Operational Area

Client Support Services

Accomplishments

CSS Headquarters (HQ)

- The IS&T Software Portfolio v 1.0 was completed and presented to senior staff. It provides an overview of individual licenses by directorate, vendor, level of effort to maintain and purpose. This allows for bundling of licenses for price negotiation and spans third-party administrative, academic and development software, as well as open source and home grown applications.
- Email/Calendaring Exchange Migration project successfully transitioned IS&T and pilot departments (OSP, HR, DUE and Sloan) to the new service. The team was able to improve the project going forward through lessons learned, including better defining resource needs, documentation and increased training.

Service Desk (SD)

- Implementing last spring's reorganization, the SD integrated Telephony Support, Mobile Devices, and Software Distribution staff and functions into daily operations. With FSX, the SD also took over the Student Loaner Laptop program including maintenance, distribution and tracking of approximately 75 laptops on a frequent rotation.
- Refocusing on core services, the SD streamlined efforts by: transitioning Mathematica from media to download distribution; partnering with an external agency for printer repair; communicating plans to de-support Palm; targeting iPass de-support for the end of the fiscal year; and simplifying certificate support with improved documentation and publicly signed site certificates on heavily used services such as SAPweb.
- SD staff presented and attended Fall 2009 Orientation sessions targeted at new students and faculty, responded to increased demands to our call center and walk-in services, and operated a satellite help desk on main campus during the week preceding registration day. This year's longer than usual high demand period focused on support for newly introduced services (wireless upgrades, Exchange, VoIP), as well as issues with PO servers and residential networks.

Faculty Student Experience (FSX)

- The team focused on deploying Debathena (formerly Athena 10) before the students transitioned back at the end of the summer. The service was delivered as a highly collaborative effort between CSS (FSX, SD, AUX), ISDA, OIS, and SIPB, and serves a large part of the community, both used by undergraduate students and most of the graduate students.
- The class of 2013, along with new faculty members, has been successfully oriented. Highlights of Orientation this year include record attendance at Computing at MIT classes, and an expanded presence for hands-on support and new faculty orientation. CSS also cut back significantly on paper and consolidated all of the printed documentation into a new Computing at MIT Map, which was well received. Orientation 2009 was a collaboration of FSX, SD, and AUX with participation from the Libraries, OEIT and OCW and there was much higher student staff participation than in previous years.

Application User Experience (AUX)

- In an effort to seamlessly integrate into the IS&T service delivery process, AUX participated in a number of early engagement pilots – including, but not limited to, MIT Business Intelligence (MITBI/RAFT), the American Recovery and Reinvestment Act (a collaboration with OSP to ensure a usable, well documented system to help MIT achieve compliance with new reporting requirements), Next Generation Learning Management Systems, and the Appointment Process Redesign. These pilots, in collaboration with IS&T and the community, are producing metrics to begin quantifiably measuring the value of early engagement.

- The team also unveiled the new IS&T website with the Communication Team and introduced the concept of information search wizards (e.g., Email Configuration and Exchange calendaring) to help individuals find relevant information in a faster and more efficient manner.

- In support of MIT's energy initiative, IS&T retired print newsletters and brochures in FY2009. Since this was a major source of marketing for the training organization, the team is in the process of developing a more comprehensive marketing and communications strategy.

IT Security Services (ITSS)

- The team took time to redefine and reallocate existing, and newly assigned, work to residual staff after the layoffs during this first quarter. There was constant attention to new security cases (240), DMCA cases (360), and forensics investigation on previous data breach cases (each takes ~40 hours of effort), and initial data incident response to four new data breach cases. Along side this work, the team spent time planning for taking on certain aspects of MIT's credit card operational security monitoring work.

Departmental Services (DS)

- DS made progress on several initiatives during the quarter, including the internal realignment of the DDM (Desktop Deployment and Maintenance) Team, the addition of the DCAD team to DS, and improved coordination between the DS teams. In addition, the team finalized development and implementation of the new DDM database.

- DS Plus has been involved in transitioning the General Counsel's office to a more current and stable server environment. Both locations migrated from AFS as their shared server solution onto a Windows Virtual 2008 Server platform managed by WSH team.

- DCAD accomplishments included integration of MIT Touchstone into Drupal websites, production deployment of the OME FileMaker interface to Oracle as part of ISDA Managed Data Service, launch of the next iteration of the Idea Bank with the Task Force reports and the ability to capture the community's comments, and development of a clone of MIT's Idea Bank for Harvard. In addition, DCAD reached revenue targets for the quarter despite staff reductions for FY2010.

Goals for Next Quarter

- Software portfolio v 2.0
- Email/Calendaring Exchange Migration of VP of Finance, Political Science, Chemical Engineering, Aerospace Studies, MIT News Office, Resource Development, and MIT Alumni Association
- Billing Inventory analysis of processes and recommendations
- Ticketing Tool foundational document

- Assessment of resource models, support infrastructure and delivery models currently in place
- Framework and assumptions for estimating fully loaded for Service Desk services, that can then be shared with other groups in CSS and IS&T
- Continued streamlining and simplifying of software distribution mechanisms in conjunction with OIS and ISDA
- Support of Windows 7, as well as plans for de-supporting Vista
- Support of MacOS X 10.6, as well as plans for de-supporting 10.4
- Complete training curriculum review and define and implement a marketing plan
- Improve access to information by implementing additional online wizards
- National Cyber Security Awareness Month planning and activities
- Information Policy 1.0 DRAFT
- Delivery of CFI imaging on desktops
- Support of MIT's Accreditation Evaluation in conjunction with the President's Office

Issues and Trends

None reported

Summary of Strategic Metrics

- The scorecard report displays selected metrics in a last-year/this-year format, with the percent change. Large changes are highlighted with a bold face and background color that shows whether the change was desirable (green) or not (red). All else being equal, increases in ticket volume (such as in the Service Desk and ITSS) are undesirable, while increases in collaborative consulting relationships (like ATIC and DCAD) are considered good.
- For Q1 FY2010, the Service Desk is a real success story. This is made most vivid in the sustained level of client satisfaction scores, at or above goal levels for six months. The Service Desk made a significant investment in agent availability (rising 16% from 35 in FY2009 to 40 agent hours per day in FY2010). That investment combines with a renewed culture of service quality, leading to the 21% drop in the average time to answer (64 seconds to 50 seconds) and drop in the call center abandon rate from 16% to 7%, which well exceeds the usual goal of 10%.
- User Accounts was organizationally merged into the Service Desk in the CSS 2.0 redesign, but we haven't yet incorporated their ticket counts into these metrics. The monthly Help Desk dashboard (see http://web.mit.edu/measures/css/dashboards/latest-helpdesk-dashboard.pdf for example) does include them and shows that User Account traffic volume is nearly as much as the Call Center itself.
- New in FY2010, we are attempting to capture ticket traffic that starts in the Service Desk but is then escalated to and resolved within other RT queues, such as Edtech::Stellar and Network::Requests. This "hidden" work of the Service Desk amounts to an additional 15% or so of the volume reported in the past. All the FY2010 metrics in this report related to Topic or Client Demographics are derived from this larger data set. Thus meaningful year-to-year comparisons are more about changes in proportion than volume.
- Taking that into account, the relative proportions of Tickets by Topic are essentially unchanged from last year with the exception of Business, which dropped 30% from 14% of total volume in FY2009 to 9% in FY2010. That drop was balanced by growth in the Email, Software and Services

categories.   Tickets by DLC show the usual suspects in the top 10 departments. IS&T rose from #3 to #1 this quarter, which we attribute to the Exchange migration that took place over the summer.

- Despite the 15% increase in ticket counts, the number of Unique Email IDs seems to indicate a true decline in the number of people who are compelled to seek our help, especially in the Admin community. The marked decline in Unknown/Other categorization reflects changes in how well tickets are attributed to a particular requester and in how the data warehouse connects requestors to the pertinent demographic data about them.
- DCAD has seen a reduction in new projects due to a reduction in staff. New projects in process have also dropped because the development has been completed and the projects have moved to the support stage (illustrated by the increase in SLAs). Admin IT has been focused on programmatic reorganization, and addressing staffing changes and shortages. Thus, fewer visits were conducted this past quarter.
- Other notable bright spots in the report out are the large increases in Accessibility/Usability activity, and the drop in tickets created for ITSS attention. (ITSS would say that they have had to spend much more time on a small number of intense and important cases instead of petty things for the campus at large.) Telecom metrics show marked improvement related to the VoIP rollout -- telephone repair requests are down 40%, while the rate of resolution in Tier 1 VoIP help tickets rose from 49% to 69%, a real win for that team.

Service Desk Performance

Client Satisfaction

		FY09 Q1	FY10 Q1	+- %
w/ Consulting Overall		4.60	4.58	0%

goal: 4.50
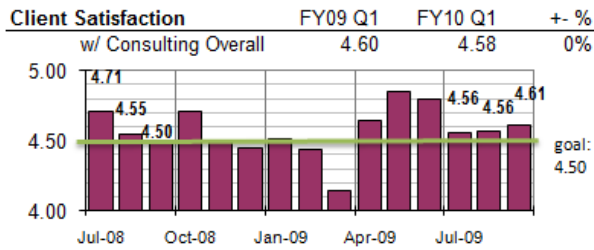
Call Center ACD Performance

	FY09 Q1	FY10 Q1	+- %
Calls Offered Per Day	96	112	17%
Agent Availability, Hrs Per Day	35	40	16%
Wait Time to Answer	64	50	-21%
Call Abandon Rate	16%	7%	-58%

Software Distribution

	FY09 Q1	FY10 Q1	+- %
VSLS tickets in RT	1,448	1,658	15%

Telecom

	FY09 Q1	FY10 Q1	+- %
Audio Bridge Reservations	2225	2568	15%
Telephone Repairs	603	362	-40%
Analog and ISDN orders	2945	1178	-60%
VoIP Transition orders	1413	378	-73%
VoIP Help Tickets	505	507	0%
VoIP Help Solved in Tier 1	49%	69%	41%

RT Tickets Created, by Topic

	Topic	FY09 Q1	FY10 Q1	% of FY10	+- %
1	Accounts	190	214	3%	13%
2	Backup	278	342	5%	23%
3	Business	894	699	9%	-22%
4	Email	973	1317	18%	35%
5	Hardware	829	937	13%	13%
6	Network	672	891	12%	33%
7	OS	367	300	4%	-18%
8	other	144	228	3%	58%
9	Printing	119	152	2%	28%
10	Security	151	116	2%	-23%
11	Services	374	595	8%	59%
12	Software	1263	1384	19%	10%
13	Telephone	16	19	0%	19%
14	Web	92	118	2%	28%
+	unknown	0	58	1%	
	TOTAL	6362	7,370	100%	16%

SD Client Demographics

Note: RT tickets captured for the SD are more inclusive in Fy2010

Tickets Created		FY09 Q1	FY10 Q1	+- %
1	IS&T	180	465	158%
2	Sloan	264	444	68%
3	MechE	179	300	68%
4	EECS	204	236	16%
5	ChemE	164	229	40%
6	Civil	162	198	22%
7	DMSE	139	177	27%
8	Chemistry	114	166	46%
9	AeroAstro	147	156	6%
10	Biology	149	153	3%

highlighted entries moved up in ranking since last year
Average of 45 cases per DLC (median of 12) for 162 known DLCs.

Unique Email IDs	FY09 Q1	FY10 Q1	+- %
All	4,211	3,777	-10%
Admin	1,034	1,090	5%
Academic Staff	430	549	28%
Research	228	216	-5%
Students	1,069	1,574	47%
Unknown/Other	1,450	348	-76%

Application User eXperience

Training	FY09 Q1	FY10 Q1	+- %
Classes Offered	93	89	-4%
Seats Filled	499	454	-9%
Avg Seats Filled Per Class	5.4	5.1	-5%

Accessibility/Usability	FY09 Q1	FY10 Q1	+- %
Adaptive Tech. Consultations	59	96	63%
Accessibility Reviews	30	42	40%
Student users of ATIC Lab	20	30	50%
Usability Services	17	38	124%

Departmental Services

DDM	FY09 Q1	FY10 Q1	+- %
Admin Desktop Deployments	155	157	1%
AdminIT Visits	126	82	-35%
MDS	**FY09 Q1**	**FY10 Q1**	**+- %**
N of SLA Clients *	35	34	-3%
Weekly SLA Hours **	302	298	-1%
Total On-Call Hours	n/a	186	

* Fy09 Client SLAs now includes 5 server SLAs not reported last year.
** Fy09 SLA Hours now includes 10 server hours not reported last year.

DCAD	FY09 Q1	FY10 Q1	+- %
New Projects	41	27	-34%
Projects already underway	65	14	-78%
New SLAs	3	6	100%
SLAs already underway	37	45	22%

ITSS

Tickets Created	FY09 Q1	FY10 Q1	+- %
Net-Security incidents	329	248	-25%
Stop-IT complaints	43	15	-65%
DMCA notices	572	364	-36%

Operational Area

Infrastructure Software Development and Architecture

Accomplishments

ISDA Headquarters

- The IS&T Website development project was completed and officially handed off to the CSS Publications Team. ISDA and OIS are now in full support mode of the application. Other activities included review of open source licensing with DSPS, software renewals and hardware inventory with Finance, and initiation of MIT AA Content Management System development with CCS.

Kerberos Consortium

- In the first quarter of fiscal year 2010, the Kerberos Consortium continued to make progress towards its goals. The feature set, milestones and release deadline for the 1.8 release of MIT Kerberos were established in collaboration with sponsors and non-sponsor customer prospects. These features include crypto modularity for FIPS 140-2 compliance, which will make MIT Kerberos an allowable authentication solution for secure US Government information systems password lockout functionality to protect against brute force attacks, as required by both NIST and the InCommon Federation.

- The team also finalized planning for the first Kerberos Conference to be held at MIT, with keynote to be delivered by the Chief Architect and Microsoft and the Chief Security Officer from Goldman Sachs.

Content and Collaboration Services (CCS)

- During this quarter, significant backend development was focused on improving the usability of the Gradebook (pilot) tool. The Gradebook upgrade was released in September and included:
    - Faster page loading
    - New search capability
    - Informative user IDs
    - Improved grade display and reporting along with grade data import/export

- The team also focused on automating aspects of the current Stellar to easy the support and maintenance of the present system. This included automated semester transition or where appropriate, an admin interface so that support personnel can make the transition, and enhanced site request to include bulk site creation.

- In the preparation for Stellar NG, team members engaged with the Sakai community in ongoing conferences and trainings and actuated negotiations between Blackboard, Inc. and MIT for a development license.   A development timeline was also mapped out for a possible Drupal implementation. In September, three more developers were added to the backend development team to increase the resources and expertise required to maintain/automate (Stellar 2.2.1) and build out the future LMS. In August, Stellar also transferred authentication for all users to Touchstone.

Data and Reporting Services (DRS)

- DRS continues to participate in and act as a hub for data issues in support of various Institute/Enterprise projects. RAFT (MITBI – Reporting & Forecasting Tool) team members have been working closely with representatives from 16 Departments, Labs

and Centers and other groups across IS&T (ISDA: CCS - Content & Collaboration Services, CSS: Usability & Accessibility and Documentation & Training, and OIS: Server Operations and Database Services). Sprint 0 Design and building/implementing the infrastructure and the functionality of the base application are complete and have been tested.

- Six new data subject areas were added to the MIT Data Warehouse in Q1 (Utility Usage, Payments, Medical and Dental Insurance enrollment, Student Ethnicity Tracking, Cybersource, and ARA Funding data). DRS also added data to the Opendata wiki in support of CoursePicker and BookPicker. Together with OIS they introduced a new backup process, which reduced weekly down time from 4 hours to 10 minutes and migrated several of the physical Unix servers to VMs running Linux.

- There are currently two Managed Data Services that have been developed. MDS-OME Student Transcripts is production and MSS-IR Honors and Awards is in user testing.

- MDS-OME Student Transcripts (display of grades and GPA data from MITSIS) Oracle backend development work was completed in early July. DCAD completed the front-end development work and OME users finished testing in late summer. This service was moved to production on September 23rd.

Developer Software and Platform Services (DSPS)

- A great deal of effort was put into the Wikis 3.0 upgrade on August 1, 2009. This resulted in bringing Wikis ahead 4 major releases, fixing a number of application/system configuration issues, integrating confluence with LDAP, many fixes to the application database along with UI changes and other updates. The Wiki service also converted the management of all user logins to MIT Touchstone and in September.

- Touchstone use continues to progress and Barton (Libraries) went production in Q1.

- Work has begun implementing the next version of the Identity Provider (shibboleth 2.x). The team also continued to work with the Alumni Association toward the use of Touchstone for their applications.

- MIT Mobile Web 2.0 has been successfully deployed. During the quarter the team also used some students to help develop an iPhone application in concert with MIT Mobile. In 6 weeks the team was able to develop an effective prototype and is looking to incorporate it into a future MIT Mobile release.

Goals for Next Quarter

- Kerberos Conference October 20-21, 2009
- Wiki Service upgrade to 3.1
- Stellar NG decision
- RAFT initial deployment
- community wide rollout of new Roles User Interface
- release MIT Mobile Web 2.0 as open source
- IS&T migration to new developer tools environment
- Mac OS 10.6 release

Selected Metrics

Stellar Course Management System

Stellar's peak usage reached 1371 on September 28, 2009, breaking a previous record set on February 9, 2009 of 1161 concurrent users. Stellar is currently hosting 904 Fall sites and 789 project sites. Over 85% of Institute subjects used Stellar.
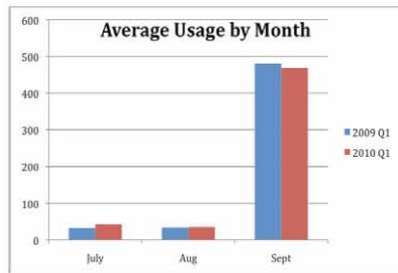
*Average usage may be impacted by school started one week later in Fall '09 vs. Fall '08

schedule: MIT

Details:	July	Aug	Sept
2009 Q1	33	34	480
2010 Q1	43	35	468*
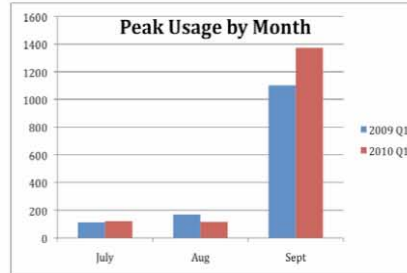
Details:	July	Aug	Sept
2009 Q1	112	170	1101
2010 Q1	122	116	1371

MIT Wiki Service

The service was hosting a total of 1569 wiki spaces at the end of Q1, up from 1391 in FY09 Q4. Of these, 196 were newly provisioned and comprised 107 class-related (i.e. linked to Stellar class sites) and 89 non-class-related spaces. The MIT Wiki Service experienced 11% growth from 2009 Q4.
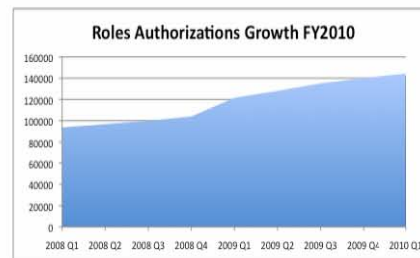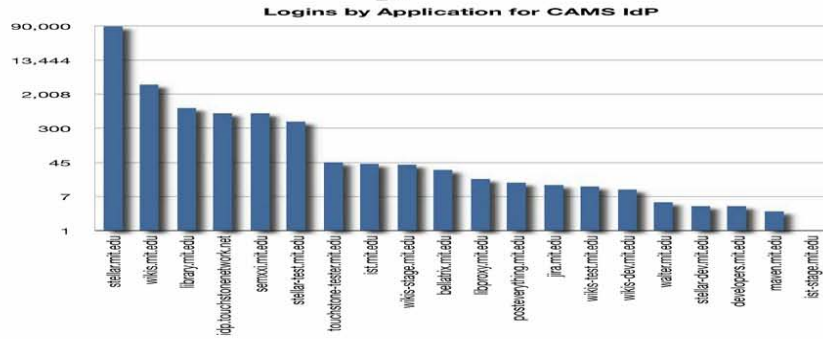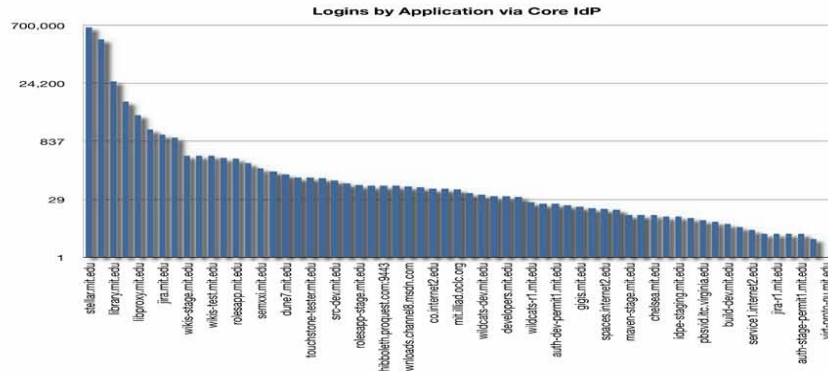

MIT Data Warehouse
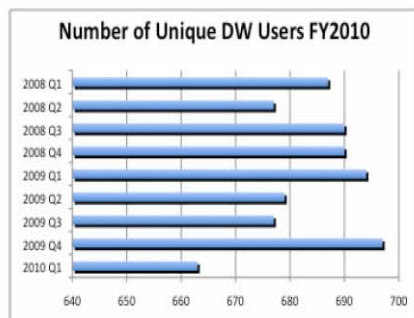
Roles Database

The Roles Database grew another 3% in Q1.

MIT Touchstone

Logins by Application via Core IdP

Logins by Application for CAMS IdP
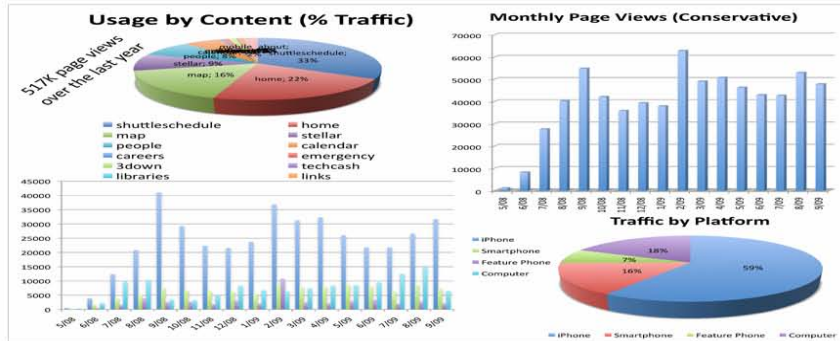
MIT Mobile Web

The iPhone is the predominant device used to access the Mobile Web, the Shuttle Schedule and campus map being the most popular sites next to the home page.

Operational Area

Operations and Infrastructure Services (OIS)

Accomplishments

Network Infrastructure
- Played key role in implementation of the new IS&T home website.
- Implemented secure Google search and updated campus map.
- Continued work on Bates optical network infrastructure with estimated completion date of Q2 FY10.
- Participated in and completed the initial 120 day study in the initial planning of Holyoke HPC.
- Maintained and enhanced the MIT 10G optical network at Hartford, CT and Lee, MA.
- Continued migration of wireless access point; 50% of campus now migrated 1900 APs now deployed.
- Continued build-out of VMware farm; deployed/migrated additional 20 virtual servers.
- Established IP peering / SIP trunking with PaeTec to assess/support MITvoip.
- Installed two additional routers to support the E40 data center and a new external router at OC11.
- Established connectivity to Manhattan Landing (Manlan).
- Converted our connection from NeLR to a direct connection into the NLR packetnet router at NYC.
- Completed MITnet underground conduit system extension to W98.
- Continued TDCR upgrade work in E25.
- Continued cabling in E62 (Sloan); completed all cabling and began installation of network switching infrastructure in E14 (Media Lab); continued planning and design for the Cancer Center and W1.

Data Centers and System Administration
- Implemented Snapshots on the Data Warehouse to reduce downtime window for backups.
- Implemented Oracle Flashback for easier point in time database recovery.
- Deployed production Server Operations-managed Moira web service, developed by ISDA.
- Continued implementation of Fiber Channel connectivity between IS&T data centers: brought ISL connectivity up between E40 and W92 data centers.
- Rolled out use of remote SANs (Storage Area Network) to servers in E40 from storage in W92.
- Migrated all data from E40 Clariion to W92 Clariion.
- Virtualized an additional 40 systems, increasing total to over 200, and making deployed VMs outnumber physical systems for the first time.
- Commissioned Linux-based SAP prototyping environment for upcoming SAP hardware migration.
- Deployed new Linux-based TSM server and initiated nightly TSM backups of all IMAP P.O. servers.
- Completed the evaluation of the Nightwatchman application; determined it does not meet needs.
- Developed process and tools for automated, yearly electronic renewal of MIT Admin. System SLAs.

Unified Communications
- Continued Exchange migration. As of 9/30/2009, 5000 customers transitioned.
- Continued Exchange infrastructure improvements and enhancements with the continued deployment and migration of users to new Exchange CCR clusters.
- Transitioned 550 of the remaining, approximately 2000 ISDN lines to MITvoip.
- Began planning for downsizing 5ESS.
- Participated in an EOC drill and activation of our various emergency communications systems.

Technology Watch and Community Involvement
- Participated in technology pilot of integrated Wi-Fi DAS/Cellular with vendors to provide enhanced cell phone coverage to one or two pilot areas using an integrated technology solution.
- Data Centers and HPCs

Goals for Next Quarter

Network Infrastructure
- Participate in next phase of planning of Holyoke HPC.
- Complete connectivity and build out of the Bates optical network.
- Connect Bates data center location to the MITnet backbone.
- Establish private direct connectivity to the National Lambda Rail (NLR) – complete contractual terms for use of NLR services by MIT.
- Continue initial trials/assessment of IP peering with MITvoip.
- Continue migration of wireless access points; expected completion of another 500 units.
- Continue build-out of VMware farm; expected migration of another 25 servers.
- Continue work on MITnet extension to W98.
- Continue wired network upgrade: complete building E25 and begin buildings 2 and 4.
- Upgrade TDCR locations in Buildings 2 and 4. Build out new TDCR in building 2 with space was provided by the Math department to IS&T.
- Complete installation of network services in E14 (Media Lab); continue cabling installation for E62 (Sloan); continue planning for the Cancer Ctr., W1.

Data Centers and System Administration
- Continue implementation of Fiber Channel connectivity between IS&T data centers: bring up ISL connectivity between W91 and OC11 data centers.
- Purchase EMC Clariion MirrorView replication software and deploy between OC11 and W92.
- Deploy remote monitoring of W91 & E40 UPS'.
- Migrate all non-SAP systems off of E40 and W91 DMX-800s; non-MITSIS off of W91 DMX-800.
- Complete testing of TSM LAN-free backups as replacement for NetBackup.
- Migrate TSM storage SAN fabrics from Brocade switches to Cisco Directors.
- Deploy Data Domain de-duplication VTL appliances and migrate AFS and IMAP server backups to use.
- Finalize plans to upgrade EDI.
- Decommission remaining production systems in W20 data center.

Unified Communications
- Complete the exchange migrations for an additional 1000 users
- Continue Exchange infrastructure improvements: implement @mit.edu vs. @exchange.mit.edu enhancements, and additional server and storage infrastructure growth.
- Transition an additional 500 – 1000 lines from ISDN to MITvoip.
- Develop plan for downsizing 5ESS.
- Implement application upgrades of our MIR3 emergency notification system.

Technology Watch and Community Involvement
- Continue piloting of integrated Wi-Fi DAS/Cellular solution in several locations on campus.
- Data Centers; HPCs

Issues and Trends

- Large construction projects such as Sloan and the Media Lab continue to work towards conclusion with anticipated completions during this fall and spring.
- SAN infrastructure work and ISL network will provide us with an overall storage fabric interconnecting our data center facilities in W92, W91, E40 and OC11 seamlessly.

- MITnet expansion continues with the implementation of the Bates optical network to support the LNS CMS Tier 2 project at the Bates facility in Middleton.
- Virtualization and VMware continue to be key areas of focus and investment with more than 50% of our deployed server base now being provided by virtual servers.
- Staff resources continue to be in short supply with variety of activities underway, and lack of prioritization across IS&T unexpected work can place strains on our already limited resources.

Co-Location Services

Source: OIS reports
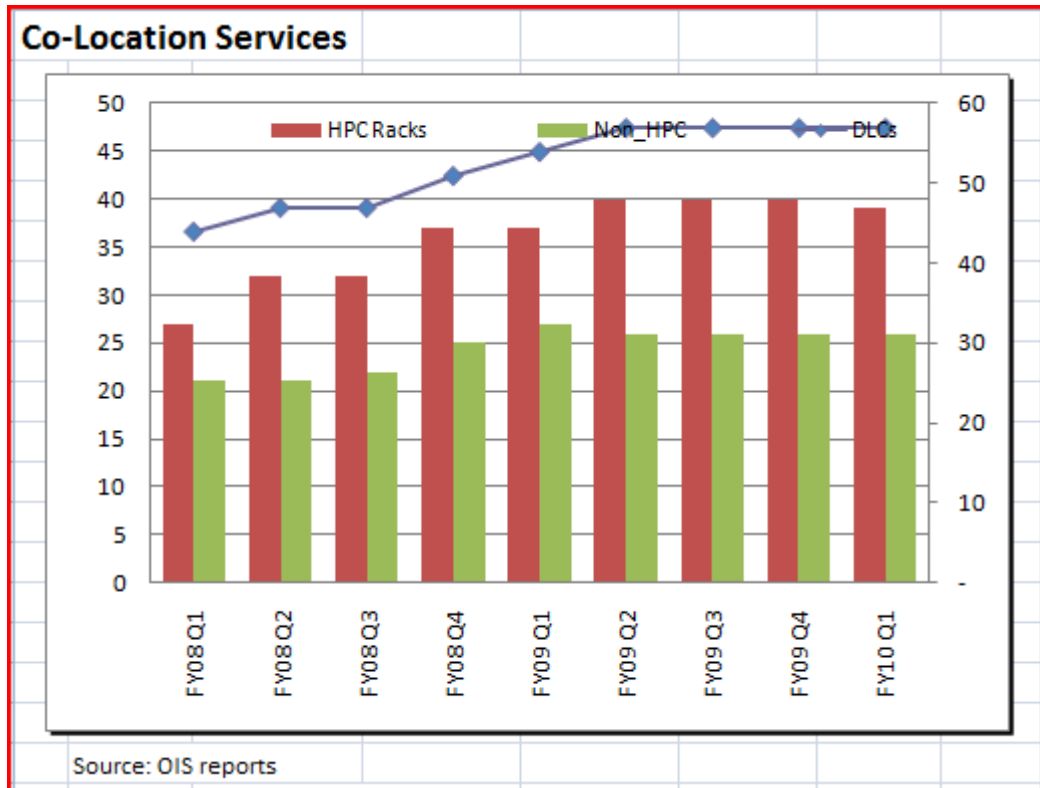
Description

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

Unique Wireless Clients
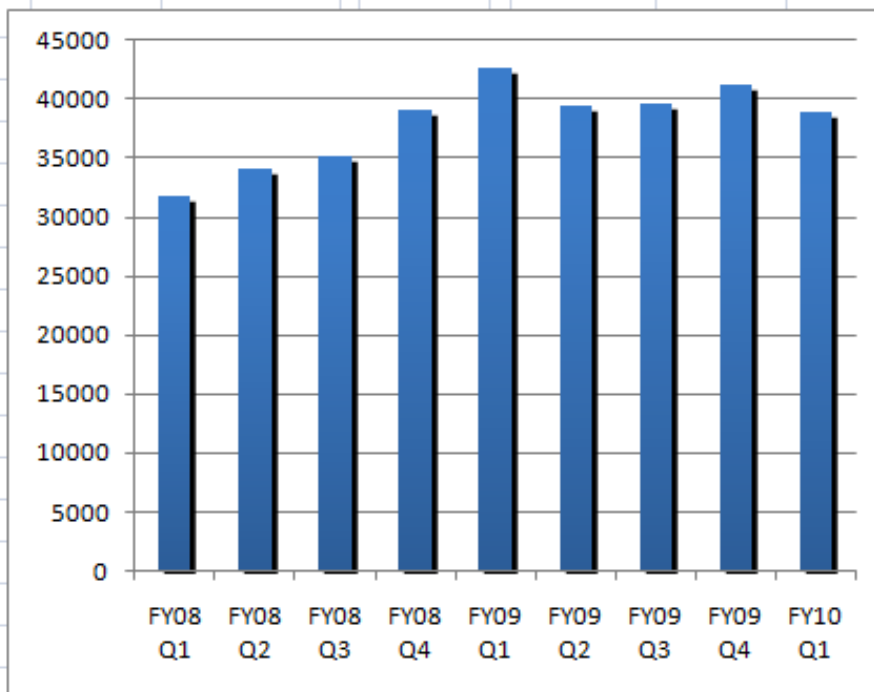
Source: Wireless radius logs

Description

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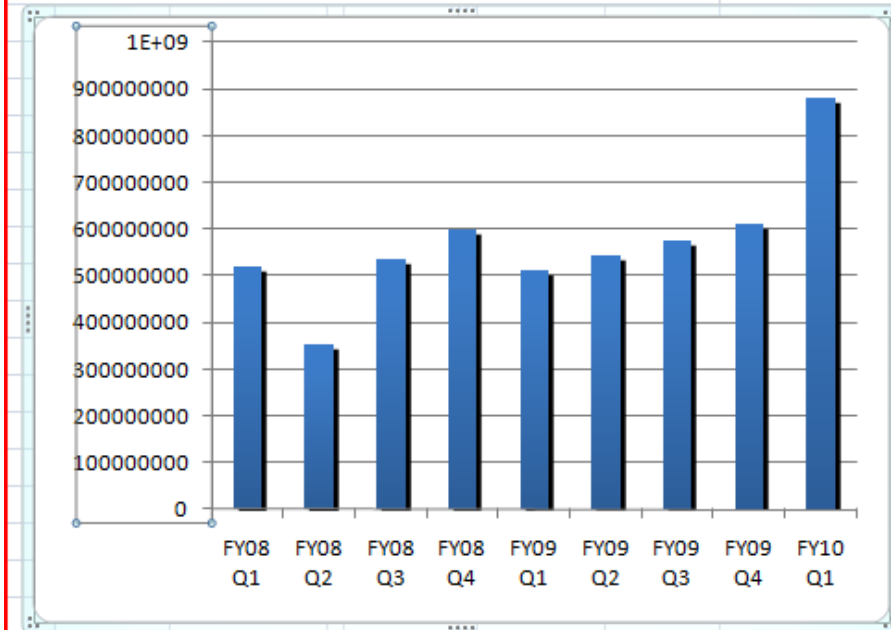
Email
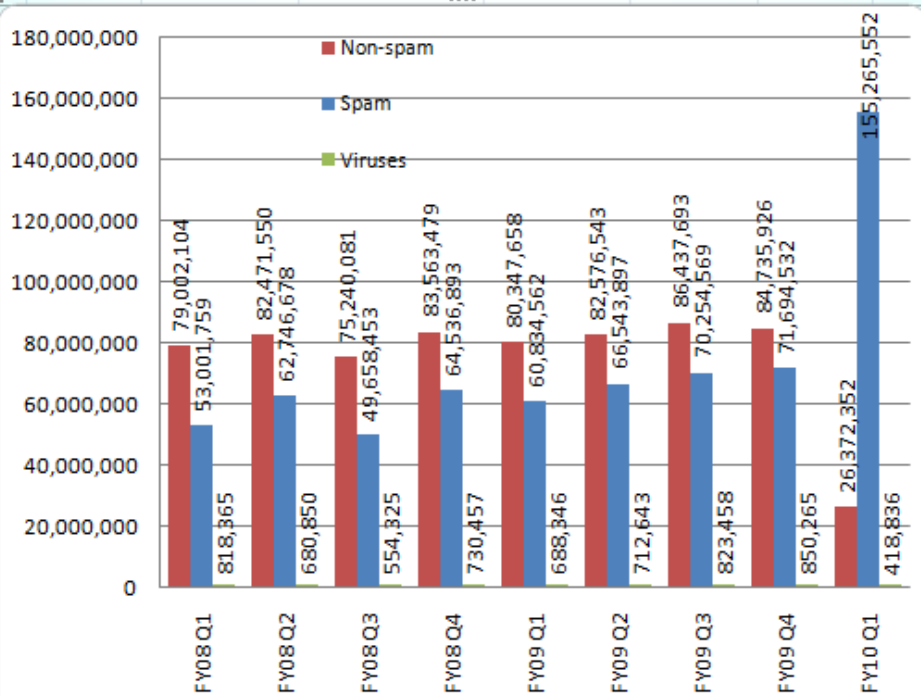
Description

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

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

1E+09		
900000000		
800000000		
700000000		
600000000		
500000000		
400000000		
300000000		
200000000		
100000000		
0		

FY08 Q1 | FY08 Q2 | FY08 Q3 | FY08 Q4 | FY09 Q1 | FY09 Q2 | FY09 Q3 | FY09 Q4 | FY10 Q1

Description

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

Operational Area

SAIS (Student & Administrative Information Systems)

Accomplishments

Student Information Systems
- Completed Ethnic Reporting Project
- Supported Successful Fall Registration
- Released 2010 Undergraduate Admissions online application

Next Generation Student Services System (NGS[3])
- Completed MITSIS Analysis and Documentation Project
- Completed IT internal, business process owner, and faculty reviews of business process design tasks for Registration workflow
- Began Kuali Student Independent Assessment planning

Administrative Systems
- HR/Payroll completed quarter with lowest number of open tickets since go-live in July '06
- EHS/FI team completed development of interfaces for Concur and SAP for Travel Automation solution

Quality Assurance
- Completed testing of Double Majors, Phase 2, [approximately 400 test case executions]
- Performed approximately 1465 test case validations and release management activities for 224 install requests in Administrative Systems area
- Completed testing for Appointment Processing Redesign Release 3 (Leaves) project [approximately 290 test case executions]

Technical Services
- Completed UA Works Replacement Project that decommissioned 5 servers and reduced annual Oracle BEA Systems Software Maintenance expense by $50,911
- Improved MITSIS application server environment by replacing sky-app-1 and sky-app-2 with newer servers which added both memory and cpu capacity
- Provided SAP and web development for major Admin projects: Travel, Appointment Process Redesign, SAPweb Request for Proposal

Goals for Next Quarter

- Complete Fall Release of OSE/WTW Phase 4
- Complete Phase 1 Release of HASS Requirements Change Project
- Complete Electronic Diploma Production Project
- Commence Kuali Student Independent Assessment, contingent on code delivery from their interim release (called "Milestone 1")
- Develop plan for conducting commercial package fit/gap analysis, to be conducted during FY2011
- Complete process owner business design review for transcripts, petitions, grading
- Begin test planning for WTW release 10 (Fall 2009 Survey Iteration) project
- Begin test planning for Appointment Processing Redesign Release 4 (Changes) project
- Continue test planning for SAPWeb Request for Payment and Direct Deposit
- Complete testing and application of SAP Year-End Support Packages

- Complete UA portal servers (my.mit.edu) replacement project, which will retire old IBM hardware and increase capacity for the year-end undergraduate application deadline
- Complete Oracle upgrade of IDD production database servers to v11g; applications impacted: MIT Events Calendar, EHSweb, and Parking/T-Pass

Issues and Trends

- Organization transition backfilling SIS Manager
- Improving project management and QA practices
- Planning continuance to stand up SIS projects in Q3/Q4
- *insideMIT* portal Beta is available but has no project sponsor to move forward; may tie in with Administrative Systems Roadmap and SAP Portal work
- Risk that delays in Kuali Student software module delivery will delay MIT's independent assessment activity
- Risk that budget cuts will further reduce capacity to accomplish NGS[3] program work
- Risk that budget cuts in Registrar's office will cause NGS[3] program work to be sharply curtailed or suspended

SAIS Metrics – FY10 Q1 Report (July – September 2009)
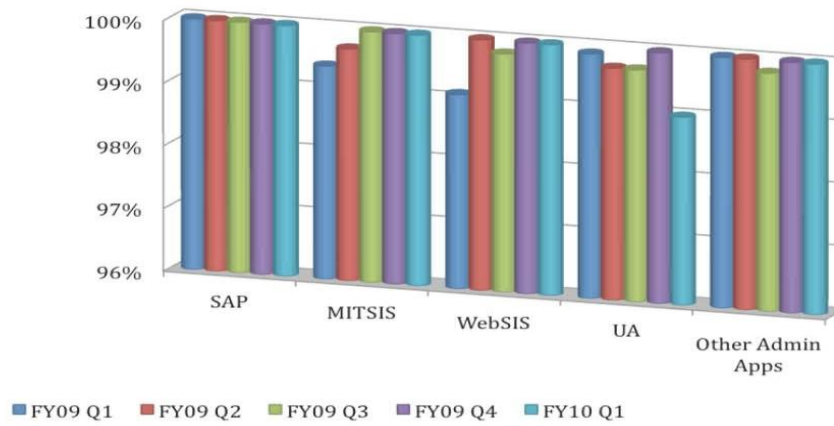
Projects Completed in Quarter
- NGS³ Technical Strategy & Testing–X Projects
- Broad Separation
- OSE/WTW Phase 3
- SIS Ethnic Data Tracking & Reporting
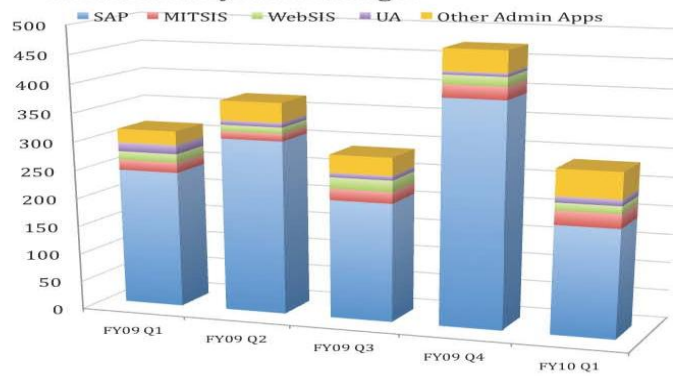- Works Replacement

Projects Started in Quarter
- Electronic Paystubs
- Year-End SAP Support Packs
- NGS³ Technical Strategy & Solution Assessment
- HP QC Implementation & Automation
- Electronic Diploma Production
- HASS Requirement Changes
- OSE/WTW Phase 4
- Café Hardware Replacement
- IDD Database Upgrade to Oracle 11g
- SAP Solution Manager Landscape Implementation
- SAPgui Deployments

Production System Primetime Availability
WebSIS = 24/7, all other M-F 8-6

Legend: FY09 Q1 | FY09 Q2 | FY09 Q3 | FY09 Q4 | FY10 Q1

Production System Changes

Legend: SAP | MITSIS | WebSIS | UA | Other Admin Apps

SAIS Support Tickets

EHS — Financial — Logistics — HR/Payroll

Academic — Admissions — Student Financial Systems — Student Systems - General
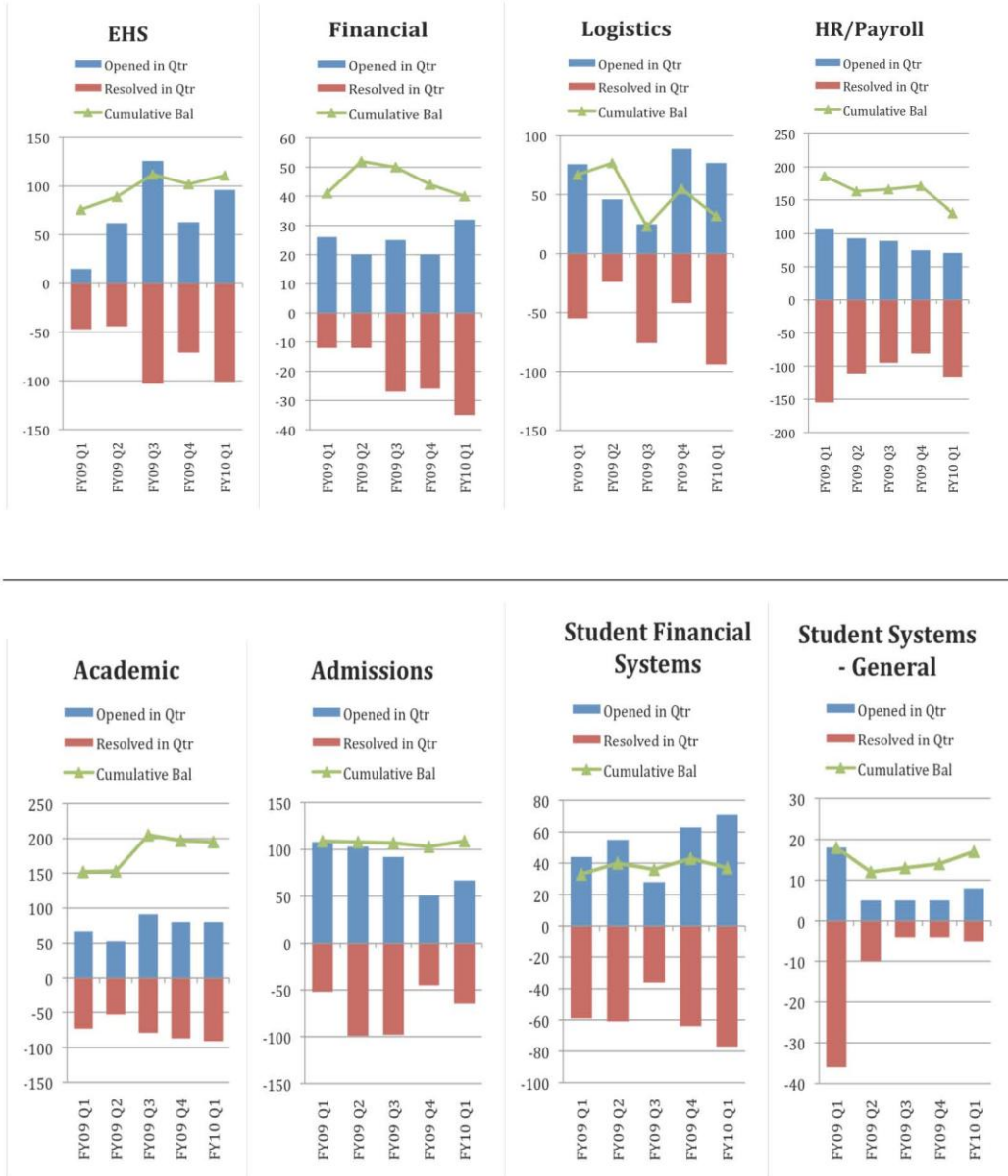
Operational Area

HQ Special Projects

Accomplishments

- IS&T Cost Savings: Continue to conduct analysis on key ideas.

    o Standardize IS&T staff computers (#166) and purchase desktop instead of laptops (#33)

    o Evaluate and potentially outsource DCAD (#295)

    o Rationalize software licensing portfolio (#199)

    o Change Business Model for software charges (#199)

    o Lengthen the renewal cycle of IS&T-controlled equipment (#259)

    o Outsource some or all of SAP (#287)

- IS&T Policies: Issued two additional policies for IS&T on

    o Desktop/laptop procurement policies

    o Mobile/internet policies

- IT Policies and PII compliance

    o Continued to participate in discussions and evaluation of approaches with Audit Group and others as needed.

- IT Governance

    o Developed possible framework for discussions

    o Produced summary of key characteristic of successful IT governance process based on the book "IT Governance"

Goals for Next Quarter

- Develop response plan based PWC audit report and working documents
- Review and develop plans based on IT@MIT Task Force report

Issues and Trends

None reported

Operational Area

HQ / IT Energy Initiative

Accomplishments

- Based on suggestions from IDEA bank for integrating power management with TSM backup software a very limited trial evaluation of product solutions Night Watchman and Wakeup by 1E offered through Dell was initiated within CSS and OIS.

- Met with Lincoln Labs to compare Green IT solutions

- Met weekly with the Walk the Talk Task Force Community subgroup to promote the Green Ambassador program

Goals for Next Quarter

- Kick off Xerox Print Management limited trail in VP Finance, IS&T & Facilities, communicate the pilot objectives and expectations

- Investigate Faronics Power Management software solutions fit with MIT's needs

- Assist Campus Energy Task force in review3ing possibility of using N-Star energy efficiency programs on campus

Issues and Trends

- Print Management is being seen as a quick hit for Digital Campus

Operational Area

IS&T Human Resources

Accomplishments

- IS&T HR continues to provide core services to the organization in the form of employee relations, staffing, training, and general personnel administration. IS&T HR staff collaboratively and consistently responded to a variety of complex employment and employee relations issues that occurred during the last quarter.

- IS&T HR remains focused on fulfilling the staffing needs of the organization in a highly responsive and timely manner. Throughout quarter IS&T HR was instrumental in welcoming highly qualified professionals and consultants within all directorates. Additions to IS&T workforce include 1 staff and eight consultants.

- IS&T HR remains committed to offering opportunities for staff to enhance their management skills and experience within the workplace. Training is an important service IS&T HR provides. Workshops presented by MIT HR during this quarter, or promoted in partnership with MIT HR, include:

    o Performance Improvement Process – Improving staff performance through appropriate and time feedback.

    o Managing With Situational Leadership© II – A practical method of improving management skills in various workplace scenarios and conditions.

    o In addition, IS&T HR worked with MIT HR to encourage enrollment of IS&T staff in the following programs:

        ✓ Leader to Leader 2010 – for people leading organizations and/or change initiatives
        ✓ Managing for Excellence – for managers of groups
        ✓ Essentials of Managing – for new supervisors and managers
        ✓ AO FUNdamentals - for both administrative and support staff who currently work in areas that might typically be part of an AO role, such as finance, human resources, academic administration, research administration, and other program or department coordination roles.

- The topic for the quarterly "Brown Bag" Lunch and Learn series this quarter was "motivating and recognizing top talent. Leadership staff regards the sessions ideal for exchanging ideas and advice, and report that they gain useful information on relevant management topics. Also, the sessions have led to requests for additional series topics, individual coaching and training. Participation and feedback continues to be very positive.
- At the start of the first fiscal quarter 2010, IS&T HR completed the IS&T's annual Administrative staff performance appraisal process. In addition to the coordination of this multi-directorate effort, the IS&T Team introduced a new performance rating calibration process. Calibration is an interactive process that encourages Supervisors to apply consistent standards when determining the performance appraisal ratings of staff.
- The IS&T HR team closed out the quarter by conducting IS&T's annual Rewards and Recognition program and luncheon known as the Infinite Mile Award Ceremony. Mary Ziegler, Team Leader, Adaptive Technology (ATIC) in CCSS, and Joanne Larrabee, Sr. IT Help Services Analyst, also in CSS, were honored for their tireless efforts and quality contributions.

Goals for Next Quarter

- Introduce enhancements to the IS&T FY10 Staff Performance Appraisal process (communications, schedule, staff/supervisor resources and guidelines.)

- Coordinate and facilitate the process and activity of goal setting across IS&T directorates in coordination with IS&T's performance appraisal criteria and process.

- Pilot IS&T mentoring program for the purpose of creating a flexible and customized support system for staff that promotes collaboration, leadership, and contributes to the shared mission of IS&T at MIT.

- Formation of an *IS&T Community Engagement* strategy and plan, consisting of integrated activities, forums, opportunities for professional enrichment, community service, and social interaction / networking. In addition, establish an IS&T employee advisory group to promote employee ownership, provide direction and purpose, and assist in the selection and promotion of various Community Engagement efforts.

Issues and Trends

None reported

Operational Area

IS&T Communications

Accomplishments

- Launched IS&T Redesign Web Site in July running on the Drupal Content Management System

- Worked with PSB to create and submit RFP for designer for Electronic News Project. Received three proposals for review.

- Produced and published three issues of *Inside IS&T* for July, August and September

- Collaborated with Special Assistant, Director of HR and Business Analysts on Orientation and Briefing Book for new Head of IS&T

- Developed 2009 Accomplishment posters for display at the IS&T Ice Cream Social end of July

- Participated on Infinite Mile Award committee and developed and delivered electronic invitations

- Managed IS&T presence at the MIT Provider Fair including the production of the Services at a Glance and Keep In Touch brochures; signing up volunteers to work our booth; and handling all logistics.

- Worked with various groups on broadcast communication messages/communication plans: Email and Calendaring; IT Energy; Microsoft Campus Agreement; Request Tracker Initiative; etc.

- Partnered on development and produced Sr. Staff Ground Rules document and poster

- Hired and oriented Communications Intern to work with the team on writing assignments

- Develop and post User Documentation and Style Guide for IS&T Web Site

- Vogt Coaching – attended training in July and participated in kickoff meeting in September

Goals for Next Quarter

- Plan for and host the quarterly IS&T All Hands Meeting (Oct 27); first for new Head of IS&T

- Select designer and kickoff project team for Electronic News Redesign Project

- Get quotes and approval on contractor for development needed on Electronic News Redesign Project

- Partner with HR and the Infinite Mile Award planning team to host the Award Ceremony to be held on September 30

- Assist with communications and presentation for Email/Calendaring Community Forum to be held on October 8

- Implement Google Analytics for measuring the IS&T Web Site in Drupal

- Develop list of metrics for measuring communications team work including the web site, news, broadcast messages, outreach, etc.

- Develop document highlighting IS&T cost saving accomplishments for FY09 and beginning of FY10.

- Collaborate with Head of IS&T, Special Assistant and outside consultant on business plan and core services approach for IS&T

- Assist with communications related to the printing pilot which is part of a collaborative initiative between IS&T , VPF and Facilities

- Participate in PriceWaterhouseCoopers follow-up team to begin address issues raised in the audit letter and preparing plans and responses

- Work with the Data Incident Response Team to follow-up on recent incidents and to revisit purpose of this team and approach going forward

- Participate in IT Leaders meeting and develop plan for future meetings

- Partner with Sr. Staff to develop plan for IS&T Leadership Working Group

- Finalize and publish Writers List for authoring/editing responsibilities and triage of service areas

- Implement the use of more RSS feeds and Twitter to push IT news out to the community by various methods

- Begin outreach with areas whose web pages need updating or cleaning up in the new redesigned site (Accounts, Network, Touchstone, etc.)

- Hold IS&T Web Site Steering committee meeting to talk about phase 2 and 3 of web site improvements and plans for development, maintenance and support going forward

- Lead a team to plan for the IS&T Holiday gathering including selecting a venue, invitations and all logistics

- Begin coaching of Vogt fellow which will continue monthly through June 2010

Issues and Trends

- ISSUE: No funding for development in Drupal for IS&T Web Site and current development staff only available to maintain CMS as is; need to plan for web site development in FY11 budget process

- ISSUE: There are still several pages outside of the IS&T site and Drupal. Will need to work with areas to move all IS&T service pages into our site.

- ISSUE/CONCERN: Role assigned in Publishing team to be Web Site Architect is getting pulled into more writing assignments with the retirement of one of the Tech Writers. May be an issue with resource availability for web site going forward.

- TREND: More communication moving to online and face-to-face outreach

- TREND: Increased use of social media for news and communications

Information Services & Technology
Financial Actuals by Area
FY 2010 - First Quarter
($ in thousands)

IS&T NET BASE GENERAL BUDGET

Organizational Unit	Q1 Only Net Actuals (July-Sept)	Remaining Net Projection (Oct - June)	Year-End Net Total	FY 2010 Annual Net Budget	Projected Net Year-End Variance ($)	Projected Net Year-End Variance (%)
Student & Admin Info Systems (includes SW Developmnt)	$3,527	$12,634	$16,161	$16,114	($47)	0%
Infrastructure SW Development & Architecture	$1,199	$4,763	$5,962	$6,155	$193	0%
Operations & Infrastructure Services	$1,690	$838	$2,528	$2,444	($85)	-3%
Client Support Services	$1,947	$4,699	$6,646	$6,623	($23)	0%
IS&T Shared Services	$446	$1,369	$1,815	$1,983	$169	9%
VP for IS&T (includes Special Projects)	$1,377	$8,217	$9,594	$9,366	($228)	-2%
IS&T NET BASE GENERAL TOTAL	**$10,186**	**$32,520**	**$42,706**	**$42,686**	**($20)**	**0%**

TELEPHONE & NETWORK SERVICE CENTER (TNSC)

Organizational Unit	Q1 Only Net Actuals (July - Sept)	Remaining Net Projection (Oct - June)	Year-End Net Total	FY 2010 Annual Net Budget	Projected Net Year-End Variance ($)	Projected Net Year-End Variance (%)
TNSC	$1,512	($927)	$585	$1,054	$469	-44%
TNSC TOTAL	**$1,512**	**($927)**	**$585**	**$1,054**	**$469**	**-44%**

SERVER OPERATIONS SERVICE CENTER (SOSC)

Organizational Unit	Q1 Only Net Actuals (July - Sept)	Remaining Net Projection (Oct - June)	Year-End Net Total	FY 2010 Annual Net Budget	Projected Net Year-End Variance ($)	Projected Net Year-End Variance (%)
SOSC	$246	($186)	$59	($51)	($110)	-216%
SOSC TOTAL	**$246**	**($186)**	**$59**	**($51)**	**($110)**	**-216%**

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

IS&T BASE GENERAL & SW DEVELOPMENT BUDGET

	Q1 Only Actuals (July - Sept)	Remaining Net Projection (Oct - June)	Year End Total	FY 2009 Annual Budget	% Total Budget	Projected Year End Variance ($)	Projected Year End Variance (%)
REVENUE	($1,232)	($3,046)	($4,278)	($4,607)		($329)	-7%
EXPENSE TRANSFERS (OUT) / IN	($4,570)	($10,456)	($15,026)	($14,811)		$215	1%
EXPENSES							
Salary & Wages	$6,785	$20,034	$26,819	$26,357	42%	($462)	-2%
Employee Benefits	$1,479	$4,366	$5,845	$5,741	9%	($104)	-2%
Travel & Professional Development	$43	$607	$650	$623	1%	($27)	-4%
Materials & Services	$4,941	$7,406	$12,347	$11,952	19%	($395)	-3%
Equipment	$618	$1,769	$2,387	$2,059	3%	($328)	-16%
Professional Services	$1,990	$11,443	$13,433	$15,371	25%	$1,938	13%
Subtotal - All Expenses	$15,988	$45,625	$62,010	$62,104		$622	1%
NET TOTAL	$10,186	$32,124	$42,706	$42,686		$508	1%

TELEPHONE & NETWORK SERVICES CENTER (TNSC)

	Q1 Only Actuals (July - Sept)	Remaining Net Projection (Oct - June)	Year End Total	FY 2009 Annual Budget	% Total Budget	Projected Year End Variance ($)	Projected Year End Variance (%)
REVENUE	($3,597)	($14,314)	($17,910)	($18,022)		($112)	-1%
EXPENSE TRANSFERS IN / (OUT)	$2,944	$6,676	$9,620	$9,533		($88)	-1%
EXPENSES							
Professional Services	$0	$0	$0	$0	0%	$0	#DIV/0!
Depreciation	$2,075	$6,261	$8,336	$8,574	90%	$238	3%
Interest	$90	$727	$817	$969	10%	$152	16%
Subtotal - All Expenses	$2,165	$6,988	$9,153	$9,543		$390	4%
NET TOTAL	$1,512	($649)	$863	$1,054		$191	18%

SERVER OPERATIONS SERVICES CENTER (SOSC)

	Q1 Only Actuals (July - Sept)	Remaining Net Projection (Oct - June)	Year End Total	FY 2009 Annual Budget	% Total Budget	Projected Year End Variance ($)	Projected Year End Variance (%)
REVENUE	($1,195)	($3,585)	($4,780)	($4,616)		$164	4%
EXPENSE TRANSFERS IN / (OUT)	$1,202	$2,525	$3,727	$3,372		($355)	-11%
EXPENSES							
Depreciation	$235	$833	$1,068	$1,053	88%	($15)	-1%
Interest	$3	$40	$44	$139	12%	$96	0%
Subtotal - All Expenses	$239	$873	$1,112	$1,192		$80	7%
NET TOTAL	$246	($186)	$59	($51)		($110)	-216%