



## UNH Project Status Dashboard

November 15, 2019

Project Overview	
<b>Project Name:</b> UNH Financial Review and Resource Assessment	
<b>SOW Date:</b> 9/9/19	<b>Schedule Status:</b> On Schedule
<b>Project Timeline:</b> September 2019 – November 2019	<b>Budget Status:</b> Good
<b>Status Update:</b> 11/14/2019	<b>Scope Status:</b> Good

### Engagement Timeline:

Activity	9-9	9-16	9-23	9-30	10-7	10-14	10-21	10-28	11-4	11-11	11-18	11-25
Project Initiation												
Opportunity Identification												
Hypothesis Development and Testing												
Solution Development												

### Executive Status Summary:

During week 10, Huron continued to develop the Cost-to-Educate Model and scheduled meetings to view preliminary results with academic leadership during week 11. Additionally, Huron worked with Academic Business Service Center personnel to refine the overhead allocation methodology as they continue their Academic Resource Assessment activities. Activity Assessment results continued to be provided by the community with an 88% response rate to date. Procurement SMEs visited the Durham campus and interviewed members of the Procurement team. Radius Survey analysis was completed and distributed to the Research SMEs. Business Case development is progressing, and the team continues to reach out to the UNH community to further refine their analyses.

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

### Project Activity Summary – Collaboration Project Summary

#### Activities Completed: 11/11/19 – 11/15/19

- Continued to develop academic portfolio materials for discussion with academic and administrative leadership
- Scheduled final Cost-to-Educate meetings with academic leadership to review preliminary results
- Conducted interviews with Procurement personnel on the Durham Campus
- Organized Activity Assessment data and developed a translation workbook to assist with analyses
- Completed analysis of the RADIUS survey results for inclusion in the Research F&A Business Case
- Worked with Academic BSC Directors to finalize overhead distribution for Cost-to-Educate model
- Followed up with Admissions regarding application and enrollment data

#### Planned Activities: 11/18/19 – 11/22/19

- Meet with leadership from each college to share results of the Cost-to-Educate model
- Continue to apply Activity Assessment results to Business Cases
- Facilitate Cost-to-Educate meetings with academic leadership to review preliminary results
- Finalize Cost-to-Educate model and prepare presentation materials for Academic Cost Team and schedule December meeting
- Continue to develop phase 2 Business Cases
- Conduct interviews with UNH personnel as necessary

Highlighted Risks and/or Issues				Overall Project Risk Level: Moderate		
ID	Risk/Issue Description	Probability	Impact	Project Impact and Mitigation/ Remediation Approach	Risk/ Issue Owner	Target Close Date
1	Enrollment Management data not provided	High	High	Data necessary to complete the Enrollment Management – Yield Business Case has not been provided. Further delay may result in this opportunity being excluded from the December Steering Committee meeting.	Enrollment Management	11-21-19