Core Technology Services

4349 James Ray Dr. • Grand Forks, ND 58202

January 19, 2024

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 December 31, 2023.

No projects completed this quarter.

Project	Budget Status	Schedule Status

One project was in the planning stage this quarter.

Project	Status
Scholarship Management System (ND SAMS) This project is to deploy a solution that encompasses all activities to effectively administer the ND state-funded grant, scholarship, and loan repayment programs.	The project executed a contract with a vendor, held their kick-off meeting, and have begun the planning and discovery portion of the project. Execution is expected to start in late Q1.

Four projects were in the execution phase this quarter.

Project	Status
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.	The overall status is <mark>Green</mark>. The project is behind schedule (5.2%) on the revised baseline and under budget (29.2%). Most of the budget variance is due to reduced annual licensing costs because of the delays in module 1 and reduced travel costs. The project team completed the UND portion of the closeout process. The implementation of the Effort Reporting (ER) module was delayed for a couple of reasons. NDSU determined that a FERPA agreement needed to be in place, requiring an amendment to the contract. In addition, some potential additional requirements were discovered late and it took time to analyze and route through the change control process. In the end it was determined to not make a change at this time. The implementation is now scheduled for mid Q1. This is the final module scheduled for implementation.

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Large Project Summary Report

UND – AssetWorks UND is deploying a new facilities management software to replace the current FAMIS software.	The overall status is being reported as <mark style="background-color:#00FF00">Green</mark>. The project is behind schedule (2.5%) on the latest revised baseline and under budget (7.2%) to the revised budget baseline. During Q4 2023 the project team continued working to implement ReADY Space and Capital Planning and Project Management (CPPM). The current schedule estimate is the completion of implementation by late January. Post implementation activities will follow.
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.)	The overall status is being reported as <mark style="background-color:#00FF00">Green</mark>. The project on schedule (0.0%) on the revised baseline and under budget (0.6%) to the revised budget baseline. Two campuses chose to not deploy the portals portion of the project so were descoped using change procedures. This phase is currently scheduled to complete in mid Q1 and closeout should be completed by the end of Q1.
NDSU-NDSCS Zoom Voice This initiative replaces NDSU's legacy Avaya voice system with Zoom Phone cloud services. The end product will move voice-related services to the cloud while integrating some on-premises life safety functions on campus.	This project entered into Execution in late Q4. The overall status is being reported as <mark style="background-color:#00FF00">Green</mark>. The project is behind schedule (8.3%) and over budget (5.9%). Engineering and configuration of the main cloud environment was completed and the first phase of pilot departments were successfully migrated. The Startup Report is attached.

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