



2013-14

Cost Per DFTE Summary

By Department/Program
Prepared by: UVU Budget Office
January 2015 REVISED 3/20/2015

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.

2013-14 Cost per DFTE

by Alphabetical Order

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

Department	DFTE	Expenses	Cost Per DFTE	Rank (1=Low)
Accounting	340.96	\$2,174,307	\$6,377	34
Art and Visual Communication	714.70	\$3,194,056	\$4,469	25
Automotive Technology	91.83	\$920,008	\$10,019	48
Aviation Science	269.78	\$910,996	\$3,377	9
Basic Composition	279.38	\$1,329,455	\$4,759	29
Behavioral Science	1712.39	\$3,957,942	\$2,311	2
Biology	1050.08	\$3,583,608	\$3,413	10
Biotechnology	32.40	\$430,294	\$13,281	49
Building Construction & Construction Management	69.10	\$668,782	\$9,678	46
Buisness Management Masters MBA Program	69.17	\$527,216	\$7,622	40
Business Management	514.39	\$2,221,901	\$4,319	20
Cabinetry & Architectural Woodworking	22.35	\$210,756	\$9,430	43
Chemistry	449.73	\$1,929,845	\$4,291	19
College Success	367.62	\$1,597,404	\$4,345	23
Collision Repair Technology	38.81	\$369,816	\$9,529	44
Communication	581.87	\$1,637,885	\$2,815	5
Computer Science	370.63	\$2,394,700	\$6,461	36
Criminal Justice/Law Enforcement	270.73	\$1,035,366	\$3,824	13
Culinary Arts Institute	113.76	\$1,049,325	\$9,224	42
Dance	154.31	\$1,477,127	\$9,572	45
Dental Hygiene	28.95	\$433,390	\$14,970	51
Developmental Math	1124.30	\$3,598,097	\$3,200	7
Diesel Mechanics Technology	39.43	\$293,871	\$7,453	38
Digital Media	615.99	\$2,521,008	\$4,093	16
Earth Science	323.02	\$1,155,721	\$3,578	12
Education - Elementary Elementary Education	483.61	\$2,302,361	\$4,761	30
Education - Masters MEd Program	30.31	\$269,828	\$8,902	41
Education - Secondary	181.46	\$835,825	\$4,606	28
Electrical Automation & Robotics Technology	69.20	\$424,052	\$6,128	33
Emergency Services	361.14	\$1,471,633	\$4,075	15
Engineering Graphics & Design Technology	107.98	\$1,059,233	\$9,810	47
English and Literature	1284.87	\$5,079,566	\$3,953	14
Environmental Technology	41.14	\$300,718	\$7,310	37
Exercise Science and Outdoor Recreation	500.41	\$2,090,285	\$4,177	17
Finance and Economics	524.64	\$2,808,061	\$5,352	31
History and Political Science	826.67	\$2,284,027	\$2,763	4
Honors	38.77	\$51,406	\$1,326	1
Hospitality Management	83.64	\$384,013	\$4,591	27
Information Systems Technology	341.73	\$2,180,515	\$6,381	35
Integrated Studies	28.80	\$540,134	\$18,755	52
Languages	523.04	\$2,264,177	\$4,329	21
Legal Studies	183.55	\$797,356	\$4,344	22
Marketing	417.69	\$1,910,961	\$4,575	26
Masters of Nursing	2.30	\$166,371	\$72,335	54
Mathematics	969.14	\$3,186,463	\$3,288	8
Mechatronics	8.14	\$229,435	\$28,186	53
Music	312.12	\$1,386,630	\$4,443	24
Nursing	161.11	\$2,228,718	\$13,834	50
Philosophy and Humanities	795.91	\$2,439,125	\$3,065	6
Physics	530.19	\$1,812,052	\$3,418	11
Pre-Engineering	36.60	\$201,073	\$5,494	32
Public and Community Health	699.69	\$1,807,221	\$2,583	3
Technology Management	240.43	\$1,015,783	\$4,225	18
Theatre Arts	210.21	\$1,586,512	\$7,547	39
Total	19640.17	\$82,736,414	\$4,213	

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by Rank

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