation list. <em>(100 <em>Ed Tech Times</em> subscribers)</em></td>
<td>December 2006 <em>(completed)</em></td>
</tr>
<tr>
<td><em>(addendum to <em>IS&amp;T</em> article)</em></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Preparation for IAP ‘Seeing Machine’ class.</td>
<td>MIT Community</td>
<td>IAP 2007 <em>(completed)</em></td>
</tr>
</tbody>
</table>

**GOAL:** Develop points of contact and investigate innovative instructional tools for science, engineering and the humanities.  
**IMPACT:** Use of innovative teaching methods through support for the integration of advanced software tools in existing science, engineering and humanities classes.

<table>
<thead>
<tr>
<th>Deliverable</th>
<th>Customer</th>
<th>Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Investigation of, and Portal development for Digital Repository tools.</td>
<td>MIT Community</td>
<td><em>(TDB)</em> Dependent on GIR Software Survey and Faculty input</td>
</tr>
<tr>
<td>Investigation of, and Portal development for, Engineering tools (Labview, FEA, etc..)</td>
<td>MIT Community</td>
<td><em>(TBD)</em> Dependent on GIR Software Survey</td>
</tr>
</tbody>
</table>
BRINGING RESEARCH TOOLS TO THE CLASSROOM

GOAL: Implement STAR tools (STARGP, STARBiochem) into two new domains for teaching. Tools to be used for teaching in 2 courses in Spring 2007 with possible extensions beyond.

IMPACT: In the area of higher performance computing applications, bringing research tools to the classroom entails significant loss of time setting up students to use the tools, a steep learning curve to use command line tools and significant amount of scripting knowledge to connect various research or Unix® utilities. The STAR tools are aimed at increasing productivity in the classroom by increasing domain teaching and learning time as well as preparing students for research.

<table>
<thead>
<tr>
<th>Status &amp; Progress</th>
<th>Deliverable</th>
<th>Customer</th>
<th>Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modification of StarBiochem based on beta test results. Modification of StarBiochem to include visualization of nucleotide structures in addition to protein structures. Implementation of StarHydro client requirements. Acquired new hardware issues for StarGP and serving up StarBiochem to the community.</td>
<td>Implement STAR tools in two new domains from a list of potential customers</td>
<td>1. Biology</td>
<td>1. Spring 2007</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2. Hydrology</td>
<td>2. Fall 2007</td>
</tr>
<tr>
<td>STAR portal is now up and running.</td>
<td>Setup STAR portal website</td>
<td>Faculty and Students</td>
<td>Winter 2006</td>
</tr>
<tr>
<td>This item has been put on hold due to lack of resources and the success of the current work.</td>
<td>Provide training for wider diffusion of STAR tools</td>
<td>IS&amp;T, faculty</td>
<td>Winter 2006</td>
</tr>
</tbody>
</table>

GOAL: Develop innovative instructional materials for science and engineering visualization

IMPACT: Use of innovative teaching methods through support for the integration of visualization tools in existing science and engineering classes. A clearer understanding of the software, hardware, and facilities needed to support new services for 3D visualization.

<table>
<thead>
<tr>
<th>Status &amp; Progress</th>
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<tbody>
<tr>
<td>Results of beta test of StarPirouette (StarBiochem) in 7.012 Fall have been incorporated for 7.013 and 7.014 for Spring. In addition to the over 450 downloads of the software continue. In December (a slow month) there were about 50 downloads. New User Interface design implementation is progressing with a target date of Fall, 2007. Implement added features, and improved performance in areas identified by the clients is making significant progress.</td>
<td>1. TEALsim-based teaching materials for GIR course 7.014 Introduction to Biology</td>
<td>Prof. Belcher</td>
<td>Spring 2007</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Prof. Walker</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>(GIR: 120 students; could be extended to Chemistry or Materials Science and Engineering)</td>
<td></td>
</tr>
</tbody>
</table>
**GEOGRAPHIC INFORMATION SYSTEMS**

**GOAL:** Develop learning materials, training and support for GIS for freshman seminars and departmental required subjects  
**IMPACT:** Enable greater utilization of GIS tools in support of undergraduate and graduate teaching and learning. Assist in the delivery of subjects integral to majors and in new DUE/CUP initiatives including Project Based Learning (PBL seminars).

<table>
<thead>
<tr>
<th>Status &amp; Progress</th>
<th>Deliverable</th>
<th>Customer</th>
<th>Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>In contact with faculty member</td>
<td>1. Integrate GIS resources into course curriculum</td>
<td>Working with McCants (History) and Fernandez (Arch)</td>
<td>Spring 2007 semester</td>
</tr>
<tr>
<td>SF3 form is complete and is undergoing testing in GIS Lab and will be used for IAP workshops.</td>
<td>2. Implement Census software into GIS service- Public announcement and demo</td>
<td>GIS LAB</td>
<td>12/31/06</td>
</tr>
<tr>
<td>Released June 2006 and in use.</td>
<td>3. Extend current Geodata search tool- add spatial search tool Public announcement and demo</td>
<td>GIS LAB</td>
<td>6/30/06</td>
</tr>
<tr>
<td>Discovery process in progress.</td>
<td>4. Develop mapping service - implement ESRI map server</td>
<td>GIS LAB</td>
<td>6/30/07</td>
</tr>
<tr>
<td>Working on design.</td>
<td>5. Extend GIS geodata repository- integrate raster data into geodata repository</td>
<td>GIS LAB</td>
<td>6/30/07</td>
</tr>
<tr>
<td>Continue to enjoy space, start to plan for future possibilities.</td>
<td>6. Expand GIS Lab to provide more training &amp; consulting - work with MIT Libraries to secure resources (CRISP or external donor)</td>
<td>GIS LAB</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Planned workshops for IAP 2007..</td>
<td>7. Workshops, class participation</td>
<td>Ongoing</td>
<td></td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-----------------------------------</td>
<td>---------</td>
<td></td>
</tr>
<tr>
<td>Participating in regularly scheduled, quarterly meetings.</td>
<td>8. Library-AC GIS Coordination</td>
<td>Ongoing</td>
<td></td>
</tr>
<tr>
<td>Working with Whipple, other users for final deliverable. Programming week of 1/8-12.</td>
<td>10. Profiler tool Short course to be presented at GSA Annual meeting, September 2007</td>
<td>September 2007</td>
<td></td>
</tr>
<tr>
<td>Terrascope class (50 students), PBL CityScope seminar (30 students), Required subjects for majors in Civil and Environmental Engineering (26 undergraduates, 177 graduate students), Architecture (14 undergraduates, 213 graduate students) and Urban Studies and Planning (7 undergraduates, 208 graduate)</td>
<td>11. Provide GIS lab resources (training, consulting, support) to aid student learning</td>
<td>Fall and Spring 2007</td>
<td></td>
</tr>
<tr>
<td>Meeting regularly with McCants, Cityscope, Bowring, Field camp</td>
<td>12. Develop teaching materials for faculty incorporation into Urban Studies, EAPS, History</td>
<td>Hoyt (DUSP), McCants (History), Bowring (EAPS), Entekhabi (LEE)</td>
<td>Spring 2007</td>
</tr>
</tbody>
</table>
WEB EDUCATION TOOLS

**GOAL:** Provide technical assistance and support for faculty using Web Education Tools  
**IMPACT:** Faculty are able to better develop and use blogs and wiki technologies in support of web-based teaching and learning. Partnership with faculty in web portfolios pilot for freshman Communications requirement and departmental majors requirements.

<table>
<thead>
<tr>
<th>Status &amp; Progress</th>
<th>Deliverable</th>
<th>Customer</th>
<th>Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide Wiki service for educational users</td>
<td>5 academic subjects plus additional project wikis in Spring 06; 103 students plus ~900 project-based wiki users</td>
<td>Fall 2006</td>
<td></td>
</tr>
<tr>
<td>Provide Blog service for educational users</td>
<td>4 academic subjects in Spring 06 (227 students)</td>
<td>Spring 2007 (ongoing)</td>
<td></td>
</tr>
<tr>
<td>Stellar support migrated to AMPS</td>
<td>Provide Stellar support and input into new tool development</td>
<td>505 academic subjects used Stellar in Sp06.</td>
<td>Fall 2006</td>
</tr>
<tr>
<td>Writing program continued testing wiki portfolios</td>
<td>Provide server admin, programming, and documentation support for faculty edtech projects and experiments</td>
<td>Einstein (Civil), Morgenstern (FL&amp;L), Faery (Writing Program), Terman (EECS)</td>
<td>Fall 2006 and Spring 2007</td>
</tr>
</tbody>
</table>

OUTREACH AND COMMUNICATIONS

**GOAL:** Provide coherent framework of available educational technology tools and resources for teaching and learning.  
**IMPACT:** Make faculty more aware of the wealth of edtech resources at their disposal at MIT; publicize efforts of our faculty in edtech work. Provide forum for users of edtech to exchange info and ideas.

<table>
<thead>
<tr>
<th>Status &amp; Progress</th>
<th>Deliverable</th>
<th>Customer</th>
<th>Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>GIR software survey work nearly completed; report to be written in Q3</td>
<td>1. Create inventory and viewbook on available edtech Athena, Mac and PC applications and faculty-developed projects</td>
<td>Faculty &amp; teaching staff</td>
<td>Fall 2006</td>
</tr>
</tbody>
</table>
Continued PBL faculty outreach meetings in prep for Spring 07 classes; also had regular meetings with PBL coordination group

2. Conduct monthly outreach activities on new tools available via AC, iCampus, Libraries, OCW, etc. (Crosstalk, Ed Tech Partners)

Faculty & teaching staff

Spring 2007 (ongoing)

Rewrote article on FL&L uses of podcasting and other technologies for Ed Tech Times; also used by IS&T newsletter and TechTalk.

3. Promote AC activities via publications, events, and communications (Ed Tech Times, New Faculty Orientation)

Faculty & teaching staff

Fall 2006

<table>
<thead>
<tr>
<th>APPLICATIONS FOR DIGITAL CONTENT REPOSITORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GOAL:</strong> Pilot Implementation of two applications for digital content repositories (Stellar Images Thalia, VUE, Pachyderm, MetaMedia) for potential courses in Visualizing Cultures, Project Based Learning, HST, Architecture and Planning</td>
</tr>
<tr>
<td><strong>IMPACT:</strong> The Stellar Images tool will allow instructors to search for images to use in the classroom and to create slideshows. Initially the Stellar community will have access to images from the Rotch Visual Collection and the Visualizing Cultures Image Database.</td>
</tr>
</tbody>
</table>

The Visualizing Cultures Image Database - VCID - now features 5 online units with a federated search tool that enables unified, one-step access to collections in the Arthur M. Sackler Gallery, Smithsonian Institution in Washington, D.C.; the Museum of Fine Arts, Boston; and the Hiroshima Peace Memorial Museum in Japan. Students working with the Visualizing Cultures course units can use VCID to conduct research on images from both the project’s local and remote partner collections from one search within VCID. The OKI federated search tool has been successfully adapted, tested and integrated into VCID to allow for both individual and cross-collection searches, giving users the greatest flexibility with their search results. Search keywords now talk to one, two, or all collections with ease, giving students thematic results that allow for image comparisons that are vital to teaching Visualizing Cultures. This effort enables students and researchers to better find threads of study within collections.

The Visual Understanding Environment (VUE) application will provide flexible tools for integrating digital resources into teaching and learning. VUE provides a visual environment for structuring, presenting, and sharing digital information. Using VUE's concept mapping interface, faculty and students can design semantic networks of digital resources drawn from digital libraries, local and remote file systems and the Web. The resulting "content maps" can then be viewed and exchanged online. A range of new features including presentation tools, support for RDF and integration support for learning management systems (LMS/VLEs) and other educational software environments will spawn a new genre of educational software focused on the direct support of exploring, connecting and thinking with digital resources.

Metamedia provides students and faculty with a flexible on-line environment to create, annotate and share media-rich documents for the teaching and learning of core humanistic subjects. Faculty can build subject-specific miniarchives to extend the use of multimedia materials in the classroom and thus further pedagogical innovation. Based on open standards, the Metamedia framework allows the formation of learner communities across disciplines and distances and ensures interoperability with a wide range of current and future media resources.

January 12, 2007
<table>
<thead>
<tr>
<th>Status and Progress</th>
<th>Deliverable</th>
<th>Customer</th>
<th>Delivery Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Successful delivery of repository plug-ins for Rotch Library (access to DSpace via SRW) and Visualizing Cultures</td>
<td>Stellar Images pilot</td>
<td>Rotch Library</td>
<td>Fall 2006</td>
</tr>
<tr>
<td>HST – Progress waiting on departmental infrastructure Architecture – Current discussions</td>
<td>Evaluation of additional tools and customers for Thalia</td>
<td>Stellar Image (as service provider), HST, School of Architecture</td>
<td>Winter 2006</td>
</tr>
<tr>
<td>Arranging meetings with faculty/staff who have indicated interest</td>
<td>Evaluation of additional tools and customers for VUE</td>
<td>Brain &amp; Cognitive Science, HASS, Architecture, DUSP</td>
<td>Winter 2006</td>
</tr>
<tr>
<td>Adding support for multiple repositories and federated searching</td>
<td>MetaMedia</td>
<td>Humanities and Foreign Languages</td>
<td>Spring 2007</td>
</tr>
<tr>
<td>Adding support for multiple repositories and federated searching</td>
<td>Pachyderm</td>
<td>Humanities and Foreign Languages, DUSP, Architecture, (MIT Museum)</td>
<td>Spring 2007</td>
</tr>
<tr>
<td>Engage Usability Lab to analyze image management workflow</td>
<td>VUE</td>
<td>Humanities and Foreign Languages, Architecture</td>
<td>Spring 2007</td>
</tr>
<tr>
<td>IAP session demo of six image tools by respective team members</td>
<td>Metamedia, MIT Libraries, Pachyderm, Thalia, Visualizing Cultures, VUE</td>
<td>MIT community</td>
<td>Winter 2006</td>
</tr>
<tr>
<td>Successfully installed digital repositories for faculty evaluation</td>
<td>Giunti, HarvestRoad</td>
<td>Computational visualization, IS&amp;T</td>
<td>Winter 2006</td>
</tr>
</tbody>
</table>
III. Student and Administrative Information Systems

EXECUTIVE SUMMARY

The MITSIS project realized significant progress, including completion of functional testing, integration test planning, and end-to-end business process model/documentation. The SAP Upgrade completed an average of more than 96% of its test scripts, unit test and program upgrades, and acquired consultant resources to provide project management and to augment support of the ERP 2005 upgrade. The Go-Live date was rescheduled to Q3/07 in order to allow more time for unit testing, as well as completion of an IXOS upgrade and EHS ITS to WAS migrations. The Student VISION project hired a business analyst and defined its Mission Vision and guiding principles for Project Charter with project sponsors, as well as beginning work on the Educational Commons IT View report. The insideMIT Portal project established a governance board and further prepared for training and communications rollouts during the next two quarters, leading to a possible mid-November 07 go-live. This initiative included MIT’s formal membership in the Campus EAI consortium and delivery of a presentation by Christine Meholic at the Executive Summit during Educause in Dallas in mid-October. QA Internal upgraded and expanded a variety of transport and management processes, and also completed initial requirements to plan and develop a dedicated test alley by 2/2/07. The HR Payroll project team, which continued to support all functions following the 7/01/06 go-live and post go-live support window, was reorganized as part of the transition from having a project-oriented structure to a sustaining, program organizational structure. HR Payroll Team manager Bart Dahlstrom assumed leadership of ERP Services as ERP Services Manager. Another substantial organizational restructuring took place in the area previously known as SSIT. Under the leadership of Mark Damian, the following teams and leaders were identified: Common Services (Lori Singer), Student Financial Services (Janet Sahlstrom), Academic Services (Andrea Collins) and Admissions (Eamon Kearns); the latter team was formed by combining Undergraduate and Graduate Admissions areas. The Infrastructure Team, lead by Dan Hart, was reorganized under Technical Services. An SAIS Managers Off-site meeting to develop a 3-Year Strategic Plan and evaluate the organizational structure was held at the Faculty Club on 11/07/06, and a second off-site to discuss Governance Structure is scheduled for the same venue on 1/12/07. SAIS had eleven open positions during the quarter and four were filled as of 12/31/06.

MAINTENANCE AND IMPROVEMENTS

Academic Services

Accomplishments:

- Completed UROP Phase III programming and test plans
- Supported on-line Pre-Registration for IAP and Spring term
- Supported IAP site with go-live activities, updated graphics and pages, and programming modifications to incorporate new MIT google search
- Completed Curricular Information Systems annual rollover

Goals:

- Continue to participate in WHO’S TEACHING WHAT? Task force (which reviewed current MIT course evaluation systems and best practices in data collection) as it moves into project evaluation phase
- Complete UROP Phase III usability tests
Admissions
Accomplishments:
- Supported Early Admissions applications deadline
- Implemented changes for release of online Early Admission Application decisions
- Enhanced Admissions portal for new data changes requirements
- Supported Graduate Admissions peak applications period
- Supported Spring term Housing preparations
Goals:
- Implement portal changes to allow Admissions Spring search campaign to be carried out in-house
- Support Regular Admissions application deadline
- Support Regular Admissions decisions on line
- Update Admissions portal for Campus Preview Weekend
- Load all Sloan MBA and PhD applications from Applyyourself
- Reconcile reporting from Data Warehouse to users

Student Financial Services
Accomplishments:
- Completed integration testing for the MITSIS/PowerFAIDS interfaces
- Implemented PowerFAIDS upgrade
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:
- Updated patch levels of server components for SAP NetWeaver staging, development, testing and production of Java development environments
- Worked with SAIS developers and SAP to introduce changes to SAP Java development environment (in order to facilitate developer unit testing and SAP Java application change management)
Goals:
- Upgrade Undergraduate Admissions database version from 9i to 10g release 2
- Upgrade Migration database from 10g release 1 to 10g release 2
- Install prototype NetWeaver 2004S SAP Portal environment for technical evaluation
- Evaluate Windows SAPgui software under new VISTA operating system
- Integrate EHS management system with Oracle portal in mid-February
- Integrate COEUS “in-box” with portal by end March
- Convert EHS web applications to NetWeaver (unit testing scheduled for 1/19/07)
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 now on schedule
Administrative Computing

Accomplishments:
- Completed NextSource EDI Invoice Feed (NextSource is MIT’s temporary employment provider)
- Implemented 4 new satellite stockrooms across campus to improve services of Facilities Repair and Maintenance operations
- Completed requirements document for Visitor Parking Information System (VPIS)
- Implemented alternative method for posting unplanned freight
- Supported Broad Supply and Quality Management expansion of their supply chain footprint to include Genetic Analysis Platform Group called Illumina

Goals:
- Move to complete SAP Upgrade
- Continue ASPCC Project Prioritization project and develop HR Steering Committee

QA Internal

Accomplishments:
- Submitted detailed proposal for new QA role, which was accepted and is currently being implemented
- Implemented Student Systems Change Control process (currently project-oriented, but in place for permanent deployment)
- Developed new upgraded/expanded SAP transport process, currently focused on critical releases for SAP Upgrade project code freeze (but placed for permanent deployment)

Goals:
- Move testing lab to permanent location
- Develop new upgraded/expanded SAP transport process for regular transports
- Develop release management processes for SAP Net Weaver transports
- Develop test lab management processes and procedures
- Develop metrics-gathering processes and tools for Change control & Release control reporting

PROJECTS

I. MITSIS

Accomplishments:
- Completed Functional Testing
- Completed End-to-End Business Process model/documentation
- Completed Integration Test Planning
- Completed upgrade of Infrastructure to Oracle 10G rev2
- Acquired space for end-user testing
- Completed migrating code for SISTIM (an SFS web-based application) and Web Grad Aid
- Completed MITSIS End-to-End process map for all Student Financial Services business processes, including financial aid, student accounts, and student employment

Goals:
- Implement parallel test VMS environment
- Integrate Test Execution
- Create process documentation in Lenya
- Begin Training development
- Continue to move towards July deadline, with Feb. 2 and April 1 as milestones

Issues:
- A dedicated space where we can bring end users to assist in test execution is key to continuing effort
- Reduced business and SFS resources available to participate in project tasks
II. HR Payroll

Accomplishments:
- Reorganized team as part of transition from project oriented structure to sustaining organization
- Completed HR 2006 year-end processing configuration and testing to support 2006 W2 and 1099R reporting
- Implemented restricted access to SAP testing systems to facilitate HR Payroll application to upgrade to ERP2005
- Upgraded SAP 4.6C and ERP system landscapes with updates required for HR 2006 Year-end processing

Goals:
- Complete all Year-end tax reporting by 3/31/07

III. SAP Upgrade

Accomplishments:
- Completed 97% (1015 out of 1044) of test script updates
- Completed 94% (1320 out of 1407) of unit test transactions
- Completed 98% (451 out of 461) of program updates for Unicode compliance
- Resolved 89% (144 out of 162) of unit test issues logged. (No severe issues open: 4 high, the rest are medium or low severity)
- Implemented new FM derivation rules in SF3 to facilitate all sub-team testing/posting activities
- Upgraded SAP staging, development and testing systems to support ERP 2005 analysis, unit testing, and functional/integration testing efforts
- Acquired consultant resources to provide project management and to augment technical (SAP Administration and Authorizations) support of ERP 2005 upgrade
- Completed all SAPwebdevelopment work related to upgrade, fixing incompatibilities between "stand-alone" and "integrated" ITS versions

Goals:
- Complete integration and user acceptance testing between 1/8/07 and 3/9/07
- Manage production change requests during development freeze
- Update SAP to interface with upgraded IXOS infrastructure and validate/test interface. Analyze need to upgrade scanner stations and client viewers
- Refresh and Upgrade SAP 4.6C and ERP 2005 system landscapes with updates required for HR 2006 Year-end processing

Issues:
- Re-scheduled Go Live date to 4/17/07 to allow more time for Unit Testing, complete IXOS upgrade, complete EHS ITS to WAS migrations, and to reduce risk around original February date

IV. UA Phase II

Accomplishments:
- Signed off on 84% of all functional specifications
- Completed 54% of all Release 1 related development
- Completed set up of QA environment
- Completed 60% development for loading Freshman Bio records and assigning them MIT ID as part of UA Phase II project
- Delivered Test Tier for UA Phase II

Goals:
- Complete Functional QA testing of High School Component
- Complete 90% of Functional QA testing of Educational Counselor component
• Complete all Infrastructure development
• Complete 100% development for loading Freshmen Bio records and assigning them MIT ID as part of UA Phase II project
• Deliver production tiers for Undergraduate Admissions Phase II project

V. Student VISION
Accomplishments:
• Defined Guiding Principles for Project Charter with project sponsors
• Presented project overview to DUE process owners
• Selected project vendor and began negotiation process
• Hired project team Business Analyst
• Started work on Educational Commons IT View report

Goals:
• Hire core team Senior Project Manager
• Complete contract negotiation with vendor
• Complete Educational Commons IT View
• Continue to develop Charter with project sponsors
• Identify pieces of Vision project that can be started during Jan-July time frame (Charter, Peer Review, Academic Department Analysis, DSL analysis)

Issues:
• Due to competing priorities for resources, project has been delayed until completion of MITSIS Technology Refresh.

VI. GASP Project
Issues:
• GASP project has been put on hold to focus attention on MITSIS Migration.

VII. insideMIT Portal
Accomplishments:
• Established an “insideMIT governance board” with members from inside and outside IS&T
• Delivered an insideMIT Portal presentation at the Executive Summit during Educause in Dallas in mid-October (presentation delivered by Christine Meholic)
• Developed working prototype of “Coeus-lite” portlet
• Implemented CampusEAI customization portlet in development
• Completed preliminary budgeting and planning for redundancy and failover of portal servers

Goals:
• Begin implementing redundancy and failover of the portal servers
• Complete development, test, and deploy “Coeus-lite” portlet
• Deploy CampusEAI customization portlet
• Begin formal communication and training towards roll out in November 2007

Issues:
• Hold for TechTime pending

VIII. SAP ITS to WAS Migration
Accomplishments:
• Completed first version of J2EE development stack (reference implementation) for Netweaver
• Completed development of 3 EHS web applications in WAS: Settings, Injury Reporting, PI Space Registration
• Began work on EHS Inspections application

Goals:
• Complete final two EHS web applications: Inspections, Training Reconciliation
• Complete work on migration of accounting ITS applications (e.g. Create JV)

PROGRAM MANAGEMENT

I. Program Management

Accomplishments:
• Completed ASPCC priority voting of eight FY08 business cases and presented results and preliminary schedule.
• Established HR/Payroll governance process for change requests and enhancements
• Realigned SSIT organizational structure
• Obtained Student System Steering Committee governance approval on requests less than 3 person months
• Held SAIS Quarterly Meeting on 11/16/06; Q2 meeting scheduled for 2/14/07

Goals:
• Present FY08 project schedule and costs to ASPCC for approval by 2007Q3
• Establish Purchase-to-Pay governance process modeled after HR/Payroll process
• Receive SSC endorsement on request prioritization

Issues:
• Present FY08 project schedule and costs to ASPCC, contingent upon final budget approvals (3/31/07)

II. Performance Management and Career Development

Accomplishments:
• Sent additional SAIS R3-Admin resource to technical training, in October, to facilitate SAP Java infrastructure support.

Goals:
• Conduct performance evaluations and reviews in accordance with Institute policy

METRICS

Web Stats

<table>
<thead>
<tr>
<th>Web-tech / Culebra Web Metrics</th>
<th>Q2 FY07</th>
<th>Q1 FY07</th>
<th>Q4 FY06</th>
<th>Q3 FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Requests</td>
<td>7.2 million</td>
<td>5.8 million</td>
<td>4.9 million</td>
<td>5.3 million</td>
</tr>
<tr>
<td>Distinct Hosts Served*</td>
<td>49.5K</td>
<td>47K</td>
<td>42K</td>
<td>43K</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Internet Transaction Server (ITS) Web Metrics</th>
<th>Q2 FY07</th>
<th>Q1 FY07</th>
<th>Q4 FY06</th>
<th>Q3 FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Requests</td>
<td>4.9 million</td>
<td>4.8 million</td>
<td>2.0 million</td>
<td>2.0 million</td>
</tr>
<tr>
<td>Distinct Hosts Served*</td>
<td>7.4K</td>
<td>6.9K</td>
<td>5.4K</td>
<td>4.5K</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>7.6 million</td>
<td>248K</td>
</tr>
<tr>
<td>Degree Tracking/Test Scores</td>
<td>113K</td>
<td>3.6K</td>
</tr>
<tr>
<td>UROP</td>
<td>23K</td>
<td>1K</td>
</tr>
<tr>
<td>ASA</td>
<td>17.8K</td>
<td>1.4K</td>
</tr>
<tr>
<td>Webgradaid/Sistim</td>
<td>226K</td>
<td>7.3K</td>
</tr>
<tr>
<td>Academic, camemail, expdown, reg, regcntrlrst</td>
<td>4.2K</td>
<td>.14K</td>
</tr>
<tr>
<td>ESPAF [note: new action]</td>
<td>23.6K</td>
<td>.84K</td>
</tr>
</tbody>
</table>

### Resource Metrics-Admin Computing

<table>
<thead>
<tr>
<th></th>
<th>Q2 FY07</th>
<th>Q1 FY07</th>
<th>Q4 FY06</th>
<th>Q3 FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projects</td>
<td>60%</td>
<td>60%</td>
<td>62%</td>
<td>58%</td>
</tr>
<tr>
<td>Minor Enhancements</td>
<td>4%</td>
<td>7%</td>
<td>7%</td>
<td>6%</td>
</tr>
<tr>
<td>Production Support</td>
<td>36%</td>
<td>33%</td>
<td>31%</td>
<td>36%</td>
</tr>
</tbody>
</table>

### Resource Metrics-Student Futures

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

### Websis Metrics

<table>
<thead>
<tr>
<th>Month/Year</th>
<th>Number of Hits</th>
</tr>
</thead>
<tbody>
<tr>
<td>October 2006</td>
<td>347K</td>
</tr>
<tr>
<td>November 2006</td>
<td>256K</td>
</tr>
<tr>
<td>December 2006</td>
<td>1.2M</td>
</tr>
</tbody>
</table>
# Team Reports

<table>
<thead>
<tr>
<th>Admin Computing</th>
<th>Goals</th>
<th>FY2007Q2</th>
<th>FY2007 Q1</th>
<th>FY2006 Q4</th>
<th>FY2006 Q3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of SAP Production System Interactive Dialog Steps</td>
<td>21.9 million</td>
<td>24.1 million</td>
<td>19.7 million</td>
<td>18.9 million</td>
<td></td>
</tr>
<tr>
<td>SAP Production System Average Interactive Response Time (seconds)</td>
<td>.2225</td>
<td>.2691</td>
<td>.2936</td>
<td>.2337</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 ~59 hrs</td>
<td>15 x totaling ~90 hours</td>
<td>14 x totaling ~60 hours</td>
<td>13 x totaling ~87 hours</td>
<td>14 x totaling ~76 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>1 x totaling ~3.5 hrs</td>
</tr>
<tr>
<td>Total number of SAP transports</td>
<td>2.2K</td>
<td>5.7K</td>
<td>15K</td>
<td>9K</td>
<td></td>
</tr>
<tr>
<td>Number of Unique SAP (Gui + Web) Users</td>
<td>10.8K</td>
<td>11.5K</td>
<td>4.7K</td>
<td>4.7K</td>
<td></td>
</tr>
<tr>
<td>Number of Unique SAPgui Users</td>
<td>1.6K</td>
<td>1.6K</td>
<td>1.6K</td>
<td>1.5K</td>
<td></td>
</tr>
<tr>
<td>Number of Unique SAPgui Logon Sessions</td>
<td>61.4K</td>
<td>65.5K</td>
<td>64K</td>
<td>61K</td>
<td></td>
</tr>
</tbody>
</table>

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

## HR/Payroll Issues

![Chart showing reported and resolved tickets from May to December 2006]

Q1 FY07 totals were restated to 1). reflect re-categorizing issues/changes and 2). add pre-Go-Live issues reported in May & June.

Q2 Total Payroll Support Reported Tickets: 81
Q2 Total Payroll Support Resolved Tickets: 87
Q2 Total Payroll Support Unresolved Tickets: 0 (includes resolution of 6 unresolved tickets from Q1)
STUDENT NUMBERS

Undergraduate Admissions:
- 12,361 total applications received
- 10,606 total applications submitted online
- 1,003 students enrolled

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

Graduate Admissions:
- 200 total applications received as of 10/17/06
- 5,161 total active room assignments, combined undergraduate and graduate

AVERAGE MONTHLY ACTIVITY OF BUSINESS DOCUMENTS PROCESSED

Admin Computing
- Paychecks – 31,000
- Off cycle Pay checks – 180
- Financial documents - 200,000
- Cost Objects – 350,000
- Controlling documents – 210,000
- Purchase request – 10,000
- Purchase orders – 27,000
- EHS Incidents tracked – 48
- EHS Inspections – 57
- Personnel Actions – 3,900
- Personnel Appointments – 4,950

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; SmartForms)</td>
<td>150</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.)
IV. Client Support Services

DIRECTOR’S SUMMARY

The second quarter of FY 2007 saw the hiring of a new Director for Client Support Services. During this period, Jane White, who had served as the Interim Director for the prior two quarters provided skillful guidance in getting the new director up to speed. The new director spent much of this quarter understanding the outstanding issues, gathering information, as well as reaching out to the MIT community to include their input in IS&T policies and decisions.

During this quarter CSS dealt with several noteworthy issues which are described in more detail in the text that follows. Among these issues were:

- Email migration closure
- Vista and Office 2007 testing and preparation for release
- Completion of restructuring of Academic Computing and execution
- Outreach to the MIT community (inclusivity in decision making)
- ACD (Automatic Call Distributor) restart with the Help Desk
- Security tagging of all IS&T laptops begun

The overarching goal for the next two quarters will be to formulate plans and to take all of the functions under the CSS umbrella and bring them to the next level. Specific goals include enhancing support services (PC repair, helpdesk, and training), expanding AdminIT and fee-based support, expanding website and database development capabilities, and enhancing security outreach.

- Review all CSS functions and redefine roles and responsibilities for each
- Coordinate Vista and Office 2007 training for community users and IT professionals
- Roll out mobile devices recommendation/support plans
- Fall Readiness preparations begin
- Actively apply for awards to demonstrate that IT at MIT is a great pace to work
- Actively participate in the MIT energy initiative
- Reviewing all CSS functions and redefining roles and responsibilities for each

Become a Trusted Partner with the Community:

- **Dedicated efforts to help clients wrap up email migration**
  
  [web.mit.edu/swrt/releases/emailmigration/](http://web.mit.edu/swrt/releases/emailmigration/)
  
  [web.mit.edu/ist/topics/email/migration-overview.html](http://web.mit.edu/ist/topics/email/migration-overview.html)

With respect to email migration efforts, the most significant event in Q2 was the Community Forum held in early November, in which customers raised assorted issues – such as mailbox corruption, managing attachments, learning curves in transitioning from POP to IMAP, and the viability of Thunderbird as an alternative client. Notes from the meeting were posted online and a meeting to review Thunderbird was scheduled for January 2007. The Email Customer Service Team contacted all remaining Eudora customers about migration and provided outreach to departments experiencing difficulties.

- **Security initiatives**

  IT Security Support responded to a significant increase in copyright/DMCA incidents and two exposures
of sensitive data. This quarter, it also ramped up STOP tagging for CSS laptops and retired the MITVIRUS list. The ist-security-fyi@mit.edu mailing list now serves as ITSS’s email channel to the community.

• **Training curriculum improvement**
Through a review and revision of current training offerings, the Training Team has reduced the number of canceled classes by 25% in one quarter (classes are typically cancelled because of low enrollment). Additionally, the team has significantly reduced the “no-show” rate for individual attendees by implementing new procedures with the Registrar and through collaborative efforts with other training providers at MIT.

• **Efforts to educate the MIT community about web accessibility issues**
The ATIC Lab hired Stephani Roberts-Lincoln as a web accessibility consultant and is working closely with the Usability Team to create and publish relevant online documentation about these issues.

**Improve the IT User Experience:**

• **Launch of Mobile Devices Program**
With the hiring of Andrew Yu, CSS has enhanced its early support for mobile devices. Andrew offered a well-attended presentation to IT Partners, and another to the first-ever meeting of the Mobile Devices User Group. Early goals for the Mobile Devices effort are to determine a roadmap for hardware and software support.

• **Extension of DITR offerings**
The DITR team held a successful AdminIT breakfast and increased the number of DLCs in the AdminIT program from 35 to 47. DITR deployed 200 desktops by year end and established a Service Level Agreement (SLA) Team, led by Hans Dietrich. Team members attended an IVY+ meeting about remote management of computers and have begun a pilot program at MIT to test this service option.

• **Support for MITSIS migration and COEUS Lite**
This quarter members of the TCP Team worked on two key administrative initiatives. They developed a business process for the MITSIS migration and, collaborating with the Office of Sponsored Programs, created training and documentation for a “lite” version of COEUS. This “lite” version meets the recently changed federal requirements for proposal submissions via grants.gov.

• **Support for Payroll salary certification**
CSS provided Help Desk support and training for salary certification, the final big phase in the Payroll rollout. (Note: business owners delayed the certification deadline from December to early Q3, which affected the training and support schedule.)

**Provide High-Quality, Ubiquitous IT Services:**

• **Continued Vista release efforts and ramp-up for Office 2007**
[web.mit.edu/swrt/releases/vista/](web.mit.edu/swrt/releases/vista/)
SWRT’s Vista Release Team emailed and posted several announcements, including a general outline of the Vista release project; an announcement to the community on how to prepare for Vista; and an invitation for
tester participation. Release Team members also gave a Vista presentation to WinPartners. In addition, with help from IT colleagues, the team moved into Phase II of the release process: retesting the Released to Manufacturing (RTM) version of Vista; reporting on issues and resolutions; and working with Training and the Help Desk to provide basic training and consulting support.

At the end of the quarter, SWRT announced the start of its Microsoft Office 2007 release project.

- **VIP On-Site Support**
  Don Montabana met with the President’s, Executive Vice President’s and Provost’s offices to gauge both the quality of VIP support and to better understand their requirements moving forward. These offices now have an additional level of connectivity to IS&T support through a direct cell line to the director. This is all part of the new director’s extended outreach to the community.

**Improve Performance, Processes and Technologies for Client Support:**

- **IS&T web site developments**
  This quarter saw the transition of development work from CSS to ISDA on a web content management system, with an expansion of scope beyond IS&T. The system, Alfresco, has been selected as the web content management solution for MIT; the pilot implementation is focused on the content of the IS&T web site. Separately, a group led by Christine Fitzgerald and Carol Wood, with members from CSS, is evaluating graphic design firms for the redesign of the IS&T web site. This effort will involve revamped information architecture and navigation and a new look and feel.

- **Help Desk Knowledge Base**
  The introduction of Wikis a few years ago has made maintenance of organizational knowledgebases a distributed and more manageable task. While more manageable the statistics it generates are still primitive and require manual collection and counts. We have now begun to actively count our data (new pages, page views, etc.). By the end of Q3 quarter we should have a full four months of delta values as we keep collecting the data.

  Over the most recent month, the Help Desk Wiki has seen the following activity:
  - New Pages: 168
  - New Legitimate Pages: 151 (half of these new pages/articles are the result of migrating content from the old Consultants Info web site to the Wiki.)
  - Page Views: 3810
  - New Pages per Day: 6 (includes non-work days)
  - Page Views per Day: 136

- **ACD implementation**
  This project has been restarted after a significant delay with the goal of being fully implemented during Q3. Initial obstacles have been overcome and preliminary testing of base functions (ability to route calls to home locations) will begin in January adding functionality throughout Q3.
Also in Q2:

• Transition of Academic Computing Staff to CSS
As a result of the reorganization of Academic Computing, CSS announced that it would add several staff members, bringing the total headcount to ninety-seven. As of January 1, 2007, CSS will be joined by members of the former “Installations and Spaces” team charged with support of the Athena clusters, and a member of the former “Software Services” group.

Q3 FY2007 – Plans and Commitments

• Ongoing work
  o Continue to address data breaches
  o Support for business apps: COEUS lite, Upgrade, InsideMIT, Payroll
  o Continue work to re-set support agreement with Payroll Service Center
  o Complete salary certification support (delayed on business end)
  o Work with Undergraduate Admissions project on accessibility review of site – dependent on project timeline
  o Complete accessibility review of Alfresco when software is available
  o Plan for accessibility training for OCW staff
  o Revisit conversation about mapping accessible entries at MIT – goal for Commencement – with Suzana Lisanti and Mike Parkin (Facilities)

• Security initiatives
  o Safe computing campaign continues
    ▪ IAP training
    ▪ RT enhancements
    ▪ Planned training beyond Q3
  o Tag all CSS laptops by end of Q3
  o New laptops ordered through desktop renewal will be tagged before distribution (with DITR)
  o Complete redesign of operational security by end of Q3

• Software Services
  o Distribute VISTA and Office 2007 to Software Liaisons (target February, dependent on vendor)
  o Software nominal fee – identify the academic software purchasers and funders in light of Academic Computing reorganization (may be dependent on their availability)
  o Software retirement – Panther (10.3.9) and other older applications
  o Software releases:
    ▪ Email and calendaring products for mobile devices
    ▪ Pilot Leopard deployment with IS&T for over-the-network installation
    ▪ VISTA
      ▪ Initiate basic VISTA support
      ▪ Deploy media to liaisons
      ▪ Engage business process owners on VISTA compatibility
      ▪ Update to Academic Council
      ▪ Finalize communication plan
  o Intel Macs – Parallels emulation software running on IntelMacs –
    ▪ explore licensing with vendor
    ▪ review in light of Leopard release
  o Disk Encryption
Re-establish project with Don as sponsor
Revise scope – maybe include BitLocker and/or mobile device support

- **Help Services**
  - VIP and Provost Help – devise plan to pilot 7X24 support
  - Knowledge base project
    - assessment of training impact
    - Track VISTA, Office 2007, Leopard – report on new topics and their categories (ensure staff are entering new things into the database)
    - Use data about contributors to improve process
  - Help Desk – reduce number of abandoned calls
  - Review walk-in services and combined service center staffing
  - ACD rollout plan completed in January – execute soon after (some deliverables are Q4)

- **Website migration & redesign**
  - partial content audit and new content mapping during Q3
  - IS&T web site redesign – Q3 goals (dependency on ISDA/Alfresco ability to meets Pubs requirements):
    - Select designer
    - Usability review, information architecture redesign
    - Design templates
    - Jerry sign off on design

- **Host 2 IAP events for ATIC**
  - Open House
  - Talk by National Center for Accessible Media (NCAM)

- **Mobile Devices Project**
  - announce support plan
  - continue work on web site guidelines for mobile devices
  - identify sites to convert to mobile-ready format
  - Get a set of Windows mobile devices for staff and on display

- **Remote Desktop Management**
  - decision on Altiris by early February
  - follow-up on IVY+ work – one-day meeting at Yale in January
  - Kyle Pope and IVY+ colleagues from Yale and Princeton proposing session for EDUCAUSE

- **Training**
  - W92 training room upgrade – needs to happen no later than Q4
  - Hire new trainer
  - Continue work on no-show/cancel rates for training classes
  - Make alternative training (ElementK, external vendors) more visible and accessible
    - Determine feasibility of charging for ElementK
    - Link off of training catalogue and other appropriate web sites

- **DCAD**
  - hire 2 consultants by the end of Q3

- **Fall Readiness**
  - Kick-off Fall Readiness effort
  - Complete “computing for new students” page
  - Update IS&T portion of Admissions web site

- **Email Migration**
  - Conclude migration process
  - Convene team and make decision/announcement about Thunderbird
• **CSS Operations**
  - Establish FY08 budget with no negative plug
  - Create a prioritized list of items on which to spend any additional funding that might become available
  - Identify another utilization model volunteer
  - Development plans for Team Leads and Managers
    - Hold development meetings by the end of January
    - Follow up on professional development plans
      - By end Q3 – 7 hours planned and scheduled
      - By end Q4 – 10 hours completed
  - Review Project Management training and tracking and plan follow-up
  - Discussion and decision about what projects should be included in the IS&T database
  - Launch billing process review
  - FY08 Operational Plan due
  - Incorporate former Academic Computing staff into CSS
  - Exceptional Customer Service training for managers in March
V. Operations and Infrastructure Services

The end of the 2006 calendar year brings to closure a year of significant change for the OIS organization. The significant renovation efforts, to transform the W91 and W92 data centers into modern, high available and redundant tier 2 facilities, moved closer toward completion with the remaining punch list items to be completed within the first month of the New Year. OIS continued to help lead IS&T in changing the face of technology with continued to change across the campus with the further introduction of VoIP pilot users, and provided an opportunity for MIT’s executive leadership to better learn about our mission and challenges with a campus tour for Sherwin Greenblatt, Bill Anderson and Jerry Grochow. This past quarter was certainly not without its challenges as we faced a significant outage of the W92 data center as the result of an NSTAR power failure. The failure caused several hours of downtime of many key IT services as OIS staff worked to restore things to service after power was restored, but we continued to face challenges throughout the following weeks as a result of damage many systems suffered due to the sudden loss of power. Finally this quarter we took the opportunity to welcome MIT Cable TV to the OIS organization, and also said goodbye to several long term colleagues in Harold Pakulat and Karen Fortoul, who have left the organization to explore new ventures outside of MIT. We thank them for their many wonderful years of contribution, and wish them the utmost success in their new endeavors.

Program: Ongoing Operations (Supports service orientation strategic theme. Priority: become a trusted partner with the community by providing ongoing support for IT products and services that have transitioned from design, development or pilot status into operations.)

Goals:
- TNIS Moves/Adds/Changes completed: 313 billable jack installations, 471 billable MITnet activations, 95 VoIP installations, 99 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 575 cases in Request Tracker for the quarter. 513 cases were closed. 109 cases are currently open. 47 cases remain open from prior quarters. (TNIS)
- Maintain and operate the MIT Campus Backbone Network (NIST)
- Monitor and maintain EDI software and resolve problems. (SO)
- Administer and maintain IXOS E-Context for SAP. Problem resolution. Implement and support other IXOS products at MIT
- Ongoing maintenance and support of VM Systems on IBM Mainframe (MITVMA/C) and ListServ mailing list services for Alumni Association (VM-SST).
- Maintain and operate TSM Backup Services. (Server Ops).
- 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.
- Maintain and operate the MIT Mail system (NIST)
- Maintain and support Administrative and Academic computing environments. AFS server hardware replaced, moved to W91 and all data migrated to SAN. 11TB allocated. Some additional Academic server hardware replacements and moves to W91 completed; more are in progress. Data Warehouse replacement project in progress. UA Migration project in progress. (SO)
- Maintain and operate the W92 and building 24 Data Centers. (NIST)
- Maintain operation of the Windows Automated Upgrade Service. (NIST)
- Maintained and operated the MIT CableTV service. (NIST)
- Maintaining operations during the W91 and W92 construction work. (OIS)
- Monitor network equipment daily and repair failures as appropriate – ongoing. (TNIS)
- Maintain and operate central print services. (DOST, VM-SST)
Manage creation, timeline and support more than 35 surveys and 30 – 40 including multi-school Faculty Surveys, MIT-wide Transportation Survey, and department Subject Evaluations. (J. Patel) Serve on planning committees for consortium surveys.

Manage creation and support of Graduate and Undergraduate Housing lotteries. (J. Patel)

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

Goals:

- PDSI - Provide telecommunications and network services for new Physics building. A majority of Building 2 is complete. All of Building 6 is complete. The project is scheduled to complete by April 30, 2007. (TNIS - Lanigan)
- Cancer Research Center – Preliminary discussion with Jim May (Facilities PM) on server and computer room guidelines. (TNIS - Bonvie)
- NW35, New Dorm – Ongoing discussions on IT infrastructure requirements. Multiple estimates have been submitted. Estimated completion Aug. 1, 2008 (TNIS - Morgante)
- New Sloan Building Estimated completion May 16, 2008 (TNIS – Morgante/Lanigan)
- Media Lab – IS&T and Media Lab working on network design. Estimated completion Spring 2009 (TNIS - Morgante)
- Completed W92 upgrade. (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)

- Complete upgrade of 20 additional TDCRs by July 1, 2007 (TNIS) including
  - Focused wired network upgrades to the following buildings:
    - E70 3rd floor – completed, one third of Building 2 is completed (2-227), 4-265 – waiting for TDCR in 4-3rd floor to complete Building 4. Building 6 is complete.
  - Completed W92 renovation by Aug. 18, 2006. (TNIS - Jamal Freeman)
- VoIP (Supports the IS&T priority to improve the IT user experience) (NIST, TNIS, Telephony)
  - Completed Building 12 VoIP installation by Nov. 2, 2006 (TNIS - Kyle Medberry)
  - Completed NW30 (dorm) VoIP installation by Jan. 31, 2007 (TNIS - Medberry)
  - Completed rollout of VoIP infrastructure between site and offsite locations by September 30, 2006.
  - Completed E60 VoIP cutover.
- Building 3 cable renewal completed Dec. 1, 2006 (TNIS - Freeman)
- Provide additional backup, recovery, redundancy between campus and non-campus (NIST or MIT) locations by December 31, 2006. (NIST)
- Regional Dark Fiber – Deployment of Nortel DWDM equipment by March 31, 2007. (NIST)
- Establish MIT connection to the National Lambda Rail (NLR) by March 31, 2007.

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

- Provide Email redundancy in the event of a disaster – impact on push to IMAP and on quotas – complete implementation of redundancy system by June 31, 2006. (NIST)
- 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.

- **VLAN:** Target 15 buildings for upgrades by 07/01/2007.
  - Domain integration preparation for Win VISTA - Write communication plan for community rollout by 01/31/2007. (NIST - R. Edelson)
  - Deploy Macintosh automated update service by 03/01/2007 (NIST – D. Logcher)
  - MIT Cable TV (NIST)
    - Based on recommendations from student representative group, Cablestorm, added new channels. The first channel to be added was Discovery Channel in October.
    - Based on decrease of subscriptions to less than 40, terminated Falls Earth Subscription services.
    - Upgraded headend and backbone upgrades for Cable TV. Upgrades provide service via fiber to Tech Square. Headend upgrades to provide new channels were completed in December 2006.
    - Launched IPTV “big initiative”.
  - Completed the design and build a diverse and redundant fiber optic system in the Metro Ring. (Brian Shannon)
  - Disaster recovery
    - Implement remote point of presence in New York City by 03/31/2007.
    - Implement off site services for web and mail by 07/01/2007.
  - Based on the results of a June 2006 ISDA discussion on platform technology, evaluate and implement services to support Blogs at MIT by 09/01/2007
  - Based on the results of a June 2006 ISDA discussion on platform technology, evaluate and implement services to support Wikis at MIT by 09/01/2007.

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

- **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.
  - Expand backup to disk capability to newly acquired EMC storage by October 31, 2006. EMC Cx700 TSM disk staging completed Q2. 10TB allocated.
  - 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)
  - Migrate applications off of the mainframe (e.g. Summit, Sumprop, Admissions) by June 30, 2007
    - Payroll is no longer running production on the Mainframe. VM-SST met with Payroll on December 14, 2006 to discuss data retention needs and specific areas of cleanup. Work continues on identifying and releasing components no longer required.
    - Support Admissions Phase II project to migrate application off the Mainframe and prepare for shut down and cleanup of resources for FY 2008.
- DOST, Server Operations, and VM-SST are working with SAIS on the UA migration, in general, to remove application mainframe dependencies and additionally assisting with the removal of mainframe printing dependencies. (SO)
- Completed DB2 Upgrade, pending client approval, by Oct. 30, 2006. (VMSST)
- EDI upgrade completed. (SO)
- Oracle 10g rollout started – alumni systems in user testing (SO)
- TSM enhanced services and functionality 90% completed.
- 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 process
- Migrate Alumni email lists from ListServ to Mailman. (NIST)
- Collocation/System Administration Project (Project 1270)
  - Project to implement new service offerings is underway with an expected completion date by of April 5,2007. (Collocation/SysAdmin Project Team)
- Reviewed and updated Service Level Agreement template. Completed. Rollout of new SLA for client signature is ongoing. (SO)
- 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)
- Mainframe Tape Cleanup Project - Cleanup up remaining obsolete tape resources (over 2,000) pending client involvement by June 30, 2007.
  - Completed migration from 9 track tape reels and decommission IBM 3420 tape drives by Sept. 30, 2006.
  - Began Phase II of tape cleanup in November 2006. (DOST)
- New Service Level Agreements for Collocation
  - New SLAs were completed by December 22, 2006 and are under review.
  - The plan is to send the new SLAs with the next bill. DOST will review the new SLAs with clients and get signatures by Jan. 31, 2007.
- DOST Assessment of Work
  - Changed unattended procedures and changed onsite attended coverage on December 15, 2006. Shifts were consolidated to cover 6 AM through 11 PM, Mondays through Fridays. Other hours are now covered on an on-call basis.

**GOALS for Q3 and Q4**

**Program:** Ongoing Operations
- Create, conduct and support an estimated 35 to 40. (J. Patel)
- Conduct Graduate Housing lotteries. (J. Patel)

**Program:** Network Infrastructure Services Team (NIST)
- MIT Cable TV: Introduction of new channels beginning 1/1/07: 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. (NIST)
- Implement IPTV project by June 30, 2007. (NIST)
**Program:** Campus Network: A robust wired network still required: streaming media, multi-cast, high-speed requirements, backbone for wireless network.

- Outdoor wireless: Deployment moved out to April 15, 2007. (TNIS – Gomes)
- 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
  - Building 7 cable renewal complete by Jan. 31, 2007 (TNIS - Freeman)
  - W91 Data Center (TNIS – Freeman)
    - IT installation moved out to March 30, 2007.
    - Cabling to end point by June 1, 2007.

**Program:** Server and System Administration Support

- Enhance the EMC SAN infrastructure (SO).
  - EMC Cx3-80 TSM disk staging due for completion Q3.
  - NetBackup disk staging in progress: Development by Q3 and Production by Q4.
- 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.

- Begin Data Warehouse Upgrade
  - Data Warehouse performance and tuning (scheduled to start)
- Oracle 10g rollout in process
- OSP Dataguard (high-availability solution) - in process
- IXOS migration and upgrade
  - initial install and configuration complete
  - currently in user test phase
- TSM Server
  - upgrade to v5.3 – target eom March/April 2007
  - TSM Client rollout to support Macintosh and MS-Vista - target eom MAR 2007
  - TSM dual-path configuration to allow any-to-any communication between backup servers and tape silos
Program: Data Center

- Upgrade Data Center - provide new Data facility and upgrade existing Data Center. Maintain workflow while the W91 Data Center is under construction.
- Retrofit the network in the W91 Data Center pending identification of funding source. (TNIS)
- Expand collocation service. Conduct more in-depth study in conjunction with Facilities pending funding approval. Estimate completion of work by May 31, 2007
- Collocation/System Administration Project (Project 1270): Expected date of completion is April 5, 2007. (J. Hallisey)
- By January 31, 2007, initiate project to investigate migration off of the Mainframe line printers. (DOST/VMSST)
- DOST Assessment of Work
  - Review portfolio of work and staff roles and modify to meet changing client needs by June 30, 2007.

Appendix

Survey Notes for Q2 (Oct-Nov-Dec 2006)

Completed CIRP data delivery for 16 Freshman Surveys
BASICS Alcohol Survey / Scheduling Application
Incoming Graduate Student Survey
Stanford PhD Exit Survey
Dining Survey (Zoomerang)
Multiple Rewards & Recognition Surveys (Zoomerang)
MIT Transportation Survey
Harvard Faculty Surveys
WashU Faculty Survey
Graduate Exit Survey
Spring Weekend Survey (Zoomerang)
HST Forum Surveys (Zoomerang)
Communications Requirement Survey
National Research Council Faculty Survey
Mobile Device Survey
Mechanical Engineering Subject Evaluations
MIT Communications Survey
Assist with COFHE Enrolled, Parent & Senior survey creation - plan to launch ~60 COFHE surveys from February to May 2007
Graduate Housing License Signing, Transfer & Spring Lotteries
STATS

Q21 FY ‘07 – Collocation

DOST Co-location racks (since FY2003Q4)

DOST Co-location - departments
Q2 FY’07 - Server Operations

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

Q2 FY’07 - ListServ
LISTSERV lists - Alumni Association and non-Alumni

VM-SST LISTSERV - Lists

VM-SST LISTSERV - Subscribers
Q2 FY '07 MIT VMA Availability
(Q2 and Q3 large duration of outages is due to the electrical work in W91.)

<table>
<thead>
<tr>
<th>Outages</th>
<th>FY2006Q3</th>
<th>FY2006Q4</th>
<th>FY2007Q1</th>
<th>FY2007Q2</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>MITVMA/C</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planned - number</td>
<td>4</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>9.5</td>
</tr>
<tr>
<td>Planned - minutes</td>
<td>671</td>
<td>59.5</td>
<td>15</td>
<td>49</td>
<td>1248.5</td>
</tr>
<tr>
<td>Unplanned</td>
<td>1.5</td>
<td>0</td>
<td>0.5</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>Unplanned - minutes</td>
<td>99</td>
<td>0</td>
<td>8.5</td>
<td>0</td>
<td>145.5</td>
</tr>
<tr>
<td>Uptime in minutes</td>
<td>128830</td>
<td>130980.5</td>
<td>132456.5</td>
<td>132431</td>
<td>524206</td>
</tr>
<tr>
<td>Minutes in quarter</td>
<td>129600</td>
<td>131040</td>
<td>132480</td>
<td>132480</td>
<td>525600</td>
</tr>
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</table>

MITVMA/C (not incl. OTG)

<table>
<thead>
<tr>
<th>Availability</th>
<th>Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>%planned</td>
<td>0.52%</td>
</tr>
<tr>
<td>%unplanned</td>
<td>0.08%</td>
</tr>
<tr>
<td>% uptime</td>
<td>99.41%</td>
</tr>
<tr>
<td></td>
<td>100.00%</td>
</tr>
</tbody>
</table>

NOTES: 1) Includes MITVMA and MITVMC downtime for an average of each node
2) Does NOT include system-wide network outage
3) Does include network (TCP/IP) outage specific to MITVMA or MITVMC and OTG outages

Q2 FY '07 – TSM Backup

TSM Account Trend data

![TSM Account Trend data graph]

Number of registered users

January 12, 2007
TSM User Data Growth

- Amount of user data backed up (TB)
- Amount of user data archived (TB)

Restore trend data

- Number of files restored

MIT Cable TV Metrics
Q2 FY 2007
<table>
<thead>
<tr>
<th></th>
<th>July 2006</th>
<th>August 2006</th>
<th>September 2006</th>
<th>Q1</th>
<th>Q2</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CABLE TV SERVICE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MIT Analog channels</td>
<td>57</td>
<td>57</td>
<td>57</td>
<td>57</td>
<td>71</td>
</tr>
<tr>
<td>MIT Digital channels</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>18</td>
</tr>
<tr>
<td>Subscription channels</td>
<td>99</td>
<td>99</td>
<td>99</td>
<td>99</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>174</td>
<td>174</td>
<td>174</td>
<td>174</td>
<td>89</td>
</tr>
<tr>
<td><strong>No. Drops installed this month</strong></td>
<td>3</td>
<td>1</td>
<td>1</td>
<td>5</td>
<td>7</td>
</tr>
<tr>
<td><strong>PROGRAMMING</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programming Hours - live broadcasts</td>
<td>3</td>
<td>45</td>
<td>7</td>
<td>55</td>
<td>30</td>
</tr>
<tr>
<td>Programming Hours - pre-recorded broadcasts</td>
<td>744</td>
<td>744</td>
<td>720</td>
<td>2208</td>
<td>2208</td>
</tr>
<tr>
<td><strong>No. of paid programming hours</strong></td>
<td>3</td>
<td>45</td>
<td>7</td>
<td>55</td>
<td>30</td>
</tr>
<tr>
<td><strong>BROADCASTS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sloan Orientation, Sloan Preterm Event, MITES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Submarine Competition from Alumni Pool, Sloan Dean's Innovative Leader Series, Architecture Series, Enterprise Forum</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>PROJECTS (list what , for whom and effort)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EAS</td>
<td>2</td>
<td>8</td>
<td>2</td>
<td>12</td>
<td>0</td>
</tr>
<tr>
<td>Service Requests</td>
<td>11</td>
<td>33</td>
<td>66</td>
<td>110</td>
<td>100</td>
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<tr>
<td>Satellite Installations</td>
<td>4</td>
<td>6</td>
<td>7</td>
<td>17</td>
<td>0</td>
</tr>
<tr>
<td>NW35 Planning</td>
<td>2</td>
<td>4</td>
<td>4</td>
<td>10</td>
<td>10</td>
</tr>
</tbody>
</table>
VI. Infrastructure Software Development and Architecture

ACHIEVEMENTS FOR Q2

ISDA continued working towards creating a flexible architecture for the MIT Community. In addition to those projects listed, ISDA members were engaged in the Technology Review Board, iTAG, and Architecture Consulting to DLC’s.

♦ UROP
  - Completed first version for UROP office

♦ Web Services
  - Prototypes ready for UA Phase II QA

♦ MITBI
  - Worked with CSAIL and Ranzal to finalize scope of the project.
  - Signed contract for the project with Hyperion

♦ Enterprise Architecture Guide
  - Published first drafts of roadmaps: Services, IdM and Integrated Communications

♦ Hyperion/ Brio Web
  - Worked with CSS to document and create training for the Brio Web Product

♦ AAUDE
  - Re-loaded all 13,000 AAUDE faculty salaries by CIP records for 2006

♦ Jabber
  - Negotiated contract for an enterprise wide license for MIT to leverage the jabber based Wildfire server from Jive Software. This is core to our presence strategy.

♦ Kerberos
  - Released alpha version of Kerberos 1.6

GOALS FOR Q3

During the third quarter of FY07, ISDA is working towards completing the goals outlined below.

♦ Stellar
  - Roll out of Stellar Spring Release
  - Release of new Gradebook function

♦ Data Warehouse Upgrade
  - Completion of Phase I

♦ Content Management Services
  - Installation of Alfresco GA release for testing and development
♦ Kerberos Consortium
  - Hire Executive Director to drive Consortium start up
  - Press Release announcing start up of Consortium

♦ MITBI
  - Roll out of training for MITBI
  - Evaluate system and announce Enterprise Recommendations

♦ Hyperion/Brio Web
  - Phased roll out of product
  - Implement Help Desk and Community Training
VII. Telephony and Shared Services

EXECUTIVE SUMMARY

Telephony Services staff continued to provide high quality telephony services while maintaining a very low internal order error; the telephone switch maintained its >99.999 uptime.

Staff were also involved in a number of projects:

- Ongoing moves and renovations (working with OIS)
- Ongoing work with EHS and Campus Police re: emergency response preparedness
- Ongoing interaction with OIS, other internal colleagues re: VoIP
- Ongoing work to improve cell reception in Stata and Broad (completed 1/9/2007)
- Ongoing work with Facilities and Campus Police re: external Nextel cell reception.
- Ongoing implementation of new ACD system.
- Ongoing work related to emergency preparedness/communications (e.g. MIR3)

(Operational metrics available upon request)

SHARED SERVICES

Shared Services (Finance, Site, CG) continued to provide high quality transactional services (finance, administration and HR) while working on projects, such as TNSC pricing, Server Operations Service Center, leading IS&T strategic planning process, preparing for EVP review, submitting FY08 budget, revising PA process, facilitating Academic Computing reorganization.

(Staffing metrics shared with VP, Directors, CG Team)

TELEPHONY SERVICES

Program: Provide Telephony Infrastructure

*Maintain the MIT owned telephone switch and telephony infrastructure – Continued 99.999% uptime of switch*

*Engage in large Voice over IP (VoIP) project – OIS defined and ran pilot; Telephony Services responded to OIS requests related to rollout of VoIP pilot, including TDM to VoIP changes, redirecting client calls to voip-pilot-support@mit.edu, discussing billing etc. Telephony Services also participated in developing a VoIP presentation for the Technology Review Board, and IT-SPARCC, as well as the VoIP transition manager search.*

Implement new Automated Call Distribution (ACD) and introduce ACD service, working with Client Support Services, and other MIT groups interested in ACD – Training and implementation underway; Computing Help Desk will be initial customer; work with Admissions; also in process with MIT Credit Union, and HR.

Improve cell phone coverage on campus – Inbuilding cell in Stata/Broad: Issues with Verizon took longer to address than expected; Verizon was turned on in Stata and Broad 1/9/07 and this project is now closed. External/Nextel cell reception: implementation of agreed to solution began in 2nd quarter; between legal and City of Cambridge issues, a FY07-Q3 implementation is projected.
Program: Provide Telephony Customer Services

Provide telephony customer services, including orders, repairs, billing and operators. **Implemented NameConnector upgrade to a new/enhanced voice recognition system to better recognize foreign accents and process background noise; integrated the directories, and provided ‘barge in’ (aka hands free) so callers don’t have to wait for the prompts or key responses. Also worked with HR to update NameConnector more frequently, and fixed a ‘bug’ in the data from HR.**

Working with OIS, support new buildings, major renovation projects –work on various projects continues.

**Provide audio bridge audio conferencing services** - The volume of MIT audio bridge reservations continues to increase; there are typically a dozen or more conflicts/month (i.e., more than one person wanting a reservation at the same time.)

**Support the campus emergency notification/response** Continued to work with EHS, Facilities and Campus Police regarding campus emergency communications options and detailed plans, including implementing new tools to enable notification (e.g. MIR3, NTI Group)

Program: Provide 3rd party telephony services (long distance, calling card, etc.)

**Audit carrier invoices** Continue to work with 3rd party company (PES) to ensure invoices are accurate; and realize cost savings where possible.

Continued to provide stewardship of WebEx contract.

Engaged with Premier Global as an audio and web conferencing option (lower rates)

IS&T SHARED SERVICES

Program: Provide organizational administrative services (i.e. HR, financial and administrative services) needed to keep IS&T running.

Provide accurate and timely financial services (quarterly reporting, transactional processing, etc.):  
- Responded to EVP change in the FY08 budget process including  
  - coordinating documentation of business, and technical trends  
  - coordinating SWOT analysis  
  - coordinating detailed strategic planning and priorities  
  - preparing and participating in presentation and followup meeting to EVP  
  - coordinating business case development for incremental funding requests  
  - submitting FY08 budget

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 (10 new-to-MIT hires, and 2 transfers)  
  - salary (‘offcycle’ promotion and equity review with over 20 recommendations prepared and reviewed with VP)
- terminations (including trying to ensure adequate work transition, as well as assistance with going away events)
- job descriptions
- FLSA, FMLA
- etc

- CG Liaisons interacted with virtually every manager during the quarter, and had interaction with about 50% of the non-managerial 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), early discussions re: Telephony Services, and work related changes such as DOST, VM Services, Student Systems), ongoing coaching/mentoring, etc.
- Volume of recruiting activity has increased. Made progress on a number of difficult to fill positions, but given attrition rate, 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. Hired temp recruiter in Ann’s absence. Updated our portfolio of job posting services. Continued to look for ‘opportunity’ hires, and facilitated several connections.
- Facilitated discussion of ‘internal-to-MIT’ hiring process with VP Staff.
- Initiated Support Staff merit review.
- CG continues to be used as a resource by HR (e.g. special projects, IT attrition analysis, job definitions, salary) and others outside IST (e.g. WHO referenced our materials on their web site for managers; acknowledged as a contributor to SHRM’s “Employment Termination Source Book”)

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 remained at prior quarter levels (~2800 requests) including arranging meetings; addressing security issues; managing coffee/tea/water service; maintaining office supply inventory; coordinating computer disposal; addressing facilities issues and repairs; maintaining equipment (copier, printer, fax, whiteboard, projector, phones); handling deliveries; coordinating moves; lost and found, vacation reporting, etc.
- Ongoing attention to space issues, such as W92 Data Center and expanding needs of ISDA & SAIS; developed recommendation for addressing W92.
- Participated in IS&T internal ‘poster show’ of services

Support IS&T VP and Directorate projects such as IT Service Center pricing project, determining cost of IT at MIT, programmatic budgeting, Resource Model, etc

- Significant work on IS&T capital planning, particularly Network

- Significant work on Telephony/network pricing model for FY08; working with Budget Office reached consensus on methodology change and price increase, approved by senior management. Developed communication plan

- Continuing work relative to implementation of Server Service Center; initiated exploration re: System Admin service center

- Continuing work on Computer Space Task Force
Program: Improve Organizational Effectiveness

Facilitate creation of an excellent work environment, one where we retain the people we want to retain
- Attrition is still high (13% vs 7% for last fiscal year.) This is also higher than last year Q2; several departures were linked to unhappiness with work situation.
- 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.
- Hosted well attended IS&T retirement planning seminars
- Continued administration of IS&T R&R program – over 16 spot awards given out, up significantly compared to prior years.

Support more effective project management in IS&T – participated in PMM101 training

Lead the way in promoting performance management throughout IS&T - Revise IS&T Performance Management/Performance Appraisal process – recommendation developed and presented to VP staff and IST Leadership group for use with spring 2007 Admin review process; began exploration of software tools to facilitate the review process.

Facilitate the process to update IS&T strategic/operational plan – modified timing of the process to reflect change in budget process (presentation to EVP in November). Realigned Operational planning and strategic planning, so work will be done prior to fiscal year start.

Prepared IS&T ‘Decision Framework’ cards and distributed at Leadership meeting.

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

Participate in IVY+ Finance and Planning (FAP) group – hosted very well received IVY+ meeting in November 2006.

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

Initiated preparation of ‘Financial 101’ workshop for IS&T staff – an action item from August retreat.
## VIII. IS&T Financials

### IS&T Net Base General Budget

<table>
<thead>
<tr>
<th>Organizational Unit</th>
<th>Q2 Only Net Actuals (Oct - Dec)</th>
<th>Year to Date Net Actuals (July - Dec)</th>
<th>Remaining Net Projection (Jan - June)</th>
<th>Projected Year-End Net 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>$880</td>
<td>$1,926</td>
<td>$2,144</td>
<td>$4,070</td>
<td>$4,070</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Student &amp; Admin Info Systems (includes SW Development)</td>
<td>$4,051</td>
<td>$7,403</td>
<td>$9,329</td>
<td>$16,752</td>
<td>$17,763</td>
<td>$1,011</td>
<td>6%</td>
</tr>
<tr>
<td>Infrastructure SW Development &amp; Architecture</td>
<td>$625</td>
<td>$1,275</td>
<td>$2,645</td>
<td>$3,830</td>
<td>$2,818</td>
<td>($1,012)</td>
<td>0%</td>
</tr>
<tr>
<td>Operations &amp; Infrastructure Services</td>
<td>$782</td>
<td>$2,097</td>
<td>$1,619</td>
<td>$3,316</td>
<td>$3,808</td>
<td>($892)</td>
<td>2%</td>
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<tr>
<td>Client Support Services</td>
<td>$1,287</td>
<td>$3,628</td>
<td>$3,064</td>
<td>$6,092</td>
<td>$6,254</td>
<td>($158)</td>
<td>2%</td>
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<tr>
<td>IS&amp;T Shared Services</td>
<td>$428</td>
<td>$849</td>
<td>$824</td>
<td>$1,673</td>
<td>$1,616</td>
<td>($57)</td>
<td>1%</td>
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<tr>
<td>VP for IS&amp;T (includes Special Projects)</td>
<td>$611</td>
<td>$1,040</td>
<td>$4,511</td>
<td>$5,651</td>
<td>$6,685</td>
<td>($1,074)</td>
<td>16%</td>
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<tr>
<td><strong>IS&amp;T Net Base General Total</strong></td>
<td><strong>$8,664</strong></td>
<td><strong>$18,168</strong></td>
<td><strong>$24,196</strong></td>
<td><strong>$42,364</strong></td>
<td><strong>$43,014</strong></td>
<td><strong>$650</strong></td>
<td><strong>2%</strong></td>
</tr>
</tbody>
</table>

### Telephone & Network Service Center (TNSC)

<table>
<thead>
<tr>
<th>Organizational Unit</th>
<th>Q2 Only Net Actuals (Oct - Dec)</th>
<th>Year to Date Net Actuals (July - Dec)</th>
<th>Remaining Net Projection (Jan - June)</th>
<th>Projected Year-End Net 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>$304</td>
<td>$221</td>
<td>$856</td>
<td>$1,077</td>
<td>$872</td>
<td>($205)</td>
<td>24%</td>
</tr>
<tr>
<td><strong>TNSC Total</strong></td>
<td><strong>$304</strong></td>
<td><strong>$221</strong></td>
<td><strong>$856</strong></td>
<td><strong>$1,077</strong></td>
<td><strong>$872</strong></td>
<td><strong>($205)</strong></td>
<td><strong>24%</strong></td>
</tr>
</tbody>
</table>

### Server Operations Service Center (SOsc)

<table>
<thead>
<tr>
<th>Organizational Unit</th>
<th>Q2 Only Net Actuals (Oct - Dec)</th>
<th>Year to Date Net Actuals (July - Dec)</th>
<th>Remaining Net Projection (Jan - June)</th>
<th>Projected Year-End Net 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>SOsc</td>
<td>$756</td>
<td>$1,255</td>
<td>($3,255)</td>
<td>($2,000)</td>
<td>($259)</td>
<td>$1,741</td>
<td>672%</td>
</tr>
<tr>
<td><strong>SOsc Total</strong></td>
<td><strong>$756</strong></td>
<td><strong>$1,255</strong></td>
<td><strong>($3,255)</strong></td>
<td><strong>($2,000)</strong></td>
<td><strong>($259)</strong></td>
<td><strong>$1,741</strong></td>
<td><strong>672%</strong></td>
</tr>
</tbody>
</table>
### IS&T BASE GENERAL BUDGET

<table>
<thead>
<tr>
<th></th>
<th>Q2 Only Net Actuals (Oct - Dec)</th>
<th>Year to Date Net Actuals (July - Dec)</th>
<th>Remaining Net Projection (Jan - June)</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>($1,955)</td>
<td>($1,246)</td>
<td>($2,247)</td>
<td>($2,605)</td>
<td>($4,118)</td>
<td></td>
<td>($123)</td>
<td>3%</td>
</tr>
<tr>
<td><strong>EXPENSE TRANSFERS (OUT) / IN</strong></td>
<td>($3,523)</td>
<td>($6,479)</td>
<td>($7,380)</td>
<td>($13,760)</td>
<td>($13,760)</td>
<td></td>
<td>$0</td>
<td>0%</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>$5,048</td>
<td>$11,961</td>
<td>$12,282</td>
<td>$25,243</td>
<td>$26,040</td>
<td>4%</td>
<td>$797</td>
<td>3%</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$1,095</td>
<td>$2,311</td>
<td>$3,529</td>
<td>$6,731</td>
<td>$6,976</td>
<td>11%</td>
<td>$245</td>
<td>4%</td>
</tr>
<tr>
<td>Travel &amp; Professional Development</td>
<td>$193</td>
<td>$301</td>
<td>$485</td>
<td>$786</td>
<td>$779</td>
<td>1%</td>
<td>($7)</td>
<td>1%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>$2,360</td>
<td>$4,410</td>
<td>$5,628</td>
<td>$11,171</td>
<td>$11,846</td>
<td>19%</td>
<td>$672</td>
<td>4%</td>
</tr>
<tr>
<td>Equipment</td>
<td>$534</td>
<td>$1,031</td>
<td>$805</td>
<td>$2,849</td>
<td>$2,871</td>
<td>5%</td>
<td>$78</td>
<td>13%</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$2,353</td>
<td>$4,386</td>
<td>$8,594</td>
<td>$13,315</td>
<td>$13,370</td>
<td>20%</td>
<td>($61)</td>
<td>7%</td>
</tr>
<tr>
<td><strong>Subtotal - All Expenses</strong></td>
<td>$13,771</td>
<td>$25,993</td>
<td>$33,844</td>
<td>$59,837</td>
<td>$60,991</td>
<td></td>
<td>$1,054</td>
<td>2%</td>
</tr>
<tr>
<td><strong>NET TOTAL</strong></td>
<td>$50,665</td>
<td>$15,160</td>
<td>$24,136</td>
<td>$42,364</td>
<td>$43,015</td>
<td></td>
<td>$651</td>
<td>2%</td>
</tr>
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### TELEPHONE & NETWORK SERVICES CENTER (TNSC)

<table>
<thead>
<tr>
<th></th>
<th>Q2 Only Net Actuals (Oct - Dec)</th>
<th>Year to Date Net Actuals (July - Dec)</th>
<th>Remaining Net Projection (Jan - June)</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>($3,850)</td>
<td>($7,012)</td>
<td>($7,907)</td>
<td>($15,619)</td>
<td>($15,697)</td>
<td></td>
<td>($78)</td>
<td>0%</td>
</tr>
<tr>
<td><strong>EXPENSE TRANSFERS IN / OUT</strong></td>
<td>$2,644</td>
<td>$4,648</td>
<td>$5,063</td>
<td>$9,851</td>
<td>$9,517</td>
<td></td>
<td>($334)</td>
<td>-4%</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>$0</td>
<td>$1</td>
<td>$5</td>
<td>$8</td>
<td>$9</td>
<td>0%</td>
<td>$1</td>
<td>1%</td>
</tr>
<tr>
<td>Depreciation</td>
<td>$1,727</td>
<td>$2,722</td>
<td>$3,232</td>
<td>$5,954</td>
<td>$6,160</td>
<td>8%</td>
<td>$206</td>
<td>3%</td>
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<tr>
<td>Interest</td>
<td>$217</td>
<td>$419</td>
<td>$424</td>
<td>$804</td>
<td>$804</td>
<td>1%</td>
<td>$0</td>
<td>0%</td>
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<tr>
<td><strong>Subtotal - All Expenses</strong></td>
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<td>$3,182</td>
<td>$3,661</td>
<td>$6,846</td>
<td>$7,053</td>
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<tr>
<td><strong>NET TOTAL</strong></td>
<td>$123</td>
<td>$221</td>
<td>$557</td>
<td>$1,078</td>
<td>$873</td>
<td></td>
<td>($205)</td>
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</table>

### SERVER OPERATIONS SERVICES CENTER (SOSC)

<table>
<thead>
<tr>
<th></th>
<th>Q2 Only Net Actuals (Oct - Dec)</th>
<th>Year to Date Net Actuals (July - Dec)</th>
<th>Remaining Net Projection (Jan - June)</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>$0</td>
<td>($4,849)</td>
<td>($4,849)</td>
<td>($3,378)</td>
<td></td>
<td>$1,471</td>
<td>44%</td>
</tr>
<tr>
<td><strong>EXPENSE TRANSFERS IN / OUT</strong></td>
<td>$695</td>
<td>$1,194</td>
<td>$1,468</td>
<td>$2,662</td>
<td>$2,857</td>
<td></td>
<td>$198</td>
<td>7%</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>$480</td>
<td>$60</td>
<td>$128</td>
<td>$188</td>
<td>$263</td>
<td>100%</td>
<td>$73</td>
<td>23%</td>
</tr>
<tr>
<td>Interest</td>
<td>$0</td>
<td>$9</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>$60</td>
<td>$60</td>
<td>$128</td>
<td>$188</td>
<td>$263</td>
<td></td>
<td>$73</td>
<td>23%</td>
</tr>
<tr>
<td><strong>NET TOTAL</strong></td>
<td>$755</td>
<td>$1,254</td>
<td>($3,253)</td>
<td>($1,999)</td>
<td>($2,258)</td>
<td></td>
<td>$1,741</td>
<td>675%</td>
</tr>
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</table>