

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	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. ⁹	Part-Time Faculty	OPS Visiting Faculty	Teaching & Grad Assistants	Student Assistants			OPS Staff	Travel	EXP	Book OCO ⁵	Salary Savings	TOTAL COSTS
										Salaries	# ²	Salaries	# ²	Salaries	# ²	Salaries	# ²				Discretionary Lines	College's Teaching Supplement													
COLLEGE OF PROFESSIONAL STUDIES																																			
5080 100 10	9190	Admin. Studies	0.00	8.55	15.75	0	122,128	307,687	429,815	0	0.0	0	0.0	0	0.0	0	0	0	0	50,133	0			0	0			746	2,505	35,425	0	88,810	341,006	341,006	
5070 100 10	9090	Criminal Justice	9.98	148.80	4.13	87,884	2,125,459	80,682	2,294,025	125,963	1.0	135,864	2.0	183,664	3.0	103,852	2.0	52,249	0	91,922	5,187	3,474	64,873	0	11,180	618	739	27,617	19,037	28,991	0	855,230	1,415,784	1,438,795	
5070 100 10	9090	Legal Studies ¹	5.48	72.03	0.00	48,257	1,028,877	0	1,077,133	0	0.0	71,029	1.0	111,676	2.0	0	0.0	19,593	0	0	0	0	0	0	0	0	0	0	0	0	202,298	826,578	874,835		
5090 100 10	9240	Engineering Tech. ⁷	18.90	46.78	0.91	166,433	668,206	17,777	852,416	0	0.0	96,163	1.0	132,292	2.0	255,135	3.0	33,297	0	7,080	0	0	27,069	0	9,175	1,120	8,457	7,033	10,178	13,432	0	600,431	112,621	251,986	
5040 100 10	8940	Graduate Ed. ⁸	0.00	0.00	175.50	0	0	3,428,512	3,428,512	739,438	7(1)	625,972	8.0	298,865	5(3)	0	0.0	73,212	0	114,994	21,286	11,255	51,080	79,116	37,329	653	1,318	5,043	16,587	20,616	-252,854	1,843,910	1,635,682	1,584,602	
5050 100 10	8990	H., L. & E.S.	103.93	233.43	29.94	915,208	3,334,314	584,898	4,834,420	166,043	2.0	330,004	4.0	378,037	6.0	148,694	2.5	79,218	0	104,382	16,913	1,423	94,009	2,153	35,303	960	21,558	30,227	36,781	0	1,445,705	2,567,516	3,388,715		
5060 100 10	9040	Social Work & Aging St.	0.00	121.08	1.97	0	1,729,507	38,485	1,767,992	122,058	1.0	140,277	2(1)	176,272	3.0	247,851	4.0	37,587	0	49,078	37,268	3,615	25,807	42,846	4,881	2,228	3,928	18,659	34,917	-74,116	873,155	920,644	894,837		
5030 100 10	8890, 8580, 8630	Teacher Education ^{3 & 6}	48.91	412.62	145.93	430,701	5,893,864	2,850,842	9,175,407	544,195	6.0	642,537	9.0	609,661	11(2)	262,792	5.0	144,491	135,404	0	208,946	84,941	51,380	150,617	182,293	61,781	7,737	6,125	29,550	59,907	-340,060	2,842,296	6,053,026	6,333,111	
College of Professional Studies Totals:			187.20	1,043.29	374.13	1,648,483	14,902,354	7,308,884	23,859,722	1,697,697	17(1)	2,041,846	27(1)	1,890,467	32(5)	1,018,324	16.5	439,647	135,404	0	626,535	165,595	71,147	413,455	306,407	159,649	13,316	10,514	72,050	126,743	230,069	-667,030	8,751,835	13,872,858	15,107,887

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)

⁵ Criminal Justice/Legal Studies Book OCO Cost is included in Criminal Justice.

⁶ Position No. 10784, 11429 and 11468 were included in Teacher Education's Technical Support

⁷ Position No. 10377 and No. 10598 were included as Instructors.

⁸ Professional and Community Leadership

⁹ The amount of \$23,522 was research related and funded by salary savings due to grant funding.