

**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	177.00	241.00		28.00	353.00	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	70.00	50.00		50.00	130.00	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	54.00	72.00		50.00	90.00	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	111.00	59.00		0.00	111.00	59.00
1	MTS	Mortuary Science	476.00	496.00	447.00	452.00		0.00	923.00	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	221.00	234.00		130.00	299.00	598.00
2	NUA	Nursing Assistant	0.00	78.00	6.50	0.00		0.00	6.50	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	493.50	453.00		216.00	1014.00	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	198.00	213.00		171.00	354.00	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	419.00	430.00		128.00	887.50	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	4244.00	4370.50	0.00	1512.00	8528.00	10600.00
Sub-Totals by Location										
1	Main Campus - Galesburg		3879.00	4162.00	3886.50	4017.50	0.00	1247.50	7765.50	9427.00
2	Branch Campus - Carthage		405.00	503.50	328.50	297.50	0.00	213.00	733.50	1014.00
3	Extension Center - Bushnell		0.00	52.00	29.00	55.50	0.00	51.50	29.00	159.00
Department Sub-Totals			4284.00	4717.50	4244.00	4370.50	0.00	1512.00	8528.00	10600.00

HUMANITIES & PERFORMING ARTS 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	ART	Art	255.00	276.00	390.00	351.00		99.00	645.00	726.00
1	ART	H.S.Dual Cr ONC.							0.00	0.00
1	ART	Art/ISP	6.00	3.00	3.00				9.00	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	1199.00	1275.00		225.00	2302.00	2698.00
1	ENG	H.S.Dual Cr ONC.	18.00	15.00	30.00	18.00			48.00	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	216.00	300.00		60.00	384.00	560.00
2	ENG	H.S.Dual Cr.Carthage		0.00	12.00	30.00			12.00	30.00
2	ENG	H.S.Dual Cr.Carthage H.S.	93.00	78.00	84.00	39.00			177.00	117.00
2	ENG	H.S.Dual Cr.Warsaw H.S.	66.00	54.00	51.00	48.00			117.00	102.00
2	ENG	H.S.Dual Cr.Nauvoo H.S.	51.00	33.00	48.00	30.00			99.00	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	360.00	365.00		70.00	635.00	797.00
1	ISP	Music/ISP MUS 122,123	0.00	0.00	6.00	0.00		0.00	6.00	0.00
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	309.00	276.00		45.00	594.00	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	399.00	495.00		255.00	840.00	1314.00
1	SPE	H.S.Dual Cr ONC.			3.00	6.00			3.00	6.00
2	SPE	Speech	24.00	15.00	12.00	18.00		42.00	36.00	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 CrNauvoo-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	199.50	165.00		15.00	298.50	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	4095.50	4154.00	0.00	842.00	7749.50	8720.00
Sub-Totals by Location										
1	Main Campus - Galesburg		2649.00	2909.00	3111.50	3125.00	0.00	709.00	5760.50	6743.00
2	Branch Campus - Carthage		717.00	683.00	765.00	891.00	0.00	111.00	1482.00	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	4095.50	4154.00	0.00	842.00	7749.50	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	1293.00	1009.00		428.00	2288.00	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	36.00	80.00		80.00	156.00	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	287.00	238.00		135.00	760.00	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	84.00	48.00		0.00	84.00	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	266.00	252.00		105.00	449.00	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	806.00	718.00		243.00	1403.00	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	31.00	66.00		0.00	64.00	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.AbingtonHS	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	418.00	440.00		62.50	718.00	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	83.00	202.00		0.00	194.00	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				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	3478.00	3210.00	0.00	1087.50	6526.00	8200.50
Sub-Totals by Location										
1	Main Campus - Galesburg		2670.00	3477.00	3263.00	2981.00	0.00	973.50	5933.00	7431.50
2	Branch Campus - Carthage		311.00	362.00	165.00	212.00	0.00	110.00	476.00	684.00
3	Extension Center - Bushnell		67.00	64.00	50.00	17.00	0.00	4.00	117.00	85.00
Sub-Totals			3048.00	3903.00	3478.00	3210.00	0.00	1087.50	6526.00	8200.50

OCCUPATIONAL PROGRAMS DEPARTMENT

Location	Prefix	Curriculum	FA-06		SP-07		SU-07		Tot Act07	Tot Bud07	
			Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
1	ACC	Accounting	353.00	414.00	370.00	425.00			90.00	723.00	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
1	AUB	Auto Body	136.00	175.00	118.00	120.00			5.00	254.00	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	90.00	135.00			0.00	120.00	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	188.00	300.00			105.00	409.00	700.00
2	BOC	Business Occupations	38.00	25.00	29.00	32.00			5.00	67.00	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	276.00	270.00			36.00	552.00	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	341.00	290.00			50.00	639.00	690.00
1	CHD	H.S.Dual Cr ONC	0.00	0.00	3.00	0.00			0.00	3.00	0.00
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	654.00	681.00			375.00	1290.00	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	372.00	450.00			50.00	741.00	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	111.00	190.00			12.00	243.00	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			27.00					27.00	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	48.00	72.00			0.00	137.00	168.00
1	OSP	Machine Tool/OSP	0.00	0.00	1.00	0.00			0.00	1.00	0.00
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	27.00	60.00			0.00	45.00	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	394.00	592.00			196.00	730.00	1384.00
2	SEC	Secretarial Science	42.00	81.00	75.00	75.00			36.00	117.00	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	24.00	0.00			36.00	36.00	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	183.50	215.00			96.00	407.50	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	3971.00	5176.00	0.00	1459.00	8077.00	11952.00	
		Sub-Totals by Location									
1		Main Campus - Galesburg	3,651.00	4,868.00	3,632.00	4,634.00	0.00	1,237.00	7,283.00	10,739.00	
2		Branch Campus - Carthage	301.00	334.00	290.00	433.00	0.00	187.00	591.00	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	3971.00	5176.00	0.00	1459.00	8,077.00	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	108.00	175.00		65.00	219.00	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	82.00	80.00			186.00	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	339.00	300.00		120.00	543.00	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			0.00				0.00	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		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	1176.00	1280.00		330.00	2310.00	2890.00
1	PSY	H.S.Dual Cr ONC	72.00	6.00	27.00	30.00			99.00	36.00
1	PSY	H.S.Dual ROVWA				30.00			0.00	30.00
2	PSY	Psychology	27.00	72.00	39.00	78.00		18.00	66.00	168.00
2	PSY	H.S.Dual Cr.Nauvoo-Col.H.S			27.00				27.00	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	546.00	700.00		300.00	1140.00	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.			78.00	81.00			78.00	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	Sociology	12.00	6.00		9.00			12.00	15.00
Department Sub-Totals			2999.00	3115.00	2899.00	3213.00	0.00	1016.00	5898.00	7344.00
Sub-Totals by Location										
1	Main Campus - Galesburg		2405.00	2563.00	2500.00	2817.00	0.00	971.00	4905.00	6351.00
2	Branch Campus - Carthage		414.00	441.00	267.00	288.00	0.00	36.00	681.00	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	2899.00	3213.00	0.00	1016.00	5898.00	7344.00

COMMUNITY & EXTENSION SERVICES DEPARTMENT

Location	Prefix	Curriculum	FA-06		SP-07		SU-07		Tot Act07	Tot Bud07
			Actual	Budget	Actual	Budget	Actual	Budget		
1	COM	Community Ed	139.00	220.00	226.00	200.00			365.00	420.00
2	COM	Community Ed	32.50	15.00	9.50	15.00			42.00	30.00
3	COM	Community Ed		5.00		5.00			0.00	10.00
4	SCC	Southeastern Comm Clg	3023.00	3600.00	2799.00	3500.00		700.00	5822.00	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	679.00	550.00		150.00	1379.00	1250.00
		Department Sub-Totals	3904.50	4390.00	3713.50	4270.00	0.00	850.00	7618.00	9510.00
Sub-Totals by Location										
1	Main Campus - Galesburg		139.00	220.00	226.00	200.00	0.00	0.00	365.00	420.00
2	Branch Campus - Carthage		32.50	15.00	9.50	15.00	0.00	0.00	42.00	30.00
3	Extension Center - Bushnell		0.00	5.00	0.00	5.00	0.00	0.00	0.00	10.00
4	Southeastern Community Clg		3023.00	3600.00	2799.00	3500.00	0.00	700.00	5822.00	7800.00
6	Spoon River College		710.00	550.00	679.00	550.00	0.00	150.00	1389.00	1250.00
		Department Sub-Totals	3904.50	4390.00	3713.50	4270.00	0.00	850.00	7618.00	9510.00

ACADEMIC SKILLS CENTER/DEVELOPMENTAL EDUCATION DEPARTMENT

Location	Prefix	Curriculum	FA-06		SP-07		SU-07		Tot Act07	Tot Bud07
			Actual	Budget	Actual	Budget	Actual	Budget		
1	ENG	English (ASC)	552.00	510.00	321.00	350.00		105.00	873.00	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	471.00	450.00		225.00	1116.00	1325.00
1	MAT	Math (ASC)Dual Cr ONC							0.00	0.00
2	MAT	Math (ASC)	33.00	104.00	42.00	46.00		23.00	75.00	173.00
3	MAT	Math (ASC)	21.00	21.00	18.00	30.00		6.00	39.00	57.00
		Department Sub-Totals	1314.00	1363.00	897.00	921.00	0.00	386.00	2211.00	2670.00
Sub-Totals by Location										
1	Main Campus - Galesburg		1197.00	1160.00	792.00	800.00	0.00	330.00	1989.00	2290.00
2	Branch Campus - Carthage		69.00	164.00	72.00	76.00	0.00	47.00	141.00	287.00
3	Extension Center - Bushnell		48.00	39.00	33.00	45.00	0.00	9.00	81.00	93.00
		Department Sub-Totals	1314.00	1363.00	897.00	921.00	0.00	386.00	2211.00	2670.00

Tuition Credit Hours Summary

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	Main Campus - Galesburg		16590.00	19359.00	17411.00	18574.50	0.00	5468.00	34001.00	43401.50
2	Branch Campus - Carthage		2249.50	2502.50	1897.00	2212.50	0.00	704.00	4146.50	5419.00
3	Extension Center - Bushnell		737.00	518.00	512.00	477.50	0.00	130.50	1249.00	1126.00
4	Southeastern Community Clg		3023.00	3600.00	2799.00	3500.00	0.00	700.00	5822.00	7800.00
6	Spoon River College		710.00	550.00	679.00	550.00	0.00	150.00	1389.00	1250.00
Projected Sub-Totals			23309.50	26529.50	23298.00	25314.50	0.00	7152.50	46607.50	58996.50

State Aid Credit Hours

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	ABE	Adult Basic Education	156.00	195.00	156.00	170.00		22.00	312.00	387.00
2	ABE	Adult Basic Education	78.00	78.00	78.00	78.00		27.00	156.00	183.00
3	ABE	Adult Basic Education							0.00	0.00
1	ESL	English -2nd Language	132.50	110.00	105.00	95.00		20.00	237.50	225.00
1	GED	General Ed. Diploma	1212.00	1430.00	852.00	1200.00		150.00	2064.00	2780.00
2	GED	General Ed.Diploma	267.00	435.00	312.00	228.00		69.50	579.00	732.50
3	GED	General Ed.Diploma	132.00	50.00	171.00	70.00		10.00	303.00	130.00
1	CAB	CABI	55.00		34.00				89.00	0.00
1	IND,DRF...	H.S.Cr only ONC GAVC	12.50		22.00				34.50	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		20.00				127.50	0.00
1	SEN	Sandburg Education Netwk							0.00	0.00
State Aid Sub-Total			2155.00	2298.00	1750.00	1841.00	0.00	298.50	3905.00	4437.50

DISTRICT 518 TOTALS

25464.50	28827.5	25048.0	27155.5	0.00	7451.0	50512.50	63434.0
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Spring Semester (20076) Credit Hours (Actual)
As of Monday February 12, 2007
2007SP

Total	High Sch
FALL	
Dual Cr Hr	1,805.0

Total	High Sch
SPRING	
Dual Cr Hr	1,479.5

Total	High Sch
SUMMER	
Dual Cr Hr	0.0

ONC = On Campus
H.S.=High Sch. Dual Cr