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**2023-24**

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**Cost Per DFTE Summary**

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**By Department/Program  
Prepared by: UVU Budget Office  
December 2024**

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## **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.

## 2023-24 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	516.73	\$3,652,939	\$7,069	31
Architecture & Engineering Design	291.09	\$2,354,262	\$8,088	38
Art & Design	778.10	\$4,725,520	\$6,073	20
Automotive Technology	93.96	\$1,248,463	\$13,287	52
Aviation Science	408.51	\$1,691,251	\$4,140	6
Behavioral Science	1,957.84	\$6,571,244	\$3,356	3
Biology	1,535.81	\$7,620,023	\$4,962	13
Cabinetry & Architectural Woodwork	19.10	\$196,838	\$10,306	46
Chemistry	567.50	\$3,648,639	\$6,429	22
Clinical Mental Health Counseling	86.40	\$601,105	\$6,957	30
Collision Repair Technology	25.10	\$468,136	\$18,651	60
Communication	605.40	\$2,764,289	\$4,566	7
Computer Science	618.24	\$5,093,636	\$8,239	40
Construction Technologies	179.60	\$1,465,665	\$8,161	39
Criminal Justice/Law Enforcement	508.83	\$2,367,606	\$4,653	10
Culinary Arts Institute	91.81	\$1,357,038	\$14,781	54
Dance	165.86	\$1,945,313	\$11,729	50
Dental Hygiene	43.27	\$910,174	\$21,037	62
Diesel Mechanics Technology	17.26	\$405,305	\$23,482	63
Digital Media	604.90	\$4,588,819	\$7,586	34
Earth Science	500.24	\$2,303,490	\$4,605	8
Elementary Education	365.71	\$2,512,414	\$6,870	27
Emergency Services	320.20	\$2,766,104	\$8,639	43
Engineering	275.81	\$4,798,871	\$17,400	57
Engineering Technology	65.91	\$985,064	\$14,947	56
English & Literature	1,296.81	\$7,214,668	\$5,563	16
Exercise Science & Outdoor Recreation	452.83	\$2,179,375	\$4,813	11
Finance and Economics	545.04	\$3,762,550	\$6,903	29
Graduate Certificate Math	0.45	\$3,425	\$7,611	35
History & Political Science	808.64	\$2,984,860	\$3,691	4
Honors	50.14	\$446,034	\$8,896	44
Information Systems Technology	501.57	\$3,378,620	\$6,736	25
Integrated Studies	18.30	\$204,416	\$11,170	49
Languages & Cultures	645.61	\$4,442,872	\$6,882	28
Literacies and Composition	236.82	\$1,622,823	\$6,853	26
Marketing	990.20	\$4,775,034	\$4,822	12
Master Marriage Family Therapy (MFT)	56.80	\$616,364	\$10,851	47
Master of Accountancy (Macc)	92.40	\$882,913	\$9,555	45
Master of Arts in Constitutional Government, C	-	\$13,242		
Master of Business Administration (MBA)	191.03	\$2,102,742	\$11,008	48
Master of Computer Science (MCS)	14.70	\$273,829	\$18,628	59

Department	Annualized FTE	Expenses	Cost Per DFTE	Rank (1=Low)
Master of Education (MEd)	162.25	\$1,246,980	\$7,686	36
Master of Financial Planning	22.65	\$576,568	\$25,456	64
Master of Public Service (MPS)	42.60	\$303,739	\$7,130	32
Master of Science in CyberSecurity	23.70	\$203,290	\$8,578	42
Master of Science in Engineering and Technology	20.10	\$48,751	\$2,425	1
Master of Science in Nursing (MSN)	5.70	\$119,766	\$21,012	61
Master of Social Work (MSW)	184.60	\$1,012,462	\$5,485	15
Mathematics	778.07	\$4,570,157	\$5,874	18
Mathematics - Developmental	827.78	\$5,252,405	\$6,345	21
Mechatronics	54.73	\$701,111	\$12,810	51
Music	377.51	\$2,518,611	\$6,672	24
Nursing	333.06	\$4,951,328	\$14,866	55
Organizational Leadership	417.50	\$3,082,275	\$7,383	33
Philosophy & Humanities	992.97	\$3,964,706	\$3,993	5
Physician Assistant	135.65	\$2,479,881	\$18,281	58
Physics	558.64	\$3,146,958	\$5,633	17
Public & Community Health	930.32	\$2,374,115	\$2,552	2
Respiratory Therapy	35.87	\$493,460	\$13,757	53
Secondary Education	267.37	\$2,287,990	\$8,557	41
Social Work	156.50	\$721,613	\$4,611	9
Strategic Management and Operations	867.23	\$4,348,721	\$5,015	14
Student Leadership and Success Studies	345.34	\$2,259,766	\$6,544	23
Technology Management	221.70	\$1,302,834	\$5,877	19
Theatrical Arts for Stage & Screen	284.46	\$2,203,424	\$7,746	37
<b>Grand Total</b>	<b>24,590.72</b>	<b>\$152,116,882</b>	<b>\$6,186</b>	

## 2023-24 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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