		Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
484 ADMIN: Accounting and Reporting Process Standardization	Execute & Control	1/19/11 2:26:10 PM	Current				

Project Information

Develop and implement standard processes around accounting, forecasting and budgeting of expenses.

Core Team

Project Manager	Project Sponsor
Allen Wallace	Marilyn Smith and VPF

IS&T Organizational Dependencies

Dependencies	Handoffs
Admin	AS, ES, DM, SE, CS, OI

Key Dates

	Original	Revised
Start Date	7/1/10	7/1/10
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Estimated Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	New Accounting Structure and remapped FY11 budget	7/1/10	9/30/10	9/30/10	Completed
2	Standard SWD Project accounting, forecasting, and budgeting processes	7/1/10	12/31/10	12/31/10	Completed
3	FY12 IS&T Budget developed and sumitted to EVP/VPF	11/1/10	2/8/11		Overdue
4	Finance Team policies, forms, reports located in central repository	10/1/10	6/30/11		In Progress

Scope Status

No Change

Budget/Resources Status

Internal resouces (GIB Funded)

Sponsor Relationship Status

No Change

Project Timeline Status

Budget Letter one week behind, but on target for February 8th Budget Presentation.

IST
Information Services and Technology

479 ADMIN: IS&T Change Communication Pipeline

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Execute & Control	11/16/10 10:38:54 AM	Current				

Project Information

Develop a vehicle for communication, planning and coordination of changes being implemented in the MIT production environment.

Core Team

Project Manager	Project Sponsor
Patricia Sheppard	IS&T Senior Staff

IS&T Organizational Dependencies

Dependencies	Handoffs
DM, SE, CS, OI	DM, SE, CS, OI

Key Dates

	Original	Revised
Start Date	10/13/10	10/13/10
End Date	9/30/11	9/30/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
Limited ability of staff to capture all changes occurring across the organization	Medium	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$65,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Weekly Pipeline Meetings	10/13/10	9/30/11		In Progress
2	Group Charter	10/27/10	12/22/10		Overdue
3	IS&T Change Communication Calendar	11/3/10	11/17/10	11/17/10	Completed
4	Review Charter and Amend as Needed	4/6/11	4/27/11		Not Started

Scope Status

- Provide information from respective areas regarding end user changes, changes in test and stage environments
- Provide awareness of resources needed or utilized for release efforts
- Develop a release calendar that product and service owners maintain
- Manage conflicts in terms of release dates and changes as appropriate
- Support standard processes (best practices) for product and service release and delivery

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

Meet weekly to communicate changes

IST — Information Services and Technology

454   ADMIN: Product and Service Portfolio Management Phase I - Desktop Release Processes

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Execute & Control	12/10/10 3:27:42 PM	Current				

Project Information

The overall effort focuses on the processes by which IS&T introduces products and services to the MIT community. This includes the various steps involved in a software release process, IST service portfolio management, defining escalation paths and support levels, and change communication.

Phase I is limited to developing release processes for desktop products and a decision guide for release managers, and piloting these tools with a minimum of three release teams in order to incorporate feedback and improve the tools.

Core Team

Project Manager	Project Sponsor
Patricia Sheppard	Steve Gass, Libraries

IS&T Organizational Dependencies

Dependencies	Handoffs
SE, CS, OI	AS, ES, DM, SE, CS, OI, Admin

Key Dates

	Original	Revised
Start Date	7/27/10	8/10/10
End Date	5/13/11	5/11/11

Top Issues and Risks for the Project

Issues	Owner	Current Status

Risks	Impact	Probability
Communication and Adoption of Release Processes will be slow to take on	Large	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$20,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Draft release processes	8/10/10	8/10/10	8/10/10	Completed
2	Draft decision matrix	8/16/10	8/16/10	8/16/10	Completed
3	Athena Fall Release pilot	8/24/10	8/27/10	8/27/10	Completed
4	VSLS Product Release pilots	1/6/11	5/9/11		In Progress
5	BES 5 Release pilot	9/15/10	1/5/11	1/5/11	Completed
6	LWG Presentation	3/24/11	5/11/11		Not Started
7	Office for Mac Release pilot	10/25/10	1/20/11	1/20/11	Completed
8	Incorporate feedback from pilots into processes	11/8/10	2/15/11		Overdue

Scope Status

Draft processes and decision matrix are being piloted.

Budget/Resources Status

This project is using solely FTE resources from across functional areas in IST.

Sponsor Relationship Status

Libraries is sponsoring this phase of the project. The drafts developed in August were reviewed by the sponsor in September. Next meeting scheduled for 11/23/10.

Project Timeline Status

Currently tracking on time.

477 ADMIN: Product and Service Portfolio Management Phase II - IS&T Service Portfolio: Phase I Prototype

Execute & Control

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	12/10/10 3:17:39 PM	Current				

Project Information

In support of the product and service delivery, create a service portfolio prototype to support the release processes (identify owners, orphans, levels of support and escalation paths). In addition, create software advisory board to manage the portfolio, answer questions and make recommendations to staff doing releases, evaluate and improve the processes, and address community requests and issues.

Core Team

Project Manager	Project Sponsor
Patricia Sheppard	Barbara Goguen

IS&T Organizational Dependencies

Dependencies	Handoffs
DM	AS, ES, DM, SE, CS, OI, Admin

Key Dates

	Original	Revised
Start Date	9/16/10	9/16/10
End Date	8/15/11	8/15/11

Top Issues and Risks for the Project

Issues	Current Owner	Status
Dependency: Service Catalog needs to formalize high level taxonomy for Service Portfolio to consume		Overdue

Risks	Impact	Probability
Integration and reconciliation of data with Service Catalog could take longer than expected and delay delivery of the Service Portfolio	Medium	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$44,600.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Planning	9/16/10	10/14/10	9/15/10	Completed
2	Service Portfolio Conceptual Model	10/6/10	11/2/10	11/4/10	Completed
3	Coordination with Service Catalog Effort	11/10/10	6/9/11		In Progress
4	Service Portfolio: Requirements	11/18/10	2/9/11		Overdue
5	Library of Procedures	11/4/10	4/1/11		In Progress
6	Service Portfolio: Data Dictionary	12/2/10	5/2/11		In Progress
7	Service Portfolio: Development	2/3/11	6/1/11		Not Started
8	Service Portfolio: Data Reconcilliation	5/19/11	6/9/11		Not Started
9	Service Portfolio: Roll Out	6/16/11	8/15/11		Not Started

Scope Status

Need to make sure that this effort is coordinated with the implementation of the IS&T Service Catalog and redesign of the IS&T Website.

Scope was scaled back from a software development project to a content delivery project.

Budget/Resources Status

Sponsor Relationship Status

Meeting every month for status briefs and issue resolution.

Project Timeline Status

Conceptual modeling took longer than first anticipated.

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
478 ADMIN: Project Management Process Standards	Initiate	**1/26/11 1:52:31 PM**	Current			

Project Information

Develop common project management guidelines and tools for each phase of a project life cycle.

Core Team

Project Manager	Project Sponsor
Patricia Sheppard	IS&T Senior Staff

IS&T Organizational Dependencies

Dependencies	Handoffs
AS, ES, DM, SE, CS, OI	AS, ES, DM, SE, CS, OI, Admin

Key Dates

	Original	Revised
Start Date	11/3/10	11/3/10
End Date	10/28/11	10/17/11

Top Issues and Risks for the Project

Issues	Owner	Current Status
Experiencing scope creep for FY11. Working Group will reprioritize deliverables and amend time line as appropriate		Overdue

Risks	Impact	Probability
Communication and adoption of standards may meet resistance	Medium	Medium
Staff are over committed and project management standards may take a back seat to other work	Large	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$141,500.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Charter	11/3/10	11/10/10	11/10/10	Completed
2	Work Plan	11/10/10	12/1/10	12/1/10	Completed
3	Roles & Responsibilities	11/16/10	12/17/10	12/17/10	Completed
4	Tool Inventory	11/30/10	2/1/11		Overdue
5	Project Review Improvements	12/1/10	4/27/11		In Progress
6	Conceptual Modeling and Reporting Requirements	12/15/10	1/25/11	1/25/11	Completed
7	Draft Task List by Project Phase	12/15/10	3/1/11		In Progress
8	Create Community of Practice	1/11/11	10/17/11		In Progress
9	Budget Templates and Forecasting Process	2/2/11	3/1/11		Not Started
10	Partnership Opportunities (Facilities, LL)	2/15/11	5/2/11		Not Started
11	Business Case	3/1/11	3/15/11		Not Started
12	Stakeholder Analysis	3/1/11	4/14/11		Not Started
13	QA Processes	3/15/11	3/30/11		Not Started
14	Vision & Scope	4/15/11	5/2/11		Not Started
15	User Interface Design	5/2/11	5/16/11		Not Started
16	Requirements Gathering	5/16/11	6/30/11		Not Started

Scope Status

Develop shared set of steps and roles/responsibilities for initial phases of the project life cycle, identify common tools for stakeholder analysis and engagement adopted across project teams, develop standard set of requirements gathering tools (including conceptual modeling and reporting requirements), piloted by IS&T project teams.

Currently running the risk of scope creep - taking on more deliverables than originally planned.

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

Working group currently meets every week.

IST Information Services and Technology

391 ADMIN: Redesign of IS&T Online News

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Prepare	9/16/09 3:40:25 PM	Current				

Project Information

Redesign the IS&T news page (ist.mit.edu/news) to include a range of multimedia and distribution options. The goal is to make it easy for the MIT community to stay informed about IS&T services, announcements, and advisories and to let them customize what news they get (by category) and how they get it (e.g., web site visits, RSS feeds, Twitter, monthly emails).

In addition to revamping the news page itself, the IS&T News Coordinator will send out a monthly email with some of the most important news item for the month (e.g., Spotlight, 5 Things You Should Know feature, multimedia clip, security news).

Core Team

Project Manager	Project Sponsor
Robyn Fizz	Christine Fitzgerald

IS&T Organizational Dependencies

Dependencies	Handoffs
AS, ES, CS, Admin	AS

Key Dates

	Original	Revised
Start Date	8/14/09	8/14/09
End Date	3/12/10	8/14/09

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	RFP	8/14/09	8/14/09		Overdue

Scope Status

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

IST
Information Services and Technology

485 ADMIN: Talent Management Plan and Implementation

Execute & Control

	Last Updated	
	1/28/11 2:16:47 PM	Current

Timeline Status	Scope Status	Budget Status	Sponsor Status
(Yellow)	(Green)	(Green)	(Green)

Project Information

Develop and implement strategy allowing IS&T to recruit, develop, and retain key talent.

Core Team

Project Manager	Project Sponsor
Steve Filipiak	Marilyn Smith / Alison Alden

IS&T Organizational Dependencies

Dependencies	Handoffs
Admin	AS, ES, DM, SE, CS, OI, Admin

Key Dates

	Original	Revised
Start Date	9/1/10	11/1/10
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Management Skills Development Series	11/1/10	6/30/11		In Progress
2	Support Staff PA Process	1/3/11	3/31/11		In Progress
3	Workforce Assessment and Career Path Program	1/3/11	6/30/11		In Progress
4	Comp Analysis	11/3/10	3/31/11		In Progress
5	Admin Staff PA Process	3/15/11	6/30/11		Not Started

Scope Status

No change in scope.

Budget/Resources Status

Internal Resources. GIB funded.

Sponsor Relationship Status

No change.

Project Timeline Status

Online HR Guidelines and Best Practices Manual. Due 1/31. Currently two weeks behind.

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439 AS: Open Enrollment 2011

Execute & Control

Last Updated	
10/15/10 4:48:36 PM	Current

Timeline Status	Scope Status	Budget Status	Sponsor Status
(Green)	(Green)	(Green)	(Green)

Project Information

Changes and enhancements for Open Enrollment 2011

Core Team

Project Manager	Project Sponsor
Desiree Roberts	Alison Alden

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	6/1/10	5/3/10
End Date	1/31/11	1/31/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	$94,000.00	0	$6,765.00

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Planning	5/3/10	5/17/10	5/17/10	Completed
2	Requirements	6/1/10	8/2/10	8/4/10	Completed
3	Development	8/2/10	9/1/10	9/1/10	Completed
4	Testing	9/1/10	10/15/10		Overdue
5	Deployment & Review	10/15/10	1/31/11		Overdue

Scope Status

Major Changes include:
Plan Redesign
New Medical and Dental rates
Web updates
New Primary Care Provider functionality (including a new upload program)
New Open Enrollment Confirmation Form

Budget/Resources Status

Sponsor Relationship Status

Business Owners understand the challenges of the new plan design and specifically maintaining and loading Primary Care Provider information. They are addressing this issue through their communications team.

Project Timeline Status

UAT is in process. Pilot is scheduled for the week of October 25.

IST
Information Services and Technology

455 AS: 2010 Year End SAP Support Pack Application

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Execute & Control	10/18/10 5:14:57 PM	Current				

Project Information

This project is an annual activity charged with installing, testing and implementing SAP delivered system changes, delivered through what SAP calls Support Packs, in an effort to keep the system current and enable the successful execution of calendar year end tax reporting.

Core Team

Project Manager	Project Sponsor
Frank Quern	Bart Dahlstrom

IS&T Organizational Dependencies

Dependencies	Handoffs
DM	AS

Key Dates

	Original	Revised
Start Date	8/23/10	8/23/10
End Date	12/13/10	12/13/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
Delay of implementation of pre-Support Pack Projects. 1. APR 1.1 (scheduled for October) 2. OE (scheduled for October) 3. EL (scheduled for October - went live 10/4) 4. eW2 (scheduled for October)	Medium	Low
The introduction of Quality Center as a central repository for test cases. 1. New tool 2. Learning curve 3. Limited licenses (add'l licenses are being added) 4. Large volume of test cases to convert	Medium	Low
Two Phase Testing Approach. 1. Requires tight coordination and resource availability between the Business and IST	Large	Low

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$250,000.00	0	0	$44,240.00

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Planning	8/23/10	10/29/10	12/3/10	Completed
2	Development	10/13/10	11/3/10	10/29/10	Completed
3	Unit Testing	11/4/10	11/10/10	11/10/10	Completed
4	System Integration Test	11/11/10	12/9/10	12/9/10	Completed
5	Implementation (go-live)	12/10/10	12/13/10	12/17/10	Completed

Scope Status

Upgrade ERP 6.0 w/EHP4 HR SP14 to ERP 6.0 w/EHP4 HR SP27(the Support Packs)

Upgrade SAP Kernel to patch level 114 (released in October)

Upgrade Oracle db 10.2.04 to 11.2.

Apply current BSI TUBs 183 through 187

Budget/Resources Status

Sponsor Relationship Status

Our business process owners understand the need for and benefits of applying the SAP delivered changes to our implementation of SAP.

Project Timeline Status

402 AS: Administrative Systems Roadmap

Execute & Control

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
3/30/10 5:16:46 PM	Current				

Project Information

Build a case for a fundamental change in direction, encompassing governance, platform, functions and resources, that will reduce costs, deliver administrative functionality that meets the demands of MIT and sets us on the road to becoming a showcase for administrative systems and processes worthy of MIT in the 21st century.

Core Team

Project Manager	Project Sponsor
Bart Dahlstrom	Christine Meholic

IS&T Organizational Dependencies

Dependencies	Handoffs
DM, CS, Admin	CS

Key Dates

	Original	Revised
Start Date	8/1/09	5/1/09
End Date	12/31/09	6/30/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
All team members are part time. Competition with other priorities could impact this work.	Medium	High
Incomplete understanding of current MIT business process and systems.	Medium	Medium
Limited knowledge of current capabilities of system products being considered.	Medium	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$300,000.00	0	0	$55,961.25

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Outsourcing assessment	5/1/09	12/31/09		Overdue
2	Administrative System Roadmap	8/3/09	12/31/09	4/1/10	Completed
3	SAP Portal Implementation	1/1/10	6/30/10		Overdue
4	Sourcing System Strategy	1/1/10	6/30/10		Overdue

Scope Status

Initial scope encompassed all 'Administrative Systems' and included an analysis of outsourcing opportunities.

Scope was narrowed to focus on 'VPF Sourcing' and 'Digital MIT' in December, 2009.

Budget/Resources Status

$100K allocated to SAP portal implementation.

Sponsor Relationship Status

Project Timeline Status

'Administrative System Roadmap' recommendation and outsourcing analysis completed 12/2009.

SAP portal implementation and Sourcing System Strategy scheduled to be complete 06/2010.

222 AS: Appointment Process Redesign 1.0

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Close	10/18/10 2:34:51 PM	Current				

Project Information

Project to redesign the appointment process and make it available via SAP Web for DLC Administrators.

This project replaces "DLC Direct Entry (MSS)" project.

The project was approved by ASPCC to start in FY09.

The project aims to automate over 10,000 HR transactions across the community and embed hundreds of business rules and policies into the application.

The HR transactions are grouped into 5 major categories (Terminations, Supplements, Leaves, Changes, and New Hires) and delivered to a pilot user group consisting of 24 departments representing all five schools and some central functions.

Core Team

Project Manager	Project Sponsor
Shridhar Kulkarni	Israel Ruiz

IS&T Organizational Dependencies

Dependencies	Handoffs
AS	OI

Key Dates

	Original	Revised
	Original	Revised
Start Date	4/26/08	4/28/08
End Date	8/31/10	8/30/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$2,150,000.00	0	0	$2,023,054.00

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Go-live - Terminations	4/24/09	4/24/09	4/24/09	Completed
2	Go-live - Supplements	6/26/09	6/26/09	12/11/09	Completed
3	Go-live - Leaves	8/28/09	8/28/09	12/11/09	Completed
4	Development - Changes	9/1/09	2/16/10	2/16/10	Completed
5	Test - Changes	2/8/10	4/22/10	4/22/10	Completed
6	User Testing - Changes	4/27/10	5/28/10	5/28/10	Completed
7	Go Live - Changes	5/31/10	5/31/10	5/31/10	Completed
8	Design - New Hires	12/16/09	3/2/10	3/2/10	Completed
9	Development - New Hires	3/8/10	5/24/10	6/18/10	Completed
10	Test - New Hires	5/24/10	7/2/10	7/2/10	Completed
11	User Testing - New Hires	6/28/10	7/23/10	7/23/10	Completed
12	Go Live - New Hires	7/30/10	7/30/10	7/30/10	Completed

Scope Status

Pilot group now covers about 60% of the community.

School of Engineering and School of Science have identified a key enhancement that they would like to be implemented before they get all of their units on board.

Requirements gathering for that major enhancement (APR 1.1) is underway.

Steering committee recommended Release 2 of the project to address some of the big ticket items. No timeline or priority list has been established yet.

Budget/Resources Status

Sponsor Relationship Status

Israel Ruiz was given a demo of the application in February 2010 and was very pleased with the product.

Project Timeline Status

"New Hires": SIT behind schedule by a week due to the delays in backend testing. UAT for DLCs starting July 12th (behind schedule), but expect to keep the go live date for July 30th. Bart discussed the risk with steering committee and they decided to keep the go live date same.

"New hires" to go live 7/30/2010

Terminations went live April 25th 09.
Supplements went live June 25th 09
Leaves went live August 28th 2009
Changes went live May 31st 2010

IST
Information Services and Technology

451 AS: Appointment Process Redesign 1.1

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Close	1/26/11 11:26:51 AM	Current				

Project Information

Critical enhancements to Appointment Process Redesign.

1. Enhance Appointment extension to allow changes to % effort, salary, cost objects, and visa information.

2. Display additional demographic and appointment details for the employee to initiators and approvers for all Change actions.

3. Provide the ability to enter comments for approvers when they approve a request.

Core Team

Project Manager	Project Sponsor
Shridhar Kulkarni	Israel Ruiz

IS&T Organizational Dependencies

Dependencies	Handoffs
AS	AS

Key Dates

	Original	Revised
Start Date	7/19/10	7/1/10
End Date	11/30/10	11/30/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Estimated Budget	Estimated Expenses	Total Labor Cost	Actual Labor Cost
$183,000.00	0	0	$52,625.00

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Plan	7/1/10	7/1/10	7/1/10	Completed
2	Design	7/19/10	7/30/10	9/2/10	Completed
3	Development	8/2/10	9/3/10	9/3/10	Completed
4	Test	9/7/10	10/19/10		Overdue
5	User Testing	10/12/10	10/25/10		Overdue

Scope Status

Scope well defined and signed off on July 16th 2010

Budget/Resources Status

ASPCC approved this project for FY11

Sponsor Relationship Status

Robin Elices from V.P. for Finance is very engaged with the project team from IS&T

Project Timeline Status

Status as of 10/18/2010:
SIT uncovered more issues than anticipated.
UAT was delayed to start on 10/12.
Revised go-live date is 10/29/2010
****
Technical design started on july 19th, 2010.
Development started 08/02/2010
SIT expected to start 09/07/2010
UAT planned to start 10/04/2010
Go live date is 10/22/2010

IST
Information Services and Technology

490　AS: Appointment Process Redesign 2.0

Execute & Control

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	1/27/11 10:15:6 PM	Current				

Project Information

Project to plan and deliver additional enhancements and features for the already exisiting APR application.
New features include the following:
1. Ability to attach documents
2. Edit functionality
3. Other action form
4. several other enhancements

Planning phase includes collecting and analyzing requirements, proposing solution options.

Implementation phase includes detailed design, developement, testing, and roll out.

Planning phase is from 11/01/2010 to 02/18/2011

There may be a gap between the end of Planning phase and the begining of the implementation phase due to resource constraints.

Core Team

Project Manager	Project Sponsor
Shridhar Kulkarni	Gerry O'Toole

IS&T Organizational Dependencies

Dependencies	Handoffs
AS	AS

Key Dates

	Original	Revised
Start Date	11/1/10	11/1/10
End Date	6/29/12	6/1/12

Top Issues and Risks for the Project

Issues　Owner　Current Status

Risks　　　　　　　Impact　Probability

We are finding it hard to get all the Asst. Deans together, review the options, and get consensus on the solution option for the edit functionality.
We need that absolute clarity before we go into design and development of this large effort.　　Large　High

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Collect requirements	11/1/10	11/26/10	11/1/10	Completed
2	Conduct Stakeholder meetings	11/29/10	2/11/11		Overdue
3	Develop solution options	12/13/10	2/11/11		Overdue
4	Sign off on requirements and solution options	2/18/11	2/18/11		Overdue
5	Design	3/1/11	5/31/11		Not Started
6	Development	6/1/11	12/30/11		Not Started
7	System Integration Testing	1/2/12	3/30/12		Not Started
8	User Acceptance Testing	4/1/11	5/31/11		Not Started
9	Go live	6/1/12	6/1/12		Not Started

Scope Status

Planning phase:
Meetings with key stakeholders identified and conducted.
All the Asst. Deans need to agree on one solution option for the edit functionality. If they don't, then we have a huge issue with scope management as we may need to revisit it down the line and it will be a very expensive process. We have NOT been able to meet with ALL the Asst. Deans in one room and get consensus on an option yet.

Implementation phase:
Implementation phase should not be started until the requirements and development option for edit functionality are signed off.

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

Planning phase:
Timeline may get affected if we can't get all the Asst. Deans to get together and agree on a solution option. it has been a challenge to get them all in one room and review the options.

Implementation phase:
The design work may not start on time if the requirements and edit function options are not signed off. Resource constraints may also affect the start of the phase.
Timeline for the implementation phase can't be defined yet but it is very likely to be over a year.

414 AS: Enterprise Learning Phase I

Prepare

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
10/18/10 11:02:4 AM	Current				

Project Information

Timeline: 18 – 20 months

Phase I – Build the future data model, including certifications and data from feeds; prototype a migration from our existing TEM to Enterprise Learning; cutover from TEM to Enterprise Learning; pilot e-Learning process

Phase II -- Build the data model for EHS training data and the Training Needs Assessment (TNA); prototype a migration from EHSweb to Enterprise Learning; cutover. Migrate content from external vendor TrainCaster to Enterprise Learning; stabilization

Phase III (Future - TBD) – Additional functionality to include a pilot of SAP's collaboration tools and repository with one or two classes; deliver collaboration tools and repository.

Core Team

Project Manager	Project Sponsor
William Jones	Training Alignment Team

IS&T Organizational Dependencies

Dependencies	Handoffs
Admin	Admin

Key Dates

	Original	Revised
Start Date	12/1/09	12/1/09
End Date	2/3/12	12/30/10

Top Issues and Risks for the Project

Issues	Current Owner	Status
Phase 2 resource availability: - Conflict with Phase 1 both during implementation and continuing with post implementation support and carry over items.		Overdue

Risks	Impact	Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	$86,022.50

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Overall Plan	12/1/09	3/15/10	3/15/10	Completed
2	Requirements - PH1	3/15/10	5/19/10	6/30/10	Completed
3	Design - PH1	3/15/10	7/2/10	8/13/10	Completed
4	Development - PH1	5/3/10	7/7/10	8/6/10	Completed
5	Test - PH1	7/2/10	8/5/10	9/7/10	Completed
6	User Testing - PH1	8/6/10	9/9/10	9/22/10	Completed
7	Implementation - PH1	9/10/10	10/4/10	10/4/10	Completed
8	Post Implementation - PH1	10/4/10	12/17/10		Overdue
9	Requirements - PH2	3/15/10	6/30/10	7/30/10	Completed
10	Design - PH2	8/2/10	12/30/10		Overdue

Scope Status

Phase 1 implemented the new Enterprise Learning system providing replacement for the functions currently in the TEM system.
There are a couple of follow up items:
- Authoring Environment and Content Repository will require some additional work and testing before it will be activated.
- There are several areas being addressed that will improve the usability of some functions.

Phase 2 scope has been defined with the Design stage to determine the size and effort to provide the full impact of delivery from a time/cost perspective. Final decision on the deliverable for Phase 2 will be determined with the Design review and approval.

Budget/Resources Status

Phase 1 Project Manager - Bill Jones
Phase 2 Design Project Manager - Hao Wen / EPI-USE

Final determination for Phase 2 requirements will be based upon the design decision and direction agreed upon by the project sponsors.

Sponsor Relationship Status

There has been excellent support from the Sponsors, the Training Alignment Team and their Working Group.

Project Timeline Status

Phase 1 was implemented over the weekend of October 1 - 3, with the Go Live date of 10/4/2010 as planned.

Phase 2 has defined their Requirements and is currently in the Design stage. The Design recommendation, with options, is targeted for mid-December. A final decision on the option the project will implement is targeted for late December and will determine the time line for Development through Implementation .

492 AS: Enterprise Learning Phase II Requirements & Design

Execute & Control

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
1/28/11 12:39:11 PM	Current				

Project Information

The project is intended to gather requirements and design a training needs identification and compliance management system by extending SAP standard functionality. The system will replace EHSWeb and serve as a foundation for similar requirements to other training departments e.g. OSP, VPF, Facilities, HR, IS&T.

Core Team

Project Manager	Project Sponsor
Quintin Smith	BIll VanSchalkwyk, Maraget-Ann Grey, Colleen Leslie

IS&T Organizational Dependencies

Dependencies	Handoffs
DM, SE	AS

Key Dates

	Original	Revised
Start Date	5/1/10	5/3/10
End Date	3/31/11	3/31/11

Top Issues and Risks for the Project

Issues	Owner	Current Status
Inconsistent alignment current EHS job title trigger with job/position data in SAP		Overdue
Users are familiar with Web based reports specifically designed for EHS and are adamant about keeping them similar		In Progress

Risks	Impact	Probability
Reporting design - Alignment of COGNOS pilot to create EHS report with project go-live	Large	Medium
Tight sign-off time line	Small	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$515,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Security design	1/3/11	2/11/11		Overdue
2	Working group walkthrough	1/4/11	2/16/11		Overdue
3	Implementation estimate	1/12/11	2/18/11		Overdue
4	Reporting strategy	1/10/11	3/2/11		In Progress
5	ASPCC Presentation	1/14/11	3/16/11		In Progress
6	Data model verification	1/10/11	2/11/11		Overdue

Scope Status

Lincoln was originally out of scope, but due to delays in Lincoln's SAP Training and Events initiative, this is reconsidered. This is currently being discussed with project sponsors.

Budget/Resources Status

Within budget

Sponsor Relationship Status

Project Timeline Status

On track, with very little slack.

IST Information Services and Technology

373 AS: ESS W-2

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Close	11/18/10 11:03:36 AM	Current				

Project Information

ESS: eW-2 Forms
Provide the ability for employees, through ESS, to print/reprint copies of their year end W-2 tax forms. Application will also allow employees and students to select a paperless option. Consent to the paperless option will also be part of the Open Enrollment process.

Core Team

Project Manager	Project Sponsor
Mary Donovan	Israel Ruiz

IS&T Organizational Dependencies

Dependencies	Handoffs
SE	CS

Key Dates

	Original	Revised
Start Date	2/1/10	2/1/10
End Date	12/31/10	11/8/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
Resources on the project are also involved in Appt Redesign Project and Open Enrollment. Resolved: Resources were assigned and made available - no conflicts occurred.	Large	Medium
The paperless W-2 option is to be included in Open Enrollment. Projects have been coordinated and are scheduled to move to production together.	Medium	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$70,000.00	$75,000.00	0	$58,231.25

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Plan	2/1/10	5/7/10	5/20/10	Completed
2	Design	5/10/10	6/18/10	6/18/10	Completed
3	Development	5/26/10	8/24/10	8/24/10	Completed
4	Test	8/24/10	9/21/10	9/24/10	Completed
5	User Testing	9/27/10	10/18/10	10/15/10	Completed
6	Implementation	10/18/10	11/8/10	11/5/10	Completed

Scope Status

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

Project on time for both eW-2 and Open Enrollment.

Business Owner UAT has been completed and project has been signed off by Gerry O'Toole.

Application is scheduled to release to pilot group 10/25 and released to community 11/01.

This schedule is in alignment with the Open Enrollment release.

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473 AS: Hourly Student Appointment Automation - Discovery

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
10/19/10 2:12:22 PM	Current	None	None	None	None

Project Information

Info not provided

Core Team

Project Manager	Project Sponsor
Julie Block	Julie Block

IS&T Organizational Dependencies

Dependencies	Handoffs
Admin	Admin

Key Dates

	Original	Revised
Start Date	11/1/10	11/1/10
End Date	1/31/11	2/10/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	$11,605.00

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status

Scope Status

None

Budget/Resources Status

None

Sponsor Relationship Status

None

Project Timeline Status

None

IST Information Services and Technology

481 AS: Pension Admin Change

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Prepare	1/31/11 9:34:32 AM	Current				

Project Information

Activities associated with changing to a new Pension administrator.

Core Team

Project Manager	Project Sponsor
Julie Block	Jean Samuelson

IS&T Organizational Dependencies

Dependencies	Handoffs
AS	ES

Key Dates

	Original	Revised
Start Date	11/1/10	10/1/10
End Date	8/1/11	8/1/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	$40,750.00	$8,360.00

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Analysis	10/1/10	10/1/10	1/3/11	Completed
2	Design	10/1/10	6/30/11		In Progress
3	Development	10/1/10	6/30/11		In Progress
4	UAT	1/3/11	6/30/11		Not Started
5	Implementation	2/1/11	8/1/11		Not Started
6	TW Requirements Approved	11/29/10	12/30/10	1/27/11	Completed
7	MIT SAP Requirements Approved	3/1/11	3/1/11	2/4/11	Completed
8	1st Test File to TW	3/14/11	3/14/11		Not Started
9	Prod data from 3/1 sent to TW	6/10/11	6/10/11		Not Started
10	Go-live with production feeds	7/1/11	7/1/11		Not Started
11	Go live with TW feed to SAP	7/22/11	7/22/11		Not Started

Scope Status

Occasionally, new information is learned that impacts the project scope. These seem to have subsided but cannot be ruled out as new rulings from legal or regulatory bodies are presented.

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

The timeline is very aggressive given that requirements were signed 1 month late.

489 AS: Request For Payment 1.1

Execute & Control

Last Updated
1/27/11 11:54:48 PM

Current

Timeline Status	Scope Status	Budget Status	Sponsor Status

Project Information

Provide payment method and payment notification options for expense reimbursements to the MIT community. Includes self selection of payment method (ACH or check), ability to enter a second bank account for ACH of expense reimbursements, and selection of a payment notification when expenses are paid.

Core Team

Project Manager	Project Sponsor
Robert Casey	Israel Ruiz

IS&T Organizational Dependencies

Dependencies	Handoffs
CS, OI	CS

Key Dates

	Original	Revised
Start Date	12/13/10	12/13/10
End Date	3/4/11	3/4/11

Top Issues and Risks for the Project

Issues	Owner	Current Status
Development of the email notification page changes have not been completed.		Overdue
If the user opts to receive a check delivered to their home address, some international addresses will not appear properly formatted on the check.		Overdue
Out of the box SAP web themes do not match existing InsideMIT web application look and feel. Fonts are smaller and background colors are not the same.		Overdue
Request for reimbursement web page changes have not been agreed to. Potential requirement to continue to allow checks to be returned to AP / third party on campus delays the definition and development of the required change.		Overdue

Risks	Impact	Probability
Accessibility testing has not been scheduled yet.	Medium	Low
Help documentation requirements have not been reviewed with the CSS member of the project team yet.	Small	Low
SIT test cases are not as far along as expected.	Medium	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Requirements Gathering	12/13/10	12/29/10	12/29/10	Completed
2	Design & Review	12/20/10	1/21/11	1/21/11	Completed
3	Development	12/20/10	2/4/11		Overdue
4	SIT	1/3/11	2/11/11		Overdue
5	UAT	2/14/11	2/25/11		Overdue
6	Rollout to production	2/28/11	3/4/11		Not Started

Scope Status

1/28/11
Final project scope has been defined and agreed to. Several changes to the scope of the project occurred, but these changes were driven by the business offices during requirements gathering and requirements review.

Budget/Resources Status

1/28/11
Project is on budget for this reporting period. Project financial review scheduled for 2/1/11.

Sponsor Relationship Status

1/28/11

Project Timeline Status

1/28/11
The original timeline was agressive. Changes to requirements and solution details led to replanning of original timeline. Solution playback scheduled for 1/28/11. Unit, SIT and UAT testing to be completed in February.

		Timeline Status	**Scope Status**	**Budget Status**	**Sponsor Status**
234 AS: Travel Solution	**Execute & Control**	**Last Updated** 8/17/10 9:24:36 AM			
		Current			

Project Information

Implement a Travel Solution including travel credit card, expense reporting.

The project is driven by the VPF Office which is running their own project to implement a third party travel solution from Concur (Concur Travel & Expense).

This specific project is to create
1) an interface to Concur from SAP (limited HR data)
2) an interface from Concur to SAP (travel expense data)
3) SAP processes to provice travel reimbursements

Concur functionality is out of scope for IS&T SAIS.

Core Team

Project Manager	Project Sponsor
Lee Collier	Robin Elices

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	7/1/08	7/14/08
End Date	12/31/09	10/4/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$125,000.00	$125,000.00	0	$179,017.50

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
2	Project Planning	3/2/09	7/1/09	9/25/09	Completed
3	Requirements/ Design	5/1/09	10/6/09	10/2/09	Completed
4	Testing	5/1/09	10/5/09	10/7/09	Completed
5	Go Live	9/21/09	10/16/09	10/27/09	Completed
6	Post Production Support	9/1/09	6/30/10	3/29/10	Completed
7	Cliqbook Activities	7/17/09	10/16/09	7/22/09	Completed
8	Phase 2: Project Planning	12/15/09	3/30/10	3/19/10	Completed
9	Phase 2: Requirements/ Design	12/15/09	3/30/10	2/23/10	Completed
10	Phase 2: Testing	12/15/09	3/30/10	3/3/10	Completed
11	Phase 2: Go Live	12/15/09	3/30/10	3/18/10	Completed
12	Phase 2: Post Production Support	3/30/10	4/30/10	4/30/10	Completed
13	Phase 3: Project Planning	3/1/10	6/30/10	3/19/10	Completed
14	Phase 3: Requirements/ Design	3/1/10	6/30/10	3/26/10	Completed
15	Phase 3: Testing	3/1/10	6/30/10	3/30/10	Completed
16	Phase 3: Go Live	3/1/10	6/30/10	4/16/10	Completed
17	Phase 3: Post Production Support	3/1/10	6/30/10	5/19/10	Completed
18	Phase 4: Data Warehouse	4/1/10	10/4/10		Overdue

Scope Status

Scope is limited to SAP functionality and interfaces to/from Concur.

Additional scope was added when Concur's Cliqbook was added - which relys on data from SAP. MIT Roles Database feed was also added

Budget/Resources Status

Project is over budget and not yet complete, due to defered requirements and unanticipated issues with the VPF Implementation of Concur which will cause IS&T SAIS to complete work as a second phase starting January 2010.

Concur's methodology for implementation is iterative development. The approach of iterative development by Concur and changing requirements drove up costs and made estimating costs difficult.

Sponsor Relationship Status

Sponsors did not enforce the IS&T project methodology. The VPF office's project management followed Concur's iterative approach, and did not complete requirements. Roles and responsibilities were agreed upon after the project was kicked off, and was not always followed by the VPF Office.

Further, because of the forced timeline, IS&T SAIS requirements were delayed until late in the project.

Phase 2 and phase 3 are performing well.

Project Timeline Status

The project timeline for this project was much shorter than what the timeline should have been according to the BEW consultant. Also, Concur's methodology of iterative development made planning time and execution difficult. IS&T SAIS did make the go live on 10/7/2009.

The original go live date was set as 7/31/2009, which was much too soon for a project of this magnitude. The project go live date was re-set to 10/5/2009 in July 2009.

The timeline was also impacted by the project taking place during the summer, as many people took one or more weeks off during the project.

Additionally because of the tight timeline, two requirements had to be defered because of unexpected complications:
1) Seriously Confidential Students
2) Country and region codes
The timeline for this project was not reasonable for a project of this magnitude.

IST Information Services and Technology

Also, because of a misunderstanding between Concur and the VPF Office, the approver functionality did not work as expected - which will force IS&T SAIS to make adjustments to the interface to support a new approval strategy in Concur after the 2009 SAP Support Project which was not anticipated.

Further, due to human error by Concur, an interface change will be required post 2009 SAP Support Packs.

Phase 2 of Travel which delivered:
1) Change to approver feed
2) Change to HR feed column
3) Several minor changes
went live

Phase 3 of Travel which delivers student data to Concur goes live in April. Issue with Seriously Confidential Students was mitigated by changing the language of the contract between MIT and the third parties.

IST
Information Services and Technology

469 CS: Athena Working Group Phase I - Public Printing Environment

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Execute & Control	1/28/11 1:06:27 PM	Current				

Project Information

This is the implementation project for Phase I recommendations around Athena / Public Printing coming out of the Athena Working Group as approved in Sep. 2010 by Dan Hastings, Marilyn Smith, and the MITCET.

The project involves an infrastructure upgrade and deployment in OI for a Pharos based printing infrastructure jointly administered by MIT Enterprise Services (DSL) and IS&T. The project also involves close collaboration with key student cohorts (UA, GSC, SIPB, others) to design, pilot, and eventually deploy hold and release print stations that work for students in a public cluster and dorm environment.

Core Team

Project Manager	Project Sponsor
	Dan Hastings, Marilyn Smith, MITCET

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	CS, OI

Key Dates

	Original	Revised
Start Date	9/17/10	9/17/10
End Date	9/30/11	9/30/11

Top Issues and Risks for the Project

Issues	Owner	Current Status
VPF was originally considering covering the cost of a scanner in W20-575. However, student input indicates that the scanners would be heavily used for artwork and materials scanning for academic use as well, not just paperwork and receipts (and the unit is more expensive than VPF expected - $5k) so we need to look at cost sharing/finding the money in IS&T if we want to keep the scanner past the trial period.		Overdue
We encountered several integration issues specifically related to TechCash, the card system, and Pharos. The issues are being worked through but are requiring more iteration and attention than expected, both because of the many organizational dependencies (IS&T, Enterprise Services, CopyTech, MDS (VAR), and Pharos), limitations of Pharos itself, and inconsistencies of the current implementation of the card system and TechCash around diverse identities on campus.		Overdue
We saw some unexpected hardware costs for the pilot (and possibly production) that are not budgeted. Specifically we will need to buy the Pharos Omega touch panels through CopyTech rather than having them folded into a run rate for printing. There is also the possibility of incurring a cost for custom scripting from Pharos if this turns out to be necessary to work through integration issues.		Overdue

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

# Name	Begin	Original End	Rev. End	Task Status

Scope Status

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

IST Information Services and Technology

470 CS: Athena Working Group Phase I - Public Student Kiosk Pilots

Prepare

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	1/28/11 1:21:21 PM	Current				

Project Information

This is the implementation project for Phase I recommendations around Athena / Public Student Kiosks coming out of the Athena Working Group as approved in Sep. 2010 by Dan Hastings, Marilyn Smith, and the MITCET.

The project involves piloting more cost-effective public student kiosks to potentially replace the Athena QuickStations currently in use with virtualized thin clients or virtual desktops, with a goal of more narrowly targeted kiosks optimized for web, email, and printing functions.

Core Team

Project Manager	Project Sponsor
	Dan Hastings, Marilyn Smith, MITCET

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	CS, OI

Key Dates

	Original	Revised
Start Date	9/17/10	9/17/10
End Date	9/30/11	9/30/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status

Scope Status

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

400 CS: Concurrent Licensing with Keyserver Phase I

	Last Updated		**Timeline Status**	**Scope Status**	**Budget Status**	**Sponsor Status**
Close	9/20/10 1:37:25 PM	**Current**				

Project Information

Provide popular software that MIT would otherwise be buying ala carte through a central concurrent license to save MIT money. This project will utilize Sassafras Keyserver (industry standard) to distribute Adobe products as they provide best return on the investment.

Core Team

Project Manager	Project Sponsor
Jonathan Hunt	Patricia Sheppard

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	10/15/09	9/28/09
End Date	9/30/10	9/10/10

Top Issues and Risks for the Project

Issues	Owner	Current Status
Adobe has delayed the release of their Application Manager Enterprise Edition for the Mac due to a bug that was found. While fixing the bug is good for us, this delays our ability to access the work needed for keying and distributing CS5 versions of the Adobe products. We expect a patched release soon, but are hearing of other issues with the product as well.		Complete
Adobe provided installers are from Sep 08 and do not include patches since then. Adobe does not provide a tool for updating the installers, but instead recommends post installation updates or complete system disk imaging deployment. Neither of which are good solutions for us. Version CS5 installers are significantly different - as that has been released by Adobe, we are going to focus on getting it working with CS5 and let go of CS4 issues. Resolving this issue.	Jonathan Hunt	Complete
New versions of the Creative Suite and Captivate products came out from Adobe today. There is supposed to be better integration with KeyServer. We are exploring this and have reached out to Adobe through channels for additional assistance.		Complete
Providing keyed updates to the Adobe Products is a big challenge. We are working with Adobe to hopefully resolve this on version CS5 which was just released.		Complete
Resolved using wrapper developed by SWRT around Adobe Uber Install.		
The Adobe enterprise deployment tools will not provide for distributing keyed applications at the same time providing a user friendly installation experience. Exploring other solutions with peer institutions and vendor tech support.	Jonathan Hunt	Complete
The MSI installers created by Adobe Application Manager Eneterprise Edition (replacement for Deployment Toolkit) are not deputizable using KeyConfigure from Sassafras. Adobe & Sassafras are working jointly on the issue as it impacts all CS5 installs.		Complete

Risks	Impact	Probability
Low availability of installer writer resource may further delay project and limit what options we can leverage.	Large	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$55,400.00	$40,000.00	0	$2,615.00

Key Milestones and Deliverables

Scope Status

Scope to deliver pilot of Adobe products within IS&T under concurrent licensing. We have deployed CS4 and CS5 to the IS&T pilot community, as well as patched and updates for the various products in the CS suite. There have been a handful of installation issues, but once installed, keyed concurrent licenses are working great for the pilot users.

RIO, lessons learned, and plan for Phase II presented to Customer Support Ad and Manager of Help Desk 8/23. Presented to Head of IST on 9/17. Green light to proceed with Phase II.

Budget/Resources Status

SWEB $10,800
SW $38,400 (down from $40,000)
HW $5,775 (up from $4,620)

ROI will include estimated costs for scaling to all faculty/staff at MIT including labor costs associated with CS5 versions going forward.

Sponsor Relationship Status

Meet every two weeks for updates.

Project Timeline Status

Timeline moved out about three months. Delays due to technical challenges encountered with Adobe deployment tools. Formed small advisory committee to select appropriate solution for IS&T. IS&T pilot needed to run longer than anticipated to capture meaningful data.

IST Information Services and Technology

#	Name	Begin	Original End	Rev. End	Task Status
2	Acquire KeyServer License	10/5/09	10/14/09	10/21/09	Completed
3	Acquire Adobe Concurrent Licenses	10/5/09	10/9/09	10/30/09	Completed
5	Acquire Server	10/5/09	10/9/09	10/15/09	Completed
7	KeyServer Infrastructure Deployed	11/2/09	11/2/09	10/21/09	Completed
9	Form Advisory Committee	11/27/09	12/9/09	12/4/09	Completed
10	Repackage Binaries	11/16/09	11/30/09	11/30/09	Completed
11	Develop IS&T Deployment Plan	12/1/09	12/21/09	12/21/09	Completed
13	Review IS&T Deployment Success	12/4/09	1/15/10	1/15/10	Completed
16	Present Results to IS&T Leadership	9/10/10	9/10/10	9/10/10	Completed

IST
Information Services and Technology

459　CS: Concurrent Licensing with Keyserver Phase II

	Last Updated	Timeline Status	Scope Status	Budget Status	Sponsor Status
Initiate	10/20/10 1:08:44 PM	Current			

Project Information

Building upon the Phase I success, we are expanding the pilot and continuing the project to continue to learn about the costs and requirements of providing keyed concurrently licensed software to the community.

Core Team

Project Manager	Project Sponsor
Jonathan Hunt	Patricia Sheppard

IS&T Organizational Dependencies

Dependencies	Handoffs
SE, CS, OI	CS, OI

Key Dates

	Original	Revised
Start Date	9/20/10	9/20/10
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project

Issues	Current Owner	Status
Adobe does not wish for MIT to spend less money for their software. They are very resistant to allowing MIT to purchase concurrent licenses that students could use on personal machines for a reasonable price. Instead they want to sell MIT a site license for $100K/year per product.		Overdue

Risks	Impact	Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$41,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Define Expanded Pilot	9/20/10	10/1/10	10/1/10	Completed
2	Negotiate with Adobe for Student Dreamweaver	9/20/10	9/29/10		Overdue
3	Prepare Estimated Budget Requirements	9/20/10	9/20/10	9/20/10	Completed
4	Possible Customer Meetings	9/20/10	11/12/10		Overdue
5	Communication Plan	10/18/10	11/3/10		Overdue
6	Explore EndNote Concurrent License	10/11/10	11/15/10		Overdue
7	Agreement on Expanded Pilot Definition	6/30/11	6/30/11		Not Started
8	Close Out Pilot	6/30/11	6/30/11		Not Started
9	Update Keyed Packages	10/1/10	5/17/11		In Progress

Scope Status

The expansion is going to test student usage of Dreamweaver and other software in the public Building 37 cluster, added staff usage in OEIT and likely deployment in Sloan clusters and for a handful of pilot testers. We are looking at EndNote as a possible additional way to expand the pilot.

Budget/Resources Status

FY11 Costs
SWEB 23,500
Consultants 0
Software 12,874
Equipment 0
Other 4,620

Total 40,994

(FY10 costs are part of the Phase I project and not included here)

Sponsor Relationship Status

Sponsor meeting monthly and additional communication as needed

Project Timeline Status

We have met with several customer groups to expand the pilot. We have also begun negotiations with Adobe for student use rights on personal equipment for Dreamweaver. Unfortunately, negotiations with Adobe are not going favorably and causing delays on that portion of the project.

486 CS: Help Desk Improvment Initiatives

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Prepare	1/20/11 5:47:29 PM	Current			None	

Project Information

An umbrella project to capture several current and future initiatives within Customer Support targeted at improving HD operations.

Some the ideas stem from the completed Help Desk Assessment completed by Dell Professional Services, summer of 2010.

Also informing these initiatives are the ideas presented by the IT@MIT Task Force, as part of the Institute-wide Planning Task Force : Final Report (December 2009).

Core Team

Project Manager	Project Sponsor
Barbara Johnson	Barbara Goguen

IS&T Organizational Dependencies

Dependencies	Handoffs
CS	Admin

Key Dates

	Original	Revised
Start Date	1/4/11	1/24/11
End Date	12/30/11	12/30/11

Top Issues and Risks for the Project

Issues	Current Owner	Status
Much of the Customer Support operational work fully engages existing staff. Finding and allocating the resources for new project implementation is challenging. Plan to mitigate: - Explore possible backfill options where possible. Would need to request budget dollars for temporary back fill. - Be diligent about maintaining manageable scope.		Overdue
The overall body of work included in this "umbrella" project is very large. A challenge will be prioritizing and defining a plan of attack. Plan to mitigate: - Identify items already in progress - Select a 'best candidate' from each of the several larger categories of work to be done. Prioritize among the 'best candidates'.		Overdue

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Improve Processes	1/26/11	4/29/11		In Progress
2	Escalation Agreements	2/1/11	4/29/11		In Progress
3	Remap CS organization	1/26/11	2/15/11		Overdue
4	Define Tiers and Expectations	2/1/11	3/31/11		Not Started
5	Improve Services	7/1/11	12/30/11		Not Started
6	Improve Access to Help	7/1/11	12/30/11		Not Started
7	Improve Tools	1/24/11	11/30/11		In Progress
8	Tool Integration vs. Tool Replacement	6/1/11	11/30/11		In Progress
9	Exploit RT new features	2/1/11	5/31/11		In Progress
10	Upgrade & Enhance Hermes	4/1/11	7/29/11		Not Started
11	Upgrade RT - See RT project	1/24/11	1/24/11	1/24/11	Completed
12	Improve Communications	1/26/11	6/30/11		In Progress
13	Improve HD Daily Trend	1/26/11	2/28/11		Overdue

Scope Status

* CS staffing plans are almost complete. One remaining position pending due to budget constraints.
* CS internal reorganization completed.
* Initial HD initiatives project setup and tasks definition completed.
* February:
- Define short-list of first sub-projects to be addressed and their priority.
- PM to work on project details definition and assembling new team.

Budget/Resources Status

None

Sponsor Relationship Status

Project Timeline Status

This collection of Help Desk improvements efforts make up a big portion of the Customer Support Roadmap for the next 3 years. Given that things will undoubtedly change over the course of 3 years, for now the timeline of this project extends only to December 2011, and dates and deliverables will be updated as we go along.

IST Information Services and Technology

#	Name	Begin	Original End	Rev. End	Task Status
	Reports				
14	Customer Forums	3/1/11	6/30/11		Not Started
15	Draft CS Roadmap	2/1/11	3/31/11		In Progress
16	Services Understanding - See Service Catalog Project	1/26/11	1/26/11		Overdue
17	Change Communications - Pipeline	1/26/11	2/28/11		Overdue
18	Improve HD web pages	1/26/11	1/26/11		Overdue
19	Leverage Resources	1/26/11	6/30/11		In Progress
20	Compile HD Baseline data	1/26/11	2/28/11		Overdue
21	Partner w/other MIT Help groups	1/26/11	4/15/11		In Progress
22	Connections across IS&T	1/26/11	2/28/11		Overdue
23	Flexible Staffing Model	2/1/11	6/30/11		In Progress

488 CS: Hermes Upgrade

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Initiate	**1/24/11 3:09:53 PM**	**Current**			**None**	

Project Information

The version of Confluence (v.2.8.2) on which Hermes runs needs to be upgraded.

NOTE: NOT FOR FEB 2011 PROJECT REVIEW. Intended as a placeholder only at this time. (Jan '11)

Core Team

Project Manager	Project Sponsor
	Barbara Goguen

IS&T Organizational Dependencies

Dependencies	Handoffs
CS	CS

Key Dates

	Original	Revised
Start Date	7/1/11	7/1/11
End Date	10/28/11	10/28/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status

Scope Status

Budget/Resources Status

None

Sponsor Relationship Status

Project Timeline Status

ISL Information Services and Technology

472 CS: MIT Alert Upgrade

Execute & Control

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
10/18/10 4:52:47 PM	Current				

Project Information

MIT Alert is the name used to describe MIT's "reverse 911" system for notifying the community of critical life safety events that require the community to take some action. Examples might include a significant campus criminal event (shooter on campus) or a chemical spill.

Today Staff and Students may register their non-MIT email addresses and cell phones to receive alert messages. However members of the community who are not formal staff or students may not register (example: spouse of on-campus student). This project is about uprading MIT Alert to be able to accommodate this wider campus community. Another important goal is to provide a separate redundant system with minimal dependency on enterprise infrastructure to help ensure continued operation even during times of "stress" such as a significant power failure, flood, etc. in the Cambridge and Boston area.

Core Team

Project Manager	Project Sponsor
Jeffrey Schiller	Bill VanSchalkwyk

IS&T Organizational Dependencies

Dependencies	Handoffs
AS, ES, CS, OI	AS, ES, CS, OI

Key Dates

	Original	Revised
Start Date	6/1/10	6/1/10
End Date	12/31/10	12/15/10

Top Issues and Risks for the Project

Issues	Owner	Current Status
Data Ownership and Sponsorship: This project is sponsored by Environment Health and Safety. The project sponsors were engaged and consulted throughout its development. However HR expressed some unhappiness that they were not directly in the loop.		Overdue
Functionality Regression: In the previous system Administrative Assistants were able to edit emergency contact information for other staff. This isn't currently possible. An item for future consideration is restoring this capability.		Overdue

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$10,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Data Consolidation	6/1/10	10/15/10	10/15/10	Completed
2	MIR3 Integration	10/18/10	11/30/10		Overdue
3	SMS Test Notification	10/18/10	12/15/10		Overdue

Scope Status

Budget/Resources Status

FY10 Budget: $350
SWEB - $350 (PM only)
FY10 sub-total: $350

FY11 Budget: $9,650k
SWEB - $8,174
Consultants - $1826 (Mark Prudden)
FY11 sub-total: $9,650

TOTAL PROJECT BUDGET: $10k

Sponsor Relationship Status

Project Timeline Status

IST
Information Services and Technology

428 CS: Request Tracker 3.8 Upgrade

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Close	1/27/11 5:41:53 PM	Current				

Project Information

This project will incorporate critical MIT customizations and features into 3.8 core code. The scope of the work includes building a test environment that replicates production, developing a set of tools that enable us to replicate real life business scenarios and track system performance. The team will conduct load and performance testing to ensure a smooth transition to 3.8 as well as perform integrity testing. We will also develop and recommend an enterprise support model for RT going forward.

Core Team

Project Manager	Project Sponsor
Barbara Johnson	Barbara Goguen

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	5/3/10	5/12/10
End Date	1/31/11	2/18/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$182,960.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Sign Contract with Best Practical	5/12/10	5/28/10	5/28/10	Completed
2	Begin Code Development	6/11/10	6/11/10	6/11/10	Completed
3	Delivery of 3.8 Code for Testing	7/20/10	10/26/10	10/26/10	Completed
4	Preliminary testing of completed code	8/20/10	10/12/10	10/12/10	Completed
5	Develop Test Plan	9/1/10	10/1/10	10/1/10	Completed
6	Test Scripts Writing	9/21/10	11/12/10	11/12/10	Completed
7	Create test server vm	9/21/10	9/22/10	9/22/10	Completed
8	Create Communication Plan	11/15/10	1/10/11	1/10/11	Completed
9	Develop Support Plan	11/1/10	12/31/10	12/31/10	Completed
10	Documentation and Training	10/15/10	12/30/10	12/30/10	Completed
11	Load testing	8/20/10	1/7/11	1/7/11	Completed
12	End User Testing	10/18/10	1/7/11	1/7/11	Completed
13	System Implementation	1/14/11	1/17/11	1/17/11	Completed
14	Project Close Out	1/24/11	2/18/11		Overdue

Scope Status

*Cutover weekend 1/21 - 1/23
- Extremely smooth and well executed
- The new system was up 1 day ahead of schedule.
- Gave us an additional day to work out a few minor fixes, updates, system configuration to better position us for the start of the work week.

This week 1/24 - 1/28
- Oliver is the primary contact for questions on new RT during this go-live period. As expected, minor issues coming up related to access rights, moira list memberships, queue permissions. Some questions regarding new interface and how to reset familiar features.
- We are documenting repeat questions in Hermes articles (Barbara, Oliver)
- Capturing and managing requests via tooltip queue (Barbara, Oliver)
- Demo / Q&A sessions: Wed. 1/26 - Benefits Office, Thurs. 1/27 - VPF, Mon. 1/31 - IS&T business systems analysts (requested via Sharron Sawyer, from QA)
- System performance analysis in progress to assess load handling. To be addressed (by mid-February)
- Few minor bug fixes which surfaced this week.
- DW extract load times slow. Assessment and fix in progress (MIT sys admins)
- Need to schedule some off-hours database tuning tasks (Best Practical, MIT sys admins). This includes content indexing, which will enable full text searching. These pending task do not impede current system usage. Should be completed by mid-February.

Budget/Resources Status

Contract with Best Practical executed in FY10. FY11 budget reflects only internal IST resources.

SWEB $39.1K
Consultants $0
SOSC Charges $10,350
TOTAL BUDGET: $49,450

Sponsor Relationship Status

Project Timeline Status

IST
Information Services and Technology

487 CS: RT 4.0 Effective Utilization

Initiate

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
1/31/11 2:49:54 PM	Current				

Project Information

As the RT 3.8 project concludes the ticket tracking system is upgraded to RT version 4.0.

Next, there are tasks to be defined and addressed by new functionality as well as issues raised during the upgrade project. This includes important overall questions such as the ongoing stewardship and maintenance of the ticket tracking system as an enterprise wide service.

Tentative project goals:
- Exploit new functionality and make most effective use for the Help Desk
- Determine needs for RT consulting services for users. To enable better use among larger RT community.
- Develop and implement archiving strategy
- Clarify support model and support roles for RT (links to service catalog work)

Core Team

Project Manager	Project Sponsor
Barbara Johnson	Barbara Goguen

IS&T Organizational Dependencies

Dependencies	Handoffs
CS	CS

Key Dates

	Original	Revised
Start Date	2/1/11	1/28/11
End Date	6/30/11	5/2/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Estimated Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Assess future doc and training needs	2/15/11	3/29/11		In Progress
2	Exploit new functionality	2/1/11	4/1/11		In Progress
3	Stock Replies pilot	2/7/11	3/7/11		In Progress
4	Enhance and clarify support model and roles	2/15/11	4/15/11		Not Started
5	Develop and implement ticket archiving strategy	3/1/11	5/2/11		Not Started
6	Enhancement Requests	1/28/11	1/28/11		Overdue
7	Quote requested for CSS style sheet work	1/28/11	1/28/11		Overdue

Scope Status

- RT roll out 1/24/2011.
- Finishing up few remaining tasks related to the roll out.

Next steps:
- Verify any issues to be reported to BP have been
- Finish remaining Hermes articles from kick off week.
- Meet with HD managers to plan stock replies pilot and discuss project team membership

Budget/Resources Status

Budget impact tba. Certain components will require budget requests to be made, i.e. any additional work with Best Practical.

Sponsor Relationship Status

Project Timeline Status

495 CS: Structured Escalations Pilot

Prepare

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	1/28/11 12:21:30 PM	Current	🟩	🟩	🟨	🟩

Project Information

To streamline several common escalation processes improving consistency, accountability and communications and removing key causes of delay and confusion. This project if successful would help reinforce organizational unity (One IS&T) to the customer.

Key structured escalations characteristics:
- self-guided
- checklist based
- consistent
- broadly available (i.e. eventually rolled out for use by key IT colleagues)

Initial candidates for pilot: Stellar, Exchange, Payroll

Systems support of structured escalations may require simple web app development and/or enhancements to existing systems.

Initial pilot implementation targeted for year-end may not scale beyond the pilot and may require additional investment in existing or new tools. Pilot will include assessment of effectiveness of structured escalations compared to the status quo and will attempt to quantify the value to make the case for additional investment and improvement going forward.

Core Team

Project Manager	Project Sponsor
Barbara Johnson	Barbara Goguen

IS&T Organizational Dependencies

Dependencies	Handoffs
CS	AS, ES, OI

Key Dates

	Original	Revised
Start Date	2/5/11	2/10/11
End Date	4/28/11	6/27/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Define Scope	2/10/11	2/25/11		Overdue
2	Assessment of current escalations	2/25/11	3/25/11		Not Started
3	Assign project team resources	2/14/11	2/18/11		Overdue
4	Select pilot platform/ technologies	2/14/11	3/11/11		Not Started
5	Integrate with existing systems as needed	3/14/11	4/15/11		Not Started
6	Create prototype functionality for one of the areas targeted	3/14/11	4/15/11		Not Started
7	Test and evaluate	4/18/11	4/22/11		Not Started
8	Refine prototype	4/25/11	5/6/11		Not Started
9	SIT, UA testing	5/9/11	5/23/11		Not Started
10	Begin pilot use of prototype	5/30/11	5/30/11		Not Started
11	Project Close including assessment	6/27/11	6/27/11		Not Started

Scope Status

🟩

Budget/Resources Status

🟨

Sponsor Relationship Status

🟩

Project Timeline Status

🟩

IST
Information Services and Technology

378 CS: Ticketing Tool Discovery

Execute & Control

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	6/28/10 1:18:52 PM	Current				

Project Information

The current ticketing tool (Request Tracker) utilized by IS&T as well as members of the MIT community supports functions such as issue tracking, inventory, billing support, HR/Payroll support and change management. Request Tracker (RT) has seen enterprise adoption, but is not resourced as such. Since IS&T has not established ticket/issue tracking as a formal service offering, the question remains, "Should ticket tracking be a tool for IS&T internally or be supported as a service for the community".

This project will document the current use of RT by both IS&T and the MIT community, examine the technological landscape, dependencies, integration points, and provide a foundation for decision making as to what the future of our ticket tracking tool should be.

This project has a large Institute impact due to the fact that IS&T currently supports this tool for not only internal use, but also 30% of departments with roughly 1,800 agents for their individual issue tracking needs..

Core Team

Project Manager	Project Sponsor
	Barbara Goguen

IS&T Organizational Dependencies

Dependencies	Handoffs
AS, ES, CS, Admin	OI

Key Dates

	Original	Revised
Start Date	10/8/09	10/8/09
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
No organizational decision on the future of ticket tracking as a service.	Large	Medium
Request Tracker is currently being used as an enterprise wide service but is not being resourced on that level.	Medium	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$17,609.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Establish Steering Committee	10/8/09	10/8/09	11/30/09	Completed
2	Scope Statement	10/8/09	11/30/09	11/30/09	Completed
3	Foundations Document Outline	10/22/09	11/10/09	11/30/09	Completed
4	Resource Committment	11/23/09	1/7/10	1/7/10	Completed
5	IS&T Outreach and Data Gathering	1/8/10	5/17/10	5/17/10	Completed
6	MIT Community Outreach & Data gathering	1/3/11	5/9/11		In Progress
7	Clean Up RT Foot Print	1/11/10	5/23/11		In Progress
8	Draft Assessment and Analysis	3/8/10	5/30/11		In Progress
9	Finalize Assessment and Analysis	3/29/10	6/30/11		In Progress

Scope Status

Project has gone from an evaluation of ticketing tools to a discovery project that will provide senior staff with a foundation for decision making in regards to risk management and mitigation for the current ticketing system.

Budget/Resources Status

This project is an evaluation that will be completed with internal IST staff, but due to resource constraints this effort will be executed with minimal resources.

Sponsor Relationship Status

Sponsor has made this a CSS priority project.

Project Timeline Status

Project time line has been extended due to change in scope and resourcing. IS&T analysis will be done in May and presented to the Steering Committee. The MIT Community analysis will be done in September.

423   DM: DW Reporting Tool Selection Project

Execute & Control

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	5/20/10 10:10:58 AM	Current				

Project Information

Identify a reporting tool to replace BrioQuery to satisfy MIT's reporting needs.

Core Team

Project Manager	Project Sponsor
Amon Horne	Doreen Morris

IS&T Organizational Dependencies

Dependencies	Handoffs
DM	DM

Key Dates

	Original	Revised
Start Date	1/4/10	1/4/10
End Date	5/14/10	10/29/10

Top Issues and Risks for the Project

Issues	Owner	Current Status
#1 Primary issues identified by the survey and steering committee are related to data structure as opposed to tool functionality.		
Mitigation: Will be addressed in a follow on project.		Overdue

Risks	Impact	Probability
#1 Selection of the product by the Steering Committee that meets the business needs may differ from the best fit Technically. Technical Review is being done by IST.	Medium	Medium
#2 The timeline may need to be adjusted to accommodate the schedules of Steering Committee Members. This is at the request of the project sponsor.	Medium	High

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	RFP Creation & Review	1/4/10	1/11/10	1/11/10	Completed
2	RFP Distribution to Vendors	1/12/10	1/12/10	1/12/10	Completed
3	Vendor Intent to Respond	1/18/10	1/18/10	1/18/10	Completed
4	Vendor Proposals Due	2/12/10	2/12/10	2/12/10	Completed
5	Proposal Reviews	2/22/10	4/2/10	4/2/10	Completed
6	Notification of Product Demonstrations	4/2/10	4/2/10	4/2/10	Completed
7	Vendor Presentation & Assessment Testing	5/24/10	6/16/10	6/16/10	Completed
8	Recommendation available for Management	10/11/10	10/11/10		Overdue
9	Vendor Negotiation	9/7/10	10/29/10		Overdue

Scope Status

This project is to evaluate a next generation reporting platform which ultimately may replace BrioQuery.

Budget/Resources Status

Sponsor Relationship Status

Sponsor: Doreen Morris

Steering Committee:

Heather Williams (CoChair)	School of Science
Mary Weisse (CoChair)	IST
Maija Ahlquist	IST
Joe Beauregard	Sloan
Brian Canavan	Registrar's Office
Rebecca Chamberlain	Architecture
John Donnelly	VP for Finance
Jean Dzengeleski	Office of the Provost
Amon Horne	IST
Caroline Johnston	Mech E
Magdalene Lee	VP for Finance
Chuck Pizzano	Human Resources
Kariuki Thande	SHASS
Justin Wade	CSAIL

Project Timeline Status

Project time line is currently extended by four weeks due to Risk #2.

IST
Information Services and Technology

342 DM: Kerberos Logins to Warehouse

Execute & Control

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	9/15/10 5:12:54 PM	Current				

Project Information

Convert the data warehouse from database username/password to Kerberos logins via Radius.

Core Team

Project Manager	Project Sponsor
Scott Thorne	Mary Weisse

IS&T Organizational Dependencies

Dependencies	Handoffs
CS	CS

Key Dates

	Original	Revised
Start Date	6/1/09	6/4/09
End Date	8/28/09	8/31/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$6,600.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
2	Build Oracle 11g Installer	6/4/09	6/4/09	6/9/09	Completed
3	Test/Revise Oracle 11g Installer	6/18/09	6/18/09	7/2/09	Completed
4	Deploy Oracle 11g Installer	2/1/10	2/1/10		Overdue
5	Initial Notice to Community	10/30/09	10/30/09		Overdue
6	Complete switch to Kerberos username/ password	2/19/10	2/19/10		Overdue
7	OS X sqlnet.ora installer/ generator	10/30/09	10/30/09		Overdue

Scope Status

Budget/Resources Status

SWEB $6,600

Sponsor Relationship Status

Project Timeline Status

422 DM: Reporting & Forecasting Tool (Raft) - Phase II

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Execute & Control	10/18/10 4:06:11 PM	Current				

Project Information

The RAFT (Reporting and Forecasting Tool) project provides a targeted tool for departments', labs and centers to view the financial health of particular cost objects at a particular point in time according to a user-defined collection of GL categories. Features include:

• Development of user-friendly scenario and forecasting system that address PI resources, group resources and overall DLC resources.
• Provide a comprehensive view of DLC resources that takes into account financial commitments, existing resources, staff, faculty and student appointments and support requirements.
• Development of a forecasting and reporting that can be adapted for Institution-wide roll out
• Develop basic modeling and forecasting using "what if" scenarios, hypothetical appointments and funding.
• Download and/or create pre-defined reports
• Demonstrate the integration of data from multiple sources. (including SAP,COEUS, and ESDS)

This tool will help users to track the causes of variance against expectations. It is also useful for reporting the current financial status to primary investigators.

Phase II includes:
Extension and development of additional functionality to support departmental needs. This includes:
• COEUS Proposal and Award Budgets
• Ability to enter expense and person forecasts
• Multiple what-if scenarios encompassing multiple projects/people per user
• Ability to store and label search criteria for later reuse
• Ability to define project years/periods
• Additional collection of standard reports

Core Team

Project Manager	Project Sponsor
Amon Horne	Claude Canizares

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	CS

Key Dates

	Original	Revised
Start Date	2/22/10	3/1/10
End Date	1/31/11	2/17/11

Top Issues and Risks for the Project

Issues	Owner	Current Status
Resource constraints		

The following resources are still open for the project:
 * Javascript/Jquery programmer (required)
 * PHP Programmer (preferred)

Front-end development is being held until a resource for the first item is identified.

Consultant candidates are in review

Impact: Project Timeline — Overdue

Testing Group concerns

Members of the testing team have expressed concerns in that we are addressing Financial Analyst/Financial Officer needs before we address Primary Investigator(PI) concerns. This is due to the fact that we do not expect direct usage of the system by PIs until baseline forecast information (currently entered in Excel) is available in the product

Impact: Expectations

Remediation: Secondary review of scope and initial module deployments with steering committee (completed) and project sponsors. — Overdue

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$429,780.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Requirements Gathering	3/1/10	3/22/10	3/22/10	Completed
2	Focus Groups	3/1/10	3/5/10	3/5/10	Completed
3	Documentation	3/8/10	3/12/10	3/12/10	Completed
4	Steering Committee Review & Prioritization	3/15/10	3/22/10	3/22/10	Completed
5	Design	3/16/10	5/19/10	5/19/10	Completed
6	Requirements Review	3/16/10	3/18/10	3/18/10	Completed
7	Initial Design	3/19/10	4/1/10	4/1/10	Completed
8	Design Review 1	4/2/10	4/2/10	4/2/10	Completed
9	Design Updates	4/5/10	4/9/10	4/9/10	Completed
10	Design Review 2	4/12/10	4/12/10	4/12/10	Completed

Scope Status

In review with sponsor/key stakeholders:
* Initial scope sign off completed with Steering Committee and sponsors
* Design sign off with Steering Committee completed
* Review of testing group member concerns complete
* Review of testing group concerns with steering committee
* Final review of testing group concerns with stakeholders complete

This item will get reviewed in release 3

Budget/Resources Status

Budget utilization is increased due to use of consultants.

Sponsor Relationship Status

Project Timeline Status

Timeline pushed out due to:
Resource constraints:
* Currently only one developer
* Interviewed candidates for Javascript/PHP Consulting position
   - 3 have taken other opportunities
   - Currently interviewing 2 additional consulting candidates

New timeline reflects worst-case scenario if resource issues cannot be resolved.

#	Name	Begin	Original End	Rev. End	Task Status
11	Design Updates	4/13/10	4/19/10	4/19/10	Completed
12	Design Review 3	4/20/10	4/20/10	4/20/10	Completed
13	Design Updates	4/21/10	4/27/10	4/27/10	Completed
14	Design Review 4	4/28/10	4/28/10	4/28/10	Completed
15	Design Updates	4/29/10	5/5/10	5/5/10	Completed
16	Design Approval	5/6/10	5/6/10	5/6/10	Completed
17	Design Review	5/12/10	5/19/10	5/19/10	Completed
18	Development	3/1/10	2/17/11		Overdue
19	Release 1.1	3/1/10	4/15/10	4/15/10	Completed
20	Release 1.1 Development	3/1/10	4/7/10	4/7/10	Completed
21	Release 1.1 Final Commit	4/8/10	4/8/10	4/8/10	Completed
22	Release 1.1 Deployment	4/9/10	4/15/10	4/15/10	Completed
23	Phase II: Sprint 0	6/21/10	7/13/10	7/13/10	Completed
24	HTML Mockups	6/25/10	7/13/10	7/13/10	Completed
25	Phase Development	6/21/10	7/13/10	7/13/10	Completed
26	Release 2 (PII: Sprint 1)	7/14/10	10/26/10		Overdue
27	Backlog Review	7/14/10	7/14/10	7/14/10	Completed
28	Release 2 Development	8/16/10	10/11/10	10/11/10	Completed
29	Usability Testing	10/12/10	10/18/10		Overdue
30	Acceptance Testing	10/19/10	10/21/10		Overdue
31	Steering Committee Approval	10/22/10	10/22/10		Overdue
32	Release 2 - Final Commit	10/19/10	10/19/10		Overdue
33	Release 2 Deployment	10/20/10	10/26/10		Overdue
34	Release 3 (PII: Sprint 2)	10/27/10	12/30/10		Overdue
35	Backlog Review	10/27/10	10/27/10		Overdue
36	Release 3 Development	10/28/10	12/22/10		Overdue
37	Usability Testing	12/23/10	12/23/10		Overdue
38	Acceptance Testing	12/24/10	12/28/10		Overdue
39	Steering Committee Approval	12/29/10	12/29/10		Overdue
40	Release 3 Final Commit	12/23/10	12/23/10		Overdue
41	Release 3 Deployment	12/24/10	12/30/10		Overdue
42	Release 4 (PII: Sprint 3)	12/31/10	2/17/11		Overdue
43	Backlog Review	12/31/10	12/31/10		Overdue

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#	Name	Begin	Original End	Rev. End	Task Status
44	Release 4 Development	1/3/11	2/9/11		Overdue
45	Usability Testing	2/10/11	2/10/11		Overdue
46	Acceptance Testing	2/11/11	2/15/11		Overdue
47	Steering Committee Approval	2/16/11	2/16/11		Overdue
48	Release 4 Final Commit	2/10/11	2/10/11		Overdue
49	Release 4 Deployment	2/11/11	2/17/11		Overdue

396 DS - DDM Asset Recovery

Close

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	6/1/10 3:03:41 PM	Current				

Project Information

This project focuses on how DDM will handle the Asset Recovery of the old computer equipment that the DDM Team receives.

Core Team

Project Manager	Project Sponsor
Chuck King	Chris Lavallee

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	OI

Key Dates

	Original	Revised
Start Date	5/15/09	5/15/09
End Date	6/30/10	6/30/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
If the Audit, Legal, ITSS, or Property Office have any issues with the asset disposal process or vendor, there may be changes in the proposal required. These may result in increased costs or not being able to implement a plan.	Large	Medium
Over the years, when we renew a 3 year old machine we have not made mandatory the recovery the old machine. We need to implement this policy for this plan to be feasible.	Large	Medium
The Preliminary Report for the Institute-wide Task Force mentions in several areas the need for MIT to centralize and standardize the purchasing and management of hardware at MIT. These decisions will have profound impact on how MIT handles Asset Disposition moving forward.	Large	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$7,977.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Dell Asset Recovery Pilot	5/15/09	7/10/09	7/10/09	Completed
2	Converge virtual Pilot	8/20/09	8/27/09	8/27/09	Completed
3	Dell and Converge Pilot Data analysis	9/11/09	9/18/09	9/18/09	Completed
4	Converge Asset Recovery Pilot	11/23/09	1/22/10	3/2/10	Completed
5	Apple Pilot	5/14/10	6/18/10	6/18/10	Completed
6	Work with Property Office on Asset Recovery process	12/14/09	1/29/10	2/18/10	Completed
7	Work with Procurement on Asset Recovery process	12/14/09	6/18/10		Overdue
8	Work with Facilities on Asset Recovery process	12/14/09	6/18/10		Overdue
9	Work with IS&T's ITSS on Security/Data process	12/21/09	6/18/10		Overdue
10	Complete Project Analysis	6/7/10	6/25/10		Overdue
11	Present Asset	6/21/10	6/25/10		Overdue

Scope Status

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

Apple came into the mix with their Apple Recycles program. Chuck is now working with Apple on a pilot for asset recovery, and this has moved the estimated timeline to April 30, 2010.

IST
Information Services and Technology

#	Name	Begin	Original End	Rev. End	Task Status
	Recovery Project to Marilyn Smith				
12	Submit final recommendation	6/28/10	6/30/10		Overdue

427 ES: Electronic Document Integration w/ Stargate

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Close	12/15/10 9:26:59 AM	Current	None	None	None	None

Project Information

This project will allow the Undergraduate Admissions Office to enhance their current document imaging process by integrating their scanning operation with the Stargate application. Successful completion of this project will bring UA 90% of the way toward a paperless admissions process.

Project will be released in 3 phases:

Phase 1 MyMIT: target release 7/15
Phase 2 Stargate: target release 9/15
Phase 3 Outside Readers: target release 11/1

*Key milestone dates reflect end dates for all three phases.

Core Team

Project Manager	Project Sponsor
Madge Lewis	Stu Schmill & Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	ES

Key Dates

	Original	Revised
Start Date	4/1/10	4/1/10
End Date	11/17/10	11/5/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$125,000.00	0	0	$70,510.00

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Business Analysis	4/1/10	6/17/10	6/17/10	Completed
2	Design	4/1/10	6/14/10	6/9/10	Completed
3	Development	5/13/10	10/8/10	10/8/10	Completed
4	QA	4/1/10	10/27/10	10/27/10	Completed
5	User Testing	6/28/10	10/27/10	10/27/10	Completed
6	Implementation	7/12/10	11/5/10	11/5/10	Completed

Scope Status

None

Enhancement to Stargate archive functionality determined to be out of scope. Requirements have been documented as part of this effort however and it will be added to FY'11 support.

Generating labels for incoming documents has been removed from scope per UA request.

Budget/Resources Status

None

No issues to report.

Sponsor Relationship Status

None

No issues to report.

Project Timeline Status

None

Phase 1 deployed on time
Phase 2 deployed on time
Phase 3 revised release date of 11/15/10

453 ES: Electronic Transcript Analysis

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Close	11/4/10 11:03:0 AM	Current				

Project Information

This project covers the selection and implementation of a system to handle the request and delivery of electronic transcripts. This would allow users the ability to request and pay for an electronic copy of their transcript, which would be stored and delivered through a secure server using encryption and digital signatures for verification. This system is for use by the Registrar's Office in the delivery of MIT transcripts for current or former students, as opposed to the Admissions Office in the receipt of transcripts for entering students.

The project is broken out into two phases, analysis and implementation. Analysis will include the documentation of MIT's requirements, estimates for both in-house and third-party solutions, and a recommendation for a path to implementation. The analysis phase is scheduled to run through September 2010.

Core Team

Project Manager	Project Sponsor
Madge Lewis	Mary Callahan/Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	ES

Key Dates

	Original	Revised
Start Date	8/23/10	7/8/10
End Date	11/23/10	11/23/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$37,840.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Business Analysis	7/8/10	11/23/10	10/29/10	Completed

Scope Status

No issues.

Budget/Resources Status

No data available.

Sponsor Relationship Status

No issues.

Project Timeline Status

Timeline for analysis phase extended through contract negotiations.

476　ES: Electronic Transcript Implementation

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Prepare	11/4/10 11:23:45 AM	Current				

Project Information

This project covers the implementation of a third party service to handle the request and delivery of electronic transcripts. This would allow users the ability to request and pay for an electronic copy of their transcript, which would be stored and delivered through a secure server using encryption and digital signatures for verification. This system is for use by the Registrar's Office in the delivery of MIT transcripts for current or former students, as opposed to the Admissions Office in the receipt of transcripts for entering students.

The project was broken out into two phases, analysis and implementation. The analysis phase completed in October 2010 with the selection of a third party solution provider.

Core Team

Project Manager	Project Sponsor
Madge Lewis	Mary Callahan

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	ES

Key Dates

	Original	Revised
Start Date	11/4/10	12/8/10
End Date	3/31/11	7/26/11

Top Issues and Risks for the Project

Issues　Owner　Current Status

Risks　Impact　Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Business Analysis	12/8/10	1/26/11	1/26/11	Completed
2	Design	1/24/11	5/5/11		In Progress
3	Development	3/17/11	7/7/11		Not Started
4	QA	3/17/11	7/14/11		Not Started
5	User Testing	5/26/11	7/21/11		Not Started
6	Implementation	7/21/11	7/26/11		Not Started

Scope Status

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

IST
Information Services and Technology

471 ES: Java 6 Upgrade

Execute & Control

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
12/14/10 1:36:35 PM	**Current**				

Project Information

The purpose of this project is to upgrade some of the exisiting Java Applications to Java 1.6, Oracle 10.1.3, Spring 3.0 (as applicable) and the Common SAIS framework (as applicable). We are talking to Edgerock technologies (vendor) who will be implementing the upgrade project. We have done a demo of the applications prioritized to be in the upgrade and are awaiting time and cost estimates from the vendor.
The following applications have been prioritized
1. academic-bgr-project
2. academic-camemail-project
3. academic-teamarc-project
4. academic-testscores-project
5. dsl-adm-grad-project
6. dsl-asa-project
7. mitsis-web-project
8. academic-xp
9. common-userauthorization-project

Core Team

Project Manager	Project Sponsor
	Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	ES

Key Dates

	Original	Revised
Start Date	7/5/10	12/1/10
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Design	12/1/10	1/31/11		Overdue
2	Development	1/10/11	6/30/11		Not Started
3	Test	2/1/11	6/30/11		Not Started
4	User Testing	2/28/11	6/30/11		Not Started
5	Implementation	3/1/11	6/30/11		Not Started

Scope Status

We are working with a vendor to determine the scope for upgrading the applications to Java 1.6

Budget/Resources Status

The budget for the project will be finalized when we get an estimate from the vendor for the upgrade tasks

Sponsor Relationship Status

Sponsor has been involved in the project and provided guidance and escalation as needed.

Project Timeline Status

The timeline for the project will be finalized when we get an estimate from the vendor for the upgrade tasks

425 ES: Online Grading 1.0   Close

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
1/26/11 2:58:27 PM	Current				

Project Information

This project is to implement an online grading application for the Registrar's office.
The project will be implemented in 2 Phases
Phase 1 will include online data entry, grade entry import, summary pages, reports, user setup, grading periods and will go live for the January IAP term 2011 and will include 4 departments (Architecture, Foreign Languages, Physics and Sloan). The project milestones reflect this Phase.

Phase 2 will include enhancements to the UI design, Special Report Sheets and re-writing the Grade Application job which is currently in Pro-C. This phase is expected to go live in Summer 2011 and will include all departments. Phase 2 Detailed Design will start in January 2011.

Core Team

Project Manager	Project Sponsor
Zahida Taher	Mary Callahan, Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	ES

Key Dates

	Original	Revised
Start Date	3/8/10	3/8/10
End Date	8/30/11	1/11/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$250,000.00	0	0	$78,515.00

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Design	3/8/10	7/9/10	7/9/10	Completed
2	Development	7/6/10	10/18/10	10/18/10	Completed
3	Test	10/1/10	11/12/10	11/12/10	Completed
4	User Testing	11/1/10	12/10/10	12/10/10	Completed
5	Implementation	12/13/10	1/11/11	1/11/11	Completed

Scope Status

The application has been approved for deployment on 12/15 by the sponsors

Budget/Resources Status

The project is currently on budget

Sponsor Relationship Status

Sponsors have provided their official sign-off for the application to be deployed to production on 12/15.

Project Timeline Status

The project has been signed off for deployment on 12/15 by the sponsors

We will be launching the application on 12/15. Departmental Administrators are expected to start using the application mid-January 2011 for the IAP term.

Phase 2 design will begin in January 2011.

IST
Information Services and Technology

491 ES: Online Grading 1.1

Execute & Control

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
1/28/11 2:12:17 PM	Current				

Project Information

The project includes making updates to the existing Online Grading application including bug fixes and minor requirements for the Spring Term (Release 1.1)

The final project phase which includes rewriting the Batch Grading application from Pro C to Java Spring Batch, Special Reports, Medium and Low priority issues is a separate effort (Release 2.0). This project is in the design phase.

Core Team

Project Manager	Project Sponsor
Zahida Taher	Mary Callahan, Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	ES

Key Dates

	Original	Revised
Start Date	1/3/11	1/3/11
End Date	6/30/11	5/13/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Design	1/3/11	2/8/11		Overdue
2	Development	1/24/11	3/4/11		In Progress
3	Test	3/7/11	3/31/11		Not Started
4	User Testing	4/1/11	4/22/11		Not Started
5	Implementation	4/25/11	5/13/11		Not Started

Scope Status

High Priority issues for each of the application modules (Gradesheet, Grading periods, Summary, Reports) will be fixed. Users have prioritized the items and the development team is working on these. Sign-off on the issues list for Release 1.1 is expected by 2/4

Budget/Resources Status

Project budget is as planned.

Sponsor Relationship Status

Good working relationship with the sponsors. They respond to escalated issues and risks

Project Timeline Status

Team is working towards resolving the high priority issues.
Sign-off on the issues list for Release 1.1 is expected by 2/4

IST — Information Services and Technology

461 ES: Online Registration - Pilot Release

Execute & Control

Last Updated

		Timeline Status	Scope Status	Budget Status	Sponsor Status
12/14/10 1:52:37 PM	Current				

Project Information

The purpose of this project is to deliver a solution in FY '11 that will meet Online Registration requirements and focus on short-term business needs. It will be a component of a comprehensive Online Registration solution.

The project will focus on the following functions:
Student:
- Access and Maintain Registration Selections
- Submit Registrations

Advisor:
- Access and Maintain Registration Selections
- Approve Registrations
- Assignments

Registrar:
- Online Registration Administration

Mobile:
- Student Submission
- Advisor Approval

The scope of this release is:
- Student - Access and Maintain Registration Selections
- Student -Submit Registrations
- Advisor - Access and Maintain Registration Selections
- Advisor - Approve Registrations
- Registrar - Online Registration Administration

Core Team

Project Manager	Project Sponsor
Lori Singer	Mary Callahan and Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	ES

Key Dates

	Original	Revised
Start Date	8/16/10	8/16/10
End Date	5/6/11	5/6/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
Development has started before the functional specification for the Student Submission/Advisor Approval has been signed-off	Small	High

The impact to the project is minimal since there is a good amount of infrastructure development needed that can be completed and won't change based on the functional specification.

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Plan	8/16/10	9/7/10	9/7/10	Completed
2	Design	9/8/10	3/18/11		In Progress
3	Development	12/6/10	4/4/11		In Progress
4	QA	2/14/11	4/22/11		Not Started
5	User Testing	4/11/11	4/29/11		Not Started
6	Deployment	4/27/11	5/6/11		Not Started

Scope Status

The scope is in yellow. Due to the aggressive timeline, the sponsors have agreed that the mobile functions may be delayed until the August release. This will be assessed in February.

Also, the Sponsors have stated that the functionality may change to meet the timeline and guarantee product quality.

Budget/Resources Status

There are no budget or resource concerns.

Sponsor Relationship Status

There are no sponsor relationship concerns.

Project Timeline Status

The timeline is in yellow due to the aggressive schedule needed to launch in May 2011.

- Student functional specification is in sponsor review
- Advisor and Administrative functional specifications will be signed-off by mid-February
- Mobile design discussions will begin in mid-February
- Development has started

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Information Services and Technology

343 ES: OSE/WTW **Execute & Control**

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
12/14/10 12:02:38 PM	Current				

Project Information

This project will add functionality to the existing Who's Teaching What (WTW) and Online Surveys (OSE) applications.

Completed Functions:
- Student and Instructor Email Notification for upcoming Surveys
- Question Management UI changes

Remaining work:
- Assign Survey Templates Department-Wide is in development
- Functional Requirements are in progress for improvements to editing question and question groups.
- Enhanced Control of Reporting Access - requirements are in progress
- Control of Report Publishing - not started
- Add Upload function of course information - not started
- Include Listeners in Evaluations - not started

Since this project has multiple deliverables with overlapping phases, the milestones on the snapshot are all in-progress.

Core Team

Project Manager	Project Sponsor
Lori Singer	Diana Henderson / Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	ES

Key Dates

	Original	Revised
Start Date	7/1/09	7/1/09
End Date	2/25/11	3/31/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$1,250,000.00	$1,250,000.00	0	$1,121,560.50

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Design	7/1/09	8/31/10	8/31/10	Completed
2	Development	7/1/09	3/1/11		In Progress
3	Test	7/1/09	3/31/11		In Progress
4	User Testing	7/1/09	3/31/11		In Progress
5	Implementation	7/1/09	3/31/11		In Progress

Scope Status

The requirements for all remaining functions have been completed and signed off by the user.

Budget/Resources Status

A contract Business Analyst has been added to the project for one month to help complete requirements definition

Sponsor Relationship Status

No Issues

Project Timeline Status

Estimates are based on minimal information known about remaining functions and probably will change after the requirements are complete

IST
Information Services and Technology

421 ES: Registrar Imaging

Close

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
12/15/10 10:19:1 AM	Current				

Project Information

This project will work with a vendor to scan transcripts from 1950-1994 from microfilm to electronic format.

A complete and thorough review is needed. These transcripts will eventually be used for the next Electronic Transcript project. We need to make sure we are confident everything is OK.

Core Team

Project Manager	Project Sponsor
Leo Larson	Mary Callahan/Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	ES

Key Dates

	Original	Revised
Start Date	3/10/10	4/12/10
End Date	10/29/10	10/29/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	$150,000.00	0	$3,850.00

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Development	4/12/10	7/9/10		Overdue
2	Test	6/21/10	10/29/10		Overdue

Scope Status

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

Vendor has completed initial conversion and is waiting for the results of our verification of completeness and accuracy

The Registrar's office is currently working to validate everything that came back from the vendor.

Changing time lines to reflect validation process.

7/7: Modified development to end 7/9

7/7: Modified testing/validation to complete 8/20 before registration process begins for Fall term.

IST Information Services and Technology

456 ES: Scheduling Analysis

Execute & Control

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	1/27/11 11:04:3 AM	Current				

Project Information

The Scheduling Analysis project is the first step in replacing the existing Classroom and Student Scheduling system. This new system will:
- Meet the current needs of the Registrar's Office and Academic Departments, and
- Be flexible enough to support future changes

This project contains the following phases:
1. Requirements Phase: Gather requirements from the Registrar and Academic Departments and create the Business Requirements document
2. Solution Decision Phase: Research vendor packages to determine whether any can be used to meet the requirements
3. Detail Design Phase: Create the Functional Specification and Technical Design documents. In addition, identify how to address all integration points.

At the end of this project, a detailed schedule, budget and resource plan will be documented for the Implementation project.

Core Team

Project Manager	Project Sponsor
Lori Singer	Mary Callahan and Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	ES

Key Dates

	Original	Revised
Start Date	7/1/10	7/1/10
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project

Issues	Current Owner	Status
Due to ongoing projects (Online Grading and Online Registration), the availability of the Registrar's office to provide input and review for the functional specifications may slow down in the Spring. If this occurs, we will adjust our schedule to not interfere with other project launches.	Lori Singer	In Progress

Risks	Impact	Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Business Requirements	7/1/10	12/7/10	12/7/10	Completed
2	Solution Decision	12/1/10	2/25/11		Overdue
3	Functional Specifications	1/10/11	6/30/11		In Progress
4	Technical Design	2/21/11	6/30/11		Not Started

Scope Status

No issues with scope for this project

Budget/Resources Status

Once a solution approach is determined, the remaining tasks and time frames for the Detail Design Phase will be identified.

Sponsor Relationship Status

The working relationship with the Registrar is very strong and collaborative. Members of the Registrar's office have been active participants in reviewing the possible solutions.

Project Timeline Status

The Business Requirements have been signed off by the Sponsors.

We have reviewed available solution possibilities and have narrowed it down to two potential options. We are holding on-site meetings with the vendors, Registrar's office and IS&T team on Jan 24, 25 and Feb 2. On Feb 4, we are meeting to discuss feedback and decide on our approach.

Work on the functional specifications has begun for functions that are not met by either solution. Therefore, we know that we would have to design and build these in-house.

The Data Management team has documented a conceptual data model and is reviewing this with the project team.

IST
Information Services and Technology

405 ES: Stellar 2.3

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Close	9/24/10 11:20:58 AM	Current				

Project Information

Stellar application improvements and feature rollouts for Fall 2010. See https://wikis.mit.edu/confluence/x/9I6hAw

Core Team

Project Manager	Project Sponsor
Derek Jaeger	Student Systems Steering Committee

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	12/3/09	11/27/09
End Date	9/7/10	9/7/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$309,500.00	$309,500.00	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Forum replacement	12/3/09	4/9/10	4/9/10	Completed
2	Survey tool upgrade	11/27/09	3/5/10	3/5/10	Completed
3	CourseGuide enhancements	4/14/10	6/8/10	6/8/10	Completed
4	Homework workflow integration	7/16/10	9/7/10	9/7/10	Completed

Scope Status

Project remains in-scope as of March 2010.

Budget/Resources Status

Sponsor Relationship Status

The Student Systems Steering Committee was last apprised of project goals and status in February 2010.

Project Timeline Status

Project span is December 2009 to September 2010. As of March 2010, all assigned tasks are progressing on schedule.

464 ES: Stellar NG setup

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Close	1/26/11 3:40:56 PM	Current				

Project Information

This project covers the technical work and customer outreach/training/support effort involved in setting up the Stellar NG application for the Spring 2011 pilot. Departmental outreach included the following individuals (by department):

Sciences:
John Belcher
Boleslaw Wyslouch
George Stephans
Krishna Rajagopal
Barton Zwiebach

Sloan:
James Orlin
Michael Braun
Don Lessard

SHASS:
Alisa Braithwaite
Wyn Kelley
Rebecca Faery
Diana Henderson
James Howe
Shankar Raman

Engineering:
Patrick Hale
Dava Newman
Chad Galts
William Litant
John Williams
Chris Turman

SA&P:
Caroline Jones
Nasser Rabbat
Ann Spirn
James Wescoat

Libraries/ESD:
Steve Gass
Elaine Mello
Kevin Tierney

Physical Education:
Carrie Moore
Meredith Volker

We have exceeded our initial target of 10 evaluation course sites by 2: there are currently 12 confirmed courses for the Spring NG evaluation, encompassing some 250 expected users.

Core Team

Project Manager	Project Sponsor
Derek Jaeger	MITSIS

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	ES

Key Dates

	Original	Revised
Start Date	10/4/10	10/6/10
End Date	1/28/11	1/14/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$154,000.00	$154,000.00	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Application setup and course import	10/6/10	10/26/10	10/26/10	Completed
2	Building block setup	10/26/10	11/15/10	11/15/10	Completed
3	Front-end and workflow setup	11/8/10	12/3/10	12/3/10	Completed
4	Participant support training	12/22/10	1/14/11	1/14/11	Completed

Scope Status

Within scope.

Budget/Resources Status

Within budget.

Sponsor Relationship Status

Stakeholders have been apprised of goals and timeline.

Project Timeline Status

Within announced timeline.

IST Information Services and Technology

475 ES: WebLogic Migration for UA

Execute & Control

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Last Updated 1/26/11 11:20:33 AM	Current			

Project Information

The objective of this project is to reduce licensing and annual maintenance fees by porting the existing MyMIT Undergraduate Admissions web site from the WebLogic portal software to the standard IS&T infrastructure. In addition, this technology upgrade will result in improved ease of maintenance. The project scope also includes extending current functionality to support online applications from transfer students. The look and feel of the website will be modified to that of the current Admissions information site (mitadmissions.org).

The project has been outsourced to a third party who is providing project management, BA, QA, and Development resources.

Core Team

Project Manager	Project Sponsor
Madge Lewis	Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	ES

Key Dates

	Original	Revised
Start Date	11/3/10	11/2/10
End Date	12/3/10	3/29/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Business Analysis	11/2/10	11/29/10	11/29/10	Completed
2	Design	12/13/10	12/29/10	12/29/10	Completed
3	Development	12/10/10	3/3/11		In Progress
4	QA	12/3/10	3/9/11		In Progress
5	User Testing	3/10/11	3/18/11		Not Started
6	Implementation	3/18/11	3/29/11		Not Started

Scope Status

Project remains in scope; no issues.

Budget/Resources Status

This is a fixed-price contract.

Sponsor Relationship Status

No issues; excellent relationship with the UA Dean as well as other business stakeholders.

Project Timeline Status

Project is on schedule as of now. There is a lot of slack available if needed as this application does not need to be deployed before June 1 when the online application goes live for the new year.

The QA schedule is shorter than is typical but I've been assured by the contractor that most of the testing will be completed during the unit testing phase.

The user testing window is also short and that may still change as we are in dicussions with UA on this. User testing will likely continue into the Spring regardless with any necessary fixes being handled by internal resources.

IST Information Services and Technology

		Timeline Status	Scope Status	Budget Status	Sponsor Status
417 ES: Wikis Upgrade	**Last Updated** **Close** 10/25/10 3:46:27 PM **Current**				

Project Information

Upgrade of the Confluence-based Wikis service to latest production version of the third-party platform. Evaluate currently disabled core features and third-party plugins to add value. Modernize application infrastructure.

Core Team

Project Manager	Project Sponsor
Derek Jaeger	ISDA

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	Admin

Key Dates

	Original	Revised
Start Date	3/1/10	6/1/10
End Date	7/1/10	10/29/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$30,000.00	$30,000.00	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Upgrade wikis-dev Environment	6/1/10	6/11/10	6/4/10	Completed
2	MIT Theme, Stellar Theme, ThemeBuilder Testing	6/14/10	7/30/10	7/2/10	Completed
3	Update Themes	7/26/10	8/19/10	8/19/10	Completed
4	Plugin Revew and Testing	6/15/10	7/30/10	7/30/10	Completed
5	wikis-stage Upgrade	8/2/10	8/17/10	8/17/10	Completed
6	QA, Usability on wikis-test	7/28/10	8/12/10		On Hold
7	Implement Usability, bug fixes	8/13/10	8/19/10		On Hold
8	Localize Oracle on dev, stage, test, prod	7/19/10	8/19/10	8/19/10	Completed
9	Staging and Prod System Virtualization	7/19/10	8/19/10	8/19/10	Completed
10	Confluence 3.2.x Production Upgrade	8/9/10	8/19/10	8/19/10	Completed
11	Infrastructure Work Hard Deadline	8/20/10	8/20/10	8/19/10	Completed
12	Process Redesign	9/7/10	10/15/10		Overdue
13	Rollout "Community Bubbles" on Current Platform	10/18/10	10/18/10		Overdue
14	Archive, Cleanup Old Sites (Service Plan and Process)	10/4/10	10/29/10		Overdue

Scope Status

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

Imperative to complete infrastructure work before Fall semester ramp-up.

415 ES: XRoads to iOffice

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Close	12/14/10 12:00:4 PM	Current				

Project Information

This project is to replace XRoads (ISO's current home-grown system for tracking and reporting the status of international students) with iOffice. With the implementation of the iOffice application (developed by Indiana University), MIT will be ready to meet the federally-mandated upgrade to the new SEVIS II system being developed by the US Immigration and Customs Enforcement (ICE).

The iOffice system will be integrated with MIT's Student Information System via an XML data process.

Project includes:
- development of two new batch feeds: MITSIS to iOffice, and iOffice to MITSIS
- conversion of data from XRoads to iOffice
- iOffice installation and server set-up
- testing of feeds between MITSIS and SEVIS

Core Team

Project Manager	Project Sponsor
Janet Sahlstrom	Danielle Guichard-Ashbrook/ Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
Admin	Admin

Key Dates

	Original	Revised
Start Date	1/7/10	1/7/10
End Date	10/19/10	10/19/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$100,000.00	$100,000.00	0	$77,605.00

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Plan	1/7/10	2/26/10	4/1/10	Completed
2	Design	1/7/10	5/7/10	7/6/10	Completed
3	Development	4/20/10	5/14/10	5/14/10	Completed
4	Test	5/3/10	10/15/10	11/16/10	Completed
5	User Testing	6/7/10	10/15/10		Overdue
6	Implementation	7/12/10	10/19/10	10/19/10	Completed

Scope Status

There are no issues with scope.

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

Timeline status is in yellow. Business users decided not to go live on the originally scheduled date in July because of work load issues and concerns about business readiness. The completion of testing and launch have been rescheduled to mid-October.

IST
Information Services and Technology

457 OI: Blackberry Enterprise Server (BES) 5 Upgrade

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Initiate	9/21/10 8:38:43 AM	Current			None	

Project Information

Upgrade the current BES 4 server to BES 5, communicate to current Blackberry users of their migration and do so in phases while adding new users to the new server. Ensure the service has minimal impact during cutover (upgrade existing users) and enhance the quality of over-the-air synchronizing BlackBerry devices. There are currently over 360 BES users.

Core Team

Project Manager	Project Sponsor
Deborah Bowser	Mark Silis

IS&T Organizational Dependencies

Dependencies	Handoffs
CS, OI	CS

Key Dates

	Original	Revised
Start Date	9/20/10	9/20/10
End Date	11/1/10	10/8/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Create Test Matrix	9/20/10	9/27/10		Overdue
2	Create migration announcement	9/22/10	9/23/10		Overdue
3	Verify accounts	9/21/10	10/8/10		Overdue

Scope Status

Budget/Resources Status

None

Sponsor Relationship Status

Project Timeline Status

Finish by Mid-October
We will communicate to Blackberry users to notify them in advance of their upgrade and schedule as follows:

   1. IS&T Blackberry users
   2. Remaining DLC blackberry users 2 weeks after
   3. OGC will be migrated last 2 weeks after remaining DLCs and after policies are recreated for the group.

IST — Information Services and Technology

176 OI: Cancer Research Center Building

Execute & Control

Project Information

MITnet Renewal (wired & wireless) New Construction/Large Renovation.

Building 76, the new home of the Koch Institute, will feature roughly 180,000 square feet of state-of-the-art lab and workspace. 360,000 GSF; seven floors + basement.

Core Team

Project Manager	Project Sponsor
Andrew Bonvie	Facilities and Department of Biology, DMSC, HST, ChemE, BioEng

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	ES

Key Dates

	Original	Revised
Start Date	2/1/07	2/1/07
End Date	12/15/10	12/6/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$1,015,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Wireless Design.	3/2/09	3/2/09	11/2/09	Completed
2	T-Drawings @ 100%.	2/2/09	2/2/09	11/2/09	Completed
3	Finish Budget Estimate.	2/16/09	2/16/09	11/2/09	Completed
4	Award to IT contractor.	5/1/09	5/1/09	11/2/09	Completed
6	Construction of TDCR's	7/1/09	10/8/10		Overdue
7	Wiring.	9/1/09	10/22/10		Overdue
8	Equipment Installation.	9/17/10	10/15/10		Overdue
9	First Floor Move In.	11/1/10	11/1/10		Overdue
10	Second Floor Move In.	11/22/10	12/6/10		Overdue
11	Third Floor Move In.	11/8/10	12/6/10		Overdue
12	Fourth Floor Move In.	11/15/10	11/15/10		Overdue
13	Fifth Floor Move In.	11/8/10	12/6/10		Overdue
14	Sixth Floor Move In.	11/29/10	11/29/10		Overdue
15	Seventh Floor Move In.	11/1/10	11/1/10		Overdue

Scope Status

OSP cabling installation tentatively scheduled for February/March 2010.

Start of cabling was 11/30/09.

First move in is scheduled for October of 2010. This is into the animal quarters.

Budget/Resources Status

Project cost to IS&T is $776,000.

This is for Equipment, Consultants, and SWEB.

Sponsor Relationship Status

Project Timeline Status

Occupancy Winter 2010 - 2011.

IST
Information Services and Technology

411 OI: Cellular Transmitters

Execute & Control

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	5/21/10 9:51:46 AM	Current				

Project Information

Install AT&T cellular towers on Building 16, and Sprint/Nextel cellular towers on Buildings W34/W35 and E19/E17. Vendors providing equipment and paying MIT a license fee for each site.

Core Team

Project Manager	Project Sponsor
Joan Cyr	Theresa Regan

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	10/1/08	1/4/10
End Date	9/30/10	8/23/10

Top Issues and Risks for the Project

Issues

	Current Owner	Status
Issue presented by the Cambridge Fire Department where they required CFD receiver equipment be installed in the West Sprint Nextel location due to perceived 'desensitization' of their 2-way communication devices once the Nextel transmitters were turned on. Negotiated space and contract between MIT and CFD, and amended contract between Sprint and MIT to accommodate addition of CFD equipment. Receiver equipment to be provided by Sprint, and is now on order and due to be installed by Sprint contractor by 9/30/10, after which CFD will make final connections and turn up.		Overdue

Risks   Impact   Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$34,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Sprint Nextel ConstructionW34/W35	1/4/10	8/23/10		Overdue
2	Sprint Nextel Construction E19	2/1/10	6/22/10		Overdue
3	AT&T Construction Bldg. 16	2/18/10	6/4/10	6/4/10	Completed

Scope Status

All three sites have been approved by the Zoning Board of Appeals.

Sprint/Nextel (W34/W35 site) Hearing on 10/8 - Approved
Sprint/Nextel (E19 site) Hearing on 11/5 - Approved
AT&T (Bldg. 16 site) Hearing on 11/19 - Approved

Pending no community objections approval letter issuance follows hearing date by 20 days.

Expect construction to begin on all sites in Jan/Feb timeframe.

3/2/2010 AT&T (Bldg. 16 site) Approved by CFD on 2/19/2010. Now waiting 1-30 days for Building Permit.

3/2/2010 Sprint (E19 Site) Approved by CFD on 2/12/2010. Now waiting 1-30 days for Building Permit.

3/2/2010 Sprint (W34/W35 site) CFD requests additional equip on 1/8/2010 approval/release pending MIT decision to install additional equip.

6/4/10...AT&T site went live on Building 16; final cleanup items completed June-August.

6/22/10..Sprint Nextel site went live on buildings E19/E18/E17...final cleanup items still ongoing (MIT EHS commented on signage and asked for changes).

8/23/10..Sprint Nextel site went live on building W34/W35. Final cleanup items still to be completed (RF testing, signage, etc.)

Cambridge Fire Department receiver equipment still to be installed in W35...see related issue.

Budget/Resources Status

SWEB $34K

Sponsor Relationship Status

Project Timeline Status

466 OI: Critical Network Security Controls

Prepare	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	9/30/10 12:35:58 PM	Current				

Project Information

Assessment and implementation of critical network security controls (possibly including IPS/IDS, firewall)

Core Team

Project Manager	Project Sponsor
Paul Acosta	EVP

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	7/1/10	7/1/10
End Date	9/30/11	9/30/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Preliminary review	7/1/10	9/1/10	9/1/10	Completed
2	Recommendation on feasibility study	7/1/10	9/1/10	9/1/10	Completed
3	Technical evaluation & pilot of network security products and Technical analysis	1/3/11	3/15/11		In Progress
4	Logging & Analysis System Installation	1/17/11	3/8/11		In Progress
5	Roll-out of secure wireless	1/10/11	3/31/11		Not Started
6	Implement selected network security product	4/1/11	9/30/11		Not Started

Scope Status

Analyze, evaluate, and pilot network security products.
Roll-out of secure wireless.
Implement selected network security product(s).

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

IST Information Services and Technology

435 OI: E40 ATL Renewal

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Close	**2/22/11 6:22:6 PM**	**Current**				

Project Information

The goal of this project is to replace the E40 automated tape library (ATL) with a disk-based virtual tape library (VTL). The existing ATL equipment reaches its end of service life on 12/31/2010; migrating this tape system to a disk-based VTL would preserve compatibility with our existing deployed backup software while providing faster backup and recovery times and consuming significantly less data center power and floorspace.

Core Team

Project Manager	Project Sponsor
	Mark Silis

IS&T Organizational Dependencies

Dependencies	Handoffs
Admin	Admin

Key Dates

	Original	Revised
Start Date	6/1/10	7/1/10
End Date	2/11/11	2/11/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$859,200.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Complete purchase of VTL	7/1/10	7/1/10	7/1/10	Completed
2	Decomission existing ATL	12/31/10	2/11/11	2/11/11	Completed
3	Deploy hardware	7/26/10	11/1/10	11/1/10	Completed
4	Migrate data	8/31/10	2/4/11	2/4/11	Completed

Scope Status

The replacement of the W91 ATL is out of scope, and is being tracked as a separate project.

Budget/Resources Status

The budget for this project in FY11 consists of approximately $750,000 capital and $109,200 SWEB.

Sponsor Relationship Status

Mark continues to endorse this project.

Project Timeline Status

IST Information Services and Technology

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
480 OI: Exchange 2010 Migration including integrated Sharepoint Services	Initiate	11/17/10 7:40:21 AM	Current			

Project Information

Migrate the MIT exchange community from Exchange 2007 to Exchange 2010. Mailboxes will be moved from the 2007 server to the 2010 server.

Sharepoint services will be available in the form of:
a. office web applications
b. document sharing and storage

Core Team

Project Manager	Project Sponsor
	Mark Silis

IS&T Organizational Dependencies

Dependencies	Handoffs
CS, OI	CS

Key Dates

	Original	Revised
Start Date	11/17/10	3/1/11
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status

Scope Status

Need resources

Communications plan:
- Community announcement
- IAP session
- IS&T spotlight
- MIT News
- Twitter

Support:

Training:
Outsourced model?

Online Sharepoint training:
http://office.microsoft.com/en-us/windows-sharepoint-services-help/CH001142456.aspx

Sharepoint training portal:
http://www.microsoft.com/learning/en/us/training/sharepoint.aspx

Documentation:
Internal or vendor documentation?

Getting started with SP:
http://office.microsoft.com/en-us/sharepoint-help/getting-started-with-sharepoint-FX101884475.aspx

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

FY11 Q3 Jan-Mar:
Phase 1: Migrate mailboxes over a 5-6 week period during IAP
Will include Share point services (office web applications, document storage/shared documents) only
*Risk: if this timeline is missed, we may need to wait until Q4 or after classes end.

465 OI: Exchange 2010 Server Upgrade

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Prepare	11/17/10 8:05:20 AM	Current				

Project Information

Upgrade Exchange 2007 to Exchange 2010 server including mailbox migration.
* Phase I of SharePoint services rollout, small "s", will be rolled out after the Exchange upgrade.

Core Team

Project Manager	Project Sponsor
Deborah Bowser	EVP

IS&T Organizational Dependencies

Dependencies	Handoffs
CS	CS

Key Dates

	Original	Revised
Start Date	6/1/10	6/1/10
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
Replace the SAN	Large	Medium
There have been some staffing changes which has resulted in a timeline shift.	Medium	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Testing	6/1/10	2/25/11		Overdue
2	Implementation Plan	10/1/10	1/28/11	11/15/10	Completed
3	Community Migration	3/1/11	3/31/11		Not Started
4	Support Model	11/1/10	1/31/11		Overdue
5	Order New Hardware	6/1/10	6/1/10	6/1/10	Completed
6	Training	11/29/10	2/11/11		Overdue
7	Comunications	2/1/11	3/31/11		Not Started
8	Documentation	1/5/11	3/4/11		Not Started
9	Exchange POs moved to USC	11/5/10	11/5/10	11/5/10	Completed
10	Install physical servers	1/5/11	2/28/11		Overdue
11	Install Windows Server 2008 R2	1/5/11	2/25/11		Overdue
12	Install Exchange Server 2010 Enterprise	1/5/11	1/31/11		Overdue
13	Configure Exchange 2010 Mailbox servers.	2/25/11	2/28/11		Overdue
14	Switch owa.exchange.mit.edu to	2/25/11	2/25/11		Overdue
15	Begin mailbox migration	3/1/11	5/26/11		Not Started
16	Decommission Exchange Server 2007	6/3/11	6/30/11		Not Started

Scope Status

Upgrade to Exchange Server 2010 to be installed on new servers that will be housed in the IS&T W92 Data Center. After the 2010 infrastructure is ready and tested, users mailboxes will be migrated to the new environment with minimal or no disruption.
*Phase I of SharePoint services will be added after mailbox migrations have been completed.

Migration:
IS&T support teams and Email/Cal advisory board
IS&T
DLCs

Communications:
Email sent to MIT community with timeline and set expectations.
Provide support/contact info

Documentation:
Document the new features and changes to existing
Point to MS docs
Hermes articles
IS&T Spotlight
Twitter

Training:
Determine type of community training needs
lynda.com
MS site

Budget/Resources Status

Project is on budget.

Sponsor Relationship Status

Project Timeline Status

In order to correct a more critical issue within our SAN environment that supports Exchange and our entire virtualization environment the upgrade was delayed.

Our Exchange failures since we have implemented have been primarily related to failures of the SAN and before moving forward with an upgrade to Exchange server 2010 we need to stabilize our existing environment.

Key learning's from the BES upgrade and other migration efforts have highlighted the need for a measured approach.

Exchange 2010 Server upgrade = Q3
Mailbox migration = Q3/Q4
*Phase I: SharePoint 2010 services will follow the exchange upgrade.

12/20/10:

IST
Information Services and Technology

Exchange Server 2007 was upgraded to RU5

7/20/10:
Exchange server 2007 was upgraded to SP2 which was a requirement to upgrade to Exchange server 2010. This work was completed at the end of July.

463 OI: Identity Finder Service Rollout

Prepare	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	9/24/10 12:27:48 PM	Current				

Project Information

Identity Finder is a proven multi-platform sensitive data discovery tool. It runs on Windows and Macintosh computers today.

Building on successful experience of the client-side-only version of Identity Finder in DUE, HR, and IS&T offices, IS&T licensed additional client software licenses, and the Identity Finder enterprise server technology.

This project encompasses the entire lifecycle of software acquisition, packaging, QA, server installation, customer installation, documentation and support.

Core Team

Project Manager	Project Sponsor
Michael Halsall	Fisher, Ruiz, Smith

IS&T Organizational Dependencies

Dependencies	Handoffs
SE	OI

Key Dates

	Original	Revised
Start Date	8/2/10	7/1/10
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	License acquisition	7/1/10	7/1/10	7/1/10	Completed
2	Server configuration	7/12/10	8/3/10	8/3/10	Completed
3	Client configuration	8/5/10	9/15/10	9/15/10	Completed
4	Server-client testing	9/8/10	10/22/10	10/22/10	Completed
5	Communication plan	9/1/10	11/17/10	11/17/10	Completed
6	Rollout	10/25/10	6/30/11		In Progress

Scope Status

We are currently wrapping up client-server interaction, client profile behavior settings and client packaging for deployment to workstations.

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

We are targeting 4 months out to have our base rollout complete - base rollout encompasses areas like: VPF, SAIS, HR, Medical, MIT Press, OGC, MITEI (totaling ~500 users).

		Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
336 OI: IS&T Exchange Migration	Execute & Control	11/17/10 8:00:4 AM	Current				

Project Information

To provide Exchange as the integrated email, calendaring and mobile devices solution and to provide transition services and support to the MIT Community. The process entails migrating email from the current service (IMAP) and Techtime data to the Exchange service, to provide Blackberry Enterprise Server (BES) licenses to Blackberry users and provide our customers support, documentation and training.

This will be accomplished by collaborating with representatives from their departments, labs and centers, to assist them in planning their migration paths including an assessment of their current computing environment including email, calendaring and mobile devices, to ascertain training needs and provide next day on-site transition services as needed in an effort to make the best recommendation for a smooth transition.

Core Team

Project Manager	Project Sponsor
Deborah Bowser	Barbara Goguen & Mark Silis

IS&T Organizational Dependencies

Dependencies	Handoffs
CS	CS

Key Dates

	Original	Revised
Start Date	3/15/09	3/2/09
End Date	9/15/10	9/15/10

Top Issues and Risks for the Project

Issues	Owner	Current Status
Project time line was extended to 6/30/10 and could result in resource constraints for the various teams that are staffing this project.		Overdue

Risks	Impact	Probability
As outreach to the community continues, the demand for Exchange migrations with onsite team support may exceed our ability to transition people in a timely manner.	Large	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$369,245.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
6	Create policies around email and calendaring	4/17/09	5/19/10	5/19/10	Completed
7	Help Desk escalate directly to Network	9/15/10	9/15/10	9/15/10	Completed
14	Create training curriculums for exchange	3/2/09	6/10/09		Completed
21	Conduct DLC field assessments	4/6/09	4/1/10	4/1/10	Completed
22	Meet and greet w/ departmental reps	4/2/09	3/31/10	6/1/10	Completed
23	On site field visits day after migrations	4/6/09	4/15/10	4/15/10	Completed
31	Continued Migrations of Tech Time Users	10/15/09	6/30/10	6/30/10	Completed
32	Migrate Remaining DLCs	1/11/10	9/15/10	9/15/10	Completed
33	Self Service form in production	8/16/10	8/16/10	8/16/10	Completed
34	Outlook 2010 Support Announcement	8/2/10	8/2/10	8/2/10	Completed

Scope Status

Focus through June 2010 is to transition all users off the centrally administered enterprise wide calendar service.

Stats:
* We are approaching 11,000 accounts which is inclusive of new and transitioned accounts.
* Today, we have 642 personal Techtime accounts and will likely have another 300 cleaned up by the end of the month.
* Retired an additional 35 TechTime resources in Q4 with another 75-100 in-process and 100 remaining assessment/action.
* An important side benefit of this project, not to lose sight of, is the preventative maintenance which is occurring as each laptop/desktop is upgraded to minimum OS/application versions and important patches.

Executive Offices:
Migrated all executive offices with the following exceptions:
MIT World
 - Pat Curtis travelled to upgrade staff machines
 - Jessica is going out in July to migrate/configure machines
Office of the Provost:
 - Phil Khoury and Ellen Salvi have been migrated
*All machines in the executive space have been upgraded and running recommended and supported integrated email clients and Office versions.

Recent migrations:
May 24 - 26: Division of Comparative Medicine
June 2: Biology
June 7 Security Emergency and Management Office (SEMO)
June 10: Center for Global Change Science (CGCS)
June 10: MIT Conf Services
June 11: Experimental Studies Group (ESG)
June 15-18: Chemistry
June 16: Office of Educational Innovation and Technology (OEIT)
June 18: Center for Energy and Environmental Policy Research) and MIT Joint Program CEEPR/JP
Several individuals from the following areas:
 - DUSP/ARCH
 - MIT Museum
 - Aero/Astro
 - AMPS
 - PSFC
 - Provosts Office, Office of EVP/Treasurer
 - ChemE
 - Sloan Faculty
 - Several individuals (students, post docs, staff) throughout the quarter and ongoing daily

Budget/Resources Status

IST
Information Services and Technology

Project has been extended to June 2010 and resources will be constrained as a result.

Sponsor Relationship Status

Sponsors meet with PM every two weeks and weekly updates are provided.

Project Timeline Status

Transitions completed Q3

Administrative Services Chemical Engineering & MS
Alumni Association (AA)
Consortium on Financing Higher Education(COFHE)
DSL Office of Experimental Learning
Dept of Urban Studies and Planning (DUSP)
Earth Systems Initiative (ESI)
Environmental Health and Safety (EHS)
Libraries
Office of Research Development (ORD)
Open Course Ware (OCW)
School of Architecture and Planning
Sloan
DUE/DSL

Upcoming migrations for Q4:
Aero/Astro - May
CEE - June
Center for International Studies Apr - May
Center for Real Estate - May
Comparative Medicine - mid May
DAPER - Apr - May
Experimental study group - June
Office of Corporate Relations – May
EAPS - June
Foreign Language & Literature - May
LAI - May
Physics - April 12-13
SOE HQ - Apr 26-28
VIP Executives and Admins - begin mid-April - mid-May

IS**T** Information Services and Technology

436 OI: MGHPCC - MA Green High Performance Computing Center

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Prepare	8/3/10 7:58:43 AM	Current				

Project Information

Massachusetts Green High Performance Computing Center - Five major research institutions in the Commonwealth—BU, Harvard, Northeastern, MIT and UMass—propose to build, with support from the Commonwealth and key industry partners such as Cisco and EMC, a state-of-the-art green data center that will house the most technologically advanced HPC hardware supporting the rapidly increasing computational needs of the academic institutions.

The MGHPCC will provide critical computational capabilities to the Commonwealth's research community, enabling major advances at the forefront of a broad range of research areas and enhancing the region's competitiveness to attract and retain top researchers and students and to win federal and private financial support.

Core Team

Project Manager	Project Sponsor
Taeminn Song	Claude Canizares

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	6/1/10	6/1/10
End Date	2/28/13	2/28/13

Top Issues and Risks for the Project

Issues	Owner	Current Status
Creating viable / attractive business model options for Research Computing for MGHPCC and MIT.		In Progress
Need to resolve issues on the bid protest.		Overdue
Obtain agreement with HG&E regarding long-term cost of energy.		In Progress

Risks	Impact	Probability
The Commonwealth of Mass has committed to contributing $25M to this project. If that funding is lost and/or delayed it could impact the scope, budget and timeline.	Large	Low
This type of project has not been attempted by multiple univerities acting as equal partners and could impact rapid decision making.	Medium	High

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Total Labor Cost	Actual Labor Cost
$95,000,000.00	$648,734.00	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	MGHPCC set-up	6/1/10	7/16/10	7/16/10	Completed
2	Site selection	6/1/10	8/4/10	8/4/10	Completed
3	Building Design Opts	6/1/10	8/4/10	8/4/10	Completed
4	Overarching IT Business Model	6/1/10	6/29/12		In Progress
5	MIT IT Business Model	6/1/10	6/29/12		In Progress
6	Dem/Site Cleanup	10/15/10	6/30/11		In Progress
7	Construction	1/31/11	11/30/12		Not Started
8	IT Install & Move In	11/12/12	2/28/13		Not Started
9	Fiber build-out plan and implementation	9/1/10	5/31/11		Not Started

Scope Status

Three "big" specific applications-driven areas have emerged: (i) Systems Biology, (ii) Energy, Climate and the Environment and (iii) Medical Informatics The research in each of these areas involves the application of high-performance computational tools for which the MGHPCC infrastructure will be well-suited.

In addition to these application areas the main thrust of MGHPCC collaborations will center on the computational, storage, and networking system infrastructure connected with High Performance Computing. The HPC collaborative research projects that are being contemplated include:
• Virtualization
• Green computing

Budget/Resources Status

The current project cost is estimated at approximately $95M, increased from $83M, based on additional participation by Harvard in membership.

Sponsor Relationship Status

Claude participates in the Operating Committee as a representative from MIT. The sponsor is currently satisfied with the progress the team has made to date.

Project Timeline Status

Timeline has been developed. However, the overall timeline is still fluid based on external factors.

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
204 OI: MITnet upgrades	**1/28/11 11:01:46 AM**	Current				

Execute & Control

Project Information

The MIT network is comprised of thousands of devices located throughout the MIT campus, including both wired and wireless devices. As part of the continual renewal of the network we strive to upgrade 25% of the installed wired network infrastructure (Switches) each fiscal year and 33% of the installed wireless network infrastructure (access points) each fiscal year.

FY11 Buildings: 2, 4, 17, 44, E15, E34, E38, Endicott, & Bates.

Core Team

Project Manager	Project Sponsor
Andrew Bonvie	Mark Silis

IS&T Organizational Dependencies

Dependencies	Handoffs
DM	ES

Key Dates

	Original	Revised
Start Date	1/1/04	7/1/08
End Date	6/30/10	6/30/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$4,713,900.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	E15 Upgrade	7/1/08	6/23/10	6/23/10	Completed
2	2 Upgrade	6/1/09	12/31/10	12/31/10	Completed
3	4 Upgrade	10/7/08	2/17/11		Overdue
4	E38 Upgrade	7/1/08	4/8/11		In Progress
5	17 Upgrade	2/1/10	6/30/11	6/30/11	Completed
6	44 Upgrade	3/1/10	6/30/11		In Progress
7	E34 Upgrade	9/1/10	6/30/11		In Progress
8	Endicott Upgrade	7/1/10	1/31/11	1/31/11	Completed
9	Bates Upgrade	7/1/10	6/30/11		In Progress

Scope Status

Fiscal challenges affect our ability to move forward with some of these projects due to the level of investment and activity required during a building-wide network upgrade. The networks in these buildings are very delicate and any type of partial activity would jeopardize the existing network services to the clients in these buildings

Budget/Resources Status

Budget Range from 2 Million to 6 Million.

Sponsor Relationship Status

Project Timeline Status

IST Information Services and Technology

			Timeline Status	Scope Status	Budget Status	Sponsor Status
294 OI: Next Generation Wireless Rollout	Execute & Control	**Last Updated** 12/13/09 5:48:40 PM	Current	🟩	🟩	🟩	🟩

Project Information

The MIT wireless network provides wireless connectivity across the MIT campus through approximately 3600 access points installed in MIT's 150 buildings. The initial campus-wide MIT wireless network was deployed in 2004 and built upon the initial wireless technology trials started at MIT in 1999. The previous generation of the MIT wireless network was built using autonomous access points from multiple vendors including lucent/avaya/orinoco and enterasys. The next generation MIT wireless network is built on a different architecture using lightweight access points which are managed and connected to the network through a centralized wireless controller. This next generation architecture provides for seamless roaming across the MIT campus, dynamic radio adjustment in a changing RF environment, and enhanced tracking and management.

Rollout the next Generation Wireless Infrastructure began in August 2008 and will entail the upgrade of MIT's 3600 access points over the entire MIT campus. The project is expected to take approximately 2 years.

Core Team

Project Manager	Project Sponsor
Thomas (Chris) Murphy X	Theresa M Regan

IS&T Organizational Dependencies

Dependencies	Handoffs
ES	ES

Key Dates

	Original	Revised
Start Date	7/1/08	9/2/08
End Date	6/30/10	6/30/10

Top Issues and Risks for the Project

Issues | **Owner** | **Current Status**

As we transition from the current MIT wireless network to our next generation architecture, the two wireless networks will need to operate side by side in some locations for a period of time. This results in both our new and old access points advertising the wireless network name "MIT", and unfortunately wireless clients as they roam between the two access points are unaware that they transitioned from one wireless network to another as the wireless SSID are both "MIT".

We have updated our rollout strategy to ensure we upgrade adjacent areas at the same time to try and minimize the impact of this type of problem across the MIT campus. — Overdue

Our wireless network infrastructure allows for the seamless roaming of users across the MIT campus. This is accomplished through the use of what are called mobility groups. A mobility group has hardware based limits within the wireless controller that prevent a mobility group from exceeding a size of 24 total controllers. This issue was previously un-encountered in our deployment as until this February our deployment size had not yet exceeded 24 controllers.

Once we had exceeded the 24 controller limit we began to observe performance degradation affecting several of our most recent deployments in the MIT dormitories. This issue was tracked down to our wireless access points not being optimally distributed across our wireless controllers. We just recently completed the re-distribution of our access points across our controllers as of March 29th, and we have seen marked improvement throughout the campus. — Complete

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$2,700,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Complete wireless rollout to admin buildings	11/2/09	6/30/10		Overdue
2	Launch of next	9/2/08	9/2/08	12/14/09	Completed

Scope Status

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

IST Information Services and Technology

#	Name	Begin	Original End	Rev. End	Task Status
	generation wireless rollout				
3	25% of wireless upgrade completed	3/2/09	3/2/09	12/14/09	Completed
4	50% of wireless upgrade completed	8/3/09	8/3/09	12/14/09	Completed
5	80% of wireless upgrade completed	3/1/10	3/1/10	3/1/10	Completed
6	100% Wireless rollout completion	6/30/10	6/30/10		Overdue
7	Dormitory wireless upgrade	1/5/10	1/5/10	1/5/10	Completed
8	Dormitory wireless upgrade completion	4/30/10	4/30/10	3/29/10	Completed
9	Wireless firmware upgrade to 6.0	1/25/10	1/25/10	1/25/10	Completed
10	Clientlink/ Beamforming and power level tuning	3/12/10	3/12/10	3/12/10	Completed

IST Information Services and Technology

		Timeline Status	Scope Status	Budget Status	Sponsor Status
467 OI: OC11 Expansion	**Prepare**				
	Last Updated **9/30/10 12:54:52 PM**	**Current**			

Project Information

OC11 Expansion & Metro Optical Expansion – OC11 and Bent Street

Core Team

Project Manager	Project Sponsor
Paul Acosta	EVP

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	7/1/10	7/1/10
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project

Issues	Owner	Current Status

Risks	Impact	Probability

Project Budget and Forecasts

Estimated Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Site selection and initial floor plan	7/1/10	9/30/10		Overdue
2	Space turnover to MIT for fit out	10/1/10	12/31/10		Overdue
3	Build out w/ facilities of cabinets, network, electrical, security, and environmental infrastructure	1/10/11	3/31/11		Not Started
4	Preliminary network infrastructure installation	4/1/11	6/30/11		Not Started

Scope Status

Site selection and initial floor plan.
Space turnover to MIT for fit out.
Build out w/ facilities of cabinets, network, electrical, security, and environmental infrastructure.
Preliminary network infrastructure installation.

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

IST
Information Services and Technology

		Timeline Status	Scope Status	Budget Status	Sponsor Status
426 OI: PGP Desktop Software Rollout	Execute & Control				

Last Updated	
4/13/10 5:39:58 PM	Current

Project Information

This project's goal is two-fold: to comply with Massachusetts Regulations and to reduce unauthorized access to sensitive data by known or unknown parties. This will be accomplished by the installation of PGP Desktop software on laptops and other portable devices of MIT knowledge workers.

Core Team

Project Manager	Project Sponsor
	Deb Fisher & Marilyn Smith

IS&T Organizational Dependencies

Dependencies	Handoffs
ES, Admin	OI

Key Dates

	Original	Revised
Start Date	2/1/09	2/10/09
End Date	12/31/10	9/30/10

Top Issues and Risks for the Project

Issues	Owner	Current Status

Risks	Impact	Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Install PGP Universal Server	2/10/09	2/10/09	2/10/09	Completed
2	Test PGP Desktop Client	2/20/09	4/2/09	4/2/09	Completed
3	Demo for Desktop Support (DITR) on PGP Desktop Client	11/2/09	11/2/09	11/2/09	Completed
4	Brief Service Desk on PGP Desktop Client	1/25/10	1/25/10	1/25/10	Completed
5	Create PGP Desktop Client Support Documentation	2/2/10	2/19/10	2/19/10	Completed
6	Create PGP Desktop Client Download Site	2/19/10	2/19/10	2/19/10	Completed
7	Grant Accounts Team WDRT Access	3/1/10	3/1/10	3/1/10	Completed
8	Determine Service Desk Point Person for PGP	4/2/10	4/6/10	4/6/10	Completed
9	Coordinate DS/DS+ Installation Support Resources Within CSS	4/5/10	4/9/10	4/9/10	Completed
10	Add Service Desk Point Person to PGP Customer Support Access	4/7/10	4/7/10	4/7/10	Completed
11	Jeff and Mike Upgrade PGP Universal to 3.0	4/6/10	4/6/10	4/6/10	Completed
12	Draft Announcement of Installation Intention for CSS	4/2/10	4/5/10	4/5/10	Completed
13	Green Light: Installation Announcement to CSS	4/13/10	4/13/10	4/13/10	Completed

Scope Status

The current scope for PGP Desktop software deployment/installation includes knowledge workers who work with, or are likely to receive, PIRN - Personal Information Requiring Notification, as defined by Massachusetts Law.

Budget/Resources Status

1001 licenses were granted by PGP Corporation to MIT for the cost of yearly support and maintenance, as they waived the license fee. Additional licenses may also be made available at minimal cost in the future, as PGP Corporation is currently offering a similar offer.

Resources will be needed within IS&T to help install and support PGP software.

Sponsor Relationship Status

Project Timeline Status

IST Information Services and Technology

#	Name	Begin	Original End	Rev. End	Task Status
14	Active: CSS Installations	4/14/10	7/12/10	5/11/10	Completed
15	Green Light: Installation Announcement to All IS&T	4/19/10	4/19/10	4/19/10	Completed
16	Active: All IS&T Installations	4/20/10	9/1/10	5/20/10	Completed
17	Draft PGP Communication to MIT Community	8/23/10	8/23/10	8/23/10	Completed
18	Green Light: Installation Announcement to MIT	8/23/10	8/23/10	8/23/10	Completed
19	Software release, installations and maintenance	5/12/10	9/30/10		Overdue

460 OI: Review DITR Service Models

Execute & Control

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	9/22/10 11:22:13 AM	Current				

Project Information

Update service models for Distributed Information Technology Resources including review of Admin desktop renewal and asset disposal process

Core Team

Project Manager	Project Sponsor
Anne Silvester	Mark Silis

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	7/1/10	7/1/10
End Date	6/30/11	12/30/11

Top Issues and Risks for the Project

Issues	Owner	Current Status
Looking at ways to expand Converge to the whole community and recover all the assets not just those without value - the process needs to break even.		Overdue
We have delayed the start for the roll out of the IS&T model change due to staff shortages. Hiring in process.		Overdue

Risks	Impact	Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Implement asset disposal process	7/1/10	9/17/10	9/17/10	Completed
2	Admin desktop renewal program review	7/1/10	1/3/11		Overdue
3	Develop new support model for managed desktop clients	7/1/10	9/21/10	9/21/10	Completed
4	Move all windows servers currently managed by DITR to Server Operations	7/1/10	9/30/10		Overdue
5	Beta test new support model for managed desktops	10/1/10	12/31/10		Overdue
6	Convert all IS&T manged Windows desktops to Win Domain	10/1/10	12/31/10		Overdue
7	Deploy new managed desktop model to new customers	1/3/11	6/30/11		Not Started
8	Begin converting existing customers to new model or a mix where appropriate	4/1/11	12/30/11		Not Started

Scope Status

The scope of this project is to; improve efficiencies and customer satisfaction for our desktop support customers, create clear, efficient guidelines for the Admin Desktop Renewal program and initiate secure disposal of all discarded assets.

Budget/Resources Status

On target

Sponsor Relationship Status

On Track

Project Timeline Status

The roll out of the new IS&T model has slipped by 4 weeks.

IST Information Services and Technology

206 OI: SAN Storage evolution strategy

Execute & Control

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	11/2/09 6:07:49 PM	Current				

Project Information

IS&T's server operations team maintains a storage area network (SAN) to provide high performance or large volume storage to many of MIT's administrative and academic servers. This storage supports applications and infrastructure such as SAP, AFS, VMWare and IT groups such as the Libraries and Alumni. Our current SAN is comprised of several storage systems offering different levels of performance and different features and functionality. As the SAN becomes a more critical part of our computing infrastructure IS&T needs to review our existing SAN infrastructure and the current and future needs of the MIT community and develop a comprehensive storage strategy to meet MIT's future needs.

Core Team

Project Manager	Project Sponsor
Garry Zacheiss	Mark Silis

IS&T Organizational Dependencies

Dependencies	Handoffs
CS	OI

Key Dates

	Original	Revised
Start Date	7/1/07	1/2/09
End Date	6/30/11	6/30/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
If the project to migrate the SAP servers to Linux is delayed, the completion of this project may also be delayed.	Small	Low

The mitigation plan is to move the SAP data only, clearing the DMX800 to be decommissioned.

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$2,294,974.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Design & implement ISL network	1/2/09	10/30/09	11/2/09	Completed
2	Migrate to New SAN Hardware	1/2/09	6/30/10	6/30/10	Completed
3	Hardware evaluations	1/2/09	6/30/10	6/30/10	Completed
4	All non SAP systems off old SAN Hardware	1/2/09	3/5/10	3/10/10	Completed
5	Decommission old SAN's	1/4/10	6/30/10		Overdue

Scope Status

The scope of this project is the renewal of the Clariion and DMX storage, it does not include the budget for the building/testing of the ISL hub.

For FY11, this project will include the replacement of the W92 CX3-80 array and the introduction of a new, lower cost SATA-based NAS storage service offering to both managed services and colocation clients.

Budget/Resources Status

FY09/FY10:

Hardware $1,272,174.00
SWEB $200,000.00

FY11:

Capital $750,000
SWEB $72,800

Sponsor Relationship Status

On track. Theresa continues to endorse and support this project.

Project Timeline Status

On track.

IST
Information Services and Technology

410 OI: Sumprop port to Linux   **Close**

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Last Updated 8/20/10 11:33:17 AM **Current**				

Project Information

The Sumprop application is the last remaining application on the MIT mainframe. The mainframe has been outsourced to Blue Hill Data Systems as a cost saving measure. Moving the sumprop application to Linux would have a 1-2 year pay back plus efficiencies in maintaining.

Core Team

Project Manager	Project Sponsor
Anne Silvester	Theresa Regan

IS&T Organizational Dependencies

Dependencies	Handoffs
Admin	OI

Key Dates

	Original	Revised
Start Date	8/13/09	8/3/09
End Date	6/30/10	6/30/10

Top Issues and Risks for the Project

Issues	Current Owner	Status
Reverse engineering the current application to make sure that all feeds and batch job are recreated - in progress.		Overdue

Risks	Impact	Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$22,848.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Plan migration	8/3/09	9/3/09	11/2/09	Completed
2	Build dev & prod servers	9/15/09	4/1/10		Overdue
3	Export DB2 database load into ORacle	10/15/09	11/16/09	11/25/09	Completed
4	Test	2/1/10	4/30/10		Overdue
5	Create batch jobs	12/1/09	1/29/10		Overdue

Scope Status

The larger project is run by VPF and the contractor who originally developed the Sumprop application has been hired to port the application to Linux.

The scope of this project for IS&T includes the FTE for planning, building new servers, working with the mainframe outsourcer to export the current data and working with the consultant to reverse engineer the current application. The $180.000 cost for the consultant and non IS&T headcount are not included.

Budget/Resources Status

SWEB $22,848

Sponsor Relationship Status

On track. Theresa continues to endorse and support this project.

Project Timeline Status

On track.

IST
Information Services and Technology

483 OI: Ubiquitous Indoor Coverage of Mobile/Cellular Services

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Initiate	1/18/11 5:57:32 PM	Current				

Project Information

Plan, prepare for and coordinate installation of equipments and network throughout the buildings used by MIT in Cambridge area to provide indoor coverage for cellular and mobile signals.

Core Team

Project Manager	Project Sponsor
Taeminn Song	Terry Stone

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	7/1/10	7/1/10
End Date	8/31/13	9/30/13

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
DAS equipments selected and deployed might not be effective.	Medium	Low
During the installation, findings of hazardous materials can create delays and sub-optimization of effective DAS.	Medium	Medium

Project Budget and Forecasts

Estimated Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Develop business concepts and possible models	7/1/10	10/29/10	10/29/10	Completed
2	Develop/ Negotiate contract	7/1/10	12/31/10	12/31/10	Completed
3	Contract/ Agreement on DAS with AT&T	12/31/10	12/31/10	12/31/10	Completed
4	Survey buildings and develop preliminary plan for implementation	10/1/10	2/28/11		Overdue
5	Implement DAS for 1st phase buildings	2/1/11	9/30/11		In Progress
6	Implement DAS for 2nd phase buildings	7/1/11	9/28/12		Not Started
7	Implement DAS for 3rd phase of buildings	7/2/12	9/30/13		Not Started

Scope Status

MIT provides project coordination. Installation and maintenance are to be done by the contract party and its vendor.

Budget/Resources Status

Sponsor Relationship Status

Positive.

Project Timeline Status

On schedule so far. Very aggressive schedule but AT&T wants to push the limit per their interest and visibility.

IST Information Services and Technology

494 OI: Unified Communications Infrastructure

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Prepare	1/28/11 12:31:43 PM	Current				

Project Information

To transition legacy voicemail systems to Cisco Unity and bring up Cicso Unified Communications Manager VoIP service.

Core Team

Project Manager	Project Sponsor
Dennis Baron	Mark Silis

IS&T Organizational Dependencies

Dependencies	Handoffs
CS, OI	CS, OI

Key Dates

	Original	Revised
Start Date	1/3/11	1/3/11
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Transfer Voicemail users to Unity	1/3/11	6/30/11		In Progress
2	Cisco Unified Communications Manager into Production	1/3/11	6/30/11		In Progress

Scope Status

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

Expected to be completed by end of Q4.

IST Information Services and Technology

			Timeline Status	Scope Status	Budget Status	Sponsor Status
462 OI: Virtual Desktop	**Prepare** Last Updated 1/25/11 3:24:13 PM	Current				

Project Information

Virtual desktop anytime anywhere, providing efficient and secure support for MIT's administrative and centrally managed academic computing environment.

Core Team

Project Manager	Project Sponsor
Garry Zacheiss	EVP

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	10/1/10	9/1/10
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$187,500.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Secure VMware licensing	9/1/10	9/30/10	9/30/10	Completed
2	Complete initial infastructure and small pilot testing	10/1/10	2/28/11		Overdue
3	Rollout to initial group of pilot participants	4/1/11	6/30/11		Not Started

Scope Status

Budget/Resources Status

FY11 budget:

$150,000 capital (software licensing/acquistion)
$37,500 SWEB (9 months, 0.5 FTE)

Total budget:

$450,000 capital (3 year software license agreement)

Sponsor Relationship Status

Project Timeline Status

This project is delayed from its original projected timeline by approximately 4-6 weeks due to a number of factors:

- Vendor support/documentation for the product has not been as good as would be ideal. We've experienced a number of issues during installation that have required 3-5 days of vendor support effort via email/phone to resolve.

- The resources assigned to this project are also required for other important project work (RT upgrade, Exchange 2010 upgrade) and have needed to divide their time between these projects.

- The level of Windows Active Directory (WIN domain) integration required for the product is quite high, and to effectively test/prototype, we've needed to deploy a new test environment (WIN-DEV domain) for integraton testing. This was an additional approximately 2 weeks of effort not originally anticipated in the project.

IST
Information Services and Technology

110 OI: VoIP Transition

Execute & Control

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	9/8/09 2:20:1 PM	Current			None	

Project Information

The overall goals for the VoIP Project are to:
* Provide service requirements and network architecture for a VoIP communications fabric. Socialize that architecture/vision and the service offering with the various MIT communities and constituencies, and adjust as appropriate.
* Develop and review business case with project sponsors.
* Develop a project organization that includes roles/responsibilities, processes and change control, communications strategy, and project plan that includes a service definition, network infrastructure, roll-out plan, support, and training.
* Smoothly transition MIT from circuit switched voice to VoIP

Core Team

Project Manager	Project Sponsor
Dennis Baron	Theresa Regan

IS&T Organizational Dependencies

Dependencies	Handoffs
Admin	ES

Key Dates

	Original	Revised
Start Date	4/1/07	7/2/07
End Date	1/1/11	1/3/11

Top Issues and Risks for the Project

Issues **Current Owner** **Status**

As we migrate MIT's business telephony services to VoIP, there are still a significant number of analog phone lines in the MIT dormitories. Student telephone usage has seen a significant decline over the last several years with the proliferation of cell phones and mobile devices, MIT dorm phones today, see very little usage. As these are still a significant number of lines this has a potential impact on our downsizing strategy for the 5ESS, but MIT Housing has been working with IS&T to remove the analog phones from the dormitories and we hope to have that completed by the end of FY10.
Overdue

IS&T is not the only provider of network services on the MIT campus. There are several departments, labs and centers that manage and provide their own network services, such as CSAIL, Mathematics, LNS, PSFC, RLE, CSR and Whitehead. IS&T was the only provider of Voice services across the MIT campus, but providing VoIP services necessitates that those services be provided over the IP network, and providing those services over private networks that we do not maintain, operate and manage presents unique deployment, management and support challenges not seen in other locations across the MIT campus. Some of these networks do not have the infrastructure from a cabling perspective or network equipment to easily provide MIT VoIP services. We continue to work with our private networks in the DLCs to develop solutions to integrate MIT VoIP services into their environment and leverage their existing network investments.
Overdue

The VoIP transition is a significant re-investment in the future of MIT's voice services infrastructure. This investments required to develop and provide MIT's VoIP service range from servers, software and licenses to desktop phones and mobile devices. IS&T requested additional TNSC funding to complete the transition of MIT's voice services to VoIP, but the significant global financial changes necessitate IS&T completing this transition to VoIP within the existing TNSC funding envelope. IS&T has elected to accelerate the overall VoIP transition rate in order to minimize the financial impact of the transition itself and to realize the savings from moving to VoIP as soon as possible in this challenging financial landscape.
Overdue

Risks Impact Probability

Project Budget and Forecasts

Scope Status

2QFY09: Buildings 14,12,E51,E52 completed. Buildings 16,46,68 in progress (46 is continues to be slow because of reluctance of some clients to transition). Building 66 (ChemE) delayed due to steam outage in November. Contacts being made with 13 and 54.

approximately 4800 MITvoip accounts as of 12/1/08.

Budget/Resources Status

None

Sponsor Relationship Status

Sponsor playing an active role in resolving issues.

Project Timeline Status

IST Information Services and Technology

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$5,892,339.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
14	Voicemail Platform Replacement	4/1/10	6/30/10		Overdue
16	VoIP transition launch	1/2/08	1/2/08	12/16/09	Completed
17	1/3 Completion of Campus VoIP transition	1/1/09	1/1/09	12/16/09	Completed
18	VoIP is MIT's default voice service offering	7/1/09	7/1/09	12/16/09	Completed
19	2/3 Completion of Campus VoIP Transition	1/1/10	1/1/10	1/1/10	Completed
20	Completion of Transition for VoIP Ready Buildings	1/1/10	5/31/10		Overdue
21	Openser Platform Migration	8/2/10	8/2/10		Overdue
22	Completion of Overall VoIP Transition	1/3/11	1/3/11		Overdue
23	MITvoip Encryption	1/1/10	4/30/10		Overdue
24	MITvoip ATA Support	6/1/09	4/30/10		Overdue
25	SIP Trunking	11/2/09	6/30/10		Overdue

IST
Information Services and Technology

199 OI: W1 **Execute & Control**

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	1/27/11 4:32:16 PM	Current				

Project Information

Full building renovation of the existing Ashdown (W1) graduate student dormitory. This building will be converted from graduate student housing to undergraduate housing upon completion of the renovation. The existing student occupants were relocated to the new graduate dormitory NW35 once its construction was completed.

Core Team

Project Manager	Project Sponsor
Andrew Bonvie	DSL/Facilities

IS&T Organizational Dependencies

Dependencies	Handoffs
CS	CS

Key Dates

	Original	Revised
Start Date	4/1/08	9/1/09
End Date	8/15/11	8/15/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$500,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Design and engineering	9/1/09	4/1/10	4/1/10	Completed
2	TDCR Construction.	11/1/10	3/25/11		In Progress
3	Wiring.	11/8/10	8/12/11		In Progress
4	Equipment Installation.	7/1/11	8/12/11		Not Started
5	Move In Date.	8/15/11	8/15/11		Not Started

Scope Status

This building has been designed with pathways to accommodate (4) ports per pillow, but will open with (2) ports per pillow. IT services being provided are the wired network, the wireless network, VoIP, analog voice, satellite TV, IPTV and DAS in-building cellular.

Budget/Resources Status

This project is not covered under the TNSC. Budget closer to $900k. This does include the cost for wiring. This does not include the cost for construction of TDCR's and pathways which we typically own on our MITnet upgrades.

Sponsor Relationship Status

Project Timeline Status

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450 SE: IDD Application Server Upgrade

Close	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
	1/24/11 11:59:47 AM	Current				

Project Information

Info not provided

Core Team

Project Manager	Project Sponsor
Rich Murphy	Kevin Lyons

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	7/1/10	8/5/10
End Date	6/30/15	12/31/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	$2,475.00

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Implementation	8/5/10	12/31/10		Overdue

Scope Status

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

IST Information Services and Technology

		Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
412 SE: iPhone App	Execute & Control	4/13/10 6:13:27 PM	Current				

Project Information

MIT Mobile iPhone App was successfully released in the first week of February, 2010. The next phase is to improve the MIT Mobile iPhone App and make associated changes to the MIT Mobile Framework with new features and improvements during the remainder of FY2010.

Core Team

Project Manager	Project Sponsor
	MIT News Office

IS&T Organizational Dependencies

Dependencies	Handoffs
CS	CS

Key Dates

	Original	Revised
Start Date	11/16/09	11/16/09
End Date	3/1/10	6/11/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$125,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
17	2.x Devevelopment	3/1/10	5/28/10		Overdue
18	Statistics	3/1/10	3/31/10	3/31/10	Completed
19	SMS Deployment Enhancement	3/1/10	3/19/10	3/19/10	Completed
20	Events Calendar	3/22/10	4/16/10		Overdue
21	News Improvements	3/15/10	5/28/10		Overdue
22	Map Improvements	3/15/10	5/28/10		Overdue
23	Shuttle Improvement	3/22/10	5/7/10		Overdue
24	2.0 Beta Testing	4/20/10	4/26/10		Overdue
25	2.0 Release	4/26/10	4/29/10		Overdue
26	2.1 Beta Testing	5/24/10	6/4/10		Overdue
27	2.1 Release	6/7/10	6/11/10		Overdue
28	Open Source	3/15/10	4/16/10		Overdue

Scope Status

Functionality has been defined in concert with News Office. Working thru implementation issues with all developers. Will reduce scope of any item (or adjust which items to implement) should any item be projected to not be completed by deadline. All determinations of functional reductions (or additions) will be handled in partnership with News Office.

Budget/Resources Status

Sponsor Relationship Status

David Foucher of the MIT News Office is the partner in the project. David will be driving the requirements for the overall goals of the application along with providing the News module for the app.

Project Timeline Status

Minor changes to the timeline due to the request of the MIT News Office. Events Calendar and News Module Improvements will now take priority as of March 2010.

Scheduled Releases:
Before 4/30/2010: Release 2.0 that contains Events Calendar and News improvements
Before 6/14/2010: Release 2.1 with additional improvements

IST
Information Services and Technology

482 SE: IS&T Website Redesign and Service Catalog

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Execute & Control	1/25/11 4:40:9 PM	Current				

Project Information

IS&T Website Redesign and Service Catalog

Project Summary

The IS&T Website Redesign and Service Catalog Project team will hire someone to redesign and develop templates for our website and service catalog in Drupal. The purpose of the site is to help the MIT community understand, get, and use IS&T services. The website will also help to expand the IS&T brand that promotes MIT's commitment to excellence. IS&T is a service organization. Our website's look and feel should embody and directly reflect our mission of service provider and our vision of making IT easy for our customers and ourselves. It should support our vision of self-service. It should reflect the major themes of automation, mobility, simplification, de-customization, and removing pain points. The site's look and feel/design should focus on "What members of the MIT community want from IS&T." The site design should revolve around the service catalog.

Core Team

Project Manager	Project Sponsor
Rich Murphy	Marilyn T. Smith & Barbara Goguen

IS&T Organizational Dependencies

Dependencies	Handoffs
SE, CS	SE, CS

Key Dates

	Original	Revised
Start Date	11/1/10	11/1/10
End Date	7/31/11	7/15/11

Top Issues and Risks for the Project

Issues	Owner	Current Status
4 of 6 design firms have declined to respond primarily due to the implementation date.		Overdue

Risks	Impact	Probability
Budget resources	Medium	Medium
Time line may be in jeopardy based on feedback from	Medium	Medium

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$125,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Project Start	11/1/10	11/1/10	11/1/10	Completed
2	Define Steering Committee	12/1/10	12/1/10	12/1/10	Completed
3	Project kickoff with Steering Committee	1/27/11	1/27/11	1/27/11	Completed
4	Define Service Catalog	12/13/10	12/13/10	12/13/10	Completed
5	Create/Update Service Catalog	1/3/11	2/11/11		Overdue
6	RFP out to design firms	12/6/10	12/6/10	12/6/10	Completed
7	RFP back from design firms	1/14/11	1/14/11	1/14/11	Completed
8	Design firm selection	1/28/11	2/11/11		Overdue
9	Site Prototype Delivered	2/14/11	2/14/11		Overdue
10	Prototype Reviewed/Approved	3/18/11	3/18/11		Not Started
11	Accessibility & Usability Testing	3/21/11	3/21/11		Not Started
12	Update smoke and unit test scripts	3/21/11	3/21/11		Not Started
13	Touchstone integration	6/1/11	6/1/11		Not Started
14	Beta version delivered	5/23/11	5/23/11		Not Started
15	Test tier migration	6/17/11	6/17/11		Not Started

Scope Status

We may need to scale back on the scope in order to meet the implementation date of June 30.

Budget/Resources Status

The $125k is an early estimate. Once the responses to the RFP have been received we will have a better handle on the budget.

Sponsor Relationship Status

Project Timeline Status

We have had several design firms decline the RFP primarily due to the June 30 implementation. We may need to extend the implementation date or scale back on the scope.

I&T Information Services and Technology

#	Name	Begin	Original End	Rev. End	Task Status
16	Production Deployment	7/15/11	7/15/11		Not Started

438 SE: krb5-1.9 release

Prepare

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
6/28/10 3:46:9 PM	Current				

Project Information

Develop, test, and release the open-source krb5-1.9 product for a worldwide community.

Core Team

Project Manager	Project Sponsor
Tom Yu	Steve Buckley

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	3/1/10	3/1/10
End Date	12/1/10	12/1/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$515,037.00	$431,141.00	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Python test framework	3/1/10	3/4/10	3/4/10	Completed
2	KDC refactoring	8/4/10	8/31/10		Overdue
3	DAL cleanup	6/8/10	7/30/10		Overdue
6	NSS crypto back end	3/1/10	8/27/10		Overdue
9	Plugin framework	5/17/10	8/27/10		Overdue
14	Account lockout performance	5/5/10	5/20/10	5/20/10	Completed
15	Trace logging	5/25/10	6/7/10		Completed
16	OTP (SecurID for MIT deployment)	7/12/10	7/23/10		Overdue
17	Config file validator	3/1/10	3/1/10		Completed
18	IAKERB integration	3/29/10	4/30/10	4/30/10	Completed
19	Camellia CCM	5/9/10	8/9/10		Overdue
23	Release branch	9/1/10	9/1/10		Overdue
25	Beta release	11/2/10	11/2/10		Overdue
27	Final release	12/1/10	12/1/10		Overdue

Scope Status

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

IST Information Services and Technology

458 SE: MIT Mobile for Android

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Last Updated				
9/20/10 2:32:43 PM	Current		**None**	

Project Information

Like MIT Mobile for iPhone, but for Android devices.

Core Team

Project Manager	Project Sponsor
	MIT News Office

IS&T Organizational Dependencies

Dependencies	Handoffs
SE	SE

Key Dates

	Original	Revised
Start Date	7/1/10	7/1/10
End Date	11/1/10	11/1/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status

Scope Status

None

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

IST Information Services and Technology

223 SE: MIT Touchstone 2.0

Execute & Control

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
4/13/10 6:14:49 PM	Current				

Project Information

Continuing development of features for Touchstone system. See task list for items being developed.

Core Team

Project Manager	Project Sponsor
	Stephen Buckley

IS&T Organizational Dependencies

Dependencies	Handoffs
ES, Admin	ES, Admin

Key Dates

	Original	Revised
Start Date	3/2/09	2/2/09
End Date	6/30/10	6/14/10

Top Issues and Risks for the Project

Issues	Owner	Current Status
16 of 17 applications have been upgraded to Shibboleth 2.x. The HR web site has not yet upgraded but is working on it.		Overdue
In December of 2009 a business case for the use of targeted-id emerged from the MIT Libraries (RefWorks). The targeted-id work had been on hold. The work to support it will commence after IdP transitions are completed. - customer seeks fall (2010) readiness		Overdue

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$306,157.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Shibboleth 2.0 support for Service Providers	4/15/09	7/29/09	8/4/09	Completed
2	targeted ID support	4/26/10	6/14/10		Overdue
3	Refactor error display to provide more specific/ differentiated user feedback	2/2/09	3/30/09	6/3/09	Completed
5	XML config file editing tool	12/1/09	2/2/10		Overdue
8	Login Pages appropriate for mobile users (core IdP)	6/22/09	8/14/09	6/22/09	Completed
11	Shibboleth 2.0 Login Implementation - development and integration	8/3/09	1/22/10	1/22/10	Completed
12	WAYF use discovery service protocol	7/1/09	8/14/09	7/1/09	Completed
13	IdP clustering using F5	9/18/09	4/30/10		Overdue
14	Shibboleth 2.0 deployment on IdPs	11/2/09	11/30/09		Overdue
15	Research user control of attribute release	9/18/09	9/18/09	9/18/09	Completed
18	New WAYF	5/1/09	5/27/09	6/3/09	Completed
19	transition core	6/2/09	6/15/09	8/4/09	Completed

Scope Status

Upgrades necessary since current software will be unsupported June 2010. We need to move identity providers to 2.0 and assist community to move their service providers to 2.0. (IdP and SP work are not tightly coupled.)

Another 5 to 7 applications are in the pipeline.

Alumni interest has introduced some scope creep. That work is currently on hold due to lack of resources in Alumni.

Budget/Resources Status

Sponsor Relationship Status

Sponsor was Wilson D'Souza and is now Stephen Buckley.

Project Timeline Status

The core IdPs were not updated in January of 2010. They were updated on March 27. The CAMS IdPs will be updated in April of 2010.

We're evaluating third party packages for attribute release approval[15], and SP registration[5].

IST
Information Services and Technology

#	Name	Begin	Original End	Rev. End	Task Status
	IdP to new LDAP service				
20	CAMS integration with LDAP and Moira	5/8/09	8/28/09	10/16/09	Completed
21	add support for new enctypes to CAMS	7/15/09	9/4/09		On Hold
22	iPhone support on WAYF	6/1/09	8/31/09		Overdue

IST
Information Services and Technology

431 SE: Office 2010 Release Project

Execute & Control

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
2/16/11 10:47:55 AM	Current				

Project Information

The scope of this project includes testing and establishing Service Desk and Documentation support for Microsoft Office 2010 for Windows in MIT's environment.   Milestones include installer and product testing, documentation and ist.mit.edu updates, service desk training and processes, and community communication. Reference to IS&T's sun-setting of Office 2003 support will be referenced in community communications as well.

Core Team

Project Manager	Project Sponsor
Alexander Kozlov	Barbara Goguen

IS&T Organizational Dependencies

Dependencies	Handoffs
ES, CS, Admin	ES, CS, Admin

Key Dates

	Original	Revised
Start Date	5/10/10	5/10/10
End Date	8/13/10	11/30/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
Customers moving from Office 2003 to 2010 having difficulties.	Medium	Medium
Microsoft retail release of Office 2010 is mid-June, approximately 7 weeks before the completion of our project.	Medium	Medium
Minimal to no lead time before project kick-off, and impact of approved, scheduled vacation plans.	Medium	High
PM has extensive project management experience but minimal desktop s/w release content knowlege.	Small	High
The start of this project overlaps with the end of the TT retirement for one critical month.	Medium	High

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$42,000.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Confirm Scope	5/10/10	5/19/10	5/19/10	Completed
2	Project Organization	5/10/10	6/4/10	6/4/10	Completed
3	Create and send project announcement to community	6/3/10	6/9/10	6/9/10	Completed
6	Create test matrix	5/20/10	6/18/10	6/18/10	Completed
7	Complete testing	5/20/10	11/30/10	11/30/10	Completed
8	Complete documentation and ist.mit.edu updates	6/1/10	7/23/10	7/29/10	Completed
9	Define and implement Service Desk processes	6/1/10	7/23/10	7/23/10	Completed
10	Develop and implement training strategy	6/7/10	7/16/10	7/16/10	Completed
11	Sponsor/ Stakeholder Update 2	7/19/10	7/19/10	7/19/10	Completed
12	Confirm Readiness	7/26/10	11/30/10	11/30/10	Completed
13	Send IS&T communication	7/26/10	7/28/10	7/28/10	Completed
14	Send Community	7/28/10	7/30/10	7/30/10	Completed

Scope Status

Scope includes testing and support for windows 32 bit version of Office 2010.

Budget/Resources Status

SWEB only.

Sponsor Relationship Status

Sponsor relationship is excellent.

Project Timeline Status

On track.

IST Information Services and Technology

#	Name	Begin	Original End	Rev. End	Task Status
	communication				
15	Close project/ conduct lessons learned	8/9/10	11/30/10	11/30/10	Completed

432 SE: Online Learning   **Execute & Control**

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
1/27/11 3:47:20 PM	Current				

Project Information

The SAP Enterprise Learning project will deliver a system capable of hosting online training courses. The Online Learning project intends to implement the capability to build and deliver online courses within the EL environment. To that end, the Online Learning project will establish clear definitions for what Online Learning is, evaluate and recommend best fit authoring tools, execute a pilot project that validates the tool selection, and establish quality standards and best practices.

Core Team

Project Manager	Project Sponsor
Mark Wiklund	TAT

IS&T Organizational Dependencies

Dependencies	Handoffs
SE	SE

Key Dates

	Original	Revised
Start Date	6/7/10	6/15/10
End Date	12/31/10	12/31/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	$1,400.00	0	$600.00

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Research Recommend Tools	6/15/10	7/15/10	7/15/10	Completed
2	Evaluate Tools	7/19/10	8/13/10	8/20/10	Completed
3	Pilot Tools	8/16/10	9/17/10	9/17/10	Completed
4	Develop Online Course	10/18/10	12/31/10	1/27/11	Completed

Scope Status

Budget/Resources Status

The budget estimation is for the cost of authoring software licenses.

Sponsor Relationship Status

TAT is the sponsor - IS&T is a charter member of TAT

Project Timeline Status

393 SE: QC Implementation and Automation FY10

	Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
Execute & Control	7/1/10 3:33:4 PM	Current				

Project Information

Project created from the approved Business Case presented as one of the cost savings ideas that should recognize a savings of over 500K in support pack testing costs by FYE 2012 (Planned SAP Upgrade). Normal overall SAP support pack testing costs should recognize a savings of at least 100K. The project is a 2 part plan (HP Quality Center Implementation & Automation).

To improve the process for the Business Analysts and Business Users that will allow them to spend less time on year end support packs, OS and DB upgrade testing. This would also allow the IDD team to spend less time on manual regression testing on enhancements, defects, desktop & server patches and upgrades. Ultimately save costs on regression testing & gain efficiencies on Projects.

Core Team

Project Manager	Project Sponsor
Wendy Bastos	Bart Dahlstrom, and Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
AS	OI

Key Dates

	Original	Revised
Start Date	9/21/09	9/21/09
End Date	6/30/10	8/3/10

Top Issues and Risks for the Project

Issues	Current Owner	Status
Oracle 10G and QC 10 on Linux were not certified by SAP. We now need to install Oracle 9.x and try re-installing QC. Issue resolved.		Complete
Updated time line status to yellow due to resource constraints on bringing over the SAP support pack test cases to Quality Center. The estimate required a resource at least 50% of the time. Some of the work also requires re-writing test cases to completion and the format that Quality Center requires.		Overdue
We have not implemented fail over for Quality Center. We are researching utilizing virtual redundancy. This however, would cost additional funds of approximately $3K.		Overdue
We only have 5 licenses to operate Quality Center. If we want to roll out to more users we will need to purchase additional licenses.		Complete
Working with Mary and Ron to develop a strategy where the test environment only contains new code and data refresh possible once a year. This test environment would be for automated and manual regression testing.		Overdue

Risks Impact Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
$100,000.00	0	0	$108,084.00

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Oracle Install & config	9/21/09	10/5/09		Completed
2	QC Installation & config.	10/6/09	12/3/09	12/4/09	Completed
3	License Server Install & config	9/21/09	11/24/09	9/25/09	Completed
4	Test & Review QC Config	12/4/09	12/4/09	12/4/09	Completed
5	Define & Implement Test Script Hiearchy include pilot project	12/14/09	3/15/10	4/30/10	Completed
6	Automation - APR	9/21/09	12/31/09	12/4/09	Completed
7	SAP Support Pack Automation	12/7/09	6/30/10	7/2/10	Completed
8	Port over SAP test cases	3/12/10	8/3/10		Overdue

Scope Status

Automation Includes:
1. Automated APR termination test cases end to end - Includes termination on the web, process into SAP, and SAP final validation. - Complete
2. Validation tool that validates 14 different info-types containing numerous fields within the info-type. - Complete
3. SAP Portal production monitoring - validates 280 links daily. Time saved = 2 hours per day. - Complete
4. Automate 10% of the SAP Support pack HR/Payroll, Logistics, and Finance test cases. - Complete
5. Additional automation created for the Hardware Renewal project focused on smoke tests for SAPWeb. - Complete. This will also benefit the Support Pack testing.
6. Integrate Automated scripts (10%) into QC by 8/1/10.

Quality Center Implementation:
1. Define and Design configuration & folder structure.
2. Build User Documentation
3. Roll out and train key users.
4. Implement pilot projects
5. Implement SAP Support pack test cases.
6. Completion of moving SAP Support pack test cases for HR/Payroll and Finance by 8/1/10.

Budget/Resources Status

Slightly over due by $55K to underestimation of consultant time.

Sponsor Relationship Status

No issues

Project Timeline Status

Updated time line status to yellow due to resource constraints on bringing over the SAP support pack test cases to Quality Center. The estimate required a resource at least 50% of the time. Some of the work also requires re-writing test cases to completion and the format that Quality Center requires. We are at 40% at the present time. Due to the number of resources available on the team and other project work, it is highly probable this task will not be completed by the end of August. The plan is to complete moving the HR/Payroll and Finance test cases by 8/1/10 (Approx. 400 test cases).

For FYE '11 we will be planning on focusing on automating end to end test cases for HR/Payroll. This will assist with Open Enrollment and serve as an end to end regression suite for IS&T as well as HR & VPF.

452 SE: Web Services

Last Updated		Timeline Status	Scope Status	Budget Status	Sponsor Status
8/19/10 2:52:36 PM	Current	None	None	None	None

Project Information

Time sheet entry project for the Web Services team.

Core Team

Project Manager	Project Sponsor
	Rich Murphy

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	7/1/10	7/1/10
End Date	6/30/11	7/29/11

Top Issues and Risks for the Project

Issues	Owner	Current Status

Risks	Impact	Probability

Project Budget and Forecasts

Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
0	0	$171,500.00	$7,727.50

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	IS&T Website Redesign	7/1/10	5/31/11		Not Started
2	Support: Web Moira	7/1/10	6/30/11		Not Started
3	Support: Athena	7/1/10	6/30/11		Not Started
4	Support: Dev Tools	7/1/10	7/29/11		Not Started
5	Wikis Upgrade	7/1/10	6/30/11		Not Started
6	Support: Mobile Dev	7/1/10	7/29/11		Not Started
7	Support: Platform	7/1/10	6/30/11		Not Started
8	Online Grading	7/1/10	6/30/11		Not Started
9	Support: Web Services	7/1/10	6/30/11		Not Started
10	Support: IS&T Website	7/1/10	6/30/11		Not Started
11	IS&T Website Publishing	7/1/10	6/30/11		Not Started
12	Support: Wikis	7/1/10	6/30/11		Not Started
13	IS&T Process Improvement	7/1/10	6/30/11		Not Started
14	Support: Touchstone	7/1/10	6/30/11		Not Started
15	Touchstone Development	7/1/10	6/30/11		Not Started
16	Support: IDD Web	7/1/10	6/30/11		In Progress
17	Support: Admin Logistics	7/1/10	6/30/11		In Progress
18	Support: Admin SRM	7/1/10	6/30/11		Not Started
19	E-W2	7/1/10	6/30/11		Not Started
20	Support: EHS	7/1/10	6/30/11		In Progress
21	EHS Development	7/1/10	6/30/11		In Progress
22	E-Learning	7/1/10	6/30/11		In Progress
23	APR	7/1/10	6/30/11		Not

Scope Status

None

Budget/Resources Status

None

Sponsor Relationship Status

None

Project Timeline Status

None

#	Name	Begin	Original End	Rev. End	Task Status
	Development				Started
24	Support: Events Calendar	7/1/10	6/30/11		Not Started
25	Support: Commuting	7/1/10	6/30/11		In Progress
26	HR Pay Enhance,ents	7/1/10	6/30/11		Not Started
27	Support: Webmaster	7/1/10	6/30/11	8/20/10	Completed
28	IDD JAVA6/OAS 10.1.3	7/1/10	6/30/11	6/30/11	Completed