

STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION

March 8, 2023

TOPIC: Front Range Community College (FRCC) and Red Rocks Community College (RRCC) Additional Spending Authority for the Ad Astra Contract

PRESENTED BY: Dr. Colleen Simpson, President, Front Range Community College; Dr. Michele Haney, President, Red Rocks Community College; and Julie Ouska, Vice Chancellor for Information Technology/Chief Information Officer

RELATIONSHIP TO THE STRATEGIC PLAN:

Transform the Student Experience

Implement and scale-up proven student-support mechanisms that partner with students to confront and overcome educational barriers

Operational Efficiency

Redefine our value proposition through accessibility, affordability, quality, accountability, resource development and operational excellence.

EXPLANATION:

Both Front Range Community College and Red Rocks Community College are requesting to add scheduling and predictive analytic modules to the Ad Astra contract. They will each be adding the Schedule Building Predictive Module, Annual Schedule Design Consulting and Implementation Services.

FRCC in particular is transitioning to a One College structure where scheduling will move from 3 campuses and online to a single college-wide schedule. A common grid needs to be developed to support this change and Ad Astra's analytic tools will provide the necessary data to facilitate this improved schedule.

Additionally, the data available from the Predictive Schedule tools will improve student outcomes by:

- Supporting FRCC's Pathways approach to streamline student course choice and make it clear what courses students need to take and the order in which to take them.
- Allowing academic leaders real-time registration tracking to facilitate section management—minimizing the disruption of late changes.
- Ensuring timely scheduling of courses by program to ensure on-time completion using student progression data.
- Improving retention and completion rates as schedules align with student goals and scheduling requirements.

- Simplifying registration and degree planning—which is particularly important for first generation, low-income, and students of color to bridge equity gaps.

The cost to FRCC for these modules and services include one-time costs of \$177,263 with annual maintenance of \$62,220 for FY2024.

RRCC, under Michele's guidance, was an early adopter of Ad Astra's services, investing in a set of services that identified scheduling barriers and inefficiencies and provided recommended changes and best practices. Over ten years later, RRCC is planning to relook at scheduling issues and the analytics that are now available on an ongoing basis. Along with the points identified by Front Range, student demographics and needs have changed along with student expectations; online, Hyflex and hybrid classes are much more in demand; and enrollment management and operational efficiencies are important to a college's success and financial health. For RRCC the one-time costs are \$152,613 with annual maintenance for FY2024 of \$47,469.

These contract changes represent an increase of \$439,565. Because the master agreement with Ad Astra ends November 5, 2024, later this year we will be exploring options for extension or renewal in accordance with Colorado Purchasing guidelines and statutory requirements. Obviously, the intent is to use these products and tools longer than 20 months, however, significant value can be gained in that timeframe.

Current Board Approval is \$2,000,000 and current expenditures and commitments over the life of the contract are \$1,921,456. Community College of Aurora is also reviewing proposals from Ad Astra and is likely to request these services from Ad Astra as well. In order to avoid repeat trips to the Board, we would like to request Board approval for spending authority up to \$2,600,000 for the contract amendment and corresponding task orders for FRCC, RRCC and potentially CCA.

Ad Astra Contract 2210 - Dollar breakdown for Amendment 4 (2210D)				
Total Paid through 10/31/21 (Year 1 amounts included)				1,589,438.25
	Year 1 - ends 2022 -	Year 2 - ends 2023	Year 3- ends 2024	
ACC	54,463.50	54,463.50	54,463.50	
CCA	20,396.25	21,250.69	21,250.69	
CCD	19,183.50	19,183.50	19,183.50	
FRCC	27,783.00	27,783.00	27,783.00	
PPCC	24,144.75	24,144.75	24,144.75	
RRCC	19,183.50	19,183.50	19,183.50	
Total Annual Cost	165,154.50	166,008.94	166,008.94	
Total amounts for Amendment D			332,017.88	332,017.88
Total Contract Amount after Amend D				1,921,456.13
Contract increase for FRCC and RRCC				439,565.00
New contract amount				2,361,021.13
Requested Board Approval				\$2,600,000.00
CCA is working with Ad Astra to finalize their modules and pricing				

RECOMMENDATION:

Staff recommends the approval for CCCS to proceed with the amendment to the Ad Astra contract and authorize the expenditure of up to \$2,600,000 for the overall Ad Astra contract and task orders on behalf Front Range Community College, Red Rocks Community College, and potentially Community College of Aurora. This represents a total in increase of \$600,000 in spending authority over the current Board approval of \$2,000,000. Staff also recommends that the Board delegate to the System Vice Chancellor of Finance and Administration the authority to sign all related contract documents on the condition that all Board and State processes are followed.