



**FRONT RANGE  
COMMUNITY COLLEGE**

**Vision 2020 Virtual Expo**



# Budgets and Auxiliary Services

Just like a strong, sound foundation is important in building a home that will last, there are supports and services at **FRCC** that may not be directly student facing, but have an impact on student success and the vitality of the college. **Budgets and Auxiliary Services** provides few of the many support services that help build a strong foundation and contribute to the success of **FRCC** and **Vision 2020**



# Budget Services

- Created greater efficiency by moving to electronic signatures, dedicated CW Budget email, electronic filing system and Staffing Pattern Access database - Objective 2.3 Greater agility/streamline processes
- Created GF Vacancy Savings Report and High School Programs Financial Analysis Tool and updated/enhanced many existing reports/tools - Objective 2.3 Greater agility/streamline processes
- Created over 75 ad hoc analyses used in part to ensure fiscal responsibility and efficiency - Goal 2 - Embrace organization Excellence
- Completed over 15 New Program Financial Analyses - Objective 3.2 Engage community partners in developing effective and efficient credit and non-credit programs

## New Program FTE/Revenue

	Optics		Highway		Law Enforcement		Con.Trades		Surg. Tech	
	FTE	Revenue	FTE	Revenue	FTE	Revenue	FTE	Revenue	FTE	Revenue
FY16										
FY17									5.2	34,023
FY18	0.7	4,542			12.8	102,336	5.5	37,711	20.6	144,006
FY19	2.8	22,788			54.5	472,787	8.5	60,776	20.4	153,143
FY20	4.2	39,363	3.8	42,172	57	534,964	17.3	127,383	35.5	265,942
<b>FY16-FY20</b>	<b>7.7</b>	<b>66,693</b>	<b>3.8</b>	<b>42,172</b>	<b>124.3</b>	<b>1,110,087</b>	<b>31.3</b>	<b>225,870</b>	<b>81.7</b>	<b>597,114</b>

	Sterile Processing		Medical Assist.		GIS BAS		BSN		Grand Total	
	FTE	Revenue	FTE	Revenue	FTE	Revenue	FTE	Revenue	FTE	Revenue
FY16										
FY17									5.2	34,023
FY18			47.2	333,802					86.8	622,397
FY19			36.9	280,030	0.3	2,743			123.4	992,267
FY20	4.0	30,026	46.4	357,179	0.7	6,400	6	81,589	174.9	1,485,017
<b>FY16-FY20</b>	<b>4.0</b>	<b>30,026</b>	<b>130.5</b>	<b>971,011</b>	<b>1.0</b>	<b>9,143</b>	<b>6.0</b>	<b>81,589</b>	<b>390.3</b>	<b>3,133,704</b>

# Auxiliary Services



- Implementation of Inclusive Access program at the bookstores (FY18) - more cost effective than most traditional course materials and helps students be ready on the first day - Objective 1.3 Ensure that all student experience a strong start
- New copier lease with software upgrades in 2018 including follow me printing to copiers, scan to email, and color copies - Objective 2.3 Greater agility/streamline processes
- Streamlined name tag and business card direct order processing - Objective 2.3 Greater agility/streamline processes
- Intranet pages created for Fleet Management and Risk Management - Objective 2.3 Greater agility/streamline processes

# Contract Services



- Successfully converted to DocuSign - Objective 2.3 greater agility/streamline processes
- All Concurrent Enrollment/ASCENT Agreements revised and updated - Objective 3.1 strengthen relationships with local school districts
- Completed construction contracts for HCCC (and other various projects) - Objective 2.5 safe, accessible, appealing facilities



# FRONT RANGE COMMUNITY COLLEGE

