

**Kaskaskia College
FY 2023 Budget**

	FY 2023 Budget	FY 2023 Budget vs FY 2022 Budget Variance \$	FY 2023 Budget vs FY 2022 Budget Variance %	FY 2022 Adjusted Budget	FY 2022 NOT FINAL Projected Actual	FY 2022 Projected Actual vs. Budget Variance \$	FY 2022 Projected Actual vs. Budget Variance %
Revenues							
Local Government							
Local Taxes (Property)	\$5,561,496	\$261,679	5%	\$5,299,817	\$5,281,842	(\$17,975)	(0)%
Corp Personal Property Replacement	\$1,050,000	\$550,000	110%	\$500,000	\$1,479,712	\$979,712	196%
Total Local Government	\$6,611,496	\$811,679	14%	\$5,799,817	\$6,761,554	\$961,737	17%
State Government							
Credit Hour Grant	\$2,745,956	\$196,156	8%	\$2,549,800	\$2,677,955	\$128,155	5%
Equalization	\$4,963,450	\$494,560	11%	\$4,468,890	\$4,596,710	\$127,820	3%
Performance Funding	\$15,000	\$15,000	-	\$0	\$30,540	\$30,540	-
Small College Grant	\$30,000	(\$2,258)	(7)%	\$32,258	\$30,466	(\$1,792)	(6)%
Dept of Corrections Overhead	\$25,000	(\$19,862)	(44)%	\$44,862	\$19,035	(\$25,827)	(58)%
Career & Technical Education	\$373,676	\$23,676	7%	\$350,000	\$348,832	(\$1,168)	(0)%
Other State Funding	\$40,000	(\$16,243)	(29)%	\$56,243	\$59,390	\$3,147	6%
Total State Government	\$8,193,082	\$691,028	9%	\$7,502,054	\$7,762,928	\$260,875	3%
Federal Government							
Other Federal	\$26,800	(\$756,665)	(97)%	\$783,465	\$21,223	(\$762,241)	(97)%
Dept of Justice (Federal Bureau of Prisons)	\$0	\$0	-	\$0	\$7,500	\$7,500	-
Total Federal Government	\$26,800	(\$756,665)	(97)%	\$783,465	\$28,723	(\$754,741)	(96)%
Student Tuition & Fees							
Tuition							
In District (includes on line tuition)	\$5,448,865	\$68,495	1%	\$5,380,370	\$5,449,086	\$68,716	1%
Out of District	\$1,463,984	\$69,984	5%	\$1,394,000	\$1,449,480	\$55,480	4%
Out of state	\$179,329	\$76,329	74%	\$103,000	\$177,553	\$74,553	72%
Adult Education (Waived)	\$267,452	\$59,372	29%	\$208,080	\$230,596	\$22,516	11%
High School Dual Credit (Waived)	\$2,193,914	\$413,674	23%	\$1,780,240	\$2,262,851	\$482,611	27%
Correctional Tuition (Waived)	\$292,060	(\$36,720)	(11)%	\$328,780	\$182,104	(\$146,676)	(45)%
After School College	\$0	\$0	-	\$0	\$0	\$0	-
Total Tuition	\$9,845,604	\$651,134	7%	\$9,194,470	\$9,751,669	\$557,199	6%
Fees							
On-line Credit Course Fee	\$350,000	(\$6,000)	(2)%	\$356,000	\$348,790	(\$7,210)	(2)%
Student Activity Fee	\$94,420	\$2,600	3%	\$91,820	\$93,473	\$1,653	2%
Technology Fee	\$472,090	\$12,990	3%	\$459,100	\$467,365	\$8,265	2%
Library Fee	\$47,210	\$1,300	3%	\$45,910	\$46,737	\$827	2%
Fitness Center Fee	\$0	\$0	-	\$0	(\$7)	(\$7)	-
Truck Drivers	\$65,000	\$65,000	-	\$0	\$261,284	\$261,284	-
Business & Industry Course Fees	\$20,799	\$13,799	197%	\$7,000	\$16,999	\$9,999	143%
Community Education Course and Supply Fees	\$18,030	\$9,530	112%	\$8,500	\$21,674	\$13,174	155%
Background/Test/Assessment/Course Fees	\$788,691	\$15,383	2%	\$773,308	\$659,701	(\$113,607)	(15)%
Other Student Fees	\$5,200	(\$4,800)	(48)%	\$10,000	\$9,542	(\$458)	(5)%
Total Fees	\$1,861,440	\$109,802	6%	\$1,751,638	\$1,925,559	\$173,921	10%
Total Tuition and Fees	\$11,707,044	\$760,936	7%	\$10,946,108	\$11,677,228	\$731,120	7%
Other Sources							
Facilities	\$48,620	(\$43,200)	(47)%	\$91,820	\$67,562	(\$24,258)	(26)%
Other	\$88,000	(\$2,500)	(3)%	\$90,500	\$608,913	\$518,413	573%
Investment Revenue	\$180,000	\$172,500	2,300%	\$7,500	\$29,688	\$22,188	296%
Gifts	\$0	\$0	-	\$0	\$37,743	\$37,743	-

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<i>Total Other Sources</i>	\$316,620	\$126,800	67%	\$189,820	\$743,907	\$554,087	292%
TOTAL REVENUE	\$26,855,042	\$1,633,779	6%	\$25,221,263	\$26,974,340	\$1,753,077	7%
TOTAL FUNDS AVAILABLE	\$26,855,042	\$1,633,779	6%	\$25,221,263	\$26,974,340	\$1,753,077	7%

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Expenditures							
Salaries							
Administrative	\$4,086,885	\$269,124	7%	\$3,817,761	\$3,692,597	(\$125,164)	(3)%
Full Time Faculty	\$5,449,691	\$46,370	1%	\$5,403,321	\$5,317,228	(\$86,093)	(2)%
Adjunct (Part Time) Faculty	\$575,260	(\$69,180)	(11)%	\$644,440	\$532,301	(\$112,139)	(17)%
Faculty Overload	\$1,099,295	\$38,985	4%	\$1,060,310	\$1,078,175	\$17,865	2%
Faculty Summer	\$353,760	\$960	0%	\$352,800	\$388,289	\$35,489	10%
Support Staff	\$1,280,580	\$91,292	8%	\$1,189,288	\$1,059,415	(\$129,873)	(11)%
Service Staff	\$750,433	\$26,121	4%	\$724,312	\$680,721	(\$43,591)	(6)%
Student Staff	\$16,300	(\$2,420)	(13)%	\$18,720	\$8,939	(\$9,781)	(52)%
Overtime	\$39,100	\$9,100	30%	\$30,000	\$59,022	\$29,022	97%
Total Salaries	\$13,651,304	\$410,352	3%	\$13,240,952	\$12,816,687	(\$424,265)	(3)%
Employee Benefits	\$3,241,480	\$2,914	0%	\$3,238,566	\$2,660,442	(\$578,124)	(18)%
Fixed Charges	\$122,230	\$13,376	12%	\$108,854	\$68,053	(\$40,801)	(37)%
Utilities	\$950,552	\$22,240	2%	\$928,312	\$897,814	(\$30,498)	(3)%
Scholarships & Other Waivers	\$2,155,137	\$145,025	7%	\$2,010,112	\$2,205,698	\$195,586	10%
Adult Ed Waiver	\$267,452	\$59,372	29%	\$208,080	\$223,388	\$15,308	7%
Corrections Waiver	\$292,060	(\$36,720)	(11)%	\$328,780	\$182,104	(\$146,676)	(45)%
High School Dual Credit Waiver	\$2,193,914	\$413,674	23%	\$1,780,240	\$2,243,057	\$462,817	26%
Transfer to Other Funds	\$1,075,000	\$65,000	6%	\$1,010,000	\$975,000	(\$35,000)	(3)%
Total	\$10,297,825	\$684,881	7%	\$9,612,944	\$9,455,555	(\$157,389)	(2)%
Contractual Services	\$1,357,950	\$165,194	14%	\$1,192,756	\$1,320,982	\$128,226	11%
Background & Testing	\$315,937	\$37,873	14%	\$278,064	\$199,350	(\$78,714)	(28)%
Supplies	\$1,109,146	(\$122,912)	(10)%	\$1,232,058	\$1,100,025	(\$132,033)	(11)%
Professional Develop/Travel	\$321,764	\$106,788	50%	\$214,976	\$144,006	(\$70,970)	(33)%
Capital Expenditures	\$525,000	(\$76,885)	(13)%	\$601,885	\$125,842	(\$476,043)	(79)%
Total	\$3,629,797	\$110,058	3%	\$3,519,739	\$2,890,205	(\$629,534)	(18)%
TOTAL EXPENDITURES	\$27,578,926	\$1,205,291	5%	\$26,373,635	\$25,162,447	(\$1,211,188)	(5)%
TOTAL FUNDS AVAILABLE LESS EXPENDITURES	(\$723,884)	\$428,488	(37)%	(\$1,152,372)	\$1,811,893	\$2,964,265	(257)%