
Administration and Finance

K-STATE
2025

KANSAS STATE
UNIVERSITY



Administration and Finance Unit

K-State 2025 Overview

September 9, 2016



Administration and Finance Unit

- Vice President for Administration and Finance – Cindy Bontrager
- Budget Office – Ethan Erickson
- Internal Audit – Steve LaFever
- Division of Financial Services – Fran Willbrant
- Parking Services – Darwin (Ace) Abbott
- Division of Facilities – Ryan Swanson
- Environmental Health and Safety – Christina Aguilera
- Campus Police – Ronnie Grice



Positive Impacts of 2025

A&F staff have tremendous impact on K-State 2025

- Project management of construction projects
- Space migration process
- Customer service to students, families and KSU staff
- Appearance of grounds and buildings
- Management of financial resources
- Park and Ride shuttle



Theme I. Research, Scholarly and Creative Activities, and Discovery

- Collaborated with ISO to implement a data warehouse including dashboards and reports to provide information on research grant proposals and awards and financial expenditures
- Facilities and Administration Cost Proposal – requesting higher IDC rate from 50% to 51%



Theme III. Graduate Scholarly Experience

- Improved “tuition in lieu of salary” procedures to benefit graduate students and uniformity across campus
- Gathered data and modeled funding for a uniform program for GRA tuition support
- Automated process for expensing GTA tuition waiver



Theme V. Faculty and Staff

- Implemented a formal unclassified staff evaluation process for the AF unit
- Supported the transition of classified employees to University Support Staff
- Hired key leadership positions



Theme IV. Facilities and Infrastructure

- Reorganized and consolidated Division of Facilities
- Created a Customer Service department
- Implemented AIM facilities maintenance management system to improve services and efficiency



Theme IV. Facilities and Infrastructure



- Updated Campus Master Plan and planning of North Campus Corridor
- Invested more than \$339.9 M in academic facilities and infrastructure for capital improvements and deferred maintenance since FY12



Theme VI. Facilities and Infrastructure

- Management of construction projects:
 - Developed budget worksheets to track costs
 - Improve communication with colleges (building clients)
 - Monthly construction project meetings
 - Processing of construction contracts
 - Processing of payment documents

Theme IV. Facilities and Infrastructure

- Peters Recreation Center
- Justin Hall addition
- Purple Masque Theatre
- O.H. Kruse Feed Technology Innovation Center
- Engineering Phase IV
- Berney Family Welcome Center



Theme IV. Facilities and Infrastructure

- Jon Wefald Hall
- College of Business Administration
- K-State Student Union renovation
- Chilled water distribution and plant





Theme IV. Facilities and Infrastructure

- Organized building maintenance into six zones on the Manhattan campus
- Increased swing space by acquiring a building by the airport
- Completed 2015 and 2016 Space Migration projects
 - Reallocated approximately 150,000 square feet of space



Funding

- University Budget Advisory Committee established and implemented a transparent budget request process
- Negotiated the university beverage exclusivity contract with contract awarded to Pepsi



Funding

- Completed intensive bonding issuance process with bond rating agencies and KDFA issuing \$243.5 M in new construction bonds, and refinanced \$153.4 M for interest savings
- Established a debt policy including a debt disclosure policy along with annual financial ratio analysis as mandated by the KBOR

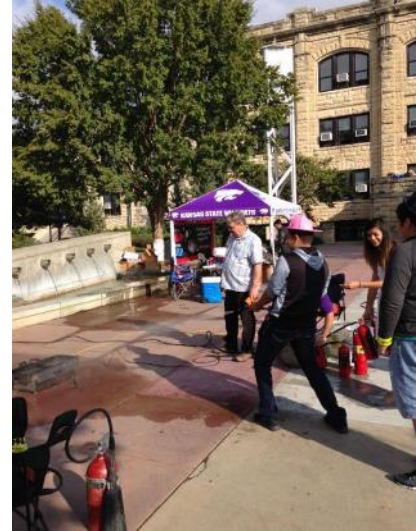
Campus Police Department

- Increased the instructors and the number of sessions offered for the A.L.I.C.E. safety training
- Conducted tabletop emergency exercises with President's Cabinet



Environmental Health and Safety

- Fire Prevention Week
 - Impacted 4,500 students, faculty, staff and local residents
 - \$2,700 support from local businesses
 - Collaboration with Manhattan Fire Department, Department of Forestry, FEMA, Red Cross, Salvation Army and Riley County Emergency Management
- Online health and safety training available



Sustainability



- Recycling Center moved to a single stream program that reduces time and labor needed to process recycled materials
- RecycleMania 2016
 - 2nd in Big XII
 - 90th out of 208 universities



Sustainability

- Hazardous Waste disposal
 - 2012 – 50,200 lbs 2015 – 57,284 lbs
- Electronic Waste Collection
 - 2013 – 13,000 lbs 2015 – 23,180 lbs
- Initiated campus-wide address change to enhance location of buildings for safety services and use of GPS technology

Sustainability

- University and Flint Hills Area Transportation Agency launched a fixed-loop campus bus route to serve students, faculty and staff
- Completed campus parking and transportation study
- Park and Ride Work Group identified bus shuttle routes and shuttle stops for Fall 2016





Key Priorities for 2016-2017

- Develop AF K-State 2025 plan
- Assist campus with implementation of concealed carry law
- Hire Administrative Support Services Director
 - Consolidate finance and human resource activity into a new administrative support services department

Key Priorities for 2016-2017

- Efficiencies
 - Support campus efficiencies committee
 - Support a campus-wide energy conservation program
 - Implement electronic voucher processing
 - Relocate Financial Services support areas for greater collaboration and efficiencies





**Thank you for all you do to make
K-State an awesome university!**