

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

Execute & Control

Last Update
1/28/11
1:06:27 PM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Current				

Project Information		
<p>This is the implementation project for Phase I recommendations around Athena / Public Printing coming out of the Athena Working Group as approved in Sep. 2010 by Dan Hastings, Marilyn Smith, and the MITCET.</p> <p>The project involves an infrastructure upgrade and deployment in OI for a Pharos based printing infrastructure jointly administered by MIT Enterprise Services (DSL) and IS&T. The project also involves close collaboration with key student cohorts (UA, GSC, SIPB, others) to design, pilot, and eventually deploy hold and release print stations that work for students in a public cluster and dorm environment.</p>		
Core Team		
Project Manager	Project Sponsor Dan Hastings, Marilyn Smith, MITCET	
IS&T Organizational Dependencies		
Dependencies	Handoffs	
OI	CS, OI	
Key Dates		
	Original	Revised
Start Date	9/17/10	9/17/10
End Date	9/30/11	9/30/11

Top Issues and Risks for the Project					
<p>Issues</p> <p>VPF was originally considering covering the cost of a scanner in W20-575. However, student input indicates that the scanners would be heavily used for artwork and materials scanning for academic use as well, not just paperwork and receipts (and the unit is more expensive than VPF expected - \$5k) so we need to look at cost sharing/finding the money in IS&T if we want to keep the scanner past the trial period.</p> <p>We encountered several integration issues specifically related to TechCash, the card system, and Pharos. The issues are being worked through but are requiring more iteration and attention than expected, both because of the many organizational dependencies (IS&T, Enterprise Services, CopyTech, MDS (VAR), and Pharos), limitations of Pharos itself, and inconsistencies of the current implementation of the card system and TechCash around diverse identities on campus.</p> <p>We saw some unexpected hardware costs for the pilot (and possibly production) that are not budgeted. Specifically we will need to buy the Pharos Omega touch panels through CopyTech rather than having them folded into a run rate for printing. There is also the possibility of incurring a cost for custom scripting from Pharos if this turns out to be necessary to work through integration issues.</p>	<p>Current Owner Status</p> <p>Not Started</p> <p>In Progress</p> <p>Not Started</p>				
Risks Impact Probability					
Project Budget and Forecasts					
	Estimated Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost	
	0	0	0	0	
Key Milestones and Deliverables					
#	Name	Original Begin	Original End	Rev. End	Task Status

Scope Status	
Budget/Resources Status	
Sponsor Relationship Status	
Project Timeline Status	

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

Prepare

Last Update
1/28/11
1:21:21
PM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Current				

Project Information		
<p>This is the implementation project for Phase I recommendations around Athena / Public Student Kiosks coming out of the Athena Working Group as approved in Sep. 2010 by Dan Hastings, Marilyn Smith, and the MITCET.</p> <p>The project involves piloting more cost-effective public student kiosks to potentially replace the Athena QuickStations currently in use with virtualized thin clients or virtual desktops, with a goal of more narrowly targeted kiosks optimized for web, email, and printing functions.</p>		
Core Team		
Project Manager	Project Sponsor	
	Dan Hastings, Marilyn Smith, MITCET	
IS&T Organizational Dependencies		
Dependencies	Handoffs	
OI	CS, OI	
Key Dates		
	Original	Revised
Start Date	9/17/10	9/17/10
End Date	9/30/11	9/30/11

Top Issues and Risks for the Project					
Issues Owner Current Status					
Risks Impact Probability					
Project Budget and Forecasts					
Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost		
0	0	0	0		
Key Milestones and Deliverables					
#	Name	Begin	Original End	Rev. End	Task Status

Scope Status
Budget/Resources Status
Sponsor Relationship Status
Project Timeline Status

495 CS: Structured Escalations Pilot

Last Update
Prepare 1/28/11
12:21:30 PM

Timeline Status	Scope Status	Budget Status	Sponsor Status
Current			

Project Information		
<p>To streamline several common escalation processes improving consistency, accountability and communications and removing key causes of delay and confusion. This project if successful would help reinforce organizational unity (One IS&T) to the customer.</p> <p>Key structured escalations characteristics: - self-guided - checklist based - consistent - broadly available (i.e. eventually rolled out for use by key IT colleagues)</p> <p>Initial candidates for pilot: Stellar, Exchange, Payroll</p> <p>Systems support of structured escalations may require simple web app development and/or enhancements to existing systems.</p> <p>Initial pilot implementation targeted for year-end may not scale beyond the pilot and may require additional investment in existing or new tools. Pilot will include assessment of effectiveness of structured escalations compared to the status quo and will attempt to quantify the value to make the case for additional investment and improvement going forward.</p>		
Core Team		
Project Manager	Project Sponsor	
Barbara Johnson	Barbara Goguen	
IS&T Organizational Dependencies		
Dependencies	Handoffs	
CS	AS, ES, OI	
Key Dates		
	Original	Revised
Start Date	2/5/11	2/10/11
End Date	4/28/11	6/27/11

Top Issues and Risks for the Project					
Issues Owner Current Status					
Risks Impact Probability					
Project Budget and Forecasts					
Budget	Estimated Expenses	Estimated Labor Cost	Total Labor Cost	Actual Labor Cost	
0	0	0	0	0	
Key Milestones and Deliverables					
#	Name	Begin	Original End	Rev. End	Task Status
1	Define Scope	2/10/11	2/25/11		Not Started
2	Assessment of current escalations	2/25/11	3/25/11		Not Started
3	Assign project team resources	2/14/11	2/18/11		Not Started
4	Select pilot platform/ technologies	2/14/11	3/11/11		Not Started
5	Integrate with existing systems as needed	3/14/11	4/15/11		Not Started
6	Create prototype functionality for one of the areas targeted	3/14/11	4/15/11		Not Started
7	Test and evaluate	4/18/11	4/22/11		Not Started
8	Refine prototype	4/25/11	5/6/11		Not Started
9	SIT, UA testing	5/9/11	5/23/11		Not Started
10	Begin pilot use of prototype	5/30/11	5/30/11		Not Started
11	Project Close including assessment	6/27/11	6/27/11		Not Started

Scope Status
Budget/Resources Status
Sponsor Relationship Status
Project Timeline Status

487 CS: RT 4.0 Effective Utilization

Last Update
Initiate 1/31/11
2:49:54 PM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Current				

Project Information		
<p>As the RT 3.8 project concludes the ticket tracking system is upgraded to RT version 4.0.</p> <p>Next, there are tasks to be defined and addressed by new functionality as well as issues raised during the upgrade project. This includes important overall questions such as the ongoing stewardship and maintenance of the ticket tracking system as an enterprise wide service.</p> <p>Tentative project goals: - Exploit new functionality and make most effective use for the Help Desk - Determine needs for RT consulting services for users. To enable better use among larger RT community. - Develop and implement archiving strategy - Clarify support model and support roles for RT (links to service catalog work)</p>		
Core Team		
Project Manager Barbara Johnson	Project Sponsor Barbara Goguen	
IS&T Organizational Dependencies		
Dependencies CS	Handoffs CS	
Key Dates		
	Original	Revised
Start Date	2/1/11	1/28/11
End Date	6/30/11	5/2/11

Top Issues and Risks for the Project				
Issues Owner Current Status				
Risks Impact Probability				
Project Budget and Forecasts				
	Estimated Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
	0	0	0	0
Key Milestones and Deliverables				
#	Name	Begin	Original End	Rev. End Status
1	Assess future doc and training needs	2/15/11	3/29/11	In Progress
2	Exploit new functionality	2/1/11	4/1/11	In Progress
3	Stock Replies pilot	2/7/11	3/7/11	In Progress
4	Enhance and clarify support model and roles	2/15/11	4/15/11	Not Started
5	Develop and implement ticket archiving strategy	3/1/11	5/2/11	Not Started
6	Enhancement Requests	1/28/11	1/28/11	Overdue
7	Quote requested for CSS style sheet work	1/28/11	1/28/11	Overdue

Scope Status
<p>- RT roll out 1/24/2011. - Finishing up few remaining tasks related to the roll out.</p> <p>Next steps: - Verify any issues to be reported to BP have been - Finish remaining Hermes articles from kick off week. - Meet with HD managers to plan stock replies pilot and discuss project team membership</p>
Budget/Resources Status
<p>Budget impact tba. Certain components will require budget requests to be made, i.e. any additional work with Best Practical.</p>
Sponsor Relationship Status
Project Timeline Status

461 ES: Online Registration - Pilot Release

Execute & Control

Last Update
12/14/10
1:52:37 PM

Current	Timeline Status	Scope Status	Budget Status	Sponsor Status

Project Information		
<p>The purpose of this project is to deliver a solution in FY '11 that will meet Online Registration requirements and focus on short-term business needs. It will be a component of a comprehensive Online Registration solution.</p> <p>The project will focus on the following functions:</p> <p>Student:</p> <ul style="list-style-type: none"> - Access and Maintain Registration Selections - Submit Registrations <p>Advisor:</p> <ul style="list-style-type: none"> - Access and Maintain Registration Selections - Approve Registrations - Assignments <p>Registrar:</p> <ul style="list-style-type: none"> - Online Registration Administration <p>Mobile:</p> <ul style="list-style-type: none"> - Student Submission - Advisor Approval <p>The scope of this release is:</p> <ul style="list-style-type: none"> - Student - Access and Maintain Registration Selections - Student -Submit Registrations - Advisor - Access and Maintain Registration Selections - Advisor - Approve Registrations - Registrar - Online Registration Administration 		
Core Team		
Project Manager	Project Sponsor	
Lori Singer	Mary Callahan and Eamon Kearns	
IS&T Organizational Dependencies		
Dependencies	Handoffs	
ES	ES	
Key Dates		
	Original	Revised
Start Date	8/16/10	8/16/10
End Date	5/6/11	5/6/11

Top Issues and Risks for the Project					
Issues Owner Current Status					
Risks					
Development has started before the functional specification for the Student Submission/Advisor Approval has been signed-off	Small	High			
<p>The impact to the project is minimal since there is a good amount of infrastructure development needed that can be completed and won't change based on the functional specification.</p>					
Project Budget and Forecasts					
Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost		
0	0	0	0		
Key Milestones and Deliverables					
#	Name	Begin	Original End	Rev. End	Task Status
1	Plan	8/16/10	9/7/10	9/7/10	Completed
2	Design	9/8/10	3/18/11		In Progress
3	Development	12/6/10	4/4/11		In Progress
4	QA	2/14/11	4/22/11		Not Started
5	User Testing	4/11/11	4/29/11		Not Started
6	Deployment	4/27/11	5/6/11		Not Started

Scope Status
<p>The scope is in yellow. Due to the aggressive timeline, the sponsors have agreed that the mobile functions may be delayed until the August release. This will be assessed in February.</p> <p>Also, the Sponsors have stated that the functionality may change to meet the timeline and guarantee product quality.</p>
Budget/Resources Status
<p>There are no budget or resource concerns.</p>
Sponsor Relationship Status
<p>There are no sponsor relationship concerns.</p>
Project Timeline Status
<p>The timeline is in yellow due to the aggressive schedule needed to launch in May 2011.</p> <ul style="list-style-type: none"> - Student functional specification is in sponsor review - Advisor and Administrative functional specifications will be signed-off by mid-February - Mobile design discussions will begin in mid-February - Development has started

491 ES: Online Grading 1.1

Execute & Control

Last Update
1/28/11
2:12:17 PM

Timeline Status	Scope Status	Budget Status	Sponsor Status
Current			

Project Information		
<p>The project includes making updates to the existing Online Grading application including bug fixes and minor requirements for the Spring Term (Release 1.1)</p> <p>The final project phase which includes rewriting the Batch Grading application from Pro C to Java Spring Batch, Special Reports, Medium and Low priority issues is a separate effort (Release 2.0). This project is in the design phase.</p>		
Core Team		
Project Manager	Project Sponsor	
Zahida Taher	Mary Callahan, Eamon Kearns	
IS&T Organizational Dependencies		
Dependencies	Handoffs	
ES	ES	
Key Dates		
	Original	Revised
Start Date	1/3/11	1/3/11
End Date	6/30/11	5/13/11

Top Issues and Risks for the Project					
Issues Owner Current Status					
Risks Impact Probability					
Project Budget and Forecasts					
Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost		
0	0	0	0		
Key Milestones and Deliverables					
#	Name	Begin	Original End	Rev. End	Task Status
1	Design	1/3/11	2/8/11		In Progress
2	Development	1/24/11	3/4/11		In Progress
3	Test	3/7/11	3/31/11		Not Started
4	User Testing	4/1/11	4/22/11		Not Started
5	Implementation	4/25/11	5/13/11		Not Started

Scope Status
High Priority issues for each of the application modules (Gradesheet, Grading periods, Summary, Reports) will be fixed. Users have prioritized the items and the development team is working on these. Sign-off on the issues list for Release 1.1 is expected by 2/4
Budget/Resources Status
Project budget is as planned.
Sponsor Relationship Status
Good working relationship with the sponsors. They respond to escalated issues and risks
Project Timeline Status
Team is working towards resolving the high priority issues. Sign-off on the issues list for Release 1.1 is expected by 2/4

456 ES: Scheduling Analysis

Execute & Control

Last Update
1/27/11
11:04:3 AM

Current	Timeline Status	Scope Status	Budget Status	Sponsor Status

Project Information		
<p>The Scheduling Analysis project is the first step in replacing the existing Classroom and Student Scheduling system. This new system will:</p> <ul style="list-style-type: none"> - Meet the current needs of the Registrar's Office and Academic Departments, and - Be flexible enough to support future changes <p>This project contains the following phases:</p> <ol style="list-style-type: none"> 1. Requirements Phase: Gather requirements from the Registrar and Academic Departments and create the Business Requirements document 2. Solution Decision Phase: Research vendor packages to determine whether any can be used to meet the requirements 3. Detail Design Phase: Create the Functional Specification and Technical Design documents. In addition, identify how to address all integration points. <p>At the end of this project, a detailed schedule, budget and resource plan will be documented for the Implementation project.</p>		
Core Team		
Project Manager	Project Sponsor	
Lori Singer	Mary Callahan and Eamon Kearns	
IS&T Organizational Dependencies		
Dependencies	Handoffs	
ES	ES	
Key Dates		
	Original	Revised
Start Date	7/1/10	7/1/10
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project					
Issues		Current Owner	Status		
<p>Due to ongoing projects (Online Grading and Online Registration), the availability of the Registrar's office to provide input and review for the functional specifications may slow down in the Spring. If this occurs, we will adjust our schedule to not interfere with other project launches.</p>		Lori Singer	In Progress		
Risks Impact Probability					
Project Budget and Forecasts					
Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost		
0	0	0	0		
Key Milestones and Deliverables					
#	Name	Begin	End	Rev. End	Task Status
1	Business Requirements	7/1/10	12/7/10	12/7/10	Completed
2	Solution Decision	12/1/10	2/25/11		In Progress
3	Functional Specifications	1/10/11	6/30/11		In Progress
4	Technical Design	2/21/11	6/30/11		Not Started

Scope Status
No issues with scope for this project
Budget/Resources Status
Once a solution approach is determined, the remaining tasks and time frames for the Detail Design Phase will be identified.
Sponsor Relationship Status
The working relationship with the Registrar is very strong and collaborative. Members of the Registrar's office have been active participants in reviewing the possible solutions.
Project Timeline Status
The Business Requirements have been signed off by the Sponsors.
We have reviewed available solution possibilities and have narrowed it down to two potential options. We are holding on-site meetings with the vendors, Registrar's office and IS&T team on Jan 24, 25 and Feb 2. On Feb 4, we are meeting to discuss feedback and decide on our approach.
Work on the functional specifications has begun for functions that are not met by either solution. Therefore, we know that we would have to design and build these in-house.
The Data Management team has documented a conceptual data model and is reviewing this with the project team.

464 ES: Stellar NG setup

Last Update
Close 1/26/11 3:40:56 PM

Current	Timeline Status	Scope Status	Budget Status	Sponsor Status

Project Information		
<p>This project covers the technical work and customer outreach/training/support effort involved in setting up the Stellar NG application for the Spring 2011 pilot. Departmental outreach included the following individuals (by department):</p> <p>Sciences: John Belcher Boleslaw Wyslouch George Stephans Krishna Rajagopal Barton Zwiebach</p> <p>Sloan: James Orlin Michael Braun Don Lessard</p> <p>SHASS: Alisa Braithwaite Wyn Kelley Rebecca Faery Diana Henderson James Howe Shankar Raman</p> <p>Engineering: Patrick Hale Dava Newman Chad Galts William Litant John Williams Chris Turman</p> <p>SA&P: Caroline Jones Nasser Rabbat Ann Spirn James Wescoat</p> <p>Libraries/ESD: Steve Gass Elaine Mello Kevin Tierney</p> <p>Physical Education: Carrie Moore Meredith Volker</p> <p>We have exceeded our initial target of 10 evaluation course sites by 2: there are currently 12 confirmed courses for the Spring NG evaluation, encompassing some 250 expected users.</p>		
Core Team		
Project Manager Derek Jaeger	Project Sponsor MITSIS	
IS&T Organizational Dependencies		
Dependencies OI	Handoffs ES	
Key Dates		
	Original	Revised
Start Date	10/4/10 1/28/11	10/6/10 1/14/11

Top Issues and Risks for the Project						
Issues Owner Current Status						
Risks Impact Probability						
Project Budget and Forecasts						
Budget	Estimated Expenses	Estimated Labor	Total Labor Cost	Actual Labor Cost		
\$154,000.00	\$154,000.00	0	0	0		
Key Milestones and Deliverables						
#	Name	Begin	Original End	Rev. End	Task Status	
1	Application setup and course import	10/6/10	10/26/10	10/26/10	Completed	
2	Building block setup	10/26/10	11/15/10	11/15/10	Completed	
3	Front-end and workflow setup	11/8/10	12/3/10	12/3/10	Completed	
4	Participant support training	12/22/10	1/14/11	1/14/11	Completed	

Scope Status
Within scope.
Budget/Resources Status
Within budget.
Sponsor Relationship Status
Stakeholders have been apprised of goals and timeline.
Project Timeline Status
Within announced timeline.

	Original	Revised
End Date		

475 ES: WebLogic Migration for UA

Execute & Control

Last Update

1/26/11
11:20:33 AM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Current				

Project Information		
<p>The objective of this project is to reduce licensing and annual maintenance fees by porting the existing MyMIT Undergraduate Admissions web site from the WebLogic portal software to the standard IS&T infrastructure. In addition, this technology upgrade will result in improved ease of maintenance. The project scope also includes extending current functionality to support online applications from transfer students. The look and feel of the website will be modified to that of the current Admissions information site (mitadmissions.org).</p> <p>The project has been outsourced to a third party who is providing project management, BA, QA, and Development resources.</p>		
Core Team		
Project Manager	Project Sponsor	
Madge Lewis	Eamon Kearns	
IS&T Organizational Dependencies		
Dependencies	Handoffs	
ES	ES	
Key Dates		
	Original	Revised
Start Date	11/3/10	11/2/10
End Date	12/3/10	3/29/11

Top Issues and Risks for the Project					
Issues Owner Current Status					
Risks Impact Probability					
Project Budget and Forecasts					
Budget	Estimated Expenses	Estimated Labor Cost	Total Labor Cost	Actual Labor Cost	
0	0	0	0	0	
Key Milestones and Deliverables					
#	Name	Begin	Original End	Rev. End	Task Status
1	Business Analysis	11/2/10	11/29/10	11/29/10	Completed
2	Design	12/13/10	12/29/10	12/29/10	Completed
3	Development	12/10/10	3/3/11		In Progress
4	QA	12/3/10	3/9/11		In Progress
5	User Testing	3/10/11	3/18/11		Not Started
6	Implementation	3/18/11	3/29/11		Not Started

Scope Status
Project remains in scope; no issues.
Budget/Resources Status
This is a fixed-price contract.
Sponsor Relationship Status
No issues; excellent relationship with the UA Dean as well as other business stakeholders.
Project Timeline Status
Project is on schedule as of now. There is a lot of slack available if needed as this application does not need to be deployed before June 1 when the online application goes live for the new year.
The QA schedule is shorter than is typical but I've been assured by the contractor that most of the testing will be completed during the unit testing phase.
The user testing window is also short and that may still change as we are in discussions with UA on this. User testing will likely continue into the Spring regardless with any necessary fixes being handled by internal resources.

423 DM: DW Reporting Tool Selection Project

Execute & Control

Last Update
5/20/10
10:10:58 AM

Current	Timeline Status	Scope Status	Budget Status	Sponsor Status

Project Information		
Identify a reporting tool to replace BrioQuery to satisfy MIT's reporting needs.		
Core Team		
Project Manager Amon Horne	Project Sponsor Doreen Morris	
IS&T Organizational Dependencies		
Dependencies DM	Handoffs DM	
Key Dates		
	Original	Revised
Start Date	1/4/10	1/4/10
End Date	5/14/10	10/29/10

Top Issues and Risks for the Project					
Issues		Current Owner Status			
#1 Primary issues identified by the survey and steering committee are related to data structure as opposed to tool functionality.		Overdue			
Mitigation: Will be addressed in a follow on project.					
Risks		Impact Probability			
#1 Selection of the product by the Steering Committee that meets the business needs may differ from the best fit Technically. Technical Review is being done by IST.		Medium Medium			
#2 The timeline may need to be adjusted to accommodate the schedules of Steering Committee Members. This is at the request of the project sponsor.		Medium High			
Project Budget and Forecasts					
Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost		
0	0	0	0		
Key Milestones and Deliverables					
#	Name	Begin	Original End	Rev. End	Task Status
1	RFP Creation & Review	1/4/10	1/11/10	1/11/10	Completed
2	RFP Distribution to Vendors	1/12/10	1/12/10	1/12/10	Completed
3	Vendor Intent to Respond	1/18/10	1/18/10	1/18/10	Completed
4	Vendor Proposals Due	2/12/10	2/12/10	2/12/10	Completed
5	Proposal Reviews	2/22/10	4/2/10	4/2/10	Completed
6	Notification of Product Demonstrations	4/2/10	4/2/10	4/2/10	Completed
7	Vendor Presentation & Assessment Testing	5/24/10	6/16/10	6/16/10	Completed
8	Recommendation available for Management	10/11/10	10/11/10		Overdue
9	Vendor Negotiation	9/7/10	10/29/10		Overdue

Scope Status	
This project is to evaluate a next generation reporting platform which ultimately may replace BrioQuery.	
Budget/Resources Status	
Sponsor Relationship Status	
Sponsor: Doreen Morris	
Steering Committee: Heather Williams (CoChair) School of Science Mary Weisse (CoChair) IST	
Maija Ahlquist IST Joe Beauregard Sloan Brian Canavan Registrar's Office Rebecca Chamberlain Architecture John Donnelly VP for Finance Jean Dzengeleski Office of the Provost Amon Horne IST Caroline Johnston Mech E Magdalene Lee VP for Finance Chuck Pizzano Human Resources Kariuki Thande SHASS Justin Wade CSAIL	
Project Timeline Status	
Project time line is currently extended by four weeks due to Risk #2.	

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

Execute & Control

Last Update
10/18/10
4:06:11 PM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Current				

Project Information		
<p>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:</p> <ul style="list-style-type: none"> • 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) <p>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.</p> <p>Phase II includes: Extension and development of additional functionality to support departmental needs. This includes:</p> <ul style="list-style-type: none"> • COEUS Proposal and Award Budgets • Ability to enter expense and person forecasts • Multiple what-if scenarios encompassing multiple projects/people per user • Ability to store and label search criteria for later reuse • Ability to define project years/periods • Additional collection of standard reports 		
Core Team		
Project Manager	Project Sponsor	
Amon Horne	Claude Canizares	
IS&T Organizational Dependencies		
Dependencies	Handoffs	
OI	CS	
Key Dates		
	Original	Revised
Start Date	2/22/10	3/1/10
End Date	1/31/11	2/17/11

Top Issues and Risks for the Project																																																																			
<p>Issues</p> <p>Resource constraints</p> <p>The following resources are still open for the project:</p> <ul style="list-style-type: none"> * Javascript/Jquery programmer (required) * PHP Programmer (preferred) <p>Front-end development is being held until a resource for the first item is identified.</p> <p>Consultant candidates are in review</p> <p>Impact: Project Timeline Overdue</p> <p>Testing Group concerns</p> <p>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</p> <p>Impact: Expectations Overdue</p> <p>Remediation: Secondary review of scope and initial module deployments with steering committee (completed) and project sponsors.</p>	<p>Current Owner Status</p>																																																																		
Risks Impact Probability																																																																			
Project Budget and Forecasts																																																																			
	<table border="1"> <thead> <tr> <th>Budget</th> <th>Estimated Expenses</th> <th>Estimated Labor Cost</th> <th>Total Actual Labor Cost</th> </tr> </thead> <tbody> <tr> <td>\$429,780.00</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost	\$429,780.00	0	0	0																																																										
Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost																																																																
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Scope Status
<p>In review with sponsor/key stakeholders:</p> <ul style="list-style-type: none"> * Initial scope sign off completed with Steering Committee and sponsors * Design sign off with Steering Committee completed * Review of testing group member concerns complete * Review of testing group concerns with steering committee * Final review of testing group concerns with stakeholders complete <p>This item will get reviewed in release 3</p>
Budget/Resources Status
<p>Budget utilization is increased due to use of consultants.</p>
Sponsor Relationship Status
Project Timeline Status
<p>Timeline pushed out due to: Resource constraints:</p> <ul style="list-style-type: none"> * Currently only one developer * Interviewed candidates for Javascript/PHP Consulting position <ul style="list-style-type: none"> - 3 have taken other opportunities - Currently interviewing 2 additional consulting candidates <p>New timeline reflects worst-case scenario if resource issues cannot be resolved.</p>

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

#	Name	Begin	Original End	Rev. End	Task Status
42	Release 4 (PII: Sprint 3)	12/31/10	2/17/11		Not Started
43	Backlog Review	12/31/10	12/31/10		Overdue
44	Release 4 Development	1/3/11	2/9/11		Not Started
45	Usability Testing	2/10/11	2/10/11		Not Started
46	Acceptance Testing	2/11/11	2/15/11		Not Started
47	Steering Committee Approval	2/16/11	2/16/11		Not Started
48	Release 4 Final Commit	2/10/11	2/10/11		Not Started
49	Release 4 Deployment	2/11/11	2/17/11		Not Started

483 OI: Ubiquitous Indoor Coverage of Mobile/Cellular Services

Initiate

Last Update
1/18/11
5:57:32 PM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Current				

Project Information		
Plan, prepare for and coordinate installation of equipments and network throughout the buildings used by MIT in Cambridge area to provide indoor coverage for cellular and mobile signals.		
Core Team		
Project Manager Taeminn Song	Project Sponsor Terry Stone	
IS&T Organizational Dependencies		
Dependencies OI	Handoffs OI	
Key Dates		
	Original	Revised
Start Date	7/1/10	7/1/10
End Date	8/31/13	9/30/13

Top Issues and Risks for the Project					
Issues Owner Current Status					
Risks			Impact Probability		
DAS equipments selected and deployed might not be effective.			Medium	Low	
During the installation, findings of hazardous materials can create delays and sub-optimization of effective DAS.			Medium	Medium	
Project Budget and Forecasts					
	Estimated Budget	Estimated Expenses	Estimated Labor Cost	Total Labor Cost	Actual Labor Cost
	0	0	0	0	0
Key Milestones and Deliverables					
#	Name	Begin	Original End	Rev. End	Task Status
1	Develop business concepts and possible models	7/1/10	10/29/10	10/29/10	Completed
2	Develop/Negotiate contract	7/1/10	12/31/10	12/31/10	Completed
3	Contract/Agreement on DAS with AT&T	12/31/10	12/31/10	12/31/10	Completed
4	Survey buildings and develop preliminary plan for implementation	10/1/10	2/28/11		In Progress
5	Implement DAS for 1st phase buildings	2/1/11	9/30/11		In Progress
6	Implement DAS for 2nd phase buildings	7/1/11	9/28/12		Not Started
7	Implement DAS for 3rd phase of buildings	7/2/12	9/30/13		Not Started

Scope Status
MIT provides project coordination. Installation and maintenance are to be done by the contract party and its vendor.
Budget/Resources Status
Sponsor Relationship Status
Positive.
Project Timeline Status
On schedule so far. Very aggressive schedule but AT&T wants to push the limit per their interest and visibility.

436 OI: MGHPCC - MA Green High Performance Computing Center

Prepare

Last Update
8/3/10
7:58:43
AM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Current				

Project Information		
<p>Massachusetts Green High Performance Computing Center - Five major research institutions in the Commonwealth—BU, Harvard, Northeastern, MIT and UMass—propose to build, with support from the Commonwealth and key industry partners such as Cisco and EMC, a state-of-the-art green data center that will house the most technologically advanced HPC hardware supporting the rapidly increasing computational needs of the academic institutions.</p> <p>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.</p>		
Core Team		
Project Manager Taeminn Song	Project Sponsor Claude Canizares	
IS&T Organizational Dependencies		
Dependencies OI	Handoffs OI	
Key Dates		
	Original	Revised
Start Date	6/1/10	6/1/10
End Date	2/28/13	2/28/13

Top Issues and Risks for the Project					
Issues		Current Owner	Status		
Creating viable / attractive business model options for Research Computing for MGHPCC and MIT.			In Progress		
Need to resolve issues on the bid protest.			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 universities acting as equal partners and could impact rapid decision making.	Medium	High			
Project Budget and Forecasts					
Budget	Estimated Expenses	Estimated Labor	Total Actual Labor Cost		
\$95,000,000.00	\$648,734.00	0	0		
Key Milestones and Deliverables					
#	Name	Begin	Original End	Rev. End	Task Status
1	MGHPCC set-up	6/1/10	7/16/10	7/16/10	Completed
2	Site selection	6/1/10	8/4/10	8/4/10	Completed
3	Building Design Opts	6/1/10	8/4/10	8/4/10	Completed
4	Overarching IT Business Model	6/1/10	6/29/12		In Progress
5	MIT IT Business Model	6/1/10	6/29/12		In Progress
6	Dem/Site Cleanup	10/15/10	6/30/11		In Progress
7	Construction	1/31/11	11/30/12		Not Started
8	IT Install & Move In	11/12/12	2/28/13		Not Started
9	Fiber build-out plan and implementation	9/1/10	5/31/11		Not Started

Scope Status
<p>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.</p> <p>In addition to these application areas the main thrust of MGHPCC collaborations will center on the computational, storage, and networking system infrastructure connected with High Performance Computing. The HPC collaborative research projects that are being contemplated include:</p> <ul style="list-style-type: none"> Virtualization Green computing
Budget/Resources Status
<p>The current project cost is estimated at approximately \$95M, increased from \$83M, based on additional participation by Harvard in membership.</p>
Sponsor Relationship Status
<p>Claude participates in the Operating Committee as a representative from MIT. The sponsor is currently satisfied with the progress the team has made to date.</p>
Project Timeline Status
<p>Timeline has been developed. However, the overall timeline is still fluid based on external factors.</p>

IS&T Software Development Projects

Values as 12/31/10

Annual Budget	Year to Date Actuals	Full Year Forecast	Budget to Forecast Variance
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Educational Systems

<i>Online Registration</i>	900,000	233,306	796,940	103,060
<i>Online Grading</i>	775,000	266,381	640,069	134,931
<i>Scheduling Analysis</i>	500,000	148,325	531,914	(31,914)
<i>Next Generation LMS Experiment</i>	325,000	128,580	217,878	107,122
<i>Web Logic Server Migration</i>	825,000	8,355	127,396	697,604

Data Management

<i>Reporting Tool</i>	530,000	26,285	586,547	(56,547)
<i>Raft Phase II</i>	368,080	122,498	316,942	51,138