

## MONTHLY STATUS REPORT

# Blackboard Enterprise Learning Management System

|                         |                                    |
|-------------------------|------------------------------------|
| <b>Project Name:</b>    | Blackboard Enterprise LMS          |
| <b>Sponsor:</b>         | Darin King                         |
| <b>Report Type:</b>     | Execution                          |
| <b>For Period:</b>      | February (January 12- February 28) |
| <b>Project Manager:</b> | Angela O'Leary                     |

### EXECUTIVE SUMMARY

| Overall Summary  | Prior Status  | Green | Current Status | Green |             |        |                   |  |
|--|---|-------|----------------|-------|-------------|--------|-------------------|--|
| <b>Green</b>   | 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.       |       |                |       |             |        |                   |  |
| <b>Yellow</b>  | 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. |       |                |       |             |        |                   |  |
| <b>Red</b>   | 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 is both <b>green</b> for the schedule and budget this month. Below are the details on the project.</p> <p><b>SaaS</b><br/>Dickinson State University has completed their post implementation survey and meeting with CTS.<br/>Minot State University has completed their post implementation survey and meeting with CTS.<br/>Mayville State University has completed the summer term course conversion and have a few spring term courses to migrate, scheduled to be completed in May.<br/>North Dakota State University team has been extremely busy with testing course migration data for 1710-1910 terms. They have also been testing their custom B2's (Bb Snow and Bb Manager). They plan to host their first live course on SaaS in April with the Math Placement course for new incoming students.</p> <p><b>SIS Integration</b><br/>NDSU's SIS go-live is scheduled for March 16, 2019. Campus Solutions data will begin to load into Blackboard SaaS.</p> <p><b>Governance-</b> decision document found <a href="#">HERE</a><br/>One decision made this past month, to perform NDSU's Safe Assign migration on May 15<sup>th</sup> and 16<sup>th</sup>.</p> <p><b>Ally Implementation</b><br/>Bismarck State College and Mayville State University have decided to begin the stages of implementing Ally. Kick off calls were completed and next steps, Blackboard will schedule a 90-minute tools overview session.</p> <p><b>Reporting</b></p> <ul style="list-style-type: none"> <li>There is one remaining report to be worked on:</li> </ul> <table border="1"> <thead> <tr> <th>Report Name</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Contextual Grades</td> <td>Need to schedule a meeting with the work group</td> </tr> </tbody> </table> |   |       |                |       | Report Name | Status | Contextual Grades | Need to schedule a meeting with the work group |
| Report Name  | Status  |       |                |       |             |        |                   |  |
| Contextual Grades  | Need to schedule a meeting with the work group  |       |                |       |             |        |                   |  |

## MONTHLY STATUS REPORT

### COST MANAGEMENT

| Summary  | Prior Status  | Green   | Current Status        | Green           |                     |                        |                    |          |  |              |                |              |
|--|---|---|-----------------------|-----------------|---------------------|------------------------|--------------------|----------|--|--------------|----------------|--------------|
| <b>Green</b>   | Variance to cost is within 10%                            |   |                       |                 |                     |                        |                    |          |  |              |                |              |
| <b>Yellow</b>  | Variance to cost equals or exceeds 10%, but is within 20% |   |                       |                 |                     |                        |                    |          |  |              |                |              |
| <b>Red</b>   | Variance to cost equals or exceeds 20%                    |   |                       |                 |                     |                        |                    |          |  |              |                |              |
| <ul style="list-style-type: none"> <li>Paid invoice for the Ally product revising the baseline budget by an increase of \$276,930.61</li> <li>Below budget 2.2%</li> </ul>   |   |   |                       |                 |                     |                        |                    |          |  |              |                |              |
| <table border="1" style="width: 80%; margin: auto; border-collapse: collapse;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="width: 70%;">Innovation Fund Use</th> <th style="width: 30%;">Cost</th> </tr> </thead> <tbody> <tr> <td style="background-color: #d9e1f2;"><b>Total Usage</b></td> <td style="text-align: right;">\$ 00.00</td> </tr> <tr> <td style="background-color: #d9e1f2;"><b>Innovation Fund Total (Renewed Sept. 18-Sept. 19)</b></td> <td style="text-align: right;">\$ 50,000.00</td> </tr> <tr> <td style="background-color: #ffff00;"><b>Balance</b></td> <td style="text-align: right;">\$ 50,000.00</td> </tr> </tbody> </table> |   |   |                       |                 | Innovation Fund Use | Cost                   | <b>Total Usage</b> | \$ 00.00 | <b>Innovation Fund Total (Renewed Sept. 18-Sept. 19)</b> | \$ 50,000.00 | <b>Balance</b> | \$ 50,000.00 |
| Innovation Fund Use  | Cost  |   |                       |                 |                     |                        |                    |          |  |              |                |              |
| <b>Total Usage</b>   | \$ 00.00  |   |                       |                 |                     |                        |                    |          |  |              |                |              |
| <b>Innovation Fund Total (Renewed Sept. 18-Sept. 19)</b>   | \$ 50,000.00  |   |                       |                 |                     |                        |                    |          |  |              |                |              |
| <b>Balance</b>   | \$ 50,000.00  |   |                       |                 |                     |                        |                    |          |  |              |                |              |
| <ul style="list-style-type: none"> <li>The budget is showing savings due to the following:               <ul style="list-style-type: none"> <li>Campuses have opted for remote Bb training versus onsite therefore there is no travel cost</li> </ul> </li> </ul>  |   |   |                       |                 |                     |                        |                    |          |  |              |                |              |
| Budget Type  | Original Budget   | Current Revised Baseline<br><small>2019 January</small> | Actual Cost           | % Cost Variance | Over Under          | Estimate at Completion |                    |          |  |              |                |              |
| Blackboard Software  | \$1,236,102   | \$ 276,930.61   | \$1,513,035.61        |                 |                     |                        |                    |          |  |              |                |              |
| Blackboard Services  | \$497,200   | \$0   | \$497,200             |                 |                     |                        |                    |          |  |              |                |              |
| ePlus  | \$503,676   | \$0   | \$503,678.00          |                 |                     |                        |                    |          |  |              |                |              |
| Travel Costs   | \$133,000   | \$0   | \$53,859.51           |                 |                     |                        |                    |          |  |              |                |              |
| Risk   | \$0   | \$0   |                       |                 |                     |                        |                    |          |  |              |                |              |
| <b>Project Budget</b>  | <b>\$2,369,978.00</b>                                     | <b>\$276,930.61</b>                                     | <b>\$2,567,773.12</b> | <b>2.2%</b>     | <b>Under</b>        | <b>\$ 2,586,673.12</b> |                    |          |  |              |                |              |
| Help Desk (eColleges 1 <sup>st</sup> 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              |                 |                     |                        |                    |          |  |              |                |              |
| <b>Baseline Sub-Total</b>  | <b>\$2,369,978.00</b>                                     | <b>\$3,243,135.61</b>                                   | <b>\$3,163,998.12</b> |                 |                     |                        |                    |          |  |              |                |              |
| Management Reserve   | \$647,000.00  | \$50,775  |                       |                 |                     |                        |                    |          |  |              |                |              |
| <b>Total Budget</b>  | <b>\$3,016,980.00</b>                                     | <b>\$3,293,910.61</b>                                   |                       |                 |                     |                        |                    |          |  |              |                |              |

# MONTHLY STATUS REPORT

## SCHEDULE MANAGEMENT

| Summary       | Prior Status  | Green | Current Status | Green |
|---------------|---|-------|----------------|-------|
| <b>Green</b>  | Variance to schedule is within 10%                            |       |                |       |
| <b>Yellow</b> | Variance to schedule equals or exceeds 10%, but is within 20% |       |                |       |
| <b>Red</b>    | 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 |                       | N/A               | 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 '18                   | 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       | LIVE                   | 100%                 | N/A                            | Nov '16  | Mar '17 | N/A                   | N/A               |                   | Dec '18         | Dec '18        |                        | Nov '17                   | 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        |                        |                           |                 | N/A                         | N/A                | N/A              | N/A            | Nov '17              | N/A                   |
| NDSU   | Learn       | May 2019               | 70%                  | 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            | Oct '18              | N/A                   |
| DSU    | Moodle      | LIVE                   | 100%                 | N/A                            | Nov '16  | Apr '17 | N/A                   | Jan '19           | Dec '17           | Dec '17         | Jan '18        |                        |                           |                 | N/A                         | N/A                | N/A              | N/A            | Oct '18              | N/A                   |
| MaSU   | Moodle      | May 2018~              | 85%                  | 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               | 0.7%                | BEHIND       | 08/22/2019                |

## MONTHLY STATUS REPORT

### SCOPE MANAGEMENT

|  |                    |                                  |                    |
|--|--------------------|----------------------------------|--------------------|
| <b>Summary</b>   |                    |                                  |                    |
| This project report will include the high-level change control and milestone acceptance summary. |                    |                                  |                    |
| <b>Change Control Log Summary</b>  |                    |                                  |                    |
| <b>Change #</b>  | <b>Description</b> | <b>Action:<br/>Accept/Reject</b> | <b>Action Date</b> |
|  |                    |                                  |                    |
| <b>Comments:</b>   |                    |                                  |                    |
|  |                    |                                  |                    |
| <b>Milestone Acceptance Log Summary</b>  |                    |                                  |                    |
| <b>Deliverable #</b>   | <b>Description</b> | <b>Action:<br/>Accept/Reject</b> | <b>Action Date</b> |
|  |                    |                                  |                    |
| <b>Comments:</b>   |                    |                                  |                    |
|  |                    |                                  |                    |

### RISK/ISSUE MANAGEMENT

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