# FLORIDA POLYTECHNIC UNIVERSITY

| CC # | Cost Center Hierarchy | Salaries & Benefits (Non-OPS) | Salaries & Benefits (OPS) | Total Personnel Budget Request | Operational Expenses | FY25-26 Total Operating Budget Request |
|---|---|---|---|---|---|---|
| **FY25-26 E&G Operational Budget Request** | | | | | | |
| | **Office of the President** | | | | | |
| 1001 | 1001 Board of Trustees | - | | - | 32,800 | 32,800 |
| 1002 | 1002 Office of the President | 640,220 | - | 640,220 | 170,242 | 810,462 |
| 1086 | 1086 Audit & Compliance | 222,009 | - | 222,009 | 5,860 | 227,869 |
| 1088 | 1088 Ambassadors | - | 9,000 | 9,000 | 11,500 | 20,500 |
| 1097 | 1097 Presidential Discretionary | - | - | - | 19,504,509 | 19,504,509 |
| | **Total Office of the President** | **$ 862,229** | **$ 9,000** | **$ 871,229** | **$ 19,724,911** | **$ 20,596,140** |
| | **Academic Affairs Division** | | | | | |
| | **Office of the Vice President & Provost** | | | | | |
| 1003 | 1003 Office of the Provost Academic Affairs | 769,759 | 11,250 | 781,009 | 194,000 | 975,009 |
| 1010 | 1010 Office of Patents & Intellectual Property | - | - | - | 121,850 | 121,850 |
| 1011 | 1011 Registrar | 573,088 | - | 573,088 | 146,564 | 719,652 |
| 1051 | 1051 AP - Computer Engineering | 558,321 | 3,000 | 561,321 | 19,000 | 580,321 |
| 1052 | 1052 AP - Mechanical Engineering | 3,225,512 | 33,750 | 3,259,262 | 94,500 | 3,353,762 |
| 1053 | 1053 AP - Electrical Engineering | 1,037,357 | 3,000 | 1,040,357 | 27,500 | 1,067,857 |
| 1054 | 1054 AP - Computer Science | 3,414,794 | 24,000 | 3,438,794 | 63,000 | 3,501,794 |
| 1055 | 1055 AP - Business Analytics | 1,182,661 | 3,000 | 1,185,661 | 24,000 | 1,209,661 |
| 1062 | 1062 Industrial Engineering | 127,015 | 6,000 | 133,015 | 10,500 | 143,515 |
| 1063 | 1063 Civil Engineering | 173,810 | 3,000 | 176,810 | 15,500 | 192,310 |
| 1069 | 1069 Capstone | - | - | - | 15,000 | 15,000 |
| 1070 | 1070 AP - Humanities & Social Sciences | 771,415 | 3,000 | 774,415 | 27,000 | 801,415 |
| 1071 | 1071 AP - Applied Mathematics | 2,273,843 | 33,000 | 2,306,843 | 61,500 | 2,368,343 |
| 1073 | 1073 Physics | 1,337,997 | 22,500 | 1,360,497 | 54,500 | 1,414,997 |
| 1084 | 1084 Applied Economic Analysis | - | - | - | 2,000 | 2,000 |
| 1087 | 1087 Data Science | 318,072 | 3,000 | 321,072 | 9,500 | 330,572 |
| 1089 | 1089 Library | 166,316 | 10,000 | 176,316 | 489,650 | 665,966 |
| 1154 | 1154 Environmental Engineering | 1,554,473 | 21,000 | 1,575,473 | 37,000 | 1,612,473 |
| 1155 | 1155 AP - Cybersecurity Engineering | 240,660 | - | 240,660 | 6,500 | 247,160 |
| 2000 | 2000 Faculty Recruitment | | - | - | | - |
| | **Subtotal Office of Vice President & Provost** | **$ 17,725,092** | **$ 179,500** | **$ 17,904,592** | **$ 1,419,064** | **$ 19,323,657** |

# FLORIDA POLYTECHNIC UNIVERSITY

## FY25-26 E&G Operational Budget Request

| CC # | Cost Center Hierarchy | Salaries & Benefits (Non-OPS) | Salaries & Benefits (OPS) | Total Personnel Budget Request | Operational Expenses | FY25-26 Total Operating Budget Request |
|---|---|---|---|---|---|---|
| | **Academic Affairs - Vice Provost** | | | | | |
| 1008 | 1008 Graduate Programs | 87,871 | 100,000 | 187,871 | 341,161 | 529,032 |
| 1009 | 1009 Assessment & Instruction | 703,147 | 80,000 | 783,147 | 318,000 | 1,101,147 |
| 1050 | 1050 Ombudsman | 6,000 | | 6,000 | - | 6,000 |
| | **Subtotal Academic Affairs - Vice Provost** | **$ 797,018** | **$ 180,000** | **$ 977,018** | **$ 659,161** | **$ 1,636,179** |
| | **Total Academic Affairs** | **$ 18,522,111** | **$ 359,500** | **$ 18,881,611** | **$ 2,078,225** | **$ 20,959,836** |
| | **Student Affairs, Enrollment Management & Strat Comm Division** | | | | | |
| 1012 | 1012 Academic Support Services | 577,767 | - | 577,767 | 75,697 | 653,464 |
| 1014 | 1014 VP Office Student Affairs | 387,730 | - | 387,730 | - | 387,730 |
| 1015 | 1015 Enrollment Management | 1,523,341 | 124,436 | 1,647,777 | 2,361,697 | 4,009,474 |
| 1016 | 1016 Financial Aid | 423,401 | 6,890 | 430,291 | 95,700 | 525,991 |
| 1017 | 1017 International Students | - | - | - | - | - |
| 1018 | 1018 Student Development | 329,903 | 59,998 | 389,901 | 117,545 | 507,446 |
| 1035 | 1035 University Relations | 1,110,975 | - | 1,110,975 | 700,812 | **1,811,787** |
| 1090 | 1090 Disabilities | 315,785 | 5,000 | 320,785 | 86,136 | 406,921 |
| 1091 | 1091 Career | 274,998 | - | 274,998 | 37,174 | 312,172 |
| | **Total Student Affairs** | **$ 4,943,899** | **$ 196,324** | **$ 5,140,223** | **$ 3,474,761** | **$ 8,614,984** |
| | **Information Technology Services Division** | | | | | |
| | **Office of Information Technology Services** | | | | | |
| 1040 | 1040 ITS Sector Services | 159,229 | 20,218 | 179,447 | 46,700 | 226,147 |
| 1041 | 1041 CIO and ITS General | 573,595 | - | 573,595 | 34,843 | 608,438 |
| 1042 | 1042 IT University-wide Contracts | - | - | - | 1,553,023 | 1,553,023 |
| 1043 | 1043 Network and Security Operations | 486,010 | 68,432 | 554,442 | 66,000 | 620,442 |
| 1044 | 1044 ATSS | 494,844 | 113,500 | 608,344 | 248,195 | 856,539 |
| 1045 | 1045 Platforms | 552,395 | 76,986 | 629,381 | 1,095,764 | 1,725,145 |
| 1046 | 1046 DevOps | 653,302 | - | 653,302 | 11,810 | 665,112 |
| 1047 | 1047 IT Solutions Delivery | 573,742 | - | 573,742 | 156,000 | 729,742 |
| | **Total Information Technology Services** | **$ 3,493,117** | **$ 279,136** | **$ 3,772,252** | **$ 3,212,335** | **$ 6,984,587** |

# FLORIDA POLYTECHNIC UNIVERSITY

## FY25-26 E&G Operational Budget Request

| CC # | Cost Center Hierarchy | Salaries & Benefits (Non-OPS) | Salaries & Benefits (OPS) | Total Personnel Budget Request | Operational Expenses | FY25-26 Total Operating Budget Request |
|---|---|---|---|---|---|---|
| | **Strategic Initiatives, Development & External Relations Division** | | | | | |
| 1034 | 1034 Development | 1,028,830 | 13,780 | 1,042,610 | 149,395 | 1,192,005 |
| 1037 | 1037 Government Affairs | 115,766 | - | 115,766 | 24,875 | 140,641 |
| 1038 | 1038 Strategic Relationships | 595,091 | - | 595,091 | 165,700 | 760,791 |
| 1039 | 1039 Alumni Relations | - | - | - | 25,000 | 25,000 |
| 1096 | 1096 International Relations | 117,235 | - | 117,235 | 38,500 | 155,735 |
| | **Total Strategic Initiatives** | **$ 1,856,922** | **$ 13,780** | **$ 1,870,702** | **$ 403,470** | **$ 2,274,172** |
| | **Administration and Finance Division** | | | | | |
| | **Office of the Vice President & Chief Financial Officer** | | | | | |
| 1019 | 1019 Environmental Health & Safety | 142,089 | - | 142,089 | 82,800 | 224,889 |
| 1022 | 1022 Grant Administration | - | - | - | 5,500 | 5,500 |
| 1024 | 1024 Facilities & Safety Services | 966,479 | - | 966,479 | 1,349,622 | 2,316,101 |
| 1026 | 1026 Public Safety & Police | 1,303,919 | - | 1,303,919 | 124,200 | 1,428,119 |
| 1028 | 1028 Procurement | 476,150 | 32,000 | 508,150 | 25,795 | 533,945 |
| 1032 | 1032 Human Resources | 565,712 | - | 565,712 | 125,370 | 691,082 |
| 1036 | 1036 Utilities | - | - | - | 413,920 | 413,920 |
| 1048 | 1048 Central Services | 91,456 | 17,820 | 109,276 | 90,000 | 199,276 |
| 1058 | 1058 Office of the CFO | 421,084 | - | 421,084 | 15,000 | 436,084 |
| 1059 | 1059 Risk Management | 127,015 | - | 127,015 | 299,732 | 426,747 |
| 1060 | 1060 Leadership Academy | - | - | - | 20,000 | 20,000 |
| 1061 | 1061 Grants & Contracts | 247,345 | 117,374 | 364,719 | 243,600 | 608,319 |
| 1085 | 1085 Title IX | 137,078 | - | 137,078 | 13,400 | 150,478 |
| 1620 | 1620 Gary C Wendt Building Reserves | - | - | - | 319,798 | 319,798 |
| 1621 | 1621 Public Safety and Operations Center Reserves | - | - | - | 98,377 | 98,377 |
| | Subtotal Office of the VP and CFO | $ 4,478,326 | $ 167,194 | $ 4,645,521 | $ 3,227,114 | $ 7,872,635 |
| | **Finance & Accounting** | | | | | |
| 1029 | 1029 Student Business Services | 266,668 | - | 266,668 | 78,656 | 345,324 |
| 1030 | 1030 Budget | 316,897 | - | 316,897 | 5,200 | 322,097 |
| 1031 | 1031 Finance & Accounting | 1,119,803 | 57,381 | 1,177,185 | 54,967 | 1,232,152 |
| | Subtotal Finance & Accounting | $ 1,703,368 | $ 57,381 | $ 1,760,749 | $ 138,823 | $ 1,899,571 |
| | **Total Administration & Finance** | **$ 6,181,694** | **$ 224,576** | **$ 6,406,270** | **$ 3,365,937** | **$ 9,772,206** |

## FLORIDA POLYTECHNIC UNIVERSITY

| FY25-26 E&G Operational Budget Request | | | | | | FY25-26 |
|---|---|---|---|---|---|---|
| CC # | Cost Center Hierarchy | Salaries & Benefits (Non-OPS) | Salaries & Benefits (OPS) | Total Personnel Budget Request | Operational Expenses | Total Operating Budget Request |
| | **General Counsel Division** | | | | | |
| 1033 | 1033 VP - General Counsel | 685,129 | - | 685,129 | 29,958 | **715,087** |
| 1083 | 1083 Office of Public Policy Events | - | | - | 24,337 | **24,337** |
| | **Total General Counsel** | **$ 685,129** | **$ -** | **$ 685,129** | **$ 54,295** | **$ 739,424** |
| | **TOTAL E&G** | **$ 36,545,101** | **$ 1,082,315** | **$ 37,627,417** | **$ 32,313,934** | **$ 69,941,350** |
| | *% of Total Budget* | 52% | 2% | **54%** | 46% | |
| **OTHER FUNDS EXPENSE** | | | | | | |
| 102 | FIPR | 1,115,986 | 7,722 | 1,123,708 | 4,111,200 | **5,234,908** |
| 103 | Tuition | - | - | - | - | **-** |
| 105 | Student Fees | 176,581 | 439,906 | 616,487 | 726,333 | **1,342,820** |
| 104 | Auxiliaries | 1,811,175 | 186,155 | 1,997,330 | 15,345,711 | **17,343,041** |
| 106 | Other Unrestricted | - | - | - | 2,000,000 | **2,000,000** |
| 202 | Financial Aid | 6,890 | - | 6,890 | 14,511,428 | **14,518,318** |
| 201/203 | Contracts & Grants | 6,248 | 30,000 | 36,248 | 1,530,000 | **1,566,248** |
| 205 | Foundation Support | - | - | - | 15,000 | **15,000** |
| | **Total Other Funds** | **$ 3,116,880** | **$ 663,783** | **$ 3,780,663** | **$ 38,239,672** | **$ 42,020,335** |
| | **TOTAL EXPENSE BUDGET REQUEST** | **$ 39,661,981** | **$ 1,746,098** | **$ 41,408,080** | **$ 70,553,606** | **$ 111,961,685** |

# FLORIDA POLYTECHNIC UNIVERSITY

## FY25-26 E&G Operational Budget Request

| | | | FY25-26 |
|---|---|---|---|
| **ALL SOURCES** | | | |
| | Appropriation - Operating Funds | | 44,099,186 |
| **R** | Appropriation - Operational Support | | - |
| **NR** | Appropriation - Operational Support | | 10,000,000 |
| | Educational Enhancement (Lottery) | | 682,893 |
| | ***Education & General (State Allocation)*** | **$** | **54,782,079** |
| | | | |
| **NR** | Performance Based Incentives/Investment (PBF) | | 5,010,831 |
| **NR** | Performance Based Incentives (PBF) | | 5,945,055 |
| | Program for Strategic Emphasis | | 373,014 |
| | Risk Management Insurance | | 74,448 |
| | Financial Aid | | 50,000 |
| | **Total State Appropriations** | **$** | **66,235,427** |
| | | | |
| | Tuition & Other Fees (net) | | 3,162,055 |
| | Trust Fund Fees (net) | | 1,221,513 |
| | Financial Aid | | 14,561,420 |
| | Auxiliaries | | 16,231,270 |
| | Contracts & Grants | | 1,805,000 |
| | Other Unrestricted | | 2,015,000 |
| | Investment Income | | 2,695,000 |
| | FIPR | | 4,020,000 |
| | Temporary Restricted Revenues (205) | | 15,000 |
| | **Total Other Sources** | **$** | **45,726,258** |
| | **TOTAL BUDGETED SOURCES** | **$** | **111,961,685** |
| | | $ | 0 |