The University of West Florida
Division of Academic Affairs
Cost Analysis for FY 2006-2007

Account Number	Index	Department Name	Income [4]							Cost																							INCOME OVER COSTS excluding Lower Level & Part-Time Faculty	INCOME OVER COSTS
										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		
			Lower Level FTE	Upper Level FTE	Graduate FTE[2]	Lower Level Income	Upper Level Income	Graduate Income	TOTAL INCOME	Salaries	# [1]	Salaries	# [1]	Salaries	# [1]	Salaries	# [1]				Chair Supplements	Discretionary Lines													
COLLEGE OF ARTS & SCIENCES																																		
4016 100 10	7280	Anthropology[3]	54.78	70.53	11.25	482,393	1,007,451	219,776	1,709,620	207,515	2			184,944	3	87,808	1	48,756				42,640		7,212		64,151		9,980	5,882	16,594	28,370	0	703,852	530,587	1,005,768
4020 100 10	7390	Art	91.13	84.03	1.59	802,491	1,200,285	31,062	2,033,837	78,498	1	307,638	4(1)	229,022	4(1)							24,603	2,167	138,860	35,521	2,654	38,856	22,580	8,463	23,699	61,873	-100,354	874,080	496,126	1,159,757
4003 100 10	6870	Biology	167.90	162.50	23.53	1,478,527	2,321,150	459,675	4,259,352	364,436	3	440,243	6	229,089	3.5	163,954	3	52,782	39,116	51,819		91,927	29,733	85,221		183,776	37,293	23,479	7,246	69,025	105,121	-14,622	1,959,637	906,408	2,299,715
4004 100 10	6950	Chemistry	106.65	14.85	0.00	939,160	212,117	0	1,151,277	351,716	3	77,544	1	149,329	2	59,654	1	37,148	63,632	55,253	11,773	30,857	3,210	84,348	55,545		16,042	2,544	8,528	25,844	71,262	-27,664	1,076,565	(780,100)	74,712
4003 140 10	6872	Clinical Laboratory Sciences	0.00	18.65	0.00	0	266,397	0	266,397			215,679	2			47,786	1	30,550				0		5,272					338	16,447	24,462	0	340,534	(68,865)	(74,137)
4005 100 10	6980	Communication Arts	53.25	239.08	4.88	468,920	3,415,019	95,334	3,979,272	321,559	3	73,307	1	217,034	3	420,820	6	38,454	57,561	43,997		64,828	3,623	183,453		21,098		15,918	6,892	22,829	42,149	-12,761	1,520,761	2,173,045	2,458,511
4050 100 10	7570	Computer Science	59.33	139.08	9.16	522,460	1,986,619	178,947	2,688,026	254,275	2	283,025	3	495,990	6	468,172	9(2)	85,964	64,218	50,555		90,905	5,380	0		24,706	78,070	780	7,044	24,132	42,544	-189,809	1,785,951	379,614	902,074
4055 100 10	7620	Electrical Engineering	5.10	82.70	0.00	44,911	1,181,287	0	1,226,197	129,468	1	193,519	2	527,939	6(1)	136,780	2	34,862	51,931	50,040		65,808		12,918			22,207	4,107	20,358	31,357	38,320	-95,947	1,223,667	(29,462)	2,531
4006 100 10	7020	English & Foreign Languages	264.38	109.08	7.72	2,328,130	1,558,099	150,815	4,037,044	321,674	3	131,467	2	359,040	6	290,414	6	42,246		38,791		67,935		194,826		85,494	43,076	5,264	22,443	26,563	41,457	-49,031	1,621,657	282,083	2,415,387
4070 100 10	7690	Environmental Studies	55.90	73.38	10.79	492,255	1,048,160	210,790	1,751,205	137,118	1	77,626	1	255,993	4	58,875	1	36,542	69,997			33,608	6,448	22,465	34,316	80,466	5,409		8,946	21,566	35,280	-18,485	866,169	415,246	885,036
4017 100 10	7320	Government/International St.	31.95	49.98	8.79	281,352	713,914	171,719	1,166,985	127,899	1			184,530	3			33,625			7,530	42,614	3,950	34,532		23,529			10,941	12,125	36,036	-12,492	504,819	415,346	662,166
4008 100 10	7070	History	92.55	87.25	12.63	814,995	1,246,279	246,736	2,308,010	86,761	1	353,401	4	123,944	2			35,451				89,103	5,332	18,297	64,294	48,590	903	40,607	8,173	16,662	41,539	0	933,057	578,255	1,374,953
4009 100 10	7110	Mathematics & Stats	303.33	52.23	15.91	2,671,124	746,053	310,813	3,727,990	508,274	5	82,184	1	321,850	5	287,369	5	62,614				100,703	1,943	50,341		48,317	9,994	241	12,101	17,467	39,414	-62,759	1,480,053	(372,846)	2,247,937
4010 100 10	7140	Music	52.68	32.50	0.09	463,900	464,230	1,758	929,888	119,383	1	282,790	4					30,609				31,059	714	69,161	36,601		3,943		7,454	19,305	43,334	0	644,354	(109,204)	285,535
4011 100 10	7180	Nursing	0.00	75.97	0.09	0	1,085,155	1,758	1,086,914			73,703	1	467,836	8			38,610			11,552	20,505		48,642				6,631	8,170	18,344	33,980	0	727,974	407,582	358,940
4002 100 10	6840	Philosophy & Religious St.	92.85	65.70	3.09	817,637	938,459	60,365	1,816,461			209,378	3	65,874	1			46,286			5,338	20,662		101,181		3,290	2,007		1,451	7,037	41,064	0	503,568	596,437	1,312,893
4012 100 10	7210	Physics	65.50	13.70	0.00	576,793	195,691	0	772,484	96,212	1	150,899	2			51,223	1	40,226	46,737		6,115	42,567	7,700	55,977			20,638	4,067	7,286	15,342	53,858	-5,026	593,821	(342,153)	178,663
4014 100 10	7250	Psychology	91.68	180.28	43.97	807,334	2,575,120	858,984	4,241,437	436,166	4	737,996	10(2)	190,926	3(2)	19,990	0.5	79,538	46,732			117,295	1,124	50,323	35,127	91,867	2,552	1,120	20,394	39,383	78,590	-302,500	1,646,623	1,837,803	2,594,814
4018 100 10	7350	Theatre	21.30	19.33	0.00	187,568	276,110	0	463,678			93,957	1	126,453	2	52,227	1	49,828				5,994		11,051			28,732		9,518	49,922	33,338	0	461,020	(173,859)	2,658
College of Arts & Sciences Totals:			**1,610.26**	**1,570.82**	**153.49**	**14,179,950**	**22,437,593**	**2,998,532**	**39,616,074**	**3,540,954**	**32.000**	**3,784,356**	**48(3)**	**4,129,793**	**61.5(4)**	**2,145,072**	**37.5(2)**	**824,091**	**439,924**	**290,455**	**42,309**	**983,613**	**71,324**	**1,174,080**	**261,404**	**677,938**	**309,722**	**137,317**	**181,627**	**473,643**	**891,991**	**-891,450**	**19,468,162**	**7,142,042**	**20,147,912**

[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)