Time	Area	Project	Presenter
8:30 - 8:45		Welcome and Introduction with refreshments	Marilyn Smith / Pat Sheppard
8:45 - 9:00	Customer Support	Request Tracker 3.0 Upgrade	Pat Sheppard
9:00 - 9:15	Operations & Infrastructure	GHPCC	Sandy Pata
9:15 - 9:30	Administrative Systems	Appointment Process Redesign	Shridhar Kulkarni
9:30 - 9:45	Administrative Systems	Enterprise Learning	Bill Jones
9:45 - 10:00		Break	
10:00 - 10:15	Education Systems	Online Grading Implementation	Zahida Taher
10:15 - 10:30	Education Systems	Registrar Transcript Imaging	Leo Larson
10:30 - 10:45	Education Systems	XRoads to iOffice Migration Project	Janet Sahlstrom
10:45 - 11:00	Education Systems	Electronic Document Integration with Stargate	Madge Lewis
11:00 - 11:15		Break	
11:15 - 11:30	Education Systems	OSE/WTW Phase 4	Lori Singer
11:30 - 11:45	Data Management	Reporting & Forecasting Tool (RAFT) Phase II	Amon Horne
11:45 - 12:00	Operations & Infrastructure	E40 ATL Renewal	Garry Zacheiss
12:00 - 12:15	Operations & Infrastructure	W91 ATL Renewal	Garry Zacheiss
12:15 - 12:30		Lunch	
12:30 - 12:45	Operations & Infrastructure	W1 Rennovations	Andrew Bonvie
12:45 - 1:00	Operations & Infrastructure	MITnet Upgrades	Andrew Bonvie
1:00 - 1:15	Operations & Infrastructure	VoIP	Dennis Baron
1:15 - 1:30	Systems Engineering	QC Implementation & Automation	Wendy Bastos
1:30 - 1:45		Break	

Time	Department	Project	Presenter
1:45 - 2:00	Systems Engineering	Kerberos5 1.9 Release	Thomas Hardjono
2:00 - 2:15	Education Systems	Stellar 2.3	Derek Jaeger

428 Request Tracker 3.8 Upgrade

Execute & Control

Last Update 6/28/10 1:31:15 PM | Current |

Timeline Status	Scope Status	Budget Status	Sponsor Status

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 Goguen

IS&T Organizational Dependencies

Dependencies	Handoffs
OIS	CSS, OIS

Key Dates

	Original	Revised
Start Date	5/3/10	5/12/10
End Date	12/17/10	12/30/10

Top Issues and Risks for the Project

Issues		Owner	Current Status
The project manager has transitioned from MIT and the project does not currently have a dedicated staff person in this role.			In Progress

Risks Impact Probability

Project Budget and Forecasts

Please see Project Financials spreadsheet

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	Devilery of 3.8 Code for Testing	8/20/10	11/9/10		Not Started
4	Develop Test Plan	7/12/10	8/27/10		Not Started
5	Develop Support Plan	7/12/10	8/27/10		Not Started
6	Load testing	8/20/10	10/29/10		Not Started
7	End User Testing	8/27/10	10/29/10		Not Started
8	System Upgrade	11/11/10	11/16/10		Not Started
9	Project Close Out	11/17/10	12/30/10		Not Started

Scope Status

Project manager has transitioned from MIT (see issues).

3.8 code incorporating MIT customizations is currently in development. Work has begun with Sever Operations to set up the test environment.

Budget/Resources Status

Contract executed in FY10. FY11 budget will reflect mainly internal IST resources.

SWEB $50.5K
Consultants $122K
Hardware $10.5K

Sponsor Relationship Status

Project Timeline Status

Project is currently tracking on time.

436 GHPCC - Green High Performance Computing Center

Prepare	Last Update 7/8/10 10:07:22 AM		Timeline Status	Scope Status	Budget Status	Sponsor Status
		Current				

Project Information

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
Sandy Pata	Claude Canizares

IS&T Organizational Dependencies

Dependencies	Handoffs
None	None

Key Dates

	Original	Revised
Start Date	6/1/10	6/1/10
End Date	6/30/12	6/29/12

Top Issues and Risks for the Project

Issues	Owner	Current Status
Creating viable / attractive business model options for Research Computing		In Progress
Finalize "public purpose" discussions/definition		In Progress
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

Please see Project Financials spreadsheet

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	7/30/10		In Progress
3	Building Design Opts	6/1/10	7/30/10		In Progress
4	Overarching IT Business Model	6/1/10	12/31/10		In Progress
5	MIT IT Business Model	6/1/10	10/29/10		In Progress
6	Building Engineering	8/2/10	2/25/11		Not Started
7	IT Infrastructure Des	8/2/10	9/28/11		Not Started
8	Dem/Site Cleanup	10/15/10	1/28/11		Not Started
9	Construction	1/31/11	4/27/12		Not Started
10	IT Install & Move In	4/30/12	6/29/12		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 HPCC 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 in membership.

Sponsor Relationship Status

Educational Institutions: MIT, UMass, NU, BU, Harvard,
Private Industry: Cisco, EMC
Commonwealth of Mass
The Massachusetts Green High Performance Computing Consortium – will be committed to supporting HPCC driven research fostering institutional interactions and facilitate collaborations among the five institutions in research, education and outreach activities.

Project Timeline Status

Timeline is being developed and is still fluid based on many external factors.

222 ADMIN: Appointment Process Redesign

Execute & Control

Last Update
6/21/10 2:39:44 PM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
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
SAIS	None

Key Dates

	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

Please see Project Financials spreadsheet

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		Overdue
11	User Testing - New Hires	6/28/10	7/23/10		Not Started
12	Go Live - New Hires	7/30/10	7/30/10		Not Started

Scope Status

Added EECS and Biology to the pilot group. Adding the entire school of Humanities on April 1st. Planning to add entire school of Architecture by May 1st.

Steering committee recommended Phase II 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

"Changes": System Integration Testing on track. Finished testing 688 test cases. Starting regression testing on April 6th.

"New Hires": Ahead of schedule in development. Reassessing time line based on current progress.

"Changes" to go live 5/31/2010.
"New hires" to go live 8/31/2010

Terminations went live April 25th 09.
Supplements went live June 25th 09
Leaves went live August 28th 2009

IST Information Services and Technology

414 ADMIN: Enterprise Learning

	Last Update		Timeline Status	Scope Status	Budget Status	Sponsor Status
Initiate	7/7/10 5:04:0 PM	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

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
SAIS	SAIS

Key Dates

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

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Please see Project Financials spreadsheet

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Plan	12/1/09	2/3/12		In Progress
2	Design	3/15/10	7/30/10		In Progress
3	Development	5/3/10	11/29/10		In Progress
4	Test	7/2/10	1/31/11		Not Started
5	User Testing	8/6/10	3/31/11		Not Started
6	Implementation	9/10/10	5/16/11		Not Started

Scope Status

Phase 1 scope has been defined and requirements supporting the scope have been signed off. Phase 2 scope has been defined and will be finalized with the sign off of the Phase 2 Requirements Document.

Support for the Authoring Environment and Content Management has been included during Phase 1.

Budget/Resources Status

Sponsor Relationship Status

There has been very good support from the Training Alignment Team and their Working Group.

Project Timeline Status

Phase 1 has completed their Requirements Inventory and are actively into Design and Development. Currently running one month behind original schedule.

Phase 2 is active in their Requirements stage, creating the necessary INVENTORIES of Business Processes with Roles; expected areas of functional change to the base EL system; Business Content and Master Data; any necessary Conversion programs, Workflows, Correspondence; Roles. Sign off for the Specification Document is one month behind schedule.

425 SIS: Online Grading Implementation

Execute & Control

Last Update
7/7/10 2:20:35 PM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
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, special report sheets, grade entry import, summary pages, reports, user setup, grading periods and will go live for the January IAP term 2011 and will include certain departments (potentially Sloan, Architecture, Physics). The project milestones reflect this Phase.

Phase 2 will include 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 may start in October 2010 depending on development completion.

Core Team

Project Manager	Project Sponsor
Zahida Taher	Mary Callahan, Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
SAIS	SAIS

Key Dates

	Original	Revised
Start Date	3/8/10	3/8/10
End Date	8/30/11	2/1/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
Compressed time-frame and new development resources on the project could extend development schedule - Development time-frame is 3 months with 3 developers. One developer has business knowledge but has limited experience with the technology stack. The second developer has limited business exposure, and joined the team on 7/1 but is proficient with the technologies used in the project. Mitigation: 1. The Technical Lead on the project has both the business and technology experience and has created the base project for the others to leverage 2. We have provided business and technical ramp-up time for the developers. 3. We are scheduling weekly code reviews to monitor development progress and communicate issues	Large	Medium
Risk: Extensive testing will be required Mitigation: 1.Developers to write automated unit testing 2.Own environment to run parallel testing (compare existing and new grading functions) 3.Identify 'unique' grading subjects/student types and include in System Integration Testing 4. Include SME help during System Integration Testing 5. QA resource has been included in design sessions and is assisting to identify test data needs and key testing areas	Medium	Medium
Risk: Round 2 of Usability Testing recommendations with Faculty using application screens in September may not be part of the Pilot release Mitigation: 1. Dept Admins included in Round 1 of testing have provided Faculty input as much as they can 2. We will set expectations with users as well as prioritize key recommendations for inclusion in the Summer release	Medium	Medium

Project Budget and Forecasts

Please see Project Financials spreadsheet

Key Milestones and Deliverables

Scope Status

The Functional Spec has been signed-off by the Subject Matter Experts and Sponsors. Development has started based on this signed-off document.

Risk - Recommendations from Usability Testing round 2 during development may impact Scope

Budget/Resources Status

Business and Technical Design has been completed and development estimate updated.

Risk: Compressed time-frame, new development resource on the project and recommendations from Usability Testing round 2 could impact Budget

Sponsor Relationship Status

We have a good relationship with the sponsors and they help with escalated issues and risks.

Project Timeline Status

Design Deliverables have been completed. Functional Spec has been signed off by the sponsors. Project is expected to go live with Phase 1 with a select group of Departments for the January IAP term 2011 and Phase 2 for the summer term 2011.

Risk - Compressed time-frame, new development resource on the project and recommendations from Usability Testing round 2 could impact Timeline

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#	Name	Begin	Original End	Rev. End	Task Status
1	Design	3/8/10	7/9/10		In Progress
2	Development	7/6/10	10/15/10		In Progress
3	Test	10/1/10	12/1/10		Not Started
4	User Testing	11/1/10	12/31/10		Not Started
5	Implementation	1/3/11	2/1/11		Not Started

421 SIS: Registrar Transcript Imaging

	Last Update		Timeline Status	Scope Status	Budget Status	Sponsor Status
	6/7/10 9:23:47 AM	Current				

Project Information

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

Core Team

Project Manager	Project Sponsor
Leo Larson	Mary Callahan/Eamon Kearns

IS&T Organizational Dependencies

Dependencies	Handoffs
None	None

Key Dates

	Original	Revised
Start Date	3/10/10	4/12/10
End Date	6/30/10	8/20/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Please see Project Financials spreadsheet

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Development	4/12/10	7/9/10		In Progress
2	Test	6/21/10	8/20/10		In Progress

Scope Status

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.

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

All tasks from the vendor have been completed.

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

415 SIS: XRoads to iOffice Migration Project

Execute & Control

Last Update
7/7/10 4:24:48 PM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
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
OIS	OIS, SAIS

Key Dates

	Original	Revised
Start Date	1/7/10	1/7/10
End Date	7/16/10	7/16/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks	Impact	Probability
User may not sign off on launch, due to their being uncomfortable with the new process, and concern about launching during their busiest time of year. The mitigation strategy is that iOffice consultant will be on site as scheduled July 12 - 16 for installation and user training. Users will decide by July 16 whether to make it available to all users.	Medium	High

Project Budget and Forecasts

Please see Project Financials spreadsheet

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	7/2/10	Completed
3	Development	4/20/10	5/14/10	5/14/10	Completed
4	Test	5/3/10	7/9/10		In Progress
5	User Testing	6/7/10	7/9/10		In Progress
6	Implementation	7/12/10	7/16/10		Not Started

Scope Status

There are no issues with scope.

Budget/Resources Status

Sponsor Relationship Status

The sponsor no longer has a sense of urgency to complete the project in July 2010. This is due to the departure of the original project requester and the elimination of the federally mandated deadline of October 2010 for implementation of this system.

Project Timeline Status

Timeline status is in yellow. The development took longer than expected because of data mapping issues between the two systems. This delayed the start of testing.

IST Information Services and Technology

427 SIS: Electronic Document Integration with Stargate

Execute & Control

Last Update
7/7/10 11:33:12 AM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Current				

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
None	None

Key Dates

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

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Please see Project Financials spreadsheet

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	9/29/10		In Progress
4	QA	4/1/10	11/3/10		In Progress
5	User Testing	6/28/10	11/3/10		In Progress
6	Implementation	7/12/10	11/5/10		Not Started

Scope Status

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

No issues to report.

Sponsor Relationship Status

No issues to report.

Project Timeline Status

Phase 1 anticipated on-time release
Phase 2 probable on-time release
Phase 3 current schedule reflects 11/5 release; still in flux

Replacement of QA resource for Phase 3 may require some transition time. UA production support has created a minor delay in Phase 2 development; additional support issues may impact schedule. At this point, both concerns are minor.

IST Information Services and Technology

	Last Update		Timeline Status	Scope Status	Budget Status	Sponsor Status
	Execute & Control 7/6/10 5:25:7 PM	Current				

343 SIS: OSE/WTW Phase 4

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
SAIS	SAIS

Key Dates

	Original	Revised
Start Date	7/1/09	7/1/09
End Date	12/22/10	12/24/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Please see Project Financials spreadsheet

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Design	7/1/09	8/31/10		In Progress
2	Development	7/1/09	12/3/10		In Progress
3	Test	7/1/09	12/17/10		In Progress
4	User Testing	7/1/09	12/23/10		In Progress
5	Implementation	7/1/09	12/24/10		In Progress

Scope Status

Since requirements gathering and documentation have not been done for the remaining functions, the scope of the work will need to be closely monitored to stay within the requested timeframe.

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

422 Reporting & Forecasting Tool (Raft) - Phase II

Execute & Control

Last Update
6/30/10 11:08:1 PM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
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
CSS	None

Key Dates

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		Due Today
Impact: Project Timeline		
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.		Due Today

Risks Impact Probability

Project Budget and Forecasts

Please see Project Financials spreadsheet

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 &	3/15/10	3/22/10	3/22/10	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 pending

Budget/Resources Status

$125,700 SWEB
$12,500 Professional Services

Currently project is running under budget due to inability to acquire necessary resources.

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.

Information Services and Technology

	Original	Revised
Start Date	2/22/10	3/1/10
End Date	11/22/10	1/26/11

#	Name	Begin	Original End	Rev. End	Task Status
	Prioritization				
5	Design	3/16/10	5/19/10		Overdue
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
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		Overdue
18	Development	3/1/10	1/26/11		In Progress
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		Not Started
24	HTML Mockups	6/25/10	7/13/10		Not Started
25	Phase Development	6/21/10	7/13/10		Not Started
26	Release 2 (PII: Sprint 1)	7/14/10	9/1/10		Not Started
27	Backlog Review	7/14/10	7/14/10		Not Started
28	Release 2 Development	7/15/10	8/23/10		Not Started
29	Usability Testing	8/24/10	8/24/10		Not Started
30	Acceptance Testing	8/25/10	8/27/10		Not Started
31	Steering Committee Approval	8/30/10	8/30/10		Not Started
32	Release 2 - Final Commit	8/25/10	8/25/10		Not Started
33	Release 2 Deployment	8/26/10	9/1/10		Not Started
34	Release 3 (PII: Sprint 2)	9/2/10	10/20/10		Not Started
35	Backlog Review	9/2/10	9/2/10		Not Started
36	Release 3 Development	9/3/10	10/12/10		Not Started
37	Usability Testing	10/13/10	10/13/10		Not Started
38	Acceptance Testing	10/14/10	10/18/10		Not Started
39	Steering Committee Approval	10/19/10	10/19/10		Not Started
40	Release 3 Final Commit	10/13/10	10/13/10		Not Started

Information Services and Technology

#	Name	Begin	Original End	Rev. End	Task Status
41	Release 3 Deployment	10/14/10	10/20/10		Not Started
42	Release 4 (PII: Sprint 3)	10/21/10	12/8/10		Not Started
43	Backlog Review	10/21/10	10/21/10		Not Started
44	Release 4 Development	10/22/10	11/30/10		Not Started
45	Usability Testing	12/1/10	12/1/10		Not Started
46	Acceptance Testing	12/2/10	12/6/10		Not Started
47	Steering Committee Approval	12/7/10	12/7/10		Not Started
48	Release 4 Final Commit	12/1/10	12/1/10		Not Started
49	Release 4 Deployment	12/2/10	12/8/10		Not Started
50	Release 5 (PII: Sprint 4)	12/9/10	1/26/11		Not Started
51	Backlog Review	12/9/10	12/9/10		Not Started
52	Release 5 Development	12/10/10	1/18/11		Not Started
53	Usability Testing	1/19/11	1/19/11		Not Started
54	Acceptance Testing	1/20/11	1/24/11		Not Started
55	Steering Committee Approval	1/25/11	1/25/11		Not Started
56	Release 5 Final Commit	1/19/11	1/19/11		Not Started
57	Final Deployment	1/20/11	1/26/11		Not Started

IST
Information Services and Technology

435 E40 ATL Renewal

Timeline Status	Scope Status	Budget Status	Sponsor Status

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
OIS	OIS

Key Dates

	Original	Revised
Start Date	6/1/10	7/1/10
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

Please see Project Financials spreadsheet

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Complete purchase of VTL	7/1/10	7/1/10		Overdue
2	Decomission existing ATL	12/31/10	12/31/10		Not Started

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

434 W91 ATL Renewal

Last Update

Execute & Control 6/9/10 3:57:42 PM | Current

Timeline Status	Scope Status	Budget Status	Sponsor Status

Project Information

The goal of this project is to evaluation options and replace the W91 L5500 automated tape library (ATL). The existing hardware is reaching the end of its service life on 12/31/2010 and must be replaced with new equipment.

We have selected the Sun/Oracle StorageTek SL8500 ATL as the replacement for this unit.

Core Team

Project Manager	Project Sponsor
	Mark Silis

IS&T Organizational Dependencies

Dependencies	Handoffs
None	None

Key Dates

	Original	Revised
Start Date	5/24/10	5/31/10
End Date	8/27/10	8/27/10

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Please see Project Financials spreadsheet

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Assemble ATL	5/31/10	6/7/10	5/31/10	Completed
2	Configure network/fiber	6/9/10	6/18/10		Overdue
3	Migrate tape data	6/21/10	8/23/10		Not Started
4	Return old equipment	8/23/10	8/27/10		Not Started

Scope Status

The renewal of the second ATL, housed in the E40 data center, is out of scope and tracked as a separate project.

Budget/Resources Status

The budget for this project consists of $423,450 in capital, spent in FY10 for the purchase of the new library and sufficient LTO4 tape cartridges to populate it. We are able to reuse several LTO4 tape drives and cartridges from the existing library, lowering the initial purchase cost.

The remaining budget dollars ($109,200) consists of SWEB in FY11 for installing the replacement library, configuring it, and migrating over the existing tape data.

Sponsor Relationship Status

Mark supports and endorses this project.

Project Timeline Status

The new library arrived on 5/25/2010. MIT is entitled to 90 days of migration time before the existing library must be returned to the vendor as a trade-in. This 90 days expires on 8/27/2010; we're on-track to meet this timeline.

IST
Information Services and Technology

199 OIS: W1

	Last Update		Timeline Status	Scope Status	Budget Status	Sponsor Status
Prepare	3/29/10 6:15:5 PM	Current				

Project Information

Full building renovation of the existing Ashdown (W1) graduate student dormitory. The building will be converted from graduate to undergraduate housing upon completion of the renovation, and the existing student occupants are being relocated to the new graduate dormitory NW35 once its construction is completed. It should be noted that this project cannot get underway until the existing student occupants are relocated to NW35.

Project still pending funding.

Core Team

Project Manager	Project Sponsor
Andrew Bonvie	DSL/Facilities

IS&T Organizational Dependencies

Dependencies	Handoffs
	CSS

Key Dates

	Original	Revised
Start Date	4/1/08	9/1/09
End Date	8/1/10	8/31/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Please see Project Financials spreadsheet

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	Start of Structured cabling installation	6/30/10	6/30/10		Overdue
3	Structured cabling installation	6/30/10	8/23/11		Not Started

Scope Status

Scope not yet defined there are currently three proposals being considered as to how to renovate and re-design the building.

Update March 24th 2010: Two ports per pillow.

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

Information Services and Technology

204 OIS: MITnet upgrades

Execute & Control

	Last Update 3/29/10 6:42:49 PM	Timeline Status	Scope Status	Budget Status	Sponsor Status
	Current				

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.

FY10 Buildings: 17, 2, 4, 44, E15, E25, E38, & E60.

Core Team

Project Manager	Project Sponsor
Andrew Bonvie	Theresa M Regan

IS&T Organizational Dependencies

Dependencies	Handoffs
FIN	CSS

Key Dates

	Original	Revised
Start Date	1/1/04	1/2/08
End Date	6/30/10	1/10/11

Top Issues and Risks for the Project

Issues Owner Current Status

Risks Impact Probability

Project Budget and Forecasts

Please see Project Financials spreadsheet

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	E25 Upgrade	12/1/08	2/2/10	2/2/10	Completed
2	E15 Upgrade	7/1/08	6/23/10		Overdue
3	E60 Upgrade	1/2/08	9/13/10		In Progress
4	2 Upgrade	6/1/09	12/31/10		In Progress
5	4 Upgrade	10/7/08	6/22/10		Overdue
6	E38 Upgrade	7/1/08	1/10/11		In Progress
7	17 Upgrade	2/1/10	8/31/10		Not Started
8	44 Upgrade	3/1/10	8/31/10		Not Started

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

110 VoIP Transition

	Last Update		Timeline Status	Scope Status	Budget Status	Sponsor Status
	Execute & Control 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
OIS	CSS

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	Owner	Current 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.		Not Started
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.		Not Started

Risks Impact Probability

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

Information Services and Technology

Project Budget and Forecasts				
Please see Project Financials spreadsheet				
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		Not Started
22	Completion of Overall VoIP Transition	1/3/11	1/3/11		Not Started
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

393 QC Implementation and Automation FY10

Execute & Control

Last Update 7/1/10 3:33:4 PM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
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 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
SAIS	None

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

	Owner	Current 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.		Not Started
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

Risks

	Impact	Probability
Long term automation is based on budget. We have budget for automation to continue until Apr 2010. We will also need to consider engaging someone to maintain and run automation as we develop more volume. There are plans to train resources within each Administrative team to maintain scripts.	Medium	Medium

Project Budget and Forecasts

Please see Project Financials spreadsheet

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

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 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

#	Name	Begin	Original End	Rev. End	Task Status
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		In Progress

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.

IST Information Services and Technology

438 krb5-1.9 release

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Last Update				
Prepare 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
None	None

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

Please see Project Financials spreadsheet

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		Not Started
3	DAL cleanup	6/8/10	7/30/10		In Progress
6	NSS crypto back end	3/1/10	8/27/10		Not Started
9	Plugin framework	5/17/10	8/27/10		Not Started
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		Not Started
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		In Progress
23	Release branch	9/1/10	9/1/10		Not Started
25	Beta release	11/2/10	11/2/10		Not Started
27	Final release	12/1/10	12/1/10		Not Started

Scope Status

Budget/Resources Status

Sponsor Relationship Status

Project Timeline Status

IST
Information Services and Technology

405 Stellar 2.3

		Last Update		Timeline Status	Scope Status	Budget Status	Sponsor Status
Execute & Control	3/30/10 5:52:3 PM	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
None	None

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

Please see Project Financials spreadsheet

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	Gradebook code rewrite	6/16/10	9/7/10		Not Started
5	Homework workflow integration	7/16/10	9/7/10		Not Started

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.

IS&T Information Services and Technology

IS&T Projects

Project: Request Tracker 3.8 Upgrade

Financial Summary							
Dates: YTD = May 12, 2010 - June 30, 2010							
Source: **Daptiv**	FY'10			Total Project		Variance	
	FY Budget	YTD Actuals	FY Forecast	Budget	Forecast	FY'10 Budget vs. Forecast	Total Project
PROJECT COST							
SWEB	-	-	-	50,530	50,530	-	-
Consultants	-	122,080	122,080	122,080	122,080	(122,080)	-
Software	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	10,350	10,350	-	-
TOTAL PROJECT COST	**-**	**122,080**	**122,080**	**182,960**	**182,960**	**(122,080)**	**-**

Project: ADMIN: Appointment Process Redesign

Financial Summary							
Dates: Apr 2008 - Jun 2010 (FY'10 Q3 Forecast)							
Source: SAP	FY'10			Total Project		Variance	
	FY Budget	YTD Actuals	FY Forecast	Budget	Forecast	FY'10 Budget vs. Forecast	Total Project
PROJECT COST							
SWEB	-	687,160	814,211	-	1,261,730	(814,211)	(1,261,730)
Consultants	-	115,117	146,265	-	954,840	(146,265)	(954,840)
Software	-	-	-	-	-	-	-
Equipment	-	-		-	2,451	-	(2,451)
Other	915,000	1,078	1,078	1,915,000	2,496	913,922	1,912,504
TOTAL PROJECT COST	**915,000**	**803,355**	**961,554**	**1,915,000**	**2,221,517**	**(46,554)**	**(306,517)**

Project: ADMIN: Enterprise Learning

Financial Summary							
Dates: Dec 2009 - Jun 2010 (FY'10 Q3 Forecast)							
Source: SAP	FY'10			Total Project		Variance	
	FY Budget	YTD Actuals	FY Forecast	Budget	Forecast	FY'10 Budget vs. Forecast	Total Project
PROJECT COST							
SWEB	-	40,851	72,648	-	72,648	(72,648)	(72,648)
Consultants	-	-	225,000	-	225,000	(225,000)	(225,000)
Software	-	-	144,000	-	144,000	(144,000)	(144,000)
Equipment	-	-	-	-	-	-	-
Other	400,000	-	15,840	400,000	15,840	384,160	384,160
TOTAL PROJECT COST	**400,000**	**40,851**	**457,488**	**400,000**	**457,488**	**(57,488)**	**(57,488)**

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IS&T Projects

Project: Online Grading Implementation

Financial Summary							
Dates: Mar 2010 - Jun 2010 (FY'10 Q3 Forecast)							
Source: SAP	**FY'10**			**Total Project**		**Variance**	
	FY Budget	**YTD Actuals**	**FY Forecast**	**Budget**	**Forecast**	**FY'10 Budget vs. Forecast**	**Total Project**
PROJECT COST							
SWEB	-	45,293	153,894	-	153,894	(153,894)	(153,894)
Consultants	-	-	104,000	-	104,000	(104,000)	(104,000)
Software	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	275,000	-	-	275,000	-	275,000	275,000
TOTAL PROJECT COST	**275,000**	**45,293**	**257,894**	**275,000**	**257,894**	**17,106**	**17,106**

Project: Registrar Transcript Imaging

Financial Summary							
Dates: Mar 2010 - Jun 2010 (FY'10 Q3 Forecast)							
Source: SAP	**FY'10**			**Total Project**		**Variance**	
	FY Budget	**YTD Actuals**	**FY Forecast**	**Budget**	**Forecast**	**FY'10 Budget vs. Forecast**	**Total Project**
PROJECT COST							
SWEB	-	-	3,232	-	3,232	(3,232)	(3,232)
Consultants	-	-	125,000	-	125,000	(125,000)	(125,000)
Software	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	150,000	-	-	150,000	-	150,000	150,000
TOTAL PROJECT COST	**150,000**	**-**	**128,232**	**150,000**	**128,232**	**21,768**	**21,768**

Project: SIS: XRoads to iOffice

Financial Summary							
Dates: Jan 2010 - Jun 2010 (FY'10 Q3 Forecast)							
Source: SAP	**FY'10**			**Total Project**		**Variance**	
	FY Budget	**YTD Actuals**	**FY Forecast**	**Budget**	**Forecast**	**FY'10 Budget vs. Forecast**	**Total Project**
PROJECT COST							
SWEB	-	-	52,331	-	52,331	(52,331)	(52,331)
Consultants	-	-	8,450	-	8,450	(8,450)	(8,450)
Software	-	56,400	57,820	-	57,820	(57,820)	(57,820)
Equipment	-	-	5,500	-	5,500	(5,500)	(5,500)
Other	150,000	-	11,967	150,000	11,967	138,033	138,033
TOTAL PROJECT COST	**150,000**	**56,400**	**136,068**	**150,000**	**136,068**	**13,932**	**13,932**

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IS&T Projects

Project: Electronic Document Integration with Stargate

Financial Summary							
Dates: Apr 2010 - Jun (FY'10 Q3 Forecast)							
Source: SAP	**FY'10**			**Total Project**		**Variance**	
	FY Budget	**YTD Actuals**	**FY Forecast**	**Budget**	**Forecast**	**FY'10 Budget vs. Forecast**	**Total Project**
PROJECT COST							
SWEB	-	-	57,974	-	57,974	(57,974)	(57,974)
Consultants	-	-	-	-	-	-	-
Software	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	125,000	-	-	125,000	-	125,000	125,000
TOTAL PROJECT COST	**125,000**	**-**	**57,974**	**125,000**	**57,974**	**67,026**	**67,026**

Project: SIS: OSE/WTW (Phase 1-4)

Financial Summary - IS&T ONLY							
Dates: Jul 2009 - Jun 2010 (FY'10 Q3 Forecast)							
Source: SAP	**FY'10**			**Total Project**		**Variance**	
	FY Budget	**YTD Actuals**	**FY Forecast**	**Budget**	**Forecast**	**FY'10 Budget vs. Forecast**	**Total Project**
PROJECT COST							
SWEB	-	407,741	745,177	33,881	922,644	(745,177)	(888,763)
Consultants	-	404,511	499,511	534,955	1,817,690	(499,511)	(1,282,735)
Software	-	14,700	14,700	-	44,100	(14,700)	(44,100)
Equipment	-	-	-	-	-	-	-
Other	1,250,000	-	-	2,296,983	-	1,250,000	2,296,983
TOTAL PROJECT COST	**1,250,000**	**826,952**	**1,259,388**	**2,865,819**	**2,784,434**	**(9,388)**	**81,386**

Project: Reporting & Forecasting Tool (RAFT) Phase II

Financial Summary							
Dates: Feb 2010 - Nov 2010							
Source: SAP or Daptiv	**FY'10**			**Total Project**		**Variance**	
	FY Budget	**YTD Actuals**	**FY Forecast**	**Budget**	**Forecast**	**FY'10 Budget vs. Forecast**	**Total Project**
PROJECT COST							
SWEB	36,700	31,500	31,500	75,400	58,600	5,200	16,800
Consultants	25,000	17,700	17,700	114,000	114,000	7,300	-
Software	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL PROJECT COST	**61,700**	**49,200**	**49,200**	**189,400**	**172,600**	**12,500**	**16,800**

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Project: E40 ATL Renewal

Financial Summary							
Dates: Jun 2010 - Nov 2010							
Source: SAP or Daptiv		FY'10		Total Project		Variance	
	FY Budget	**YTD Actuals**	**FY Forecast**	**Budget**	**Forecast**	**FY'10 Budget vs. Forecast**	**Total Project**
PROJECT COST							
SWEB	-	-	-	109,200	109,200	-	-
Contractors	-	-	-	-	-	-	-
Software	-	-	-	-	-	-	-
Equipment	-	-	-	750,000	750,000	-	-
Other	-	-	-	-	-	-	-
TOTAL PROJECT COST	**-**	**-**	**-**	**859,200**	**859,200**	**-**	**-**

Project: W91 ATL Renewal

Financial Summary							
Dates: May 2010 - Aug 2010							
Source: SAP or Daptiv		FY'10		Total Project		Variance	
	FY Budget	**YTD Actuals**	**FY Forecast**	**Budget**	**Forecast**	**FY'10 Budget vs. Forecast**	**Total Project**
PROJECT COST							
SWEB	-	-	-	109,200	109,200	-	-
Contractors	-	-	-	-	-	-	-
Software	-	-	-	-	-	-	-
Equipment	423,450	423,450	423,450	423,450	423,450	-	-
Other		-	-	-	-	-	-
TOTAL PROJECT COST	**423,450**	**423,450**	**423,450**	**532,650**	**532,650**	**-**	**-**

Project: Ashdown Graduate Residence Hall - Building W1

Financial Summary							
Dates: Apr 2008 - Aug 2011							
Source: SAP or Daptiv		FY'10		Total Project		Variance	
	FY Budget	**YTD Actuals**	**FY Forecast**	**Budget**	**Forecast**	**FY'10 Budget vs. Forecast**	**Total Project**
PROJECT COST							
SWEB	-	2,640	2,640	39,600	39,600	(2,640)	-
Contractors	-	-	-	-	-	-	-
Software	-	-	-	-	-	-	-
Equipment	-	-	-	460,750	460,750	-	-
Other	-	-	-	-	-	-	-
TOTAL PROJECT COST	**-**	**2,640**	**2,640**	**500,350**	**500,350**	**(2,640)**	**-**

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IS&T Projects

Project: MITnet Upgrades

Financial Summary							
Dates: Jan 2008 - Jun 2010							
Source: SAP or Daptiv		**FY'10**		**Total Project**		**Variance**	
	FY Budget	**YTD Actuals**	**FY Forecast**	**Budget**	**Forecast**	**FY'10 Budget vs. Forecast**	**Total Project**
PROJECT COST							
SWEB	84,150	46,200	46,200	113,850	75,900	37,950	37,950
Contractors	3,125,000	969,206	969,206	3,125,000	969,206	2,155,794	2,155,794
Software	-	-	-	-	-	-	-
Equipment	967,500	217,500	217,500	967,500	217,500	750,000	750,000
Other	-	-	-	-	-	-	-
TOTAL PROJECT COST	**4,176,650**	**1,232,906**	**1,232,906**	**4,206,350**	**1,262,606**	**2,943,744**	**2,943,744**

Project: VoIP Transition

Financial Summary							
Dates: Jul 2007 - Jun 2010							
Source: SAP or Daptiv		**FY'10**		**Total Project**		**Variance**	
	FY Budget	**YTD Actuals**	**FY Forecast**	**Budget**	**Forecast**	**FY'10 Budget vs. Forecast**	**Total Project**
PROJECT COST							
SWEB	198,951	237,422	237,422	911,661	882,040	(38,471)	29,621
Contractors	55,000	78,297	78,297	1,839,866	670,775	(23,297)	1,169,091
Software	-	-	-	-	-	-	-
Equipment	1,000,000	761,732	761,732	3,471,134	2,915,243	238,268	555,891
Other	115,638	172,606	172,606	195,812	381,647	(56,968)	(185,835)
TOTAL PROJECT COST	**1,369,589**	**1,250,057**	**1,250,057**	**6,418,473**	**4,849,705**	**119,532**	**1,568,768**

Project: QC Automation & Implementation

Financial Summary - IS&T							
Dates: Sep 2009 - Jun 2010 (FY'10 Q3 Forecast)							
Source: Daptiv / Daptiv Curre		**FY'10**		**Total Project**		**Variance**	
	FY Budget	**YTD Actuals**	**FY Forecast**	**Budget**	**Forecast**	**FY'10 Budget vs. Forecast**	**Total Project**
PROJECT COST							
SWEB	-	20,268	20,268	-	20,268	(20,268)	(20,268)
Consultants	93,805	78,775	134,517	93,805	134,517	(40,712)	(40,712)
Software	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	6,195	-	-	6,195	-	6,195	6,195
TOTAL PROJECT COST	**100,000**	**99,042**	**154,785**	**100,000**	**154,785**	**(54,785)**	**(54,785)**

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IS&T Projects

Project: Kerberos5 - 1.9 Release

Financial Summary

Dates: Mar 2010 - Dec 2010

Source: SAP or Daptiv	FY'10			Total Project		Variance	
	FY Budget	YTD Actuals	FY Forecast	Budget	Forecast	FY'10 Budget vs. Forecast	Total Project
PROJECT COST							
SWEB	168,000	168,000	168,000	419,000	419,000	-	-
Consultants	60,000	6,600	6,600	60,000	60,000	53,400	-
Software	-	-	-	-	-	-	-
Equipment	-	-	-			-	-
Other	-	-	-	-	-	-	-
TOTAL PROJECT COST	**228,000**	**174,600**	**174,600**	**479,000**	**479,000**	**53,400**	**-**

Project: Stellar 2.3

Financial Summary

Dates: Dec 2009 - Sep 2010

Source: SAP or Daptiv	FY'10			Total Project		Variance	
	FY Budget	YTD Actuals	FY Forecast	Budget	Forecast	FY'10 Budget vs. Forecast	Total Project
PROJECT COST							
SWEB	122,000	122,000	122,000	174,300	168,000	-	6,300
Consultants	30,000	39,500	39,500	40,000	47,000	(9,500)	(7,000)
Software		-		-	-	-	-
Equipment	74,000	61,500	61,500	92,500	92,500	12,500	-
Other	1,700	1,400	1,400	2,700	2,700	300	-
TOTAL PROJECT COST	**227,700**	**224,400**	**224,400**	**309,500**	**310,200**	**3,300**	**(700)**