

## **Johnson County Education & Research Triangle Authority**

***May 2018 Report***

### **VISION**

*To be Kansas State University's leader in integrative education, applied research and engagement,  
and to enhance K-State's involvement in the Greater Kansas City region.*

### **Message from the Dean & CEO**

I am excited by the progress that our campus is making related to our JCERT mission as well as our duty as a land-grant university.

Our campus continues to grow its enrollment in academic programs. We are celebrating the graduation of two of our first students in the Professional Science Master's program. In addition, we continue to add programming to better support the workforce development needs in the area. To serve the entire continuum, our energy also is focused on providing professional development opportunities.

I also am very proud of the collaborative relationship that continues to grow between JCERT partners. The K-State Olathe team is excited about the opportunities that exist. We remain positioned to bring to bear the resources of the entire Kansas State University organization in order to achieve the goals of JCERTA and the Greater Kansas City region.

Thank you,

***Dr. Ralph Richardson***

***Dean and CEO***

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### **Education and Professional Development Program Highlights**

- **K-State Olathe academic programs (credit bearing)**
  - **PSM Update** – Enrollment continues to grow in the Professional Science Master's (PSM) program, which is the first program originating from the campus' School of Applied and Interdisciplinary Studies. The PSM program, which launched in the fall of 2016, now has 27 students and two students will be the first to earn their master's degree this spring.
  - **New Offering** – Working with Kansas State University partners, the campus will now be offering a hospitality management undergraduate degree completion program. This launched this spring.
  - **Current Enrollment** – Overall, the campus has shown excellent growth. Currently, there are 169\* students taking 636 hours in all programs (\*JCERT and non-JCERT). The chart below specifically reflects the headcounts and enrollments in JCERT-related programs as of April 2018.

<b>PROGRAM COUNTS</b>	<b>Spring 2016 (after drops )</b>	<b>Fall 2016 (after drops)</b>	<b>Spring 2017 (after drops)</b>	<b>Fall 2017</b>	<b>Spring 2018</b>
<b>Adult Learning and Leadership</b>					
<b>Launched in Spring 2012</b>	27 students 151 credits	35 students 184 credits	43 students 186 credits	41 students 183 credits	39 students 164 credits
<b>Agribusiness - Emphasis in Animal Health</b>					
<b>Launched in Fall 2013</b>	10 students 63 credits	17 students 63 credits	17 students 63 credits	17 students 109 credits	15 students 75 credits

Food Science					
Launched in Fall 2013	4 students 11 credits	5 students 20 credits	9 students 31 credits	19 students 38 credits	28 students 77 credits
Horticulture - Emphasis in Urban Food Systems					
Launched in Fall 2013	5 students 25 credits	7 students 35 credits	6 students 38 credits	8 students 28 credits	8 students 25 credits
Master of Public Health					
Launched in Fall 2017				1 student 5 credits	12 students 35 credits
Professional Science Master					
Launched in Fall 2016		9 students 39 credits	16 students 61 credits	24 students 52 credits	25 students 83 credits
Veterinary Biomedical Sciences					
Launched in Fall 2013	26 students 105 credits	34 students 115 credits	22 students 59 credits	22 students 71 credits	21 students 58 credits
<b>TOTALS</b>	<b>72 students 355 credits</b>	<b>107 students 456 credits</b>	<b>113 students 438 credits</b>	<b>132 students 486 credits</b>	<b>148 students 517 credits</b>

- **K-12 Outreach:**
  - **Impact** – Between Aug. 2016 and Aug. 2017, more than 7,500 students were impacted at 70 events in an effort to enhance STEM education experiences for teachers and students in grades K-12. Since August 2017, the K-State Olathe team has reached 5,693 students.
  - **STEM Camps for Middle School Students** – This summer, middle school students are invited to spend a week at K-State’s Olathe campus learning how to cook, grow food or care for animals of all sizes. The three camps that are week-long will support math and science through fun, hands-on learning and activities. Scholarships are being awarded.
- **K-State Olathe professional development programs (non-credit bearing)**
  - More than 1,000 people have participated in professional development opportunities at K-State Olathe since August 2017.
  - **Leaders of Tomorrow** – On March 8, more than 100 attendees visited K-State Olathe for the "Leaders of Tomorrow" symposium conducted by the Command and General Staff College Foundation Inc. Richard B. Myers, Kansas State University president, delivered the keynote address on leadership.
  - **Regulatory Affairs Seminars** – K-State Olathe will host the fourth of four seminars designed to connect professionals in the animal health industry to officials at federal regulatory agencies. On June 7, participants will learn about, “Data management in animal health studies.”
  - **Conference on Higher Education Computing in Kansas (CHECK)** – On May 23-24, K-State Olathe and K-State are hosting more than 200 information technology professionals from post-secondary institutions in Kansas to learn about new technologies and current issues in providing IT services to the higher education community.

## Research Highlights

- **Research Showcase 2018** – Kansas State University's research capabilities, facilities and resources will be spotlighted at K-State Olathe at the 2018 Research Showcase on May 16. More than 80 researchers from Manhattan, Olathe and Polytechnic will present information about their research expertise to public and private corporate partners. The showcase was devoted to creating new university-industry partnerships in order to help Kansas City-based companies rapidly move their products and technologies to market.
- **Pet Food Workshop** – More than 150 members of the pet food industry attended the Petfood Innovation Workshop on April 23 at K-State Olathe. The workshop, which is part of the pet food industry's Kansas City-based Petfood Forum. This annual event leverages the campus' research kitchens and expertise in food science and animal health.
- **Sensory and Consumer Research Center:**
  - Dr. Marianne Swaney-Stueve is partnering with KU Cancer Center's researchers to develop a bitterness threshold test to measure change in sensitivity caused by cancer medication. This research will be conducted in late 2018.
  - Graduate student Grace Deubler and Swaney-Stueve traveled to Shanghai, China, to conduct phase 2 of Deubler's research using the emoji scale. These results will be presented in May at the SenseAsia conference in Malaysia.
- **Faculty Tenure** – Eleni Pliakoni, assistant professor of horticulture and natural resources at K-State Olathe, has been promoted to associate professor with tenure. She is the first faculty member at K-State Olathe who has earned this ranking while at the campus. Dr. Pliakoni specializes in urban food production and postharvest handling of fresh fruits and vegetables.
- **Ph.D. Dissertation** – Danny Unruh, graduate research assistant and doctoral student in food science, gave an interdisciplinary dissertation defense on food policy issues from a laboratory perspective. He has conducted experiments on STEC bacteria's resistance to current food-safe practices and sanitizers. He discussed how these practices fit under the nation's food safety policies and strategies **to address unknown future food safety issues.**
- **1Data** – Dr. Gerald Wyckoff, was appointed as the director for 1Data on January 1, 2018. An agreement was developed with UMKC and K-State to allow Dr. Wyckoff to be a shared asset between institutions. Two graduate students also have been hired. The vision for 1DATA is to bring together human and animal health data and pre-clinical trial data to develop a cohesive and structured environment to collect and disseminate information, which will improve the quality of animal and human health through refined and enhanced collaborative research and education. Four projects are now underway utilizing the 1Data platform. Currently, nine companies have agreed to share data and four others are in discussions. In addition, the 1Data team has received one federal grant and has other grant proposals in development.

## Engagement, Economic Development, and Other Highlights:

- **K-State and Partner Programs and Events** – K-State Olathe has hosted a variety of professional development workshops, planning meetings and events, which totaled 26,004 attendees in 2017. Facility usage by our partners continues to increase through the first quarter of 2018. The table below provides event counts.
  - **Hotel nights:** In addition to tracking the events and attendance, hotel night stays resulting from these events are now being recorded in order to better determine economic impact. In the first quarter of 2018, 100 hotel night stays were documented with an estimated economic impact of \$10,000 (based on \$100 per night).

K-STATE OLATHE EVENTS - 2018	NUMBER OF EVENTS	NUMBER OF ATTENDEES
January	155	2,036
February	194	2,418
March	204	2,797
<b>Current Total</b>	<b>553</b>	<b>7,251</b>

- **JCERT Collaboration Meeting** – On Feb. 28, more than 80 key stakeholders from the JCERT partners gathered to brainstorm possible collaborations. K-State President Richard Myers and KU Chancellor Doug Girod spoke to the group about the value in JCERT-oriented collaborations and the importance of our campuses to Johnson County and the Greater Kansas City area. The four topics focused on during the roundtable included: Program Development; Messaging, Outreach, & Promotion; Research & Knowledge Sharing; and Teaching & Research.
- **Open House** – On April 7, more than 1,500 people attended the campus’ annual Open House where they learned about the many programs and services that are offered by K-State in Johnson County and the surrounding region.
- **K-State Olathe Reception** – The Board of Directors, Advisory Board and JCERTA members are invited to a joint event on Sept. 12, 4-6 p.m., to hear about progress and future plans from President Myers and Dean Richardson.

#### Campus Updates

- **Strategic Doing Sessions for Growth Areas** – Three brainstorming sessions have been held around the campus’ growth areas – Urban Farm to Table, One Health and Design and Technology. The groups have included stakeholders from the Olathe Horticulture Research Center, Research and Extension, KSU partners and more. Key projects have been identified to move forward and all ideas were captured to be evaluated for future implementation.
- **K-State Olathe Mobile App** – The development of the Olathe campus section of the K-State mobile app has been completed. It includes information for students, visitors, faculty and staff, and also industry/corporate partners.

#### **Personnel Update**

- **Rebekkah "Becky" Stuteville** joined the campus as the assistant dean of academic support services and teaching associate professor in the School of Applied and Interdisciplinary Studies. She is responsible for supporting the development and delivery of new academic programs and initiatives.
- **Ellen Lowery**, D.V.M., was welcomed to K-State Olathe as a professor of practice in animal health. Her role is divided by teaching and administrative responsibilities. She brings strong industry experience, including 20 years with Hill’s Pet Nutrition Inc. and currently is president of the American Association of Industry Veterinarians.
- **Brett Horton** joined Kansas State University as a professor of practice in hospitality management at K-State Olathe. He instructs courses for undergraduate students on the Manhattan campus and is working on degree completion programming for undergraduates in Greater Kansas City.

**Proposed Fiscal Year 2019  
JCERTA Budget**

**Narrative summary**

The first cohort of graduate students pursuing JCERTA-supported programs in animal health and food safety were enrolled in Fall 2013. As of Spring 2018, six biosciences-related graduate degree programs are being offered in addition to other programs in adult learning and leadership (master's and doctorate degrees), industrial and manufacturing systems engineering, and school counseling. There currently are almost 30 faculty and administrative staff directly supporting educational and research programs.

In January 2015, the Kansas Board of Regents formally approved the new School of Applied and Interdisciplinary Studies at K-State Olathe. The School provides the campus with academic authority under policies and procedures of the university to hire instructors and researchers and develop courses, certificates and degrees. The school's two graduate certificate programs were approved in Spring 2016, including the Professional Interdisciplinary Sciences and Professional Skills for STEM Practitioners certificates. At the April 2016 meeting of the Board of Regents, a Professional Science Masters (PSM) in Applied Science and Technology was approved for the Olathe campus. Enrollment in the PSM has been rapidly growing since the first students were admitted in the fall of 2016. Twenty-eight students are admitted and enrolled in the Spring 2018 semester, and the first graduates of the program are expected by the summer of 2018.

K-State Olathe Professional Development provides advanced continuing education courses that meet the evolving needs of the Greater Kansas City workforce and beyond. A concentrated effort on professional development activities at K-State Olathe began in mid-2017. Since that time, the campus has hosted 10 professional development events that included 695 participants.

Research activities at K-State Olathe are well underway representing the broad areas of veterinary medicine and animal health, food science, horticulture/urban food systems, and sensory and consumer research. More than \$5 million in research has been conducted at Olathe since the campus opened its doors in 2011 and the current initiatives could lead to substantial gains in this area, which supports the university's 2025 goals.

Engagement activities include science-based partnerships with school districts in Johnson County, including assistance in curriculum development with Blue Valley CAPS and Olathe 21st Century programs. Since opening in 2011, K-State Olathe has engaged nearly 20,000 students in grades kindergarten through 12 at events and programs focused on STEM professions as well as providing teachers with strategies for classroom instruction.

Economic development is also a strategic priority of this campus through workforce training and entrepreneurial partnerships with the private sector. In 2017, K-State Olathe has partnered with Maxxam Analytics, which provides analytics, specifically pet food/treat quality testing and safety programs for national and multi-national food processors and retailers. This relationship has provided a gateway for Maxxam to establish its first U.S. presence. In addition, a collaborative relationship with the Olathe Chamber of Commerce led to a partnership with Digital Sandbox, which provides proof-of-concept grants and resources to support early-stage commercialization companies. K-State Olathe will provide flexible work space and access to the university's resources and expertise for entrepreneurs who are associated with Digital Sandbox.

## **REVENUE**

We are budgeting \$6,020,000 in JCERT tax revenue for FY 2019. In addition, we expect to collect \$332,700 in building rental, non-credit programs, and interest for total revenue of \$6,352,700.

## **EXPENDITURE CATEGORIES**

### **Debt Service on Bonds – \$2,019,575**

Bonds were issued in September, 2009 and debt service payments began in March, 2010. Payments escalated until reaching \$2,019,275 in FY 2012 and continue at approximately that level until 2040.

### **Special District Assessment and Taxes – \$199,515**

Kansas State Olathe owns 38 acres within the 91-acre Kansas Biosciences Park in Olathe, Kansas. A special benefit district was created to develop the infrastructure in the park and K-State Olathe is responsible for payment of 41% of the \$6.5 million in special assessments on the benefit district until 2030.

### **Scholarships – \$50,000**

Kansas State University Olathe and the University of Kansas Edwards Camps have agreed to provide \$50,000 per year in scholarships for residents of Johnson County. Any unspent funds will carry forward to the next year.

### **Facilities Operations, Maintenance and Deferred Maintenance - \$1,407,500**

This amount represents the utilities and maintenance costs for the facility, including custodial, engineering, security and landscape services. In addition, \$500,000 is being set aside to fund a deferred maintenance reserve for the building.

**Programmatic Personnel Costs - \$909,900**

This includes the salaries and fringe benefits for the administrative staff.

**Academic Programs - \$1,243,775**

These funds are used for personnel, fringe benefit costs, and program costs for the academic and research programs in animal health, food safety and security, and K-12 outreach programs in those focus areas. In addition, significant KSU funds and the tuition collected from Olathe courses fund several graduate programs.

**General Administrative and Information Technology - \$520,400**

This category covers office supplies, travel, marketing, audit, legal, and other administrative expenses. Information technology staffing and support are also included.

**Total JCERT Expenditures - \$6,350,665**



**Kansas State Olathe Campus Budget  
FY 2019-2020**

	Current year Budget FY 2018	Projected FY 2018	Proposed FY 2019			Estimated FY 2020		
			TOTAL	JCERT	KSU	TOTAL	JCERT	KSU
<b>REVENUE</b>								
JCERT tax revenue	5,900,000	5,900,000	6,020,000	6,020,000	-	6,140,400	6,140,400	-
KSU Allocation	961,365	754,962	650,000	-	650,000	650,000	-	650,000
Tuition estimate	400,000	400,000	400,000	-	400,000	450,000	-	450,000
Campus Fee estimate	127,700	127,700	127,700		127,700	140,470		140,470
Building use fees	206,540	208,635	235,700	235,700	-	200,000	200,000	-
Interest income	5,000	12,000	12,000	12,000	-	12,000	12,000	-
Other income	75,000	76,101	85,000	85,000		75,000	75,000	
<b>Total Revenue</b>	<b>7,675,605</b>	<b>7,479,398</b>	<b>7,530,400</b>	<b>6,352,700</b>	<b>1,177,700</b>	<b>7,667,870</b>	<b>6,427,400</b>	<b>1,240,470</b>
<b>EXPENDITURES</b>								
Special Tax Assessment - Benefit district	220,000	199,958	199,515	199,515		194,745	194,745	
Bond Payment	2,018,328	2,018,328	2,019,575	2,019,575	-	2,018,143	2,018,143	-
<b>Program Budget - Academic</b>								
Academic administration & support	538,051	577,260	621,700	450,275	171,425	635,000	460,000	175,000
General Academic Programs	120,000	40,654	110,000	110,000	-	110,000	110,000	-
Research Programs & Support	68,000	72,500	15,000	15,000	-	65,000	15,000	50,000
Adult Education Faculty	100,000	100,570	102,000	-	102,000	102,000		102,000
Engineering Faculty	158,000	168,487	160,000	-	160,000	-	-	-
Food Science Faculty	104,000	106,096	107,000	107,000	-	107,000	107,000	-
Horticulture Faculty	102,000	105,252	107,000	107,000	-	104,000	104,000	-
Hospitality Mgmt Faculty	100,000	47,000	100,000		100,000	102,000		102,000
PSM Faculty Faculty	50,000	30,100	-	-	-	100,000	-	100,000
Vet Biomedical Science Faculty	220,000	190,074	277,500	277,500	-	280,000	280,000	-
Tuition return to depts	50,000	90,000	90,000	-	90,000	90,000		90,000
Innovation Accelerator	100,000	238,000	-	-	-	-	-	-
Scholarships	50,000	50,000	50,000	50,000	-	50,000	50,000	-
Food program Manager+support	97,000	97,338	97,000	97,000		100,000	100,000	
K-12 programs Director+support	173,500	108,568	143,500	80,000	63,500	110,000	110,000	-
Subtotal - academic programs	2,030,551	2,021,899	1,980,700	1,293,775	686,925	1,955,000	1,336,000	619,000
<b>General Administration</b>								
Salaries - Administration	1,224,351	1,266,376	1,320,200	909,900	410,300	1,320,000	920,000	400,000
Other Operating Expenses	369,500	376,973	379,500	379,500	-	379,500	379,500	-
Information Technology	292,000	295,578	297,400	140,900	156,500	297,500	141,000	156,500
Subtotal General Administration	1,885,851	1,938,927	1,997,100	1,430,300	566,800	1,997,000	1,440,500	556,500

**FY 2019-2020**

	Current year Budget FY 2018	Projected FY 2018	Proposed FY 2019			Estimated FY 2020		
			TOTAL	JCERT	KSU	TOTAL	JCERT	KSU
<b>Operations &amp; Maintenance</b>								
Operations & Maintenance	551,500	590,099	562,500	562,500		562,500	562,500	
Utilities	345,000	350,447	345,000	345,000		350,000	350,000	
Deferred maintenance	500,000	500,000	500,000	500,000		500,000	500,000	
Subtotal - Operations & Maintenance	1,396,500	1,440,546	1,407,500	1,407,500	-	1,412,500	1,412,500	-
<b>TOTAL EXPENDITURES</b>	<b>7,551,230</b>	<b>7,619,658</b>	<b>7,604,390</b>	<b>6,350,665</b>	<b>1,253,725</b>	<b>7,577,388</b>	<b>6,401,888</b>	<b>1,175,500</b>
<b>Net (Rev-Exp)</b>	<b>124,375</b>	<b>(140,260)</b>	<b>(73,990)</b>	<b>2,035</b>	<b>(76,025)</b>	<b>90,482</b>	<b>25,512</b>	<b>64,970</b>
<b>Carry forward - JCERT funds**</b>	<b>6,533,940</b>	<b>6,705,632</b>	<b>-</b>	<b>7,207,667</b>			<b>7,233,179</b>	
<b>Carry forward - KSU funds</b>	<b>1,207,417</b>	<b>895,465</b>	<b>-</b>		<b>819,440</b>			<b>884,410</b>
<b>Balance Forward - All funds</b>	<b>7,865,732</b>	<b>7,725,472</b>	<b>8,027,107</b>			<b>8,117,589</b>		

** Total JCERT carry forward estimate includes:	As of 7/1/17	As of 7/1/18
Operating Reserve	1,163,760	1,180,000
Deferred maintenance	2,783,800	3,283,800
Scholarships	261,438	261,438
Unassigned carry forward	2,324,942	2,480,394
<b>Total</b>	<b>6,533,940</b>	<b>7,205,632</b>