



2009-10

COST PER DFTE SUMMARY

By Department/Program



Prepared by UVU Budget Office | January 2011

INTRODUCTION

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

DFTE (departmental full-time equivalent) equals the student enrollment multiplied by the course credit hours each section instructed by a department/program totaled for 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.

2009-10 Cost Per DFTE

Academic Year Enrollments and Direct Instructional Expenditures by Department/Program
(Includes Day, Distance, Extended Studies, Evening, Wasatch, and Weekend Sections)

By Rank

Department/Program	DFTE	Expenditures	Cost per DFTE	Rank (1=low)
History & Political Science	913.17	\$1,903,674	\$2,085	1
Behavioral Science	1,315.07	\$2,962,440	\$2,253	2
Development Math	1,218.40	\$3,110,167	\$2,553	3
Community Health	515.77	\$1,337,564	\$2,593	4
Communications	460.67	\$1,223,177	\$2,655	5
Philosophy & Humanities	752.83	\$2,006,407	\$2,665	6
Basic Composition	267.00	\$747,105	\$2,798	7
Earth Sciences	308.93	\$890,363	\$2,882	8
Languages	608.83	\$1,755,711	\$2,884	9
Biology	969.00	\$2,866,300	\$2,958	10
Physics	487.27	\$1,450,004	\$2,976	11
College Success	298.83	\$993,779	\$3,326	12
Math	790.73	\$2,715,166	\$3,434	13
Music	253.73	\$879,575	\$3,467	14
Secondary Education	154.33	\$538,567	\$3,490	15
Aviation Science (excludes Global)	349.07	\$1,230,264	\$3,524	16
Exercise Science and Outdoor Recreation	482.87	\$1,713,819	\$3,549	17
Hospitality Management	66.87	\$243,402	\$3,640	18
Art/Visual Communications	607.97	\$2,296,977	\$3,778	19
Elementary Education	440.24	\$1,670,414	\$3,794	20
Legal Studies	165.10	\$628,046	\$3,804	21
English	1,124.80	\$4,402,150	\$3,914	22
Criminal Justice/Law Enforcement	211.23	\$872,073	\$4,128	23
Marketing	296.13	\$1,222,923	\$4,130	24
Chemistry	316.80	\$1,312,916	\$4,144	25
Finance & Economics	372.70	\$1,549,117	\$4,156	26
Business Management	420.70	\$1,768,510	\$4,204	27
Theatre	263.00	\$1,268,949	\$4,825	28
Digital Media Technology	446.23	\$2,172,251	\$4,868	29
Technology Management	105.87	\$583,152	\$5,508	30
Information Systems Technology	169.43	\$942,583	\$5,563	31

Department/Program	DFTE	Expenditures	Cost per DFTE	Rank (1=low)
Cabinetry/Architectural Woodworking	21.55	\$121,089	\$5,619	32
Electrical Automation/Robotics Technology	41.87	\$238,208	\$5,690	33
Emergency Services	223.00	\$1,325,624	\$5,945	34
Accounting	342.53	\$2,045,793	\$5,973	35
Automotive Technology	93.43	\$606,905	\$6,496	36
Diesel Mechanics Technology	39.17	\$255,186	\$6,515	37
Engineering Graphics/Design Technology	119.15	\$877,595	\$7,365	38
Dance	163.73	\$1,247,397	\$7,618	39
Pre-Engineering	39.10	\$320,261	\$8,191	40
Building Construction/Construction Management	93.42	\$770,752	\$8,251	41
Earth Sciences - Environmental Technology	27.97	\$243,184	\$8,695	42
Collision Repair Technology	38.47	\$347,555	\$9,035	43
Masters of Education	20.65	\$201,012	\$9,734	44
Computer Science	170.97	\$1,835,685	\$10,737	45
Culinary Arts	68.42	\$763,108	\$11,154	46
Nursing	179.20	\$2,095,512	\$11,694	47
Mechatronics	10.57	\$135,651	\$12,838	48
Dental Hygiene	22.73	\$405,754	\$17,848	49
Integrated Studies	17.40	\$502,369	\$28,872	50
Biotechnology	11.27	\$327,867	\$29,101	51
TOTAL	16,898.15	\$63,924,053	\$3,783	

Please note Masters of Nursing expenditures are included in Nursing

2009-10 Cost Per DFTE

Academic Year Enrollments and Direct Instructional Expenditures by Department/Program
(Includes Day, Distance, Extended Studies, Evening, Wasatch, and Weekend Sections)

By Alphabetical Order

Department/Program	DFTE	Expenditures	Cost per DFTE	Rank (1=low)
Accounting	342.53	\$2,045,793	\$5,973	35
Art/Visual Communications	607.97	\$2,296,977	\$3,778	19
Automotive Technology	93.43	\$606,905	\$6,496	36
Aviation Science (excludes Global)	349.07	\$1,230,264	\$3,524	16
Basic Composition	267.00	\$747,105	\$2,798	7
Behavioral Science	1,315.07	\$2,962,440	\$2,253	2
Biology	969.00	\$2,866,300	\$2,958	10
Biotechnology	11.27	\$327,867	\$29,101	51
Building Construction/Construction Management	93.42	\$770,752	\$8,251	41
Business Management	420.70	\$1,768,510	\$4,204	27
Cabinetry/Architectural Woodworking	21.55	\$121,089	\$5,619	32
Chemistry	316.80	\$1,312,916	\$4,144	25
College Success	298.83	\$993,779	\$3,326	12
Collision Repair Technology	38.47	\$347,555	\$9,035	43
Communications	460.67	\$1,223,177	\$2,655	5
Community Health	515.77	\$1,337,564	\$2,593	4
Computer Science	170.97	\$1,835,685	\$10,737	45
Criminal Justice/Law Enforcement	211.23	\$872,073	\$4,128	23
Culinary Arts	68.42	\$763,108	\$11,154	46
Dance	163.73	\$1,247,397	\$7,618	39
Dental Hygiene	22.73	\$405,754	\$17,848	49
Development Math	1,218.40	\$3,110,167	\$2,553	3
Diesel Mechanics Technology	39.17	\$255,186	\$6,515	37
Digital Media Technology	446.23	\$2,172,251	\$4,868	29
Earth Sciences	308.93	\$890,363	\$2,882	8
Earth Sciences - Environmental Technology	27.97	\$243,184	\$8,695	42
Electrical Automation/Robotics Technology	41.87	\$238,208	\$5,690	33
Elementary Education	440.24	\$1,670,414	\$3,794	20
Emergency Services	223.00	\$1,325,624	\$5,945	34
Engineering Graphics/Design Technology	119.15	\$877,595	\$7,365	38
English	1,124.80	\$4,402,150	\$3,914	22
Exercise Science & Outdoor Recreation	482.87	\$1,713,819	\$3,549	17
Finance & Economics	372.70	\$1,549,117	\$4,156	26
History & Political Science	913.17	\$1,903,674	\$2,085	1

Department/Program	DFTE	Expenditures	Cost per DFTE	Rank (1=low)
Hospitality Management	66.87	\$243,402	\$3,640	18
Information Systems Technology	169.43	\$942,583	\$5,563	31
Integrated Studies	17.40	\$502,369	\$28,872	50
Languages	608.83	\$1,755,711	\$2,884	9
Legal Studies	165.10	\$628,046	\$3,804	21
Marketing	296.13	\$1,222,923	\$4,130	24
Masters of Education	20.65	\$201,012	\$9,734	44
Math	790.73	\$2,715,166	\$3,434	13
Mechatronics	10.57	\$135,651	\$12,838	48
Music	253.73	\$879,575	\$3,467	14
Nursing	179.20	\$2,095,512	\$11,694	47
Philosophy & Humanities	752.83	\$2,006,407	\$2,665	6
Physics	487.27	\$1,450,004	\$2,976	11
Pre-Engineering	39.10	\$320,261	\$8,191	40
Secondary Education	154.33	\$538,567	\$3,490	15
Technology Management	105.87	\$583,152	\$5,508	30
Theatre	263.00	\$1,268,949	\$4,825	28
TOTAL	16,898.15	\$63,924,053	\$3,783	

Please note Masters of Nursing expenditures are included in Nursing