

NOVEMBER 2018 REPORT

JOHNSON COUNTY Education & Research Triangle Authority

MISSION | 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

Under President Myers and Provost Chuck Taber's leadership, Kansas State University is focused on strategically enhancing K-State's position in the Greater Kansas City market. This features our campus as a hub for the university's many activities, which is an exciting opportunity. A taskforce is being formed to explore how to seamlessly serve the region and promote the success of individuals, communities and industry. The "K-State in KC" initiative will be a key theme in our campus' strategic plan, which will you will hear more about in the future months.

Our campus continues to grow its enrollment in academic programs with a record number of newly admitted students for fall. In addition, we continue to add programming to better support the workforce development needs in the area. To serve the entire continuum, our efforts also are focused on providing professional development opportunities and outreach to K-12 students.

I 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 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

Education and Professional Development Program Highlights

- **K-State Olathe academic programs (credit bearing)**
 - **Interim Associate Dean** – Dr. Jackie Spears was named interim associate dean for academic affairs at K-State Olathe. She oversees and guides the undergraduate and graduate programs at the campus and also directs enrollment efforts. Dr. Spears follows Dr. Janice Barrow who served in this position for three years.
 - **Professional Science Master's (PSM) Program Update** –The PSM program, which launched in the fall of 2016, now has 22 active students. The first three students earned their master's degree this spring and summer, and 24 graduate certificates have been awarded. Work is underway to refine course clusters related to animal health and food safety and security in order to assist with advising students as well as to add new courses for PSM students.
 - **New Programs** – Working with Kansas State University partners, the campus launched a hospitality management undergraduate degree completion program this summer. The first five students began coursework this fall. Discussions also are underway with colleges and departments, as part of the K-State in KC task force, to plan for other new offerings.
 - **Current Enrollment** – During Spring 2018, 179* students were taking 662 hours in all programs (*JCERT and non-JCERT). This fall, 134* students are enrolled in Olathe-specific courses for 480 credit hours. The chart below specifically reflects Olathe-only headcounts and enrollments in JCERT-related programs as of October 2018.

PROGRAM COUNTS	Spring 2016 (after drops)	Fall 2016 (after drops)	Spring 2017 (after drops)	Fall 2017 (after drops)	Spring 2018 (after drops)	Fall 2018**
Adult Learning and Leadership						
Launched in Spring 2012	27 students 151 credits	35 students 184 credits	43 students 186 credits	41 students 183 credits	39 students 164 credits	19 students 69 credits
Agribusiness - Emphasis in Animal Health						
Launched in Fall 2013	10 students 63 credits	17 students 63 credits	17 students 63 credits	17 students 109 credits	15 students 75 credits	17 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	8 students 20 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	8 students 28 credits
Hospitality Management (Undergraduate Degree Completion)						
Launched in Fall 2018						5 students 15 credits
Master of Public Health						
Launched in Fall 2017				1 student 5 credits	12 students 35 credits	9 students 25 credits
Professional Science Master						
Launched in Fall 2016		9 students 39 credits	16 students 61 credits	24 students 52 credits	25 students 83 credits	13 students 38 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	25 students 58 credits
TOTALS	72 students 355 credits	107 students 456 credits	113 students 438 credits	132 students 486 credits	148 students 517 credits	104 students 328 credits

**** Note – Reflects only Olathe sections of courses. Olathe-based students also are taking 42 additional courses accounting for 184 credit hours via K-State.**

Research:

- **Sensory and Consumer Research Center** – The K-State Emoji Scale research continues with a focus on promoting the scale and increasing application of use. The Center’s team will be presenting at the Society of Sensory Professionals Conference to industry partners (upon request), and also has published in *Food Quality & Preference*. In addition, the group is currently comparing adult responses and considering applicability across cultures. Research is planned for January 2019 with an industry partner and the EWHA Womans University in Seoul, Korea.
- **Applied Food Science and Safety** – Dr. Londa Nwadike, a joint appointment between Kansas and Missouri Extension and Research, organized food safety-related educational events for produce growers and farmers market vendors across Kansas and Missouri, reaching more than 700 stakeholders. She was the Principal Investigator on grants that received funding between Oct 1, 2017 and Sept 30, 2018, totaling \$314,296 (in Kansas and KS/MO) and \$255,980 (in Missouri).
- **Post Harvest Research** – Dr. Eleni Pliakoni, along with collaborators, received a grant from the U.S. Agency for International Development, U.S. Department of Agriculture and the Horticulture Innovation Lab in the University of California Davis, titled: “Capacity Building on Produce Postharvest Management in Tanzania”(\$500,000). Dr. Pliakoni’s role is focused on reviewing postharvest courses in existing Bachelor of Science Horticulture and Master of Science Crop Science programs and developing a new curriculum for a Master of Science in Horticulture for the Sokoine University of Agriculture in Tanzania. Dr. Pliakoni, along with Dr. Nwadike, worked collaboratively with Dr. V. Tirinetta and were awarded a grant titled, “Effective Packing Practices to Control Postharvest Diseases in Small Fruit Crops” (\$70,086).
- **Food Science Research** – Dr. Sara Gragg co-authored five peer-reviewed journal articles in the area of food safety and food security in 2018. She and Dr. Justin Kastner co-advised Danny Unruh who became the first food science Ph.D. student to complete a research dissertation at the Olathe campus.
- **1Data** – The vision for 1DATA is to bring together human and animal health data, pre-clinical trial data and medidata 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. Multiple projects are underway utilizing the 1Data platform. Currently, the 1Data team is advancing a multi-pronged approach toward developing a decision support tool at the point of care, geared toward ending the rare disease diagnostic odyssey. This approach is utilizing information from multiple sources in 1Data and is in partnership with iShare Medical.

Engagement:

- **K-12 Outreach:**
 - **Impact** – Between Aug. 2017 and Aug. 2018, 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. The efforts are focused on filling the workforce pipeline for in-demand careers in Greater Kansas City and beyond.
 - **College Advising Corps** – A Kauffman grant (\$175,000) was secured to support the ongoing efforts of the College Advising Corps to help first-generation and underserved students progress to college. Laura Loyacona, director of education and community engagement, led the effort and collaborated with K-State’s New Student Services team to submit the grant proposal.
 - **STEM Camps for Middle School Students** –This summer, middle school students were invited to spend a week at K-State’s Olathe campus learning food science and animal health. The camps were week-long and supported math and science through fun, hands-on learning and activities. Scholarships were awarded to Johnson County students, STEM scholars, who continue to receive support to ensure they reach college.

- **Professional development programs (non-credit bearing)**
 - Professional development opportunities continue to be expanded at K-State Olathe. Feedback shows that participants consider programming to be high quality with evaluations consistently scoring above 4.25 on a 5-point scale. Attendance in programming:
 - 2017 = 546
 - 2018 (actuals-to-date) = 795
 - 2019 projection = 1,100
 - **Regulatory Affairs Seminars** – K-State Olathe hosted the fifth seminar designed to connect professionals in the animal health industry to officials at federal regulatory agencies. On Sept. 19, more than 60 participants learned about antibiotic resistance and management.
 - **Animal Health Industry Insights: Trends and Career Pathways** – On October 23, more than 80 participants heard from leaders in the industry, including speakers from Ceva, Bayer, Elanco and others, about changes and opportunities in the growing animal health industry. This event was in collaboration with K-State’s Master of Agribusiness program.
 - **One Health Day 2018**– Kansas City One Health Day will be held on Nov. 1 at the Olathe campus. Attendees will learn about how a collaborative approach to human, animal and environmental health may help society outsmart antibiotic resistance. The event is co-hosted with BioNexus KC and BioKansas.
 - **SciFlix** – A JCERT partners’ event will be held on Nov. 16. K-State Olathe and KU Edwards, along with the Museum at Prairiefire, will host a screening of the movie *Outbreak* followed by a panel discussion with Drs. Jerry and Nancy Jaax, scientists and K-State alumni featured in the film. The movie will be shown at Cinetopia with the panel and a reception to follow at the Prairiefire Museum.

- **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. Our partners continue to increase usage of the campus in 2018. The table below provides event counts.

K-STATE OLATHE EVENTS - 2018	NUMBER OF EVENTS	NUMBER OF ATTENDEES
January	155	2,036
February	194	2,418
March	204	2,797
April	243	4,994
May	127	2,883
June	162	2,923
July	155	3,147
August	130	2,462
September	190	2,570
Current Total	1,560	26,230

- **Joint Boards Reception** – On Sept. 12, the K-State Olathe Board of Directors, Advisory Board and JCERTA members were invited to a joint event to hear about progress and future plans from President Myers and Dean Richardson.

Campus Updates

Personnel Update

- **Dr. Gary Anderson** joined the campus team while maintaining his academic home in the Department of Diagnostic Medicine and Pathobiology in K-State's College of Veterinary Medicine. He will work with academic-industry programs centered around animal health with an emphasis on laboratory operations and applied research.

Financial Highlights

FY 2018: The campus ended the fiscal year with a net deficit in K-State funds. This was driven by two primary factors: a budget reduction from the university of approximately \$300,000 and a two-year commitment to two positions, one in animal health and one for community engagement around K-12 STEM outreach to first generation and minority students. On more positive fiscal notes, JCERT revenue exceeded the budget, tuition revenue was 20% over projections, and professional development income was strong and continues to grow. Finally, we are beginning to expend the deferred maintenance reserve as the building is now seven years old and we are taking steps to maintain the building.

FY 2019: The first quarter of the fiscal year is trending to budget. We expect revenue to meet expectations. This is the second year of an aggressive budget as we have invested in new faculty positions and expect programs to grow, yet are conservative in income projections. We continue to increase both credit and non-credit programming and expect revenue will grow in both areas.

**Kansas State Olathe Campus
FY 2018 - Final**

	FY 2018 Budgeted			FY 2018 Actual 6-30-18		
	TOTAL	JCERT	KSU	TOTAL	JCERT	KSU
REVENUE						
JCERT tax revenue	5,900,000	5,900,000	-	6,010,400	6,010,400	-
KSU Allocation	961,365	-	961,365	662,591	-	662,591
Tuition estimate	400,000	-	400,000	504,886	-	504,886
Campus Fees	127,700		127,700	95,581		95,581
Non-Credit revenue					50,250	
Building use fees	206,540	206,540	-	199,505	199,505	-
Interest income	5,000	5,000	-	14,029	14,029	-
Other income	75,000	75,000		47,807	47,807	
Total Revenue	7,675,605	6,186,540	1,489,065	7,534,798	6,321,991	1,263,057
EXPENDITURES						
Special Tax Assessment - Benefit district	220,000	220,000		199,958	199,958	
Bond Payment/accrual	2,018,328	2,018,328	-	2,201,322	2,201,322	-
Program Budget - Academic						
Academic administration & support	538,051	357,063	180,988	583,766	373,512	210,253
General Academic Programs	120,000	120,000	-	37,724	34,078	3,647
Research Programs & Support	68,000	68,000	-	79,376	20,781	58,595
Adult Education Faculty	100,000	-	100,000	102,641	-	102,641
Engineering Faculty	158,000	-	158,000	146,435	-	146,435
Food Science Faculty	104,000	-	104,000	106,130	-	106,130
Horticulture Faculty	102,000	-	102,000	105,497	-	105,497
Hospitality Mgmt Faculty	100,000		100,000	34,005		34,005
PSM Faculty Faculty	50,000	50,000	-	33,082	-	33,082
Vet Biomedical Science Faculty	220,000	220,000	-	194,624	66,530	128,094
Tuition return to depts	50,000	-	50,000	102,960		102,960
Innovation Accelerator	100,000	-	100,000	238,000	-	238,000
Scholarships	50,000	50,000	-	59,968	59,968	-
Food program Manager+support	97,000	97,000		100,916	95,588	5,328
K-12 programs Director+support	173,500	110,000	63,500	115,162	46,433	68,729
Subtotal - academic programs	2,030,551	1,072,063	958,488	2,040,286	696,889	1,343,397
General Administration						
Salaries - Administration	1,224,351	905,182	319,169	1,488,725	871,568	617,157
Other Operating Expenses	369,500	369,500	-	354,252	354,252	
Information Technology	292,000	213,500	78,500	217,040	135,988	81,053
Subtotal General Administration	1,885,851	1,488,182	397,669	2,060,017	1,361,808	698,209
Operations & Maintenance						
Operations & Maintenance	551,500	551,500		592,455	592,455	9,380
Utilities	345,000	345,000		332,135	332,135	
Deferred maintenance	500,000	500,000		500,000	500,000	
Subtotal - Operations & Maintenance	1,396,500	1,396,500	-	1,424,590	1,424,590	-
TOTAL EXPENDITURES	7,551,230	6,195,073	1,356,157	7,926,172	5,884,566	2,041,607
Net (Rev-Exp)	124,375	(8,533)	132,908	(391,374)	437,425	(778,549)
Carry forward - JCERT funds - FY 2017	-	6,533,940			6,971,365	
Carry forward - KSU funds - FY 2017	-		1,207,417			428,868
Balance Forward - All funds	7,741,357			7,349,983		

**** Total JCERT carry forward As of 6/30/17**

Operating Reserve	1,163,760
Deferred maintenance	2,783,800
Scholarships	261,438
Unassigned carry forward	2,324,942
Total	6,533,940

**Kansas State Olathe Campus
FY 2019 - Sept 30**

	FY 2019 Budgeted			FY 2019 Actual 9-30		
	TOTAL	JCERT	KSU	TOTAL	JCERT	KSU
REVENUE						
JCERT tax revenue	6,020,000	6,020,000	-	1,312,692	1,312,692	-
KSU Allocation	525,558	-	525,558	506,172	-	506,172
Tuition estimate	400,000	-	400,000	136,413	-	136,413
Campus Fees	75,000		75,000	28,665		28,665
Non-Credit revenue	40,000	40,000			3,391	
AAIV	45,000	45,000				
Building use fees	173,660	173,660	-	52,399	52,399	-
Interest income	12,000	12,000	-	5,719	5,719	-
Other income	75,000	75,000		24,346	24,346	
Total Revenue	7,366,218	6,365,660	1,000,558	2,066,406	1,398,547	671,250
EXPENDITURES						
Special Tax Assessment - Benefit district	199,515	199,515		-	-	
Bond Payment/accrual	2,019,575	2,019,575	-	-	-	-
Program Budget - Academic						
Academic administration & support	593,200	477,500	115,700	125,498	90,640	34,858
General Academic Programs	110,000	110,000	-	10,179	10,179	-
Research Programs & Support	15,000	15,000	-	21,685	21,685	-
Adult Education Faculty	103,000	-	103,000	15,590	-	15,590
Engineering Faculty	85,000	-	85,000	26,327	-	26,327
Food Science Faculty	106,000	106,000	-	14,409	-	14,409
Horticulture Faculty	117,000	117,000		18,677	-	18,677
Hospitality Mgmt Faculty	92,000		92,000	14,396		14,396
PSM Faculty Faculty	32,000	-	32,000	22,363	22,363	-
Vet Biomedical Science Faculty	281,000	281,000	-	64,699	64,699	
Tuition return to depts	90,000	-	90,000	-	-	-
Scholarships	50,000	50,000	-	-	-	-
Food program Manager+support	97,000	97,000		23,217	23,217	-
K-12 programs Director+support	143,500	80,000	63,500	12,289	11,640	649
Subtotal - academic programs	1,914,700	1,333,500	581,200	369,330	244,423	124,907
General Administration						
Salaries - Administration	1,580,924	1,066,740	514,184	376,175	249,559	126,615
Other Operating Expenses	379,500	379,500	-	47,244	47,244	
Information Technology	296,800	181,350	115,450	41,729	32,228	9,501
Subtotal General Administration	2,257,224	1,627,590	629,634	465,147	329,031	136,116
Operations & Maintenance						
Operations & Maintenance	563,100	563,100		158,244	158,244	-
Utilities	345,000	345,000		103,326	103,326	
Deferred maintenance	500,000	500,000		-	-	
Subtotal - Operations & Maintenance	1,408,100	1,408,100	-	261,570	261,570	-
TOTAL EXPENDITURES	7,799,114	6,588,280	1,210,834	1,096,047	835,024	261,023
Net (Rev-Exp)	(432,896)	(222,620)	(210,276)	970,359	563,522	410,227
Carry forward - JCERT funds - FY 2018	-	7,317,340			7,880,862	
Carry forward - KSU funds - FY 2018	-		323,907			734,134
Balance Forward - All funds	7,641,247			8,611,606		

**** Total JCERT carry forward As of 7/1/18**

Operating Reserve	1,202,080
Deferred maintenance	3,181,998
Scholarships	251,470
Unassigned carry forward	2,681,792
Total	7,317,340