

# NORTH CENTRAL TEXAS COLLEGE

## FY 2023-2024 Instruction Budget

Account Description	Dept Code	2022-2023 Proposed Budget	2023-2024 Proposed Budget	Difference from 2022-2023
<b>Academic Instruction</b>				
Anth-Hist-Huma-Phil	2111	194,980	247,480	52,500
Art, Visual	2161	90,450	90,450	0
Astronomy/Planetarium	2264	8,000	9,000	1,000
Biology	2261	228,240	228,240	0
Chemistry	2262	55,100	61,500	6,400
Drama	2153	71,536	71,536	0
Econ-Govt-Psyc	2121	312,600	312,800	200
Education	2141	163,700	150,000	(13,700)
English	2131	286,351	286,351	0
Foreign Language	2134	21,485	21,485	0
Mathematics	2252	266,935	227,435	(39,500)
Music - Choral	2151	54,900	54,900	0
Music - Instrumental Studies	2152	15,852	15,402	(450)
Physical Education	2105	12,840	4,590	(8,250)
Physics	2253	99,150	100,100	950
Speech	2133	107,220	107,220	0
Fulltime Salaries		5,926,157	6,156,358	230,201
<i>Academic Summary</i>		7,915,496	8,144,847	229,351
<b>Technical Instruction</b>				
Accounting	2361	40,465	64,532	24,067
Agriculture	2352	34,680	32,680	(2,000)
ADN Nursing	2402	120,555	121,815	1,260
Allied Health	2408	124,950	126,950	2,000
Business Management	2362	39,200	60,800	21,600
Computer Info Technology	2371	126,670	151,154	24,484
Computer Science	2372	51,715	29,570	(22,145)
Cosmetology	2421	144,827	146,690	1,863
Criminal Justice	2302	29,010	15,510	(13,500)
Culinary Arts	2422	0	30,000	30,000
Emergency Medical Services	2403	128,984	123,726	(5,258)
Engineering-Drafting	2303	19,820	15,925	(3,895)
Equine Science	2353	79,300	75,300	(4,000)
Farm & Ranch Management	2354	27,880	27,880	0
Fire Science	2407	234,665	293,469	58,804
Health Science Simulation	2401	133,880	188,872	54,992
Horticulture	2359	43,000	40,000	(3,000)
Industrial Technology	2305	261,650	287,500	25,850
Radiology Technology	2406	46,760	40,500	(6,260)
Surgical Technology	2405	45,430	26,668	(18,762)
Vocational Nursing	2404	223,810	210,810	(13,000)
ACE - Adult Education	2501	126,400	126,400	0
Fulltime Salaries		3,652,349	3,974,373	322,024
<i>Technical Summary</i>		5,736,000	6,211,124	475,124
<b>Total Instruction</b>		13,651,496	14,355,971	704,475