

Monthly Status Report

Blackboard Enterprise Learning Management System

| | |
|-------------------------|--|
| Project Name: | Blackboard Enterprise LMS |
| Sponsor: | Darin King |
| Report Type: | Execution |
| For Period: | April (March 15 – April 11 th) |
| 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 **yellow** for the schedule this month and **green** for the budget. Below is more detail on project and expected accomplishments for this month. March 27, 2018 CTS sent out a document called, “Blackboard Options for moving forward” to a wide distribution list. The document was a follow up to the Executive Summary Report sent out March 6, 2018. The Go-Live campuses visited with Darin King to review options for moving forward. DCB and DSU have decided to continue with the original schedule with a full implementation in May 2018. MaSU decided they would like to go-live with a soft rollout this summer 2018 with a full implementation in May 2019. MiSU decided they would like to roll out their Non-SiS users this Fall 2018 with a full implementation, January 2019. NDSU decided to wait a year and have a full implementation in May 2019. Some campuses are reviewing the option to be on their own instance, if they choose this path, they would need to seek SBHE approval.

Blackboard was onsite for a second time to visit the remaining seven campuses along with CTS (BSC, DCB, DSU, MaSU, MiSU, NDSCS and WSC). The purpose of the visit was to invite Blackboard stakeholders (Faculty, Staff and Students) to an open forum to discuss what is working and what isn’t.

Overall, the system has displayed positive performance and stability. There have been no reports of performance or outages. The majority of tickets being submitted have to do with user account maintenance.

Over the next month, CTS is looking to rebaseline the schedule for MaSU, MiSU and NDSU. Once the request is complete, next step is to present the request to the ESC for review. Once the request as been reviewed and sponsor approval, the IT committee will be briefed. Rebaselining allows the project to revise the schedule so it does not reflect on the monthly reports as being in a red status and past due.

Campuses Live with Blackboard

BSC - Spring 2017
 LRSC - Spring 2017
 NDSCS - Spring 2017
 WSC- Fall 2017
 VCS - Fall 2017
 UND - Fall 2017
 DSU- Jan. 2018- Pilot some courses
 DCB- Jan. 2018 – Pilot some courses

Next Up

MaSU - May 2018 (Nursing/Masters courses)
 MiSU - August 2018 (Non-SiS accounts)
 NDSU - May 2019

Monthly Status Report

SaaS Migration/Conversion of Courses

| Campus | Status | Campus | Status |
|--------|----------|--------|---|
| BSC | Complete | DSU | Continues to work on course conversion for summer/fall terms. |
| LRSC | Complete | DCB | Currently Q/A Fall courses |
| NDSCS | Complete | MaSU | Continue to work on Spring courses. |
| VCSU | Complete | MiSU | Working on Non-Sis Accounts |
| WSC | Complete | NDSU | All tasks are on HOLD |
| UND | Complete | | |

SIS Integration

- Grades Integration Update- Teams continue to test various campuses in the Blackboard STG environment linked to Campus Solutions TST environment. PeopleTools 8.55 is scheduled to be installed on CS TST environment the week of April 16-20. Once install is complete, Blackboard will replace the dedicated certificate with the delivered SAN certificate on the STG environment and retest to ensure everything continues to work as desired. Once the work is complete, the teams will work through the additional rounds of testing. Continue to be on target and no new issues to report.

Governance

There has been one decision made this past month-

- Create a new category on the STG environment called Non-Term based (allow to search/filter on those courses that have no specific term more efficiently)
- Recap of Decisions Made to Date- [HERE](#)- updated on March 27, 2018

Reporting Framework

- Presented a reporting matrix spreadsheet to the Governance group at the February 13 meeting to discuss reporting needs and what currently is delivered in the Blackboard system. Campuses continue to review the matrix spreadsheet and determine if the reports fulfill their needs or are changes needed. Needs/Findings will be discussed at the next scheduled governance meeting, April 24th (extended an additional month from the original date). The outcome from this process will help identify reports that are needed across the campuses.

Building Blocks / LTIs

No Updates

Training

- No training was completed this past month

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"> There have been one decision to use the innovation funds for: <ol style="list-style-type: none"> Limit access to the Basic LTI settings to view only access. <ul style="list-style-type: none"> Blackboard is identifying resources to begin modifying the Basic LTI | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Innovation Fund Use</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>Basic LTI revision</td> <td>\$ 3,000.00</td> </tr> <tr> <td>Total Usage</td> <td>\$ 3,000.00</td> </tr> <tr> <td>Innovation Fund Total (Renewed Sept. 17-Sept. 18)</td> <td>\$ 50,000.00</td> </tr> <tr> <td>Balance</td> <td>\$ 47,000.00</td> </tr> </tbody> </table> | | | | | Innovation Fund Use | Cost | Basic LTI revision | \$ 3,000.00 | Total Usage | \$ 3,000.00 | Innovation Fund Total (Renewed Sept. 17-Sept. 18) | \$ 50,000.00 | Balance | \$ 47,000.00 |
| Innovation Fund Use | Cost | | | | | | | | | | | | | |
| Basic LTI revision | \$ 3,000.00 | | | | | | | | | | | | | |
| Total Usage | \$ 3,000.00 | | | | | | | | | | | | | |
| Innovation Fund Total (Renewed Sept. 17-Sept. 18) | \$ 50,000.00 | | | | | | | | | | | | | |
| Balance | \$ 47,000.00 | | | | | | | | | | | | | |
| <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 2018 March | 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 | \$52454.79 | | | | | | | | | | | |
| Risk | \$0 | \$0 | | | | | | | | | | | | |
| Project Budget | \$2,369,978.00 | \$0 | \$ 1,935,759.79 | 2.9% | Under | \$ 2,310,337.79 | | | | | | | | |
| 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 | | | | | | | | | | | |
| Basic LTI modification | | | \$3,000.00 | | | | | | | | | | | |
| Baseline Sub-Total | \$2,369,978 | \$2,913,203 | \$ 2,484,984.79 | | | | | | | | | | | |
| Management Reserve | \$597,000.00 | \$47,775 | | | | | | | | | | | | |
| Total Budget | \$2,966,978.00 | \$2,919,203 | | | | | | | | | | | | |

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



| 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 | | Feb '18 | |
| 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 | Feb '18 | N/A |
| LRSC | eCollege | LIVE | 100% | Oct '16 | Oct '16 | Dec '16 | N/A | June '17 | Oct '16 | Mar '17 | May '17 | | Feb '17 | | N/A | Apr '17 | N/A | N/A | Feb '18 | N/A |
| NDSCS | eCollege | LIVE | 100% | Oct '16 | Oct '16 | Nov '16 | N/A | June '17 | Oct '16 | Mar '17 | May '17 | | Feb '17 | | N/A | Apr '17 | N/A | N/A | Feb '18 | N/A |
| VCSU | Learn | LIVE | 100% | N/A | Nov '16 | Feb '17 | N/A | N/A | Mar '17 | July '17 | Aug '17 | | | | N/A | N/A | July '17 | N/A | Nov '17 | N/A |
| MISU | Learn | Jan 2019 | 50% | N/A | Nov '16 | Mar '17 | N/A | N/A | | | | | | | N/A | N/A | N/A | N/A | | N/A |
| UND | Learn | LIVE | 100% | N/A | Nov '16 | Feb '17 | N/A | N/A | Apr '17 | July '17 | Aug '17 | | | Aug '17 | N/A | N/A | N/A | N/A | Nov '17 | N/A |
| NDUS | Learn | May 2019 | 20% | N/A | Nov '16 | Mar '17 | N/A | N/A | Apr '17 | July '17 | Aug '17 | | | | N/A | N/A | Jan '18 | N/A | | N/A |
| WSC | Moodle | LIVE | 100% | N/A | Nov '16 | Jan '17 | N/A | July '17 | Feb '17 | July '17 | Aug '17 | | Apr '17 | | N/A | N/A | N/A | N/A | Feb '18 | N/A |
| DCB | Moodle | May 2018 | 50% | N/A | Nov '16 | May '17 | N/A | | | | | | | | N/A | N/A | N/A | N/A | | N/A |
| DSU | Moodle | Jan 2018 | 50% | N/A | Nov '16 | Apr '17 | N/A | | Dec '17 | Dec '17 | Jan '18 | | | | N/A | N/A | N/A | N/A | | N/A |
| MaSU | Moodle | May 2018** | 50% | N/A | Nov '16 | Apr '17 | N/A | | May '17 | Feb '18 | | | | | N/A | N/A | N/A | N/A | | N/A |

Note: The NDUS system office 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

~ Soft launch with full go live May 2019

| 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 | 14.9% | Behind | 11/05/2018 |

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: | | | |
| DSU, DCB, MaSU, MiSU and NDSU reports scheduled to be complete by June 2018. | | | |

Monthly Status Report

RISK/ISSUE MANAGEMENT

| Summary | | | |
|---|--------------------|---------------|--------------------|
| There are no issues or risks to report this month | | | |
| Risk Management Log Summary | | | |
| Risk # | Description | Action | Action Date |
| | | | |
| Comments: | | | |
| Issue Management Log Summary | | | |
| Issue # | Description | Action | Action Date |
| | | | |