

STUDENT SERVICES FEE BUDGETS \$18.26 PER SCH WITH A \$250 PER SEMESTER MAXIMUM	Original Budget FY2006-2007	Requested Budget FY2007-2008	Adjusted Budget FY2006-2007	Steady State Budget FY2007-2008	10% FY07 Operating Expense Reduction
Projected Fee Revenue	\$5,729,170	\$5,729,170	\$5,729,170	\$5,729,170	
Other Projected Revenue	\$45,000	\$45,000	\$45,000	\$45,000	
Total Projected Revenue	\$5,774,170	\$5,774,170	\$5,774,170	\$5,774,170	
Beginning Fund Balance September 1st	\$367,065	\$255,562	\$367,065	\$405,663	
Total Projected Funds Available	\$6,141,235	\$6,029,732	\$6,141,235	\$6,179,833	
PROJECTED EXPENDITURES					
*Academic Teams					
Chess	\$0	\$140,000	\$0	\$0	\$0
College Bowl	\$7,000	\$9,000	\$6,300	\$6,300	(\$700)
Creative Problem Solving	\$29,000	\$39,000	\$26,100	\$26,100	(\$2,900)
Debate	\$71,999	\$172,989	\$64,799	\$64,799	(\$7,200)
Legal Mediation	\$7,000	\$9,000	\$6,300	\$6,300	(\$700)
Mock Trial	\$0	\$9,000	\$0	\$0	\$0
Model UN	\$7,000	\$9,000	\$6,300	\$6,300	(\$700)
Moot Court Competition	\$7,000	\$9,000	\$6,300	\$6,300	(\$700)
Athletics (Main Account)	\$1,006,823	\$1,151,736	\$993,923	\$1,031,936	(\$12,900)
*Athletics Individual Sports					
Baseball	\$37,750	\$49,750	\$33,975	\$33,975	(\$3,775)
Basketball (Men's)	\$40,600	\$45,600	\$36,540	\$36,540	(\$4,060)
Basketball (Women's)	\$40,600	\$45,600	\$36,540	\$36,540	(\$4,060)
Cross Country	\$22,850	\$22,850	\$20,565	\$20,565	(\$2,285)
Golf	\$27,850	\$30,850	\$25,065	\$25,065	(\$2,785)
Soccer (Men's)	\$35,262	\$39,262	\$31,736	\$31,736	(\$3,526)
Soccer (Women's)	\$35,262	\$39,262	\$31,736	\$31,736	(\$3,526)
Softball	\$35,100	\$37,600	\$31,590	\$31,590	(\$3,510)
Tennis	\$28,850	\$28,850	\$25,965	\$25,965	(\$2,885)
Volleyball	\$35,000	\$38,500	\$31,500	\$31,500	(\$3,500)
Callier	\$7,850	\$7,850	\$7,850	\$7,850	\$0
Career Center	\$683,147	\$750,641	\$671,240	\$695,497	(\$11,907)
Cheerleading (Spirit)	\$44,362	\$54,394	\$41,685	\$42,249	(\$2,677)
Child Care	\$25,804	\$25,804	\$25,804	\$25,804	\$0
Disability Services	\$390,424	\$395,752	\$370,717	\$374,795	(\$19,707)
International Student Services	\$32,960	\$34,278	\$32,960	\$34,278	\$0
Learning Resources	\$354,344	\$396,861	\$350,243	\$356,760	(\$4,101)
Meteor Theatre	\$8,100	\$8,505	\$7,290	\$7,290	(\$810)
Multicultural Services	\$241,802	\$257,230	\$232,876	\$238,304	(\$8,926)
New Student Programs	\$187,691	\$211,234	\$181,978	\$184,421	(\$5,713)
Radio UTD	\$40,468	\$41,126	\$38,785	\$39,443	(\$1,683)
Service Learning	\$64,622	\$80,670	\$62,590	\$64,190	(\$2,032)
Special Projects	\$9,500	\$11,500	\$8,550	\$8,550	(\$950)
Staff Development	\$12,000	\$12,000	\$10,800	\$10,800	(\$1,200)
Student Counseling Center	\$200,000	\$200,000	\$200,000	\$200,000	\$0
Student Development	\$159,960	\$166,612	\$152,210	\$155,187	(\$7,750)
Student Government	\$212,641	\$229,608	\$202,848	\$206,850	(\$9,793)
Student Life	\$782,934	\$804,894	\$770,269	\$785,009	(\$12,665)
Living Learning (Included in Student Life section in FY07, will be separate section in FY08)	\$45,000	\$81,350	\$45,000	\$77,870	\$0
Student Newspaper	\$105,549	\$108,552	\$105,074	\$108,077	(\$475)
Student Publications	\$21,157	\$24,000	\$21,157	\$21,157	\$0
Fringe Benefits Costs	\$780,412	\$877,850	\$780,412	\$877,850	\$0
Debt Services Costs	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,885,673	\$6,707,560	\$5,735,572	\$5,975,478	(\$150,101)
PROJECTED YEAR-END FUND BALANCE	\$255,562	(\$677,828)	\$405,663	\$204,355	
NOTES & ASSUMPTIONS					
1 FY07 original revenue projection based on 2% enrollment growth, revenue projection has been adjusted down to reflect actual current enrollment					
2 Assuming no increase in enrollment for FY08					
3 Desired year-end fund balance = \$175,000					
4 FY08 steady state reflects increases in merit, longevity, & benefits only for all areas except Living-Learning Need additional \$31,150 considered to be mission-critical for the Living-Learning Program (\$22,800 wages for Peers, \$7,100 M&O, \$1,250 travel)					

FY2008 BUDGET REQUEST				
DEPARTMENT NAME:		Undergraduate Education		
ACCOUNT NAME:		Chess Competition		
ACCOUNT NUMBER:		New Account Request		
Budget Category	FY2007 Actual Budget Allocation	FY2008 4% Merit Reserve	FY2008 Other Requested Changes	FY2008 Total Budget Requested
Projected Revenue (if applicable)				0
A&P Salaries		0		0
Classified Salaries		0		0
TOTAL REGULAR SALARIES	0	0	0	0
Lump Sum Wages				0
TOTAL SALARIES & WAGES	0		0	0
Longevity Pay				0
Travel	0		140,000	140,000
M&O	0			0
Capital				0
TOTAL OPERATING EXPENSE	0		140,000	140,000
TOTALS	0		140,000	140,000
REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET	0			(140,000)
ITEMIZED PRIORITY & JUSTIFICATION FOR REQUESTED CHANGES				
1. To budget travel for the first place chess team to continue to be able to send multiple students to the various tournaments around the world.				
2. To include the chess team with the rest of the intellectual teams.				

FY2008 BUDGET REQUEST				
DEPARTMENT NAME:		Undergraduate Education		
ACCOUNT NAME:		College Bowl		
ACCOUNT NUMBER:		418304		
Budget Category	FY2007 Actual Budget Allocation	FY2008 4% Merit Reserve	FY2008 Other Requested Changes	FY2008 Total Budget Requested
Projected Revenue (if applicable)				0
A&P Salaries		0		0
Classified Salaries		0		0
TOTAL REGULAR SALARIES	0	0	0	0
Lump Sum Wages				0
TOTAL SALARIES & WAGES	0		0	0
Longevity Pay				0
Travel	4,000		2,000	6,000
M&O	3,000			3,000
Capital				0
TOTAL OPERATING EXPENSE	7,000		2,000	9,000
TOTALS	7,000		2,000	9,000
REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET	(7,000)			(9,000)
ITEMIZED PRIORITY & JUSTIFICATION FOR REQUESTED CHANGES				
1. Cost of travel is rising.				

FY2008 BUDGET REQUEST				
DEPARTMENT NAME:		Undergraduate Education		
ACCOUNT NAME:		Creative Problem Solving		
ACCOUNT NUMBER:		418315		
Budget Category	FY2007 Actual Budget Allocation	FY2008 4% Merit Reserve	FY2008 Other Requested Changes	FY2008 Total Budget Requested
Projected Revenue (if applicable)				0
A&P Salaries		0		0
Classified Salaries		0		0
TOTAL REGULAR SALARIES	0	0	0	0
Lump Sum Wages				0
TOTAL SALARIES & WAGES	0		0	0
Longevity Pay				0
Travel				0
M&O	29,000		10,000	39,000
Capital				0
TOTAL OPERATING EXPENSE	29,000		10,000	39,000
TOTALS	29,000		10,000	39,000
REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET	(29,000)			(39,000)
ITEMIZED PRIORITY & JUSTIFICATION FOR REQUESTED CHANGES				
1. Additional funds needed to host Regional and State Tournaments each bringing several thousand people to the UTD campus.				

FY2008 BUDGET REQUEST				
DEPARTMENT NAME:	Undergraduate Education			
ACCOUNT NAME:	Debate Competition			
ACCOUNT NUMBER:	418305			
Budget Category	FY2007 Actual Budget Allocation	FY2008 4% Merit Reserve	FY2008 Other Requested Changes	FY2008 Total Budget Requested
Projected Revenue (if applicable)				0
A&P Salaries		0	82,990	82,990
Classified Salaries		0	18,000	18,000
TOTAL REGULAR SALARIES	0	0	100,990	100,990
Lump Sum Wages				0
TOTAL SALARIES & WAGES	0		100,990	100,990
Longevity Pay				0
Travel	12,999			12,999
M&O	59,000			59,000
Capital				0
TOTAL OPERATING EXPENSE	71,999		0	71,999
TOTALS	71,999		100,990	172,989
REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET	(71,999)			(172,989)
ITEMIZED PRIORITY & JUSTIFICATION FOR REQUESTED CHANGES				
1. addition of classified position to help with judging, coaching and travel. Two coaches are required per team, per tournament and with team growth an addition position is now needed for UTD to stay competitive.				
2. Bring salaries over for Director, Coach and Student Assistant to A&P.				

FY2008 BUDGET REQUEST				
DEPARTMENT NAME:		Undergraduate Education		
ACCOUNT NAME:		Legal Mediation		
ACCOUNT NUMBER:		418306		
Budget Category	FY2007 Actual Budget Allocation	FY2008 4% Merit Reserve	FY2008 Other Requested Changes	FY2008 Total Budget Requested
Projected Revenue (if applicable)				0
A&P Salaries		0		0
Classified Salaries		0		0
TOTAL REGULAR SALARIES	0	0	0	0
Lump Sum Wages				0
TOTAL SALARIES & WAGES	0		0	0
Longevity Pay				0
Travel	4,000		2,000	6,000
M&O	3,000			3,000
Capital				0
TOTAL OPERATING EXPENSE	7,000		2,000	9,000
TOTALS	7,000		2,000	9,000
REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET	(7,000)			(9,000)
ITEMIZED PRIORITY & JUSTIFICATION FOR REQUESTED CHANGES				
1. Rising travel cost.				

FY2008 BUDGET REQUEST				
DEPARTMENT NAME:		Undergraduate Education		
ACCOUNT NAME:		Mock Trial		
ACCOUNT NUMBER:		New Account Request		
Budget Category	FY2007 Actual Budget Allocation	FY2008 4% Merit Reserve	FY2008 Other Requested Changes	FY2008 Total Budget Requested
Projected Revenue (if applicable)				0
A&P Salaries		0		0
Classified Salaries		0		0
TOTAL REGULAR SALARIES	0	0	0	0
Lump Sum Wages				0
TOTAL SALARIES & WAGES	0		0	0
Longevity Pay				0
Travel	0		6,000	6,000
M&O	0		3,000	3,000
Capital				0
TOTAL OPERATING EXPENSE	0		9,000	9,000
TOTALS	0		9,000	9,000
REVENUE MINUS EXPENSE TOTAL				
EXPENSE BUDGET	0			(9,000)
ITEMIZED PRIORITY & JUSTIFICATION FOR REQUESTED CHANGES				
1. Opportunity for 15-30 students to participate in Mock Trial with other universities such as Baylor, SMU, UT and Texas Tech.				
2. Costs will be incurred for registration fees, tournament fees, travel expenses, supplies, etc.				

FY2008 BUDGET REQUEST				
DEPARTMENT NAME:		Undergraduate Education		
ACCOUNT NAME:		Model UN		
ACCOUNT NUMBER:		418302		
Budget Category	FY2007 Actual Budget Allocation	FY2008 4% Merit Reserve	FY2008 Other Requested Changes	FY2008 Total Budget Requested
Projected Revenue (if applicable)				0
A&P Salaries		0		0
Classified Salaries		0		0
TOTAL REGULAR SALARIES	0	0	0	0
Lump Sum Wages				0
TOTAL SALARIES & WAGES	0		0	0
Longevity Pay				0
Travel	4,000		2,000	6,000
M&O	3,000			3,000
Capital				0
TOTAL OPERATING EXPENSE	7,000		2,000	9,000
TOTALS	7,000		2,000	9,000
REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET	(7,000)			(9,000)
ITEMIZED PRIORITY & JUSTIFICATION FOR REQUESTED CHANGES				
1. Cost of travel is rising.				

FY2008 BUDGET REQUEST				
DEPARTMENT NAME:		Undergraduate Education		
ACCOUNT NAME:		Moot Court		
ACCOUNT NUMBER:		418309		
Budget Category	FY2007 Actual Budget Allocation	FY2008 4% Merit Reserve	FY2008 Other Requested Changes	FY2008 Total Budget Requested
Projected Revenue (if applicable)				0
A&P Salaries		0		0
Classified Salaries		0		0
TOTAL REGULAR SALARIES	0	0	0	0
Lump Sum Wages				0
TOTAL SALARIES & WAGES	0		0	0
Longevity Pay				0
Travel	4,000		2,000	6,000
M&O	3,000			3,000
Capital				0
TOTAL OPERATING EXPENSE	7,000		2,000	9,000
TOTALS	7,000		2,000	9,000
REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET	(7,000)			(9,000)
ITEMIZED PRIORITY & JUSTIFICATION FOR REQUESTED CHANGES				
1. Rising travel costs.				

September 14, 2006

TO: Michael Coleman, Dean of Undergraduate Education

**FROM: Christopher Burk, Director of Debate
Scott Herndon, Assistant Director of Debate**

RE: Season Highlights 2005-2006

- UTD ranked third in the country in the Varsity Points rankings of the National Debate Tournament (NDT) during the first week of October 2005. This was and remains the highest ranking ever reached by UTD.
- *The Dallas Morning News* published a lengthy article profiling the UTD Debate Team on October 23, 2005 (Metro Section, page 3B) due to its strong national ranking. The article highlighted many of the team's recent successes and discussed the dedication that brought the team to its high ranking.
- The debate team finished the season ranked 15th in NDT Varsity Points. This placed the UTD debate team along side some of the country's most respected colleges (please see the list of the Top 50 schools at the end of this document). UTD's high ranking reflects an excellent season with many quality wins over strong teams, such as the Baylor, Dartmouth, Georgetown, Kansas, Iowa, Michigan, Northwestern, Oregon, Rochester, Richmond, Texas-Austin, Trinity and Whitman. Fifteenth is the best end-of-year showing in the (brief) history of the UTD Debate Team.
- UTD Debate won numerous awards from the Cross Examination Debate Association (CEDA):

A) UTD was named the 2005-2006 South Central Regional Champion. Teams earn points during the season. The South Central Region is extremely strong, and is the home to such powerhouses as the University of Texas and regional rival University of North Texas.

B) Britt Clark, Deer Park senior, was named to the All American Debate Team. Only 32 individual debaters in the nation earned this award, chosen from hundreds of applicants.

C) Three UTD partnerships reach the top 64 in the nation (Britt Clark & Sara Stephens, Derek Denman & Gaby Stevenson, and Ahmad Abbas & Brandon Garrett) at the CEDA National Championship Tournament. The team of Abbas-Garrett advanced to the top 32, placing them amongst other outstanding teams from Harvard, Kansas, Dartmouth, and Whitman also competing in the round of 32.

- UTD had a rather successful run at the National Debate Tournament (NDT). Northwestern University hosted the 60th Annual National Debate Tournament. The team of Britt Clark and Sara Stephens finished with 4 wins and 4 losses and a total 12 of 24 possible ballots. While that might sound quite average, it is actually a pretty good result. First, it is the NDT so all teams at the competition are quite good. A team that can earn 4 wins at the NDT is an excellent team. Second, it is better than any UTD team has ever done in the past. Third, it means that we finished tied for 35th among the 78 teams at the competition. It is even more impressive when you consider that some teams (Harvard, Dartmouth, etc) qualified three teams for the NDT and had all finish in the top 35. So if you just count the best team from each school then we finished tied for 22nd. Fourth, we finished ahead of every other team from every other college from the state of Texas (Baylor, North Texas, Texas-Austin, Trinity, etc)!

UTD's wins at the NDT came against teams from Wayne State, Texas-Austin, Texas-Austin (yes, we beat two different Longhorn teams, and officially ended a 17 year streak of Texas teams advancing to the elimination rounds), and James Madison. UTD losses were to teams from Southern California, Wake Forest, Oklahoma and Wyoming.

- Chris Burk, Director of Debate, was selected by the Tournament Committee of the National Debate Tournament (NDT) to be one of the seven judges for the Final Round of the 2006 National Debate Tournament. The Finals saw a team from Michigan State defeat a team from Wake Forest on a 6-1 decision to win the national title.
- College Sports Television (CSTV) selected the UTD Debate Team in 2006 to be one of the featured teams for its annual documentary on the National Debate Tournament (NDT). This dramatic documentary will be presented throughout October 2006 on CSTV, a national cable channel recently acquired by CBS. The exact date for the program's premier has not yet been announced.
- UTD hosted their third annual intercollegiate debate tournament January 7-9, 2006. The tournament is the largest and most competitive in the region and brings hundreds of students and coaches from all over the country to the UTD campus. Last year, 73 teams from more than 25 schools attended the tournament. Many prestigious teams – such as the Cornell, Dartmouth, Kansas, Iowa, Michigan State, Richmond, Wake Forest, and Vermont – competed at the tournament. The fourth annual UTD debate tournament will be take place in January, 2007 and again play host to some of the top teams in the country.
- Britt Clark, spring 2006 graduate with a degree in Politics and Government major, had incredible individual successes during the 2005-06 season. In addition to being named to the All American Debate Team, Britt earned second place in the annual Debater of the Year Award presented by Baylor's prestigious Glen R. Capp Debate Forum. By far the most impressive individual achievement for Britt

was being named a Jaworski Scholar by Baylor University. The Jaworski Scholarship honors up to three of the nations most successful student debaters with a scholarship to Baylor University School of Law. This is an immense honor, and a tribute to the hard work and commitment that Britt has displayed throughout his career at UTD.

- The UTD Debate Team continues to show academic as well as competitive success. The overall GPA for active team members is 3.59. This is most impressive considering the massive commitment to research and travel that the debaters carry in addition to their academic load.

Forthcoming Events

- Chris Burk and Scott Herndon will represent the UTD at the International Conference on Argumentation, Rhetoric, Debate and the Pedagogy of Empowerment, 24-26 November 2006, Koper, Slovenia. This is the second time that representatives of the UTD Debate team have attended this international conference.
- The International Debate Academy selected Chris Burk to be a senior instructor for its 2006 session held in Ormoz, Slovenia. This week-long annual academy brings together college students and faculty from over twenty countries to learn about debating and its role in civil society. It is sponsored by “Za in proti” (Pro and Con), the national debate organization of Slovenia.
- The 2007 National Debate Tournament will occur at the Westin Park Central Hotel in Dallas. UTD is proud to be joining Harvard University as the primary sponsors of this important event.

NDT VARSITY POINTS -- April 14, 2006

(END OF SEASON RANKINGS. Top 50 listed here)

1. Kansas 505
2. Dartmouth 497
3. Harvard 495
4. Emory 478
5. Missouri State 473
6. Whitman College 472
7. Wayne State 470
8. Michigan State 441
9. California-Berkeley 429
10. Missouri-Kansas City 413
11. Northwestern 412
12. Wake Forest 410
13. Georgia 360
14. Mary Washington 353
- 15. Texas-Dallas 350**
16. Baylor 347
17. Liberty 333
18. Idaho State 331
19. Vermont 325
20. Central Oklahoma 321
21. Oklahoma 320
22. Miami (OH) 314
23. George Washington 303
24. North Texas 302
25. Texas-Austin 299
26. Concordia (MN) 284
27. Samford 284
28. Trinity University (TX) 284
29. San Francisco State 278
30. Southern California 272
31. Rochester 269
32. Wyoming 269
33. Cornell 267
34. U.S. Military Academy 264
35. Michigan – Ann Arbor 264
36. California Poly SLO 261
37. Emporia State 258
38. Pittsburgh 252
39. Cal State Fullerton 250
40. Northern Iowa 248
41. Gonzaga (WA) 241
42. Iowa 240
43. Vanderbilt 240
44. Florida 237
45. Boston College 232
46. SUNY – Binghamton 230
47. Denver 226
48. Kansas City Kansas CC 218
49. Richmond (University of) 213
50. West Georgia 209

MOOT COURT HIGHLIGHTS

- Competed in TUMCA Moot Court Tournaments at Texas Tech, UTA, Baylor & Texas Wesleyan
- For the first time in the history of Moot Court --Jonathan Boos and Melissa Lum tied with another team, from Howard Payne at the TUMCA Moot Court Tournament at Texas Tech
- The Moot Court team of Martie Behrens and Clarisse Profilet for advanced to the quarter-finals at the Baylor Law School TUMCA Moot Court Tournament.

DESTINATION IMAGINATION TEAM HIGHLIGHTS

- Qualified 4 teams (23 students) to compete in 2005 Destination Imagination Global Finals at the University of Tennessee
- Returned home with 3 first place trophies and 1 third place trophies after competing against teams from James Madison University, University of Wisconsin, University of Texas, University of North Texas & Baylor.
- Participated in Super Max Extreme, a 24 hour challenge and won 1st and 2nd place out of 10 University level teams. Placed 40 points ahead of third place teams.
- Hosted 2 Instant Challenge Workshops with almost 60 area elementary & secondary teams attending. Teams ranged in number from 4-7 participants.
- Hosted Dal-Rich Regional Tournament for 80 elementary – secondary level teams. Congratulated on adding credibility to the regional tournament as well as giving children a chance to experience UTD.
- The team members also spend a great deal of time working with our local region helping manage elementary & secondary teams

MEDIATION TEAM HIGHLIGHTS

- UTD hosted the third Texas Mediation Tournament this past March. 26 students from UTD, UTA, Texas A&M, TCU and UT participated.
- Dick Caubins, former Dean of Drake Law School also attended.
- 6 UTD students traveled to John Marshall Law School in Chicago for the 2005 National Mediation Tournament
- UTD mediation team placed third place behind Boston College and Gonzaga University. 3 students were recognized as Intercollegiate All-American Mediators (only 23 selected). Tanna Quinones and Jeremy Kennedy were named to the top round of Intercollegiate Outstanding Advocate/Client Units

QUIZBOWL TEAM HIGHLIGHTS

- Approximately 20 students competed in 6 various NAQT, ACF & Invitational Quiz bowl Tournaments at University of Louisiana – Lafayette, University of Tulsa, University of Texas, and University of Oklahoma
- Placed 1st and 2nd against teams from UT, OU, Tulsa, Rice, UL-Lafayette, Baylor, Rochester, SMU, Tulane and Texas A&M.