

# Dashboard - Metrics

## Metrics / KPIs

○ Off Track    ● On Track

	Q3, 2007 Actual	Q3, 2007 Target	2006 Actual
<b>Financial Management:</b>			
● Cost/FTE (Annualized)	\$16,414	\$17,789	\$17,490
○ Cost as % of Revenue	N/A	11.4%	11.9%
<b>Support and Delivery:</b>			
● Systems Availability	99.9%	99.5%	99.9%
● IT Ops Customer Satisfaction	3.55	3.00	3.08
<b>Projects:</b>			
● Project Portfolio Health	81.0%	80.0%	65.8%

## Workforce

	Q3, 2007 Headcount		Q2, 2007 Headcount		Q3, 2006 Headcount	
	#	%	#	%	#	%
<b>FTE's:</b>						
Onshore	390	49.8%	444	52.6%	467	49.4%
Offshore	0	0.0%	0	0.0%	0	0.0%
<b>Contractors:</b>						
Onshore	189	24.1%	182	21.5%	249	26.4%
Offshore	204	26.1%	219	25.9%	228	24.2%
Total	783*	100%	845	100%	944	100%
FTE Turnover	31%		23%		20%	
Average \$	\$87K		\$86K		\$91K	

\* Ending headcount on 10/15/2007 was 727. Adjustments include Voluntary RIF (-55), other reductions (-2), transfer (-1), and additions (+2).

## Financials (GAAP \$M)

	Q3, 2007 Actual	Q3, 2007 Plan	Q2, 2007 Actual
Labor	\$18.7	\$20.1	\$19.9
Capitalization	(5.2)	(4.9)	(5.4)
Labor - Net	13.5	15.2	14.5
Non-Labor	11.7	12.2	11.7
Depreciation	15.4	15.1	15.1
Total Expense:	\$40.6	\$42.5	\$41.3

## Cap-Ex Summary

	Approved	Spent
IT & Non-IT	\$107,118,720	\$66,562,538

## Cost Savings (Dollars in thousands)

	Q3, 2007	YTD	2007 Projected Annualized
Labor	\$1,551	\$2,166	\$4,261
Non-Labor	29	167	196
Business Unit		897	958

## Cost/FTE Benchmark

	MBA (2005)	Indymac Q3, 2007
Cost/FTE	\$19,140	\$14,520**

\*\* EPAT annualized cost/FTE has been adjusted to exclude expenses of Consumer Bank, Project Management Office, Physical Security and Business Continuity.