

Internet Security Systems

Go-to-Market “Strawman”

June 29, 2004 Draft

ISS Brand Promise



What are ISS's Long Term Goals?

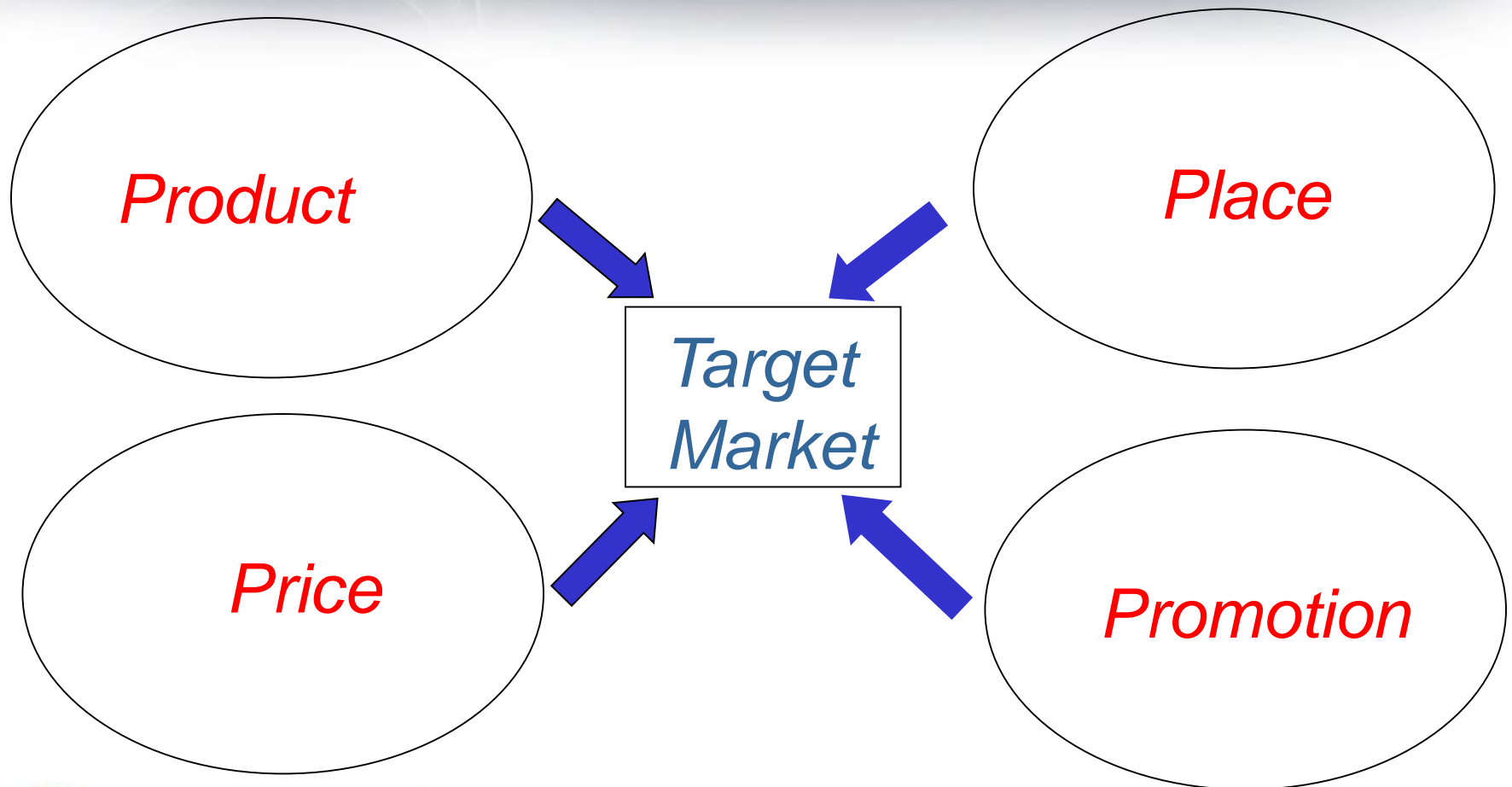
- Grow revenue at a rate greater than the market
 - ~20% CAGR
 - Implies 2004 = ~\$300M, 2005 = \$360M, 2006 = \$432M
- Grow earnings to 20-25% by the end of 2005
- Be the most trusted Internet Security provider

What is ISS's Strategy to Achieve These Goals?

- Grow our core market 10-15% by:
 - Greater market penetration
 - New products to existing customers
 - Retaining existing customers
- Expand into new markets by:
 - Delivering new products designed for a broader market
 - Expanding our sales channels
 - Leveraging strategic partners
 - Increasing revenue from international theaters
- Increase operating margins by:
 - Increased employee productivity
 - Leverage our development investment in UPA
 - Reduce investment in unprofitable products
 - Exploit new sales channels and partners

GTM Framework

The Marketing Mix



The Four “P’s” Framework

- Target market
 - Market definition
 - Market size
- Product
 - List of products for the target market
 - Product road map for target market
 - Transition from legacy products
 - Three year revenue expectations
- Pricing
 - Pricing structure (license, maintenance, subscription, etc.)
 - Competitive pricing
 - Channel discounts
 - Transition pricing
- Placement (channel/distribution/logistics)
 - Type of channel (direct, OEM, distribution, VAR, etc.)
 - Organization
 - Compensation
 - Logistics
 - Support
- Promotion (marketing)
 - Branding
 - Lead generation
 - Launch
 - Organization



Market

The Internet Security Market

As Defined By:

- Product requirements
 - Complex vs simple, easy to use
 - “Best-of-breed” or “point” or “niche” vs pervasive
 - High cost vs low cost
 - Manual vs automated
- Buying behavior
 - Dedicated security staff vs IT
 - Dedicated security budget vs IT budget
 - CISO decision maker vs IT decision maker
- Company size
 - Large, medium, small
- Type of business
 - Financial, manufacturing, telecommunications, etc.

General Security Market Trends

Buying Behavior

“Elite”



“Mainstream”

Solutions

Point



Pervasive

Complexity

Complex



Simple/easy to use

Process

Manual



Automatic

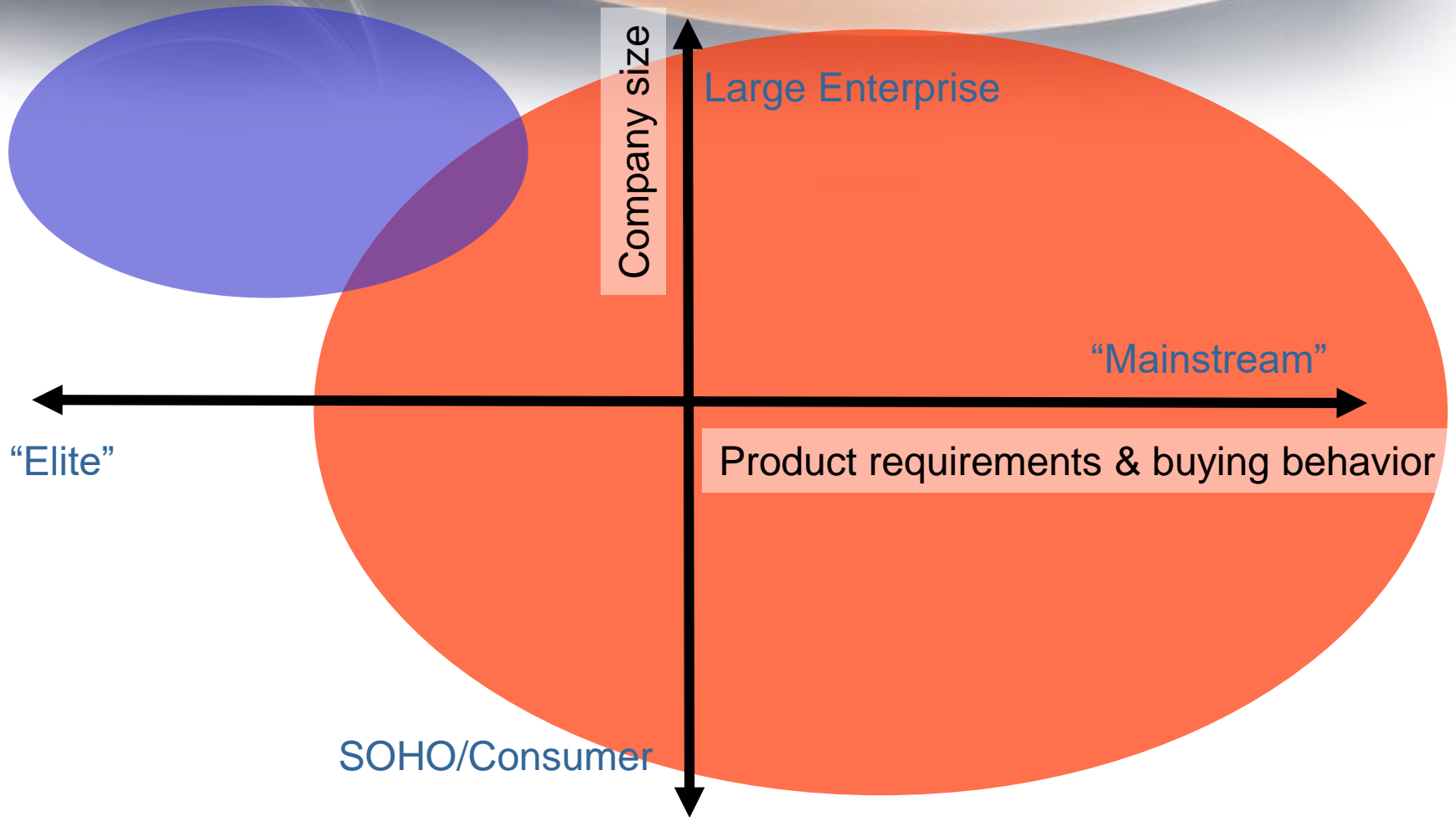
Cost

High



Low

Internet Security Market Definition



Internet Security Market Buying Behavior & Product Requirements

- ISS's core market!
- We continue to invest in this market
- We expect growth in the short term, but eventually this market shrinks

The "Elite" market:

- Read: "Niche" - Smaller number of potential customers
- Have a dedicated security staff
- Have a separate security budget
- Primary buyer is the security staff (CISO)
- Want "best-of-breed" products
- Want advanced features
- Want high degree of customization & control

- Incremental new business
- Leverage our "elite" brand into the broader market
- This market will grow rapidly

The "Mainstream" market:

- Read: "Pervasive" - Larger number of potential customers
- Lack a separate, dedicated security staff
- Lack a separate security budget
- Primary buyer is IT (network, systems, desktop and application managers or CIO)
- Want simple, easy to use products
- Prefer integrated solutions
- Prefer automation over customization & control
- Want low cost solutions

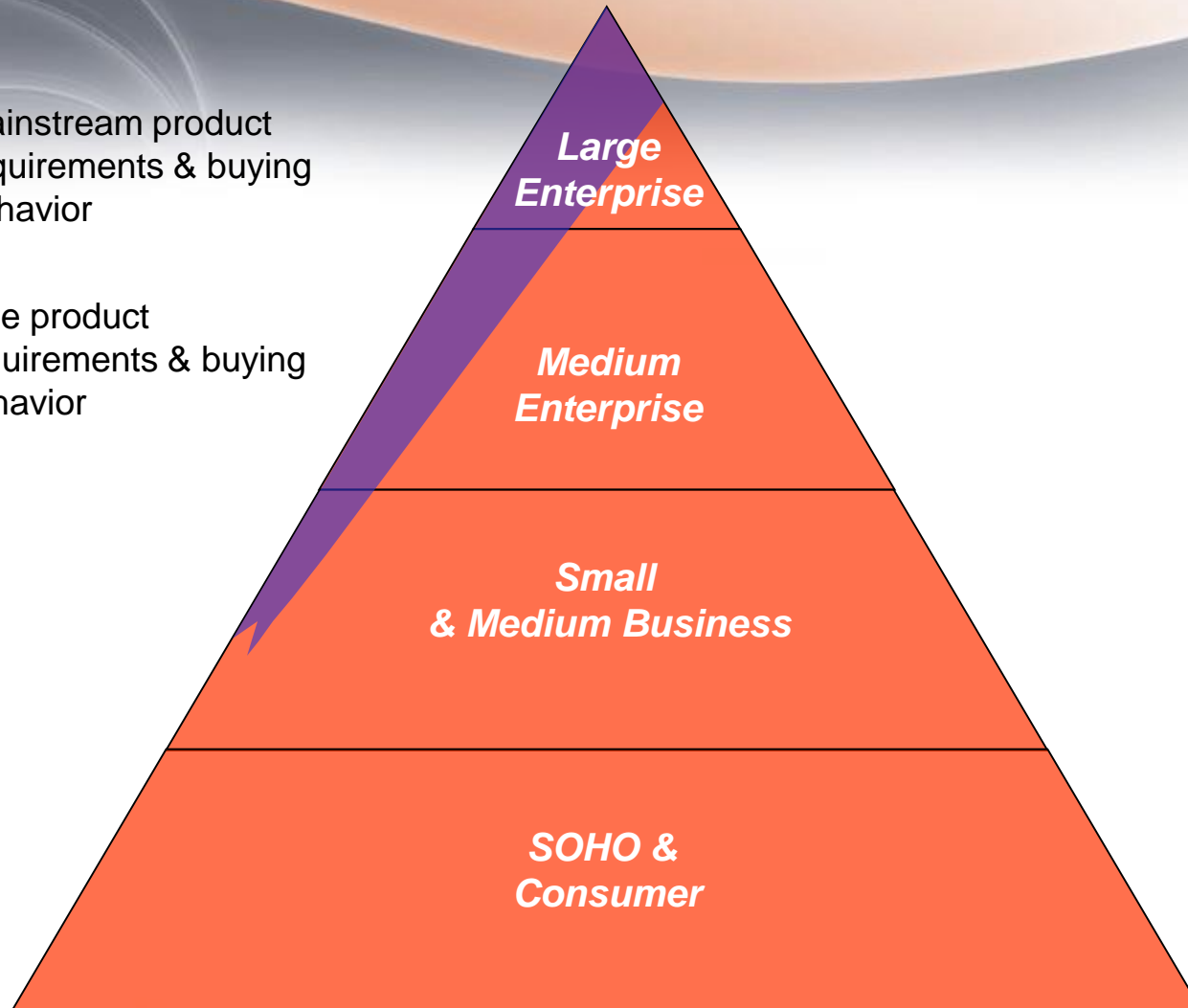
Product Requirement & Buying Behavior vs Company Size



= Mainstream product requirements & buying behavior



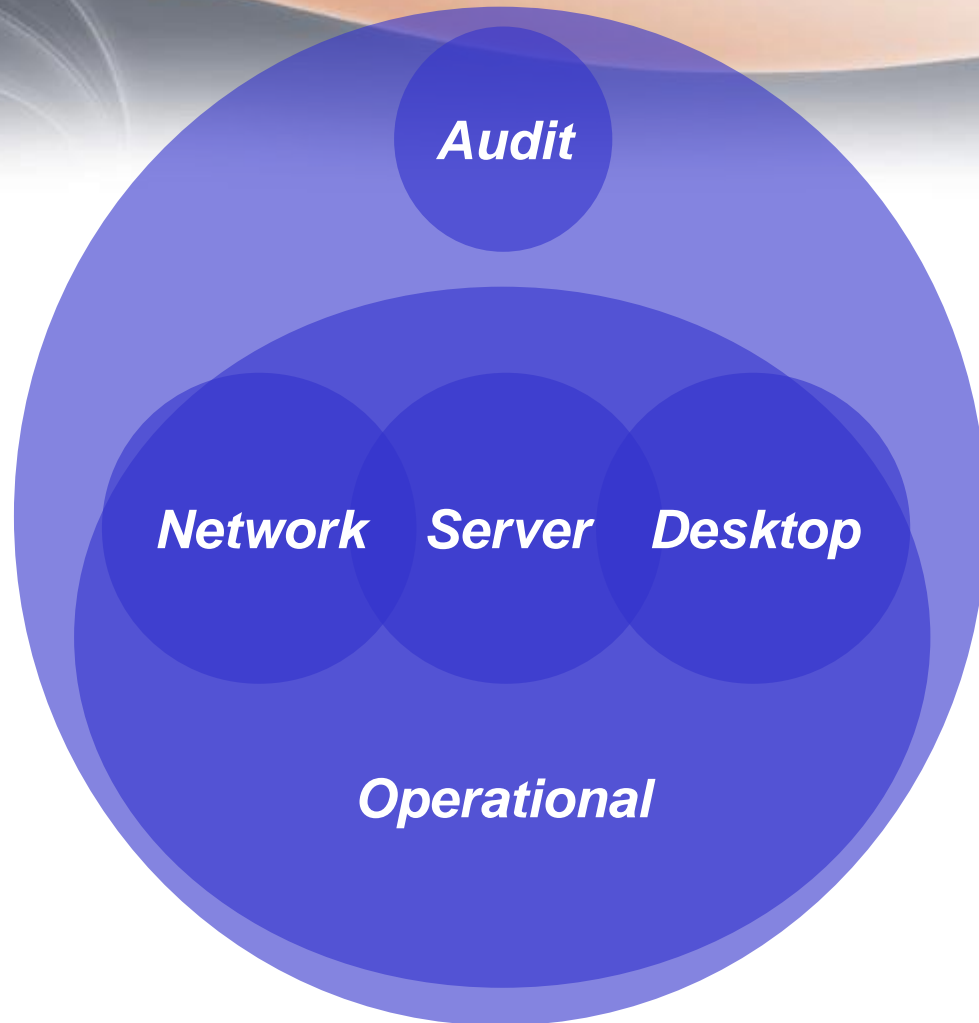
= Elite product requirements & buying behavior



Proventia G Opens New Markets



Elite Sub Markets Have different Product Requirements & Buying Behavior



In 36 Months, What **Segments** of the Security Market* Does ISS Expect to Be a **Leader** In?

- Intrusion Detection/Prevention - **Yes**
- Vulnerability detection/Assessment (operational) – **Yes**
- Integrated Security Appliance - **Yes**
- Managed Security - **Yes**
- Vulnerability detection/Assessment (Audit) - **No**
- Stand-alone firewall - **No**
- Stand-alone anti-virus - **No**
- Stand-alone content Security - **No**
- Stand-alone desktop firewall - **No**

** As defined & measured by IDC*

More Market Research Needed

- IDC Research
- Forbes “snap” survey
 - Do you have a Chief Information Security Officer (CISO) or equivalent role whose sole job responsibility is information security?
 - If yes, who do they report to?
 - Does your organization have a dedicated information security budget, distinct from the general IT budget?
 - Who owns the information security budget within your organization?
 - When purchasing information security products, who do you buy from?

Product

Different Internet Security Products for Different Markets

The “Elite” market:

- Proventia A series
- Proventia G series (all models)
- Proventia C series (Mail security)
- Proventia M series (M50, M30, M10)
- M Content Security “Blades”
- Proventia Server
- Proventia Desktop (w/VPS & BOEP)
- SiteProtector
- Fusion
- Internet Scanner

The “Mainstream” market:

- Proventia G series (G100 & G200 w/WMI)
- Proventia M series (M30 & M10 w/WMI)
- M Content Security “Blades”
- Proventia Desktop (w/VPS & BOEP)
- Proventia Manager

“Elite” Market – Product

- High investment:
 - Proventia G series (all models)
 - Proventia M series (all models)
 - Proventia Server (Windows & Linux)
 - Proventia Desktop
 - Internet Scanner as part of SP (operational market NOT Audit)
 - Content security SDK
 - Content security database
 - SiteProtector
 - MSS/MPS
- Sustaining investment
 - RS Network Sensor
 - Proventia A (all models)
 - RS Desktop
 - Professional services
 - XFTAS
 - Proventia Web software
 - Proventia Mail software
- Deferred investment
 - Proventia “C” (Mail security appliance)
 - Proventia Manager
- EOL products
 - Server Sensor Solaris, HP-UX, AIX
 - System Scanner
 - Database Scanner
 - Wireless Scanner

Network Protection Intrusion Prevention Appliances



Intrusion Prevention Roadmap

Available Now

- **Proventia G 200:** One segment 200mbit IPS
- **Proventia G1000F/C:** One segment, Fiber or Copper, 1000mbit IPS

Q2, 2004

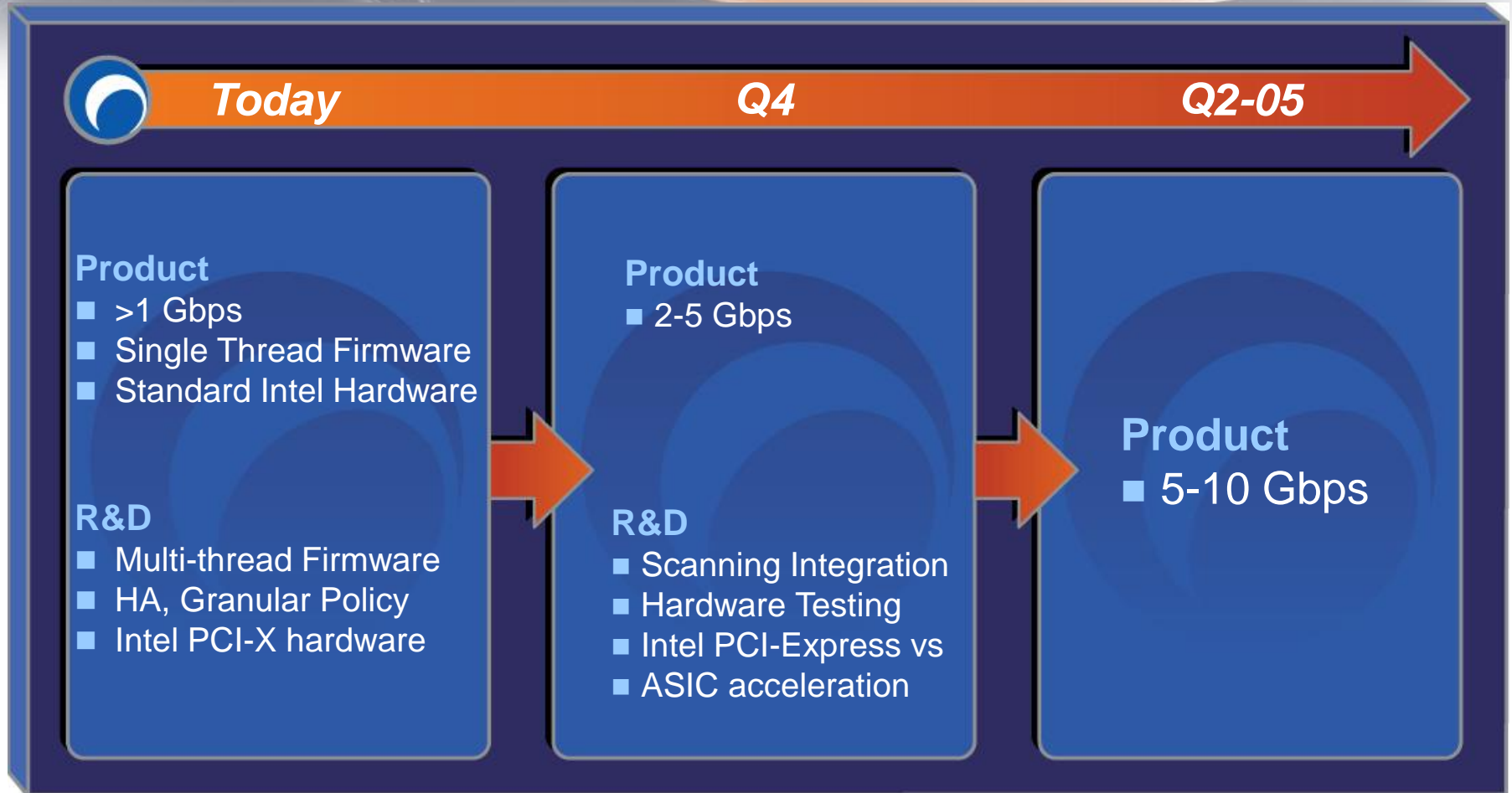
- **Proventia G1208:** Four segments, 1200mbit, IPS

Q4, 2004

- **Proventia G2008** *Four segments, >2gbits, IPS, HA, granular policy*

1 – Final pricing not set

Intrusion Prevention Technology



Gateway Protection

Integrated Security Appliances



Integrated Security Appliance Roadmap

Available Now

- **Proventia M50/M30:** 2500/500 users, FW, VPN, IPS, AV, 3 ports

Q2, 2004

- **Content Blades:** URL Filtering, Mail Security
- **Proventia M10:** 100 users, FW, VPN, IPS, AV, 3 ports

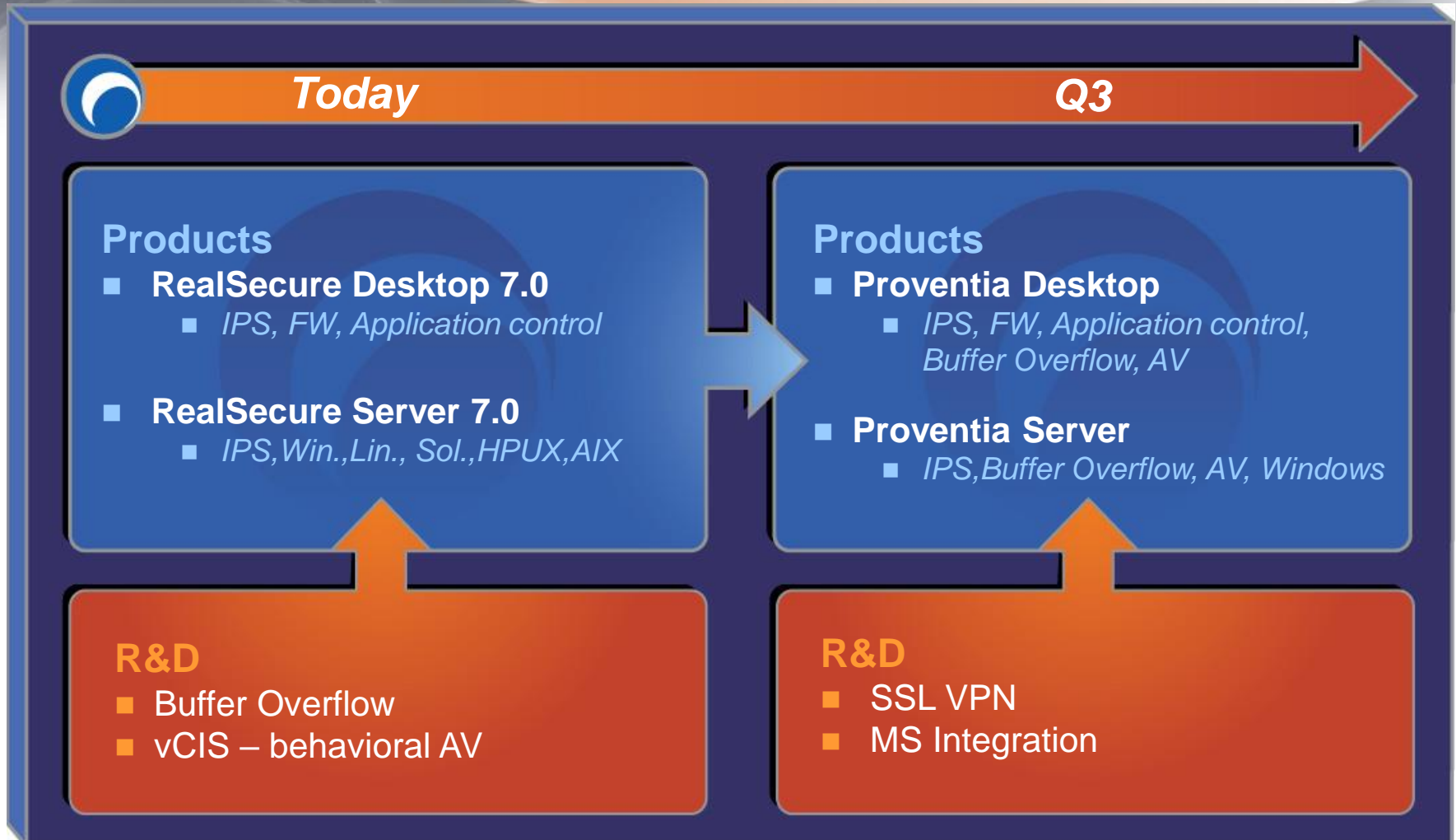
Q4, 2004

- **M Enterprise Update:** Six ports, HA, enhanced FW/VPN

Q1, 2005

- **M Update:** SSL VPN, assessment

Host Protection



Vulnerability Assessment



Assessment Roadmap

Available Now

- **Internet Scanner 7.0 SR1:** *Network vulnerability scanning*

Q2, 2004

- **Internet Scanner 7.0 – IAVA:** *Integration of IAVA checks and reports for Federal vertical sector*

Q3, 2004

- **Internet Scanner 7.0 SR2:** *Pause Scan, accuracy and speed, database checks*

Q4, 2004/Q1, 2005

- **Proventia Scanner:** *Internet Scanner Appliance*
- **Passive Scanning:** *Passive network scanning*

TODAY

Proventia A, G, M

*RealSecure
Desktop*

*RealSecure
Server Sensor
AIX, HP-UX
Solaris*

*RealSecure
Server Sensor
Windows, Linux*

*System Scanner
Windows, Linux
AIX, HP-UX
Solaris, Tru-64*

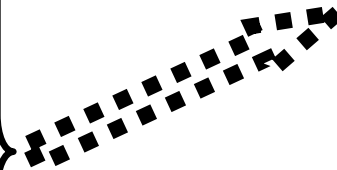
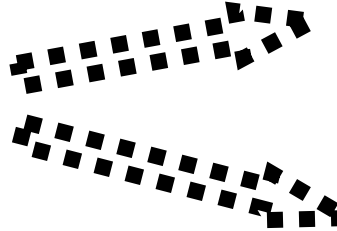
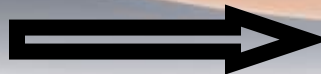
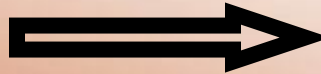
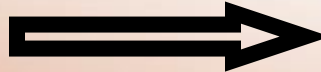
Internet Scanner

Database Scanner

Wireless Scanner

SiteProtector

Fusion



Proventia A, G, M

Proventia Desktop

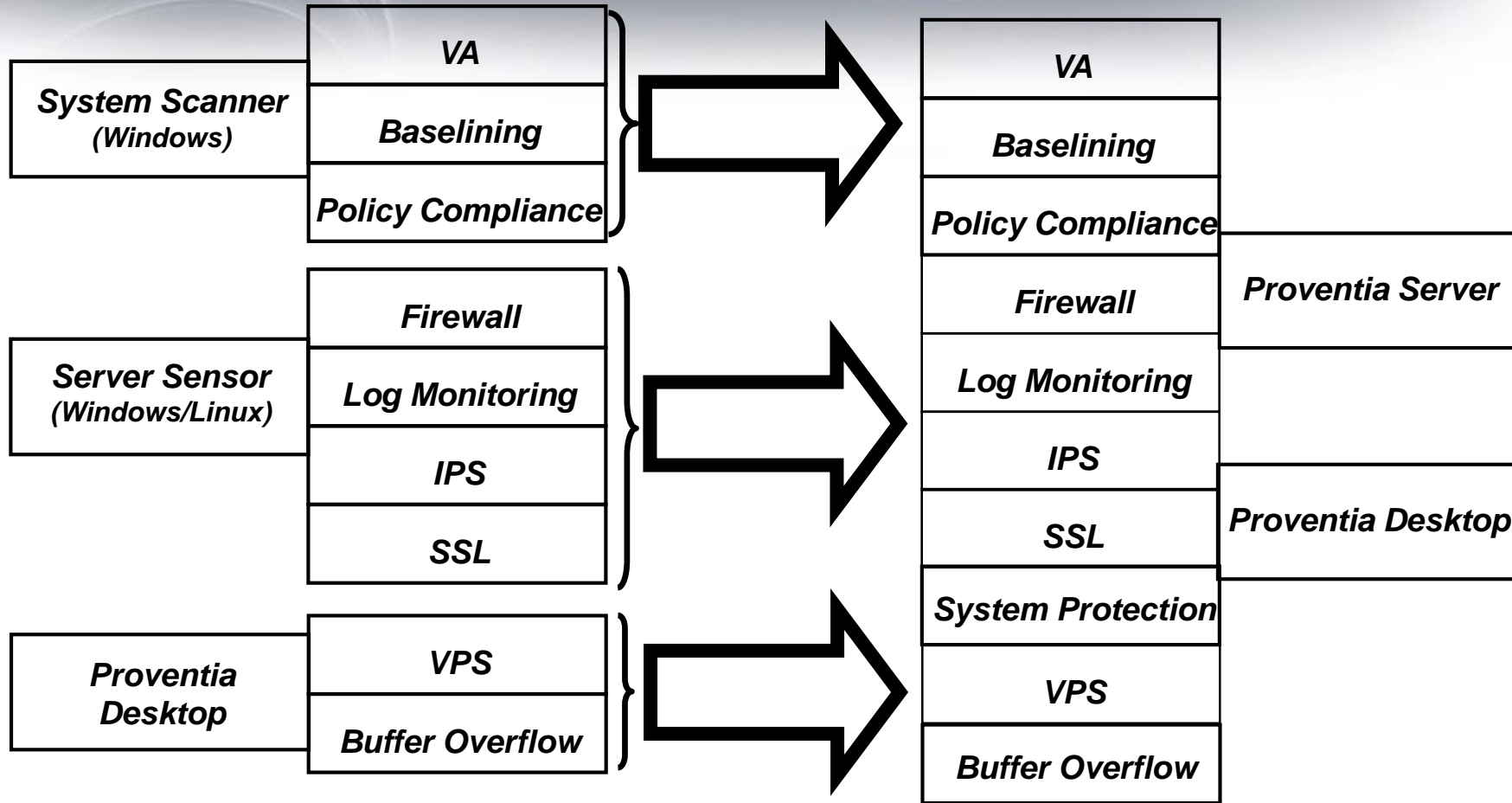
*Proventia G
or
Server
"Appliance"*

Proventia Server

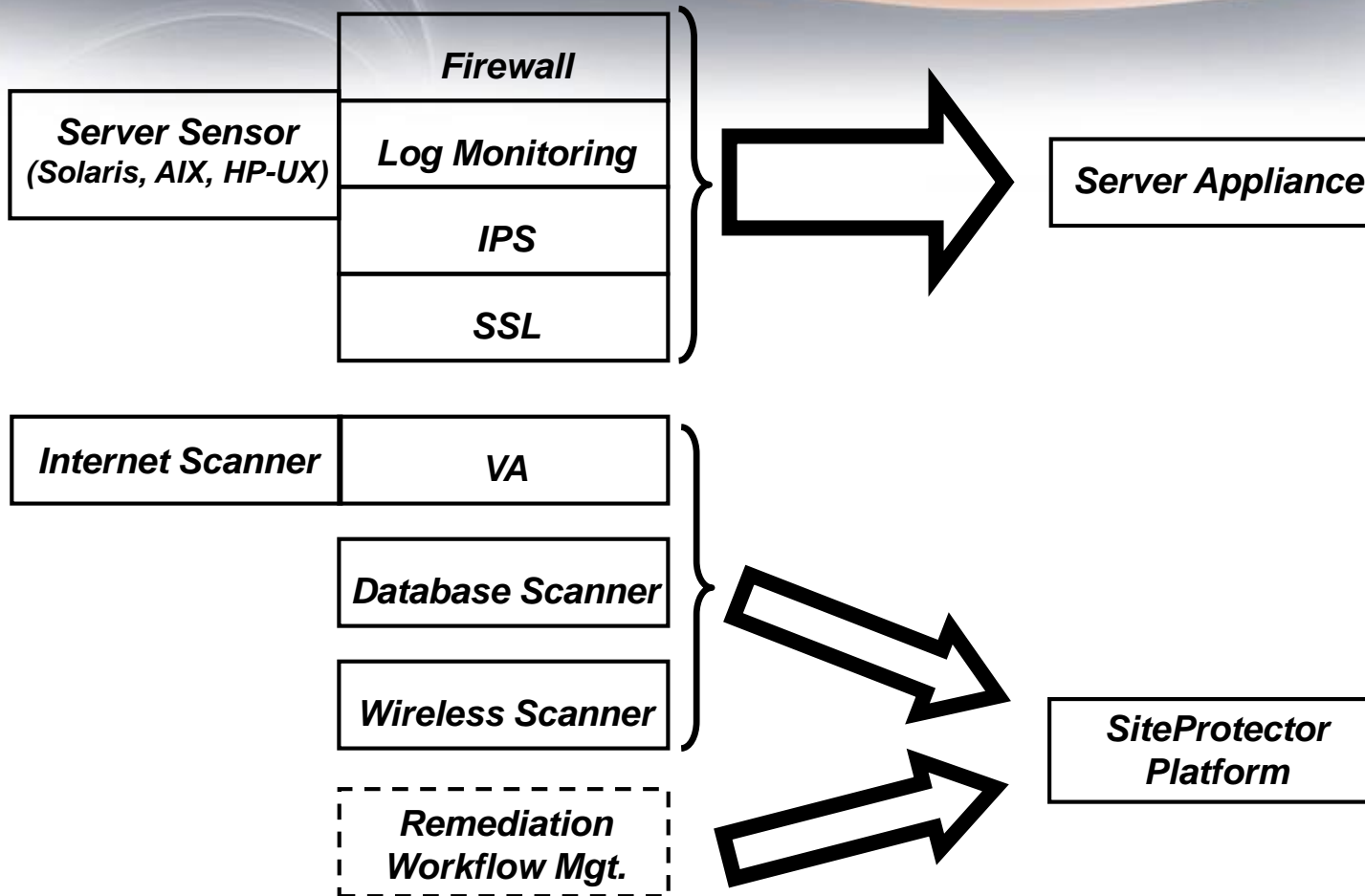
*SiteProtector
Platform*

4Q-04+

Functional Migration Paths



Functional Migration Paths (cont.)



Trade-In Credits

Legacy Product	Move To...	Cost to Customer
Server Sensor for Window & Linux	Proventia Server for Windows & Linux	Free + Maintenance
Server Sensor for AIX, HP-UX, Solaris	Proventia Server for Windows & Linux	Free + Maintenance
Server Sensor for AIX, HP-UX, Solaris	Server Appliance	\$ Credit to H/W costs + 20% + exist. maint.
System Scanner for Windows & Linux	Proventia Server	Free + Maintenance
System Scanner for AIX, HP-UX, Solaris, Tru-64	Site Protector Platform	Free + Maintenance
System Scanner for AIX, HP-UX, Solaris, Tru-64	None	\$ Credit to move to Proventia Server
Database Scanner	Site Protector Platform	Free + Maintenance
Wireless Scanner	Site Protector Platform	Free + Maintenance

Proventia Server Migration

- Common code base with Proventia Desktop
 - Higher quality and time to market acceleration
- Windows and Linux only
- Migration path for:
 - RealSecure Server Sensor 7.0 – Windows
 - RealSecure Server Sensor 6.5 – Linux
- Includes:
 - IPS
 - Log Monitoring
 - Local Firewall
 - Application Control
 - Buffer Overflow Exploit Prevention (Mako)
 - Virus Prevention System (vCIS)
 - VA and Local Correlation
 - File/Registry Protection

Server Appliance Migration Strategy

- HP-UX & AIX – Approach HP and IBM to solicit help in definition of product and create buy-in
- Solaris – Very wide deployment
- MSS implications need to be considered

System Scanner Migration Strategy

- Wide O/S support
- Good roadmap for Windows and Linux
- HP, AIX, Solaris – Support shifts to SiteProtector platform and Server appliance

Database & Wireless Migration Strategy

- Wireless Scanner – basic checks in SiteProtector platform
- Database Scanner
 - Limited checks in Colossus
 - Database-specific agent checks in post-Colossus release

Migration Dependencies

- Availability of Server appliance Mid-2005
- Availability of Proventia Server
 - Windows Early-2005
 - Linux Mid-2005
- Availability of new functionality in SiteProtector platform
 - Integration of Database Scanner checks Mid-2005
- SiteProtector integration issues
- MSS Implications
- Agreement to EOL all wireless products

EOL Timelines

Product	EOS	EOX	EOL
Wireless Scanner	Q3-04	Q3-05	Q3-06
Database Scanner	Q3-04	Q3-05	Q3-06
Server Sensor for AIX	Q3-04	Q3-05	Q3-06
Server Sensor for HP-UX	Q3-04	Q3-05	Q3-06
Server Sensor for Solaris	Q3-04	Q3-05	Q3-06
System Scanner	Q3-04	Q3-05	Q3-06

Financial Impact of Legacy Products

EOL

Product	License Sales & Customers Since Jan-02	Est. Maint. Revenue
Real Secure Server Sensor - All Platforms - AIX, HPUX, Solaris *(since 11/03)	\$25.2M / 1578 \$483K* / 92	\$7M \$1.4M
System Scanner	\$10.4 / 478	\$2.5M
Database Scanner	\$1M / 386	\$1M
Wireless Scanner	\$1.17M / 104	-
Totals	\$37.8M / 2,546	\$10.5M

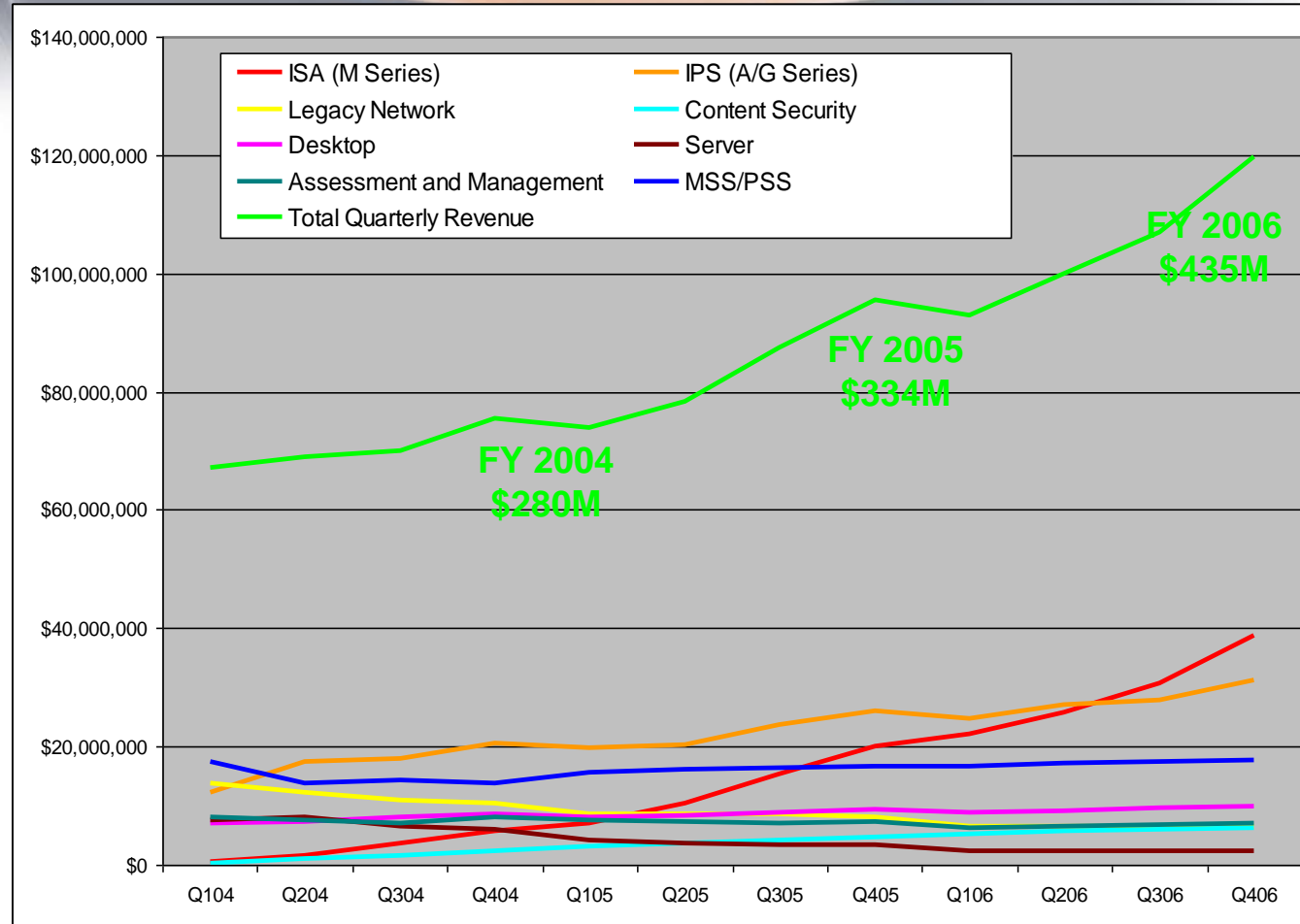
“Mainstream” Market – Product

- High investment:
 - Proventia G series (100 & 200 w/WMI)
 - Proventia M series (M30, M10, Mxx)
 - Proventia Server (Windows & Linux)
 - Proventia Desktop
 - Proventia Manager
 - Content security SDK
 - Content security database
 - MSS/MPS
- Sustaining investment
 - Proventia Web software
 - Proventia Mail software
- No investment
 - Proventia “C” (Mail security appliance)
- EOL products

ISS 3 Year Business Plan By Product – Plan D – Focus on ISA – EOL Legacy

Assumptions

- Proventia A/G grow at industry rates
- Proventia A/G replace legacy RS Network S/W
- Proventia ISA (M) tracks Symantec SGS growth
- Content Security only in ISA & OEM
- Desktop declines significantly
- Internet Scanner grows moderately
- Server Sensor & System Scanner products EOL now
- MSS grows @ 20% CAGR - PSS remains flat



Pricing

Proventia Pricing

■ Proventia M

- M10 and M30 price increased – 10%
- Both still slightly below Symantec and NetScreen
- M10 approximately 20% above Watchguard and Fortinet

■ Proventia G

- G100 and G200 pricing can be raised 10% - 20%
- The G1000 and 1200 are priced correctly, G2000(Midway) should be priced about \$90K
- Will increase Q3 price for G100 from \$7995 to \$8995 and G200 from \$11995 to \$12995

Sample Proventia Appliance Pricing (US)

Proventia Product	List Price - Base Product	List Price - Support	List Price - 1st Year Subscription	1st year Gross Margin @ List	Maximum Discount Price - Base Product	Maximum Discounted Price - Support	Maximum Discounted Price - 1st year subscription	1st year Gross Margin @ Max discount
G100	\$ 7,995	\$ 800	\$ 1,600	78%	\$ 4,797	\$ 480	\$ 960	63%
G200	\$ 11,995	\$ 1,200	\$ 2,400	85%	\$ 7,197	\$ 720	\$ 1,440	75%
G1200	\$ 49,995	\$ 5,000	\$10,000	92%	\$29,997	\$ 3,000	\$ 6,000	87%
M10 - 5 nodes	\$ 1,095	\$ 149	\$ 195	61%	\$ 657	\$ 89	\$ 117	35%
M10 - 25 nodes	\$ 1,095	\$ 149	\$ 945	72%	\$ 657	\$ 89	\$ 567	53%
M10 - 100 nodes	\$ 1,095	\$ 149	\$ 3,780	86%	\$ 657	\$ 89	\$ 2,268	77%
M30 - 250 nodes	\$ 3,495	\$ 524	\$ 9,477	88%	\$ 2,097	\$ 314	\$ 5,686	81%
M30 - 500 nodes	\$ 3,495	\$ 524	\$18,954	91%	\$ 2,097	\$ 314	\$11,372	68%
M50 - 1000 nodes	\$ 8,995	\$ 1,349	\$36,009	87%	\$ 5,397	\$ 809	\$21,605	80%
M50 - 2500 nodes	\$ 8,995	\$ 1,349	\$36,009	80%	\$ 5,397	\$ 809	\$21,605	69%

Note: Max discount (distributor, VAR, customer) = 40%

Competitive Channel Pricing – Proventia ISA Example – US Prices

Integrated Security Appliance vendor	Product	Statful	Base Product List Price	Maximum	Maximum Channel Discount	Channel Discount - Subscripti on Renewals
		Throughput (Mbps)/ Recommend ed Maximum Users		Users FW/IPS/AV Price (first year)		
Symantec	5420	200/500	\$ 3,895	\$ 44,190	36%	15%
	5440	1400/2500	\$ 8,995	\$ 49,190	36%	15%
	5460	1800/4500	\$ 13,895	\$ 54,090	36%	15%
Fortinet	F60	70/?	\$ 995	\$ 1,590	40%	20%
	F100	95/?	\$ 1,395	\$ 2,718	40%	20%
	F500	280/?	\$ 9,995	\$ 14,493	40%	20%
Netscreen	5GT	75/?	\$ 2,045	\$ 2,045	38%	15%
ISS	Proventia M10	100/100	\$ 1,095	\$ 5,240	40%	20%
	Proventia M30	200/500	\$ 3,845	\$ 22,973	40%	20%
	Proventia M50	1600/2500	\$ 8,995	\$ 46,353	40%	20%

Recommendations on Desktop Pricing

- Adjust list price to align with competition
 - Add Subscription option for Q4
- Use VPS and Mako to stop price erosion and gain market share
 - No ability to raise price
- Use existing customer base as reference for VPS and Mako – charging customers additional will likely reduce total desktop revenue

Desktop Transition Pricing

- Proventia Desktop
 - Average price for desktop has dropped from \$20 in 2003 to \$11 (incl. maint.) this year.
 - Current ISS one year list is \$42 in high volume
 - Currently have very high maintenance renewal rate – 89%
- PFW Pricing – MUST DO
 - Reducing List Price for Q3 to reflect average sale price and reasonable discount
 - Add pricing bands to reflect historic volume breaks

PFW Competitive Prices

Estimated List Prices for Quantity of 10 w/o First Year Maintenance						
Year	Zone	McAfee	Symantec	Sygate	Cisco	ISS
2002	\$ 80			\$ 80		\$ 100
2003	\$ 65	\$ 65	\$ 101	\$ 65	\$ 85	\$ 65
2004	\$ 65	\$ 21	\$ 17	\$ 70	\$ 65	\$ 72
Estimated Street Prices for 10,000 and above						
Year	Zone	McAfee	Symantec	Sygate	Cisco	ISS
2002	\$ 16.63	\$ 10.00	\$ 10.00	\$ 16.63	\$ 16.99	\$ 16.63
2003	\$ 14.59	\$ 7.00	\$ 7.00	\$ 14.59	\$ 14.90	\$ 14.59
2004	\$ 9.20	\$ 5.00	\$ 5.00	\$ 9.20	\$ 9.40	\$ 9.20

Proposed New Prices – Desktop

Q3

Quantity	Perpetual Price	Maintenance	Total 1st Y
up to 349	\$ 68.00	\$ 13.60	\$ 81.60
350 to 1,199	\$ 49.00	\$ 9.80	\$ 58.80
1,200 to 3,199	\$ 41.00	\$ 8.20	\$ 49.20
3,200 to 6,499	\$ 33.00	\$ 6.60	\$ 39.60
6,500 to 20,000	\$ 29.00	\$ 5.80	\$ 34.80
20,000 and above	\$ 18.00	\$ 3.60	\$ 21.60

Includes VPS and Buffer Overflow

VPS Pricing

- Could we charge for it?
 - Total PFW and AV solution – 2 year, 10,000 user, list:
 - ISS (old pricing) - \$49.00
 - ISS (proposed new pricing) - \$40.60
 - McAfee - \$40.22, Symantec - \$38.16
 - Reality is actual AV/PFW pricing ~\$2 - \$5 per year
- Options:
 - Drop desktop pricing further and add VPS upgrade
 - Keep total at \$40 for two years but split PFW and VPS
 - Will likely reduce VPS adoption and further erode desktop pricing
 - Shift to “subscription” model
 - Lower upfront cost – higher subscription

VPS Transition Pricing – Can we charge existing Customers?

Example: OS Sensor to Server Sensor

- Added intrusion prevention and a firewall to OS sensor and required an additional charge
- “Forced” 1,004 OS Sensor customers to upgrade
 - 18% (180) paid to convert
 - Additional 3% eventually converted w/o paying
 - What happened to other customers (79%)? Lost to competitors? It’s unclear.
- Net result: A loss of over \$2M
 - \$870k paid to ISS in upgrade fees, largest conversion deal was \$102k QVC
 - Maintenance for “lost” customers would have been \$1,092,279 per year

VPS Transition Pricing

- Could we charge existing customers for it?
- Two year revenue impact if we charge
 - Best Case – increase of \$1.4M over two years
 - 33% conversion @ \$3
 - 20% lost maintenance
 - Worst Case – loss of \$900K over two years
 - 15% conversion @\$3
 - 40% lost maintenance
- Based on OS Sensor history forcing customer to pay for additional functions will significantly reduce maintenance renewal rate

Placement

Different Sales Approaches

The “Elite” market:

- Direct “touch” required
- Direct or indirect fulfillment
- Partners tend to specialize in security
- large systems integrators may play a critical role
- Single tier distribution
- Longer sales cycles, larger transactions
- High level of technical interaction with customer required
- Competitors tend to be smaller, point solution providers
(TippingPoint, Intrushield, etc.)

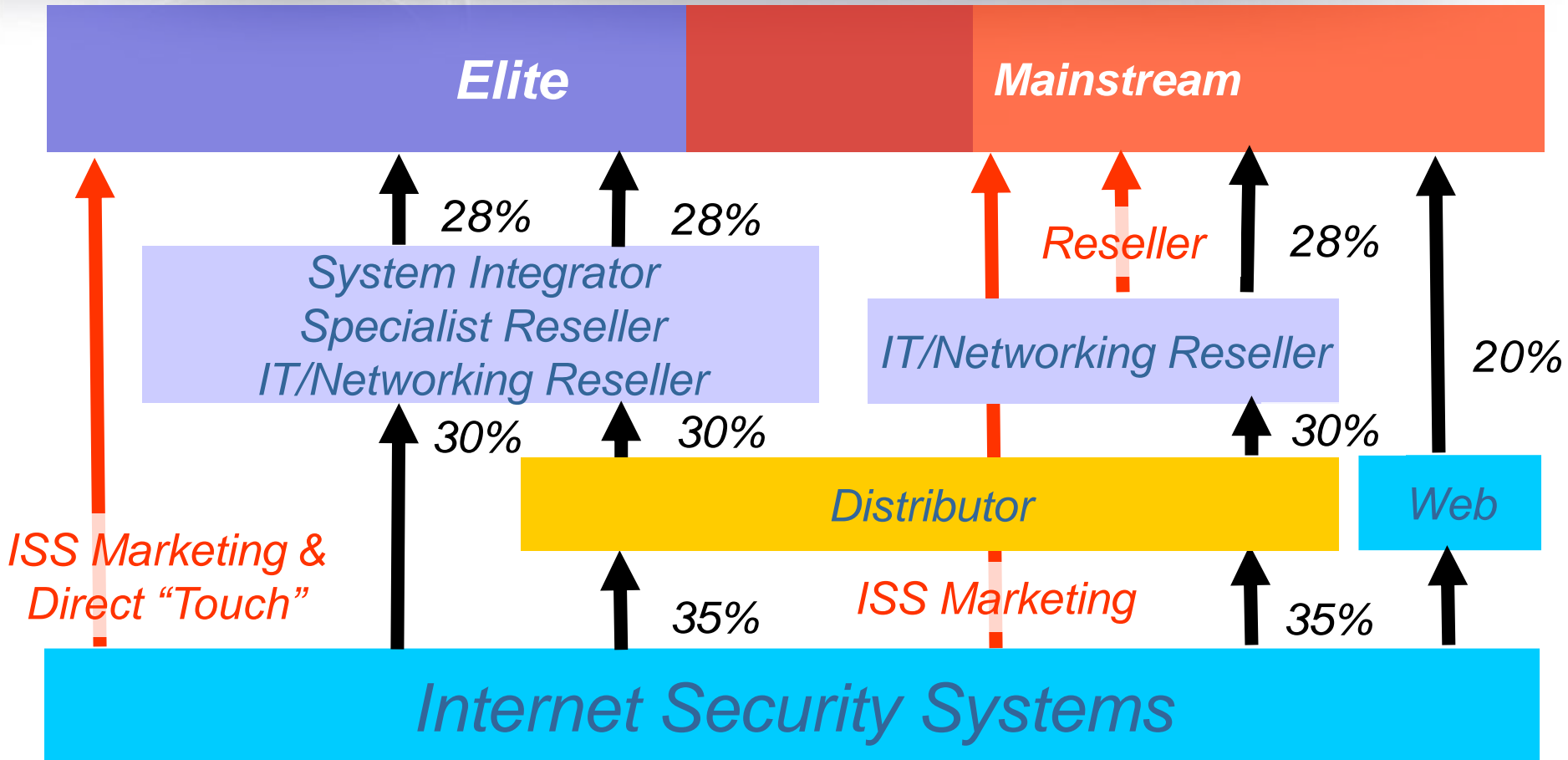
The “Mainstream” market:

- Indirect “touch” required
- Indirect fulfillment required
- Partners tend to be more mainstream IT oriented
- 2-tiered distribution required to extend reach
- Shorter sales cycles, smaller transactions
- Less technical interaction, more business justification
- Competitors tend to be larger, broader solution providers (Cisco, Symantec, Netscreen/Juniper)

Proventia Go to Market Model – Option 1

Demand Creation ↑

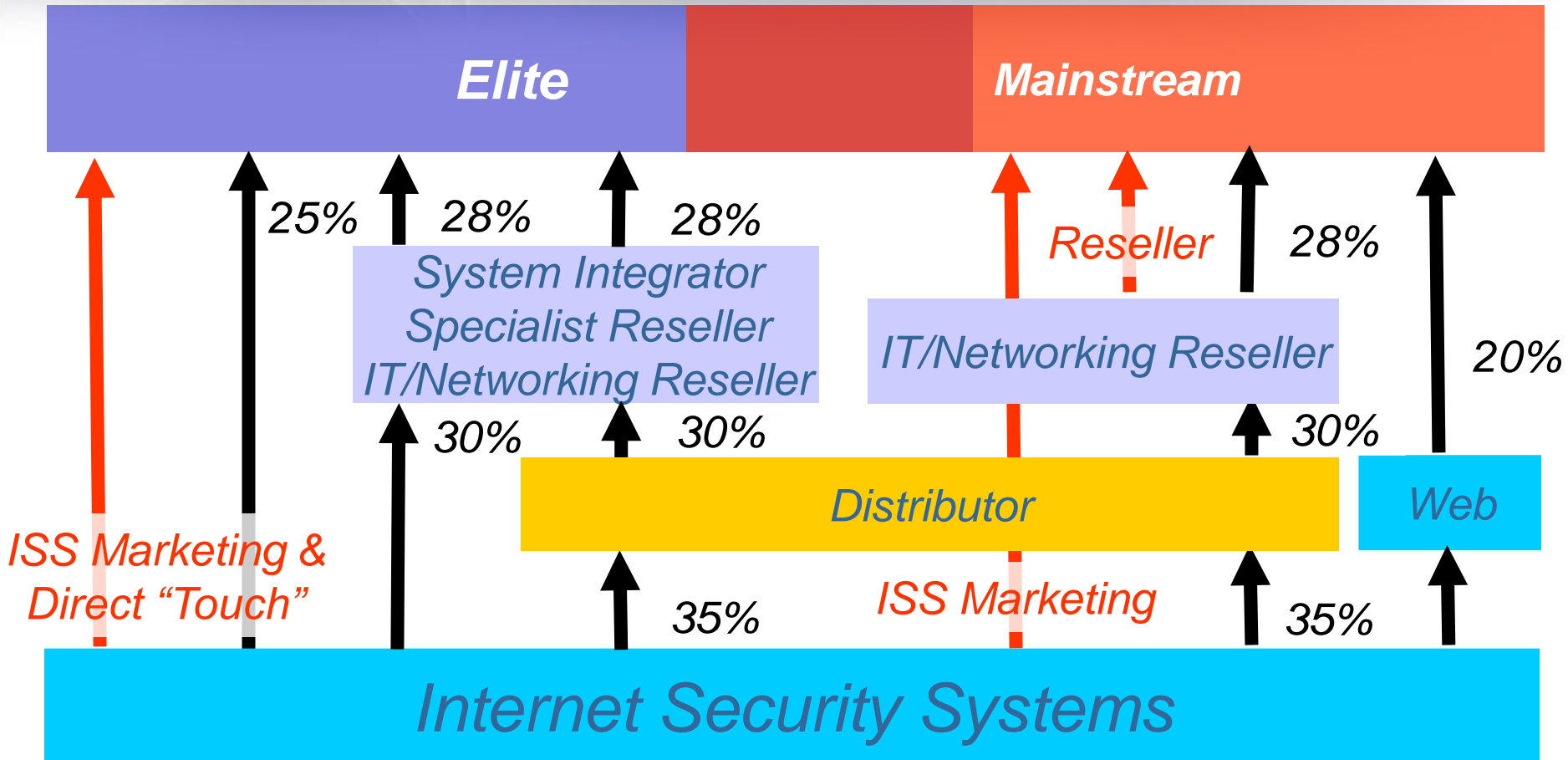
Sales Fulfillment ↑



Proventia Go to Market Model – Option 2

Demand Creation ↑

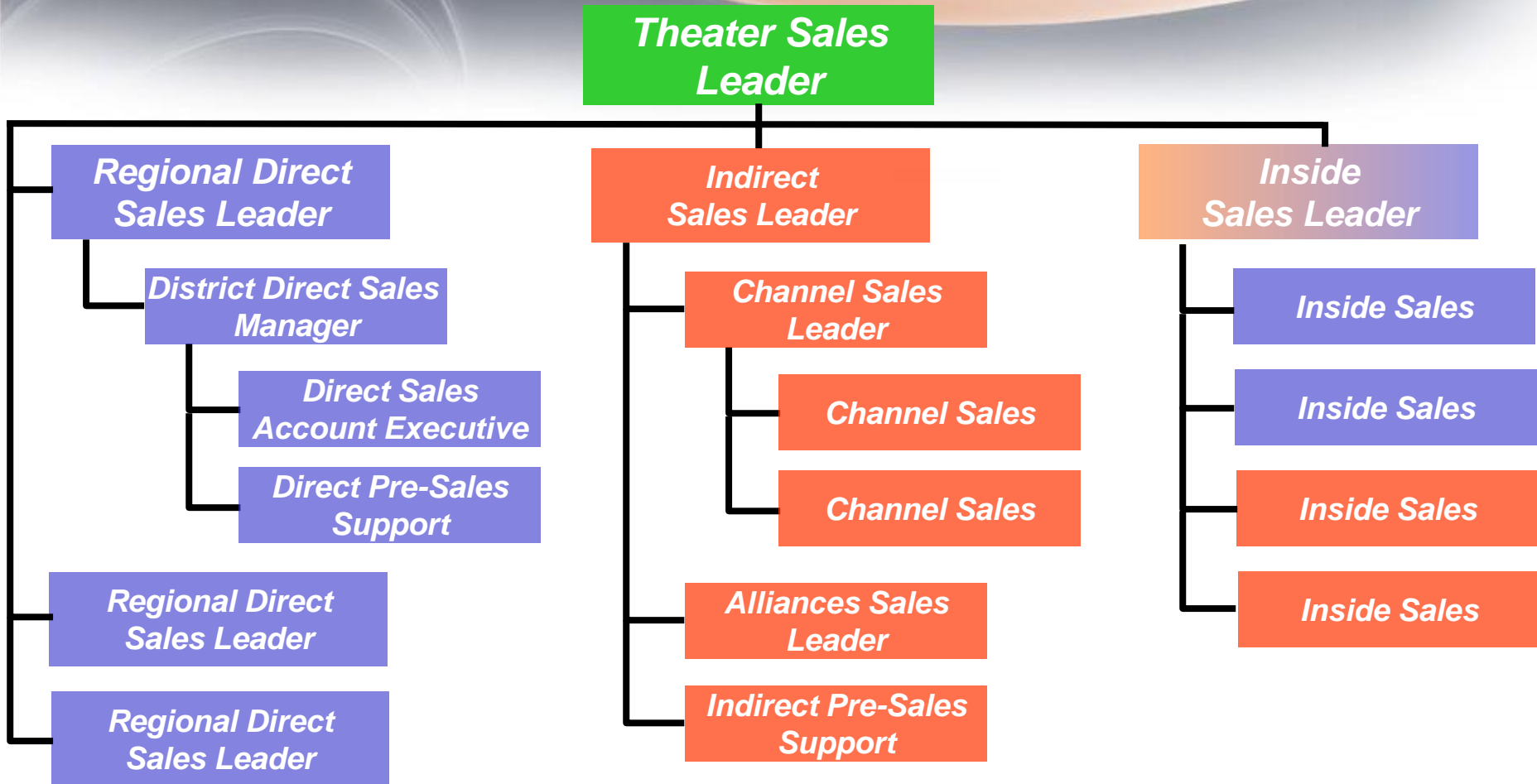
Sales Fulfillment ↑



Proventia GTM Questions

- Do we fulfill any products direct? If so, how do we keep from being labeled “channel hostile”?
- If we only fulfill through an indirect channel, what happens when the customer wants to “cut out the middle man”?
- What is the criteria for becoming a Premier VAR? Authorized VAR? Distributor? Systems Integrator partner?
- What channel support programs do we need? Lead generation, branding, MDF, etc.
- How do you protect a channel partner from “poaching” by other partners or distributors?
- Who determines what % discount the distributor or VAR gets? What criteria is this based on?
- What happens when you have to discount below the maximum because of competitive pressure?
- How do we keep customers from shopping the price?
- How are ISS sales/channel people compensated? Do AE’s get paid (and/or receive quota credit) regardless of deal size or their involvement?
- How is sales support structured? Channel specific? Product Specific? Geographic?

Sales Organization **Aligned** with the GTM Strategy



OEM GTM Model

Demand Creation ↑

Sales Fulfillment ↑

Elite

Mainstream

OEM Marketing & Direct "Touch"

OEM Direct Sales

OEM Channels

OEM Direct Sales

OEM Marketing

OEM Partner

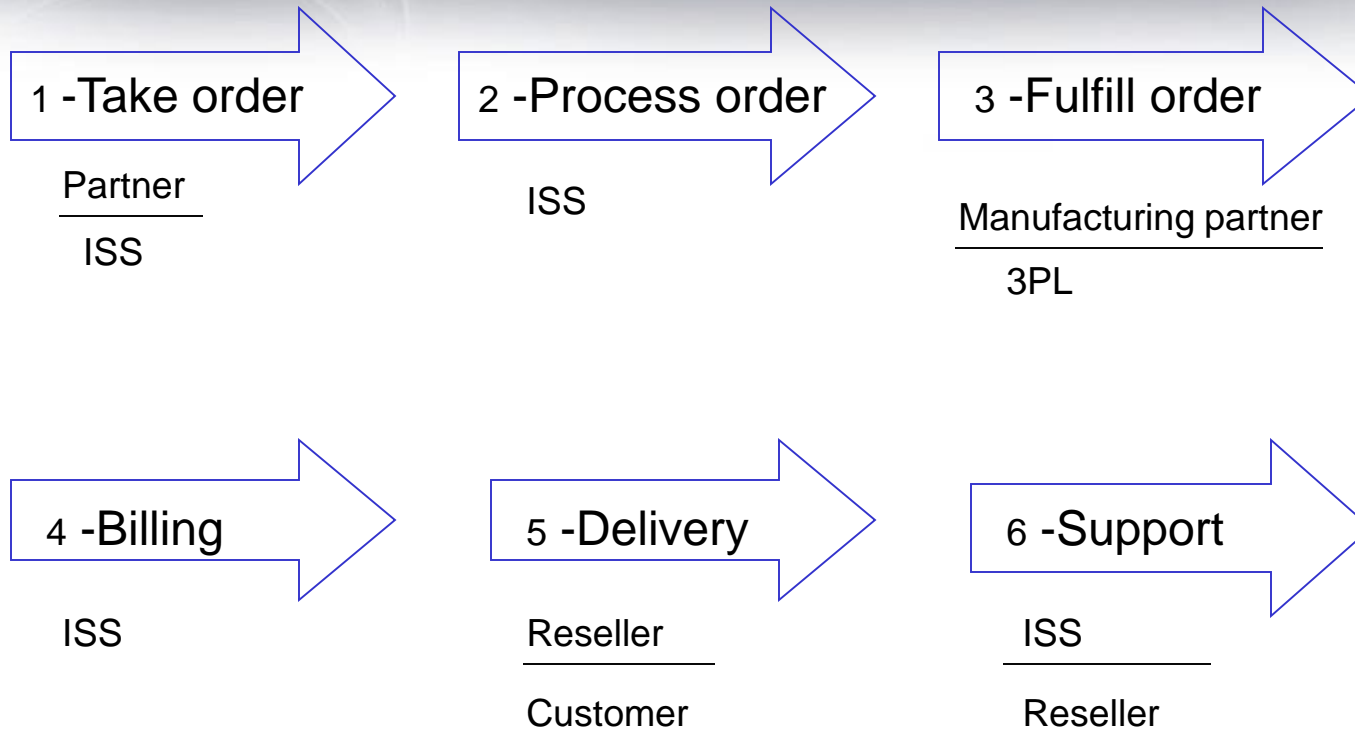
Private labeled ISS products

Internet Security Systems

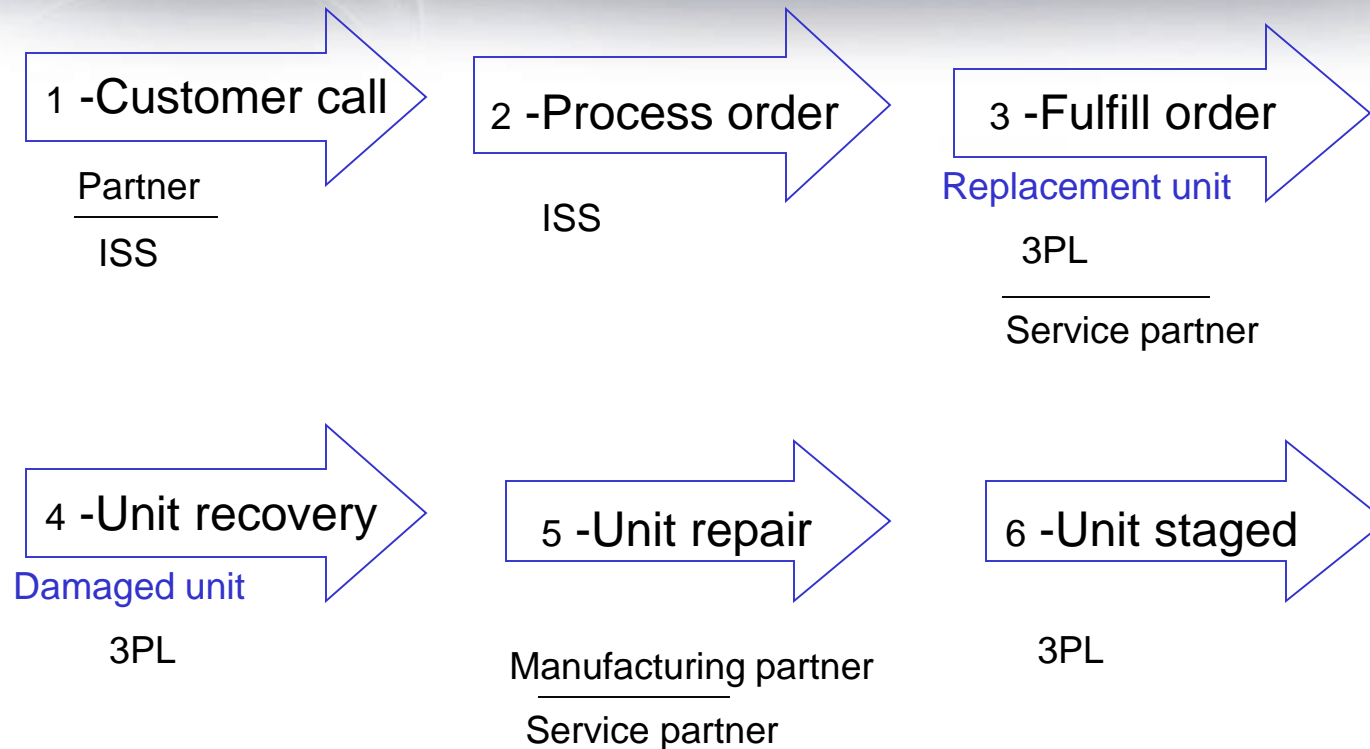
OEM GTM Questions

- Do we want an OEM channel?
- Are there certain products that we are not willing to OEM?
- Can a competitor OEM our products?
- Do we do any customization for an OEM partner?
- How do you minimize channel conflict?
- What discount should an OEM partner get?
- Do AE's get paid on OEM deals?
- How do we support OEM's?

Order Fulfillment – Forward Logistics



Recovery – Reverse Logistics



Phase Implementation

Theatre	3Q04	4Q04	1Q05
EMEA	Phase 1	Phase 2	Phases 3 & 4
KK	Determine scope, pick 3PL partner	Phase 1	Phase 2
Americas	Determine scope, pick 3PL partner	Phase 1	Phase 2

Critical Success Factors

- People
 - Logisticians in theatre and Director in Atlanta to manage 3PL, service partners, and information networks
- Process
 - Simplified licensing – WOS replacement
- Technology
 - Software application for tracking distributed inventory [ideally integrated with order entry & invoicing]
 - S/N tracking software application
 - Call center management software application

Promotion

Different Marketing Approaches

The “Elite” market:

- “Word of mouth” & reputation
- Security specific publications
- Security specific trade shows
- Direct mail & telemarketing to security professionals
- Seminars & Webinars targeted at security professionals
- PR & AR

The “Mainstream” market:

- Brand recognition
- Market share
- IT or business publications
- IT oriented trade shows
- Direct mail & telemarketing to IT professionals (Network, systems, desktop, application managers)
- Seminars & Webinars targeted at IT professionals
- PR & AR

WOULDN'T YOU PREFER
INTERNET SECURITY THAT

stops THREATS BEFORE THEY impact YOUR BUSINESS?

Because business losses are measured in seconds, a "response" is too late.

The only effective Internet security solution is **preemption**. This preemptive power is only available with the Proventia Security Platform from Internet Security Systems. We preemptively research and uncover more security flaws than all other security companies combined. The Proventia platform shields these security flaws before they can be exploited by hostile forces. Regardless of the size of your business, this new standard in Internet security can help keep you off the path to disaster and reduce your total cost of ownership. **To learn more, get your free copy of the groundbreaking executive briefing, *Preemptive Internet Security: Setting a New Standard in Security*, at www.iss.net/brief.**

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INTERNET SECURITY SYSTEMS®



ISS PREEMPTS THE THREAT. CISCO REACTS TO IT.

INTERNET SECURITY SYSTEMS®
Ahead of the threat.

TRUSTING YOUR *internet security*
TO A ROUTER COMPANY
IS LIKE TRUSTING YOUR
brain surgery

TO A
plumber.

*Security is about protecting your business intelligence.
Why trust such a critical operation to an unqualified source?*

The only effective solution is preemption – stopping Internet threats BEFORE they impact your business. This preemptive power is only available with the Proventia Security Platform from Internet Security Systems. We preemptively research and uncover more security flaws than all other security companies combined. The Proventia platform shields these security flaws before they can be exploited by hostile forces. Regardless of the size of your business, this new standard in Internet security can help keep you chart greater success while reducing your total cost of ownership. To learn more, get your free copy of the groundbreaking executive briefing, *Preemptive Internet Security: Setting a New Standard in Security*, at www.iss.net/brief.

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