CSU Budget Allocation Model Survey

Campus	Founded	Total Acreage	Enrollment	Operations Estimate (2012-2013)	CSU Budget Allocation Model[a]	Endowment	Athletics	Athletics Nickname	2014 U.S. News Rank	Washington MonthlyRank	Forbes Rank	KiplingerRank (California)
San Jose	1857	154	30448	$239.16 million	Incremental	$74.81 million	NCAA Div. I	Spartans (MWC)	36	151	272	NR
Chico	1887	119	16356	$145.76 million	Hybrid: 1) Central budget that's funded first 2) Incremental to allocate remaining funds to each division	$42.17 million	NCAA Div. II	Wildcats (CCAA)	42	165	424	NR
San Diego	1897	270	31899	$281.24 million	1) Incremental budgeting process where each division (and institutional - i.e. benefits pool) has a base level of funding and determine each year what new funding (or reduced funding) is available for allocation. 2) In past years, took a pro-rata approach in allocating/de-allocation funding. 3) For the 2013/14, underwent a strategic planning process and available funding (after accounting for mandatory costs commitments – i.e. health, retirement benefits) was allocated based on prioritizing funding of strategic initiatives and critical support needs. 4) Divisional budget process is decentralized so once the base funds are allocated, each division has the discretion to reallocate to colleges/departments based on their own internal methodologies which vary across campus.	$136.41 million	NCAA Div. I	Aztecs (MWC)	152 (Nat. Univ.)*	151	264	8
San Francisco	1899	134	30500	$240.64 million	Incremental	$51.20 million	NCAA Div. II	Gators (CCAA)	54	61	462	NR
San Luis Obispo	1901	9678	18679	$211.80 million	Incremental	$168.37 million	NCAA Div. I	Mustangs (Big West)	9	NR	170	9
Fresno	1911	1399	22565	$183.53 million	The cabinet may allocate some of the new projected revenue to specific projects or programs and the remaining balance is allocated by percentage to the divisions.	$129.45 million	NCAA Div. I	Bulldogs (MWC)	36	10	366	NR
Humboldt	1913	144	8116	$92.87 million	Incremental (Considering RCM)	$22.27 million	NCAA Div. II	Lumberjacks (CCAA)	53	40	NR	NR
Maritime	1929	87	973	$29.11 million	Centralized	$3.72 million	NAIA	Keelhaulers (CPC)	2**	NR	293	NR
Pomona	1938	1438	22156	$178.82 million	Incremental	$55.58 million	NCAA Div. II	Broncos (CCAA)	33	122	336	10
Los Angeles	1947	175	21755	$177.77 million	Incremental	$18.56 million	NCAA Div. II	Golden Eagles (CCAA)	100-129	11	NR	NR
Sacramento	1947	300	28750	$209.53 million	1) Incremental for initial allocations 2) Use Centrally held pooled funds when allocating funds for benefits & compensation	$28.32 million	NCAA Div. I	Hornets (Big Sky)	66	54	450	NR
Long Beach	1949	323	36279	$277.02 million	Hybrid: 1) Incremental - concentrate budget planning approach on potential budget increments/decrements 2) Centralized - employee benefits, campus-wide utilities, financial aid, & CSURMA 3) Activity-based - In FY 2013-14, prioritized campus strategic priority areas & student success initiatives & provided earmarked budgets for these areas	$44.08 million	NCAA Div. I	49ers (Big West)	32	106	363	12
East Bay	1959	341	13851	$135.46 million	Incremental	$10.37 million	NCAA Div. II	Pioneers (CCAA)	90	491	NR	NR

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Fullerton	1957	236	37677	$268.77 million	Incremental - Aligned With Campus Strategic Initiatives.	$34.28 million	NCAA Div. I	Titans (Big West)	35	14	423	NR
Northridge	1958	353	36164	$278.31 million	Incremental	$63.64 million	NCAA Div. I	Matadors (Big West)	60	28	441	NR
Stanislaus	1957	220	8882	$77.43 million	Incremental	$9.23 million	NCAA Div. II	Warriors (CCAA)	57	123	NR	NR
Dominguez Hills	1960	346	13933	$93.67 million	Incremental	$10.16 million	NCAA Div. II	Toros (CCAA)	100-199	5	NR	NR
Sonoma	1960	269	9021	$81.50 million	Incremental	$35.02 million	NCAA Div. II	Seawolves (CCAA)	42	501	NR	NR
San Bernardino	1965	441	18234	$146.27 million	Incremental	$19.17 million	NCAA Div. II	Coyotes (CCAA)	57	96	399	NR
Bakersfield	1965	375	8520	$74.81 million	Incremental	$17.96 million	NCAA Div. I	Roadrunners (WAC)	90	59	NR	NR
San Marcos	1988	304	10610	$89.54 million	CSUSM uses a decentraliized budgeting philosophy. CSUSM uses a variation of Zero-Based Budgeting (ZBB). The variation to this budgeting approach is to continue to maintain a base budget at the campus, division and salary levels and apply ZBB at the department/operating expense level. A campus base budget in maintained on an ongoing basis as an internal control for the budgeting process. The President determines the use of any incremental changes.	$17.26 million	NAIA	Cougars NAIA Independent	70	239	NR	NR
Monterey Bay	1994	1365	5609	$66.62 million	1) Incremental for main operating fund with requests for new base budget distribution by division with line item detail 2) Central pool for benefits for main CSU Fund 485, and distribute monthly on basis of actuals to specific dept. & line item benefit cost; central pool as distributed by CO for compensation, & distribute on basis of actuals 3) Not incremental for one-time funds 4) Divisions can keep 50% of unspent funds in main operating fund; division called "Campuswide" where some of the big institutional programs are housed, like CSURMA, the benefit pool, compensation pool, etc. 5) Unspent funds from campuswide are dedicated to institutional needs 6) All other funds operate on basis of revenue received	$14.02 million	NCAA Div. II	Otters (CCAA)	66	93	NR	NR
Channel Islands	2002	1193	4920	$63.67 million	Other: 1) NACUBO staffing benchmarks for employee (including faculty) hiring 2) CSU SFR average specific to faculty hiring 3) Require data behind employee requests – benchmarking etc. 4) Have a set amount for new employee one-time and start up ongoing costs	$9.23 million	None	Dolphins (N/A)	66	443	NR	NR

[a] Information provided by CSU Campus Budget Officers via budget survey.

* U.S. News & World Report ranks San Diego State University in the National Universities category as it offers Ph.D programs.
The other universities in the California State University system are ranked in the Regional Universities (West) category as they do not offer Ph.D programs.

**Cal Maritime only awards undergraduate degrees and therefore is ranked separately from the other campuses of the California State University. It is ranked in the "Regional Colleges" category.

Source: http://en.wikipedia.org/wiki/California_State_University