



2016-17

Cost Per DFTE Summary

By Department/Program

Prepared by: UVU Budget Office

December 2017

INTRODUCTION

The data in this report reflect the annualized expenditures and student FTE by department/program.

DFTE (departmental full-time equivalent) equals the student enrollment multiplied by the course credit hours after each section instructed by a department/program totaled for Summer, Fall, and Spring semesters and divided by 30 student credit hours (SCH).

Data include all budget-related enrollments (day, evening, weekend, satellite, and distance education) and associated direct instructional expenditures.

This data is used in program reviews for the Board of Trustees and Board of Regents and in new degree program three-year reviews.

2016-17 Cost per DFTE

By Rank Order

Annualized Enrollments and Direct Instructional Expenditures by Department/Program

(Includes all Delivery Types)

Appropriated Funds

Department	Annualized FTE	Expenses	Cost Per DFTE	Rank (1=Low)
Honors	48.63	\$33,835	\$695.72	1
Behavioral Science	1869.40	\$4,782,405	\$2,558.26	2
Public and Community Health	746.33	\$1,942,709	\$2,603.00	3
Communication	717.50	\$1,890,654	\$2,635.06	4
Philosophy and Humanities	942.27	\$2,707,223	\$2,873.10	5
History and Political Science	922.43	\$2,802,295	\$3,037.94	6
Mathematics	1124.25	\$3,624,216	\$3,223.67	7
Physics	590.42	\$2,184,531	\$3,699.98	8
Earth Science	390.68	\$1,455,312	\$3,725.04	9
Hospitality Management	104.37	\$391,968	\$3,755.68	10
Biology	1237.68	\$4,655,812	\$3,761.72	11
English and Literature	1395.90	\$5,667,013	\$4,059.76	12
Developmental Math	1142.13	\$4,689,098	\$4,105.56	13
Technology Management	301.50	\$1,247,827	\$4,138.73	14
Finance and Economics	806.97	\$3,531,622	\$4,376.42	15
Student Leadership and Success Studies	372.13	\$1,633,566	\$4,389.73	16
Literacies & Composition	359.00	\$1,587,528	\$4,422.08	17
Marketing	628.43	\$2,842,744	\$4,523.54	18
Languages and Cultures	614.97	\$2,795,354	\$4,545.54	19
Art and Design	703.17	\$3,343,209	\$4,754.50	20
Management	579.40	\$2,760,407	\$4,764.25	21
Criminal Justice	330.90	\$1,583,668	\$4,785.94	22
Chemistry	535.67	\$2,620,619	\$4,892.26	23
Legal Studies	168.58	\$843,221	\$5,002.05	24
Exercise Science and Outdoor Recreation	472.23	\$2,395,967	\$5,073.69	25
Aviation Science	265.60	\$1,393,924	\$5,248.21	26
Music	345.60	\$1,848,072	\$5,347.43	27
University College	4.27	\$23,006	\$5,391.94	28
Information Systems Technology	552.32	\$2,987,335	\$5,408.74	29
Digital Media	494.77	\$2,994,840	\$6,053.04	30
Secondary Education	128.53	\$779,231	\$6,062.48	31
Elementary Education	411.67	\$2,525,241	\$6,134.19	32
Theatre Arts	284.20	\$1,794,938	\$6,315.75	33
Emergency Services	302.63	\$1,944,232	\$6,424.38	34
Accounting	459.47	\$2,982,752	\$6,491.77	35
Computer Science	564.33	\$3,737,848	\$6,623.47	36
Environmental Technology	46.13	\$335,401	\$7,270.25	37
Cabinetry & Architectural Woodworking	19.90	\$163,353	\$8,208.68	38
Engineering Design Technology	132.58	\$1,165,169	\$8,788.20	39

Construction Management	93.93	\$862,605	\$9,183.16	40
Dance	183.93	\$1,725,776	\$9,382.61	41
Culinary Arts Institute	109.90	\$1,089,518	\$9,913.72	42
Engineering Technology	32.13	\$319,040	\$9,928.64	43
MBA	183.15	\$1,880,196	\$10,265.88	44
Electrical Automation & Robotics Technology	64.00	\$691,981	\$10,812.21	46
MEd	36.64	\$409,831	\$11,184.83	47
Mechatronics	42.80	\$493,484	\$11,530.01	48
Diesel Mechanics Technology	25.27	\$308,381	\$12,205.03	49
Nursing	182.77	\$2,315,376	\$12,668.48	50
Collision Repair Technology	32.77	\$433,884	\$13,241.64	51
Biotechnology	35.03	\$470,162	\$13,420.41	52
Automotive Technology	75.67	\$1,021,604	\$13,501.37	53
Geomatics	8.50	\$121,671	\$14,314.26	54
Dental Hygiene	29.47	\$493,681	\$16,753.87	55
Integrated Studies	17.40	\$534,713	\$30,730.63	56
MSN	4.25	\$180,737	\$42,526.29	57
Grand Total	22,274.55	\$102,040,783		

2016-17 Cost per DFTE

By Alphabetical Order

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