Monthly Status Report

Blackboard Enterprise Learning Management System

Project Name:	Blackboard Enterprise LMS
Sponsor:	Darin King
Report Type:	Execution
For Period:	January 2017
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.			

Overall the project status is green for both the budget and schedule this month. Below is more detail on project accomplishments and expected accomplishments for this month.

Costs
- Costs for software, services and ePlus (financing) are fixed
- Travel costs have been estimated and will be invoiced as they occur
- Showing savings with travel costs as Bb was able to combine eColleges' ATPs in the same week and some training has been done remotely reducing flight costs
- Travel costs will start to be incurred as onsite training and ATPs start up again

ATPs
- All campuses' ATPs are scheduled
- WSC will be the next to complete their ATP January 24th – 26th
- After ATP completion, a detailed campus schedule will be added to the project register for tracking purposes by the CTS PM and Bb PM
- NDSU is using 1 of their 3 ATP days as a series of remote sessions on January 18th to understand the processes and procedures in use that may be impacted with the transition to SaaS with the ultimate goal of developing a high-level timeline
  - There will also be time for faculty to ask questions to Bb and CTS

Governance
- Technical/Functional committees scheduled to meet bi-weekly (next meeting is January 17th)
- High level timeline for decisions was provided to the technical/functional committees
  - Prioritized based on time sensitivity/importance
  - List continues to be updated as project progresses and topics arise
- Biggest Decision to date: Base Level Node Admin Privileges
  - Will be an agenda topic at each meeting to gather feedback and discuss adjusting to ensure campuses are able to the necessary complete tasks
- Building blocks are being tested for SaaS compatibility and node awareness by CTS and Bb
  - Action plans for B2 gaps will be discussed with governance committees

eColleges
- ATPs completed and Bb provided ATP report
- Course conversion continues
- SaaS Migration and SIS Integration kick off meetings have begun
- Bb provided end user Help Desk set up has begun

Training
- BSC completed onsite faculty training Dec. 15th – 16th

- NDSCS completed remote admin training Jan. 4th – 6th
- LRSC planning to have onsite & remote end user training during the first 2 weeks in February
- CTS is planning to have remote admin training end of Jan./early Feb.
- Bb is coordinating Training Program Development (TPD – subscription based materials) onboarding meetings with remaining campuses

Communication
- Communication between CTS and campuses continues to be a priority
- Communication plan is in place
  - Bi-weekly progress updates
  - Monthly Newsletter
  - Bi-weekly Technical/Functional Meetings
    - Chairs and CTS PM touch base prior to each meeting to discuss the agenda, clarify decisions needed and gather more information if needed/requested
  - Monthly meeting for campus project managers schedule
    - Goal is for campuses to provide feedback to CTS/Bb and share with other campuses what is/is not working for them and foster collaboration in the new shared environment
  - Blackboard Project added to CTS website under "Current Initiatives" for external communication
  - Inside.NDUS SharePoint created for campuses to share documents
- Feedback on communication is welcomed from campuses

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%

Blackboard software, services and ePlus costs are fixed. The travel costs have been estimated and will be invoiced as they occur. Current savings in travel costs are due to Blackboard completing multiple campuses ATPs in the same week and some eCollege training being held remotely thus reducing airfare/lodging/food costs.

Budget Type	Original Budget	Current Revised Baseline 2017 JAN	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	$30,505.56	$12,329.67			
Risk	$0	$0				
Project Budget	**$2,369,978.00**	**$30,505.56**	**$12,329.67**	**59.5%**	**Under**	**$2,351,802.11**
Management Reserve	$697,000.00	$0				
Total Budget	**$3,066,978.00**	**$0**	**$0**			

Monthly Status Report

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%

The project register contains a detailed schedule for the system office, BSC, LRSC and NDSCS. Campus specific schedules will be added after ATP completion and updated as the project progresses. These schedules are managed by the CTS project manager and Blackboard Project Manager and are updated weekly with completed tasks.

The project schedule contains high level milestones outlined in the chart below. These milestones have been broken down into smaller tasks that will be monitored for status tracking purposes.

Milestones that are flagged as having "Some Issues Delays":
- System Governance Decisions flagged for the following reasons:
  - Topics are time sensitive and have required a quick turnaround from the campuses
  - Some of the decisions made in December took longer than anticipated
  - Providing improved communication and information/resources far enough in advance to campuses continues to be a priority
    - Ensures campuses can make informed and strategic decisions

Legend:
- On Track/No Issues (green)
- Some Issues/Delays (yellow)
- At Risk (red)
- Complete (blue)

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	(yellow)		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	April '17	N/A								TBD	N/A
MaSU	Moodle		5%	N/A	Nov '16	April '17	N/A								TBD	N/A

Note: The system currently uses Moodle, but for internal courses, vs for student facing courses.

*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.

**May be used for alternate services.

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	4.5%	On Track	3/30/2018

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	11/3/16
	System Office ATP	Accept	11/17/16
	NDSCS ATP	Accept	11/30/16
	LRSC ATP	Accept	12/2/16
	System Level Governance Decisions:		
	1. Flexible Deployment	Accept	11/16/16
	2. Original Base Navigation	Accept	11/16/16
	3. Use Bb enterprise surveys and Qualtrics	Accept	11/16/16
	4. Naming Conventions / Course ID	Accept	12/14/16
	5. Node Admin Base Level Privileges Defined	Accept	12/21/16

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: