Appendix A: FY11 Detailed Operational Plan by Area

This is the listing of the FY11 detailed projects by area. This document will be used to track progress against these projects quarterly. Projects highlighted in grey boxes are IS&T priority projects for FY2011 by operational area. These are the projects in each area with the highest customer impact and many tie back to the IT@MIT Working Group recommendations.

IS&T supports the following MIT-wide Initiatives

Project	Sponsor
IT Governance (including roadmaps)	EVP and Provost
2030 Vision Project	EVP
MIT Energy Initiative	President
Massachusetts Green High-Performance Computing Center (MGHPCC)	VP for Research
MIT Printing and Digital Archiving Project	VPF and IT@MIT Task Force
MIT 150	President

Administrative Systems

Project	Description	Sponsor	Sr. Staff/Owner	Key Deliverables and Dates	Benefit/Value to MIT	Current State	FY2011 End State	FY2013 End State
Advance Digital MIT	**Digital MIT: eW-2** – Enable year-end W-2 tax forms access through Employee Self Service (ESS)	Israel Ruiz, Gerry O'Toole	Bart Dahlstrom / Mary Donovan	Nov 2010 Go live	De-customization Automation Simplification Remove pain points Advance Digital MIT Reduce long-term costs	▪ **Digital MIT: eW-2** – W-2 tax forms are printed and mailed to individuals.	Employees receive 2010 year- end W-2 tax forms through Employee Self Service.	▪ Successfully implemented components of the "Digital MIT" initiative. o Employees access year-end W-2s in a secure and easy manner. o Improved user experience; ability to review the status of requests; automatic routing of requests for appropriate electronic approvals; enhanced functionality and information, especially for approvers; improved functionality such as bulk supplements, attaching supporting documents, automatic update of the backend. o Continued efficiency gains realized by Payroll because new and changed undergrad appointments are saved to SAP by the daily interface;
	Digital MIT: Hourly Student Positions – Reduce manual data entry by the HR/Payroll Service Center by automating updates to SAP for all hourly student appointment transactions from MITSIS	Gerry O'Toole	Bart Dahlstrom/ Julie Block	Project to begin Q1 FY2011		▪ **Digital MIT**: **Hourly Student Positions** – Hourly student appointments are entered manually into MITSIS.	▪ Interface from MITSIS in place that updates SAP with undergraduate student appointment data; including appropriate edits, error reporting to MITSIS users and error tracking via an error log.	
	Digital MIT: Appointment Process Redesign – Automate HR transactions for DLC administrators and HR-Payroll service center staff	Israel Ruiz, Alison Alden, Robin Elices, Gerry O'Toole	Bart Dahlstrom / Shridhar Kulkarni	APR 1.0 • 07/30/10: Go live for "Hires" • Nov. 2010: Roll out to all areas – Not happening yet. Will be gradual. APR 1.1 • 10/22/10: Go live with pilot group – 11/04/2010 APR 2.0		▪ **Digital MIT**: **Appointment Process Redesign –** Duplication of data entry; automating HR transactions for DLC administrators and HR-Payroll service center staff to reduce errors, provide visibility, and avoid duplicate data entry	▪ Appointment Process Redesign 1.1 – more flexibility and additional information available to approvers. Approvers able to enter comments. ▪ Appointment Process Redesign 2.0 – Enhanced functionality, allows attaching documents, automatic update of the backend from approver screen etc.	
	Digital MIT: Request for Payment –Expedite	Israel Ruiz	Bart Dahlstrom/ Bob Casey	Project scheduled to start			Request for Payment Project, Release 1.1 –	

	the process for submitting, approving, and processing reimbursement requests.			Q3 FY2011 – Planning phase - Nov. 2010 – Jan. 2011 Release 1.1: Nov 2010 Release 2.0: Start Q3 FY2011.			Delivered; Request for Payment Project Release 2.0 – Delivered, based on approval of governing board.	improved experience with faster turnaround and reporting results. ○ Long-term scalable solution implemented with procurement strategy.
SAP Assessment	Engage SAP to facilitate business/IT workshops to: • Assess MIT's SAP implementation • Identify challenges and opportunities (quick wins, foundational changes, transformational improvements) • Make concrete recommendations	Israel Ruiz, Alison Alden, Marilyn Smith	Bart Dahlstrom	• Kickoff targeted late Sept 2010 • 4-6 month assessment (start date TBD) with focus on: ○ Technical ○ Procurement ○ Financial ○ HR/Payroll Solution landscape (as is), Interface landscape (as is), Process maps (as is & high level to be) – Q2 & Q3 FY2011	Remove pain points De-customization			
eSDS Release 3 (electronic salary distribution system)	Addresses enhancement requests identified by VPF to further improve the user utility of the eSDS system.	Gerry O'Toole – Director of HR/Payroll	Bart Dahlstrom/ Frank Quern	TBD – project to begin Q4 FY2011	Remove pain points Simplification			Improved user experience working with the eSDS application; better visibility to distribution history, more focus on current fiscal year record displays.

Organizational Relationships	Build the foundation for defining and maintaining various organizational relations in MIT. Provide an easy to use user interface. Leverage for all subsequent applications that require well functioning organizational relations.	Wayne Turner	Bart Dahlstrom/ Shridhar Kulkarni	• Discovery to start in November 2010 • Project to start late Q3 FY2011 (February 2011)	Remove pain points Strengthens Customer Relationships			Well-functioning organizational relations that support the critical HR initiatives such as Performance management, Compensation management. Also acts as a foundation for automatic determination of approvers for various business processes.
Enterprise Learning	Convert Training and Events Management, EHSweb, TrainCaster eLearning to the SAP LSO Enterprise Learning system.	Margaret Ann Gray, Bill Van Schalkwyk, Colleen Leslie	Bart Dahlstrom/ Bill Jones	• Phase 1: Oct 2010 Go Live • Phase 2: Design Completion Dec 2010. Go Live: TBD • Phase 3: TBD	Simplification			Implement 'Enterprise Learning' system as a training administration, development, and delivery platform; and EHS compliance system.
Procurement / Sourcing	Identify short-term quick wins, and advance procurement long-term strategy.	Israel Ruiz	Bart Dahlstrom/ Siobhan Cunningham	TBD	Remove pain points Reduce long-term costs			Procurement/Sourcing solution implemented
2010 SAP Support Pack Application	Support pack applied and core administrative system functions tested.	Israel Ruiz, Alison Alden, Marilyn Smith	Bart Dahlstrom/ Frank Quern	• Support pack applied and core administrative system functions tested • Go live early Dec 2010	Sustainability			Support pack testing is nearly entirely automated and limits need for development freeze to no more than **X** weeks.
Strengthen Business Customer Experience	• Transparent ticket process • Establish SLAs • Identify & deliver available standard functionality • Training on SDLC, procurement, financials	Israel Ruiz, Bill Van Schalkwyk, Wayne Turner, etc.	Bart Dahlstrom	• Transparent ticket process • Agreed-upon SLAs established – Dec 2010 • Identify & deliver available standard functionality • Solution landscape (as is), Interface landscape (as is),	Clear processes Improved customer relationships			Consistent, strong relationships between business and IS&T based on trust, mutual respect, and shared commitment to improving IT and MIT.

				Process maps (as is & high-level to be) – Jan 2011 • Training (SDLC, procurement, financials)				
Improve Project Delivery (BA, PM) Skills	Build capabilities through skills assessments and increased professional development.	Bart Dahlstrom	Bart Dahlstrom/ Team Leaders	• Introduce 360-degree performance reviews as part of post-project reviews, more frequent feedback than annual evaluation • Identify and reinforce core BA competencies • Perform skills assessment and indentify training needs/gaps (now) • Require/encourage staff to join and participate more actively in professional organizations, e.g. IIBA, ASUG, Educause, Toastmasters… • Establish routine, mandatory Friday 1/2 day meetings/training sessions to develop staff • Brown bag meetings for specific topic interests/skills/ projects	Increases capabilities			• Be best in class in delivering & supporting solutions where business understands IT and IT understands the business. • Staff equipped to engage customers well and support technology • Projects introducing new technology are staffed with more MIT staff and fewer consultants

				• Build in BA sharing, backup during specific deliverables, activities				

Education Systems

Project	Description	Sponsor	Sr. Staff/Owner	Key Deliverables and Dates	Benefit/Value to MIT	Current State	FY2011 End State	FY2013 End State
Online Grading	Develop an Online Grading System to replace the existing paper system	Mary Callahan	Eamon Kearns	9/30: Development complete 10/23: QA complete 12/15: UAT complete 1/10/11: Pilot commences for IAP 6/20: Full roll-out	Advance Digital MIT Remove pain points	All final grades submitted to Registrar's Office on paper or via email, then entered by Registrar staff.	Online Grading piloted for a number of departments	All final grades entered online
Online Registration Phase 1	Develop an Online Registration System to replace the existing paper system	Mary Callahan	Eamon Kearns	8/25: Project Kickoff 9/24: Requirements signoff 11/2: Functional Spec sign off 1/15/11: Development starts 5/1: Pilot Go Live	Advance Digital MIT Remove pain points	Paper forms coordinated by Registrar's Office and delivered to departments. Advisors must sign forms after meeting with students; students then return forms to the Registrar's Office for manual data entry.	Summer term registration available online	Registration an online process; Tools added to integrate Advising process
Next Generation Learning Management System (Experiment)	License, Install, Test and Experiment with the Blackboard system	Dan Hastings, Marilyn Smith, Christine Ortiz, Chris Colombo	Eamon Kearns	8/31: Blackboard License signed 9/10: Software installed 1/25/2011: Testing Complete 2/1: Pilot starts	Sustainability Remove pain points	Current LMS System unable to scale to new requests from users and requires a lot of maintenance	Experiment results captured. Technical Evaluation of Moodle planned.	Original Stellar Retired. Community using new Learning Management System
Electronic Document Integration with Stargate	Working toward a paperless reading and decisions process	Stu Schmill	Eamon Kearns	9/15: Phase 2 User Testing Complete 9/22: Phase 2 Go Live 10/23: Phase 3 User Testing Complete 11/1: Phase 3 Go Live (Project Complete)	Advance Digital MIT Automation	All application components printed and distributed among admissions for reading and decisions in paper folders	All folders will be online and no longer printed	A paperless Reading and Decision process for Undergraduate Admissions
XRoads to IOffice Migration	Working toward a paperless international student process	Danielle Guichard-Ashbrook	Eamon Kearns	10/23: Production Launch	Advance Digital MIT Automation	ISO using home grown application (XRoads) that is written in a	XRoads replaced with IOffice.	Custom application retired. ISO transitioned to paperless process

		Christine Ortiz				technology no longer supported		
Online Forms and Workflow Pilot	• Indentify all forms and petitions that need to be digitized • Identify candidate forms for Pilot • Pilot the system	Dan Hastings, Marilyn Smith, Christine Ortiz, Chris Colombo (actual department sponsors to be confirmed at next SSSC meeting)	Eamon Kearns	10/1: Identify all forms and petitions that need to be digitized 11/15: Identify candidate forms for pilot 1/1/2011: Tech Designs and tools identified 3/30: Development complete 4/30: Testing complete 5/1: Pilot Go Live	Advance Digital MIT Automation Simplification	Majority of forms and petitions are paper forms that are manually submitted and approved	Small number of forms and petitions available online	All Student Forms and Petitions available online
Weblogic Replacement	Developing undergraduate admissions on a common platform.	Stu Schmill	Eamon Kearns	10//10: Vendor selected 11/1: Contract signed 11/1: Project Kickoff 11/15: Requirements complete 4/1/2011: Development complete 4/21: QA complete 6/21: UAT complete 6/25: Go Live	Sustainability Automation Remove pain points	MyMIT running on an unsupported technology with high license costs	MyMIT ported to standard IS&T technology stack.	WebLogic portal retired – license fees eliminated Undergraduate Admissions systems on common platform Transfer application online
Scheduling Requirements	Investigating options for new scheduling system.	Mary Callahan	Eamon Kearns	10/8: Business Requirements complete 12/3: Solution Decision complete 4/1/2011: Functional and Tech Design spec complete	Sustainability Automation Remove pain points	Current Scheduling system using older high risk technology	Requirements and solution decision complete.	New scheduling system in place
Online Transcript Request and Delivery	Working toward delivering all transcripts online.	Mary Callahan	Eamon Kearns	9/24: Requirements and solution recommendation complete 1/1/2011: Implementation starts 6/23: Go Live	Advance Digital MIT Automation	Transcript requests not available online. Delivery is paper based. No online option	Request and delivery available online	All official transcripts delivered online
Stellar hardware	Improving performance of our course	Marilyn Smith	Eamon Kearns/Mark Silis	10/11: Database Hardware upgraded	Sustainability until retired	Stellar running on older hardware. One of the	Current stellar application and database servers	The new LMS will be in production.

upgrade	management system.			11/15: Test Middleware Hardware upgraded 1/1/2011: Production Middleware Hardware Upgraded		last applications running on this older and more expensive hardware	retired and application running on new hardware	Makes Stellar performance and maintenance easier until it is retired.
Student Accounts Analysis	Review current student accounts functionality and propose future roadmap for student accounts	Betsy Hicks	Eamon Kearns	1/10/11 : Start project 3/30/11 : Current system reviewed and documented 6/30/11: Roadmap completed for student accounts	Sustainability Remove pain points	Current application difficult to support and add new functionality to.	Document Student Accounts requirements and review of current code base	Student Accounts issues addressed

Data Management

Project	Description	Sponsor	Sr. Staff/Owner	Key Deliverables and Dates	Benefit/Value to MIT	Current State	FY2011 End State	FY2013 End State
Making data easier to use: showcase one data domain that has been streamlined and piloted using a new reporting tool	Streamline data and create one domain-based data model for reporting	Deb Leitch	Mary Weisse/ Amon Horne Scott Thorne	11/01: Steering committee tool recommendation 12/01: Kickoff 120-day pilot 12/01: Identify data domain for the pilot 10/31: Draft proof of concept implementation plan 6/30/2011: One data domain streamlined. All data within the model clearly defined. Web-based reports delivered using new tool 6/30: Project plan for production implementation complete 6/30: Pattern for streamlining data domains complete and ready for review	Simplification Clearly defined data	▪ Cumbersome reporting for data access	▪ New reporting tool selected ▪ 120-day tool piloted ▪ One data domain is selected, streamlined, and all data within the domain is defined	▪ Old data reporting tools retired ▪ Expanded pilots to increase easy data access and create clear enterprise data definitions
Reporting and Forecasting Tool (RAFT)	Develop system of record for reporting and forecasting	Claude Canizares	Mary Weisse/ Amon Horne	12/28/2011: Rollout of RAFT Phase 2. This includes forecasting functionality for FO's. 6/30: Requirements complete for Phase 3 of RAFT. PI View	Simplification Remove pain points	No standard forecasting tool or process	Complete Phase II of RAFT (Reporting and Forecasting Tool).	Centralized forecasting in use by the MIT community
Managed Data Services	Allows DLCs to easily join their data with data from central Institute systems without maintaining central data	Various	Mary Weisse/ Amon Horne Scott Thorne	6/3001/2011: Toolset Discovery begins. Target completion end of summer.	Simplification Remove pain points			More often than not MIT Departments, Labs, and Centers are combining MIT enterprise data with local data without

	locally.							extracting and storing it locally
Upgrades & Support Packs	Upgrades to keep Data Warehouse system and standards current.	Marilyn Smith	Mary Weisse/ DM Management Team	4/30/2010: DW VM/Linux Upgrade Development Test DW Production DW 12/30: Deploy an updated Logon User-Exit to the SAP ERP landscape 4/30/2011: Make updated versions of the Windows and MacOS SAPgui installers and software available to the MIT community SAP Year-End Support and Enhancement Package Updates 9/30: Provide a report of one year's worth of SAP production transaction and report activity for analysis 10/31: Determine the target SAP Server Component patch levels for 2010 Y/E reporting 10/31: Update the SAP Staging Environment with the requisite Y/E Support/Enhancement Packages 11/30: Update the SAP Development and Testing Environments with the	Sustainability Compliant with regulations			All IS&T supported databases and applications conform to published standards and are at current supported database, OS versions, and application patch levels. MIT is in compliance with state and federal regulations where required.

				requisite Y/E Support/Enhancement Packages 12/20: Update the SAP production environment with the requisite Y/E Support/Enhancement Packages				
New Project support	Ongoing data management support for new projects.	Marilyn Smith	Mary Weisse/ DM Management Team	Ongoing: includes • Databases • Data Warehouse • Roles and Rules • Authorizations • SAP • MDS	Consistency of standards			Data Management infrastructure components are robust and flexible to support new development easily and quickly
MIT-Wide Printing & Digital Archiving	Report on current status & recommendations	Israel Ruiz Marilyn Smith	Mary Weisse/ Laxmi Rao/ MIT Project Team	2/2011: Report on current status and recommendations	Leverages MIT Task Force recommendations			Greater advances in Digital MIT
SAP Portal	Install and configure the SAP Test and Production Environment Portals for E-Learning.	Marilyn Smith	Mary Weisse/ Ron Parker	8/16: Install and configure the SAP Test Environment Portal for E-Learning 9/30: Install and configure the Production Environment Portal for E-Learning 3/2011: Install and configure the Test Environment for E-Learning Phase 2	Sustainability Remove pain points Simplification			An SAP Portal Landscape supporting E-Learning, federation, and additional (TBD) SAP applications

Systems Engineering

Project	Description	Sponsor	Sr. Staff/Owner	Key Deliverables and Dates	Benefit/Value to MIT	Current State	FY2011 End State	FY2013 End State
MIT Mobile Application for the Android Platform	Develop an Android applications similar to that already available for the iPhone	The MIT News Office	Steve Buckley/ Justin Anderson	9/13: Usability Testing 12/1: 1.0 release 2/1/2011: 1.1 release to achieve parity with iPhone application	Mobility	MIT Mobile Application available only on iPhone	MIT Mobile Application in place for Android devices	New features rolled out simultaneously with iPhone application
Online Training for MIT Applications	• Outsourcing of desktop software training to lynda.com • Focus on development of online training for MIT-specific applications to drive adoption of MIT enterprise systems • Pilot eLearning courses	Margaret Ann Gray, Bill Van Schalkwyk, Colleen Leslie, Marilyn Smith	Steve Buckley/ Mark Wiklund	12/1: Deliver pilot Ecourses	Advancing Digital MIT Remove pain points Outsourcing where possible	Most IS&T training provided in person, scheduled in advance, during work hours, usually requiring registration and sometimes provided for a fee	Deliver pilot online courses.	Training for MIT applications delivered online via webinar and video.
Mobile Application for MIT150	Create mobile application for campus tour by January 2011 for MIT150	Gayle Gallagher (MIT 150 Committee)	Steve Buckley/Justin Anderson	11/30 prototype 1/7/2011 release 1.0 3/1/2011 release 1.1	Simplification (for visitors to campus during celebration and for future guests) Mobility	30,000 visitors to the MIT campus take a scheduled campus guided tour.	The people coming to the MIT campus for our 150th anniversary celebration will be able to take a variety of tours, create custom tours, and receive push notifications when in proximity of events, and points of interest.	After the 150 celebration, much of the functionality developed will remain evergreen, and can be used for visitors to the campus to take their own tours, create custom tours, and travel at their own pace.
Software Release Process	Develop a unified release process including a pilot and feedback loop.	Steve Gass	Steve Buckley/ Patrick McNeal	8/17: Checklist and decision tree 12/1: Pilot and feedback process	Consistency in process Simplification			Business and Service owners for all IS&T applications have a unified release process
Skills Inventory	Develop a detailed skills grid of all systems engineering resources.	Stephen Buckley	Steve Buckley	Detailed skills grid of all systems engineering resources. Completed.	Improve capabilities			Easy for Associate Directors to match skills of shared resources with work.

								Ability to plan. Ability to identify gaps in workforce.
Time Inventory	Detailed inventory of what each Systems Engineering resource is committed to work on till the end of the calendar year.	Stephen Buckley	Steve Buckley	Detailed inventory of what each Systems Engineering resource is committed to work on until the end of the calendar year. Completed.	Improve capabilities			Easy for Associate Directors to manage resource and flow dependencies across multiple overlapping projects
Long-term Planning	Ability to prioritize, plan, and manage work to avoid resource constraints.	Marilyn Smith	Steve Buckley	12/10: Ability to prioritize, plan, and manage work to avoid resource constraints	Improve capabilities			IS&T's projects are well planned and completed on time and on budget
Change Management Process	Process, procedures, and quality checks for the management of systems and applications.	Marilyn Smith	Steve Buckley/ Kevin Lyons	12/1: Process, procedures, and quality checks for the management of systems and applications	Improve capabilities			100% availability, on time service delivery
Kerberos 1.9	Develop the next release of authentication.	Mark Silis	Steve Buckley	12/1: Version 1.9	Sustainability			Deliver two additional releases based on customer requirements
IS&T self help wiki on web site for users	Transform the Hermes system into a well designed easy to use complete repository of support documentation with a "crowd-sourced" development and maintenance model.	Marilyn Smith	Steve Buckley/ Rich Murphy	12/1: Hermes is a well designed, easy-to-use, complete repository of support documentation with "crowd-sourced" development and maintenance model	Remove pain points Simplification			Hermes is the first choice for end users to look for computing help at MIT
DCAD Business Model	Create a long-term business model to support the development and web	Marilyn Smith	Steve Buckley/ Kevin Lyons	9/15: Review Business plan 2/1/2011: Implementation plan	Clarity of process			DCAD provides well-defined, excellent, and uniquely valuable services to DLCs that leverage IS&T's enterprise systems

	services provided by DCAD.							
Selected DCAD Projects	• Giving forms design • Departmental Academic Program Administrative System • System evaluation and consolidation • Web Maintenance SLA • MIT 150 Website • MIT Community Giving Campaign • MIT Energy Initiative • MIT Global Challenge website	Alumni Association EAPS/CEE DAPAS DAPER Koch Institute for Integrative Cancer Research MIT150 Committee MIT Energy Committee		Discovery and development Consulting Development Managed Hosting SLA Consulting New site design Drupal members area Managed Hosting and Web Maintenance SLAs Consulting				

	• MIT Idea Bank • Getfit@MIT Challenge • MIT World • FileMaker database • UAAP (Office of Undergraduate Advising and Academic Programming)	MIT Medical President's Office Committees		Design and development Managed Hosting SLA Development, Consulting and support Managed Hosting SLA Development Hosting and Maintenance SLAs Discovery and Consulting on integrated FileMaker systems FileMaker Maintenance SLA				
Build/Buy/Outsource Strategy	Develop a clear set of realistic principles on when to build, buy, or outsource applications.	Marilyn Smith	Steve Buckley	3/1/2011: Clear set of realistic principles on what we do and what we don't	Consistency in process Simplification			Some projects outsourced. Some services well understood, documented, and decustomized sufficiently to be outsourced
Principles for App User Interface (UI)	Develop a clear set of realistic principles for the look, feel, and behavior of IS&T developed and integrated applications.	Marilyn Smith	Steve Buckley/ Justin Anderson	3/1/2011: Clear set of realistic principles for the look, feel, and behavior of IS&T applications	Consistency in process Simplification			Some applications have more similarities in their look, feel and behaviors. Users find some applications easier to use. Users have an easier time using new services because of familiar interfaces.
Quality Process	Define and expand quality assurance	Marilyn Smith	Steve Buckley/ Wendy Bastos	12/1: Business plan and implementation plan	Consistency of process			Further define and expand quality throughout the

	throughout IS&T projects.				Remove pain points Reduces cost to MIT			software lifecycle. Partner with Project and Process Management. Consistent and effective quality process throughout the SDLC in IS&T.

Customer Support

Project	Description	Sponsor	Sr. Staff/Owner	Key Deliverables and Dates	Benefit/Value to MIT	Current State	FY2011 End State	FY2013 End State
Implement short-term recommendations for IS&T-managed Athena Clusters	Work toward improved printing for students in clusters and future use of clusters on campus.	Marilyn Smith and Dan Hastings	Barbara Goguen/ Oliver Thomas	May – Phase 1 report by Athena Working group complete June – Organizational Changes move Athena Cluster maintenance staff out of FSX to DITR/OI June - Begin project to upgrade all printing hardware & consolidate printers in some areas July - transition service and administration of public student printing to CopyTech July - Explore hold and release system (Pharos) on cluster printers. Design work done. August – rolled out latest release of DebAthena based on new version of linux, and enables 64bit to all cluster machines September - Explore placing scanners in W20 and dorms as part of Digital MIT effort that makes reimbursement	Remove pain points Simplification Greening campus	Current space allocations, distribution, and designs for public Athena clusters are not optimal and not tied to Institutional or IT strategic direction. Athena has transitioned from being our students' primary computing environment to being a complement to their personal computers.	All cluster printers are upgraded to models configured to use hold-and-release technology (Pharos) and are administered through CopyTech. To support Digital MIT, strategically placed public clusters are also equipped with scanning technology.	Student computational and teaching/learning spaces intimately connected to Institutional strategic planning efforts and directions, such as Green MIT and Digital MIT. New student and community centers developed and deployed.

				process all electronic. September - Sponsors meeting to review recommendations or working group Dec – Explore deployment cheaper student kiosk machines based on desktop virtualization and thin client solution				
Streamline the IS&T Help Desk	• Complete study of current Help Desk operations • Develop project plan(s) for implementing tools, processes, and resource recommendations.	Marilyn Smith and Steering Committee (w/reps from Sloan, Facilities, Libraries, etc.)	Barbara Goguen	- complete Help Desk assessment conducted by Dell; July - initial report, Sept. - revised report. - Initiate improvement project for FY11 - October. Focus: 1. Improved Help Desk processes including better matching of tickets to appropriate expertise. This may be done through defining and utilizing a tiered approach, and/or more automated sorting and routing of tickets; 2. Implementation of some ITIL concepts, necessary to facilitate any future migration to ITIL compliant, best in class Help Desk tools; 3. Integration of more	Streamline Remove pain points Outsource where appropriate	Customer Support and our Help Desk struggle to meet ever-increasing demands for service across a growing variety of products and services. Support involves inconsistent and non-integrated tools and processes and lacks access to information necessary to assist end users.	Help Desk study by Dell Professional Services is completed, including gap analysis of current Help Desk services as compared to industry best practices. This has led to 2-3 process improvement efforts to streamline and expand Help Desk support. Key partnerships with Sloan STS and Lincoln Labs contribute to our efforts and lead to consistent practices across our domains.	Customers find it easy and convenient to get the IT help that they need any time, from anywhere. Customers know that one interaction with the Help Desk gets their problem understood and resolved quickly.

				useful information into Help Desk ticket tracking process. Information on backend services. Remote troubleshooting, knowledge-base(s) tied to tickets.				
Develop Service Catalog for IS&T	• Develop an intuitive way to describe IS&T services to the community (using the website to deliver). • Develop an intuitive way for different operational areas of IS&T to understand and interact with IS&T services (using the website to deliver).	Barbara Goguen/ Marilyn Smith	Christine Fitzgerald/ Rich Murphy	Framework for approaching this effort to be discussed with Sr. Staff - September. An intuitive and clear view into IS&T products and services that make it easy for customers across the Institute to engage effectively with IS&T. This will provide the primary content for the revised IS&T Home Page, Spring 2011. A comprehensive and current view of IS&T Products and Services that helps all IS&T staff speak intelligently to services provided by IS&T as well as to know how and with whom to engage when there are issues or opportunities. Summer 2011	Advance Digital MIT Remove pain points Streamline Clarify	▪ Services are confusing and customers often are not aware of key services or are unclear how to acquire IS&T services or what level of support to expect. ▪ IS&T staff don't always understand how and to whom to escalate service issues.	Very clean, clear view of key IS&T services that make it easy for customers to understand and engage with our services and allows IS&T staff clear escalation paths.	Customers and IS&T staff understand and can easily access IS&T services. There is transparency via metrics and reporting for all service levels.
Expand the role of the Faculty	Support initiatives and solicit ideas on	Accord, MITCET, and	Barbara Goguen/ Oliver Thomas	September – IS&T article in DUE newsletter	Strengthens Customer Relationships			All tenured faculty feel they have a connection into

and Student Experience	innovation.	Marilyn Smith		highlights FSX December – compile collection of individual faculty profiles and interview notes collected through the fall.				IS&T and are eager to engage in mutually beneficial dialog. IS&T has useful information pertaining to work of each faculty member that we can leverage to improve our services to faculty and their students.
Upgrade current RT ticket tracking System	• Upgrade RT from version 3.4 to 3.8 incorporating key customizations into core product • Test and rollout to the community	Marilyn Smith	Barbara Goguen/ Barbara Johnson	June – BP starts development effort to role key MIT customizations into core source code August – IS&T starts developing test scripts and conducting testing within the Help Desk September – IS&T continues to test. Begin engaging customer community in testing October – Develop/deliver community communications and demos November – January – sometime during this period, rollout 3.8 to the community	Sustainability Remove pain points			RT 3.8 helps inform our decision making process around identifying the ideal ticket tracking solution for MIT. RT 3.8 makes migration to a new and enhanced ticket tracking tool easy. IS&T recognizes ticketing tool as a core service, and allocates the appropriate resources.
Re-start project	Identify areas of MIT	Marilyn Smith	Barbara Goguen/	January – re-start this	Consistency of process			Help Desk staff utilize a

to identify key business requirements for ticket tracking across MIT	that would benefit from a consistent ticket tracking process.		Customer Support Project Manager	effort building on business process analysis completed in late spring 2010.				comprehensive and integrated tool suite that provides real-time access to a complete set of information pertinent to understanding and solving customer technology problems.
Continue to improve how and for whom we license and distribute volume and site licensed software to the MIT community	• Converted our license agreement with MathWorks (Matlab) to the Total Academic Headcount (TAH). • Pilot Keyserver for distributing Adobe products • Expand Keyserver use to broader audience and more products	Barbara Goguen working with VPF Procurement	Barbara Goguen/ Chris Gresham/ Jon Hunt	August - Converted our license agreement with MathWorks (Matlab) to the Total Academic Headcount (TAH). August - Keyserver pilot for distributing Adobe products completed September – Review proposal to expand Keyserver use to broader audience and more products.	Consistency of process Simplification Automation Reduces cost to MIT			Expanded deployment of concurrent use licenses moves us away from the more costly and less efficient 1:1 relationship of license to machine, especially for products that are used occasionally. More members of the community have 7x24 access to needed software to conduct the business and education of MIT.
Enhance our Help Desk support for the Exchange environment	Transition of front-end migration and support from Tiger Team to Help Desk.	Barbara Goguen	Barbara Goguen/ Chris Gresham	September - Transition of front-end migration and support from Tiger Team to Help Desk September - Prepare internal troubleshooting documents as result of meetings with MS technician. October - Prepare documentation to support Exchange on several	Remove pain point Streamline			Email and calendaring is intuitive to get configured and use at MIT. Both self-help and assisted upport for email and calendaring is quick and easy. Escalation paths are clear, consistently followed, and lead to rapid resolution.

				Android devices October – Make use of BES 5 enhanced access control to enable more front-end troubleshooting of Blackberry Exchange issues.				
Back to School	• Intl student orientation • Freshmen orientation computing at MIT sessions • Academic Expo • N42 Open House • Health and Wellness Fair	Barbara Goguen	Oliver Thomas, Joanne Larrabee Jon Reed	8/23 - Intl student orientation 8/28 – 8/30 – freshmen orientation computing at MIT sessions 9/1 - Academic Expo 9/2 – N42 Open House 9/3 Health and Wellness Fair 9/7-9/10 – CS Student hiring effort kicks off	Seamless on boarding of incoming students Transparency of service			Incoming students and parents continue to be impressed with their welcome and introduction to IT services at MIT.
Promote Adaptive Technology, Accessibility and Usability Services.	Enhance resourcing and raise awareness across IS&T of the scope of Adaptive Technology, Accessibility and Usability Services.	Barbara Goguen working with the Kathleen Monagle in Disabilities Services	Barbara Goguen/ Mary Ziegler	August - Meeting with Kathleen Monagle August - Test use of temporary assistance from other parts of CS and/or outside consultants to meet immediate need. September – Look comprehensively at appropriately resourcing Usability, Accessibility and ATIC to create sustainable processes to meet increasing demands and to address them with a more cohesive, cross-trained team.	Enables use of IT services across campus for people with disabilities			All members of the MIT community through appropriate accommodations and assistance, have equal access to information and services. Accessibility, Usability and ATIC are adequately staffed to provide consultation, advocacy, and technology solutions in a timely way.

Operations and Infrastructure

Project	Description	Sponsor	Sr. Staff/Owner	Key Deliverables and Dates	Benefit/Value to MIT	Current State	FY2011 End State	FY2013 End State
Hosted Virtual Desktop (Pilot)	Make it easier and more efficient to maintain and operate a managed desktop computing environment and provide for a consistent application environment for mobile devices.	EVP	Mark Silis/ Garry Zacheiss/ Anne Silvester	Q2 FY11: Secure VMware licensing to provide support for virtual desktop pilot Q3 FY11: Complete initial infrastructure and small pilot testing Q4 FY11: Complete rollout to initial group of pilot participants	Simplification Automation Sustainability	▪ Exploring licensing options for initial pilot ▪ One-to-one match of operating environments and hardware ▪ Virtualization limited to data center servers	Completed pilot with select set of administrative IT customers	Virtual desktop anytime anywhere, providing efficient and secure support for MIT's administrative and centrally managed academic computing environment
Ubiquitous indoor coverage of mobile/cellular services (Distributed Antenna System)	In partnership with a telecommunications provider, install a multi-carrier in-building cellular technology infrastructure for ubiquitous indoor coverage of all MIT buildings in the Cambridge area.	EVP	Mark Silis/ Taeminn Song	Q2 FY11: AT&T DAS contract Q2 FY11: Implementation plan Q3 FY11: Begin installations	Remove pain points Mobility	▪ Spotty cellular coverage on campus and in-building ▪ Completed installation of AT&T and Sprint/Nextel cellular towers	General cellular coverage improved across some buildings and the outside MIT campus	Complete cellular coverage in all MIT buildings in Cambridge
Massachusetts Green High-Performance Computing Center (MGHPCC): Optical Network and Project Support	Extend MIT's regional optical network to serve the Institute's MGHPCC activities in the Holyoke area and Lincoln Lab's Holyoke research computing center. Play a key role in the design and operations planning for the MGHPCC facility.	VP of Research	Mark Silis/ Taeminn Song/ Paul Acosta/ Andrew Bonvie	Q1 FY11: Site selection Q1 FY11: Design for MGHPCC Q3 FY11 Fiber to LL Q2 FY11: Plan for fiber extension Q4 FY11: Operational model Q4 FY11: Add Holyoke site to MIT Regional Optical Network	Greening campus Partnership with other universities and the Commonwealth of Massachusetts	▪ On-campus central hosting capability (limited capacity) ▪ Total cost of ownership for research computing facility increasing (power, space, renovation) ▪ Duplicated efforts and costs through local, one-off research computing facilities	▪ Continued support for on-campus central hosting capability ▪ Support for design of the network and other infrastructure for MGHPCC ▪ Support for funding and business model for MGHPCC	▪ MGHPCC 2MW IT capacity available to MIT (10MW in total) ▪ Cost-effective alternatives for high-performance computing customers ▪ Effective and appropriate use of MIT investment to support research computing ▪ MGHPCC connects researchers via MIT's

						▪ Massachusetts Green High-Performance Computing Center (MGHPCC) project is in progress in partnership with other universities		regional optical network
OC11 Expansion & Metro Optical Expansion	• Complete site selection and initial floor plan • Complete build out w/ facilities of cabinets, network, electrical, security, and environmental infrastructure • Complete preliminary network infrastructure installation– OC11 and Bent Street	EVP	Mark Silis/ Ron Hoffman/ Paul Acosta	Q1 FY11: Complete site selection and initial floor plan Q2 FY11: Complete space turnover to MIT for fit out Q3 FY11: Complete build out w/ facilities of cabinets, network, electrical, security, and environmental infrastructure Q4 FY11: Complete preliminary network infrastructure installation	Remove pain points Greening campus Campus expansion Sustainability			Secure OC11 data center space for MIT's long-term enterprise computing requirements, thereby freeing up space in W91 and E40 for research computing and specialized computing
Securing Personal Information Requiring Notification (PIRN)	PGP, IdentityFinder, security standards	Office of General Council	Mark Silis/ Mike Halsall/ Anne Flanders-Dolan	Q1 FY11: All IS&T Windows laptops encrypted Q1 FY11: Console installed for IdentyFinder Q1 FY11: Target area identified and deployment plan established Q2 FY11: Minimum standards met in PIRN-intensive area such as HR, certain financial areas dealing with SSN, CCN, etc as MA regulation defines Q3 FY11: All PIRN	Compliant with regulations			MIT in Compliance

Assessment and implementation of critical network security controls (including IPS/IDS, firewall)	Working toward appropriate security controls for campus.	EVP	Mark Silis/ Tim McGovern/ Paul Acosts	Q1 FY11: Preliminary review completed. Recommendation on feasibility study Q2 FY11: Technical evaluation & pilot of network security products ??: Technical analysis Q3 FY11: Roll-out of secure wireless completed Q1 FY12: Implement selected network security product	Mitigates risk Protects MIT assets			Appropriate security control, intrusion detection/prevention and secure wireless network in place
Renewal of Storage and Recovery technologies (Automated Tape Library)	Working toward improvements in backup and storage.	EVP	Mark Silis/ Garry Zacheiss	Q1 FY11: New Automated Tape Library W91 Q2 FY11: New Automated Disk-based Tape Library for E40 Q2 FY11: New EMC IP-based storage unit (W92)	Automation Sustainability			All tier 1 storage backup will be disk /VTL based. ATL is mainly for off-site and archived data. (faster backup, higher reliability, more cost-effective)
E62/76/W1 building projects and upgrade of deficient TDCRs with new infrastructure	Renewing network infrastructure	EVP	Mark Silis/ Andrew Bonvie	Q1 FY11: Network completed for E62 Q2 FY11: Network completed for 76 Q4 FY11: Significant progress for W1	Sustainability Remove pain points Reduces long-term deferred maintenance costs			8/31/2011: Network completed for W1
Service model for Distributed Information Technology Resources (DITR) team, and review of Admin Desktop Renewal and development of asset disposal	Develop improved business model for buying and deploying desktop systems to the community.	EVP	Mark Silis/ Anne Silvester	Q1 FY11: New model developed Q1 FY11: Move all Windows servers currently managed by DITR to Server Operations Q2 FY11: Beta deployment of new model to IS&T Q2 FY11: Convert all	Consistency of process Standardization Simplification Reduces cost to MIT			Higher efficiency, flexible service model with improvement in customer satisfaction.

process				managed Windows desktops to the Win Domain Q3 FY11: Deploy new model for new customers Q4 FY11: Begin deployment to existing customers.				
Migration of Exchange 2007 to 2010 including installation of Sharepoint	Moving toward a centralized and consistent email and calendaring environment for MIT.	EVP	Mark Silis/ Paul Acosta	Q1 FY11: Production ready Q1 FY11: User migration start Q2 FY11: 14,000 migrated	Remove pain points Simplification Consistency across campus Reduces support costs			Robust single central e-mail environment providing support for MIT's Email/Calendar environment (retirement of traditional IMAP environment)
Upgrade Octel and Iperia Voicemail systems and VoIP infrastructure	Upgrade voicemail systems with Cisco Unity Express. Upgrade Sylantro VoIP infrastructure to Cisco Unified Communications.	EVP	Mark Silis/ Paul Acosta	Q4 FY11: Upgrade completed	Sustainability Advance Mobility			Unified communications infrastructure supporting MIT's Voice, Video and messaging needs.
Repeat (Copyright) Infringers Assessment and Reporting	Working to reduce the number of copyright violations by developing a compliance plan and looking for alternative ways for students to share music.	Dean for Student Life	Mark Silis/ Monique Yeaton	Q1 FY11: Achievement of MIT's HEOA (alternative ways to share music) Compliance Plan	Compliant with regulations			Less copyright violations
Feasibility study for continuous vulnerability assessment and remediation	This study will include assessment and remediation using audit logs (PCI, EPO, Security logs, InfoProtect, etc.) and security tools (monitoring,	Office of General Council (OGC) and EVP	Mark Silis/ Mike Halsall/ Anne Flanders-Dolan	Q2 FY11: Review completed. Recommendation on security tools Q3 FY11: Study completed. Recommendations on approach moving	Reduced risks for MIT Compliant with regulations			Well structured assessment process and remediation mechanisms. Focused and impactful utilization of audit logs. Automatic deployment of security tools.

	whitelisting, sandboxing, anti-virus, etc.)							
Rebranding of Stopit	Rebrand and refocus the Stopit program on harassment	Ombudsman's office	Mark Silis/ Monique Yeaton	Q1 FY11: New branding for Stopit specifically for harassment	Clarity of process Simplification			Refocused Stopit program
Virtualization of Data Warehouse environment	Working toward a more scalable and operationally more stable and flexible data warehouse environment with faster backup and higher availability.)	EVP	Mark Silis / Garry Zacheiss	Q2 FY11: Virtualized Intel Linux systems	Reduced pain points Simplification Sustainability			Scalable and operationally more stable & flexible data warehouse environment (faster backup and higher availability)
Upgrade of deficient telephone and data communication rooms (TDCRs) with new infrastructure	Upgrade TDCRs that are in poor condition (Red Buildings) to bring infrastructure up to standard and provide quality communications services across campus	EVP	Mark Silis/ Andrew Bonvie	Q1 FY11: 4 (8/31), E15 (8/31) Q2 FY11: 2 (11/30) Q3 FY11: Endicott House Q4 FY11: 17, 44, E34, E38	Sustainability Remove pain points Reduces long-term deferred maintenance costs			Sustainable and renewable network infrastructure (no red buildings)
Inventory management system and processes	Create an inventory management system (using Altiris) and process to improve our desktop support services to the community	EVP	Mark Silis/ Anne Silvester/ Paul Acosta	Q4 FY11: Complete inventory control Q4 FY11: Automated SLA generation for Managed IT Support Services customers Q4 FY11: Push upgrades to desktops	Reduces support costs			Robust desktop support environment
Develop optimal identity life cycle management	Create standards and a comprehensive indentify management system	EVP	Mark Silis/ Taeminn Song	Q3 FY11: Scope, definition, community support Q4 FY11: Functionality requirements, process requirements	Consistency of process			Begin to implement comprehensive Identity management system
Review of plans for disaster recovery and	Work to develop a comprehensive and tested disaster recovery	EVP	Mark Silis/ Garry Zacheiss/ Paul Acosts	Q2 FY11: VMware Site Recovery Manager and storage replication	Reduces risk to MIT			Comprehensive and tested disaster recovery and business continuity plan

business continuity	and business continuity plan for all Enterprise applications.			between OC11 and E40/W92 data centers. Q3 FY11: Inventory existing plans and documents and update necessary elements Q4 FY11: Non-invasive disaster recovery test of SAP, EDI, IXOS, and MITID applications				for all Enterprise applications.
Review of Admin Desktop Renewal and development of asset disposal process	Develop a practical, realistic business model for the Administrative Desktop Renewal program that uses desktop virtualization as appropriate.	EVP	Mark Silis/ Anne Silvester	Q1 FY11: Thoroughly document and update rules in line with current practices and budget Q1 FY11: Implement asset disposal process	Sustainability Reduces costs to MIT			Practical, realistic business model for Administrative Desktop Renewal program with use of desktop virtualization as appropriate.
Develop process for Change Management of IT environment	Work to improve tracking, accountability, and visibility of all changes to the Enterprise IT environment.	EVP	Mark Silis/ Taeminn Song	Q2: Review of available tools Q3: Documentation and review of change processes (including server, network, router, etc.) Q4: Pilot the process FY12: Implementation	Consistency of process Increased Transparency			Improved tracking, accountability, and visibility of all changes to enterprise IT environment.

Administration

Project	Description	Sponsor	Sr. Staff/Owner	Key Deliverables and Dates	Benefit/Value to MIT	Current State	FY2011 End State	FY2013 End State
Accounting and Reporting Process Standardization	Develop standards for IS&T's accounting and reporting practices.	John Donnelly and Marilyn Smith	Allen Wallace	9/30: New Accounting Structure and Final Budget Completed. 12/31: Standard SWD Project accounting, forecasting, and budgeting process in place. 2/28: FY12 IS&T Budget developed and submitted to VPF. 6/30: IS&T accounting policies and financial reports, forms, and deliverable dates clearly defined and communicated using a centralized location.	Consistency of process Simplification	▪ Inconsistent accounting, budgeting and reporting processes used across IS&T	▪ Simplified and consistent accounting structure ▪ Standard Software Development Project accounting, forecasting, and budgeting processes ▪ FY12 Budget developed using standardized data collection processes and budgeting assumptions ▪ IS&T accounting policies and financial reports, forms, and deliverable dates clearly defined and communicated using a centralized location	▪ Standard processes around accounting, forecasting and budgeting of expenses result in timely, accurate, and informative financial data and analysis, which help to indentify operational issues and make management decisions easier.
IS&T Spending Playbook		Marilyn Smith/STP	Allen Wallace	12/31: IS&T Consultant Database Developed and current responsibilities transitioned from HR. 3/31: Draft of IS&T Spending Playbook created and reviewed with STP. 4/30: Final IS&T Spending Playbook developed and quarterly				Coordinated purchasing activities allow for advanced identification of purchases requiring contract negotiations, legal review, and/or contract signoff to ensure compliance with University polices and ensure lowest prices. Clear understanding of IS&T's purchasing intentions during a given

				review meetings with STP scheduled. 6/30: FY12 Contract Renewals completed before new fiscal year begins.				12 month period make budget development and management decisions easier and lead to reduced costs.
Talent Management Plan	Develop and retain our talent as well as acquire new talent where needed and build succession plans for key roles.	Alison Alden and Marilyn Smith	Steve Filipiak	**9/30/10:** Needs analysis completed w/ Sr. Staff **11/12/10:** Talent Management Strategy and Roadmap complete **December 2010:** Talent Review and Workforce Analysis complete (Include Title, Level, Job Description, Salary review) **12/1/10:** Revised PA form completed **January 2011: Roll-out of Action Plan**	Staff retention Clarity of process	▪ No formal strategy linking development and retention of our talent as well as acquiring new talent where needed and succession planning for key roles.	▪ Action plan rolled out including a needs analysis, roadmap, talent review and workforce analysis, and revised performance appraisal forms.	▪ Technical management and individual contributor career paths publicized and staff know their growth potential in IS&T. ▪ Succession plans in place for all staff as well. ▪ A skills training curriculum for IS&T staff has been implemented. ▪ IS&T's talent management plan will be broadly recognized as best practice.
Training Strategy & Roadmap		Senior Staff	Steve Filipiak	**9/30/10:** Needs analysis completed w/ Sr. Staff **October 2010:** Goal Setting Training For Support Staff Managers **10/29/10:** Strategy / Roadmap complete **11/1/10 – 6/30/11:** Strategic training options provided **January 2011:** Management Training **February 2011:** Goal				Finite training curriculum identified and leveraged by IS&T staff providing skills enhancement opportunities and enabling upward progression of staff within the IS&T organization.

				Setting Training For Administrative Staff Managers				
Project Management Process Standards	Develop common project management guidelines and tools for each phase of a project lifecycle.	Marilyn Smith and the IS&T Associate Directors	Pat Sheppard	10/1: Project Reviews revamp begins 11/15: Stakeholder analysis and engagement tools 3/1: Requirements gathering and conceptual modeling 6/1: Statement of Work templates and tools 7/1: RFP processes with Finance 10/15: Incorporate service release processes 2/15: Pilot the suite of guidelines and tools through a minimum of two project lifecycles 6/30: Review entire suite of tools and guidelines and incorporate feedback from pilots	Consistency of process Simplification	▪ IS&T lacks the ability to monitor project health in a timely way (whether projects are on time and on budget and what resources may be needed to correct changes in scope/ requirements) ▪ Customer experience and engagement varies across project teams	▪ Revamp of project reviews to create more collaborative and open environment ▪ Develop shared set of steps and roles/responsibilities for initial phases of the project lifecycle ▪ Common tools for stakeholder analysis and engagement adopted across project teams ▪ Standard set of requirements gathering tools (including conceptual modeling and reporting requirements) piloted by IS&T project teams	▪ Projects are delivered on time and on budget. ▪ Customers are active members of project teams and have similar experiences and expectations regardless of the product or service. ▪ IS&T uses a shared set of project management tools and resources across project teams.
IS&T Change Communication	Develop a vehicle for communication, planning and coordination of changes being implemented in the MIT production environment	IS&T Senior Staff	Pat Sheppard	10/15: Transition Pipeline group to Process Improvement weekly meeting 11/15: Expand membership and draft charter, coordinate with other change communications efforts in IS&T 1/15: IS&T Change Communication calendar populated and	Consistency of process Increased Transparency	IS&T currently lacks a forum or process for various change communications and release coordination across the department	• 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	• Clear understanding the impact and desired outcomes of releases and changes being led across IS&T • Issues and resolutions are communicated back to appropriate managers and team leads • Adherence to release

				maintained 3/15: Revisit charter and value add of process			maintain • Manage conflicts in terms of release dates and changes as appropriate • Support standard processes (best practices) for product and service release and delivery	and delivery process standards are adhered to • Clear timeline exists for updates/new releases/patches • Awareness, both internal and external to the department, of IS&T wide blackout dates, major releases, renewals
Product and Service Portfolio Management	Develop processes for product and service introduction and retirement from IS&T service portfolio (see System Engineering Software Release Processes)	Libraries/ Steve Gass	Barbara Goguen/ Pat Sheppard	8/15: PHASE I - Release process checklists and decision guide drafts and pilots 11/15: PHASE II – Software advisory group and service portfolio 3/15: PHASE III- Enterprise services release processes and pilots 9/30: Review of processes and structure with advisory group				Ability to decide what process fits what project, establish escalation paths, communication of service catalog, address orphaned products and services and establish governance structure to continually monitor and improve the processes
Redesign the IS&T website	Project combined with Service Catalog	Barbara Goguen/ Marilyn Smith	Christine Fitzgerald/ Rich Murphy	TIMELINE DEPENDENT ON DESIGNER SCHEDULE • RFP out for bid by November • Decide on design firm • 1st Round designs by TBD	Remove pain points Ease of use and navigation to find and use IS&T services			IS&T's website is a role model for other IT departments at other universities and it is easy for our customers to find and understand the services we provide.

				• 2nd Round designs by TBD • Decide on design direction and begin programming templates 3/15-4/30 • Usability testing in two phases – January of site map and Feb/March on design • Site live by 7/1 or sooner				
Create an IS&T Service Catalog that drives website content	Project combined with IS&T Website Redesign	Barbara Goguen/ Marilyn Smith	Christine Fitzgerald/ Rich Murphy	• Draft proposal completed by November • List of Services will include level of support and service provider and be completed in conjunction with the website launch.	Remove pain points Increased mobility on website Clarify of services	(See Customer Service)	(See Customer Service)	IS&T's Service Catalog is a role model for other IT departments. Services are easy to find and get.
Develop and implement an outreach strategy for IS&T		Marilyn Smith	Christine Fitzgerald/ Robyn Fizz	• MIT Provider Fair – September 30 (R. Fizz) • Pilot outreach sessions with two departments (winter) • Other outreach sessions in place by other areas of IS&T (such as FSX, etc.)				Departments ask IS&T to give presentations at their meetings. The community clearly understands and uses our services.
Write IS&T Operational Plan and develop presentation materials		Marilyn Smith and Sr. Staff	Christine Fitzgerald/ Laxmi Rao/ Oliver Thomas/	• First draft with outline by 9/1 • Plan with priority projects by 9/7				Our plan will be clear and understandable by staff and the community. Staff will be able to identify

			Pat Sheppard	• Completed plan by End of October				how his/her work fits in with IS&T's strategic direction.
Improve Internal Communications		Marilyn Smith	Christine Fitzgerald	• Continue publication of *Inside IS&T* newsletter - publish one issue each month • Create an Employee Advisory Board (EAB) - Charter EAB by November • Provide ongoing communications support to Headquarters staff – reviewing/editing of reporting – quarterly, President's Report, etc. • Manage quarterly department meetings - October 6; December 21; March 22; June 21 • Develop a set of communications tools and templates – such as PowerPoint templates; Email templates; Service outage templates				• IS&T staff look forward to the newsletter and would miss it if it went away. • IS&T staff are more engaged in communications at all levels and have a vested interest in the quarterly meetings. • All reports are clear and well understood by staff and the community and read as in one voice. • IS&T staff are energized and excited to attend the quarterly meetings. These meetings provide vital information and interaction for IS&T and we see the "One IS&T" culture develop. • Creation, review and editing of messages is simplified through use of templates across IS&T.
Improve News/Editorial/Marketing		Christine Fitzgerald	Christine Fitzgerald/ Robyn Fizz	News pages	Increased customer satisfaction and awareness of IS&T	Large percentage of communication is one-way via email and	Outreach strategy developed and piloted with several departments	All constituents at MIT feel well informed about IS&T and IT news at MIT

and Outreach by providing ongoing news services for IS&T				Videos - Including collaboration with News Office to produce video of Marilyn and ADs about the Plan (target to post Nov. 1) Facebook Twitter Broadcast emails	services Increase use of various media to meet user needs	web	across MIT	through the media they feel most comfortable. Security messages get out to the community in an efficient and effective way.
IS&T Operational Plan		ITGC/Senior Staff	Dave Segaloff	9/1: Completion of the FY2011 Operational plan 9/10: Develop plan communication materials 9/14: Share plan with LWG 9/29: Present plan to ITGC 10/15: Develop process for tracking plan deliverables and status 4/1/11: Begin development of FY2012 Operational Plan June 2011: Completion of plan	More customer focused Improved execution Consistency of process Increased Transparency	No plan in place Each area operated independently Inconsistent process	Process for Planning in place Plan for 2012 completed	IS&T has a clear 3 year Operational plan comprised of: mission, vision, priorities, and projects. The Operational plan is regularly monitored against objectives and makes changes to account for technology and organizational changes
IT Governance	Governance Committee reviewing all IS&T projects	ITGC	Dave Segaloff	8/15: Committee is formed, Marilyn has socialized the presentation and proposed agenda topics with the members of the	Priority Setting Standardization Policy Formulation Increased Transparency	No formal governance process in place	Approved 3 year plan All projects to have a sponsor Begin development of standard processes and Policies	IT Governance Committee is a well-established and respected committee responsible for reviewing and approving the direction of IS&T at

				ITGC 8/31: 1st IT Governance Committee meeting is held Meetings are scheduled monthly and a proposed agenda is in place through June 2011. Agenda items include: Review ASPCC, SSSC, Operation & Infrastructure Roadmaps Review and approve committee charters Review IS&T YTD spending Update from Research Computing, MITCET, ASPCC & SSSC Review and Approve IS&T and TNSC FY12 budgets Plan agendas for FY12				MIT.
IS&T OFFICE SPACE REALIGNMENT & SPACE PLANNING IS&T	Move IS&T personnel to co-locate people with their peers based on the new organization structure and ongoing space management	Senior Staff	Dave Segaloff	8/15: Collect requirements from Assoc. Directors 9/15: Work with Facilities and CRISP Space planning to develop plan for	Improved productivity Improved communication within IS&T	Staff not located with team members Inefficient use of space	W92 cubicle space renovations complete Staff collocated with team based on re-organization Personnel moved from N42 to E17/19 and W91/92	IS&T space is maximize to be consistent with campus and industry standards for office square footage, while providing functionality, good working conditions

				renovating space where appropriate 10/15: Develop relocation plan 5/1/11: space assignments 6/15/11: complete office moves				for staff and optimizing energy efficiency