



2010-11

COST PER DFTE SUMMARY

By Department/Program



Prepared by UVU Budget Office | January 2012

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 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.

2010-11 Cost Per DFTE

by Alphabetical Order

Annualized Enrollments and Direct Instructional Expenditures by Department/Program
(includes all delivery types)

Department/Program	DFTE	Expenses	Cost per DFTE	Rank (1=Low)
Accounting	436.46	\$2,245,074	\$5,144	35
Art & Visual Communications	730.09	\$2,575,520	\$3,528	22
Automotive Technology	114.20	\$811,544	\$7,106	44
Aviation Science	457.47	\$1,306,070	\$2,855	12
Basic Composition	352.68	\$1,119,125	\$3,173	16
Behavioral Science	1,767.46	\$3,362,865	\$1,903	1
Biology	1,219.37	\$3,079,810	\$2,526	8
Biotechnology	19.96	\$504,030	\$25,252	53
Building Construction/Construction Management (includes Welding)	91.90	\$792,022	\$8,618	46
Business Management	537.78	\$2,041,750	\$3,797	25
Business Management - Masters	24.45	\$137,181	\$5,611	37
Cabinetry/Architectural Woodworking	19.65	\$125,566	\$6,390	39
Chemistry	390.36	\$1,147,607	\$2,940	13
College Success	393.79	\$1,274,740	\$3,237	18
Collision Repair Technology	46.72	\$330,775	\$7,080	43
Communications	554.47	\$1,304,850	\$2,353	5
Computer Science	265.49	\$1,818,127	\$6,848	41
Criminal Justice	279.67	\$900,423	\$3,220	17
Culinary Arts	82.68	\$768,242	\$9,292	47
Dance	191.82	\$1,276,595	\$6,655	40
Dental Hygiene	25.17	\$402,851	\$16,005	51
Developmental Math	1,340.18	\$3,405,885	\$2,541	9
Diesel Mechanics Technology	47.67	\$248,648	\$5,216	36
Digital Media Technology	591.22	\$2,023,414	\$3,422	19
Earth Sciences	402.22	\$922,751	\$2,294	4
Education - Elementary	493.55	\$1,896,476	\$3,843	27
Education - Masters	39.75	\$224,552	\$5,649	38
Education - Secondary	175.30	\$608,985	\$3,474	20
Electrical Automation/Robotics Technology	47.97	\$231,610	\$4,828	33
Emergency Services	295.71	\$1,483,599	\$5,017	34
Engineering Graphics/Design Technology	120.09	\$839,480	\$6,990	42
English	1,367.54	\$4,775,822	\$3,492	21
Environmental Technology	43.10	\$307,296	\$7,130	45
Exercise Science & Outdoor Recreation	575.24	\$1,624,428	\$2,824	11
Finance & Economics	502.30	\$1,962,949	\$3,908	29
History & Political Science	1,041.10	\$2,007,118	\$1,928	2

Department/Program	DFTE	Expenses	Cost per DFTE	Rank (1=Low)
Honors	30.17	\$90,990	\$3,016	14
Hospitality Management	73.24	\$294,416	\$4,020	30
Information Systems Technology	207.89	\$975,307	\$4,691	32
Integrated Studies	27.80	\$506,387	\$18,215	52
Languages	646.20	\$2,024,453	\$3,133	15
Legal Studies	193.14	\$738,574	\$3,824	26
Marketing	384.27	\$1,380,893	\$3,594	23
Mathematics	1,024.92	\$2,677,984	\$2,613	10
Mechatronics	9.90	\$148,884	\$15,039	50
Music	258.94	\$963,126	\$3,719	24
Nursing	212.32	\$2,239,956	\$10,550	49
Philosophy	952.08	\$2,267,909	\$2,382	6
Physics	606.16	\$1,463,215	\$2,414	7
Pre-Engineering	34.00	\$335,743	\$9,875	48
Public & Community Health	653.05	\$1,450,240	\$2,221	3
Technology Management	135.03	\$522,323	\$3,868	28
Theatre	300.37	\$1,357,160	\$4,518	31
TOTAL	20,834.06	\$69,325,336	\$3,328	

**Academic Year cost per DFTE for Distance Education (DE) courses is \$3,013 for 1,243.19 DFTE.*

2010-11 Cost Per DFTE

by Rank

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