

THE UNIVERSITY OF WEST FLORIDA
DIVISION OF ACADEMIC AFFAIRS
COST ANALYSIS FOR FY 2012-2013 (FALL 2012 & SPRING 2013) (WITHOUT OVERHEAD ALLOCATION)

June 03, 2014

8:22 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	Department of Philosophy	0.00	301,474.97	66,241.11	0.00	0.00	0.00	0.00	79,429.30	0.00	0.00	0.00	0.00	1,107.15	15,576.20	2,202.26	6,549.20	7,407.00	0.00	0.00	479,987.19
6870	Biology	447,308.44	224,858.39	261,067.15	164,219.80	53,818.65	34,068.91	55,847.93	170,648.97	21,528.63	0.00	0.00	178,274.12	73,458.93	29,670.27	2,633.21	36,394.48	31,652.00	1,793.14	-230.00	1,787,013.02
6871	Schl of Allied Hlth & Life Sciences	0.00	87,443.00	159,239.36	180,069.30	46,268.93	0.00	0.00	262,400.31	2,582.84	0.00	0.00	1,235.14	0.00	36,209.02	9,060.98	34,592.11	0.00	2,486.68	-452.44	821,135.23
6872	Clinical Laboratory Sciences (CLSP)	122,591.31	0.00	0.00	142,586.47	37,372.21	0.00	0.00	11,159.54	0.00	0.00	0.00	0.00	0.00	0.00	2,888.97	9,964.29	4,050.00	0.00	-126.65	330,486.14
6950	Chemistry	203,586.78	75,353.80	219,705.45	174,189.92	40,402.41	111,702.96	0.00	117,478.51	0.00	0.00	7,626.95	0.00	37,433.76	0.00	5,768.62	18,765.79	55,340.00	0.00	1,170.22	1,068,525.17
6980	Communication Arts	303,775.21	114,458.37	268,332.87	454,492.72	36,458.10	0.00	46,022.87	162,020.06	0.00	0.00	34,493.08	47,618.84	0.00	18,650.06	8,719.26	19,718.56	6,518.00	549.80	404.36	1,522,232.16
7020	Dept of English & World Languages	251,760.98	447,703.25	217,208.83	294,368.21	99,507.15	0.00	0.00	244,178.84	0.00	0.00	1,433.10	65,096.58	0.00	8,002.45	13,618.57	16,768.34	64,967.00	1,099.60	1,462.55	1,727,175.45
7070	History	165,052.50	340,221.80	132,850.01	90,655.90	50,413.79	0.00	27,285.83	16,738.05	0.00	0.00	30,484.86	53,660.95	0.00	0.00	3,770.81	11,141.09	12,579.00	1,243.34	-180.00	935,917.93
7110	Mathematics & Statistics	635,797.60	343,852.04	144,475.31	203,853.59	47,405.03	0.00	0.00	100,646.86	58,203.42	0.00	0.00	133,397.12	2,403.58	25,542.13	14,686.95	14,106.86	10,370.00	549.80	-50.00	1,735,240.29
7140	Music	182,214.41	228,075.75	62,241.89	56,617.43	79,040.64	0.00	0.00	91,154.40	0.00	0.00	0.00	0.00	10,631.56	209.10	3,200.72	13,030.74	3,412.00	0.00	0.00	729,828.64
7180	Nursing	0.00	126,447.82	481,054.37	128,502.45	83,841.56	0.00	0.00	105,512.43	0.00	0.00	0.00	0.00	0.00	1,988.42	1,145.72	19,715.79	18,609.00	1,243.34	319.80	968,380.70
7210	Physics	92,135.14	78,912.39	149,680.70	0.00	2,409.27	0.00	0.00	75,224.31	5,022.38	0.00	0.00	10,783.00	29,230.22	6,110.58	5,887.02	8,852.08	26,218.00	0.00	0.00	490,465.09
7250	Sch of Psychology & Beh Sci (SPBS)	455,411.65	289,435.60	411,260.24	43,098.34	73,740.58	0.00	51,045.71	68,236.13	1,211.06	0.00	0.00	72,724.05	0.00	19,106.22	13,317.27	28,542.98	41,925.00	5,600.66	-180.00	1,574,475.49
7280	Anthropology	0.00	323,595.01	198,168.00	91,735.85	0.00	0.00	59,212.74	63,706.87	0.00	0.00	0.00	65,483.49	0.00	14,992.79	7,833.41	13,934.69	4,909.00	0.00	0.00	843,571.85
7320	Dept of Government	113,622.84	160,044.64	116,019.81	0.00	42,159.24	0.00	0.00	52,039.03	0.00	0.00	0.00	28,485.49	0.00	566.74	5,588.36	11,737.26	4,455.00	0.00	-1,411.64	533,306.77
7350	Theatre	113,456.16	65,430.62	122,667.03	53,352.38	40,541.28	0.00	0.00	100,213.20	2,691.53	0.00	0.00	0.00	28,756.70	1,914.87	4,816.68	25,230.72	526.00	0.00	-91.34	559,505.83
7390	Dept of Art	0.00	325,064.25	155,600.13	67,507.01	44,491.95	0.00	0.00	180,846.09	0.00	0.00	32,464.08	0.00	47,370.01	20,747.83	6,961.77	16,311.70	12,085.00	0.00	0.00	909,449.82
7570	Computer Science	399,104.76	211,001.00	368,087.06	249,821.36	87,514.07	63,536.09	44,533.82	137,327.97	6,457.77	0.00	0.00	24,638.58	61,526.07	8,045.62	15,345.52	23,601.88	4,339.00	2,486.68	-432.22	1,706,935.03
7620	Electrical & Computer Engineering	129,182.48	212,223.24	253,809.67	192,845.67	59,418.59	0.00	60,896.17	85,166.58	3,229.50	0.00	0.00	0.00	19,630.41	2,524.32	3,428.43	29,945.81	27,852.00	1,243.34	-240.18	1,081,156.03
7690	Environmental Studies	213,919.58	254,025.77	78,703.15	51,270.64	98,028.84	0.00	0.00	47,982.08	0.00	0.00	0.00	51,212.14	675.00	579.82	6,122.32	12,137.81	9,017.00	0.00	0.00	823,674.15
		3,828,919.84	4,209,621.71	3,866,412.14	2,639,187.04	1,022,832.29	209,307.96	344,845.07	2,172,109.53	100,927.13	0.00	106,502.07	732,609.50	312,223.39	210,436.44	136,996.85	371,042.18	346,230.00	18,296.38	-37.54	20,628,461.98
COB																					
8150	Marketing	517,987.15	272,647.59	155,563.89	143,441.43	32,045.14	0.00	23,443.30	22,234.48	6,459.00	0.00	0.00	14,486.79	0.00	643.13	345.30	14,564.47	6,801.00	1,865.01	-270.00	1,212,257.68
8151	Economics	252,908.21	146,133.23	0.00	0.00	10,681.71	0.00	7,814.43	31,365.55	0.00	0.00	0.00	4,828.93	0.00	214.38	115.10	4,854.82	2,267.00	621.67	-90.00	461,715.03
8180	Accounting	752,169.47	154,761.62	394,966.51	227,630.40	36,603.18	0.00	30,034.59	24,533.98	24,196.95	0.00	0.00	19,072.25	0.00	950.35	130.34	17,181.60	4,585.14	2,852.35	298.78	1,689,967.51
8181	Finance	339,894.36	112,920.90	138,151.69	0.00	11,262.89	0.00	9,241.71	36,521.95	19,655.42	0.00	0.00	5,868.58	0.00	292.42	40.10	5,286.82	1,410.86	877.67	91.93	681,517.30
8220	Management	584,823.22	329,681.39	403,124.80	52,896.48	34,831.95	0.00	44,682.23	51,278.17	14,490.53	0.00	0.00	29,787.66	0.00	1,105.68	1,647.94	23,482.97	4,886.38	2,020.43	-292.50	1,578,447.33
8221	MIS	0.00	235,809.82	124,683.25	0.00	8,038.14	0.00	10,311.28	6,459.00	6,272.99	0.00	0.00	6,874.08	0.00	255.16	380.29	5,419.15	1,127.63	466.25	-67.50	406,029.54
		2,447,782.41	1,251,954.55	1,216,490.14	423,968.31	133,463.01	0.00	125,527.54	172,393.13	71,074.89	0.00	0.00	80,918.29	0.00	3,461.12	2,659.07	70,789.83	21,078.01	8,703.38	-329.29	6,029,934.39
COPS																					
8890	Div of Teacher Educ	444,643.81	669,171.68	510,806.62	635,003.89	150,869.01	0.00	85,936.54	109,666.14	80,641.09	0.00	63,488.47	63,001.63	0.00	19,538.94	24,733.43	18,553.11	12,974.00	824.70	-97.72	2,889,755.34
8940	Dept. Research & Advanced Studies	255,452.67	247,693.81	0.00	52,724.63	123,746.35	0.00	0.00	26,879.76	0.00	0.00	2,273.89	40,413.27	0.00	3,629.17	5,733.42	4,077.14	1,041.00	0.00	0.00	763,665.11
8990	Dept of Hlth, Lsure & Exrsce Scnce	301,731.87	514,687.56	291,160.54	393,551.17	93,172.23	0.00	59,277.93	97,617.62	9,703.65	0.00	0.00	85,746.44	1,002.35	0.00	8,530.13	39,003.69	5,848.00	3,730.02	-153.36	1,904,609.84
9040	Dept of Social Work	119.74	99,527.92	458,731.55	129,741.73	57,746.80	0.00	70,574.38	80,013.52	0.00	0.00	0.00	36,525.89	0.00	36,301.00	11,372.73	25,003.45	8,629.00	2,486.68	-454.25	1,016,320.14
9090	Criminal Justice	194,524.67	173,578.87	210,886.59	61,138.36	33,169.56	0.00	45,413.06	33,448.29	5,381.07	0.00	12,298.98	29,150.14	0.00	14,407.27	3,288.79	8,004.53	7,283.18	1,484.30	-88.79	833,368.87
9091	Legal Studies	211,914.11	159,259.40	0.00	0.00	12,436.88	0.00	17,027.56	10,143.77	0.00	0.00	4,611.49	10,929.80	0.00	5,401.98	1,233.13	3,001.29	2,730.82	556.54	-33.29	439,213.48
9240	Dept of Applied Sci,Tech&Adm (ASTA)	118,647.77	375,332.62	316,961.50	190,584.93	64,754.14	0.00	91,492.94	71,428.98	9,684.83	0.00	43,456.40	40,120.52	0.00	16,832.15	3,254.28	11,270.39	3,044.00	0.00	0.00	1,356,865.45
		1,527,034.64	2,239,251.86	1,788,546.80	1,462,744.71	535,894.97	0.00	369,722.41	429,198.08	105,410.64	0.00	126,129.23	305,887.69	1,002.35	96,110.51	58,145.91	108,913.60	41,550.00	9,082.24	-827.41	9,203,798.23
		7,803,736.89	7,700,828.12	6,871,449.08	4,525,900.06	1,692,190.27	209,307.96	840,095.02	2,773,700.74	277,412.66	0.00	232,631.30	1,119,415.48	313,225.74	310,008.07	197,801.83	550,745.61	408,858.01	36,082.00	-1,194.24	35,862,194.60

Notes:

Actual payroll cost was pulled for the period July 1, 2012 through June 30, 2013. (Fall 2012 and Spring 2013 semesters).