



UFSS Finance Committee Meeting

California State University, Sacramento

Thursday, May 29, 2025 from 11:30 AM to 1:00 PM

<https://csus.zoom.us/j/82977198924?pwd=BFPmkzdRi7GjJg3l9li5v00Dnv0arv.1>

Agenda

I. Call to Order

II. Public Comments - Members of the public may speak for up to one minute

III. Review and Approval of the May 29, 2025 Agenda

IV. FY2025-26 UFSS Budget Presentation, Discussion and Approval

V. Open Forum

VI. Adjournment

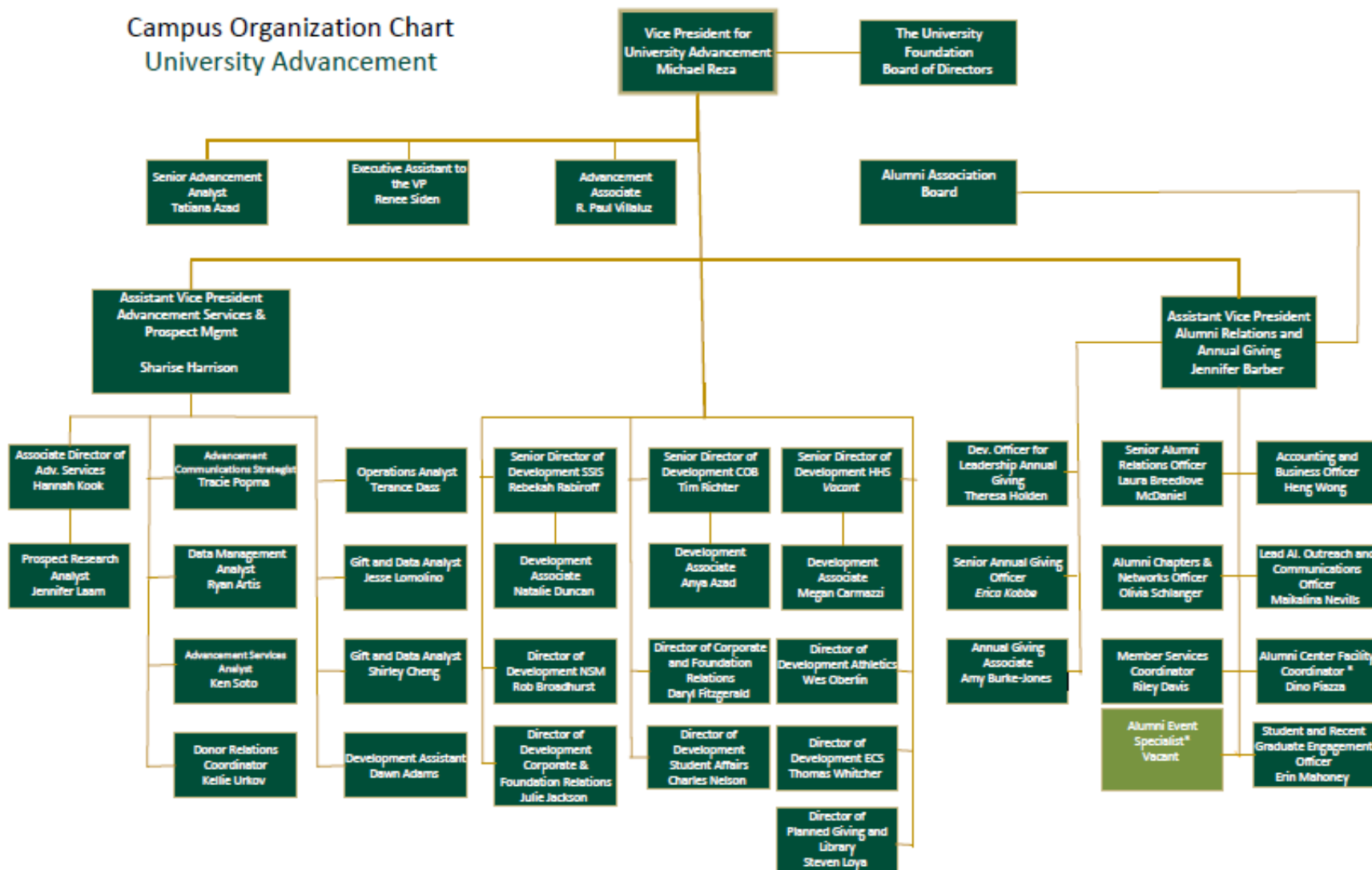
California State University, Sacramento 2025-26 Annual Budget

University Advancement

Organizational Structure

CALIFORNIA STATE UNIVERSITY
SACRAMENTO

Campus Organization Chart University Advancement



*Position funded by the Sacramento
State Alumni Association

2024-2025 Budget Use (Projected)

Allocation - MDS01 (State Funds)	\$ 4,061,828.00	
	State Funds	UFSS Funds
Salaries and Wages	\$ 3,810,346.91	
Work Study	\$ 56,000.00	
Travel	\$ 40,000.00	
Contractual Services	\$ 40,000.00	
Information Technology Costs	\$ 40,000.00	\$ 364,686.00
Services from Other Departments	\$ 50,000.00	
Equipment	\$ 25,000.00	
Misc. Operating Expenses	\$ 190,000.00	\$ 168,039.00
Total:	\$ 4,251,346.91	\$ 532,725.00
Grand Total:	\$ 4,784,071.91	



2024-25 Budget Reduction Goals

a. 2024-25 Q3 projected ending balance available:

\$177,563

b. What cost saving measures did you implement for Spring 2025?

- Achieved budget savings through not hiring for open positions;
- Reduced state-side expenditures;
- Canceled existing contracts by identifying operational efficiencies.

2025-26 & 2026-27 Reduction Strategies

Please share any relevant reduction scenarios planned for your divisions for the next two years. (If you were unable to resolve the deficit addressed in question #1, please include that amount here along with your expected budget reduction for the next two years.)

1. Salary savings by not filling vacant positions: \$1,075,803
2. Reducing operating budget by \$124,197

Total Baseline Reduction: \$1,200,000

FY 2025/2026 UFSS Budget Requests

*All operating budget outside of work study will be moved to foundation side dollars.

Invest. Income - Pooled	\$ 50,000.00
Invest. Income-Unreal Gain-Loss	\$ 73,000.00
Rev-Qtrly Fee - 1.25%	\$ 1,037,276.00
Rev-New Gift Fee - 5%	\$ 527,098.00
Rev	\$ 100,000.00
Placer Gift Oper. Ex.	\$ 50,000.00
Carry Forward	\$ 500,000.00
Total Revenue:	\$ 2,337,374.00
UFSS & Board Operating Expenses	\$ 635,180.00
Events	\$ 109,648.51
VP Office	\$ 361,525.00
Advancement Services	\$ 231,440.00
Annual Giving	\$ 229,940.00
Alumni Relations	\$ 128,710.00
Development Office	\$ 381,300.00
Total Expenditure:	\$ 2,077,743.51



SACRAMENTO
STATE

Carry Forward Request

- Based on projected expenses, the year-end balance for Advancement Initiatives will fall below \$500,000.
- We are requesting to carry forward the remaining balance of FY 24/25 to address the deficit.

Questions?