



2021-22

Cost Per DFTE Summary

By Department/Program
Prepared by: UVU Budget Office
December 2022

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.

2021-22 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 | 530.81 | \$3,460,124 | \$6,518.64 | 31 | \$3,118,754 |
| Architecture & Engineering Design | 221.25 | \$1,794,374 | \$8,110.35 | 42 | \$1,299,929 |
| Art & Design | 779.13 | \$4,064,714 | \$5,216.99 | 19 | \$4,577,791 |
| Automotive Technology | 76.31 | \$1,108,390 | \$14,524.83 | 57 | \$448,361 |
| Aviation Science | 415.44 | \$1,602,614 | \$3,857.68 | 7 | \$2,440,895 |
| Behavioral Science | 1,919.78 | \$5,183,142 | \$2,699.87 | 2 | \$11,279,670 |
| Biology | 1,503.16 | \$6,348,563 | \$4,223.49 | 9 | \$8,831,812 |
| Cabinetry & Architectural Woodwork | 18.77 | \$164,647 | \$8,771.80 | 46 | \$110,283 |
| Chemistry | 557.39 | \$3,291,062 | \$5,904.42 | 25 | \$3,274,954 |
| Clinical Mental Health Counseling | 42.50 | \$543,399 | \$12,785.86 | 51 | \$249,709 |
| Collision Repair Technology | 28.35 | \$364,724 | \$12,865.03 | 52 | \$166,571 |
| Communication | 598.31 | \$2,493,459 | \$4,167.50 | 8 | \$3,515,380 |
| Computer Science | 570.87 | \$3,198,201 | \$5,602.38 | 20 | \$3,354,127 |
| Construction Technologies | 159.16 | \$1,209,031 | \$7,596.32 | 40 | \$935,147 |
| Criminal Justice/Law Enforcement | 511.74 | \$1,947,982 | \$3,806.62 | 6 | \$3,006,708 |
| Culinary Arts Institute | 90.81 | \$1,132,027 | \$12,465.88 | 49 | \$533,556 |
| Dance | 152.55 | \$1,633,067 | \$10,705.48 | 48 | \$896,281 |
| Dental Hygiene | 42.66 | \$587,599 | \$13,774.01 | 55 | \$250,650 |
| Diesel Mechanics Technology | 22.07 | \$346,214 | \$15,687.10 | 58 | \$129,673 |
| Digital Media | 561.37 | \$4,067,158 | \$7,245.06 | 36 | \$3,298,339 |
| Earth Science | 452.33 | \$1,942,015 | \$4,293.41 | 10 | \$2,657,643 |
| Elementary Education | 391.68 | \$2,415,370 | \$6,166.69 | 27 | \$2,301,322 |
| Emergency Services | 308.39 | \$2,361,544 | \$7,657.66 | 41 | \$1,811,951 |
| Engineering | 247.37 | \$3,247,449 | \$13,127.90 | 53 | \$1,453,427 |
| Engineering Technology | 28.17 | \$768,540 | \$27,287.05 | 61 | \$165,484 |
| English & Literature | 1,296.34 | \$6,184,740 | \$4,770.92 | 15 | \$7,616,667 |
| Exercise Science & Outdoor Recreation | 458.99 | \$2,138,533 | \$4,659.27 | 13 | \$2,696,774 |
| Finance and Economics | 563.53 | \$3,165,449 | \$5,617.18 | 21 | \$3,311,030 |
| Graduate Certificate Math | 1.65 | \$12,397 | \$7,513.63 | 39 | \$9,695 |
| History & Political Science | 815.23 | \$2,626,371 | \$3,221.63 | 5 | \$4,789,897 |
| Honors | 47.77 | \$276,339 | \$5,785.39 | 23 | \$280,644 |
| Information Systems Technology | 516.07 | \$2,682,593 | \$5,198.12 | 18 | \$3,032,178 |
| Integrated Studies | 15.30 | \$371,601 | \$24,287.65 | 60 | \$89,895 |
| Languages & Cultures | 486.94 | \$3,151,358 | \$6,471.76 | 30 | \$2,861,024 |
| Literacies and Composition | 255.00 | \$1,873,490 | \$7,347.02 | 37 | \$1,498,257 |
| Marketing | 799.37 | \$3,680,586 | \$4,604.39 | 12 | \$4,696,682 |
| Master Marriage Family Therapy (MFT) | 60.45 | \$499,866 | \$8,269.08 | 43 | \$594,396 |
| Master of Accountancy (Macc) | 97.80 | \$707,896 | \$7,238.20 | 35 | \$961,653 |
| Master of Business Administration (MBA) | 141.90 | \$1,770,315 | \$12,475.80 | 50 | \$1,395,282 |
| Master of Computer Science (MCS) | 13.35 | \$380,756 | \$28,521.07 | 62 | \$131,269 |

| Department | Annualized FTE | Expenses | Cost Per DFTE | Rank (1=Low) | Estimated revenue generated by FTE |
|--|------------------|----------------------|-------------------|--------------|------------------------------------|
| Master of Education (MEd) | 139.78 | \$928,939 | \$6,645.96 | 32 | \$1,374,387 |
| Master of Financial Planning | 56.70 | \$474,762 | \$8,373.22 | 45 | \$557,523 |
| Master of Public Service (MPS) | 41.85 | \$262,601 | \$6,274.81 | 28 | \$411,505 |
| Master of Science in CyberSecurity | 14.40 | \$228,249 | \$15,850.65 | 59 | \$141,593 |
| Master of Science in Nursing (MSN) | 7.70 | \$103,758 | \$13,475.01 | 54 | \$75,713 |
| Master of Social Work (MSW) | 136.35 | \$869,864 | \$6,379.64 | 29 | \$1,340,710 |
| Mathematics | 880.99 | \$4,137,993 | \$4,696.95 | 14 | \$5,176,301 |
| Mathematics - Developmental | 724.88 | \$4,821,978 | \$6,652.15 | 33 | \$4,259,015 |
| Mechatronics | 76.97 | \$641,050 | \$8,328.57 | 44 | \$452,239 |
| Music | 369.27 | \$2,153,235 | \$5,831.06 | 24 | \$2,169,652 |
| Nursing | 256.98 | \$3,658,795 | \$14,237.94 | 56 | \$1,509,861 |
| Organizational Leadership | 419.37 | \$2,882,018 | \$6,872.26 | 34 | \$2,464,015 |
| Philosophy & Humanities | 983.27 | \$3,147,373 | \$3,200.92 | 4 | \$5,777,219 |
| Physician Assistant | 24.00 | \$1,359,614 | \$56,650.59 | 63 | \$141,012 |
| Physics | 564.61 | \$2,873,254 | \$5,088.96 | 17 | \$3,317,346 |
| Public & Community Health | 745.62 | \$2,065,418 | \$2,770.09 | 3 | \$4,380,873 |
| Respiratory Therapy | 39.26 | \$389,181 | \$9,914.17 | 47 | \$230,643 |
| Secondary Education | 237.06 | \$1,762,613 | \$7,435.31 | 38 | \$1,392,850 |
| Social Work | 210.70 | \$478,965 | \$2,273.21 | 1 | \$1,237,971 |
| Strategic Management and Operations | 808.63 | \$3,525,851 | \$4,360.28 | 11 | \$4,751,119 |
| Student Leadership and Success Studies | 345.98 | \$1,967,797 | \$5,687.69 | 22 | \$2,032,782 |
| Technology Management | 244.20 | \$1,224,416 | \$5,013.99 | 16 | \$1,434,801 |
| Theatrical Arts for Stage & Screen | 310.46 | \$1,894,270 | \$6,101.50 | 26 | \$1,824,113 |
| Grand Total | 23,439.00 | \$126,649,694 | \$5,403.38 | | |

2021-22 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

| Department | Annualized FTE | Expenses | Cost Per DFTE | Rank (1=Low) | Estimated revenue generated by FTE |
|--|----------------|-------------|---------------|--------------|------------------------------------|
| Social Work | 210.70 | \$478,965 | \$2,273.21 | 1 | \$1,237,971 |
| Behavioral Science | 1,919.78 | \$5,183,142 | \$2,699.87 | 2 | \$11,279,670 |
| Public & Community Health | 745.62 | \$2,065,418 | \$2,770.09 | 3 | \$4,380,873 |
| Philosophy & Humanities | 983.27 | \$3,147,373 | \$3,200.92 | 4 | \$5,777,219 |
| History & Political Science | 815.23 | \$2,626,371 | \$3,221.63 | 5 | \$4,789,897 |
| Criminal Justice/Law Enforcement | 511.74 | \$1,947,982 | \$3,806.62 | 6 | \$3,006,708 |
| Aviation Science | 415.44 | \$1,602,614 | \$3,857.68 | 7 | \$2,440,895 |
| Communication | 598.31 | \$2,493,459 | \$4,167.50 | 8 | \$3,515,380 |
| Biology | 1,503.16 | \$6,348,563 | \$4,223.49 | 9 | \$8,831,812 |
| Earth Science | 452.33 | \$1,942,015 | \$4,293.41 | 10 | \$2,657,643 |
| Strategic Management and Operations | 808.63 | \$3,525,851 | \$4,360.28 | 11 | \$4,751,119 |
| Marketing | 799.37 | \$3,680,586 | \$4,604.39 | 12 | \$4,696,682 |
| Exercise Science & Outdoor Recreation | 458.99 | \$2,138,533 | \$4,659.27 | 13 | \$2,696,774 |
| Mathematics | 880.99 | \$4,137,993 | \$4,696.95 | 14 | \$5,176,301 |
| English & Literature | 1,296.34 | \$6,184,740 | \$4,770.92 | 15 | \$7,616,667 |
| Technology Management | 244.20 | \$1,224,416 | \$5,013.99 | 16 | \$1,434,801 |
| Physics | 564.61 | \$2,873,254 | \$5,088.96 | 17 | \$3,317,346 |
| Information Systems Technology | 516.07 | \$2,682,593 | \$5,198.12 | 18 | \$3,032,178 |
| Art & Design | 779.13 | \$4,064,714 | \$5,216.99 | 19 | \$4,577,791 |
| Computer Science | 570.87 | \$3,198,201 | \$5,602.38 | 20 | \$3,354,127 |
| Finance and Economics | 563.53 | \$3,165,449 | \$5,617.18 | 21 | \$3,311,030 |
| Student Leadership and Success Studies | 345.98 | \$1,967,797 | \$5,687.69 | 22 | \$2,032,782 |
| Honors | 47.77 | \$276,339 | \$5,785.39 | 23 | \$280,644 |
| Music | 369.27 | \$2,153,235 | \$5,831.06 | 24 | \$2,169,652 |
| Chemistry | 557.39 | \$3,291,062 | \$5,904.42 | 25 | \$3,274,954 |
| Theatrical Arts for Stage & Screen | 310.46 | \$1,894,270 | \$6,101.50 | 26 | \$1,824,113 |
| Elementary Education | 391.68 | \$2,415,370 | \$6,166.69 | 27 | \$2,301,322 |
| Master of Public Service (MPS) | 41.85 | \$262,601 | \$6,274.81 | 28 | \$411,505 |
| Master of Social Work (MSW) | 136.35 | \$869,864 | \$6,379.64 | 29 | \$1,340,710 |
| Languages & Cultures | 486.94 | \$3,151,358 | \$6,471.76 | 30 | \$2,861,024 |
| Accounting | 530.81 | \$3,460,124 | \$6,518.64 | 31 | \$3,118,754 |
| Master of Education (MEd) | 139.78 | \$928,939 | \$6,645.96 | 32 | \$1,374,387 |
| Mathematics - Developmental | 724.88 | \$4,821,978 | \$6,652.15 | 33 | \$4,259,015 |
| Organizational Leadership | 419.37 | \$2,882,018 | \$6,872.26 | 34 | \$2,464,015 |
| Master of Accountancy (Macc) | 97.80 | \$707,896 | \$7,238.20 | 35 | \$961,653 |
| Digital Media | 561.37 | \$4,067,158 | \$7,245.06 | 36 | \$3,298,339 |
| Literacies and Composition | 255.00 | \$1,873,490 | \$7,347.02 | 37 | \$1,498,257 |
| Secondary Education | 237.06 | \$1,762,613 | \$7,435.31 | 38 | \$1,392,850 |
| Graduate Certificate Math | 1.65 | \$12,397 | \$7,513.63 | 39 | \$9,695 |
| Construction Technologies | 159.16 | \$1,209,031 | \$7,596.32 | 40 | \$935,147 |

| Department | Annualized FTE | Expenses | Cost Per DFTE | Rank (1=Low) | Estimated revenue generated by FTE |
|---|------------------|----------------------|-------------------|--------------|------------------------------------|
| Emergency Services | 308.39 | \$2,361,544 | \$7,657.66 | 41 | \$1,811,951 |
| Architecture & Engineering Design | 221.25 | \$1,794,374 | \$8,110.35 | 42 | \$1,299,929 |
| Master Marriage Family Therapy (MFT) | 60.45 | \$499,866 | \$8,269.08 | 43 | \$594,396 |
| Mechatronics | 76.97 | \$641,050 | \$8,328.57 | 44 | \$452,239 |
| Master of Financial Planning | 56.70 | \$474,762 | \$8,373.22 | 45 | \$557,523 |
| Cabinetry & Architectural Woodwork | 18.77 | \$164,647 | \$8,771.80 | 46 | \$110,283 |
| Respiratory Therapy | 39.26 | \$389,181 | \$9,914.17 | 47 | \$230,643 |
| Dance | 152.55 | \$1,633,067 | \$10,705.48 | 48 | \$896,281 |
| Culinary Arts Institute | 90.81 | \$1,132,027 | \$12,465.88 | 49 | \$533,556 |
| Master of Business Administration (MBA) | 141.90 | \$1,770,315 | \$12,475.80 | 50 | \$1,395,282 |
| Clinical Mental Health Counseling | 42.50 | \$543,399 | \$12,785.86 | 51 | \$249,709 |
| Collision Repair Technology | 28.35 | \$364,724 | \$12,865.03 | 52 | \$166,571 |
| Engineering | 247.37 | \$3,247,449 | \$13,127.90 | 53 | \$1,453,427 |
| Master of Science in Nursing (MSN) | 7.70 | \$103,758 | \$13,475.01 | 54 | \$75,713 |
| Dental Hygiene | 42.66 | \$587,599 | \$13,774.01 | 55 | \$250,650 |
| Nursing | 256.98 | \$3,658,795 | \$14,237.94 | 56 | \$1,509,861 |
| Automotive Technology | 76.31 | \$1,108,390 | \$14,524.83 | 57 | \$448,361 |
| Diesel Mechanics Technology | 22.07 | \$346,214 | \$15,687.10 | 58 | \$129,673 |
| Master of Science in CyberSecurity | 14.40 | \$228,249 | \$15,850.65 | 59 | \$141,593 |
| Integrated Studies | 15.30 | \$371,601 | \$24,287.65 | 60 | \$89,895 |
| Engineering Technology | 28.17 | \$768,540 | \$27,287.05 | 61 | \$165,484 |
| Master of Computer Science (MCS) | 13.35 | \$380,756 | \$28,521.07 | 62 | \$131,269 |
| Physician Assistant | 24.00 | \$1,359,614 | \$56,650.59 | 63 | \$141,012 |
| Grand Total | 23,439.00 | \$126,649,694 | \$5,403.38 | | |