

Monthly Status Report

Blackboard Enterprise Learning Management System

| | |
|-------------------------|----------------------------------|
| Project Name: | Blackboard Enterprise LMS |
| Sponsor: | Darin King |
| Report Type: | Execution |
| For Period: | October (September 8- October 9) |
| 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 both **green** for the schedule and budget this month. Below is more detail on the project and expected accomplishments for this month.

SaaS

- Dickinson State continues to work on converting/rebuilding courses and scheduled to be on Blackboard SaaS 100% by spring term (1930).
- Mayville State continues to work on converting courses for faculty and scheduled to be on Blackboard SaaS 100% by spring term (1930).
- Minot State continues to work on the Non-Sis Accounts this fall term and scheduled to be on Blackboard SaaS 100% by spring term (1930).

SIS Integration

- Grades Integration Update- LRSC, MaSU and UND have completed testing. CTS and Bb will engage with the remaining campuses to test the functionality for the remaining fall term. If no issues are reported, a full roll out of the functionality is planned for spring term 1930.

Governance

- There has been one decision made this month:
 - Motion passed to purchase and implement Ally
- Recap of Decisions Made to Date- [HERE](#)- updated on October 10, 2018

Reporting

- There are three remaining reports that are still being worked on:

| Report Name | Status |
|-------------------|---|
| Active Courses | Installed on Production |
| Contextual Grades | Need to schedule a meeting with the Work Group |
| Course Activity | Currently users are testing the report. Deadline is Wednesday, October 10 th 2018. |

Training

- Direct Data Access remote training is underway, the first three session complete. Last session is scheduled for Friday, October 12, 2018.
- Survey was sent out to the campuses to help understand training needs. CTS is planning to repurpose training sessions to address the need.

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% | | | | | | | | | | | |
| <table border="1" data-bbox="430 394 1242 535"> <thead> <tr> <th>Innovation Fund Use</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>Total Usage</td> <td>\$ 00.00</td> </tr> <tr> <td>Innovation Fund Total (Renewed Sept. 18-Sept. 19)</td> <td>\$ 50,000.00</td> </tr> <tr> <td>Balance</td> <td>\$ 50,000.00</td> </tr> </tbody> </table> | | | | | Innovation Fund Use | Cost | Total Usage | \$ 00.00 | Innovation Fund Total (Renewed Sept. 18-Sept. 19) | \$ 50,000.00 | Balance | \$ 50,000.00 |
| Innovation Fund Use | Cost | | | | | | | | | | | |
| Total Usage | \$ 00.00 | | | | | | | | | | | |
| Innovation Fund Total (Renewed Sept. 18-Sept. 19) | \$ 50,000.00 | | | | | | | | | | | |
| Balance | \$ 50,000.00 | | | | | | | | | | | |
| <ul style="list-style-type: none"> The budget is showing savings due to the following: <ul style="list-style-type: none"> Waiting for one invoice to be paid to Blackboard for travel expenses from DDA training back in June. Campuses have opted for remote Bb training versus onsite therefore there is no travel cost | | | | | | | | | | | | |
| Budget Type | Original Budget | Current Revised Baseline 2018 October | 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 | \$53,859.51 | | | | | | | | | |
| Risk | \$0 | \$0 | | | | | | | | | | |
| Project Budget | \$2,369,978.00 | \$0 | \$1,937,164.51 | 2.5% | 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 | | | | | | | | | |
| Custom Ally Reporting | | | \$47,000 | | | | | | | | | |
| Baseline Sub-Total | \$2,369,978 | \$2,913,203 | \$2,533,389.51 | | | | | | | | | |
| Management Reserve | \$597,000.00 | \$50,775 | | | | | | | | | | |
| 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



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 | Jun '18 | 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 | Feb '17 | Feb '18 | 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 | Mar '18 | Feb '17 | Mar '18 | 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 | 70% | N/A | Nov '16 | Mar '17 | N/A | N/A | | | | | | Nov '17 | N/A | N/A | N/A | N/A | Nov '17 | 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 |
| NDSU | Learn | May 2019 | 20% | N/A | Nov '16 | Mar '17 | N/A | N/A | Apr '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 | Mar '18 | Apr '17 | Mar '18 | N/A | N/A | N/A | N/A | Feb '18 | N/A |
| DCB | Moodle | LIVE | 100% | N/A | Nov '16 | May '17 | N/A | May '18 | | Nov '17 | May '18 | Feb '18 | | | N/A | N/A | N/A | N/A | | N/A |
| DSU | Moodle | LIVE | 90% | 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~ | 80% | N/A | Nov '16 | Apr '17 | N/A | | May '17 | Feb '18 | May '18 | Mar '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 | 08/15/2019 | 3.3% | Behind | 09/10/2019 |

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 |
| 9 | Governance approved to purchase and implement Ally | Accept | 10/09/2018 |
| Comments: | | | |
| Milestone Acceptance Log Summary | | | |
| Deliverable # | Description | Action: Accept/Reject | Action Date |
| | | | |
| Comments: | | | |

RISK/ISSUE MANAGEMENT

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