

**CARL SANDBURG COLLEGE DISTRICT 518
CREDIT HOUR PROJECTIONS FY-2007 BUDGET VS. ACTUAL**

ALLIED HEALTH DEPARTMENT

Location	Prefix	Curriculum	FA-06	FA-06	SP-07	SP-07	SU-07	SU-07	Tot Act07	Tot Bud07
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1	COS	Cosmetology	208.00	240.00	225.00	320.00		208.00	433.00	768.00
1	COS	H.S.Dual Cr. ONC(Annex)		0.00		0.00		0.00	0.00	0.00
2	COS	Cosmetology	120.00	144.00	56.00	56.00		88.00	176.00	288.00
2	COS	H.S.Dual Cr.(Carthage)		16.00		0.00		0.00	0.00	16.00
1	DHG	Dental Hygiene	713.00	654.00	520.00	507.00		125.00	1233.00	1286.00
1	DMS (ALL)	Diagnostic Med Sonography	162.00	188.00	162.00	179.00		0.00	324.00	367.00
1	EMT (ALL)	Emerg Med Tech	176.00	204.00	137.00	241.00		28.00	313.00	473.00
1	MAS	Massage Therapy	70.00	90.00	84.00	108.00		40.50	154.00	238.50
1	MDA	Medical Assisting	78.00	117.00	70.00	99.00		40.50	148.00	256.50
2	MDA	Medical Assisting			78.00				78.00	0.00
3	MDA	Medical Assisting			13.00				13.00	0.00
1	MDT	Med Terminology	60.00	30.00	68.00	50.00		50.00	128.00	130.00
1	MDT	H.S.Dual Cr.ONC	2.00	0.00		0.00		0.00	2.00	0.00
2	MDT	Med Terminology	36.00	32.00	70.00	72.00		50.00	106.00	154.00
2	MDT	H.S.Dual Cr.W.Central HS		0.00		20.00		0.00	0.00	20.00
2	MDT	H.S.Dual Cr.Warsaw H.S.	20.00	16.00		0.00		0.00	20.00	16.00
3	MDT	Med. Terminology		0.00	4.00	4.00		0.00	4.00	4.00
1	MRI (ALL)	Magnetics Resonance Imag		0.00	124.00	59.00		0.00	124.00	59.00
1	MTS	Mortuary Science	476.00	496.00	455.00	452.00		0.00	931.00	948.00
1	NAD	Assoc. Degree Nursing	668.00	606.00	651.50	560.00		25.00	1319.50	1191.00
1	NLT	Nail Technology		0.00		0.00		0.00	0.00	0.00
1	NMT	Nuclear Medicine	43.00	108.00	37.50	112.50		85.50	80.50	306.00
1	NUA	Nursing Assistant	78.00	234.00	201.50	234.00		130.00	279.50	598.00
2	NUA	Nursing Assistant	0.00	78.00		0.00		0.00	0.00	78.00
2	NUA	H.S.Dual Cr.(Carth/WACS)	78.00	78.00		0.00		0.00	78.00	78.00
3	NUA	Nursing Assistant		52.00		45.50		45.50	0.00	143.00
1	NUP	Practical Nursing	520.50	492.00	491.00	453.00		216.00	1011.50	1161.00
2	NUP	Practical Nursing	85.00	76.50	76.00	85.50		27.00	161.00	189.00
1	NUT	Nutrition	156.00	216.00	204.00	213.00		171.00	360.00	600.00
1	NUT	H.S.Dual Cr.ONC		0.00		0.00		0.00	0.00	0.00
2	NUT	Nutrition		0.00	12.00	18.00		48.00	12.00	66.00
3	NUT	Nutrition		0.00	12.00	6.00		6.00	12.00	12.00
3	NUT	H.S.Dual Cr.B-P City.		0.00		0.00		0.00	0.00	0.00
2	RDL	Limited Radiology	9.00	9.00	30.00	30.00		0.00	39.00	39.00
1	RDT (ALL)	Radiology Technology	468.50	487.00	422.00	430.00		128.00	890.50	1045.00
2	RDT	Radiology Technology	57.00	54.00	16.00	16.00		0.00	73.00	70.00
		Department Sub-Totals	4284.00	4717.50	4219.50	4370.50	0.00	1512.00	8503.50	10600.00
Sub-Totals by Location										
1	Main Campus - Galesburg		3879.00	4162.00	3852.50	4017.50	0.00	1247.50	7731.50	9427.00
2	Branch Campus - Carthage		405.00	503.50	338.00	297.50	0.00	213.00	743.00	1014.00
3	Extension Center - Bushnell		0.00	52.00	29.00	55.50	0.00	51.50	29.00	159.00
			4284.00	4717.50	4219.50	4370.50	0.00	1512.00	8503.50	10600.00

HUMANITIES & PERFORMING ARTS DEPARTMENT

Location	Prefix	Curriculum	FA-06		SP-07		SU-07		Tot Act07	Tot Bud07
			Actual	Budget	Actual	Budget	Actual	Budget		
1	ART	Art	255.00	276.00	402.00	351.00		99.00	657.00	726.00
1	ART	H.S.Dual Cr ONC.							0.00	0.00
1	ART	Art/ISP	6.00	3.00					6.00	3.00
2	ART	Art	9.00	9.00		9.00			9.00	18.00
2	ART	H.S.Dual Cr.Warsaw H.S.	33.00	30.00					33.00	30.00
3	ART	Art	12.00	6.00		6.00			12.00	12.00
1	CHI	Chinese			36.00				36.00	0.00
1	ENG	English	1103.00	1198.00	1254.00	1275.00		225.00	2357.00	2698.00
1	ENG	H.S.Dual Cr ONC.	18.00	15.00	33.00	18.00			51.00	33.00
1	ENG	H.S.Dual Cr ONC/Spoon			3.00				3.00	0.00
1	ENG	H.S.Dual Cr United H.S.			24.00	45.00			24.00	45.00
1	ENG	H.S.Dual Cr Knoxville H.S.	39.00		39.00	36.00			78.00	36.00
1	ENG	H.S.Dual Cr ROWVA H.S.	36.00	45.00	33.00	27.00			69.00	72.00
2	ENG	English	168.00	200.00	249.00	300.00		60.00	417.00	560.00
2	ENG	H.S.Dual Cr.Carthage		0.00	3.00	30.00			3.00	30.00
2	ENG	H.S.Dual Cr.Carthage H.S.	93.00	78.00	87.00	39.00			180.00	117.00
2	ENG	H.S.Dual Cr.Warsaw H.S.	66.00	54.00	57.00	48.00			123.00	102.00
2	ENG	H.S.Dual Cr.Nauvoo H.S.	51.00	33.00	45.00	30.00			96.00	63.00
2	ENG	H.S.Dual Cr.Hamilton H.S.	54.00	72.00	54.00	63.00			108.00	135.00
2	ENG	H.S.Dual Cr.LaHarpe H.S.	33.00	42.00	33.00	39.00			66.00	81.00
2	ENG	H.S.Dual Cr.W.Central H.S	24.00	60.00	21.00	39.00			45.00	99.00
3	ENG	English	36.00	12.00	27.00	30.00		12.00	63.00	54.00
3	ENG	H.S.Dual Cr Bushnell cam	6.00	6.00	6.00	6.00			12.00	12.00
3	ENG	H.S.Dual Cr Abingdon	51.00	6.00	33.00	6.00			84.00	12.00
3	ENG	H.S.Dual Cr Avon H.S.	36.00	18.00	36.00	18.00			72.00	36.00
3	ENG	H.S.Dual Cr W.Prairie	45.00	30.00	33.00	30.00			78.00	60.00
1	FRE	French							0.00	0.00
1	GER	German							0.00	0.00
1	MUS	Music	275.00	362.00	378.00	365.00		70.00	653.00	797.00
1	MUS	H.S.Dual Cr ONC.	14.00		9.00				23.00	0.00
1	MUS	H.S.Dual Cr ONC/Spoon			6.00				6.00	0.00
2	MUS	Music		12.00	21.00	12.00			21.00	24.00
2	MUS	H.S.Dual Cr.Warsaw H.S.			33.00	30.00			33.00	30.00
3	MUS	Music		3.00	15.00				15.00	3.00
1	PHL	Philosophy	285.00	225.00	306.00	276.00		45.00	591.00	546.00
1	PHL	H.S.Dual Cr ONC.	6.00			3.00			6.00	3.00
2	PHL	Philosophy	24.00	24.00					24.00	24.00
2	PHL	H.S.Dual Cr.Carthage H.S.			51.00	60.00			51.00	60.00
3	PHL	Philosophy	12.00	3.00					12.00	3.00
1	SPE	Speech	441.00	564.00	411.00	495.00		255.00	852.00	1314.00
1	SPE	H.S.Dual Cr ONC.			3.00	6.00			3.00	6.00
2	SPE	Speech	24.00	15.00	15.00	18.00		42.00	39.00	75.00
2	SPE	H.S.Dual Cr.LaHarpe H.S.	33.00			60.00			33.00	60.00
2	SPE	H.S.Dual Cr.Hamilton H.S.			39.00				39.00	0.00
2	SPE	H.S.Dual Cr.Warsaw H.S.	63.00	54.00	63.00	78.00			126.00	132.00
2	SPE	H.S.Dual Cr.Nauvoo-ColH.S	42.00		27.00	36.00			69.00	36.00
3	SPE	Speech		12.00	15.00	12.00		10.00	15.00	34.00
3	SPE	H.S.Dual Cr.W.Prairie.	63.00	30.00	54.00	30.00			117.00	60.00
3	SPE	H.S.Dual Cr.Avon H.S.	27.00	6.00					27.00	6.00
1	SPN	Spanish	72.00	80.00	60.00	60.00			132.00	140.00
1	THE	Theatre	99.00	141.00	189.00	165.00		15.00	288.00	321.00
1	THE	H.S.Dual Cr ONC.			3.00	3.00			3.00	3.00
2	THE	Theatre						9.00	0.00	9.00
3	THE	Theatre							0.00	0.00
Department Sub-Totals			3654.00	3724.00	4206.00	4154.00	0.00	842.00	7860.00	8720.00
Sub-Totals by Location										
1	Main Campus - Galesburg		2649.00	2909.00	3189.00	3125.00	0.00	709.00	5838.00	6743.00
2	Branch Campus - Carthage		717.00	683.00	798.00	891.00	0.00	111.00	1515.00	1685.00
3	Extension Center - Bushnell		288.00	132.00	219.00	138.00	0.00	22.00	507.00	292.00
			3654.00	3724.00	4206.00	4154.00	0.00	842.00	7860.00	8720.00

MATH & NATURAL SCIENCE DEPARTMENT

Location	Prefix	Curriculum	FA-06	FA-06	SP-07	SP-07	SU-07	SU-07	Tot Act07	Tot Bud07
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1	BIO	Biology	995.00	1393.00	1354.00	1009.00		428.00	2349.00	2830.00
1	BIO	H.S.Dual Cr ONC	4.00	0.00	4.00	0.00		0.00	8.00	0.00
2	BIO	Biology	120.00	128.00	32.00	80.00		80.00	152.00	288.00
2	BIO	H.S.Dual Cr.Warsaw HS	48.00	0.00		0.00		0.00	48.00	0.00
3	BIO	Biology	28.00	40.00		0.00		0.00	28.00	40.00
1	CHM	Chemistry	473.00	367.00	286.00	238.00		135.00	759.00	740.00
2	CHM	Chemistry		40.00		0.00		30.00	0.00	70.00
3	CHM	Chemistry		0.00		0.00		0.00	0.00	0.00
1	ESC	Earth Science		40.00	88.00	48.00		0.00	88.00	88.00
2	ESC	Earth Science		0.00		0.00		0.00	0.00	0.00
3	ESC	Earth Science		0.00		0.00		0.00	0.00	0.00
1	HTH	Health	183.00	215.00	275.00	252.00		105.00	458.00	572.00
2	HTH	Health		0.00	20.00	0.00		0.00	20.00	0.00
3	HTH	Health		0.00		0.00		0.00	0.00	0.00
1	MAT	Mathematics	597.00	744.00	841.00	718.00		243.00	1438.00	1705.00
1	MAT	H.S.Dual Cr.ROWVA H.S.		36.00		27.00		0.00	0.00	63.00
1	MAT	H.S.Dual Cr ONC	6.00	32.00		17.00		0.00	6.00	49.00
2	MAT	Mathematics	33.00	94.00	38.00	66.00		0.00	71.00	160.00
2	MAT	H.S.Dual Cr.Warsaw HS	54.00	40.00	54.00	27.00		0.00	108.00	67.00
2	MAT	H.S.Dual Cr.Hamilton HS	56.00	0.00		0.00		0.00	56.00	0.00
3	MAT	Mathematics	6.00	24.00	11.00	17.00		4.00	17.00	45.00
3	MAT	H.S.Dual Cr.AbingdonHS	33.00	0.00	30.00	0.00		0.00	63.00	0.00
1	MET	Metallurgy		0.00	22.00	30.00		0.00	22.00	30.00
1	PED	Physical Education	300.00	442.00	427.50	440.00		62.50	727.50	944.50
1	PED	H.S.Dual Cr ONC	1.00	0.00		0.00		0.00	1.00	0.00
2	PED	Physical Education		9.00		9.00		0.00	0.00	18.00
3	PED	Physical Education		0.00		0.00		0.00	0.00	0.00
1	PHY	Physics	111.00	208.00	86.00	202.00		0.00	197.00	410.00
2	PHY	Physics		30.00	21.00	30.00		0.00	21.00	60.00
2	PHY	H.S.Dual Cr.Warsaw HS		21.00		0.00		0.00	0.00	21.00
2	PHY	H.S.Dual Cr.Hamilton HS			3.00			0.00	3.00	0.00
3	PHY	Physics		0.00	9.00	0.00		0.00	9.00	0.00
		Department Sub-Totals	3048.00	3903.00	3601.50	3210.00	0.00	1087.50	6649.50	8200.50
Sub-Totals by Location										
1	Main Campus - Galesburg		2670.00	3477.00	3383.50	2981.00	0.00	973.50	6053.50	7431.50
2	Branch Campus - Carthage		311.00	362.00	168.00	212.00	0.00	110.00	479.00	684.00
3	Extension Center - Bushnell		67.00	64.00	50.00	17.00	0.00	4.00	117.00	85.00
			3048.00	3903.00	3601.50	3210.00	0.00	1087.50	6649.50	8200.50

OCCUPATIONAL PROGRAMS DEPARTMENT

Location	Prefix	Curriculum	FA-06	FA-06	SP-07	SP-07	SU-07	SU-07	Tot Act07	Tot Bud07
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1	ACC	Accounting	353.00	414.00	382.00	425.00	90.00	735.00	929.00	
1	ACC	H.S.Dual Cr ONC		0.00	3.00	0.00	0.00	3.00	0.00	
2	ACC	Accounting	22.00	24.00	25.00	45.00	12.00	47.00	81.00	
3	ACC	Accounting	24.00	15.00	9.00	15.00	10.00	33.00	40.00	
3	ACC	H.S.Dual Cr Bushnell		0.00	0.00	0.00	0.00	0.00	0.00	
1	AUB	Auto Body	136.00	175.00	128.00	120.00	5.00	264.00	300.00	
1	AUT	Auto Tech	203.00	200.00	160.00	175.00	95.00	363.00	470.00	
1	OSP	Auto Tech		0.00		0.00	0.00	0.00	0.00	
1	AUT	H.S.Dual Cr GAVC	36.00	55.00	42.00	65.00	0.00	78.00	120.00	
1	BLA	Business Law	30.00	42.00	93.00	135.00	0.00	123.00	177.00	
2	BLA	Business Law	6.00	6.00	3.00	6.00	0.00	9.00	12.00	
3	BLA	Business Law	9.00	0.00		0.00	0.00	9.00	0.00	
1	BOC	Business Occupations	221.00	295.00	197.00	300.00	105.00	418.00	700.00	
2	BOC	Business Occupations	38.00	25.00	34.00	32.00	5.00	72.00	62.00	
3	BOC	Business Occupations	22.00	11.00	9.00	20.00	5.00	31.00	36.00	
1	BUS	Business Administration	276.00	336.00	294.00	270.00	36.00	570.00	642.00	
1	BUS	H.S.Dual Cr ONC	3.00	6.00	3.00	6.00	0.00	6.00	12.00	
2	BUS	Business Administration	54.00	42.00	33.00	60.00	96.00	87.00	198.00	
3	BUS	Business Administration	9.00	6.00		0.00	0.00	9.00	6.00	
1	CHD	Child Development	298.00	350.00	356.00	290.00	50.00	654.00	690.00	
2	CHD	Child Development	85.00	90.00	59.00	95.00	6.00	144.00	191.00	
3	CHD	Child Development		3.00	9.00	3.00	0.00	9.00	6.00	
1	CIS	Comp. Information Systems	636.00	757.00	682.00	681.00	375.00	1318.00	1813.00	
1	OSP	Comp. Information Systems			2.00			2.00	0.00	
1	CIS	H.S.Dual Cr. ONC	9.00	42.00		48.00	0.00	9.00	90.00	
2	CIS	Comp. Information System	36.00	45.00	48.00	60.00	23.00	84.00	128.00	
3	CIS	Comp. Information System	21.00	21.00	6.00	9.00	2.00	27.00	32.00	
1	CIT	Comp. Information Tech.		0.00		30.00	0.00	0.00	30.00	
1	CRM	Criminal Justice	369.00	450.00	387.00	450.00	50.00	756.00	950.00	
1	CRM	H.S.Dual Cr. ONC		0.00		0.00	0.00	0.00	0.00	
2	CRM	Criminal Justice	3.00	9.00	3.00	6.00	9.00	6.00	24.00	
3	CRM	Criminal Justice	21.00	3.00	15.00	3.00	0.00	36.00	6.00	
1	DRF	Drafting	132.00	190.00	113.00	190.00	12.00	245.00	392.00	
1	DRF	H.S.Dual Cr GAVC	24.00	66.00	20.00	66.00	0.00	44.00	132.00	
1	OSP	Drafting	4.00	0.00		0.00	0.00	4.00	0.00	
1	DTP	Desk Top Publishing			30.00			30.00	0.00	
2	DTP	Desk Top Publishing		0.00		45.00	0.00	0.00	45.00	
1	ELT	Electricity	93.00	189.00	66.00	189.00	45.00	159.00	423.00	
1	OSP	Electricity	8.00	0.00		0.00	0.00	8.00	0.00	
1	ELT	H.S.Dual Cr ONC		48.00		48.00	0.00	0.00	96.00	
1	HYD	Hydraulics	12.00	24.00		0.00	0.00	12.00	24.00	
1	HYD	H.S.Dual Cr ONC		0.00		0.00	0.00	0.00	0.00	
1	MDC	Medical Coding	48.00	84.00	45.00	57.00	0.00	93.00	141.00	
2	MDC	Medical Coding	15.00	12.00	15.00	9.00	0.00	30.00	21.00	
3	MDC	Medical Coding	0.00	6.00		9.00	0.00	0.00	15.00	
1	MTL	Machine Tool	89.00	96.00	46.00	72.00	0.00	135.00	168.00	
1	MTL	H.S.Dual Cr GAVC	8.00	12.00	9.00	12.00	0.00	17.00	24.00	
1	OMS	Org. Management	18.00	66.00	30.00	60.00	0.00	48.00	126.00	
2	OMS	Org. Management		0.00		0.00	0.00	0.00	0.00	
1	TQM	Total Quality Management		0.00		0.00	46.00	0.00	46.00	
1	SEC	Secretarial Science	336.00	596.00	398.00	592.00	196.00	734.00	1384.00	
2	SEC	Secretarial Science	42.00	81.00	78.00	75.00	36.00	120.00	192.00	
3	SEC	Secretarial Science	45.00	50.00	1.00	50.00	9.00	46.00	109.00	
1	SOC	Sociology/Crm Justice	12.00	0.00	21.00	0.00	36.00	33.00	36.00	
3	SOC	Sociology/Crm Justice	3.00	0.00		0.00	9.00	3.00	9.00	
1	WEL	Welding	224.00	225.00	179.00	215.00	96.00	403.00	536.00	
1	WEL	H.S.Dual Cr GAVC	73.00	150.00	54.50	138.00	0.00	127.50	288.00	
		Department Sub-Totals	4106.00	5317.00	4087.50	5176.00	0.00	1459.00	8193.50	11952.00
		Sub-Totals by Location								
1		Main Campus - Galesburg	3,651.00	4,868.00	3,740.50	4,634.00	0.00	1,237.00	7,391.50	10,739.00
2		Branch Campus - Carthage	301.00	334.00	298.00	433.00	0.00	187.00	599.00	954.00
3		Extension Center - Bushnell	154.00	115.00	49.00	109.00	0.00	35.00	203.00	259.00
			4106.00	5317.00	4087.50	5176.00	0.00	1459.00	8,193.50	11,952.00

SOCIAL & BEHAVIORAL SCIENCES DEPARTMENT

Location	Prefix	Curriculum	FA-06	FA-06	SP-07	SP-07	SU-07	SU-07	Tot Act07	Tot Bud07
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1	ECO	Economics	111.00	145.00	111.00	175.00		65.00	222.00	385.00
1	ECO	H.S.Dual Cr ONC/Spoon			3.00				3.00	0.00
2	ECO	Economics	3.00	12.00					3.00	12.00
3	ECO	Economics		0.00					0.00	0.00
1	EDU	Education	104.00	120.00	86.00	80.00			190.00	200.00
1	EDU	H.S.Dual Cr ONC				3.00			0.00	3.00
3	EDU	Education							0.00	0.00
3	EDU	H.S.Dual Cr.Bushnell Cam				0.00			0.00	0.00
1	GEO	Geography	69.00	20.00	51.00	20.00			120.00	40.00
1	GEO	H.S.Dual Cr ONC		0.00		3.00			0.00	3.00
2	GEO	Geography							0.00	0.00
1	HIS	History	204.00	200.00	348.00	300.00		120.00	552.00	620.00
1	HIS	H.S.Dual Cr ONC	3.00		12.00	0.00			15.00	0.00
1	HIS	H.S.Dual Cr ONC/Spoon			3.00				3.00	0.00
2	HIS	History	6.00	12.00	9.00	12.00		0.00	15.00	24.00
2	HIS	H.S.Dual Cr.Warsaw H.S.							0.00	0.00
3	HIS	History	15.00	6.00	9.00	6.00		0.00	24.00	12.00
3	HIS	H.S.Dual Cr.Bushnell Cam	3.00	3.00		3.00			3.00	6.00
3	HIS	H.S.Dual Cr.W.Prairie H.S.	0.00	0.00		0.00			0.00	0.00
3	HIS	H.S.Dual Cr.Spn Rvr Vly	69.00	0.00	69.00	0.00			138.00	0.00
1	MIS	Military Science		3.00		0.00			0.00	3.00
1	POS	Political Science	105.00	140.00	99.00	175.00		100.00	204.00	415.00
1	POS	H.S.Dual Cr ONC				3.00			0.00	3.00
2	POS	Political Science	27.00	30.00				9.00	27.00	48.00
2	POS	H.S.Dual Cr.Warsaw H.S.			51.00	36.00			51.00	36.00
3	POS	Political Science		3.00				3.00	0.00	6.00
1	PSY	Psychology	1134.00	1280.00	1251.00	1280.00		330.00	2385.00	2890.00
1	PSY	H.S.Dual Cr ONC	72.00	6.00	30.00	30.00			102.00	36.00
1	PSY	H.S.Dual ROVWA				30.00			0.00	30.00
2	PSY	Psychology	27.00	72.00	42.00	78.00		18.00	69.00	168.00
2	PSY	H.S.Dual Cr.Nauvoo-ColH.S.			30.00				30.00	0.00
2	PSY	H.S.Dual Cr.W.Central H.S.			36.00				36.00	0.00
2	PSY	H.S.Dual Cr.Carthage H.S.	54.00	99.00					54.00	99.00
2	PSY	H.S.Dual Cr.Warsaw H.S.	99.00	69.00					99.00	69.00
2	PSY	H.S.Dual Cr.Hamilton H.S.	48.00	63.00					48.00	63.00
2	PSY	H.S.Dual Cr.LaHarpe H.S.	39.00	36.00					39.00	36.00
3	PSY	Psychology	33.00	24.00	15.00	24.00		6.00	48.00	54.00
3	PSY	H.S.Dual Cr.B-PC H.S.	3.00	6.00		0.00			3.00	6.00
3	PSY	H.S.Dual Cr.Avon H.S.		27.00		0.00			0.00	27.00
3	PSY	H.S.Dual Cr.W.Prairie H.S.	45.00	30.00		0.00			45.00	30.00
3	PSY	H.S.Dual Cr.Spn Rvr Vly		6.00		0.00			0.00	6.00
3	PSY	H.S.Dual Cr.W.Central H.S.		0.00		30.00			0.00	30.00
1	SSC	Social Science						56.00	0.00	56.00
1	SOC	Sociology	594.00	610.00	561.00	700.00		300.00	1155.00	1610.00
1	SOC	H.S.Dual Cr ONC	9.00	9.00	57.00	18.00			66.00	27.00
1	SOC	H.S.Dual ROVWA		30.00					0.00	30.00
2	SOC	Sociology	48.00	18.00		42.00		9.00	48.00	69.00
2	SOC	H.S.Dual Cr.LaHarpe H.S.				30.00			0.00	30.00
2	SOC	H.S.Dual Cr.Warsaw H.S.			81.00	81.00			81.00	81.00
2	SOC	H.S.Dual Cr.Hamilton H.S.	30.00		27.00	0.00			57.00	0.00
2	SOC	H.S.Dual Cr.W.Central H.S.	33.00	30.00		0.00			33.00	30.00
3	SOC	H.S.Dual Cr.W.Prairie H.S.			39.00	30.00			39.00	30.00
3	SOC	H.S.Dual Cr.Spn Rvr Vly				6.00			0.00	6.00
3	SOC	H.S.Dual Cr.W.Central H.S.		6.00		9.00			12.00	15.00
Department Sub-Totals			2999.00	3115.00	3020.00	3213.00	0.00	1016.00	6019.00	7344.00
Sub-Totals by Location										
1	Main Campus - Galesburg		2405.00	2563.00	2612.00	2817.00	0.00	971.00	5017.00	6351.00
2	Branch Campus - Carthage		414.00	441.00	276.00	288.00	0.00	36.00	690.00	765.00
3	Extension Center - Bushnell		180.00	111.00	132.00	108.00	0.00	9.00	312.00	228.00
			2999.00	3115.00	3020.00	3213.00	0.00	1016.00	6019.00	7344.00

COMMUNITY & EXTENSION SERVICES DEPARTMENT

Location	Prefix	Curriculum	FA-06	FA-06	SP-07	SP-07	SU-07	SU-07	Tot Act07	Tot Bud07
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1	COM	Community Ed	139.00	220.00		200.00			139.00	420.00
2	COM	Community Ed	32.50	15.00	6.00	15.00			38.50	30.00
3	COM	Community Ed		5.00	105.00	5.00			105.00	10.00
4	SCC	Southeastern Comm Clg	3023.00	3600.00	2812.50	3500.00		700.00	5835.50	7800.00
6	SRC	SRC/DUAL CREDIT	10.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
6	SRC	Spoon River College	700.00	550.00	565.00	550.00		150.00	1265.00	1250.00
		Department Sub-Totals	3904.50	4390.00	3488.50	4270.00	0.00	850.00	7393.00	9510.00
Sub-Totals by Location										
1	Main Campus - Galesburg		139.00	220.00	0.00	200.00	0.00	0.00	139.00	420.00
2	Branch Campus - Carthage		32.50	15.00	6.00	15.00	0.00	0.00	38.50	30.00
3	Extension Center - Bushnell		0.00	5.00	105.00	5.00	0.00	0.00	105.00	10.00
4	Southeastern Community Clg		3023.00	3600.00	2812.50	3500.00	0.00	700.00	5835.50	7800.00
6	Spoon River College		710.00	550.00	565.00	550.00	0.00	150.00	1275.00	1250.00
		Department Sub-Totals	3904.50	4390.00	3488.50	4270.00	0.00	850.00	7393.00	9510.00

ACADEMIC SKILLS CENTER/DEVELOPMENTAL EDUCATION DEPARTMENT

Location	Prefix	Curriculum	FA-06	FA-06	SP-07	SP-07	SU-07	SU-07	Tot Act07	Tot Bud07
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
1	ENG	English (ASC)	552.00	510.00	363.00	350.00		105.00	915.00	965.00
1	ENG	English (ASC)Dual Cr ONC							0.00	0.00
2	ENG	English (ASC)	36.00	60.00	30.00	30.00		24.00	66.00	114.00
3	ENG	English (ASC)	27.00	18.00	15.00	15.00		3.00	42.00	36.00
1	MAT	Math (ASC)	645.00	650.00	498.00	450.00		225.00	1143.00	1325.00
1	MAT	Math (ASC)Dual Cr ONC							0.00	0.00
2	MAT	Math (ASC)	33.00	104.00	45.00	46.00		23.00	78.00	173.00
3	MAT	Math (ASC)	21.00	21.00	15.50	30.00		6.00	36.50	57.00
		Department Sub-Totals	1314.00	1363.00	966.50	921.00	0.00	386.00	2280.50	2670.00
Sub-Totals by Location										
1	Main Campus - Galesburg		1197.00	1160.00	861.00	800.00	0.00	330.00	2058.00	2290.00
2	Branch Campus - Carthage		69.00	164.00	75.00	76.00	0.00	47.00	144.00	287.00
3	Extension Center - Bushnell		48.00	39.00	30.50	45.00	0.00	9.00	78.50	93.00
		Department Sub-Totals	1314.00	1363.00	966.50	921.00	0.00	386.00	2280.50	2670.00

Tuition Credit Hours Summary

Location	Prefix	Curriculum	FA-06 Actual	FA-06 Budget	SP-07 Actual	SP-07 Budget	SU-07 Actual	SU-07 Budget	Tot Act07 Actual	Tot Bud07 Budget
1	Main Campus - Galesburg		16590.00	19359.00	17638.50	18574.50	0.00	5468.00	34228.50	43401.50
2	Branch Campus - Carthage		2249.50	2502.50	1959.00	2212.50	0.00	704.00	4208.50	5419.00
3	Extension Center - Bushnell		737.00	518.00	614.50	477.50	0.00	130.50	1351.50	1126.00
4	Southeastern Community Clg		3023.00	3600.00	2812.50	3500.00	0.00	700.00	5835.50	7800.00
6	Spoon River College		710.00	550.00	565.00	550.00	0.00	150.00	1275.00	1250.00
Projected Sub-Totals			23309.50	26529.50	23589.50	25314.50	0.00	7152.50	46899.00	58996.50

State Aid Credit Hours

Location	Prefix	Curriculum	FA-06 Actual	FA-06 Budget	SP-07 Actual	SP-07 Budget	SU-07 Actual	SU-07 Budget	Tot Act07 Actual	Tot Bud07 Budget
1	ABE	Adult Basic Education	156.00	195.00	117.00	170.00		22.00	273.00	387.00
2	ABE	Adult Basic Education	78.00	78.00	90.00	78.00		27.00	168.00	183.00
3	ABE	Adult Basic Education							0.00	0.00
1	ESL	English -2nd Language	132.50	110.00	80.00	95.00		20.00	212.50	225.00
1	GED	General Ed. Diploma	1212.00	1430.00	654.00	1200.00		150.00	1866.00	2780.00
2	GED	General Ed.Diploma	267.00	435.00	300.00	228.00		69.50	567.00	732.50
3	GED	General Ed.Diploma	132.00	50.00	135.00	70.00		10.00	267.00	130.00
1	CAB	CABI	55.00		70.00				125.00	0.00
1	IND,DRF...	H.S.Cr only ONC GAVC	12.50						12.50	0.00
2	CAB	CABI	0.00						0.00	0.00
3	CAB	CABI	2.50						2.50	0.00
1	CME	Ctr Mfg Excellence	107.50						107.50	0.00
1	SEN	Sandburg Education Netwk							0.00	0.00
State Aid Sub-Total			2155.00	2298.00	1446.00	1841.00	0.00	298.50	3601.00	4437.50

DISTRICT 518 TOTALS

25464.50	28827.5	25035.5	27155.5	0.00	7451.0	50500.00	63434.0
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Spring Semester (20076) Credit Hours (Actual)
As of Tuesday January 16, 2007

2007SP

ONC = On Campus

H.S.=High Sch. Dual Cr

Total	High Sch
FALL	
Dual Cr Hr	1,805.0

Total	High Sch
SPRING	
Dual Cr Hr	1,488.5

Total	High Sch
SUMMER	
Dual Cr Hr	0.0