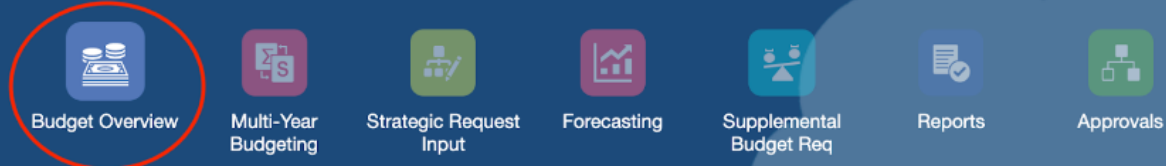


# Budget Review Trending Report



The Actual Review Trending Report provides an overview of the Organization's budget and actuals compared to previous years. It can be viewed as an HTML, PDF or exported to an Excel spreadsheet.

Summary-Level Accounts **Detail-Level Accounts** ← Select this tab to see the report by account

## Budget Review Trending Report - Detail Accts - Actual

File Format HTML

Organization SED Category CAT\_100 Fund [Operating Funds].[100000 - General Fund] Program PRG LEntity TCNJ

HTML Preview



Budget Review Detailed Trending Report School of Education100 - Instruction - General 100000 - General FundAll ProgramsThe College of New Jersey

	FY22	FY21	FY21	FY21	FY21	FY21		FY20	FY19	FY18
	Budget	Budget	Actual	Encumbrances	Remaining Budget \$	CY Budget vs NY Budget (\$)	Var %	Actual	Actual	Actual
	YearTotal	YearTotal	YearTotal	YearTotal	YearTotal	YearTotal	YearTotal	YearTotal	YearTotal	YearTotal
400010 - Tuition Undergraduate In State	-	-	-	-	-	-	-	-	70,476	45,840
400020 - Tuition Graduate In State	-	206,000	247,484	-	(41,464)	(206,000)	100.0	278,985	232,635	209,323
400100 - Application Fees	1,025	1,025	-	-	1,025	-	-	-	-	-
Tuition & Fees	1,025	207,025	247,484	-	(40,439)	(206,000)	(99.5)%	278,984.6	303,111.0	255,163.0
450015 - Course Revenue - Non-Credit	177	177	-	-	177	-	-	-	-	-
450020 - Music Lessons	-	-	-	-	-	-	-	-	(570)	-
450030 - Certification Fee Charges	5,778	5,778	-	-	5,778	-	-	5,520	1,500	7,795
450610 - Other Revenue	16,288	16,288	775	-	16,513	-	-	5,247	21,364	11,737
450700 - Payments To Agency	-	-	-	-	-	-	-	(4,855)	(1,045)	(8,005)
Other Operating Revenue	22,243	22,243	775	-	21,468	-	-	5,912.0	21,249.0	11,527.0
Total Other Operating Revenue	22,243	22,243	775	-	21,468	-	-	5,912.0	21,249.0	11,527.0
Operating Revenues	23,268	229,266	248,239	-	(18,971)	(206,000)	(89.9)%	284,896.6	324,360.0	266,690.0
Total Revenue	23,268	229,266	248,239	-	(18,971)	(206,000)	(89.9)%	284,896.6	324,360.0	266,690.0
600000 - Full Time Officers & Employees	65,637	1,107,794	545,323	-	562,471	(1,042,158)	94.1	1,274,519	1,358,901	1,423,225
600010 - Part Time Officers & Employees	-	-	8,310	-	(8,310)	-	-	13,152	15,458	18,252
600080 - Supplemental Pay	104,866	104,866	73,157	-	31,709	-	-	75,519	90,902	77,442
600090 - Overtime	282	282	-	-	282	-	-	-	845	-
600100 - Faculty	5,106,340	4,951,866	2,944,865	-	2,007,004	154,471	3.1	4,597,545	4,620,323	4,484,746
600120 - Adjunct Payment	983,813	983,813	675,663	-	308,150	-	-	1,219,529	1,061,225	1,005,342