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**2017-18**

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## **Cost Per DFTE Summary**

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**By Department/Program**

**Prepared by: UVU Budget Office**

**December 2018**

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## **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.

## 2017-18 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	51.33	\$34,955	\$680.95	1
Master of Public Services (MPS)	18.15	\$20,700	\$1,140.49	2
Social Work	234.13	\$437,245	\$1,867.50	3
Behavioral Science	1729.93	\$4,507,554	\$2,605.62	4
Public & Community Health	742.57	\$1,984,843	\$2,672.95	5
Communication	747.17	\$2,018,126	\$2,701.04	6
History & Political Science	974.73	\$2,724,570	\$2,795.20	7
Philosophy & Humanities	1038.03	\$2,924,256	\$2,817.11	8
Mathematics	1129.22	\$3,881,580	\$3,437.41	9
Earth Science	420.92	\$1,472,756	\$3,498.92	10
Physics	603.37	\$2,293,224	\$3,800.71	11
Biology	1335.70	\$5,219,273	\$3,907.52	12
Aviation Science	294.13	\$1,165,472	\$3,962.39	13
English & Literature	1420.30	\$5,765,767	\$4,059.54	14
Technology Management	288.17	\$1,199,482	\$4,162.46	15
Languages & Cultures	610.23	\$2,726,287	\$4,467.61	16
Strategic Management and Operations	619.87	\$2,776,418	\$4,479.06	17
Student Leadership & Success Studies	382.20	\$1,719,479	\$4,498.90	18
Marketing	721.63	\$3,333,534	\$4,619.43	19
Exercise Science & Outdoor Recreation	474.43	\$2,242,397	\$4,726.48	20
Chemistry	559.60	\$2,704,904	\$4,833.64	21
Art & Design	731.67	\$3,562,087	\$4,868.46	22
Theatrical Arts for Stage & Screen	306.27	\$1,578,248	\$5,153.18	23
Music	382.97	\$1,988,904	\$5,193.41	24
Master of Accountancy (MAcc)	59.85	\$312,896	\$5,228.00	25
Organizational Leadership	456.00	\$2,387,751	\$5,236.30	26
Literacies and Composition	344.83	\$1,829,396	\$5,305.16	27
Finance and Economics	573.10	\$3,045,479	\$5,314.04	28
Master of Science in Cyber Security	16.35	\$87,052	\$5,324.27	29
Developmental Mathematics	844.67	\$4,616,820	\$5,465.85	30
Criminal Justice/Law Enforcement	364.07	\$2,039,329	\$5,601.53	31
Secondary Education	197.60	\$1,121,919	\$5,677.73	32
Computer Science	613.53	\$3,635,538	\$5,925.57	33
Digital Media	546.00	\$3,278,576	\$6,004.72	34
Accounting	580.23	\$3,496,337	\$6,025.74	35
Information Systems & Technology	564.10	\$3,542,138	\$6,279.27	36
Emergency Services	293.30	\$1,894,285	\$6,458.53	37
Environmental Technology	52.83	\$344,801	\$6,526.19	38
Elementary Education	379.20	\$2,531,400	\$6,675.63	39

Department	Annualized FTE	Expenses	Cost Per DFTE	Rank (1=Low)
Cabinetry & Architectural Woodwork	24.72	\$167,655	\$6,783.07	40
Engineering & Robotics Technology	71.93	\$585,118	\$8,134.18	41
Construction Management	113.47	\$941,384	\$8,296.57	42
Master of Business Administration (MBA)	245.70	\$2,057,391	\$8,373.59	43
Engineering Design Technology	143.12	\$1,206,214	\$8,428.18	44
Mechatronics	68.20	\$575,041	\$8,431.69	45
Master of Social Work (MSW)	41.80	\$355,630	\$8,507.89	46
Dance	199.03	\$1,757,875	\$8,832.06	47
Culinary Arts Institute	111.97	\$1,110,954	\$9,922.19	48
Geomatics	13.55	\$148,341	\$10,947.64	49
Diesel Mechanics Technology	29.73	\$332,366	\$11,178.24	50
Master of Education (MEd)	41.43	\$465,038	\$11,226.03	51
Engineering Technology	33.27	\$417,823	\$12,559.80	52
Collision Repair Technology	34.60	\$450,209	\$13,011.83	53
Nursing	185.53	\$2,480,995	\$13,372.23	54
Automotive Technology	74.07	\$1,015,940	\$13,716.56	55
Master of Science in Nursing (MSN)	6.95	\$96,966	\$13,951.89	56
Dental Hygiene	39.03	\$589,578	\$15,104.48	57
Biotechnology	25.43	\$532,923	\$20,953.70	58
Integrated Studies	19.20	\$592,314	\$30,849.67	59
Master of Computer Science (MCS)	8.55	\$273,641	\$32,004.78	60
Respiratory Therapy	9.60	\$310,319	\$32,324.90	61
<b>Grand Total</b>	<b>23243.26</b>	<b>\$108,909,490</b>	<b>\$4,685.64</b>	

## 2017-18 Cost per DFTE

By Alphabetical Order

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(Includes all Delivery Types)

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