

Baruch College
All-Funds Operating Budget -- Approved Initial with Updated RF Numbers
FY 2016

	TOTAL ALL-FUNDS	Tax-Levy	Graduate Center	Baruch College Fund	IFR (Technology Fee & CAPS)	Affiliated Entities (Student Association, Auxiliary Enterprises, Childcare Center)	CUNY Research Foundation (Excluding activity funded by BCF & DFG)	DFG Programs	DFG Executive	CUNY-Held Philanthropy
Baruch Administered										
Academic Affairs	11,982,136	6,314,922	-	506,900	4,358,314	-	800,000	2,000	-	-
School of Public Affairs	13,091,077	8,155,121	65,319	1,154,500	-	-	1,600,000	1,800,000	300,000	16,137
Weissman School of Arts & Sciences	36,038,621	31,613,019	802,642	1,398,500	40,000	-	800,000	1,300,000	-	84,460
Zicklin School of Business	51,707,793	41,517,147	231,520	5,694,800	83,186	-	1,300,000	1,200,000	1,400,000	281,140
President	3,273,415	2,390,957	-	550,000	-	-	-	326,000	-	6,458
Enrollment Management	8,663,187	7,923,569	-	497,000	-	-	-	185,000	-	57,618
Student Affairs	12,993,526	3,751,923	-	580,600	-	7,491,071	170,000	980,000	-	19,932
Information Services	13,370,620	8,841,126	-	200,800	4,080,000	-	17,000	180,000	-	51,694
Communications & Marketing	1,699,495	1,463,695	-	235,800	-	-	-	-	-	-
College Advancement	3,706,857	1,466,357	-	2,238,500	-	-	-	2,000	-	-
Administration & Finance	19,902,500	18,710,803	-	818,000	25,000	-	-	325,000	-	23,697
Scholarships, Student Aid & Awards	2,604,554	-	-	2,230,800	-	-	-	-	-	373,754
College Wide Under/(Over)-Allocation	(2,091,613)	(2,091,613)	-	-	-	-	-	-	-	-
Sub-Total	176,942,168	130,057,026	1,099,481	16,106,200	8,586,500	7,491,071	4,687,000	6,300,000	1,700,000	914,890
University Administered										
Tuition Held in Reserve	5,018,000	5,018,000	-	-	-	-	-	-	-	-
Scholarships, Student Aid & Awards	2,540,600	2,540,600	-	-	-	-	-	-	-	-
Energy	6,195,300	6,195,300	-	-	-	-	-	-	-	-
Fringes, Leases, UWI & Other	50,391,600	50,391,600	-	-	-	-	-	-	-	-
Sub-Total	64,145,500	64,145,500	-	-	-	-	-	-	-	-
TOTAL	241,087,668	194,202,526	1,099,481	16,106,200	8,586,500	7,491,071	4,687,000	6,300,000	1,700,000	914,890

NOTES

Budget numbers for Research Foundation & DFG sources are estimates based on prior year actual expenditure levels.

Affiliated Entities are the Bernard Baruch Student Association, Auxiliary Enterprise Corporation and the Early Learning Center.

Fringes & Other Administered by CUNY includes: fringe benefits; leases; tuition waivers related to Compact initiatives and coverage for tuition increases; scholarships such as those for MBA and Honors College; University-wide Technology and other shared services investments.

Please note that, starting in FY13, the University will transfer any energy savings back to the college for its local use.