UNH Project Status Dashboard
November 8, 2019

Project Overview

Project Name: UNH Financial Review and Resource Assessment
SOW Date: 9/9/19
Project Timeline: September 2019 – November 2019
Status Update: 11/7/2019

Schedule Status: On Schedule
Budget Status: Good
Scope Status: Good

Project Initiation
Opportunity Identification
Hypothesis Development and Testing
Solution Development

Executive Status Summary:
During week 8, Huron prepared and presented the Cost-to-Educate Model Methodology to the Academic Program Cost Team and used feedback to refine the model. Huron met with the College of Engineering and Physical Sciences to complete their initial meetings with the academic community. Additionally, Huron met with Academic Unit Business Service Center personnel to refine the compensation and expense allocation methodology as they continue their Academic Resource Assessment activities. The team also launched the Activity Assessment tool designed to collect general administration effort across campus. Procurement and Information Technology SMEs scheduled and began conducting meetings with unit leaders.

The project is on schedule, on budget, and there are no scope concerns at this time.

Project Activity Summary – Collaboration Project Summary
Activities Completed: 11/4/19 – 11/8/19
• Prepared materials and facilitated discussion with the Academic Program Costs Team
• Continued to develop academic portfolio materials for discussion with academic and administrative leadership
• Met with academic and administrative leadership from the College of Engineering and Physical Sciences
• Met with Information Technology team to finalize the Information Technology Business Case framework
• Launched the Activity Assessment Survey to more than 300 staff members
• Met with Academic Unit Business Service Center personnel to refine the compensation and expense allocation methodology
• Scheduled meetings with Procurement personnel to finalize the Procurement Business Case Framework
• Began analysis of the RADIUS survey results for inclusion in the Research F&A Business Case
• Followed up with Admissions regarding application and enrollment data

Planned Activities: 11/11/19 – 11/15/19
• Analyze Activity Assessment results
• Conduct interviews with Procurement personnel
• Finalize Cost-to-Educate model and prepare for validation meetings with Academic Leadership
• Continue to develop Phase 2 Business Cases
• Conduct interviews with UNH personnel as necessary

Highlighted Risks and/or Issues

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<thead>
<tr>
<th>ID</th>
<th>Risk/Issue Description</th>
<th>Probability</th>
<th>Impact</th>
<th>Project Impact and Mitigation/Remediation Approach</th>
<th>Risk/Issue Owner</th>
<th>Target Close Date</th>
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Current Critical Decisions

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<th>Decision</th>
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