Information Services and Technology (IS&T) 
FY04 Q3 Report
For the months of January 2004-March 2004

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**IS&T FY04 Q3 Report (Jan-Mar 2004)**

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I. Organizational Summary for Q3 FY04

The major effort that dominated the work of the IS&T Leadership Team and the Vice President during the Third Quarter, FY 2004 was an organization redesign and a layoff to downsize our staff to reach FY2005 budget targets.

The budget reductions required IS&T to give layoff notices to almost 60 staff members, staff members whose average tenure at MIT is greater than 10 years and several of whom had been here for careers spanning more than 30 years.

I and the IS&T directors invested much of our time in outreach activities to assure the community that we continued to be committed to providing effective service, even as we acknowledged that there will be some difficult periods. Above all else, we had given our highest priority and consideration to ensuring the integrity of MIT's campus network, systems, and information security. We continue to work out all the details of shifting work responsibilities, many of which could not be determined until the layoff notices were given.

Commitments for the Fourth Quarter, FY2004 include:

- Launch new IT-SPARCC governance board
- Plan and coordinate Strategic planning session for IST-LT and key managers to be held during the summer
- The IS&T Logo project will wrap up and the dept will begin to utilize the new logo on the web site and documentation.
- IS&T Communications – propose communications strategy for IS&T
- IS&T Projects – develop a process for tracking active projects
- Space – major move out of W20 into a redesigned customer front door in N42; W92 Training Center established from former W89 site; and finalize any internal staff moves based on reorganization.

In the report that follows, each Director has provided a draft mission statement, a short description of projects completed during the first half of the fiscal year, a short description of projects in progress, discussion of new initiatives for the second half of FY2004, and some potential metrics to track going forward.

As appendices, we have provided summary financial information for the year-to-date and a summary list of projects completed in Q3 and active projects by functional area.
II. Academic Computing

MISSION

Academic Computing in IS&T promotes and enables technology-based education at MIT. In conjunction with other IS&T groups and MIT units, it provides a range of services to support the planning, adoption, integration and implementation of IT to meet the needs of academic programs, faculty and students.

OVERVIEW

In the third quarter of FY 2004, Academic Computing completed 6 projects. Work continued on another 22 projects in addition to daily operational work supporting the academic departments, faculty and students at MIT. Highlights of work include the following:

Installation and Spaces

- **PMATS** (Product Management and Tracking System): *Completed* - implementation in Q3. Data cleanup is ongoing.
- **Restructure/Outsource of Athena Cluster Services**: Negotiated an agreement with Copy Tech and Office Depot for management of paper and toner. A one-month trial ends on April 30, 2004. Negotiating an SLA with CSS is in progress. Repair work for laptops and DLCs has begun while the details of the agreement are being finalized.
- **Laptop Distribution**: Completed (2 projects) – completed distribution of 180 laptops for students in Courses 1.00 and 2.671 in early February. Support for the laptops is ongoing. Repair and maintenance for the laptops was transferred to PC Services.
- **Cluster Redesign Pilot**: Progress continues with designs in hand for a June implementation in W20. Vendors have provided equipment and furniture quotes. They are preparing renderings and info for the space. Public posting for community review of this redesign is scheduled for 4/29/04.
- **Cluster Profile**: The first draft of a three-year plan for transition of Athena clusters to a new model has been completed. The final report is expected June 30, 2004.
- **High Performance Computing Undergraduate teaching cluster** - Follow-up implementation work to the Discovery project. Re-purposed 4-035 Athena Cluster; began set up of an HPC cluster for use in undergraduate classes to gather information about the effective use and support of these clusters for teaching.
  - 7 courses supported reserving the cluster 21 hours per week
  - average logons per day: approximately 1750 logons across 25 machines
  - approximately 50 MSI deployed software applications are available ([http://web.mit.edu/acs/windows/msisupport.html](http://web.mit.edu/acs/windows/msisupport.html))
  - approximately 1300 logins a month; the room is booked for approximately 11 hours each week this term for three regularly scheduled courses, plus some occasional workshops, etc.
- **Student Software Distribution**: Discovery project examining use of and reliance on academic software for teaching by faculty completes its report in May 2004. This is originally in the Discovery Process, but has impact on the Cluster Redesign work and student computing efforts.
Ongoing services include:

- 10 IBM S50 Athena workstations were replaced from January 1 to March 31, 2004. These replaced machines damaged in an earlier flood. Year to date expenditures are approximately $275K.

- Provided cluster maintenance for 14 Athena spaces (24x7 access), plus 4 computer classrooms. Cluster 4-035 was repurposed to support the High Performance Computing UG teaching experiment (see below).

MIT Cable began a new work initiative with Comcast to provide reception of video content via narrowcast satellite with an IP back channel. There are three schools participating, MIT, New York University, and University of Ohio. There are two deliverables: The first is a proof of concept and beta test of the university narrowcast system. This will occur, most likely before the end of the week of May 2, 2004. The tasks include the installation of the satellite dish and installation and set up of the equipment. Phase 2 to be commenced in summer 04, involves ongoing content distribution by Zilo, a production company that produces a three-hour block of free programming for the university market. This programming is mostly network quality original programming and concerts by top bands with advertising mostly for feature films, video games, cosmetics, snack foods, etc. Sometime during phase 2, the telephone connection will be replaced by a network drop, so the only ongoing cost is for a network drop, and an obligation to run the three hour block of programming from Zilo four times per week at any time of the day or night. Phase three is expected to occur sometime around the end of CY 2004 - early 2005 time frame as other content providers come on line and make programming available.

Academic Computing Support Team - Curriculum Integration Support

The work in the Curriculum Integration Support group continued to define its role as that of Educational Technology Consultants. There were initial discussions with CSS to determine how to move first contact transactional work to the Computing Help Desk and Accounts. A number of projects were also completed in Q3.

Some of these include:

- **Tablet PCs Completed** a trial of 11 tablets with a faculty panel discussion in February 2004. CEE, Architecture, DUSP, Materials Science, Math, BCS, FLL, & Chemistry participated in the project.

- **Spatial Data Projects**
  - EAPS Profiler tool: Writing code to interface with Matlab for geomorphologic studies. The Beta version has been completed and a full production version of the Arc GIS Profiler tool will be done by mid May. Post project work includes publishing a paper in Computers and Geosciences by end of summer 2004.
  - Field Geology: Replacing paper parts of the field notebook and field map for Geology field mapping with a pocket PC based mapping and journal tool. Currently porting the code to ruggedized tablets with an expected completion date of August 20, 2004.

- **Stellar**: ([https://web.mit.edu/stellar/admin/status/nexus-counts.txt](https://web.mit.edu/stellar/admin/status/nexus-counts.txt))
  - 289 courses (spring ’04). This number represents MIT academic classes. Other Stellar websites support MUST, SMA and projects, including L2L with minimal impact on CIS. Transaction support for Stellar continues to move to the Helpdesk with work continuing on an OLA.
Approximately 11,000 students enrolled; approximately 4,700 taking at least one course supported by Stellar.

- **High Performance Computing COP Website: Completed** creation of a High Performance Computing community of practice website.
- **3D Visualization Demonstration: Completed.** This demonstration was motivated by Prof. Marzari of Material Science & Engineering to explore potential and feasibility of 3D visualization projection systems for use in classroom teaching. The session was conducted on February 5, 2004.
- **Departmental Lab and Ed Tech inventory:** Inventory of departmental projects using educational technology at MIT. This project will use the Snapshot tool. Templates for instructional design and technical implementations are done; DB for technical data has been developed (MySQL); SnapShot webpages are in progress. The expected completion date is June 30, 2004.
- **Special Projects related to math software:**
  - Improvement of mathematical volume license software documentation: Migration of math software VSLS web pages to new IS software Product Front Door database using Mathematica as a prototype are scheduled to be completed by May 15, 2004.

**Academic Software**

- **Athena locker software delivery through Open AFS: Completed.** This project makes it possible to run Athena locker software on Linux machines with OpenAFS clients. The application is done; testing completed. The introduction to community and support process is under development for a June completion.
- **Keyserver solutions:** Investigation of Keyserver software management solutions for the MIT campus is currently in testing.
- **OKI Initiative**
  - HPC Integration with OKI: work continues to establish Apple High Performance clusters that integrate with MIT security services.
    - Acquired and set up two Apple High Performance clusters that integrate with MIT security services.
    - Determine location. (Current plan is W91)
    - Hire consultant to write the code to hook Mac OS X to authN/authZ (Jeff Hewlett).
    - Hire Apple consultants/3rd party to set up the equipment.
  - Metamedia Integration with OKI planning began.

**Architecture**

- Altilab: working on Altilab architecture white papers and preparing demonstrations.
- Penn State’s LionShare: Peer to Peer Collaboration tool consultation.
- Development work to cast OSIDS in C# continues.
- Began creation of OKI change proposal process.
- Began work to define OSIDs in XML for support of future language bindings i.e. C#
Outreach

- **Interactive Insider newsletter (blog):** redesign of an online publication of the Academic Computing Newsletter which includes a weblog introducing more interaction and increased timeliness of information and news. Launch and mailing of an announcement postcard is scheduled for May 2004.
- **Ed Tech Partners** (faculty liaisons and ed tech specialists from OCW, MIT Libraries, AMPS, WCS, etc.) met monthly during Q3.
- **Teaching with Technology web site:** A compilation of educational technology services offered by the Academic Computing, the Libraries, Teaching and Learning Lab, OCW, AMPS, Engineering Systems Division, Dspace, Sloan, Registrar, etc. The website will be announced in the April IS&T Newsletter.
- **CrossTalk** public discussions:
- **d’Arbeloff and iCampus projects** - participation in selection process
- The Academic Computing Director and senior AC staff had over 30 meetings with faculty heads of departments and Deans during Q3.
- Casetracker logs show approximately 265 engagements with faculty and teaching staff in Q3.
  - Of this number, approximately 113 represent interactions relative to Stellar. Most of these interactions resulted from cases that were forwarded for second-tier help from the Computing Help Desk.
  - Approximately 152 engagements were first contact interactions relative to Third Party Software, Managed Windows, Athena/AFS, MIT Forums, eclass accounts, and Longjobs.

Special Initiatives

**SAKAI** – The project continues with project management, usability and requirements gathering, and OKI participation in writing OSiDs. The 1.0 release is scheduled for July 2004. See [http://www.sakajproject.org](http://www.sakajproject.org)
III. Administrative Computing

MISSION

- Administrative Computing Services exists to bridge technology and business expertise in diverse functional areas, including financial, logistics, and human resources. Administrative Computing Services provides business technology services for MIT, to:
  - Reduce administrative burden
  - Reduce the cost of transaction processing
  - Reduce the cost of administration against research budgets
  - Integrate information for better decision-making

COMPLETED PROJECTS JAN 1-MAR 31

Major Projects

Training and Events (Phase I)

Project Objective - Replace MIT’s existing training registration system, a FileMaker Pro database, with SAP’s Training and Events Management module. Provide dynamic reporting functionality for Training and Events through a feed to the Data Warehouse and developed reports. Create a Certification and Qualification component of the SAP Training and Events module and deliver additional functionality and enhancements.

Current Status –

- Completed Phase 1 on 3/29/04. A web front-end was delivered to end-users that included the course catalog, training registration, cancellation, waitlist, pre-book and a view training history functionality. A SAP GUI back-end was delivered to training registrars who provides management of registration lists as well as adds and editing courses.
SELECTED OTHER EFFORTS

SAO Web Student Financial Reports – Implemented in February 2004; customer feedback is highly positive.

1099 Processing in SAP - The 2003 forms for both Campus and Lincoln Laboratory were successfully transmitted to the IRS.

Faculty Chair Appointment Project – The HR-Payroll Project Team worked with the Provost’s Office to centrally store HR and financial information on Faculty Chair Appointments. The Dean’s Office in each school and the Provost’s Office have begun to maintain that data using the SAPgui to improve the accuracy and timeliness of data entry.

Transitioned the Business Liaison Team first contact support (email and phones) to the CSS Help Desk (in March 2004).

Added two departments to the Administrative Computing Desktop Preventative Maintenance Program.

Went live with several ecommerce sites:

- Working with WCS, completed work on Sloan Management Review’s ecommerce-enabled web site, this launched on April 1. [SMR has already seen #’s of orders increased by 46% in April and May.]
- Dell electronic invoicing
- Event registration site for the Center for Real Estate (worked with AMPS)
- Professional Institute
- Deshpande Center.
- For several student groups: AID Boston, Spring Weekend, Tau Beta Pi, the European Club, and Arab Students Organization
INSTITUTE INITIATIVES

HR-Payroll Project

Project Objective - The HR-Payroll Project is a multi-year initiative, with a phased timeline that is redesigning MIT’s relevant business processes and implementing an integrated Human Resources and Payroll system. We are currently in Phase III, Payroll (Phase I, Benefits, completed in July 2001 and Phase II, HR, completed in September 2003).

Current Status – Five of the nine Business Process Redesign (BPR) teams have completed their Final Recommendations Reports and the remaining teams are scheduled to complete their reports by June 30th.

The Payroll Implementation Team has completed the identification of team members and their roles. Activities include:
- designing blueprint questionnaires for business owners
- identifying data sources for conversions
- developing test strategy
- conducting technical reviews of the BPR team reports

The Organizational Change Management Team kicked off in February 2004. The team meets regularly to identify and address issues associated with anticipated changes and impacts for employees, students, and departments. A communication feedback loop around the BPR work has been established within the community that includes the presentation of BPR team recommendations at Assistant Dean's meetings and monthly Brown Bag Lunches. HR-Payroll Project sponsorship/leadership is communicating with Institute senior leadership around proposed practice and policy changes in an effort to finalize all policy and practice decisions.

Environmental, Health and Safety

Project Objective - Providing information centrally concerning regulated activities and materials in use locally to support good Environment, Health & Safety compliance, emergency prevention, response programs and environmental sustainability initiatives, while maintaining the decentralized independence of research and teaching.

Current Status - Requirements for the PI Space Registration phase have been validated and locked. Lincoln Lab’s EHS Office has reviewed the requirements. The project determined that the solution for this phase would be based upon the SAP EHS module (the Industrial Hygiene and Safety component). On-site training for the module has been scheduled for late April, to be followed by detailed design work (“blueprinting”) in May. The Web team has begun building the online manual and the SAP front end mockups for this phase. The Reports team will demo a report on Training Aging in early May.

Expected Completion Date
Migration of PI Space & Hazard registration into SAP – October 2004
Development of Inspections, Consequences, Corrective Actions and Incidents in SAP – February 2005
Migration of Training Needs Assessment into SAP – July 2005
Plant Maintenance

Project Objective – Replace the MIT Department of Facilities repair and maintenance software application, Maximo, with SAP Plant Maintenance. The scope of this project includes:

• Repair work order processes
• Preventative maintenance processes
• Air Filter replacement program
• Lockout/Tagout procedure documentation

Current Status – Configuration is complete
Testing May 2004
Training June 2004

Expected Completion Date - July, 2004.

SAPBud

Project Objective

Replace MIT’s existing budgeting application with an SAP-based solution. Provide enhancements and additional functionality, as time and budget allows.

Current Status

• Submit Budgets transaction is under development.
• Review Budgets functional specification has been completed. Preliminary proof of concept development has been done with results having been shared with the project sponsors.
• Budget Reallocation functional specification is under development. Business rules must be defined and agreed to before the specification can be completed.
• Budget data management application (the back-end) is in requirements gathering stage. Expected completion of requirements gathering is end of April 2004.
• Back-end database architecture has been documented and developed.
• Back-end proof of concept program development is underway.
• Training and documentation negotiations are underway. Expected completion of these negotiations is end of April 2004.
• Quality assurance activities are ongoing.

Expected Completion Date

• The application is expected to go live 10/1/04, in time for the F06 budget submission cycle.

Training and Events

• Phase 2 (reporting and additional functionality) planning in progress

Expected Completion Date – Phase 2, Reporting and additional functionality - July 30, 2004.
Phase 3, Certification and Qualification component and delivery of enhancements – December 2004
CONSOLIDATED GOALS FOR Q4 FY2004

SAP Functional

- **HR Enhancements**
  - New Employee Self Service and web-based administrator access (UPI) related to telephone directory and personal data. *Estimated go-live – July 1, 2004*
  - Extended access to the job and position description catalog in SAP beyond the pilot departments. *Phase II of Pilot – May 2004*

- **Pension Payroll** Begin work for implementation of third party remittance.

- **TNSC Asset Conversion Convert** Telecommunication and Network Service Center assets from an off SAP system to SAP fixed assets area in June 2004.

- **TLO Integration Project Provide** upload transaction to post summary financial info and royalty payments from the new TLO custom application to SAP. The expected go-live for TLO application is May 2004.

SAP Technical

- **ITS upgrade on new hardware and software platform.** The current version of ITS is running on 4 year old hardware using Windows NT. New hardware has been ordered from IBM. Operating system evaluation continuing on Linux and Windows Server 2003. We will most likely go with Linux for its compatibility with the MIT infrastructure/security requirements. We will upgrade ITS from release 6.10 to 6.20. Plan to roll out in Production by June 30, 2004 (end of support for Windows NT).

- **Events Calendar.** Technology Licensing Office has sold the MIT Events Calendar software to Michigan State University. Technology Licensing Office has worked out an agreement with MSU. Technical Services will deliver the code to them via the internet.

Community Advocacy

Administrative Computing Liaisons

- Identify any Preventative Maintenance Program departments and any Administrative Computing Desktop Renewal Program departments still running Mac OS 9 and facilitate upgrading to Mac OS X.

- Bring at least two more departments in to the Preventative Maintenance Program.
Departmental Applications

- Complete/extend/add vendor to vendor catalog/relationship for:
  - Apple
  - Minuteman Press
  - Temporary help partner (PSG, Veritude, and Hollister)
  - Verizon Wireless and Nextel
  - Office Environments

- Begin Phase Two of Sloan Management Review’s site to include new desired features such as subscription ordering and renewals, customer registration, and customized shipping rate tables.

- Complete work on MIT Catering site.

- T-Pass web page project milestone: Design Completion by 14-May-2004

- Request Tracker: With QA, roll out pilot to initial 5 groups in early May. Starting in late May, ongoing migrations/rollouts of small groups of customers every two to three weeks.

R3 Admin

- Work with SAP technical resources, as well as MIT colleagues, toward the incorporation of SAP’s Web Application Server and/or the SAP Enterprise Portal into MIT’s current release 4.6C SAP landscape.

- Submit consolidated MIT Cambridge and Lincoln SAP User Measurement data to SAP

- Work with MIT colleagues on Roger Roach's SAP Hardware Needs Analysis Group toward developing a framework for renewal of the current SAP system platforms.
IV. Client Support Services

MISSION

Client Support Services works in partnership with MIT faculty, students, and staff to maximize their effective use of IT services and technology in fulfillment of MIT’s mission. With the goal of meeting client technical help requests wherever and whenever they may arise, Client Support Services cover a broad spectrum of activities: departmental technical support, initial contact and problem resolution through help services, training, communication and consultative assistance to the community, software products, and client security preparedness and response.

HIGHLIGHTS FROM Q3 FY2004:

Tech Help:
- Help Services team (Help Desk, BLT, Athena-RCC, MCC, and PC-Service) handled almost 9,000 cases for the quarter. For telephone calls, there was an average of 127 calls per day and the answer rate was 88%. Clients using help consisted of approximately 33% of the Admin staff; 25% of the Faculty, and 17% of the Research staff. For Athena/RCC and User Accounts activity, Q3 saw over 6,900 cases.
- Client satisfaction, as measured by weekly sample surveys of first contact services shows a rating of 4.55 (on a scale of 1 – 5) and 92% of the survey population was Satisfied or Very Satisfied overall.
- Hardware repairs: PC Service made almost 1,100 repairs to client machines and 300 pickups and deliveries for clients.
- Began to the consolidated service center in N42; began plans to move the MIT Computer Connection (complete in Q4).

Departmental IT Resources:
- 25 Service Level Agreement; Open CourseWare is the new client.
- Deployed 124 desktops, 9 laptops, 6 servers in Q3 (FY03Q3 total machines was 307, our highest quarter ever, though much of that was a Professional Learning Center upgrade.).
- For Preventative Maintenance, a component of the Adminit service, new users in Q3 numbered 37 in 4 departments (Office of the Arts, Civil & Environmental Engineering, Aero/Astro, Conference Services)
- Windows Server Implementation began January with approx. 79 of 147 domains retired; by March 31, 92 of 147 were retired with 23 in progress. (Today, 4/30 there are 101 retired with 27 more in some state of progress)
- Moved Dept. Linguistics and Philosophy and Writing Office to Stata and the Parson’s Lab from NE20 and NW13 to 48

Training/Pubs/Web:
- SAP Training and Events Management went live on March 29; this moves the training registration process into the SAP environment and links training information with other HR activities.
- Usability conducted nine usability tests and analysis for MIT projects including HR, the Arts at MIT, Stellar, Center for Real Estate, etc.
- Web Consulting Services managed 40 projects during the Q3 period; notable web site launches included the MIT Medical Website, Sloan Management Review (client reports that revenue is up 284% since launch), and the MIT Faculty Newsletter.
- The ATIC lab saw 21 Student Lab Users (2 new users added), 28 New Clients, 97 Consultations Requests, and conducted 10 Accessibility reviews.
• Hands-on Training courses were attended by over 400 members of the community. This number is down because of the changes in the W89 training facility (beginning in January only IS&T courses were held there as the facility’s operations were dramatically reduced). In addition over 680 members of the community attended other events (IAP courses, etc.) and over 460 people attended the IS&T mini-courses.

• The IS&T web team reported over 317,400 page views of the IS&T web pages; of these, 65% were by Internet Explorer and 80% were from computers running Windows operating systems. The most popular IS&T page visited was for Certificates (51,500) and the second-most was the IS&T Home page (28,000)

**Software**

- Software releases: tested and released 5 products for Windows, Macintosh and Linux platforms to the community (first release for Linux by SWRT)
- Visits to software download site remain strong (up 19% from last year at this time): 1,600 visits by Linux, 8,900 by Macs and 44,600 by Windows systems.
- Licenses were signed with Google; negotiations continued for Microsoft Student Select Agreement, Mathematica. For Google Search Engine acquisition, the negotiation resulted in $65,000 savings for MIT.

**Client Security:**

- In response to the Social Security Number exposure discovered in March, Client Security established the call center for response to the community questions, worked with senior MIT leadership to establish Institute response and communication, and began working on follow-up education and awareness program to insure safeguarding of personal information.
- Participated in a focused discussion with IT leaders regarding the reports needed to maintain network security across campus. Outcome of the meeting was to re-institute the homegrown intrusion detection system and return to the generation and distribution of reports to participating DLC’s.
- Stopit complaint volume continued to be steady during this time; Q3 had almost 350 cases. This is approximately the same number of cases as in Q3 of FY2003; the major shift has been in the number of copyright infringement cases: In Q3 FY2003 there was 144 cases of copyright infringement; in Q3 FY2004 there were over 200.
- Developed and delivered the first Quick Start class on Computer and Information Security.

**Overall in CSS:**

- Began to work with the results of the fall IS Customer Satisfaction Survey. Worked with Stanford and NYU to analyze and compare results and actions across the three campuses.

**Projects-in-progress:**

- Design, Development and deployment of Request Tracker as a help ticket tracking platform to replace Casetracker; licensing complete, implementation begun; on track for summer 2004.
- First components of Consolidated Services Center have relocated to N42: MIT Computer Connection and Volume Software License Service. PC Services will move in summer.
- Reached agreement on the locations for IT enabled training after W89 is closed in June; space will be outfitted in W92 and in N42.
• Working with Administrative Computing, Procurement, and Apple Computer to create a direct link between MIT ECAT and Apple.

**Key activities for Q4 FY2004:**

- Request Tracker implementation project.
- Space changes for client support: Walk-in service center in N42; provision of IT training space within IS&T
- Outreach to key clients and improved communication, engagement, and collaborative involvement with clients.
- Move forward on action items for education, policy, and operations regarding data security within IS&T and broadly at MIT.

**Selected positive client comments:**

- "Great job! I am not very knowledgeable with it comes to computers but all my questions weee answered in a way I could understand. Thank you.
- "I called from San Antonio re problem getting e-mail with Eudora. Spoke with Nate who, once he knew I was able to get Kerberos tickets, immediately focused on my incoming mail server, learning it was set to hesiod, had me change it to po9.mit.edu and thus solved my problem. Thanks"
- "Actually, I am quite impressed with the improved response systems and the clear and concise answers to my problems. Much better than I experienced four years ago. Thank you for your care and attention to my request."
- "Although this was a minor issue, it was resolved quite rapidly. As this is my first month with the university, I’m pleased to say I had a pleasant experience and am glad to know good support is available."
- "I confess I am a lump when it comtes TO anything beyond the computing trivial, so I want to state my admiration, satisfaction and amusement at the expert way you resolved my problem in my absence. Thank you and congratulations. I couldn’t have you as a student – you are too young, but I celebrate your competence and expertise. Carry on! (faculty ex Physics)."

**Selected client comments for CSS improvement in the next quarter:**

- "Since this was a case where I’d forgotten my new password, I’d hoped to resolve it with answers to a few specific questions no one else was likely to know. Instead, the answer was that I must physically go to N42 and talk with the person at User Accounts, showing my photo ID. . . . Maybe you can think of some way to allow us to get passwords on-line, like so many Web-based utilities?"
- "My choice of criteria doesn’t look very sophisticated (7 times very satisfied), but indeed that’s my opinion. There is only one thing I would propose to improve. After finishing I would have appreciated a list of things that were done (e.g. installed a new anti virus software, preferences are set as follows . . .)."
- "When I took my computer in to be looked at, the person who helped me was able to solve the problem immediately. However, he said that the problem had a stock answer, and that whoever responded to my emails should have been able to tell me how to solve it myself, to allow me to avoid having to bring my computer in to be looked at.
- "I was probably not the only person who had trouble with Calendar. The solution was apparently to reboot your server. Was there not a way to notice the problem earlier. It took approximately a day to fix."
- "I was in Mexico – and it was critical that I get a response to my problem quickly, to sort out the problem. I am pleased with the promptness in handling the case. Only thing a bit irritating was the fact that in my first email, provided all the info (regarding Operating
System, Computer Hardware Description, etc.) to avoid one unnecessary exchange – but that was not to happen. The first contact did not bother to read it all, and asked me to provide all the same info again.

V. Operations and Infrastructure

MISSION

Operations and Infrastructure Services provide the MIT community with the fundamental IT services such as network and network-based applications, service operations and data aggregation and administration to support the full range of academic, research and administrative activities. The Operations and Infrastructure Services teams work collaboratively with all other IS&T teams and other IT groups throughout MIT to ensure the highest level of support and service to MIT’s students, faculty and staff.

COMPLETED PROJECTS FROM Q3 FY04

Data Warehousing and Administration Services Team

The first four projects each spanned the full development cycle beginning with analysis and design through implementation and rollout (including training and documentation).

- **SAP EHS**
  - Created a conceptual data model. Worked with the SAP EHS team to develop a conceptual data model for the new integrated SAP environment.

- **DAPER (Athletics)**
  - Worked with Daper staff and SIS staff to analyze and review user data requirements.

- **Financial Aid Work Study**
  - Refined Financial Aid Work Study for on-campus employment data. Added a FINAID WORK STUDENT table, which includes all students who work on campus regardless of their financial aid status.
  - Set up several new queries for Financial Aid.
  - Prototyped Financial Aid Federal Work Study which will include off-campus work time sheet records, federal work study positions, jobs, and organizations.

- **SAP/Payroll**
  - Completed the business flow diagrams for Payroll Deduction team.
  - Worked with HR Payroll Project Team to define DW roles & tasks in the HR Payroll rollout plan.

- **SAP/HR**
  - Wrote a HR input filtering tool (Perl script) to filter out records from the input file. Use it to filter (exclude) HR PERSON records by personnel area code. Unexpected data here caused one of our daily loads to fail.
o Implemented HR views and access control for ISO. Views include employee biographic, appointment, and position data.

o Created a faculty directory view for faculty TLO. This view includes records for faculty and graduate student.

o Implemented HR views for Medical: mit_medical_recipient and mit_medical_employee.

• AAUDE (the following subject areas were implemented)
  o First Time Freshmen Profile -- number of applicants, admitted & enrolled students, yields, etc. by demographic, gender, etc.)

  o Migration of AAUDE server
    ▪ Completed testing on BLIMP-1 (the new server for AAUDE with Sun Solaris and Oracle 9): conversion program (C), various pre-processing and post-processing programs in Perl, SQL, PL/SQL, Brio access, FTP file server, etc. Ready BLIMP-1 for production.

• Reporting
  o Created a faculty chair report for the Assistant Deans which integrated HR chair data with financial Book/Market value and funds analysis data.

  o Created OEO Senior Officer reports.

  o Created report for DLC’s to use for position budget reporting to the Budget Office.

*Infrastructure Applications Team*

• EDI
  o Took over maintenance and programming of EDI environment, brought Larry Stone into the process.

  o Rebuild and upgrade of EDI software on new test EDI environment

• Credit Card Processing
  o Added several new stores, worked with Sloan to set up and host documents for sale

  o Upgraded shopping cart software

• Request Tracker (RT)
  o Casetracker – researched, specified and set up new production server. Implemented hot backups on MySQL database using 3rd party package.

*Software Development and Integration Team*
• WIN.MIT.EDU version 4.1 was made available to opt-in testers. Primary features include improvements to a number of components, including OpenAFS, to allow for domain access from off campus locations via the MIT VPN. Inclusion of Kerberos for Windows 2.6. Improvements to utility components such the self-maintenance tools and deployment of a new event logging system.

• Two platform editions of Kerberos were released. Kerberos v5 1.3.2 was released for UNIX/Linux environments contained improvements to the core technologies including support for the use of Advanced Encryption Standard (AES) cryptography with GSS applications. Interoperability testing of this feature was performed closely with Microsoft. Kerberos for Windows 2.6 incorporates the base 1.3.2 release along with directed improvements based on customer feedback for the Windows user experience.

• Development of the Athena 9.3 release progressed with two primary areas. The first includes updating to Red Hat Enterprise 3, concurrent with our negotiations for a license therewith. The second track is the migration to the support of the native Solaris packaging model. In addition, two patch releases were deployed for the Linux and Solaris Athena environments during the quarter.

Network Manager

• Signed contract with commercial Certificate Authority Geotrust. The agreement allows MIT to issue X509 server certificates, which are trusted by the default certificate chain in most commercial web browsers.

• Completed an audit of the IS&T global file space for social security numbers and other potentially sensitive information

• Worked with the IT security team and MIT administration to develop a planned outreach and education in response to the exposure of social security numbers

• Completed preparation to support the graduate student housing lottery

• Completed several major surveys within MIT and peer institutions

Telecommunications and Network Installation Services

• STATA Center had major completion in workload this quarter to prepare for occupancy.

• Building 48 had major completion in workload this quarter to prepare for occupancy.

• Dorm Upgrades (buildings 62, 64, & W13)
  o Cabled buildings with category 6e cabling for IS&T voice and network service.
  o Installed Wireless throughout all 3 Dorms.
  o Activated a total of 1,380 MITnet connections.
  o Installing Wireless throughout all 3 Dorms (51 AP's).
Completed March 2004

**Strategies**

- Completed single mode fiber installation. Installing single mode fiber to all buildings on the main and west campus.

**Network and Infrastructure Services Team**

- Completed Webmail upgrade
  - Upgraded Webmail software from version 3.0 to 3.2 and added integration with the MIT on-line directory, added support for persistent user preferences using a postgres database

- Stata center
  - Provided a dedicated 1Gb/s connection to MITnet for the CSAIL network
  - Added changes to the Faculty and Staff DHCP registration process to provide support for members of the CSAIL community and Staff

- Upgraded building e34, e60, WILG and the w91 server network to 1Gb/s

- Installed and tested a commercial IDS product from Enterasys

- Negotiated a development plan for 10/100/1000 RJ21 switch with Enterasys

- Developed the necessary integration and support for an enterprise LDAP directory for the MIT calendar

**Projects-in-progress**

**Data Warehousing and Administration Services Team**

- Libraries Circulation data
  - Design, implementation, and rollout of Circulation data for all MIT Libraries
  - Current Status: In Process – Data Modeling phase
  - Expected completion date: Q1 FY05

- External Test Scores and Generated Credits data
  - Worked with SSIT and ARC (Academic Resource Center) to implement data models for Freshmen (and transferred students) raw external test scores (AP, transfer credits, advanced standing, etc.) and the resulting credit associated with the tests
  - Current Status: User Testing.
  - Expected completion date: End of fiscal year 2004.

- DAPER (Athletics)
- Enhance data currently coming from SIS to include GPA and other additional academic information. Feed needs to be created from SIS to DW and DW to new Daper/CAT system
  - Current Status: Waiting for new feed from SIS
  - Expected completion date: Mid May 2004

- Reporting
  - Working with Procurement on an EIS package incorporating 11 reports for analysis of purchasing via Partner vendors, MIT VIP credit card, non-partner vendors, preferred vendors, etc
    - Current Status: ongoing
    - Expected completion date: Q4 2004

- HR Historical data
  - Combine Cyborg HR data (old HR system of record) with SAP/HR data in a single set of tables to allow historical reporting
    - Current Status: Waiting for completion of Cyborg data cleanup
    - Expected completion date: End of fiscal year 2004

- SAP/HR Pension Payroll data
  - Design, implementation, and rollout of SAP Pension Payroll data in support of Benefits Accounting
    - Current Status: In process
    - Completed development and testing of 3 stars. Waiting for MIT IDs to be entered into SAP
    - Expected completion date: April 1, 2004

- Assist in ongoing SAP/HR data cleanup
  - Provide analysis and support to the DLCs and HR in cleaning up abnormalities in the SAP/HR data
    - Current Status: ongoing
    - Expected completion date: ongoing

- AAUDE
  - Design, implementation, and rollout additional subject areas. Including
    - Develop training & conference materials for AAUDE conference in Boulder CO May 1 – 5, 2004
    - Footnote of Exchange items (extra/miscellaneous-specific documentation about the exchange items)
    - Institution Characteristics -- 16 different categories (characteristics, e.g. directory information, affiliation, admissions criteria, enrollment profile, etc.), implemented 12.
    - Current Status: In process
    - Expected completion date: June 30, 2004

- Migration of AAUDE server
  - Copy database from Blimp to Blimp-1
• Run 1 final test with full db imported
  • Switch Cid
  • Current Status: In process
  • Expected completion date: April, 2004

• EDI (Note: since EDI work is currently being transitioned to this team, completion dates have not clearly been determined)
  • Tufts
    • Implementing 834 benefits enrollment and maintenance
    • Status: New to EDI. Negotiating file transfer mechanism and encryption method
  • Apple
    • Implementing 850 PO processing
    • Status: Background work done on this; first use of HTTPS for transmission, working on configuring the EDI software for automation

• 997 Acknowledgments
  • Outgoing document needed by Dell
  • Status: Close to completion; debugging with vendor

• Grainger 810 invoice encryption
  • Implementing gateway encryption
  • Status: Working with software vendor to make this happen

• Minuteman Press 810 invoice implementation using TLE gateway for encryption
  • Status: now in testing

• IXOS
  • HR
    • I-9 employment eligibility verification form (I-9) from the Immigration and Naturalization Service (INS)
    • Status: Configuration determined; purchasing test scan station
    • Expected completion date: May 1, 2004 (proposed – scanner arrived 4/15)
  • Desktop archiving
    • Status: Researching implementation
    • Expected completion date: May 1, 2004 (research phase)

• RT
  • Casetracker environment and hosting – using open-source RT to re-implement Casetracker ticket tracking service (previously a java app)
  • Status: Production Hardware acquired, environment set up, hot backup application for MySQL purchased and installed
  • Completion date: TBD, dependent on tooltime team

• External connectivity
  • Currently evaluating several vendors and pricing for MIT’s commodity internet connection
  • Status: in process
- Migration to A-Ring and Gigabit Ethernet
  o Working with level3 communications to migrate existing OC12 connection to Gigabit
  o Status: in process
  o Completion date: July 2004
• Upgrade MITnet backbone to 10Gb/s capacity
  o Working with Cisco and Enterasys to identify and acquire the appropriate technology and requirements to upgrade our existing infrastructure from 1Gb/s to 10Gb/s capacity
  o Status: on-schedule
  o Expected completion date: May 2004

• Commercial IDS evaluation
  o Acquired a commercial dragon IDS from Enterasys
  o Performed preliminary training and configuration
  o Working with security team to develop a plan to do a complete evaluation and comparison with current IDS implementation
  o Status: in process
  o Expected completion date: July 2004

• Mail system improvements
  o Review the current design and implementation of the central MIT mail system and identify opportunities for improvements or enhancements
  o Evaluate the incorporation of commercial anti-virus scanning for incoming e-mail
  o Status: in process
  o Expected completion date: September 2004

• Evaluation of data center spaces
  o Evaluation of the data center spaces within IS&T
  o A thorough proposal currently being developed for the W91 facility with an architects firm
  o Status: in process
  o Expected completion date: July 2004

• Google search
  o Acquire a Google search appliance for deployment and use with internal MIT web content
  o Contract with Google has been signed and delivery is expected in the May or June timeframe
  o Status: in process
  o Expected completion date: September 2004

• Stata Center network installation
  o Cabling building with category 6e cabling for IS&T voice and network service
  o Installing Wireless on Student Street
  o Status: 90% of Project Completed
  o Expected completion date: June 2004

• Building 1 Cable Renewal (North Wing)
  o Cabling building with category 6e cabling for IS&T voice and network service
  o Installing Wireless in Entire Building
  o Status: Project out for RFQ on April 16, 2004
  o Expected completion date: July/August 2004
- **Brain & Cognitive Science Building**
  - Cabling building with category 6e cabling for IS&T voice and network service
  - Status: Design & Development Complete. Project out to bid by Facilities end of April
  - Expected completion date: Fall 2005

- **Wireless in Main Group**
  - Installing Wireless in Buildings 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, & 18
  - Survey work completed on 1, 5, 7, 7A, & 9. Out for RFQ on April 16, 2004
  - Status: Survey on 3, 10, & 11 due on April 23, 2004
  - Expected completion date: June 30th 2004

- **DMSE Project (Building 6 in-fill project)**
  - Cabling building with category 6e cabling for IS&T voice and network service
  - Potential fix for lack of TR's in 4 & 6
  - Status: Design & Development 50% completed
  - Expected completion date: April 2006

- **Single mode fiber project**
  - Alternate Riser in Building E19: Design and construct fiber riser system from basement to sixth floor
  - Status: design underway
  - Expected completion: June 2004

- **Level 3 Metro Fiber Ring**
  - Establish a diverse and redundant pathway into the campus
  - Status: Pending negotiation
  - Expected completion: October 2004

- **Fiber Emergency Restoration Agreements**
  - Revise documentation and procedures for emergency restoration
  - Status: in process
  - Expected completion: July 2004

- **Upgrade TSM backup servers to version 5.2**
  - Status: delayed due to work on backup project and pending issue with vendor
  - Expected completion date: TBD

- **Add SAP Storage**
  - Description: Install EVA3000 for SAP systems
  - Status: Storage delivered but not installed
  - Expected Completion: March 31, 2004

- **TRU64 OS upgrade**
  - Description: Upgrade 16 SAP and warehouse systems from TRU64 v5.1a to v5.1b
  - Status: Planning phase
  - Expected Completion: June 30, 2004
• Decommission TRU64 Platforms
  o Description: Replace TRU64 (non-SAP, non-SSIT) platforms with Sun Solaris platforms
  o Status: 7 TRU64 systems still to be decommissioned
  o Expected Completion: December 31, 2004

• SSIT Infrastructure
  o Description: Install and configure infrastructure for new Student Information System
  o Status: Planning phase
  o Expected Completion: June 2004

• Oracle Hot Backups
  o Description: Implement hot backups (database is available) on 95% of databases installed on Solaris
  o Status: 85% complete - 47 of 55 databases are in hot backup mode
  o Expected Completion: March 31, 2004

• Oracle Database Migration off Version 7.3.4
  o Description: Migrate all Oracle databases to supported versions of Oracle (8i or 9i)
  o Status: 77 of 78 databases are at supported versions
  o Expected Completion: March 31, 2004

• Athena TSM Server Backups
  o Description: Migrate non-AFS backups to TSM backups for about 50 Athena servers
  o Status: Testing phase
  o Expected Completion: March 31, 2004

• AFS Server Consolidation
  o Description: As part of the normal upgrade process, reduce the number of AFS file servers from about 20 to 10, but increase amount of disk on line
  o Status: Hardware has been ordered
  o Expected Completion: June 30, 2004

• Athena Ultra 5, Ultra 60 Demise
  o Description: Eliminate Ultra 5 and Ultra 60 systems as Athena production servers
  o Status: About 60 of 80 systems have been addressed
  o Expected Completion: August 31, 2004
NEW INITIATIVES FOR THE REMAINDER OF FY04 for OIS

- Conceptual Data Model for HR/Payroll
- Migration of Data Warehouse servers and Oracle database upgrade
  - Platform and Operating System changes: Digital Unix 5.1 → Sun Unix
  - Database Upgrade: Oracle 8.1.6 → Oracle 9i
- EDI
  - New XML interface for mapping on newest version of client and migrate current maps to new interface – not begun yet
  - Migrate from Templar transport to HTTPS for Office Depot
  - 855 PO acknowledgements at the request of GovConnection
- Sloan School Design & Development for upgrade
- W91 Data Center Design & Development for upgrade
- NW12 Design & Development for upgrade
- Dormitory Wireless Design & Development
- Fiber tie cables: Develop a proposal and requesting funding to install fiber between E19/24/NW12 and W92
- Level 3 Metro Fiber Ring: Pending a successful negotiation for an alternative pathway, develop a funding proposal to place fiber
- Review TSM backup cost model and pricing structure, move towards fully cost recovered business
- Deploy a web conferencing solution using Oracle Collaboration suite
- Provide an LDAP interface for interfacing into the MIT on-line directory
- Implement redundancy for e-mail and web services
- Develop a more coordinated and flexible approach to system backups
- Improve redundancy and alert notification for the HP SAN
- Review and modify server maintenance costs and procedures
- Review and modify rate structure charged to clients for Systems Operations services
- Migrate ITS to a new platform from Windows NT 4.0

KEY METRICS FOR ON-GOING SERVICE

Infrastructure Applications Team

<table>
<thead>
<tr>
<th>Metrics</th>
<th>IXOS</th>
<th>EDI</th>
<th>Central Print</th>
<th>Credit Card Processing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Usage</td>
<td>200 Users 20,000 doc/month</td>
<td>9 Trading Partners</td>
<td>406478 sheets</td>
<td>35 Active Stores</td>
</tr>
<tr>
<td>Upgrades</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Planned Outages</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Unplanned Outages</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
Data Warehousing and Administration Services

- Casetracker cases resolved within the past 3 months
  - 55 non spam cases
  - 28 answered by Data Warehouse Team
  - 32 answered by Business Liaison Team
  - 0 unresolved/open cases

- 140 Questions not logged via warehouse-help (asked directly to our team by email or phone)

  - Total Number of sessions: 36,934
  - Total Number Unique Users that generated above sessions: 645
  - Total Number of New Users authorized: 301
  - Number of data views: 389

- Total Warehouse downtime for the past 3 months
  - Planned: 56 hours (all weekend or Institute closing period -- for backups & patches
  - Unplanned: 0
  - Load failures: 1
    - Unexpected data feed from SAP/HR data (SAP/HR data unavailable for 3 hours
    - Resolution: Program created to filter out bad records so this doesn’t happen again.
OIS Selected Graphed Statistics

E-mail messages received by MIT.EDU per day

Web page requests handled by web.mit.edu per day
Spam and non-spam E-mail processed by MIT.EDU per day

Calendar logons per day
VI. Telephony and IS&T Shared Services

Telephony

MISSION OF TELEPHONY SERVICES

To provide robust, reliable and cost effective telephone services (voice, voice mail, etc.) to the MIT community. Ongoing/recurring activities include maintenance of the telephone infrastructure including the 5E switch and voice mail system, handling customer requests for moves, adds, changes, repairs, providing MIT directory assistance, scheduling the audio-bridge, supporting the ACD, and negotiating with carriers regarding local, long distance, cell phones, calling cards and other services. This group also manages the billing system for voice and network services, and handles questions regarding charges.

PROJECTS COMPLETED LAST QUARTER

• >700 Stata telephone moves completed, including non-department services (e.g., garage, elevator etc); 100’s of changes as customers required. Also 114 moves in bldg 48; and ~600 moves and 100 removals in dorms (bldg W13, 62, 64) as part of cable renewal. Various process improvements identified during projects, which will be incorporated into future projects.
• Submitted final RFP recommendations for local, long distance, international to IS&T VP for review. Cost savings of at least $250K are anticipated.

PROJECTS-IN-PROGRESS

• ACD replacement project underway, including meetings with key stakeholders (IS&T CSS, Facilities, Credit Union), review of requirements, and review of vendor offerings. Goal: procurement of new ACD by 6/30/2004.
• 5ESS software upgrade – waiting on pricing from Lucent (due to small number of requests for this upgrade, they have been slow to respond). Features will enable enhanced caller id, remote call forwarding (now in beta) and other functionality, including improved cell phone integration.
• Cell Phone & Pager project - contracts signed by Nextel and Verizon in mid-April for discounted pricing for MIT staff, students; cell phone policy developed with Procurement; client communication of new options will begin May 2004. Working with Nextel to upgrade cell phone coverage; client input initiated in April.
• Complete calling card negotiations. Working to address ATT calling card issue (ATT reneged on earlier proposal to continue discounted pricing). This also involves Lincoln Lab.
• NameConnector project – All faculty and staff names added to Nameconnector in December, and the service has been well received. NameConnector will be the default for callers to 253-1000 after implementation of switch software upgrade, so that caller id passes through NameConnector. Due by 6/30/2004.
• Worked on install new 48 port Forum Confer II bridge donated by LCS. Due to be online by 6/30/2004.
• Arranged R&R event for IS&T staff involved with Stata moves.
• Review/update telecom pages (voice mail time/date information updated, other information needs to be updated). Due 7/31/2004
• Disaster recovery message notification - Director of Environment & Risk Mgt is looking to add functionality to do ‘blast’ voice communication in the event of an emergency.
• Lu Keohane participating on Projects Practices Team as T&SS representative.
NEW INITIATIVES

- Pricing project – will participate in Pricing project, with new FY06 rates established by 9/30/2004. Activities underway include collecting external market prices, and review of internal costs.

POTENTIAL KEY METRICS

<table>
<thead>
<tr>
<th>Metric</th>
<th>Current Qtr</th>
<th>% change from prior qtr</th>
<th>% change btwn prior 2 qtr</th>
<th>% change same qtr last year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Telephone lines in use</td>
<td>24,504</td>
<td>-6.4%</td>
<td>1.2%</td>
<td></td>
</tr>
<tr>
<td>Local, Long Distance, International billed</td>
<td>5,433,405</td>
<td>8.3%</td>
<td>-4.7%</td>
<td></td>
</tr>
<tr>
<td># Calling Card and Directory Assistance calls</td>
<td>20,012</td>
<td>-10.3%</td>
<td></td>
<td>-30.6%</td>
</tr>
<tr>
<td>Calls to 253-1000</td>
<td>70,000*</td>
<td>-4.0%</td>
<td>-19.1%</td>
<td></td>
</tr>
<tr>
<td>% Operator Assisted</td>
<td>56.4%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># Audio Bridge calls</td>
<td>542</td>
<td>-5.4%</td>
<td>37.7%</td>
<td></td>
</tr>
<tr>
<td>Calls to Telephone Help Desk</td>
<td>866</td>
<td>16.2%</td>
<td>-38.4%</td>
<td></td>
</tr>
<tr>
<td># moves, adds, changes</td>
<td>2,673</td>
<td>51.2%</td>
<td>-27.6%</td>
<td></td>
</tr>
<tr>
<td>Other CSR contacts</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td># calling cards</td>
<td>1,091</td>
<td>0.3%</td>
<td>0.6%</td>
<td></td>
</tr>
<tr>
<td># pagers</td>
<td>271</td>
<td>-2.5%</td>
<td>3.3%</td>
<td></td>
</tr>
</tbody>
</table>

*estimated
IS&T Shared Services

MISSION OF IST SHARED SERVICES

To provide quality financial, site and human resources services to IS&T staff, particularly the IS&T Leadership Team. Ongoing financial services include preparation of quarterly forecasts, monitoring and reconciling expenses. Ongoing site and administrative services include site maintenance, scheduling meetings and trips, arranging events, coordinating office moves, receptionist. Ongoing human resources services include assistance with hiring, terminations (including layoffs), employee relations, staff development, and organizational design.

PROJECTS COMPLETED LAST QUARTER

• Competency Group:
  - completed planning and coordination of layoffs of nearly 60 people (~20% of IS&T staff), without major incident; implemented transition planning process with many transitions completed by 3/31/2004; worked with laid off staff and retained staff; addressed several individual staffing situations.

• Financial Services:
  - transitioned to new organizational model, including physical moves of many financial services staff (>80% of cost objects have either new FBC, new FA, or both)

• Administration and site services:
  - handled a number of logistics related to terminations, and staff moves, as well as configuring a quad with telephone and equipment for laid off staff.
  - established work area in N42 for laid off staff

PROJECTS-IN-PROGRESS

• Competency Group:
  - ongoing support of laid off employees, as well as administrative and logistical activities through 6/30/2004.
  - review IS&T job titles, job levels to improve consistency and relevance. Due by 12/31/2004.

• Financial Services:
  - revamp IS&T financial structure to align with new organizational model; expected completion: 7/1/2004.
  - key participant in IS&T pricing project; intermediate deliverables; final deliverable due 9/30/2004.

• Administrative and site services:
  - coordinate office moves due to IS&T layoffs and restructuring; complete by 6/30/2004.
  - coordinate bldg emergency preparedness plans - develop plan, review with EHS, and post. Bldgs E19, N42, W20, W91, W92 First Floor complete; 7, 10, W91, W92 Second Floor awaiting EHS approval.
  - reconfigure space in N42 to align with objectives of Client Support Services.
KEY METRICS

Human resource metrics:

New Hires during quarter: 2
Voluntary Departures during quarter: 6 (~9% annualized attrition)

Details regarding staff diversity, average pay are readily available when needed.

Financial metrics provided in financial report

Administrative and site services metrics: TBD
IV. Appendices

APPENDIX A: IS&T Quarterly Financial Report FY2004

IS&T BASE GENERAL BUDGET

<table>
<thead>
<tr>
<th></th>
<th>Year to Date Actuals (July - Mar)</th>
<th>Remaining Projection (Apr - June)</th>
<th>Projected Year End Total</th>
<th>FY04 Annual Budget</th>
<th>Projected Year End Variance ($)</th>
<th>Projected Year End Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td>($1,687)</td>
<td>($2,049)</td>
<td>($3,736)</td>
<td>($3,636)</td>
<td>$100</td>
<td>3%</td>
</tr>
<tr>
<td><strong>EXPENSE TRANSFERS (OUT) / IN</strong></td>
<td>($8,250)</td>
<td>($3,398)</td>
<td>($11,648)</td>
<td>($12,012)</td>
<td>($364)</td>
<td>-3%</td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary &amp; Wages</td>
<td>$17,408</td>
<td>$5,380</td>
<td>$22,788</td>
<td>$22,643</td>
<td>($145)</td>
<td>($145)</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$3,946</td>
<td>$1,217</td>
<td>$5,163</td>
<td>$5,104</td>
<td>($59)</td>
<td>($59)</td>
</tr>
<tr>
<td>Travel &amp; Professional Development</td>
<td>$242</td>
<td>$248</td>
<td>$490</td>
<td>$777</td>
<td>$287</td>
<td>$287</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>$6,286</td>
<td>$4,668</td>
<td>$10,954</td>
<td>$12,487</td>
<td>$1,533</td>
<td>$1,533</td>
</tr>
<tr>
<td>Equipment</td>
<td>$1,520</td>
<td>$2,005</td>
<td>$3,525</td>
<td>$3,778</td>
<td>$253</td>
<td>$253</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$3,832</td>
<td>$2,046</td>
<td>$5,878</td>
<td>$4,609</td>
<td>($1,269)</td>
<td>($1,269)</td>
</tr>
<tr>
<td><strong>Subtotal - All Expenses</strong></td>
<td>$33,234</td>
<td>$15,564</td>
<td>$48,798</td>
<td>$49,398</td>
<td>$600</td>
<td>1%</td>
</tr>
<tr>
<td><strong>NET TOTAL</strong></td>
<td>$23,297</td>
<td>$10,117</td>
<td>$33,414</td>
<td>$33,750</td>
<td>$336</td>
<td>1%</td>
</tr>
</tbody>
</table>

TELEPHONE & NETWORK SERVICES CENTER (TNSC)

<table>
<thead>
<tr>
<th></th>
<th>Year to Date Actuals (July - Mar)</th>
<th>Remaining Projection (Apr - June)</th>
<th>Projected Year End Total</th>
<th>FY04 Annual Budget</th>
<th>Projected Year End Variance ($)</th>
<th>Projected Year End Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td>($13,934)</td>
<td>($5,386)</td>
<td>($19,320)</td>
<td>($19,830)</td>
<td>($510)</td>
<td>-3%</td>
</tr>
<tr>
<td><strong>EXPENSE TRANSFERS IN / OUT</strong></td>
<td>$8,260</td>
<td>$3,462</td>
<td>$11,722</td>
<td>$11,916</td>
<td>$194</td>
<td>2%</td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Depreciation</td>
<td>$2,175</td>
<td>$3,054</td>
<td>$5,229</td>
<td>$5,398</td>
<td>$169</td>
<td>$169</td>
</tr>
<tr>
<td>Interest</td>
<td>$324</td>
<td>$110</td>
<td>$434</td>
<td>$559</td>
<td>$125</td>
<td>$125</td>
</tr>
<tr>
<td><strong>Subtotal - All Expenses</strong></td>
<td>$2,499</td>
<td>$3,164</td>
<td>$5,663</td>
<td>$5,957</td>
<td>$294</td>
<td>5%</td>
</tr>
<tr>
<td><strong>NET TOTAL</strong></td>
<td>($3,175)</td>
<td>$1,240</td>
<td>($1,935)</td>
<td>($1,957)</td>
<td>($22)</td>
<td>-1%</td>
</tr>
</tbody>
</table>
# Information Services and Technology Financial Report by Profit Center

## IS&T BASE GENERAL BUDGET

<table>
<thead>
<tr>
<th>Profit Center</th>
<th>Year to Date Net Actuals (July - Mar)</th>
<th>Remaining Net Projection (Apr - June)</th>
<th>Projected Year-End Net Total</th>
<th>FY 2004 Annual Net Budget</th>
<th>Projected Net Year-End Variance ($)</th>
<th>Projected Net Year-End Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ in thousands</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(Bud-Act)</td>
<td>(Bud-Act)</td>
</tr>
<tr>
<td>Academic Computing</td>
<td>$4,566</td>
<td>$2,071</td>
<td>$6,637</td>
<td>$6,631</td>
<td>($6)</td>
<td>0%</td>
</tr>
<tr>
<td>Administrative Computing</td>
<td>$6,184</td>
<td>$2,664</td>
<td>$8,848</td>
<td>$9,550</td>
<td>$702</td>
<td>7%</td>
</tr>
<tr>
<td>Operations &amp; Infrastructure Services</td>
<td>$5,611</td>
<td>$2,464</td>
<td>$8,075</td>
<td>$8,163</td>
<td>$88</td>
<td>1%</td>
</tr>
<tr>
<td>Client Support Services</td>
<td>$2,520</td>
<td>$934</td>
<td>$3,454</td>
<td>$3,463</td>
<td>$9</td>
<td>0%</td>
</tr>
<tr>
<td>Telephony Services</td>
<td>$22</td>
<td>$73</td>
<td>$95</td>
<td>$41</td>
<td>($54)</td>
<td>-132%</td>
</tr>
<tr>
<td>IS&amp;T Shared Services</td>
<td>$1,238</td>
<td>$578</td>
<td>$1,816</td>
<td>$1,906</td>
<td>$90</td>
<td>5%</td>
</tr>
<tr>
<td>Other (includes Special Projects)</td>
<td>$1,921</td>
<td>$837</td>
<td>$2,157</td>
<td>($601)</td>
<td>-28%</td>
<td></td>
</tr>
<tr>
<td>VP for IS&amp;T</td>
<td>$1,235</td>
<td>$496</td>
<td>$1,839</td>
<td>$108</td>
<td>6%</td>
<td></td>
</tr>
</tbody>
</table>

**IS&T BASE GENERAL TOTAL**

| $23,297 | $10,117 | $33,414 | $33,750 | $336 | 1% |

## TELEPHONE & NETWORK SERVICES CENTER (TNSC)

<table>
<thead>
<tr>
<th>Profit Center</th>
<th>Year to Date Net Actuals (July - Mar)</th>
<th>Remaining Net Projection (Apr - June)</th>
<th>Projected Year-End Net Total</th>
<th>FY 2004 Annual Net Budget</th>
<th>Projected Net Year-End Variance ($)</th>
<th>Projected Net Year-End Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ in thousands</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(Bud-Act)</td>
<td>(Bud-Act)</td>
</tr>
<tr>
<td>TNSC</td>
<td>($3,176)</td>
<td>$1,241</td>
<td>($1,935)</td>
<td>($1,957)</td>
<td>($22)</td>
<td>-1%</td>
</tr>
</tbody>
</table>

**TNSC TOTAL**

| ($3,176) | $1,241 | ($1,935) | ($1,957) | ($22) | -1% |
## Information Services and Technology Staff EFT Report by Profit Center

### IS&T BASE GENERAL BUDGET

<table>
<thead>
<tr>
<th>Profit Center</th>
<th>Actual FTE Total as of July</th>
<th>Actual FTE Total as of Mar</th>
<th>Projected FTE Total at Year End</th>
<th>Projected Year-End Variance (#)</th>
<th>Projected Year-End Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Computing</td>
<td>26</td>
<td>25</td>
<td>19</td>
<td>(7)</td>
<td>-26%</td>
</tr>
<tr>
<td>Administrative Computing</td>
<td>66</td>
<td>65</td>
<td>57</td>
<td>(9)</td>
<td>-14%</td>
</tr>
<tr>
<td>Operations &amp; Infrastructure Services</td>
<td>58</td>
<td>56</td>
<td>50</td>
<td>(8)</td>
<td>-14%</td>
</tr>
<tr>
<td>Client Support Services</td>
<td>74</td>
<td>69</td>
<td>62</td>
<td>(13)</td>
<td>-17%</td>
</tr>
<tr>
<td>IS&amp;T Shared Services</td>
<td>23</td>
<td>20</td>
<td>20</td>
<td>(3)</td>
<td>-14%</td>
</tr>
<tr>
<td>Other (includes Special Projects)</td>
<td>3</td>
<td>0</td>
<td>0</td>
<td>(3)</td>
<td>-100%</td>
</tr>
<tr>
<td>VP for IS&amp;T</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>IS&amp;T BASE GENERAL TOTAL</strong></td>
<td><strong>260</strong></td>
<td><strong>245</strong></td>
<td><strong>217</strong></td>
<td><strong>(43)</strong></td>
<td><strong>-17%</strong></td>
</tr>
</tbody>
</table>

### TELEPHONE & NETWORK SERVICES CENTER (TNSC)

<table>
<thead>
<tr>
<th>Profit Center</th>
<th>Actual FTE Total as of July</th>
<th>Actual FTE Total as of Mar</th>
<th>Projected FTE Total at Year End</th>
<th>Projected Year-End Variance (#)</th>
<th>Projected Year-End Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations &amp; Infrastructure Services</td>
<td>24</td>
<td>20</td>
<td>20</td>
<td>(4)</td>
<td>-15%</td>
</tr>
<tr>
<td>Client Support Services</td>
<td>12</td>
<td>12</td>
<td>13</td>
<td>0</td>
<td>1%</td>
</tr>
<tr>
<td>Telephony Services</td>
<td>19</td>
<td>19</td>
<td>19</td>
<td>(1)</td>
<td>-4%</td>
</tr>
<tr>
<td>IS&amp;T Shared Services</td>
<td>6</td>
<td>6</td>
<td>4</td>
<td>(2)</td>
<td>-30%</td>
</tr>
<tr>
<td>Other (includes Special Projects)</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>(1)</td>
<td>-100%</td>
</tr>
<tr>
<td>VP for IS&amp;T</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>(1)</td>
<td>-50%</td>
</tr>
<tr>
<td><strong>TNSC TOTAL</strong></td>
<td><strong>64</strong></td>
<td><strong>58</strong></td>
<td><strong>56</strong></td>
<td><strong>(8)</strong></td>
<td><strong>-13%</strong></td>
</tr>
</tbody>
</table>

### IS&T GRAND TOTAL

<table>
<thead>
<tr>
<th></th>
<th>Actual FTE Total as of July</th>
<th>Actual FTE Total as of Mar</th>
<th>Projected FTE Total at Year End</th>
<th>Projected Year-End Variance (#)</th>
<th>Projected Year-End Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>IS&amp;T GRAND TOTAL</strong></td>
<td><strong>325</strong></td>
<td><strong>304</strong></td>
<td><strong>273</strong></td>
<td><strong>(51)</strong></td>
<td><strong>-16%</strong></td>
</tr>
</tbody>
</table>
### IS&T FY04 Q3 Report

**APPENDIX B: IS&T Summary Projects - DRAFT Q3 FY2004**

<table>
<thead>
<tr>
<th>Project title</th>
<th>Status</th>
<th>Estimated completion date</th>
<th>Responsible Person</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>IS&amp;T Vice President Office:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>None reported as Completed in Q3</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Academic Computing:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3D Visualization Demo</td>
<td>Completed</td>
<td>Feb. 5, 2004</td>
<td>Brian Murphy and Debbie Sears</td>
</tr>
<tr>
<td>PMATS (Product Management and Tracking System) Laptop Loaner Distributions</td>
<td>Development was completed in November. Transition to production is 85% complete.</td>
<td>Feb. 15, 2004</td>
<td></td>
</tr>
<tr>
<td>Laptop Distribution for Course 1.00</td>
<td>Have master for clone</td>
<td>2/1/2004</td>
<td></td>
</tr>
<tr>
<td>Laptop distribution for Course 2.671</td>
<td>Waiting for details on needs for number of laptops and for making the master image.</td>
<td>2/1/2004</td>
<td></td>
</tr>
<tr>
<td>Discussion Board Discovery Impromptu</td>
<td>Completed</td>
<td>1/2004</td>
<td>Snowden</td>
</tr>
<tr>
<td></td>
<td>3/1/03</td>
<td>3/1/04</td>
<td>Snowden</td>
</tr>
<tr>
<td></td>
<td>10/2/04</td>
<td></td>
<td>Phil Long and Patrick Dreher</td>
</tr>
<tr>
<td>HPC Support web page</td>
<td>Completed</td>
<td>2/1/2004</td>
<td></td>
</tr>
<tr>
<td><strong>Administrative Computing:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Modify ZJVI002</td>
<td>Completed</td>
<td>1/30/2004</td>
<td>D Sears</td>
</tr>
<tr>
<td>PMATS - Product Management and Asset Tracking System</td>
<td>Completed</td>
<td>2/1/2004</td>
<td>Bob Mehrez</td>
</tr>
<tr>
<td>TLO - Receivables SAPweb Student Group Reports</td>
<td>Completed</td>
<td>2/1/2004</td>
<td>R Casey</td>
</tr>
<tr>
<td></td>
<td>Completed</td>
<td>2/1/2004</td>
<td>R Mehrez</td>
</tr>
<tr>
<td>Fund Internal Order Master Data - Restriction Codes</td>
<td>Completed</td>
<td>4/2/2004</td>
<td>R. Damian</td>
</tr>
<tr>
<td>SF7 ITS Installation Settle non-research WBS the same as research / Settlement of Fund WBS</td>
<td>Completed</td>
<td>1/9/2004</td>
<td>Steve Landry</td>
</tr>
<tr>
<td></td>
<td>Completed</td>
<td>3/2/2004</td>
<td>R. Damian</td>
</tr>
<tr>
<td>Project title:</td>
<td>Status:</td>
<td>Estimated completion date:</td>
<td>Responsible Person</td>
</tr>
<tr>
<td>---------------</td>
<td>-------------</td>
<td>----------------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td><strong>Client Support Services:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stand-alone Linux OpenAFS Release</td>
<td>Complete</td>
<td>1/23/2004</td>
<td>William Cattey</td>
</tr>
<tr>
<td>Mac OS X 10.3 Release</td>
<td>Complete</td>
<td>3/10/2004</td>
<td>Al Willis</td>
</tr>
<tr>
<td>TechTime Palm Sync 9.0.4 Release</td>
<td>Complete</td>
<td>3/25/2004</td>
<td>SWRT</td>
</tr>
<tr>
<td>Office 2003 Release</td>
<td>Complete</td>
<td>2/25/2004</td>
<td>SWRT</td>
</tr>
<tr>
<td><strong>Operations and Infrastructure Services:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>None reported as Completed in Q3</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Telephony and IS&amp;T Shared Services:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>None reported as Completed in Q3</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project title:</td>
<td>Status:</td>
<td>Estimated completion date:</td>
<td>Responsible Person</td>
</tr>
<tr>
<td>---------------</td>
<td>---------</td>
<td>----------------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td><strong>Active Projects by Functional Area:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>IS&amp;T Vice President Office:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IS&amp;T Logo</td>
<td>Final designs in review by internal staff and clients</td>
<td>28-May-04</td>
<td>Christine Cavanna</td>
</tr>
<tr>
<td>IS&amp;T Communications Financial Systems -- study of shadow systems at MIT Collaboration Software Tools</td>
<td>In data gathering stages</td>
<td>30-Jun-04</td>
<td>Christine Cavanna</td>
</tr>
<tr>
<td>Balanced Scorecard for IS&amp;T</td>
<td>Pending</td>
<td>1-Oct-04</td>
<td>Not assigned</td>
</tr>
<tr>
<td>W92 Training Space</td>
<td>In process; some construction and painting started</td>
<td>30-Jun-04</td>
<td>Bill Fitzgerald</td>
</tr>
<tr>
<td>N42 Retrofit for Client Front door</td>
<td>In process; architectural drawings done; furniture ordered</td>
<td>31-Jul-04</td>
<td>Bill Fitzgerald</td>
</tr>
<tr>
<td>Rate Project</td>
<td>In process; core team established</td>
<td>30-Sep-04</td>
<td>Allison Dolan</td>
</tr>
<tr>
<td><strong>Academic Computing:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Computing Software Distribution Discovery</td>
<td>In progress. Faculty survey planned for week of April 20. Student interviews scheduled for Student Center lobby week of April 26.</td>
<td>May 15, 2004</td>
<td>Rich Garcia</td>
</tr>
<tr>
<td>AC Projects SAKAI engagement as a part of Stellar development*</td>
<td>In progress</td>
<td>Sep-05</td>
<td>Hallisey, Merriman</td>
</tr>
<tr>
<td>VUE Tool - Tufts University</td>
<td>In progress</td>
<td>June 30, 2004</td>
<td>Jeff Kahn/Scott Thorne</td>
</tr>
<tr>
<td>Web Mathematica Evaluation for Aero Astro Improvement of mathematical volume license software documentation</td>
<td>In progress</td>
<td>End of Spring semester 2004</td>
<td>Daniel Jamous</td>
</tr>
<tr>
<td>Project title</td>
<td>Status</td>
<td>Estimated completion date</td>
<td>Responsible Person</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>------------------------------------------------------------------------</td>
<td>---------------------------</td>
<td>----------------------------------</td>
</tr>
<tr>
<td>Departmental Lab and Ed Tech inventory</td>
<td>In progress</td>
<td>June 30, 2004</td>
<td>Katie Livingston-Vale</td>
</tr>
<tr>
<td>Interactive Insider newsletter (blog)</td>
<td>3 UI prototypes have been completed and are being evaluated. Reviewing for edits. Change in AC groups requires rewrite.</td>
<td>May 1, 2004</td>
<td>Foster/Bushness</td>
</tr>
<tr>
<td>Stellar OLA</td>
<td>Planning</td>
<td>1/7/04</td>
<td></td>
</tr>
<tr>
<td>Academic Computing Brochure</td>
<td>Arc GIS Beta 2 version completed. Beta versions were completed for pda in 2001. Currently porting the code to ruggedized tablets.</td>
<td>8/15/04</td>
<td>Sheehan</td>
</tr>
<tr>
<td>EAPS - Profiler Tool</td>
<td>End of summer 2004 Obtaining quotes on equipment and furniture required. Ready for community review of this redesign.</td>
<td>5/15/04</td>
<td></td>
</tr>
<tr>
<td>Field Geology Writing paper</td>
<td>End of summer 2004</td>
<td></td>
<td></td>
</tr>
<tr>
<td>W20 and 56-129 Cluster Redesign</td>
<td>Reorienting contract work with Copy Tech and Office Depot for paper and toner. Negotiating SLA with CSS. Pending work of the Cluster Redesign and community input.</td>
<td>May 1, 2004</td>
<td>Phil Long</td>
</tr>
<tr>
<td>Outsourcing/restructuring Athena Cluster Services</td>
<td>Reorienting contract work with Copy Tech and Office Depot for paper and toner. Negotiating SLA with CSS. Pending work of the Cluster Redesign and community input.</td>
<td>on hold</td>
<td>Brian Murphy</td>
</tr>
<tr>
<td>Cluster Profile High Performance Computing Undergraduate Experiment</td>
<td>Build of HPC Intel cluster on 4/9/2004</td>
<td>Phil Long</td>
<td></td>
</tr>
<tr>
<td>Narrowcast Satellite Athena locker software delivery through OpenAFS client</td>
<td>Site visit at MIT 4/15/04.</td>
<td>Randy Winchester</td>
<td></td>
</tr>
<tr>
<td>John Williams – sustainable pathways Altilab</td>
<td>In progress</td>
<td>In progress</td>
<td></td>
</tr>
<tr>
<td>Sakai - OSIDs</td>
<td>Started 3/16/2004 Apple Test cluster ordered. currently testing</td>
<td>June 30, 2004</td>
<td>Jeff Merriman</td>
</tr>
<tr>
<td>Lionshare – Penn State</td>
<td>Administrative Computing</td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------------------------</td>
<td>--------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SAP R/3 Upgrade</td>
<td>Evaluation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9/1/2006</td>
<td>Kevin Lyons</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10/15/2004</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SAP Infrastructure Update</td>
<td>Evaluation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3/31/2005</td>
<td>Kevin Lyons</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SAP Hardware Renewal</td>
<td>Evaluation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9/1/2004</td>
<td>Kevin Lyons</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SAP GUI Upgrade</td>
<td>Evaluation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6/30/2004</td>
<td>Kevin Lyons, Bil Huxley</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Update faxing system</td>
<td>Evaluation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary Certification, Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Position Management and Forecasting</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Benefits Orientation within SAP.</td>
<td>Evaluation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Security/ Transaction Codes</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Posting Suspended Term Code</td>
<td>Evaluation</td>
<td></td>
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</tr>
<tr>
<td>Eliminate Paper Summary</td>
<td>Evaluation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Statement &amp; DTR</td>
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</tr>
<tr>
<td>Fund Under-recovery Indicator</td>
<td>Evaluation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SAPBUD</td>
<td>In Progress</td>
<td></td>
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</tr>
<tr>
<td>Plant Maintenance Training and Events</td>
<td>In Progress</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Management (Registration)</td>
<td>6/30/2004</td>
<td></td>
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</tr>
<tr>
<td>Environmental Health and Safety (EHS)</td>
<td>In Progress</td>
<td></td>
<td></td>
</tr>
<tr>
<td>HR/Payroll</td>
<td>In Progress</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lincoln Laboratory</td>
<td>In Progress</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Web Grad Aid Development</td>
<td>In Progress</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Terminate Coverage</td>
<td>In Progress</td>
<td></td>
<td></td>
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<tr>
<td>IS/Telecom Fixed Asset Graduate Aid Curriculum Development</td>
<td>In Progress</td>
<td></td>
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<tr>
<td>New Travel Credit Card</td>
<td>Evaluation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>ITS Upgrade and Conversion to LINUX</td>
<td>In Progress</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>8/31/2004</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>J Sahlstrom</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>R. Mehrez</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wai Ming Li,</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Kevin Lyons</td>
<td></td>
<td></td>
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</table>
### Client Support Services:

<table>
<thead>
<tr>
<th>Service</th>
<th>Status</th>
<th>Due Date</th>
<th>Responsible</th>
</tr>
</thead>
<tbody>
<tr>
<td>Getting Connected CD 2004</td>
<td>In Progress</td>
<td>8/10/2004</td>
<td>Mark Van Dyke</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Ginny Williams,</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>with Barbara</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Goguen and Joanne</td>
</tr>
<tr>
<td>Stellar OLA</td>
<td>In Progress</td>
<td>6/30/2004</td>
<td>Hallisey</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Ginny Williams,</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>with Dan Sheehan,</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Phil Long</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>and Jonathan</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Weiss</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Ginny Williams,</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>with Lee</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Ridgway</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Mark Van Dyke</td>
</tr>
<tr>
<td>Spatial Data Services SLA</td>
<td>In Progress</td>
<td>6/30/2004</td>
<td>Ginny Williams,</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>with Dan Sheehan,</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Phil Long</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>and Jonathan</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Weiss</td>
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<td></td>
<td></td>
<td></td>
<td>Ginny Williams,</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>with Lee</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Ridgway</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Mark Van Dyke</td>
</tr>
<tr>
<td>Fall Readiness Coordination 2004</td>
<td>In Progress</td>
<td>9/10/2004</td>
<td>Lee Ridgway</td>
</tr>
<tr>
<td>Computer Recommendations for Incoming Students, Fall 2004</td>
<td>In Progress</td>
<td>5/30/2004</td>
<td>Ginny Williams</td>
</tr>
<tr>
<td>LINUX/Unix Support Transition</td>
<td>In Progress</td>
<td>8/31/2004</td>
<td>SWRT</td>
</tr>
<tr>
<td>Eudora 6.1 Release</td>
<td>In Progress</td>
<td>5/31/2004</td>
<td>SWRT</td>
</tr>
<tr>
<td>Outlook 2003</td>
<td>In Progress</td>
<td>5/31/2004</td>
<td>SWRT</td>
</tr>
<tr>
<td>Secure CRT 4.1.3</td>
<td>In Progress</td>
<td>5/31/2004</td>
<td>SWRT</td>
</tr>
<tr>
<td>Secure FX 2.2.2</td>
<td>In Progress</td>
<td>5/31/2004</td>
<td>SWRT</td>
</tr>
<tr>
<td>Request Tracker</td>
<td>In Progress</td>
<td>8/1/2004</td>
<td>Tooltime</td>
</tr>
<tr>
<td>RT FAQ Manager (RTFM)</td>
<td>In Progress</td>
<td>8/1/2004</td>
<td>Tooltime</td>
</tr>
<tr>
<td>Consolidated Walk-Ins Center in N42</td>
<td>In Progress</td>
<td>7/1/2004</td>
<td>Barbara Goguen</td>
</tr>
<tr>
<td>New IT Training Space Evaluation</td>
<td>In Progress</td>
<td>7/1/2004</td>
<td>Jeff Pankin</td>
</tr>
<tr>
<td>IS&amp;T Web Site redesign</td>
<td>In Progress</td>
<td>8/1/2004</td>
<td>Tim Brennan</td>
</tr>
</tbody>
</table>

### Operations and Infrastructure Services:

<table>
<thead>
<tr>
<th>Service</th>
<th>Status</th>
<th>Due Date</th>
<th>Responsible</th>
</tr>
</thead>
<tbody>
<tr>
<td>External Test Scores and Generated Credits data</td>
<td>Current Status: User Testing. Waiting for new feed from</td>
<td>Mid May</td>
<td></td>
</tr>
<tr>
<td>DAPER (Athletics)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project</td>
<td>Status</td>
<td>Details</td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------</td>
<td>-------------------------</td>
<td>-------------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Reporting (EIS Pkg w/Procurement)</td>
<td>ongoing</td>
<td>Current Status: Waiting for completion of Cyborg data cleanup</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Completed development and testing of 3 stars. Waiting for MIT IDs to be</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>entered into SAP</td>
<td></td>
</tr>
<tr>
<td>HR Historical data</td>
<td>ongoing</td>
<td>End of fiscal year 2004. Expected completion date: April 1, 2004</td>
<td></td>
</tr>
<tr>
<td>SAP/HR Pension Payroll data</td>
<td>ongoing</td>
<td>Current Status: Waiting for completion of Cyborg data cleanup</td>
<td></td>
</tr>
<tr>
<td>Assist in ongoing SAP/HR data cleanup</td>
<td></td>
<td>Completed development and testing of 3 stars. Waiting for MIT IDs to be</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>entered into SAP</td>
<td></td>
</tr>
<tr>
<td>AAUDE</td>
<td></td>
<td>Develop training &amp; conference materials for AAUDE conference in Boulder</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>CO May 1 – 5, 2004. Footnote of Exchange items (extra/miscellaneous/</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>specific documentation about the exchange items). Institution</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Characteristics -- 16 different categories (characteristics, e.g.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>directory information, affiliation, admissions criteria, enrollment</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>profile, etc.), implemented 12.</td>
<td></td>
</tr>
<tr>
<td>Migration of AAUDE server</td>
<td></td>
<td>Run 1 final test with full db imported. Switch Cid.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Status: New to EDI. Negotiating file transfer mechanism and encryption</td>
<td></td>
</tr>
<tr>
<td>Tufts</td>
<td></td>
<td>method</td>
<td></td>
</tr>
<tr>
<td>Apple - (Implementing 850 PO processing;</td>
<td>In process</td>
<td>Status: now in testing</td>
<td></td>
</tr>
<tr>
<td>997 Acknowledgements, etc)</td>
<td></td>
<td>Expected completion date: May 1, 2004</td>
<td></td>
</tr>
<tr>
<td>IXOS</td>
<td></td>
<td>(proposed – scanner arrived 4/15)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Expected completion date: May 1, 2004</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>(research phase)</td>
<td></td>
</tr>
<tr>
<td>HR</td>
<td></td>
<td>Status: Configuration determined; purchasing test scan station</td>
<td></td>
</tr>
<tr>
<td>Desktop archiving Request Tracker</td>
<td></td>
<td>Status: Researching implementation</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Status: Production Hardware</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Completion</td>
<td></td>
</tr>
<tr>
<td>Project</td>
<td>Status</td>
<td>Expected Completion Date</td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>----------------------------</td>
<td>--------------------------</td>
<td></td>
</tr>
<tr>
<td>External connectivity</td>
<td>in process</td>
<td>June 2004</td>
<td></td>
</tr>
<tr>
<td>Migration to A-Ring and Gigabit Ethernet</td>
<td>in process</td>
<td>July 2004</td>
<td></td>
</tr>
<tr>
<td>Upgrade MITnet backbone to 10Gb/s capacity</td>
<td>on-schedule</td>
<td>May 2004</td>
<td></td>
</tr>
<tr>
<td>Commercial IDS evaluation</td>
<td>in process</td>
<td>July 2004</td>
<td></td>
</tr>
<tr>
<td>Mail system improvements</td>
<td>in process</td>
<td>September 2004</td>
<td></td>
</tr>
<tr>
<td>Evaluation of data center spaces</td>
<td>in process</td>
<td>July 2004</td>
<td></td>
</tr>
<tr>
<td>Google search</td>
<td>in process</td>
<td>September 2004</td>
<td></td>
</tr>
<tr>
<td>Stata Center network installation</td>
<td>90% of project completed. Installing Wireless on Student Street</td>
<td>June 2004</td>
<td></td>
</tr>
<tr>
<td>Brain &amp; Cognitive Science Building</td>
<td>Project out to bid by Facilities end of April</td>
<td>Fall 2005</td>
<td></td>
</tr>
</tbody>
</table>
Survey on 3, 10, & 11 due on April 23, 2004
30th 2004

DMSE Project (Building 6 in-fill project)
Status: Design & Development 50% completed.
Potential fix for lack of TR’s in 4 & 6
Expected completion date: April 2006

Single mode fiber project
Status: design underway
Expected completion: June 2004

Level 3 Metro Fiber Ring
Status: Pending negotiation
Expected completion: October 2004

Fiber Emergency Restoration Agreements
Status: in process
Expected completion: July 2004

Upgrade TSM backup servers to version 5.2
Expected completion: TBD

Add SAP Storage
Status: Storage delivered but not installed
Expected completion: March 31, 2004

TRU64 OS upgrade
Status: Planning phase
Expected completion: June 30, 2004

Decommission TRU64 Platforms
Status: 7 TRU64 systems still to be decommissioned
Expected completion: December 31, 2004

SSIT Infrastructure
Status: Planning phase
Expected completion: June 2004

Oracle Hot Backups
Status: 85% complete - 47 of 55 databases are in hot backup mode
Expected completion: March 31, 2004

Oracle Database Migration off Version 7.3.4
Status: 77 of 78 databases are at supported versions
Expected completion: March 31, 2004

Athena TSM Server Backups
Status: Testing phase
Expected completion: March 31, 2004

AFS Server Consolidation
Status: Hardware has been ordered
Expected completion: June 30, 2004

Athena Ultra 5, Ultra 60 Demise
Status: About 60 of 80 systems have been addressed
Expected completion: August 31,
<table>
<thead>
<tr>
<th>2004</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Telephony and IS&amp;T</strong></td>
</tr>
<tr>
<td><strong>Shared Services:</strong></td>
</tr>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>