Legislative Council Staff

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Memorandum

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December 2022

TO: Joint Technology Committee

FROM: Joint Technology Committee Staff

SUBJECT: Updated FY 2023-24 IT Capital Budget Request
Metropolitan State University of Denver and the Colorado School of Mines
Collaboratively Transforming the ERP/SIS Experience

Summary

This memorandum provides a summary of the FY 2023-24 IT capital budget request submitted by Metropolitan State University of Denver (MSU Denver) and the Colorado School of Mines (Mines) on Collaboratively Transforming the ERP/SIS Experience. It includes an explanation of the original and revised requests, and makes a recommendation to the committee on how to treat the request for the FY 2023-24 budget cycle.

Background and Original FY 2023-24 Budget Request

MSU Denver and Mines both received Capital Construction Funds (CCF) and cash funds spending authority (CF) in FY 2021-22 and FY 2022-23 for the first two phases of a project to modernize the institutions' Enterprise Resource Planning (ERP) and Student Information System (SIS). Over the past two years, each institution has received the following appropriations:

MSU Denver: $4.65M CCF and $0.54M CF Total
- FY 2021-22: $1,300,000 CCF and $200,000 CF
- FY 2022-23: $3,350,000 CCF and $335,000 CF

Mines: $3.09M CCF and $0.36M CF Total
- FY 2021-22: $789,000 CCF and $122,000 CF
- FY 2022-23: $2,304,000 CCF and $239,000 CF

Based on feedback from the Joint Technology Committee members encouraging institutions that are modernizing their ERP and SIS systems to collaborate with each other on these efforts, MSU Denver and Mines have submitted a joint request for FY 2023-24 for phase three funding. Collectively, the institutions' original budget request for FY 2023-24 was for $11,354,456 CCF and $1,146,613 CF.

Revised Request Information

In the months since the original budget request was submitted to the Colorado Commission on Higher Education, the institutions have reevaluated the project and have decided change their approach.

Mines. Based on the institutions' research into SIS vendors and the services they are currently able to provide, Mines has decided to delay the implementation of the SIS portion of the project for at least two years. Mines believes that current SIS vendors are not able to meet their complex SIS needs as an R1 research institution, including complexities related to graduate enrollment, research management, and select financial aid requirements. Mines has decided to delay the implementation of the SIS until 2025 so that vendors can continue to develop these capabilities in the meantime.

Therefore, Mines has an updated request for FY 2023-24 of $2,345,000 CCF and $290,000 CF in order to complete the implementation of the modernized ERP system.

MSU Denver. MSU Denver has decided to continue with the project as originally planned, and is maintaining its request for FY 2023-24 of $4,753,163 CCF and $656,837 CF for phase three of the four-phase project to complete the modernization of the ERP system and move forward with the implementation of the SIS in 2023. MSU Denver anticipates requesting $4,653,000 CCF and $517,000 CF for FY 2024-25 for the final phase of the project. According to MSU Denver, current SIS vendors *are* able to support the needs of their institution and they believe that by moving forward with the project, they will have the opportunity to produce resources, integrations, and reports that will benefit Mines and other schools engaged in the modernization of their SIS.

Staff Recommendations

Staff recommends splitting the original request, which was requested as a collaborative effort between the two institutions, into two separate requests: one for MSU Denver's ERP and SIS modernization and one for Mines' completion of the ERP modernization. This will allow for greater transparency into the funding that each institution receives for this project and a clearer picture for the committee if Mines returns with an IT capital funding request in the future.