Spring 2019
Deans and Chairs Meeting

KYLE CLARK ▪ VICE PRESIDENT FOR FINANCE & ADMINISTRATION

MARCH 25, 2019

F&A Accomplishments/ Key Projects

Finance & Administration

Current Projects

Current Projects

- Procurement Services, in collaboration with several other SUS institutions, will be implementing a spend analysis tool (Spend Radar) to better analyze and benchmark spend data. This new system will assist us in identifying and leveraging opportunities for savings across the University and the SUS where appropriate. Expected Completion Spring 2019

Finance & Administration

Current Projects

Current Projects

- **Centralized Copier Program** – The University has completed a formal solicitation process and are excited to announce the selection of RJ Young as the new full-service copier service provider. As one of the largest and award-winning independent equipment providers in the country, RJ Young will deliver new Ricoh equipment along with a superior copier service program for copying, network printing, scanning and more. This new program will also provide departments savings in cost per copy and many more benefits including: Continuation of dedicated on-campus technical support with a one-hour response time, Increased remote monitoring of automatic supply and service calls, routine preventative maintenance, and enhanced training for equipment and services. As we finalize the launch of this new partnership, more information will be available in April on how to take advantage of these benefits and services. Current departmental customers will receive information directly on next steps for transitioning their existing equipment and services.

Finance & Administration

Current Projects

Current Projects

- Procurement Services is developing a Contract Administration Program for all University non-personnel contracts, which includes implementing an electronic contract repository system to store contracts and track compliance with terms and conditions. Expected Completion Summer 2019

Finance & Administration

Current Projects

Current Projects

- Implemented 2nd semester of the Pilot program for the Tuition Scholarship for dependents of faculty and staff.

Procurement Total Benefit

Project Reports

Procurement Services
$1.5M/yr Cost to FSU
$31.7M/yr Delivered Benefit

Annual ROI
21.1X

Total benefit = total annual benefit resulting from procurement actions. Three types of benefits:	
Benefit Type	**Definition**
Cost Reduction	Benefit achieved when procurement action results in a total cost that is lower than baseline cost, and the baseline cost calculation is supported by documented historical price (i.e., previous contract, historical costs, imputed historical cost, or operational improvements).
Cost Avoidance	Benefit achieved when procurement action results in avoidance of additional cost (i.e., maintenance fees, requested price increases, or other ancillary costs).
Value-added	Benefit achieved when procurement action results in new gross incentive (based on volume, compliance/utilization, transaction size, electronic payment, e-commerce, signing bonus, GPO, management fees, incentives or revenue generating etc.).

Fiscal Year	FY18 Q3	FY18 Q4	FY19 Q1	FY19 Q2
Shared Initiatives Savings	$ 1,309,043	$ 1,272,918	$ 1,879,561	$ 992,522
Other Consortium Savings	$ 3,224,361	$ 4,392,474	$ 3,458,583	$ 3,383,198
Other University Savings	$ 1,425,341	$ 5,656,739	$ 2,811,211	$ 1,986,673
Total Savings	$ 5,958,745	$ 11,322,131	$ 8,149,355	$ 6,362,393

Roll-Up	FY16	FY17	FY18	FY19
Q1	$ 6,550,768	$ 5,309,554	$ 9,345,088	$ 8,149,355
Q2	$ 2,917,456	$ 3,154,343	$ 4,654,442	$ 6,362,393
Q3	$ 4,103,550	$ 6,584,078	$ 5,958,745	-
Q4	$ 5,534,007	$ 6,098,179	$ 11,322,131	-

Finance & Administration

Current Projects

Current Projects

TaxWatch Productivity Awards

- The 2019 TaxWatch Productivity Awards (formerly known as the Prudential Productivity Awards) program is underway and nominations are being accepted until April 8, 2019. This annual award program recognizes state employees for innovation, creativity, and work products that significantly increase productivity in the delivery of state services.

- Award recipients will be presented with a cash prize or a commemorative plaque. You may nominate individuals (including yourself), teams of up to 5 members, or an entire department whose efforts, performance, creativity, and ideas have resulted in measurable productivity gains and/or cost savings to an FSU service or product. Nominees must be full-time or OPS FSU employees. Nominations can be submitted through the Florida TaxWatch Productivity Awards website and are due by **5:00 p.m.** on **April 8, 2019**.

Finance & Administration

Current Projects

Current Projects

Sexual Misconduct Training

- Last October, the University launched a mandatory online Sexual Misconduct Awareness and Prevention training.
- This mandatory training provides information and guidance that will help us maintain a safe campus and supports us in our efforts to be compliant with Title IX. The training is required for all faculty and staff, as well as courtesy and OPS appointees.
- Over 50% of employees completed the training during the initial training period last Fall. Those who did not complete the training were given a 30-day grace period which ended on March 22, 2019.
- The Human Resources Office is now generating non-completion reports that will be disseminated to unit leadership for appropriate action.

Finance & Administration

Current Projects

Current Projects

Transportation and Parking Services

- A current search for a new Director for Transportation and Parking Services is underway. A search committee has been formed and is being chaired by Jeff Horton from the College of Business.

Finance & Administration

Current Projects

Current Projects

Emergency Management – Campus Emergency Response Volunteers Program

- In response to recent incidents involving missing students, the FSUPD Emergency Management Division has created a program to register and train volunteers from the FSU community who are willing to assist with search operations and other related coordinated activities. The Volunteer Recruitment portal was launched within the FSU Emergency Management Website. We recently initiated a soft launch that will expand when training requirements are completed. If anyone is interested they can contact EM Director, Curtis Sommerhoff.

Campus Emergency Infrastructure Assessment

- Criteria was developed and external surveys completed to determine buildings suitable for storm sheltering. Internal surveys with Red Cross are on-going.

Finance & Administration

Current Projects

Current Projects

Crime Prevention – Active Shooter Response Training

- The FSUPD Crime Prevention Team has provided RUN HIDE FIGHT Active Shooter Response training to nearly 2,000 FSU Employees. The training class is one hour and forty-five minutes and can be requested by contacting the FSU Police Department.

Finance & Administration

Current Projects

Current Projects

- Budget entry for fiscal year 2020 will occur this April. The Budget Office will provide the following support to your Hyperion designees leading up to and during the budget entry window.
- • Budget Training Sessions
  - Tuesday 3/19
  - Wednesday 3/20
  - Tuesday 3/26
  - Thursday 3/28

  - Budget Entry Workshops
    - Throughout the Budget Entry window 4/1 – 4/21
    - Appointments as requested by Hyperion designees

- Please visit our website at https://budget.fsu.edu/OperatingBudgetInfo for information on the operating budget timeline, training sessions, and other important resources

Current Projects

% Needs Met	CLASSROOM	TEACH LAB	STUDY	RES LAB	OFFICE / COMPUTER	AUDITORIUM / EXHIBITION	INSTRUCTIONAL MEDIA	GYMNASIUM	CAMPUS SUPPORT SERVICE	UNIVERSITY TOTAL
UCF	74%	48%	24%	33%	73%	23%	12%	8%	49%	45%
FGCU	93%	98%	39%	10%	73%	61%	3%	45%	25%	52%
FIU	71%	69%	34%	48%	88%	118%	23%	44%	74%	64%
FAU	91%	88%	38%	45%	98%	90%	16%	25%	41%	67%
USF	74%	93%	48%	36%	113%	63%	1%	73%	56%	70%
FPU	50%	175%	103%	53%	40%	83%	0%	0%	101%	71%
UF	84%	81%	53%	57%	104%	82%	4%	26%	66%	72%
UWF	111%	110%	80%	18%	76%	166%	2%	174%	87%	72%
UNF	90%	98%	62%	72%	96%	71%	14%	98%	106%	84%
FAMU	118%	167%	80%	24%	92%	47%	30%	73%	116%	86%
FSU	99%	110%	61%	75%	143%	159%	1%	25%	78%	94%
NCF	189%	171%	212%	60%	190%	388%	6%	0%	189%	153%

Finance & Administration

Current Projects

Current Projects

- University departments seeking to use approved University funding sources to rent facilities and event space for the purpose of holding meetings, hosting conferences or sponsoring an activity or event and whose total cost for the event/activity exceed $10,000, must obtain prior written approval from the Vice President for Finance & Administration or his designee. All budgets will need to include the full cost of the event/activity including but not limited to: room rental fees, set-up charges, audio visual rental, catering of food and beverage charges, parking and transportation services as well as any other related cost that will need to be paid for as part of the event/activity. (See Florida State University Expenditure Guidelines) https://controller.vpfa.fsu.edu/sites/default/files/media/doc/AccountsPayable/Expenditure_Guidelines.pdf

Administrative Cost Per Student

Administrative Cost Per Student

- With the cost of higher education increasing, where does FSU rank in administrative cost per student?
- Spending $1,777 per student, FSU is the lowest in the State University System.
- While near the bottom of the list nationally, only two schools ranked at or higher than FSU spend less per student on administrative costs.

Administrative Cost Per Student - SUS

Institution	2009	2010	2011	2012	2013	2014	2015	2016
New College of Florida	$ 10,921	$ 7,208	$ 7,637	$ 6,927	$ 6,457	$ 7,534	$ 7,681	$ 8,390
Florida Agricultural and Mechanical University	3,902	3,259	2,928	3,052	3,018	3,971	4,017	5,080
University of Florida	2,638	2,394	2,992	2,577	3,092	3,801	3,561	3,696
University of South Florida-Main Campus	1,545	1,902	2,031	2,175	2,324	2,351	2,546	2,353
Florida International University	2,584	2,159	2,490	1,461	1,650	2,009	2,324	2,309
University of Central Florida	1,826	1,656	1,783	1,853	1,832	2,089	2,092	2,272
University of West Florida	2,971	3,871	3,279	2,956	2,196	2,048	2,148	2,215
Florida Atlantic University	2,368	2,536	2,327	2,406	2,263	2,279	2,268	2,118
Florida Gulf Coast University	2,597	2,250	1,443	1,980	1,694	1,845	1,962	2,076
University of North Florida	2,532	1,485	1,447	1,250	1,438	1,399	1,509	1,999
Florida State University	**2,138**	**2,212**	**1,660**	**1,371**	**1,531**	**1,634**	**1,644**	**1,777**

New Campus Map

New Campus Map

Launch Date: January 2019

URL: campus.map.fsu.edu

Project Information:

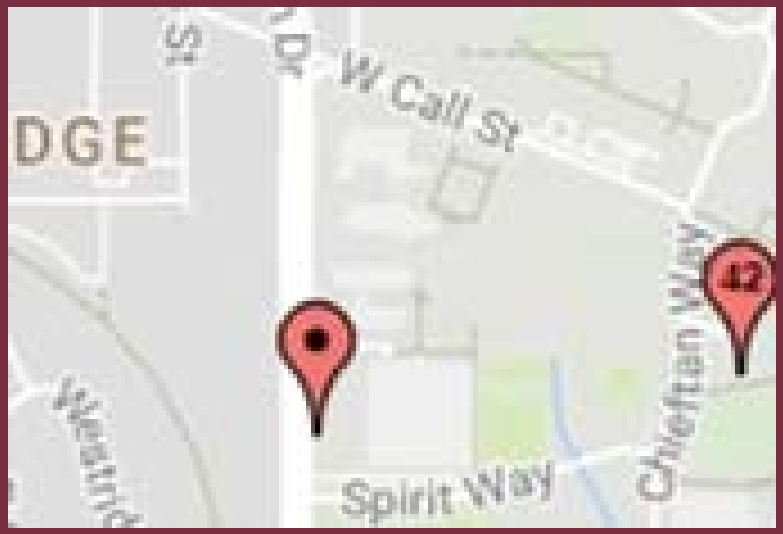
This is a new, interactive map to better serve FSU's students, faculty and staff for feature location and wayfinding. The consultant company helped develop the rendering while FSU staff members can manage the content. The map features selectable content that can link to existing FSU webpages. Furthermore, the map incorporates other real-time digital assets such as the TransLoc bus application. All FSU divisions are encouraged to manage their own content within this new platform. This map is now live and integrated into the FSU app.

Consultant:

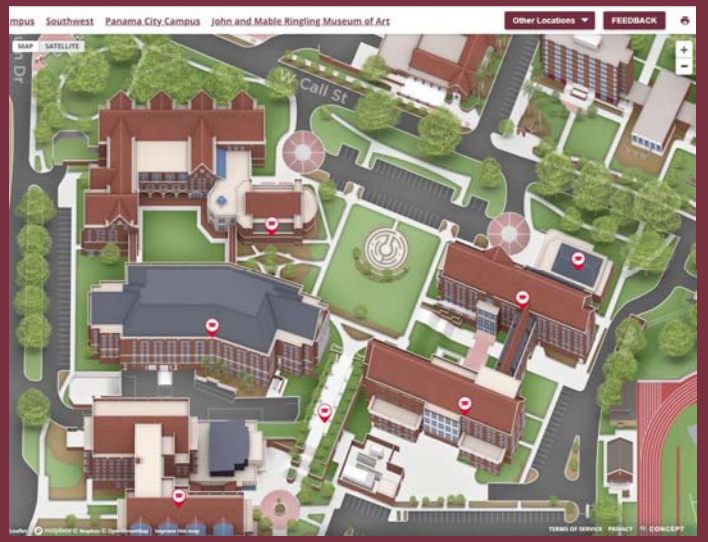
Concept 3D, Denver Colorado

Visual Improvement

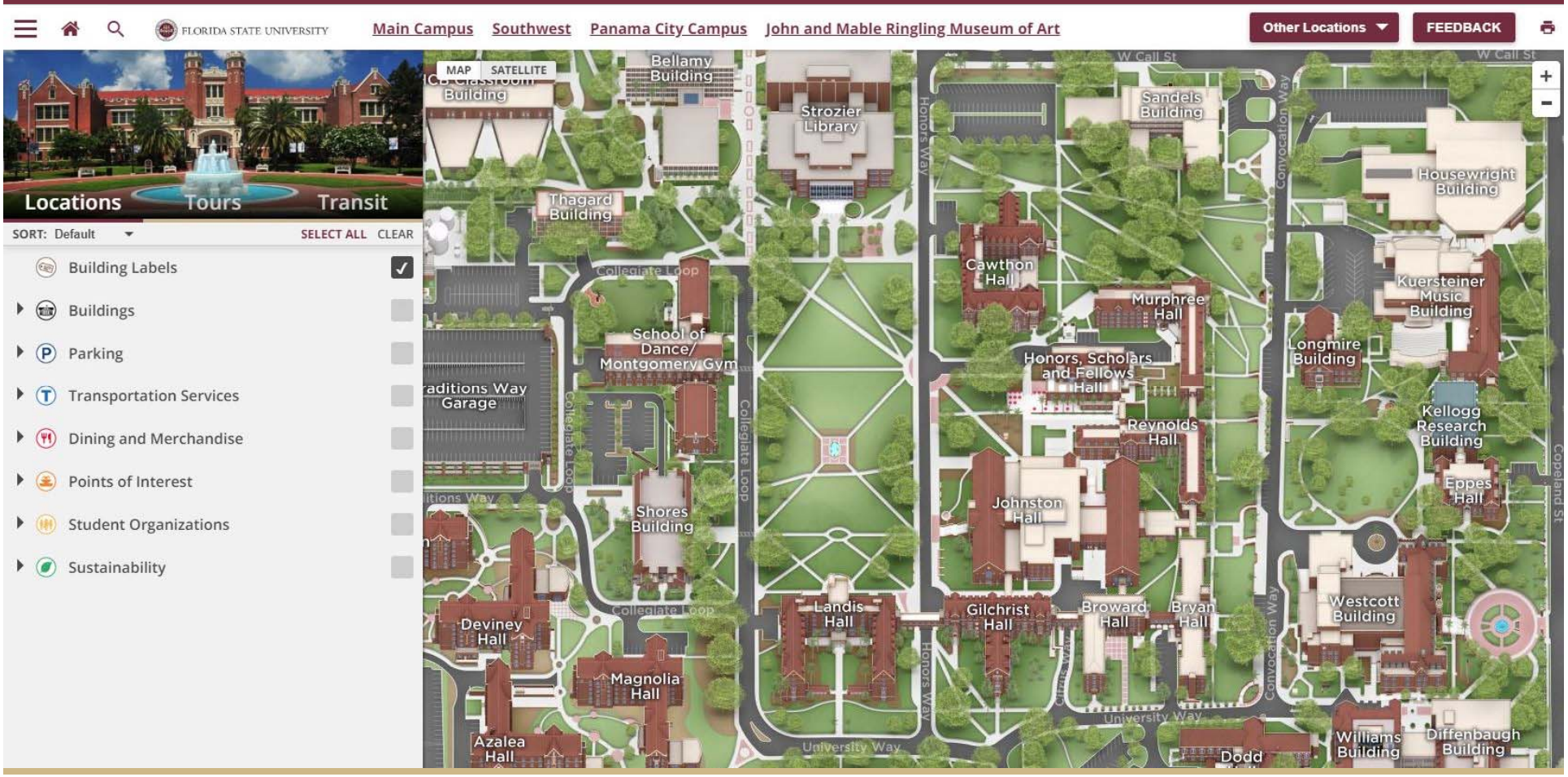
OLD MAP



NEW MAP



Facility Locations



FSU Additional Sites

John and Mabel Ringling

Southwest

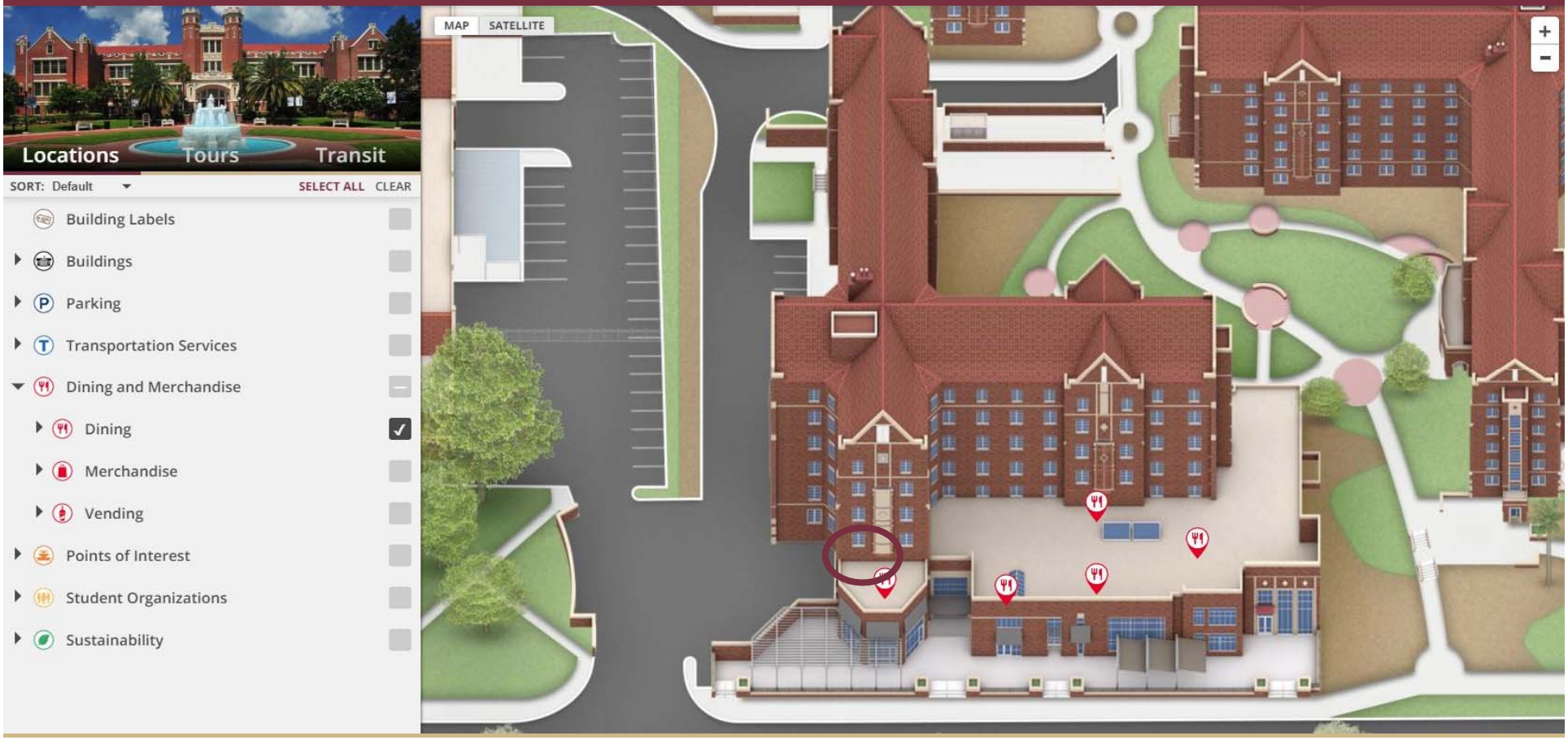
Panama City Campus

Marine Lab

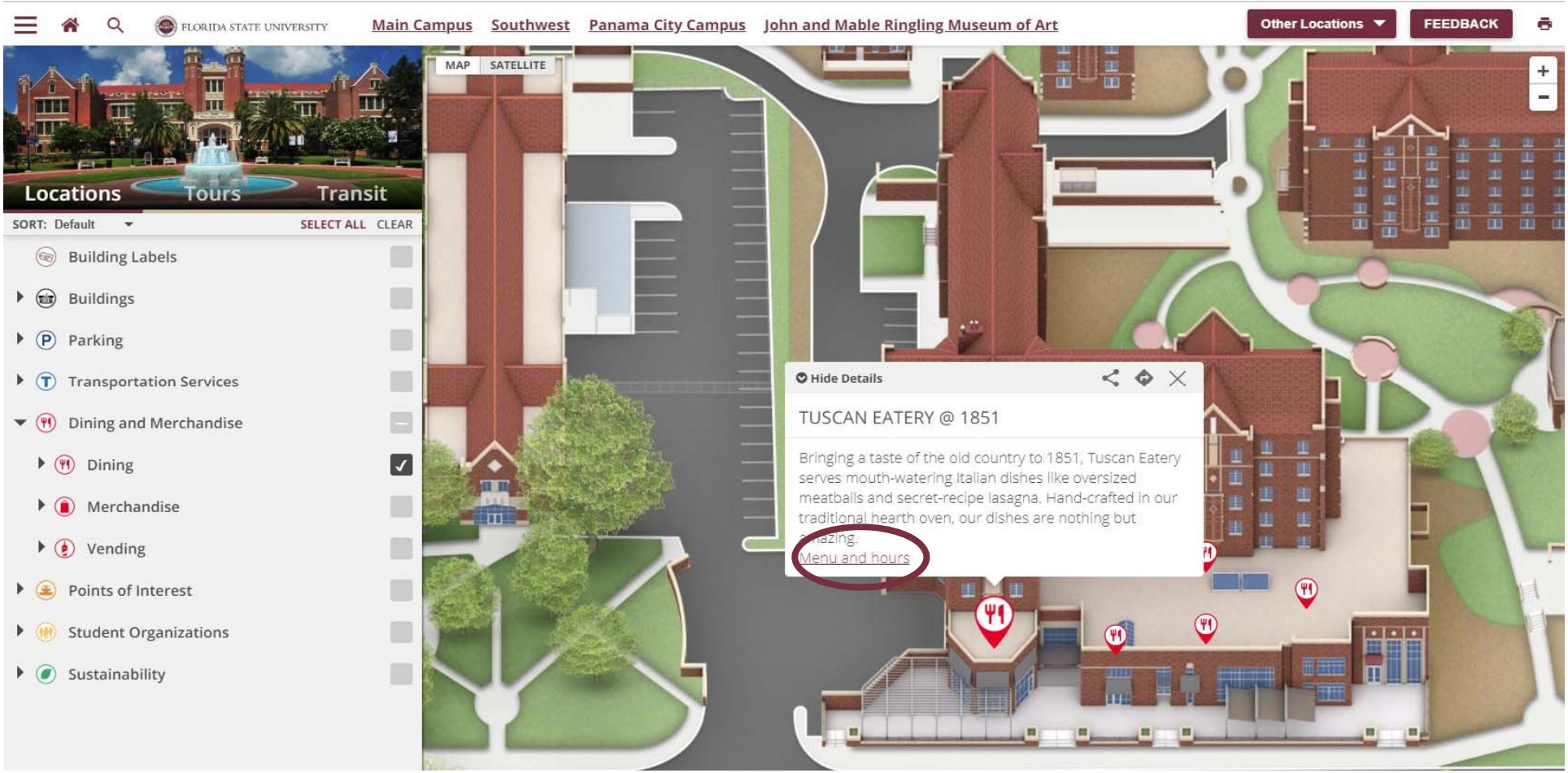
FSU Schools

Reservation

Interactive Content



Interactive Content



Interactive Content

https://seminoledining.sodexomyway.com/dining-destinations/dining-locations/tuscan-eatery-1851#

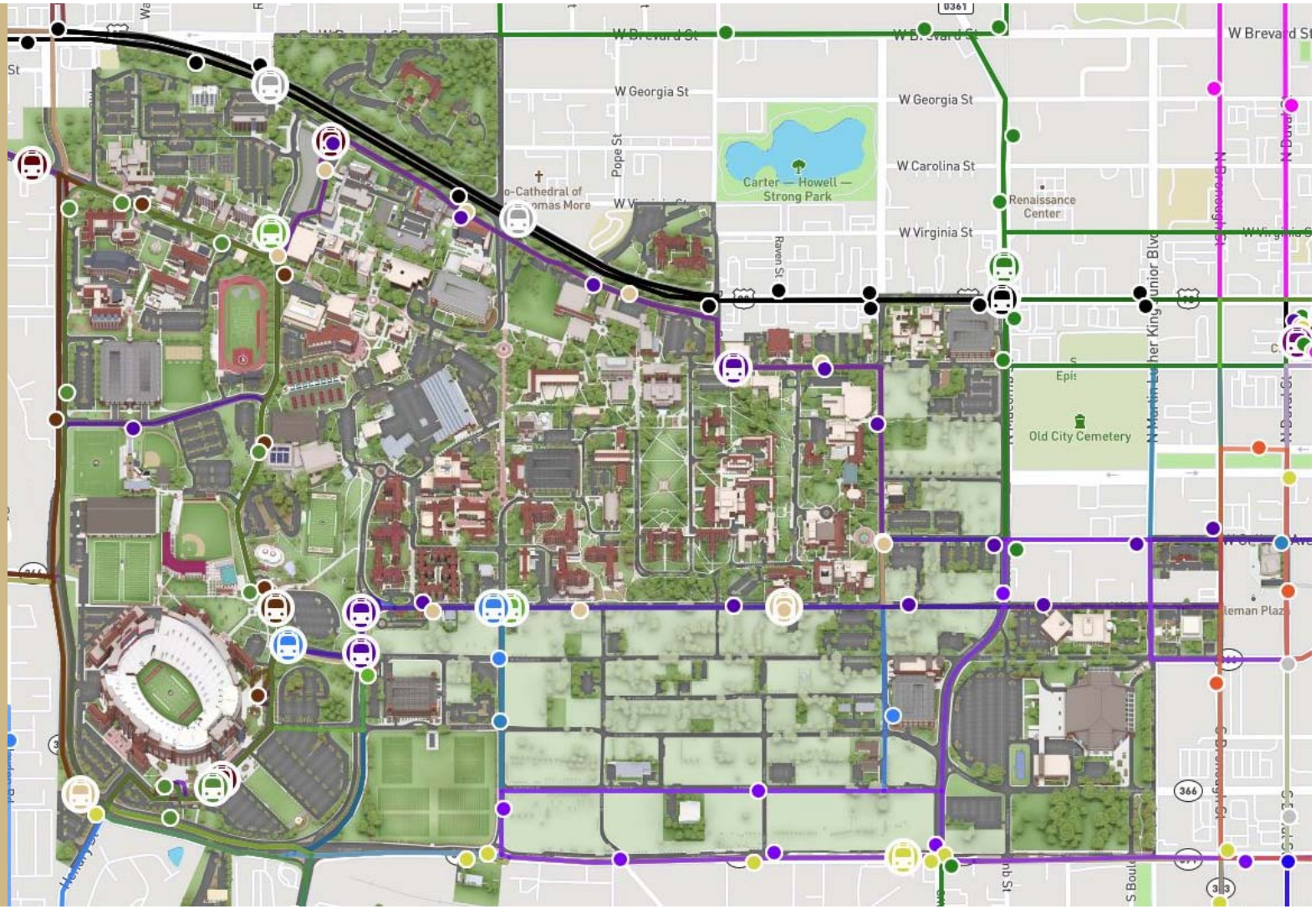
Today's hours:
11:00AM - 8:00PM

Bringing a taste of the old country to 1851, Tuscan Eatery serves mouth-watering Italian dishes like oversized meatballs and secret-recipe lasagna. Hand-crafted in our traditional hearth oven, our dishes are nothing but amazing.

Menu

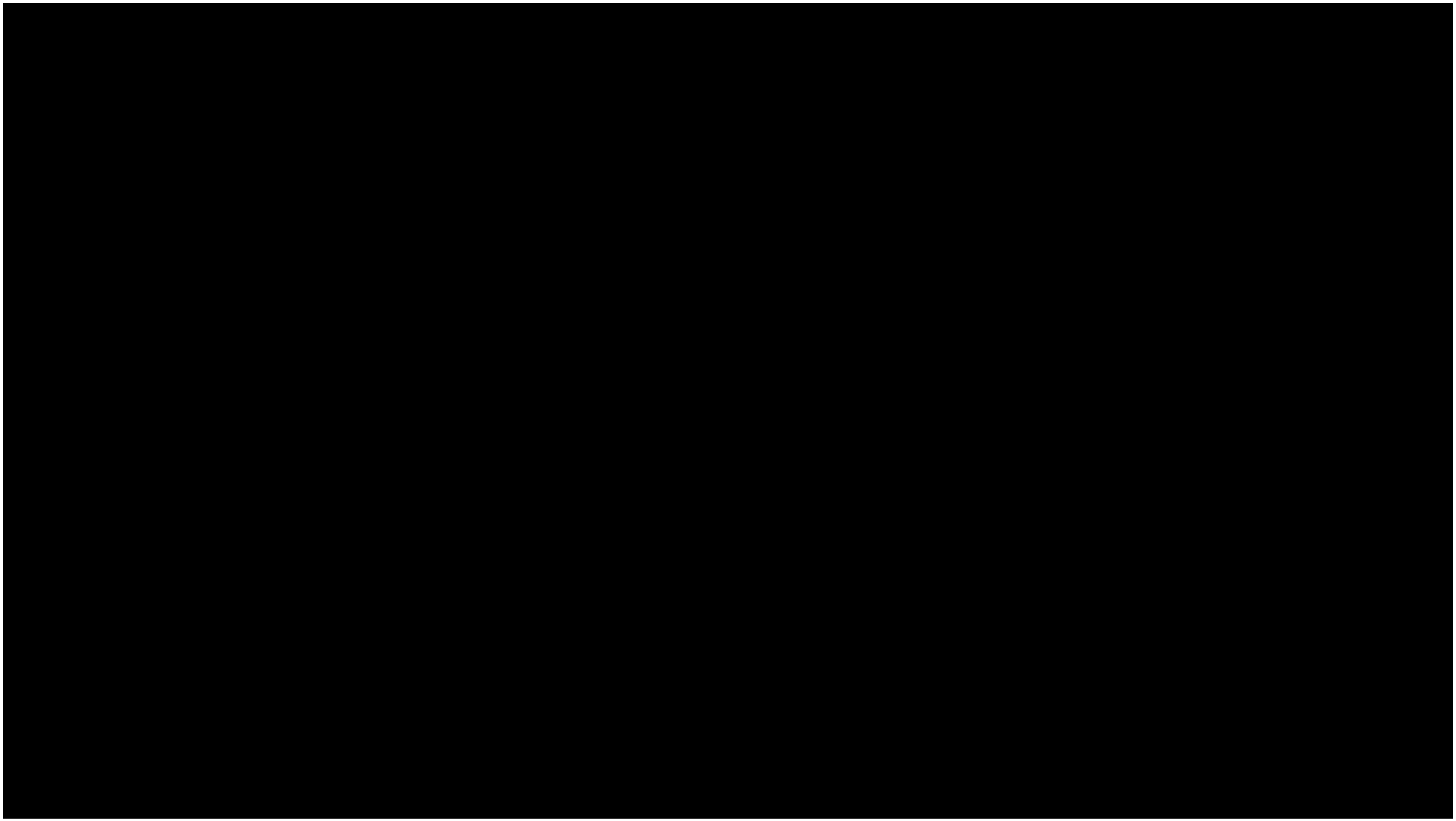
Hours

Transit Integration



Current Facilities Projects

Student Union



Earth, Ocean & Atmospheric Science Building

Earth, Ocean & Atmospheric Science Building

Renovations to the Technology Services Building

Center for Advanced Power Systems Improvements (CAPS)

STEAM Classroom Building and Auditorium

College of Medicine Interdisciplinary Health Clinic

Don Veller Seminole Golf Course

Don Veller Seminole Golf Course

Don Veller Seminole Golf Course

Questions and Answers

Questions and Answers

- Do you expect to restart the small renovation request process?
  - Yes, instructions were emailed out to cabinet 03/25/19 for distribution to campus.
  - Long-term, we do anticipate changes with this program due to Board of Governors regulation changes and/or legislative changes.

Questions and Answers

- Construction update - how does our efforts tie into the City's building craze - how are we getting connected to city events through joint construction efforts (development of Cascades, Railroad Square changes, etc)?
  - We are in constant discussion and collaboration with City staff regarding their significant ongoing development efforts.
  - This is particularly the case with infrastructure projects (storm water, sewer, roadways, pedestrian ways, etc.).
  - We are working on the development of a joint mobility study for the area between Jefferson St. and Gaines St. from Macomb St. to Varsity Way.
  - Cascades Park was a Blueprint project as was FAMU Way. The Airport Gateway and Convention Center projects are also being managed by Blueprint. We are particularly closely involved with these last two. We've been intimately involved at every step of the way.
  - Moreover, just this week we've been invited by Blueprint staff to join them in helping develop a long range plan for Coal Chute Park (near Railroad Square).

Questions and Answers

- Why does it cost so much to get relatively simple things done on campus. Getting a quote that is reasonable in a timely manner is just about impossible. Cost for even simple things greatly exceed what it would cost to bring in an outside person to do it?
  - We are launching a new approach to handling smaller projects. We will be using a Job Order Contract to handle projects up to around $500,000.
  - Local contractors who are on site and quickly available to provide estimates and perform smaller projects.
  - Our expectations are to have this up and running by mid-year.

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