

Sum of Transaction Amount Budget Account Descr	Budget Period					
	2021 ACTUALS	2022 ACTUALS	2023 ACTUALS	2024 ACTUALS	2025 ACTUALS	2026 ACTUALS
Adjunct Faculty				-\$4,970		
Administrative Salaries		-\$50,892	-\$117,459	-\$218,008	-\$364,118	-\$720,554
Advertising/Promotion			-\$680	-\$37,085	-\$112,764	-\$122,045
Cellphone & Misc Payroll Allow			-\$450	-\$1,440	-\$2,520	-\$23,420
Events		-\$1,157	-\$871	-\$14,480	-\$40,243	-\$41,265
F&E under \$5,000	-\$2,615	-\$1,345	-\$1,974	-\$5,613	-\$13,448	-\$48,424
Fac/Admi/Staff Overload			-\$8,070	-\$13,490	-\$9,747	-\$14,253
Financial Fees					-\$37	
FIU Partnerships					-\$10,932,509	
Fringe Benefits - Admin		-\$18,387	-\$45,410	-\$87,995	-\$131,165	-\$264,662
Fringe Benefits - Faculty	-\$24,902	-\$72,911	-\$89,015	-\$89,744	-\$89,337	-\$172,908
Fringe Benefits - Faculty SumA		-\$5,536	-\$5,128	-\$149		
Fringe Benefits - Faculty SumB		-\$1,495	-\$12,212			
Fringe Benefits - Misc Allow			-\$324	-\$2,744	-\$2,027	-\$5,270
Fringe Benefits - Other Temp		-\$3,762	-\$8,817	-\$13,123	-\$15,728	-\$17,585
Fringe Benefits - Staff				-\$26,028	-\$38,748	-\$37,150
Insurance					-\$8,222	-\$12,627
Legal Fees & Services		-\$14,840				
Materials and Supplies	-\$442	-\$16,646	-\$4,922	-\$19,874	-\$8,969	-\$11,917
Miscellaneous	-\$61	-\$15,145	-\$17,101	-\$72,763	-\$612,813	-\$345,061
Other Earnings			-\$4,235	-\$35,870	-\$26,502	-\$48,886
Other Equipment and Supplies		-\$65	-\$689	-\$9,122	-\$11,868	-\$25,943
Postage		-\$463	-\$218	-\$657	-\$429	-\$272
Pro Serv/Officials		-\$173,919	-\$372,100	-\$719,573	-\$1,189,246	-\$1,582,021
Rental Expense		-\$17,691	-\$71,956	-\$196,169	-\$253,198	-\$154,818
Repairs and Maintenance	-\$21	-\$50	-\$1,819	-\$565	-\$3,684	-\$2,970
Salaries - Faculty 12 Month	-\$72,490	-\$201,574	-\$211,844	-\$222,374	-\$247,980	-\$470,708
Salaries - Faculty 9 Month			-\$18,407			
Salaries - Faculty Summer		-\$15,315	-\$13,265	-\$386		
Salaries- Faculty Summer B		-\$3,868	-\$31,588			
Staff Salaries				-\$45,117	-\$76,941	-\$75,939
Subscriptions and Memberships		\$0	-\$255	-\$1,405	-\$3,921	-\$4,362
Telephone Equipment	-\$499	-\$1,264	-\$958	-\$887	-\$2,209	-\$4,357
Temporary Employee Overtime		-\$225				
Temporary Employee Salaries		-\$91,288	-\$172,328	-\$429,835	-\$567,081	-\$358,802
Travel		-\$22,977	-\$50,504	-\$93,913	-\$282,808	-\$224,806
Tuition, Stipends, Scholarship		-\$3,000	-\$10,000	-\$11,000	-\$6,326	-\$14,520
Grand Total	-\$101,031	-\$733,817	-\$1,272,598	-\$2,374,380	-\$15,054,588	-\$4,805,546