

MINES | Finance, Administration & Operations

Townhall

June 3, 2021





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*

Diversity, Inclusion and Belonging

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 PH.D

Latinx Community Alliance Chair

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.



ARIANA VASQUEZ, PH.D – RESEARCH ASSOCIATE

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.

MINES COMMUNITY ALLIANCES

Mines Latinx Community Alliance
Chair: Ariana Vasquez
Executive Sponsor: Kirsten Volpi
[Click HERE to visit the MLCA webpage](#)

Mines Women Community Alliance
Co-Chairs: Sebnem Duzgun and Annette Pilkington
Executive Sponsor: Rick Holz
[Click HERE to visit the W-MCA webpage](#)

Mines Black Community Alliance
Chair: Sham Tzegai
Executive Sponsor: Anne Stark Walker

Mines LGBTQ Community Alliance
Co-Chairs: Heather Hamilton and Martin Heck
Executive Sponsor: Dan Fox

NOW is the time to volunteer to be a member of these groups! If you are interested in joining an MCA as a general member, submit your interest here:

[JOIN AN MCA HERE](#)

<https://www.mines.edu/human-resources/mines-community-alliances/>

MCA's 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)

JALILI
PLAZA

Jalili Plaza is located between Marquez Hall and CTLM



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

	Fall 2017 Actual	Fall 2018 Actual	Fall 2019 Actual	Fall 2020 Actual	Fall 2021 Scenario	Fall 2024 Mines @ 150
Freshman	1,139	1,199	1,282	1,172	1,350	1,200
<i>Resident</i>	616	598	669	626	749	
<i>Nonresident</i>	523	601	613	546	601	
Transfer	186	159	187	166	145	400
<i>Resident</i>	139	121	147	122	100	
<i>Nonresident</i>	47	38	40	44	45	
Continuing	3,469	3,596	3,686	3,878	3,807	3,900
Undergraduate Total	4,794	4,954	5,155	5,216	5,302	5,500
Graduate In-Person	1,315	1,310	1,380	1,421	1,517	1,600
Online	8	3	69	115	145	900
Graduate Total	1,323	1,313	1,449	1,536	1,662	2,500
University Total	6,117	6,267	6,604	6,752	6,964	8,000

First-Year Admissions Statistics

Applications	10,606	12,648	11,749	12,032	12,020
Admits	5,909	6,218	6,234	6,591	6,837
<i>Admit %</i>	<i>55.7%</i>	<i>49.2%</i>	<i>53.1%</i>	<i>54.8%</i>	<i>56.9%</i>
Enrolled	1,139	1,199	1,282	1,172	1,534*
<i>Yield %</i>	<i>19.3%</i>	<i>19.3%</i>	<i>20.6%</i>	<i>17.8%</i>	<i>22.4%*</i>

* 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.

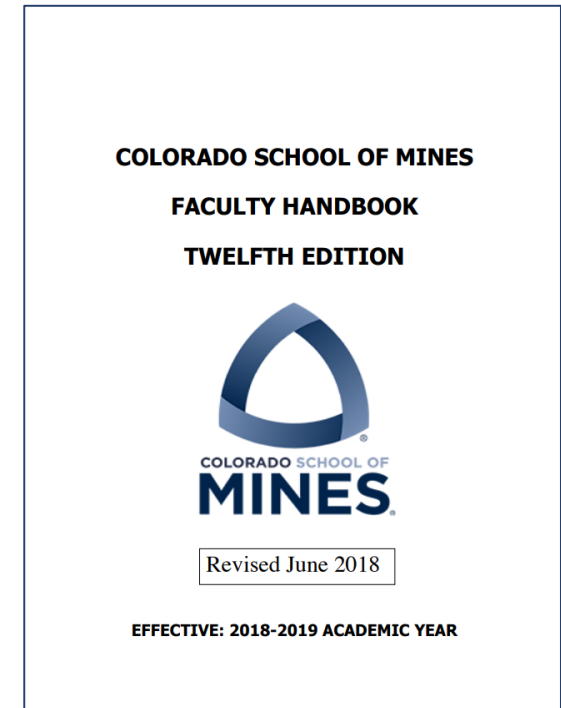
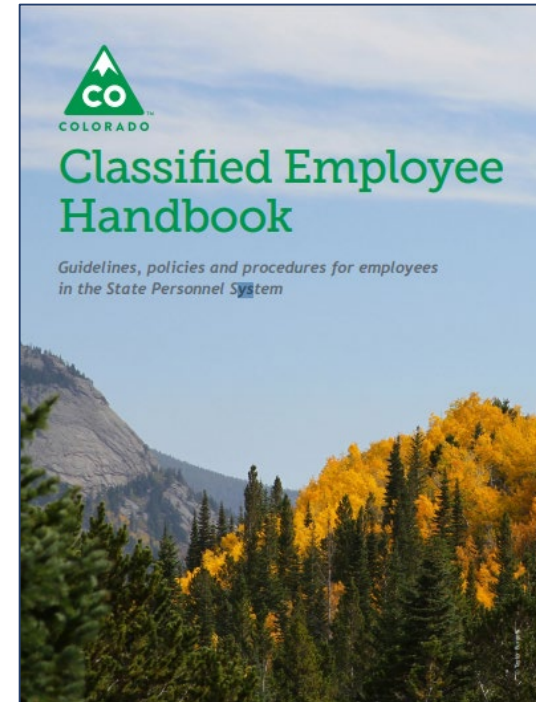
- Hire and develop quality people
- Engage leaders and employees to achieve **Mines@150**
- Create a safe environment where employees and leaders can grow
- Opportunity to fail fast and fail forward
- Continue to build a strong and sustained HR team

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.

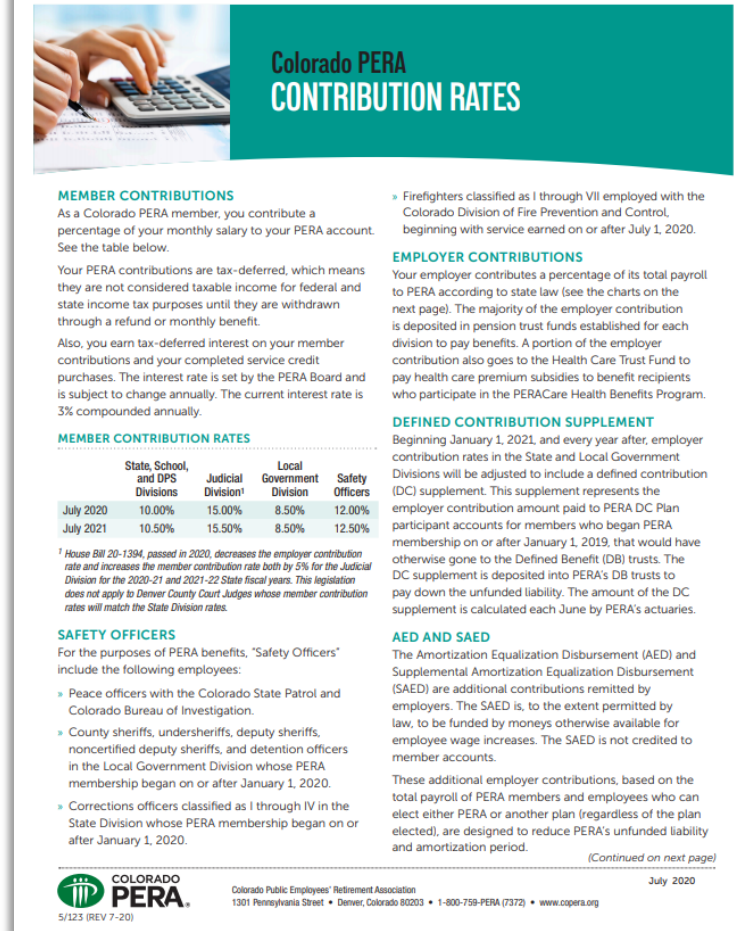


Colorado PERA/Mines Defined Contribution Plan (MDCP) Contribution Increase

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%.



Colorado PERA CONTRIBUTION RATES

MEMBER CONTRIBUTIONS
As a Colorado PERA member, you contribute a percentage of your monthly salary to your PERA account. See the table below.
Your PERA contributions are tax-deferred, which means they are not considered taxable income for federal and state income tax purposes until they are withdrawn through a refund or monthly benefit.
Also, you earn tax-deferred interest on your member contributions and your completed service credit purchases. The interest rate is set by the PERA Board and is subject to change annually. The current interest rate is 3% compounded annually.

MEMBER CONTRIBUTION RATES

	State, School, and DPS Divisions	Judicial Division ¹	Local Government Division	Safety Officers
July 2020	10.00%	15.00%	8.50%	12.00%
July 2021	10.50%	15.50%	8.50%	12.50%

¹ House Bill 20-1394, passed in 2020, decreases the employer contribution rate and increases the member contribution rate both by 5% for the Judicial Division for the 2020-21 and 2021-22 State fiscal years. This legislation does not apply to Denver County Court Judges whose member contribution rates will match the State Division rates.

SAFETY OFFICERS
For the purposes of PERA benefits, "Safety Officers" include the following employees:

- Peace officers with the Colorado State Patrol and Colorado Bureau of Investigation.
- County sheriffs, undersheriffs, deputy sheriffs, noncertified deputy sheriffs, and detention officers in the Local Government Division whose PERA membership began on or after January 1, 2020.
- Corrections officers classified as I through IV in the State Division whose PERA membership began on or after January 1, 2020.

EMPLOYER CONTRIBUTIONS
Your employer contributes a percentage of its total payroll to PERA according to state law (see the charts on the next page). The majority of the employer contribution is deposited in pension trust funds established for each division to pay benefits. A portion of the employer contribution also goes to the Health Care Trust Fund to pay health care premium subsidies to benefit recipients who participate in the PERACare Health Benefits Program.

DEFINED CONTRIBUTION SUPPLEMENT
Beginning January 1, 2021, and every year after, employer contribution rates in the State and Local Government Divisions will be adjusted to include a defined contribution (DC) supplement. This supplement represents the employer contribution amount paid to PERA DC Plan participant accounts for members who began PERA membership on or after January 1, 2019, that would have otherwise gone to the Defined Benefit (DB) trusts. The DC supplement is deposited into PERA's DB trusts to pay down the unfunded liability. The amount of the DC supplement is calculated each June by PERA's actuaries.

AED AND SAED
The Amortization Equalization Disbursement (AED) and Supplemental Amortization Equalization Disbursement (SAED) are additional contributions remitted by employers. The SAED is, to the extent permitted by law, to be funded by moneys otherwise available for employee wage increases. The SAED is not credited to member accounts.
These additional employer contributions, based on the total payroll of PERA members and employees who can elect either PERA or another plan (regardless of the plan elected), are designed to reduce PERA's unfunded liability and amortization period.

(Continued on next page)

COLORADO PERA
Colorado Public Employees' Retirement Association
1301 Pennsylvania Street • Denver, Colorado 80203 • 1-800-759-PERA (7372) • www.copera.org
5/123 (REV 7-20) July 2020

<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)

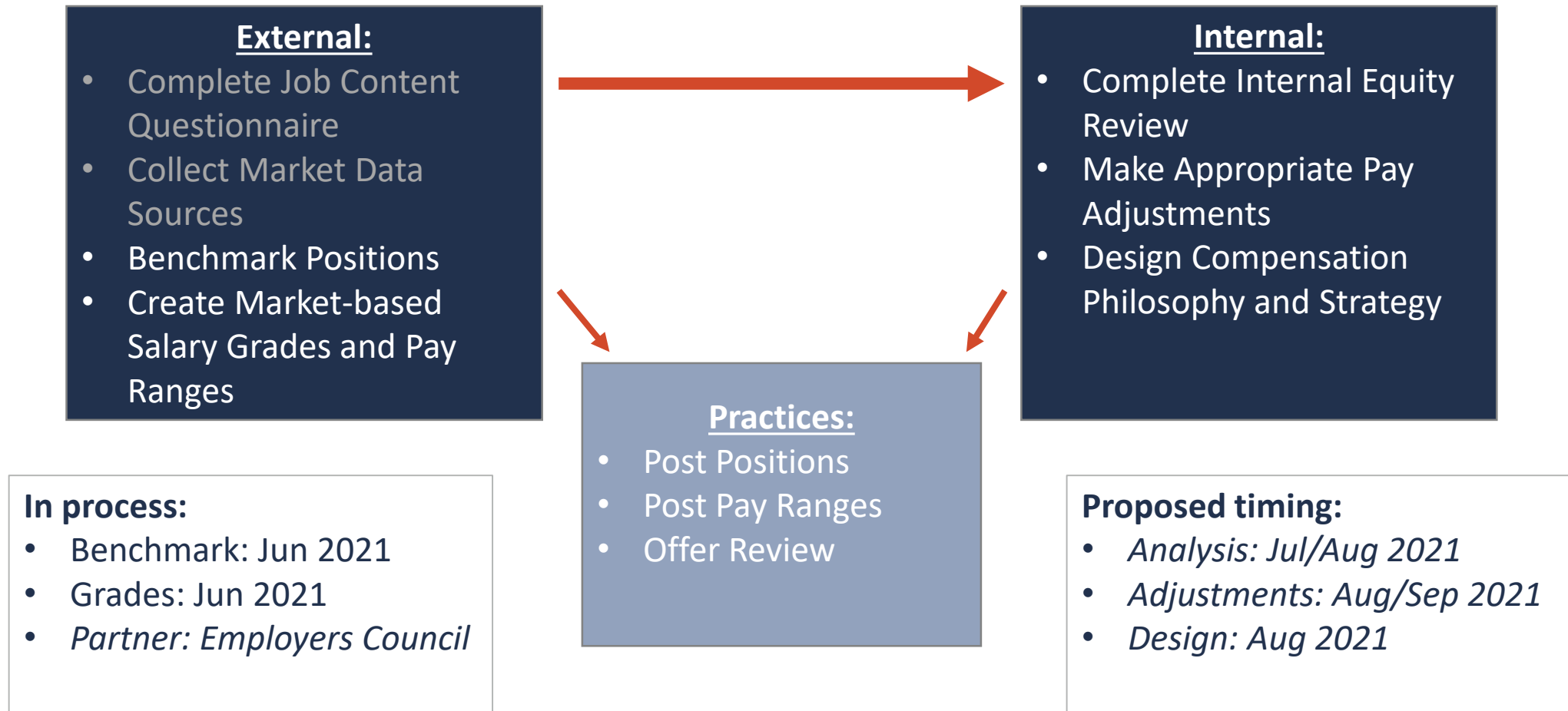
Pay Equity and Transparency

- 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

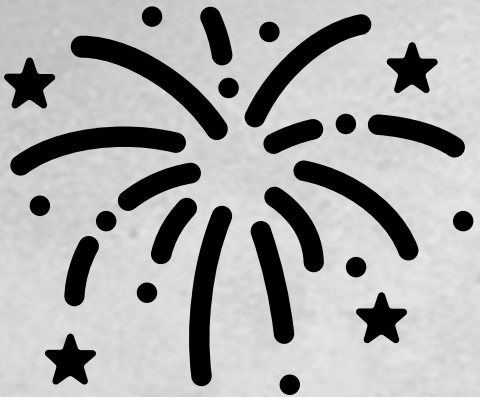
EPEW Status



Gratitude



Mines Administrative Processing Services



Thank you

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

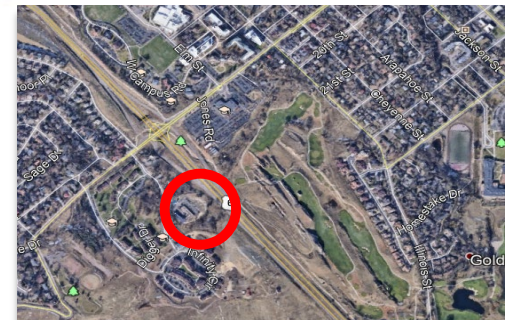
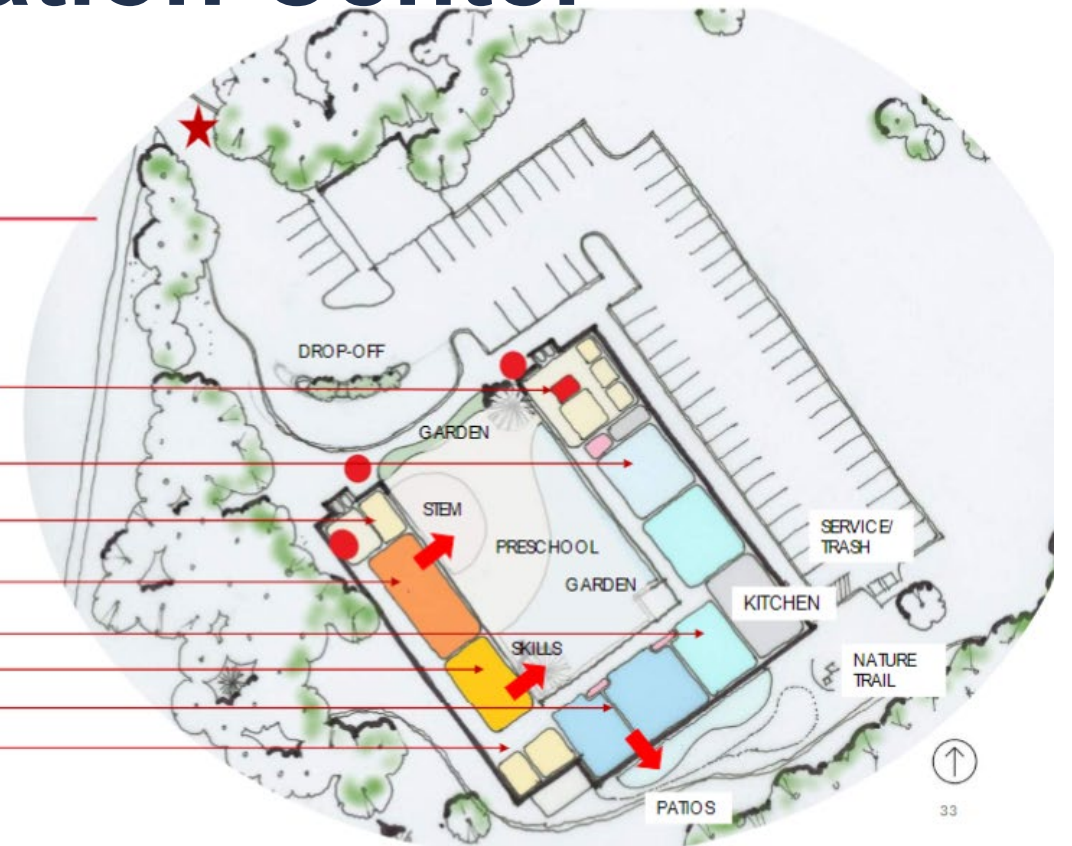
An on campus Early Childhood Education Center (ECEC) to provide care services for faculty, staff and graduate students. To be located in Mines Park in the Moly Building by renovating the interior and developing the surrounding site for playgrounds, nature areas, parking, and service.

- 13,000 SF
- Targeted Opening: Fall/Winter 2022



OPTION B

- RECEPTION | LOBBY | ADMIN
- INFANT
- LOBBY | CONFERENCE
- STEM
- TODDLER
- GROSS MOTOR
- PRESCHOOL
- STAFF KITCHEN | LOUNGE



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.

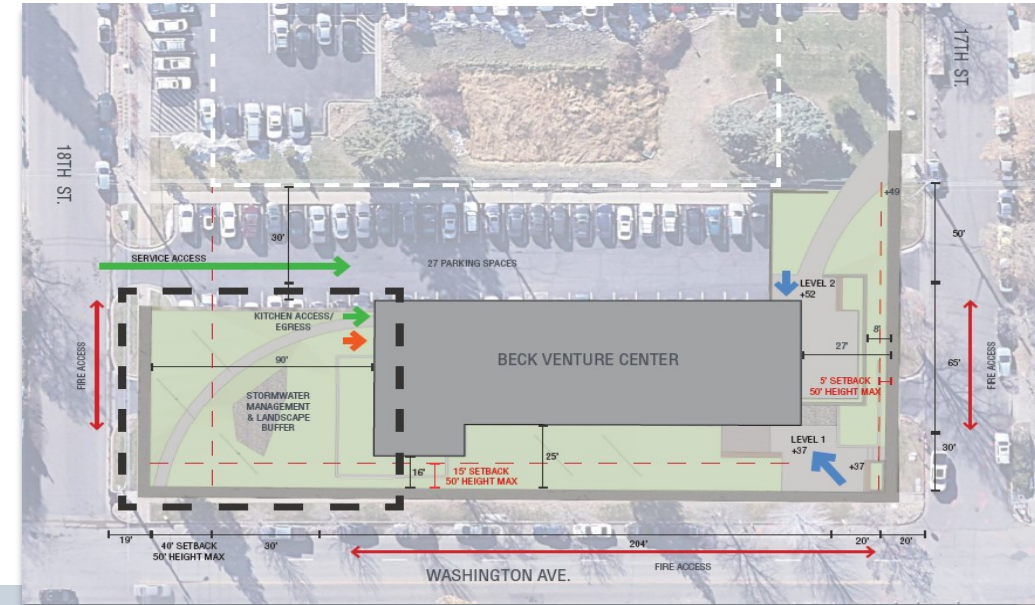
- Construction Begins Summer/Fall 2021
- Completion Spring/Summer 2023



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:



Workplace	Workforce	Workspace
Topics include: <ul style="list-style-type: none"> • Personnel Well-being and sense of belonging • Colleague Relationships • Onboarding • Training • Distributed workplace 	Topics include: <ul style="list-style-type: none"> • Recruitment • Reskilling & Upskilling • Home Office Stipends • HR Processes, Policies, and Practices • Technology 	Topics include: <ul style="list-style-type: none"> • Space needs • Maintaining service level requirements • Standards for shared spaces and offices



A wide-angle photograph of a field of wildflowers, primarily purple and blue, under a sunset sky. The sun is low on the horizon to the right, creating a lens flare and casting a warm glow over the scene. The background shows a dark treeline on the left and a distant horizon. The text is overlaid on the image within a white rectangular border.

Have a Wonderful Summer!!

See you in August!