

Kaskaskia College
FY 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 %
Revenues							
Local Government							
Local Taxes (Property)	\$7,162,589	(\$158,871)	(2)%	\$7,321,460	\$6,617,941	(\$703,519)	(10)%
Corp Personal Property Replacement	\$745,537	\$18,537	3%	\$727,000	\$730,486	\$3,486	0%
Total Local Government	\$7,908,126	(\$140,334)	(2)%	\$8,048,460	\$7,348,427	(\$700,033)	(9)%
State Government							
Credit Hour Grant	\$3,433,669	\$293,992	9%	\$3,139,677	\$3,152,004	\$12,327	0%
Equalization	\$7,076,580	\$578,540	9%	\$6,498,040	\$6,498,040	\$0	0%
Performance Funding	\$10,000	\$0	0%	\$10,000	\$17,820	\$7,820	78%
Small College Grant	\$24,927	\$0	0%	\$24,927	\$24,927	\$0	0%
Dept of Corrections Overhead	\$47,705	\$2,025	4%	\$45,680	\$39,723	(\$5,957)	(13)%
Career & Technical Education	\$370,000	\$3,000	1%	\$367,000	\$374,858	\$7,858	2%
Other State Funding	\$217,627	(\$93,874)	(30)%	\$311,501	\$266,374	(\$45,127)	(14)%
Total State Government	\$11,180,508	\$783,684	8%	\$10,396,825	\$10,373,746	(\$23,079)	(0)%
Federal Government							
Other Federal	\$139,360	\$18,600	15%	\$120,761	\$104,596	(\$16,165)	(13)%
Dept of Justice (Federal Bureau of Prisons)	\$0	\$0	-	\$0	\$7,500	\$7,500	-
Total Federal Government	\$139,360	\$18,600	15%	\$120,761	\$112,096	(\$8,665)	(7)%
Student Tuition & Fees							
Tuition							
In District (includes on line tuition)	\$6,174,980	\$871,252	16%	\$5,303,728	\$5,552,264	\$248,536	5%
Out of District	\$1,521,200	\$63,600	4%	\$1,457,600	\$1,521,207	\$63,607	4%
Out of state	\$130,100	(\$41,400)	(24)%	\$171,500	\$130,102	(\$41,398)	(24)%
Adult Education (Waived)	\$266,000	(\$3,900)	(1)%	\$269,900	\$246,108	(\$23,792)	(9)%
High School Dual Credit (Waived)	\$2,728,996	\$192,028	8%	\$2,536,968	\$3,039,608	\$502,640	20%
Correctional Tuition (Waived)	\$393,400	(\$16,760)	(4)%	\$410,160	\$396,984	(\$13,176)	(3)%
After School College	\$0	\$0	-	\$0	\$0	\$0	-
Total Tuition	\$11,214,676	\$1,064,820	10%	\$10,149,856	\$10,886,273	\$736,417	7%
Fees							
On-line Credit Course Fee	\$0	\$0	-	\$0	(\$37,782)	(\$37,782)	-
Student Activity Fee	\$302,430	\$34,530	13%	\$267,900	\$295,225	\$27,325	10%
Technology Fee	\$756,080	\$86,330	13%	\$669,750	\$739,638	\$69,888	10%
Library Fee	\$0	\$0	-	\$0	(\$0)	(\$0)	-
Fitness Center Fee	\$0	\$0	-	\$0	(\$6)	(\$6)	-
Truck Drivers	\$30,000	\$0	0%	\$30,000	\$33,900	\$3,900	13%
Business & Industry Course Fees	\$14,000	\$0	0%	\$14,000	\$16,290	\$2,290	16%
Community Education Course and Supply Fees	\$48,000	\$5,000	12%	\$43,000	\$41,430	(\$1,570)	(4)%
Background/Test/Assessment/Course Fees	\$875,626	\$87,685	11%	\$787,941	\$832,588	\$44,647	6%
Other Student Fees	\$3,000	(\$6,000)	(67)%	\$9,000	\$3,301	(\$5,699)	(63)%
Total Fees	\$2,029,136	\$207,545	11%	\$1,821,591	\$1,924,583	\$102,992	6%
Total Tuition and Fees	\$13,243,812	\$1,272,365	11%	\$11,971,447	\$12,810,856	\$839,409	7%
Other Sources							
Facilities	\$46,164	(\$9,220)	(17)%	\$55,384	\$51,476	(\$3,908)	(7)%
Other	\$4,200	(\$110,660)	(96)%	\$114,860	\$256,643	\$141,783	123%
Investment Revenue	\$1,200,000	\$389,000	48%	\$811,000	\$1,323,321	\$512,321	63%
Gifts	\$0	(\$79,109)	(100)%	\$79,109	\$121,566	\$42,457	54%
Total Other Sources	\$1,250,364	\$190,011	18%	\$1,060,353	\$1,753,005	\$692,652	65%
TOTAL REVENUE	\$33,722,170	\$2,124,325	7%	\$31,597,846	\$32,398,130	\$800,285	3%

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Use of Fund Balance for Deficit							
TOTAL FUNDS AVAILABLE	\$33,722,170	\$2,124,325	7%	\$31,597,846	\$32,398,130	\$800,285	3%
Expenditures							
Salaries							
Administrative	\$5,079,664	\$27,604	1%	\$5,052,060	\$4,938,964	(\$113,096)	(2)%
Full Time Faculty	\$5,872,658	\$243,939	4%	\$5,628,719	\$5,726,565	\$97,846	2%
Adjunct (Part Time) Faculty	\$578,542	\$6,613	1%	\$571,928	\$526,250	(\$45,678)	(8)%
Faculty Overload	\$1,040,392	\$25,532	3%	\$1,014,860	\$1,004,655	(\$10,205)	(1)%
Faculty Summer	\$412,727	\$35,208	9%	\$377,519	\$375,063	(\$2,456)	(1)%
Other Compensation	\$0	\$0	-	\$0	\$0	\$0	-
Support Staff	\$1,515,653	\$63,425	4%	\$1,452,227	\$1,456,590	\$4,363	0%
Service Staff	\$982,423	\$79,237	9%	\$903,186	\$835,050	(\$68,136)	(8)%
Student Staff	\$32,405	(\$7,217)	(18)%	\$39,621	\$17,310	(\$22,312)	(56)%
Overtime	\$65,000	\$15,000	30%	\$50,000	\$61,707	\$11,707	23%
Total Salaries	\$15,579,463	\$489,341	3%	\$15,090,121	\$14,942,153	(\$147,968)	(1)%
Employee Benefits	\$4,084,136	\$559,735	16%	\$3,524,401	\$3,487,610	(\$36,791)	(1)%
Fixed Charges	\$78,850	(\$38,847)	(33)%	\$117,697	\$71,212	(\$46,485)	(39)%
Utilities	\$1,216,223	\$108,394	10%	\$1,107,829	\$1,099,555	(\$8,274)	(1)%
Scholarships & Other Waivers	\$2,727,100	\$152,000	6%	\$2,575,100	\$2,216,983	(\$358,117)	(14)%
Adult Ed Waiver	\$266,000	(\$3,900)	(1)%	\$269,900	\$246,108	(\$23,792)	(9)%
Corrections Waiver	\$393,400	(\$16,760)	(4)%	\$410,160	\$396,984	(\$13,176)	(3)%
High School Dual Credit Waiver	\$2,609,180	\$272,292	12%	\$2,336,888	\$2,820,920	\$484,032	21%
Transfer to Other Funds	\$2,600,000	\$1,290,000	98%	\$1,310,000	\$1,477,000	\$167,000	13%
Total	\$13,974,889	\$2,322,914	20%	\$11,651,975	\$11,816,371	\$164,396	1%
Contractual Services	\$1,784,541	(\$172,269)	(9)%	\$1,956,810	\$1,586,136	(\$370,674)	(19)%
Background & Testing	\$389,568	\$38,021	11%	\$351,547	\$346,350	(\$5,197)	(1)%
Supplies	\$2,131,977	\$118,982	6%	\$2,012,996	\$1,600,708	(\$412,288)	(20)%
Professional Develop/Travel	\$416,875	(\$6,032)	(1)%	\$422,907	\$242,606	(\$180,301)	(43)%
Capital Expenditures	\$500,000	(\$52,653)	(10)%	\$552,653	\$468,576	(\$84,077)	(15)%
Total	\$5,222,961	(\$73,951)	(1)%	\$5,296,912	\$4,244,377	(\$1,052,536)	(20)%
TOTAL EXPENDITURES	\$34,777,312	\$2,738,304	9%	\$32,039,009	\$31,002,901	(\$1,036,108)	(3)%
TOTAL FUNDS AVAILABLE LESS EXPENDITURES	(\$1,055,142)	(\$613,979)	139%	(\$441,163)	\$1,395,229	\$1,836,392	(416)%