

**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	199.00	320.00	152.50	208.00	559.50	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	80.00	56.00	24.00	88.00	224.00	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	502.00	507.00	140.00	125.00	1355.00	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	147.50	241.00	14.00	28.00	337.50	473.00
1	MAS	Massage Therapy	70.00	90.00	84.00	108.00	40.50	40.50	194.50	238.50
1	MDA	Medical Assisting	78.00	117.00	59.00	99.00	22.50	40.50	159.50	256.50
2	MDA	Medical Assisting			78.00		48.00		126.00	0.00
3	MDA	Medical Assisting			13.00		8.00		21.00	0.00
1	MDT	Med Terminology	60.00	30.00	40.00	50.00	14.00	50.00	114.00	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	52.00	72.00	40.00	50.00	128.00	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	8.00	0.00	12.00	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	439.00	452.00		0.00	915.00	948.00
1	NAD	Assoc. Degree Nursing	668.00	606.00	575.50	560.00	30.00	25.00	1273.50	1191.00
1	NLT	Nail Technology		0.00	39.00	0.00		0.00	39.00	0.00
1	NMT	Nuclear Medicine	43.00	108.00	37.50	112.50	28.50	85.50	109.00	306.00
1	NUA	Nursing Assistant	78.00	234.00	247.00	234.00	130.00	130.00	455.00	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	493.50	453.00	231.00	216.00	1245.00	1161.00
2	NUP	Practical Nursing	85.00	76.50	76.00	85.50	24.00	27.00	185.00	189.00
1	NUT	Nutrition	156.00	216.00	174.00	213.00	132.00	171.00	462.00	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	18.00	48.00	30.00	66.00
3	NUT	Nutrition		0.00	12.00	6.00	6.00	6.00	18.00	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	400.00	430.00	168.00	128.00	1036.50	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	4083.00	4370.50	1279.00	1512.00	9646.00	10600.00
Sub-Totals by Location										
1	Main Campus - Galesburg		3879.00	4162.00	3710.00	4017.50	1103.00	1247.50	8692.00	9427.00
2	Branch Campus - Carthage		405.00	503.50	344.00	297.50	154.00	213.00	903.00	1014.00
3	Extension Center - Bushnell		0.00	52.00	29.00	55.50	22.00	51.50	51.00	159.00
			4284.00	4717.50	4083.00	4370.50	1279.00	1512.00	9646.00	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	Actual	Budget
1	ART	Art	255.00	276.00	357.00	351.00	63.00	99.00	675.00	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			28.00				28.00	0.00
1	ENG	English	1103.00	1198.00	1025.00	1275.00	237.00	225.00	2365.00	2698.00
1	ENG	H.S.Dual Cr ONC.	18.00	15.00		27.00			45.00	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	159.00	300.00	57.00	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	81.00	39.00			174.00	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	303.00	365.00	89.00	70.00	667.00	797.00
1	ISP	Music/ISP MUS 122.123	0.00	0.00		0.00		0.00	0.00	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	12.00				12.00	3.00
1	PHL	Philosophy	285.00	225.00	282.00	276.00	105.00	45.00	672.00	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	345.00	495.00	219.00	255.00	1005.00	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	36.00	42.00	72.00	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	57.00	78.00			120.00	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	12.00	12.00	3.00	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	48.00	60.00			120.00	140.00
1	THE	Theatre	99.00	141.00	186.00	165.00	12.00	15.00	297.00	321.00
1	THE	H.S.Dual Cr ONC.			3.00	3.00			3.00	3.00
2	THE	Theatre					9.00	9.00	9.00	9.00
3	THE	Theatre					3.00		3.00	0.00
		Department Sub-Totals	3654.00	3724.00	3636.00	4154.00	833.00	842.00	8123.00	8720.00
Sub-Totals by Location										
1	Main Campus - Galesburg		2649.00	2909.00	2724.00	3125.00	725.00	709.00	6098.00	6743.00
2	Branch Campus - Carthage		717.00	683.00	699.00	891.00	102.00	111.00	1518.00	1685.00
3	Extension Center - Bushnell		288.00	132.00	213.00	138.00	6.00	22.00	507.00	292.00
			3654.00	3724.00	3636.00	4154.00	833.00	842.00	8123.00	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	1018.00	1009.00	435.00	428.00	2448.00	2830.00
1	BIO	H.S.Dual Cr ONC	4.00	0.00	0.00	0.00	12.00	0.00	16.00	0.00
2	BIO	Biology	120.00	128.00	36.00	80.00	40.00	80.00	196.00	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	261.00	238.00	117.00	135.00	851.00	740.00
1	CHM	H.S.Dual Cr ONC		0.00		0.00	6.00	0.00	6.00	0.00
2	CHM	Chemistry		40.00		0.00	24.00	30.00	24.00	70.00
3	CHM	Chemistry		0.00		0.00		0.00	0.00	0.00
1	ESC	Earth Science		40.00	76.00	48.00		0.00	76.00	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	229.00	252.00	78.00	105.00	490.00	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	669.00	718.00	227.00	243.00	1493.00	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	27.00	66.00	16.00	0.00	76.00	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	0.00	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	367.00	440.00	24.00	62.50	691.00	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	68.00	202.00		0.00	179.00	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	2921.00	3210.00	979.00	1087.50	6948.00	8200.50
Sub-Totals by Location										
1	Main Campus - Galesburg		2670.00	3477.00	2710.00	2981.00	899.00	973.50	6279.00	7431.50
2	Branch Campus - Carthage		311.00	362.00	161.00	212.00	80.00	110.00	552.00	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	2921.00	3210.00	979.00	1087.50	6948.00	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	327.00	425.00	41.00	90.00	721.00	929.00
1	ACC	H.S.Dual Cr ONC		0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	ACC	Accounting	22.00	24.00	16.00	45.00	3.00	12.00	41.00	81.00
3	ACC	Accounting	24.00	15.00	3.00	15.00		10.00	27.00	40.00
3	ACC	H.S.Dual Cr Bushnell		0.00	0.00	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	135.50	175.00	33.00	95.00	371.50	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	37.00	65.00		0.00	73.00	120.00
1	BLA	Business Law	30.00	42.00	87.00	135.00		0.00	117.00	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	170.00	300.00	23.00	105.00	414.00	700.00
2	BOC	Business Occupations	38.00	25.00	29.00	32.00	8.00	5.00	75.00	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	237.00	270.00	39.00	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	30.00	60.00	27.00	96.00	111.00	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	302.00	290.00	58.00	50.00	658.00	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	16.00	6.00	160.00	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	576.00	681.00	135.00	375.00	1347.00	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	42.00	60.00	12.00	23.00	90.00	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	366.00	450.00	63.00	50.00	798.00	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	3.00	9.00	9.00	24.00
3	CRM	Criminal Justice	21.00	3.00	9.00	3.00		0.00	30.00	6.00
1	DRF	Drafting	132.00	190.00	101.00	190.00	2.00	12.00	235.00	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			24.00				24.00	0.00
2	DTP	Desk Top Publishing		0.00		45.00		0.00	0.00	45.00
1	ELT	Electricity	93.00	189.00	57.00	189.00		45.00	150.00	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	42.00	57.00		0.00	90.00	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	42.00	72.00	1.00	0.00	132.00	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	8.00	46.00	8.00	46.00
1	SEC	Secretarial Science	336.00	596.00	321.00	592.00	68.00	196.00	725.00	1384.00
2	SEC	Secretarial Science	42.00	81.00	76.00	75.00	9.00	36.00	127.00	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	171.00	215.00	48.50	96.00	443.50	536.00
1	WEL	H.S.Dual Cr GAVC	73.00	150.00	48.50	138.00		0.00	121.50	288.00
		Department Sub-Totals	4106.00	5317.00	3561.00	5176.00	597.50	1459.00	8264.50	11952.00
		Sub-Totals by Location								
1		Main Campus - Galesburg	3,651.00	4,868.00	3,251.00	4,634.00	519.50	1,237.00	7,421.50	10,739.00
2		Branch Campus - Carthage	301.00	334.00	273.00	433.00	78.00	187.00	652.00	954.00
3		Extension Center - Bushnell	154.00	115.00	37.00	109.00	0.00	35.00	191.00	259.00
			4106.00	5317.00	3561.00	5176.00	597.50	1459.00	8,264.50	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	81.00	175.00		65.00	192.00	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	65.00	80.00			169.00	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	42.00	20.00			111.00	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	267.00	300.00	48.00	120.00	519.00	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
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	78.00	175.00	48.00	100.00	231.00	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	1020.00	1280.00	208.00	330.00	2362.00	2890.00
1	PSY	H.S.Dual Cr ONC	72.00	6.00	27.00	30.00	9.00		108.00	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-ColH.S			24.00				24.00	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	6.00	24.00		6.00	39.00	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					45.00	56.00	45.00	56.00
1	SOC	Sociology	594.00	610.00	471.00	700.00	162.00	300.00	1227.00	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.			72.00	81.00			72.00	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	2504.00	3213.00	520.00	1016.00	6023.00	7344.00
Sub-Totals by Location										
1	Main Campus - Galesburg		2405.00	2563.00	2123.00	2817.00	520.00	971.00	5048.00	6351.00
2	Branch Campus - Carthage		414.00	441.00	258.00	288.00	0.00	36.00	672.00	765.00
3	Extension Center - Bushnell		180.00	111.00	123.00	108.00	0.00	9.00	303.00	228.00
			2999.00	3115.00	2504.00	3213.00	520.00	1016.00	6023.00	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	283.00	200.00	134.00		556.00	420.00
2	COM	Community Ed	32.50	15.00		15.00	28.00		60.50	30.00
3	COM	Community Ed		5.00		5.00			0.00	10.00
4	SCC	Southeastern Comm Clg	3023.00	3600.00	2749.50	3500.00	596.50	700.00	6369.00	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	603.00	550.00	49.00	150.00	1352.00	1250.00
		Department Sub-Totals	3904.50	4390.00	3635.50	4270.00	807.50	850.00	8347.50	9510.00
Sub-Totals by Location										
1		Main Campus - Galesburg	139.00	220.00	283.00	200.00	134.00	0.00	556.00	420.00
2		Branch Campus - Carthage	32.50	15.00	0.00	15.00	28.00	0.00	60.50	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	2749.50	3500.00	596.50	700.00	6369.00	7800.00
6		Spoon River College	710.00	550.00	603.00	550.00	49.00	150.00	1362.00	1250.00
		Department Sub-Totals	3904.50	4390.00	3635.50	4270.00	807.50	850.00	8347.50	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	237.00	350.00	81.00	105.00	870.00	965.00
1	ENG	English (ASC)Dual Cr ONC							0.00	0.00
2	ENG	English (ASC)	36.00	60.00	24.00	30.00	18.00	24.00	78.00	114.00
3	ENG	English (ASC)	27.00	18.00	9.00	15.00	3.00	3.00	39.00	36.00
1	MAT	Math (ASC)	645.00	650.00	381.00	450.00	159.00	225.00	1185.00	1325.00
1	MAT	Math (ASC)Dual Cr ONC					6.00		6.00	0.00
2	MAT	Math (ASC)	33.00	104.00	27.00	46.00	18.00	23.00	78.00	173.00
3	MAT	Math (ASC)	21.00	21.00	15.00	30.00	18.00	6.00	54.00	57.00
		Department Sub-Totals	1314.00	1363.00	693.00	921.00	303.00	386.00	2310.00	2670.00
Sub-Totals by Location										
1		Main Campus - Galesburg	1197.00	1160.00	618.00	800.00	246.00	330.00	2061.00	2290.00
2		Branch Campus - Carthage	69.00	164.00	51.00	76.00	36.00	47.00	156.00	287.00
3		Extension Center - Bushnell	48.00	39.00	24.00	45.00	21.00	9.00	93.00	93.00
		Department Sub-Totals	1314.00	1363.00	693.00	921.00	303.00	386.00	2310.00	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	15419.00	18574.50	4146.50	5468.00	36155.50	43401.50
2	Branch Campus - Carthage		2249.50	2502.50	1786.00	2212.50	478.00	704.00	4513.50	5419.00
3	Extension Center - Bushnell		737.00	518.00	476.00	477.50	49.00	130.50	1262.00	1126.00
4	Southeastern Community Cig		3023.00	3600.00	2749.50	3500.00	596.50	700.00	6369.00	7800.00
6	Spoon River College		710.00	550.00	603.00	550.00	49.00	150.00	1362.00	1250.00
Projected Sub-Totals			23309.50	26529.50	21033.50	25314.50	5319.00	7152.50	49662.00	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	174.00	170.00	22.00	330.00	387.00	
2	ABE	Adult Basic Education	78.00	78.00	102.00	78.00	24.00	27.00	204.00	183.00
3	ABE	Adult Basic Education							0.00	0.00
1	ESL	English -2nd Language	132.50	110.00	122.00	95.00	45.00	20.00	299.50	225.00
1	GED	General Ed. Diploma	1212.00	1430.00	991.00	1200.00	88.00	150.00	2291.00	2780.00
2	GED	General Ed.Diploma	267.00	435.00	426.00	228.00	63.00	69.50	756.00	732.50
3	GED	General Ed.Diploma	132.00	50.00	234.00	70.00	10.00		366.00	130.00
1	CAB	CABI	55.00		156.00		3.00		214.00	0.00
1	IND,DRF...	H.S.Cr only ONC GAVC	12.50		46.00				58.50	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		30.00				137.50	0.00
1	SEN	Sandburg Education Netwk							0.00	0.00
State Aid Sub-Total			2155.00	2298.00	2281.00	1841.00	223.00	298.50	4659.00	4437.50

DISTRICT 518 TOTALS

25464.50	28827.5	23314.5	27155.5	5542.00	7451.0	54321.00	63434.0
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Pre-Summer/Summer Semesters (20081) Credit Hours
As of Monday August 13, 2007
2007PS/SU

Total	High Sch
FALL	
Dual Cr Hr	1,805.0

Total	High Sch
SPRING	
Dual Cr Hr	1,440.5

Total	High Sch
SUMMER	
Dual Cr Hr	33.0

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