

The University of West Florida
 Division of Academic Affairs
 Cost Analysis for FY 2005-2006

Account Number	Index	Department Name	Income ⁴							Cost																			INCOME OVER COSTS excluding Lower Level & Part-Time Faculty	INCOME OVER COSTS						
			Lower Level FTE	Upper Level FTE	Graduate FTE ²	Lower Level Income	Upper Level Income	Graduate Income	TOTAL INCOME	Professors		Associate Professors		Assistant Professors		Lecturers & Instructors		Admin Support	Lab or Technical Support	Counselor/Advisor	Summer Employment		Faculty Extra State Comp.	Part-Time Faculty	Visiting Faculty (Salary/OPS)	Teaching & Grad Assistants	Student Assistants	OPS Staff			Travel	EXP	Book OCO	Salary Savings	TOTAL COSTS	
			Salaries	# ¹	Salaries	# ¹	Salaries	# ¹	Salaries	# ¹	Salaries	# ¹	Salaries	# ¹	Salaries	# ¹	Salaries	# ¹	Salaries	# ¹	Chair Supplements	Discretionary Lines	Salaries	Salaries	Salaries	Salaries	Salaries	Salaries			Salaries	Salaries	Salaries	Salaries	Salaries	Salaries
COLLEGE OF ARTS & SCIENCES																																				
4016 100 10	7280	Anthropology ³	46.30	61.56	13.81	407,718	879,323	269,788	1,556,829	199,352	2	0	0	117,399	2	132,185	2	38,600	0	0	0	22,337	2,509	12,703	0	37,815	51	11,287	4,596	16,660	25,164	0	620,658	541,156	936,170	
4020 100 10	7390	Art	94.13	84.95	1.16	828,909	1,213,426	22,661	2,064,996	73,838	1	0	0	223,021	4(1)	0	0	0	0	0	0	41,896	0	132,762	35,525	2,480	34,848	18,228	2,150	28,212	27,951	-121,029	795,314	573,535	1,269,682	
4003 100 10	6870	Biology	164.03	138.38	20.28	1,444,448	1,976,620	396,184	3,817,252	348,444	3	0	0	282,659	4.5	96,471	2	50,234	37,996	49,470	0	76,927	30,523	67,388	0	169,949	24,366	21,609	3,964	37,962	70,566	-11,357	1,727,643	712,548	2,089,609	
4004 100 10	6950	Chemistry	102.20	12.08	0.00	899,973	172,551	0	1,072,524	338,983	3	0	0	137,522	2	55,561	1	42,204	60,891	53,121	16,162	42,721	0	71,480	56,104	0	18,562	0	8,942	21,031	63,934	-11,745	1,051,354	(807,324)	21,170	
4003 140 10	6872	Clinical Laboratory Sciences	0.00	20.88	0.00	0	298,250	0	298,250	0	0	0	117,600	1	133,671	2	0	0	33,227	0	0	0	0	0	3,768	0	0	0	2,407	18,792	22,600	0	332,065	(30,047)	(33,815)	
4005 100 10	6980	Communication Arts	58.88	237.13	5.15	518,497	3,387,165	100,609	4,006,271	228,524	2	0	0	117,657	2(1)	463,368	7	36,378	55,104	41,812	0	82,401	5,235	192,692	0	24,317	3,104	5,573	9,239	20,015	34,871	-51,425	1,416,917	2,263,549	2,589,354	
4050 100 10	7570	Computer Science	65.25	149.90	8.22	574,592	2,141,172	160,583	2,876,346	324,861	3(1)	0	0	277,037	3	490,214	6	415,309	112,469	48,955	0	123,558	7,956	23,676	0	23,331	68,857	3,376	4,242	24,949	33,767	-250,092	1,804,626	520,805	1,071,720	
4055 100 10	7620	Electrical Engineering	0.60	85.60	0.00	5,284	1,222,710	0	1,227,994	126,696	1(1)	0	0	368,244	4	344,166	4	133,197	26,978	46,269	48,039	0	57,748	2,470	34,429	66,712	0	15,366	20,969	17,494	26,085	36,053	-87,294	1,283,621	(26,481)	(55,627)
4006 100 10	7020	English & Foreign Languages	279.25	112.61	9.19	2,459,076	1,608,521	179,533	4,247,130	284,824	3	0	0	332,226	6(1)	277,467	6	76,591	0	38,844	0	76,967	0	227,432	0	72,996	24,262	0	26,700	20,290	33,170	-47,925	1,572,902	442,584	2,674,227	
4070 100 10	7690	Environmental Studies	60.63	61.38	10.47	533,908	876,752	204,539	1,615,198	134,289	1	0	0	252,258	4	55,753	1	35,657	68,121	0	0	22,734	0	34,983	34,448	49,595	4,452	329	9,207	23,171	36,586	-12,485	827,240	289,033	787,958	
4017 100 10	7320	Government/International St.	30.53	57.75	9.00	268,847	824,901	175,821	1,269,569	93,298	1	0	0	174,882	3	0	0	33,919	0	0	14,335	29,575	2,537	40,151	0	6,281	2,187	8,880	11,211	12,690	32,737	-11,385	451,298	589,575	818,271	
4008 100 10	7070	History	87.83	80.23	19.75	773,431	1,146,005	385,830	2,305,266	83,178	1	0	0	344,312	4	55,150	1	33,590	0	0	0	75,965	0	30,553	29,308	31,364	1,000	49,675	9,650	10,884	36,146	0	790,775	771,613	1,514,491	
4009 100 10	7110	Mathematics & Stats	302.55	54.43	11.29	2,664,255	777,478	220,558	3,662,291	482,294	5	0	0	300,459	5(3)	276,398	5	60,198	0	0	0	97,152	9,240	86,786	0	24,758	17,209	392	11,521	17,798	35,882	-169,737	1,329,843	(245,021)	2,332,448	
4010 100 10	7140	Music	51.60	34.18	0.09	454,390	488,227	1,758	944,375	104,445	1	0	0	271,609	4	0	0	28,844	0	0	0	34,887	0	61,794	0	0	7,426	30,162	5,395	22,595	30,072	0	597,229	(45,450)	347,146	
4011 100 10	7180	Nursing	0.00	80.08	0.19	0	1,143,863	3,712	1,147,574	0	0	0	72,300	1	468,316	8	0	36,529	0	0	10,996	12,116	0	49,239	25,500	0	20,841	2,594	29,825	30,307	0	758,563	438,251	389,012		
4002 100 10	6840	Philosophy & Religious St.	95.71	74.45	1.97	842,822	1,063,444	38,485	1,944,751	0	0	0	197,058	3	0	39,203	1	39,583	0	0	9,686	23,848	1,798	110,872	0	0	1,433	1,206	2,307	7,868	32,396	0	467,258	745,543	1,477,493	
4012 100 10	7210	Physics	75.63	15.05	0.00	665,998	214,974	0	880,972	90,845	1	0	0	144,956	2	49,518	1	38,113	45,464	0	11,642	46,441	2,060	65,659	0	0	22,242	1,599	3,951	10,718	48,196	0	581,403	(300,770)	299,569	
4014 100 10	7250	Psychology	90.38	190.70	43.41	795,886	2,723,959	848,044	4,367,889	475,618	5(1)	0	0	682,582	9	187,375	3	26,279	35,555	0	0	81,804	10,910	53,281	34,031	48,059	718	308	20,883	35,656	65,520	-245,586	1,588,117	2,037,167	2,779,772	
4018 100 10	7350	Theatre	21.63	18.70	0.00	190,474	267,111	0	457,585	0	0	0	93,426	1	47,935	1(1)	97,977	2	42,701	0	0	0	0	13,133	0	0	15,098	8,729	8,410	43,124	25,263	-47,935	347,861	(67,617)	109,724	
College of Arts & Sciences Totals:			1,627.13	1,570.04	153.98	14,328,507	22,426,451	3,008,104	39,763,062	3,389,489	33(3)	3,745,655	48(1)	3,664,910	57.5(7)	2,118,686	38.5(2)	800,632	461,869	280,241	62,822	949,077	75,237	1,312,781	281,627	490,945	261,181	203,160	164,861	428,327	721,181	-1,067,995	18,344,688	8,402,648	21,418,374	

¹ Number in parentheses represents the number of vacant lines in that department.
² Graduate FTE also includes Thesis FTE.
³ Anthropology includes FTE for Sociology.
⁴ \$220.15 per Lower sch, \$357.1 per Upper sch, and \$610.49 per Graduate sch (Source:BOG Expenditure Analysis 06-07)