Advancing Mines

Program Management Approach
Advancing Mines means…

- Dedication to being a world-class, research University
- Responding to a rapidly changing economic environment in which increased competition for students, demands for faster times to degree, and concerns over affordability are impacting enrollment levels and revenue projections, particularly as Colorado School of Mines is unique in size, has high-cost programs, and faces limited state support
- Adapting to the changing landscape of Higher Education, particularly among state-located institutions
- Ensuring an investment in Colorado School of Mines people: dedication to students, staff and faculty

Establishing a Program Infrastructure ensures…

- That we have an integrated and coordinated approach to managing and leading campus-wide efforts
- All efforts are aligned to the greater purpose of advancing Mines
- Efforts are neither duplicative or working cross-purposes
- Accountability and demonstration of program outcomes
Advancing Mines
Program Infrastructure

Program Sponsors
(Kirsten Volpi, Tom Boyd, Dan Fox, Peter Han)

- Exceptional Students (yield, diversify access)
- Exceptional Programs and Distinctive Opportunities
- Student Success (grad rate, jobs, debt)
- Innovation-Entrepreneurship (use-inspired, thematic)

- Business of Mines@150 (optimization, resources)
- Financial Health

- Exceptional Faculty and Staff (recruit, develop, reward)
- Exceptional Student Experience

- Communication, Branding, and Affinity

Cabinet

Project Management and Support- Vicki Nichol, Katy Ginger and Brenda Chergo

Program Management and Communications Support- Sibson Consulting
Advancing Mines
Projects and Initiatives FY18

Academic/Research Excellence and Student Success
- University Design
- Resource Allocation Re-engineering
- Interdisciplinary Research Institutes
- Admissions Re-engineering
- Expanded Pathways to Graduation
- Innovation and Entrepreneurship
- Pedagogical Redesign and Enhancement

Operational Excellence and Financial Health
- Meridian
  - Technology Systems Implementation
  - Business Process Re-engineering
  - Shared-Services
- Revenue Generation
  - Online Degree Programs/Courses
  - Enrollment Growth Incentives
- Cost Management
- Optimized Use of Capacity
  - Faculty Productivity
- Data-Informed Decisions
  - AFBR
  - EAB
  - Tableau

Engaged Campus
- Compensation Assessment
- Leadership Institute
- Training
- Onboarding
- Rewards and Recognition
- Diversity Plan
- Faculty/Staff Strategic Recruitment
- Signature First-Year Experience
- Residential Campus 2

Exceptional Reputation
- Website Redesign
- Alumni Engagement
- Unique Assets
Colorado School of Mines

COMPENSATION AND BENEFITS BENCHMARK CONSULTING SERVICES

Project Overview

Spring 2017
To provide Mines solid information that allows it to assess the competitiveness of its total compensation (salary and benefits)

To assure Mines compensation approach aligns with and supports both its recruitment and retention of high quality academic and administrative faculty ("faculty")

To assure that Mines' total compensation is consistent with and supports achieving Mines' mission, vision, and values - and does so in support of its strategic plan, business plan, and priorities

To ensure that Mines' is allocating its compensation resources effectively across campus
This study will encompass a review of both compensation and benefit practices at Mines.

This engagement will provide Mines with the following specific deliverables:

- A **total compensation strategy and philosophy** that aligns with Mines’ institutional mission and vision
- An **analysis of compensation and benefits array** for faculty
- An **assessment of competitiveness** of current faculty salaries against the market utilizing published survey sources
- An **assessment of competitiveness** of current faculty benefit structure against the market
- An understanding of Mines’ **competitive placement to the market**, including like and peer institutions
- Results of testing **current alignment against the total compensation strategy**
- Program **alternatives and recommendations** based on market best practices and Mines’ strategic direction
CLEARLY DEFINED ROLES AND RESPONSIBILITIES ENSURE AN EFFICIENT PROCESS

**Sibson**

- Serves as subject matter expert provides alternative approaches and considerations
- Develops and manages to the project plan
- Collaborates with HR and Senior Leadership to complete recommendations validation, business case, and implementation roadmap
- Plans and provides support for team meetings
- Completes data collection and analysis
- Ensures key deliverables are completed on time

**Primary Team Members**

- Carol Mercer – CRM
- Kelly Jones – Technical Advisor
- Linda Johnson – Benefits Lead

**Advisory Committee**

- Tom Boyd, Kirsten Volpi, Dan Fox, Peter Han, Mike Kaufman, and Mike Dougherty
- Sponsors and champions future strategy and initiatives
- Reviews and approves key recommendations
- Confirms and endorses the business case with University leadership

**Core Project Team**

- Tom Boyd, Kirsten Volpi, Dan Fox, Mike Dougherty, and Veronica Graves
- Provides overall project management support, including data and other resources
- Works closely with Sibson to clarify current and future state
- Provides organizational knowledge and perspectives
- Provides insights into program design and implementation
- Reacts to, provides feedback on recommendations, and approves direction at key decision points
- Provides guidance on program communications

**Steering Committees**

**Academic Faculty** – Becky Lafrancois, Chuck Stone, Bill Navidi, Tracy Camp, Angus Rockett, Ramona Graves, and 2 or 3 Faculty at Large (TBD)

**Administrative / Professional** – Dixie Cirillo, Danielle LeClair, Becca Flintoft, Andrea Morello, Tim van Haverbeke, Ryan McGuirk

- Provides feedback and guidance on key assessments, recommendations and implementation planning
- Provides perspectives on change readiness
- Provides insight into communications and helps assure transparency
- Identifies options and alternatives as well as barriers to success
Based on the project scope and plan described, Sibson proposed approximately a 7 month timeline consisting of 2 major phases

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<th>Phase</th>
<th>Mar</th>
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<td><strong>Phase 1</strong>—Discovery &amp; Compensation Philosophy</td>
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<td><strong>Phase 2</strong>—Competitive Staff and Faculty Assessments</td>
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- Timing estimates are subject to change based upon:
  - Additional project steps required that are outside of defined scope
  - Degree of involvement with staff and faculty committees and availability to complete critical tasks
Immediate Next Steps

1. Establish and Engage Steering Committees
   - Oversight Committee
   - Academic Faculty Committee
   - Administrative Faculty Committee

2. Collect and Review Mines Data

3. Identify Interviewees for and Conduct Stakeholder Interviews

What questions do you have?
Managing Change: Business Process Re-engineering and Shared Services

Project Overview for Town Hall Meetings

March 2017
Sibson’s Reengineering Methodology

**Phase 1**
“Where Are We Today?”
- Gain insights from an assessment phase
- Understand core challenges and opportunities to shape future structures, processes and systems
- Assess best practices and applicability to different business processes

**Phase 2**
“Where Do We Want to Be?”
- Define and design the desired future state of business processes being reengineered
- Consider elements such as new operating principles, governance structures, operating models, organizational structures, processes and systems

**Phase 3**
“How Will We Get There?”
- Create the plans to successfully implement changes into the current business processes
- Define and understand investments, timelines, milestones, resources, etc.

TODAY’S FOCUS

Sibson Consulting
**Business Process Reengineering Objectives/Benefits**

**What value does business process reengineering bring to me?**

I. Reduced administrative burden  
II. Increased process efficiency for campus stakeholders  
III. Greater process clarity and documentation  
IV. Increased accuracy and quality of outputs  
V. Greater cross departmental alignment and collaboration  
VI. Reduced redundancies and duplication of effort
Immediate Next Steps

1. **Identify Assessment Interviewees**
   A representative group of academic and administrative stakeholders for business process assessment interviews
   
   *March 31*

2. **Schedule Assessment Interviews**
   Timing will range from 30-60 minutes
   
   *April 14*

3. **Conduct Stakeholder Interviews**
   Interviews will be a combination of one-on-one conversations and focus groups
   
   *June 2*

4. **Develop Findings and Business Process Improvement Summary**
   
   *June 15*