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| A Project Proposal outlines a concept that has the potential to add value to UQ. The concept may relate to or provide a solution to an existing problem, help establish or enhance needed capabilities or capacity, or identify and help realise an opportunity. The Project Proposal needs to provide sufficient justification (precisely and concisely) of how and why the concept is attractive, affordable, achievable and adaptable. | |
|  | |
| **Instructions for completing a Project Proposal** | |
|  | Proposals should be completed and submitted to [pmo@pf.uq.edu.au](mailto:pmo@pf.uq.edu.au) on or before the deadline for review by the Property and Facilities (P&F) Project Review Board (PRB). The PRB meets fortnightly, please see the [Project Review Board Website](https://coo.uq.edu.au/operational-areas/property-and-facilities/pf-projects-and-initiatives/project-review-board) for submission cutoff and PRB meeting dates. |
|  | Submissions require a plan (floor plan or similar) of the intended project outline and boundary. Supporting documents should be submitted as an appendix, where appropriate. The submitter should aim to complete all fields within the template, with a complete submission no longer than 5 - 6 pages. |
|  | Outcomes of the submission will be finalised and communicated by the P&F Project Management Office (PMO) the week following the PRB meeting. This will include all recommendations, outcomes and any next steps. |
|  | If your estimate project budget is over $300,000, once P&F PRB endorsement has been received, this proposal form and associated PRB endorsement memo should be submitted to [capitalworks@uq.edu.au](mailto:CapitalWorks@uq.edu.au) on or before the deadline. Deadlines for submission can be found at the [Capital Investment](https://governance-risk.uq.edu.au/functions-and-services/project-governance/capital-investment) page. |
|  | If submission to CMG is required, outcomes of the CMG submission will be finalised and communicated by CMG. This will include any next steps and reporting requirements. |
|  | If you require any assistance completing this form, please contact the P&F Project Management Office (PMO) at [pmo@pf.uq.edu.au](mailto:pmo@pf.uq.edu.au) |

| **SECTION 1: PROPOSAL DETAILS & DESCRIPTION** | | |
| --- | --- | --- |
|  | | |
| **1.1: PROPOSAL TITLE AND OWNERSHIP** | | |
| **Proposal Title** | [Proposal Name] | |
| **Proposal Sponsor** | [Name and Position] | |
| **Proposal Owner** | [Name and Position] | |
| **Portfolio** | Choose an item. | |
| **Organisational Unit** | Choose an item.  [If other, please specify] | |
|  | | |
| **1.2: PROJECT PRIORITY/TIMEFRAME** | | |
| **Proposed Prioritisation** | Choose an item. | [What timeframe does the project need to be completed in?]  Choose an item. |
| **Decision Sought**  **(For CMG requests only)** | Choose an item.  [If other, please specify] | |
| **Ranking**  **(For CMG requests only)** | [If submitting multiple proposals, consider the priority of this submission against others]  Choose an item. | |
| **Proposed Dates (If known)** | Proposed start date: Click or tap to enter a date. | |
| Forecast completion date: Click or tap to enter a date. | |
| **Critical Milestones and/or Time Constraints (if known)** |  | |
|  | | |
| **1.3: PROJECT FUNDING** | | |
| **Estimate Project Budget** | $ | |
| **Funding Source (if known)** | Choose an item.  [If VC Strategic Fund, Faculty, School, External, a combination or other, please specify] | |
| **Funding Requested**  **(For CMG requests only)** | [For proposals over $300,000 please indicated below how much funding you are requesting from CMG.]  $ | |
| **Co-Funding (if any)**  **(For CMG requests only)** | [Please specify the amount of Faculty/External funding that will contribute to the project budget.]  $ | |
| **Any Previous Funding Spent on this Proposal to Date?** | $ | |
| **Project Chartstring (if known)** |  | |
| **What is the Total Cost of Pursuing this Project?**   * Provide estimated costs ($M) and likely split between Operational and Capital expenditure. | | |
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| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Year** | **2022** | **2023** | **2024** | **2025** | **Total** | | Project/Program of Works | $ | $ | $ | $ | **$** | | Ongoing Operating Expenses | $ | $ | $ | $ | **$** | | **TOTAL** | **$** | **$** | **$** | **$** | **$** | | | |
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| **1.4: PROPOSAL OVERVIEW (Max words 300)** | | |
| * Please provide an overview of the project. | | |
| [Response] | | |
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| **1.5: BENEFITS** | | |
| * Identify the main benefits and any dis-benefits (quantitative and qualitative) to UQ from pursuing this proposal. What is the baseline (current) vs future state scenarios? * Please refer to the [Project Governance Office](https://governance-risk.uq.edu.au/functions-and-services/pgo) for Benefits Profile Guidance, Benefits Realisation Plan and Benefit Profile. | | |
| [Response] | | |
|  | | |
| **1.6: PROPOSAL GOALS AND OBJECTIVES (Max words 300)** | | |
| * Discuss the primary goals and objectives for the proposed project. | | |
| [Response] | | |
|  | | |
| **1.7: PROPOSAL SCOPE (Max words 300)** | | |
| * Please detail the specific project scope. * If known, also please detail any specific project scope exclusions. | | |
| [Response] | | |
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| **1.8: PROPOSAL RISKS, CONFLICTS & DEPENDENCIES** | | |
| * What are the significant risks associated with this proposal? How will these risks be managed? * What are the challenges, known issues/problems/constraints? * What are the key assumptions and dependencies that need to be monitored and managed? * Please refer to [Enterprise Risk](https://governance-risk.uq.edu.au/functions-and-services/enterprise-risk) for Risk forms and templates | | |
| [Response] | | |

| **SECTION 2: PROPERTY & FACILITIES PROPOSAL DETAILS** | | | | | | |
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| **as** | | | | | | |
| **2.1: PROJECT DELIVERY REQUIREMENTS** | | | | | | |
| **2.1.1: PROJECT LOCATION** | | | | | | |
| **Project Campus/Site** | Choose an item. | | | | | |
| **Building Number & Name** |  | | | | | |
| **Floor Location** |  | | | | | |
| **2.1.2: CONSEQUENTIAL IMPACTS** (impacted stakeholders) | | | | | | |
| * Are there any impacts on other stakeholders (people or groups)?   i.e will other people/groups have to move as a result of this project or be temporarily decanted and then recanted once works have finished?   * Are there any projects dependent on the output of this project (upstream) or where this project is reliant on the output of another (downstream)?   i.e. another project cannot happen until this proposed project has been completed or vice versa.   * If applicable, please provide a summary of the total number and type of impacted stakeholders. Include details of stakeholders in the below table, clustering stakeholders into relevant groups and specifying the number in each group (add rows as required). | | | | | | |
| [Response] | | | | | | |
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| |  |  |  |  | | --- | --- | --- | --- | | **Stakeholder Group** | **Building No.** | **Floor Level** | **No. of People Impacted** | | *e.g. P&F* | *e.g. 42* | *e.g. 5* | *e.g. 100* | |  |  |  |  | | | | | | | |
|  | | | | | | |
| **2.1.3: POTENTIAL OPTIONS** | | | | | | |
| * Are there any other strategic options/alternatives you would like P&F to consider? i.e. alternative ways to achieve the proposed project objectives/benefits. Options may be in the form of refurbishing a space rather than a new build or looking at different spaces on campus to achieve the same outcomes. Please specify the preferred option. * If any options have been explored to prior to this Project Proposal submission, please provide comment on what has been done to date. | | | | | | |
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| |  |  |  |  | | --- | --- | --- | --- | | **Option No.** | **Description** | **Advantages / Benefits** | **Disadvantages/Dis-benefits** | |  |  |  |  | |  |  |  |  | |  |  |  |  | | | | | | | |
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| **2.2: P&F INFRASTRUCTURE AND SUSTAINABILITY REQUIREMENTS** | | | | | | |
| **2.2.1: CAMPUS INFRASTRUCTURE AND/OR SUSTAINABILITY IMPACT** | | | | | | |
| * If known, please specify if there are there any project infrastructure and/ or sustainability requirements?   For example:   * + any environmental impacts?   + will the project impact any flora or fauna?   + upgrade to chiller capacity required?   + additional air conditioning requirements   + project incorporates new equipment that may affect current water supply, gas connection, air conditioning, power supply etc | | | | | | |
| [Response] | | | | | | |
|  | | | | | | |
| **2.3: P&F CAMPUS OPERATIONS REQUIREMENTS** | | | | | | |
| **2.3.1: CAMPUS OPERATIONS IMPACT** | | | | | | |
| * If known, please specify if there are there any known impacts on existing campus operations?   For example:   * + security need to be informed of planned activities   + any user funded requests to be incorporated into this proposed project?   + changes to parking spaces are required   + any Health & Safety considerations? | | | | | | |
| [Response] | | | | | | |
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| **2.4: P&F CAMPUS PLANNING REQUIREMENTS** | | | | | | |
| **2.4.1: UQ CAMPUS PLANNING** | | | | | | |
| * Are there any specific planning and/or occupancy requirements? * For example:   + are you looking to modify a heritage listed building?   + Are you planning to build/alter something in a heritage listed area? | | | | | | |
| [Response] | | | | | | |
| **2.4.2: CAMPUSES ON COUNTRIES** | | | | | | |
| * The UQ Aboriginal and Torres Strait Islander (ATSI) Design Principles and Campuses on Countries Design Framework apply to all built environment and landscape projects that UQ undertakes, unless there is a clear demonstration that doing so would add no value to the project. Has a response to the Framework been considered or planned for this Proposal?   (Note: this will be further assessed by the P&F Project Review Board). | | | | | | |
| [Response] | | | | | | |
| **2.4.3: CURRENT SPACE STATE** | | | | | | |
| **Is the requesting Org group’s Archibus space data up to date?** | | Yes  ​​​ No | **Is the requesting Org group’s Archibus Personnel and Occupancy data up to date?** | Yes  ​​​ No | | |
| **Are all your meeting rooms on BookIt?** | | Yes  ​​​ No | **What is the total area used by your Org 3 as per Archibus data?** | m2 | | |
| **Provide the current staff FTE for the above area:** | | FTE | **Provide the current EFTSL for the above area:** | EFTSL | | |
| **Room Number(s):** | |  | **Ceiling Height:** |  | | |
| **Current Archibus Room Type:** | |  | **Current Space Function:** |  | | |
| **Room Area:** | |  | **Services Required:** |  | | |
| **Room Dimensions:** | |  | **Special Requirement:** |  | | |
| **2.4.4: SPACE ALLOCATION** | | | | | | |
| **Does the project relate to a new or existing space?** | | | | New | | ​​​ Existing |
| If answer to question above is **EXISTING**, fill out following fields: | | | | | | |
| **Is the space related to this project currently allocated to the Org Unit submitting it?** | | | | Yes | ​​​ No | |
| **If, answer to question above is NO, has an agreement been reached for the occupancy of the space?** | | | | Yes | ​ No | |
| ​ Not Applicable | | |
| **Does the project affect spaces from other Org Units?** | | | | Yes | ​​​ No | |
| **If answer to question above is YES, have the affected Org Units been informed of the proposed project and how they can be affected?** | | | | Yes | ​​​ No | |
| **Does the project require decanting?** | | | | Yes | ​​​ No | |
| **If answer to question above is YES, has the decanting strategy been confirmed?** | | | | Yes | ​​​ No | |
|  | | | | | | |
| **2.5: P&F COMMERCIAL OPERATIONS REQUIREMENTS** | | | | | | |
| **2.5.1: COMMERCIAL IMPACTS** | | | | | | |
| * If known, please specifiy any impact this proposal has on existing leasing, licencing agreements, or commercial contracts.   For example:   * + retail tenants will be impacted via potential loss of business or access interrupted via road closures etc * Are new leasing or licencing requirements proposed in the project proposal? * Are other stakeholders impacted and is a stakeholder engagement and/or change plan required? * Does the project transfer any additional risks or liabilities to UQ? * Will the project require a detailed business case or feasibility stufy? | | | | | | |
| [Response] | | | | | | |
|  | | | | | | |
| **2.6: IT REQUIREMENTS** | | | | | | |
| **2.6.1: IT DELIVERABLES** | | | | | | |
| * If known, please specify what IT deliverables your proposed project requires. | | | | | | |
| System / Applications | | | Voice | | | |
| Networks | | | Unsure | | | |
| Audio Visual (AV) | | | None | | | |
| Other [If other, please specify] | | | | | | |

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| **ATTACHMENTS** (Supplementary information - limited to 5 A4 pages) | |
| 1. |  |
| 2. |  |
| 3. |  |

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| **REVIEW AND REGISTRATION** | | |
|  | | |
| **Proposal Owner** | [Name and Position] | Click or tap to enter a date. |
|  | | |
| **Proposal Sponsor\*** | *Proposal Sponsor Signature* | Click or tap to enter a date. |
| [Name and Position] |

\* Proposals <$300k (where CMG funding is **not** required) must be sponsored by the person with the financial delegation to approve the proposal.

Proposals up to $5 million (where CMG funding is required) can be sponsored by a member of USET or a Director of a Major Research Institute (IMB, QBI, SMI, AIBN, and QAAFI).

Proposals over $5 million must be sponsored by Provost, COO or one of the DVC’s