

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

Index	Department Name	Income <sup>4</sup>							Cost																		INCOME OVER COSTS excluding Lower Level & Part-Time Faculty	INCOME OVER COSTS						
		Lower Level FTE	Upper Level FTE	Graduate FTE <sup>2</sup>	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	# <sup>1</sup>	Salaries	# <sup>1</sup>	Salaries	# <sup>1</sup>	Salaries	# <sup>1</sup>				Chair Supplements	Discretionary Lines													
7280	Anthropology <sup>3</sup>	54.25	74.45	13.97	477,726	1,063,444	272,913	1,814,083	222,685	2	67,900	1	248,440	4	90,589	1	51,823				73,751		12,380		58,541		11,809	4,866	14,540	26,363	0	883,687	465,050	930,396
7390	Art	81.53	90.30	0.19	717,953	1,289,845	3,712	2,011,510	78,305	1	336,060	4	169,807	3(2)							32,303		135,635	78,581	42,119	15,009	3,760	21,734	39,602	-133,767	819,148	610,044	1,192,363	
6870	Biology <sup>5</sup>	184.43	175.61	30.19	1,624,091	2,508,413	589,782	4,722,286	276,016	2	614,827	8	187,632	2.5(1)	176,118	3	50,735	40,743	54,770		102,173	47,588	81,488		191,920	46,361	65,603	6,089	50,395	65,534	-10,924	2,047,068	1,132,616	2,675,218
6950	Chemistry	109.80	14.73	0.00	966,899	210,403	0	1,177,302	137,149	2	169,271	2	70,546	1	61,758	1	39,173	68,052	57,986	12,375	34,267		89,805		21,441		4,506	20,667	72,404	-4,992	854,408	(554,200)	322,894	
6872	Clinical Laboratory Sciences	0.00	19.60	0.00	0	279,966	0	279,966							51,876	1	31,466				0		3,768				3,094	12,401	20,688	0	351,948	(68,213)	(71,981)	
6980	Communication Arts	69.48	237.55	8.06	611,841	3,393,164	157,458	4,162,463	338,611	3	76,789	1	218,137	3	545,463	7	40,992	60,644	46,672		76,563	102	151,245		35,797	15,040	20,374	3,026	20,478	37,062	-15,772	1,671,223	2,030,644	2,491,240
7570	Computer Science	73.73	124.95	18.91	649,266	1,784,786	369,420	2,803,472	419,146	3(1)	485,455	5	340,447	4	416,444	7	80,180	67,326	58,102		80,263		3,229		20,333	100,048	1,793	8,814	23,736	24,890	-242,907	1,887,299	270,135	916,173
7620	Electrical Engineering	0.08	88.30	0.00	704	1,261,277	0	1,261,982	130,266	1	202,374	2(1)	535,599	6(2)	147,860	2	34,099	53,952	52,934		57,192		35,524			19,053	5,541	7,296	21,083	35,723	-332,977	1,005,520	291,282	256,462
7020	English & Foreign Languages	279.83	102.08	9.22	2,464,183	1,458,111	180,119	4,102,413	334,288	3(1)	139,959	2	365,916	6(1)	306,908	6	44,886		44,677		71,940		177,307		109,422	44,113	1,050	12,067	21,036	35,003	-147,458	1,561,114	254,423	2,541,299
7690	Environmental Studies	48.75	62.60	11.35	429,293	894,178	221,730	1,545,201	144,330	1	81,958	1	261,740	4(1)	58,680	1(1)	37,843				22,075		53,455	34,448	52,443	1,372	4,027	15,372	28,630	-124,479	671,894	497,469	873,307	
7320	Government/International St.	31.95	55.65	7.34	281,352	794,905	143,392	1,219,648	134,898	1			248,917	4			38,954				6,770		32,290		24,908		10,366	8,143	33,219	0	538,465	432,122	681,183	
7070	History	94.80	98.25	15.25	834,809	1,403,403	297,919	2,536,131	94,839	1	280,019	3(1)	185,736	3			37,691				101,221	6,459	68,419	64,124	47,398	171	7,568	5,183	14,855	43,449	-93,394	863,738	906,003	1,672,393
7110	Mathematics & Stats	318.70	48.55	20.38	2,806,472	693,488	398,137	3,898,098	536,366	5	87,953	1	300,829	5(1)	311,965	5(2)	66,895				106,392	2,584	61,904		69,465	932	3,221	12,349	15,320	36,656	-196,804	1,416,027	(262,497)	2,482,071
7140	Music	62.80	37.65	0.00	553,017	537,793	0	1,090,809	125,298	1	301,192	4	57,860	1			32,703				33,019		62,284	36,601	4,749	161	3,577	19,482	33,603	0	710,530	(110,453)	380,280	
7180	Nursing	0.00	73.04	0.09	0	1,043,303	1,758	1,045,062					584,387	9(1)			70,607				27,141		34,464				295	16,772	29,258	-61,299	713,916	365,610	331,146	
6840	Philosophy & Religious St.	89.18	63.63	1.07	785,319	908,891	20,903	1,715,113					227,717	3	61,736	1	48,840				32,468		84,502		810	1,225	178	4,736	34,077	-29,382	478,284	536,012	1,236,829	
7210	Physics	64.58	17.95	0.00	568,691	256,398	0	825,089	99,622	1(1)	155,165	2			53,704	1	42,819	44,832			34,775	3,698	55,978		28,411	1,155	3,483	8,638	65,766	-104,716	506,199	(193,823)	318,891	
7250	Psychology	96.10	183.20	43.59	846,257	2,616,829	851,560	4,314,646	601,700	5(1)	697,842	9(1)	189,365	3(2)	20,940	0.5	86,063	49,525			115,452		52,994		96,391		9,279	30,312	72,852	-290,393	1,732,322	1,789,062	2,582,324	
7350	Theatre	23.48	26.00	0.00	206,765	371,384	0	578,149			98,880	1	123,044	2	53,993	1	52,938				12,738		9,904			29,687	3,333	5,415	33,654	27,174	0	450,759	(69,471)	127,390
<b>College of Arts &amp; Sciences Totals:</b>		<b>1,683.47</b>	<b>1,594.09</b>	<b>179.61</b>	<b>14,824,637</b>	<b>22,769,982</b>	<b>3,508,803</b>	<b>41,103,422</b>	<b>3,673,519</b>	<b>32(4)</b>	<b>4,252,016</b>	<b>51(3)</b>	<b>4,150,138</b>	<b>61.5(11)</b>	<b>2,296,298</b>	<b>36.5(3)</b>	<b>888,707</b>	<b>385,074</b>	<b>315,141</b>	<b>48,912</b>	<b>1,020,503</b>	<b>60,431</b>	<b>1,206,575</b>	<b>213,754</b>	<b>707,428</b>	<b>354,722</b>	<b>136,618</b>	<b>107,669</b>	<b>373,353</b>	<b>761,953</b>	<b>-1,789,264</b>	<b>19,163,547</b>	<b>8,321,813</b>	<b>21,939,874</b>

<sup>1</sup> Number in parentheses represents the number of vacant lines in that department.  
<sup>2</sup> Graduate FTE also includes Thesis FTE.  
<sup>3</sup> Anthropology includes FTE for Sociology.  
<sup>4</sup> \$220.15 per Lower sch, \$357.1 per Upper sch, and \$610.49 per Graduate sch (Source:BOG Expenditure Analysis 06-07)  
<sup>5</sup> Biology OPS staff cost includes \$35,186 for online course development.