

Report to the Baruch College Faculty
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FY10 Budget Update

Due to the state's economic difficulties, Baruch College had to achieve \$6 million in savings to meet the FY10 tax levy budget allocation from CUNY. While difficult for some areas of the college to absorb, the CUNY hiring pause for positions other than faculty and those providing direct student services has generated much of the need savings and remains in place for a second year. We also started the year with significantly reduced OTPS and Temporary Services budgets.

Since implementing our initial tax-levy spending plan, a number of changes have allowed the College to restore some much needed services as well as to make new investments. We are working with CUNY to implement new COMPACT initiatives. The COMPACT provides the College with \$2.1M of tax-levy resources. Half a million of these resources will go directly from the University to our students through tuition waivers and work-study programs. The remaining \$1.6M, combined with \$300K of reprogrammed college funds, is being used to hire 14 new full-time faculty in instructor/lecturer positions to increase the percentage of instruction delivered by full-time faculty; eight new student services positions; additional fellows in SACC, the Writing Center and Schwartz Communications Institute; \$65K for work required by the CUNYfirst project; approximately \$150K in additional OTPS and temporary services spending for Student Development; and \$133K for on-line textbooks and other Library resources for students. The College is also supporting the COMPACT initiative with \$497K of new philanthropic spending to support undergraduate Journalism education

In addition, President Altman has released \$200K of CUNY-held endowment funding to complete the restoration of the student employment budget for FY10, and \$1.15M of Baruch's tax-levy fund balance (CUTRA) to support strategic investments and select restorations. With this new \$1.15M in tax-levy spending authority, the college is supporting the following initiatives.

- \$250K for faculty support and other activities related to the Academic enterprise, such as computer replacement, travel and teaching excellence programs;
- \$250K to restore previous OTPS reductions to student services;
- \$200K to support on-going fund-raising activities;
- \$200K to restore previous OTPS reductions to the three schools;
- \$150K to the School of Public Affairs for graduate student support and a new distinguished lecturer line; and
- \$100K for a marketing and information campaign.

The CUTRA funds became available at the end of FY09 when the University provided funding to colleges for some previously unfunded collective bargaining costs and prior year mandated needs. The funding of these items was unsure until the end of the previous fiscal year.

The President has also funded \$100K for the Presidential Internship Program. This program develops paid internship opportunities that involve Baruch undergraduate and graduate students in specific projects to improve the College. The goal of the Program is to enable students to gain practical work experience in high profile and important projects for units of Baruch College.

In FY10 the Baruch College Fund has also reduced its support to the College by 20 percent, or \$3.2M, due to market declines. These reductions have had a significant impact on resources available for faculty development and other key investment areas. Our College Advancement Office has worked with many of our generous donors to provide us with temporary relief during this difficult period and the College leadership team has worked to manage these important private dollars more efficiently, but the college still experiences a loss of services typically provided by these funds.

Facilities Operations, Planning and Construction

Field Building at 17 Lex

The firm of Davis, Brody, Bond (DBB) was selected by CUNY/Baruch as the architect for the renovation of 17 Lex. DBB also created the 1986 Baruch Campus Master Plan and were the architects for the very successful Information and Technology Building design. In July, DBB arrived on campus and began interviewing departments slated to go into 17 Lex as part of the program development.

Vertical Campus

Baruch, CUNY and DASNY have selected a contractor to replace all of the escalators in the Newman Vertical Campus with newer, more reliable and energy efficient models. The escalator replacement project should begin later this fall and be completed in about two years.

Recently completed projects

- Created a state-of-the art multi-media computer lab for the Department of Journalism's "Studio H". The pre-existing computer lab was fully upgraded with a new layout, furniture, carpet, lighting, ceiling, mechanical noise attenuation, and technology including HD flat screens, projector and computers. This was a highly collaborative project with BCTC.
- Renovated over 1,500 sf for the creation of the CUNY Institute for Demographic Research (CIDR) in the Administrative Building. This renovation involved the relocation of the Vice President of Finance and Administration and SPA offices to accommodate the program.
- BPAC's Nagelberg Theater lobby renovation was completed.
- The Student Club and Government offices had over 7,000 sf of new carpeting installed.
- A program to replace less than successful existing signage throughout the campus has continued with new cleaner graphics, readable fonts, contrasting backgrounds and better physical placement. Examples are new exterior handicap accessibility signs for the south campus, men's and women's room identification signs in the under lit elevator corridor on the classroom side Newman Vertical Campus, and the first phase of better directory kiosk signage near the faculty elevators was undertaken.
- A Student Desk Survey was completed over the summer in the Newman Vertical Campus Classrooms. The result then initiated an acquisition of 200 new and a donation of 200 tablet armchairs that were then integrated into the classrooms replacing desks lost through attrition and needed increase for additional headcount.
- The Administrative Building is the first building on campus to receive photoluminescence installation in the egress stairs. This installation is to provide exit path markings to aid in evacuation from buildings in the event of failure of power to the lighting and illuminated signage.
- Established new seating areas with tablet arms in underutilized corridor spaces for students to gather and/or study on the classroom side of floors 9 through 13. The addition of 68 seats was also accompanied by color accent walls and colorful framed posters.

- Continued to add color accent walls to public spaces in the Newman Vertical Campus, such as the elevator lobbies and corridors on floors 9 through 13. Each floor was assigned a distinct hue.

Buildings and Grounds

The custodial department received high praise at the beginning of the school year because of their successful “summer cleaning project” efforts. Over 4000 work orders were completed this summer.

Human Resources

E-PAF

The e-PAF payroll processing is one of our process improvement initiatives. The goal of the system is to improve workflow, quality control, cost efficiency and ultimately timely and accurate payroll processing. This has been achieved with the adjunct payroll. The Office of Human Resources is in the process of developing the e-PAF for College Assistants. This is the next logical step after the successful launch of the e-PAF for adjuncts. Once the e-PAF for College Assistants is rolled out, the next phase of the project will be to expand the system to handle full time teaching and non teaching instructional staff.

Domestic Violence Prevention

Our Training Specialist was appointed by the President’s Office as the Domestic Violence Liaison for the College in compliance with Governor’s Executive Order #19. A committee was formed to create awareness and provide education regarding intimate partner violence in the workplace. All committee members attended two New York State courses to prepare them to address someone expressing a concern about domestic violence and how to convey information on domestic violence via a training course.

Committee members conducted several sessions of “Domestic Violence and the Workplace” for faculty and staff to address this growing area of concern. All faculty and staff who have supervisory responsibilities are required to attend a session. Since the roll out of “Domestic Violence and the Workplace” in April 2009, we have trained 87 faculty and staff. We are currently working toward full compliance with the CUNY policy on domestic violence.

Learning Opportunities

In addition to Domestic Violence awareness training, other classes and workshops are being developed and offered. For example, custodial supervisors attended “Giving and Receiving Feedback” to assist them in forming better working relationships among custodial supervisors and between supervisors and their staff.

In addition to on campus learning opportunities, our Training and Development Specialist has communicated to the campus and facilitated the enrollment in various training opportunities through the CUNY Office of Professional Development and Learning Management and the Citywide Training Center. Our Training Specialist has also served as one of the CUNYfirst Human Capital Management (HCM) trainers to help Human Resources staff from across CUNY prepare for the implementation of the HCM module that occurred in the summer.

Benefits

The third annual Benefits Fair will be held on October 14, 2009. There will be 25 vendors participating. The past two fairs have been very successful with many employees coming to get information in anticipation of open enrollment.

Open Enrollment will be held in November. It is the one time during the year when employees can change medical plans and elect to put pre-tax funds into accounts to pay for non-reimbursable medical, dental, and dependent care expenses.

CUNYFirst

Several modules of CUNYfirst, the university's new integrated administrative system, related to human resources management, budget and accounting have been rolled out with varying levels of functionality. Over the next year or two, more features and uses will be brought online. The new system will completely change business processes through the use of online "workflow" to electronically monitor approvals of budget and personnel actions. Once fully implemented, CUNYfirst will provide us with unprecedented visibility on how the college operates. There is, however, still a tremendous amount of work required to fully implement the system.