

<b>FY2008 BUDGET REQUEST</b>				
<b>DEPARTMENT NAME:</b>	Athletics			
<b>ACCOUNT NAME:</b>	Athletics (Main Account)			
<b>ACCOUNT NUMBER:</b>	4-18325			
Budget Category	FY2007 Actual Budget Allocation	FY2008 4% Merit Reserve	FY2008 Other Requested Changes	FY2008 Total Budget Requested
<b>Projected Revenue (if applicable)</b>	\$55,000		\$0	\$55,000
<b>A&amp;P Salaries</b>	\$744,850	\$29,794	\$0	\$774,644
<b>Classified Salaries</b>	\$98,479	\$3,939	\$51,000	\$153,418
<b>TOTAL REGULAR SALARIES</b>	<b>\$843,329</b>	<b>\$33,733</b>	<b>\$51,000</b>	<b>\$928,062</b>
<b>Lump Sum Wages</b>	\$24,434		\$2,000	\$26,434
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$867,763</b>		<b>\$53,000</b>	<b>\$954,496</b>
<b>Longevity Pay</b>	\$10,060		\$4,280	\$14,340
<b>Travel</b>	\$9,000		\$2,500	\$11,500
<b>M&amp;O</b>	\$120,000		\$51,400	\$171,400
<b>Capital</b>				\$0
<b>TOTAL OPERATING EXPENSE</b>	<b>\$129,000</b>		<b>\$53,900</b>	<b>\$182,900</b>
<b>TOTALS</b>	<b>\$1,006,823</b>		<b>\$111,180</b>	<b>\$1,151,736</b>
<b>REVENUE MINUS EXPENSE TOTAL</b>				
<b>EXPENSE BUDGET</b>	(\$961,823)			(\$1,096,736)
<b>ITEMIZED PRIORITY &amp; JUSTIFICATION FOR REQUESTED CHANGES</b>				
1. Postage (\$5,000), Cell Phone Stipend (\$14,000), Copier Charges (\$5,400), Printing Charges (\$7,000), American Southwest Conference dues increase of (\$5,000)				\$36,400
2. Additional classified position as Field Services Supervisor to manage and plan for the maintenance of all recreational and athletic fields with salary to be split 50% Recreational Sports & 50% Athletics (\$21,000 @ 50% of \$42,000)				\$21,000
3. Additional professional travel for required continuing education units for 3 Athletic Trainers (\$2,500)				\$2,500
4. Addition of full-time Asst. Sports Information Director for coverage of 13 sport programs, publications and promotional endeavors due in part to the overlapping seasons of multiple sports (\$30,000)				\$30,000
5. Additional Conference Championship travel for teams to travel to ASC Championship Games (\$15,000)				\$15,000
6. Additional lump sum wages				\$2,000

<b>FY2007 BUDGET DETAIL</b>		
<b>Department:</b>	<b>Athletics</b>	
<b>Budget Account #:</b>	<b>4-18325</b>	
<b>Budget Account Name:</b>	<b>Athletics (Main Account)</b>	
<b>BUDGET CATEGORY</b>	<b>AMOUNT</b>	<b>TOTALS</b>
A& P Positions	\$744,850	
Athletic Director (1)		
Athletic Trainer (1)		
Assistant Athletic Director (1)		
Men's Soccer Coach (1)		
Men's Assistant Soccer Coach (1)		
Women's Soccer Coach (1)		
Women's Assistant Soccer Coach (1)		
Men's Basketball Coach (1)		
Men's Assistant Basketball Coach (1)		
Women's Basketball Coach (1)		
Women's Assistant Basketball Coach (1)		
Softball Coach (1)		
Softball Assistant Coach (1)		
Baseball Coach (1)		
Baseball Assistant Coach (1)		
Women's Volleyball Coach (1)		
Women's Assistant Volleyball Coach (1)		
Men's & Women's Tennis Coach (1)		
Men's & Women's Golf Coach (1)		
Sports Information Director (1)		
Classified Positions	\$98,479	
Administrative Assistant I (1)		
Assistant Athletic Trainer (1)		
Assistant Athletic Trainer (1)		
<b>TOTAL FY2007 REGULAR SALARIES</b>		<b>\$843,329</b>
Lump Sum Wages	\$24,434	\$24,434
Approximate # of wage positions = 11		
<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$867,763</b>
<b>TOTAL FY2007 LONGEVITY PAY</b>	\$10,060	\$10,060
Travel	\$9,000	\$9,000
Maintenance & Operation		
Supplies & Office Equipment	\$64,500	
Printing & Postage	\$15,000	
NCAA/ASC Conference Dues	\$7,000	
Physicals	\$3,500	
Student Travel for Conference Tournaments	\$30,000	
	\$0	
Total M&O		\$120,000
Capital		
	\$0	
Total Capital		\$0
<b>TOTAL OPERATING EXPENSE</b>		<b>\$129,000</b>
<b>TOTAL FY2007 EXPENDITURE BUDGET</b>		<b>\$1,006,823</b>



November 22, 2005

Mr. Jack Peel  
Head Coach Men's Soccer  
University of Texas at Dallas  
P.O. Box 830688, AB10  
Richardson, Texas 75083-0688

Dear Mr. Peel:

After reviewing your maintenance program for the 14 sports fields at UTD, it is my professional opinion that two employees cannot adequately maintain this number of fields. The man hours required to conduct all the required cultural practices for sports field maintenance as well as the additional work such as clean up and general maintenance cannot be done by two full time employees. For this number of fields, you need at least three full time employees working on these fourteen fields. I do a lot of work with school districts and city park systems and if they have this many fields, they will generally have at least three full time employees working on the fields and may add some additional help during the peak seasons.

I am also aware of the heavy use on these fourteen fields at UTD. The more events you have on sports fields, then the more critical it becomes that the necessary cultural practices are conducted for the fields. If these fields are not maintained at the proper level such as mowing height and frequency and particularly aerification, then the fields will start to deteriorate over time.

Sincerely,

James McAfee, Ph.D.  
Associate Professor and Extension Turfgrass Specialist

# Job Description

## THE UNIVERSITY OF TEXAS AT DALLAS JOB DESCRIPTION

Job Code 5420  
Field Services Supervisor  
11/2006

### SUMMARY

Function: To provide responsible supervisory and skilled work in the maintenance of U. T. Dallas athletic/recreation fields and grounds.

Scope: Responsible for planning, supervising and assigning work.  
Responsible for implementing a maintenance and landscape program and accomplishing it with funds available.

### DUTIES

Typical: Plans and supervises field/grounds maintenance at U. T. Dallas, which includes mowing grass, edging, trimming shrubs, spraying plants, replacing dead plants, watering all plants, spreading dirt and fertilizer, keeping grounds clean and repairing broken or leaking sprinklers. Orders grounds maintenance tools, equipment and plants. Assigns and supervises crews on planting and sodding grass, trimming trees and shrubbery, in grading, weeding, cutting and raking lawns. Responsible for maintenance of all lawn equipment. Consults with the immediate supervisor and Facilities Management personnel concerning long-range landscaping/field maintenance plans and budgeting. Lifts, pushes, and pulls 50 pounds.  
Performs related duties as assigned.

### SUPERVISION

Received: General instructions and review from immediate supervisor.  
Given: General supervision of assigned grounds maintenance crews and assigned staff.

### EDUCATION

Required: Bachelor's degree in horticulture or landscape architecture, including formal coursework in horticulture and landscaping techniques or equivalent years of experience in a related field.

#### EXPERIENCE

Required: Five years of experience in the field of horticulture or landscape architecture.

Preferred: Two to three years of experience at the University of Texas with two years of supervisory experience.

#### LICENSE, CERTIFICATION, REGISTRATION

Required: Valid driver's license. Pest Control License as certified by the Texas Control Board or Department of Agriculture or, ability to obtain within six months of hire as condition of employment.

#### EQUIPMENT

Required: Knowledge of the operation, maintenance and minor repair of groundskeeping power-operated equipment and horticultural implements (e.g. tractors, cultivators, edgers, mowers, etc.) irrigation systems, greenhouse equipment and basic computer operations. Personal computer and related office equipment.

#### ACCURACY

Accuracy in developing and maintaining an efficient and workable field maintenance and landscape program.

#### WORKING CONDITIONS

Usual: Exposure to adverse weather conditions and hazards.

Special: Occasional exposure to inclement weather, as well as some exposure to elevated noise level and environmental conditions associated with the operation/repair of motorized equipment.

#### OTHER

Knowledge of landscaping and materials. Knowledge of operation, maintenance, and minor repair of landscape maintenance equipment.

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# **Annual Report 2005- 2006**

## **Intercollegiate Athletics**

**Presented by Chris Gage**

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# Intercollegiate Athletics

Annual Report 2005-2006

## Intercollegiate Activity

SPORT	# PART	RECORDS	RESULTS	AVG. ATND
Volleyball (W)	12	16-17, 12-6	2 <sup>nd</sup> Yr., 3 <sup>rd</sup> place ASC East, Adv. To ASC Tournament, 2 <sup>nd</sup> yr in row	6 - 175.0
Cross Country (M)	12	NA	Finished 4 <sup>th</sup> ASC Meet, 2 in Top 20 Runners	NA
Cross Country (W)	7	NA	Finished 7 <sup>rd</sup> ASC Meet, Top runner 9 <sup>th</sup> /All Conference	NA
Men's Soccer	28	9-7-3, 8-2-3	Rebuilding Year, 4 <sup>th</sup> Place ASC, Eliminated in Conf. Tourn. Quarter Finals	7 - 200.00
Women's Soccer	20 +	15-3-1, 11-1-1	2 <sup>nd</sup> Reg. Season ASC, Lost ASC Championship Game. 2 <sup>nd</sup> yr. in row in OT, 1 - 0	8 - 200
Men's Basketball	15 +	11-15, 11-11	3 <sup>rd</sup> year in row to qualify for ASC Championship Tourn, Lost Quarter Finals by 2 pts. Finished 4 <sup>th</sup> Seed ASC East	11 - 275
Women's Basketball	14 +	12-13, 11-11	5 <sup>th</sup> Place ASC East. Most Conference wins & tied most wins in team history	11 - 225
Tennis (M)	7	6-13, 1-2	2nd place ASC East; Played in Conference Tournament	12 - 125
Tennis (W)	9	1-16	3 <sup>rd</sup> place ASC East	12 - 25
Golf (M)	15	NA	Finished 8 <sup>th</sup> at ASC Conference Tournament	NA
Golf (W)	7	NA	Participated individually at various tournaments	NA
Baseball (M)	42 +	33-14, 18-5	2nd ASC East; Lost in Championship game ASC Tournament	23 - 150
Softball (W)	14 +	20-16, 11-11	3 <sup>rd</sup> ASC East	14 -125

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## Revenue Detail

Comet Club Membership	17	
Comet Club Membership Revenue		\$2,650.00
Comet Club Membership (Designated Contributions)		\$16,317.50
SMART Fund Membership	4	
SMART Fund Membership Revenue		\$1,425.00
Corporate Sponsors	13	
Corporate Sponsorship Revenue		\$19,987.00
Gift-in Kind (Trade)		\$23,250.00
Golf Classic Participants	132	
Golf Classic Revenue		\$6,840.00
Facility Rental Events	10	
Facility Rental Revenue		\$14,575.00
Concessions		\$3,499.00
Tickets		\$4,663.00
 TOTAL:		 \$93,206.50

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### **Summer Camp Attendance**

Sport	Camp Date	Enrolled to Date
Baseball	May 31 - June 2	25
	June 5 - 7	15
	June 12 - 14	18
	June 26 - 28	28
	July 10 - 13	0
Men's Basketball	July 17 - 21	47
	July 24 - 28	61
Soccer	June 5 - 9	84
	June 12 - 16	64
	June 19 - 23	176
Softball	June 5 - 8	5
	June 12 - 15	25
	June 19 - 22	10
Tennis	June 12 - 16	18
	June 19 - 23	16
Volleyball	June 12 - 16	13
	June 26 - 29 (Jr.)	45
	June 26 - 29 (Sr.)	24
Women's Basketball	June 18 - 21	0
		<hr/> 674

<b>FY2008 BUDGET REQUEST</b>				
<b>DEPARTMENT NAME:</b>	Athletics			
<b>ACCOUNT NAME:</b>	Baseball			
<b>ACCOUNT NUMBER:</b>	4-18327			
<b>Budget Category</b>	<b>FY2007 Actual Budget Allocation</b>	<b>FY2008 4% Merit Reserve</b>	<b>FY2008 Other Requested Changes</b>	<b>FY2008 Total Budget Requested</b>
Projected Revenue (if applicable)				\$0
A&P Salaries		\$0		\$0
Classified Salaries		\$0		\$0
<b>TOTAL REGULAR SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Lump Sum Wages				\$0
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
Longevity Pay				\$0
Travel	\$2,500			\$2,500
M&O	\$35,250		\$12,000	\$47,250
Capital				\$0
<b>TOTAL OPERATING EXPENSE</b>	<b>\$37,750</b>		<b>\$12,000</b>	<b>\$49,750</b>
<b>TOTALS</b>	<b>\$37,750</b>		<b>\$12,000</b>	<b>\$49,750</b>
<b>REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET</b>	<b>(\$37,750)</b>			<b>(\$49,750)</b>
<b>ITEMIZED PRIORITY &amp; JUSTIFICATION FOR REQUESTED CHANGES</b>				
1. Additional transportation costs for buses and student recruitment expenses				\$4,000
2. Official fees have increased				\$1,000
3. Increase in meal/lodging expenses for team travel				\$2,000
4. Equipment/uniforms need to be replaced				\$5,000

<b>FY2007 BUDGET DETAIL</b>		
<b>Department:</b>	<b>Athletics</b>	
<b>Budget Account #: 418327</b>	<b>4-18327</b>	
<b>Budget Account Name:</b>	<b>Baseball</b>	
<b>BUDGET CATEGORY</b>	<b>AMOUNT</b>	<b>TOTALS</b>
A & P Positions	\$0	
Classified Positions	\$0	
<b>TOTAL FY2007 REGULAR SALARIES</b>		<b>\$0</b>
Lump Sum Wages	\$0	\$0
Approximate # of wage positions= _____		
<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$0</b>
<b>TOTAL FY2007 LONGEVITY PAY</b>	\$0	\$0
Travel	\$2,500	\$2,500
Maintenance & Operation		
Administration/Supplies	\$3,400	
Membership Dues	\$1,000	
Transportation	\$13,250	
Officials	\$3,600	
Meals/Lodging	\$5,000	
Uniforms	\$9,000	
Total M&O		\$35,250
Capital		
	\$0	
	\$0	
	\$0	
	\$0	
Total Capital		\$0
<b>TOTAL OPERATING EXPENSE</b>		<b>\$37,750</b>
<b>TOTAL FY2007 EXPENDITURE BUDGET</b>		<b>\$37,750</b>

<b>FY2008 BUDGET REQUEST</b>				
<b>DEPARTMENT NAME:</b>	Athletics			
<b>ACCOUNT NAME:</b>	Basketball (Men's)			
<b>ACCOUNT NUMBER:</b>	4-18329			
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
<b>TOTAL REGULAR SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Lump Sum Wages				<b>\$0</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
Longevity Pay				\$0
Travel	\$2,500			\$2,500
M&O	\$38,100		\$5,000	\$43,100
Capital				\$0
<b>TOTAL OPERATING EXPENSE</b>	<b>\$40,600</b>		<b>\$5,000</b>	<b>\$45,600</b>
<b>TOTALS</b>	<b>\$40,600</b>		<b>\$5,000</b>	<b>\$45,600</b>
<b>REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET</b>	<b>(\$40,600)</b>			<b>(\$45,600)</b>
<b>ITEMIZED PRIORITY &amp; JUSTIFICATION FOR REQUESTED CHANGES</b>				
1. Additional Transportation costs for buses and student recruitment expenses				\$2,000
2. Official fees have increased				\$1,000
3. Increase in Meal/lodging expenses for team travel				\$2,000

<b>FY2007 BUDGET DETAIL</b>		
<b>Department:</b>	<b>Athletics</b>	
<b>Budget Account #:</b>	<b>4-18329</b>	
<b>Budget Account Name:</b>	<b>Basketball (Men's)</b>	
<b>BUDGET CATEGORY</b>	<b>AMOUNT</b>	<b>TOTALS</b>
A& P Positions	\$0	
Classified Positions	\$0	
<b>TOTAL FY2007 REGULAR SALARIES</b>		\$0
Lump Sum Wages	\$0	\$0
Approximate # of wage positions= _____		
<b>TOTAL SALARIES &amp; WAGES</b>		\$0
<b>TOTAL FY2007 LONGEVITY PAY</b>	\$0	\$0
Travel	\$2,500	\$2,500
Maintenance & Operation		
Administration/Supplies	\$1,750	
Membership/Dues	\$1,750	
Transportation	\$10,500	
Officials	\$7,850	
Student Travel	\$8,750	
Uniforms	\$7,500	
	\$0	
Total M&O		\$38,100
Capital		
	\$0	
Total Capital		\$0
<b>TOTAL OPERATING EXPENSE</b>		\$40,600
<b>TOTAL FY2007 EXPENDITURE BUDGET</b>		\$40,600

<b>FY2008 BUDGET REQUEST</b>				
<b>DEPARTMENT NAME:</b>	<b>Athletics</b>			
<b>ACCOUNT NAME:</b>	<b>Basketball (Women's)</b>			
<b>ACCOUNT NUMBER:</b>	<b>4-18333</b>			
<b>Budget Category</b>	<b>FY2007 Actual Budget Allocation</b>	<b>FY2008 4% Merit Reserve</b>	<b>FY2008 Other Requested Changes</b>	<b>FY2008 Total Budget Requested</b>
<b>Projected Revenue (if applicable)</b>				<b>\$0</b>
<b>A&amp;P Salaries</b>		\$0		\$0
<b>Classified Salaries</b>		\$0		\$0
<b>TOTAL REGULAR SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Lump Sum Wages</b>				<b>\$0</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Longevity Pay</b>				<b>\$0</b>
<b>Travel</b>	\$2,500			<b>\$2,500</b>
<b>M&amp;O</b>	\$38,100		\$5,000	<b>\$43,100</b>
<b>Capital</b>				<b>\$0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>\$40,600</b>		<b>\$5,000</b>	<b>\$45,600</b>
<b>TOTALS</b>	<b>\$40,600</b>		<b>\$5,000</b>	<b>\$45,600</b>
<b>REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET</b>	<b>(\$40,600)</b>			<b>(\$45,600)</b>
<b>ITEMIZED PRIORITY &amp; JUSTIFICATION FOR REQUESTED CHANGES</b>				
1. Additional transportation costs for buses and student recruitment expenses				<b>\$2,000</b>
2. Official fees have increased				<b>\$1,000</b>
3. Increase in meal/lodging expenses for team travel				<b>\$2,000</b>

<b>FY2007 BUDGET DETAIL</b>		
<b>Department:</b>	<b>Athletics</b>	
<b>Budget Account #:</b>	<b>4-18333</b>	
<b>Budget Account Name:</b>	<b>Basketball (Women's)</b>	
<b>BUDGET CATEGORY</b>	<b>AMOUNT</b>	<b>TOTALS</b>
A & P Positions	\$0	
Classified Positions	\$0	
<b>TOTAL FY2007 REGULAR SALARIES</b>		\$0
Lump Sum Wages	\$0	\$0
Approximate # of wage positions= _____		
<b>TOTAL SALARIES &amp; WAGES</b>		\$0
<b>TOTAL FY2007 LONGEVITY PAY</b>	\$0	\$0
Travel	\$2,500	\$2,500
Maintenance & Operation		
Administration/Supplies	\$1,750	
Membership/Dues	\$1,750	
Transportation	\$10,500	
Officials	\$7,850	
Student Travel	\$8,750	
Uniforms	\$7,500	
	\$0	
Total M&O		\$38,100
Capital		
	\$0	
Total Capital		\$0
<b>TOTAL OPERATING EXPENSE</b>		\$40,600
<b>TOTAL FY2007 EXPENDITURE BUDGET</b>		\$40,600

<b>FY2008 BUDGET REQUEST</b>				
<b>DEPARTMENT NAME:</b>	Athletics			
<b>ACCOUNT NAME:</b>	Cross Country			
<b>ACCOUNT NUMBER:</b>	4-18335			
<b>Budget Category</b>	<b>FY2007 Actual Budget Allocation</b>	<b>FY2008 4% Merit Reserve</b>	<b>FY2008 Other Requested Changes</b>	<b>FY2008 Total Budget Requested</b>
Projected Revenue (if applicable)				\$0
A&P Salaries		\$0		\$0
Classified Salaries		\$0		\$0
<b>TOTAL REGULAR SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Lump Sum Wages				\$0
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
Longevity Pay				\$0
Travel	\$1,250			\$1,250
M&O	\$21,600			\$21,600
Capital				\$0
<b>TOTAL OPERATING EXPENSE</b>	<b>\$22,850</b>		<b>\$0</b>	<b>\$22,850</b>
<b>TOTALS</b>	<b>\$22,850</b>		<b>\$0</b>	<b>\$22,850</b>
<b>REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET</b>	<b>(\$22,850)</b>			<b>(\$22,850)</b>
<b>ITEMIZED PRIORITY &amp; JUSTIFICATION FOR REQUESTED CHANGES</b>				



<b>FY2007 BUDGET DETAIL</b>		
<b>Department:</b>	<b>Athletics</b>	
<b>Budget Account #:</b>	<b>4-18335</b>	
<b>Budget Account Name:</b>	<b>Cross Country</b>	
<b>BUDGET CATEGORY</b>	<b>AMOUNT</b>	<b>TOTALS</b>
A& P Positions	\$0	
Classified Positions	\$0	
<b>TOTAL FY2007 REGULAR SALARIES</b>		\$0
Lump Sum Wages	\$0	\$0
Approximate # of wage positions= _____		
<b>TOTAL SALARIES &amp; WAGES</b>		\$0
<b>TOTAL FY2007 LONGEVITY PAY</b>	\$0	\$0
Travel	\$1,250	\$1,250
Maintenance & Operation		
Administration/Supplies	\$1,900	
Uniforms	\$6,000	
Transportation	\$7,700	
Meet Expense	\$6,000	
	\$0	
Total M&O		\$21,600
Capital		
	\$0	
	\$0	
Total Capital		\$0
<b>TOTAL OPERATING EXPENSE</b>		\$22,850
<b>TOTAL FY2007 EXPENDITURE BUDGET</b>		\$22,850

<b>FY2008 BUDGET REQUEST</b>				
<b>DEPARTMENT NAME:</b>	Athletics			
<b>ACCOUNT NAME:</b>	Golf (Men's & Women's)			
<b>ACCOUNT NUMBER:</b>	4-18328			
<b>Budget Category</b>	<b>FY2007 Actual Budget Allocation</b>	<b>FY2008 4% Merit Reserve</b>	<b>FY2008 Other Requested Changes</b>	<b>FY2008 Total Budget Requested</b>
Projected Revenue (if applicable)				\$0
A&P Salaries		\$0		\$0
Classified Salaries		\$0		\$0
<b>TOTAL REGULAR SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Lump Sum Wages				\$0
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
Longevity Pay				\$0
Travel	\$1,250			\$1,250
M&O	\$26,600		\$3,000	\$29,600
Capital				\$0
<b>TOTAL OPERATING EXPENSE</b>	<b>\$27,850</b>		<b>\$3,000</b>	<b>\$30,850</b>
<b>TOTALS</b>	<b>\$27,850</b>		<b>\$3,000</b>	<b>\$30,850</b>
<b>REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET</b>	<b>(\$27,850)</b>			<b>(\$30,850)</b>
<b>ITEMIZED PRIORITY &amp; JUSTIFICATION FOR REQUESTED CHANGES</b>				
1. Administration cost including cell phone and required golf stats				\$1,000
2. Increased transportation cost for team travel				\$1,000
3. Additional tournament expenses for Memberships/Entry Fees				\$1,000

<b>FY2007 BUDGET DETAIL</b>		
<b>Department:</b>	<b>Athletics</b>	
<b>Budget Account #:</b>	<b>4-18328</b>	
<b>Budget Account Name:</b>	<b>Golf</b>	
<b>BUDGET CATEGORY</b>	<b>AMOUNT</b>	<b>TOTALS</b>
A& P Positions	\$0	
Classified Positions	\$0	
<b>TOTAL FY2007 REGULAR SALARIES</b>		\$0
Lump Sum Wages	\$0	\$0
Approximate # of wage positions= _____		
<b>TOTAL SALARIES &amp; WAGES</b>		\$0
<b>TOTAL FY2007 LONGEVITY PAY</b>	\$0	\$0
Travel	\$1,250	\$1,250
Maintenance & Operation		
Administration/Supplies	\$11,000	
Transportation	\$9,600	
Memberships/Entry Fees	\$6,000	
	\$0	
	\$0	
Total M&O		\$26,600
Capital		
	\$0	
	\$0	
Total Capital		\$0
<b>TOTAL OPERATING EXPENSE</b>		\$27,850
<b>TOTAL FY2007 EXPENDITURE BUDGET</b>		\$27,850

<b>FY2008 BUDGET REQUEST</b>				
<b>DEPARTMENT NAME:</b>	Athletics			
<b>ACCOUNT NAME:</b>	Soccer (Men's)			
<b>ACCOUNT NUMBER:</b>	4-18330			
<b>Budget Category</b>	<b>FY2007 Actual Budget Allocation</b>	<b>FY2008 4% Merit Reserve</b>	<b>FY2008 Other Requested Changes</b>	<b>FY2008 Total Budget Requested</b>
Projected Revenue (if applicable)				\$0
A&P Salaries		\$0		\$0
Classified Salaries		\$0		\$0
<b>TOTAL REGULAR SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Lump Sum Wages				\$0
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
Longevity Pay				\$0
Travel	\$2,500			\$2,500
M&O	\$32,762		\$4,000	\$36,762
Capital				\$0
<b>TOTAL OPERATING EXPENSE</b>	<b>\$35,262</b>		<b>\$4,000</b>	<b>\$39,262</b>
<b>TOTALS</b>	<b>\$35,262</b>		<b>\$4,000</b>	<b>\$39,262</b>
<b>REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET</b>				
	(\$35,262)			(\$39,262)
<b>ITEMIZED PRIORITY &amp; JUSTIFICATION FOR REQUESTED CHANGES</b>				
1. Additional transportation costs for buses and student recruitment expenses				\$2,500
2. Equipment/uniforms need to be replaced				\$1,500

<b>FY2007 BUDGET DETAIL</b>		
<b>Department:</b>	<b>Athletics</b>	
<b>Budget Account #:</b>	<b>4-18330</b>	
<b>Budget Account Name:</b>	<b>Soccer (Men's)</b>	
<b>BUDGET CATEGORY</b>	<b>AMOUNT</b>	<b>TOTALS</b>
A& P Positions	\$0	
Classified Positions	\$0	
<b>TOTAL FY2007 REGULAR SALARIES</b>		<b>\$0</b>
Lump Sum Wages	\$0	\$0
Approximate # of wage positions= _____		
<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$0</b>
<b>TOTAL FY2007 LONGEVITY PAY</b>	\$0	\$0
Travel	\$2,500	\$2,500
Maintenance & Operation		
Administration/Supplies	\$1,700	
Membership/Dues	\$300	
Transportation	\$10,000	
Officials	\$8,500	
Student Travel	\$6,262	
Uniforms	\$6,000	
Total M&O		\$32,762
Capital		
	\$0	
Total Capital		\$0
<b>TOTAL OPERATING EXPENSE</b>		<b>\$35,262</b>
<b>TOTAL FY2007 EXPENDITURE BUDGET</b>		<b>\$35,262</b>

<b>FY2008 BUDGET REQUEST</b>				
<b>DEPARTMENT NAME:</b>	Athletics			
<b>ACCOUNT NAME:</b>	Soccer (W)			
<b>ACCOUNT NUMBER:</b>	4-18334			
<b>Budget Category</b>	<b>FY2007 Actual Budget Allocation</b>	<b>FY2008 4% Merit Reserve</b>	<b>FY2008 Other Requested Changes</b>	<b>FY2008 Total Budget Requested</b>
<b>Projected Revenue (if applicable)</b>				<b>\$0</b>
<b>A&amp;P Salaries</b>		\$0		\$0
<b>Classified Salaries</b>		\$0		\$0
<b>TOTAL REGULAR SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Lump Sum Wages</b>				<b>\$0</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Longevity Pay</b>				<b>\$0</b>
<b>Travel</b>	\$2,500			<b>\$2,500</b>
<b>M&amp;O</b>	\$32,762		\$4,000	<b>\$36,762</b>
<b>Capital</b>				<b>\$0</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>\$35,262</b>		<b>\$4,000</b>	<b>\$39,262</b>
<b>TOTALS</b>	<b>\$35,262</b>		<b>\$4,000</b>	<b>\$39,262</b>
<b>REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET</b>	<b>(\$35,262)</b>			<b>(\$39,262)</b>
<b>ITEMIZED PRIORITY &amp; JUSTIFICATION FOR REQUESTED CHANGES</b>				
1. Additional transportation costs for buses and student recruitment expenses				<b>\$2,500</b>
2. Equipment/uniforms need to be replaced				<b>\$1,500</b>

<b>FY2007 BUDGET DETAIL</b>		
<b>Department:</b>	<b>Athletics</b>	
<b>Budget Account #: 4-18334</b>	<b>4-18334</b>	
<b>Budget Account Name:</b>	<b>Soccer (Women's)</b>	
<b>BUDGET CATEGORY</b>	<b>AMOUNT</b>	<b>TOTALS</b>
A& P Positions	\$0	
Classified Positions	\$0	
<b>TOTAL FY2007 REGULAR SALARIES</b>		<b>\$0</b>
Lump Sum Wages	\$0	\$0
Approximate # of wage positions= _____		
<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$0</b>
<b>TOTAL FY2007 LONGEVITY PAY</b>	\$0	\$0
Travel	\$2,500	\$2,500
Maintenance & Operation		
Administration/Supplies	\$1,700	
Membership/Dues	\$300	
Transportation	\$10,000	
Officials	\$8,500	
Student Travel	\$6,262	
Uniforms	\$6,000	
Total M&O		\$32,762
Capital		
Total Capital	\$0	\$0
<b>TOTAL OPERATING EXPENSE</b>		<b>\$35,262</b>
<b>TOTAL FY2007 EXPENDITURE BUDGET</b>		<b>\$35,262</b>

<b>FY2008 BUDGET REQUEST</b>				
<b>DEPARTMENT NAME:</b>	Athletics			
<b>ACCOUNT NAME:</b>	Softball			
<b>ACCOUNT NUMBER:</b>	4-18331			
<b>Budget Category</b>	<b>FY2007 Actual Budget Allocation</b>	<b>FY2008 4% Merit Reserve</b>	<b>FY2008 Other Requested Changes</b>	<b>FY2008 Total Budget Requested</b>
Projected Revenue (if applicable)				\$0
A&P Salaries		\$0		\$0
Classified Salaries		\$0		\$0
<b>TOTAL REGULAR SALARIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Lump Sum Wages				\$0
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
Longevity Pay				\$0
Travel	\$2,500			<b>\$2,500</b>
M&O	\$32,600		\$2,500	\$35,100
Capital				\$0
<b>TOTAL OPERATING EXPENSE</b>	<b>\$35,100</b>		<b>\$2,500</b>	<b>\$37,600</b>
<b>TOTALS</b>	<b>\$35,100</b>		<b>\$2,500</b>	<b>\$37,600</b>
<b>REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET</b>	<b>(\$35,100)</b>			<b>(\$37,600)</b>
<b>ITEMIZED PRIORITY &amp; JUSTIFICATION FOR REQUESTED CHANGES</b>				
1. Additional transportation costs for buses and student recruitment expenses				\$1,500
2. Increase in meal/lodging expenses for team travel				\$1,000



<b>FY2007 BUDGET DETAIL</b>		
<b>Department:</b>	<b>Athletics</b>	
<b>Budget Account #:</b>	<b>4-18331</b>	
<b>Budget Account Name:</b>	<b>Softball</b>	
<b>BUDGET CATEGORY</b>	<b>AMOUNT</b>	<b>TOTALS</b>
A& P Positions	\$0	
Classified Positions	\$0	
<b>TOTAL FY2007 REGULAR SALARIES</b>		<b>\$0</b>
Lump Sum Wages	\$0	\$0
Approximate # of wage positions= _____		
<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$0</b>
<b>TOTAL FY2007 LONGEVITY PAY</b>	\$0	\$0
Travel	\$2,500	\$2,500
Maintenance & Operation		
Administration/Supplies	\$3,800	
Membership/Dues	\$750	
Transportation	\$13,300	
Officials	\$3,500	
Student Travel	\$6,900	
Uniforms	\$4,350	
Total M&O		\$32,600
Capital		
	\$0	
Total Capital		\$0
<b>TOTAL OPERATING EXPENSE</b>		<b>\$35,100</b>
<b>TOTAL FY2007 EXPENDITURE BUDGET</b>		<b>\$35,100</b>

FY2008 BUDGET REQUEST				
DEPARTMENT NAME:		Athletics		
ACCOUNT NAME:		Tennis		
ACCOUNT NUMBER:		4-18332		
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	\$1,250			\$1,250
M&O	\$27,600			\$27,600
Capital				\$0
TOTAL OPERATING EXPENSE	\$28,850		\$0	\$28,850
TOTALS	\$28,850		\$0	\$28,850
REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET		(\$28,850)		(\$28,850)
ITEMIZED PRIORITY & JUSTIFICATION FOR REQUESTED CHANGES				

<b>FY2007 BUDGET DETAIL</b>		
<b>Department:</b>	<b>Athletics</b>	
<b>Budget Account #:</b>	<b>4-18332</b>	
<b>Budget Account Name:</b>	<b>Tennis</b>	
<b>BUDGET CATEGORY</b>	<b>AMOUNT</b>	<b>TOTALS</b>
A& P Positions	\$0	
Classified Positions	\$0	
<b>TOTAL FY2007 REGULAR SALARIES</b>		<b>\$0</b>
Lump Sum Wages	\$0	\$0
Approximate # of wage positions= _____		
<b>TOTAL SALARIES &amp; WAGES</b>		<b>\$0</b>
<b>TOTAL FY2007 LONGEVITY PAY</b>	\$0	\$0
Travel	\$1,250	\$1,250
Maintenance & Operation		
Administration/Supplies	\$3,400	
Membership/Dues	\$300	
Transportation	\$10,250	
Uniforms	\$7,250	
Match Expense	\$6,400	
Total M&O		\$27,600
Capital		
	\$0	
	\$0	
Total Capital		\$0
<b>TOTAL OPERATING EXPENSE</b>		<b>\$28,850</b>
<b>TOTAL FY2007 EXPENDITURE BUDGET</b>		<b>\$28,850</b>

<b>FY2008 BUDGET REQUEST</b>				
<b>DEPARTMENT NAME:</b>	Athletics			
<b>ACCOUNT NAME:</b>	Volleyball			
<b>ACCOUNT NUMBER:</b>	4-18337			
<b>Budget Category</b>	<b>FY2007 Actual Budget Allocation</b>	<b>FY2008 4% Merit Reserve</b>	<b>FY2008 Other Requested Changes</b>	<b>FY2008 Total Budget Requested</b>
<b>Projected Revenue (if applicable)</b>				\$0
<b>A&amp;P Salaries</b>		\$0		\$0
<b>Classified Salaries</b>		\$0		\$0
<b>TOTAL REGULAR SALARIES</b>	\$0	\$0	\$0	\$0
<b>Lump Sum Wages</b>				\$0
<b>TOTAL SALARIES &amp; WAGES</b>	\$0		\$0	\$0
<b>Longevity Pay</b>				\$0
<b>Travel</b>	\$2,500			\$2,500
<b>M&amp;O</b>	\$32,500		\$3,500	\$36,000
<b>Capital</b>				\$0
<b>TOTAL OPERATING EXPENSE</b>	\$35,000		\$3,500	\$38,500
<b>TOTALS</b>	\$35,000		\$3,500	\$38,500
<b>REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET</b>	(\$35,000)			(\$38,500)
<b>ITEMIZED PRIORITY &amp; JUSTIFICATION FOR REQUESTED CHANGES</b>				
1. Additional transportation costs for buses and student recruitment expenses				\$1,000
2. Increase in meal/lodging expenses for team travel				\$1,000
3. Equipment/uniforms need to be replaced				\$1,500

<b>FY2007 BUDGET DETAIL</b>		
<b>Department:</b>	<b>Athletics</b>	
<b>Budget Account #:</b>	<b>4-18337</b>	
<b>Budget Account Name:</b>	<b>Volleyball</b>	
<b>BUDGET CATEGORY</b>	<b>AMOUNT</b>	<b>TOTALS</b>
A& P Positions	\$0	
Classified Positions	\$0	
<b>TOTAL FY2007 REGULAR SALARIES</b>		\$0
Lump Sum Wages	\$0	\$0
Approximate # of wage positions= _____		
<b>TOTAL SALARIES &amp; WAGES</b>		\$0
<b>TOTAL FY2007 LONGEVITY PAY</b>	\$0	\$0
Travel	\$2,500	\$2,500
Maintenance & Operation		
Administration/Supplies	\$2,875	
Uniforms	\$6,300	
Transportation	\$15,675	
Officials	\$3,750	
Student Travel	\$3,900	
Total M&O		\$32,500
Capital		
	\$0	
	\$0	
Total Capital		\$0
<b>TOTAL OPERATING EXPENSE</b>		\$35,000
<b>TOTAL FY2007 EXPENDITURE BUDGET</b>		\$35,000