



2019-20

Cost Per DFTE Summary

By Department/Program

Prepared by: UVU Budget Office

December 2020

INTRODUCTION

The data in this report reflects 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 includes 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.

2019-20 Cost per DFTE

By Alphabetical 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)	Estimated revenue generated by FTE
Accounting	636.43	\$3,498,152	\$5,496.49	29	\$3,573,789
Architecture & Engineering Technology	116.17	\$1,502,999	\$12,938.30	50	\$652,315
Art & Design	715.20	\$3,648,535	\$5,101.42	24	\$4,016,090
Automotive Technology	76.03	\$1,106,584	\$14,554.57	53	\$426,934
Aviation Science	383.90	\$1,399,973	\$3,646.71	8	\$2,155,729
Behavioral Science	2,212.83	\$5,287,585	\$2,389.51	1	\$12,425,809
Biology	1,495.39	\$5,954,977	\$3,982.23	10	\$8,397,103
Biotechnology	77.43	\$321,749	\$4,155.17	14	\$434,814
Cabinetry & Architectural Woodwork	62.80	\$199,758	\$3,180.86	6	\$352,643
Chemistry	571.50	\$3,649,808	\$6,386.37	37	\$3,209,166
Collision Repair Technology	33.97	\$449,641	\$13,236.41	51	\$190,753
Communication	825.83	\$2,553,695	\$3,092.26	5	\$4,637,334
Computer Science	569.60	\$3,042,486	\$5,341.44	30	\$3,198,497
Construction Management	99.95	\$1,054,300	\$10,548.27	47	\$561,253
Criminal Justice/Law Enforcement	496.47	\$2,562,111	\$5,160.69	25	\$2,787,829
Culinary Arts Institute	75.05	\$1,113,255	\$14,833.51	54	\$421,431
Dance	173.47	\$1,733,827	\$9,995.16	46	\$974,074
Dental Hygiene	43.07	\$810,173	\$18,812.07	57	\$241,834
Diesel Mechanics Technology	29.60	\$330,459	\$11,164.14	48	\$166,214
Digital Media	612.80	\$3,691,510	\$6,024.00	33	\$3,441,080
Earth Science	490.25	\$1,981,655	\$4,042.13	13	\$2,752,920
Elementary Education	418.30	\$2,839,371	\$6,787.88	40	\$2,348,896
Emergency Services	293.13	\$1,888,347	\$6,441.94	38	\$1,646,043
Engineering	184.90	\$2,376,767	\$12,854.34	49	\$1,038,276
Engineering Technology	119.03	\$718,193	\$6,033.54	35	\$668,412
English & Literature	1,423.47	\$6,129,936	\$4,306.34	17	\$7,993,248
Exercise Science & Outdoor Recreation	491.20	\$2,275,613	\$4,632.76	20	\$2,758,254
Finance and Economics	607.77	\$4,051,200	\$6,665.72	39	\$3,412,816
History & Political Science	932.70	\$2,427,962	\$2,603.15	3	\$5,237,426
Honors	55.73	\$253,811	\$4,554.02	19	\$312,962
Information Systems Technology	581.67	\$3,468,761	\$5,963.49	32	\$3,266,255
Integrated Studies	14.60	\$652,463	\$44,689.25	59	\$81,984
Languages & Cultures	593.40	\$3,022,961	\$5,094.31	23	\$3,332,142
Literacies and Composition	342.50	\$1,828,142	\$5,337.64	27	\$1,923,254
Marketing	852.53	\$3,421,909	\$4,013.81	11	\$4,787,263
Master Marriage Family Therapy (MFT)	-	\$232,355		60	\$0
Master of Accountancy (Macc)	75.60	\$455,635	\$6,026.91	34	\$680,780
Master of Business Administration (MBA)	148.13	\$1,421,166	\$9,594.37	45	\$1,333,869
Master of Computer Science (MCS)	11.40	\$270,767	\$23,751.53	58	\$102,657
Master of Education (MEd)	82.13	\$660,758	\$8,045.76	42	\$739,537
Master of Financial Planning	-	\$475,142		61	\$0

Department	Annualized FTE	Expenses	Cost Per DFTE	Rank (1=Low)	Estimated revenue generated by FTE
Master of Public Services (MPS)	40.95	\$259,849	\$6,345.52	36	\$368,756
Master of Science in CyberSecurity	20.55	\$345,614	\$16,818.20	55	\$185,053
Master of Science in Nursing (MSN)	5.80	\$100,876	\$17,392.47	56	\$52,229
Master of Social Work (MSW)	141.15	\$736,334	\$5,216.67	26	\$1,271,059
Mathematics	1,021.35	\$4,065,262	\$3,980.28	9	\$5,735,226
Mathematics - Developmental	763.30	\$4,550,969	\$5,962.23	31	\$4,286,188
Mechatronics	72.63	\$672,335	\$9,256.57	44	\$407,861
Music	383.70	\$2,074,377	\$5,406.25	28	\$2,154,605
Nursing	224.67	\$3,185,405	\$14,178.36	52	\$1,261,579
Organizational Leadership	513.90	\$2,441,422	\$4,750.77	21	\$2,885,723
Philosophy & Humanities	1,054.57	\$3,090,227	\$2,930.33	4	\$5,921,749
Physician Assistant	-	\$1,072,613		62	\$0
Physics	603.08	\$2,577,002	\$4,273.04	16	\$3,386,517
Public & Community Health	740.87	\$1,838,082	\$2,480.99	2	\$4,160,217
Respiratory Therapy	39.40	\$352,207	\$8,939.27	43	\$221,244
Secondary Education	212.07	\$1,587,882	\$7,487.66	41	\$1,190,826
Social Work	140.20	\$563,595	\$4,019.93	12	\$787,270
Strategic Management and Operations	713.73	\$3,029,724	\$4,244.90	15	\$4,007,854
Student Leadership and Success Studies	428.87	\$1,933,346	\$4,508.03	18	\$2,408,232
Technology Management	293.07	\$1,028,191	\$3,508.38	7	\$1,645,669
Theatrical Arts for Stage & Screen	314.40	\$1,561,616	\$4,966.97	22	\$1,765,462
Grand Total	24,754.17	\$121,831,418	\$4,921.65		

2019-20 Cost per DFTE

By Rank of Lowest Cost Per DFTE

Annualized Enrollments and Direct Instructional Expenditures by Department/Program
(Includes all Delivery Types)

Appropriated Funds

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Cabinetry & Architectural Woodwork	62.80	\$199,758	\$3,180.86	6	\$352,643
Technology Management	293.07	\$1,028,191	\$3,508.38	7	\$1,645,669
Aviation Science	383.90	\$1,399,973	\$3,646.71	8	\$2,155,729
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