Administration and Finance
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!