

# UMSL All Staff Meeting

Thursday, November 9, 2023

2:30 – 4:00 PM





University of  
Missouri–St. Louis

Welcome from Provost Berberich

# Meeting Agenda

- Welcome from Staff Council/updates
- UMSL Sustainability update from Katy Mike Smaistrila Lampe
- Budget update from CFO Tanika Busch
- 60th Anniversary & Commencement Volunteers update from Susan Elliot
- Athletics update from Jessie Chandler
- Meeting Wrap-up



# Meet Your Staff Council

2023-2025

Britne Bacca-Haupt (Chair)

[bbacca@umsl.edu](mailto:bbacca@umsl.edu)

Lauren Bledsoe

Mary Bosnick

Cleola Butler

Yuan Chen

Mindy Dilley (Vice Chair)

[dilleym@umsl.edu](mailto:dilleym@umsl.edu)

Bob Ell

Becky Flores

Katie Fraizer

Adrienne Groves (Secretary/Treasurer)

[grovesa@umsl.edu](mailto:grovesa@umsl.edu)

Trinity James

Keri Jupka

Stephanie Kaimann

Shereka Kemp

Jenny Martin

Blain McVey

Megan Miller

Kevin Mitchell

Aaron Poelker

David Stofer

Mindy Stratmann-Sebol

Rachel Thompson

Melissa Travers

David Woods

J Woods

Olivia Mendez-Alm (past Chair)



University of  
Missouri–St. Louis



# University Assembly Committees

## Staff Council Representatives

University Assembly (Britne Bacca-Haupt, Cleola Butler, & Blain McVey)

Budget & Planning (Britne Bacca-Haupt & Keri Jupka)

Physical Facilities, Space & General Services (Bob Ell)

Student Affairs (David Woods)

Administrator Evaluation (Megan Miller)

Information Technology (Jenny Martin & David Stofer)

Recruitment, Admissions, Retention & Student Financial Aid [RARSFA]

(Rachel Thompson & Katie Fraizer)

# Ways to Attend Meetings

- **University Assembly Meetings**

- November 14<sup>th</sup>, February 20<sup>th</sup>, and April 30<sup>th</sup>
- 3:00 PM
- The meetings will be held in MSC Century Room A. Please email [senate@umsl.edu](mailto:senate@umsl.edu) if a Zoom option is needed
- <https://www.umsl.edu/committees/senate/senate-meetings-action/2023-2024-meeting-dates.html>

- **Budget & Planning Meeting**

- Next Meeting is tomorrow, November 10<sup>th</sup> at 9:30 AM. Please email [senate@umsl.edu](mailto:senate@umsl.edu) for the Zoom link

- **Staff Council Meetings**

- On the 3<sup>rd</sup> Thursday of the month; 10:00 – 11:30 AM
- Hybrid – ABH 103 & Zoom; email [staffassoc@umsl.edu](mailto:staffassoc@umsl.edu) for Zoom link

QR code to Staff Council Website with Meeting information



University of  
Missouri–St. Louis

# Employee Advocacy Committee Update

## Topics of Discussion

- **Milestone Recognition**
  - What would folks actually appreciate?
- **Staff Council & New Employees**
  - Not currently included in New Employee Orientation
  - Working with HR to better welcome and on-board our new hires
  - Welcome "kit"
  - Monthly New Employee Meet Ups
- **Based off Feedback**
  - Recap from All-Staff Meetings
  - Staff Community Groups
  - How to share concerns/Hear from folks

Email Feedback/Comments -  
[staffassoc@umsl.edu](mailto:staffassoc@umsl.edu)

Members: Lauren Bledsoe, Mary Bosnick, Cleola Butler,  
Katie Fraizer, Stephanie Kaimann, Mindy Stratmann-  
Sebol, Kevin Mitchell, David Woods





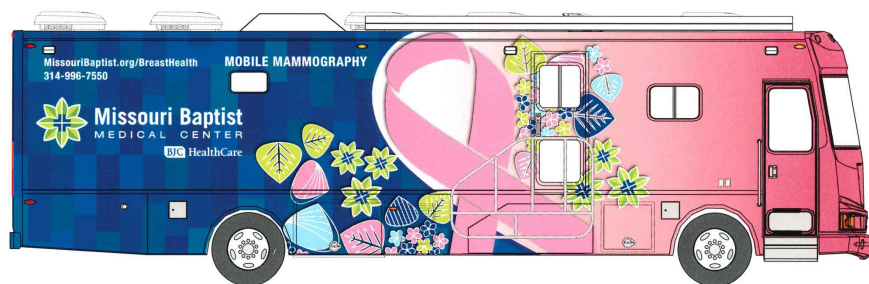
# 3D DIGITAL MOBILE MAMMOGRAPHY SERVICES WILL BE AT

## UMSL

#1 UNIVERSITY BLVD.  
ST. LOUIS, MO 63121

### NOVEMBER 29, 2023

### 8:45 a.m. – 2:00 p.m.



Please check with your medical insurance provider to verify your benefits and eligibility.  
Bring your insurance card, your physician's name/phone number, and a form of identification with you to your appointment.

Call **314-996-5170**  
today to schedule  
your appointment!



**Missouri Baptist**  
MEDICAL CENTER  
BJC HealthCare







**Thank you!!! We collected 343 pairs of socks this October!**

Sock Drive Sponsored by UMSL Staff Association



# UMSL Sustainability

Katy Mike SmaistrLa Lampe  
Sustainable Energy & Environmental Coordinator



## Arbor Day (11/7)



## Swap Boxes



# Staff Association Meeting

November 9, 2023

## Agenda

- FY24 Enrollment Summary
- FY24 Budget Presented to Board
- Budget Timeline

**Tanika Busch**

Vice Chancellor, Finance and Administration  
Chief Financial Officer



# FY24 Enrollment Projection

SCH	FY24 Original Budget	FY24 Projection	Variance SCH	Variance %
Summer	22,013	20,799	(1,214)	-5.5%
Fall	86,474	81,644	(4,830)	-5.6%
Spring	79,895	76,036	(3,859)	-4.8%
<b>Total SCH</b>	<b>188,382</b>	<b>178,479</b>	<b>(9,903)</b>	<b>-5.3%</b>
<i>* SCH excludes ACP</i>				
<b>Simplified Tuition</b>				
<b>\$ millions</b>	<b>FY24 Original Budget</b>	<b>FY24 Projection</b>	<b>Variance \$</b>	<b>Variance %</b>
<b>FY24 Gross Tuition</b>	<b>\$116.7</b>	<b>\$111.4</b>	<b>-\$5.3</b>	<b>-4.5%</b>
<i>* excludes ACP, other educ fees and noncredit educ fees.</i>				

FY2024 (\$M)	Original Budget	Q1 Projection	Opportunity (Risk)
Tuition and Fees	\$ 119.8	\$ 114.2	\$ (5.6)
Less Scholarships	\$ 49.0	\$ 45.9	\$ 3.1
<b>Net Tuition and Fees</b>	<b>\$ 70.8</b>	<b>\$ 68.3</b>	<b>\$ (2.5)</b>
Federal Pell Grants & Govt' Schp	\$ 15.2	\$ 16.1	\$ 0.9
Grants & Contracts	\$ 41.0	\$ 49.1	\$ 8.1
Auxiliary Enterprises	\$ 12.3	\$ 12.9	\$ 0.6
Other Operating Revenues	\$ 2.0	\$ 2.4	\$ 0.4
State Appropriations	\$ 68.7	\$ 68.7	\$ -
Private Gifts	\$ 12.5	\$ 13.5	\$ 1.0
Spendable Investment Income	\$ 9.1	\$ 9.1	\$ -
<b>Total Operating Revenue</b>	<b>\$ 231.6</b>	<b>\$ 240.1</b>	<b>\$ 8.5</b>
Compensation	\$ 141.3	\$ 144.3	\$ (3.0)
Other Operating Expenses	\$ 67.1	\$ 74.9	\$ (7.8)
Depreciation	\$ 17.8	\$ 18.3	\$ (0.5)
Interest Expense	\$ 4.9	\$ 4.9	\$ -
<b>Total Operating Expenses</b>	<b>\$ 231.1</b>	<b>\$ 242.4</b>	<b>\$ (11.3)</b>

## FY24 Original Budget vs Quarter 1 Projection [University Funds]

Operating Performance Summary (\$M)	Original Budget	Q1 Projection	Opportunity (Risk)
Total Operating Revenue	\$ 231.6	\$ 240.1	\$ 8.5
Total Operating Expense	\$ 231.1	\$ 242.4	\$ (11.3)
<b>Net Operating Income (Expense)</b>	<b>\$ 0.5</b>	<b>\$ (2.3)</b>	<b>\$ (2.8)</b>
<b>Net Operating Margin</b>	<b>0.2%</b>	<b>-1.0%</b>	

# Annual Budget Timeline

- **Continual processes**
  - Compensation through Justification Committee
  - Trello (Risk/Opportunities)
  - Restricted funding (gifts/grants)
- **Targets and Assumptions ~mid September to mid January**
  - Enrollment
  - Institutional Scholarship Strategies
  - Tuition & Housing strategies (BOC approval required)
  - Merit Pools
  - Benefit Costs
  - State Appropriations
- **CSDs Establish detail budgets ~late January to mid March**
  - Processes within each CSD are determined by CSD leader (Dean, Director)
- **Campus consolidated budget review ~ late April/early May**
- **Submission to UM System for BOC ~ mid-May**
- **BOC approval ~early June**



Budget Questions?

# 60<sup>th</sup> Anniversary Update

**Susan Elliot**

Assistant Vice Chancellor for External and  
Donor Relations







## A new *alma mater*

Showcase your talents and create a lasting legacy at UMSL by composing music for a new *alma mater*.

[Competition Information >](#)



## Honoring Our Alumni

Throughout our year of celebration, we will be spotlighting 60 alumni who apply one or more of our core values in the world and help to make it a better place.

[Our Alumni >](#)



## UMSL Red & Gold Day

Join us on September 15 as we celebrate UMSL's 60th anniversary! Learn how you can get involved no matter where you are.

[How to Participate >](#)



## UMSL Serves

We've set a goal of 60,000 hours of volunteerism and service. Help us achieve this goal by logging your hours after each act of service.

[UMSL Serves >](#)





Celebrating 60 Years | 60 for 60: Honoring our Alumni

The University of Missouri-St. Louis is proud of the economic and philanthropic reach of our programs and partnerships, but it's our people we most want to honor as we celebrate our 60th anniversary. Throughout our year of celebration, we will be spotlighting 60 alumni who apply one or more of our core values in the world and help to make it a better place.

We'll be releasing profiles a few at a time, so be sure to watch this space so you don't miss a familiar face.

Know someone who should be featured? Nominate a fellow alumnus/a - or yourself - today!

Nomination Form >



Maria Ellis  
BM '17

Read about Maria >



60 for 60 Alumni

Maria Ellis

Stan Freerks

Ketosha Harris

Joe Russo

Mike Toohy

Luigi Wewege

Farah Babu

Paul Beckerle

Dr. Leonora Muhammad

Michael Randazzo

Earl Swift



UMSL Alumni • 1st

UMSL Alumni at University of Missouri - St. Louis

3d • 🌐

60 for 60 🙌 - Dr. Joe Russo, BS 2008, PhD 2014, always knew he wanted to make a positive impact in life. But never in his wildest dreams did he imagine touching billions of lives around the world. It all began at the University of Missouri–St. Louis, where Joe earned a BS and later a PhD in biology. Joe joined Pfizer in 2018, focusing on next-generation gene therapy platforms. His work was critical with the arrival of COVID-19 a little more than a year later. Today, Joe is a senior principal scientist and RNA technology development lead in Pfizer's BioProcess R&D. He is also active in paying his UMSL experience forward, serving as a teaching adjunct in the Department of Biology and participating in multiple Biology Career Forum events. Read more at [umsl.edu/60/60for60](https://umsl.edu/60/60for60). #umsl60

University of Missouri-St. Louis



HONORING OUR ALUMNI



JOE  
RUSSO

BS '08  
PhD '14

UMSL | Celebrating 60 Years

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Request Info >

Give >



Who We Are ▾ Our Future Our Alumni Get Involved ▾ Show Your Spirit ▾ Anniversary Events

# Maria Ellis (BM '17)

Celebrating 60 Years > 60 for 60: Honoring our Alumni > Maria Ellis

The power of music first stirred within Maria Ellis while growing up in St. Louis listening to and learning from her father and his siblings singing in their choir. Mastering The Chapman Singers' soprano, alto and tenor parts sparked a passion that led Maria to become the conductor of her church's youth choir at age 12. Her lifelong passion continued at the University of Missouri–St. Louis, where she received a BM in music education with an emphasis in voice in 2017. Through her personal, academic and professional experiences, Maria has always been motivated by the connection between music and the human bond.



## 60 for 60 Alumni

- Maria Ellis
- Stan Freerks
- Ketoshia Harris
- Joe Russo
- Mike Toohey
- Luigi Wewege
- Farah Babu
- Paul Beckerle
- Dr. Leonora Muhammad
- Michael Randazzo
- Earl Swift

"Music is a powerful tool that unites us all," Maria said. "When we are singing in a choir or playing in a band, our differences are replaced by our collective goal at that moment – to make beautiful sounds."

Today, Maria is a creative force whose impact reverberates across multiple music fronts. As founder of Girl Conductor, Maria brings more diversity to the field of music conducting, particularly when it comes to women of color.

"More and more women and people of color are making their way to the conductor's podium," Maria said. "It is inspiring to see the diversity that is emerging in the field."

Maria travels the country conducting, teaching choirs and providing voice lessons, while leading professional development workshops for music teachers. In June, she made her Carnegie Hall debut, conducting 100 singers from various choruses around the country. Maria is also the founder and artistic director of the City of Music All-Star Chorus at The Sheldon Concert Hall and will direct the new UMSL community choir, Voices of Jubilation Ensemble, open to UMSL students, faculty, staff, alumni and community members, beginning this fall.

When she is not leading the way for future generations of singers and music educators, Maria is behind the microphone as the award-winning host of "Bach and Beyonce" and "American Gospel with Maria A. Ellis" on Classic 107.3, The Voice of the Arts in St. Louis.



Link to Video: [https://youtu.be/8GzW5kavA-A?si=nSA\\_vZ\\_ZDUDo8-A1](https://youtu.be/8GzW5kavA-A?si=nSA_vZ_ZDUDo8-A1)

# UMSL Serves

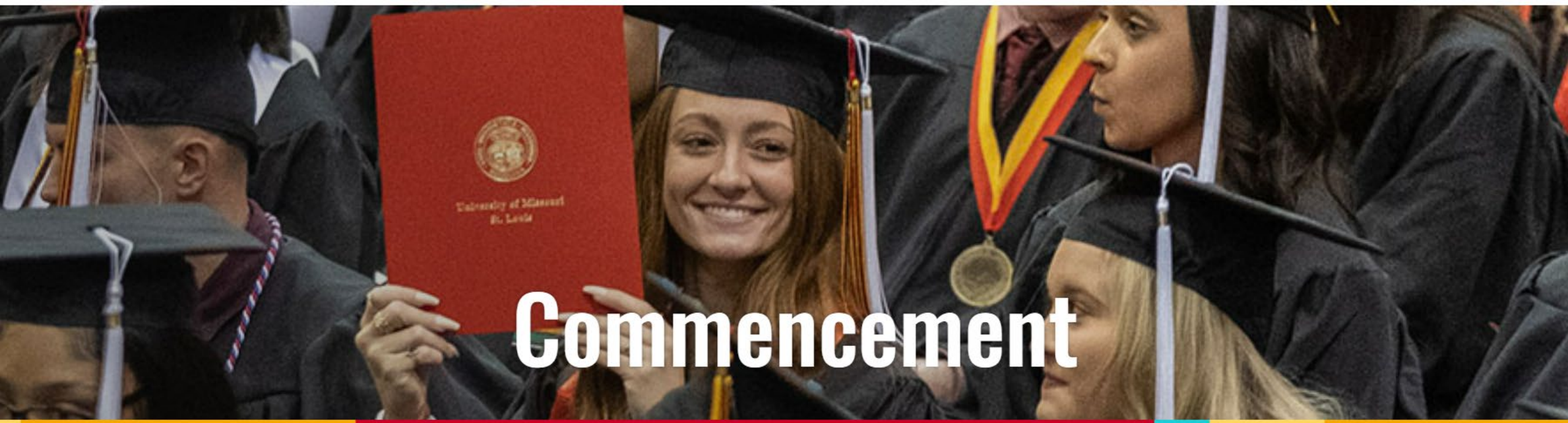


**UMSL** | University of  
Missouri–St. Louis

Service  
Counts!



Don't  
Miss Out!



# Commencement

[umsl.edu/go/fall23](https://umsl.edu/go/fall23)





# Athletics Update

Jessie Chandler

Associate Director of Athletics & Senior Women's Administrator

## 2022-23 UMSL ATHLETICS BY THE NUMBERS

<b>3.45</b> DEPARTMENT GPA	<b>1</b> GLVC PARAGON AWARD WINNER <i>CHARLOTTE RICHARDS</i>	<b>6</b> TEAM NCAA APPEARANCES	<b>3</b> GLVC PLAYERS OF THE YEAR <i>TOVE BRUNELL, CHARLOTTE RICHARDS, JOEL SILVEN</i>
<b>51</b> STRAIGHT A'S	<b>2</b> MIDWEST REGIONAL CHAMPIONSHIPS <i>WOMEN'S VOLLEYBALL &amp; MEN'S BASKETBALL</i>	<b>9</b> INDIVIDUAL NCAA APPEARANCES	<b>3</b> GLVC FRESHMEN OF THE YEAR <i>LEO BAUDRY, TOBY MIDDLETON, WILMA ZANDERAU</i>
<b>4</b> ACADEMIC ALL-AMERICANS	<b>174</b> ACADEMIC ALL-GLVC HONOREES	<b>50<sup>TH</sup></b> PLACE FINISH IN LEARFIELD CUP STANDINGS	<b>1</b> GLVC & REGIONAL COACH OF THE YEAR <i>RYAN YOUNG</i>
		<b>34</b> ALL-GLVC HONOREES	<b>10</b> ALL-AMERICANS
			<b>412-248-11</b> (622) OVERALL DEPARTMENT RECORD

# Remaining All Staff Dates

- February 8<sup>th</sup>: 2:30 – 4:00 PM
  - Zoom Only
- April 11<sup>th</sup>: 2:30 – 4:00 PM
  - Hybrid – MSC Chamber (3<sup>rd</sup> floor) & Zoom
- iCal links (with Zoom links) were sent from the Staff Association email; please email [staffassoc@umsl.edu](mailto:staffassoc@umsl.edu) if you would like them resent





# We want your input!

We want to hear from you about future All Staff Meeting topics and speakers as well as staff interest groups. Please fill out the survey!

<https://tinyurl.com/umslstaff>







A large red graphic featuring a stylized '6' and the University of Missouri-St. Louis logo. The '6' is a thick, red outline. Inside the top curve of the '6' is a white circle containing the text '1963' above a horizontal line and '2023' below it. To the right of the '6' is a circular logo with a red background and a yellow and white stylized 'M' that resembles a flame or a leaf. Below the logo, the text 'UNIVERSITY OF MISSOURI-ST. LOUIS' is written in a red, curved font.

Thank you! We appreciate all that you do for UMSL & our Students!