

TO: Members of the North Dakota State Board of Higher Education
Members of the Legislative IT Committee
Legislative Council

RE: Major IT Project Summary Report

Greetings,

This is the Major IT Project Summary Report for the period ending March 31, 2023.

No projects completed this quarter.

Project	Budget Status	Schedule Status

No projects were in the planning stage this quarter.

Project	Status

Four projects were in the execution phase this quarter.

Project	Status
<p>Novelution (Electronic Grants Administration) This project is to deploy a modular based electronic Grants Administration application. UND intends to deploy 4 modules, NDSU intends to deploy 6. UND added a 5th module (IBC) after the initial project plan. There was no impact to schedule and the additional cost was approved by UND.</p>	<p>The overall status is Green. The project is slightly behind schedule (0.1%) on the revised baseline and under budget (26.7%). Most of the budget variance is due to reduced annual licensing costs because of the delays in module 1. The Conflict of Interest (COI) module went live this quarter. The discovery phase of the Effort Reporting (ER) module began in January and has been extended into early April. The tentative go live date, pending finalization of the plan is Q3 of this year. This is the final module scheduled for implementation.</p>
<p>UND – AssetWorks UND is deploying a new facilities management software to replace the current FAMIS software.</p>	<p>The overall status is being reported as Green. The project is behind schedule (11.8%) on the revised baseline and over budget (0.9%). During Q1 2023 the project team finalized amendments, added additional funding to the budget and finalized the phase 3 schedule. Key and Access (K&A) go live date was delayed around the holidays due to staff being unavailable. Continued minor issues with other AiM products further delayed the go live of K&A but the team focused on it the last two weeks of the quarter to complete transitioning the product to production.</p>

Large Project Summary Report

<p>TargetX</p> <p>This is a project to implement a new online admission application and customer relationship management (CRM) system, TargetX, throughout nine NDUS institutions (UND and NDSU already use this product.)</p>	<p>The overall status is being reported as Green. The project is behind schedule (5.8%) and under budget (3.6%). The project has all control documents now in place. A number of deliverables were completed last quarter as well as mid-project Campus reviews. The project is utilizing several new approaches to assist with organizational change management. The project is scheduled to go live in the next quarter.</p>
<p>UND Telecom Modernization</p> <p>This project is aimed to support the UND modernization roadmap related to telephone solutions and entails several key objectives:</p> <ul style="list-style-type: none">• Implementation of a cloud-based telephone solution and associated change management.• Integration of existing system and applications to the new solution, and• Process changes to impacted department/stakeholders and business process re-engineering	<p>The overall status is being reported as Green. The project is behind schedule (0.8%) and under budget (31.9%). The team completed the first phase of the project with a rollout to BSC and Mayville. Phase 2 with the rollout to UND is scheduled for the next quarter. The under budget variance is mostly related to hardware costs that have not been incurred yet. They have budgeted for a number of handsets replacements in case people still want them. Phase one staff was lower then expected, but they anticipate the UND rollout will use most of the budget.</p>