
CAPSTONE IT SYSTEM UPDATE
PROJECT MANAGEMENT PLAN

Version *<1.0>*

<12/08/2017>

VERSION HISTORY

Version #	Implemented By	Revision Date	Approved By	Approval Date	Reason
1.0	<i>Peter Schuld</i>	<i>12/08/2017</i>			

UP Template Version: 11/30/06

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1 INTRODUCTION

1.1 PURPOSE OF PROJECT MANAGEMENT PLAN

The **Capstone IT system upgrade** Project Management Plan (PMP) is the main planning document for all classes of projects and describes how major aspects of the project will be managed. It further refines and advances the approaches that were defined during the Initiating Phase. The PMP is a living document and should be updated continually throughout the project.

The intended audience of the **Capstone** Project Management Plan is all project stakeholders including the project sponsor, senior leadership and the project team.

2 PROJECT AND PRODUCT OVERVIEW

The N.Y.C. based consultancy firm Strategic Interventions experiences rapid growth and needs to strengthen internal management reporting systems to improve cost control and to avoid high overhead costs. The Capstone IT system upgrade aims at providing full transparency of production costs incurred to best determine project profitability and to reach the most efficient employee utilization for the entire firm.

The current practice of decentralized gathering of billing data allows the five Practice Group leaders and their 2-4 engagement principals to exercise discretion over the determination of the percentage-of-completion for pending projects and of the calculation of costs incurred for internally provided services. This flexibility in pricing and flexibility in the billing frequency has helped in critical customer negotiation. Nevertheless, the high complexity of the projects performed by Strategic Interventions increasingly leads to the involvement of several employees from different practice groups in the same projects. Yet the responsibility for gathering billing data remains with each Practice Group's administrator. Consequently, Strategic interventions' overhead costs increase stronger than revenues and overall profitability is declining. In addition, the current practice deviates from accepted accounting practice and the company's auditors expressed concern about client bills being created from offline data, rather than being created within the general ledger system.

The Capstone Project consists of the implementation of the IT multi-module product FinanceMaster. It is easy to implement the requirements of Strategic Interventions without adding unnecessary complexity. The entire system with 6 modules can be converted at one time for \$450K if desired, but It also allows modules to be added on at a later point. The product is priced by module, and has a fixed annual maintenance fee, regardless of the number of modules used. Only the General Ledger/Accounts Payable module is a mandatory installation and it is priced at \$260K for software, customization and installation. Every module can operate with an interface to other modules, utilizing manual data entry, or interfacing with other non-FinanceMaster systems. Documentation and training are included in the primary G/L and A/P purchase. A team of employees will need to be assigned to this project effort.

3 SCOPE

3.1 OBJECTIVES

The Capstone project will significantly improve the firm's financial management accounting capabilities by purchasing and successfully implementing four modules of the Finance Master IT software package. We will implement the requirements of Strategic Interventions by June 2018 without adding unnecessary complexity. Implementing a sophisticated job budget and time tracking system will increase the firm's ability to calculate the total workload and the true overhead cost required for each project. The increased cost transparency will in turn help the firm to improve overall profitability.

3.2 HIGH-LEVEL REQUIREMENTS

The total purchase price for the four required Finance Master modules is \$390,000. The board has stipulated that the software budget for the initial installation cannot exceed \$400K, and has provided an additional \$20K to incorporate additional training. These figures do not include the internal cost of resources to support this effort.

The Finance Master package has seven modules at a total cost of \$580,000, but not all modules are required for achieving our immediate goals. The General Ledger and Accounts Payable modules constitute the minimum available package and cost \$260K for software, customization and installation. To achieve the board's stated goal of improving client billing and improving the transparency of true project costs on a firm wide level, a set of four modules is required:

General Ledger module (GL)

This module works with other financial modules to provide a complete set of transactions and reports for the entire firm. It has the most up-to-date balance of any ledger at a given time. Its bottom line for a specific account is transferred to the balance sheet or income statement depending on the type of account. It will considerably improve accounting transparency and satisfy the external financial reporting requirements.

Accounts Payable module (AP)

This module supports multiple invoices and funds on a single check, routing entries for automatic approval and use of commodity codes. It tracks money owed, available discounts, due dates, and cash requirements at any time. It aligns payments with cash flows to maximize discounts while minimizing late charges. The installation of the AP module addresses shortcomings in the current practice of manually assembling client bills by administrators based on the project principal's directions.

Payroll/HR module

The Payroll/HR module associates multiple pay rates for each employee, tracks contract pays, manages leave accrual, supports timecard entry (either by exception, positive entry, or both), enters or calculates hours and rates, permits remote location time card entry, maintains records of time usage per employee and by project code, and maintains multiple employee billing rates. This module will significantly reduce companywide overhead costs by clearly assigning employee utilisation to specific projects.

Job Costing/Project Accounting module

This module builds project costs either from automated updates or data entry, maintains multiple mark-up structures by activity/task classifications, can incorporate or eliminate overhead charges by employee category, bills actual costs vs. % complete, maintains original project budget data for comparison reporting, calculates actual costs to date vs. % budget completion, maintains project category codes allowing rollup of project activity and billing by group, owner, type of project, etc., allows manual billing adjustments, tracks mark-ups and write-offs based on actual vs. billed data, creates project invoices for batch update, and can generate internal revenue/expense transfers based on project time spent. Installing this module will allow all costs to be allocated directly to a project, and will let the company identify ways to improve profitability.

3.3 ASSUMPTIONS

The Finance Master team onsite will execute all tasks required to customize the system as specified for the firm. However, the project team will need to identify what needs to be done, how it should be done, and how to use the systems options to make that new process happen.

Therefore, a team of experienced employees will need to be assigned to this project effort. The board has agreed that up to five individual employees will be available as project team members on either a part-time or full-time basis for the full duration of the project, as necessary. Their total utilization cannot exceed four Full Time Equivalent (FTE) employees at any point. Nevertheless, the project manager will determine which employees and skill sets are needed and requests those employees.

3.4 CONSTRAINTS

Capstone relies on senior functional managers' continuous input to the project team. Any delay in their contribution risks project failure. The board has agreed to make accommodations to allow the best project team to be assigned to the work so that the new system is effective in improving the firm's operations.

3.5 MAJOR DELIVERABLES/MILESTONES

Deliverables/Milestones	Estimated Completion Timeframe
<ul style="list-style-type: none">• Define the current process and process flow for each functional capability in the new module• Identify how to best use the capabilities in the new module to meet the needs of the firm (extent of capabilities used, level of detail, integration with other modules, reporting, etc.)• Document the structure of the new module codes and levels so that the FinanceMaster installation team can customize the system databases, dropdowns, etc.• Define the best new operational process for use of that module (primary responsibility for data gathering, data input, validation, reporting, modification, etc.)• Document that process so that training can be done on both the changed process and the system skills	<ul style="list-style-type: none">• Two weeks after project concept is approved• Four weeks after project concept is approved• Six weeks after project concept is approved• Eight weeks after project concept is approved• Ten weeks after project concept is approved

3.6 WORK BREAKDOWN STRUCTURE

See file : Capstone_WBS

4 PROJECT ORGANIZATION

4.1 ROLES AND RESPONSIBILITIES

The FinanceMaster team onsite will execute all tasks required to make the software systems work as specified for the firm. The project management team will need to identify what needs to be done, how it should be done, and how to use the systems options to make that new process happen.

A team of employees will need to be assigned to this project effort. The principals have agreed to make accommodation to allow the best project team to be assigned to the work, so that the new system is effective in improving the firm's operations. Some employees will be assigned on a part-time basis to the team. In order to successfully utilize this software, it will be necessary, for each module, for team members to:

- Define the current process and process flow for each functional capability in the new module
- Identify how to best use the capabilities in the new module to meet the needs of the firm (extent of capabilities used, level of detail, integration with other modules, reporting, etc.)
- Document the structure of the new module codes and levels so that the FinanceMaster installation team can customize the system databases, dropdowns, etc.
- Define the best new operational process for use of that module (primary responsibility for data gathering, data input, validation, reporting, modification, etc.)
- Document that process so that training can be done on both the changed process and the system skills

For example, to define and install the payroll module, the team would have to identify the answers to questions like these:

- Which employee categories have multiple pay rates? What are those multiple pay rates?
- For each of these categories, can the rates be calculated on a standard percentage basis, or do they need to be specifically entered for each employee since the number and % difference in rates can vary even within an employee category?
- Are there multiple categories of contract pay?
- How is leave accrued?
- Should all employees be required to enter timecards to track use of time?
- For employees who are entering timecards, must they account for every hour or is it sufficient to account for billable project time? Can employees self-identify OT hours, or must they input a complete time card that shows each hour spent in order to justify the OT?
- Will employees enter their time cards directly? Or will administrative staff or accounting staff enter their time cards?
- What must the timing of data entry be in order to permit the timely generation of payroll?

This section describes the key roles supporting the project.

Name & Organization	Project Role	Project Responsibilities
<Name> <Org>	Project Sponsor	Person responsible for acting as the project's champion and providing direction and support to the team. In the context of this document, this person approves the request for funding, approves the project scope represented in this document, and sets the priority of the project relative to other projects in his/her area of responsibility.
<Name> <Org>	Project Manager (This could include a	Person who performs the day-to-day management of the project and has specific accountability for

Name & Organization	Project Role	Project Responsibilities
	Contractor Project Manager as well as an FTE Project Manager)	managing the project within the approved constraints of scope, quality, time and cost, to deliver the specified requirements, deliverables and customer satisfaction.
<Name> <Org>	Business Steward	Person in management, often the Branch Chief or Division Director, who is responsible for the project in its entirety.
<Name> <Org>	Technical Steward	Person who is responsible for the technical day-to-day aspects of the system including the details of system development. The Technical Steward is responsible for providing technical direction to the project.

4.2 STAKEHOLDERS (INTERNAL AND EXTERNAL)

Practice Group Leaders:

Bill D'Angelo (Sponsor) - Key Stakeholder

runs the rest of the general consulting practice (clients in retail, healthcare, finance); currently **President** . He oversees 4 engagement principals.

Sam Hirschberg - Key Stakeholder

- runs the IT Planning and Implementation practice. He oversees 3 engagement principals. Sam Hirschberg feels that the company systems are archaic, and overdue for replacement. He was part of the selection committee that identified new G/L software to purchase, and favors one with a state of the art job costing and time tracking system. However, Sam is well aware of how challenging this implementation and transition will be, and fears that his group, due to their expertise, will be largely responsible for making this implementation work. He is determined not to let that happen. Like Joe and Mark, his team will likely benefit, depending on how the system is implemented, from recognizing revenue on internal project support.

Jim Slater - Key Stakeholder

–runs the HR Consulting practice; also CFO. He oversees 2 engagement principals. Joe Slater agrees with Bill's concerns: however, he is concerned with moving too much work too fast from the PGAs to his small accounting group, compounded by new work involving much greater emphasis on detailed data entry and verification. He is just not sure how his group can manage that. As an experienced HR consultant, he is very aware of the negative possibilities that can result from this level of change. He understands the benefits, but fears the negative impact on the firm. Holding employees and principals accountable for how they use all of their time is a paradigm shift for Strategic Interventions. He is concerned about the impact on the firm's ability to attract and retain the best people.

However, from a personal standpoint, the current system penalizes Joe. The primary use of his group is to support projects primarily driven by other groups. Only around 30% of his group's revenue is driven by their independent projects, and the rest of his revenue is allocated back from the other groups. Often his analysts are billed at a lower rate, and his revenue reduced, because the engagement principal wants to shift more revenue to their own group. He feels his group receives less than their fair share of the bonus pool because of this, and thinks that his consultants will benefit financially with improvements in revenue tracking and job costing.

Joe Graham - Key Stakeholder

– runs part of the general consulting practice (clients in manufacturing, government, IT, aerospace). He oversees 4 engagement principals. Joe Graham, the immediate past president, is completely opposed to the entire plan. He believes that control of client communications and billing belongs with the engagement principals. As long as the firm makes a profit, he sees no reason to change, and resents any attempt to limit his control. Both Joe and Bill have teams that generate all revenue from external clients. The current structure strongly favors their ability to acquire and retain client projects via flexible pricing and use of internal resources to support project activity without any expenses charged. Any policy change is likely to have a negative impact on Joe's team financially.

Mark Stanton - Key Stakeholder

– runs the customized training program practice. He oversees 2 engagement principals. Mark Stanton is on the fence about the new plan. The customized training programs he runs function like any other client engagement; however, some content development takes place before the actual contract is initiated. For the open enrollment programs, content is developed before any students are in place. Currently, both those situations fall into administrative expense and aren't tracked in terms of time spent, thus reducing program expense and increasing net revenue. Mark is concerned that including development time will make his programs more expensive, and less client or student-friendly. However, his team also spends a great deal of time providing support to the other groups in planning their projects, and this time is also categorized as administrative. With a new job costing system, the billable time for his group will be much more accurate, and they will be able to book revenue for work done supporting other groups. For Mark and his group, the costs and the benefits may balance out; however, it will likely benefit his team financially when bonuses are awarded.

Each Practice Group has its own administrator. The practice group administrators have responsibility for gathering billing data, including hourly time estimates for each client project; preparing draft client bills; and monitoring the administrative requirements of client contracts to ensure the firm is in compliance. There are five general administrative assistants that can support the needs of the practice group administrators, and handle outsourced work for them during particularly heavy billing cycles. At other times, they support project team needs.

Donna Donato – Controller (3 FT accounting staff members)

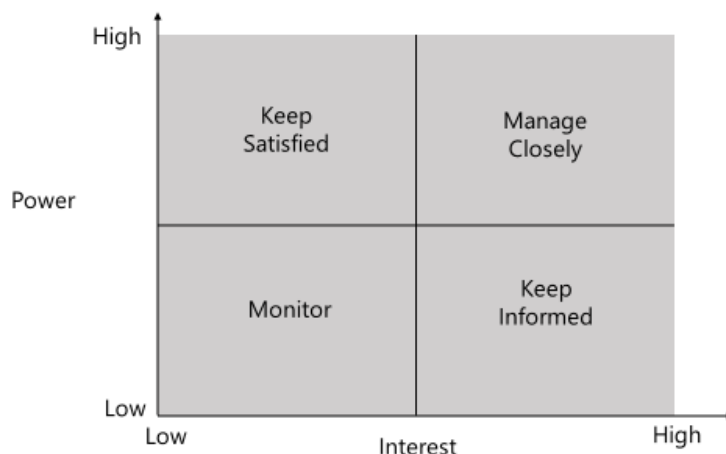
Tim Snyder – HR Manager (1 FT staff member)

Eric Gilmore – IT Manager (1 FT Graphic Designer/Layout Supervisor, 2 staff members, each 0.75 FTE)

The audit firm recommended several general ledger and job costing packages that appeared to be a good fit for the needs of the firm. Sam and Bill reviewed the recommendations in detail, and chose FinanceMaster. The auditors, Heinrich and Olds, are very much in favor of new systems and processes. They have expressed concern before about client bills being created from offline data, rather than being created within the general ledger system. This is a significant deviation from accepted accounting practice. Additionally, sometimes the PGAs forget to process client expenses correctly, and either pay tax on items that should be paid by the client, or fail to both pay the tax and pass it to the client. Finally, multi-state tax reporting is very difficult when all billed time and expenses are offline; this requires a lengthy and cumbersome recreation before filing the corporate returns. Having time, expenses and billing processed into and through the G/L in detail will make their job quicker, easier and more accurate.

4.3 STAKEHOLDER ANALYSIS

POWER/INTEREST GRID FORM



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*PMBOK® Guide, p. 397

4.4 STAKEHOLDER REGISTER

Name of Stakeholder	Power	Interest	Current Posture	Desired Posture*	Strategy for Management
Bill D'Angelo – – 1st Practice Group Leaders general consulting (1 st Sponsor)	High	Low	Positive	Positive	Keep Satisfied
Sam Hirschberg -- Practice Group Leaders IT (2 nd Sponsor)	High	Low	Positive	Positive	Keep Satisfied
Jim Slater - Practice Group Leaders HR Consulting	High	Low	Neutral	Positive	Keep Satisfied
Joe Graham – 2 nd Practice Group Leaders general consulting	High	High	Negative	Neutral	Manage Closely
Mark Stanton - Practice Group Leaders training program	High	High	Neutral	Positive	Manage Closely
Tim Snyder - HR Manager	Low	High	Neutral	Positive	Keep Informed
Donna Donato - Controller	Low	High	Neutral	Positive	Keep Informed
Eric Gilmore – IT Manager	Low	High	Neutral	Positive	Keep Informed
PGAs - Practice Group administrators – 5 individuals	Low	High	Negative	Neutral	Keep Informed
Engagement principals – 15 individuals	Low	High	Negative	Neutral	Keep Informed
Heinrich and Olds (external) -Auditors	Low	High	Positive (They recommended FinanceMaster)	Positive	Keep Informed
Customers (external)	High	Low	Negative (Less Flexibility)	Neutral	Keep Satisfied
Internal Revenue Service (Tax Authorities responsible for each of the	Low	Low	Neutral	Neutral	Monitor

5 owners of the S corporation)					
Competitors (external) – Consulting Firms	Low	Low	Neutral	Neutral	Monitor
FinanceMaster (external) - Supplier	Low	High	Positive	Positive	Keep Informed

5 SCHEDULE/TIME MANAGEMENT

5.1 NETWORK DIAGRAM

See file: Capstone PROJECT NETWORK

5.2 GANTT CHART

See file: Capstone GANTT CHART

6 COST/BUDGET MANAGEMENT

6.1 COST BREAKDOWN STRUCTURE

See file: Capstone PROJECT BUDGET

6.2 TIME PHASED BUDGET

See file: Capstone PROJECT BUDGET

7 COMMUNICATIONS MANAGEMENT

Event	Objective	Audience	Key Messages	Frequency	Vehicle / Channel	Sender / Author
Weekly Status Report	Awareness	Primary Stakeholders	Status Updates, Performance Metrics, key risks, issues	Bi-Weekly	Email	Sponsor / PM
Focus Group	Obtain Commitment	Target User Influencers	Value your input, please rsvp	Once	Email	Sponsor / PM
Phase Gate Approval	Obtain Approval	Steering Committee	All project tasks complete for phase	Once	Mtg	PM / PM
Scope Change	Awareness & Approval	Steering Committee	Request, rationale, impacts, tradeoffs, request for decision	As needed	Email & Mtg	PM / PM

7.1 COMMUNICATION MATRIX

Stakeholder	Messages	Vehicles	Frequency	Communicators	Feedback Mechanisms
<i>Primary</i>	<i>Status Updates</i>	<i>Email</i>	<i>Bi-Weekly</i>	<i>PM</i>	<i>Meetings</i>
<i>Secondary</i>	<i>Request</i>	<i>Email & Mtg</i>	<i>As needed</i>	<i>PM</i>	<i>Email</i>

8 RISK MANAGEMENT

I. IDENTIFIED RISK CATEGORIES:

Four Risk Categories have been identified and defined: Cost, Scope, Schedule and Quality, These Risk Categories and their impact are outlined as follows:

A. COST: COST REFERS TO THE EXPENSES INCURRED BY THE PROJECT.

Uncertainties that can result in additional cost than originally budgeted. Cost risk could be realized as a result of schedule or quality risks. For example additional financial resources could be applied to mitigate a schedule risk.

B. SCOPE: THE DEFINITION OF THE PROJECT OBJECTIVES AND GOALS.

Uncertainties which can result in alterations to the statement of work which could result in significant changes to the goals and objectives of the project.

C. SCHEDULE: THE TIME FRAME THAT THE PROJECT IS TO BE EXECUTED WITHIN.

Uncertainties that can result in the statement of work that either completes after milestone target, or is unable to be completed. This can result in additional quality and cost risks as well. Scope: The definition of the project objectives and goals.

D. QUALITY: THE QUALITY OF THE OUTPUTS REQUIRED BY THE PROJECT.

Uncertainties which can result in the quality of the project outputs being compromised. This can include uncertainties that affect the website technical aspects, as well as the reputation of the website as a recognized source of information on small Washington wineries.

II. RISK MATRIX

The Risk Matrix is shown in **Figure 1**. The various Exposure and Probability criteria are further defined. The Risk Identification Worksheets are hyperlinked within the Risk Matrix.

A. PROBABILITY DEFINITION & CRITERIA

Fehler! Ungültiger Eigenverweis auf Textmarke. defines the probability criteria used to evaluate the probability of risks for this project.

Table 8.1. Probability Criteria

	Level	Probability	Team Approach
Likelihood	1	0-19.9%	Will effectively avoid or mitigate this risk based on standard practices.
	2	20-39.9%	Have usually mitigated this type of risk with minimal oversight in similar cases.
	3	40-59.9%	May mitigate this risk, but workarounds will be required.
	4	60-79.9%	Cannot mitigate this risk, but a different approach might be possible.
	5	80-99.9%	Cannot mitigate this type of risk; no known processes or workarounds are available.

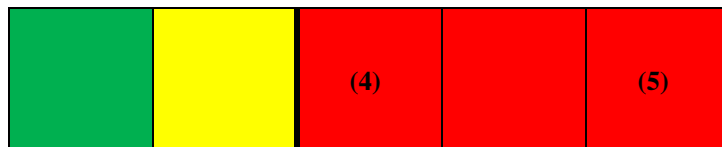
B. IMPACT DEFINITIONS AND CRITERIA

Table 3 defines the impact criteria used to evaluate the impact of risks for this project

Table 8.3. Impact Criteria

	Level	Cost (% of Project)	Time (% of Task)	Scope (Project Level)	Quality (Project Level)
Likelihood	1	Insignificant	Insignificant	Decrease or barely noticeable	Barely noticeable
	2	<10% Increase	<5% Increase	Minor areas affected	Only very demanding applications affected
	3	10-20% Increase	5-10% Increase	Major areas affected	Requires Sponsor Approval
	4	20-40% Increase	10-20% Increase	Change unacceptable to Sponsor	Unacceptable to Sponsor
	5	>40% Increase	>20% Increase	Deliverable becomes useless	End item is useless

C. RISK MATRIX



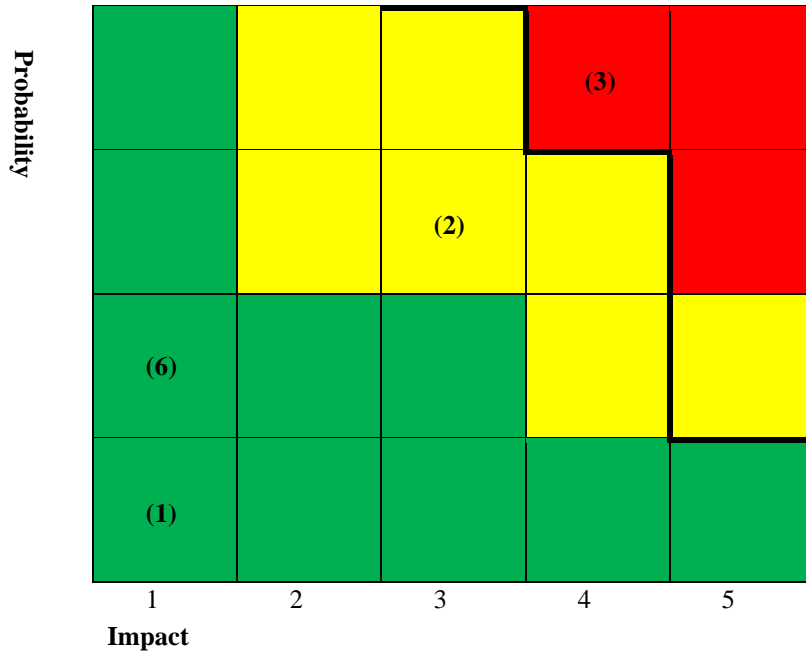


Figure 1. Risk Matrix. This risk matrix defines the six principal risks evaluated by this project.

D. EXPOSURE LEVEL DEFINITIONS

4 defines the Risk Exposure Levels used to evaluate the probability of risks for this project.

Table 8.4. Risk Exposure Level Definitions.

Level Color	Exposure Level	Response Strategy
Green	Low	<ul style="list-style-type: none"> Add to Risk Register.
Yellow	Medium	<ul style="list-style-type: none"> Assign responsibility to an appropriate team member. Define issues and identify root causes. Increased reviews by assigned team member.
Red	High	<ul style="list-style-type: none"> Assign responsibility to an appropriate team member. Define issues and identify root causes. Increased reviews by assigned team member. Have a Risk Mitigation plan created and in place for the eventuality of its necessity.

III. RISK MANAGEMENT MONITORING AND CONTROL PLAN

The plan to implement risk management in this project is to identify risks at the beginning of the program. Once risks are determined, focals for each risk will be assigned. Risk focals are then responsible for watching the risk and bringing status to the team meetings and stakeholder meetings.

Table 8.5. Risk Management Monitoring and Control Plan Outline.

Identified Risk Control Points within the project life cycle:	Status Review Plan:
Stakeholder Meetings	Dates, Agenda, Ownership
Every third Monday of the month	Decision making, Follow-up
Emergency meeting if risk occurs without warning	Closure and adding new risks

8.1 RISK LOG

Risk ID#	WBS ID#	Risk Category	Risk Event	Probability	Impact	Exposure Level	Response Strategy	Trigger	Responsible Person
1	1.1.6.	Quality, Cost	Auditors refuse new software (Assess Requirements Auditors)	Low	Low		Negotiate with Auditors / Change Auditors	Delay in auditor's approval	Jim Slater (CFO)
2	1.2.1.	Schedule, Cost	Failure to record all relevant manual General Ledger work processes (Design Business Systems General Ledger module)	Medium	Medium		Assign additional senior accountants to the task	Violation of deadline to end manual client billing	Donna Donato – Controller
3	1.3.2.	Schedule	Insufficient workflow modification (Modify In-House Procedures)	High	High		Assign additional controllers to the task	Employees keep working according to work old schedule	Donna Donato – Controller
4	1.3.3.	Quality, Schedule	Failure to record all relevant manual system flow processes	High	Medium		Assign additional senior specialists to the task	engagement principals do not provide the required input on time	Donna Donato – Controller

			(Modify Manual Systems Flow)						
5	1.5.1.	Quality, Schedule	Technical Failure during Implementation (Implement New Software Package)	High	High		Take proceedings against contractor	Beta test results	Eric Gilmore – IT Manager
6	1.5.2.	Quality, Schedule	Failure in vacation planing / Stuff on sick leave (Train Stuff)	Low	Low		Assign alternative stuff	Insufficient number of employees available for training	Tim Snyder – HR Manager

Appendix A: Project Management Plan Approval

The undersigned acknowledge they have reviewed the CAPSTONE IT SYSTEM UPDATE> Project Management Plan and agree with the approach it presents. Changes to this **Project Management Plan** will be coordinated with and approved by the undersigned or their designated representatives.

Signature: _____ Date: _____
Print Name: _____
Title: _____
Role: _____

Signature: _____ Date: _____
Print Name: _____
Title: _____
Role: _____

Signature: _____ Date: _____
Print Name: _____
Title: _____
Role: _____

APPENDIX B: REFERENCES

The following table summarizes the documents referenced in this document.

Document Name and Version	Description	Location

