

# WARREN COUNTY COMMUNITY COLLEGE FY26 BUDGET

PUBLIC HEARING PRESENTATION
6/17/2025

# FY26 BUDGET CYCLE JULY 1-JUNE 30<sup>TH</sup>

- 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)

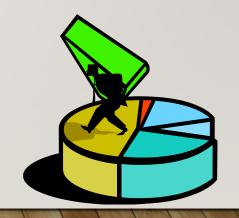
COUNTY FUNDING
 26%

STATE/GRANT FUNDING 25%

• TUITION AND FEES 36%

NON-CREDIT/OTHER 13%

PROPOSED BUDGET: \$10.9 million



### FY26 PROPOSED SOURCES OF REVENUE

\$ 2,832,391

County Funding \$ 2,777,314 State Funding (est.) \$ 3,891,170 **Tuition and Fees** 

\$ 1,445,000 Other\*

\$10,945,875 Total

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

### REVENUE ASSUMPTIONS FOR FY26

- 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

Tuition	\$	177.00
General Fee	\$	6.00
Technology	\$	6.00
Unfunded Mandates	\$_	1.00

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)

Total Per Credit Fee

\$175.00

190.00

### 2025-2026 TUITION AND FEE CHARGES PER SEMESTER (15 CREDITS AT IN-COUNTY RATES)

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)

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

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

<sup>\*\*</sup>Insurance, utilities, building maintenance, security and facility expenses.

#### **BUDGET ASSUMPTIONS**

- 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!