

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, 2024.

Three projects completed this quarter.

Project	Budget Status	Schedule Status
<p>Novelution (Electronic Research Administration & Compliance) A successful project with a seven-year implementation. Project was rebaselined due to the addition of modules impacting timelines and budgets. The deliverable-based contract was successful and positively impacted the budget allowing significant cost savings at the beginning of the project thus providing additional funds to cover costs at the end of the project. The Closeout Report is attached providing more detail.</p>	<p>\$90,887 (3.7%) Under Budget to Original Baseline</p> <p>\$1,084,435 (31.2%) Under Budget to Final Baseline</p>	<p>42 months (102%) Behind Schedule to Original Baseline</p> <p>4 months (7.8%) Behind Schedule to Revised Baseline</p>
<p>UND – AssetWorks The project completed in January meeting most of the objectives identified. The primary item not met was due to the inability of a 3rd party vendor to accept an upload of data. The Closeout Report is attached providing more detail.</p>	<p>\$667,204 (31%) Over Budget to Original Baseline</p> <p>\$234,556 (8%) Under Budget to Revised Baseline</p>	<p>14 months (54%) Behind Schedule to Original Baseline</p> <p>3 months (8%) Behind Schedule to Revised Baseline</p>
<p>TargetX The primary functionality of the project was completed on time, but the users requested to delay two pieces of additional functionality. This caused renewal costs to be brought into the project budget and drove the variances shown. The Close Out Report has more information and is attached.</p>	<p>\$466,771 (67%) Over Budget to Original Baseline</p> <p>\$8,309.58 (1%) Under Budget to Revised Baseline</p>	<p>13 months (31%) Behind Schedule to Original Baseline</p> <p>On Schedule (0%) to Revised Baseline</p>

No projects were in the planning stage this quarter.

Project	Status

Large Project Summary Report

Two projects were in the execution phase this quarter.

Project	Status
<p>NDSU-NDSOS Zoom Voice</p> <p>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.</p>	<p>The overall status is being reported as Green. The project is slightly behind schedule (3.6%) and is 38.8% under budget. Project measurements are being monitored and risks managed effectively. By the end of the first quarter, a majority of NDUS departments have been migrated, & all new phone services are utilizing Zoom. Remote sites & call centers are in the process of going live & fine-tuning of the E911 services is in process. The primary driver behind the under budget variance is a lot fewer staff members electing to replace their desk phone. This should drive cost saving not just for the project, but in long-term maintenance.</p>
<p>Scholarship Management System (ND SAMS)</p> <p>This project is to deploy a solution that encompasses all activities to effectively administer the ND state-funded grant, scholarship, and loan repayment programs.</p>	<p>The overall status is being reported as Green. The project is behind schedule (8.3%) and on budget. The project started execution in Q1. They deployed their base instance and completed sprint one of the plan. Planned go-live is Q3 2024.</p>