Finance Administration & Operations
Town Hall

July 23, 2020
Agenda

• Welcome
• Employee Recognition
• Mines Financial Position
• Employee Resources
• Building a Secure and Connected Remote Workforce
• Returning to Campus
• Oredigger Promise
• Training and Testing
Welcome
We are glad you’re here
FA&O New Employees in 2020

Budget and Financial Planning
• Frederick Deschenes, Budget Analyst for AA, Feb 24

Business Operations
• Candy Olivarri, Administrative Assistant I, Mar 9

Controller’s Office
• Dawn Roedel, F&A Report Writer & Systems, Feb 3
• Zuleima Torres Marmolejo, Accts Rec Clerk, Apr 16
• Susan Borup, Assistant Controller, Jun 15

Facilities Management
• Mark Anderson, Grounds & Nursery I, Jan 21
• Timothy Long, Custodian I, Jan 26
• William Woody, Custodian I, Jan 26
• Rudolph Ballez, Custodian I, Jan 27
• Olivia Collins, Custodian I, Jan 28
• Jason Fick, Custodian I, Feb 2
• Enrique Olivares, Custodian I, Feb 15
• Devon Cannon, Custodian I, Feb 23
• Wendy Zerfas, Custodian I, Feb 25
• Eric Bevins, Custodian I, Feb 26
• Bel Subba, Custodian I, Mar 10

New starts as of January-July 15
FA&O New Employees in 2020

Facilities Management (cont.)

• Nathan Baumgart, Structural Trades I, Mar 23
• Sylvia Duran, Structural Trades I, Mar 24
• JoAnne Connata, Custodian I, Apr 11
• Miles Mortell, Structural Trades II, Apr 29
• Gyanendra Shrestha, Custodian I, Jun 9
• Dillon Dorsey, Custodian I, Jun 20
• Dharm Bhatt, Custodian I, Jun 28
• Roanen Hall, Custodian I, Jun 28

Information & Technology Solutions

• Joshua Lawrence, Sr. Mgr. User Exp & Supt Serv, Jan 27
• Matthew Siglinger, Director, Project & Change Mgt., Mar 2
• Lorrie Butler, Temp, Mar 2
• Corrie Bozung, Asst. Director Enterprise Systems, May 1
• Natalie Sharp, Instructional/Edu Technologist, Jun 22

Human Resources

• Jill Murphy, Associate Director, Jan 13
• Nichoal Knutson, Talent Acquisition Partner, Jul 15

Procurement & Contracting

• John Davis, Production II, Jan 6

New starts as of January-July 15
FA&O New Employees in 2020

Research Administration
- Angela McClean, Grant Administrator, Mar 23
- Rose Sewaga, Asst. Director Post Awards, Jun 8

Shared Services (MAPS)
- Carla Duncan, Benefits Technician, Jan 2
- Widney Gay, Program Assistant I, Mar 2
- Rebecca Buschke, Intake Specialist, Mar 16

Title IX
- Kendall Fowler, Temp, Jun 8

New starts as of January-July 15
Thank You
2020 Employee Anniversaries

- Shelley Durig Tadla, Budget & Financial Planning
- Shannon Sinclair, Compliance & Policy
- Lee Ann Underwood, Environmental Health & Safety
- Scott Alvey, Facilities Management
- Joseph Franca, Facilities Management
- Austin Mann, Facilities Management
- Amanda Davis, Human Resources
- Jason Gillespie, Information & Technology Solutions
- Trish Green, Information & Technology Solutions
- Ricardo Santiago Oquendo, Information & Technology Solutions
- Megan Averch, Procurement
2020 Employee Anniversaries

- Christian Sands, Business Operations
- Rita Kowalski, Design & Construction
- Haitao Dong, Environmental Health & Safety
- Walter Essex, Facilities Management
- Martin Heck, Information & Technology Solutions
- Diana Combs, Institutional Research, Reports & Analysis
- Michelle Wareham, Shared Services (MAPS)
2020 Employee Anniversaries

- Craig Berndt, Information & Technology Solutions
- Robert Hicks, Information & Technology Solutions
- Karen Haines, Research Administration

- Randy Dickman, Facilities Management
Mines Financial Position

July 23, 2020
Preliminary Fiscal Year 2020 Financial Results

• Anticipate ending FY20 with $14.7M of net unrestricted operating activity helping to bolster our reserve balance

• Key factors contributing to the net activity:
  ▪ Summer 1 had stronger than expected enrollment, exceeding 2019 levels in March 2020
  ▪ Federal backfill funding for refunding housing and dining
  ▪ Cost containment measures enacted
Factors Influencing the Budget

Enrollment and Course Delivery Assumptions

- Hybrid course/lab delivery between in person and online with targeting 60% in person
- Residential enrollment down 5% from Fall 2019
- Online graduate enrollment up 81%
- Mines received accreditation in June to offer multiple online programs

Residential Campus Assumptions

- Generally two students per room in Residence Halls
- Normal occupancy in Greek & Mines Park

State Support

- Reduced by 58% and backfilled with federal stimulus funds to within $1.3M of FY20
The FY21 budget below reflects the following:
- No increase in tuition rates
- No increase in employee salaries
- Moderate increases to room/board rates and student fees

### Unrestricted Operating Budget

<table>
<thead>
<tr>
<th>In millions</th>
<th>FY20 Ongoing</th>
<th>FY21 Adjustments</th>
<th>FY21 Budget</th>
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</thead>
<tbody>
<tr>
<td>Operating</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Revenue</td>
<td>$ 229.1</td>
<td>$(11.0)</td>
<td>$ 218.1</td>
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<tr>
<td>Expense</td>
<td>222.6</td>
<td>$(4.1)</td>
<td>218.5</td>
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<tr>
<td>Net Operations</td>
<td>$ 6.6</td>
<td>$(6.9)</td>
<td>$(0.4)</td>
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<tr>
<td>Reserves</td>
<td>4.3</td>
<td>$(4.3)</td>
<td>-</td>
</tr>
<tr>
<td>Net After Reserves</td>
<td>$ 2.3</td>
<td>$(2.6)</td>
<td>$(0.4)</td>
</tr>
</tbody>
</table>
• **Colorado State Employee Assistance Program (CSEAP)**
  - Professional Coaching
  - Professional Development
  - Tele-Counseling & Mediation
  - Financial Assistance

For questions or more information about CSEAP offerings, visit
https://www.colorado.gov/pacific/c-seap/

• **Tele-health Sessions**
  - Eligible employees enrolled in Mines health insurance
Skillsoft Demo
Building a Secure and Connected Remote Workforce
What’s Changed?

• In the current climate, the sheer number of employees working from home creates new information-security risks.
  • Information is outside Mines’ physical control.
  • Computers may be used for more than one purpose.
  • Home networks are slower, less protected and easier to compromise.
  • Stress, overwork and unfamiliar environment lead to mistakes.

• ITS is committed to protecting our existing investments and respond to the evolving landscape with best practice advice and expert tips, but we need your help!
Best Practice Tips

Be aware of security guidelines, policies, and procedures

1. Safely manage your passwords
   - Use a different password for every account you use, no matter how trivial.
   - Use Multi-Factor when available (a.k.a. DUO)

2. Safely manage your email account
   - Phishing is still the most common source of compromise
   - Always ask phishing@mines.edu if you have any doubt.

3. Secure your computer
   - Anti-Virus, OS Patching.
   - Protect the data you are handling
   - NEVER store institutional data on your personal devices.

4. Avoid risky behavior online
   - Avoid responding to questions via pop-up windows, or click on links in a pop-up window.
Campus Wide Solutions – Coming Soon

• Multi-factor Authentication AKA DUO
  ▪ Verifies the identity of all users
  ▪ Currently required for all in FA&O
  ▪ Timeline: Required for all employees before start of the semester.

• Advanced Threat Protection (MS ATP) for Email and MS Teams
  ▪ Safe Links
  ▪ Safe Attachments
  ▪ Pilot – All of ITS Starting on July 22\textsuperscript{nd}
  ▪ Test to rest of Campus (FA&O) – TBD sometime in August
Returning to Campus

• The campus environment
  ▪ Community spread and the number of COVID Cases reported on campus

• Your role in staying safe
  ▪ Your own personal safety measures (oredigger promise)
  ▪ Required procedures for working on campus
  ▪ Find a mask that works for you – comfort for extended wear times, try different models
  ▪ Kindly remind others to put their mask on
  ▪ Report any illness of you or your staff

• Providing you a safe and healthful workplace
  ▪ Building Re-opening Guide
  ▪ Department safety plans
  ▪ COVID Safety supply store
The many techniques of face mask use

https://www.journalinquirer.com/towns/manchester/group-to-distribute-masks-sanitizer/article_0b5f017c-9924-11ea-83ba-534ca15a78e3.html
Building entrances

- Sign posted at all building entrances
- QR Code for more information
- Employees should:
  - Social distance
  - Stay home when sick
  - Wear Masks
  - Disinfect spaces
Route of Travel

Hallways and Stairs

- Masks required
- Stay to the right
- Maintain a 6-foot separation from other people
- Water fountains out of service
- Bottle filling stations – in service
- Hand sanitizing stations available near entry doors and stairwells.

Elevators

- Maximum occupancy posted for each elevator.
- Floor signs indicate where to stand within the elevator.
- Encouraging use of elbows to depress elevator buttons
- Wash hands after exiting the elevator.
Destination

*Common Practices for all Common Spaces*

- Do not exceed maximum occupancy number for each space
- Maintain 6-foot physical distancing between users
- Do not move furniture that has been spaced apart or signage to achieve distancing
- Follow ‘do not sit here’ signs
- Sanitizing supplies will be provided for individuals to clean areas before and after use
- Avoid congregating
Instruction

Classroom capacities are limited to allow for social distancing. If possible, extra furniture has been removed from classrooms. In fixed seat rooms, signage will indicate seats to be left vacant.

We're happy you're here. But please don't sit here to help stop the spread.

MINES CLIMBS TOGETHER
Visit mines.edu/coronavirus for more information and resources.

Cleaning Protocols for Classrooms
Classrooms and auditoriums will be cleaned and disinfected twice daily. All touch points and entrances will be disinfected. Trash will be emptied and liners replaced. Desks, table tops, chairs, trash containers, podium, and white boards will be disinfected and wiped down. Hard floor surfaces will be cleaned and mopped with a disinfectant solution daily. Carpeted floors will be vacuumed weekly. Spot vacuuming if necessary.
COVID-19 - Facility Sign Standards

Social distancing is key. PLEASE DON’T SIT HERE to help stop the spread.

OUT OF SERVICE to help stop the spread.

PLEASE KEEP 6 FEET APART

HELP MINES STOP THE SPREAD
Current occupancy limit is 34.

DO YOUR PART TO STOP THE SPREAD

BEFORE ENTERING THIS BUILDING:
- Check for COVID symptoms daily
- Not feeling well? Do not enter
- Cloth face coverings required
- Scan your BlasterCard to enter

ONCE INSIDE THIS BUILDING:
- Practice social distancing. Stay 6 feet from other people
- Masks must cover nose and mouth
- Wash hands frequently with soap and water
- Disinfect work areas often

Visit mines.edu/coronavirus for more information and resources.
OREDIGGER PROMISE: Mines Climbs Together

As an Oredigger, I promise to protect classmates and colleagues, our families and neighbors, and myself by adopting the practices below; I will

**COMPLETE TRAINING SESSIONS**
- to learn required safety practices and expectations for learning, working and living on campus.

**MONITOR MY HEALTH DAILY.**
- I will report to a medical professional if I experience any of the COVID-19 symptoms.

**STAY HOME IF I HAVE COVID-19-RELATED SYMPTOMS.**

**ISOLATE AND SELF-QUARANTINE**
- after exposure to someone who is ill or has tested positive for COVID-19.

**MAINTAIN APPROPRIATE SOCIAL DISTANCING**
- in all settings, both on- and off-campus.

**WEAR AN APPROPRIATE FACE COVERING**
- over my mouth and nose and use protective gear as prescribed by the university.

**WASH MY HANDS FREQUENTLY**
- using soap and water or hand sanitizer. Contribute to cleaning.

**CAREFULLY OBSERVE AND FOLLOW**
- campus and building instructional signs and directions.

**PARTICIPATE IN COVID-19 TESTING AND TRACING**
- to preserve the wellness of the community.

**BE POSITIVE AND GRACIOUS**
- when others provide reminders and suggestions.

**BE ATTENTIVE AND HELPFUL**
- to anyone around who may be in need of support.
Student and Employee Testing

Our goal is to test all students prior to arrival on campus as well as conduct surveillance testing throughout the semester.

• Finalizing partnership with Covid Check Colorado / Gary Community Investments.
• Non-resident students to be provided tests through Quest Diagnostic and/or LabCorps.
• Testing will initially be done through molecular / PCR tests. Other surveillance strategies continue to be investigated.

Employee testing offered through Covid Check Colorado / GCI or LabCorps.

Exploring partnerships with other health organizations such as National Jewish.
Notification and Tracing Protocols

COVID Response Initiation Team (CRIT), headed by Barb O’Kane, will be responsible for sending notifications when cases are reported as applicable:

1) Gather information on illness start date and campus interaction of the case.

2) Begin to identify and notify Mines community members who had close contact (defined as < 6ft for 15 minutes or greater) and direct them to self-quarantine and monitor for symptoms.

3) Determine if any room closure is needed and arrange for custodial services to clean and disinfect affected spaces, prioritizing classrooms.

4) If a faculty member or student tests positive, CRIT will send notice via email to the class roster, following confidentiality and privacy rules. Individuals should not be identified.
   a) NOTE: If faculty and students are maintaining social distance during class, the class does not fall within CDC’s definition of having close contact.

5) Work with Jeffco Public Health on further contact tracing and outbreak monitoring.

6) Communications will inform all of campus of positive and probable cases through Daily Mines email communication. We are also creating a website dashboard with case information.
QUESTIONS
Received prior to meeting

1. Is the statement to “maintain appropriate social distancing in all settings, both on- and off-campus” intended to cover what a person does in their personal life?

2. Will employees be required to sign the Oredigger promise?

3. What happens if someone can’t agree to the parts that impact their personal life and choices when not on-campus?

4. Will employees in a cubical environment be required to wear a mask at their desks for their entire shift?

5. How does campus feel about letting people who tested and diagnosed positive for COVID-19 working full time on campus again? Are there no worries about spreading the COVID-19 to others when there are no signs of symptoms anymore? Is this the right choice to let them back on campus or continue to work remotely from home until a vaccine has been issued? Should others feel concerned about their health around that individual after recovery?

6. Will ventilation be increased in the buildings, and more importantly, will it be kept running all the time? Ventilation seems to be turned off sometimes during nights and weekends.