# Core Technology Services

4349 James Ray Dr. • Grand Forks, ND 58202

November 29, 2023

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 September 30, 2023.

One project completed this quarter. See the attached Closeout Report.

| Project | Budget Status | Schedule Status |
|---|---|---|
| UND Telecom Modernization | 34% Under | 12.1% Behind |

No projects were in the planning stage this quarter.

| Project | Status |
|---|---|
|  |  |

Four projects were in the execution phase this quarter.

| Project | Status |
|---|---|
| Novelution (Electronic Grants Administration)<br>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. | The overall status is Green. The project is slightly behind schedule (1.4%) on the revised baseline and under budget (24.7%). Most of the budget variance is due to reduced annual licensing costs because of the delays in module 1 and reduced travel costs. Most of the implementation for the Effort Reporting (ER) module wrapped up and the go live date, is late Q4 of this year. This is a slight adjustment from last quarter due to a couple of potential change orders in progress. This is the final module scheduled for implementation. |
| UND – AssetWorks<br>UND is deploying a new facilities management software to replace the current FAMIS software. | The overall status is being reported as Green. The project is behind schedule (6.3%) on the latest revised baseline and under budget (4.6%) to the revised budget baseline. During Q2 2023 the project team continued working to implement ReADY Space and Capital Planning and Project Management (CPPM). Several of the smaller modules have slipped, but the team believes they can still be completed as scheduled. |

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|---|---|
| TargetX<br><br>    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.) | The overall status is being reported as ==Yellow==. The project is behind schedule (3.7%) and over budget (46.5%). The open issue on the project was not able to be resolved until the very end of the quarter therefore the project did not close out as planned and is now continuing with the final two modules that were to be descoped. This causes the operational licensing costs to be brought into the project budget. So, while these costs were budgeted as operational expenses, project management procedures require them to be part of the project costs. The project also violated other NDUS Procedure 1202.2 requirements as documented in the attached MITPO Oversight Report. I have also approved the attached project rebaseline request. The project plans to complete in Q1 2024. |