NEW MEXICO HIGHER EDUCATION DEPARTMENT

Capital Outlay Request Report

027 - Sunland Park Roof Replacement

Business Case Status

Pending Start

Request

Institution	NMSU - DA
Project Title	Sunland Park Roof Replacement

Building(s)

Building	Building Age	Building GSF
DACC SUNLAND PARK CENTER	0.00	0

Project Location	See Site Plans and excerpt from Facilities MP	**Project Map**	**Project Map Link**
FY Priority #	2	**Master Plan Priority #**	8
Total Project Cost	$600,000	**State Funding Request**	$500,000
Committed Match Funding	$100,000	**Match Funding Source**	DACC Local Funds
Construction Type	Renovation		
Previous Request Summary	N/A		

History of Facility

Sunland Park (SLP) Center is one of three satellite centers in southern part of the county, along with Gadsden and Chaparrel, that offer occupational education and lower division university courses, SLP was occupied in 1996, and has about 32,500 GSF. Adult Basic Education (ABE) is offered at all DACC locations and at community sites throughout the county.

Current Condition

The roof renovation at the DACC Sunland Park Center includes the original 1996 Building (phase one 9,204 sq. ft.) and the 2004 classroom and office wing addition (phase 2 11,000 sq. ft.) total square footage of roofs to be replaced is approximately 20,000 sq. ft. The original roofs are a hypalon rubber product manufactured by “Mule Hide Corp.” that came with only a 15-year warranty. Both roofs have had issues with leaks for the past 5 years especially at the points where the two different phases meet. We have used a silicone roof coating in many areas in an attempt to prevent interior damage but the source of the leaks is often hard to determine due to the hairline cracking in the original membrane. In one area where the two phases meet the Insulation below the membrane has compressed creating a ponding condition whenever it rains. Replacement of these roofs and repairing the substrate for proper drainage is a high priority to prevent any further interior damage. The existing roof had a 20 year warranty and is past due for replacement.

Renovation Information

N/A

Scope of Work

The scope of work for the roof renovation at the DACC Sunland Park Center includes the original 1996 Building of approximately 20,000 SF will include: • Removal of existing Thermoplastic Polyolefin (TPO) roofing system and membrane • Remove roof drains, scuppers and flashing • Provide new Polyvinyl Chloride (PVC) roofing system on rigid insulation on top of decking • New substrate and proper drainage • New roof drains and scuppers • New coping system • New walkpads to surround all mechanical units

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	Project	☐	$0.00	7/1/2023	12/31/2024

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	8923	1123
2014	8525	1073
2015	8333	1084
2016	8240	1115
2017	7951	1280
2018	7920	1273
2019	8067	1310
2020	7038	1053

B. Project Rationale and Need:

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

B1 Score Substantially

B1 Explanation The scope of work for the roof renovation at the DACC Sunland Park Center includes the original 1996 Building (phase one 9,204 sq. ft.) and the 2004 classroom and office wing addition (phase 2 11,000 sq. ft.) total square footage of roofs to be replaced is approximately 20,000 sq. ft. The original roofs are a hypalon rubber product manufactured by "Mule Hide Corp." that came with only a 15-year warranty. Both roofs have had issues with leaks for the past 5 years especially at the points where the two different phases meet. We have used a silicone roof coating in many areas in an attempt to prevent interior damage but the source of the leaks is often hard to determine due to the hairline cracking in the original membrane. In one area where the two phases meet the Insulation below the membrane has compressed creating a ponding condition whenever it rains. Replacement of these roofs and repairing the substrate for proper drainage is a high priority to prevent any further interior damage. Ensuring that we meet our mission, embrace our vision, and share our values has, and always will be, our primary goal. The DACC 2025 Strategic Plan focuses on helping students develop the skills and knowledge they need to function effectively in the workforce and in their communities; on ensuring that we use the things we know and teach to solve real-world problems in our communities; and on building a work environment that is effective, efficient, and empowering. As we worked to implement this plan, COVID-19 emerged and has created new challenges that have made the need for intentional and strategic action even more important. During the pandemic we have experienced greater retention challenges in our southern county campuses than the Las Cruces campuses. Some of this is attributable to the greater challenges faced by these students such as wi-fi access and technology issues as well as the financial impact on students who are already facing the highest poverty rates both in our county and the state. The pandemic and resulting campus closures has had a greater impact on these students which makes it so critical to get our campuses open as soon as possible. This roofing project supports both the mission and strategic goals that are necessary to support and enhance enrollment growth in the southern area of the county. GOAL 1. Enhance Student Success and Social Mobility Student success at DACC is founded on the belief that DACC students can be agents of their own learning. In collaboration with faculty and staff, students learn to design their own pathways to success through critical thought, skills development, self-appraisal, decision-making, healthy independence, and respect for themselves and others. Upon graduation, DACC students can demonstrate that they have learned what it means to be engaged employees and citizens who can think critically and creatively in complex environments, and who can apply knowledge in a variety of contexts by applying tools effectively, working collaboratively, and acting ethically. Ongoing impacts as a result of the COVID-19 pandemic has had dampening impacts to the performance targets that were identified and set in the latter half of 2019, however, opportunities to attract workers for retraining as the economy struggles to rebound may allow for a quicker enrollment recovery once communities are fully open and operational. Additionally, DACC has several initiatives underway to assist and retain students during the closures and movement of courses to on-line modalities during the height of the pandemic as well as the implementation of enhanced teaching modalities identified, implemented, and improved in response to the pandemic. Initiatives include large scale campaigns to reach out to students and provide assistance, setting up parking lot Wi-Fi for students who cannot access Internet services from home; providing technology to students with demonstrated need to insure they have the capabilities to access learning management systems and classroom tools and support, moving all student support systems on-line to insure virtual access and support, planning and adjusting fall classroom schedules in order to provide Covid safe practices to allow for face-to-face instruction for those CTE programs where hands on training and evaluation is required as well as providing alternative hybrid and flex classroom models to maximize student safety wherever appropriate. Applicable key performance targets that were set prior to the pandemic include: Actual -Targets- Fall 2019 Fall 2020 Fall 2021 Fall 2022 Fall 2023 Fall 2024 Fall 2025 Fall Enrollment 8,172 8,335 8,502 8,672 8,846 9,023 9,203 Actual -Targets- Fall 2018 Fall 2019 Fall 2020 Fall 2021 Fall 2022 Fall 2023 Fall 2024 Fall 2025 FA to SP Persistence 80% 81% 82% 83% 84% 85% 86% 87% FA to FA Retention 58% 59% 60% 61% 62% 63% 64% 65% Actual -Targets- Fall 2015 Fall 2016 Fall 2017 Fall 2018 Fall 2019 Fall 2020 Fall 2021 Fall 2022 150% Graduation Rate 10% 11% 12% 13% 14% 15% 16% 17% 200% Graduation Rate 17% 18% 19% 20% 21% 22% 23% 24% note: graduation rates are based on cohort graduation and represent a lag in reporting.

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

B2 Score Substantially

B2 Explanation The Sunland Park roofing replacement project supports both the mission and strategic goals that are necessary to support and enhance enrollment growth and student success. The necessity for support of our most at risk students in the southern part of the county is key to the direct support of the educational programs conducted on the Sunland Park Campus and has become even more critical as we seek to address opening our campuses as quickly and safely as possible. DACC also utilizes several additional mechanisms to insure we are integrated, relevant, and responsive to the local and regional workforce. 1) DACC contracts with a consulting firm, Gray's Associates, to assist with resource planning with a comprehensive plan that evaluates job market data in Dona Ana County to inform DACC individual program development and resource allocation. Gray's planning utilizes data from four primary areas to prioritize existing and new program growth and development. 1) Student demand data (i.e student inquires, google searches). 2) Employment data which includes job growth and market saturation. 3. Strategic fit which looks at degree levels and wages to identify the fit of programs to our institutional focus and market. 4) Competitive intensity which incorporates the density and saturation of competition. 2) DACC utilizes individual Career Technical Education (CTE) program advisory boards consisting of representatives from local industry and business leaders. Additionally, DACC actively works 3) DACC partners with community-based organizations in all areas of Dona Ana County to include but are not limited to: The Bridge of Southern New Mexico – The Bridge is an innovative public-private partnership connecting key leaders from business, economic development, government and education. The Bridge's success includes increased use of dual credit, improved retention rates in high school and the development of the Arrowhead Park Early College High School. Mesilla Valley Economic Development Alliance – As one of the leading economic development agencies in New Mexico, MVEDA is committed to providing premium site selection and business expansion services, without charge, to all qualified economic-based employers seeking assistance. The Borderplex Alliance - a nonprofit organization dedicated to economic development and policy advocacy in the El Paso, Las Cruces, and Cd. Juarez region. The Greater Las Cruces Chamber(s) of Commerce – DACC is an active participant in the Greater Las Cruces Chamber of Commerce, The Las Cruces Hispanic Chamber of Commerce, and the Las Cruces Green Chamber of Commerce. 4) DACC participates in local business and industry networks to secure placements in internships, cooperative education, as well as clinical and practicum opportunities. While many of these mechanisms have been limited as a result of the pandemic, DACC has continued to work with local and regional partners to promote student and community success.

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 Sunland Park roof replacement is the second priority for 2022-23 in the DACC institutional 5 year plan. The project is also a key priority of the infrastructure improvement funds outlined in the DACC 2019-2026 Facilities Master Plan and and supports the DACC strategic plan to enhance and support student success. DACC maintains a list of infrastructure systems and projected replacement schedules in order to address adequate and timely upgrades and renewal of important building systems. The DACC Facilities Master Plan guided the capital improvement planning by identifying the specific and general needs anticipated from 2019 to 2026 through a planning process that is: • Inclusive – involves DACC administration, staff, students, and NMSU facilities planning representatives. • Data Driven o DACC Strategic Planning o Enrollment

projections based on demographic and peer analysis o Facilities utilization analysis • Supported and adopted by DACC Advisory Board and NMSU Board of Regents. The DACC master plan broke out major functional priorities based on the following primary categories: • Area Security/Safety Upgrades • Infrastructure Improvements • Classroom Upgrades/Facility Renewal/Renovations

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	$0	**Cost to Replace**	$5,239,851
Replacement Cost Basis ($ 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, and is in the process of re-evaluating the entire system. The 2019 FCI for the NMSU-DACC Sunland Park Center (546) is 6.58.

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 Substantially

B5 Explanation

In order to meet the increased demand for online/virtual modes of instruction as well as virtual student services, and business support and communication, the repair and maintenance of key building infrastructure systems supports both on-campus and off-campus instruction by serving the key institutional technology systems and equipment necessary to accomplish and serve these multiple modalities.

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, 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. Although this project will not be LEED certified, it will be designed using any possible sustainability or energy-conserving techniques that could apply. In general, any improvement to the campus building infrastructure will result in increased efficiency and a corresponding reduction in energy costs. The goals of the upgrades to the campus roof systems will be increased energy efficiency; provide a possible reduction in the cost of operating the building; and improved comfort to all occupants. A long lasting, durable and reliable roof reduces downtime for building occupants during roof leak repairs. Renovation work will be done following Green Screen standards, with goals of achieving additional energy cost savings. 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. Roof repairs and replacements will increase the building insulation by installing a higher R Value. Additionally, a roof material with a higher solar reflectance index (SRI) will decrease the buildings contribution to the heat island effect along with decreasing the buildings cooling demands. A roof made from materials with a higher SRI or a "cool roof" can stay more than 50 degrees Fahrenheit cooler than a regular roof in the same conditions. This temperature difference can save energy and money by using less air conditioning.

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. 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.

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 DACC 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. The urban heat island effect can cause the surrounding area to be 1.8-5.4 degrees Fahrenheit warmer than the surrounding areas. As the temperature continues to rise this additional heat will have an even greater negative impact on our buildings, people, and wildlife. Therefore, reducing out contribution to the heat island effect is an important adaptation measure.

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	$498,493	**Dollars Related to Inflation**	$34,226
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 Presidents 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.

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

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

D2 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. 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	Substantially		
Level of Plan	Substantially	**BRR Plan**	

D3 Explanation

DACC maintains a lists of all building systems to include HVAC systems, fire systems, roofs, and major building envelope items for all buildings and systems on all campuses. Additionally, DACC tracks major infrastructure items such as parking lot surfaces, exterior lighting, and sidewalks/walkways. DACC uses this list to identify and plan for predicted maintenance and replacements based on age and condition of systems. DACC recognizes the importance of keeping up with deferred maintenance and planning for major system repairs and replacements. DACC continues to transfer previously identified amounts per previous formula calculations to BRR and equipment in spite of the relaxation of guidance that would allow DACC to utilize these funds for other operating costs. As these identified amounts do not adequately address ongoing BRR costs, DACC incorporates infrastructure projects and funds into local GO bond funding cycles. When possible, DACC utilizes BRR and Local GO funds to leverage the request and use of state funds for large building repair and maintenance projects such as roofs and cooling tower replacements.

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

It is anticipated that the replacement Sunland Park 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	Two or more plans		
Level of Plan	Level 1	**HSS Plan**	**HSS Plan Link**

D5 Explanation

Adopted as an appendix to the NMSU Campus Master Plan 2017-2027, the NMSU Dona Ana Community College 2019-2026 Facilities Master Plan, completed by Architectural Research Consultants, Inc. and dated March 2019, identifies Infrastructure Improvements, through data driven analysis, as a primary category. 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 $500,000 to plan, design, construct, renovate, furnish and equip roof replacement at Sunland Park Center at New Mexico State University- Dona Ana Community College.

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**	

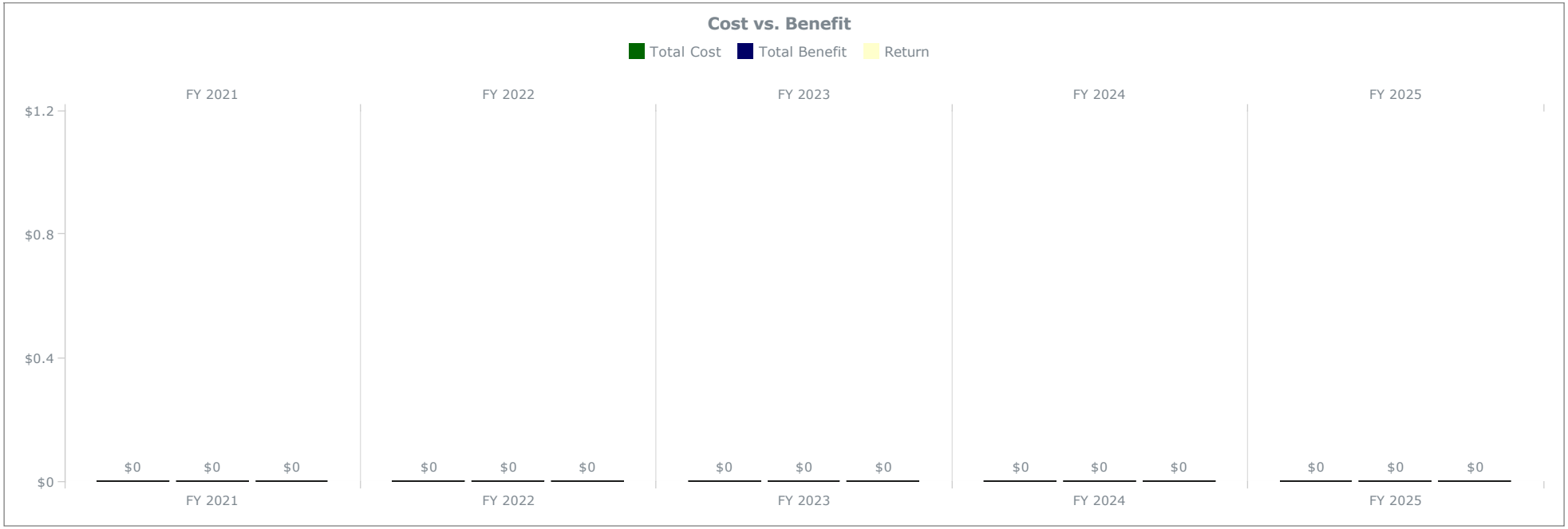
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	Notes
Revenue							Definition: Incoming revenue associated with the product or service.
<Source 1> $	$0	$0	$0	$0	$0	$0	
<Source 2> $	$0	$0	$0	$0	$0	$0	
<Source 3> $	$0	$0	$0	$0	$0	$0	
<Source 4> $	$0	$0	$0	$0	$0	$0	
<Source 5> $	$0	$0	$0	$0	$0	$0	
<Source 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	

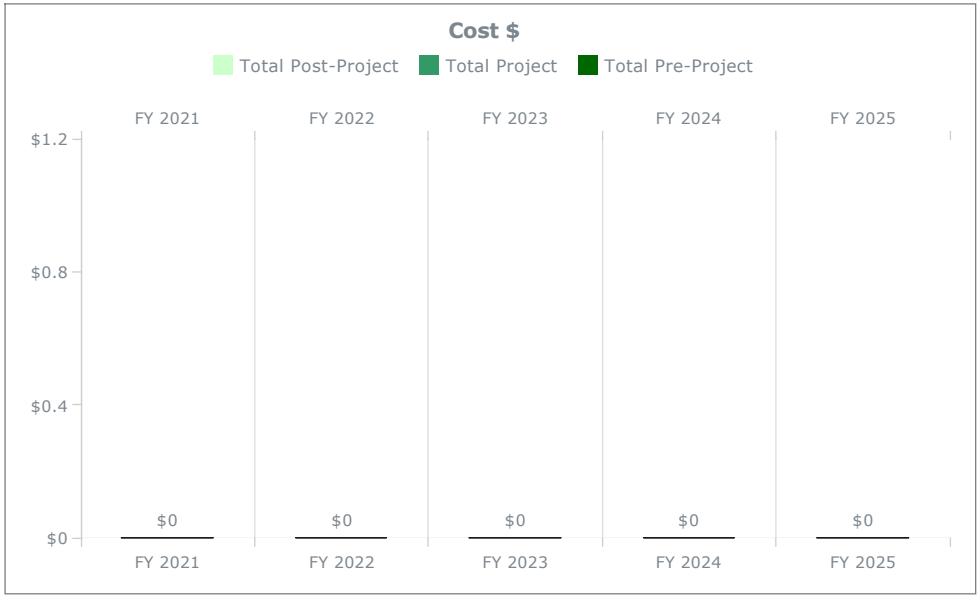
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Total Pre-Project	$0	$0	$0	$0	$0	$0
Total Project	$0	$0	$0	$0	$0	$0
Total Post-Project	$0	$0	$0	$0	$0	$0
Total Cost	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenue	$0	$0	$0	$0	$0	$0
Total Cost Reduction	$0	$0	$0	$0	$0	$0
Total Cost Avoidance	$0	$0	$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%

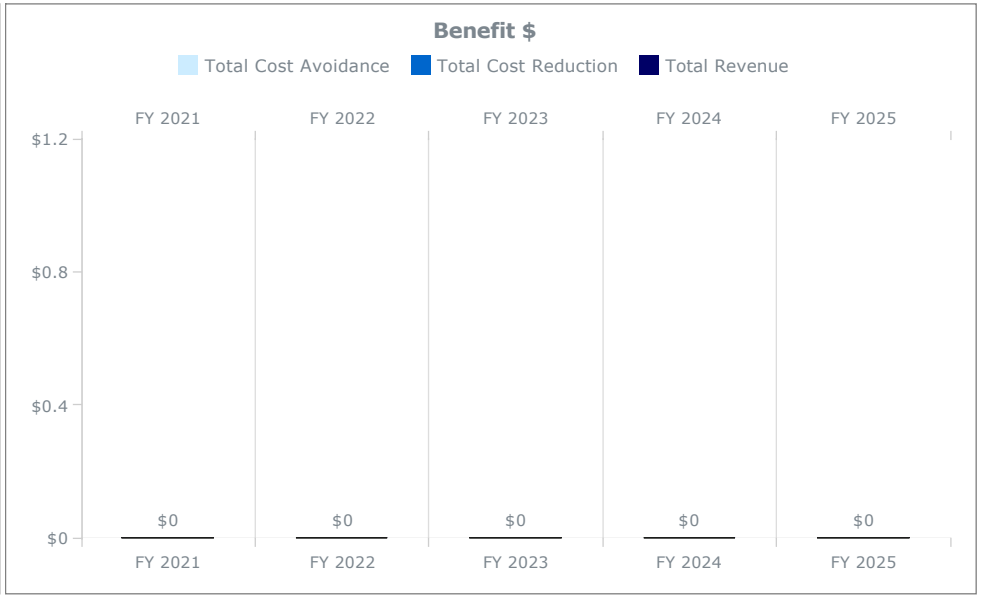
Results

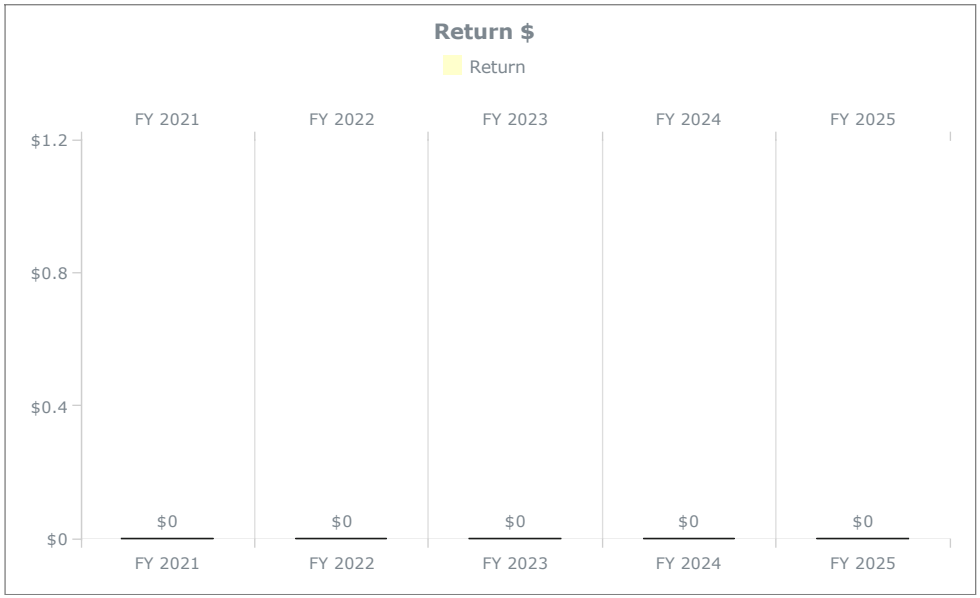
Total Investment Required (i.e. Total Cost):	**$0**	**Return $:**	**$0**	**Revenue % of Total Benefit:**	**0.00%**
Investment to Date: (i.e. $ Spent so far):	**$0**	**ROI %:**	**0.00%**	**Cost Reduction % of Total Benefit:**	**0.00%**
Investment Remaining to Go:	**$0**	**Payback Period (in Years):**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

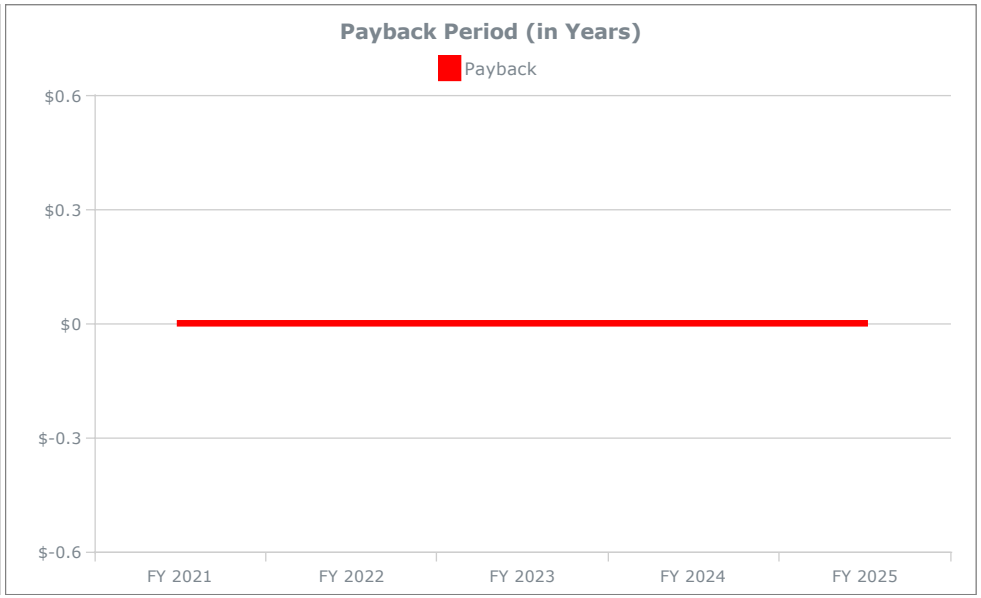
Notes: 1) These metrics are designed to depict the strength of the business case by the type of benefit. A business case that has its strength in cost avoidance, particularly in the out-years, is not as strong a business case as one that commits to benefits earlier or that delivers cost reduction. 2)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