UNIVERSITY OF HOUSTON SYSTEM
BOARD OF REGENTS AGENDA

COMMITTEE: Academic and Student Success

ITEM: Approval of the Bachelor of Arts in Spanish Degree at the University of Houston - Victoria

DATE PREVIOUSLY SUBMITTED:

SUMMARY: The Bachelor of Arts in Spanish is designed to provide students with a broad background in the Spanish language and the different cultural groups that have been influenced by that language. Students who major in Spanish will become more fluent in Spanish conversation, grammar and writing, while exploring more professional applications and cultural aspects, such as the history, literature and the arts. The student who earns a BA in Spanish should be prepared to go on to graduate study or teach at the secondary school level, by completing the additional hours necessary for certification. Additionally, the student with a BA in Spanish should be prepared to incorporate her knowledge into the fields of commerce and government.

SUPPORTING DOCUMENTATION: Program Description and Financial Pro Forma

FISCAL NOTE: See Financial Pro Forma

RECOMMENDATION/ ACTION REQUESTED: Administration recommends approval of this item

COMPONENT: University of Houston-Victoria

PRESIDENT	**Philip Castille**	10/28/11 **DATE**
SENIOR VICE CHANCELLOR	**John Antel**	10/28/11 **DATE**
CHANCELLOR	**Renu Khator**	11/1/11 **DATE**

Bachelor of Arts in Spanish

University of Houston-Victoria

Congruence with System Goals and University Mission

The Bachelor of Arts in Spanish from the University of Houston-Victoria addresses the system goal of extending access to high-quality educational programs. The program will also serve the University of Houston-Victoria's mission to serve the educational needs, promote the economic well-being, and advance the quality of life for the university and community through teaching excellence.

Program Description

The Bachelor of Arts in Spanish is designed to provide students with a broad background in the Spanish language and the different cultural groups that have been influenced by that language. Students who major in Spanish will become more fluent in Spanish conversation, grammar and writing, while exploring more professional applications and cultural aspects, such as the history, literature and the arts. Students will take thirty-three hours to earn their bachelor of arts, with seven required courses in Spanish, with the remaining four courses taken from the Spanish and Humanities curriculum, with Study Abroad opportunities, as well. The student who earns a BA in Spanish should be prepared to go on to graduate study or teach at the secondary school level, by completing the additional hours necessary for certification. Additionally, the student with a BA in Spanish should be prepared to incorporate her knowledge into the fields of commerce and government.

Student and Job Market Demand

Student demand for undergraduate coursework in Spanish has been strong at UHV. Courses typically enroll between 25 and 30 per course offering. The addition of freshman at UHV has only increased demand for Spanish. Given the diverse nature of our student population, our community, and region, the BA in Spanish would help to better prepare graduates to work in a bilingual society.

Program Duplication

The University of Houston and University of Houston-Downtown currently offer the BA in Spanish. There are no other public university bachelor's degrees in Spanish offered in the Houston metropolitan region.

Faculty Resources

The program will utilize existing faculty resources, including one full-time instructor and adjuncts. It is proposed that two additional faculty members be hired over the next five years based on enrollment and revenue growth.

New Bachelor of Arts Degree in Spanish - UHV

Pro Forma

Assumptions

Faculty/Staff1			prorated
New TT (tenure track) Faculty	100%	$ 45,000	45,000
New TT (tenure track) Faculty	100%	$ 45,000	45,000
Existing TT Faculty-Chavarria	100%	36,772	36,772
Existing TT Faculty-Gilb	10%	75,000	7,500
Existing TT Faculty-Hernandez	10%	42,231	4,223
Annual rate of inflation	3%		
Class size (fully enrolled)	50		

rollments	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Headcount	10	15	22	30	40
FTSE	10	15	22	30	40

Expenses

Staffing Appointments	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
New TT (tenure track) Faculty	45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	
New TT (tenure track) Faculty			45,000	45,000	45,000	
Existing TT Faculty-Chavarria	36,772	36,772	36,772	36,772	36,772	
Existing TT Faculty-Gilb	7,500	7,500	7,500	7,500	7,500	
Existing TT Faculty-Hernandez	4,223	4,223	4,223	4,223	4,223	
	93,495	93,495	138,495	138,495	138,495	602,476
Annual maintenance & operations	14,770	15,213	15,669	16,140	16,624	78,416
Recruiting	15,000	13,000	11,000	10,000	9,000	58,000
Equipment	60,000	2,000	-	4,000	62,000	128,000
Total Non-Personnel	89,770	30,213	26,669	30,140	87,624	264,416
Total Annual Expense	$ 183,265	$ 123,708	$ 165,165	$ 168,635	$ 226,119	$ 866,892

Revenue

University Tuition	$ 45,000	$ 67,500	$ 99,000	$ 135,000	$ 180,000	
University Fees	12,600	18,900	27,720	37,800	50,400	
Subtotal	57,600	86,400	126,720	172,800	230,400	673,920
Higher Education Assistance Funds (HEAF)	69,500	9,500	4,500	8,500	66,500	158,500
Formula Funding						
Generated			60,598	60,598	122,927	244,123
Allocated to university operations (60%)			(36,359)	(36,359)	(49,171)	(121,887)
Net additional formula funding	-	-	24,239	24,239	73,756	**122,235**
Total new revenue	$ 127,100	$ 95,900	$ 155,459	$ 205,539	$ 370,656	954,655
Net Revenue	**$ (56,165)**	**$ (27,808)**	**$ (9,705)**	**$ 36,904**	**$ 144,537**	87,763