Resource Stewardship Council

September 2024

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Governance Update

- **Governance Training**
- **Governance Resources**

Budget Calendar

Fiscal Year: July 1 – June 30

PY = Prior Fiscal Year   CY = Current Fiscal Year   NY= New Fiscal Year

July
- PY Close period 12; open period 998 for Accounting adjustments
- CY Perkins allocation distributed
- CY Enhancement final list due to Grants Office
- CY Enhancement budget submitted to DESE; receive approval to make purchases
- CY Program Improvement notice of award

Aug
- CY Set binding tax levy
- CY Budget council meetings begin
- CY Review budget calendar; updates with shared governance groups

Nov
- PY Audit completed and submitted to Board of Trustees
- CY Fund balances posted, including Student Fundraising (fund 105) and deferred maintenance/IT
- CY Deadline for Enhancement purchases needing board approval

Jan
- CY Mid-Year budget review
- CY/NY Budget assumptions (reactions)
- CY Program Improvement equipment received and invoices paid
- NY Budget Model selected and parameters identified
- NY IT/Facilities projects prioritization
- NY Enhancement proposals due to Grants Office

Mar
- CY Deadline for Purchasing solicitations
- CY Enhancement equipment received and invoices paid
- CY Perkins equipment received and invoices paid; list modified if needed
- NY Budget Planning process defined and communicated with submission deadlines (includes all 410-grants)

May
- CY Purchasing year-end deadline
- NY Proposed budget book lodged with the Board of Trustees
- NY Perkins allocation received from DESE
- NY Program Improvement funding proposal due to Grants Office

July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June

July
- PY Begin audit
- CY/NY Identify potential efficiencies

Sept
- PY Close period 998
- CY Finalize one-time budget requests
- CY Review fall enrollment
- CY Equipment inventory

Nov
- CY Deadline for Facilities campus/capital projects requests
- CY Deadline for IT/Deferred Maintenance funded items
- NY Finalize Faculty recruitment recommendations
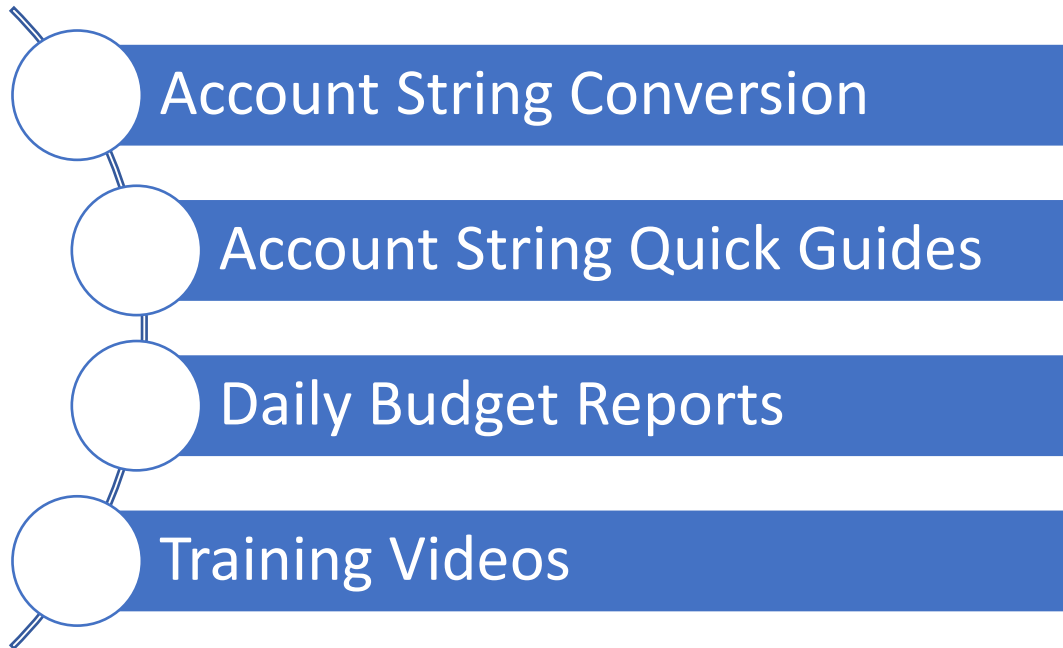- NY Enhancement proposals due to Deans

Jan
- CY Mid-Year adjustment presented to Board of Trustees (if applicable)
- CY Review spring enrollment
- NY Enrollment projections defined
- NY Budget Assumptions Presentations/Meetings with shared governance groups
- NY Enhancement application due to DESE

Mar
- CY Deadline for purchases needing board approval
- NY Executive Cabinet to begin review of budget requests; identify ongoing budget requests to include in budget book
- NY Budget workshop at Board of Trustees meeting
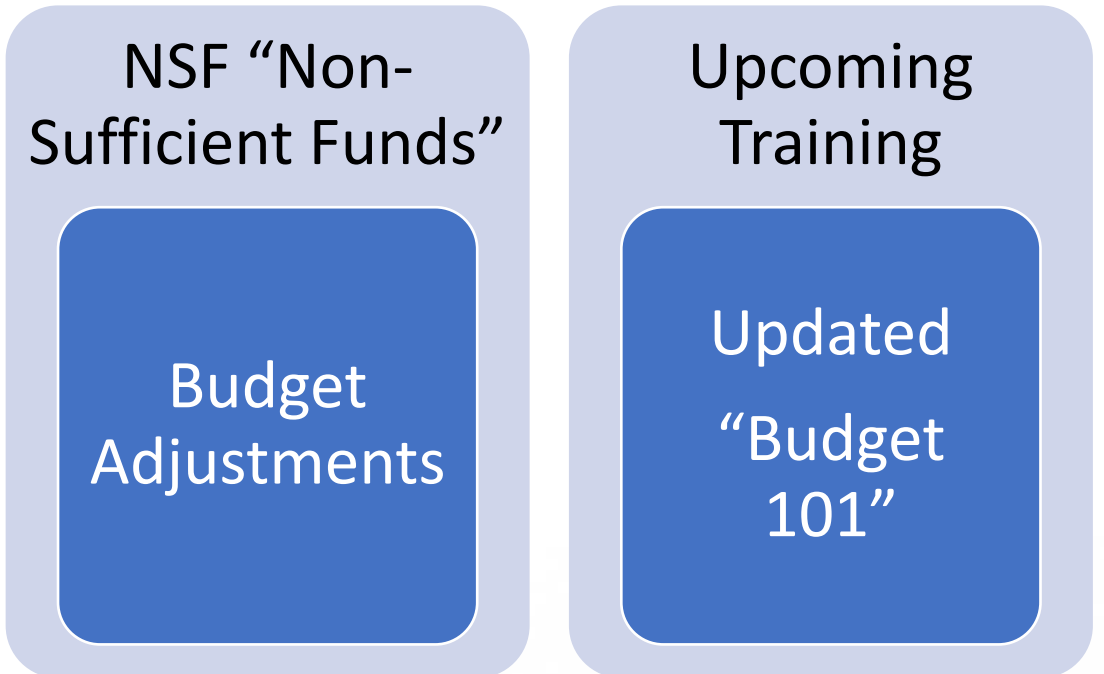- NY Set non-binding tax levy

May
- CY Pcard year-end cutoff
- CY All purchases received *and* invoiced by June 30
- NY Adopted budget book approved by the Board of Trustees
- NY Perkins budget to DESE
- NY Enhancement award received from DESE
- NY Program Improvement application to DESE

Budget in Ellucian Banner

SharePoint Resources:

- Account String Conversion
- Account String Quick Guides
- Daily Budget Reports
- Training Videos

Budget Updates:

NSF "Non-Sufficient Funds"

Budget Adjustments

Upcoming Training

Updated "Budget 101"

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Tax Levy

July

Receive Pre-BOE Assessed Valuations

August

Receive Post-BOE Assessed Valuations

September

Submit Assessed Valuations to MO State Auditor

Advertise Public Notice

Tax Levy Board Workshop and Board Meeting

Deliver Board-Approved Levy Packet by Sept 30

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Facilities Updates

- Grounds Contract
- Capital Projects

Grounds Contract Update
Board Approval and Contract Actions

- August 2023
  - Board approved additional authority of $495,000.00 through March 31, 2024
  - Added maintenance of beds, shrubs, trees, and weed control within on-call scope

- January 2024
  - Board approved of third and final annual renewal option for current contact
  - April 1, 2024 – March 31, 2025

- September 2024
  - Start RFP process for the follow-on contract.
  - Goal: November 2025 Board approval
  - Planned start for new contract: April 1, 2025

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Grounds Contract Update
Improvements in Action

Longview

Penn Valley

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Grounds Contract Update
Improvements in Action

Blue River

Maple Woods

In house and volunteer efforts

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Capital Project Update
Maple Woods Agriculture Annex

- Constructs two greenhouses, large capacity classroom and plant sciences lab.
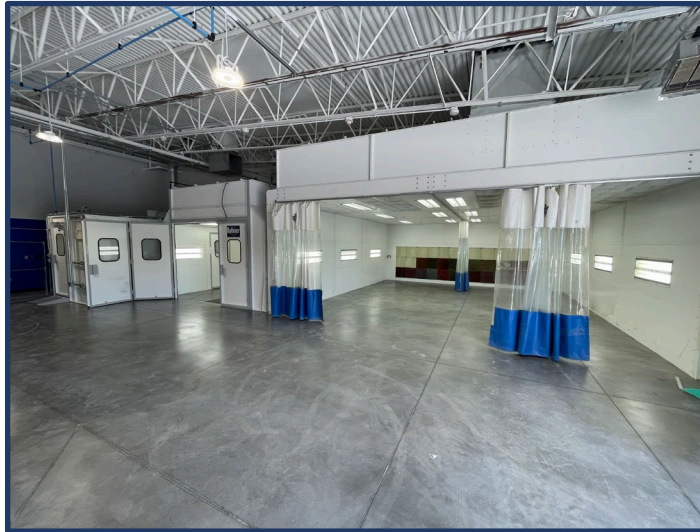
- Planned completion December 2024.

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Capital Project Update
Longview Automotive Institute (Collision Renovation)

- Collision renovation (phase I) ready for Fall 2024 classes

- New addition (phase II) underway. Planned completion: August 2025

- Diesel renovation (phase III) follows. Planned completion: Summer 2026

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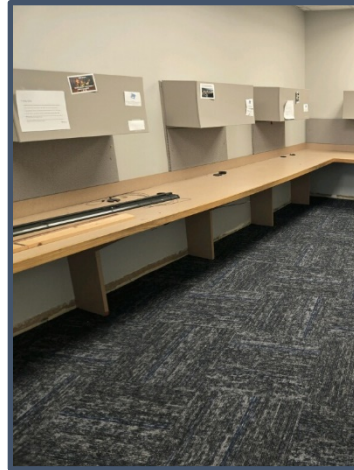# Capital Project Update
Blue River Facilities Services Building

- Provides a permanent home for the facilities team displaced by the PSI renovation
- Project is substantially complete. Facilities has moved in.

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Capital Project Update
Blue River Campus Center Masonry Repair

- Project removed bricks, repaired underlying structure, and installed new metal panels in the place of brick

- Updated faculty suite with new carpet, lights and paint

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Capital Project Update
BR, LV, MW Lab Refresh

- BR: HVAC updates to chemistry labs

- LV: Renovation of general chemistry labs and prep spaces

- MW: Renovation of general and organic chemistry labs and prep spaces. Hoods added to biology.

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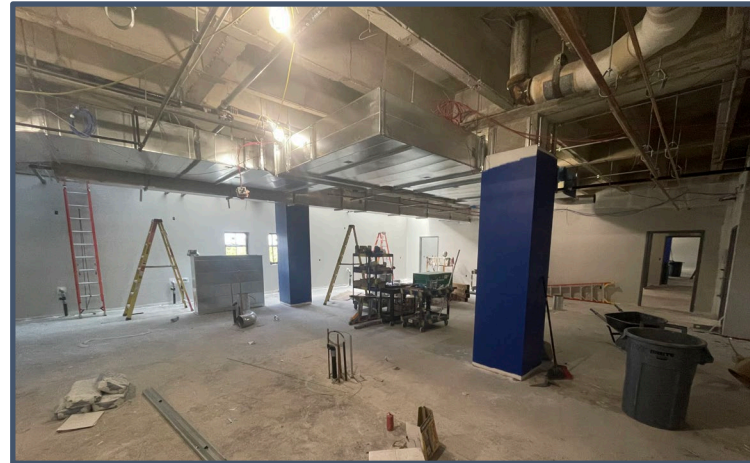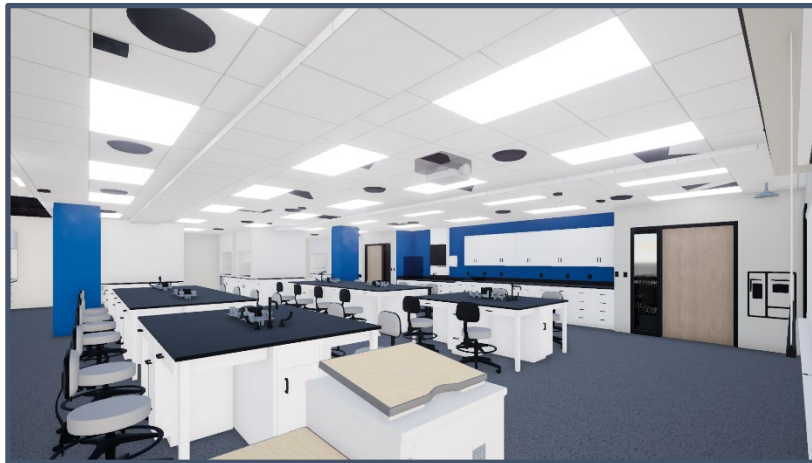Blue River | Longview | Maple Woods | Online | Penn Valley

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Capital Project Update
Penn Valley Science and Technology Building and Lab Renovation

- Project creates two new chemistry labs on the third floor along with lab ceiling renovations below
- Creates a new student collaboration area on the third floor
- Makes needed infrastructure improvements to support the new labs
- Planned completion December 2024.

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Capital Projects Update
Laboratory Refresh – Penn Valley ST Skylights and Windows

Situation:
- Original 1970 single-pane glass
- Numerous leak repairs over the past five years
- Poor light quality from the west sun

Project:
- Replaces all skylights and windows
- Increases energy efficiency
- Improves light quality
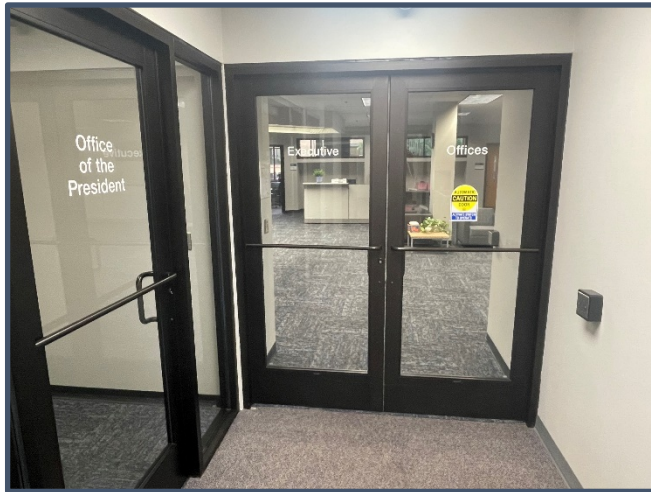- Requires scaffolding and cranes

Capital Project Update
Longview Campus Center Third Floor Renovation

- Renovated third floor offices spaces to a more welcoming and open environment

- More welcoming and efficient layout. Created break area and needed storage.

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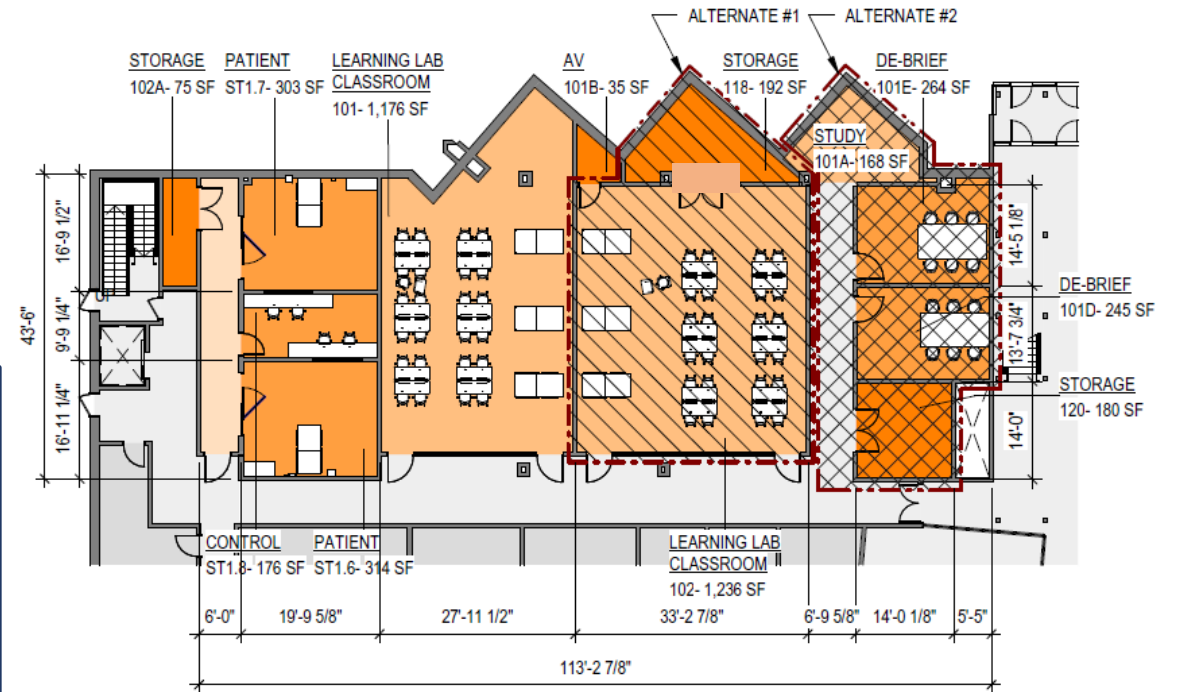Blue River | Longview | Maple Woods | Online | Penn Valley

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Capital Project Update
Penn Valley HSI Respiratory Lab Renovation

- Project renovates two existing classrooms into classroom/labs, simulation rooms, sticky and debrief spaces

- Planned completion Dec 2025
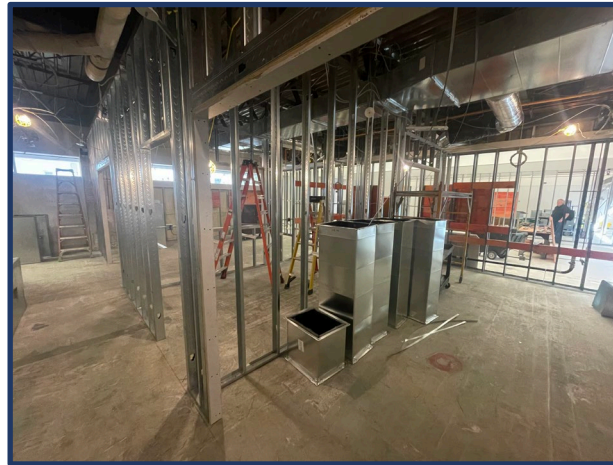
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Capital Project Update
Longview Cooling Tower Relocation

- Project relocated the current cooling tower and repiped all connections

- Returned the tower to service and increased the previous cooling capacity

- Temporary cooling used to cool campus until the repairs complete

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Grant Applications in Progress

Procter & Gamble | Higher Education Grant | Due September 30, 2024

- Project Name: Refreshing STEM Learning Resources at the Penn Valley Library

- Grant Manager: Michael Korklan

- Request Amount: $20,000

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Grant Applications in Progress

HUD | FY2024 Community Project Funding

- The team has received the Grant Award Package from HUD.

- Next steps:
  - Attend HUD onboarding event in September
  - Work with Grant Managers (Jeff Ullman and Kim Greene) to complete required grant materials.
  - Submit completed grant materials to HUD.
  - Receive approval from HUD and gain access to funds.

- Funding expires August 31, 2032.

Grant Pending Applications

- USDA/State of Missouri/MCCA | SkillUp
  - Submitted April 12
- FY2025 Community Project Funding | Automotive Institute
  - Submitted April 29
- NSF EPIIC
  - Submitted June 27
- Community Health Worker
  - Submitted June 30

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Grant Pending Applications

- TRIO – Student Support Services
  - Submitted July 12

- Basic Needs for Postsecondary Students Program
  - Submitted August 5

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Grant Tabled Applications

ECMC Foundation

Strengthening Community Colleges

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Grant Application Notifications

MO DESE | Displaced Homemakers Grant | **<u>Awarded</u>**

DHEWD | HB 2019 – Vet Tech | **<u>Awarded</u>**

MO DESE | Enhancement Grant | **<u>Awarded</u>**

MO DESE | Program Improvement Grant | **<u>Awarded</u>**

NASA/Missouri University of Science and Technology | Missouri Space Consortium Grant | **<u>Awarded</u>**

Digital Inclusion Fund | Devices Grants | **<u>Denied</u>**

MCC Grants Portfolio

	# of Open Awards	Award Value	Match	FY25 Value
Foundation Grants	10	6,880,000	-	6,538,797
Govt and Other Grants	23	36,370,603	9,856,937	27,697,074
Total Grant Portfolio	33	43,250,603	9,856,937	34,235,871

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Current Foundation Grants

MCC Foundation Portfolio		Total Awards	Total FY25 Budget	Total Match	Total # Awards		
		6,880,000	6,538,797	-	10		
Grant/Project	Funder/Pass Through	Total Award	FY25 Budget	Match	Start Date	End Date	Grant Manager	Officer
The Path Forward Campaign	Truman Heartland Community Foundation	60,000	12,000	-	10/22/2021	11/10/2025	Jeffrey Ullman	Dr. Meyer
Sosland Foundation	Sosland Foundation	75,000	-	-	12/2/2022	12/1/2025	Billy Dunbar	Dr. Beatty
Shumaker Family Foundation - STEM	Shumaker Foundation	20,000	20,000	-	9/22/2022	9/1/2025	Billy Dunbar	Dr. Beatty
Health Worker Foundation	Health Forward Foundation	150,000	150,000	-	7/1/2023	6/30/2025	Jon Marshall	Dr. Rideaux
Automotive Institute Expansion	Sunderland	5,000,000	5,000,000	-	10/1/2023	6/30/2025	Billy Dunbar	Dr. Crider
The Path Forward: MCC Ag Institute	Edward F. Swinney Trust	500,000	500,000	-	11/7/2023	11/7/2025	Jeffrey Ullman	Dr. Lee
Accelerated High School B.S.N. Program	Bloch Family	150,000	66,666	-	6/1/2024	8/1/2026	Dr. Crider	Dr. Crider
Kauffman Transitional Grant	Kauffman Foundation	375,000	375,000	-	6/1/2024	12/31/2024	Matt Wilkinson and Sheryl Farnan	Dr. Chawana and Dr. Crider
UMB - Kemper & Wornall	RC Kemper Fdn and Kearney Wornall Fdn	500,000	413,709	-	7/1/2022	1/6/2024	Jeffrey Ullman	Dr. Crowe
Connecting2Opportunities (C2O)	Bank of America	50,000	1,422	-	10/1/2021	9/30/2022	Michell Sprague	Dr. Lee

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Current Government Grants

MCC Government and Other Portfolio

	Total Awards	Total FY25 Budget	Total Match	Total # Awards
	36,370,603	27,697,074	9,856,937	23

Grant/Project	Funder/Pass Through	Total Award	FY25 Budget	Match	Start Date	End Date	Grant Manager	Officer
KC Urban Renew Engineering (KURE) Fellows)	NSF/UMKC	41,000	8,539	-	1/1/2020	12/31/2024	Scott Haluck	Dr. Robinson
SkillUP	USDA/State of MO/MCCA	267,282	200,462	56,491	10/1/2023	9/30/2024	Jeanne Schmidt and John Hudson	Dr. Lee
TRIO - Student Support Services - Project Success	US Dept of Ed	2,169,865	451,332	-	9/1/2020	8/31/2025	Gabrielle Moore-Jones and Samaiyah Jones Scott	Dr. Robinson
TRIO - Education Opportunity Centers	US Dept of Ed	2,551,320	530,675	-	9/1/2021	8/31/2026	Jennifer Snow	Sue Gochis
Missouri Space Consortium Grant	NASA/MO Univ S&T - Rolla	20,000	20,000	20,000	9/1/2024	4/30/2025	Dr. Plarenta Bredehoft	Dr. Robinson
CTE Base and Performance Grant	MO DESE	584,139	584,139	-	7/1/2024	6/30/2025	Lisa Bray	Dr. Meyer
CTE Enhancement Grant	MO DESE	525,000	525,000	175,000	7/1/2024	5/31/2025	Lisa Bray	Dr. Meyer
CTE Displaced Homemakers Grant	MO DESE	11,464	11,464	-	7/1/2024	5/15/2025	Sue Mannebach	Dr. Meyer
Perkins-Vocational Education - Basic Grants to States/Perkins	US Dept of Ed/DESE	1,048,087	1,048,087	-	7/1/2024	6/30/2025	Lisa Bray	Dr. Meyer
ARPA Coronavirus Local Fiscal Recovery Runds - ATSI, BREC, PSI	US Dept of the Treasury/Jackson County, MO	2,000,000	533,173	-	3/1/2021	12/31/2024	Sue Gochis	Dr. Beatty

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Current Government Grants, Ctd

MCC Government and Other Portfolio		Total Awards	Total FY25 Budget	Total Match	Total # Awards		
		36,370,603	27,697,074	9,856,937	23		
Grant/Project	**Funder/Pass Through**	**Total Award**	**FY25 Budget**	**Match**	**Start Date**	**End Date**	**Grant Manager**	**Officer**
FY25 CTE Program Improvement Grant	MoDept of Elem & Second Ed (DESE) AUTO	18,255	18,255	18,255	7/1/2024	2/1/2025	Lisa Bray	Dr. Meyer
FY25 CTE Program Improvement Grant	MoDept of Elem & Second Ed (DESE) FIRE	59,092	59,092	59,092	7/1/2024	2/1/2025	Lisa Bray	Dr. Meyer
FY25 CTE Program Improvement Grant	MoDept of Elem & Second Ed (DESE) POLICE	19,497	19,497	19,497	7/1/2024	2/1/2025	Lisa Bray	Dr. Meyer
FY25 CTE Program Improvement Grant	MoDept of Elem & Second Ed (DESE) RATE	3,250	3,250	3,250	7/1/2024	2/1/2025	Lisa Bray	Dr. Meyer
FY25 CTE Program Improvement Grant	MoDept of Elem & Second Ed (DESE) SURT	10,000	10,000	10,000	7/1/2024	2/1/2025	Lisa Bray	Dr. Meyer
FY25 CTE Program Improvement Grant	MoDept of Elem & Second Ed (DESE) VETT	10,344	10,344	10,344	7/1/2024	2/1/2025	Lisa Bray	Dr. Meyer
ARPA 21st Century Teaching and Learning Environment Enhancement-Upgrade Districtwide	US Dept of the Treasury/Missouri Office of Administration/DHEWD	15,000,000	15,000,000	-	7/1/2022	12/31/2026	Jeffrey Ullman	Dr. Beatty
Collaborative Research: Practices and Research on Students in STEM (PROSPECT S-STEM)	NSF/UMKC	35,000	7,000	-	4/1/2022	3/31/2027	Brandon Hessing	Dr. Crider
Community Project Funding - HSI Facilities and Equipment	US Dept of HHS	2,000,000	2,000,000	-	9/30/2023	9/29/2026	Dr. Renee Portmann and Jeffrey Ullman	Dr. Robinson
BioNexus KC ARPA - MCC Districtwide	BioNexus KC/BioSTL/Missouri Workforce Development/ARPA	480,000	-	-	12/1/2023	12/31/2025	Monica Johnston	Dr. Lee

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Current Government Grants, Ctd

MCC Government and Other Portfolio		Total Awards	Total FY25 Budget	Total Match	Total # Awards		
		36,370,603	27,697,074	9,856,937	23		
Grant/Project	**Funder/Pass Through**	**Total Award**	**FY25 Budget**	**Match**	**Start Date**	**End Date**	**Grant Manager**	**Officer**
MOExcels FY24 - MCC Districtwide Science Laboratory Upgrade	DHEWD	6,485,008	3,624,765	6,485,008	7/1/2022	5/31/2025	Jeffrey Ullman and Dr. Tyjaun Lee	Dr. Beatty
MOExcles Longview Automotive	DHEWD	3,000,000	3,000,000	3,000,000	7/1/2024	5/31/2025	Jeffrey Ullman and Dr. Tyjaun Lee	Dr. Beatty
Community Health Worker	US Dept of HSS/State of MO DHSS	32,000	32,000	-	6/30/2024	6/29/2025	JoAnne Thies	Dr. Lee

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# Other Key Grant Updates

Training Provided by EGS

- Upcoming Training: Getting Started with Grants | September (date TBA)
- Past Training Opportunities:
  - April – STEM Faculty Information Session
  - May – Developing a Grant Concept
  - June – The Relationship Between Data and Grant Funding
 - July – Match/Leverage and Partnership Training

DHEWD MoExcels Update

- MoExcels has been renamed the Workforce Development Initiative
- The Missouri Legislature announced that the opportunity's application window will next take place in February/March 2025.
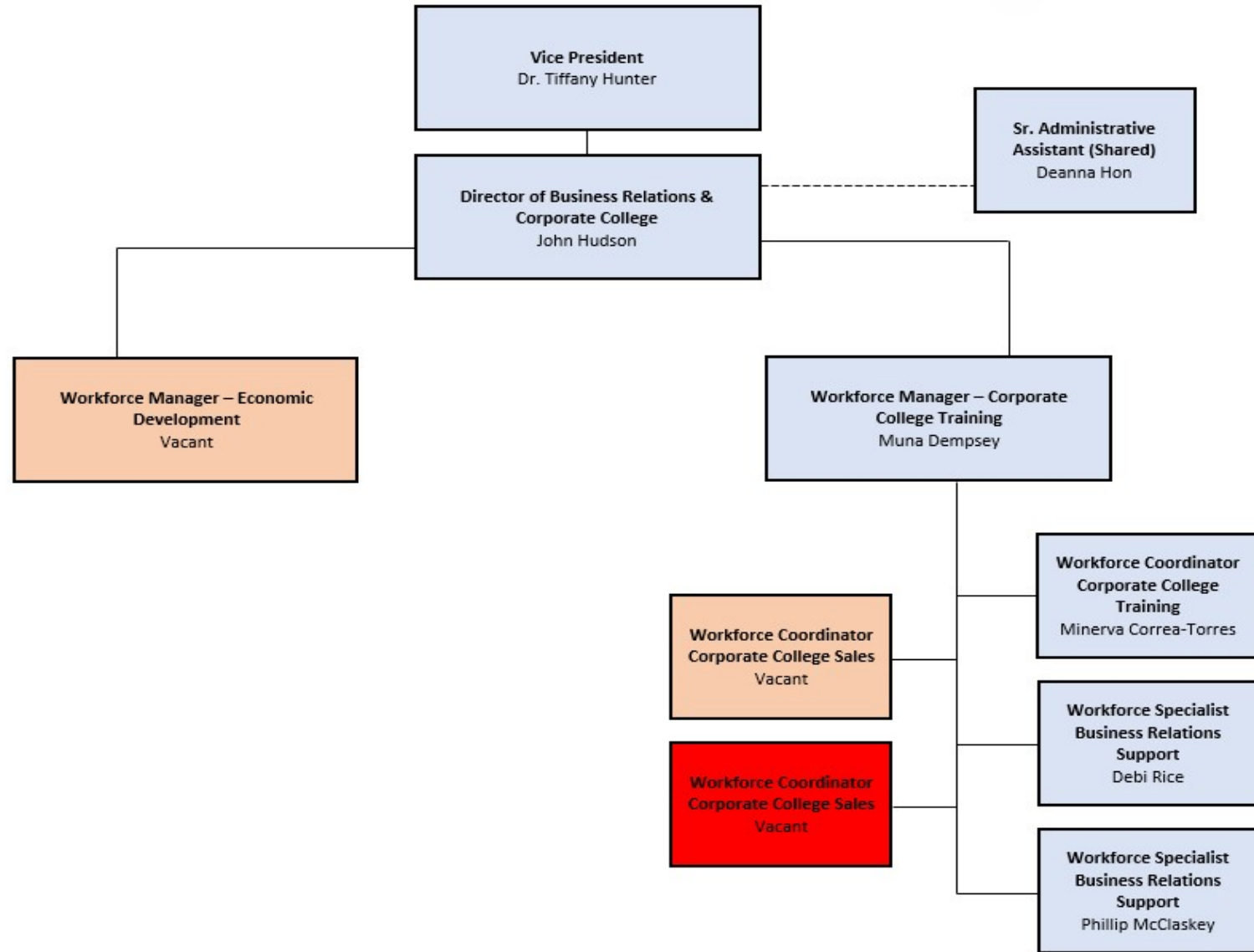
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WED Operations
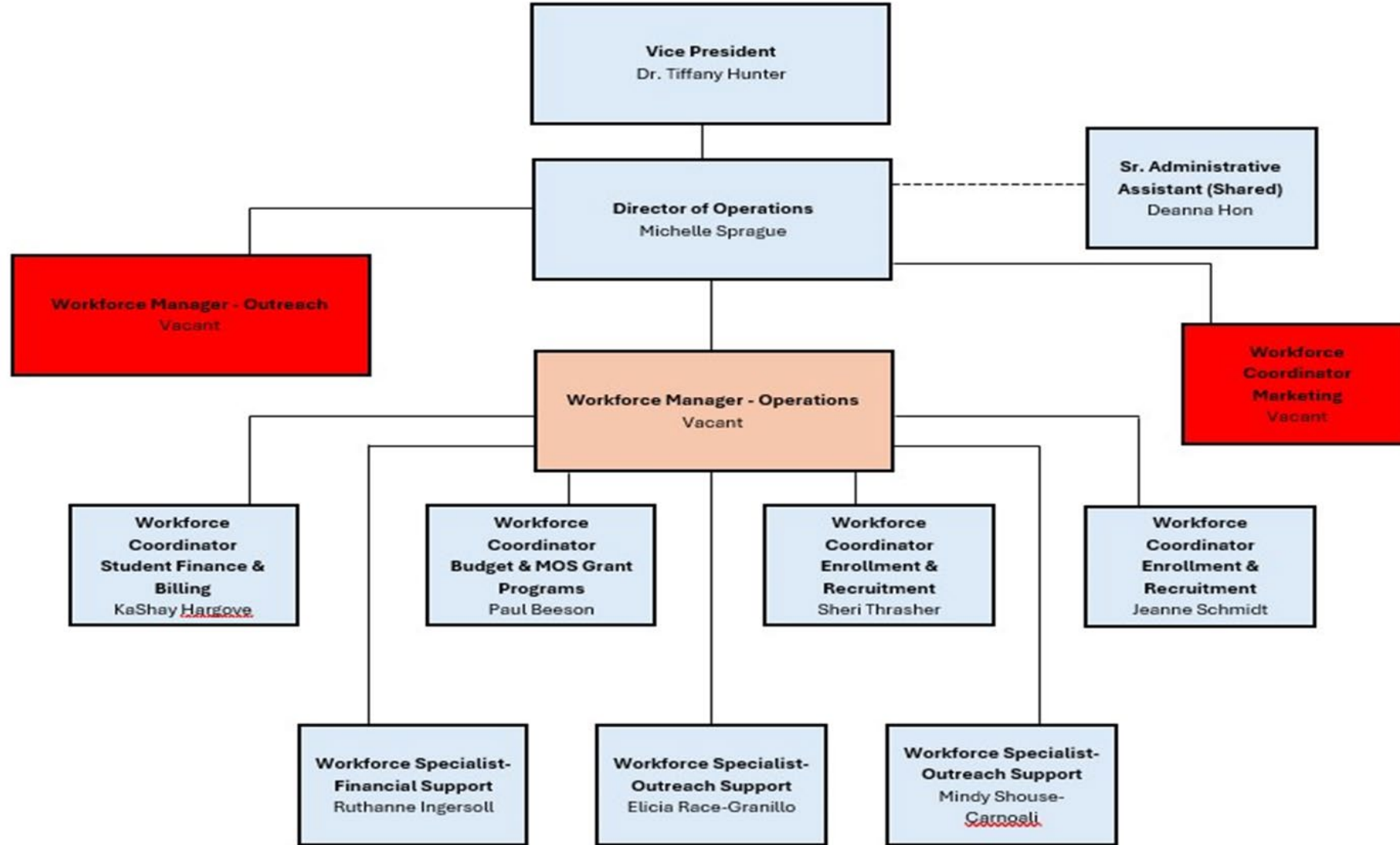
WED Instructional Services
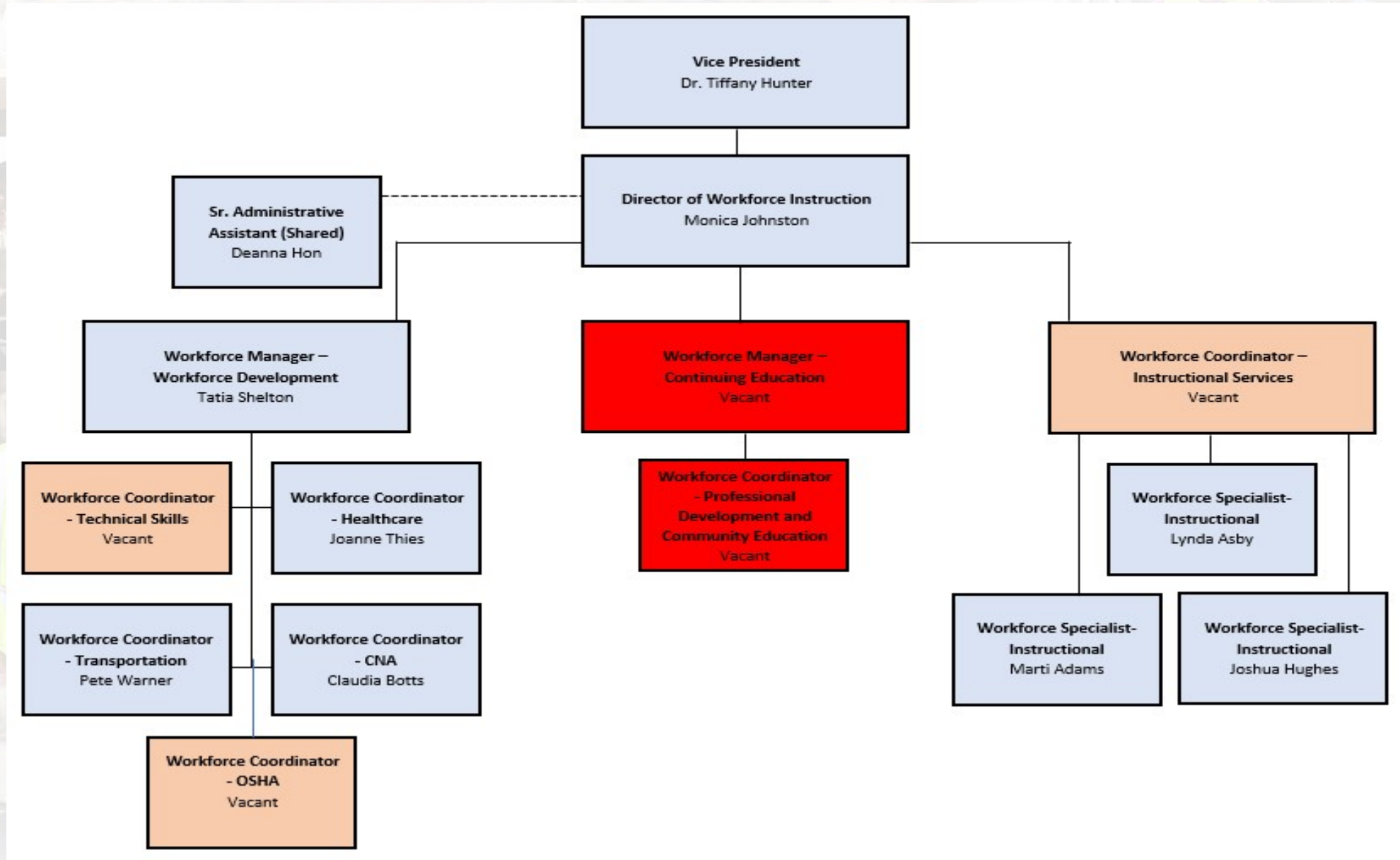
WED Business Relations & Corporate College

Finance/Payroll/ERP

- **Paycor Implementation**
  - **Paycor is live!!!**
  - **Benefits enrollment**
  - **Next Steps**
- **Banner Implementation**
  - **Banner Finance is live!!!**
  - **Provisioning timeline**
  - **Next Steps**

MCC Police

- **Inclement Weather Protocol**

Open Floor

- **Questions?**

Meeting Adjourned

- **Next approved meeting – October 10th, 2024**

Thank you!!!