



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2023-2024

LFIR # 2715

1. Project Title

2. Senate Sponsor

3. Date of Request

4. Project/Program Description

The Enterprise Resource Planning System is the backbone of operations at Florida State University. The current software provides critical support to operate the university, including finance, payroll, student support, human capital management, grant management, and data reporting. However, this operating system is 18 years old and nearing end-of-life. Funds requested would begin funding the transition to a new cloud-based system and would provide additional opportunities to streamline and modernize business processes along with better access to quality data, reports, and analytics for decision making.

5. State Agency to receive requested funds

State Agency contacted?

6. Amount of the Nonrecurring Request for Fiscal Year 2023-2024

Type of Funding	Amount
Operations	9,970,000
Fixed Capital Outlay	0
Total State Funds Requested	9,970,000

7. Total Project Cost for Fiscal Year 2023-2024 (including matching funds available for this project)

Type of Funding	Amount	Percentage
Total State Funds Requested (from question #6)	9,970,000	100%
Matching Funds		
Federal	0	0%
State (excluding the amount of this request)	0	0%
Local	0	0%
Other	0	0%
Total Project Costs for Fiscal Year 2023-2024	9,970,000	100%

8. Has this project previously received state funding?

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	Nonrecurring		

9. Is future funding likely to be requested?

a. If yes, indicate nonrecurring amount per year.

b. Describe the source of funding that can be used in lieu of state funding.

N/A

10. Has the entity requesting this project received any federal assistance related to the COVID-19 pandemic?



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2023-2024

LFIR # 2715

If yes, indicate the amount of funds received and what the funds were used for.

Revenue: \$69.5M Direct Student Aid and \$85.2M Institutional Support. Expenses: 1) \$69.5M Direct Student Aid; 2) \$85.2M Campus Operations: \$57.2M-Lost revenues in campus auxiliaries; \$8.7M-Campus health/safety; \$8.2M-Reimbursements for housing/study abroad/meal plans; \$1.0M-IT infrastructure and equipment for remote/distance learning; \$0.4M Off-campus quarantine housing; \$9.7M-Other operating costs.

Complete questions 11 and 12 for Fixed Capital Outlay Projects

11. Status of Construction

a. What is the current phase of the project?

- Planning
 Design
 Construction

b. Is the project "shovel ready" (i.e permitted)?

c. What is the estimated start date of construction?

d. What is the estimated completion date of construction?

12. List the owners of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owners of the facility and the entity.

13. Details on how the requested state funds will be expended

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits		0
Other Salary and Benefits	This category of funding will be used to support the positions required to successfully implement the new ERP system.	1,510,000
Expense/Equipment/Travel/Supplies/Other		0
Consultants/Contracted Services/Study	These funds will support the consultants required to evaluate and help implement the new ERP system.	8,210,000
Operational Costs: Other		
Salary and Benefits		0
Expense/Equipment/Travel/Supplies/Other	These funds will support the additional licensing and operations costs required for the FY 23-24 phase of the new ERP program.	250,000
Consultants/Contracted Services/Study		0
Fixed Capital Construction/Major Renovation:		
Construction/Renovation/Land/Planning Engineering		0
Total State Funds Requested (must equal total from question #6)		9,970,000

14. Program Performance

a. What specific purpose or goal will be achieved by the funds requested?



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2023-2024

LFIR # 2715

Funds allocated will be used to begin updating the software that provides critical support to operate the university, including finance, payroll, student support, human capital management, and data reporting. Currently, the system is 18 years old. A new system would decrease operational risk and reduce rising operational expenses from the legacy systems.

b. What activities and services will be provided to meet the intended purpose of these funds?

The primary use of these funds is to replace the current ERP systems on campus with a more sustainable cloud-based platform. For FY 23-24, FSU proposes beginning an independent third-party review of the project plan along with exploring ways to maximize cost savings in each phase.

c. What direct services will be provided to citizens by the appropriation project?

FSU currently provides \$8 billion in annual contribution to the state economy. The proposed project would enhance both operations efficiencies on campus, along with increased data transparency and access of information to the citizens of the state and our students.

d. Who is the target population served by this project? How many individuals are expected to be served?

The target population is the 45,000 member student body at FSU, as well as faculty and staff.

e. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?

This project will improve the quality of education at FSU. Improving the university's ERP will provide students with a safer and more effective campus platform without the risk of data loss associated with outdated legacy platforms. This upgrade will streamline business processes to enable more effective work, support research, and enhance the educational experience. FSU consistently delivers an affordable, high-quality education with a four-year graduation rate among the highest in the country and the best in the State University System (SUS). The proposed ERP will help support the continued enrollment and nationally recognized graduation rates of our students.

f. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for the contract?

Revert state appropriation and withhold future funding for this initiative.

15. Requester Contact Information

a. First Name **Last Name**

b. Organization

c. E-mail Address

d. Phone Number **Ext.**

16. Recipient Contact Information

a. Organization

b. Municipality and County

c. Organization Type

- For Profit Entity
- Non Profit 501(c)(3)
- Non Profit 501(c)(4)
- Local Entity



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2023-2024

LFIR # 2715

University or College

Other (please specify)

d. First Name **Last Name**

e. E-mail Address

f. Phone Number

17. Lobbyist Contact Information

a. Name

b. Firm Name

c. E-mail Address

d. Phone Number