|  |  |  |
| --- | --- | --- |
| **Project Name** | [Enter name of project] | |
| **Project Sponsor** | [Name], [Position], [Department] | |
| **Author(s)** | [Name], [Position], [Department] | |
| **Date:** | [yyyy-mm-dd] | |
| **Presentation to Computing Committee (***minimum of one Committee)* | | |
| **Name of Committee** | | **Date of Presentation** |
| Administrative Computing Committee | | [yyyy-mm-dd] |
| Teaching and Learning Computing Committee | | [yyyy-mm-dd] |
| Research Computing Committee | | [yyyy-mm-dd] |

**Summary**

[Enter here…]

**Description**

[Enter here…]

**Scope**

|  |
| --- |
| **In Scope** |
|  |
|  |
|  |
|  |

|  |
| --- |
| **Specific Exclusions from Scope** |
|  |
|  |
|  |

**Goals, Objectives and Success Criteria**

|  |  |
| --- | --- |
| **Objectives/Deliverables** | **Performance Measures** |
| List objectives and/or deliverables that will signify achievement of goal when project completed. | For each objective/deliverable, list measures that will be used to evaluate success of results achieved. |
|  |  |
|  |  |
|  |  |

**Budget**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Item** | | **Description** | **Fiscal Funding** (one-time) | **Annual Base Funding \*** (recurring) | **Annual Base Funding Owner** |
| People | | | | |  |
|  | |  |  |  |  |
|  | |  |  |  |  |
| System | | | | |  |
|  | |  |  |  |  |
|  | |  |  |  |  |
| Operational (post Go Live) | | | | |  |
|  |  | |  |  |  |
|  |  | |  |  |  |
| **Total (CDN$, including taxes)** | | | **[$ 0]** | **[$ 0]** |  |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Position** | **Project Responsibilities** | **Current or New** | **Cost per PD** | **# Person Days** |
| Project Manager |  |  |  |  |
| Director EA |  |  |  |  |
| EA Developer |  |  |  |  |
| TSG Manager |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

|  |
| --- |
| **Assumptions** |
|  |
|  |
|  |
|  |

|  |
| --- |
| **Constraints** |
|  |
|  |
|  |
|  |

**Dependencies**

|  |  |
| --- | --- |
| **Project Name or Change** | **Impact** |
|  |  |
|  |  |
|  |  |

**Impact and Value**

|  |  |  |
| --- | --- | --- |
| **User Group** | **Impact** | **Value** |
| [e.g. Prospective students] | [Online access to admissions decisions] | [Improved user experience with a faster decision on application] |
| [e.g. Financial Services] | [New method to collect registration fees] | [Online system allows notifications to be sent out for late fees]  [Online system enables all members of team to view status]  [Fees can be electronically deposited rather than requiring manual intervention to enter data] |

**Risks**

|  |  |  |  |
| --- | --- | --- | --- |
| **Risk Description** | **Probability (H/M/L)** | **Impact**  **(H/M/L)** | **Risk Response** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

Risks will be managed according to the PMO Risk Management Plan located on the PMO website.

**Communication Plan**

|  |  |  |
| --- | --- | --- |
| **User Group** | **During the project** | **Post-project** |
| [e.g. Prospective students] | [not applicable] | [Incorporated into the package an Applicant or Prospect receives]. |
| [e.g. Departmental Administrators] | - Part of interviews during requirements gathering  - Part of review team of prototype  - Part of pilot group for testing | System will have online information incorporated into the solution  Financial Services will create FAQs and solution information on their web site |
|  |  |  |
|  |  |  |

**Major Milestones**

|  |  |
| --- | --- |
| **Milestone** | **Target Completion Date** |
| Project Charter approved | [Month] [Year] |
| Installation completed |  |
| Testing and Sign-off completed |  |
| Document and Training completed |  |
| Solution ready for go-live |  |
| Project close |  |
| Business Owner report to ISSC |  |

**Managing Change**

Changes to scope, schedule or cost will be managed as per the PMO Change Control Plan located on the PMO website.

**Operational Support Model**

[Enter section here…]

**Alternatives**

[Enter Alternative 1 here…]

[Enter Alternative 2 here…]