

University of Kansas Edwards Campus

JCERT University Report

February, 2014

KU THE UNIVERSITY OF
KANSAS
Edwards Campus

JCERT Program Status

Degree	Date Launched	Anticipated Enrollment 2013-14	Anticipated Enrollment 2014-15	Anticipated Enrollment 2015-16	Currently Enrolled Students 2013-14*	Graduates
Bachelor of Business Administration	Fall 2010	150 (1140 Credit Hours)	175 (1500 Credit Hours)	200 (1500 Credit Hours)	195 (2348 Credit Hours)	77
Bachelor of Science Information Technology	Spring 2012	25 (162 Credit Hours)	35 (360 Credit Hours)	40 (480 Credit Hours)	25 (192 Credit Hours)	
Master of Science Project Management	Fall 2013	10 (33 Credit Hours)	15 (45 Credit Hours)	25 (135 Credit Hours)	11 (171 Credit Hours)	
Master of Engineering Project Management	Fall 2013	10 (30 Credit Hours)	15 (45 Credit Hours)	25 (135 Credit Hours)	15 (171 Credit Hours)	
Professional Science Masters Environmental Assessment	Fall 2013 (full launch SP14)	10 (15 Credit Hours)	20 (90 Credit Hours)	30 (180 Credit Hours)	7 (33 Credit Hours)	
Master of Science Educational Technology	Spring 2014	10 (60 Credit Hours) (half yr)	25 (330 Credit Hours)	35 (450 Credit Hours)	5 (42 Credit Hours)	
Bachelor of Science Exercise Science	Spring 2014	10 (60 Credit Hours) (half yr)	25 (360 Credit Hours)	35 (480 Credit Hours)	2 (27 Credit Hours)	

*Current Credit Hours for 2013-14 reflect 20th day fall and opening day Spring 2014

Degree program updates

Enrollment information for each program is outlined in the chart above.

Bachelor of Business Administration

Status: KU Edward's undergraduate advisor has started onsite advising at Johnson County Community College for this program. The program is on target with projected enrollments and has 77 graduates as of December 2013.

Bachelor of Science in Information Technology

Status: KU Edward's undergraduate advisor has started onsite advising at Johnson County Community College for this program. In addition, The University of Kansas Edwards Campus, The Blue Valley Center for Advanced Professional Studies (CAPS) and Johnson County Community College (JCCC) are working together to create a degree pathway for the BSIT from high school to bachelor's degree that includes industry experience, professional skills development, and the potential to move directly into the workforce upon graduation or on to a related master's degree at KU Edwards or K-State Olathe Campus. At twenty-five students, the program is on target.

Master of Engineering in Project Management, Master of Science in Project Management

Status: The Project Management degree program started with adult professionals with very diverse backgrounds and education. There was a 100% matriculation from fall to spring. The Department has partnered with the Project Management Institute of Kansas City and have helped sponsor a number of public events. The Department is starting the process to become a PMI Global accreditation center and is developing a mentorship relationship with University of Maryland, Project Management Center for Excellence.

Professional Science Masters in Applied Science (Concentration in Environmental Assessment)

Status: The external advisory board for the Professional Science Master's degree met in November 2013 to provide continued input and guidance on this degree. Based on feedback from this board, the program advisor is exploring a possible graduate certificate option within the degree. This program is also working with Haskell and the K-State Olathe campus to explore collaboration opportunities. The external advisory board will provide direction on relevant professional organizations for faculty and students to connect with in Johnson County and greater Kansas City. In addition, the new degree program is now available to offer "lunch and learn" sessions in the workplace and share updates on a relevant environmental topic.

Master of Science in Education - Educational Technology

Status: The faculty program coordinator has been hired and started work in January 2014. The program launched in spring 2014 and already has several students. A 20-seat Macintosh computer lab has been built for this program in the BEST building. Marketing and recruitment efforts continue.

Bachelor of Science in Exercise Science

Status: This 2+2 program with Johnson County Community College launched in spring 2014. The faculty program coordinator has been making visits to Johnson County Community College to promote this program. In addition, pathways from other area community colleges are being defined to maximize enrollment in this degree. An exercise lab for these classes was completed in fall 2013. Marketing and recruiting efforts continue.

Bachelor of Applied Science - Biotechnology

Status: After finalizing enrollment projections and funding, this proposal will go to the Board of Regents, in February or March 2014. Anticipated approval for this degree is May 2014, with a launch date of fall 2014.

Professional Science Masters in Applied Science (Concentration in Biotechnology)

Status: The College of Liberal Arts and Sciences began work on this proposal in fall 2013.

JCERT Scholarship award summary

Johnson County Education & Research Triangle Scholarship This grant is specifically for students who are enrolled in and admitted to an undergraduate or graduate program at the Edwards Campus that is funded by the Johnson County Education and Research Triangle tax. Requirements include residence in Johnson County, enrollment in a Triangle-funded program at the Edwards Campus, a minimum cumulative grade point average of 2.5 and enrollment in a minimum of six hours at KU Edwards. Preference will be given to students with financial need. Completion of the FAFSA is required.

JCERT Historical Data

Academic Year Awarded	# of Students Awarded	Average Amount Awarded-Fall Semester	Average Amount Awarded-Spring Semester
2013-2014	24	\$1,500	\$1,500
2012-2013	27	\$1,500	\$1,500
2011-2012	22	\$3,000	\$3,000
2010-2011	7	\$2,000	\$2,000
Total number of students awarded	80		
Total amount awarded	\$239,500		

Excerpts from 2013-14 scholarship recipient thank you letters:

“Grants and scholarships play such an important role in the non-traditional student’s life. Balancing professional, academic and personal life is challenging enough without the additional strain that comes from having to worry about financing one’s educational endeavors.”

“I am inspired by the generosity of this grant, and I am very excited to continue to give back to the community so that others will have more opportunities available to them also.”

“Furthermore, I would like to say thank you to the taxpayers of Johnson County and the JCERT Authority Board for making this a possibility for students.”

“I hope that you continue to give this scholarship because you help people like me begin the road to a successful career.”

“Truly, I am honored to be a participant in this important program which is helping to ensure the continued success of Johnson County and the State of Kansas as a whole.”

“Obtaining my BBA is a dream that is becoming true, and thanks to your help I will be able to accomplish that dream a lot faster.”

“I am the first to attend college in my family and I am the oldest of the children in my family.”

“This grant helps make my college education possible.”

“Receiving this award has made a profound impact on my ability to achieve my academic and career goals.”

BEST Faculty, Classroom, and Conference Center Activity

Months 2012-2013	KU Edwards Events	External Group Events	Academic Program Classes and Events	# of Attendees
August 2012	48	13	51	2230
September 2012	72	24	53	5701
October 2012	93	30	62	6213
November 2012	100	22	68	2466
December 2012	62	17	51	2658
January 2013	47	17	57	1319
February 2013	81	22	62	3660
March 2013	89	22	55	4782
April 2013	95	28	60	6171
May 2013	77	30	53	6354
June 2013	78	17	22	4991
July 2013	79	32	37	3763
August 2013	51	28	83	4413
September 2013	73	29	86	6411
October 2013	56	33	89	6625
November 2013	47	35	80	5793
December 2013	20	23	78	4257
Total	1,168	422	1,047	77,807

**Johnson County Education Research Triangle
KU Edwards Campus Budget Report**

1/27/2014

	Approved FY 14 Budget			Actual FY 14 as of 12/31/13		
	JCERT	Other Sources (Tuition)	Total	JCERT	Other Sources (Tuition)	Total
Sources of Funds						
Operating Account - Beginning Balance	\$ 4,054,673	\$ 28,480	\$ 4,083,153	\$ 4,581,109	-	\$ 4,581,109
						-
Revenue						
JCERT Sales Tax	5,100,000		5,100,000	2,639,600		2,639,600
Interest Earnings	5,640		5,640	2,445		2,445
Tuition		600,000	600,000		264,586	264,586
Recovery of Prior Year Encumbrances				13,310		13,310
Build American Bonds Interest Subsidy	237,656	-	237,656	108,490	-	108,490
Total Revenue	5,343,296	600,000	5,943,296	2,763,845	264,586	3,028,431
Total Sources of Funds	9,397,969	628,480	10,026,449	7,344,954	264,586	7,609,540
Expenditures						
Administrative/Student Services						
Scholarships	50,000		50,000	24,000		24,000
Salaries and Fringes 11.58 FTE (staff)	942,814		942,814	371,689		371,689
Public Relations and Recruitment	420,000		420,000	58,805		58,805
Library	24,623		24,623	10,262		10,262
Administration and Travel	126,000	-	126,000	24,442	-	24,442
Total Administrative/Student Services	1,563,437		1,563,437	489,198		489,198
Programmatic						
BBA Spring 2011	1,005,480	354,270	1,359,750	-	-	-
BSIT Fall 2012	347,900	-	347,900	134,021	-	134,021
Project Management - MS & ME Fall 2013	268,340		268,340	115,690		115,690
PSMAS - Environmental Assessment Fall 2013	115,400		115,400	35,146		35,146
Educational Technology Spring 2014	127,100		127,100	38,153		38,153
Exercise Science Spring 2014	137,600		137,600	33,953		33,953
BAS in Biotech (includes Director) Spring 2014	268,660		268,660	9,121		9,121
Lab Cost	242,478	240,022	482,500			
Graphic Design Spring 2014	129,080		129,080			
Future Degrees	-	-	-	-	-	-
Total Programmatic	2,642,038	594,292	3,236,330	366,084	-	366,084
Facility Expense						
Building Maintenance	40,000		40,000	16,313		16,313
Communications	42,000		42,000	16,446		16,446
Custodial Service	58,000		58,000	29,550		29,550
Withheld by Trustee for Debt Service & Trustee Expenses	1,981,080	-	1,981,080	987,825	-	987,825
Security	38,000		38,000	28,683		28,683
Technology	40,000		40,000	19,174		19,174
Utilities	167,000	-	167,000	60,126	-	60,126
Total Facility Expense	2,366,080	-	2,366,080	1,158,117	-	1,158,117
Construction						
Total Expenditures	6,571,555	594,292	7,165,847	2,013,399	-	2,013,399
Revenue less Expenditures	(1,228,259)	5,708	(1,222,551)	750,446	264,586	1,015,032
Less Current Amount Set aside for Capital Reserve						
Less Current Amount Set aside for Operations Reserve						
Operating Account - Ending Balance	\$ 2,826,414	\$ 34,188	\$ 2,860,602	\$ 5,331,555	\$ 264,586	\$ 5,596,141
All Accounts - Ending Balance						
Operating Account	\$ 2,826,414	\$ 34,188	\$ 2,860,602	\$ 5,331,555	\$ 264,586	\$ 5,596,141
Capital Reserve				-		-
Operations Reserve				-		-
Total All Accounts - Ending Balance	\$ 2,826,414	\$ 34,188	\$ 2,860,602	\$ 5,331,555	\$ 264,586	\$ 5,596,141

**Johnson County Education Research Triangle
 KU Edwards Campus
 Statement of Net Assets**

	As of 12/31/13	As of 06/30/13
ASSETS		
Cash and Cash Equivalents (Unencumbered)		
UMB Trustee Accounts	\$ 2,785,140.80	\$ 3,715,011.62
KU Edwards Campus JCERT Fund	5,331,555.46	4,581,108.88
	<hr/>	<hr/>
Total Cash and Cash Equivalents (Unencumbered)	8,116,696.26	8,296,120.50
UMB Trustee Accounts Market Value Change	2,095.55	451.75
Capital Assets		
Land for BEST Building	315,333.00	315,333.00
BEST Building & Improvements	20,543,080.75	20,543,080.75
Accumulated Depreciation	(1,020,174.69)	(763,674.69)
Total Buildings & Improvements	<hr/> 19,522,906.06	<hr/> 19,779,406.06
Furniture & Equipment	1,001,995.69	1,001,995.69
Accumulated Depreciation	(300,940.81)	(219,291.31)
Total Furniture & Equipment	<hr/> 701,054.88	<hr/> 782,704.38
Total Capital Assets	<hr/> 20,539,293.94	<hr/> 20,877,443.44
TOTAL ASSETS	<hr/> \$ 28,658,085.75	<hr/> \$ 29,174,015.69
LIABILITIES & NET ASSETS		
Liabilities		
Bonds Payable		
Edwards 2010M-1	\$ 2,525,000.00	\$ 3,750,000.00
Edwards 2010M-2 Build American Bond	14,865,000.00	14,865,000.00
Total Bonds Payable	<hr/> 17,390,000.00	<hr/> 18,615,000.00
Total Liabilities	17,390,000.00	18,615,000.00
Net Assets	<hr/> 11,268,085.75	<hr/> 10,559,015.69
TOTAL LIABILITIES & NET ASSETS	<hr/> \$ 28,658,085.75	<hr/> \$ 29,174,015.69