

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							
			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														
COLLEGE OF PROFESSIONAL STUDIES																																				
5070 100 10	9090	Criminal Justice	8.78	139.75	6.00	77,317	1,996,189	117,214	2,190,720	126,750	1.0	139,050	2.0	245,015	4(1)	61,621	1.0	48,170	0	37,380	81,266	25,314	7,912	54,162	10,765	21,146		1,114	28,288	15,390	36,913	-107,944	832,311	1,335,254	1,358,409	
5070 100 10	9090	Legal Studies ¹	4.50	60.25	0.00	39,627	860,611	0	900,238			73,347	1.0	125,630	2.0			18,064	0	14,017	0							0				231,058	629,553	669,180		
5090 100 10	9240	Engineering Tech.	30.23	49.03	47.78	266,205	700,345	933,415	1,899,965			99,612	1.0	196,404	3(1)	259,387	3.0	80,273	0	0	29,626		1,614	24,921	25,569	17,036		6,638	2,040	12,487	15,773	-4,779	766,600	892,080	1,133,365	
5050 100 10	8990	H., L. & E.S.	125.05	225.86	41.47	1,101,190	3,226,184	810,145	5,137,519	172,287	2.0	338,958	4.0	472,318	7.0	141,533	2.5(0.20)	70,926	0	49,010	130,194		621	112,062	7,751	87,651			24,453	30,715	43,043	-23,752	1,657,770	2,490,621	3,479,749	
5040 100 10	8940	Prof & Comm Leadership	0.00	6.98	183.22	0	99,702	3,579,327	3,679,030	691,402	6.0	645,555	8(1)	330,946	5(2)			79,680	0	0	82,071	37,443	2,530	59,051	112,582	51,160			17,121	14,389	47,934	-342,776	1,829,088	1,908,992	1,849,941	
5060 100 10	9040	Social Work & Aging St.	7.35	113.85	0.19	64,724	1,626,233	3,712	1,694,669	243,149	2.0	68,406	1.0	179,447	3.0	261,666	4.0	39,876	0	0	37,185	11,940	10,221	14,534	15,632					7,875	13,051	38,289	-20,124	938,044	706,435	756,625
5030 100 10	8890, 8580, 8630	Teacher Education ³	64.35	518.93	134.72	566,666	7,412,396	2,631,847	10,610,909	566,052	6(2)	664,933	9.0	604,044	10(2)	372,135	7.0	165,692	40,688	48,934	307,457	58,384	47,036	177,429	259,710	87,957		11,368	7,257	23,611	35,978	75,144	-406,840	3,146,969	7,074,703	7,463,940
College of Professional Studies Totals:			240.26	1,114.65	413.38	2,115,730	15,921,661	8,075,659	26,113,050	1,799,640	17(2)	2,029,861	26(1)	2,153,804	34(6)	1,096,342	17.5(0.20)	502,681	40,688	149,341	667,799	133,081	69,934	442,159	432,009	264,951	13,838	29,436	103,387	122,008	257,096	-906,215	9,401,841	15,037,638	16,711,209	

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)