

Monthly Status Report

Blackboard Enterprise Learning Management System

Project Name:	Blackboard Enterprise LMS
Sponsor:	Darin King
Report Type:	Execution
For Period:	October 2017
Project Manager:	Angela O'Leary

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.

Campuses Live with Blackboard

BSC - Spring 2017
LRSC - Spring 2017
NDSCS - Spring 2017
WSC- Fall 2017
VCS - Fall 2017
UND - Fall 2017

Next Up

DSU - Jan. 2018
DCB - May 2018
MaSU - May 2018
MiSU - May 2018
NDSU - May 2018

SaaS Migration/Conversion of Courses

Campus	Status	Campus	Status
BSC	Complete	DSU	Continue to convert Spring courses (15) to Production and Build (18) courses in STG migrate to Production
LRSC	Remaining – Move Spring 2018 courses	DCB	Continue to convert Summer/Fall courses in the STG/Production Environment
NDSCS	Remaining- Move Spring 2018 courses	MaSU	Continue to convert Summer/Fall courses in the STG/Production Environment
VCSU	Complete	MiSU	Work with Blackboard to migrate courses to SaaS
WSC	Complete	NDSU	Load sampling courses to STG Environment
UND	Remaining courses- Real Estate		

SIS Integration

CTS and the Campus Solutions team are working together in identifying resources to begin work on the Grade Retrieval SAIP/Learn SaaS integration

Governance

- [Recap of Blackboard Governance Decisions Made](#) -updated on 09.12.17 (same as last month's report)

Monthly Status Report

Reporting Framework

- Dan Shumm is scheduled to be onsite in Fargo to work on additional reports identified and cross train CTS employees October 10, 2017 (was rescheduled from original date in Sept.)
- Two reports: Student Activity Report for Financial Aid. Report has been installed on the Production Environments.

Cumulative Update 3

Installed on the Production environment 10.06.2017

Building Blocks / LTIs

- Next focus is on DSU Spring go live

Training

- CTS completed Grade Book training
- DCB completed Templates training
- MiSU completed Collaborate End User session

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%																									
<ul style="list-style-type: none"> The innovation fund renewal of \$50,000 in September 2017 to be used by Sept. 2018 <ul style="list-style-type: none"> CTS/Campuses need to decide how they want to utilize those dollars- discussions will follow in the upcoming year. 																										
<table border="1"> <thead> <tr> <th>Innovation Fund Use</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>eCollege Help Desk (1st Year)</td> <td>\$ 39,500</td> </tr> <tr> <td>DDA Training for CTS</td> <td>\$ 16,000</td> </tr> <tr> <td>Certified Training for Sys Admins (campuses)</td> <td>\$ 17,095</td> </tr> <tr> <td>Certified Training for CTS</td> <td>\$ 6,400</td> </tr> <tr> <td>B2 Customization</td> <td>\$ 216,000</td> </tr> <tr> <td>Collaborate Recording Report</td> <td>\$ 18,230</td> </tr> <tr> <td>Reporting Dashboard</td> <td>\$ 233,000</td> </tr> <tr> <td>Total Usage</td> <td>\$ 546,225</td> </tr> <tr> <td>Innovation Fund Total</td> <td>\$ 547,000</td> </tr> <tr> <td>Remaining Innovation Funds</td> <td>\$ 50,775</td> </tr> </tbody> </table>					Innovation Fund Use	Cost	eCollege Help Desk (1st Year)	\$ 39,500	DDA Training for CTS	\$ 16,000	Certified Training for Sys Admins (campuses)	\$ 17,095	Certified Training for CTS	\$ 6,400	B2 Customization	\$ 216,000	Collaborate Recording Report	\$ 18,230	Reporting Dashboard	\$ 233,000	Total Usage	\$ 546,225	Innovation Fund Total	\$ 547,000	Remaining Innovation Funds	\$ 50,775
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<ul style="list-style-type: none"> The budget is showing savings due to the following: <ul style="list-style-type: none"> All outstanding invoices have been processed to date Campuses have opted for remote Bb training versus onsite therefore there are no travel cost 																										
Budget Type	Original Budget	Current Revised Baseline 2017 OCT	Actual Cost	% Cost Variance	Over Under	Estimate at Completion																				
Blackboard Software	\$1,236,102	\$0	\$1,236,105																							
Blackboard Services	\$497,200	\$0	\$497,200																							
ePlus	\$503,676	\$0	\$150,000																							
Travel Costs	\$133,000	\$0	\$51,432.71																							
Risk	\$0	\$0																								
Project Budget	\$2,369,978.00	\$0	\$ 1,934,737.71	2.0%	Under	\$ 2,320,885.23																				
Help Desk (eColleges 1 st year)	\$0	\$39,500	\$39,500																							
Learn Admin Certification for CTS	\$0	\$6,400	\$6,400																							
Learn Admin Certification for System Admins	\$0	\$17,095	\$17,095																							
B2 Customization	\$0	\$216,000	\$216,000																							
Reporting Dashboard	\$0	\$18,230	\$18,230																							
DDA Training	\$0	\$16,000	\$16,000																							
Reporting Dashboard	\$0	\$233,000	\$233,000																							
Baseline Sub-Total	\$2,369,978	\$2,916,203	\$ 2,480,962.71																							
Management Reserve	\$597,000.00	\$50,775																								
Total Budget	\$2,966,978.00	\$2,916,203																								

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%			

High-level milestones are outlined in the chart below. These milestones have been broken down into smaller tasks that are monitored for status tracking purposes by CTS PM.

Milestones that are flagged as having "Some Issues Delays":

- System Governance Decisions continue to be flagged for the following reasons:
 - Topics are time sensitive and continue to require a quick turnaround from the campuses
 - Encouraging information sharing and improved communication among committee members continues to be a priority

PROJECT TIMELINE/STATUS: North Dakota University System



■ On Track/No Issues
■ Some Issues/Delays
■ At Risk
■ Complete

School	Current LMS	Targeted Go Live Date*	% Complete (Overall)	eCollege 1-day planning onsite	Kick off	ATP	System Gov/ Decisions	Course Conversion	TPD Intro Meeting	SIS Integration	SaaS Migration	Learn Training (Admin)	Learn Training (End User)	Collab Training	Grades Integration with SIS	Help Desk Services	B2 Custom Work**	DDA Training**	Collab Link Report**	Reporting Framework**
System		See below	100%	N/A	Oct '16	Nov '16			Oct '16	May '17	May '17					N/A	Aug '17			
BSC	eCollege	LIVE	100%	Oct '16	Oct '16	Nov '16	N/A	June '17	Oct '16	Mar '17	May '17	Feb '17	Feb '17		N/A	Apr '17	N/A	N/A	N/A	N/A
LRSC	eCollege	LIVE	100%	Oct '16	Oct '16	Dec '16	N/A	June '17	Oct '16	Mar '17	May '17	Feb '17	Feb '17		N/A	Apr '17	N/A	N/A	N/A	N/A
NDSCS	eCollege	LIVE	100%	Oct '16	Oct '16	Nov '16	N/A	June '17	Oct '16	Mar '17	May '17	Feb '17	Feb '17		N/A	Apr '17	N/A	N/A	N/A	N/A
VCSU	Learn	LIVE	95%	N/A	Nov '16	Feb '17	N/A	N/A	Mar '17	July '17	Aug '17				N/A	N/A	July '17	N/A	N/A	N/A
MISU	Learn	May 2018	25%	N/A	Nov '16	Mar '17	N/A	N/A							N/A	N/A	N/A	N/A	N/A	N/A
UNSD	Learn	LIVE	95%	N/A	Nov '16	Feb '17	N/A	N/A	Apr '17	July '17	Aug '17				N/A	N/A	N/A	N/A	N/A	N/A
NDSU	Learn	May 2018	20%	N/A	Nov '16	Mar '17	N/A	N/A	Apr '17	July '17	Aug '17				N/A	N/A		N/A	N/A	N/A
WSC	Moodle	LIVE	95%	N/A	Nov '16	Jan '17	N/A	July '17	Feb '17	July '17	Aug '17	Apr '17	Apr '17		N/A	N/A	N/A	N/A	N/A	N/A
DCB	Moodle	May 2018	25%	N/A	Nov '16	May '17	N/A								N/A	N/A	N/A	N/A	N/A	N/A
DSU	Moodle	Jan 2018	45%	N/A	Nov '16	Apr '17	N/A								N/A	N/A	N/A	N/A	N/A	N/A
MaSU	Moodle	May 2018	25%	N/A	Nov '16	Apr '17	N/A		May '17						N/A	N/A	N/A	N/A	N/A	N/A

Note: The system currently uses Moodle, but for internal courses only, vs for student facing courses.
 *Go live date is defined as when students is accessing the course and the instructor is teaching from it.
 **Additional SOW from Innovation Fund

Project Start Date	Original Baseline End Date	Current Revised End Date	% Schedule Variance	Ahead Behind	Estimated Completion Date
10/1/2016	03/30/2018	08/15/2018	5.0%	Behind	10/19/2018

Monthly Status Report

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:			
Milestone Acceptance Log Summary			
Deliverable #	Description	Action: Accept/Reject	Action Date
Comments:			

RISK/ISSUE MANAGEMENT

Summary			
There are two new Risks added this month:			
Risk Management Log Summary			
Risk #	Description	Action	Action Date
18	Course conversation tool nuances, learning curve, and resource constraints have caused the remaining Moodle schools to have a later start than planned for course conversation.	Randy will increase the level of communication and work sessions with the Moodle schools to help them work through the issues. Bb to meet more regularly than monthly with the schools. Continue admin training.	9/2017
19	NDUS has a desire to have Grade Integration live by January for the spring semester. Given the stability issues, resource constraints and other SIS projects, the detailed planning has been delayed which will provide less time to complete this by January 2018	Provide milestone deadlines once October 17 planning meeting occurs. If plan shows the spring date cannot be met, re-plan for another time	9/2017
Comments:			
Issue Management Log Summary			
Issue #	Description	Action	Action Date