

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 June 30, 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 (25.9%). Most of the budget variance is due to reduced annual licensing costs because of the delays in module 1. The discovery phase of the Effort Reporting (ER) module wrapped up and the go live date, is early Q4 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 (3.3%) on the latest revised baseline and under budget (1.2%) to the revised budget baseline. During Q2 2023 the project team continued working to implement ReADY Space and Capital Planning and Project Management (CPPM).</p>
<p>TargetX 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 (6.1%) and under budget (5.3%). Go Live day went as planned on Thursday, June 15th with 8 of the 9 campuses changing to the TargetX application link on their website that day. DSU went live on Monday, June 19th. In 3.5 weeks, 597 applications have been submitted through TargetX at all 9 campuses. There is one outstanding issue that the teams are working on resolving.</p>

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	<p>Based on campus requests, CTS plans to issue a Change Request to descope the Student Portal and Insights project tasks to give campuses more of a break to optimize the tools and processes before learning additional functionality. The plan is to start these in November 2023 and complete them by Jan 31, 2024, and manage that as a separate project. Project closeout activities are planned for Q3.</p>
<p>UND Telecom Modernization 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 on schedule (0.0%) and under budget (30.5%). The budget variance is primarily due to two factors. One, a discount in cost that was originally planned to be spread out over the life of the contract was provide in a lump sum instead. In addition, most of the phones deployed ended up being the basic phone instead of purchasing higher phone models. The team completed the cutover in phase 2 of the project. The project is working on post go-live issues and closing activities will occur during Q3.</p>