Ka	as	ka	sk	ia (Col	lleg	е

New Notes Property	FY 2026 Tentative Budget		FY 2026 Budget	FY 2026 Budget	FY 2025	FY 2025	FY 2025	FY 2025
Revenues		FY 2026	FY 2025 Budget	FY 2025 Budget	Adjusted	NOT FINAL	Actual vs. Budget	Actual vs. Budge
		Budget	Variance \$	Variance %	Budget	Actual	Variance \$	Variance %
100								
sup Personal Proporty Replacement								
Part								(10)%
State Government					\$727,000			
resit Hour Crant	otal Local Government	\$7,908,126	(\$140,334)	(2)%	\$8,048,460	\$7,348,427	(\$700,033)	(9)%
Qualifaction \$7,705,80 \$77,05,80 \$77,05,80 \$77,05,80 \$77,05,80 \$77,05,80 \$77,05,80 \$77,05,80 \$70,000 \$10,000 \$41,022 \$7,000 \$41,020 \$7,000 \$41,020 \$41,020 \$42,027 \$24,027 \$24,027 \$24,027 \$24,027 \$24,027 \$25,000 \$41,000 \$41,020 \$41,0	tate Government							
## dromans Funding ## 10,000 \$0 0% \$10,000 \$17,820 7,98 7,99 7,99	Credit Hour Grant	\$3,433,669	\$293,992	9%	\$3,139,677	\$3,152,004	\$12,327	0%
mult College Grant	qualization	\$7,076,580	\$578,540	9%	\$6,498,040	\$6,498,040	\$0	0%
put of Corrections Overhead	erformance Funding	\$10,000	\$0	0%	\$10,000	\$17,820	\$7,820	78%
areer & Fechnical Education	mall College Grant	\$24,927	\$0	0%	\$24,927	\$24,927	\$0	0%
	ept of Corrections Overhead	\$47,705	\$2,025	4%	\$45,680	\$39,723	(\$5,957)	(13)%
State Stat	areer & Technical Education	\$370,000		1%				
State Stat	ther State Funding			(30)%				(14)%
	_	· ,	` ,					(0)%
Her Federial \$139,360 \$18,600 15% \$120,761 \$104,596 \$16,165 \$12) \$107 fusition (Federial Bureau of Prisons) \$0	daval Carraman					7	•	
### Standard Federal Rureau of Prisons)		¢120.260	¢10 cnn	1504	¢120 761	¢104 506	/¢16 16E\	/10\0/
State Stat				13%			· · · · · · · · · · · · · · · · · · ·	(13)%
udent Tuition & Fees Albino Section (includes on line ruition) \$6,174,980 \$871,252 16% \$5,303,728 \$5,502,264 \$248,536 5% Life Of State \$1,521,200 \$83,600 4% \$1,476,600 \$1,521,207 \$83,607 4% Life Of State \$13,0100 (\$41,400) (24)% \$171,500 \$130,102 (\$41,399) (24)% Juli Education (Waived) \$266,000 (\$3,300) (11)% \$269,900 \$346,108 (\$25,792) (9)% gh School Dual Credit (Waived) \$2,728,996 \$192,028 8% \$2,559,900 \$246,108 (\$52,792) (9)% gh School Dual Credit (Waived) \$2,728,996 \$192,028 8% \$2,559,900 \$246,108 (\$52,792) (9)% gh School College \$0 \$0 \$0 \$30,300 \$11,174,176 \$10,64,820 10% \$10,186,6273 \$736,617 7% test \$11,214,676 \$1,664,820 10% \$0 \$37,782) \$27,925 10% \$12,174,676 \$10,664,820	•		· · · · · · · · · · · · · · · · · · ·	15%				(7)0%
District (includes on line tuition)	tat i ederat Government	क् । उच,उठ्य	φιο,ουυ	13%	\$120,701	φιιΖ,090	(40,000)	(7)%
District (includes on line tuition) \$6,174,980 \$871,252 \$63,500 4% \$15,303,728 \$5,502,264 \$248,536 590 ut of Statia \$130,100 (\$41,400) (\$24)% \$171,500 \$130,102 (\$41,398) (24)% ut of Statia \$130,100 (\$41,400) (\$24)% \$171,500 \$130,102 (\$41,398) (24)% ut of Statia \$266,000 (\$3,900) (1)% \$269,900 \$269,900 \$246,108 (\$23,792) (9)% go School Dual Cradit (Waived) \$2,729,996 \$192,028 8% \$2,556,988 \$30,309,698 \$30,309,698 \$50,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	udent Tuition & Fees							
ut of District \$1,521,200 \$33,600 4% \$37,457,600 \$1,521,207 \$33,607 4% ut of state \$130,100 (\$41,400) (24)% \$171,500 \$130,102 (\$41,388) (24)% dut of state \$152,29,996 \$192,028 8% \$2,536,968 \$3,039,609 \$50,600 20% gn School Dual Cradit (Waived) \$333,400 \$167,600 40% \$41,016 \$30,039,608 \$50,600 20% ter School College \$0	uition							
ut of District \$1,521,200 \$33,600 4% \$37,457,600 \$1,521,207 \$33,607 4% ut of state \$130,100 (\$41,400) (24)% \$171,500 \$130,102 (\$41,388) (24)% but Ic ducation (Waived) \$266,000 (\$3,900) (1)% \$269,900 \$246,108 (\$23,792) (9)% gh School Dual Credit (Waived) \$339,400 \$151,2028 8% \$2,536,968 \$3,039,608 \$500,600 20% ter School College \$0	District (includes on line tuition)	\$6,174,980	\$871,252	16%	\$5,303,728	\$5,552,264	\$248,536	5%
at of state \$130,100 (\$41,400) (24)6 \$171,500 \$130,102 (\$41,398) (24)8 \$180,000 (\$1,400) \$2,66,000 (\$3,900) (1)% \$2,69,900 \$246,108 (\$23,792) (9)% \$195,000 (24)8 \$192,028 8% \$2,536,968 \$3,039,608 \$502,640 20% \$195,000 (\$16,760) (4)% \$410,160 \$396,984 (\$13,176) (3)% \$10,149,856 \$10,886,273 \$736,417 7% \$11,214,676 \$1,064,820 10% \$10,149,856 \$10,886,273 \$736,417 7% \$11,214,676 \$1,064,820 10% \$10,149,856 \$10,886,273 \$736,417 7% \$10,886,273 \$10,886,273 \$736,417 7% \$10,886,273 \$10,886,273 \$736,417 7% \$10,886,273 \$10,886,273 \$736,417 7% \$10,886,273 \$10,886,273 \$736,417 7% \$10,886,273 \$10,886,273 \$736,417 7% \$10,886,273 \$10,886,273 \$736,417 7% \$10,886,273 \$10,886,273 \$736,417 7% \$10,886,273 \$10,88			· · · · · · · · · · · · · · · · · · ·					4%
Subtraction (Waived)	ut of state							(24)%
gh School Dual Credit (Waived)		· · · · · ·	•					
Same control Tuition (Waived) Same control Same control Tuition Same control Same control Tuition Same control Sam								20%
ter School College	- , , , ,							(3)%
### Student Tuition ### Student Teves ### Student Tuition ### Student Teves ### Student Teve	•	· · · ·						-
n-line Credit Course Fee \$0 \$0 \$0 - \$0 (\$37,782) (\$37,782)	3	·		10%	•		-	7%
n-line Credit Course Fee \$0 \$0 \$0 - \$0 (\$37,782) (\$37,782)	nas							
udent Activity Fee \$302,430 \$34,530 13% \$267,900 \$295,225 \$27,325 10% schnology Fee \$756,080 \$86,330 13% \$669,750 \$739,638 \$69,888 10% brary Fee \$0		¢^	40		¢٥	(¢27 702)	/¢27 702\	
Section Sect		· ·		120/		,	•	
Society Soci	-	· · ·						
## Series Center Fee ## \$0	<u> </u>		\$86,33U	13%				10%
cluck Drivers \$30,000 \$0 0% \$30,000 \$33,900 \$3,900 13% usiness & Industry Course Fees \$14,000 \$0 0% \$14,000 \$16,290 \$2,290 16% pormunity Education Course and Supply Fees \$48,000 \$5,000 12% \$43,000 \$41,430 (\$1,570) (4)% ackeground/Test/Assessment/Course Fees \$875,626 \$87,685 11% \$787,941 \$832,588 \$44,647 6% either Student Fees \$3,000 (\$6,000) (67)% \$9,000 \$3,301 (\$5,699) (63)% actal Fees \$2,029,136 \$207,545 11% \$1,821,591 \$1,924,583 \$102,992 6% actal Tuition and Fees \$13,243,812 \$1,272,365 11% \$11,971,447 \$12,810,856 \$839,409 7% actal Tuition and Fees \$46,164 (\$9,220) (17)% \$55,384 \$51,476 (\$3,908) (7)% actal Tuition and Fees \$42,000 (\$110,660) (96)% \$114,860 \$256,643 \$141,	-		\$0	-				-
Siness & Industry Course Fees				-	·			4007
### Summunity Education Course and Supply Fees hers promised the student Fees hers promised from the student Fees her Student					· · · · · ·			
ackground/Test/Assessment/Course Fees \$875,626 \$87,685 11% \$787,941 \$832,588 \$44,647 6% cher Student Fees \$3,000 (\$6,000) (\$67)% \$9,000 \$3,301 (\$5,699) (63)% stal Fees \$2,029,136 \$207,545 11% \$1,821,591 \$1,924,583 \$102,992 6% stal Tuition and Fees \$13,243,812 \$1,272,365 11% \$11,971,447 \$12,810,856 \$839,409 7% ther Sources citilities \$46,164 (\$9,220) (17)% \$55,384 \$51,476 (\$3,908) (7)% ther \$4,200 (\$110,660) (96)% \$114,860 \$256,643 \$141,783 \$123% vestment Revenue \$1,200,000 \$389,000 48% \$811,000 \$1,323,321 \$512,321 63% tis \$0 (\$79,109) (100)% \$79,109 \$121,566 \$42,457 54% otal Other Sources \$1,250,364 \$190,011 18% \$1,060,353 \$1,753,005 \$692,652	•		4					
### Student Fees \$3,000 (\$6,000) (67)% \$9,000 \$3,301 (\$5,699) (63)% ### In Part	• • •				· · · · · ·			(4)%
stal Fees \$2,029,136 \$207,545 11% \$1,821,591 \$1,924,583 \$102,992 6% stal Tuition and Fees \$13,243,812 \$1,272,365 11% \$11,971,447 \$12,810,856 \$839,409 7% ther Sources sicilities \$46,164 (\$9,220) (17)% \$55,384 \$51,476 (\$3,908) (7)% ther \$4,200 (\$110,660) (96)% \$114,860 \$256,643 \$141,783 123% vestment Revenue \$1,200,000 \$389,000 48% \$811,000 \$1,323,321 \$512,321 63% fts \$0 (\$79,109) (100)% \$79,109 \$121,566 \$42,457 54% otal Other Sources \$1,250,364 \$190,011 18% \$1,060,353 \$1,753,005 \$692,652 65%	_							
ther Sources citities \$46,164 (\$9,220) (17)% \$55,384 \$51,476 (\$3,908) (7)% ther Sources citities \$44,200 (\$110,660) (96)% \$114,860 \$256,643 \$141,783 123% evestment Revenue \$1,200,000 \$389,000 48% \$811,000 \$1,323,321 \$512,321 63% fts \$0 (\$79,109) (100)% \$79,109 \$121,566 \$42,457 54% eventual Other Sources \$1,250,364 \$190,011 18% \$1,060,353 \$1,753,005 \$692,652 65%			1 1				, ,	(63)%
ther Sources accilities \$46,164 (\$9,220) (17)% \$55,384 \$51,476 (\$3,908) (7)% ther \$4,200 (\$110,660) (96)% \$114,860 \$256,643 \$141,783 123% exestment Revenue \$1,200,000 \$389,000 48% \$811,000 \$1,323,321 \$512,321 63% exestment Revenue \$0 (\$79,109) (100)% \$79,109 \$121,566 \$42,457 54% extend Other Sources \$1,250,364 \$190,011 18% \$1,060,353 \$1,753,005 \$692,652 65%	otal rees	\$2,029,136 	\$207,545	11%	\$1,821,591	\$1,924,583	\$102,992	6%
scilities \$46,164 (\$9,220) (17)% \$55,384 \$51,476 (\$3,908) (7)% ther \$4,200 (\$110,660) (96)% \$114,860 \$256,643 \$141,783 123% vestment Revenue \$1,200,000 \$389,000 48% \$811,000 \$1,323,321 \$512,321 63% fts \$0 (\$79,109) (100)% \$79,109 \$121,566 \$42,457 54% otal Other Sources \$1,250,364 \$190,011 18% \$1,060,353 \$1,753,005 \$692,652 65%	tal Tuition and Fees	\$13,243,812	\$1,272,365	11%	\$11,971,447	\$12,810,856	\$839,409	7%
her \$4,200 (\$110,660) (96)% \$114,860 \$256,643 \$141,783 123% estment Revenue \$1,200,000 \$389,000 48% \$811,000 \$1,323,321 \$512,321 63% ets \$0 (\$79,109) (100)% \$79,109 \$121,566 \$42,457 54% etal Other Sources \$1,250,364 \$190,011 18% \$1,060,353 \$1,753,005 \$692,652 65%	her Sources							
her \$4,200 (\$110,660) (96)% \$114,860 \$256,643 \$141,783 123% yestment Revenue \$1,200,000 \$389,000 48% \$811,000 \$1,323,321 \$512,321 63% fts \$0 (\$79,109) (100)% \$79,109 \$121,566 \$42,457 54% tal Other Sources \$1,250,364 \$190,011 18% \$1,060,353 \$1,753,005 \$692,652 65%	cilities	\$46,164	(\$9,220)	(17)%	\$55,384	\$51,476	(\$3,908)	(7)%
vestment Revenue \$1,200,000 \$389,000 48% \$811,000 \$1,323,321 \$512,321 63% fts \$0 (\$79,109) (100)% \$79,109 \$121,566 \$42,457 54% tal Other Sources \$1,250,364 \$190,011 18% \$1,060,353 \$1,753,005 \$692,652 65%		· · ·		` ′	· · · · · ·		,	123%
ts \$0 (\$79,109) (100)% \$79,109 \$121,566 \$42,457 54% tal Other Sources \$1,250,364 \$190,011 18% \$1,060,353 \$1,753,005 \$692,652 65%			•					63%
tal Other Sources \$1,250,364 \$190,011 18% \$1,060,353 \$1,753,005 \$692,652 65%			· · · · · · · · · · · · · · · · · · ·		· ·			54%
			,					65%
DTAL REVENUE \$33,722,170 \$2,124,325 7% \$31,597.846 \$32.398.130 \$800.285 3%	OTAL REVENUE	\$33,722,170	\$2,124,325	7%	\$31,597,846	\$32,398,130	\$800,285	3%

Kaskaskia College	
FY 2026 Tentative Budge	t

Y 2026 Tentative Budget -	FY 2026 Budget	FY 2026 Budget FY 2025 Budget Variance \$	FY 2026 Budget FY 2025 Budget Variance %	FY 2025 Adjusted Budget	FY 2025 NOT FINAL Actual	FY 2025 Actual vs. Budget Variance \$	FY 2025 Actual vs. Budget Variance %
Jse of Fund Balance for Deficit							
OTAL FUNDS AVAILABLE	\$33,722,170	\$2,124,325	7%	\$31,597,846	\$32,398,130	\$800,285	3%
xpenditures							
alaries	45.070.004	407.004	40/	45.050.000	A	(4440,000)	(0)0/
dministrative	\$5,079,664	\$27,604	1%	\$5,052,060	\$4,938,964	(\$113,096)	(2)%
ll Time Faculty	\$5,872,658	\$243,939	4%	\$5,628,719	\$5,726,565	\$97,846	2%
junct (Part Time) Faculty	\$578,542	\$6,613	1%	\$571,928	\$526,250	(\$45,678)	(8)%
culty Overload	\$1,040,392 \$412,727	\$25,532	3% 9%	\$1,014,860 \$377,519	\$1,004,655 \$375,063	(\$10,205)	(1)%
culty Summer ner Compensation	\$412,727	\$35,208 \$0	970	\$0	\$0	(\$2,456) \$0	(1)%
pport Staff	\$1,515,653	\$63,425	4%	\$1,452,227	\$1,456,590	\$4,363	0%
rvice Staff	\$982,423	\$79,237	9%	\$903,186	\$835,050	(\$68,136)	(8)%
udent Staff	\$32,405	(\$7,217)	(18)%	\$39,621	\$17,310	(\$22,312)	(56)%
rertime	\$65,000	\$15,000	30%	\$50,000	\$61,707	\$11,707	23%
tal Salaries	\$15,579,463	\$489,341	3%	\$15,090,121	\$14,942,153	(\$147,968)	(1)%
	ψ. ο, ο, ο,	ψ 100,011		V 10,000,121	ψ. 1,0 12,100	(\$1.17,000)	(1)/0
ployee Benefits	\$4,084,136	\$559,735	16%	\$3,524,401	\$3,487,610	(\$36,791)	(1)%
ed Charges	\$78,850	(\$38,847)	(33)%	\$117,697	\$71,212	(\$46,485)	(39)%
lities	\$1,216,223	\$108,394	10%	\$1,107,829	\$1,099,555	(\$8,274)	(1)%
nolarships & Other Waivers	\$2,727,100	\$152,000	6%	\$2,575,100	\$2,216,983	(\$358,117)	(14)%
ult Ed Waiver	\$266,000	(\$3,900)	(1)%	\$269,900	\$246,108	(\$23,792)	(9)%
rrections Waiver	\$393,400	(\$16,760)	(4)%	\$410,160	\$396,984	(\$13,176)	(3)%
gh School Dual Credit Waiver	\$2,609,180	\$272,292	12%	\$2,336,888	\$2,820,920	\$484,032	21%
nsfer to Other Funds	\$2,600,000	\$1,290,000	98%	\$1,310,000	\$1,477,000	\$167,000	13%
tal	\$13,974,889	\$2,322,914	20%	\$11,651,975	\$11,816,371	\$164,396	1%
ntractual Services	\$1,784,541	(\$172,269)	(9)%	\$1,956,810	\$1,586,136	(\$370,674)	(19)%
ckground & Testing	\$389,568	\$38,021	11%	\$351,547	\$346,350	(\$5,197)	(1)%
oplies	\$2,131,977	\$118,982	6%	\$2,012,996	\$1,600,708	(\$412,288)	(20)%
ofessional Develop/Travel	\$416,875	(\$6,032)	(1)%	\$422,907	\$242,606	(\$180,301)	(43)%
pital Expenditures	\$500,000	(\$52,653)	(10)%	\$552,653	\$468,576	(\$84,077)	(15)%
tal	\$5,222,961	(\$73,951)	(1)%	\$5,296,912	\$4,244,377	(\$1,052,536)	(20)%
TAL EXPENDITURES	\$34,777,312	\$2,738,304	9%	\$32,039,009	\$31,002,901	(\$1,036,108)	(3)%
TAL FUNDS AVAILABLE LESS EXPENDITURES	(\$1,055,142)	(\$613,979)	139%	(\$441,163)	\$1,395,229	\$1,836,392	(416)%