

# Resource Stewardship Council April 22,2025





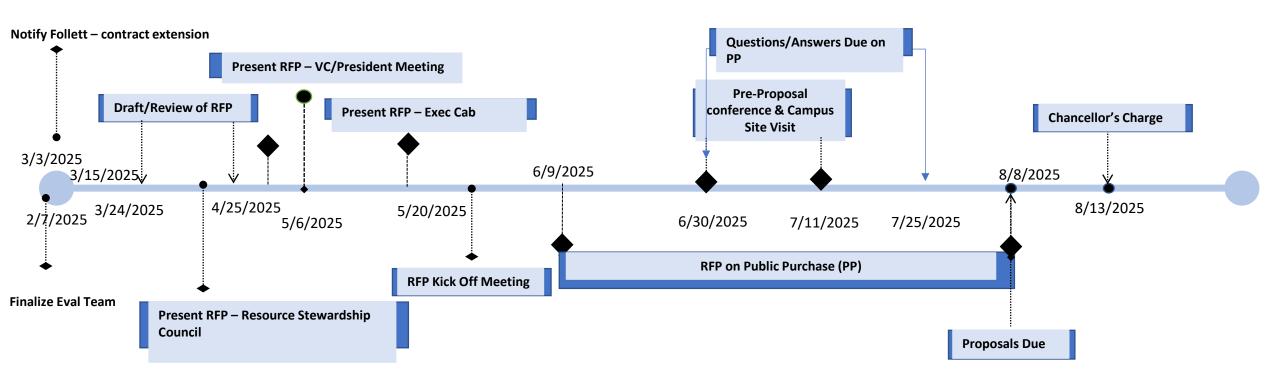


# DISTRICT BOOKSTORE PROPOSED RFP TIMELINE





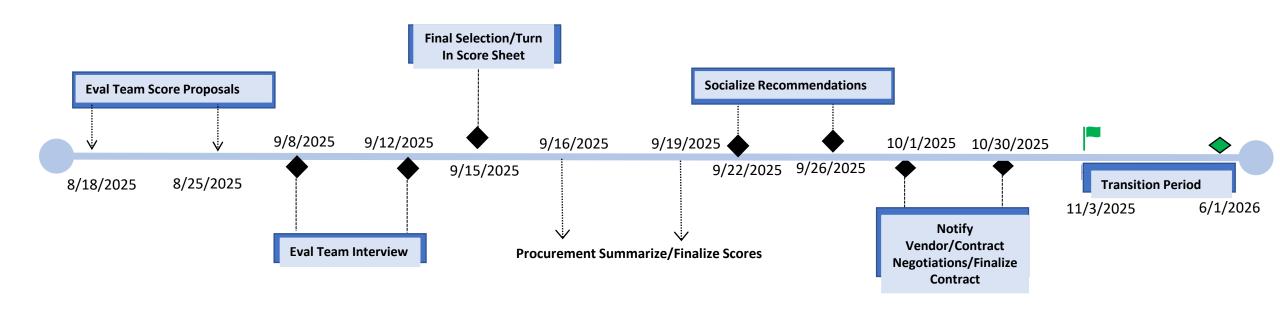
#### DISTRICT BOOKSTORE RFP TIMELINE







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## **DISTRICT BOOKSTORE RFP - TASKS**

START	END	DURATION	TASK DESCRIPTION	RESPONSIBLE PARTY
2/3/2025	2/7/2025	5 DAYS	Finalize Evaluation Team	Admin Services Leadership
3/3/2025	4/15/2025	31 DAY	Notify Follett – Contract Extension/Signed Agreement	Procurement/Legal
3/24/2025	4/25/2025	24 DAYS	Draft/Review of RFP	Auxiliary Services/Procurement
4/22/2025	4/22/2025	1 DAY	Present RFP Timeline – Resource Stewardship Council	Executive Director of Procurement/Auxiliary Services
5/6/2025	5/6/2025	1 DAY	Present RFP - VC/President Meeting	Executive Director of Procurement/CS
5/20/2025	5/20/2025	1 DAY	Present RFP – Exec Cabinet	VC of Administrative Services
5/21/2025	5/29/2025	1 DAY	RFP Evaluation Kick Off Meeting	Procurement/RFP Evaluation Committee
6/9/2025	8/8/2025	60 DAYS	RFP on Public Purchase (PP)	Procurement
6/30/2025	7/11/2025	2 DAYS	Pre-Bid Conference & Campus Visits	AS/Procurement/Vendors
6/30/2025	7/25/2025	18 DAYS	Questions/Answers Due on PP	Procurement/Vendors
8/8/2025	8/8/2025	1 DAY	Proposals Due	Vendors/Procurement





### **DISTRICT BOOKSTORE RFP - TASKS**

START	END	DURATION	TASK DESCRIPTION	RESPONSIBLE PARTY
8/13/2025	8/13/2025	1 DAY	Chancellor's Charge	<b>Chancellor</b>
8/18/2025	8/25/2025	6 DAYS	Eval Team Score Proposals	Procurement/RFP Evaluation Team
9/8/2025	9/12/2025	5 DAYS	Eval Team Interviews	Procurement/RFP Evaluation Team
9/15/2025	9/15/2025	1 DAY	Eval Team's Final Selections-Turn in Interview Score Sheet	Procurement/RFP Evaluation Team
9/16/2025	9/19/2025	4 DAYS	Procurement Summarize/Finalize Scores	Procurement Team
9/22/2025	9/26/2025	5 DAYS	Socialize Recommendation	Procurement Team
10/1/2025	10/30/2025	30 DAYS	Notify Vendor/Contract Negotiations/Finalize Contract	AS/Legal/Vendor/Procurement
11/3/2025	6/1/2026	143 DAYS	Transition Period	Vendor(s)/Auxiliary Services/IT







## **DISTRICT BOOKSTORE RFP - MILESTONES**

START	DESCRIPTION	RESPONSIBLE PARTY
4/22/2025	Present RFP Timeline – Resource Stewardship Council	Executive Director of Procurement/Auxiliary Services
5/6/2025	Present RFP-VC/President Meeting	Executive Director of Procurement/CS
5/20/2025	Present RFP –Exec Cab	VC of Administrative Services
5/21-5/29/2025	RFP Evaluation Kick Off Meeting	Procurement/RFP Evaluation Committee
6/9/2025	RFP on Public Purchase (PP)	Procurement
6/30/2025	Pre-Bid Conference and Visits	AS/Procurement/Vendors
8/8/2025	Proposals Due	Vendors/Procurement
8/13/2025	Chancellor's Charge	Chancellor
9/8/2025	Eval Team Interviews	Procurement/RFP Evaluation Team
9/15/2025	Eval Team's Final Selections-Turn in Interview Score Sheet	Procurement/RFP Evaluation Team
9/22/2025	Socialize Recommendation	Procurement Team
10/1/2025	Notify Vendor/Contract Negotiations/Finalize Contract	AS/Legal/Vendor/Procurement
11/3/2025	Transition Period	Vendor(s)/Auxiliary Services/IT







# Grants Office Updates April 2024





## **Applications in Progress**

- HUD: FY2024 Community Project Funding Ag Annex \$850K
- NSF S-STEM: PV Engineering initiative \$2m
- LSTA: State of Missouri Educational Presenter Grant, PV Library -\$5K
- Missouri Arts Council: Literary Fest, Creative Writing Program \$2K-\$5K
- EPA: KC-Regional Water Workforce Initiative \$20k





## **Pending Applications**

- NSF EPIIC: The Elevating Capacity and Innovation Through Enterprise (ExCITE)
   Collaborative \$400K
- TRIO Student Support Services
- HRSA University Health Metro KC Nursing Workforce Diversity \$500k





## **Paused Applications**

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





## **Application Notification Updates**

- Declined
  - FY2025 Community Project Funding Automotive Institute
  - State Department: 2025 IDEAS Grant \$35K





# 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.
- Recording and slides available: <a href="https://ellucian.box.com/s/o90oxtsxll7m18hfsskqxs2ycdcysjhy">https://ellucian.box.com/s/o90oxtsxll7m18hfsskqxs2ycdcysjhy</a>





#### **MCC Grants Portfolio**

12	7,956,500	-	6,792,297
24	36,642,803	9,856,937	27,446,979
36	44,599,303	9,856,937	34,239,276
	24	24 36,642,803	24 36,642,803 9,856,937





## Other Key Updates

- What effect will the new administration's Executive Orders have on current grant awards and future grant opportunities?
- Grants and Federal Contract payments are being posted on DOGE.GOV.
   Reimbursement requests requiring written justification for each reimbursement.
- Preparing an analysis of current awards, planning to include communications with EGS, the Grants Committee and grant manager/PI's
- EGS working on the Title III grant application, data gathering and research in progress
- New general mailbox is established <u>grantspreaward@mcckc.edu</u>
- Grant Development Manager Search committee in process





## Facilities Master Plan Update

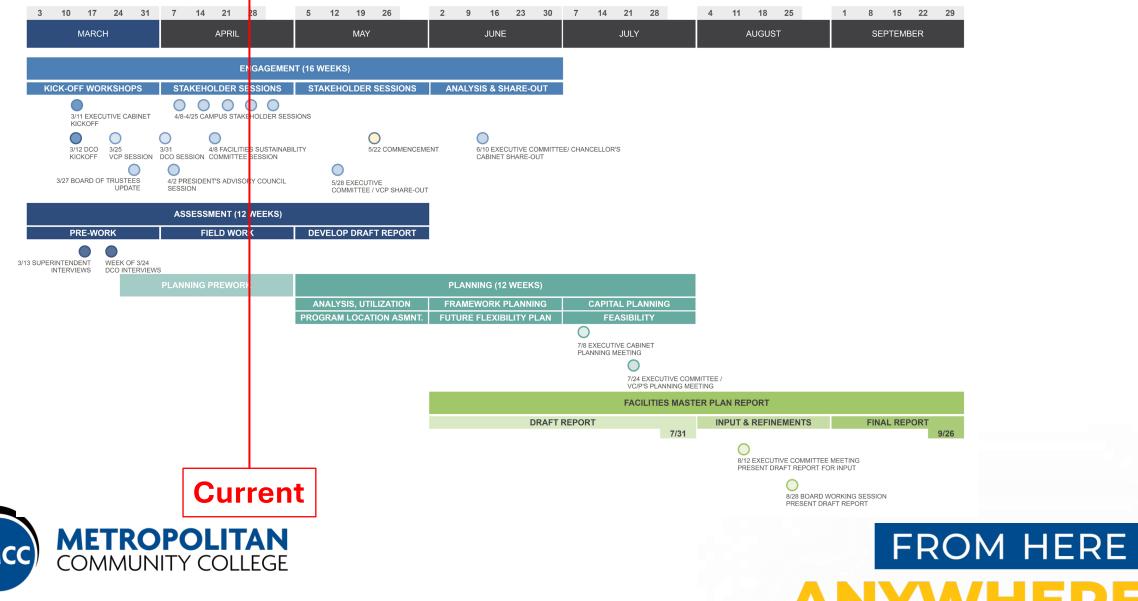
Mr. Jeff Ullmann
Chief Facilities Officer

Strategic Alignment: Promote Effective & Efficient Stewardship of Resources





#### Schedule



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

## This month's progress

#### Engagements

- Executive Cabinet
- Presidents & Vice Chancellors
- All Presidents Advisory Councils
- Campus Engagement Days
  - Blue River
  - Longview
  - Maple Woods
- Workforce & Economic Development
- Administrative Services Leaders
- Facilities Sustainability Committee

#### **Condition Assessments**

- Campus Field Work
  - Blue River
  - Longview
  - Maple Woods
  - Penn Valley In progress









#### What's Next

#### Engagements

- Penn Valley 28-29 April
- Additional Stakeholder events
- Workforce & Economic Development

#### **Condition Assessments**

- Analysis
- Report writing

#### Planning

- Analysis
- Utilization
- Assessment





## Key Outputs from the planning process













Future growth and flexibility planning

Space planning guidelines

Enhanced campus security and surveillance

Landscape and outdoor planning includes art, culture, and events Future capital project proposals

Maintenance and repair recommendations

Financial feasibility analysis





#### **Budget Calendar**

Fiscal Year: July 1 – June 30

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

- 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

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

- 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

- 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)

- 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

## JulyAugSeptOctNovDecJanFebMarAprMayJune

- PY Begin audit
- CY/NY Identify potential efficiencies
- PY Close period 998
- CY Finalize one-time budget requests
- CY Review fall enrollment
- CY Equipment inventory
- 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

- 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

- 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

- 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

## **FY26 Budget Planning Preview**

#### April

- 4: Budget
   Planning
   Worksheets
   and Budget
   Requests DUE
- 24: Board
   Meeting –
   Budget
   Workshop

#### May

20: Board
 Meeting –
 Lodge
 Proposed
 Budget Book

#### June

17: Board
 Meeting –
 Approve
 Adopted
 Budget Book







## **Finance Updates**

- PeopleSoft beginning balances
- Banner Finance access
- Reserve policy feedback







## **Open Floor**

• Questions?





### **Meeting Adjourned**

Next approved meeting – May 6th, 2025

Thank you!!!



