

THE UNIVERSITY OF WEST FLORIDA
DIVISION OF ACADEMIC AFFAIRS
COST ANALYSIS FOR FY 2011-2012 (FALL 2011 & SPRING 2012) (WITHOUT OVERHEAD ALLOCATION)

August 07, 2013

8:24 am

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	297,086.18	54,364.86	50,728.94	0.00	0.00	0.00	57,406.24	0.00	0.00	0.00	0.00	2,519.77	11,722.90	1,429.52	5,404.07	6,331.11	0.00	0.00	486,993.59
6870	BIOLOGY	411,593.31	216,211.70	103,189.55	107,277.27	53,127.15	33,614.30	55,106.01	209,921.26	15,608.88	0.00	0.00	235,540.87	0.00	30,168.51	4,791.86	30,679.45	30,466.97	-1,500.65	9.08	1,535,805.52
6871	ALLIED HEALTH & LIFE SCIENCES	0.00	85,710.86	75,127.98	108,256.49	41,025.94	0.00	0.00	182,330.75	0.00	0.00	10,510.38	2,826.20	0.00	40,775.81	7,326.11	29,709.32	0.00	-249.90	0.00	583,349.94
6872	CLINICAL AND LABORATORY SCIENCE	0.00	111,830.76	0.00	89,223.14	36,888.26	0.00	0.00	15,724.76	0.00	0.00	0.00	0.00	0.00	0.00	1,640.97	9,020.37	4,012.72	-781.57	0.00	267,559.41
6950	CHEMISTRY	93,945.45	162,771.59	218,403.63	115,216.83	39,878.57	106,174.40	0.00	73,044.02	0.00	0.00	62,789.42	0.00	32,233.08	892.51	4,342.04	18,221.38	54,130.47	1,595.01	-469.08	983,169.32
6980	COMMUNICATION ARTS	300,860.81	191,755.33	133,042.62	469,457.33	35,989.86	0.00	45,406.29	114,472.25	3,136.92	0.00	32,464.09	56,147.52	0.00	22,578.49	7,063.10	24,536.78	6,939.09	633.44	-114.26	1,444,369.66
7020	ENGLISH AND FOREIGN LANGUAGES	250,245.22	359,812.68	201,135.50	326,188.06	93,566.03	0.00	0.00	182,309.98	0.00	0.00	1,718.31	113,817.67	0.00	1,296.86	11,668.79	20,083.53	25,013.33	-866.88	-685.55	1,585,303.53
7070	HISTORY	228,968.63	171,404.39	262,850.84	0.00	52,459.03	0.00	54,193.52	19,781.74	0.00	0.00	73,043.58	49,316.41	0.00	0.00	4,736.04	10,333.39	7,909.41	-359.33	4.54	934,642.19
7110	MATHEMATICS & STATISTICS	604,222.47	172,225.18	282,128.94	144,823.57	46,800.35	0.00	0.00	58,635.74	43,571.01	0.00	0.00	111,537.60	7,991.70	14,013.88	14,057.51	19,315.81	14,891.68	371.65	4.54	1,534,591.63
7140	MUSIC	171,276.95	224,524.52	62,247.15	46,115.89	76,574.33	0.00	0.00	87,793.08	0.00	0.00	0.00	6,634.30	6,926.20	0.00	3,582.77	13,906.57	1,823.24	-203.22	0.00	701,201.78
7180	NURSING	0.00	67,170.87	454,297.16	133,632.83	72,688.96	0.00	0.00	60,635.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,970.51	18,790.25	3,619.92	-813.04	822,992.96
7210	PHYSICS	0.00	128,220.41	149,367.39	0.00	14,585.57	11,265.56	0.00	72,127.90	8,611.29	0.00	0.00	7,205.28	23,133.99	0.00	7,197.04	8,366.13	30,757.24	2,303.80	0.00	463,141.60
7250	PSYCHOLOGY	501,922.93	335,559.49	326,764.87	0.00	186,098.96	0.00	0.00	73,991.13	1,937.67	0.00	43,188.50	92,303.48	0.00	540.00	9,819.70	28,663.42	37,842.18	-241.59	13.62	1,638,404.36
7280	ANTHROPOLOGY	80,938.39	145,187.23	148,506.17	91,814.55	58,447.98	0.00	0.00	45,139.60	0.00	0.00	0.00	64,437.05	0.00	10,737.96	3,622.48	12,341.65	4,326.81	-531.67	9.08	664,977.28
7320	DEPARTMENT OF GOVERNMENT	104,698.35	142,653.55	124,032.70	0.00	41,625.11	0.00	0.00	23,097.78	0.00	0.00	0.00	28,378.82	0.00	0.00	8,720.97	8,904.94	11,920.50	-531.67	-1,200.00	492,301.05
7350	THEATRE	0.00	176,419.94	121,906.67	54,451.27	28,968.97	0.00	0.00	67,927.50	2,690.67	0.00	0.00	0.00	31,468.44	14,493.79	7,310.90	25,746.81	451.22	501.88	-193.76	532,144.30
7390	DEPARTMENT OF ART	0.00	250,477.10	212,948.13	61,475.27	43,925.99	0.00	0.00	168,917.64	0.00	0.00	37,314.20	0.00	37,172.82	9,028.98	3,162.79	28,811.27	11,154.37	-531.67	-618.25	863,238.64
7570	COMPUTER SCIENCE	381,004.97	113,945.14	158,562.67	247,763.14	56,506.66	62,545.14	50,519.42	144,963.48	33,099.38	0.00	0.00	64,781.49	41,574.56	31,295.76	4,455.17	29,092.84	3,907.30	-2,148.25	4.54	1,421,873.41
7620	ELECTRICAL & COMPUTER ENGINEER	127,779.63	106,126.23	183,281.94	180,607.25	15,795.38	56,273.81	90,453.87	87,182.03	10,091.61	0.00	0.00	0.00	16,453.26	82.18	2,756.01	22,483.01	1,091.49	-2,094.81	4.54	898,367.43
7690	ENVIRONMENTAL STUDIES	206,774.34	205,546.86	77,078.99	51,239.99	96,748.77	0.00	0.00	39,179.29	0.00	0.00	0.00	52,367.81	1,200.00	213.05	13,472.05	12,060.84	10,583.22	63.74	4.54	766,533.49
		3,464,231.45	3,664,640.01	3,349,237.76	2,278,271.82	1,091,701.87	269,873.21	295,679.11	1,784,581.67	118,747.43	0.00	261,028.48	885,294.50	200,673.82	187,840.68	121,155.82	370,652.09	282,342.60	-951.77	-4,039.46	18,620,961.09
COB																					
8150	MARKETING	501,090.24	133,900.49	195,267.21	0.00	26,789.16	0.00	15,512.20	15,775.53	7,764.80	0.00	0.00	13,820.71	0.00	3,550.48	7,269.11	21,188.67	3,124.01	462.24	8.67	945,523.52
8151	ECONOMICS	137,512.07	245,355.75	85,873.21	0.00	15,305.69	0.00	8,862.72	15,217.50	3,175.67	0.00	0.00	7,896.31	0.00	2,028.53	4,153.13	12,105.91	6,586.29	264.09	4.95	544,341.82
8180	ACCOUNTING	642,933.37	0.00	245,124.70	179,185.59	34,651.61	0.00	0.00	42,980.54	30,846.71	0.00	40,579.95	12,226.82	0.00	4,736.36	8,240.09	19,348.94	11,167.05	398.86	6.66	1,272,427.25
8181	FINANCE	311,383.88	103,967.42	139,990.46	0.00	12,602.73	0.00	0.00	27,391.50	10,489.54	0.00	0.00	4,446.87	0.00	1,722.60	2,996.91	7,037.18	471.92	145.06	2.42	622,648.49
8220	MANAGEMENT	769,277.46	288,557.45	204,807.50	0.00	33,150.55	0.00	41,912.03	47,455.53	28,694.41	0.00	0.00	26,364.93	0.00	8,030.88	5,481.15	25,120.21	6,004.95	-1,031.81	3.57	1,483,828.81
8221	MIS	0.00	227,961.94	121,996.97	0.00	9,041.83	0.00	11,431.52	6,459.11	6,273.00	0.00	0.00	7,191.04	0.00	2,190.43	1,494.99	6,851.55	1,637.85	-281.43	0.97	402,249.77
		2,362,197.02	999,743.05	993,060.05	179,185.59	131,541.57	0.00	77,718.47	155,279.71	87,244.13	0.00	40,579.95	71,946.68	0.00	22,259.28	29,635.38	91,652.46	28,992.07	-42.99	27.24	5,271,019.66
COPS																					
8890	TEACHER EDUCATION	420,936.54	657,948.38	393,879.04	632,013.72	171,162.22	0.00	43,404.38	129,127.05	41,485.48	0.00	42,745.59	60,113.86	0.00	22,299.26	27,666.05	29,230.91	11,853.53	132.48	-1,293.23	2,682,705.26
8940	DEPT. RESEARCH & ADVANCED STUD	270,231.16	261,113.30	71,580.93	51,699.63	98,465.26	0.00	0.00	22,295.90	0.00	0.00	48,258.69	41,530.24	0.00	6,528.83	5,484.57	9,212.30	3,630.48	-2,824.93	4.54	887,210.90
8990	HEALTH LEISURE AND EXERCISE SCI	326,368.35	503,757.96	76,374.80	252,817.15	84,399.56	0.00	58,516.76	130,346.26	16,180.03	0.00	0.00	123,393.72	2,859.75	0.00	25,497.49	24,536.28	12,437.43	94.23	18.16	1,637,597.93
9040	SOCIAL WORK & AGING STUDIES	119,676.99	66,071.11	468,507.96	77,524.37	68,433.46	0.00	70,913.21	58,333.52	3,229.51	0.00	26,630.61	26,147.82	0.00	39,724.84	10,561.19	19,059.17	8,261.64	-256.78	-339.56	1,062,479.06
9090	CRIMINAL JUSTICE	192,243.80	98,363.22	137,681.70	59,863.80	38,198.59	0.00	42,887.40	24,776.31	7,074.63	0.00	25,362.48	24,413.87	0.00	12,554.74	10,204.82	7,803.94	7,944.26	0.00	0.00	689,373.56
9091	LEGAL STUDIES	207,788.70	158,811.54	0.00	0.00	16,370.83	0.00	18,380.32	24,417.27	0.00	0.00	0.00	10,463.09	0.00	5,380.61	4,373.50	3,344.55	3,404.68	0.00	0.00	452,735.09
9240	DEPT OF APPLIED SCIENCE, TECHNOL	138,814.13	310,185.80	303,204.36	140,886.19	94,013.83	0.00	28,634.72	52,216.37	0.00	0.00	39,277.91	28,749.70	0.00	2,855.39	3,760.85	13,691.42	0.00	-749.33	9.08	1,155,550.42
		1,676,059.67	2,056,251.31	1,451,228.79	1,214,804.86	571,043.75	0.00	262,736.79	441,512.68	67,969.65	0.00	182,275.28	314,812.30	2,859.75	89,343.67	87,548.47	106,878.57	47,532.02	-3,604.33	-1,601.01	8,567,652.22
		7,502,488.14	6,720,634.37	5,793,526.60	3,672,262.27	1,794,287.19	269,873.21	636,134.37	2,381,374.06	273,961.21	0.00	483,883.71	1,272,053.48	203,533.57	299,443.63	238,339.67	569,183.12	358,866.69	-4,599.09	-5,613.23	32,459,632.97

Notes:

Actual payroll cost was pulled for the period July 1, 2011 through June 30, 2012. (Fall 2011 and Spring 2012 semesters).