



2011-12

Cost Per DFTE Summary

By Department/Program



Prepared by

UVU Budget Office

January 2013

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.

2011-12 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	419.77	\$2,214,567	\$5,276	35
Art and Visual Communication	824.74	\$2,903,222	\$3,520	17
Automotive Technology	108.47	\$859,331	\$7,923	46
Aviation Science	411.97	\$1,191,225	\$2,892	11
Basic Composition	360.17	\$1,289,081	\$3,579	20
Behavioral Science	1,884.96	\$3,607,097	\$1,914	1
Biology	1,178.43	\$3,254,484	\$2,762	10
Biotechnology	30.70	\$661,365	\$21,543	53
Building Construction & Construction Management	80.54	\$733,559	\$9,109	48
Business Management	565.74	\$2,243,556	\$3,966	26
Business Management - Masters	58.05	\$393,568	\$6,780	41
Cabinetry & Architectural Woodworking	24.10	\$158,770	\$6,588	40
Chemistry	460.10	\$1,352,775	\$2,940	12
College Success	426.17	\$1,511,033	\$3,546	18
Collision Repair Technology	42.80	\$348,034	\$8,132	47
Communication	577.20	\$1,479,453	\$2,563	5
Computer Science	280.47	\$1,847,507	\$6,587	39
Criminal Justice/Law Enforcement	309.80	\$1,008,926	\$3,257	15
Culinary Arts Institute	110.12	\$826,085	\$7,502	45
Dance	187.64	\$1,356,387	\$7,229	44
Dental Hygiene	28.71	\$409,234	\$14,257	51
Developmental Math	1,326.74	\$3,595,213	\$2,710	8
Diesel Mechanics Technology	42.47	\$265,016	\$6,241	38
Digital Media	623.47	\$2,230,118	\$3,577	19
Earth Science	400.24	\$1,072,452	\$2,680	7
Education - Elementary	522.86	\$2,215,216	\$4,237	29
Education - Masters	44.98	\$230,822	\$5,132	34
Education - Secondary	160.73	\$586,048	\$3,646	23
Electrical Automation & Robotics Technology	47.67	\$251,497	\$5,276	36
Emergency Services	257.57	\$1,275,503	\$4,952	33
Engineering Graphics & Design Technology	119.07	\$847,404	\$7,117	43
English and Literature	1,411.60	\$5,118,095	\$3,626	22
Environmental Technology	56.04	\$296,174	\$5,286	37
Exercise Science and Outdoor Recreation	569.10	\$1,857,478	\$3,264	16
Finance and Economics	528.10	\$2,211,098	\$4,187	27
History and Political Science	1,069.97	\$2,173,633	\$2,031	2
Honors	26.74	\$80,066	\$2,995	13
Hospitality Management	84.60	\$275,357	\$3,255	14
Information Systems Technology	244.00	\$1,186,471	\$4,863	32
Integrated Studies	31.20	\$480,818	\$15,411	52
Languages	634.00	\$2,345,810	\$3,700	24
Legal Studies	206.14	\$864,932	\$4,196	28
Marketing	395.34	\$1,417,274	\$3,585	21
Mathematics	1,034.00	\$2,817,026	\$2,724	9
Mechatronics	11.84	\$159,596	\$13,485	50
Music	281.83	\$1,075,474	\$3,816	25
Nursing	201.42	\$2,263,787	\$11,239	49
Philosophy and Humanities	985.64	\$2,335,854	\$2,370	4
Physics	618.57	\$1,635,165	\$2,643	6
Pre-Engineering	30.80	\$210,303	\$6,828	42
Public and Community Health	797.90	\$1,645,827	\$2,063	3
Technology Management	144.47	\$667,232	\$4,618	30
Theatre Arts	300.30	\$1,389,221	\$4,626	31
TOTAL	21,579.92	\$74,725,239	\$3,463	

*Academic Year cost per DFTE for Distance Education (DE) courses is \$3,045 for 1,583.82 DFTE.

2011-12 Cost per DFTE

by Rank

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