




# Administration and Finance

2019 Fall Update with the President and Provost

**K-STATE**  
**2025**

**KANSAS STATE**  
UNIVERSITY



# President's Office, CFO, COO, CIO, DCM, HCS and General Counsel units

2019 Fall Update with the President and Provost

**K-STATE**  
**2025**

**KANSAS STATE**  
UNIVERSITY

# Progress/accomplishments

## Top Priorities Moving Forward

- Hale Library
  - Clean up of building is complete
  - Book cleaning continues
  - 1<sup>st</sup> Floor opened to students Aug. 2019
  - Total spent to date: \$58 million
- Top Priority Moving Forward
  - Design and final construction of 2-4 floors
  - Scheduled to be completed by December 2020
  - Finalize insurance claim



# Progress/accomplishments

## Top Priorities Moving Forward

- **Laboratory Safety Renovation Program (Partnering with Research)**
  - 12 projects approved totaling \$1,238,323 with \$619,161 funded centrally
  - 2 projects funded from Education Building Funds totaling \$138,725
  - Projects ranged from installing safety showers to replacing eyewash station and fume hoods
  
- **Academic Infrastructure Enhancement Fee Working Group**
  - Renovations funded from the Academic Infrastructure Enhancement Fee
    - Implemented Fall 2017 - \$4/SCH generating \$900,000 for classroom renovations
  - 7 small (20-35 seat) classrooms were renovated summer 2019
  - Planning underway for the next renovation project – 114 Willard Hall

# Key metrics

## FACILITIES



**45,910**

sq ft per  
custodial FTE

APPA average: 35,638



**80,984**

sq ft per  
maintenance FTE

APPA average: 75,753



**486,286**

pounds recycled  
during 2018

RecycleMania

## PUBLIC SAFETY



**905**

students per  
sworn officer



**14,256**

parking permits  
sold in FY18



**102,323**

pounds of hazardous  
waste disposed

## ADMIN & FINANCE



**1,400**

employees using  
Kronos electronic  
time and leave system



**83,000+**

student payment  
transactions processed



**393**

employee visits to  
Cats' Cupboard since  
April 1, 2019

# Top priorities moving forward

- Establish an Enterprise Risk Management Program
  - Hire Risk and Compliance Officer
  - Implement the Enterprise Risk and Compliance Council
    - Identify and assess institutional risks
    - Formulate and implement strategies to manage risks
- Deferred Maintenance
  - Develop strategies to reduce maintenance backlog
  - Align with Board of Regents goal

# Don't Forget:

## K-STATE SUPPLIER SHOWCASE & SAFETY FAIR

### WHEN

November 5, 2019:  
11 a.m. to 2 p.m.

### WHERE

K-State Student Union,  
Grand Ballroom

### FEATURING

•4imprint •Ag PromoSource - Vernon  
Company •Airgas •Allied Environmental  
Consultants •B&H Photo •Beckman Coulter •Cytex  
Media Systems •Dell Technologies •DFS  
Departments •EHS •Enterprise  
Holdings •Envision •Grainger Inc •Home Depot  
Pro •HP, Inc. •Humanscale •Interior  
Landscapes •Johnson Controls Fire  
Protection •Manhattan Fire Department •Matheson  
Gas •Medline •Modern Business Interiors •Process  
Marketing Group •Pure Workplace Solutions •Riley  
County Emergency Management •Scott Rice Office  
Works •Servpro •SHI International •Staples •SU  
Group/Specialty Underwriters, LLC •SumnerOne/  
UDP •SWPlus •The Remi Group •Thermo Fisher  
Scientific •Thyssenkrupp Elevator •UMB  
Bank •Underground Vault •VWR  
•More to come!

Please thank your vendors for sponsoring  
prizes and food

All K-State Employees Welcome!



## TRAINING

### Division of Financial Services:

- Purchasing 101
- Travel Training
- Fixed Asset Management
- SPA Basics for Beginners &  
Seasoned Research  
Administrators

### Environmental Health & Safety:

- AED Lite ([registration required](#))
  - 11:00 to 11:30 am
  - 11:45 am to 12:15 pm
  - 12:30 to 1:00 pm
  - 1:15 to 1:45 pm
- ALICE ([HRIS Registration](#))
  - 1:00 to 3:00 pm
- CPR Lite ([registration required](#))
  - 9:00 to 10:30 am
- Stop the Bleed ([HRIS Registration](#))
  - 10:00 to 12:00 pm

For more information and registration visit:

[ksu.edu/safety/safety-fair/](http://ksu.edu/safety/safety-fair/) or  
[ksu.edu/finsvcs/purchasing/suppliersshowcase.html](http://ksu.edu/finsvcs/purchasing/suppliersshowcase.html)



# Finance

2019 Fall Update with the President and Provost

**K-STATE**  
**2025**

**KANSAS STATE**  
UNIVERSITY



# Progress/accomplishments

## Top Priorities Moving Forward

- Budget Model Implementation
  - Completed “Shadow Year” (FY 19)
  - Began Phased Implementation - Bridge Year - (FY 20)
- Business process improvements
  - Procurement process for campus
  - Billing and communications for students



# Human Capital Services

2019 Fall Update with the President and Provost

**K-STATE**  
**2025**

**KANSAS STATE**  
UNIVERSITY

# Progress/accomplishments

- Supervisory Foundations
  - Achieves a key [K-State 2025](#) outcome of providing supervisory training for all employees by 2020.
- New Employee Welcome
  - Designed as a half day experience, this event is the first in a year-long comprehensive program to help acclimate new employees to K-State culture, structure, and resources.
- Managing Change Toolkit
  - Supports campus strategic initiatives (SEM, Budget Model).
  - Human Capital Services acknowledges that change is real and constant. This managing change toolkit provides a variety of workshops and resources to assist K-State employees through times of change. It is comprised of five sections. Developed in partnership with the Staley School of Leadership.

# Key metrics

- Supervisory Foundations
  - For all 9 sessions, the overall satisfaction rate is 92% when the Pilot and June offerings are combined – 91% for only the Pilot and 96% for only June.
  - 4 sessions have 100% satisfaction when both the Pilot and June offerings are combined.
  - Another 4 sessions had above 85% satisfaction rate for both the Pilot and June offering combined.
  - Over 100 individual supervisors attend one or more sessions. 40 completed the entire program.
- New Employee Welcome
  - 222 Participants to date
  - Overall quality of the program: 4.34 out of 5
  - Overall usefulness of the information: 4.29 out of 5

# Top priorities moving forward

- Service Level Agreement-Focus on core services.
- Competency Education-For this academic year: Competency framework will be on the website, training content and resources will be developed, we will re-engage the Community of Practice.
- Support of University strategic priorities (Strategic Enrollment Model, Budget Model, new incoming leadership).



# Information Technology Services

2019 Fall Update with the President and Provost

**K-STATE**  
**2025**

**KANSAS STATE**  
UNIVERSITY

# Progress/accomplishments

- K-State IT Strategic Plan
- Data Center Recovery – Cloud First Strategy
  - Cloud Leadership Award
- CRM Purchase and Implementation
- RISE – Research Information Security Enclave
  - CSO50 Award
- Re-Engineer ITS
- Extended IT Leadership Team
- ERP Exploratory Taskforce

# Top priorities moving forward

- Complete Data Center Move
- Complete CRM Implementation
- Continue IT Reorganization
- Finalize ERP Recommendation
- Initiate and implement Data Warehouse and BI Solutions
- Continue to Develop Research Technology Solutions
- Develop Emerging Technology and Innovation Support
- Complete and Implement Network Infrastructure Enhancement Plan



# Key metrics

- Data Center Completely out of Hale Library
- Undergraduate & Graduate Recruitment/Admissions fully utilizing CRM
- Success Metrics for each new IT Unit Established & Tracked
- ERP Recommendation Complete and Approved by Cabinet
- IR/IT Recommendation for Data Warehouse & BI Solutions Complete and Implemented
- Emerging Technology/Innovation Unit Established & Working With Provost's Innovation Team
- Formal Research Technology Support Structure In Place



# President's Office

2019 Fall Update with the President and Provost

**K-STATE**  
**2025**

**KANSAS STATE**  
UNIVERSITY

# Progress/accomplishments

- **Beach Museum of Art:** Increased attendance numbers in every demographic category
- **CDIO:** State of Diversity Address, KSUnite, and NCORE
- **Community Relations:** Landon Lectures and Town & Gown Relations
- **General Counsel:** Addressed ever-increasing regulatory compliance issues and complex legal matters
- **Governmental Relations:** Legislature appropriated \$33 million to higher education
- **McCain Auditorium:** \$6 million in private funding for lobby expansion
- **Office of Institutional Equity:** Resolved 251 reports of discrimination

# Top priorities moving forward

- **Beach Museum of Art:** Capitalize on 25th anniversary to raise \$4-6 million in endowment funding
- **CDIO:** Develop university-wide diversity and inclusion plan within K-State 2025 plan
- **Community Relations:** Grow Landon Lecture Series; publish a K-State economic impact report
- **General Counsel:** Minimize legal exposure through education and practicing preventive law
- **Governmental Relations:** Request \$95.3 million in FY 2021 for higher education and \$10 million for deferred maintenance on campuses
- **McCain Auditorium:** Begin lobby construction in March 2020 with completion in January 2021
- **OIE:** Implement web-based anti-discrimination training for all KSU employees



# Communications and Marketing

2019 Fall Update with the President and Provost

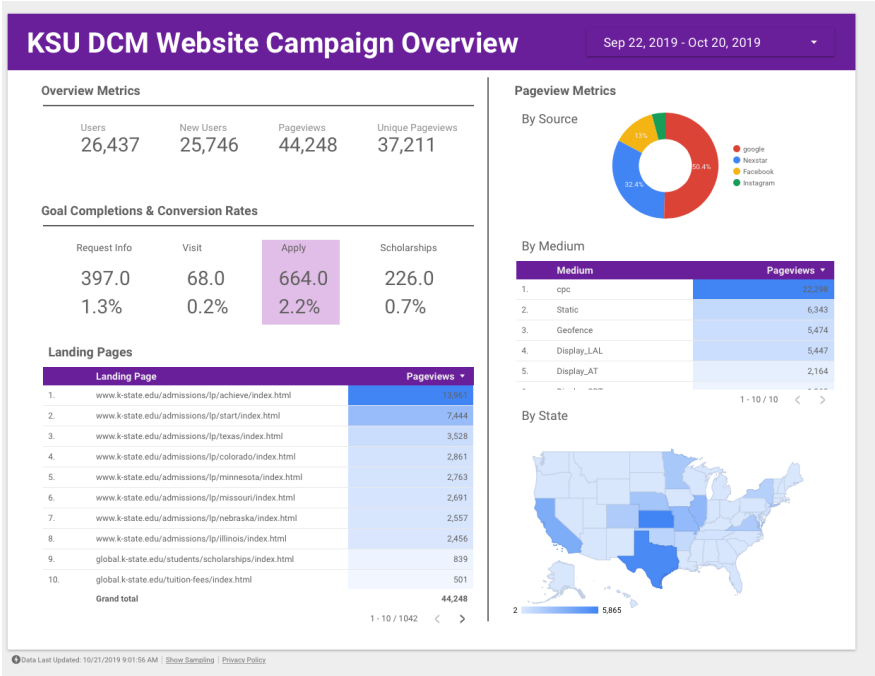
**K-STATE**  
**2025**

**KANSAS STATE**  
UNIVERSITY

# Progress/accomplishments

- New web templates (K-State Online)
- Hype video/institutional spot
- Seek magazine
- CASE Awards
- Digital ad campaign

# Key metrics



# TEXAS STUDENTS: EARN UP TO \$56,000 IN SCHOLARSHIPS/ AWARDS!

**KANSAS STATE  
UNIVERSITY**

# Top priorities moving forward

- Strategic Enrollment Management
- Brand platform refresh
- Web rollout
  - Academic interest areas
- Crisis communications preparation