

FY17 SFAC One-Time Request

Speech & Debate – Mock Trial Program

10/12/2016

Rationale

The Mock Trial program has existed separately from the Speech & Debate program for six years before last year. Last fall, the Mock Trial program approached the Speech & Debate program and suggested a partnership. Though we compete in different activities and attract different students, we have similar missions and logistical processes. Throughout its history, the Mock Trial program has been completely self-funded. Though the program has had success and is beneficial to participants, financial limitations have hindered development. The most crucial component of talent development is competition experience. Due to the significant cost of traveling to and competing in tournaments, the program has not been able to compete as much as many of their successful peers, who receive significant funding (for example, the University of Texas at Dallas receives \$61,000).

In the past two years, the Mock Trial program has focused on developing an active fundraising program. They have established a Director of Fundraising role on their Executive Board and are utilizing two primary and two secondary methods of raising funds. These include near weekly food sales, t-shirt sales, and donation requests. However, despite these significant efforts, their fundraising is still only able to cover a small percentage of their expenses. Furthermore, they are not eligible for AFB funding due to a provision in the AFB bylaws that prohibits funding for travel to competitions.

Eliminating costs for participants would also allow more students to participate in the program. During each recruiting season, the program loses several prospective members because they are financially unable to compete. With more competitors and more competition opportunities, the program will have the necessary support to be competitive with other successful programs in the area. Also, this year remains an especially appropriate time to consider funding the Mock Trial program, as it parallels the implementation of the **UH 3+3 accelerated law degree program**, which is expected to cause growth in the Mock Trial program.

Detailed Budget

This funding would allow the Mock Trial program to compete in **8** tournaments. Last year, they were only able to compete in **3** tournaments. It would also allow them to offer at least minimal compensation for a coaching position and their student leadership positions. Finally, they would be able to cover their operational costs, including school registration and printing (including large blowups for use in competition).

Expense	Amount	Comment
Competition Costs	\$14,547	Travel, lodging, and tournament entry fees for 8 tournaments.
Non-Competition Costs	\$1,350	School registration, printing, supplies, miscellaneous.
Salaries	\$9,800	Coaching position and four-member Executive Board.
Administrative Fee	\$1,557	6% of projected expenditures.
Fundraising Revenue	– \$1,500	Estimated fundraising from product sales and donations.
Total	\$26,000	

Expense Breakdown

Travel budgeting depends on a number of variables that change depending on location, distance, and fluctuating hotel and gasoline costs. The following is a rough approximation a travel schedule that would be accommodated by this request.

Schedule with FY17 One-Time

Tournament	Cost
Collin College	\$1,422
Baylor University	\$1,876
University of Oklahoma	\$2,375
Houston Baptist University	\$150
Missouri Southern State University	2,000
Regionals – UTD (2 Teams)	\$2,142
Regionals – Jackson, MS (1 Team)	\$1,472
Opening Round Championship Series	\$3,110
Total	\$14,547

Example - Typical Tournament Budget

The following is an example of projected costs for a single tournament (hosted by Baylor University in November).

Category	Units	Rate	Units	Sub Total
Lodging	2 nights	\$95/room	6 rooms	\$1,140
Gasoline	397 miles	\$3/gal	6 cars	\$339
Entry Fee	23 students	\$150/team	3 teams	\$450
			Total	\$1,929

FY17 SFAC One-Time Request

Speech & Debate

10/12/2016

Rationale

Growth in interest and participation in Speech & Debate in the last few years has resulted in the need for sustained and appropriate funding levels. The limited FY17 SFAC support from last year's process has presented substantial challenges in budgeting for this year and created uncertainty about future initiatives. If these pressures are not resolved, this problem will limit our ability to sustain program goals and serve more than a very limited number of UH students. For example, in the absence of the one-time FY17 request, we have hired only one student worker for a minimal amount of time this Fall and this only due to the necessity created by administrative changes (see questionnaire); in the future, we will be forced to cut them entirely.

Additionally, the current approved budget of \$39,992 will necessitate a reduction in tournament competition by more than 50%. In comparison to the 18 tournaments in FY15, we project that the current budget will allow for at most 9 tournaments between both Speech and Debate. The limited budget also does not account for travel to national championship tournaments, which require qualification in the Spring.

We are hopeful that the committee will understand the gravity of these changes, and fund this request in order to facilitate our ability to meet program goals, serve current students, and maintain access to for new students.

As such, we are asking for a One-time allocation for FY17 In addition, we are also requesting a Base Augmentation for FY18 that would sustain this level of support beyond FY17.

Expense	Amount	Comment
Non-College Work Study	\$17,100	Student workers, including fringe benefits.
Supplies	\$2,000	Additional supplies
Travel – Debate	\$27,700	Support for expanded travel (see below for breakdown)
Travel – Speech	\$7,000	Support for expanded travel (see below for breakdown)
Travel – Recruiting	\$2,000	Recruitment of high school debaters
Registration	\$10,000	Registration and entry fees for tournament competition
Administrative Fee	\$4,200	
Total	\$70,000	

Travel Expense Breakdown

Travel budgeting depends on a number of variables that change depending on the level of competition, distance, and many other factors. On average, costs are lower for smaller regional tournaments and larger nationally competitive tournament tend to be further away. The following is a rough approximation a travel schedule that would be accommodated by this request.

Schedule with FY16 One-Time

Tournament	Event	Cost
University of Missouri Kansas City	Debate	\$4500
Kentucky	Debate	\$5500
University of Central Oklahoma	Debate	\$4000
Wake Forest	Debate	\$5500
UT Dallas	Debate	\$5500
UT Austin	Debate	\$3200
Georgia	Debate	\$4500
District NDT Qualifier	Debate	\$4500
Lafayette	Debate	\$3000
Madison Cup	Debate	\$3000
ADA Nationals	Debate	\$4000
CEDA Nationals	Debate	\$4500
National Debate Tournament	Debate	\$5000
Bayou City	Speech	\$500
Fall TIFA	Speech	\$1500
Texas Tech	Speech	\$1000
Spring TIFA	Speech	\$1500
Out of State Tournament TBD	Speech	\$2500
UT-Austin, Hell Froze Over	Speech	\$1500
AFA-NIET	Speech	\$3500
Total		\$68,700

Schedule without FY16 One-Time

Tournament	Event	Cost
University of Missouri Kansas City	Debate	\$4500
Kentucky	Debate	\$5500
University of Central Oklahoma	Debate	\$2500
Wake Forest	Debate	\$5500
UT Dallas	Debate	\$3000
UT Austin	Debate	\$2000
District NDT Qualifier	Debate	\$3000
National Debate Tournament	Debate	\$4000
Bayou City	Speech	\$500
Fall TIFA	Speech	\$1000
Texas Tech	Speech	\$1000
Spring TIFA	Speech	\$1000
UT-Austin, Hell Froze Over	Speech	\$1500
Total		\$35,000

Example - Typical Tournament Budget

In addition, we are including a sample itemized budget for a recent tournament (University of Missouri Kansas City, September 2015) to provide further detail.

Category	Days	Rate	Units	Sub Total
Lodging	3	\$114.00	5	\$1,710.00
Lodging - On Drive	1	\$85.00	5	\$425.00
Food – Students	4	\$15.00	9	\$540.00
Food – Spring				\$60.00
Food – Gonzalez				\$45.00
Fees		\$60.00	14	\$840.00
Judging		\$240.00	1	\$240.00
Gas				\$250.00
Ground Transportation				\$450.00
			Total	\$4,845.00

FY18 SFAC Base Augmentation

Speech & Debate

10/12/2016

Rationale

Growth in interest and participation in Speech & Debate in the last few years has resulted in the need for sustained and appropriate funding levels. The limited support from the current base allocation will continue to present substantial challenges in budgeting and will create uncertainty about any future initiatives. If these pressures are not resolved, this problem will limit our ability to sustain program goals and serve more than a very limited number of UH students. In contrast, a base augmentation will allow the program to meet our strategic initiatives, expand access to students and grow the reach of the program.

This level of base funding, in comparison to the FY13 base (UHFS), is significantly more efficient.

In addition to this request, we are asking for a One-time allocation for FY17 to cover current operating needs that includes an identical expense breakdown.

Expense	Amount	Comment
Non-College Work Study	\$17,100	Student workers, including fringe benefits.
Supplies	\$2,000	Additional supplies
Travel – Debate	\$27,700	Support for expanded travel (see below for breakdown)
Travel – Speech	\$7,000	Support for expanded travel (see below for breakdown)
Travel – Recruiting	\$2,000	Recruitment of high school debaters
Registration	\$10,000	Registration and entry fees for tournament competition
Administrative Fee	\$4,200	
Total	\$70,000	

Travel Expense Breakdown

Travel budgeting depends on a number of variables that change depending on the level of competition, distance, and many other factors. On average, costs are lower for smaller regional tournaments and larger nationally competitive tournament tend to be further away. The following is a rough approximation a travel schedule that would be accommodated by this request.

See FY17 One-Time request for further itemization.

FY18 SFAC Base Augmentation

Speech & Debate – Mock Trial Program

10/19/2015

Rationale

This request is substantially similar to the FY17 one-time request. However, there are a few changes.

Projected fundraising revenue has been increased from \$1,500 to \$3,000. One goal of the Mock Trial program is to host a tournament on the UH campus. Not only would this bring attention and prestige to the University, it would serve as a fundraiser for the Mock Trial program.

Projected competition costs have risen due to two factors: more tournament entries and more expected competitors. The most valuable piece of talent development is tournament experience. This funding would allow for 10-11 tournament entries, compared to 8 under the FY17 request.

At the beginning of every year, several interested prospective members decide they are financially unable to participate in the Mock Trial program. With that burden removed, it seems likely that more students would become involved, especially as the UH 3+3 accelerated law degree program develops. This level of increased involvement would necessitate a funding increase to support those new participants.

Detailed Budget

This funding would allow the Mock Trial program to compete in **10-11** tournaments. Last year, they were only able to compete in **3** tournaments. It would also allow them to offer at least minimal compensation for a coaching position and their student leadership positions. Finally, they would be able to cover their operational costs, including school registration and printing (including large blowups for use in competition).

Expense	Amount	Comment
Competition Costs	\$19,385	Travel, lodging for 10-11 tournaments.
Entry Fees	\$3,020	Entry Fees and Registration
Non-Competition Costs	\$500	Printing, supplies, miscellaneous.
Salaries	\$9,800	Coaching position and four-member Executive Board.
Administrative Fee	\$1,986	6% of projected expenditures.
Fundraising Revenue	– \$3,000	Estimated fundraising from product sales and donation requests.
Total	\$32,000	

Expense Breakdown

Travel budgeting depends on a number of variables that change depending on location, distance, and fluctuating hotel and gasoline costs. The following is a rough approximation a travel schedule that would be accommodated by this request.

Schedule with FY18 Base Augmentation

Tournament	Cost + Fees
Collin College	\$2,662.08
Baylor University	\$2,413.03
University of Oklahoma	\$3,390.10
Cornell University	\$3,975.00
Houston Baptist University	\$450.00
Regionals – UTD (2 Teams)	\$1,983.23
Regionals – Jackson, MS (1 Team)	\$2,471.48
Opening Round Championship Series (conditional)	\$5060.00
<i>Nationals (conditional on performance)</i>	
Total	\$22,404.92

Example - Typical Tournament Budget

The following is an example of projected costs for a single tournament (hosted by Baylor University in November).

Category	Units	Rate	Units	Sub Total
Lodging	2 nights	\$75/room	7 rooms	\$1,050
Transportation	397 miles	\$3/gal	6 cars	\$913
Entry Fee	25 students	\$150/team	3 teams	\$450
			Total	\$2,413