

Office of the Vice President for Administration and Finance
General Faculty Report - Spring 2012

Budget and Planning

With the strategic use of college prior year balance, new revenues generated by Academic Excellence Fees and the MPA tuition differential, Baruch has continued to sustain its core instruction and student services, as well as initiate new plans in the current year. The addition of dedicated fees has allowed our graduate programs to restore and expand critical guidance and career services. In addition, the college has benefited from the University's expansion of the Compact program, which funded several initiatives. The college has also initiated a new effort to expand overseas recruitment of new students, which will contribute additional diversity to the student body as well as provide the college with non-resident student tuition dollars.

President Wallerstein has been successful in obtaining CUNY Central's commitment to fund an investment plan. The University has agreed to provide \$7.8 million in baseline funding to the college for investment in the Zicklin School of Business as well as additional full-time direct student support staff. The college is now working with University officials on finalizing the funding arrangements. The current plan includes the University's addition of \$4.8 million in new funding for 30 new full-time faculty, \$1.5 million to support research for those new faculty, and \$1.5 million to enhance graduate and undergraduate student support services. Baruch will also contribute to this investment with additional resources from fund-raising and funds generated by the Academic Excellence Fees. The addition of these permanent dollars will enhance the Zicklin School's ability to continue to attract high performing students and exceptionally qualified faculty.

Along with the restoration of base funding for the Zicklin School and student services, the approval of annual tuition rate increases over several years should provide the consistent, steadily increasing stream of revenue needed for other areas of the college to get back on track. In the past, the unpredictability of changes in the University's tuition revenue stream has made it difficult for Baruch to project potential resource changes even one year ahead. The CUNY Board of Trustees' November approval of plans to raise in-state, undergraduate tuition by \$300 per year for each of the next four years and proportionately in other categories, should eliminate some of the uncertainty involved in planning the allocation of college resources.

The recent approval for use of the new graduate fees means that the College will close FY12 with a significant CUTRA balance to use in FY13, but these resources will not recur in future years when the graduate programs they fund are fully in place. In planning for FY13, Baruch will reserve use of these one-time funds for program startup and one-time investments. Over the next few months, college leadership will be working together to develop those initiatives it believes will best serve Baruch, its faculty and students.

The Baruch College Fund FY12 budget of \$13.3 million to support the academic endeavor of the college has remained unchanged. Planning for the next fiscal year will place in the coming months.

Finance and Purchasing

There will be a two- to three-week blackout period for state payment voucher processing starting in late March. This suspension of activity is required while New York State replaces its Central Accounting System (CAS) with the new State Financial System (SFS). The suspension will not affect our ability to issue non-tax levy checks or use CUNY's e-Procurement System. The implementation of SFS is slated for April 1, 2012. CUNY Central, the state and campus representatives are working together to insure a smooth implementation and transition to SFS. They are testing and running a dress rehearsal in an effort to minimize obstacles.

Human Resources

Ms. Monique Brown George has been appointed as Executive Director of Human Resources.

Baruch Service and Excellence Awards: The annual Baruch College Employee Service Awards event will be held on April 18, 2012. President Wallerstein will host the ceremony which celebrates the honorees for their dedication and commitment to Baruch College. Employees will be recognized for 10, 15, 20, 25, 30, 35, 40 and 45 years of service at Baruch and CUNY. The Baruch College Excellence Award will also be conferred on those employees nominated by the Baruch community and selected by their colleagues for their outstanding contributions to Baruch.

Benefits: Baruch's fifth annual Benefits Fair was held on October 13, 2011. 21 vendors participated and 117 employees attended the event. Both employees and vendors deemed the event a success. There were handouts and in depth information available on the benefits available to the Baruch College faculty and staff.

The Dedicated Sick Leave program was introduced to the Community last year. This plan allows eligible employees to donate and receive sick and annual leave time to and from their fellow employees. To date two employees donated time to their colleagues.

Training and Development: The Training and Development function in the Office of Human Resources continues to assist in strengthening the professional development of all who work at Baruch by offering relevant training programs and facilitating participation in other training resources for faculty and staff. The Training function within the Office of Human Resources also plays a key role in ensuring the college is in compliance with CUNY policies requiring training.

For the spring semester, there will continue to be a focus on achieving full compliance on the New York State Workplace Violence Prevention Act. All faculty and staff must complete a class once per academic year in workplace violence prevention through the instructor-led course, Civility and Violence, or the complete the CUNY online course. With a training completion rate of 90%, Baruch College is among the top in CUNY Colleges.

In addition to on-campus learning opportunities, staff continues to communicate to the campus and facilitate the enrollment in various training opportunities at CUNY's Office of Professional Development and Learning Management and the Citywide Training Center.

Domestic Violence Awareness Training: Baruch College participated in the New York State Domestic Violence Awareness Day, October 19, 2011, by encouraging faculty and staff to wear purple. Baruch College's Domestic Violence Liaison, Leah Schanke, along with members of the

Domestic Violence Prevention Committee, conducted sessions of “*Domestic Violence and the Workplace*” in the fall semester. A total of 46 faculty and staff attended. All faculty and staff who have supervisory responsibilities are required to attend a session to comply with Governor's Executive Order #19. Since the roll out of “*Domestic Violence and the Workplace*” in April 2009, 177 faculty and staff have attended the training on this important issue.

Wellness Seminars through CUNY Work/Life Program: In a joint effort with Baruch College's Women of Color Network, two wellness seminars were offered to the college community, *Emotional Intelligence* and *Maximizing Your Day*. The seminars were designed to provide information to faculty and staff on better managing the demands and complexity of daily life. These sessions were conducted by experienced professionals from Corporate Counseling Associates, the administrators of the CUNY Work/Life Program.

HEO Series Reappointment: The informational session designed to assist managers of HEO series employees in the evaluation process, entitled *HEO Series Reappointment Process*, was conducted during winter intersession. The session provided a general overview of the HEO series staff reappointment process and contractual guidelines for conducting the performance evaluation conference. Human Resources is currently working on providing information on guidance memos to further assist managers in more clearly communicating areas for needed improvement(s).

CUNYfirst: Human Capital Management (HCM): The Office of Human Resources has been utilizing the CUNYfirst HCM functionality on a daily basis, including Mass Reappointment for all adjuncts and HEO series staff. We are expecting the roll out of the mass reappointment for the college assistants later this spring. HR has been working on a daily basis with the CUNYfirst Central Office Team in data clean-up efforts and preparation for the CUNYfirst Payroll Interface later on this year. The data clean-up efforts are performed on a daily basis and the data accuracy has improved significantly, most specifically in the e reporting of all actions in the Chancellor's report. HR is reviewing certain functionality and business processes that will be changed in the near future to accommodate HCM.

E-PAF: A revised e-PAF system is now being developed by BCTC with input from various constituents.

Facilities Planning, Design and Construction

Construction Projects

The Field Building Renovation: In January, we achieved a 100% design drawing completion for Phase 1A. The Phase 1A design consists of infrastructure changes and upgrades (electrical service to the building, structural changes, new elevators, lobby, etc.). Based on the current schedule, the infrastructure changes will be in construction around the first of August. However, two projects need to be completed before Phase 1A can begin. The first project is to relocate Public Safety to their new location (first floor of the ITB) and the second project is to relocate the small data center on the second floor of 17 Lex to the opposite end of the same floor. Both projects are expected to begin June 1st and be completed by the end of August. A community presentation about this project's design, construction strategy and schedule, is planned for May 14.

The Annex (floors 3, 4 & 5): These three floors are currently in the design stage for a new student center. The students have approved the proposed layouts for each of these floors, so

the construction drawings are being prepared. Once complete, a general contractor will review the drawings and provide a “guaranteed maximum” price for construction. If acceptable, the lease for this space can then be executed (assuming there are no other outstanding issues with the lease document).

24th Street Canopy Installation: The canopy is currently being manufactured. Once manufacturing is completed, sections of the canopy will be shipped to the Baruch Campus (end of May) and installed during the month of June. When all installations are completed, the work platform and associated fencing will be permanently removed (mid-July).

25th Street Exterior Lighting Installation: Most fixtures have been installed. The remainder will be installed by March 15. On the evening of March 19, there will be an exterior lighting celebration which will include our local representatives who helped us obtain the necessary funding for this project.

Vertical Campus Escalator Replacement: Installation of the escalators on floors 3, 4 and 5 has been completed and has passed DOB inspections (and are currently in operation). The two escalators from the ground to the second floor, and one escalator from the second floor to the third floor, are currently being replaced. These three escalators are scheduled to be completed in early April and operational by the end of April (after DOB inspections). The last escalator (from floor three to two) will not be replaced until after graduation.

25th Street Plaza Proposal: The College will be re-submitting a proposal to the Department of Transportation's Plaza Program to turn 25th Street into a plaza. The proposal has been approved in concept by Community Board Six.

Public Safety

The fire alarm system repairs and upgrades for the 9th floor ITB datacenter and the Administration Building have been completed. The systems will “go live” once the NYFD inspects and approves system operations.

Sustainability

New LED lighting has been installed in the pendent lighting above the main stairway in the Newman Vertical Campus. LED lighting results in 30 to 50% less electricity usage, while maintaining the same light levels. Both the quality of light and the life of the fixture are greatly enhanced.