NEW MEXICO HIGHER EDUCATION DEPARTMENT

Capital Outlay Request Report

017 - Rohavec Fine Arts Theatre Roof Replacement/ Repairs and Renovation

Business Case Status

Pending Start

Request

Institution	NMSU - Alamogordo
Project Title	Rohavec Fine Arts Theatre Roof Replacement/ Repairs and Renovation

Building(s)

Building	Building Age	Building GSF
ALAMOGORDO ROHOVEC FINE ARTS THEATRE	46.00	9,321

Project Location	See Campus Plan	**Project Map**	**Project Map Link**
FY Priority #	1	**Master Plan Priority #**	1
Total Project Cost	$2,700,000	**State Funding Request**	$1,500,000
Committed Match Funding	$1,200,000	**Match Funding Source**	NMSU Alamogordo Institutional Funds
Construction Type	Renovation		

Previous Request Summary

The Specific Source of Committed Matching funds is NMSU Alamogordo Institutional Funds. Note that this project total project cost was updated June 21, 2021, after the 6/01/2021 Summer Hearings submittal, to includes an increase in committed matching funds from NMSU-A Institutional Funds from $25,000 to $1,200,000 in order to cover the interior renovations and HVAC upgrades considered critical to the project.

History of Facility

The Rohavec Fine Arts Theatre was constructed in 1975. The building houses a foyer, gallery, restrooms, seating, projection and stage area. The facility services the students enrolled in the Associate of Fine Arts program, which is designed to prepare students to work as professional artists, or to transfer to NMSU – Las Cruces to complete a Bachelor of Arts (BA) or Bachelor in Fine Arts (BFA) degree in their chosen career field in Art, including drawing, painting, photography, ceramics, or sculpture. The Fine Arts Associate Degree provides a tangible level of expertise and academic recognition for that achievement. Although many of our students do not intend to move on to the BA or BFA degree, they can complete an associate's degree in their chosen art field. NMSU-A has developed a top notch art department with state of the art technology and instructors with exceptional credentials and experience. The program served in this renovation include the entire campus population, along with the Alamogordo community.

Current Condition

The existing roof at the fine arts theatre is in need of replacement and 12 years past the 1998 roof replacement warranty that expired in 2009. This project will provide a completely new roof for a more energy-efficient roofing system that improves the appearance of the facility and extends the life of the building. Protecting the asset with the new roof enhances all academic programs for the Alamogordo campus. With no major building system or finish improvement over the last half of a century, the Fine Arts building is showing its age.

Renovation Information

The improvements to Rohevec Fine Arts building include an ADA Restroom Renovation in 1996; re-roof in 1998; and lighting and ceiling upgrade in 2013.

Scope of Work

Upgrade, repair and replace building roof and associated equipment for the Rohavec Fine Arts Theatre building, along with interior finish and theatre upgrades, including technology and exterior skin and door replacement. The budgetary estimate for the above reference includes the following for the Fine Arts building: • Renovate all restrooms (look at increasing size) • Replace all flooring • Replacing stairs to storage areas • Renovate storage area • Remove and dispose of theater curtains • Women's dressing room into storage • Remove dressing room restroom • Clear backstage area • Combine storage areas if possible • Turn W/D area into custodial closet • Remove old baseboard heaters • Typical classroom tech upgrade • Exterior doors and stucco, and re-roof Additional scope included in the 6/21/21 update to the Summer Hearings submittal for interior theatre renovations for $1,200,000 NMSU- Alamogordo Institutional committed matching funds: • Replace seating and flooring in auditorium • Replacing stage geared towards lecturing • Replace total HVAC system (ductwork at a minimum) • Remove partitions and upgrade lighting and audio systems Justification for additional scope and increase in committed matching funds: NMSU Alamogordo has revisited the project estimate for the Rohavec Fine Arts Theatre Roof Replacement/Repairs and Renovation, the FY23 Priority #1 for the campus. NMSU-A is adding institutional funds to complete the entire interior renovation, moving the match funds from $25,000 up to $1,200,000. There were four items crossed out in the original estimate that exceed the $1,525,000,000 total project budget. Increasing the committed matching funds to $1,200,000 will create a project total of $2,700,000 and allow seating/flooring, stage improvements, HVAC upgrades and lighting/audio systems to also be part of the entire renovation. These changes in scope and the total project amount on the Project Evaluation Form and Five Year Plan for NMSU-A will be resubmitted to NMHED, along with an updated estimate. The ICIP entry in the DFA database for 2023-001 year priority to be consistent with this revised institutional funding.

Phases

Complete table if this project request contains multiple projects or if the project can be phased. List in priority order:

Phase #	Description	Part of Request	Amount	Start Date	End Date
1	Full Project	☐	$0.00	7/1/2023	10/31/2025

Students Impacted

Provide the instructional program majors being served by this project:

Major	HeadCount	FTE	% Growth Last Year	% Growth Average

Enrollment

Provide Fall Semester enrollment data per year as reported on the NMHED website/eDEAR:

Year	FTE	OFTE
2013	2502	1002
2014	2142	941
2015	1902	967
2016	1806	950
2017	1729	980
2018	1717	962
2019	1597	929
2020	946	573

B. Project Rationale and Need:

Measure B1: Projects promotion of enrollment growth, retention, and degree production

B1 Score Somewhat

B1 Explanation The Rohovec Theatre was designed years ago to provide the campus with a facility for traditional theatre and performing arts. This was an ambitious undertaking to build the college a space for developing a theatre program and a stage to host live plays and performances. The original plans (dream) never fully developed into a formal, sustainable, theatre program with a degree. However, the facility did provide some theatre classes, set construction, and a location for local performances. For years, the building hosted several live plays each semester. The building has held its own for many years without an update. Therefore, it is need of new of a new roof, equipment, chairs, lighting, etc. Rather than upgrade the old building for the single purpose of theatre, it is now practical that the space be renovated into a more flexible and technologically modern space. The intent is to use the space to accommodate current students and the curriculum that is embedded in many of the associate degrees and certificates offered throughout the campus, not just theatre. It is in this context that the facility will not only hold more students for coursework, but would also support distance learning, hybrid learning, and synchronous online delivery and yet continue to serve the campus and community as a space for performances as well. This strategy will help retain and recruit students to NMSU-A and in turn, help students to completion of either a degree or certificate.

Measure B2: Projects impact on education and workforce needs in local and regional economies

B2 Score Substantially

B2 Explanation NMSU-A works closely with the Alamogordo community in providing training for workforce skills that benefits the local and regional economies. The renovation of the Rohovec facility will provide the space for college/community collaboration and training. The campus currently hosts the SBDC and the Otero County Economic Development Council. It will soon house the Alamogordo Early College high school and 100% Otero, an organization for the purpose of eliminating barriers (food, transportation, health, etc.) in providing education for all students in the region. In addition, NMSU-A has a vibrant continuing education program and an adult education program. All of these units and traditional classes will benefit with the renovation of the Rohovec that will expand versatility, upgrade current technology, and provide the space for larger cohorts of students. This work will lead to improved educational and workforce training needs and will enhance the viability, effectiveness, and exposure of the campus to the public and future students.

Measure B3: Projects support of HEI Strategic Plan or Facility Master Plan

Demonstrate project alignment with institutional mission and how project advances the institution's strategic or facility master plan.

B3 Score Substantially **Master Plan** **Master Plan Link**

B3 Explanation The renovation of the Rohovec supports both HED's Goal 1 and New Mexico State University LEADS 2025 Strategic Plan. NMHED's Goal 1: Deliver high quality and timely services related to academics, literacy and college-readiness programs, financial aid, capital outlay, budget oversight, legal, and information technology support. The ability to deliver high quality and timely services to the students of NMSU-A will be enhanced by renovating the Rohovec Theatre into a space that provides the flexibility of remote learning with in person learning and can hold a larger number of students. It will also provide a space in which educational events will intersect with the workforce needs of Alamogordo. LEADS Goal 1: Enhance Student Success and Social Mobility LEADS Goal 4: Build a Robust University System The maintenance and practical use of the educational space on the Alamogordo campus is aligned with two of the major goals of the NMSU system. The logical, transitional shift to a flexible teaching space supports a robust system and helps promote social mobility as students earn credentials through their local community college. It also preserves the namesake of whom the building was dedicated and continues to provide the community the historical legacy that surrounds the development of the campus. Facilities Strategy - The institution's facilities strategy is to maintain NMSU-A's high quality physical facilities, not to add square footage (in fact decrease as logically appropriate), and promote the beautiful campus that currently exists in Alamogordo. NMSU Alamogordo Five Year Plan is specifically listed in the campus master plan, along the Five Year Facilities plans for the Rohavec Fine Arts Theatre Renovation project with roof replacement and infrastructure upgrades. NMSU will be working over the next year to provide background information regarding better documentation of existing conditions (Facilities Conditions Assessment), itemized capital improvements, and an Information Technology Master Plan for full update for the Alamogordo Facilities Master Plan to the NMSU System campus master plan.

Measure B4: Facilities Assessment

Provide the facility's most recent condition score and summarize the major structural and systems conditions that resulted in that score. Provide selected supporting documentation in appendices and reference them in the body of the proposal.

B4 Level of Study Completed Substantially **Study** **Study Link**

Cost to Repair $3,276,389 **Cost to Replace** $0

Replacement Cost Basis ($ per SF) $0 **Cost to Repair AFTER Project** $0

B4 Explanation The Facilities Conditions Index (FCI) compares the cost to fix current building deficiencies with the cost to replace a building. The FCI is used to benchmarking and compare a facilities relative condition. The index is computed as a ratio of the total cost to remedy identified deficiencies to the current replacement value of the building. The facilities assessment included Alamogordo, Carlsbad, Dona Ana, Grants, and all buildings on the main campus. NMSU maintains current condition index for the facilities across the system. The 2019 FCI for the NMSU-A Rohavec Fine Arts Theatre (292M) is 26.94. NMSU is more than halfway through the process for Architectural Research Consultants (ARC) to provide Facilities Condition Assessment Training, Documentation and Space Utilization with the following scope to update the current FCI values system-wide: • Assistance in conducting condition assessments for selected buildings at NMSU, and to analyze and make recommendations to optimize space use. The on-site assessment includes visual inspection of all building systems, spaces, and areas immediately surrounding the building. • Building evaluators will be trained to identify a Facility Condition Index (FCI) scope and related capital improvement projects (CIPs) based on observed deficiencies. • Composite digital site plans showing the location of recommended capital improvements. • Customize our web-based software to document the results of the condition assessment. Monitor the progress of the assessment, and review the entered data to control quality and consistency. This proposal assumes 36 buildings on the main campus will be assessed and reviewed. • Assist in preparing reports of the results of the effort. Assist to analyze and make recommendations regarding space utilization on all 168 campus buildings for the Las Cruces campus. Train and evaluate the community college campuses and Ag Science Centers (ASC) in the next phase. • Work with NMSU facilities, space management, and classroom scheduling personnel to collect, analyze, and synthesize available information to profile existing high level space use and identify opportunities to use space more effectively.

Measure B5: Projects impact on On–campus and Off-campus Instruction

Provide information on how this project request will support both on-campus and off-campus instruction.

B5 Score Somewhat

B5 Explanation Currently, NMSU-A's largest classroom space is limited to 42 students. Renovation of the Rohovec facility would allow for large lectures, seminars and community events. This project has the potential to reach multiple entities in the community for collaborative events, such as educational seminars, business relations, advisory board meetings, and public school activities and administrative meetings. This project will impact on-campus events to include but not limited to student government, student organizations, panel discussions, guest lectures and traditional classes. In addition, it would remain by far the best small performance venue in the community. The facility currently seats approximately 200 and has a large video screen. The return on investment for this particular renovation is very high in both community engagement but also in student recruitment and quality instruction.

C. Green Screen for Buildings

Measure C1: Energy Audit or similar energy assessment

Document details of the audit to include who performed the audit, when it was completed, level of audit/assessment, improvements proposed, and benefits to this project

C1 Score Substantially

Energy Audit Completed (•) Yes ( ) No **Energy Audit** **Energy Audit Link**

C1 Explanation In 2013 Ameresco preformed an investment grade audit of 46 of NMSU's buildings throughout the state, totaling nearly 2.7 million gross square feet. The audit included the facilities at Alamogordo, Carlsbad, Dona Ana Community College (DACC), Grants, remote Agricultural Science Centers, and all buildings on the main campus. NMSU also employees two Certified Energy Managers (CEM) who can look at the potential energy savings of projects. A goal of the upgrades to the Alex Sanchez Hall chiller and cooling tower replacement is to increase energy efficiency; a possible reduction in the coast of operating the building; and improve comfort to all occupants. Installation of an energy efficient cooling tower and chiller replacement, as budget allows. In general, any improvement to the campus building infrastructure will result in increased efficiency and a corresponding reduction in energy costs. List of Green Screen strategies that will be incorporated in the project during construction include: • Construction waste management principles will be followed during the demolition. • Recycling of applicable materials. • Construction waste management principles followed during construction.

Measure C2: Projects impact on Energy / Utility Cost Reduction

Explain the impact of this project to the net energy / utility costs. Provide a justification if no operating budget impact is anticipated.

Current Energy Usage $0 **Energy Usage AFTER Project** $0

C2 Explanation NMSU's building guidelines includes policies to encouraging energy reduction with nearly every project. Additionally, there have been specific projects focusing on energy reduction such as the Ameresco projects. With each project resulting in energy savings there will also be a utility cost savings which can result in an observable change. When the equipment is replaced with more a system with increased efficiency there will be a reduction in costs. However, the equipment change can also change the system maintenance requirements as well and without knowing what the replacement system will be we are unable to make accurate predictions.

Measure C3: Executive Order (EO) 2019-003

Provide detailed information on how this project will address the goal of reducing Green House Gas (GHG) emissions by 45% as called for in the EO. Explain the steps taken to reduce the buildings energy demands.

C3 Score Somewhat

C3 Explanation For main campus over 95% of NMSU's scope 1 and 2 emissions are building emissions a similar distribution of emissions is expected for Alamogordo as well. Reaching the goals within EO 2019 -003 for greenhouse gas emission reduction, remodeling and updating existing infrastructure will be required. NMSU building guidelines insure projects keep in mind sustainable infrastructure and planning, energy efficiency technologies, and more.

D. Stewardship - Detail how the HEI provides stewardship for its assets.

Measure D1: Project Estimates

Describe how this projects cost estimates were developed. Provide the total dollars attributed to inflation. Percentage increases MUST be defended in the narrative portion of the document, or 0% inflation will be assumed.

D1 Score Somewhat

Base Project Estimate $2,692,944 **Dollars Related to Inflation** $199,244

Formal Estimate Provided (•) Yes ( ) No **Formal Estimate** **Estimate Link**

D1 Explanation The process for determining the capital outlay needs begins with the University Architect (UA), who stays in touch with the needs of the education enterprise through communication on various levels. Each year, the University Architect and Associate Vice President for Facilities and Services set up an in-person meeting with the Community College Executive Director , President and Deans of the Colleges to review the capital outlay requests for the year. The Capital Outlay Briefing is presented to the University Administrative Council, and the flowchart that outlines the process for a project concept to become a priority on NMSU's Five Year Facilities Plan. The estimate is assigned directly to the in-house professional estimator, Senior Project Manager. The scope of work is determined with the relevant stakeholders and UA. Budgetary estimates are produced with the use of 2020 ProEst Estimating Software that is built using the current RS Means database. Note that the in-house professional estimator with Facilities and Services PDE must meet satisfactory evidence of the necessary qualifications as required by the Certifying Body of the American Society of Professional Estimators. The Executive Director for PDE reviews the proposed costs to confirm the estimate is

reasonable and accurate. Then the AVP of Facilities reports to the Administration for further action and/or inclusion into Capital Outlay or University Capital Plans. Budgetary estimates older than a year are reviewed and adjusted for inflation as part of the capital outlay process, and incorporation to the current campus Five Year Facilities Plans. NMSU Facilities and Services, Project Development and Engineering (PDE) provides professional project estimates and project management. The estimating professional develops cost information for a construction project. Note that the in-house professional estimator with Facilities and Services PDE must meet satisfactory evidence of the necessary qualifications as required by the Certifying Body of the American Society of Professional Estimators. The institution's five year plan for state funding continues from year to year. As projects are funded, the priority item is removed from the list, and the other items move up on the priority list. In FY20 this project was not supported for funding, as a result the same project remains on the five year plan and is a current top priority. PDE re-evaluated the cost estimate to include new boiler and AC units for this project. As a result, the funding request amount was increased to include this scope of work for new equipment.

Measure D2: Describe how this project addresses/reduces deferred maintenance on campus

Deferred Maintenance	$0	**Deffered Maintenance AFTER Project**	$0

D2 Explanation

In 2006, the state of New Mexico contracted with Parson's 3DI to assess all higher education facilities in the state and to develop a Facilities Condition Index (FCI) for each facility. At the time, this was intended to be the methodology for assessing capital outlay and capital renewal funding requests. This effort was abandoned at the state level in 2008, so in 2010 NMSU contracted with Arcadis, an assessment firm, to bring the 2006 assessment up to date. Facilities and Services then began tracking the FCI though AiM, and we joined Assetworks for a beta test with the new Assessment and Needs Assessment (ANA) module. This installation is nearly complete and will allow for updates to be made both from inspections and by reducing the needs automatically through the work order system as remedial maintenance is performed. Project level needs are met through Project Development and Engineering. We have completed a multi-year Building Renewals and Replacements plan that addresses the deficiencies at the building system level. At the highest level, we use the Capital Outlay Process and the Campus Master Plan in conjunction with the Facilities Condition Index (FCI). We recently added the Assessment and Needs Analysis module to AiM to help us track system improvements that lower the FCI. The FCI/Replacement cost information for NMSU-A Rohavec Fine Arts Theatre: Fine Arts Theatre (292M), built in 1975, 2019 FCI (26.94), 2013-2015 Replacement Cost is $3,276,389.4. Installing a cool roof does not always cost more than a non-cool roof. However, the cool roof will have lower cooling demands and better insulation will decrease the energy used by the building reducing the energy costs to operate the building. There are also rebates available through the SCORE plus program for ENERGY STAR Certified Cool Roofs. Lastly by installing a cool roof and decreasing the roof temperature may extend roof service life. Source: - El Paso Electric - http://epesavings.com/score-newmexico.html - U.S Department of Energy - https://www.energy.gov/energysaver/design/energy-efficient-home-design/cool-roofs

Measure D3: Asset Stewardship Provide information on how the HEI supports the ongoing operational and maintenance needs of current and proposed assets.

D3 Score	Somewhat		
Level of Plan	Not at all	**BRR Plan**	

D3 Explanation

NMSU-A has a process for BR&R funds stewardship. The BRR state appropriated funds are based on the I&G gross square footage and $182,234 is allocated to this fund every year. The more aged allocations are utilized first for I&G projects - either stand alone projects or as a supplement allocation to another fund source depending on the project amount. There is an attempt to not carry over a balance more than two years of allocated funds - unless a large project funding need is identified. BRR has been used for quick turnaround project or at times for emergency projects. Projects are prioritized on physical needs of the campus for deferred maintenance and building renewal. The priorities are determined by: • Safety o Sprinkler systems o Backflow preventers o Fire systems o Hood inspections and elevator o Roof repair o Grease traps o Water treatment • ADA o Accessibility • Door handles • Sink handles and heights • Doors • Sidewalks and lighting • Unplanned infrastructure issues such as o Electrical o Mechanical • Boilers • AHU • Chillers • Motors and plumbing o Structural • Cracks on building • Walls • Floors • Stucco, etc.

Measure D4: Maintenance Cost Reduction

Describe in detail how this project will affect operating appropriations for the current year and all out-years. Provide a justification if no operating budget impact is anticipated.

Total O&M Budget	$0	**Total O&M Budget AFTER Project**	$0

D4 Explanation

The Rohovec renovation should reduce the cost of operation. The improved technology related to current HVAC systems and updated LED lighting will reduce energy costs. A new roof, seating, stage, podium, instructional equipment (projector, microphones and cameras), LED lighting, and a HVAC system are the primary immediate needs. This will not impact the daily maintenance or square footage of the building and therefore not require additional staff. It is anticipated that the replacement Fine Arts Theatre roof will address issues experienced as the roof has aged. Persistent leaks have necessitated interim and temporary roofing repairs on an ongoing basis. The new roof will reduce the amount of these types of interventions thus saving operational funds expended to address these leaks. Completion of this project will reduce the following maintenance and operations costs: • Deductibles and insurance claims caused by water intrusion • Costs associated with water cleanup and unscheduled repairs to include drywall, flooring, ceiling tiles, and furniture • Instruction and research time lost due to the facility being closed for unscheduled repairs • Costs associated with temporary relocating instruction and research while the facility is closed for unscheduled repairs • Reduced electric utility costs associated with the installation of an energy efficient roofing system

Measure D5: Health, safety, and security

Describe how this project will address major health and safety issues/concerns on campus, including how it will improve physical safety and cybersecurity on campus. Provide selected supporting documentation and reference them in the body of the proposal.

D5 Score	This project		
Level of Plan	Level 1	**HSS Plan**	

D5 Explanation	Re-roofing will stop frequent leaks, which can possibly lead to mold conditions and contribute to the overall deterioration of the existing facilities. Continued deterioration will result in a need to replace older facilities with new buildings, at a greater cost than the renovation of existing structures.

Appropriation Lanaguage $1,500,000 to plan, design, construct, renovate, and equip upgrades for Rohavec Fine Arts Theatre renovation and roof replacement at New Mexico State University- Alamogordo.

Follow up Questions

Starting Fiscal Year	2021	**Expense Type**	
Planned Project Start		**Planned Project Finish**	
Investment to Date	$0	**Funds Needed By**	
Discounting Switch	Off	**% Complete**	0%

Discount Rates	2022: 0.00%	2023: 0.00%	2024: 0.00%	2025: 0.00%

Forecast

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	Notes
Pre-Project							**Definition: Non-recurring cost to get to an approved and funded project.**
Internal Staff Labor $	$0	$0	$0	$0	$0	$0	
Internal Contract Labor $	$0	$0	$0	$0	$0	$0	
External Staff Labor $	$0	$0	$0	$0	$0	$0	
External Contract Labor $	$0	$0	$0	$0	$0	$0	
Software $	$0	$0	$0	$0	$0	$0	
Hardware $	$0	$0	$0	$0	$0	$0	
Facilities and Power $	$0	$0	$0	$0	$0	$0	
Internal Services $	$0	$0	$0	$0	$0	$0	
Outside Services $	$0	$0	$0	$0	$0	$0	
Telecom $	$0	$0	$0	$0	$0	$0	
Other $	$0	$0	$0	$0	$0	$0	
Total Pre-Project	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
Project							**Definition: Non-recurring cost to implement and field the product or service.**
Internal Staff Labor $	$0	$0	$0	$0	$0	$0	
Internal Contract Labor $	$0	$0	$0	$0	$0	$0	
External Staff Labor $	$0	$0	$0	$0	$0	$0	
External Contract Labor $	$0	$0	$0	$0	$0	$0	
Software $	$0	$0	$0	$0	$0	$0	
Hardware $	$0	$0	$0	$0	$0	$0	
Facilities and Power $	$0	$0	$0	$0	$0	$0	
Internal Services $	$0	$0	$0	$0	$0	$0	
Outside Services $	$0	$0	$0	$0	$0	$0	
Telecom $	$0	$0	$0	$0	$0	$0	
Other $	$0	$0	$0	$0	$0	$0	
Total Project	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
Post-Project							**Definition: Recurring cost to support the product or service through the end of the planning horizon.**
Internal Staff Labor $	$0	$0	$0	$0	$0	$0	
Internal Contract Labor $	$0	$0	$0	$0	$0	$0	
External Staff Labor $	$0	$0	$0	$0	$0	$0	
External Contract Labor $	$0	$0	$0	$0	$0	$0	
Software $	$0	$0	$0	$0	$0	$0	
Hardware $	$0	$0	$0	$0	$0	$0	
Facilities and Power $	$0	$0	$0	$0	$0	$0	
Internal Services $	$0	$0	$0	$0	$0	$0	
Outside Services $	$0	$0	$0	$0	$0	$0	
Telecom $	$0	$0	$0	$0	$0	$0	
Other $	$0	$0	$0	$0	$0	$0	
Total Post-Project	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	

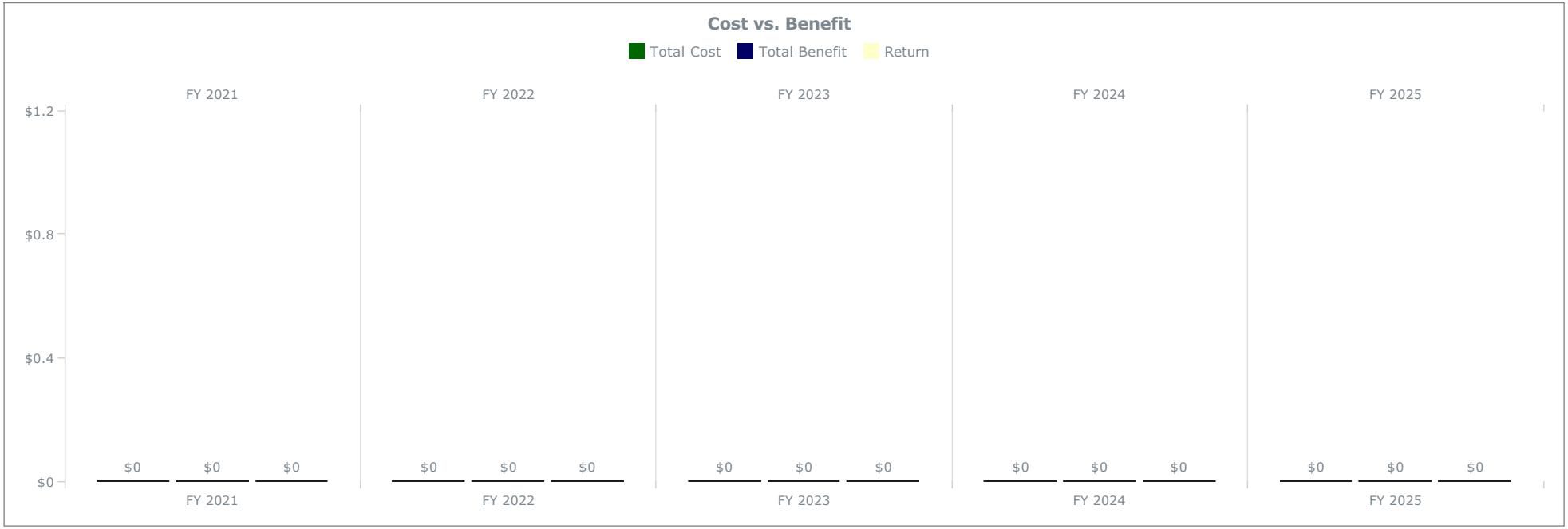
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	Notes
Revenue							Definition: Incoming revenue associated with the product or service.
<Source 1> $	$0	$0	$0	$0	$0	$0	
<Source 2> $	$0	$0	$0	$0	$0	$0	
<Source 3> $	$0	$0	$0	$0	$0	$0	
<Source 4> $	$0	$0	$0	$0	$0	$0	
<Source 5> $	$0	$0	$0	$0	$0	$0	
<Source 6> $	$0	$0	$0	$0	$0	$0	
<Source 7> $	$0	$0	$0	$0	$0	$0	
<Source 8> $	$0	$0	$0	$0	$0	$0	
Total Revenue	$0	$0	$0	$0	$0	$0	
Cost Reduction							Definition: Money saved that is being spent today. True cost take-out.
Internal Staff Labor $	$0	$0	$0	$0	$0	$0	
Internal Contract Labor $	$0	$0	$0	$0	$0	$0	
External Staff Labor $	$0	$0	$0	$0	$0	$0	
External Contract Labor $	$0	$0	$0	$0	$0	$0	
Software $	$0	$0	$0	$0	$0	$0	
Hardware $	$0	$0	$0	$0	$0	$0	
Facilities and Power $	$0	$0	$0	$0	$0	$0	
Internal Services $	$0	$0	$0	$0	$0	$0	
Outside Services $	$0	$0	$0	$0	$0	$0	
Telecom $	$0	$0	$0	$0	$0	$0	
Other $	$0	$0	$0	$0	$0	$0	
Total Cost Reduction	$0	$0	$0	$0	$0	$0	
Cost Avoidance							Definition: Preventing money from having to be spent that is not currently being spent today.
Internal Staff Labor $	$0	$0	$0	$0	$0	$0	
Internal Contract Labor $	$0	$0	$0	$0	$0	$0	
External Staff Labor $	$0	$0	$0	$0	$0	$0	
External Contract Labor $	$0	$0	$0	$0	$0	$0	
Software $	$0	$0	$0	$0	$0	$0	
Hardware $	$0	$0	$0	$0	$0	$0	
Facilities and Power $	$0	$0	$0	$0	$0	$0	
Internal Services $	$0	$0	$0	$0	$0	$0	
Outside Services $	$0	$0	$0	$0	$0	$0	
Telecom $	$0	$0	$0	$0	$0	$0	
Other $	$0	$0	$0	$0	$0	$0	
Total Cost Avoidance	$0	$0	$0	$0	$0	$0	
Total Benefit	$0	$0	$0	$0	$0	$0	

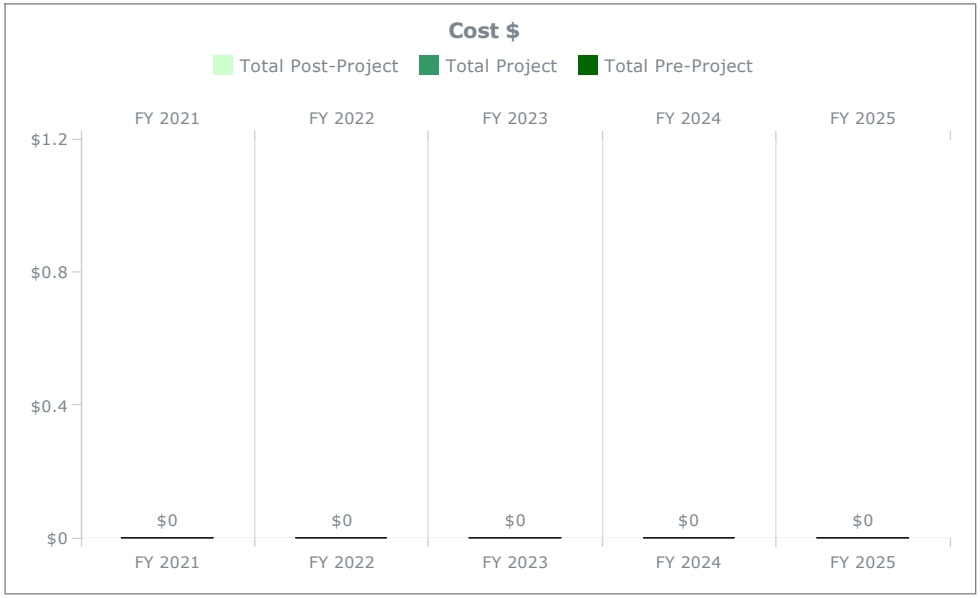
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Total Pre-Project	$0	$0	$0	$0	$0	$0
Total Project	$0	$0	$0	$0	$0	$0
Total Post-Project	$0	$0	$0	$0	$0	$0
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenue	$0	$0	$0	$0	$0	$0
Total Cost Reduction	$0	$0	$0	$0	$0	$0
Total Cost Avoidance	$0	$0	$0	$0	$0	$0
Total Benefit	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Return	$0	$0	$0	$0	$0	$0
Cumulative Return	$0	$0	$0	$0	$0	$0
ROI %	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cumulative ROI %	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

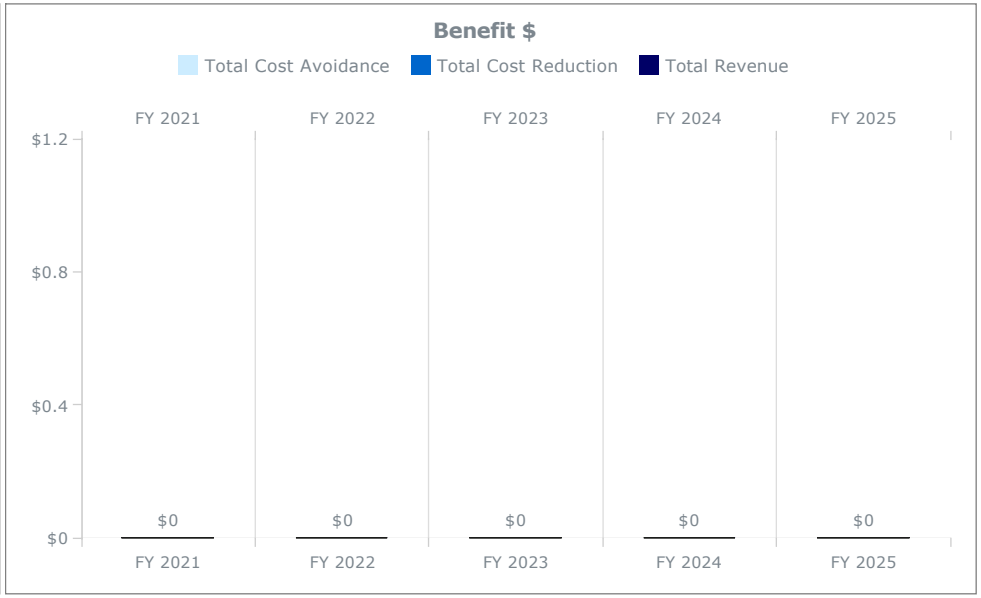
Results

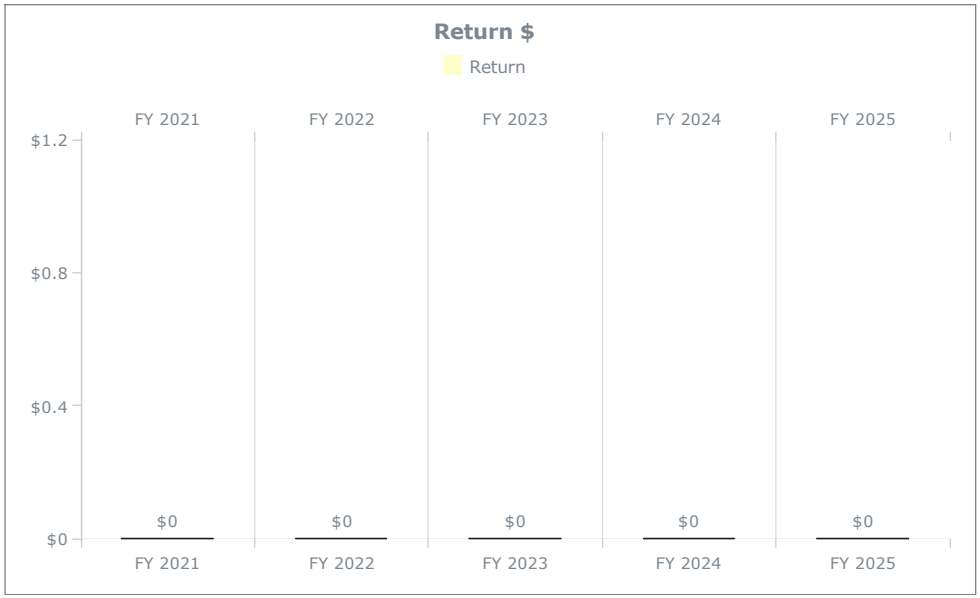
Total Investment Required (i.e. Total Cost):	**$0**	**Return $:**	**$0**	**Revenue % of Total Benefit:**	**0.00%**
Investment to Date: (i.e. $ Spent so far):	**$0**	**ROI %:**	**0.00%**	**Cost Reduction % of Total Benefit:**	**0.00%**
Investment Remaining to Go:	**$0**	**Payback Period (in Years):**	**0.00**	**Cost Avoidance % of Total Benefit:**	**0.00%**

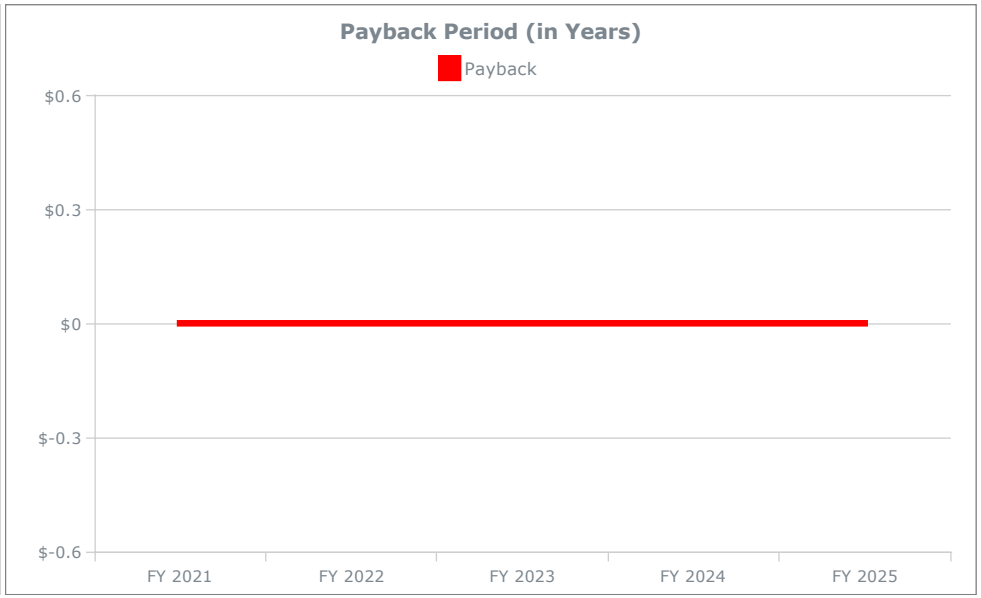
Notes: 1) These metrics are designed to depict the strength of the business case by the type of benefit. A business case that has its strength in cost avoidance, particularly in the out-years, is not as strong a business case as one that commits to benefits earlier or that delivers cost reduction. 2) The payback period is the length of time required to recover the cost of the investment.




Cost $
Total Post-Project
Total Project
Total Pre-Project
FY 2021
FY 2022
FY 2023
FY 2024
FY 2025
$1.2
$0.8
$0.4
$0
$0
$0
$0
$0
$0
FY 2021
FY 2022
FY 2023
FY 2024
FY 2025


Benefit $
Total Cost Avoidance
Total Cost Reduction
Total Revenue
FY 2021
FY 2022
FY 2023
FY 2024
FY 2025
$1.2
$0.8
$0.4
$0
$0
$0
$0
$0
$0
FY 2021
FY 2022
FY 2023
FY 2024
FY 2025


Return $
Return
FY 2021
FY 2022
FY 2023
FY 2024
FY 2025
$1.2
$0.8
$0.4
$0
$0
$0
$0
$0
$0
FY 2021
FY 2022
FY 2023
FY 2024
FY 2025


Payback Period (in Years)
Payback
$0.6
$0.3
$0
$-0.3
$-0.6
FY 2021
FY 2022
FY 2023
FY 2024
FY 2025