

# Project Scope: Improving Efficiencies Project

## BACKGROUND & PURPOSE:

The university is facing a potential budget shortfall in the upcoming biennium. To reduce the need for increased tuition and the impact on staffing, identification and pursuit of efficiency improvements warranted.

## OBJECTIVES:

This project will identify opportunities for increased efficiencies in processes and practices across multiple units of the institution. These will be prioritized and addressed in alignment with institutional priorities and financial impact. The project will be completed by July 2018.

## WORK DEFINITION:

Members of the Directors' group will be tasked with identifying potential efficiency improvements in their departments. In a group setting, these will be prioritized according to greatest potential financial and cross-unit impact. Plans for implementation will be created and executed when the authority resides with the members. Where higher authority is required to facilitate implementation and/or assistance is required with prioritization, executive leadership will be engaged in an active capacity. A representative of the Directors' group will be charged with sharing periodic updates on project progress with executive leadership. Once the project is completed, the Director's group will incorporate improving inter-departmental efficiencies into its regular activities.

## DELIVERABLES/END PRODUCTS:

- 1) Identify and address any efficiency improvement for review
- 2) Generate an increase in capacity to the institution of at least \$250,000

## KEY MILESTONES:

- 1) Complete initial identification of efficiency improvements by July 1, 2017
- 2) Complete initial prioritization of opportunities by October 1, 2017
- 3) Achieve increased capacity by July 1, 2018

## CONSTRAINTS:

- 1) It may not be possible to implement all efficiency improvements identified

## KEY ASSUMPTIONS:

- 1) All group members will actively participate in the process
- 2) Leadership will be kept aware of progress

## SPECIFICALLY EXCLUDED SCOPE:

- 1) Academic scheduling and college budgets