

THE UNIVERSITY OF WEST FLORIDA
 DIVISION OF ACADEMIC AFFAIRS
 COST ANALYSIS FOR FY 2010-2011 (FALL 2010 & SPRING 2011) (WITHOUT OVERHEAD ALLOCATION)

April 27, 2012

12:33 pm

ACTUAL COST

Hom	Index_Description	Professors	Asoc.Prof	Asst.Prof	Lec.& Inst	Admin.Sup	Lab.Tech	CounAdv	Adjuncts	ESC Inst	ESC Othe	OPS Fac	Grad Assts	Stud Asst	OPS Admin	Travel	Expense	BookOCO	It_Ins_Ac	Sal Adjust	Total Cost
CAS																					
6840	PHILOSOPHY & RELIGIOUS STUDIES	0.00	196,558.50	119,395.52	51,283.41	0.00	0.00	0.00	46,993.39	0.00	0.00	0.00	0.00	3,777.13	12,171.32	1,346.00	8,565.87	6,254.10	0.00	30.00	446,375.24
6870	BIOLOGY	346,009.72	365,690.59	67,360.18	108,638.43	54,126.36	35,094.72	56,929.81	95,046.61	15,070.11	0.00	0.00	310,788.29	38,960.85	28,291.97	3,539.00	28,983.57	37,732.28	1,542.31	62.49	1,593,867.29
6871	ALLIED HEALTH & LIFE SCIENCES	0.00	89,626.96	0.00	77,820.49	34,579.76	0.00	0.00	110,847.32	5,891.80	0.00	106,421.66	0.00	0.00	10,688.61	3,837.00	20,378.12	0.00	249.90	0.00	460,341.62
6872	CLINICAL AND LABORATORY SCIENCE	0.00	112,573.55	77,648.53	52,682.47	37,885.25	0.00	0.00	10,178.22	0.00	0.00	0.00	0.00	0.00	0.00	1,840.00	11,239.61	4,741.00	781.57	250.00	309,820.20
6950	CHEMISTRY	0.00	159,760.06	206,825.14	66,467.06	41,011.93	97,019.76	0.00	80,145.69	0.00	0.00	84,349.09	0.00	28,699.13	7,669.55	5,999.00	18,020.40	53,363.58	1,031.47	0.00	850,361.86
6980	COMMUNICATION ARTS	310,874.77	81,655.52	233,020.55	539,688.71	36,922.62	0.00	47,392.00	119,450.02	6,459.63	0.00	32,565.84	45,764.21	11,879.87	9,650.97	7,036.00	26,176.63	10,741.56	2,798.06	2,010.81	1,524,087.77
7020	ENGLISH AND FOREIGN LANGUAGES	256,214.51	295,578.13	201,508.00	373,826.13	95,095.34	0.00	0.00	141,464.96	5,382.04	0.00	0.00	131,496.79	0.00	2,114.84	14,985.00	22,600.65	7,935.63	1,366.68	60.00	1,549,628.70
7070	HISTORY	234,095.31	235,449.91	202,699.11	0.00	50,589.32	0.00	0.00	13,187.88	0.00	0.00	73,508.00	55,752.19	0.00	760.89	5,284.00	9,932.05	8,087.85	1,063.34	233.80	890,643.65
7110	MATHEMATICS & STATISTICS	664,427.05	176,274.84	207,158.01	148,222.82	84,541.11	0.00	0.00	48,519.50	21,763.59	3,229.51	0.00	109,713.04	2,495.63	2,150.92	10,142.00	17,084.50	14,385.24	1,148.35	2,823.06	1,514,079.17
7140	MUSIC	173,716.14	158,387.30	71,935.79	102,008.31	88,534.22	0.00	0.00	81,291.95	0.00	0.00	0.00	10,100.10	10,722.36	0.00	7,306.00	14,523.52	3,111.25	203.22	0.00	721,840.16
7180	NURSING	0.00	0.00	560,635.42	0.00	73,188.20	0.00	0.00	59,085.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,612.91	13,472.83	1,313.24	0.00	726,308.14
7210	PHYSICS	0.00	145,292.29	112,591.20	0.00	21,936.62	34,467.42	0.00	45,143.86	13,455.56	0.00	0.00	6,553.38	11,444.81	3,567.26	6,127.00	6,885.27	29,018.00	0.00	-894.02	435,588.65
7250	PSYCHOLOGY	460,761.45	491,657.46	329,814.75	0.00	147,345.33	0.00	0.00	70,084.15	0.00	0.00	21,702.63	105,845.73	0.00	6,193.01	9,350.00	36,689.76	49,606.11	1,388.25	1,956.33	1,732,394.96
7280	ANTHROPOLOGY	90,263.53	160,060.59	226,085.09	93,406.16	59,653.21	0.00	0.00	27,282.43	0.00	0.00	0.00	71,080.15	0.00	10,504.94	5,888.00	12,202.56	3,751.69	531.67	1,004.14	761,714.16
7320	DEPARTMENT OF GOVERNMENT	110,245.23	151,467.75	124,424.53	0.00	42,109.95	0.00	0.00	20,948.16	0.00	0.00	0.00	32,688.26	0.00	0.00	8,095.00	6,872.48	12,317.54	531.67	4.14	509,704.71
7350	THEATRE	0.00	103,367.99	191,024.68	54,187.05	0.00	0.00	0.00	49,304.18	8,073.34	0.00	0.00	0.00	34,297.71	37,941.31	3,669.00	22,442.43	754.83	531.67	0.00	505,594.19
7390	DEPARTMENT OF ART	0.00	256,896.79	146,106.60	57,738.59	44,514.23	0.00	0.00	157,058.84	0.00	0.00	75,309.83	3,223.56	42,996.38	5,577.21	1,399.00	19,541.46	12,761.78	531.67	0.00	823,655.94
7570	COMPUTER SCIENCE	285,829.80	404,017.60	238,614.23	252,289.20	57,651.07	64,697.94	65,002.52	109,833.19	12,917.62	0.00	0.00	69,803.64	43,495.71	26,393.18	13,266.00	18,879.24	17,975.64	2,376.58	274.66	1,683,317.82
7620	ELECTRICAL & COMPUTER ENGINEER	130,119.73	107,764.28	188,316.96	195,057.46	35,836.96	57,414.32	137,701.16	33,445.24	12,923.64	0.00	0.00	0.00	16,055.99	484.50	6,088.00	19,939.80	16,114.03	2,094.81	0.00	959,356.88
7690	ENVIRONMENTAL STUDIES	211,030.81	248,869.75	80,062.68	35,981.94	108,777.25	0.00	0.00	37,936.86	0.00	0.00	0.00	60,032.66	4,661.18	1,886.75	10,437.00	11,357.82	10,704.56	249.90	1,771.36	823,760.52
		3,273,588.05	3,940,949.86	3,585,226.97	2,209,298.23	1,114,298.73	288,694.16	307,025.49	1,357,247.99	101,937.33	3,229.51	393,857.05	1,012,842.00	249,486.75	166,047.23	125,633.00	350,928.65	312,829.50	19,734.36	9,586.77	18,822,441.63
COB																					
8150	MARKETING	645,234.01	0.00	247,364.50	0.00	27,669.09	0.00	14,633.07	16,194.30	0.00	0.00	61,060.07	17,186.75	0.00	0.00	0.00	12,613.34	6,440.86	352.08	79.54	1,048,827.61
8151	ECONOMICS	139,669.97	248,704.68	86,987.56	0.00	15,808.42	0.00	8,360.44	22,276.86	12,732.00	0.00	0.00	9,819.45	0.00	0.00	0.00	7,206.49	3,679.92	201.16	45.44	555,492.39
8180	ACCOUNTING	753,522.84	137,301.19	213,886.69	208,595.42	38,390.79	0.00	0.00	30,745.11	29,937.27	0.00	40,707.13	7,388.21	0.00	0.00	0.00	22,454.19	16,465.62	625.26	803.31	1,500,823.03
8181	FINANCE	127,642.11	246,050.30	0.00	0.00	9,597.70	0.00	0.00	24,534.05	13,419.71	0.00	0.00	1,847.05	0.00	0.00	0.00	5,613.55	4,116.40	156.31	200.83	433,178.01
8220	MANAGEMENT	668,427.00	412,935.57	213,348.62	0.00	34,821.13	0.00	46,589.20	50,622.04	27,784.23	0.00	0.00	25,552.53	0.00	0.00	0.00	20,974.12	7,480.00	1,044.95	0.00	1,509,579.39
8221	MIS	0.00	237,607.22	127,349.88	0.00	8,940.50	0.00	11,962.01	5,383.08	6,273.00	0.00	0.00	6,560.74	0.00	0.00	0.00	5,385.21	1,920.53	268.29	0.00	411,650.46
		2,334,495.93	1,282,598.96	888,937.25	208,595.42	135,227.63	0.00	81,544.72	149,755.44	90,146.21	0.00	101,767.20	68,354.73	0.00	0.00	0.00	74,246.90	40,103.33	2,648.05	1,129.12	5,459,550.89
COPS																					
8890	TEACHER EDUCATION	456,282.41	707,895.56	127,607.43	474,043.39	181,935.62	0.00	56,074.47	139,524.97	69,596.57	0.00	74,298.51	80,459.99	0.00	98,324.25	7,171.00	36,088.86	22,735.41	2,690.64	-174.44	2,534,554.64
8940	PROFESSIONAL AND COMMUNITY LE	276,487.89	557,877.31	72,695.62	114,343.37	110,539.53	0.00	0.00	44,589.66	2,691.27	0.00	60,219.26	80,183.31	0.00	2,985.53	9,202.00	13,169.65	5,639.60	2,940.10	-156.78	1,353,407.32
8990	HEALTH LEISURE AND EXERCISE SCI	395,495.54	342,278.70	223,582.07	146,522.24	87,749.69	0.00	59,731.25	98,364.15	2,691.25	0.00	11,500.03	169,540.54	0.00	0.00	16,380.00	30,084.96	13,929.78	2,106.91	1,490.53	1,601,447.64
9040	SOCIAL WORK & AGING STUDIES	124,452.96	62,620.10	258,911.77	143,992.39	57,873.38	0.00	0.00	58,964.43	11,883.14	0.00	36,734.03	90,943.13	0.00	36,592.95	8,595.00	20,221.30	12,283.10	1,819.92	1,063.34	926,950.94
9090	CRIMINAL JUSTICE	111,421.01	230,061.33	71,494.70	62,001.09	41,252.42	0.00	47,604.29	25,748.15	6,901.93	0.00	25,441.97	25,822.12	0.00	12,485.20	11,895.75	8,061.27	9,954.47	797.51	-19.69	690,923.52
9091	LEGAL STUDIES	0.00	162,624.66	0.00	0.00	13,750.80	0.00	15,868.10	18,832.61	3,023.88	0.00	0.00	8,607.37	0.00	4,161.73	3,965.25	2,687.09	3,318.16	265.84	-6.56	237,098.93
9240	ENGINEERING & COMPUTER TECHNO	123,008.53	76,864.55	221,815.12	152,600.70	105,479.74	0.00	0.00	42,278.40	0.00	0.00	17,555.07	22,516.72	0.00	636.00	1,635.00	13,428.99	0.00	2,163.57	868.53	780,850.92
		1,487,148.34	2,140,222.21	976,106.71	1,093,503.18	598,581.18	0.00	179,278.11	428,302.37	96,788.04	0.00	225,748.87	478,073.18	0.00	155,185.66	58,844.00	123,742.12	67,860.52	12,784.49	3,064.93	8,125,233.91
		7,095,232.32	7,363,771.03	5,450,270.93	3,511,396.83	1,848,107.54	288,694.16	567,848.32	1,935,305.80	288,871.58	3,229.51	721,373.12	1,559,269.91	249,486.75	321,232.89	184,477.00	548,917.67	420,793.35	35,166.90	13,780.82	32,407,226.43

Notes:

Actual payroll cost was pulled for the period July 1, 2010 through June 30, 2011. (Fall 2010 and Spring 2011 semesters).
 Actual cost for "E" Accounts Included