

The University of West Florida
 Division of Academic Affairs
 Cost Analysis for FY 2007-2008

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	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	OPS Visiting Faculty	Teaching & Grad Assistants			Student Assistants	OPS Staff	Travel	EXP	Book OCO	Salary Savings	TOTAL COSTS
									Salaries	# ²	Salaries	# ²	Salaries	# ²	Salaries	# ²				Discretionary Lines	College's Teaching Supplement													
9090	Criminal Justice	13.05	149.30	8.30	114,918	2,132,601	162,146	2,409,666	133,125	1.0	145,734	2.0	196,474	3(1)	107,475	2.0	50,638	0	39,515	34,147	32,986	9,762	46,733		10,877	720		17,574	26,103	32,580	-63,406	821,037	1,520,443	1,588,629
9090	Legal Studies ¹	5.85	43.03	0.00	51,515	614,641	0	666,156			79,996	1.0	123,480	2(1)			18,989	0	14,818	33,845									0		-54,495	216,633	398,007	449,523
9240	Engineering Tech.	38.40	52.33	48.86	338,150	747,482	954,513	2,040,145	124,287	1.0	71,096	1.0	209,211	3.0	379,874	4(1)	88,218	0	0	31,079		18,254	30,788	24,760	4,763		2,950	3,263	11,263	9,798	-123,619	885,986	846,797	1,154,160
8990	H., L. & E.S.	127.75	223.33	50.72	1,124,967	3,190,046	990,850	5,305,862	183,062	2.0	340,100	4.0	502,477	7.0	140,102	2.3	74,858	0	56,243	143,614	45,124	1,702	115,492		59,223		6,360	23,221	31,947	35,018	-30,078	1,728,464	2,567,923	3,577,398
8940	Prof & Comm Leadership	0.00	5.93	168.25	0	84,704	3,286,878	3,371,582	636,445	5.0	688,613	8(1)	317,731	5(3)	59,040	1.0	79,919	0	0	119,559		31,424	41,493	64,555	21,748		7,536	7,970	23,539	40,634	-293,585	1,846,622	1,566,453	1,524,960
9040	Social Work & Aging St.	13.88	126.15	1.13	122,227	1,801,927	22,075	1,946,229	247,257	2.0	77,395	1.0	245,389	4.0	209,136	3.0	44,912	0	0	71,836		8,895	11,842			3,911	15,777	4,542	16,384	30,115	0	987,391	848,453	958,838
8890, 8580, 8630	Teacher Education ³	64.20	628.30	145.85	565,345	8,974,637	2,849,279	12,389,261	545,153	6(2)	1,027,837	12.0	343,703	6(2)	462,582	9.0	180,440	0	46,035	334,606	117,147	65,146	217,001	150,044	67,174	4,647	5,887	20,153	39,436	49,084	-468,198	3,207,877	8,833,040	9,181,384
College of Professional Studies Totals:		263.13	1,228.37	423.11	2,317,123	17,546,037	8,265,742	28,128,901	1,869,329	17(2)	2,430,771	29(1)	1,938,465	30(7)	1,358,209	20.3(1)	537,974	0	156,611	768,686	195,257	135,184	463,349	239,359	163,785	9,278	38,510	76,723	148,672	197,229	-1,033,381	9,694,010	16,581,118	18,434,891

¹ Legal Studies Adjunct cost, OPS cost and expenses are included in Criminal Justice. Admin. Support for Criminal Justice and Legal Studies is based on the number of faculty in each department.

² Number in parentheses represents the number of vacant lines in that department.

³ Teacher Education includes Elementary Ed., Middle/Primary/Special Ed., and Teacher Education FTE.

⁴ \$220.15 per Lower sch, \$357.1 per Upper sch, and \$610.49 per Graduate sch (Source:BOG Expenditure Analysis 06-07)