

Colorado School of Mines

A public research university focused on science and engineering, where students and faculty together address the great challenges society faces today – particularly those related to the Earth, energy and environment.

Re-envisioning Mines ERP for a World Class User Experience

Colorado School of Mines
Information and Technology Solutions
Dr. Monique Sendze, CIO & dCOO

Mines Leadership



Kirsten M. Volpi

Executive Vice President & Chief Operating Officer

Chief Financial Officer

Treasurer



Dr. Monique Sendze

Chief Information Office

Deputy Chief Operating Officer



Mines 150th Anniversary in 2024



"Mines is a place that pushed me to become a proud Malaysian and Muslim woman and also a workaholic. Most importantly, I became a person who is able to withstand whatever comes, and I found myself again. This place will always have a special place in my heart."

Farah Husna Mustafa Kamal '19,
Petroleum Engineering

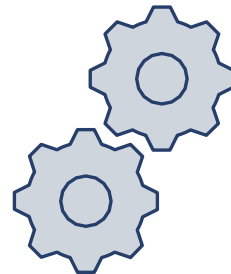
Mines Today



7,172 undergraduate and graduate students at graduation, 92% of undergrads, 92% of masters, 96% of PhDs have jobs.



681 faculty including tenured and tenure-track research, teaching, and industry professionals providing a first-class education & conducting **\$87 Million** in research.



786 staff that maintain programs and systems to support students and their success.

Thank you for FY22 Appropriation



- Workday Contract signed: July 29, 2021
- Overall project completion rate is 22%
- Projected Go-live: Jan 1, 2023
- \$871,000 of the \$911,000 of state funding year one has been encumbered



MINES



Ease of use of system interfaces for both internal and external users. Allows timely execution of operations, communications, vendor relationships, and acceptances.

Streamline processes and reduce manual tasks. Allows for more transparency in how to administer and manage research funding.

Reduce reliance on third-party systems and create in-house solutions to manage needs and grow efficiencies.

Be a **top-of-mind and first choice university** for students, public and private partners, and faculty and staff.

Expand offerings and diversify delivery, in particular for professionally oriented pre and post graduate education.

Grow the scale and impact of research, focus on thematic strengths, develop a more social research culture, diversity funding sources.

Strengthen affinity for Mines among our students, alumni, and external partners.

Be more innovative and entrepreneurial, especially the use of our resources.

Attract private investment to support our key strategic initiatives.

Accessible and attractive to qualified students from all backgrounds

A leader in educating STEM students and professionals

A go-to-place for use-inspired research and innovation needed for challenges facing industry and society

A great community to learn, explore, live and work

A producer of differentiated and highly desired STEM-educated leaders

A go-to-place for use-inspired research and innovation needed for challenges facing industry and society

The exemplar for alumni affinity, visibility and involvement

Why Workday?

Benefits

- Minimize administrative overhead for faculty and end users
- Increase effectiveness in business process areas and lower operating costs
- Improve student, faculty, and employee user experience

Enhance Student Success

- Ability to keep up with student (customer) demand as a result of frequent updates of system features and resources
- Quicker data-driven decision making as a result of better reporting capabilities
- Native mobility, accessibility features give users simple, intuitive, and convenient access to useful functionality when on-the-go

Statewide Collaboration



School	HCM	FCM	Student
Colorado Mesa Univ.	X	X	
Univ. of Northern Colorado	X	X	
MSU Denver	X	X	X
Mines	X	X	X
Western Colorado Univ.	X	X	X
Fort Lewis College	X	X	X
Adams State	X	X	X



UNIVERSITY OF
NORTHERN
COLORADO

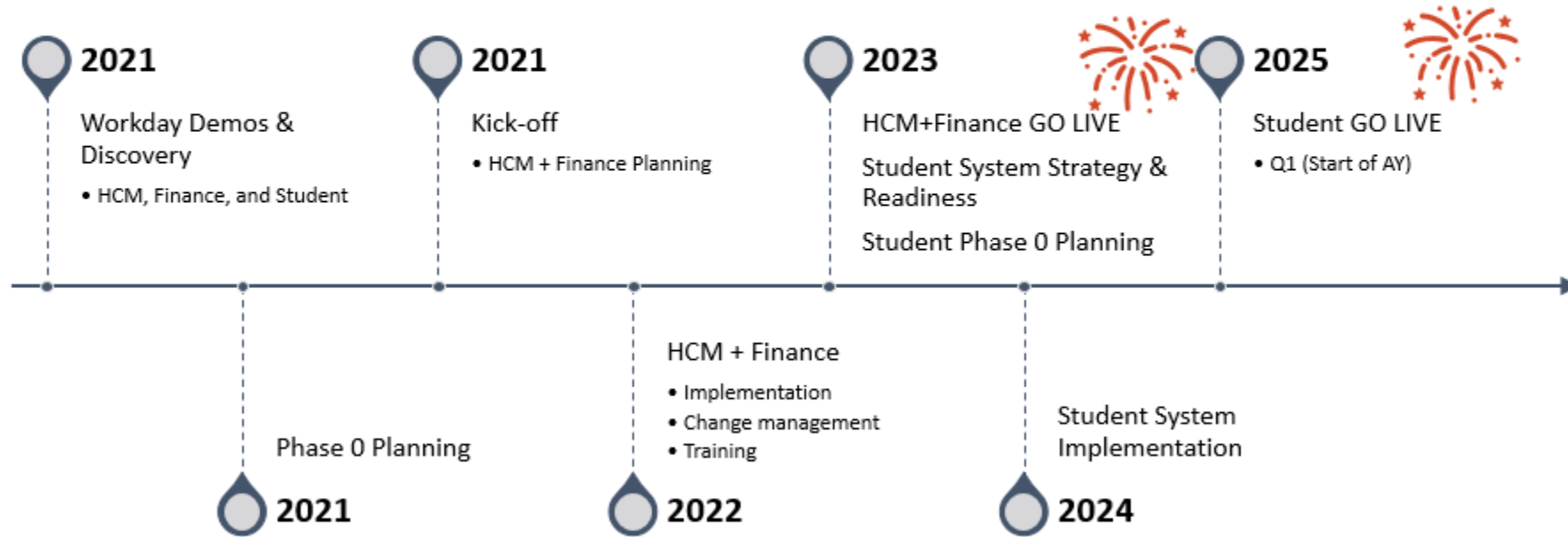


WESTERN
COLORADO UNIVERSITY

Benefits of Collaboration

- Contracts collaboration saved Mines over 40 hours of time in contract drafting, negotiation and legal review.
- Collaborating on integrations between the schools will save us time and money as we can re-use development strategies and approaches.
- Lessons learned and best practices are developed among the universities which limits duplication

Workday ERP Project Timeline



Funding our ERP

Funding Source	Total Project Cost	Total Prior Appropriation	Current Budget Year Request	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
Capital Construction Funds (CCF)	\$11,526,281	\$0	\$789,000	\$2,304,000	\$4,502,782	\$3,930,499	\$0
Cash Funds (CF)	\$1,211,427	\$0	\$122,000	\$239,000	\$461,697	\$388,730	
Re-appropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Funds (TF)	\$12,737,708	\$0	\$911,000	\$2,543,000	\$4,964,479	\$4,319,229	\$0

Impacts/Risks of Non-continuing Funding

Loss in momentum, engagement, and support

- We have high levels of participation and excitement on our campus about this shift to a new ERP; losing momentum will take the edge off that energy.

Loss in money

- We are already committed with the service providers and withdrawing now would result in unrecoverable costs.
- We are under a multi-year licensing contract and would be obliged to incur operational costs for both existing systems and newly acquired, unused licenses. Running two ERP systems from two separate vendors has implications for IT, users, and costs for the institution.

Loss in development

- We will have to proceed with development in Banner, our legacy ERP system that will need replacing. All new development in Banner will eventually need to be redone within a new ERP.

Loss in productivity and efficiency

- Internal processes are being automated and streamlined for implementation within Workday. Without the features of a new ERP, processes will likely remain the same.

Loss in the student experience

- Once the Human Capital and Finance systems framework are established, we plan to implement the Student Information System (SIS) to enhance the student experience at Mines. Without continued funding, the SIS implementation may not occur.

ARPA Funds

Act	Fund	Use	FY20	FY21	FY22
CARES	HEERF I – Student	Financial Aid	\$1.71	\$0.01	
	HEERF I – Institutional	Housing Refunds	\$1.71	\$0.01	
	CRF – From State of CO	Replacing state FFS reduction & direct COVID Expenses		\$13.43	
CRRSA	HEERF II – Student	Financial Aid		\$1.72	
	HEERF II – Institutional	Loss revenue recognition		\$3.14	
ARPA	HEERF III – Student	Financial Aid		\$1.62	\$2.72
	HEERF III – Institutional	Loss Revenue recognition		\$4.33	
		Total	\$3.42	\$24.26	\$2.72

Thank You

Questions?

*Create a premier and innovative information and technology environment supported by a robust, reliable, secure, world-class infrastructure to catalyze Mines as a top-of-mind, first-choice university for students, faculty, staff and public and private partners.
-Information and Technology Solutions Strategic Plan*