Project Management Plan for UCF Welcome Back to Sports Event

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Scope Management Plan

Project Scope Statement

Introduction

As we approach the fall semester, we expect a lot of UCF students to return to campus. With the lack of sports events in the last year, our team wants to refuel interest and excitement for UCF sports heading into the fall 2021 season. We also aim to grow brand awareness and increase attendance and support of the sporting events and the leagues they play in by promoting games and selling tickets and merchandise. Our main intent for this project is to boost the overall morale of UCF students using the return of sports events.

Problem Statement

This project will be created to help introduce live Fall sports back to the University of Central Florida. Last year in 2020, the country was hit by a virus that affected billions of people around the world. One of the most affected activities around the world was sports. Some sports were cancelled at the beginning of the year, and we didn't know if they would be brought back. Eventually, they were, but no fans were allowed in the stadiums to view the events like they were before. It was a different experience for both the players and the audience. Actions were taken to simulate fans, however it was simply not the same. As a result we are creating an event to help promote sports being live and fans being allowed back to the stadiums once again. We will begin with fall sports and depending on the success of the event, we would be willing to expand these events to a larger scale in the future.

Project Goal(s)

With this project, our mission is to reintroduce students to in-person sporting events while also raising money and awareness for UCF athletics. Additionally, generate excitement for UCF Fall Sports and increase attendance at home sporting events for the season.

Deliverables

We will be focusing on a number of requirements including organizing food and concession services, recruiting entertainment such as music, establishing a marketing approach for promoting, and garnering interest in the event, as well as setting up raffles and other activities to be performed the day-of. As far as concrete deliverables, we have chosen In addition, we will work with the merchandising arm of UCF athletics to sell merchandise at the booth. By meeting

these deliverables we can ensure the event will be structured and organized well ahead of time, and allow us to execute our vision to the best of our abilities.

Success Criteria

We will measure the success of our event through a number of quantifiable criteria. Most important among these is the event turnout, we would like to generate around a combined $30,000 in revenue for UCF athletics through the sale of concessions and merchandise, as well as how many raffle tickets were sold. Audience attendance is a critical success factor for us, as we seek at least 3,000 people, around 4.6% of normal gameday attendance to attend and 1,500 to purchase raffle tickets ($10 per ticket). This estimate would generate a revenue of $15,000 in ticket sales. We also estimate that the revenue from concessions & merchandise to be $15,000 (averaging $5 per attendee). Overall, we estimate our net profit of the project to be around $17,109 to $18,331 (40% to 50% ROI) to benefit UCF athletics. All of the estimates are pre-tax. We will also gauge our success on social media coverage, engagement and follower growth. We will be targeting an audience growth of at least 1,000 followers, or around 1% total new growth for the UCF Knights Instagram page generated by the event. The final important criteria will be the number of students redeeming UCF sporting event tickets following our promotional event, as it can be compared to previous years to directly measure the impact of our event.

In summary, listed is a breakdown of our success criteria:

- ➔ Ticket Sales > $14,999
- ➔ Concession & Merchandise Sales > $14,999
- ➔ UCF Knights Instagram page follower increase > 999 followers

Exclusions

When looking at exclusions, we decided that we would not provide our own merchandise and sale items. For this we will reach out to third parties, sponsors, and stakeholders to provide items such as tickets, merchandise, food, etc. By finding reliable sources to handle these responsibilities, we can focus on the other elements of our plan to execute this project.

Project Priorities

Our first priority, the constraint, is cost. With a limited budget to execute a large-scale event, we will need to prioritize staying under budget while ensuring we can maximize our results with the money provided. Our second priority is time, with an event like this one it is crucial to deliver an on-time result, and by marking our time as a point of enhancement, we can ensure that our schedule gets the attention it deserves. Finally, we are accepting the scope of our project, as it will not change very much. Our project priorities will help us to stay on-track and optimized as we progress through our project workflow.

	Cost	**Time**	**Scope**
1st Priority (Constrain)	**X**		
2nd Priority (Enhance)		**X**	
3rd Priority (Accept)			**X**

Figure 1. Project Priorities Table

Task Definition

WBS

The Work Breakdown Structure is a common project management tool that encompasses all of the required project deliverables. It is a main component in the planning process group and scope management knowledge area. Prestige Management has chosen phases as its deliverables and are broken down into four main phases: Initiation, Planning & Preparation, Execution, and Close Out. We utilized this breakdown of tasks from a typical event work structure. Each phase will help us confirm and understand the flow of the project so that everything runs in an organized and concise manner.

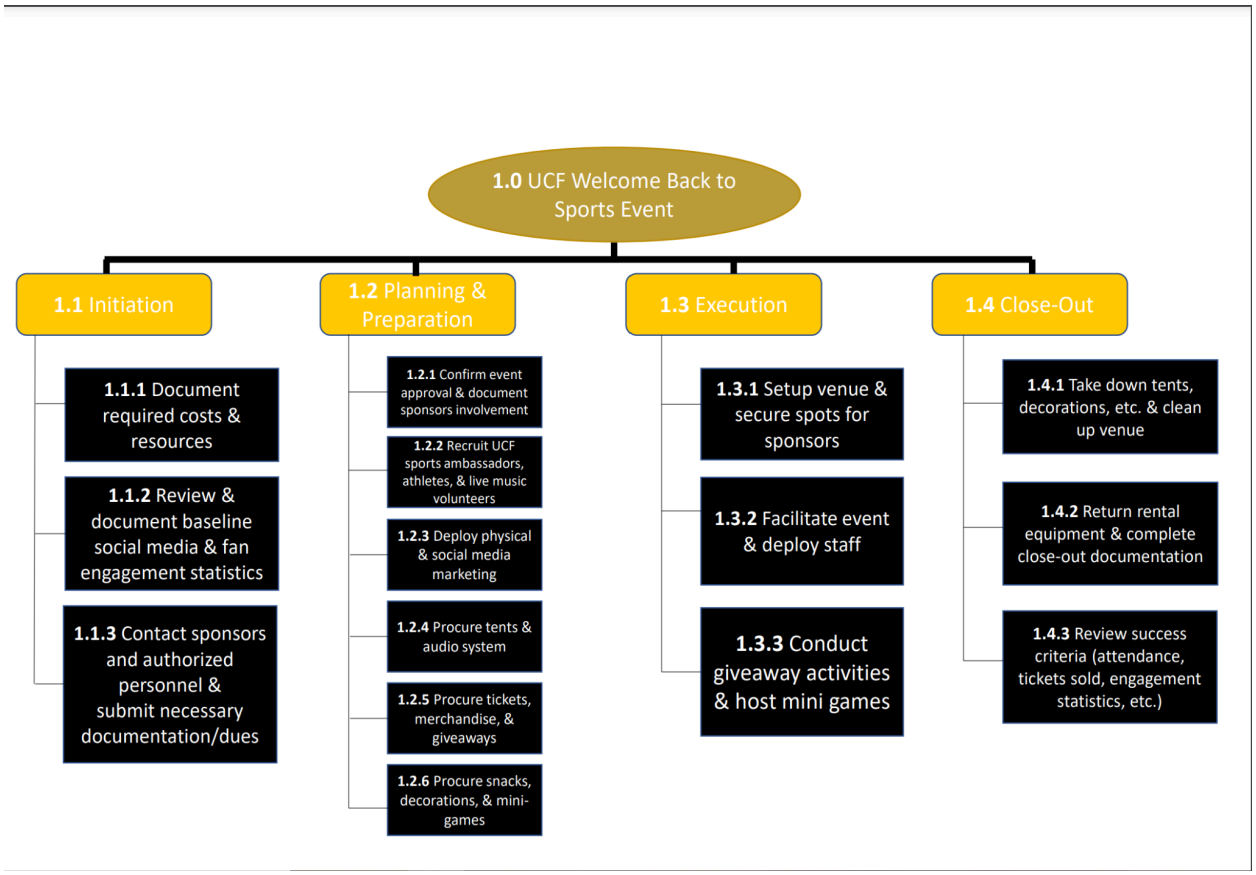


Figure 2. Work Breakdown Structure

WBS Dictionary

When looking into our WBS Dictionary, it provides detailed information of the activities and a description of the particular work package section. This will help our stakeholders get a better understanding of how we are breaking down the project into work packages, as well as clearly define the steps in the planning process group and scope management knowledge area. With the descriptions provided stakeholders are able to understand what will be done during each work package and how it will all come together the day of the event. When displaying the dictionary, the shareholders will be able to look back at it as a reference to give them an idea of where we are at with the project and what is being done at that work package.

Activity ID	Activity Title	Description
1.1	**Initiation**	**Prepare to discuss everything needed to create the event.**
1.1.1	**Document required costs & resources**	**We will prepare a budget outlining required equipment and amenities.**
1.1.2	**Review & document baseline social media & fan engagement statistics**	**Confirm on what online channels we will be using to market the event.**
1.1.3	**Contact sponsors and authorized personnel & submit necessary documentation/dues**	**Reach out to the necessary sponsors for the event.**
1.2	**Planning & Preparation**	**Create preparation essentials for the event.**
1.2.1	**Confirm event approval & document sponsors involvement**	**Confirm with the city on approval of the event and create a list of sponsors involved.**
1.2.2	**Recruit UCF sports ambassadors, athletes, & live music volunteers**	**Reach out to athletes and any volunteers for the event.**

1.2.3	**Deploy physical & social media marketing**	**Once we have the platforms chosen. We will deploy marketing for the event.**
1.2.4	**Procure tents & audio system**	**Reach out to musicians and find a band for the event. Find the proper tents to rent for the event.**
1.2.5	**Procure tickets, merchandise, & giveaways**	**Speak with the athletic director to receive game tickets, merchandise, and any giveaways.**
1.2.6	**Procure snacks, decorations, & mini-games**	**Acquire needed snacks, decorations, and mini-games.**
1.3	**Execution**	**We start preparing everything for the event.**
1.3.1	**Setup venue & secure spots for sponsors**	**Setup venue and areas for the sponsors.**
1.3.2	**Facilitate event & deploy staff**	**Conduct the event and give assignments to staff and volunteers.**
1.3.3	**Conduct giveaway activities & host mini games**	**Conduct giveaway and raffle to the winners.**
1.4	**Close-Out**	**Finish the event and thank everyone for being there.**
1.4.1	**Take down tents, decorations, etc. & clean up venue**	**Remove equipment, decorations, and clean up the venue.**
1.4.2	**Return rental equipment & complete close-out documentation**	**After taking down tents, chairs, and tables. Return items to the rental place.**

1.4.3	**Review success criteria (attendance, tickets sold, engagement statistics, etc.)**	**After completion of the event. Review event statistics to see how successful the event was.**

Figure 3. WBS Dictionary

Key Assumptions

Developing assumptions is a key step in the planning process group of the risk management knowledge area. As we planned further, our list of assumptions grew larger. We used each progress report to compile a cumulative list of assumptions throughout the project. From this exercise we learned that careful, extensive planning takes you the furthest as it is easy to overlook simple assumptions that could easily make for a change in scheduling and/or the budget.

1. We are assuming that people will show up based on the time we set for the event to start.
2. We are assuming that everyone is aware of sports being open again to the public.
3. We are assuming that a certain number of students will be interested in the event
4. We assume that each working day equates to 8 hours.
5. We assume that we are only working 5 days a week (Monday to Friday).
6. We expect the weather to be in perfect condition for our outdoor event.
7. We expect to have a major turn out for the event and people will be excited to attend live sports again.
8. We expect that traffic and parking will be reasonably manageable at the time the event is conducted on Thursday, August 26, 2021 from 10 AM - 4 PM.
9. We expect to acquire all equipment and amenities in full functioning fashion.
10. We expect the event to be approved by required stakeholders.
11. We expect the event to be conducted at stated date and time without any major setbacks.
12. We expect to have our funding to be approved so we can start our operation.
13. We assume UCF will allow the use of Memory Mall as our location to host the event and put up tents, equipment, & etc.
14. We expect vendors who will be part of the event to get their permits approved on time.
15. We expect to have volunteers to help operate the event.
16. We are assuming that all of our costs are covered by sponsors & partners.
17. We assume that the cost of managing the project, employees, & resources will be covered by Prestige Management (1) and will be incurring no cost.
18. We assume all Human Resources employees (3) are paid approximately $13/ hr.
19. We assume all Logistics employees (4) are paid approximately $15/ hr.
20. We assume all Marketing employees (2) are paid approximately $10/ hr.
21. We assume all Administrative employees (1) are paid approximately $12/ hr.
22. We are assuming that there are people willing to volunteer (15) for our project.
23. We are assuming that all of the employees are contracted and are working full-time hours concerning the project event.
24. We are covering employee mileage in deploying marketing, paying $25/working day.
25. We assume that any employee working overtime will be charged at the standard rate.

26. We are assuming that we have free access to basic material such as paper, pencils, office space, internet, coolers, tables, chairs, etc.
27. We are assuming all materials are available at the time we need them.
28. We are assuming that UCF will provide tickets & giveaways to us for free based on the fact that we are promoting their event.
29. We are assuming that UCF will provide merchandise for us to sell at the event and a payment system based on the premise that they will receive back any inventory that did not sell along with at least a portion of profits from sales.
30. We assume UCF will cover lunch for volunteers at the event (Jimmy Johns).

Stakeholder Analysis

Throughout the course of our project, we will be meeting the requirements of a number of key stakeholders. By performing a successful stakeholder analysis on the relative power and interest of each stakeholder, we are able to gain a much better understanding of which stakeholders we will need to prioritize throughout the various process groups during the development of our project, as well as how we can implement relevant knowledge areas to ensure a satisfactory result. This falls under the stakeholder management knowledge area and is an important part of both the initiating and planning process groups. Our highest priority stakeholders are UCF athletic leadership, who will have a large influence on our event through the planning phase, into executing, as we will work with them consistently and garner feedback. The most critical phases of this project will be the planning, executing, and monitoring and controlling groups, as we develop and execute our event plan.

Stakeholder Register	**Power** **Hi, Med, Lo**	**Interest** **Hi, Med, Lo**	**Requirements**
Prestige Management Team Members	High	High	Plan and deliver the event to the satisfaction of all success criteria established prior.
UCF Students/Attendees	High	High	An engaging and relevant event to promote Fall athletics. Want an outdoor venue that can hold 500+ guests.

UCF Permit Office	High	Medium	Making sure to speak with the office so that all permits and permissions are set in place for the event.
UCF Sports Teams-Athletes	High	High	Garner additional interest in personal endeavors per athlete using new NCAA NIL regulations.
Concession Stands Rental Office	Medium	Medium	Receive relevant compensation from the sale of concession goods.
Athletic Leadership	High	High	Successful promotion of fall sporting events and student engagement with sports teams. Marketing deliverable by launching ads on Facebook and other social media platforms.

Figure 4. Stakeholder Analysis Table

Communication Management Plan

Based on the PMBOK framework, the communication management plan is under the planning process group and is part of the project communications management knowledge area. Prestige Management will create a communication plan for stakeholders and employees to give them updates in regard to certain scopes of the project. These stakeholders will receive this information based on the method of communication chosen. It is important to identify a form of communication because our athletes play an important role. After all, they have the most power over how our project will go. The students and fans will have the highest interest in how successful this event will go.

Information Type	Timing and/or Frequency	Sender	Receiver	Method of Communication
Supplies	One conversation to communicate what's needed and a follow up conversation to confirm that all the supplies are available and ready for use.	Sponsor of the event	Host of the event	Phone Call
Transportation	Conversation 1- Confirming who the driver is and their availability. Conversation 2 - Confirming who will be available to be transported by the driver and what they will be helping to transport.	The assigned driver of the event and the Sponsor of the event	Volunteers/ employees who will help host the event	Phone Call

	Conversation 3 - Notifying transportees about pick up times			
Budget	Weekly check-ins regarding budget tracking	Project Manager	Sponsors and/or UCF athletic event director	Zoom Conference Call
Timeline	Weekly check-ins regarding scheduling	Project Manager	Sponsors and/ or UCF athletic event director	Zoom Conference Call
Campaign Progress	Mondays and Fridays of every week	Project Management Team	UCF Students/ Athletes	Social Media
Weekly updates	Every Monday at 9 am: To inform the athletic director of our current and future plans for the events	Project Manager	Athletic director	Email

Figure 5. Communication Management Table

Schedule Management Plan

The schedule management plan is under the planning process group and is part of the project schedule management knowledge. When calculating durations the team wanted to create the schedule to be as realistic as possible. Events were given more than enough time to be completed as we are aware that some of these activities have the potential to be crashed and/ or fast tracked. This gave the group a better idea of a realistic scope and assisted in progressing through the planning process group of the project by emphasizing the adjustments that needed to be made in regards to the WBS and network diagram. From this, the team could see that phase two is the largest part of our project and that it will take the most time to complete, with the initiating phase following close behind. Therefore, the planning and preparation of the project should be the focus when crashing as the tasks that are the longest.

Activity Duration Estimates and Predecessors

The tool we used to organize each activity is a table including the ID, work package, duration, and predecessors. The project schedule management knowledge area encompasses defining the activities to estimating the durations. When estimating each activity duration, we measured and assessed information we gathered researching alike projects & activities from the internet and modeled activities from that data.

Assumption: 1 working day = 8 hours; 0.5 working day = 4 hours

ID i.e. A, B, C	**Work Package** Verb/noun from WBS	**Duration** How long will this work package take to complete? In days. Add assumptions to time estimate narrative, i.e. 1 day = X hours.	**Predecessors** What work packages need to be completed before this one can start? (List immediate predecessors only)
A	**Document required costs & resources**	10 days = 80 hours	None
B	**Review & document baseline social media & fan engagement statistics**	5 days = 40 hours	None

C	**Contact sponsors and authorized personnel & submit necessary documentation/dues**	8 days = 64 hours	Work Package **A**
D	**Confirm event approval & document sponsors involvement**	2 days = 16 hours	Work Packages **B & C**
E	**Recruit UCF sports ambassadors and athletes**	5 days = 40 hours	Work Package **C**
F	**Deploy physical & social media marketing**	10 days = 80 hours	Work Package **D**
G	**Procure tents & audio system**	2 days = 16 hours	Work Package **D**
H	**Procure tickets, merchandise, & giveaways**	6 days = 48 hours	Work Package **D**
I	**Procure snacks, decorations, & mini-games**	2 days = 16 hours	Work Package **D**
J	**Setup venue & secure spots for sponsors**	0.5 day = 4 hours	Work Packages **F, G, H, I**
K	**Facilitate event & deploy staff**	1 days = 8 hours	Work Packages **E & J-Start to Start**
L	**Conduct giveaway activities & host mini games**	0.5 days = 4 hours	Work Package **J & K**
M	**Take down tents, decorations, etc. & clean up venue**	0.5 days = 4 hours	Work Package **L**

N	**Return rental equipment & complete close-out documentation**	2 days = 16 hours	Work Package **M**
O	**Review success criteria (attendance, tickets sold, engagement statistics, etc.)**	10 days = 80 hours	Work Package **N**

Figure 6. Time Estimates Table

Project Network Diagram

After revising the WBS and time estimates of the project, the team collaborated on a project network diagram. This activity gave us a better look into the project schedule management knowledge area. By using the updated WBS and time estimates we were able to combine both pieces into one visual that is clear and can be easily analyzed. The timeline and scheduling of the project became clearer along with the general scope of the entire project. The creation of this chart emphasized the scope of the planning and preparation phase as well as the importance of completing the initiation phase on time. Going down through the critical (indicated in red arrows), the execution phase tasks will be utilizing a start to start relationships with each other, since the event can only run within the time-span of 1 day.

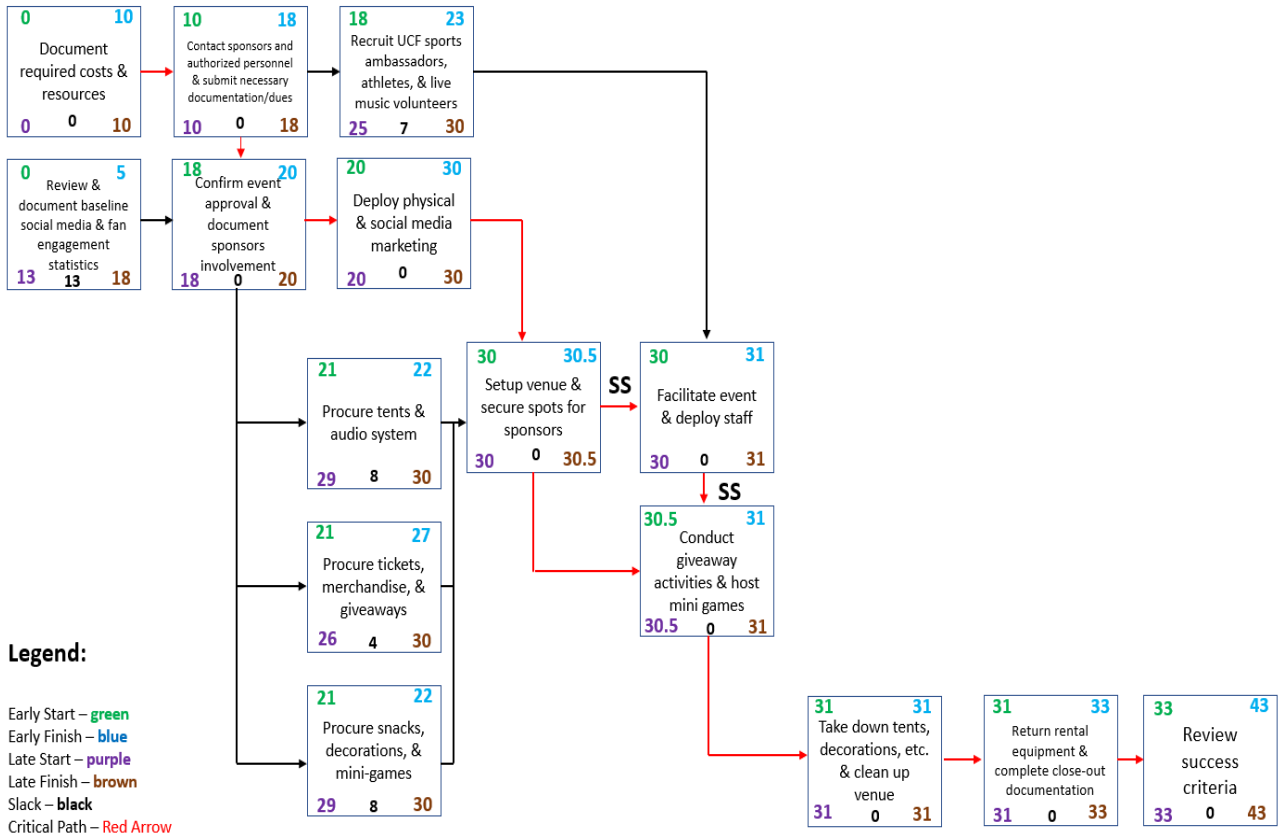
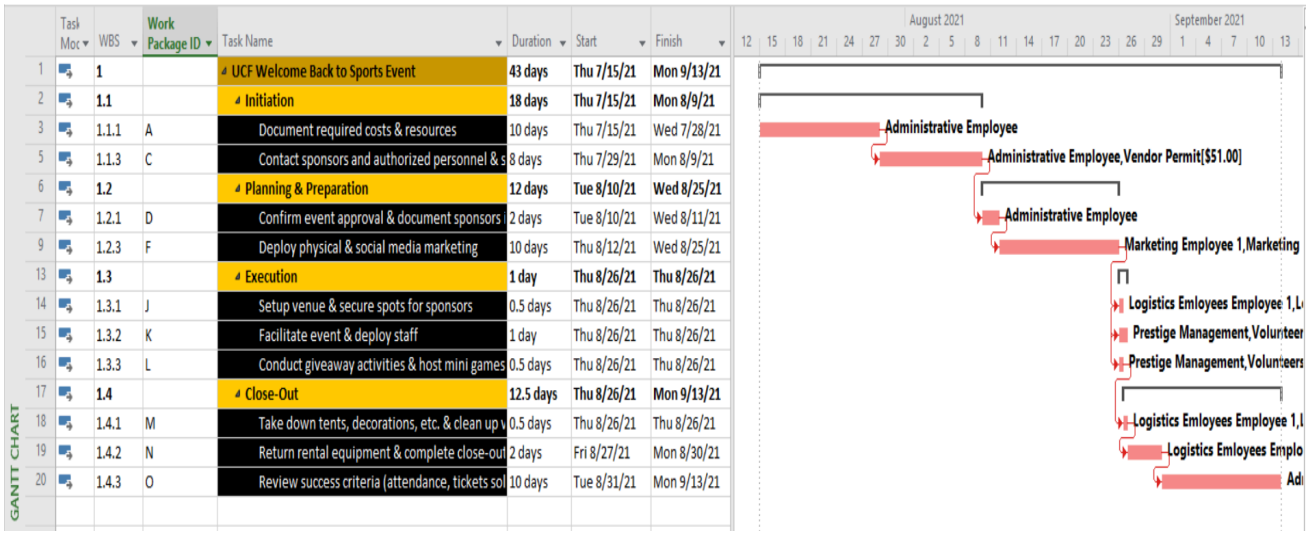


Figure 7. Network Diagram

Critical Path

Using our analysis on the network diagram and some help from our scheduling software, our team has calculated the critical path. It starts with the "document required costs & resources" task and flows all the way down to the end task of "reviewing the success criteria". The critical path is the longest path that does not have any float/slack. Prestige Management recognizes the importance of these tasks and will be prioritizing these tasks above uncritical ones. Out of all of the critical tasks, we believe that work packages **A**, **C**, & **D** are the most important since these

tasks set the stage for how well following tasks are going to be delivered. The longest critical tasks are work packages **A**, **F**, & **O**. The total project duration takes about 43 working days.



	Task Mode	WBS	Work Package ID	Task Name	Duration	Start	Finish
1		1		UCF Welcome Back to Sports Event	43 days	Thu 7/15/21	Mon 9/13/21
2		1.1		Initiation	18 days	Thu 7/15/21	Mon 8/9/21
3		1.1.1	A	Document required costs & resources	10 days	Thu 7/15/21	Wed 7/28/21
5		1.1.3	C	Contact sponsors and authorized personnel & s	8 days	Thu 7/29/21	Mon 8/9/21
6		1.2		Planning & Preparation	12 days	Tue 8/10/21	Wed 8/25/21
7		1.2.1	D	Confirm event approval & document sponsors i	2 days	Tue 8/10/21	Wed 8/11/21
9		1.2.3	F	Deploy physical & social media marketing	10 days	Thu 8/12/21	Wed 8/25/21
13		1.3		Execution	1 day	Thu 8/26/21	Thu 8/26/21
14		1.3.1	J	Setup venue & secure spots for sponsors	0.5 days	Thu 8/26/21	Thu 8/26/21
15		1.3.2	K	Facilitate event & deploy staff	1 day	Thu 8/26/21	Thu 8/26/21
16		1.3.3	L	Conduct giveaway activities & host mini games	0.5 days	Thu 8/26/21	Thu 8/26/21
17		1.4		Close-Out	12.5 days	Thu 8/26/21	Mon 9/13/21
18		1.4.1	M	Take down tents, decorations, etc. & clean up v	0.5 days	Thu 8/26/21	Thu 8/26/21
19		1.4.2	N	Return rental equipment & complete close-out	2 days	Fri 8/27/21	Mon 8/30/21
20		1.4.3	O	Review success criteria (attendance, tickets sol	10 days	Tue 8/31/21	Mon 9/13/21

Figure 8. Critical Path Gantt Chart

Project Schedule

Our team utilized Microsoft Project as our scheduling software for the event. This was very helpful as the software gave us reliable information on ES,EF, LS, & LF. The project schedule is a breakdown of the event and shows all of the work packages that are needed to be completed in

order to successfully execute the project and reach the team's milestones/deliverables. The estimating method the team used was bottom-up estimating. Using this method, we can expect to have the highest level of accuracy when trying to figure out the project duration and the cost. The project kickoff starts on 7/15/2021 and is estimated to end on 9/13/2021. In terms of the shortest tasks, the ones under the Execution phase (**day of the event, 8/26/2021**) tasks are the shortest. The longest non critical task is work package **H**.

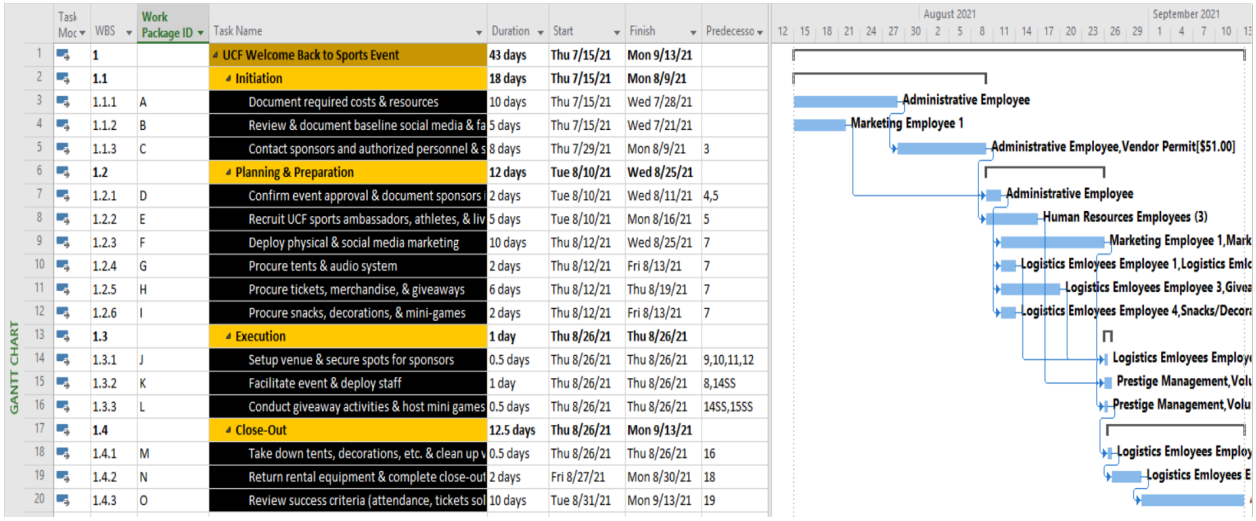


Figure 9. Overall Project Schedule Gantt Chart

Cost Management Plan

Cost Estimates

The resource cost estimates charts, including both labor cost and material and other resource cost, addresses the project cost management knowledge area, under the planning process group. Using these tools the team was able to estimate costs, plan our cost management as well as assist in determining a budget for the project. To help the team we used tools such as our WBS and time duration chart as well as resources provided by stakeholders and information found through researching the internet, listed in Figure 10. While we thought we had a smaller, manageable project on our hand, when budgeting we realized just how much this project would actually cost us (larger than expected). This puts an emphasis on how important scope management is prior to developing a budget. Although in terms of size we are scaled properly, cost is in a whole other category.

Labor Cost Chart

ID	1) Work Package	2) Type of Skill Required	3) Number of People Needed	4) How Much Do They Cost Per Day	5) Duration in Days	6) Labor Cost of Work Package
A	**Document required costs & resources**	Administrative	1 person	$96/day	10 days	$960
B	**Review & document baseline social media & fan engagement statistics**	Marketing	1 person	$80/day	5 days	$400
C	**Contact sponsors and authorized personnel & submit necessary documentation/dues**	Administrative	1 person	$96/day	8 days	$768
D	**Confirm event approval & document sponsors involvement**	Administrative	1 person	$96/day	2 days	$192

E	**Recruit UCF sports ambassadors and athletes**	Human Resources	3 people	$104/day	5 days	$520
F	**Deploy physical & social media marketing**	Marketing	2 people	$147.1/day	10 days	$1471
G	**Procure tents & audio system**	Logistics Management	2 people	$240/day	2 days	$480
H	**Procure tickets, merchandise, & giveaways**	Logistics Management	1 people	$120/day	6 days	$720
I	**Procure snacks, decorations, & mini-games**	Logistics Management	1 people	$120/day	2 days	$240
J	**Setup venue & secure spots for sponsors**	Logistics Management	4 people	$3480/day	0.5 day	$1740
K	**Facilitate event & deploy staff**	PM/Volunteers	15 people	$0/day	1 day	$0
L	**Conduct giveaway activities & host mini games**	PM/Volunteers	15 people	$0/day	0.5 day	$0
M	**Take down tents, decorations, etc. & clean up venue**	Logistics Management	4 people	$480/day	0.5 day	$240
N	**Return rental equipment & complete close-out documentation**	Logistics Management	4 people	$480/days	2 days	$960
O	**Review success criteria (attendance, tickets sold, engagement statistics, etc.)**	Administrative	1 person	$96/day	10 days	$960

Figure 10. Labor Cost Table

Material and Other Resource Cost Chart

ID	1) Work Package	6) Labor Cost of Work Package (from previous table)	7) Material or Other Resources	8) Cost of Material or Other Resources	9) Work Package Total Direct Cost
A	**Document required costs & resources**	$960	N/A	N/A	$960
B	**Review & document baseline social media & fan engagement statistics**	$400	N/A	N/A	$400
C	**Contact sponsors and authorized personnel & submit necessary documentation/dues**	$768	• Monthly vendor permit	• $51	$819
D	**Confirm event approval &**	$192	N/A	N/A	$192

	document sponsors involvement				
E	**Recruit UCF sports ambassadors and athletes**	$520	N/A	N/A	$520
F	**Deploy physical & social media marketing**	$1471	• Employee Mileage • Printed Materials	• $25/day for employee mileage • $129 for flyers	$1,850
G	**Procure tents & audio system**	$480	• 2 Tents (20'x30') • Audio System • Truck Reservation Fee	• $750/tent • $50 truck reservation fee • $40/day for Audio System	$2,070
H	**Procure tickets, merchandise, & giveaways**	$720	• Tickets • Merchandise • Giveaway Items	N/A	$720
I	**Procure snacks, decorations, & mini-games**	$240	• Snacks • Decorations • Mini-Games	• $250 for snacks, decorations, & mini-games	$490
J	**Setup venue & secure spots for sponsors**	$1740	• Rental Truck	• $25/day for truck rental	$1765
K	**Facilitate event & deploy staff**	$0	• Tickets • Merchandise • Snacks • Decorations • Mini-Games	• $250 for snacks, decoration, & mini-games	$250

L	**Conduct giveaway activities & host mini games**	$0	• Giveaway Items	N/A	$0
M	**Take down tents, decorations, etc. & clean up venue**	$240	N/A	N/A	$240
N	**Return rental equipment & complete close-out documentation**	$960	• Truck Rental	• Truck rental $25/day	$985
O	**Review success criteria (attendance, tickets sold, engagement statistics, etc.)**	$960	• Analytic tools (Instagram and Google Analytics) • Survey data • Accounting data	• Google (Free) • Instagram (Free)	$960

Figure 11. Material and Other Resource Cost Table

Resource Allocation

Our team has utilized Microsoft Project in allocating our identified resources & costs. This was very useful in determining how much each work package costs and planning how to manage our labor & material resources. The main takeaway in this tool is that our project would need about 25 labor resources, 12 material resources, and 2 cost resources. As mentioned in the assumptions, all of our employees are utilized full-time. As seen on Figure 12, the Gantt chart is also updated with the proper resources for each task.

RESOURCE SHEET

	Resource Name	Type	Material	Initials	Group	Max.	Std. Rate	Ovt.	Cost/Use	Accrue	Base
1	Prestige Management	Work		PM	PM	100%	$0.00/hr	$0.00/hr	$0.00	Prorated	Standard
2	Human Resources Employees (3)	Work		HR	HR	100%	$13.00/hr	$0.00/hr	$0.00	Prorated	Standard
3	Logistics Emloyees Employee 1	Work		LS 1	LOGIST	100%	$15.00/hr	$0.00/hr	$0.00	Prorated	Standard
4	Logistics Emloyees Employee 2	Work		LS 2	LOGIST	100%	$15.00/hr	$0.00/hr	$0.00	Prorated	Standard
5	Logistics Emloyees Employee 3	Work		LS 3	LOGIST	100%	$15.00/hr	$0.00/hr	$0.00	Prorated	Standard
6	Logistics Emloyees Employee 4	Work		LS 4	LOGIST	100%	$15.00/hr	$0.00/hr	$0.00	Prorated	Standard
7	Marketing Employee 1	Work		Market 1	MARKET	100%	$10.00/hr	$0.00/hr	$0.00	Prorated	Standard
8	Marketing Employee 2	Work		Market 2	MARKET	100%	$10.00/hr	$0.00/hr	$0.00	Prorated	Standard
9	Administrative Employee	Work		ADMIN	ADMIN	100%	$12.00/hr	$0.00/hr	$0.00	Prorated	Standard
10	Volunteers	Work		VOLUNT		100%	$0.00/hr	$0.00/hr	$0.00	Prorated	Standard
11	Vendor Permit	Cost		VP						Start	
12	Truck Reservation Fee	Cost		Reserve						Start	
13	Employee Mileage	Material		Mileage			$250.00		$0.00	End	
14	Truck Rental	Material		Truck			$25.00		$0.00	Prorated	
15	Printed Material	Material		Print			$129.00		$0.00	End	
16	Tent Rental (2)	Material		Tents			$1,500.00		$0.00	End	
17	Audio System	Material		Audio			$40.00		$0.00	End	
18	Snacks/Decorations/Mini-Games	Material		Misc			$250.00		$0.00	Start	
19	Tickets	Material	Free	Ticket			$0.00		$0.00	End	
20	Merchandise	Material	Free	Merch			$0.00		$0.00	End	
21	Giveaway Items	Material	Free	Give			$0.00		$0.00	End	
22	Analytical Tools	Material	Free	AT			$0.00		$0.00	Start	
23	Survey Data	Material	Free	SD			$0.00		$0.00	End	
24	Accounting Data	Material	Free	AD			$0.00		$0.00	Start	

Figure 12. Resource Allocation Table

Time-Phased Budget

Using MS Project's Cost Table View, we totaled the cumulative project cost to be about $12,221, using about 696 total man hours. The sum of the Initiation phase is $2,179, with 184 man hours. The sum of the Planning & Preparation phase is $5,842, with 312 man hours. The sum of the Execution phase is $2,015 (40 man hours) while the Close-Out is $2,185 (160 man hours). Our team has also broken down the costs weekly and the total cost per work package. The lesson

learned in using these tools is that most of our resources are going to be focused on the Planning & Preparation phase of the project.

	A	C	D	E	F	G	H	I	J	K	L	M
1	WBS	7/11/2021	7/18/2021	7/25/2021	8/1/2021	8/8/2021	8/15/2021	8/22/2021	8/29/2021	9/5/2021	9/12/2021	Total Cost Per WBS
2	1.1.1	$192.00	$480.00	$288.00								$960.00
3	1.1.2	$160.00	$240.00									$400.00
4	1.1.3			$243.00	$480.00	$96.00						$819.00
5	1.2.1					$192.00						$192.00
6	1.2.2					$416.00	$104.00					$520.00
7	1.2.3					$320.00	$800.00	$730.00				$1,850.00
8	1.2.4					$2,070.00						$2,070.00
9	1.2.5					$240.00	$480.00					$720.00
10	1.2.6					$490.00						$490.00
11	1.3.1							$1,765.00				$1,765.00
12	1.3.2							$250.00				$250.00
13	1.3.3							$0.00				$0.00
14	1.4.1							$240.00				$240.00
15	1.4.2								$985.00			$985.00
16	1.4.3								$288.00	$480.00	$192.00	$960.00
17												
18	Cost Per Week	$352.00	$720.00	$531.00	$480.00	$3,824.00	$1,384.00	$2,985.00	$1,273.00	$480.00	$192.00	
19											**Cumulative Cost**	$12,221.00

Figure 13. Time-Phased Budget Spreadsheet

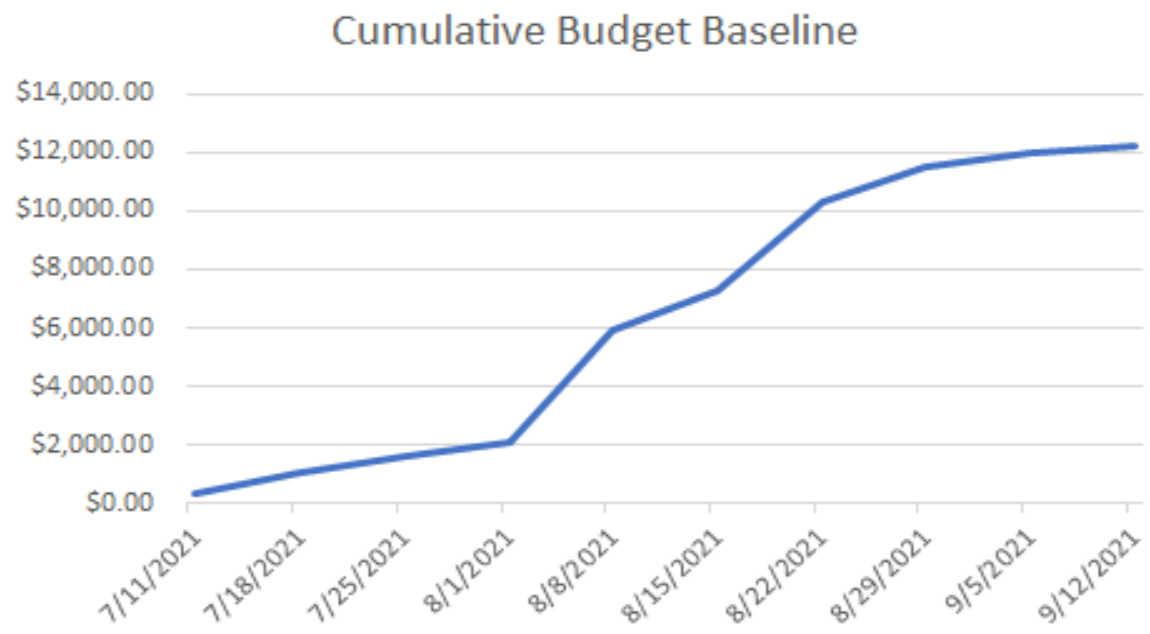


Figure 14. Cumulative Budget Baseline Line Chart

Creative Content

Proposal Letter for Event Approval

Critical to the Planning process group, gaining event approval will allow us as the organizing body to proceed in our work moving ahead on our project. Critically, this document informs our single biggest stakeholder--UCF Athletics-- of our intentions not only while planning the project, but in the future as it moves into the executing process group and beyond. To develop this proposal letter, we researched real-world letters with similar subject matter and formulated a letter that would have been appropriate given the situation. Additionally, it acts as a summary of the value we will create for our key stakeholders throughout the project by offering an insight into our decision-making process while establishing directives, goals, and deliverables for our event. Gaining approval via a formal letter allows for a formal documentation of the beginning of our project, and assists Prestige Management in the critical early phase of our event project.

Proposal Letter:

TO: UCF Athletics Board of Directors
FROM: Prestige Management
Date: 7/30/2021
Subject: Return to Sports Event Approval

Hello directors,

I am writing to you to receive approval for our proposed "Return to Sports" event, to be held before the start of football season this fall. We have spent the past few months developing our event plan, and with your approval can move into the execution phase of securing materials and staff, and making our event a reality.

Our event stems from a simple idea-- students and fans of UCF athletics have been waiting a very long time to return to live sporting events, and they want to find out all the details of the fall sporting schedule in a simple and fun way. Our event will feature entertainment in the form of music and games, provided in part by our partnership with SGA to acquire equipment, as well as through student volunteer work. Additionally, we will be inviting a number of UCF's student athletes to meet with fans, helping not only to grow their own presence on the UCF team, but also to help make collegiate athletics more accessible for new fans who want to learn more about the team they'll be supporting. Football will be the primary focus of this event, as it will coincide with the start of the season and UCF football has been building more of an influence in College Football than ever before. We will also be presenting information on the Basketball teams,

offering player meet-ups and sharing the schedules for those teams so students can get even more involved.

UCF is in a position to gain tens of thousands of fans this season for athletic events, with the addition of almost two graduating classes' worth of students returning to campus, and many going to campus for the first time in their college career. Getting these students excited about sports and wanting to attend events will be good for ensuring the long-term success of UCF Athletics, and help build an even bigger fanbase of enthusiast alumni who will buy tickets and merchandise for themselves and their families for years to come. Our event will directly catalyze the introduction of these new students into the life of being a UCF fan.

On the execution side of things, we have a full project roadmap ready to implement, with various phases and deliverables to ensure we stay on-track and meet our budget when executing. We have developed a full time-phased budget which includes expenditures for materials, administrative expenses, permits, and other various associated costs. With your approval, we will begin with our project immediately as we move together towards the fall and towards the return of UCF Athletics. We believe this event will be extremely successful not only for UCF, but for the community who are looking to get more involved on campus.

Thank you for your consideration,
Prestige Management

Risk Assessment Matrix

When it comes time to determine the risks posed to the various aspects of a project, a Risk Assessment Matrix is an incredibly powerful tool. Utilized during both the Planning and Executing process groups, the creation of a Risk Assessment Matrix offers valuable insight not only for the stakeholders, who will ultimately benefit from the mitigation of risks, but also for ourselves as the organizing firm. To develop a risk assessment matrix, our group first formulated a list of potential risks and calculated the variables of risk each one could influence. After this, a list was created which defines each risk and how we can address each one. By being made to consider the potential risks of a project before embarking on it, and also while it is in motion, a bigger-picture idea of the project's feasibility can be brought into focus. For our Risk Assessment Matrix, we gained value by assessing not only which problems we will face -- but also how to address them under the Project Risk Management knowledge area. The Matrix summarizes our findings for the activities which could pose the most (and least) risk to our project, and provides a template to solve them.

RISK ASSESSMENT MATRIX

Likelihood	Insignificant (A)	Marginal (B)	Moderate (C)	Critical (D)	Catastrophic (E)
Unlikely (1)	Lack of parking available	Wait times for concessions and merchandise	Crowds for restroom use	Tents arrive to venue late	Failure to distribute student tickets
Seldom (2)	Less attendance than anticipated	Students do not participate in activities	Raffle entries are disorganized	Student Athletes do not arrive on-time	Project runs over allocated budget
Occasional (3)	Social media engagement low during event	Logistics staff run behind timeline	Music played does not meet agreed-upon guidelines	Raffle Prizes unavailable day-of	Inclement Weather
Likely (4)	Volunteers provide inaccurate information	Timed events running behind schedule	Cash stolen	Venue fails to receive merchandise	Staffing under planned amount
Definite (5)	Volunteers arrive late to the event	Event space not cleared after event	Venue runs out of concessions	Event fails to adhere to UCF guidelines	Failure to setup required materials

Consequence

RISK ASSESSMENT FORM

RISK	LIKELIHOOD (1-5)	CONSEQUENCE (A-E)	RISK RATING	ACTION
Lack of parking available	1	A	1A	No action required; UCF has excessive parking
Less attendance than anticipated	2	A	2A	No action required; respond only if required to meet deliverables
Social media engagement low during event	3	A	3A	Monitor social activity after event; track difference
Wait times for concessions and merchandise	1	B	1B	No action required; waits acceptable
Students do not participate in activities	2	B	2B	No action required; volunteers can attempt to engage
Crowds for restroom use	1	C	1C	No action required; UCF has many restroom options
Tents arrive to venue late	1	D	1D	Verify timetable according to project schedule and ensure on-time delivery
Volunteers provide inaccurate information	4	A	4A	Train volunteers on FAQs and how to address them
Volunteers arrive late to the event	5	A	5A	Verify work schedule with volunteers before event
Logistics staff run behind timeline	3	B	3B	Routine time checks for logistics teams before and during event
Timed events running behind schedule	4	B	4B	Verify time scheduling adherence before event and during
Student Athletes do not arrive on-time	2	D	2D	Ensure Student Athletes know their schedules ahead of event
Failure to distribute student tickets	1	E	1E	Estimate number of tickets to be claimed before event
Raffle entries are disorganized	2	C	2C	Use of Excel to record raffle entries and contact information
Music played does not meet agreed-upon guidelines	3	C	3C	Setlist will be verified ahead of time and approved
Event space not cleared after event	5	B	5B	Assign volunteers to clean-up after event
Raffle Prizes unavailable day-of	3	D	3D	Have raffle workers collect prizes before event is underway
Project runs over allocated budget	2	E	2E	Validate expenditures and costs at various steps of planning
Cash stolen	4	C	4C	Verify all payments through POS system; use cameras
Venue runs out of concessions	5	C	5C	Ensure concessions are overstoked for planned attendance
Inclement Weather	3	E	3E	Check Forecast in advance
Venue fails to receive merchandise	4	D	4D	Deliver merchandise from UCF Athletics before event
Event fails to adhere to UCF guidelines	5	D	5D	Verify guidelines as outlined in event proposal agreement
Staffing under planned amount	4	E	4E	Recruit a surplus of volunteers/staff members to mitigate likelihood
Failure to setup required materials	5	E	5E	Ensure materials are setup on-site day of event

Figure 13 & 14. Time-Phased Budget Spreadsheet and Risk Assessment Table

Stakeholder Power/ Interest Matrix

The Stakeholder Power/ Interest Matrix coincides with the project stakeholder management knowledge area as well as the initiating process group. A vital piece of initiating a project is stakeholder management, including who they are and how important they are to the project. We used our stakeholder analysis to come up with our best representation of a power/ interest matrix. From this we learned that a good relationship with UCF sports and athletics will be beneficial to us in the long run as it will help keep our stakeholders happy and our project on schedule. We were also able to identify stakeholders such as other students and athletes who may not be as important to the completion of the project.

High **Power**	• UCF Permit Office • Concession Stands Rental Office	• UCF Sports Teams/ Athletes • Athletic Leadership
Low	• UCF Students/ Athletes	• Prestige Management Team Members
	Low **Interest** High	

Figure 15. Stakeholder Power/Interest Matrix Table

Appendices

Resources

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