



**UVU INTEGRATED STUDIES PROGRAM COST REPORT  
BASELINE (2009-2010 TO 2016-2017 DATA)**

**FEBRUARY 2019**



UTAH VALLEY UNIVERSITY

## Introduction

Each year, the UVU Budget Office publishes a report that ranks academic units based on cost per Departmental Full Time Equivalent (DFTE). DFTE is a measure of the number of students who are enrolled in courses with a course prefix owned by the department. Looking at these reports alone, Integrated Studies consistently appears to be one of the most expensive programs offered at UVU and within the College of Humanities and Social Sciences (Figure A). The method by which program cost is reported solely as a function of DFTE is problematic when evaluating the program and does not reflect the fact that the program has the lowest overall instructional budget in CHSS (Figure B.)

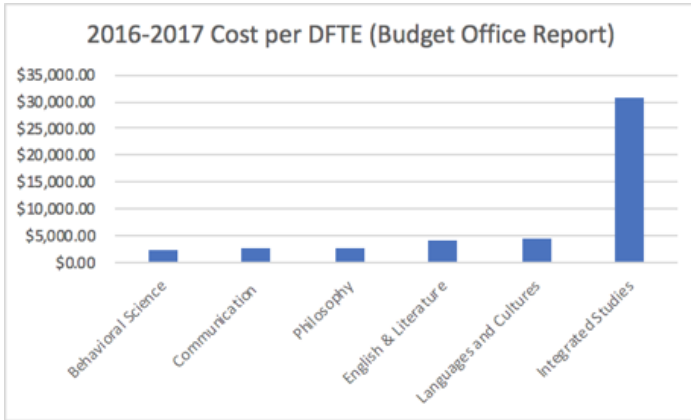


Figure A: CHSS Cost Per DFTE in Dollars

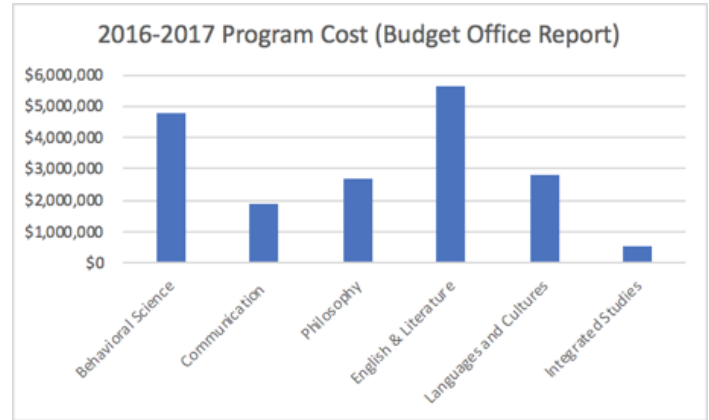


Figure B: CHSS Instructional Budget in Dollars

## Methodology

This report makes use of the data provided by the UVU budget offices “Cost per DFTE” reports which can be found at: <https://www.uvu.edu/budget/#reports>

In addition, course registration data stored in Banner was used to calculate which programs the Integrated Studies faculty generate DFTE for, as well as the actual FTE generated by Integrated Studies Faculty using the following formula:

$$[\text{Number of Students Registered}] * [\text{Course Credit Hours}] / 15$$

## Results

Teaching provided to other units by Integrated Studies faculty, accounts for about fifty-percent of Integrated Studies faculty DFTE (See Figure C). This teaching across disciplinary boundaries is by design: integration of knowledge is central to the theoretical foundation of the program. Departmental Cost per DFTE reports do not give credit for any of the teaching Integrated Studies faculty provide to other units.

**DFTE Distribution of Faculty from the Integrated Studies Program, Fall 2009-Summer 2017**

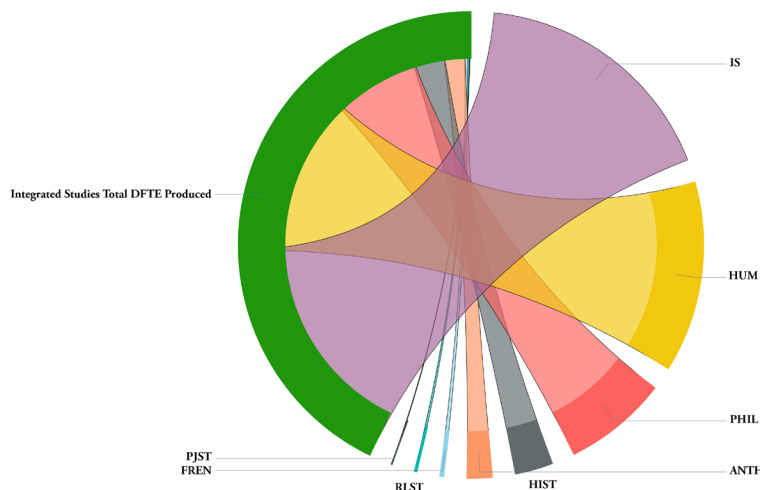


Figure C: DFTE Distribution from Banner Data

While the Integrated Studies department alone pays the salary of each of its faculty members, every Integrated Studies faculty member teaches courses for other departments (courses with prefixes other than IS) and cross-listed courses to foster student and collegial collaboration across disciplines. The result of this cross-disciplinary bridge-building is that Integrated Studies faculty consistently generate DFTE for other departments, not just DFTE for Integrated Studies. However, DFTE generated for other departments is not reflected in annual Budget Office reporting. (Figure D) By factoring in this joint teaching, the program has compiled a more accurate account of DFTE generated by Integrated Studies faculty. (Figure E):

Figure D: UVU Budget Office Reports of Cost/DFTE

Year	DFTE	Expenditures	Cost per DFTE	Rank (1=low)
2009-2010	17.4	\$502,369	\$28,872.00	50 of 51
2010-2011	27.8	\$506,387	\$18,215.00	52 of 53
2011-2012	31.2	\$480,818	\$15,411.00	52 of 53
2012-2013	28.1	\$550,745	\$19,599.00	52 of 53
2013-2014	28.8	\$540,134	\$18,755.00	52 of 54
2014-2015	28.6	\$505,524	\$17,676.00	52 of 54
2015-2016	24.6	\$567,581	\$23,072.00	53 of 55
2016-2017	17.4	\$534,713	\$30,730.00	56 of 57

Figure E: Cost per DFTE Including Teaching Provided to Other Units

Year	DFTE	Expenditures	Cost per DFTE	Rank (1=low)	Cost/DFTE Difference
2009-2010	33.7	\$502,369	\$14,907.09	47/51	-\$13,964.91
2010-2011	73.4	\$506,387	\$6,899.01	42/53	-\$11,315.99
2011-2012	82.7	\$480,818	\$5,814.00	38/53	-\$9,597.00
2012-2013	52.5	\$550,745	\$10,490.38	47/53	-\$9,108.62
2013-2014	54.2	\$540,134	\$9,965.57	48/54	-\$8,789.43
2014-2015	44.4	\$505,524	\$11,385.68	47/54	-\$6,290.32
2015-2016	45.5	\$567,581	\$12,474.31	49/55	-\$10,597.69
2016-2017	46.1	\$534,713	\$11,598.98	49/57	-\$19,131.02

With all FTE generated by faculty included, the program is thousands of dollars less expensive per DFTE than the annual budget office reports suggest. However, this is not to say that Integrated Studies instruction is the cheapest or most efficient on campus either. The cost per DFTE is still relatively high compared to many other UVU programs for two reasons.

1. It has been a long-standing agreement between the Dean's office and the department that, because of the intensive mentoring of the Capstone I and II sequence, five students per faculty member constitutes a full course -- FTE reports, of course, will not reflect that agreement;
2. The seminar-style design of the IS 300R and IS 350R courses leads to a typical enrollment cap of 15 Integrated Studies students per section.

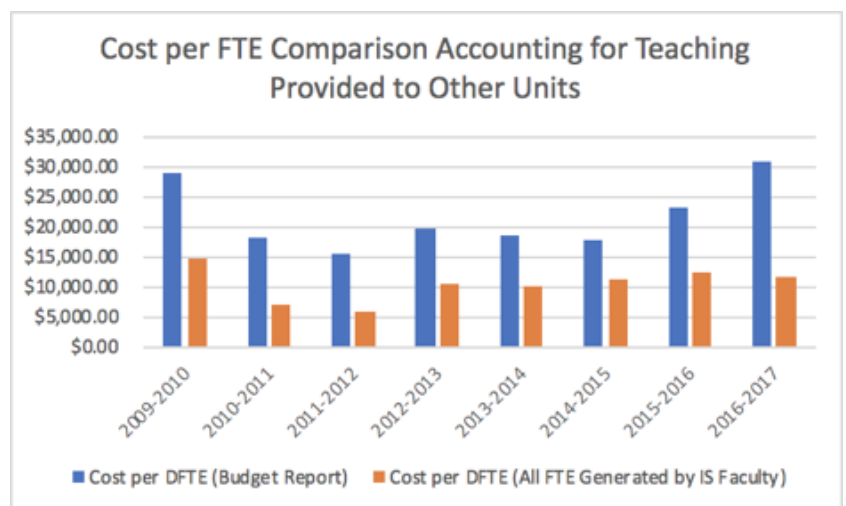


Figure F: Cost per DFTE Comparison