



2018-19

Cost Per DFTE Summary

By Department/Program
Prepared by: UVU Budget Office
December 2019

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.

2018-19 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)
Accounting	621.53	\$3,541,363	\$5,697.79	30
Architecture & Engineering Technology	165.78	\$1,334,120	\$8,047.37	39
Art & Design	753.47	\$3,657,289	\$4,853.95	23
Automotive Technology	72.90	\$1,126,605	\$15,454.12	56
Aviation Science	356.70	\$1,260,266	\$3,533.12	9
Behavioral Science	2,043.63	\$4,887,390	\$2,391.52	2
Biology	1,434.66	\$5,729,968	\$3,993.95	15
Biotechnology	36.67	\$424,704	\$11,581.77	47
Cabinetry & Architectural Woodwork	22.17	\$185,533	\$8,368.65	40
Chemistry	562.27	\$2,830,478	\$5,034.05	26
Collision Repair Technology	31.00	\$468,228	\$15,104.14	55
Communication	817.40	\$2,354,701	\$2,880.72	4
Computer Science	668.43	\$3,348,632	\$5,009.67	24
Construction Management	129.76	\$1,406,047	\$10,835.75	46
Criminal Justice/Law Enforcement	436.93	\$1,918,283	\$4,390.33	18
Culinary Arts Institute	87.08	\$1,098,784	\$12,617.62	51
Dance	186.83	\$1,764,959	\$9,446.70	42
Dental Hygiene	44.67	\$544,633	\$12,193.28	48
Diesel Mechanics Technology	31.40	\$387,321	\$12,335.08	50
Digital Media	594.53	\$3,456,182	\$5,813.27	33
Earth Science	477.80	\$1,619,862	\$3,390.25	8
Elementary Education	395.53	\$2,522,063	\$6,376.36	36
Emergency Services	314.20	\$1,930,912	\$6,145.49	34
Engineering Technology	127.54	\$1,708,085	\$13,392.90	52
English & Literature	1,423.43	\$5,941,939	\$4,174.37	16
Exercise Science & Outdoor Recreation	506.37	\$2,316,061	\$4,573.88	21
Finance and Economics	560.97	\$3,218,489	\$5,737.40	31
History & Political Science	964.37	\$2,632,248	\$2,729.51	3
Honors	52.50	\$36,991	\$704.59	1
Information Systems Technology	593.77	\$3,916,975	\$6,596.83	38
Integrated Studies	18.70	\$716,029	\$38,290.32	58
Languages & Cultures	592.00	\$2,678,012	\$4,523.67	20
Literacies and Composition	325.33	\$1,778,505	\$5,466.72	28
Marketing	867.67	\$3,981,718	\$4,589.00	22
Master of Accountancy (Macc)	73.35	\$459,695	\$6,267.15	35
Master of Business Administration (MBA)	182.48	\$1,832,587	\$10,042.95	45
Master of Computer Science (MCS)	8.55	\$301,920	\$35,312.28	57

Department	Annualized FTE	Expenses	Cost Per DFTE	Rank (1=Low)
Master of Education (MEd)	57.90	\$550,173	\$9,502.12	43
Master of Financial Planning	-	\$15,546		59
Master of Public Services (MPS)	39.75	\$146,154	\$3,676.82	11
Master of Science in CyberSecurity	30.00	\$255,132	\$8,504.39	41
Master of Science in Nursing (MSN)	6.35	\$90,967	\$14,325.47	54
Master of Social Work (MSW)	137.85	\$579,600	\$4,204.57	17
Mathematics	1,107.05	\$3,981,266	\$3,596.28	10
Mathematics - Developmental	780.13	\$4,492,580	\$5,758.73	32
Mechatronics	69.93	\$675,556	\$9,660.46	44
Music	400.87	\$2,064,526	\$5,150.16	27
Nursing	210.40	\$2,585,451	\$12,288.27	49
Organizational Leadership	515.53	\$2,591,534	\$5,026.90	25
Philosophy & Humanities	1,075.30	\$3,126,923	\$2,907.95	5
Physician Assistant	-	\$444,313		60
Physics	624.95	\$2,404,842	\$3,848.06	14
Public & Community Health	759.30	\$2,228,535	\$2,934.99	6
Respiratory Therapy	30.73	\$414,051	\$13,472.39	53
Secondary Education	205.63	\$1,353,318	\$6,581.22	37
Social Work	138.20	\$446,566	\$3,231.31	7
Strategic Management and Operations	636.03	\$2,827,807	\$4,446.00	19
Student Leadership and Success Studies	490.50	\$1,828,383	\$3,727.59	12
Technology Management	271.93	\$1,020,493	\$3,752.73	13
Theatrical Arts for Stage & Screen	286.37	\$1,622,182	\$5,664.70	29
Grand Total	24457.09	\$115,063,479	\$4,704.71	

2018-19 Cost per DFTE

By Rank 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)
Honors	52.50	\$36,991	\$704.59	1
Behavioral Science	2,043.63	\$4,887,390	\$2,391.52	2
History & Political Science	964.37	\$2,632,248	\$2,729.51	3
Communication	817.40	\$2,354,701	\$2,880.72	4
Philosophy & Humanities	1,075.30	\$3,126,923	\$2,907.95	5
Public & Community Health	759.30	\$2,228,535	\$2,934.99	6
Social Work	138.20	\$446,566	\$3,231.31	7
Earth Science	477.80	\$1,619,862	\$3,390.25	8
Aviation Science	356.70	\$1,260,266	\$3,533.12	9
Mathematics	1,107.05	\$3,981,266	\$3,596.28	10
Master of Public Services (MPS)	39.75	\$146,154	\$3,676.82	11
Student Leadership and Success Studies	490.50	\$1,828,383	\$3,727.59	12
Technology Management	271.93	\$1,020,493	\$3,752.73	13
Physics	624.95	\$2,404,842	\$3,848.06	14
Biology	1,434.66	\$5,729,968	\$3,993.95	15
English & Literature	1,423.43	\$5,941,939	\$4,174.37	16
Master of Social Work (MSW)	137.85	\$579,600	\$4,204.57	17
Criminal Justice/Law Enforcement	436.93	\$1,918,283	\$4,390.33	18
Strategic Management and Operations	636.03	\$2,827,807	\$4,446.00	19
Languages & Cultures	592.00	\$2,678,012	\$4,523.67	20
Exercise Science & Outdoor Recreation	506.37	\$2,316,061	\$4,573.88	21
Marketing	867.67	\$3,981,718	\$4,589.00	22
Art & Design	753.47	\$3,657,289	\$4,853.95	23
Computer Science	668.43	\$3,348,632	\$5,009.67	24
Organizational Leadership	515.53	\$2,591,534	\$5,026.90	25
Chemistry	562.27	\$2,830,478	\$5,034.05	26
Music	400.87	\$2,064,526	\$5,150.16	27
Literacies and Composition	325.33	\$1,778,505	\$5,466.72	28
Theatrical Arts for Stage & Screen	286.37	\$1,622,182	\$5,664.70	29
Accounting	621.53	\$3,541,363	\$5,697.79	30
Finance and Economics	560.97	\$3,218,489	\$5,737.40	31
Mathematics - Developmental	780.13	\$4,492,580	\$5,758.73	32
Digital Media	594.53	\$3,456,182	\$5,813.27	33
Emergency Services	314.20	\$1,930,912	\$6,145.49	34
Master of Accountancy (Macc)	73.35	\$459,695	\$6,267.15	35
Elementary Education	395.53	\$2,522,063	\$6,376.36	36
Secondary Education	205.63	\$1,353,318	\$6,581.22	37

Department	Annualized FTE	Expenses	Cost Per DFTE	Rank (1=Low)
Information Systems Technology	593.77	\$3,916,975	\$6,596.83	38
Architecture & Engineering Technology	165.78	\$1,334,120	\$8,047.37	39
Cabinetry & Architectural Woodwork	22.17	\$185,533	\$8,368.65	40
Master of Science in CyberSecurity	30.00	\$255,132	\$8,504.39	41
Dance	186.83	\$1,764,959	\$9,446.70	42
Master of Education (MEd)	57.90	\$550,173	\$9,502.12	43
Mechatronics	69.93	\$675,556	\$9,660.46	44
Master of Business Administration (MBA)	182.48	\$1,832,587	\$10,042.95	45
Construction Management	129.76	\$1,406,047	\$10,835.75	46
Biotechnology	36.67	\$424,704	\$11,581.77	47
Dental Hygiene	44.67	\$544,633	\$12,193.28	48
Nursing	210.40	\$2,585,451	\$12,288.27	49
Diesel Mechanics Technology	31.40	\$387,321	\$12,335.08	50
Culinary Arts Institute	87.08	\$1,098,784	\$12,617.62	51
Engineering Technology	127.54	\$1,708,085	\$13,392.90	52
Respiratory Therapy	30.73	\$414,051	\$13,472.39	53
Master of Science in Nursing (MSN)	6.35	\$90,967	\$14,325.47	54
Collision Repair Technology	31.00	\$468,228	\$15,104.14	55
Automotive Technology	72.90	\$1,126,605	\$15,454.12	56
Master of Computer Science (MCS)	8.55	\$301,920	\$35,312.28	57
Integrated Studies	18.70	\$716,029	\$38,290.32	58
Master of Financial Planning	-	\$15,546		59
Physician Assistant	-	\$444,313		60
Grand Total	24457.09	\$115,063,479	\$4,704.71	