

Baruch College
All-Funds Operating Budget
FY23 DEC 2022 Update SVG Prog.

	TOTAL ALL-FUNDS	Tax-Levy	Graduate Center Tax-Levy Journal Resource	IFR (Student Tech Fee, Materials Fees, CAPS & Self-Funded)	College Non-Tax-Levy Funds	Executive & Global Graduate Degree Program Non-Tax-Levy Funds	Baruch College Fund	CUNY-Held Philanthropy	Auxiliary Enterprises Corporation	Bernard M. Baruch College Association	Early Learning Center
		BAR01 FUND 10	GC01 FUND 10	BAR01 FUND 11	BAR55 FUND 12	BAR55 FUND 12	BCF	BAR55 FUND 22	BAR02 FUND 12	BAR03 FUND 12	BAR04 FUND 12
Baruch Administered											
Academic Affairs	8,637,807	7,624,848	-	293,005	146,455		573,500		-	-	-
Marxe School of Public & Intl Affairs	12,907,296	10,092,328	124,269	70,512	235,345	469,570	1,896,500	18,772	-	-	-
Weissman School of Arts & Sciences	44,867,107	40,582,194	735,706	60,000	1,039,148		2,366,100	83,959	-	-	-
Zicklin School of Business	66,247,159	51,391,756	270,361	-	3,287,657	3,475,398	7,515,500	306,487	-	-	-
President	3,136,023	1,891,279	-	-	205,117		1,033,200	6,427	-	-	-
Enrollment Management	12,611,817	11,872,729	-	-	453,748		227,800	57,540		-	-
Student Affairs*	15,587,724	5,266,470	-	3,283,200	654,733		994,200	19,871	740,608	3,953,526	675,116
Information Services	17,204,881	11,077,907	-	5,514,476	404,150		156,700	51,648	-	-	-
Communications & Marketing	2,093,460	1,815,660	-	-			277,800	-	-	-	-
College Advancement	5,027,217	2,061,790	-	-	135,154		2,823,000	7,273	-	-	-
Administration & Finance	23,320,191	21,090,680	-	-	1,355,574		850,200	23,737	-	-	-
Scholarships, Student Aid & Awards	3,154,428	-	-	-			2,787,200	367,228	-	-	-
NYS Faculty Hiring Initiatives	1,883,816	1,883,816									
Collective Bargaining & Increments**	3,162,214	3,162,214									
Internal Savings Program	3,059,000	3,059,000									
Collegewide Allocation	(6,090,781)	(6,027,396)	(1,130,336)	-	-	-	275,000	-	-	791,951	-
Sub-Total	216,809,360	166,845,275	(0)	9,221,193	7,917,080	3,944,969	21,776,700	942,942	740,608	4,745,477	675,116
One-Time Federal Funding	12,645,532	12,645,532									
University Administered											
Scholarships, Student Aid & Awards	1,497,000	1,497,000	-	-	-	-	-	-	-	-	-
Energy	6,013,000	6,013,000	-	-	-	-	-	-	-	-	-
Leases & Other	2,909,000	2,909,000	-	-	-	-	-	-	-	-	-
Fringes	76,001,000	76,001,000	-	-	-	-	-	-	-	-	-
Sub-Total	86,420,000	86,420,000	-	-	-	-	-	-	-	-	-
TOTAL	315,874,892	265,910,807	(0)	9,221,193	7,917,080	3,944,969	21,776,700	942,942	740,608	4,745,477	675,116

In addition to resources above, each year Baruch has \$4M to \$5M in research spending managed through the CUNY Research Foundation.

* In FY23, the \$3.3M budget for Dorm Lease Payments was moved from Auxiliary Enterprises Corporation to IFR.

** In FY23, the Collective Bargaining & Increments funding will cover the following new costs: November 1, 2022 PSC 2% increase; cost of Adjunct "Single Rate;" July 1, 2022 PSC increments; January 1, 2023 PSC increments; and various collective bargaining settlements for employees with NYC negotiated contracts. Baruch's Budget Office will allocate these funds to the on-going base budgets of divisions and departments in spring 2023.