

THE UNIVERSITY OF WEST FLORIDA  
DIVISION OF ACADEMIC AFFAIRS  
COST ANALYSIS FOR FY 2009-2010 (FALL 09 & SPRING 10)

ACTUAL COST

INDEX	INDEX DESCRIPTION	Professors	Asoc Profs	Asst Profs	Lect & Inst	Admin Spt	Lab Tech	Coordinat	Adjuncts	ESC Instr	ESC Other	OPS FAC	TEA & GRA	STU AST.	OPS Adm.	OPS SS	TRAVEL	EXP	BK. OCO	SAL ADJ.	TOTAL COST
<b>CAS</b>																					
6840	Philosophy/Religious Studies	0.00	209,674.51	62,749.33	53,896.70	10,141.41	0.00	0.00	87,189.28	3,022.86	0.00	0.00	0.00	4,886.25	5,166.00	768.99	2,050.44	3,569.43	26,751.00	372.99	470,239.19
6870	Biology	259,294.87	447,548.22	32,320.90	106,910.46	52,784.26	34,349.43	55,661.60	87,605.40	19,914.36	0.00	0.00	255,265.18	40,778.26	24,758.50	9,398.65	5,180.94	30,144.44	54,105.00	0.82	1,516,021.29
6871	Schl of Allied Hlth & Life Sciences	0.00	87,279.61	0.00	71,211.97	33,802.78	0.00	0.00	70,498.28	2,691.45	1,875.05	104,402.72	0.00	0.00	0.00	7,550.10	2,556.73	24,490.40	0.00	143.43	406,502.52
6872	Clinical Laboratory Sciences (CLSP)	0.00	110,737.54	76,472.73	51,876.10	33,037.91	0.00	0.00	5,382.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,910.76	11,607.82	20,613.00	0.00	311,638.36
6950	Chemistry	0.00	146,858.98	148,142.06	111,279.64	40,072.99	109,971.09	0.00	82,287.67	0.00	6,000.00	39,535.13	0.00	31,160.06	0.00	2,820.89	2,432.65	20,761.60	62,373.00	1,331.61	805,027.37
6980	Communication Arts	320,439.17	78,995.51	231,089.24	553,461.10	14,942.27	0.00	52,430.38	117,507.78	5,435.97	0.00	11,499.99	53,995.02	1,056.00	10,720.00	1,970.91	5,428.91	29,761.77	29,930.00	-6.03	1,518,657.99
7020	English & Foreign Languages	250,485.81	205,962.26	277,355.12	338,616.78	92,453.26	0.00	0.00	174,921.64	0.00	0.00	0.00	108,062.71	0.00	0.00	2,547.20	10,087.41	23,108.77	28,651.00	-58.27	1,512,193.69
7070	History	226,321.54	152,925.17	221,498.97	0.00	52,723.87	0.00	0.00	9,685.09	0.00	2,500.00	97,936.95	55,684.17	0.00	749.99	5,085.10	9,017.53	9,173.55	33,845.00	176.75	877,323.68
7110	Mathematics & Statistics	536,964.05	185,296.50	267,958.29	139,773.63	60,008.07	0.00	0.00	43,059.59	0.00	21,968.00	0.00	110,137.62	1,240.00	0.00	765.00	9,934.74	19,715.77	30,786.00	-76.09	1,427,531.17
7140	Music	86,850.88	229,803.53	69,457.77	70,524.61	77,643.31	0.00	0.00	46,933.35	0.00	0.00	40,700.17	4,079.50	4,476.50	0.00	1,504.72	5,117.93	16,991.58	24,196.00	554.78	678,834.63
7180	Nursing	0.00	0.00	548,116.31	0.00	71,498.50	0.00	0.00	42,329.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,861.12	27,492.00	7.20	706,304.19
7210	Physics	0.00	140,300.61	90,462.56	0.00	28,835.42	46,103.86	0.00	51,992.87	8,074.18	3,946.00	1,500.00	0.00	25,944.60	0.00	606.03	4,228.50	9,840.03	47,337.00	305.48	459,477.14
7250	Psychology	583,641.24	482,111.92	201,910.10	56,727.29	110,446.21	0.00	46,891.73	54,169.04	0.00	0.00	22,597.42	120,600.77	150.00	1,452.00	1,268.90	9,136.52	31,676.72	66,317.00	487.54	1,789,584.40
7280	Anthropology	87,657.41	173,113.70	145,072.51	151,608.09	0.00	0.00	58,140.20	19,377.02	0.00	0.00	0.00	68,183.42	0.00	12,840.00	2,627.80	3,670.12	12,426.49	18,921.00	947.74	754,585.50
7320	Dept of Government	121,453.13	146,833.02	58,719.36	0.00	41,007.56	0.00	0.00	35,305.91	0.00	0.00	0.00	28,959.36	0.00	0.00	0.00	8,433.44	5,755.78	27,235.00	-1,200.00	472,502.56
7350	Theatre	0.00	100,958.72	185,771.18	0.00	3,968.92	0.00	0.00	14,958.80	4,844.33	0.00	0.00	0.00	23,953.46	20,512.00	1,582.21	6,512.74	34,017.01	21,718.00	-551.90	418,245.47
7390	Dept of Art	0.00	281,212.36	141,992.96	61,960.97	43,362.70	0.00	0.00	157,383.24	0.00	0.00	35,524.56	0.00	48,600.28	153.75	657.04	1,881.85	23,082.54	33,583.00	901.65	830,296.90
7570	Computer Science	255,534.18	503,548.42	198,429.88	246,870.87	66,180.27	63,283.45	63,799.86	71,330.69	20,423.20	4,750.00	0.00	55,549.35	64,049.79	644.44	1,578.45	6,535.09	27,683.93	34,112.00	339.36	1,684,643.23
7620	Electrical & Computer Engineering	127,432.03	105,282.84	183,203.14	191,559.82	80,863.44	0.00	140,201.50	31,756.84	0.00	0.00	0.00	0.00	13,282.21	0.00	81.46	4,240.49	20,900.93	33,016.00	403.78	932,224.48
7690	Environmental Studies	195,767.79	0.00	288,226.79	13,697.04	55,028.98	0.00	54,627.95	39,830.46	7,537.17	0.00	16,561.52	35,888.82	3,154.00	0.00	355.96	11,197.29	37,523.43	27,079.00	807.27	787,283.47
		3,051,842.10	3,788,443.42	3,428,949.20	2,219,975.07	968,802.13	253,707.83	471,753.22	1,243,504.51	71,943.52	41,039.05	370,258.46	896,405.92	262,731.41	76,996.68	41,169.41	109,554.08	409,093.11	648,060.00	4,888.11	18,359,117.23
<b>COB</b>																					
8150	Marketing	521,951.85	103,923.35	236,560.35	0.00	31,565.96	0.00	14,100.45	13,456.95	0.00	0.00	51,500.09	11,547.30	0.00	0.00	2,679.44	780.58	15,584.03	27,231.00	1.49	1,030,882.84
8151	Economics	136,558.13	243,876.03	84,946.89	0.00	18,538.75	0.00	8,281.23	18,838.79	0.00	0.00	2,499.96	6,781.75	0.00	0.00	1,573.65	458.45	9,152.54	25,605.00	0.88	557,112.05
8180	Accounting	774,814.71	134,125.53	103,666.16	203,719.42	39,059.61	0.00	35,851.52	35,461.41	0.00	0.00	3,000.04	4,777.95	0.00	0.00	286.11	0.00	16,934.91	38,244.00	662.79	1,390,604.16
8181	Finance	215,018.43	240,531.64	77,074.65	0.00	18,381.00	0.00	0.00	12,379.78	4,164.97	0.00	18,499.94	2,248.45	0.00	0.00	134.64	0.00	7,969.38	23,163.00	311.91	619,877.79
8220	Management	768,808.97	424,872.41	185,579.05	0.00	34,084.69	0.00	45,693.63	30,277.90	19,245.92	0.00	15,250.00	15,280.71	754.00	0.00	780.28	235.32	21,725.76	25,834.00	2,157.18	1,590,579.82
8221	Management Information Systems	0.00	231,113.78	117,348.56	0.00	8,521.18	0.00	11,423.41	12,924.24	6,192.81	0.00	0.00	3,820.18	188.51	0.00	195.08	58.83	5,431.44	4,560.00	539.30	402,317.32
		2,417,152.09	1,378,442.74	805,175.66	203,719.42	150,151.19	0.00	79,498.72	123,729.18	65,065.11	0.00	90,750.03	44,456.34	942.51	0.00	5,649.20	1,533.18	76,798.06	144,637.00	3,673.55	5,591,373.98
<b>COPS</b>																					
8890	Div of Teacher Educ	418,706.25	808,415.27	49,357.62	611,146.06	187,123.65	0.00	41,915.40	86,104.73	47,520.37	11,531.60	125,830.79	174,549.79	942.50	44,960.92	8,235.70	5,557.56	46,252.40	2,143.00	790.38	2,671,083.99
8940	Dept Proffsnl & Commnty Leadshp	438,982.10	380,093.07	141,220.32	117,004.09	107,034.52	0.00	0.00	37,439.36	2,692.16	0.00	76,433.10	71,994.68	0.00	6,000.05	5,173.72	2,764.69	11,356.24	57,123.00	151.14	1,455,462.24
8990	Dept of Hlth, Lsure & Exrcse Scnce	276,427.49	362,610.29	204,880.98	143,226.38	81,986.83	0.00	58,313.33	89,265.99	15,305.27	0.00	0.00	172,918.65	0.00	0.00	7,896.71	16,075.44	24,304.25	28,868.00	284.54	1,482,364.15
9040	Dept of Social Work & Aging Studies	133,426.14	74,662.37	338,194.10	148,886.30	46,918.22	0.00	0.00	16,147.39	2,691.23	1,573.36	27,526.65	68,019.02	0.00	18,511.72	2,698.52	1,687.33	16,187.61	26,898.00	12.21	924,040.17
9090	Criminal Justice	115,580.12	155,454.17	140,196.88	62,415.17	31,219.69	0.00	46,341.14	25,347.15	3,219.73	12,338.40	0.00	22,323.66	0.00	10,573.12	842.57	6,671.49	9,464.97	20,832.75	-625.89	661,946.12
9091	Legal Studies	0.00	155,967.93	0.00	0.00	10,406.57	0.00	15,447.05	8,449.05	5,103.05	0.00	0.00	7,441.23	0.00	3,524.38	280.86	2,223.84	3,154.99	6,944.25	-208.63	218,734.57
9240	Dept of Engineering & Computer Tech	110,502.26	149,798.88	149,949.16	148,738.40	113,786.04	0.00	0.00	20,080.87	0.00	11,882.98	21,465.03	25,847.15	1,962.00	1,500.04	422.67	1,302.08	9,601.38	2,188.00	-85.53	768,941.41
		1,493,624.36	2,087,001.98	1,023,799.06	1,231,416.40	578,475.52	0.00	162,016.92	282,834.54	76,282.81	37,326.34	251,255.57	543,094.18	2,904.50	85,070.23	25,550.75	36,282.43	120,321.84	144,997.00	318.22	8,182,572.65
Grand Totals:		6,962,618.55	7,253,888.14	5,257,923.92	3,655,110.89	1,697,428.84	253,707.83	713,268.86	1,650,068.23	213,291.44	78,365.39	712,264.06	1,483,956.44	266,578.42	162,066.91	72,369.36	147,369.69	606,213.01	937,694.00	8,879.88	32,133,063.86