COLORADO SCHOOL OF MINES
EARTH • ENERGY • ENVIRONMENT

Advancing Mines

Program Management Approach

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Advancing Mines
Context

Advancing Mines means…

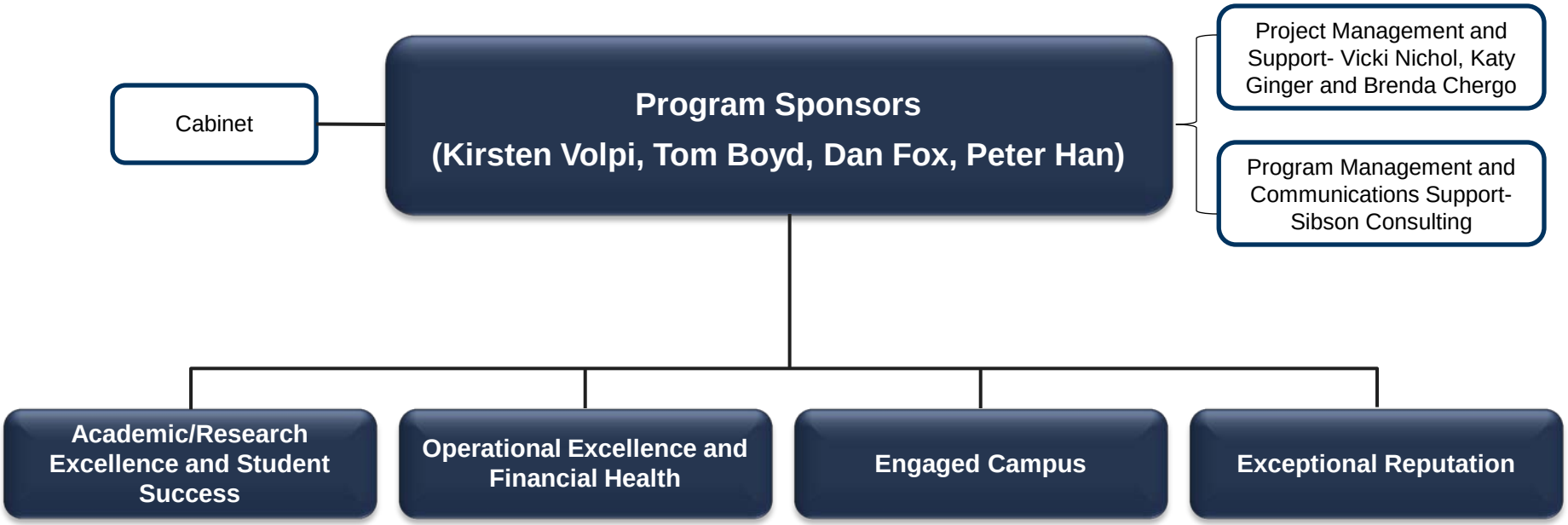
- Dedication to being a world-class, research University
- Responding to a rapidly changing economic environment in which increased competition for students, demands for faster times to degree, and concerns over affordability are impacting enrollment levels and revenue projections, particularly as Colorado 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



- 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

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

Sibson Consulting

Colorado School of Mines

COMPENSATION AND BENEFITS BENCHMARK CONSULTING SERVICES

Project Overview

Spring 2017

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Project Purpose

- 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

Project Purpose

- 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

Sibson's Approach
Project Team Structure

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

Proposed Project Timeline

Based on the project scope and plan described, Sibson proposed approximately a 7 month timeline consisting of 2 major phases

	2017							
Phase	**Mar**	**Apr**	**May**	**Jun**	**Jul**	**Aug**	**Sep**	**Oct**
Phase 1—Discovery & Compensation Philosophy								
Phase 2—Competitive Staff and Faculty Assessments								

- 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?

Sibson Consulting

Colorado School of Mines

Managing Change:
Business Process Re-engineering and Shared Services

Project Overview for Town Hall Meetings

March 2017

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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

TODAY'S FOCUS

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.

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