



Resource Stewardship Council

February 25th, 2025



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FY26 Budget Planning & Budget Assumptions

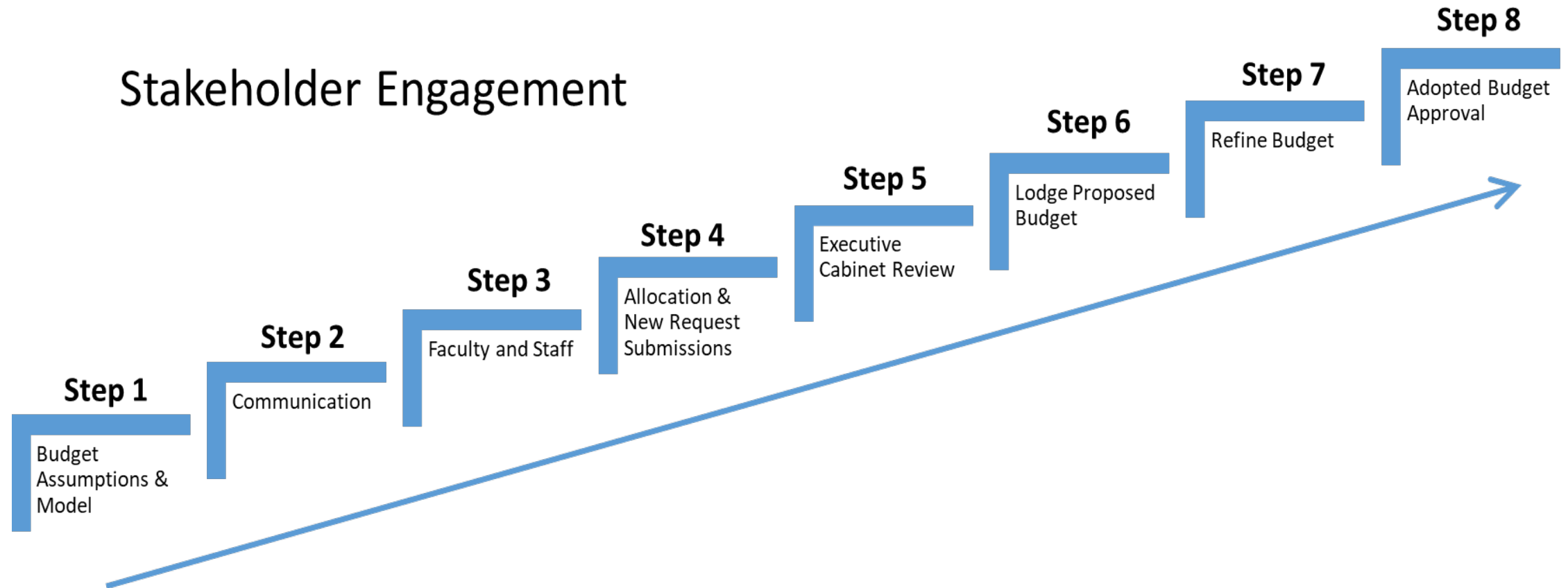
Britney Domann, Executive Director of Budget & Planning

Budget Planning Agenda

- Budget Planning
 - FY25
 - Budget Assumptions Recap
 - One-Time Requests Recap
 - FY26
 - Budget Assumptions
 - Budget Recommendations
 - Budget Planning Preview

Budget Planning

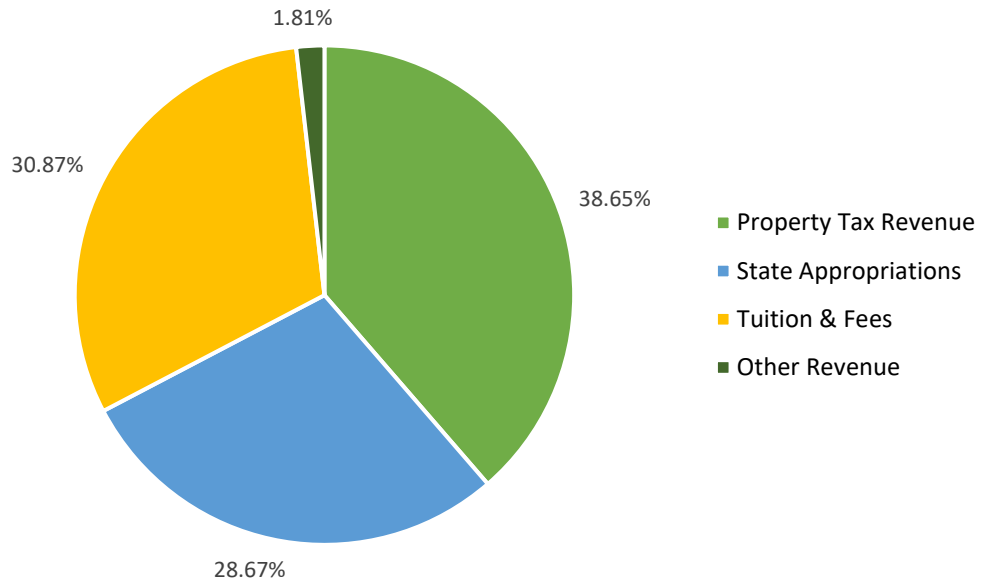
Annual Budget Planning Process



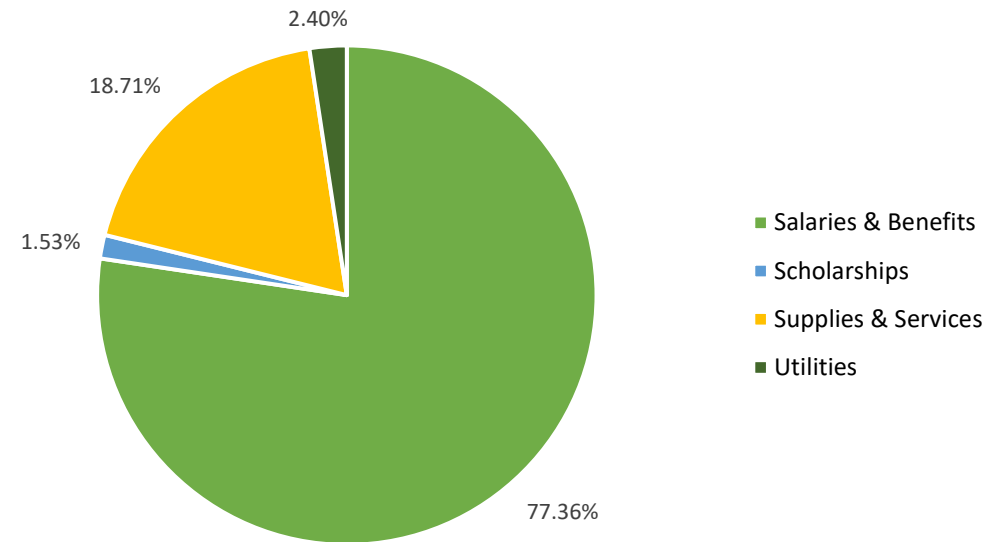
FY25 Budget Review

FY25 Budget

FY25 Revenue by Category



FY25 Expense by Category



FY25 Budget Assumptions

Revenue

Revenue Type	Budget Assumptions	Adopted Budget	FY25 Actuals (as of 12/31/24)
State Aid	↑ Flat to slight increase	↑ \$959,725	On track with adopted budget
Taxes	↑ ~\$2,000,000	↑ \$2,000,000	On track with adopted budget
Tuition & Fees	Flat	↑ \$300,000	↑ 4% credits Fall Semester
Other Revenue	↓ Flat to slight decrease	↓ \$693,914	On track with adopted budget

FY25 Budget Assumptions

Expense

Expense Type	Budget Assumptions	Adopted Budget	FY24 Actuals (as of 12/31/23)
Salaries & Benefits	↑ Increase	↑ \$1,437,398	On track with adopted budget
Operational	↑ Increase	↑ \$2,101,481	On track with adopted budget

FY25 One-Time Requests

Requests received – April 2024

- FY25 budget planning

Awards communicated – October 2024

- **\$1.0M** of requests funded

Upcoming Deadlines

- Encumbered by – Feb 28, 2025
- Invoices due by – May 9, 2025

FY26 Budget Planning

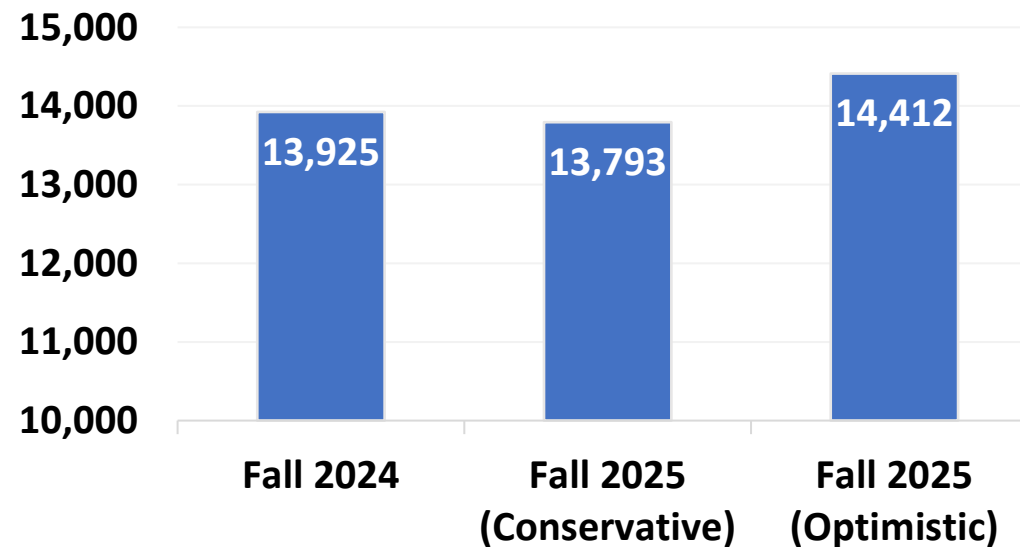
FY26 Budget Assumptions

Revenue

Revenue Type	Budget Assumption	Details
State Aid	Flat	Ongoing conversations with State
Taxes	Flat to slight increase	FY26 = reassessment year, FY25 new construction
Tuition & Fees	Slight increase	FY24/25 true-up; FY26 IR Enrollment Projection 0% to +1%
Other Revenue	Flat to slight Increase	Continued favorable interest rates on investments

Budget Recommendation

- Based on the projection model, the data shows a conservative projection for Fall 2025 is a 0.9% decrease. The data's optimistic projection is a 3.4% increase.
- Statistical probability shows enrollment will fall somewhere between the conservative and optimistic projection. **Therefore, IR recommends budgeting conservatively for flat enrollment, or potentially up to a 1% increase.**



Enrollment Recommendations (IR)



Conservative goal—used for budget purposes

Optimistic goal—used for campus enrollment targets.

FY26 Budget Assumptions

Expense

Expense Type	Budget Assumption	Details
Salaries & Benefits	↑ Increase	Increase total compensation
Operational	↑ Increase	Hard cost obligations
Other	Flat to Slight Increase	Auxiliary Services - Potential need to subsidize Food Services

Budget Assumptions

Projected Net Impact

Budget Category	Estimated Amount
State Aid Revenue	+ \$0
Taxes Revenue	+ \$500,000
Tuition & Fees Revenue	+ \$1,000,000
Other Revenue	+ \$500,000
Salaries & Benefits Expense	- \$1,100,000
Operational Expense	- \$900,000
Other Expense	- \$0
PROJECTED NET IMPACT	\$0

FY26 Budget Recommendation

- **Budget Model:** Incremental
 - FY25 Adopted Budget as starting point
 - *Few*: Targeted adjustments
 - Increased costs in services
 - New facilities
 - *Many*: Reallocations recommended
 - Shift budgets from departments that historically underspend to departments that overspend within a campus/service area

FY26 Budget Changes

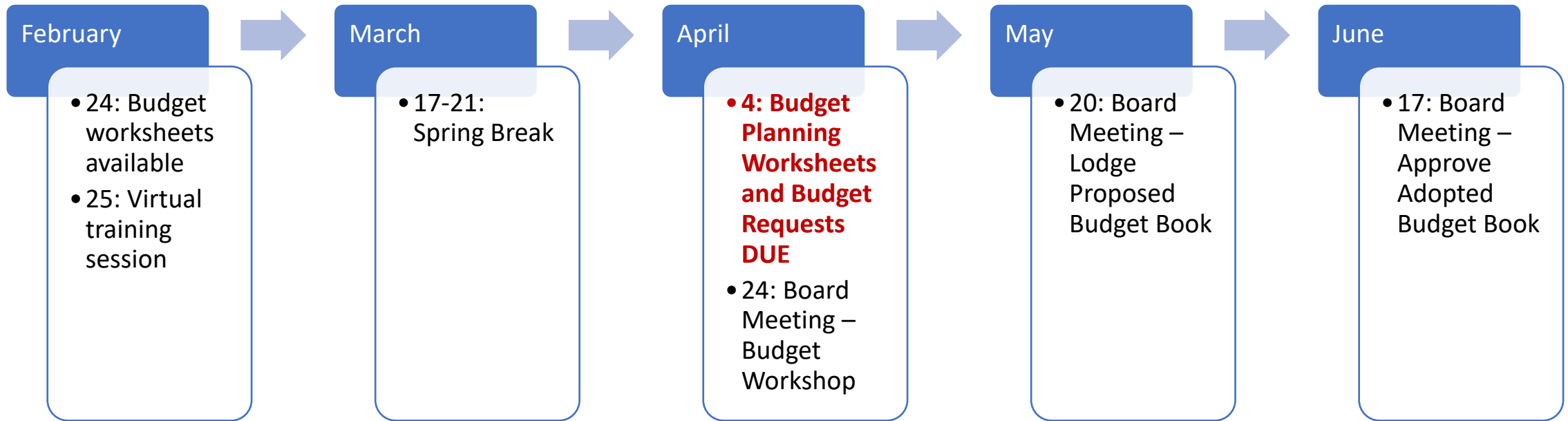
- No new significant structural or process changes for FY26
- Updates
 - Budget Planning Worksheets
 - Banner Account Strings
 - Historical PeopleSoft information will be available for prior years
 - Budget Request Form
 - Evaluation Rubric for Request Prioritization
 - Updates to questions for clear rubric completion

FY26 Budget Planning Preview

***Due Friday, April 4**

1. *Required:* Budget Planning Worksheets
 - [FY26 Budget Planning](#)
2. *Optional:* Budget Request Form
 - [FY26 Budget Requests](#)

FY26 Budget Planning Preview



FY26 Budget Planning Training

- Recorded video training will be available by Monday, February 24
- Open “office” hours for questions/help
 - Tuesday, February 25, 10:00-11:00 am
 - [Zoom Meeting ID: 812 6193 1533](#)
 - Wednesday, February 26, 2:00-3:00 pm
 - [Zoom Meeting ID: 816 4284 8230](#)
- Available Upon Request
 - Email Budget.Office@mcckc.edu to schedule

FY26 Budget Planning Resources

- InfoExchange:
 - FY26 Budget Planning
 - Financial & Admin Services → Budget and Planning → Budget Planning → [FY26 Budget Planning](#)
 - Banner Resources
 - Financial & Admin Services → Budget and Planning → Budget Training Resources → [Budget in Ellucian Banner](#)
 - Budget Calendar
 - Financial & Admin Services → Budget and Planning → Budget Planning → [Budget Calendar](#)

FY26 Budget Planning

- Questions?
 - Budget.Office@mcckc.edu
 - Britney Domann, Executive Director of Budget & Planning
 - Dan Hubbard, Budget Manager

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HR Policies or Procedures to “Rescind”

February 25th, 2025



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SUMMARY OF POLICIES TO RESCIND & RATIONALE

Human Resources recommends rescinding the following policies and procedures:

- 3.20010 BP Schedule of Salary & Conditions
- 3.20010 DR Schedule of Salary & Conditions
- 3.25130 DR Vacations
- 3.25100 BP & DP Retirement

SUMMARY OF POLICIES TO RESCIND & RATIONALE

Board Policy (BP), District Regulation (DR) or District Procedure (DP)

Rationale for Recissions

3.20010 BP Schedule of Salary and Conditions	SS&C provides guidance on HOW certain salary and benefit practices should be carried out. Since they are more <i>operational</i> in nature – we believe they should no longer be a required, Board-reviewed item – based on the Carver model.
3.20010 DR Schedule of Salary and Conditions	<p>In addition, this policy and procedure also limit implementing approved SS&C recommendations to only once per year -the May/June Board meeting vs. potentially during the academic year or more frequently – if the update would prove feasible and more beneficial to implement sooner with our Destination Workplace strategy.)</p> <p>(Please note that we (HR) would continue our ongoing, annual process to engage the Association groups for workforce insights and input on how to continually improve the SS&C guidelines. That would not change.)</p>
3.25100 BP Retirement	Most of the content is regarding the Early Retiree Program from 2013 – no longer applicable.
3.25100 DP Retirement	Most of the content is regarding the Early Retiree Program from 2013 – no longer applicable
3.25130 DR Vacations	Last revised 4/4/78-process no longer valid

Questions



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Policy Updates

Draft Reserve Policy

- Defines:
 - Types of reserves
 - Reserve requirements
 - Spending approval



Grants Office Updates



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Applications in Progress

- HUD: \$850K - FY2024 Community Project Funding
- NSF S-STEM: \$2M– PV Engineering initiative - due 3-4-25
- LSTA: \$5K - State of Missouri Educational Presenter Grant, PV Library - due 5-1-25
- Missouri Arts Council: \$2K-\$5K – Literary Fest, Creative Writing Program



Pending Applications

- FY2025 Community Project Funding: Automotive Institute
- State Department: 2025 IDEAS Grant - \$35K
- NSF EPIIC: The Elevating Capacity and Innovation Through Enterprise (ExCITE) Collaborative - \$400K
- TRIO – Student Support Services



Paused Applications

- NSF Growing Research Access for Nationally Transformative Equity and Diversity (GRANTED)
- EDA Public Works
- Veterinary Technician Educators (AVTE)



Application Notifications

- Awarded
 - KC Digital Inclusion Fund - \$8,868
 - USDA/State of Missouri/MCCA/SkillUp - \$210,791
- Declined
 - Dept of Ed| Basic Needs for Postsecondary Students Program
 - P&G Fund| STEM Learning Resources
 - MO DED | Digital Opportunity Grant
 - Missouri Prairie Foundation



EGS Guidance on Government Funding Pause 1-28-2025

- Ellucian Grants Services is monitoring information as it is released about the impact of the most recent Executive Orders and the Office of Management and Budget memo ordering Federal agencies to temporarily pause agency grants, loans, and other financial assistance. The pause goes into effect at 5 p.m. ET, on January 28, 2025, and agencies have until February 10, 2025, to complete a comprehensive analysis of all of their Federal financial assistance programs to identify programs, projects, and activities that may be implicated by any of the President's Executive Orders.
- It is unclear how the pause will impact each individual program and agency at this time. During this required pause, we recommend you review your active grant awards and identify those that may be directly impacted by the Executive Orders and the administration's priorities. Most importantly, monitor communications from your program officer.
- We know this is an uncertain time. The following recommendations are intended to help you navigate this interim period. As always, please let us know if you have questions.
- Actively engage with higher education membership and advocacy organizations such as (but not limited to): American Association of Colleges and Universities, American Association of Community Colleges, Council of Independent Colleges, The Council for Opportunity in Education, Association of Community College Trustees, National Association of College and University Business Officers (NACUBO), Excelencia in Education, etc.
- For active awards
 - Contact the cognizant federal funding agency Program Officers with a copy to their respective supervisor (if known) to request guidance and clarifications on impacts on all active grants, including whether pauses in activities or funding are anticipated
 - Contact your elected officials about the pause and concerns you have about any of your funded awards
 - **Focus on compliance of funded awards**
 - Ensure drawdowns are current and accurate through January 28, 2025
 - Ensure mandatory reporting is up-to-date and accurate
 - Continue to implement activities as scheduled
 - Communicate internally within the institution and with EGS to monitor grant activities from the lens of the new administration
 - Review all funded projects and draft a plan to make anticipated or required modifications to comply with all Executive Orders
 - Respond in a timely manner to funding agency requests for project information or modifications
- For pre-award and grant development activities
 - Continue planning major grant initiatives; there is always value in planning institutionally transformational projects
 - Review the institutional Funding Roadmap and other funder prospect reports to plan outreach and networking activities with private foundations most closely aligned with the institution's priorities for external funding
-



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TRAINING – EGS Webinar (should be recorded and available)

- Our upcoming session, *Evidence-Based Project Design: Gathering Third-Party Evidence*, is this Thursday, February 20, 2025, at 1:00 p.m. ET. The webinar link has been updated to <https://ellucian.zoom.us/j/98461851515>.



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MCC Grants Portfolio

	# of Open Awards	Award Value	Match	FY25 Value
Foundation Grants	12	7,956,500	-	6,792,297
Govt and Other Grants	24	36,642,803	9,856,937	27,446,979
Total Grant Portfolio	36	44,599,303	9,856,937	34,239,276



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Current Foundation Grants

MCC Foundation Portfolio		Total Awards	Total FY25 Budget	Total Match	Total # Awards				
		7,956,500	6,792,297	-	12				
Grant/Project	Funder/Pass Through	Total Award	FY25 Budget	Match	Start Date	End Date	Grant Manager	Officer	
Bloch Scholars	The Marion and Henry Bloch Family Foundation and The H&R Block Foundation	567,000	126,000		4/11/2023	6/30/2029	Alexander Johnson	Dr. Beatty	
Block Academic Coaching	The Marion and Henry Bloch Family Foundation and The H&R Block Foundation	462,000	80,000		4/11/2023	6/30/2029	Alexander Johnson	Dr. Beatty	
The Path Forward Campaign	Truman Heartland Community Foundation	60,000	12,000	-	10/22/2021	11/10/2025	Jeffrey Ullmann	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 Ullmann	Dr. Lee	
Accelerated High School B.S.N. Program	Bloch Family	150,000	66,666	-	6/1/2024	8/1/2026	Billy Dunbar	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 Ullmann	Dr. Crowe	
Connecting2Opportunities (C2O)	Bank of America	50,000	1,422	-	10/1/2021	9/30/2022	Michell Sprague	Dr. Lee	
Sherman Family Nursing Schol	Sherman Family Foundation	22,500	22,500		10/16/2024	10/15/2025	Billy Dunbar	Dr. Robinson	
Irven E Linscomb Schol ATSI	Irvin E. & Nevada P. Linscomb Foundation	25,000	25,000		10/16/2024	10/15/2025	Billy Dunbar	Dr. Robinson	



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Current Government Grants

MCC Government and Other Portfolio		Total Awards 36,642,803	Total FY25 Budget 27,446,979	Total Match 9,856,937	Total # Awards 24			
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	10/1/2024	9/30/2025	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	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	10,878	-	3/1/2021	12/31/2024	Sue Gochis	Dr. Beatty
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



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Current Government Grants Cont'd

MCC Government and Other Portfolio		Total Awards	Total FY25 Budget	Total Match	Total # Awards			
		36,642,803	27,446,979	9,856,937	24			
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)	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	VETT							
Collaborative Research: Practices and Research on Students in STEM (PROSPECT S-STEM)	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
	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
MOExcels FY24 - MCC Districtwide Science Laboratory Upgrade							Jeffrey Ullman and Dr. Tyjaun Lee	Dr. Beatty
	DHEWD	6,485,008	3,624,765	6,485,008	7/1/2022	5/31/2025	Jeffrey Ullman and Dr. Tyjaun Lee	Dr. Beatty
MOExcels Longview Automotive	DHEWD	3,000,000	3,000,000	3,000,000	7/1/2024	5/31/2025	Lee	Dr. Beatty
Community Health Worker	US Dept of HHS/State of MO DHSS	54,200	54,200	-	6/30/2024	6/29/2025	JoAnne Thies	Dr. Lee
Educational Support - STEM	WEB Dubois/MO DESE	250,000	250,000	-	7/1/2024	5/31/2025	Susan Serrano	Dr. Lee



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Other Key Updates

- New administration's Executive Orders
- Analysis of current awards
- Title III grant potential areas of focus
- Request from DHEWD on status and impact of all past and current MoExcels projects
- New general mailbox is established grantspreaward@mcckc.edu
- Grant Development Manager – Search committee in process



#25-7658 FOOD SERVICE RFP UPDATE

Recent Activity



1/9/25
RFP opened
2/23/25
RFP closes



Walk throughs at all
campuses and satellite
sites took place:
2/4/25 (4-6 participants)
2/7/25 (1 participant)



2/18/25
Evaluation Team
Informational Meeting
(10 members and 1
alternate)

Facilities has began preparing main campus kitchens to be ready & permitted no later than August 1.



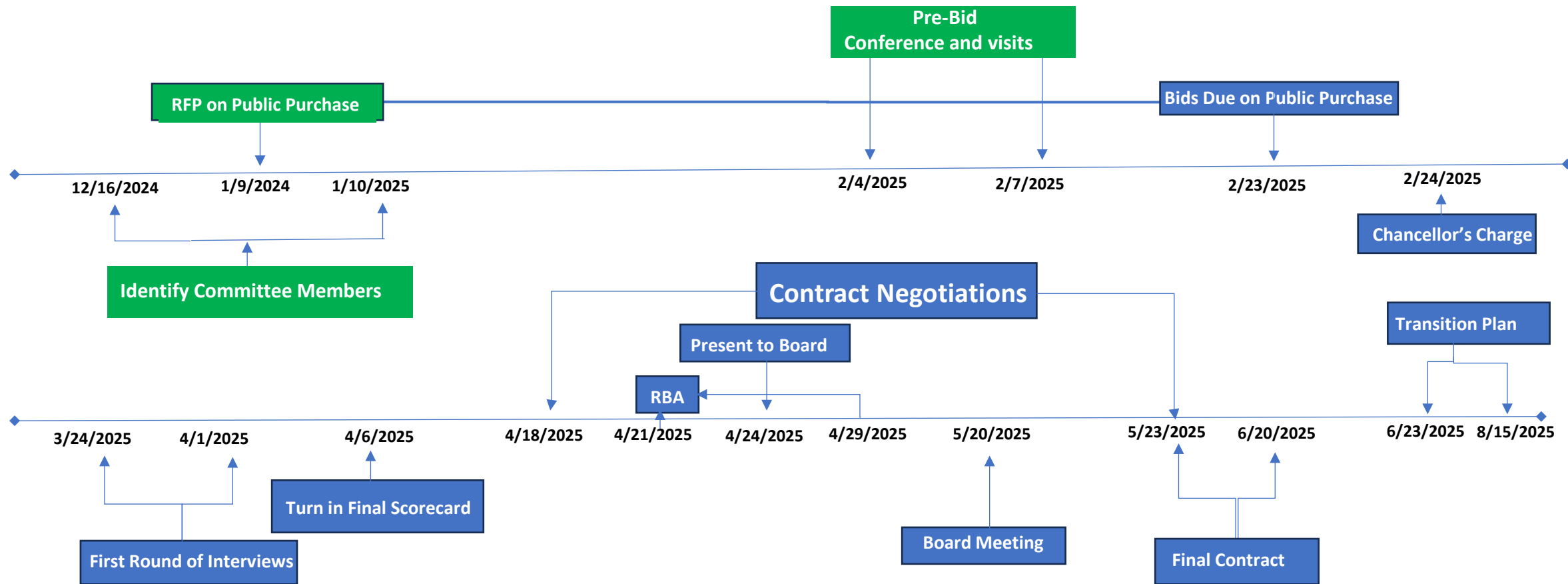
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#25-7658 FOOD SERVICE RFP UPDATE

RFP TIMELINE



#25-7658 FOOD SERVICE RFP UPDATE

Go Forward Plan Post Vendor Selection

- Obtain a copy of vendor permits, business license, and COI
- Schedule marketing & communication meeting w/
 - Vendor, DCO, CL&L, and HR Wellness Coordinator to discuss:
 - Marketing/communications plan
 - Identify campus/event themes and dates
 - Daily specials around themes, etc.
- Identify Student Secret Shoppers with DCOs and/or Campus Life Leadership Management Team
- Identify Quarterly Business Review meeting date
 - Items to share out
 - Expectations



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Finance Updates

Questions



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Next RSC meeting March 27th at 2:30pm



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