

Proposal to Save Men's Cross Country and Track and Field
at Millersville University of Pa
2012-2013

1. Scale back the meets we attend during Cross Country (men and women).

2010 Expenses

Bus	8233	
Preseason	2345	(1206 women, 1139 men)
Meals	2794.42	(1257.51 women, 1536.91 men)
Hotel	2692.50	(1346.25 women, 1346.25 men)
Equipment	2043.50	(race shoes women 584.15, race shoes men 625.85)
Recruiting	262.50	
Membership	400	
Entry Fees	1770	(885 women, 885 men)
Nutrition	141	(141 women)
Gas	56.37	
Equipment	1555	(student purchased equipment paid through fundraising)
NCAA	1687.95	(NCAA reimburses)
Combined expenses		20,738.22
Savings by dropping men		5,533.01
Savings by scaling back		9,232.22

2. Drop Indoor Track and Field to club level (men and women).

2010-2011

Bus / rental	12097.79	
Preseason	2749	(1273 women, 1476 men)
Meals	8551.49	(4075.75 women, 4475.75 men)
Hotel	5952.53	(2976.27 women, 2976.27 men)
Entry Fees	3540	(1770 women, 1770 men)
Convention	1069.69	(569.69 from team fundraising)
NCAA	1693.85	(NCAA reimburses)
Combined expenses		33,960.40
Savings by dropping men		10,698.02
Savings by scaling back		13,369.40
Savings if both are dropped		33,960.40

3. Scale back the meets we attend during Outdoor Track and Field (men and women).

2010 Expenses

Bus/Rental	13125.87	
Meals	9220.05	(4149.02 women, 5071.03 men)
Hotel	14,459.89	(7229.95 women, 7229.95men)
Spring Break	5000	(2500 women, 2500 men)
Shoes	4286.50	(1928.92 women, 2357.58 men)
Equipment	11031.91	(7326.81 shared, 1852.55 women, 1852.55 men)
Entry Fees	4185	(2092.50 women, 2092.50 men)
Recruiting	1167.43	
Officials	2796.50	

NCAA	1857.41	(NCAA reimburses)
Combined expenses	65,273.15	
Savings by dropping men	21,103.61	
Savings by scaling back	30,527.31	

Option #1 – Financial implications of what Millersville is planning on doing.

Dropping Men’s Cross Country, Indoor and Outdoor Track and Field Savings

37,334.62 operations + 3870 insurance + 82,587 salary and benefits = 123,791 savings

State Money Saved

5768.20 operations + 3870 insurance + 82,587 salary and benefits = 92,225.20 savings

Student Fees Saved (no one is certain what will happen with this money)

31,566.42 operations savings

Option #2 – What the coaching staff would have offered had we been consulted.

Scale back the Men’s and Women’s Cross Country, Indoor and Outdoor Track and Field Teams

53,128.93 savings (8208.42 state money, 44,920.51 student fees)

Option #3 – What the coaching staff would have offered had we been consulted if option #2 wasn’t enough

Scale back the Men’s and Women’s Cross Country and Outdoor Track and Field Teams (39,759.53).

Drop men’s and women’s Indoor Track and Field (33,960.40).

Drop all part time assistant coach positions (26,100).

99,819.93 savings (37,489.73 state money, 62,330.20 student fees)

Note: Student fees make up approximately 85% of the each teams operation budgets. The Millersville Athletic Department receives over 800,000 yearly from the student fee to support all of its teams. 15% of each team’s operations budgets come from state money. All salaries and some other expenses also come 100% from state money.