



# WARREN COUNTY COMMUNITY COLLEGE FY26 BUDGET

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PUBLIC HEARING PRESENTATION

6/17/2025

# FY26 BUDGET CYCLE

## JULY 1-JUNE 30<sup>TH</sup>

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- A Preliminary budget is adopted in February
- County Commissioners, through the Board of School Estimate, meet each February to determine County support for the College
- State funding is finalized in late June, however, the Governor makes a recommendation in March for funding
- WCCC uses this information to develop an annual budget and tuition recommendations in late spring

# WHO PAYS FOR WHAT (SHARE OF TOTAL FUNDING)

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- COUNTY FUNDING 26%
- STATE/GRANT FUNDING 25%
- TUITION AND FEES 36%
- NON-CREDIT/OTHER 13%

PROPOSED BUDGET : \$10.9 million



# FY26 PROPOSED SOURCES OF REVENUE

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County Funding	\$ 2,832,391
State Funding (est.)	\$ 2,777,314
Tuition and Fees	\$ 3,891,170
Other*	<u>\$ 1,445,000</u>
Total	\$10,945,875

\*Includes grants, non-credit revenues and rental income from the Phillipsburg Education Center

# REVENUE ASSUMPTIONS FOR FY26

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- State funding assuming the Governor's budget recommendation
- County funding as approved by Board of School Estimate in February 2025
- Stable enrollment for FY26
- An \$8 per credit tuition and fee increase (4.3%)
- Some support from external grant funds

# STUDENT CHARGES (PER CREDIT)-EFFECTIVE FALL 2025

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Tuition	\$ 177.00
General Fee	\$ 6.00
Technology	\$ 6.00
Unfunded Mandates	\$ <u>1.00</u>
Total Per Credit Fee	\$ 190.00

An \$8 per credit increase over the prior year rate. WCCC is tied for the 2<sup>nd</sup> lowest tuition and fee rate of the NJ 18 community colleges.

Cengage Book Charges (Annual)	\$175.00
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# 2025-2026 TUITION AND FEE CHARGES PER SEMESTER (15 CREDITS AT IN- COUNTY RATES)

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Raritan Valley	\$3,750
Sussex	\$3,465
CC of Morris	\$3,240
Sector Average	\$3,159
Warren	\$2,850

Sources: College websites accessed 6/1/2025. Assumes a course load of five 3-credit courses.

# BREAKDOWN OF FY26 PROPOSED EXPENSES (\$000)

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Academic	\$ 4,118
Student Services/Technology	\$ 1,507
Administrative*	\$ 3,355
Plant and General**	<u>\$ 1,966</u>
Total	\$10,946

\*Administrative offices plus fringe benefits, general supplies (postage, paper, copiers), legal, payroll, banking

\*\*Insurance, utilities, building maintenance, security and facility expenses.



# BUDGET ASSUMPTIONS

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- Continuation of all current services
- Spring 2026 launch of Robotics program
- Continuation of all full-time positions and some staffing adjustments/turnover (WCCC has 10 fewer positions than it did over a decade ago)
- Increased utility costs related to NJ electric increases
- Increased benefit costs per state projections

# Any questions or comments?

For more information, please contact:

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## THANK YOU!

