Thank You 30+ Year State of Colorado Employees!!!

39 years  Robert Brawley  Facilities Management
38 years  Arlene Strauss  IT&S
35 years  Connie Schamaun  IT&S
33 years  Troy Elliott  Facilities Management
33 years  Ralph Brown  Controller’s Office
31 years  Michele Land  ORA
31 years  Randy Dickman  Facilities Management
30 years  Robert Slavik  Facilities Management

*Additional Milestone Anniversaries will be listed in FA&O Newsletter 3
OVERVIEW
In the spring of 2021, we offered the Diversity, Inclusion and Belonging pilot to facilitate meaningful and impactful conversations and connections for our team.

- 13 cohorts were formed averaging 28 employees in each cohort
- The pilot ran from January through March and consisted of four sessions
  - Kickoff and Personal Reflection on Social Justice
  - Bias
  - Microaggressions and Response
  - Allyship

RESULTS
Survey responses (~80) reflected an overwhelming positive response and respondents expressed a desire to continue the program in the future.

NEXT STEPS
We will be continuing our program and will be developing recommendations and plans for future diversity, inclusion and belonging programming and training in the upcoming Fall semester.
Mines Latinx Community Alliance
Ariana Vasquez
Ariana Vasquez is a Post-Doctoral Research Fellow at the Trefny Center. She earned her doctorate in Educational Psychology from the University of Texas at Austin. Ariana’s research focuses on motivation, learning, and achievement. Ariana grew up in Albuquerque, NM. Her mother’s family is native to New Mexico and her father’s family is native to Texas. Ariana identifies as Hispanic. In her free time Ariana likes to hike with her husband and dog around their home in Evergreen, CO. She also loves yoga, reading, and baking.
Mines Community Alliances (MCA)

Mission
The Mission of MCA is to be a strategic partner with the University to advance the understanding and inclusion of employees. The MCAs should serve as a catalyst to enhance university objectives and professional development of our members.

About
Mines Community Alliances (MCAs) combine university and employee goals to provide maximum benefit to Colorado School of Mines. MCAs are aligned with our overall strategic initiative of building a high performing organization and creating a great place to work. The groups primarily focus on the following:

- Engagement
- Professional Development
- Networking
- Raising Cultural Awareness
- Community Involvement
- Outreach and Recruitment Efforts

In support of our diversity, inclusion and access strategies, and guiding principles, MCAs operate in an inclusive manner encouraging all employees to join groups regardless of their race, color, religion, national origin, gender, sexual orientation, disability, veteran status, or other protected classification.

https://www.mines.edu/human-resources/mines-community-alliances/
MCAs Upcoming Events

Join us for lunch on Tuesday, June 22 between 11:30a – 1p on campus at Jalili Plaza.

Current and prospective members of the four Mines Community Alliances (MCAs)—Black, Latinx, LGBTQ, and Women’s—are invited to a FREE Snarf’s lunch on Tuesday, June 22 between 11:30a – 1p on campus at Jalili Plaza.

Come out and mingle with each other in-person, celebrate our accomplishments for the year, and connect with prospective members. Lunch will include sandwiches (including vegetarian and gluten-free options), chips, cookies, and drinks.

RSVPs are required so we know how many sandwiches to order. Click here to Register by Monday, June 21 at 5PM

July 1, 2021 - 3:00 pm Latinx Community Alliance Event (still in planning - more info to come soon)
Fiscal Year 2022 Budget
How will we end this Fiscal Year?

Projecting a $1.6M operating surplus compared to a budgeted deficit of $0.4M:

Operating Revenue Drivers
- Tuition revenue up significantly due to higher enrollment from continuing students and new grad programs
- Indirect Cost recovered from research grants up due to higher-than-expected research activity

Operating Expense Drivers
- COVID-related expenses including Live Lecture Capture capital project, student support, VRIP, etc.
- Increase in financial aid
- Labor costs for new FTEs and higher fringe rates
- One-time employee recognition payments
- Partial restorations of other cost containment reductions, increase in dining expense and other expenses
## Fall 2021 Preliminary Enrollment – May 1 Commit Date

<table>
<thead>
<tr>
<th></th>
<th>Fall 2017 Actual</th>
<th>Fall 2018 Actual</th>
<th>Fall 2019 Actual</th>
<th>Fall 2020 Actual</th>
<th>Fall 2021 Scenario</th>
<th>Fall 2024 Mines @ 150</th>
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<tbody>
<tr>
<td><strong>Freshman</strong></td>
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<tr>
<td>Resident</td>
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<td>598</td>
<td>669</td>
<td>626</td>
<td>749</td>
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<tr>
<td>Nonresident</td>
<td>523</td>
<td>601</td>
<td>613</td>
<td>546</td>
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<td><strong>Transfer</strong></td>
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<tr>
<td>Resident</td>
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<td>121</td>
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<tr>
<td>Nonresident</td>
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<td><strong>Continuing</strong></td>
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<td><strong>Undergraduate Total</strong></td>
<td>3,469</td>
<td>3,596</td>
<td>3,686</td>
<td>3,878</td>
<td>3,807</td>
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<td><strong>Graduate In-Person</strong></td>
<td>1,315</td>
<td>1,310</td>
<td>1,380</td>
<td>1,421</td>
<td>1,517</td>
<td>1,600</td>
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<tr>
<td><strong>Online</strong></td>
<td>8</td>
<td>3</td>
<td>69</td>
<td>115</td>
<td>145</td>
<td>900</td>
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<td><strong>Graduate Total</strong></td>
<td>1,323</td>
<td>1,313</td>
<td>1,449</td>
<td>1,536</td>
<td>1,662</td>
<td>2,500</td>
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<td><strong>University Total</strong></td>
<td>6,117</td>
<td>6,267</td>
<td>6,604</td>
<td>6,752</td>
<td>6,964</td>
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<table>
<thead>
<tr>
<th>First-Year Admissions Statistics</th>
<th>Fall 2017</th>
<th>Fall 2018</th>
<th>Fall 2019</th>
<th>Fall 2020</th>
<th>Fall 2021 Scenario</th>
<th>Fall 2024 Mines @ 150</th>
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<tbody>
<tr>
<td>Applications</td>
<td>10,606</td>
<td>12,648</td>
<td>11,749</td>
<td>12,032</td>
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<td>Admits</td>
<td>5,909</td>
<td>6,218</td>
<td>6,234</td>
<td>6,591</td>
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<tr>
<td>Admit %</td>
<td>55.7%</td>
<td>49.2%</td>
<td>53.1%</td>
<td>54.8%</td>
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<td>Enrolled</td>
<td>1,139</td>
<td>1,199</td>
<td>1,282</td>
<td>1,172</td>
<td>1,534*</td>
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<td>Yield %</td>
<td>19.3%</td>
<td>19.3%</td>
<td>20.6%</td>
<td>17.8%</td>
<td>22.4%*</td>
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</table>

* Fall 2021 is Intends to Enroll - Reflective of deposits as of 5/11/21
Fiscal Year 2022 Budget Highlights

Operating Revenue Drivers

- **Tuition revenue** up due to larger incoming class and 3% rate increase. Net tuition revenue is softening due to focus on cost of education
- **Housing** projecting occupancy to improve but not return to pre-pandemic levels – occupancy budget at 82.0%
- **State funding** 14.3% increase as state economy improves
- **Endowment spending** stable due to strong CY20 investment performance
- **Research funding** continues to grow
- **Federal stimulus funds** for students and general support

Operating Expense Drivers

- Increased costs to fund online delivery, operational mandates and strategic initiatives
  - Includes 3% salary increase pool
Human Resources
Christine Homer
Interim Chief Human Resources Officer

Create a culture where employees feel valued and choose to contribute their best.

- Hire and develop quality people
- Engage leaders and employees to achieve Mines@150
- Create a safe environment where employees and leaders can grow
- Opportunity to fail fast and fail forward
- Continue to build a strong and sustained HR team
Vacation Rollover

As a reminder, annual leave and sick leave balances over the normal maximum accruals will be forfeited at the end of the fiscal year, June 30, 2021 for both Faculty and Classified Staff.

You may view your current leave balances in the Trailhead Vacation/Sick system.

Maximum accruals for Administrative Faculty are available in the Faculty Handbook and State Classified employees can reference the State Employee Handbook.
Employee contributions to the Colorado PERA plan and the Mines Defined Contribution Plan will increase from 10.0% to 10.5% effective July 1, 2021.

Senate Bill 18-200 passed in 2018 by the State of Colorado Legislature made important changes to the Colorado PERA plans contribution structure. Due to certain rules around retirement plans in general, we are required to make certain parallel changes to the Mines Defined Contribution Plan.

Employer contributions to the Mines Defined Contribution plan remains at 12.0%.

https://www.copera.org/
Equal Pay for Equal Work Act (EPEW)

Effective: January 1, 2021
Colorado’s Equal Pay for Equal Work Act (SB 19-085)

Pay Equity and Transparency

• Employees are protected against sex-based pay discrimination for work requiring similar skill, effort and responsibility

• Prohibits an employer from seeking wage history as a condition of employment

New Notice and Record Keeping Requirements

• Employers must announce all job openings internally and provide pay ranges

• Employers are required to maintain job descriptions and wage history for all employees
EPEW Status

**External:**
- Complete Job Content Questionnaire
- Collect Market Data Sources
- Benchmark Positions
- Create Market-based Salary Grades and Pay Ranges

**Internal:**
- Complete Internal Equity Review
- Make Appropriate Pay Adjustments
- Design Compensation Philosophy and Strategy

**Practices:**
- Post Positions
- Post Pay Ranges
- Offer Review

**In process:**
- Benchmark: Jun 2021
- Grades: Jun 2021
- Partner: Employers Council

**Proposed timing:**
- Analysis: Jul/Aug 2021
- Adjustments: Aug/Sep 2021
- Design: Aug 2021
Shared Services Update

June 3, 2021
Shared Services: Intention

- Alleviate the administrative burden for academic programs and departments with the goal to design an efficient and effective organizational model considering what should be automated, what should be centralized and what should remain in the departments, leveraging functional and team expertise where it best serves the university.
- Optimize operating structure for centralized functions at Mines:
  - MAPS
  - HR
  - ORA
  - ITS
  - Registrar
  - Finance
  - Procurement
Shared Services: Next Steps

• Communicate Findings with Stakeholders
  ▪ Sponsors & Participants

• Prioritize Action Items with specific implementation timelines
  ▪ Process Improvements
  ▪ Technology Solutions
  ▪ Staffing/Hiring
  ▪ Service Design/Operating Models
  ▪ SLAs

• Implement Solutions
  ▪ Identify Pilot Group(s)
  ▪ Test Solutions
  ▪ Broad Rollout

• Measure for Results
  ▪ Continuous Improvement
Major Initiatives Update

June 3, 2021
Early Childhood Education Center

An on campus Early Childhood Education Center (ECEC) to provide care services for faculty, staff and graduate students. To be located in Mines Park in the Moly Building by renovating the interior and developing the surrounding site for playgrounds, nature areas, parking, and service.

- 13,000 SF
- Targeted Opening: Fall/Winter 2022
Easy Streets Autonomous Shuttle Service

- Partnership Project
  - Mines, Colorado Smart Cities Alliance, Easy Mile and the City of Golden
- Free Mines/Golden Shuttle Service
  - Operations funded by the University & Mine Student Intermodal Transportation Fee

**Routes:**
- **Mines Park Route:** Connecting Mines Park with Brown Hall and other campus buildings
- **Downtown Route:** Connecting Mines campus buildings with downtown (Arapahoe St)
- **Parking Lot Route:** Connecting K lot to Guggenheim Hall

**Schedule:**
- Route Infrastructure June 2021
- Shuttle Delivery/Setup July 2021
- Service Start August 1, 2021
Labriola Innovation Complex

Will provide academic classrooms and open makerspace space for all students to pursue innovation through collaboration. The new home to the Cornerstone and Capstone programs and offers fabrication space, software design and supporting shops for students to realize their ideas through hands on experience.

- Construction Begins Summer/Fall 2021
- Completion Spring/Summer 2023
Beck Venture Center

A business incubator for faculty, students, Mines alumni and partners to work in partnership to develop and bring new and innovative ideas to the world.

- Construction to begin Winter 2021
- Completion in Spring/Summer 2023
Fall Return to Campus
Fall Planning

- Return to campus **August 1, 2021**
  - Flexible Work Arrangement policy – being drafted

- Pandemic impacts on the return to work:
  - Social distancing requirements – Current recommendation is no social distancing (signage will likely come down over the summer, leaving plexiglass barriers)
  - Mask Policy Pending – **communication forthcoming**
  - Vaccination requirements – **communication forthcoming**
  - Mandatory vaccination status reporting – **being developed**
  - Departmental information/guidelines – In process expected mid-June
  - HVAC fact sheet/FAQ update – In process expected mid-June
Remote work

A group of FA&O leaders was formed to assess and recommend what the future of remote work could look like in FA&O. Recommendation was put forward for a hybrid model dependent upon the nature of an employees work and ensuring the benefits of remote work are realized without any loss in the quality of customer service to students, employees, partners, and others part of the Mines Community.

Key Deliverables

Phase 1
- Flexible Work Arrangement policy in draft form
- A Change Management plan that specifically addresses communication, executive sponsorship activities, training, coaching, etc.

Phase 2
- Implementation of the initiatives identified and prioritized in Phase 1
- Execution of associated project and change management plans
- Space changes as necessary

The project’s analysis and recommendations are broken out along this three-component framework:

<table>
<thead>
<tr>
<th>Workplace</th>
<th>Workforce</th>
<th>Workspace</th>
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<tbody>
<tr>
<td>Topics include:</td>
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<tr>
<td>• Personnel Well-being and sense of belonging</td>
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<td>• Colleague Relationships</td>
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<td>• Onboarding</td>
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<td>• Training</td>
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<tr>
<td>• Distributed workplace</td>
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<tr>
<td>Topics include:</td>
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<tr>
<td>• Recruitment</td>
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<tr>
<td>• Reskilling &amp; Upskilling</td>
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<tr>
<td>• Home Office Stipends</td>
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<tr>
<td>• HR Processes, Policies, and Practices</td>
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<tr>
<td>• Technology</td>
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<tr>
<td>Topics include:</td>
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<tr>
<td>• Space needs</td>
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<tr>
<td>• Maintaining service level requirements</td>
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<td></td>
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<tr>
<td>• Standards for shared spaces and offices</td>
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Time for Questions
Have a Wonderful Summer!!

See you in August!