Report to the Baruch College Faculty
by
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Campus Facilities and Operations

Baruch will be audited by the U.S. Environmental Protection Agency in March 2006. In preparation, our Environmental Health & Safety officer will begin evaluating Baruch’s facilities and operations and cleaning up/cleaning out our environmental problems. We will call upon various department leaders and faculty to assist us in preparing for a successful audit. We stand to be financially penalized by EPA and by CUNY if we fail to meet the audit standards, so while the initial focus is preparing for the audit, our larger objective is to create an environmentally safe and healthful campus. Making this happen is everyone’s responsibility, so we’ll be working together diligently to put new practices and procedures into place so that we remain a safe and healthful campus on an ongoing basis.

South Campus Projects

17 Lexington Avenue

Dedication of the Lawrence and Eris Field Building (17 Lexington Avenue) is scheduled for September 15, 2005. Three biology research labs (Rooms 403, 407, and 609) are near completion with some minor work required. The following rooms will be converted to smart classrooms during the second week of September: 307, 309, 4 South, 404, 503, 611, 711, 712, 1220, and 1303. Room 1303 (60 seats) has been converted into a classroom and will be returned to the classroom grid for the Fall semester. Room 1520 (60 seats) will be returned to the classroom grid for the Fall semester.

135 East 22 Street

Roof replacement in 135 East 22 Street is completed; the current round of SPA faculty offices renovation and consolidation in this building is almost complete, with only a few faculty offices remaining to be resolved for this year. More conversion of administrative space to SPA use will occur as conditions permit.

Upgraded Telecommunications PBX Switch

Acquisition of an upgraded telecommunications PBX switch for the South Campus is currently in progress, and will be completed and fully installed by the end of the month.

The timeline is as follows:

- July 2005: New telephone numbers were made available to users transitioning to the new system. New voice wiring to support the new PBX was installed in the South Campus. Equipment (PBX, telephones, etc.) was delivered to the newly designed telecom switch room.
August 2005: The vendor began dial-tone installation to complete installation of the PBX. The programming of telephones in the South Campus PBX and software upgrades to the North Campus PBXs were targeted to be completed.

September 2005: New telephones scheduled to be distributed to offices on the South Campus. Anticipated completion of installation, testing and switch over to the new telephone numbers and new voicemail system has been targeted for the end of the month.

Campus Security and Public Safety

The Office of Public Safety is proud to report the three Campus Security Assistant-titled Officers who were promoted to Campus Peace Officers have completed their training program at York College and have returned to their regular posts at Baruch College.

We have three Corporals and two Campus Peace Officers (CPOs) who have successfully completed all components of the Sergeants Exam. Their appointments are imminent.

Since our last report two more Campus Peace Officers have become Certified Emergency Medical Technicians (EMTs). One has completed the training; the other will become certified in September.

The CUNY Public Safety Department now has a permanent facility for its Training Academy located at York College. The first training programs began this summer. The facility will be used for the training of new recruits, promotional list appointees, and the annual re-certification training for all Campus Peace Officers, all titles. All classes are given by Campus Peace Officers who are certified trainers in each segment of the re-certification requirements - Law - Article 35, CPR, Infant CPR, Cuffing (compliant & non-compliant) ASP Baton, and CO Spray.

Our new radio communications system is up and operational. The enhanced system provides effective and reliable communications among all floors in all campus buildings, including the three sub-levels of the Vertical Campus Building, which was problematic with the old system. Additionally the coverage of the network and repeater system has been expanded.

With the assistance of Professor Glenn Albright from the Psychology Department, we have developed a new Fire Safety for Classrooms tape. The tape will be aired in all “smart classrooms” during the first few minutes of each class at the beginning of each new semester.

Finance

Controller

The annual inventory of Baruch College's assets was completed on Thursday, August 4, 2005. The College met its target set by the University. Since we are required by the University Central Administration to do a physical inventory every year we will begin the process again in the spring. We appreciate your continued cooperation in this effort.

Bursar

The College is in the testing phase of accepting on-line credit card payments. Once the piloting phase has been completed, the system will be made available to all students for the Spring 2006 semester.
Human Resources

The Office of Human Resources (OHR) has three active searches in progress: OHR Director, Associate Director/Payroll Officer, and Classification and Compensation Analyst. Ms. Jeanne Blazina has been appointed the Interim Director of the OHR and is leading the office during this transition period.

Since April 2005, the OHR has facilitated 61 new full time appointments: Two Executive Compensation Plan members, 28 full-time faculty members, 13 Higher Education Officer Series staff, and 18 Classified Staff. In addition, there are approximately 300 College Assistants and 110 Continuing Education instructors whose employment is facilitated by the Office, as well as 500 adjunct faculty members in the fall and spring semesters.

The 19th annual Baruch College Employee Service awards event was held on May 19, honoring 160 employees. President Kathleen Waldron hosted the ceremony, paying tribute to the honorees for their dedication and commitment to the College. The celebration was a tremendous success! Next year the event will be held on April 26, 2006 . . . mark your calendar!

The OHR website continues to be improved. This year we will provide electronic forms for routine actions that can be completed on-line. Additionally, each semester an electronic reminder will be sent out to faculty and staff, notifying them of information and forms conveniently available to them.

The OHR has continued its tradition of successfully partnering with four volunteer organizations: Contemporary Guidance Services, International Center for the Disabled, HOPE and NYC Parks and Recreation, to provide internships/volunteer opportunities for clients seeking practical work/office experience. Currently there are 16 interns working in OHR, Enrollment Services and several academic departments.

We will continue to provide Customer Service and Supervisory Training Workshops each semester for staff members. The OHR continues to work with the Department of Citywide Administrative Services (DCAS) sending staff to a variety of training opportunities in computer and professional development courses.

We plan to partner with our retirement account vendors to offer educational retirement seminars for employees. The annual open enrollment period for benefits programs will be in the fall. During this period, employees will be able make changes to their plans which will become effective January 2006.

Planning and Budget

FY 2006 Budget

Over the past year, Baruch College moved toward adopting an all-funds budgeting approach to resource management. The budget process sought to align budgeting with long-term strategic planning. Schools, administrative units, and specific centers and activities made budget presentations to the President's Cabinet. That process improved our understanding of our programs, clarified their funding dynamics and shed light on issues that we are now working to address.

Baruch's FY 2006 budget process was initiated in the spring and all-funds budgets were distributed in July to the divisions for review. In developing the FY 2006 tax-levy budget, expenditures were
held flat to the FY 2005 budget with the understanding that further refinements may be necessary when we have closure from CUNY on our tax-levy resources. The non tax-levy revenues and expenditures also remained relatively constant with the exception of CAPS and other IFR activities as noted below. The upshot: we anticipate that we will complete the year with a balanced all-funds budget and no need to make additional expenditure reductions as we did last year.

The tax-levy revenue and expenditure budgets were received from CUNY in mid-August and we are analyzing their implications. For FY 2006 our budget will be augmented to reflect increases in graduate tuition, non-degree tuition, and fee increases. In addition, to partially close its budget gap, CUNY increased the Income Funds Reimbursable (IFR) overhead percentage from 11.6% to 20.0% effective July 1. This has a disproportionately adverse impact on Baruch College since we have a large IFR-based revenue component in our CAPS program. On a constant activity basis, the rate change results in loss of over $440,000. This impacts the College negatively: The overhead charge is built into Baruch’s revenue remittance target, potentially penalizing the College if the IFR revenue-producing CAPS program does not meet CUNY’s projections. Similarly, this change increases the CUNY share of the revenue from the program, thereby reducing CAPS’s net revenue contribution to Baruch.

FY 2005 Actuals
Although we have not yet completed processing expenses for FY 2005, we expect the tax-levy actual expenditures to align closely with our original budget. We did have a modest revenue shortfall, largely due to an under-collection of receivables from prior years. The non tax-levy expenditures are within budget. An all-funds revenue and expenditure summary from FY 2003 to FY 2005 is available at the website of the Vice President for Administration and Finance (http://www.baruch.cuny.edu/adminfin/).

Capital Budget Planning
The FY 2007 capital budget request development is underway. Simultaneously, we are developing a new, more inclusive capital budgeting process designed to dovetail with campus master planning and campus strategic planning efforts. The fruits of this effort will be seen in the capital budget request for FY 2008.

Purchasing, Mail Room Operations
New Postage Metering Equipment
At the end of June 2005, the Board of Trustees approved a resolution authorizing the College to move forward with plans to renovate and upgrade our existing Mail Center operation on the first floor at 155 East 25th Street. Funded through a City Council capital budget allocation, oversight of this project will be coordinated with the University’s Department of Design, Construction and Management and Baruch’s Department of Campus Facilities and Operations.

Preliminary plans for the installation of new Pitney Bowes bulk mail processing equipment have been presented to the University. The selection process for engaging an architectural firm to reconfigure and renovate the existing space is underway. After careful review of the project scope CUNY determined that outside contractors would be required. The new Mail Center is expected to be fully operational by the spring semester.