

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION

February 12, 2025

TOPIC: Front Range Community College (FRCC) and Pikes Peak State College (PPSC)
Spending Authority Request for Ad Astra Subscriptions

PRESENTED BY: Dr Colleen Simpson, President, FRCC, Dr. Lance Bolton, President, PPSC, and Julie Ouska, Colorado Community College System (CCCS)
Vice Chancellor for Information Technology/Chief Information Officer

RELATIONSHIP TO THE STRATEGIC PLANS:

- **Transform the Student Experience:** The Integrated Academic Planning module will enhance student success by reducing schedule barriers, supporting retention and completion, and providing data-informed insights for faculty hiring and capacity planning.
- **Redefine Our Value Proposition:** By improving financial sustainability and academic program health, the module aligns with our goals of accessibility, affordability, quality, and operational excellence. Also contributes to developing capacity in institutional research and data analytics to support a culture of inquiry, evidentiary decision-making, and student success.
- **Education for All:** Increase equitable, learner centered environments that support all learners meeting their goals.
- **Supports the Value of Learners First:** We prioritize success in all that we do that empower learners to define and achieve their goals

EXPLANATION:

Pikes Peak State College (PPSC) and Front Range Community College (FRCC) are requesting additional spending authority to subscribe to new modules of the Ad Astra software, specifically the Annual Schedule Plan, for both PPSC and FRCC, and the Faculty Capacity Planning and Financial Health modules for PPSC only. PPSC is interested in two additional events modules called “Event Registration Rental & Payment” and “Event Invoicing & Payment”, however these two additional modules are still under evaluation. If they meet the college’s needs, then PPSC would like to be able to add these modules to their subscriptions. These are included as part of the additional spending authority outlined below.

Per PPSC, the Annual Schedule Plan, Faculty Capacity Planning, and Financial Health modules offer several key benefits that align with our strategic goals and enhance our ability to support students effectively:

- **Reduced Schedule Barriers:** Ensures students can follow their pathway without being blocked by unintended barriers in the course schedule, improving progress, retention, and completion rates.

- **Framework for Financial Sustainability:** Analyzes academic program contributions to margin and financial sustainability, implementing targeted strategies to improve financial health.
- **Institutional Alignment:** Creates scheduling guardrails for academic departments, ensuring policy implementation for improved student success and financial health outcomes.
- **Data-Informed Faculty Hiring:** Analyzes faculty capacity to support enrollments and targets hiring to resolve capacity bottlenecks.
- **Multi-Term Planning:** Generates an annual and multi-year schedule blueprint that ensures sustainability and stakeholder alignment, resolving inefficiencies and barriers to student progress.
- **Retention and Completion Modeling:** Supports student progress with retention and completion insights, assessing the impact of accelerated student progress on retention and completion rates.
- **Faculty Capacity Planning:** Anticipates future faculty hiring needs and optimizes faculty allocation.
- **Financial Health Modeling:** Improves financial health and academic program sustainability by analyzing projected tuition revenue, instructional cost, and margin.

Additionally, as noted by FRCC, the Annual Schedule Plan includes expanded integration between Banner and the Ad Astra scheduling platform and includes services for onboarding and continued training to FRCC users as well as configuration of annual scheduling and multi-term planning. Ad Astra tools have contributed to improved services at FRCC when it comes to its schedule creation, including a smoother, more efficient, schedule generation and implementation process. These benefits are not just felt by the course schedulers, but also by faculty, instructors, and students as we have been able to better meet the needs of the students with the availability of our faculty, instructors, and classroom space.

FRCC would like to further utilize Ad Astra in its annual schedule plan generation, which FRCC anticipates will provide additional insights to the benefit of our students and employees. FRCC will be integrating a multi-year scheduling plan to ensure students can enroll in the courses they need for timely credential completion. The contract includes implementation, training, and additional tools. This module provides for the creation of templates, audits, analyses, and recommendations to ensure Completion Paths are in place.

Summary of spending request for FRCC and PPSC and overall contract amounts:

Front Range Community College						
Additional Subscription	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Annual Schedule Plan	\$18,251.00	\$18,798.53	\$19,362.49	\$19,943.36	\$20,541.66	\$96,897.04
Implementation						
Annual Schedule Plan - Implementation	\$5,700.00					\$5,700.00
FRCC Total	\$23,951.00	\$18,798.53	\$19,362.49	\$19,943.36	\$20,541.66	\$102,597.04
Pikes Peak State College						
Additional Subscriptions						
Annual Schedule Plan	\$15,870.00	\$16,346.10	\$16,836.48	\$17,341.57	\$17,861.82	\$84,255.97
Event Registration, Rental & Payment	\$2,000.00	\$2,060.00	\$2,121.80	\$2,185.45	\$2,251.01	\$10,618.26
Event Invoicing and Payment	\$3,000.00	\$3,090.00	\$3,182.70	\$3,278.18	\$3,376.53	\$15,927.41
Faculty Capacity Planning	\$14,000.00	\$14,420.00	\$14,852.60	\$15,298.18	\$15,757.13	\$74,327.91
Financial Health	\$14,000.00	\$14,420.00	\$14,852.60	\$15,298.18	\$15,757.13	\$74,327.91
Implementation						
Annual Schedule Plan	\$5,100.00					\$5,100.00
Event Registration, Rental & Payment	\$1,250.00					\$1,250.00
Event Invoicing and Payment	\$1,250.00					\$1,250.00
Faculty Capacity Planning	\$4,200.00					\$4,200.00
Financial Health	\$4,200.00					\$4,200.00
PPSC Total	\$64,870.00	\$50,336.10	\$51,846.18	\$53,401.56	\$55,003.62	\$275,457.46
Combined Total	\$88,821.00	\$69,134.63	\$71,208.67	\$73,344.92	\$75,545.28	\$378,054.50
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Current approved contract amounts	\$901,298.71	\$687,773.68	\$708,244.90	\$729,330.24	\$751,048.14	\$3,777,695.67
Increased contract amounts	\$88,821.00	\$69,134.63	\$71,208.67	\$73,344.92	\$75,545.28	\$378,054.50
New Contract amounts	\$990,119.71	\$756,908.31	\$779,453.57	\$802,675.16	\$826,593.42	\$4,155,750.17

RECOMMENDATION:

PPSC, FRCC and the System Office recommend the Board approve the contract increase of \$378,054.50 for a total contract amount of \$4,155,750.17 for the additional Ad Astra subscriptions listed and allow both PPSC and FRCC to each execute the Order Schedule document with Ad Astra as provided for in the contract between CCCS and Ad Astra. The System Office will prepare the Contract Amendment for these additional modules and the new contract amount.