

Report to the Baruch College Faculty
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Facilities Operations, Planning and Construction

Campus Master Plan

Facilities Planning and Construction has been focused on completion of the Campus Master Plan. This Master Plan will provide Baruch with information which will assist with the planning of changes and additions to campus spaces for the next ten years.

The Campus Master Plan contract was awarded to FX Fowle, and the Campus Master Plan kick-off meeting was held October 12th with the Baruch/CUNY Executive Committee (Committee membership includes representatives from the CUNY Office of Facilities Planning, Construction and Management as well as the Baruch Campus President, Provost, VP for Administration and Finance, VP for Student Development and the AVP for Campus Operations).

Our Master Plan Consultants have been gathering information on enrollments, space utilization, program growth, etc. Thanks to everyone who participated in the December interviews. We realize that the interview schedule was compressed, but we have a very aggressive timeframe, with completion due in Summer 2008.

Construction and other Projects

Created 10 net new private offices for Faculty or Administration by converting conference rooms, eliminating cubicles or re-utilizing other designated spaces (designed/furnished)

- Reconfigured three suites of offices for better efficiencies
- Reconfigured three psychology labs to optimize the occupants' research
- Oversaw the scoping/design/signage of 5 room dedications
- Conducted broken office chair survey in the Newman Vertical Campus for repair/replacement
- Hired a graphic artist to re-establish overseeing various signage design/installation around campus (safety signs/wayfinding/informational/identification/etc)
- Initiated incorporation of color into the Newman Vertical Campus corridors

Looking Good Program

The focus has been on enhancing the entrances and lobbies of our buildings. Accomplishments include: installation of new banners on the outside of the NVC (24th street side), new signs installed replacing paper signs, new trash receptacles on the Barbara Kent Plaza, gum removal from surrounding plazas and exterior wall/door cleaning and polishing. In addition, the custodial program has had a change in leadership, which has resulted in a program change that includes new performance goals for the supervisors and custodians, stepped up inspections, and training. While the program changes will take several more months to complete, improvement in the overall cleanliness levels on campus have been noticed.

Policies

Smoking Policy – identifies where and where/not smoking is allowed. Since implementation in October 2007, smoking complaints have been reduced. Look for Administrative Policies at: <http://www.baruch.cuny.edu/adminfin/policies.htm>

Buildings and Grounds

A new work order software program has been installed and the system went live just before the winter break. While the old system was simply an email notification system, the new work order software will track work order progress and keep B&G management aware of aged work orders. The software is still in the implementation stage, and work orders can be generated via the Baruch website (<http://www.baruch.cuny.edu/facstaff/>).

Purchasing

Purchasing is sponsoring a Workshop for Minority and Women-Owned Business Enterprises (MWBE) on 2/27/08 in the Newman Conference Center. (8:00 AM to 1:00 PM). Baruch's purchasing has been instrumental in increased usage of MBWE's within Baruch.

Newman Vertical Campus Canopy

The NVC canopy is still under design and construction is planned for the summer of '08. The new canopy will protect our faculty/staff/students entering the 24th street entrance from falling ice during the rare events when ice forms on the outside of the NVC.

Exterior Campus Lighting Project

Design consultants for the exterior north campus lighting project were chosen, and we await Albany's final approval of the contract. The new design will utilize sustainable concepts to power the lighting.

Human Resources

Training and Development

One of the major objectives of the College's Strategic Plan is strengthening the professional development of all who work at Baruch. Our Training and Development Specialist continues to assist in achieving this objective by offering relevant training programs for faculty and staff that have been well received. Three new programs were offered to faculty and staff. The first new training program, "HEO Series Reappointment" was offered in January 2008, and 21 managers of HEO series staff from across the College attended. At the Department Chairs' Workshop, held by the Office of the Provost on January 24th, our Training Specialist conducted a session entitled, "Giving and Receiving Feedback: Essential Skills for Department Chairs." Our Training Specialist also conducted a workshop, "Meetings that Matter", at the 2008 Divisional Retreat for Student Affairs and Enrollment Management staff. "Preventing Workplace Violence", the ongoing mandatory training program, was attended by 365 faculty and staff during the Fall 2007 semester. For an upcoming program, the Office of Human Resources is collaborating with Continuing and Professional Studies to offer ESL classes to Baruch College's Custodial Division. After completing the ESL program, participants will have the option to pursue United States Citizenship.

Appointments

The Office of Human Resources (OHR) is committed to supporting the College in attracting, developing and retaining a highly qualified workforce to support our mission of excellence in education and research. Since September 2007 there have been 91 new full time appointments. Here are some notable filled positions: Controller, Director of Instructional Technology, Directors of Finance and Administration in both the School of

Public Affairs and the Weissman School of Arts and Sciences, Director of Executives on Campus Programs, and Director of College Now and Collaborative Programs.

Service Awards and Baruch Excellence Awards

The 21st annual Baruch College Employee Service awards event will be held on April 10, 2008. President Waldron will host the ceremony which celebrates the honorees for their dedication and commitment to Baruch College. We will honor 155 employees with 10, 15, 20, 25, and 35 years of service. In addition, we will recognize 65 employees who have attained more than 35 years of service, giving their entire careers to Baruch and CUNY. A message from President Waldron, announcing the Baruch College Excellence Awards and a request for nominations for has been communicated to faculty and staff.

Benefits

Our first Benefits Fair was held in October 2007. A total of 19 vendors participated and 66 employees attended the event. Feedback received from both vendors and employees confirm the event was a great success.

During the Open Enrollment Period last October and November, 42 employees made changes to their plans, which will become effective January 2008. This is the one time during the year when employees can change medical plans and elect to put pre-tax funds into an account to pay for non-reimbursable medical and dental expenses and dependent care.

We are happy to announce a great new benefit, the 457 Deferred Compensation Plan. This plan is open to all CUNY employees and allows you to contribute for your retirement up to the maximum allowable in both your tax deferred annuity and your New York State Deferred Compensation Plan account.

Finance

Carmine Tedesco was recently appointed as Controller, reporting to Mary Finnen, AVP for Finance.

FY 2008 Mid-Year Financial Report

CUTRA

As you may recall, Baruch College began the fiscal year with a \$3.3 CUTRA (tax levy) reserve. CUNY has asked all colleges to complete this fiscal year with no more than a 2% reserve. For Baruch College this ending reserve should be no more than \$2M. Based on our mid-year projected revenue and expenses, the end of year balance for our reserve will be approximately \$1.3M.

To bring the CUTRA reserve to this acceptable limit the college is making a series of strategic investments. In consultation with Cabinet, one time expenditures benefiting the college as a whole, as well as faculty and students, were identified and authorized. Examples include, accelerating the replacement of full time faculty computers, upgrading the existing e-mail system, \$300,000 for new Library acquisitions, \$350,000 to replace obsolete photocopiers, additional student seating in the Newman Vertical Campus and five additional Bloomberg terminals for the Subotnick Center.

All Funds

Mid-year financial activities are on target with the revised tax levy budget. The tax levy budget was revised to reflect expenditures necessary to reduce CUTRA reserves to acceptable limits. Our estimated tuition revenue for FY08 is approximately \$84M, which is approximately \$3M above target.

Our budgets for philanthropic funds and affiliated organizations remain on target.

FY2008 COMPACT

This year's COMPACT is on target. All 11 planned full time faculty lines were filled in the Fall bringing the total 2 year COMPACT full time faculty hires to 21. The second year COMPACT spending for full time faculty development and support is almost \$400,000. Expenditures for other new hires and additional support for educational programs, student service and college wide needs are all on track.

FY2009 COMPACT Request

Fiscal year 2008-2009 represents year three of the CUNY COMPACT. Since part of the funding for this initiative results from tuition increases and since no increase is planned at this time, the status of next year's COMPACT financing is unclear. The campus intends to continue searches for the faculty lines planned to be funded by next year's COMPACT.

CUNY FIRST (Fully Integrated Resources and Service Tool)

Members of the various campus core teams continue to actively participate in the implementation of this project which will provide an integrated student, financial aid, financial, human resources, continuing education, and development software system across the University.

This system will be a massive change in how we do things in the future, from registering for classes to paying bills. CUNY FIRST will replace legacy systems like SIMS and CUPS and help us to streamline and standardize many of the things that we do. The interaction between students, faculty and staff that will interact with the new system is being implemented in phases. The project is planned to last until early 2012.

We are planning an information session on the CUNY FIRST project on March 3 that will be open to all interested.