

FY11 Q2 Project Reviews
October 25, 2010
W92-106 Back Bay A&B

Project Review Goals

- To provide senior leadership an overview of IS&T's portfolio of work
- To get a sense of where projects are within the project life cycle
- To discuss issues and risks and how they are being viewed and mitigated
- To promote an environment of collaboration and transparency within IS&T
- To share lessons learned more broadly and apply them to other projects

The Project Review Schedule

Monday October 25, 2010			
W92-106 Back Bay A&B			
Lunch	All	12:30	20 minutes
Welcome	Marilyn Smith and Pat Sheppard	12:50	10 minutes
AS: 2010 Year End Support Packs	Frank Quern	1:00	15 minutes
AS: Open Enrollment 2011	Desiree Roberts	1:15	15 minutes
AS: ESS W2	Mary Donovan	1:30	15 minutes
AS: Enterprise Learning	William Jones	1:45	15 minutes
Break	All	2:00	15 minutes
AS: Appointment Process Redesign 1.1	Shridhar Kulkarni	2:15	15 minutes
SE: Online Learning	Mark Wiklund	2:30	15 minutes
OI: Virtual Desktops	Garry Zacheiss	2:45	15 minutes
Break	All	3:00	15 minutes
CS: Concurrent Licensing with Keyserver Phase II	Jonathan Hunt	3:15	15 minutes
CS: Request Tracker 3.8 Upgrade	Barbara Johnson	3:30	15 minutes
CS: MIT Alert	Jeff Schiller	3:45	15 minutes
Wrap Up	Marilyn Smith and Pat Sheppard	4:00	10 minutes

439 ADMIN: Open Enrollment 2011

Execute & Control

Last Update
10/15/10
4:48:36 PM

Timeline Status	Scope Status	Budget Status	Sponsor Status
Current			

Project Information		
Changes and enhancements for Open Enrollment 2011		
Core Team		
Project Manager Desiree Roberts	Project Sponsor Alison Alden	
IS&T Organizational Dependencies		
Dependencies OI	Handoffs OI	
Key Dates		
	Original	Revised
Start Date	6/1/10	5/3/10
End Date	1/31/11	1/31/11

Top Issues and Risks for the Project					
Issues Owner Current Status					
Risks Impact Probability					
Project Budget and Forecasts					
Budget	Estimated Expenses	Estimated Labor Cost	Total	Actual Labor Cost	
0	\$94,000.00	\$23,675.00		\$4,895.00	
Key Milestones and Deliverables					
#	Name	Begin	Original End	Rev. End	Task Status
1	Planning	5/3/10	5/17/10	5/17/10	Completed
2	Requirements	6/1/10	8/2/10	8/4/10	Completed
3	Development	8/2/10	9/1/10	9/1/10	Completed
4	Testing	9/1/10	10/15/10		Overdue
5	Deployment & Review	10/15/10	1/31/11		Not Started

Scope Status
Major Changes include: Plan Redesign New Medical and Dental rates Web updates New Primary Care Provider functionality (including a new upload program) New Open Enrollment Confirmation Form
Budget/Resources Status
Sponsor Relationship Status
Business Owners understand the challenges of the new plan design and specifically maintaining and loading Primary Care Provider information. They are addressing this issue through their communications team.
Project Timeline Status
UAT is in process. Pilot is scheduled for the week of October 25.

455 ADMIN: 2010 Year End SAP Support Pack Application

Execute & Control

Last Update
10/18/10
5:14:57 PM

Current

Timeline Status	Scope Status	Budget Status	Sponsor Status

Project Information		
<p>This project is an annual activity charged with installing, testing and implementing SAP delivered system changes, delivered through what SAP calls Support Packs, in an effort to keep the system current and enable the successful execution of calendar year end tax reporting.</p>		
Core Team		
Project Manager Frank Quern	Project Sponsor Bart Dahlstrom	
IS&T Organizational Dependencies		
Dependencies DM	Handoffs AS	
Key Dates		
	Original	Revised
Start Date	8/23/10	8/23/10
End Date	12/13/10	12/13/10

Top Issues and Risks for the Project					
Issues Owner Current Status					
Risks					
Delay of implementation of pre-Support Pack Projects.	Medium	Low			
<ol style="list-style-type: none"> APR 1.1 (scheduled for October) OE (scheduled for October) EL (scheduled for October - went live 10/4) eW2 (scheduled for October) 					
The introduction of Quality Center as a central repository for test cases.	Medium	Low			
<ol style="list-style-type: none"> New tool Learning curve Limited licenses (add'l licenses are being added) Large volume of test cases to convert 					
Two Phase Testing Approach.	Large	Low			
<ol style="list-style-type: none"> Requires tight coordination and resource availability between the Business and IST 					
Project Budget and Forecasts					
Estimated Budget	Estimated Expenses	Estimated Total Labor Cost			
\$250,000.00	0	0			
		Actual Labor Cost			
		\$16,240.00			
Key Milestones and Deliverables					
#	Name	Original Begin	Original End	Rev. End	Task Status
1	Planning	8/23/10	10/29/10		In Progress
2	Development	10/13/10	11/3/10		In Progress
3	Unit Testing	11/4/10	11/10/10		Not Started
4	System Integration				Not Started
4	Test	11/11/10	12/9/10		Not Started
5	Implementation (go-live)	12/10/10	12/13/10		Not Started

Scope Status
Upgrade ERP 6.0 w/EHP4 HR SP14 to ERP 6.0 w/EHP4 HR SP27(the Support Packs)
Upgrade SAP Kernel to patch level 114 (released in October)
Upgrade Oracle db 10.2.04 to 11.2.
Apply current BSI TUBs 183 through 187
Budget/Resources Status
Sponsor Relationship Status
Our business process owners understand the need for and benefits of applying the SAP delivered changes to our implementation of SAP.
Project Timeline Status

373 AS: ESS
W-2

Execute &
Control

Last Update
9/27/10 3:23:49
PM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Current				

Project Information		
<p>ESS: eW-2 Forms Provide the ability for employees, through ESS, to print/reprint copies of their year end W-2 tax forms. Application will also allow employees and students to select a paperless option. Consent to the paperless option will also be part of the Open Enrollment process.</p>		
Core Team		
Project Manager Mary Donovan	Project Sponsor Israel Ruiz	
IS&T Organizational Dependencies		
Dependencies SE	Handoffs CS	
Key Dates		
	Original	Revised
Start Date	2/1/10	2/1/10
End Date	12/31/10	11/8/10

Top Issues and Risks for the Project					
Issues Owner Current Status					
Risks		Impact Probability			
Resources on the project are also involved in Appt Redesign Project and Open Enrollment. Resolved: Resources were assigned and made available - no conflicts occurred.		Large	Medium		
The paperless W-2 option is to be included in Open Enrollment. Projects have been coordinated and are scheduled to move to production together.		Medium	Medium		
Project Budget and Forecasts					
Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost		
\$70,000.00	\$75,000.00	\$24,970.00	\$52,401.25		
Key Milestones and Deliverables					
#	Name	Begin	Original End	Rev. End	Task Status
1	Plan	2/1/10	5/7/10	5/20/10	Completed
2	Design	5/10/10	6/18/10	6/18/10	Completed
3	Development	5/26/10	8/24/10	8/24/10	Completed
4	Test	8/24/10	9/21/10	9/21/10	Completed
5	User Testing	9/27/10	10/18/10	10/12/10	Completed
6	Implementation	10/18/10	11/8/10		In Progress

Scope Status
Budget/Resources Status
Sponsor Relationship Status
Project Timeline Status
Project on time for both eW-2 and Open Enrollment.
Business Owner UAT has been completed and project has been signed off by Gerry O'Toole.
Application is scheduled to release to pilot group 10/25 and released to community 11/01.
This schedule is in alignment with the Open Enrollment release.

414 AS: Enterprise Learning

Last Update
Prepare 10/18/10 11:02:4 AM

Current	Timeline Status	Scope Status	Budget Status	Sponsor Status

Project Information		
Timeline: 18 – 20 months		
Phase I – Build the future data model, including certifications and data from feeds; prototype a migration from our existing TEM to Enterprise Learning; cutover from TEM to Enterprise Learning; pilot e-Learning process		
Phase II -- Build the data model for EHS training data and the Training Needs Assessment (TNA); prototype a migration from EHSweb to Enterprise Learning; cutover. Migrate content from external vendor TrainCaster to Enterprise Learning; stabilization		
Phase III (Future - TBD) – Additional functionality to include a pilot of SAP's collaboration tools and repository with one or two classes; deliver collaboration tools and repository.		
Core Team		
Project Manager William Jones	Project Sponsor Training Alignment Team	
IS&T Organizational Dependencies		
Dependencies Admin	Handoffs Admin	
Key Dates		
	Original	Revised
Start Date	12/1/09	12/1/09
End Date	2/3/12	12/30/10

Top Issues and Risks for the Project					
Issues		Owner	Current Status		
Phase 2 resource availability: - Conflict with Phase 1 both during implementation and continuing with post implementation support and carry over items.					
			In Progress		
Risks Impact Probability					
Project Budget and Forecasts					
Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost		
0	0	0	\$86,022.50		
Key Milestones and Deliverables					
#	Name	Begin	Original End	Rev. End	Task Status
1	Overall Plan	12/1/09	3/15/10	3/15/10	Completed
2	Requirements - PH1	3/15/10	5/19/10	6/30/10	Completed
3	Design - PH1	3/15/10	7/2/10	8/13/10	Completed
4	Development - PH1	5/3/10	7/7/10	8/6/10	Completed
5	Test - PH1	7/2/10	8/5/10	9/7/10	Completed
6	User Testing - PH1	8/6/10	9/9/10	9/22/10	Completed
7	Implementation - PH1	9/10/10	10/4/10	10/4/10	Completed
8	Post Implementation - PH1	10/4/10	12/17/10		In Progress
9	Requirements - PH2	3/15/10	6/30/10	7/30/10	Completed
10	Design - PH2	8/2/10	12/30/10		In Progress

Scope Status
Phase 1 implemented the new Enterprise Learning system providing replacement for the functions currently in the TEM system. There are a couple of follow up items: - Authoring Environment and Content Repository will require some additional work and testing before it will be activated. - There are several areas being addressed that will improve the usability of some functions.
Phase 2 scope has been defined with the Design stage to determine the size and effort to provide the full impact of delivery from a time/cost perspective. Final decision on the deliverable for Phase 2 will be determined with the Design review and approval.
Budget/Resources Status
Phase 1 Project Manager - Bill Jones Phase 2 Design Project Manager - Hao Wen / EPI-USE
Final determination for Phase 2 requirements will be based upon the design decision and direction agreed upon by the project sponsors.
Sponsor Relationship Status
There has been excellent support from the Sponsors, the Training Alignment Team and their Working Group.
Project Timeline Status
Phase 1 was implemented over the weekend of October 1 - 3, with the Go Live date of 10/4/2010 as planned.
Phase 2 has defined their Requirements and is currently in the Design stage. The Design recommendation, with options, is targeted for mid-December. A final decision on the option the project will implement is targeted for late December and will determine the time line for Development through Implementation .

451 AS: Appointment Process Redesign 1.1

Execute & Control

Last Update
10/18/10
2:38:55 PM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Current				

Project Information		
Critical enhancements to Appointment Process Redesign.		
1. Enhance Appointment extension to allow changes to % effort, salary, cost objects, and visa information.		
2. Display additional demographic and appointment details for the employee to initiators and approvers for all Change actions.		
3. Provide the ability to enter comments for approvers when they approve a request.		
Core Team		
Project Manager	Project Sponsor	
Shridhar Kulkarni	Israel Ruiz	
IS&T Organizational Dependencies		
Dependencies	Handoffs	
AS	AS	
Key Dates		
	Original	Revised
Start Date	7/19/10	7/1/10
End Date	11/30/10	11/30/10

Top Issues and Risks for the Project					
Issues Owner Current Status					
Risks Impact Probability					
Project Budget and Forecasts					
	Estimated Budget	Estimated Expenses	Estimated Labor Cost	Total Labor Cost	Actual Labor Cost
	\$183,000.00	0	0	\$31,340.00	
Key Milestones and Deliverables					
#	Name	Begin	Original End	Rev. End	Task Status
1	Plan	7/1/10	7/1/10	7/1/10	Completed
2	Design	7/19/10	7/30/10	7/30/10	Completed
3	Development	8/2/10	9/3/10	9/3/10	Completed
4	Test	9/7/10	10/19/10		In Progress
5	User Testing	10/12/10	10/25/10		In Progress

Scope Status
Scope well defined and signed off on July 16th 2010
Budget/Resources Status
ASPPC approved this project for FY11
Sponsor Relationship Status
Robin Elices from V.P. for Finance is very engaged with the project team from IS&T
Project Timeline Status
Status as of 10/18/2010: SIT uncovered more issues than anticipated. UAT was delayed to start on 10/12. Revised go-live date is 10/29/2010 ***** Technical design started on July 19th, 2010. Development started 08/02/2010 SIT expected to start 09/07/2010 UAT planned to start 10/04/2010 Go live date is 10/22/2010

432 Online Learning

Execute & Control

Last Update
10/18/10 1:14:47 PM

Current	Timeline Status	Scope Status	Budget Status	Sponsor Status

Project Information		
<p>The SAP Enterprise Learning project will deliver a system capable of hosting online training courses. The Online Learning project intends to implement the capability to build and deliver online courses within the EL environment. To that end, the Online Learning project will establish clear definitions for what Online Learning is, evaluate and recommend best fit authoring tools, execute a pilot project that validates the tool selection, and establish quality standards and best practices.</p>		
Core Team		
Project Manager	Project Sponsor	
Mark Wiklund	TAT	
IS&T Organizational Dependencies		
Dependencies	Handoffs	
SE	SE	
Key Dates		
	Original	Revised
Start Date	6/7/10	6/15/10
End Date	12/31/10	12/31/10

Top Issues and Risks for the Project					
Issues Owner Current Status					
Risks Impact Probability					
Project Budget and Forecasts					
Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost		
0	\$1,400.00	0	\$600.00		
Key Milestones and Deliverables					
#	Name	Begin	Original End	Rev. End	Task Status
1	Research Recommend Tools	6/15/10	7/15/10	7/15/10	Completed
2	Evaluate Tools	7/19/10	8/13/10	8/20/10	Completed
3	Pilot Tools	8/16/10	9/17/10	9/17/10	Completed
4	Develop Online Course	10/18/10	12/31/10		In Progress

Scope Status
Budget/Resources Status
The budget estimation is for the cost of authoring software licenses.
Sponsor Relationship Status
TAT is the sponsor - IS&T is a charter member of TAT
Project Timeline Status

462 OIS: Virtual Desktop

Prepare Last Update
10/18/10 1:44:46 PM

Current	Timeline Status	Scope Status	Budget Status	Sponsor Status

Project Information		
Virtual desktop anytime anywhere, providing efficient and secure support for MIT's administrative and centrally managed academic computing environment.		
Core Team		
Project Manager Garry Zacheiss	Project Sponsor EVP	
IS&T Organizational Dependencies		
Dependencies OI	Handoffs OI	
Key Dates		
	Original	Revised
Start Date	10/1/10	9/1/10
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project						
Issues Owner Current Status						
Risks Impact Probability						
Project Budget and Forecasts						
Budget	Estimated Expenses	Estimated Labor	Estimated Total Labor Cost	Actual Labor Cost		
\$187,500.00	0	0	0	0		
Key Milestones and Deliverables						
#	Name	Begin	Original End	Rev. End	Task Status	
1	Secure VMware licensing	9/1/10	9/30/10	9/30/10	Completed	
2	Complete initial infrastructure and small pilot testing	10/1/10	1/31/11		In Progress	
3	Rollout to initial group of pilot participants	4/1/11	6/30/11		Not Started	

Scope Status
Budget/Resources Status
FY11 budget: \$150,000 capital (software licensing/acquisition) \$37,500 SWEB (9 months, 0.5 FTE) Total budget: \$450,000 capital (3 year software license agreement)
Sponsor Relationship Status
Project Timeline Status

459 Concurrent Licensing with Keyserver Phase II

Last Update
Initiate 10/20/10
1:08:44 PM

Timeline Status	Scope Status	Budget Status	Sponsor Status
Current			

Project Information		
Building upon the Phase I success, we are expanding the pilot and continuing the project to continue to learn about the costs and requirements of providing keyed concurrently licensed software to the community.		
Core Team		
Project Manager Jonathan Hunt	Project Sponsor Patricia Sheppard	
IS&T Organizational Dependencies		
Dependencies SE, CS, OI	Handoffs CS, OI	
Key Dates		
	Original	Revised
Start Date	9/20/10	9/20/10
End Date	6/30/11	6/30/11

Top Issues and Risks for the Project						
Issues			Current Owner Status			
Adobe does not wish for MIT to spend less money for their software. They are very resistant to allowing MIT to purchase concurrent licenses that students could use on personal machines for a reasonable price. Instead they want to sell MIT a site license for \$100K/year per product.			In Progress			
Risks Impact Probability						
Project Budget and Forecasts						
Budget	Estimated Expenses	Estimated Labor Cost	Total Labor Cost	Actual Labor Cost		
\$41,000.00	0	0	0	0		
Key Milestones and Deliverables						
#	Name	Begin	Original End	Rev. End	Task Status	
1	Define Expanded Pilot	9/20/10	10/1/10	10/1/10	Completed	
2	Negotiate with Adobe for Student Dreamweaver	9/20/10	9/29/10		Overdue	
3	Prepare Estimated Budget Requirements	9/20/10	9/20/10	9/20/10	Completed	
4	Possible Customer Meetings	9/20/10	11/12/10		In Progress	
5	Communication Plan	10/18/10	11/3/10		Not Started	
6	Explore EndNote Concurrent License	10/11/10	11/15/10		In Progress	
7	Agreement on Expanded Pilot Definition	6/30/11	6/30/11		Not Started	
8	Close Out Pilot	6/30/11	6/30/11		Not Started	
9	Update Keyed Packages	10/1/10	5/17/11		In Progress	

Scope Status
The expansion is going to test student usage of Dreamweaver and other software in the public Building 37 cluster, added staff usage in OEIT and likely deployment in Sloan clusters and for a handful of pilot testers. We are looking at EndNote as a possible additional way to expand the pilot.
Budget/Resources Status
FY11 Costs SWEB 23,500 Consultants 0 Software 12,874 Equipment 0 Other 4,620 Total 40,994 (FY10 costs are part of the Phase I project and not included here)
Sponsor Relationship Status
Sponsor meeting monthly and additional communication as needed
Project Timeline Status
We have met with several customer groups to expand the pilot. We have also begun negotiations with Adobe for student use rights on personal equipment for Dreamweaver. Unfortunately, negotiations with Adobe are not going favorably and causing delays on that portion of the project.

428 Request Tracker 3.8 Upgrade

Execute & Control

Last Update
10/15/10
4:40:6 PM

	Timeline Status	Scope Status	Budget Status	Sponsor Status
Current				

Project Information

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

Core Team

Project Manager	Project Sponsor
Barbara Johnson	Barbara Goguen

IS&T Organizational Dependencies

Dependencies	Handoffs
OI	OI

Key Dates

	Original	Revised
Start Date	5/3/10	5/12/10
End Date	1/31/11	1/17/11

Top Issues and Risks for the Project

Issues	Current Owner	Status
SAP Support Pack roll out in Nov.-Dec. 2010 will impact availability of our QA resource. Will also affect availability of user testers from HR-Payroll and QA.		Not Started

Risks Impact Probability

Project Budget and Forecasts			
Budget	Estimated Expenses	Estimated Labor Cost	Total Actual Labor Cost
\$182,960.00	0	0	0

Key Milestones and Deliverables

#	Name	Begin	Original End	Rev. End	Task Status
1	Sign Contract with Best Practical	5/12/10	5/28/10	5/28/10	Completed
2	Begin Code Development	6/11/10	6/11/10	6/11/10	Completed
3	Delivery of 3.8 Code for Testing	7/20/10	10/26/10		In Progress
4	Preliminary testing of completed code	8/20/10	10/12/10		Overdue
5	Develop Test Plan	9/1/10	10/1/10	10/1/10	Completed
6	Test Scripts Writing	9/21/10	10/29/10		In Progress
7	Create test server vm	9/21/10	9/22/10	9/22/10	Completed
8	Develop Support Plan	11/1/10	11/30/10		Not Started
9	Documentation and Training	10/15/10	12/30/10		Not Started
10	Load testing	8/20/10	12/1/10		Not Started
11	End User Testing	10/18/10	11/22/10		Not Started
12	System Implementation	1/14/11	1/17/11		Not Started

Scope Status

10/14 - Project Review prep and budget review with Anne Denna.
10/14 - Contacted Scott Thorne, in person, and email exchange with Mary Weisse regarding RT - Data Warehouse feed. Next step: schedule meeting w. Scott.
10/14 - Test scripts working meeting. Attendees: Barbara J., Sharron S.
10/15 - Meeting with CS testers. Discuss testing and training approaches. Test queue admin feature. Report findings/questions to Best Practical. Attendees: Barbara J., Bill B., Mark V., April F.
10/15 - Email to BP requesting status updates for Project Review.

Budget/Resources Status

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

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

Sponsor Relationship Status

Project Timeline Status

Revised estimate for coding completion date from Best Practical is 10/26.

472 MIT Alert Upgrade

Execute & Control

Last Update
10/18/10
4:52:47 PM

Current	Timeline Status	Scope Status	Budget Status	Sponsor Status

Project Information		
<p>MIT Alert is the name used to describe MIT's "reverse 911" system for notifying the community of critical life safety events that require the community to take some action. Examples might include a significant campus criminal event (shooter on campus) or a chemical spill.</p> <p>Today Staff and Students may register their non-MIT email addresses and cell phones to receive alert messages. However members of the community who are not formal staff or students may not register (example: spouse of on-campus student). This project is about upgrading MIT Alert to be able to accommodate this wider campus community. Another important goal is to provide a separate redundant system with minimal dependency on enterprise infrastructure to help ensure continued operation even during times of "stress" such as a significant power failure, flood, etc. in the Cambridge and Boston area.</p>		
Core Team		
Project Manager Jeffrey Schiller	Project Sponsor Bill VanSchalkwyk	
IS&T Organizational Dependencies		
Dependencies AS, ES, CS, OI	Handoffs AS, ES, CS, OI	
Key Dates		
	Original	Revised
Start Date	6/1/10	6/1/10
End Date	12/31/10	12/15/10

Top Issues and Risks for the Project			
Issues		Current Owner	Status
Data Ownership and Sponsorship: This project is sponsored by Environment Health and Safety. The project sponsors were engaged and consulted throughout its development. However HR expressed some unhappiness that they were not directly in the loop.			Not Started
Functionality Regression: In the previous system Administrative Assistants were able to edit emergency contact information for other staff. This isn't currently possible. An item for future consideration is restoring this capability.			Not Started
Risks Impact Probability			
Project Budget and Forecasts			
	Estimated Budget	Estimated Expenses	Estimated Labor Cost
	Total Actual Labor Cost		
	\$10,000.00	0	0
		0	0
Key Milestones and Deliverables			
#	Name	Begin	Original End
			Rev. End
			Task Status
	Data		
1	Consolidation	6/1/10	10/15/10
			10/15/10
			Completed
	MIR3		
2	Integration	10/18/10	11/30/10
			Not Started
	SMS Test		
3	Notification	10/18/10	12/15/10
			Not Started

Scope Status
Budget/Resources Status
<p>FY10 Budget: \$350 SWEB - \$350 (PM only) FY10 sub-total: \$350</p> <p>FY11 Budget: \$9,650k SWEB - \$8,174 Consultants - \$1826 (Mark Prudden) FY11 sub-total: \$9,650</p> <p>TOTAL PROJECT BUDGET: \$10k</p>
Sponsor Relationship Status
Project Timeline Status