

Monthly Status Report

Blackboard Enterprise Learning Management System

Project Name:	Blackboard Enterprise LMS
Sponsor:	Darin King
Report Type:	Execution
For Period:	December 2016
Project Manager:	Lindsay Olson

EXECUTIVE SUMMARY

Overall Summary	Prior Status	Green	Current Status	Green
Green	The project is within 20% variance of the currently approved baseline for budget and schedule, and is expected to substantially meet all of the business objectives established in the startup report.			
Yellow	The project has exceeded 20% variance of the currently approved baseline for budget and/or schedule and is expected to substantially meet all of the business objectives established in the startup report.			
Red	The project is at risk of termination, or at risk of not substantially meeting the business objectives established in the startup report.			
<p>Overall the project status for budget and schedule is green at a very high level.</p> <p>The project costs for software, services and ePlus (financing) are fixed. However, the travel costs have been estimated and will be invoiced as they occur. Currently, we are showing savings with travel costs as Blackboard has been able to complete multiple campuses' ATPs in the same week reducing the number of flights.</p> <p>The biggest item for campuses to complete is the 3-day onsite planning workshop (Academic Technology Planning – ATP) with the Blackboard team. All campuses have had kick-off calls with the Blackboard service team to schedule ATPs. 7 of the 11 campuses have their ATPs scheduled. The 3 eCollege campuses & System Office have completed their ATPs. 4 campuses will have their ATPs completed during January – early March. The remaining 4 campuses will be scheduled by early spring 2017. The majority of the campuses that have not scheduled their ATP are waiting on the legislature funding. However, direction has been given to proceed with migration to the new single instance LMS. Once campuses have completed their ATPs a more detailed schedule will be formulated for each campus that will be tracked by the CTS project manager and Blackboard Project Manager.</p> <p>The governance committees have started meeting regularly to make system level decisions. Topics have been prioritized based on time sensitivity/importance determined by the overall project timeline and Bb guidance.</p> <p>Building Blocks and LTIs are currently being tested for SaaS compatibility by CTS and Bb. Further discussion will be made with campuses regarding this.</p> <p>For next month's reporting, there will be a more detailed schedule for the System Level and eColleges.</p>				

Monthly Status Report

COST MANAGEMENT

Summary		Prior Status	Green	Current Status	Green	
Green	Variance to cost is within 10%					
Yellow	Variance to cost equals or exceeds 10%, but is within 20%					
Red	Variance to cost equals or exceeds 20%					
Software, services and ePlus costs are fixed. The travel costs have been estimated and will be invoiced as they occur. Savings in travel cost are due to Blackboard completing multiple campuses ATPs in the same week reducing the number of flights.						
Budget Type	Original Budget	Current Revised Baseline 2016 DEC	Actual Cost	% Cost Variance	Over Under	Estimate at Completion
Blackboard Software	\$1,236,102.00	\$0	\$0			
Blackboard Services	\$497,200.00	\$0	\$0			
ePlus	\$503,676.00	\$0	\$0			
Travel Costs	\$133,000.00	\$21,084.72	\$9,188.09			
Risk	\$0	\$0				
Project Budget	\$2,369,978.00	\$21,084.72	\$9,188.09	56.4%	Under	\$2,358,081.37
Management Reserve	\$697,000.00	\$0				
Total Budget	\$3,066,978.00	\$0	\$0			

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SCHEDULE MANAGEMENT

Summary		Prior Status	Green	Current Status	Green											
Green	Variance to schedule is within 10%															
Yellow	Variance to schedule equals or exceeds 10%, but is within 20%															
Red	Variance to schedule equals or exceeds 20%															
<p>The project schedule is currently high level as the project is still in the planning phase. Once campuses have completed their individual 3-day planning workshop with Blackboard a more detailed schedule will be created for each campus. These schedules will be managed by the CTS project manager and Blackboard Project Manager.</p>																
<p> ■ On Track/No Issues ■ Some Issues/Delays ■ At Risk ■ Complete </p>																
School	Current LMS	Targeted Go Live Date*	% Complete (Overall)	eCollege 1-day planning onsite	Kick off	ATP	System Gov/ Decisions	Course Conversion	TPD	SIS Integration	SaaS Migration	Learn Training (Admin)	Learn Training (End User)	Collab Training	Grades Journey**	Help Desk Services
System		See below	25%	N/A	Oct '16	Nov '16			Oct '16						TBD	N/A
BSC	eCollege	May 2017	30%	Oct '16	Oct '16	Nov '16	N/A		Oct '16						TBD	
LRSC	eCollege	May 2017	30%	Oct '16	Oct '16	Dec '16	N/A		Oct '16						TBD	
NDSCS	eCollege	May 2017	30%	Oct '16	Oct '16	Nov '16	N/A		Oct '16						TBD	
VCSC	Learn		10%	N/A	Nov '16	Feb '17	N/A								TBD	N/A
MISU	Learn		10%	N/A	Nov '16	Mar '17	N/A								TBD	N/A
UND	Learn		10%	N/A	Nov '16	Feb '17	N/A								TBD	N/A
NDSU	Learn		5%	N/A	Nov '16	Mar '17	N/A								TBD	N/A
WSC	Moodle		10%	N/A	Nov '16	Jan '17	N/A								TBD	N/A
DCB	Moodle		5%	N/A	Nov '16	May '17	N/A								TBD	N/A
DSU	Moodle		5%	N/A	Nov '16		N/A								TBD	N/A
MaSU	Moodle		5%	N/A	Nov '16		N/A								TBD	N/A
<p>Note: The system currently uses Moodle, but for internal courses, vs for student facing courses.</p> <p>*Go live date is defined as when students can access the course and the instructor can teach from it. Go live dates will be planned in more detail at the ATP.</p> <p>**May be used for alternate services.</p>																
Project Start Date		Original Baseline End Date		Current Revised End Date		% Schedule Variance		Ahead Behind		Estimated Completion Date						
10/1/2016		3/30/2018		3/30/2018		5%		On Track		3/30/2018						

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SCOPE MANAGEMENT

Summary			
This project report will include the high level change control and milestone acceptance summary.			
Change Control Log Summary			
Change #	Description	Action: Accept/Reject	Action Date
Comments: There are no changes at this time.			
Milestone Acceptance Log Summary			
Deliverable #	Description	Action: Accept/Reject	Action Date
	Governance Team in Place	Accept	11/10/16
	BSC ATP	Accept	11/3/2016
	System Office ATP	Accept	11/17/2016
	NDSCS ATP	Accept	11/30/2016
	LRSC ATP	Accept	12/2/2016
	System Level Governance Decisions:		
	1. Flexible Deployment	Accept	11/16/2016
	2. Original Base Navigation	Accept	11/16/2016
	3. Use Bb enterprise surveys and Qualtrics	Accept	11/16/2016
	4. Naming Conventions / Course ID	Accept	12/14/2016
	5. Node Admin Base Privileges Defined	TBD	Decision by 12/16/16
Comments:			

RISK/ISSUE MANAGEMENT

Summary			
There are no new risks or issues identified this month.			
Risk Management Log Summary			
Risk #	Description	Action	Action Date
Comments:			
Issue Management Log Summary			
Issue #	Description	Action	Action Date
Comments:			