



Administration and Finance

2018 Fall Update with the President and Provost

K-STATE
2025

KANSAS STATE
UNIVERSITY

Accomplishments

EMPLOYEE AWARDS and RECOGNITION

- **Matthew Smith**, Electronic Technologist, Facilities Power Plant and Utilities
 - 2018 University Support Staff Award of Excellence
 - Service and Maintenance/Skilled Crafts category
- **Sarah Barrett**, Clery Act Compliance Coordinator, Administration and Finance
 - 2018 President's Award of Excellence for Unclassified Professionals
 - Distinguished Accomplishment Award category
- **Fran Willbrant**, Assistant VP of Financial Services
 - Elected to CACUBO Board of Directors as research universities at-large member

New Hires

FACULTY and STAFF

- **Blake Abbe**, Assistant Vice President for University Risk and Compliance Officer
 - Started in March 2018
 - Selected to serve on the MHEC Loss Control Workshop Planning Committee
- Search for permanent Parking Services Director
 - Search committee formed with Dr. Mo Hosni chairing
 - Position will be advertised October 22
 - **THANK YOU** Jeff Barnes and Parking Services staff

Progress/accomplishments

- Hale Library
 - Our world was rocked on May 22, 2018
 - Supported library and IT staff
 - Clean up of building is almost complete
 - Cleaning of books continues
 - Total spent to date: \$20 million
- Top Priority Moving Forward
 - Design and construction
 - Opportunity to completely reimagine the library to support today's students
- **HUGE THANK YOU TO ALL**



Progress/accomplishments

- Established smoke-free campus June 1, 2018
- Implemented Kronos electronic time and leave system
 - Eliminate paper leave forms
 - Minimize errors and reduce staff time to process payroll
 - Easy employee access to leave balances, time-off requests and hours worked
 - Led by the Administrative Support Center – HR team



Progress/accomplishments

- K-State Supplier Showcase & Safety Fair
 - November 1: 12 to 4 p.m. at KSSU Grand Ballroom
 - Sponsored by Division of Financial Services and Environmental Health & Safety
 - Vendors: 4imprint, Belfor Property Restoration, Cintas Corp, Dell EMC, Grainger, Inc, Hustler Turf Equip, Interior Landscapes, Johnson Controls, KS Dept. of Ag to name a few
 - Training: BPC, Purchasing, Travel, Storefront, Stop the bleed, emergency discussion panel, ALICE, hazardous waste awareness, fire extinguisher, cradle to the grave

Progress/accomplishments

Top priorities moving forward

- Modernize the current incremental budget model
 - Rewards enrollment and student credit hour growth
 - Incentivizes and aligns with K-State 2025 university strategic priorities
 - Provides greater financial accountability and transparency

 - FY 2019 is a shadow year
 - Establish governance structure
 - Establish service agreements and appropriate department benchmarking
 - THANK YOU to Ethan Erickson for his leadership and hard work

Progress/accomplishments

Top priorities moving forward

- Enterprise Systems Exploratory Task Force
 - Explore options available for future enterprise systems
 - Assess campus readiness for a change in ERP systems
 - Hosted vendor forums to share with campus the possibilities
 - IT is hosting listening sessions
 - Develop a report outlining ERP recommendations and next steps
- Enterprise Risk Framework
 - Establish the Enterprise Risk and Compliance Council
 - Identify and assess institutional risks
 - Formulate and implement strategies to manage risks

Progress/accomplishments

Top priorities moving forward

- Energy Savings and Sustainable Energy Committee
 - Committee recommended a variety of projects totaling \$25 million with a simple payback of 7.5 years generating savings of \$3.3 million
 - Projects include interior/exterior lighting, building system enhancements, window films and utility system enhancements
 - Approved by President's Cabinet
- Association of Physical Plant Administrators (APPA) Report
 - Evaluation and assessment of the Facilities Services departments
 - Division of Facilities leadership evaluating the recommendations and will develop an implementation plan

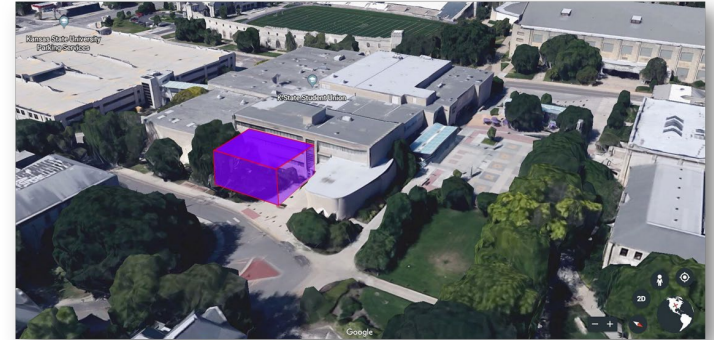
Top priorities moving forward

- **Laboratory Safety Renovation Program**
 - Leverages up to \$1 million to address safety and compliance issues within research and teaching labs
 - Working group has been established and we will prioritize projects by end of the fall semester
- **Academic Infrastructure Enhancement Fee Working Group**
 - Committee of students, faculty and staff working to identify lecture halls and classrooms to renovate
 - Recommending renovation to large classroom - Willard Hall Room 114
 - Renovations funded from the Academic Infrastructure Enhancement Fee implemented Fall 2017 - \$4/SCH

Top priorities moving forward

FACILITIES and INFRASTRUCTURE

- Multicultural Student Center
 - \$5.5 million project funded by private gifts
- McCain Auditorium renovations
 - \$6 million project funded by private gifts
- Electrical distribution system conversion
 - \$8.7 million project to update electrical systems
- Derby Dining Center renovations
 - \$16 million project funded from H&D revenue
- Mosier Hall renovations
 - \$8 million project funded from private funding



Thank you!

Questions?