

# Budget 2025–26

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Vice President, Administrative Services &  
Chief Business Officer

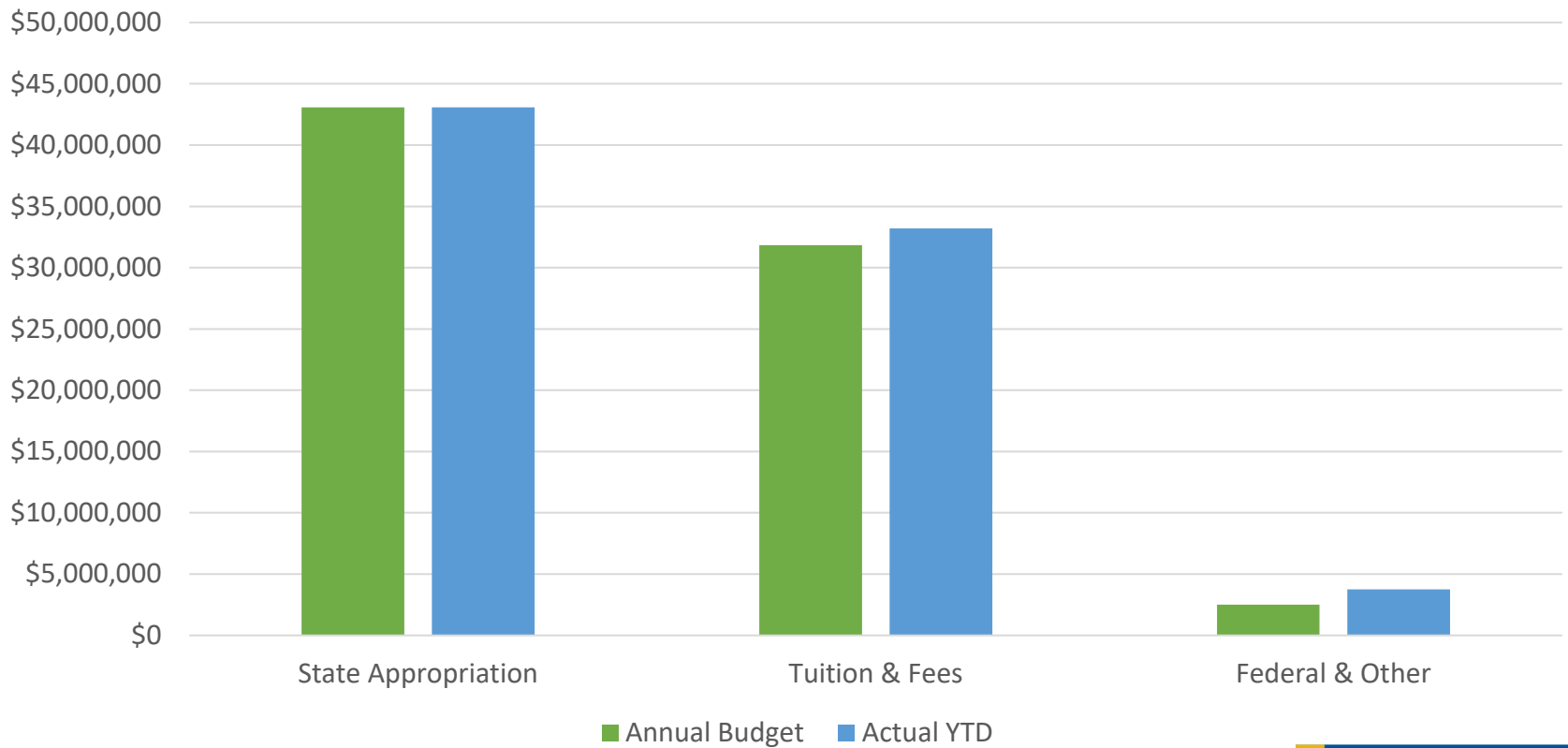


# Current Financial Data

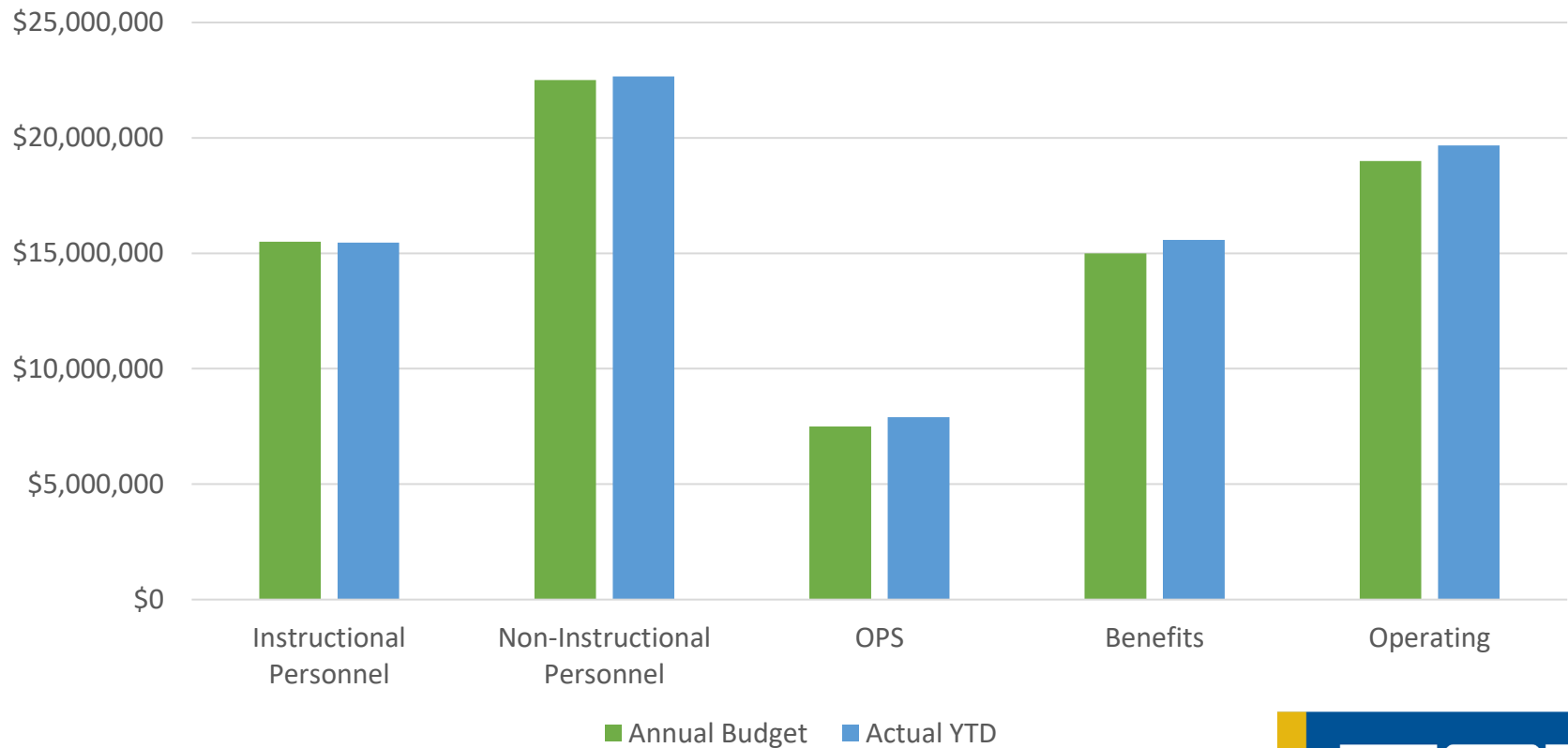
Fiscal Year 2025



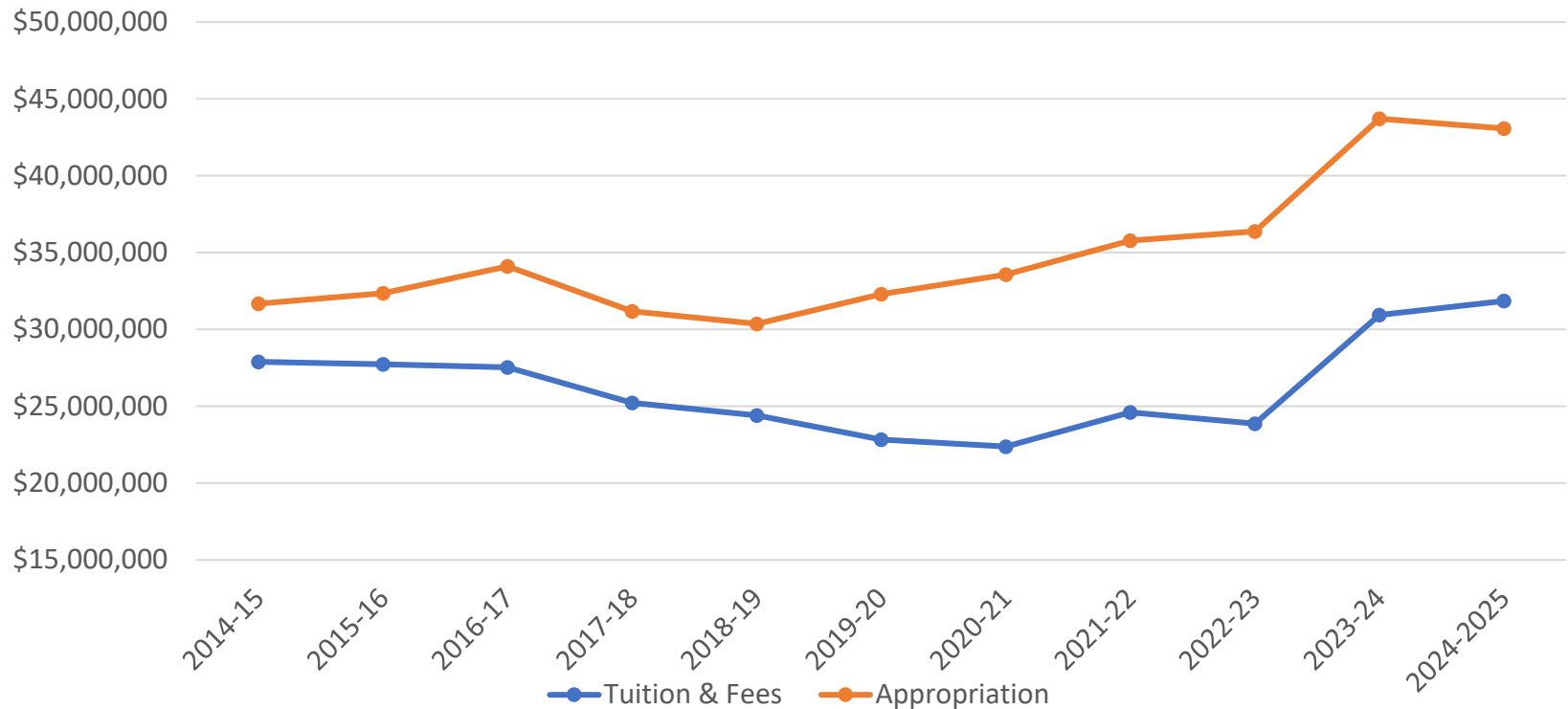
# Revenue FY25



# Expenditures FY25

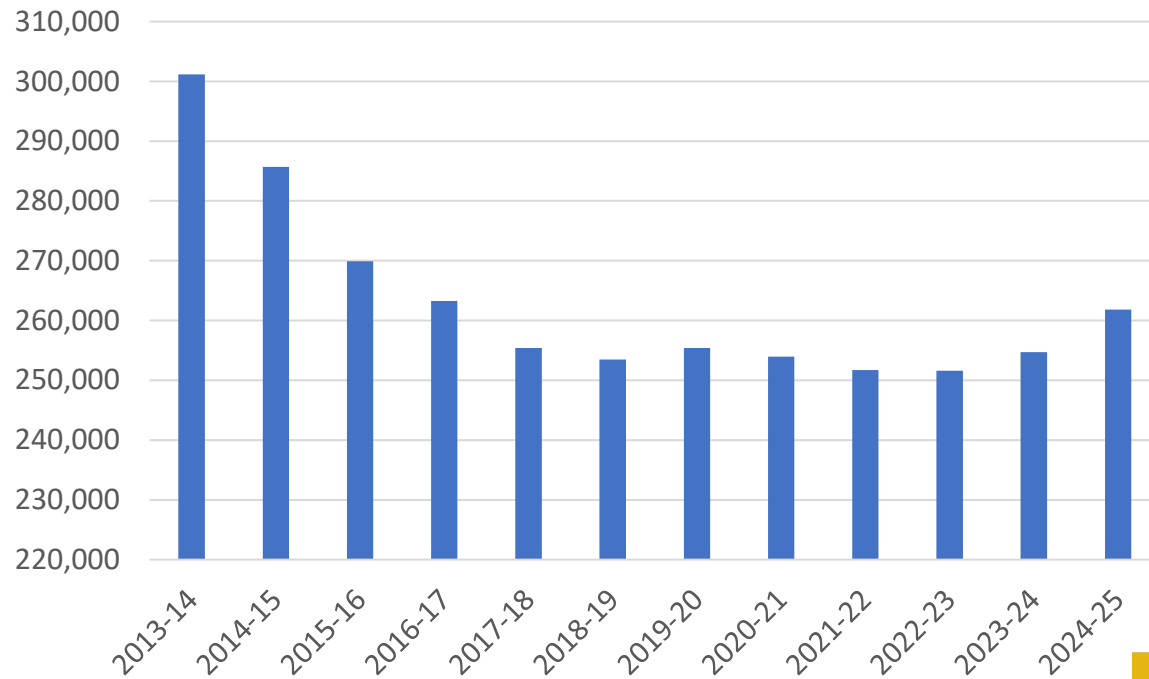


# College Revenue Historical

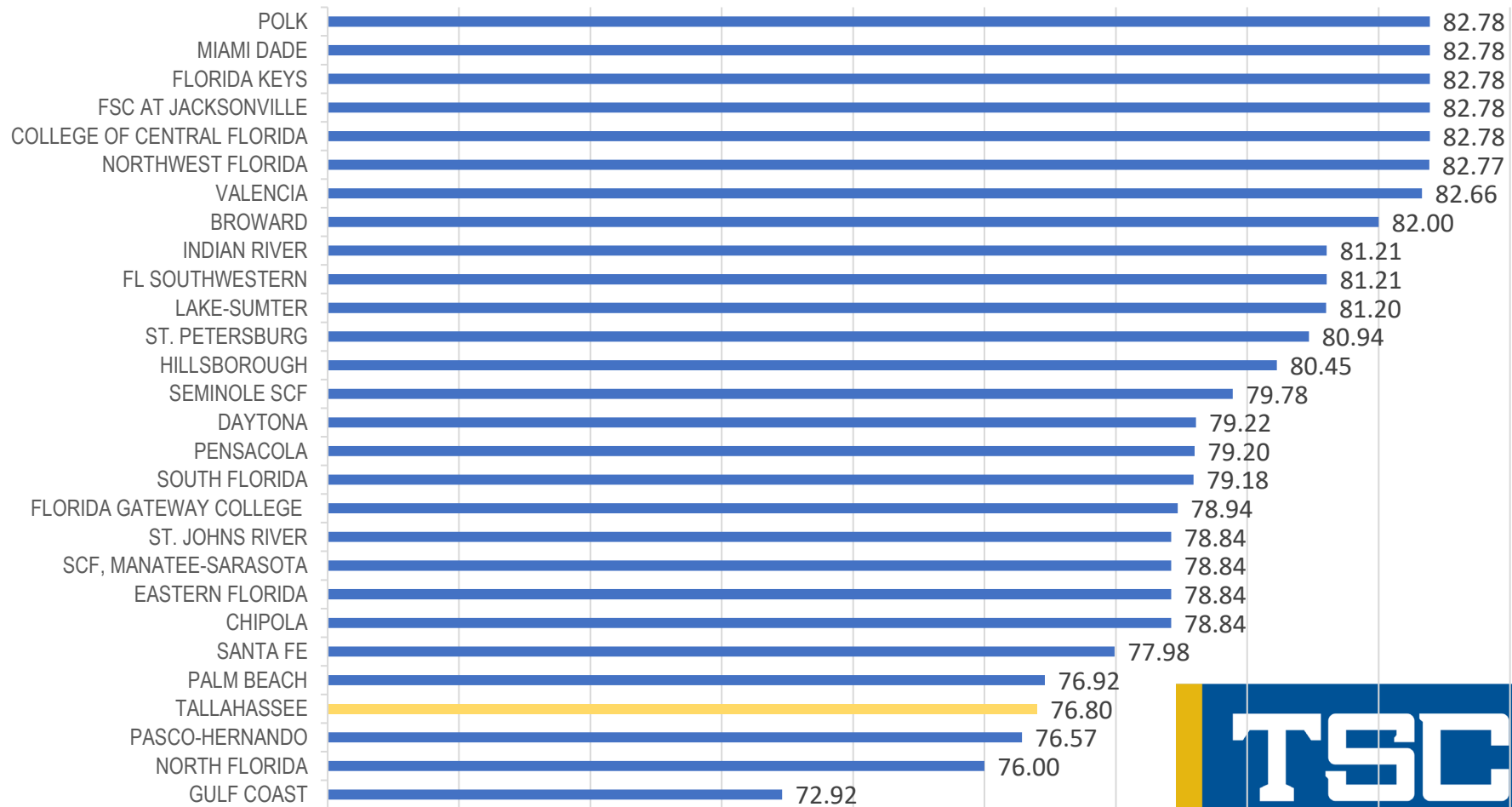


# Annual Credit Hours Historical

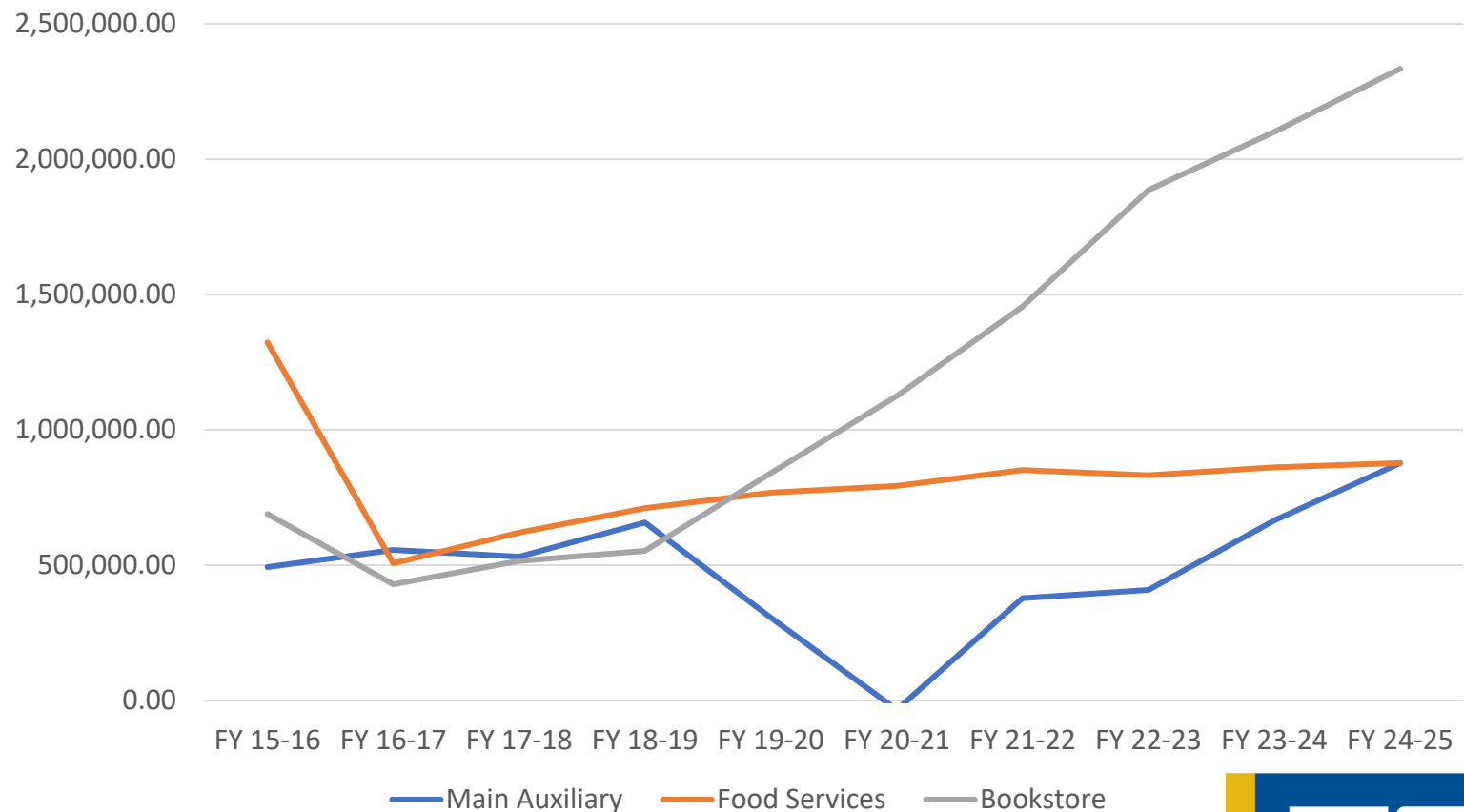
Credit Hours



# FCS Tuition Rates

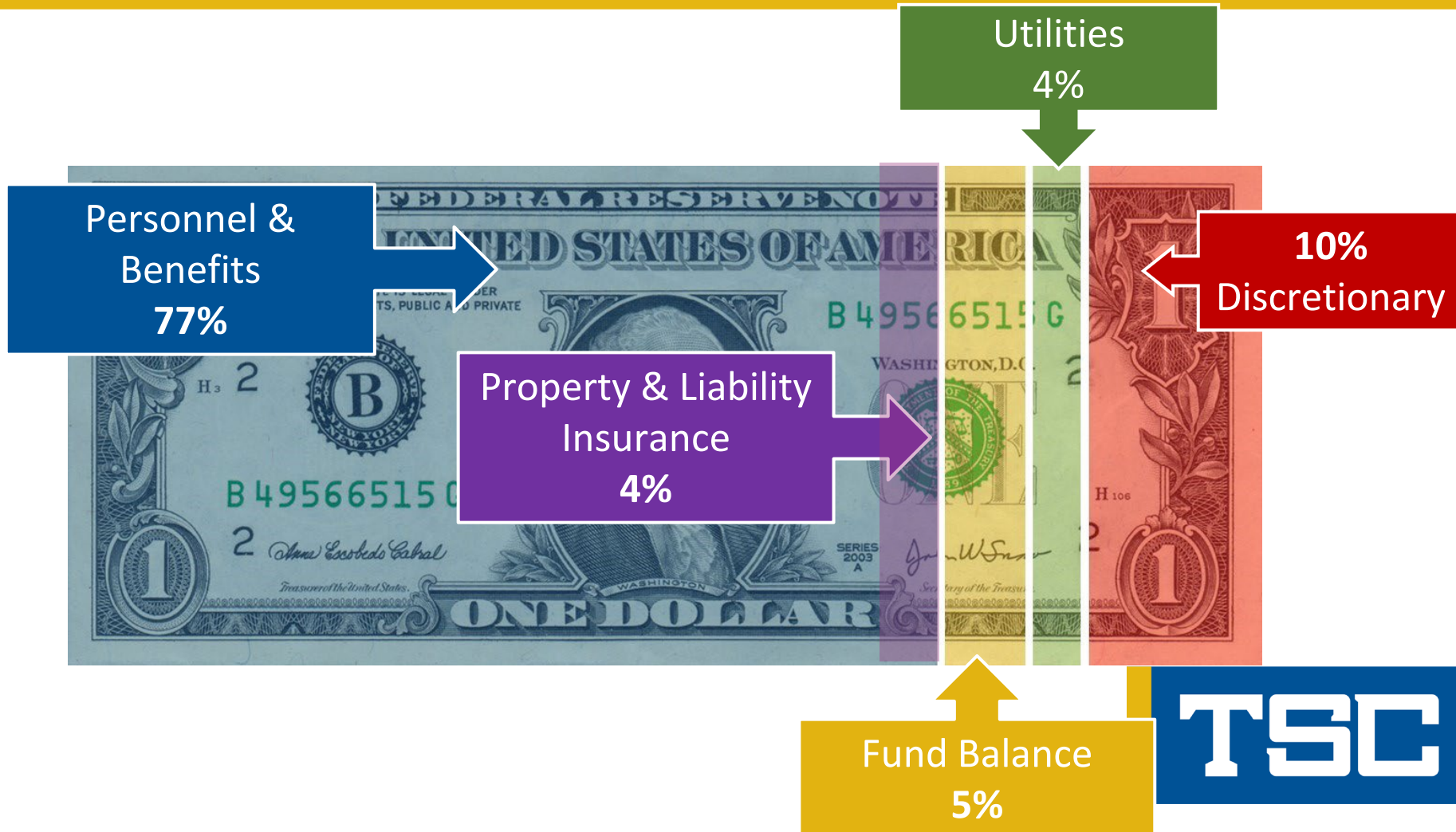


# Fund 3 Auxiliary Accounts





# FY25 Budget Allocations



# Fund Balance Historical

Fiscal Year	Ending Fund Balance	Percent of Total Available Budget*
2018-19	\$6,966,014	9%
2019-20	\$5,859,709	8%
2020-21	\$8,300,779	11%
2021-22	\$15,510,965	21%
2022-23	\$8,745,128	10%
2023-24	\$8,245,737	9%
2024-25 estimated	\$5,983,649	7%

# Challenges

For Fiscal Year 2026



# Increased Expenses



- FRS Annual Increase  
\$50,000
- FICA Pre-Tax  
\$90,000
- Health Insurance Second Annual Increase  
\$2,100,000
- Health Insurance 9% Increase effective 1/1/2026  
\$638,000



- Property Insurance Increase \$170,000
- Workday Increase \$125,000
- Facility Damage Recovery
- Increased Costs Impact Buying Power
- Utility Costs
- Attracting & Retaining Employees

# **2025-26 Proposed Budget**



# Fiscal Year 2026 Proposed Budget

Revenue		Expenditures	
General Appropriation	\$44,490,936	Personnel	\$60,617,385
2+2 Student Success Incentive Program	\$1,036,172	Operating	\$17,000,000
Work Florida Student Success Incentive Fund	\$192,569	Capital Outlay	\$2,000,000
Nursing Education	\$712,210		
SUBTOTAL	\$46,431,887		
Federal & Other Support	\$1,250,000		
Tuition & Fees	\$31,935,498		
TOTAL	\$79,617,385		\$79,617,385

# FY26 Budget Accomplishments

Balanced Budget

No increase in Tuition & Fees

Continues Forward Momentum

Support Important Initiatives

Remaining Innovative

**TSC**