



2020-21

Cost Per DFTE Summary

By Department/Program
Prepared by: UVU Budget Office
December 2021

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.

2020-21 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 | 655.57 | \$3,243,369 | \$4,947.43 | 17 | \$3,721,736 |
| Architecture & Engineering Technology | 200.78 | \$1,486,290 | \$7,402.46 | 38 | \$1,139,873 |
| Art & Design | 753.20 | \$3,836,360 | \$5,093.41 | 18 | \$4,276,013 |
| Automotive Technology | 69.60 | \$1,031,905 | \$14,826.22 | 57 | \$395,128 |
| Aviation Science | 416.19 | \$1,451,232 | \$3,486.97 | 7 | \$2,362,745 |
| Behavioral Science | 2,072.18 | \$5,315,656 | \$2,565.24 | 2 | \$11,764,051 |
| Biology | 1,566.93 | \$5,858,742 | \$3,738.99 | 8 | \$8,895,682 |
| Biotechnology | 36.77 | \$323,209 | \$8,790.82 | 43 | \$208,729 |
| Cabinetry & Architectural Woodwork | 14.73 | \$165,398 | \$11,228.67 | 47 | \$83,624 |
| Chemistry | 596.53 | \$3,687,451 | \$6,181.47 | 33 | \$3,386,596 |
| Collision Repair Technology | 29.67 | \$380,437 | \$12,823.71 | 53 | \$168,421 |
| Communication | 766.07 | \$2,482,242 | \$3,240.24 | 6 | \$4,349,059 |
| Computer Science | 585.47 | \$3,296,077 | \$5,629.83 | 24 | \$3,323,770 |
| Construction Technologies | 143.64 | \$1,101,858 | \$7,671.15 | 42 | \$815,444 |
| Criminal Justice/Law Enforcement | 497.30 | \$2,872,494 | \$5,776.18 | 27 | \$2,823,236 |
| Culinary Arts Institute | 83.03 | \$1,053,708 | \$12,690.18 | 52 | \$471,391 |
| Dance | 134.07 | \$1,728,027 | \$12,889.31 | 54 | \$761,114 |
| Dental Hygiene | 47.17 | \$579,158 | \$12,278.11 | 50 | \$267,790 |
| Diesel Mechanics Technology | 27.00 | \$354,169 | \$13,117.35 | 56 | \$153,282 |
| Digital Media | 585.10 | \$3,793,628 | \$6,483.73 | 34 | \$3,321,688 |
| Earth Science | 479.83 | \$1,850,520 | \$3,856.59 | 10 | \$2,724,076 |
| Elementary Education | 417.63 | \$2,802,588 | \$6,710.64 | 36 | \$2,370,958 |
| Emergency Services | 309.20 | \$2,071,295 | \$6,698.88 | 35 | \$1,755,368 |
| Engineering | 227.43 | \$2,769,911 | \$12,179.00 | 49 | \$1,291,168 |
| Engineering Technology | 44.10 | \$867,976 | \$19,681.99 | 59 | \$250,361 |
| English & Literature | 1,369.00 | \$6,179,301 | \$4,513.73 | 14 | \$7,771,989 |
| Exercise Science & Outdoor Recreation | 468.67 | \$1,915,535 | \$4,087.20 | 13 | \$2,660,681 |
| Finance & Economics | 648.30 | \$3,858,560 | \$5,951.81 | 29 | \$3,680,482 |
| Graduate Certificate Math | 1.05 | \$5,639 | \$5,370.33 | 21 | \$5,961 |
| History & Political Science | 950.87 | \$2,453,692 | \$2,580.48 | 3 | \$5,398,192 |
| Honors | 50.30 | \$302,083 | \$6,005.63 | 32 | \$285,560 |
| Information Systems & Technology | 588.30 | \$3,522,769 | \$5,988.05 | 31 | \$3,339,855 |
| Integrated Studies | 14.70 | \$449,348 | \$30,567.86 | 61 | \$83,454 |
| Languages & Cultures | 561.83 | \$2,873,803 | \$5,115.05 | 20 | \$3,189,600 |
| Literacies & Composition | 266.67 | \$1,850,667 | \$6,940.00 | 37 | \$1,513,901 |
| Marketing | 856.60 | \$3,293,983 | \$3,845.42 | 9 | \$7,751,669 |
| Master Marriage Family Therapy (MFT) | 49.80 | \$379,455 | \$7,619.57 | 40 | \$450,657 |
| Master of Accountancy (Macc) | 97.50 | \$895,092 | \$9,180.43 | 45 | \$882,311 |
| Master of Business Administration (MBA) | 125.25 | \$1,553,545 | \$12,403.55 | 51 | \$1,133,431 |
| Master of Computer Science (MCS) | 10.35 | \$423,180 | \$40,886.97 | 62 | \$93,661 |
| Master of Education (MEd) | 116.23 | \$631,941 | \$5,437.22 | 22 | \$1,051,760 |

| Department | Annualized FTE | Expenses | Cost Per DFTE | Rank (1=Low) | Estimated revenue generated by FTE |
|--------------------------------------|------------------|----------------------|-------------------|--------------|------------------------------------|
| Master of Financial Planning | 50.25 | \$573,567 | \$11,414.26 | 48 | \$454,730 |
| Master of Public Services (MPS) | 37.50 | \$286,672 | \$7,644.59 | 41 | \$339,350 |
| Master of Science in Cyber Security | 18.90 | \$385,316 | \$20,387.11 | 60 | \$171,033 |
| Master of Science in Nursing (MSN) | 5.85 | \$100,835 | \$17,236.77 | 58 | \$52,939 |
| Master of Social Work (MSW) | 151.55 | \$893,131 | \$5,893.31 | 28 | \$860,369 |
| Mathematics | 967.03 | \$3,902,835 | \$4,035.88 | 12 | \$5,489,973 |
| Mathematics - Developmental | 751.90 | \$4,499,243 | \$5,983.83 | 30 | \$4,268,633 |
| Mechatronics | 73.77 | \$669,104 | \$9,070.55 | 44 | \$418,783 |
| Music | 368.60 | \$2,023,913 | \$5,490.81 | 23 | \$2,092,590 |
| Nursing | 251.07 | \$3,279,539 | \$13,062.42 | 55 | \$1,425,338 |
| Organizational Leadership | 471.73 | \$2,411,818 | \$5,112.67 | 19 | \$2,678,091 |
| Philosophy & Humanities | 1,053.57 | \$2,851,471 | \$2,706.49 | 5 | \$5,981,233 |
| Physician Assistant | - | \$923,033 | | 63 | \$0 |
| Physics | 594.25 | \$2,807,116 | \$4,723.80 | 15 | \$3,373,634 |
| Public and Community Health | 809.57 | \$1,991,074 | \$2,459.43 | 1 | \$4,596,014 |
| Respiratory Therapy | 37.37 | \$363,843 | \$9,736.24 | 46 | \$212,154 |
| Secondary & Special Education | 212.73 | \$1,574,874 | \$7,403.04 | 39 | \$1,207,714 |
| Social Work | 220.10 | \$583,505 | \$2,651.09 | 4 | \$1,249,536 |
| Strategic Management and Operations | 692.90 | \$3,327,507 | \$4,802.29 | 16 | \$3,933,682 |
| Student Leadership & Success Studies | 305.50 | \$1,761,463 | \$5,765.84 | 26 | \$1,734,363 |
| Technology Management | 261.60 | \$1,016,473 | \$3,885.60 | 11 | \$1,485,137 |
| Theatrical Arts for Stage & Screen | 295.07 | \$1,663,688 | \$5,638.35 | 25 | \$1,675,131 |
| Grand Total | 24,565.40 | \$122,882,310 | \$5,002.25 | | |

2020-21 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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| History & Political Science | 950.87 | \$2,453,692 | \$2,580.48 | 3 | \$5,398,192 |
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| Philosophy & Humanities | 1,053.57 | \$2,851,471 | \$2,706.49 | 5 | \$5,981,233 |
| Communication | 766.07 | \$2,482,242 | \$3,240.24 | 6 | \$4,349,059 |
| Aviation Science | 416.19 | \$1,451,232 | \$3,486.97 | 7 | \$2,362,745 |
| Biology | 1,566.93 | \$5,858,742 | \$3,738.99 | 8 | \$8,895,682 |
| Marketing | 856.60 | \$3,293,983 | \$3,845.42 | 9 | \$7,751,669 |
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| Physics | 594.25 | \$2,807,116 | \$4,723.80 | 15 | \$3,373,634 |
| Strategic Management and Operations | 692.90 | \$3,327,507 | \$4,802.29 | 16 | \$3,933,682 |
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| Master of Financial Planning | 50.25 | \$573,567 | \$11,414.26 | 48 | \$454,730 |
| Engineering | 227.43 | \$2,769,911 | \$12,179.00 | 49 | \$1,291,168 |
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| Integrated Studies | 14.70 | \$449,348 | \$30,567.86 | 61 | \$83,454 |
| Master of Computer Science (MCS) | 10.35 | \$423,180 | \$40,886.97 | 62 | \$93,661 |
| Physician Assistant | - | \$923,033 | | 63 | \$0 |
| Grand Total | 24,565.40 | \$122,882,310 | \$5,002.25 | | |