UMSL All Staff Meeting

Thursday, November 9, 2023
2:30 – 4:00 PM
Welcome from Provost Berberich
Meeting Agenda

- Welcome from Staff Council/updates
- UMSL Sustainability update from Katy Mike SmaistrLa 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
Lauren Bledsoe
Mary Bosnick
Cleola Butler
Yuan Chen
Mindy Dilley (Vice Chair)  
dilleym@umsl.edu
Bob Ell
Becky Flores
Katie Fraizer
Keri Jupka
Trinity James
Shereka Kemp
Jenny Martin
Blain McVey
Megan Miller
Adrienne Groves (Secretary/Treasurer)  
grovesa@umsl.edu
Stephanie Kaimann
J Woods
Kevin Mitchell
Aaron Poelker
David Stofer
Mindy Stratmann-Sebol
Rachel Thompson
Melissa Travers
David Woods
Olivia Mendez-Alm (past Chair)
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 14th, February 20th, and April 30th
  - 3:00 PM
  - The meetings will be held in MSC Century Room A. Please email senate@umsl.edu if a Zoom option is needed
  - [https://www.umsl.edu/committees/senate/senate-meetings-action/2023-2024-meeting-dates.html](https://www.umsl.edu/committees/senate/senate-meetings-action/2023-2024-meeting-dates.html)

- **Budget & Planning Meeting**
  - Next Meeting is tomorrow, November 10th at 9:30 AM. Please email senate@umsl.edu for the Zoom link

- **Staff Council Meetings**
  - On the 3rd Thursday of the month; 10:00 – 11:30 AM
  - Hybrid – ABH 103 & Zoom; email staffassoc@umsl.edu for Zoom link

QR code to Staff Council Website with Meeting information
Employee Advocacy Committee Update

Topics of Discussion

• Milestone Recognition
  • What would folx 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 folx

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

Email Feedback/Comments - staffassoc@umsl.edu
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
BKC HealthCare
Thank you!!! We collected 343 pairs of socks this October!

Sock Drive Sponsored by UMSL Staff Association
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

<table>
<thead>
<tr>
<th>SCH</th>
<th>FY24 Original Budget</th>
<th>FY24 Projection</th>
<th>Variance SCH</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer</td>
<td>22,013</td>
<td>20,799</td>
<td>(1,214)</td>
<td>-5.5%</td>
</tr>
<tr>
<td>Fall</td>
<td>86,474</td>
<td>81,644</td>
<td>(4,830)</td>
<td>-5.6%</td>
</tr>
<tr>
<td>Spring</td>
<td>79,895</td>
<td>76,036</td>
<td>(3,859)</td>
<td>-4.8%</td>
</tr>
<tr>
<td>Total SCH</td>
<td>188,382</td>
<td>178,479</td>
<td>(9,903)</td>
<td>-5.3%</td>
</tr>
</tbody>
</table>

* SCH excludes ACP

## Simplified Tuition

<table>
<thead>
<tr>
<th></th>
<th>FY24 Original Budget</th>
<th>FY24 Projection</th>
<th>Variance $</th>
<th>Variance %</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY24 Gross Tuition</td>
<td>$116.7</td>
<td>$111.4</td>
<td>-$5.3</td>
<td>-4.5%</td>
</tr>
</tbody>
</table>

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

FY24 Original Budget vs Quarter 1 Projection [University Funds]

<table>
<thead>
<tr>
<th>Operating Performance Summary ($M)</th>
<th>Original Budget</th>
<th>Q1 Projection</th>
<th>Opportunity (Risk)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Operating Revenue</td>
<td>$231.6</td>
<td>$240.1</td>
<td>8.5</td>
</tr>
<tr>
<td>Total Operating Expense</td>
<td>$231.1</td>
<td>$242.4</td>
<td>(11.3)</td>
</tr>
<tr>
<td>Net Operating Income (Expense)</td>
<td>$0.5</td>
<td>(2.3)</td>
<td>(2.8)</td>
</tr>
<tr>
<td>Net Operating Margin</td>
<td>0.2%</td>
<td>-1.0%</td>
<td></td>
</tr>
</tbody>
</table>
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?
60th 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.

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.

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.

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.

Competition Information

Our Alumni

How to Participate

UMSL Serves
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 alumni (or yourself! - today!)

Nomination Form ➤

Maria Ellis
BM '17

Read about Maria ➤
60 for 60 Alumni

Maria Ellis (BM '17)

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 youth choir at age 15. 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.

"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 Beyond" 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
Commencement

umsl.edu/go/fall23
# Athletics Update

Jessie Chandler  
Associate Director of Athletics & Senior Women's Administrator

## 2022-23 UMSL Athletics by the Numbers

<table>
<thead>
<tr>
<th>Category</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.45</td>
<td>Department GPA</td>
</tr>
</tbody>
</table>
| 1 | GLVC Paragon Award Winner  
  Charlotte Richards |
| 6 | Team NCAA Appearances |
| 3 | GLVC Players of the Year  
  Tye Brunell, Charlotte Richards, Joel Silvey |
| 3 | GLVC Freshmen of the Year  
  Eco Bambery, Isos Middleton, Yvonna Sandrew |
| 51 | Straight A’s |
| 2 | Midwest Regional Championships  
  Women’s Volleyball & Men’s Basketball |
| 1 | GLVC & Regional Coach of the Year  
  Ryan Young |
| 412-248-11 (622) | Overall Department Record |
| 4 | Academic All-Americans |
| 174 | All-GLVC Honorees |
| 34 | Overall NCAA Appearances |
| 50 | Place Finish in Learfield Cup Standings |
| 10 | All-Americans |
Remaining All Staff Dates

- February 8th: 2:30 – 4:00 PM
  - Zoom Only
- April 11th: 2:30 – 4:00 PM
  - Hybrid – MSC Chamber (3rd floor) & Zoom

iCal links (with Zoom links) were sent from the Staff Association email; please email 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
Thank you! We appreciate all that you do for UMSL & our Students!