



2022-23

Cost Per DFTE Summary

**By Department/Program
Prepared by: UVU Budget Office
December 2023**

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.

2022-23 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	465.16	\$3,698,085	\$7,950	39	\$2,835,751
Architecture & Engineering Design	243.79	\$2,040,376	\$8,369	43	\$1,486,225
Art & Design	766.00	\$4,347,492	\$5,676	20	\$4,669,737
Automotive Technology	83.24	\$1,129,948	\$13,575	49	\$507,452
Aviation Science	389.74	\$1,635,637	\$4,197	7	\$2,375,922
Behavioral Science	1,921.05	\$5,588,134	\$2,909	2	\$11,711,169
Biology	1,527.25	\$7,482,071	\$4,899	14	\$9,310,466
Cabinetry & Architectural Woodwork	15.54	\$182,279	\$11,730	47	\$94,736
Chemistry	525.25	\$3,670,381	\$6,988	29	\$3,202,065
Clinical Mental Health Counseling	82.75	\$640,135	\$7,736	38	\$504,465
Collision Repair Technology	27.24	\$423,714	\$15,555	57	\$166,062
Communication	629.17	\$2,753,713	\$4,377	8	\$3,835,567
Computer Science	595.00	\$4,775,292	\$8,026	41	\$3,627,238
Construction Technologies	174.43	\$1,306,083	\$7,488	36	\$1,063,349
Criminal Justice/Law Enforcement	552.68	\$2,284,154	\$4,133	6	\$3,369,265
Culinary Arts Institute	92.05	\$1,288,004	\$13,993	51	\$561,139
Dance	174.67	\$1,820,372	\$10,422	45	\$1,064,801
Dental Hygiene	40.64	\$622,350	\$15,314	55	\$247,752
Diesel Mechanics Technology	21.57	\$382,159	\$17,717	59	\$131,496
Digital Media	579.21	\$4,355,104	\$7,519	37	\$3,530,989
Earth Science	458.85	\$2,108,044	\$4,594	10	\$2,797,254
Elementary Education	355.28	\$2,314,549	\$6,515	24	\$2,165,896
Emergency Services	329.90	\$2,634,971	\$7,987	40	\$2,011,133
Engineering	263.90	\$3,783,941	\$14,338	53	\$1,608,820
Engineering Technology	45.02	\$881,344	\$19,579	62	\$274,423
English & Literature	1,260.21	\$6,339,964	\$5,031	16	\$7,682,524
Exercise Science & Outdoor Recreation	439.35	\$2,178,490	\$4,958	15	\$2,678,367
Finance and Economics	532.67	\$3,506,348	\$6,583	26	\$3,247,259
Graduate Certificate Math	4.80	\$5,068	\$1,056	1	\$29,262
History & Political Science	817.87	\$2,820,778	\$3,449	4	\$4,985,909
Honors	51.34	\$418,071	\$8,144	42	\$312,951
Information Systems Technology	502.47	\$2,960,200	\$5,891	21	\$3,063,182
Integrated Studies	14.80	\$162,375	\$10,971	46	\$90,224
Languages & Cultures	497.92	\$3,390,255	\$6,809	28	\$3,035,445
Literacies and Composition	241.99	\$1,715,141	\$7,088	32	\$1,475,231
Marketing	931.73	\$4,395,778	\$4,718	12	\$5,680,079
Master Marriage Family Therapy (MFT)	52.45	\$532,417	\$10,151	44	\$534,317
Master of Accountancy (Macc)	114.45	\$674,919	\$5,897	22	\$1,165,921
Master of Business Administration (MBA)	132.75	\$1,896,546	\$14,287	52	\$1,352,346
Master of Computer Science (MCS)	12.30	\$230,595	\$18,748	61	\$125,302
Master of Education (MEd)	153.00	\$1,078,676	\$7,050	30	\$1,558,636

Department	Annualized FTE	Expenses	Cost Per DFTE	Rank (1=Low)	Estimated revenue generated by FTE
Master of Financial Planning	51.45	\$794,745	\$15,447	56	\$524,130
Master of Public Service (MPS)	40.50	\$287,925	\$7,109	33	\$412,580
Master of Science in CyberSecurity	18.90	\$350,478	\$18,544	60	\$192,537
Master of Science in Nursing (MSN)	6.85	\$110,659	\$16,155	58	\$69,782
Master of Social Work (MSW)	146.10	\$961,168	\$6,579	25	\$1,488,345
Mathematics	813.15	\$4,333,290	\$5,329	18	\$4,957,145
Mathematics - Developmental	670.34	\$4,801,574	\$7,163	34	\$4,086,529
Mechatronics	61.14	\$812,524	\$13,290	48	\$372,725
Music	352.77	\$2,251,196	\$6,382	23	\$2,150,543
Nursing	314.22	\$4,273,391	\$13,600	50	\$1,915,574
Organizational Leadership	414.26	\$2,786,264	\$6,726	27	\$2,525,422
Philosophy & Humanities	983.30	\$3,504,935	\$3,564	5	\$5,994,452
Physician Assistant	93.10	\$1,950,933	\$20,955	63	\$567,561
Physics	540.35	\$2,800,989	\$5,184	17	\$3,294,128
Public & Community Health	726.05	\$2,168,056	\$2,986	3	\$4,426,151
Respiratory Therapy	34.27	\$502,647	\$14,666	54	\$208,939
Secondary Education	254.11	\$1,850,043	\$7,280	35	\$1,549,138
Social Work	130.74	\$581,907	\$4,451	9	\$797,024
Strategic Management and Operations	856.43	\$4,039,378	\$4,717	11	\$5,221,021
Student Leadership and Success Studies	369.07	\$2,054,685	\$5,567	19	\$2,249,923
Technology Management	257.02	\$1,253,711	\$4,878	13	\$1,566,828
Theatrical Arts for Stage & Screen	292.89	\$2,072,114	\$7,075	31	\$1,785,500
Grand Total	23,546.42	\$138,996,569	\$5,903		

2022-23 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
Graduate Certificate Math	4.80	\$5,068	\$1,056	1	\$29,262
Behavioral Science	1,921.05	\$5,588,134	\$2,909	2	\$11,711,169
Public & Community Health	726.05	\$2,168,056	\$2,986	3	\$4,426,151
History & Political Science	817.87	\$2,820,778	\$3,449	4	\$4,985,909
Philosophy & Humanities	983.30	\$3,504,935	\$3,564	5	\$5,994,452
Criminal Justice/Law Enforcement	552.68	\$2,284,154	\$4,133	6	\$3,369,265
Aviation Science	389.74	\$1,635,637	\$4,197	7	\$2,375,922
Communication	629.17	\$2,753,713	\$4,377	8	\$3,835,567
Social Work	130.74	\$581,907	\$4,451	9	\$797,024
Earth Science	458.85	\$2,108,044	\$4,594	10	\$2,797,254
Strategic Management and Operations	856.43	\$4,039,378	\$4,717	11	\$5,221,021
Marketing	931.73	\$4,395,778	\$4,718	12	\$5,680,079
Technology Management	257.02	\$1,253,711	\$4,878	13	\$1,566,828
Biology	1,527.25	\$7,482,071	\$4,899	14	\$9,310,466
Exercise Science & Outdoor Recreation	439.35	\$2,178,490	\$4,958	15	\$2,678,367
English & Literature	1,260.21	\$6,339,964	\$5,031	16	\$7,682,524
Physics	540.35	\$2,800,989	\$5,184	17	\$3,294,128
Mathematics	813.15	\$4,333,290	\$5,329	18	\$4,957,145
Student Leadership and Success Studies	369.07	\$2,054,685	\$5,567	19	\$2,249,923
Art & Design	766.00	\$4,347,492	\$5,676	20	\$4,669,737
Information Systems Technology	502.47	\$2,960,200	\$5,891	21	\$3,063,182
Master of Accountancy (Macc)	114.45	\$674,919	\$5,897	22	\$1,165,921
Music	352.77	\$2,251,196	\$6,382	23	\$2,150,543
Elementary Education	355.28	\$2,314,549	\$6,515	24	\$2,165,896
Master of Social Work (MSW)	146.10	\$961,168	\$6,579	25	\$1,488,345
Finance and Economics	532.67	\$3,506,348	\$6,583	26	\$3,247,259
Organizational Leadership	414.26	\$2,786,264	\$6,726	27	\$2,525,422
Languages & Cultures	497.92	\$3,390,255	\$6,809	28	\$3,035,445
Chemistry	525.25	\$3,670,381	\$6,988	29	\$3,202,065
Master of Education (MEd)	153.00	\$1,078,676	\$7,050	30	\$1,558,636
Theatrical Arts for Stage & Screen	292.89	\$2,072,114	\$7,075	31	\$1,785,500
Literacies and Composition	241.99	\$1,715,141	\$7,088	32	\$1,475,231
Master of Public Service (MPS)	40.50	\$287,925	\$7,109	33	\$412,580
Mathematics - Developmental	670.34	\$4,801,574	\$7,163	34	\$4,086,529
Secondary Education	254.11	\$1,850,043	\$7,280	35	\$1,549,138
Construction Technologies	174.43	\$1,306,083	\$7,488	36	\$1,063,349
Digital Media	579.21	\$4,355,104	\$7,519	37	\$3,530,989
Clinical Mental Health Counseling	82.75	\$640,135	\$7,736	38	\$504,465
Accounting	465.16	\$3,698,085	\$7,950	39	\$2,835,751
Emergency Services	329.90	\$2,634,971	\$7,987	40	\$2,011,133
Computer Science	595.00	\$4,775,292	\$8,026	41	\$3,627,238

Department	Annualized FTE	Expenses	Cost Per DFTE	Rank (1=Low)	Estimated revenue generated by FTE
Honors	51.34	\$418,071	\$8,144	42	\$312,951
Architecture & Engineering Design	243.79	\$2,040,376	\$8,369	43	\$1,486,225
Master Marriage Family Therapy (MFT)	52.45	\$532,417	\$10,151	44	\$534,317
Dance	174.67	\$1,820,372	\$10,422	45	\$1,064,801
Integrated Studies	14.80	\$162,375	\$10,971	46	\$90,224
Cabinetry & Architectural Woodwork	15.54	\$182,279	\$11,730	47	\$94,736
Mechatronics	61.14	\$812,524	\$13,290	48	\$372,725
Automotive Technology	83.24	\$1,129,948	\$13,575	49	\$507,452
Nursing	314.22	\$4,273,391	\$13,600	50	\$1,915,574
Culinary Arts Institute	92.05	\$1,288,004	\$13,993	51	\$561,139
Master of Business Administration (MBA)	132.75	\$1,896,546	\$14,287	52	\$1,352,346
Engineering	263.90	\$3,783,941	\$14,338	53	\$1,608,820
Respiratory Therapy	34.27	\$502,647	\$14,666	54	\$208,939
Dental Hygiene	40.64	\$622,350	\$15,314	55	\$247,752
Master of Financial Planning	51.45	\$794,745	\$15,447	56	\$524,130
Collision Repair Technology	27.24	\$423,714	\$15,555	57	\$166,062
Master of Science in Nursing (MSN)	6.85	\$110,659	\$16,155	58	\$69,782
Diesel Mechanics Technology	21.57	\$382,159	\$17,717	59	\$131,496
Master of Science in CyberSecurity	18.90	\$350,478	\$18,544	60	\$192,537
Master of Computer Science (MCS)	12.30	\$230,595	\$18,748	61	\$125,302
Engineering Technology	45.02	\$881,344	\$19,579	62	\$274,423
Physician Assistant	93.10	\$1,950,933	\$20,955	63	\$948,425
Grand Total	23,546.42	\$138,996,569	\$5,903		