

**Report to the Baruch College Faculty
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FINANCE

We continue to work with the CUNYfirst Procurement System and are working with CUNY Central to resolve the issues associated with it. The CUNYfirst travel and expense module is expected to be rolled out on July 1, 2014.

All purchase requisitions must be entered and approved in CUNYfirst and approved travel applications submitted to the Controller's Office by April 9 for fiscal-year (FY) 2014. Staples orders must be entered on-line by June 6. All goods and services to be paid from this fiscal-year must be received at the college by June 30. All FY14 Designated Funds Group (DFG)-the college's local non-tax levy activities-check requests and revenue earned must be received by the Controller's Office by July 17.

The Bursar's Office staff continues to work on the implementation of the Student Records aspect CUNYfirst Campus solutions. The staff has received training and are participating in User Acceptance Testing (UAT). The Baruch On-line Student System (BOSS) will not be updated after March 21. We expect Campus Solutions to go-live in early April.

We are scheduled to begin the 2014 annual re-inventory in March. The Property Management team, led by Yamiley Joseph, will visit all departments during the next several months to inventory college owned equipment. Faculty and staff who use College owned equipment off campus will be contacted to confirm equipment currently in their possession. We appreciate your cooperation with this effort. The CUNYfirst Asset Management module is scheduled to go-live in mid-March.

HUMAN RESOURCES

OPERATIONS

Records Re-organization Project

Continued retro-fitting of OHR personnel and benefits files in adherence to regulatory and contractual requirements.

OHR Staff Recruitment

Successful hired, with the exception of the Labor/Employee Relations Manager and Benefits Coordinator, OHR Coordinator providing support to Compensation, HCM, HRIS & OHR Administration and Recruitment.

BENEFITS

OHR 1st Annual Health and Financial Wellness Fair

The OHR Benefits Unit is scheduled to host the first Annual Health and Financial Wellness Fair during the being of the Fall Semester. The objective of the fair is to provide information to Faculty and Staff on the availability of a variety of free and significantly reduced services and products including those offered by area vendors.

Corporate Counseling Associates – CCA Work-Life Program In-Service

Conducted in-services for the Cabinet and Collage Senior Staff on the range of free services offered to Faculty, Staff and their families from Corporate Counseling Associates (CCA) CUNY's Work-Life Program as well as how to engage and encourage staff utilization of these services.

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. In addition to compliance and policy required training programs such as Domestic and Workplace Violence, during the spring semester OHR embarked on a media campaign to increase Faculty and Staff awareness of the broad ranging training courses offered by CUNY Central's Training Division and the Citywide Training Program offered from DACS.

RECRUITMENT

Successfully on-boarded and processed 635 Spring Adjunct contracts with 92% paid on the first payroll date, February 20, 2014.

HUMAN RESOURCES MANAGEMENT SYSTEMS

OHR will continue in its commitment to leverage this technology towards the goal of automating our workflows. Towards this goal, OHR has begun reviewing the reporting structure within CUNYfirst HCM tables which will be used to produce organizational charts for review and approval of department as a preliminary step in the implementation of Manager Self Service module.

E-PAF

OHR, in collaboration with Budget and BCTC, has completed the modifications to the E-PAF System which will allow for the automation of all part-time Faculty and Staff personnel transactions. The updated E-PAF function is set to be released by the middle of March and will include a Users' Instruction Guide.

PAYROLL

The Office of Human Resources successfully implemented the CUNY mandated HEO – Biweekly Timesheet process on our campus. To assist in the transition from “negative” exception based to “positive” time reporting, OHR I.T. significantly enhanced the template provided by CUNY to provide for ease of use and limited data entry through the application of formulas and drop-down selections. OHR is currently working with BCTC add the use of electronic signature to this process.

Labor Relations

OHR continues its' practice of offering an open door policy to all employees and supervisors and has completed the drafts of Employee Guides to assist staff in their understanding of college and CUNY policies and procedures. The guides will be distributed to all classified staff and their supervisors and will include an attestation of receipt to be placed in the employees personnel file. OHR is also working on offering a series of Lunch and Learn (Brown Bag) sessions to managerial staff on various topics, i.e., Managing in a Unionized Environment Classified/HEO, Performance Management, Interviewing Skills, etc...

BUDGET

FY14 Budget Update

At this start of the spring semester we are facing significant tuition revenue challenges that Baruch will need to address next year and going forward. At the Fall General Faculty Meeting I had reported that enrollment changes at that time indicated the College would be falling short of its tuition revenue target by approximately \$1.0M. Unfortunately, Baruch has since seen additional enrollment shifts and drop-offs this spring term. Although overall spring headcounts again came in where expected, graduate enrollments were down significantly (particularly part-time graduates) and, to a lesser degree, undergraduate FTE numbers were soft. As you also know, we are about to make the transition to the student data portion of CUNYFirst, and other campuses' experience has included short-term revenue losses. The combination of fall and spring enrollment change and loss, along with the suppressed summer earnings we anticipate, now lead us to believe that we will fall short of our annual Tuition Revenue Target by an amount between \$2.5M and \$3.0M.

Unfortunately, loss of graduate students also means a reduction in the Excellence Fee Revenue. Excellence Fees generated by Baruch's part-time MBA program are now almost \$850K less than planned for in this year's budget, and most of the other Excellence Fee generating programs are also down, although much less dramatically. The provost will be spearheading an effort to improve our tracking of graduate enrollments with an eye toward bolstering them.

In the meantime, however, we are taking measures to conserve spending in the face of the current and potential revenue shortfalls, and some discretionary OTPS spending will be curtailed or deferred this term – particularly those supported by Excellence Fee Revenue. New appointments in administrative lines will largely be deferred to the next fiscal year, which begins on July 1. Faculty hiring will be unaffected by these measures. Indeed, the adjustments overall will be relatively modest, and we hope, temporary.

FY15 Budget Preparations

Given the change in Baruch's immediate tuition revenue picture, the College will be taking a more conservative approach to planning next year's budget. We need to work together as a College to restore and maintain our graduate student and other tuition earnings. As we all know, the level of tuition revenue we contribute to the system in great part determines the value of the tax-levy budget we receive from New York State through the University. It is vital that we bring our base tuition revenue back to an amount that meets our CUNY Tuition Revenue Target and avoid future budget reductions.

CAMPUS OPERATIONS

There are numerous state, city, and internal capital projects in varying stages of implementation from design to construction. Updates on those furthest along in development:

- **17 Lexington Phase 1A:** We have funding for Phase 1A of this project. The project is being rebid and anticipated construction to start in early 2015 and completed in 30 months. The project will transform the lobby and Lexington entrance; provide extensive infrastructure upgrades including electrical power to the building; replacement of the 6 elevators; and construct a new base for the future bank of additional elevators. We have already begun internal logistical planning for that aspect of the project. Once a contractor is on-board further details on a timeline

and plans for handling the on-going building activities will be described. We have a dedicated website for the project and will keep it updated.

- **17 Lexington Pre-Phase 1A:** There are projects that are required to be done in advance of Phase 1A. The Data Center and Public Safety relocations are in the punch list phase. Construction for swing space Science labs will start this summer resulting in three new Bio labs, two Physics labs and a classroom relocated to the 10th floor for Spring 2015 classes.
- **The 25th Street Plaza:** Baruch is working with the Departments of Transportation and Design & Construction, and Mathews Nielson Landscape Architects to design and construct a permanent plaza which will be funded from donor funds and capital funding allocated by CUNY. The first plaza design workshop with the community was held at Baruch on March 4th and was well attended by Baruch students.
- **Elevator replacement (Administration building/2 in Vertical Campus):** This project will replace all three elevators in Administration building and the 2 hydraulic elevators servicing Athletics and BPAC in the Vertical Campus. Knightbridge Construction is the winning contractor and phased construction will start this June and completed in April 2015.
- **Fire Alarm system replacement in ITB building:** Project to replace non-functioning fire alarm system is in construction with a projected completion by summer 2014. Meanwhile, the college has a fully compliant safety plan in place for the interim that includes 24/7 fire watch, communication with occupants and evacuation drills. It should be noted that the fire suppression system is fully operational and there are independent functioning fire alarm systems for the data center and kitchen facilities in the building.
- **BPAC ADA Accessibility project:** Project will be going out to bid for construction. Further details will be provided as they become available.
- **Student Computer Lab (6th floor of ITB):** Donald Blair Architects is designing a flagship technology lab incorporating much needed collaborative spaces, centrally located Genius-like bar Help Desk, complete new furniture, finishes and printing area. This is funded through State and City, as well as, Student Tech fees will be utilized on the technology upgrades. Phased construction is anticipated to start early 2015. This project involves upgrade of this heavily used student lab.
- **Library Master Plan:** Consultant will be announced this week to work on creating a master plan for a re-imagine the Library on the use of the Library to reflect current portable technology and pedagogy, focusing on a quiet reading room, additional group study spaces, improved archive areas, improving overall acoustics, better space utilization and functionality in the library. The master Plan is anticipated to start this summer.
- **Energy Controls on North Campus:** \$13 million has been funded to upgrade the physical plant and building maintenance system of the heating, ventilating and air conditioning of the Vertical Campus and IT building. This project will allow the systems to be highly energy efficient.

Internal Project Updates:

- **Projects to accommodate new faculty and staff:** Campus Facilities is now working with the designated contact person in Weisman, SPA, Zicklin and the other divisions across campus to accommodate new faculty and staff projects to be completed this coming 2014/15.
- **Energy savings projects:** Installed LED lighting in the stairwells of the Administration, Vertical Campus and IT Buildings. Started installing LED lighting in the 17 Lex building and looking towards replacing the lights in the VC's Gyms. Replacing radiator steam traps in 17 Lexington Avenue is about to commence. A test project of the heating ventilation system in the Administration Building's 9th floor is under construction. Should it prove to be successful, the project will be funded to expand to the rest of the building.
- **17 Lex classrooms:** Facilities have and will continue to work on a number of projects to improve classrooms in 17 Lex, including painting, repair of ceiling tiles and replacing window shades.
- **Student Lounge Spaces:** Spaces are being evaluated and prioritized to undergo renovations including paint, carpeting, furniture etc. This includes creating another lounge/study space in 17 Lexington to replace the one being converted into the Science swing space labs.
- **Administration Building:** Some of the Art Deco features of the building are being restored. The lobby's original desk has been relit for the first time in over 25 years, and other lighted signs and lights are being polished, rewired and re-lamped with LED bulbs.
- **Vertical Campus Signage:** In cooperation with College Advancement, the backlit Baruch dedication sign with all three Schools listed was placed above the 2nd floor lobby of the Vertical Campus elevators.