

**KANSAS STATE**  
UNIVERSITY | Olathe

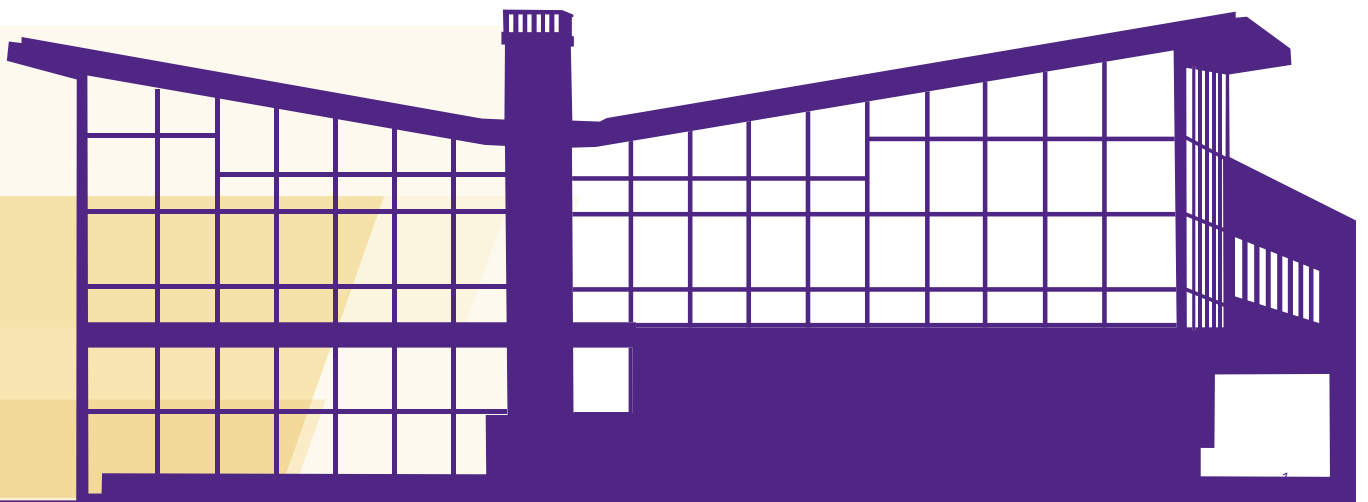
# OCTOBER 2021 REPORT



## 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 and CEO

As another academic year is underway, I reflect on the growth that continues across all areas of our campus – from student credit hours, to professional development, research and service. Here are a few key updates and much more follows in the full report.

**Leadership:** I'm pleased to announce that the search for a permanent CEO is underway. The search committee has been named and includes representatives from the three campuses, City of Olathe, Johnson County Extension, Olathe Advisory Board, and Olathe Board of Directors. Applications are being reviewed as they are received. In-person interviews are scheduled for January 2022. Once the new CEO is on campus, I will step back into my role as Associate Dean for Academic Affairs.

**Growth:** Despite COVID-19, the Olathe campus continues to grow. We've experienced student credit hour increases in each of the last three years and have reached 80% of last year's student credit hour production with the Spring Semester yet to go. We've also learned that non-credit, professional development options are as valuable to industry as the for-credit programming. Industry advisors in the development of the Graduate Certificate in Animal Health Regulatory Affairs urged us to design non-credit offerings in parallel with the for-credit courses. These offerings have been well received in both in-person and remote formats. Conversations we have been having with other industry sectors suggest the need for non-credit offerings targeted to the changing technologies they are currently implementing.

As I look back over the past ten years, the Olathe campus has deepened its understanding of how to partner with the animal health industry. We have moved from offering Manhattan-based graduate degree programs to adding a professional science masters offering, to engaging industry and regulatory agencies in the development of the graduate certificate and complementary



non-credit offerings. Next on the horizon is programming in data analytics specific to the animal health industry.

**A Focus on Food:** The Urban Food Systems program has also evolved in response to its work with local food producers. The program partners with the Olathe Horticulture Research and Extension Center (OHREC), which is currently engaged in working with high tunnel growing environments. Fresh fruits and vegetables grown at OHREC are then analyzed for quality and nutritional value, informing local growers of high tunnel conditions that maximize the quality of their produce. Complementary research conducted by the Food Safety Laboratory and Postharvest Physiology Laboratory examine strategies for preventing microbial contamination and exploring packaging methods for maximizing the shelf life of the produce. Much

of this research has been supported by grants from the Kansas Department of Agriculture, U.S. Department of Agriculture, and U.S. Food and Drug Administration. In response to the growing industrial hemp industry, the Urban Food Systems Laboratory has added the capacity to test hemp samples for their THC concentration. This preliminary step informs hemp growers of the acceptability of their crop as required by the Kansas Department of Agriculture. Next on the horizon is the development of a hydroponics laboratory in some of the unfinished space at K-State Olathe.

We've learned a lot from our industry partners during these first ten years and look forward to continued collaboration to shape our academic programs and research!

Thank you,

**Dr. Jackie Spears**  
Interim Dean and CEO

# Academics

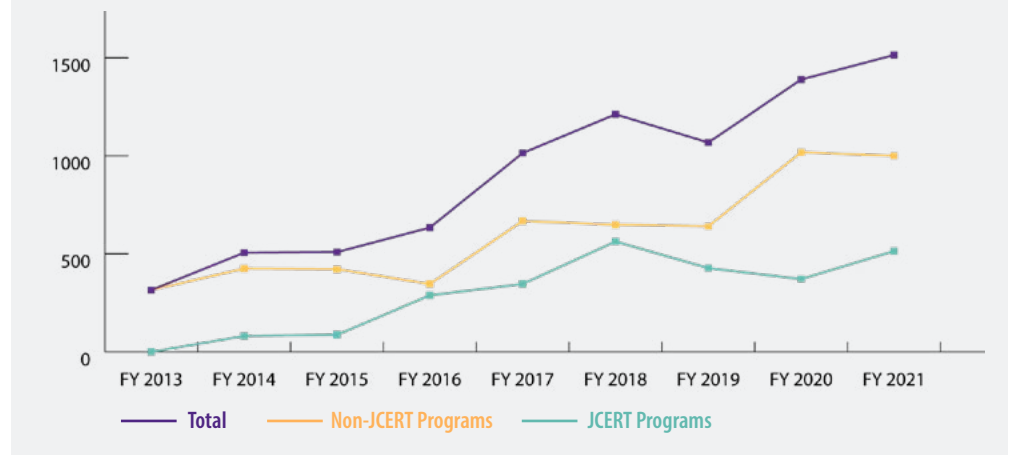
The campus continues to chart growth in student credit hours while work continues to broaden offerings to help meet workforce demands. Credit hours, which were at a record level for Fiscal Year 2021, are poised to surpass previous levels and hit a new high point by Spring 2022. Looking to the future, a focus on meeting students' needs and ensuring access through lowered costs and more scholarship support is a priority. In addition, a deep dive into potential new academic programs has resulted in several opportunities for the future.

## Academic Highlights

### Student Fee Eliminated, Increases Affordability

K-State simplified and reduced its tuition and fees structure, as approved by the Kansas Board of Regents in June. For K-State Olathe, this meant the elimination of the \$127 per credit hour campus fee and the \$127 summer/intersession fees. On average, this now saves students more than \$3,800 on a 30 credit hour master's degree and more than \$11,000 on a doctorate. Undergraduates completing their bachelor's degree also save thousands of dollars compared to previous rates.

### Credit Hour Growth



Note: Credit hours include JCERT and non-JCERT programs.

### Urban Food Systems Initiative Expands

With increasing demand for food sources, the Urban Food Systems programming and research continues to grow. Key updates include:

- The construction of a hydroponic laboratory to support research will begin in January. The facility will be located in the campus' shell space. This effort is in partnership with the College of Agriculture.
- The search for a Teaching Assistant Professor with knowledge of/experience with controlled environment agriculture is now underway.
- In collaboration with the College of Agriculture and Department of Horticulture and Natural Resources, the Urban Food Systems Initiative website will soon be housed at K-State Olathe's website to better showcase the effort and highlight faculty working in the Greater Kansas City area.

### Animal Health Regulatory Affairs Graduate Certificate

The 15 credit hour Regulatory Affairs graduate certificate is based on industry input and exclusively tailored to the animal health industry. Launched in November 2019, it provides a series of workshops that will help equip animal health professionals with the tools and knowledge needed to navigate governmental processes and regulations. Nine professionals will have earned this certificate by December 2021.

### Hospitality Management

The Olathe campus and Greater Kansas City's hospitality industry are partnering on scholarships for incoming students in the hospitality management bachelor's degree completion program. The scholarships are funded by the Greater Kansas City Restaurant Association (GKCRA) and K-State Olathe revenue generated by external organizations hosting conferences, annual dinners, meetings and more.

# Faculty update

**Mollie Rohrbaugh** joins Kansas State University's Olathe campus as the professor of practice in hospitality management. She instructs hospitality management courses to undergraduate students in the hospitality management bachelor's degree completion program at K-State Olathe. She also serves as a faculty advisor to these students — all of whom are nontraditional students, with many working fulltime in Greater Kansas City and raising families.

**Paul Karr**, formerly a faculty member in K-State's Construction Science and Management degree program, joined the campus in August and serves as the Director of Engineering Programs at K-State Olathe. He will focus on increasing the visibility of K-State's College of Engineering in Greater Kansas City and explore the animal health industry's interest in sensor technology and the urban foods program's interest in controlled growing environments.

## JCERT Scholarships

Ten graduate students studying at Kansas State University's Olathe campus are benefiting from scholarships this semester. Each \$4,000 scholarship is awarded once to qualifying students and is designed to last the entirety of their degree programs. The scholarships are made possible by JCERT.

*"As a graduate student taking out loans, the JCERT scholarship really helps me cover the costs of attending. Because I am able to attend without worrying about how to pay, I am able to pursue other endeavors and hope to obtain a doctoral program due to my experience in the masters program at K-State."*

*- Jenny Pham Masculine*

## Student Profile

### Rochelle Burke

*Senior Scientist and Principal Investigator in the Pharma Discovery group*

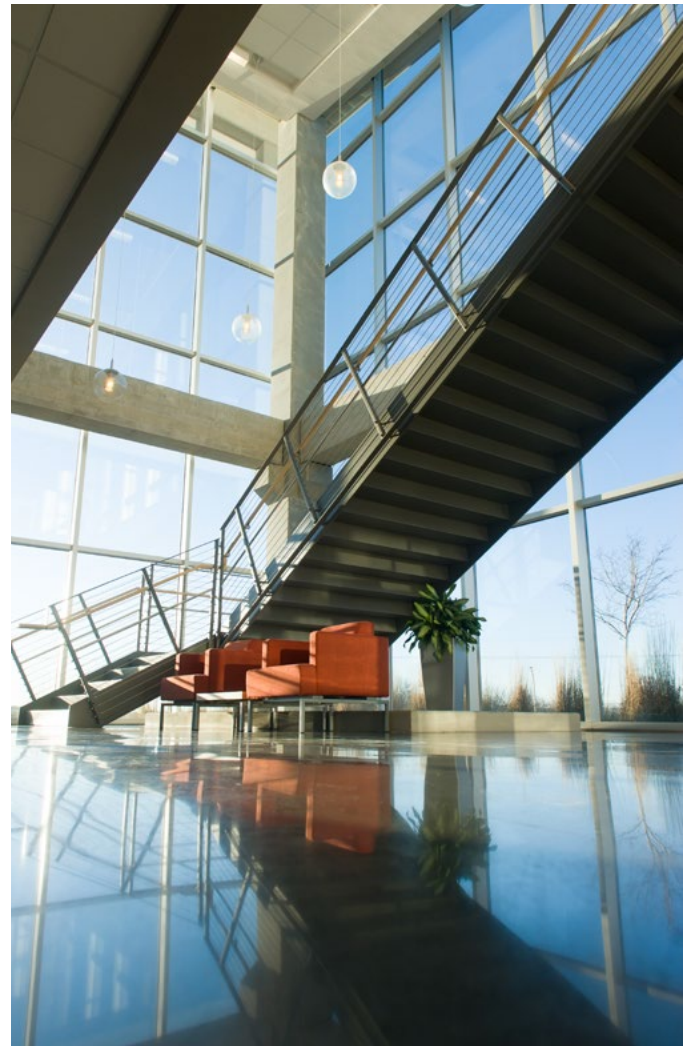
**KCAS Bioanalytical and Biomarker Services**



*Rochelle Burke*

*"What convinced me to apply to the PSM program was talking with current PSM students who described a program with excellent professors who cared about students' success in the program, and a program curriculum that included science knowledge along with invaluable professional skills. I knew I could benefit from expanding my knowledge in the sciences, but I also knew as a manager and principal investigator, I could benefit from learning professional skills to increase my value in my career."*

<https://olathe.k-state.edu/academics/programs-graduate/masters/psm/alumni-profiles/rochelle-burke-psm-alumni-testimonial.html>



# K-State Olathe | Enrollment Data

Beyond the Olathe sections included in the enrollment data below, students took hundreds of additional credit hours of Online courses, leveraging K-State's programming, to enable them to live and work in the local Johnson County area. Some highlights include:

- Thirty-four students were recruited and admitted for the Fall 2021 semester. Last year, there were 25 students admitted for fall as a comparison.
- Student Credit Hours generated in Summer/Fall FY22 are nearly 80% of FY21's total.

Programs	Fall 2019	Spring 2020	Fall 2020	Spring 2021	Summer 2021	Fall 2021
<b>Adult Learning and Leadership</b> <i>Launched in Spring 2012</i>	41 students 140 credits	40 students 133 credits	31 students 89 credits	34 students 124 credits	44 students 88 credits	30 students 112 credits
<b>Agribusiness - Emphasis in Animal Health</b> <i>Launched in Fall 2013</i>	15 students 75 credits	15 students 75 credits	14 students 94 credits	14 students 94 credits	14 students 94 credits	14 students 94 credits
<b>Counseling</b> <i>Launched in Fall 2017</i>	38 students 228 credits	45 students 249 credits	33 students 172 credits	32 students 321 credits	35 students 201 credits	37 students 183 credits
<b>Food Science</b> <i>Launched in Fall 2013</i>	2 students 5 credits	1 students 1 credits	0 students 0 credits	0 students 0 credits	0 students 0 credits	0 students 0 credits
<b>Horticulture – Emphasis in Urban Food Systems</b> <i>Launched in Fall 2013</i>	10 students 44 credits	7 students 19 credits	9 students 45 credits	9 students 28 credits	1 student 1 credit	9 students 47 credits
<b>Hospitality Management</b> (Undergraduate Degree Completion) <i>Launched in Fall 2018</i>	13 students 42 credits	12 students 41 credits	16 students 74 credits	19 students 43 credits	1 student 3 credits	14 students 62 credits
<b>Food, Nutrition, Dietetics and Health</b> (Health and Human Sciences) <i>Launched in Fall 2018</i>	4 student 18 credits	2 students 12 credits	5 students 15 credits	4 students 32 credits	3 students 15 credits	4 students 9 credits
<b>Master of Public Health</b> <i>Launched in Fall 2017</i>	5 students 13 credits	2 students 6 credits	4 students 12 credits	4 students 21 credits	13 students 41 credits	10 students 25 credits
<b>Professional Science Master</b> <i>Launched in Fall 2016</i>	6 students 22 credits	16 students 37 credits	13 students 47 credits	12 students 55 credits	7 students 18 credits	14 students 48 credits
<b>Regulatory Affairs – Animal Health Graduate Certificate</b> <i>Launched in Spring 2020</i>			15 students 32 credits	15 students 62 credits	8 students 18 credits	9 students 30 credits
<b>Veterinary Biomedical Sciences</b> <i>Launched in Fall 2013</i>	25 students 58 credits	10 students 27 credits	32 students 85 credits	32 students 44 credits	19 students 46 credits	27 students 105 credits
<b>Totals</b>	<b>154 students</b> <b>650 credits</b>	<b>150 students</b> <b>600 credits*</b>	<b>172 students</b> <b>665 credits</b>	<b>175 students</b> <b>824 credits</b>	<b>145 students</b> <b>525 credits</b>	<b>168 students</b> <b>715 credits</b>

Note: JCERT-related programming denoted by shading.

\* Reflects only Olathe sections of courses. Olathe-based students also are taking additional online courses via K-State Global Campus.

# K-12 Outreach

Programming is provided in order to enhance STEM education in K-12 and help develop the future workforce. Most activities shifted to fully online, enabling us to reach more viewers.

**Engagement: From July 2020 to June 2021, the K-12 team impacted 2,386 students and teachers.**

## Careers and Cases in Veterinary Medicine Lecture Series

The K-State College of Veterinary Medicine in collaboration with K-State Olathe offers free “Careers and Cases in Veterinary Medicine” lectures in conjunction with the Olathe campus. The program is geared to high school students, but parents, teachers and the general public are invited to attend. Due to the pandemic, this series moved to a completely online format. Registration for the three lectures, held each semester, increased compared to in-person delivery.

**Sept. 22, 2021**

### Molecular diagnostics of animal pathogens

Jianfa Bai, Clinical Professor, Section Head of Molecular Research and Development, KSVDL

Attendance: 34

**Oct. 20, 2021**

### Those Creepy Crawly Parasites that Affect Cats and Dogs

Susan Nelson, Clinical Professor, Pet Health and Nutrition Center

**Nov. 10, 2021**

### Taking the fear out of the veterinary visit and why it matters

Neala Boyer, Clinical Associate Professor, Pet Health and Nutrition Center

**Feb. 16, 2022**

### Veterinary Hematology: Red cells, white cells, and platelets on the move

Brandy Kastl, DVM, DACVP - Clinical Assistant Professor, Kansas State Veterinary Diagnostic Laboratory

**March 23, 2022**

### Pacemakers in Veterinary Medicine: “Takes a lickin’ but keeps on tickin’”

Justin D. Thomason, Clinical Associate Professor of Cardiology; Wildcat Cardiology

**April 14, 2022**

### Zoonotic Disease in Animal Shelter – “It’s a zoo in there”

Brad Crauer, DVM, Shelter Medicine Director; Cody Dressler, DVM, Shelter Medicine

## Summer Camp

**Fun with Food Science, Baking:** In mid-July, the Olathe campus offered a virtual four-day summer camp designed to support STEM-based knowledge in a fun and safe environment. Nearly 50 students, which was the cap, participated in the event. Camps and content are designed for students entering sixth grade through students leaving eighth grade.

## School District Support

**Martha Nowak** has been trained as an OpenSciEd facilitator in order to assist the Olathe School District with teacher training to enhance their ability to teach the Next Generation Science Standards adopted by Kansas.

## Willie and the Salad Contest

Kicking off in late September, this annual contest is open to elementary, middle and high school teams, along with other K-12 community organizations. The challenge was for the teams of four individuals to grow the largest mass of greens in a single container over a 49-day time span, using no more than five-gallons of growing medium. This fall’s contest has nearly 160 individuals participating in the competition. Students learn about food production and explore related careers. Compass Minerals is an ongoing industry sponsor. New this year, Missouri Organic Recycling is sponsoring the event and provided the buckets and compost for the contest.



## Dr. Eleni Pliakoni | Post-harvest Physiology Lab

- Dr. Pliakoni is the principal investigator on a grant that was recently awarded titled, “A Multi-State Approach for Assessing the Needs of Postharvest Practices in Order to Improve Quality and Safety of Organic Produce.” It is a one-year grant totaling \$49,586, funded by the National Institute of Food and Agriculture.
- Throughout the late summer and fall, industrial hemp samples are being processed to provide growers with measures of the concentration of THC in their crops. Industrial hemp crops must not exceed 0.3% THC in order to be legal under USDA/KDA guidelines. The K-State Olathe lab provides a 2 to 3-day turnaround in the analysis of samples.

## Dr. Londa Nwadike

- Dr. Nwadike was part of team that organized a hybrid round table session for the International Association of Food Protection. Seventy-three participants attended the session either remotely or in person. The session was entitled ‘Lessons Learned from Consumer Food Safety Initiatives Related to the COVID-19 Pandemic to Guide Future Outreach and Communication Practices.’
- Dr. Nwadike continued work to finalize contracts for funded grants, including the Missouri Department of Agriculture Cooperative Agreement Program produce safety funds, which accounts for \$90,554 for one year (July 1, 2021- June 30, 2022).

## 1 Data

- The 1Data initiative is a unique partnership by Kansas State University and the University of Missouri-Kansas City. It leverages the strengths of our region and partners in the health industry to develop a structured data platform to share human and animal health research data. Recently, a teaming agreement was renewed between the universities to continue the 1Data initiative. To date, the grant/philanthropic revenue has been \$1.1 million.



# Professional Development and Engagement

## Professional development programs (non-credit bearing)

### Animal Health Regulatory Affairs

K-State Olathe worked with the Animal Health Industry leaders to identify workforce needs. The outcome was the need for Animal Health Regulatory Affairs programs to help increase knowledge and talent in the industry. In 2017, K-State Olathe offered the first Animal Health Regulatory Affairs program in collaboration with faculty, industry experts and government leaders from FDA, USDA, and EPA.

Seminars bring together government regulatory agencies with industry to address topics that can help improve the regulatory process for animal health products. K-State Olathe has offered eight seminars with over 800 participants since 2017.

Animal Health companies had a need for employees to have a deeper knowledge of Animal Health Regulatory Affairs. K-State responded to this need by offering two-day workshops in Animal Health Regulatory Affairs, Advanced Animal Biologics, and Advanced Animal Pharmaceutical workshops. Since Fall 2019, K-State Olathe has offered eight different two-day workshops to over 170 participants.

### Leadership Skills

Another critical area that was identified by all industry sectors was the need for professional and leadership skills. K-State Olathe has faculty in the College of Education's Adult Education and Leadership department that teach in the graduate programs. Using their expertise and in partnership with industry leaders, K-State Olathe developed leadership workshops to meet the workforce needs with a workshop in 2018 and have expanded to a 6-part series with a workshop once a month over a six-month period. Participants can take individual workshops or the entire series and earn a certificate at the end of the last session. The Leadership Series is now being offered once a year. To date, K-State Olathe has offered 10 workshops focused on leadership skills to 171 individuals

#### Upcoming Workshops and Seminars:

**Animal Health Pharmaceutical Workshop** | November 17 and 18

**Animal Health Biologics Workshop** | December 1 and 2

**Animal Health Pharmacovigilance Seminar** | First Quarter 2022

#### Leadership Skills Workshop schedule:

**Critical Communication Skills to Lead and Influence** | Oct. 14, 2021

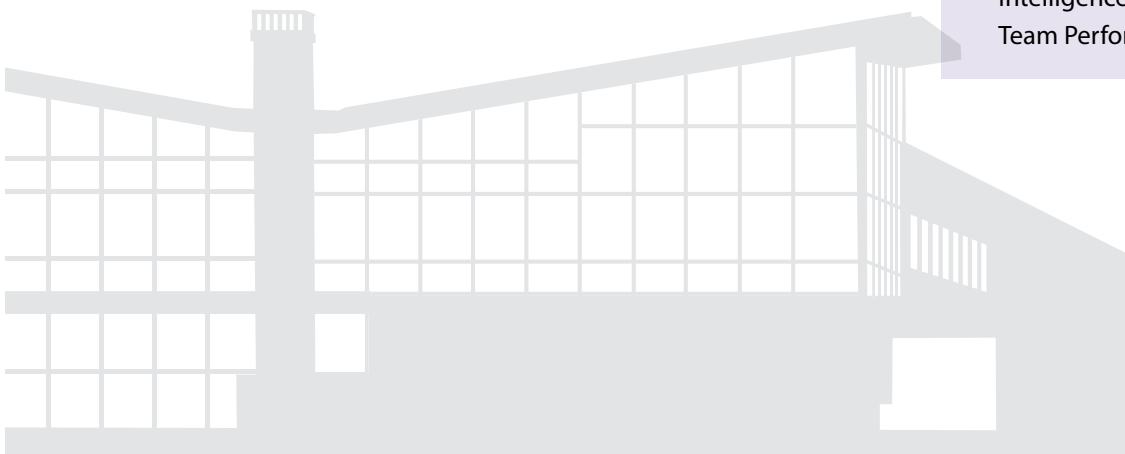
**Building and Motivating Effective Teams** | Nov. 11, 2021

**Effectively Engaging Across Cultural and Generational Differences** | Feb. 8, 2022

**Evaluating and Improving Team Performance** | March 10, 2022

**Using Innovation and Strategy to Achieve Results** | April 14, 2022

**Using Strengths and Emotional Intelligence to Maximize Personal and Team Performance** | May 19, 2022





## Digital Skills

Every industry has a high demand for digital skills talent and K-State Olathe responded to this need by offering Digital Skills Bootcamps. Students enroll in a one-month introductory course. They must have 100% attendance and pass the final exam before being allowed to enroll in the extended Bootcamp. The extended Bootcamp program is nine months and students are tested after each module of the program to assure learning outcomes. Career services and job placement support is provided to students to help them transition careers at the end of the program.

The Cybersecurity Bootcamp was launched in November 2020 and the Digital Marketing Bootcamp program was launched in February 2021. The Software Development, User Experience/User Interface Web Development, and Data Science and Analytics Bootcamps are launching in October and November 2021. To date, 350 students have enrolled in the introductory and extended programs. The Digital Skills Bootcamps are offered in partnership with ThriveDX, an international training company that has cutting edge learning platforms.

### Upcoming Digital Skills Programs:

**Data Science and Analytics Introductory Course** – November 17

**Cybersecurity Introductory Course** – November 8

**Cybersecurity Extended Bootcamp Program** – October 21

**Software Development Introductory Course** - October 11

**User Experience/User Interface Introductory Course** November 8

**Digital Marketing Introductory Course** – November 1

## Emerging Needs

K-State Olathe strives to respond to emerging needs to help with Industry workforce needs. Workshops and customized trainings are quickly developed and offered with excellent quality. Customized programs are offered as requested with 277 participants and seven trainings since 2018. Workshop topics have included engineering, technology, big data/artificial intelligence, business, K-12 Education, and Personal Financial Planning. Since 2018, six emerging programs have been offered with 256 participants. When topics are well-received and deeper educational offerings are needed for the industry workforce, future programs are developed. For example, the Personal Financial Planning industry has identified a gap in professional development programs and K-State Olathe is working with faculty and industry leaders to build programs that will be offered in 2022.

## Personnel Update

After a comprehensive search, K-State Olathe's next professional development manager has been selected. Beginning on Oct. 20, Lauren Racki will be responsible for the campus' professional development and non-credit programming. She will help support the campus goal of honing talent to meet the workforce needs of Greater Kansas City and beyond. Collaborating with both industry and K-State, Lauren also will help extend the university's expertise to a variety of target audiences.

## DID YOU KNOW?

**53** seminars, workshops and programs held

**90%** satisfaction rate

**2,131** participants in Professional Development programs

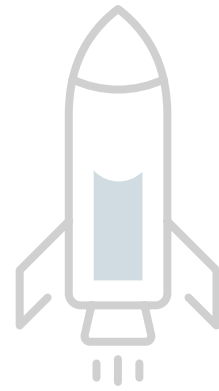
## Engagement and Service

### SciFlix

K-State Olathe, KU Edwards and Science City at Union Station partnered to host SciFlix at Union Stations' Extreme Screen Theater on August 22. The movie October Sky was played followed by a discussion with NASA Engineer, Alicia Cianciolo. One hundred thirty people attended.

### Honoring Senator Pat Roberts

On Oct. 15, the Olathe campus in collaboration with the Agricultural Business Council of Kansas City held a luncheon to recognize Senator Pat Roberts' long-standing commitment to agriculture. Governor Laura Kelly and others came together to thank former Senator Roberts for his work.



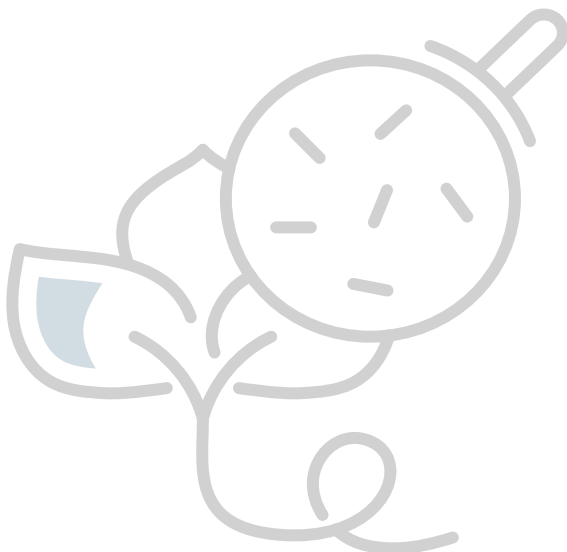
### One Health Day 2021

Kansas City One Health Day will be held on Nov. 3, as part of a worldwide celebration and educational initiative. This year's topic is Harmful Algae Blooms – Impact on humans, animals and the environment. The event will be in person, and ticket sales will help fund scholarships for students who conduct One Health-related research. Key partners in the event are: BioNexus KC, KU Edwards, University of Kansas Medical Center, and K-State's College of Veterinary Medicine.



### Food Innovation Accelerator (FIA)

The Food Innovation Accelerator at K-State Olathe has been cooking up success in 2021. The accelerator consists of five unique kitchens with industry standard equipment and is backed by K-State's more than 150 years of food science and food processing knowledge. The FIA supports food-based businesses and entrepreneurs. Clients can use its resources to start a new product line; scale up their production; test the quality, nutrition and microbial content of their food; and receive consulting about regulatory and food safety issues. It is operated by Bryan Severns, a faculty member who is a trained chef and food safety expert.



#### Highlights include:

- In FY2021, the client list more than doubled in size to 29 licensed clients.
- Net revenue:
  - FY2020 = \$31,525
  - FY 2021 = \$39,545
  - FY2022 YTD = estimated year-end total is \$55,000
- Recent graduates included: Three Bears Bakery, KC Biscuit Co. And Scratch Gourmet and Catering.

## K-State and Partner Programs and Events

In addition to K-State-related events, K-State Olathe hosted a variety of professional development workshops, planning meetings and events, totaling 9,920 attendees in 2020. This total was vastly lower than the 30,000+ participants in each of the two years before COVID. The table below provides event counts for 2021 to date.

Events Summary 2021	Total K-State Classes, Meetings and Events	External Partner and Community Events	Total Number of Attendees	Hotel Nights Generated	Monthly Sales
January	9	14	591	0	\$5,086.00
February	27	9	1,016	0	\$4,157.00
March	21	16	867	0	\$5,707.98
April	29	9	767	0	\$2,530.50
May	22	16	645	0	\$6,212.50
June	25	13	1,110	0	\$2,324.00
July	33	17	958	55	\$5,806.19
August	76	14	1,157	59	\$8,273.00
Sept.	97	17	1,524	6	\$2,958.00
<b>Current Total</b>	<b>57</b>	<b>39</b>	<b>1,693</b>	<b>0</b>	<b>\$43,055.17</b>

### Event highlights:

- The Foundation for Financial Education held two Estate Planning Sessions.
- Navitas returned to hold a Team Meeting for its associates.
- The Olathe Chamber of Commerce held its Leadership Olathe training session.
- Ceva held meetings focusing on its 2023 Business Plans.
- Kansas State College of Advising Corps held a one-day training.
- KC Animal Health Corridor held their Advisory Board Meeting.
- John Deere returned for a two-day training session.



## DID YOU KNOW? K-State's Olathe Campus continues to grow!



**16**  
faculty

**25**  
visiting faculty  
from Manhattan

**41**  
staff

**30+**  
industry staff

### General Campus Updates

#### New Director of Business and Finance

In July, Harry Williamson joined the Olathe campus as the director of business and finance services. He oversees all aspects of financial management for the campus and also supervises employees in the facilities, security, IT and events management units. He previously worked for K-State Global Campus

#### Facilities updates:

- Upgrades were recently made to the Board Room and the Great Plains Room, including the installation of a thread floor electrical grid, carpeting replacement and some new furniture that is more flexible to use.
- Major deferred maintenance work to HVAC system is now completed, including Return Fan Motor replacement on two of the building's air handlers.



# Kansas State Olathe Campus Budget | Fiscal Year 2021

	Budget FY 2021			Actuals 6-30-21		
	TOTAL	JCERT	KSU	TOTAL	JCERT	KSU
<b>REVENUE</b>						
JCERT tax revenue	6,300,000	6,300,000		6,569,289	6,569,289	
KSU Allocation	387,736		387,736	428,832		428,832
Tuition/Campus Fee	100,000		100,000	68,093		68,093
Building use fees	206,186	206,186		262,863	262,863	
Interest income	120,000	120,000		34,910	34,910	
Other income	205,000	205,000		416,248	399,225	17,023
<b>Total Revenue</b>	<b>7,318,922</b>	<b>6,831,186</b>	<b>487,736</b>	<b>7,780,235</b>	<b>7,266,287</b>	<b>513,948</b>
<b>EXPENDITURES</b>						
Special Tax Assessment - Benefit district	127,105	127,105		113,728	113,728	
Bond Payment	1,594,500	1,594,500		1,570,838	1,570,838	
<b>Program Budget - Academic</b>						
Academic administration & support	473,051	335,358	137,693	710,775	589,216	121,559
General Academic Programs	390,000	390,000		118,735	118,735	
Research Programs & Support	15,000	15,000		180,350	180,350	
Horticulture Faculty	120,000	120,000		122,667	122,667	
Hospitality Mgmt Faculty	68,931	0	68,931	14,597	14,597	
Vet Biomedical Science Faculty	269,962	269,962		244,170	244,170	
Scholarships	50,000	50,000		34,879	34,879	
Food program Manager+support	101,863	101,863		113,159	113,159	
K-12 programs Director+support	55,000	55,000		49,667	49,667	
Subtotal - academic programs	1,543,807	1,337,183	206,624	1,588,999	1,467,440	121,559

	Budget FY 2021			Actuals 6-30-21		
	TOTAL	JCERT	KSU	TOTAL	JCERT	KSU
<b>General Administration</b>						
Salaries - Administration	1,380,304	1,188,777	191,527	1,283,118	1,065,521	217,597
Other Operating Expenses	389,500	389,500		80,108	80,108	
Information Technology	237,333	198,109	39,224	192,608	151,278	41,330
Subtotal General Administration	2,007,137	1,776,386	230,751	1,555,834	1,296,907	258,927
<b>Operations &amp; Maintenance</b>						
Operations & Maintenance	612,218	612,218		612,534	612,534	
Utilities	350,000	350,000		321,735	321,735	
Deferred maintenance	500,000	500,000		500,000	500,000	
Subtotal - Operations & Maintenance	1,462,218	1,462,218		1,434,269	1,434,269	
<b>TOTAL EXPENDITURES</b>	<b>6,734,767</b>	<b>6,297,392</b>	<b>437,375</b>	<b>6,263,668</b>	<b>5,883,182</b>	<b>380,486</b>
<b>Net (Rev-Exp)</b>	<b>584,155</b>	<b>533,794</b>	<b>50,361</b>	<b>1,516,567</b>	<b>1,383,105</b>	<b>133,462</b>

	As of 7/1/21
<b>Total JCERT carry forward:</b>	
Deferred Maintenance	4,681,998
Building completion reserve	2,500,000
Scholarships	292,564
Operating Reserve	1,313,858
Academic Innovation Reserve	2,924,034
<b>Total</b>	<b>11,712,454</b>

# Kansas State Olathe Campus Budget | Fiscal Year 2022

	Budget FY 2022			Actuals 9-30-21		
	TOTAL	JCERT	KSU	TOTAL	JCERT	KSU
<b>REVENUE</b>						
JCERT tax revenue	6,400,000	6,400,000		1,858,666	1,858,666	
KSU Allocation	387,736		387,736	369,664		369,664
Tuition	125,000		125,000	72,938		72,938
Building use fees	218,983	218,983		67,357	67,357	
Interest income	20,000	20,000		10,208	10,208	
Other income	545,000	195,000	350,000	305,503	98,634	206,868
<b>Total Revenue</b>	<b>7,696,719</b>	<b>6,833,983</b>	<b>862,736</b>	<b>2,684,336</b>	<b>2,034,865</b>	<b>649,470</b>
<b>EXPENDITURES</b>						
Special Tax Assessment - Benefit district	116,650	116,650		0	0	
Bond Payment	1,592,350	1,592,350		399,675	399,675	
<b>Program Budget - Academic</b>						
Academic administration & support	746,050	562,275	183,775	136,778	92,901	43,877
General Academic Programs	120,000	120,000		13,472	13,472	
Research Programs & Support	170,000	170,000		41,697	41,697	
New Program Support	300,000	300,000		0	0	
Horticulture Faculty	123,300	123,300		35,756	35,756	
Hospitality Mgmt Faculty	0	0		4,856	2,526	2,329
Vet Biomedical Science Faculty	264,900	264,900		74,239	74,239	
Scholarships	50,000	50,000		0	0	
Food program Manager+support	106,000	106,000		28,686	28,686	
K-12 programs Director+support	55,000	55,000		15,201	15,201	
Subtotal - academic programs	1,935,250	1,751,475	183,775	350,684	304,478	46,206

	Budget FY 2022			Actuals 9-30-21		
	TOTAL	JCERT	KSU	TOTAL	JCERT	KSU
<b>General Administration</b>						
Salaries - Administration	1,364,710	1,144,655	220,055	362,819	296,939	65,880
Other Operating Expenses	429,500	429,500		107,154	107,154	
Information Technology	312,333	273,109	39,224	25,838	20,687	5,150
Subtotal General Administration	2,106,543	1,847,264	259,279	495,810	424,780	71,031
<b>Operations &amp; Maintenance</b>						
Operations & Maintenance	651,742	651,742		174,863	174,863	
Utilities	373,250	373,250		102,514	102,514	
Deferred maintenance	500,000	500,000		157,230	157,230	
Subtotal - Operations & Maintenance	1,524,992	1,524,992		434,607	434,607	
<b>TOTAL EXPENDITURES</b>	<b>7,275,785</b>	<b>6,832,731</b>	<b>443,054</b>	<b>1,680,776</b>	<b>1,563,540</b>	<b>117,237</b>
<b>Net (Rev-Exp)</b>	<b>420,934</b>	<b>1,252</b>	<b>419,682</b>	<b>1,003,560</b>	<b>471,326</b>	<b>532,234</b>

As of

7/1/21

<b>Total JCERT carry forward:</b>	
Deferred Maintenance	4,681,998
Building completion reserve	2,500,000
Scholarships	292,564
Operating Reserve	1,313,858
Academic Innovation Reserve	2,924,034
<b>Total</b>	<b>11,712,454</b>