

SCSU  
HIGH REVENUE ESTIMATES - NO SPORTS CUT  
FY 12  
September 20, 2010  
Rounded to the nearest \$1,000

<u>Sport</u>	<u>Participants</u>	<u>Salaries &amp; Benefits</u>	<u>Net Operating</u>	<u>Scholarships</u>	<u>Graduate Assistant Part-time</u>	<u>TOTAL SAVINGS</u>	
FY Shortfall						(\$550,000)	<u>(\$550,000)</u>
Student Government						\$600,000	
Administrative Cuts						\$200,000	
Fundraising						<u>\$200,000</u>	
TOTAL (Surplus/Loss)						\$1,000,000	<u>\$1,000,000</u> \$450,000

	<u>Men</u>	<u>Women</u>	<u>TOTAL</u>
Participants	352	224	576

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**LOW REVENUE ESTIMATE - NO SPORTS CUT**  
**FY 12**  
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**Rounded to the nearest \$1,000**

<u>Sport</u>	<u>Participants</u>	<u>Salaries &amp; Benefits</u>	<u>Net Operating</u>	<u>Scholarships</u>	<u>Graduate Assistant Part-time</u>	<u>TOTAL SAVINGS</u>	
FY Shortfall						(\$550,000)	<u>(\$550,000)</u>
Student Government						\$100,000	
Administrative Cuts						\$200,000	
Fundraising						<u>\$100,000</u>	
						\$400,000	<u>\$400,000</u>
TOTAL (Surplus/Loss)							(\$150,000)

	<u>Men</u>	<u>Women</u>	<u>TOTAL</u>
Participants	352	224	576

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<u>Sport</u>	<u>Participants</u>	<u>Salaries &amp; Benefits</u>	<u>Net Operating</u>	<u>Scholarships</u>	<u>Graduate Assistant Part-time</u>	<u>TOTAL SAVINGS</u>	
FY Shortfall (\$600,000)						(\$600,000)	<u>(\$600,000)</u>
Student Government						\$600,000	
Administrative Cuts						\$200,000	
Fundraising			-			<u>\$200,000</u>	
TOTAL (Surplus/Loss)						\$1,000,000	<u>\$1,000,000</u>
							\$400,000

	<u>Men</u>	<u>Women</u>	<u>TOTAL</u>
Participants	352	224	576

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<u>Sport</u>	<u>Participants</u>	<u>Salaries &amp; Benefits</u>	<u>Net Operating</u>	<u>Scholarships</u>	<u>Graduate Assistant Part-time</u>	<u>TOTAL SAVINGS</u>	
FY Shortfall (\$600,000)						(\$600,000)	<u>(\$600,000)</u>
Student Government						\$100,000	
Administrative Cuts						\$200,000	
Fundraising						<u>\$100,000</u>	
						\$400,000	<u>\$400,000</u>
TOTAL (Surplus/Loss)							(\$200,000)

	<u>Men</u>	<u>Women</u>	<u>TOTAL</u>
Participants	352	224	576

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HIGH REVENUE ESTIMATES - 1 SPORT  
FY 12  
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<u>Sport</u>	<u>Participants</u>	<u>Salaries &amp; Benefits</u>	<u>Net Operating</u>	<u>Scholarships</u>	<b>Graduate Assistant</b> <u>Part-time</u>	<u>TOTAL SAVINGS</u>	
Football	98	\$125,000	\$115,000	\$33,000	\$30,000	\$303,000	
TOTAL SAVINGS						\$303,000	
FY Shortfall						(\$550,000)	<u>(\$247,000)</u>
Student Government						\$600,000	
Administrative Cuts						\$200,000	
Fundraising						<u>\$200,000</u>	
						\$1,000,000	<u>\$1,000,000</u>
TOTAL (Surplus/Loss)							\$753,000

	<u>Men</u>	<u>Women</u>	<u>TOTAL</u>
Participants	352	224	576
Adjusted Participants	254	224	478

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<u>Sport</u>	<u>Participants</u>	<u>Salaries &amp; Benefits</u>	<u>Net Operating</u>	<u>Scholarships</u>	<u>Graduate Assistant Part-time</u>	<u>TOTAL SAVINGS</u>	
Football	98	\$125,000	\$115,000	\$33,000	\$30,000	\$303,000	
TOTAL SAVINGS						\$303,000	
FY Shortfall						(\$550,000)	<u>(\$247,000)</u>
Student Government						\$100,000	
Administrative Cuts						\$200,000	
Fundraising						<u>\$100,000</u>	
						\$400,000	<u>\$400,000</u>
TOTAL (Surplus/Loss)							<u>\$153,000</u>

	<u>Men</u>	<u>Women</u>	<u>TOTAL</u>
Participants	352	224	576
Adjusted Participants	254	224	478

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<u>Sport</u>	<u>Participants</u>	<u>Salaries &amp; Benefits</u>	<u>Net Operating</u>	<u>Scholarships</u>	<u>Graduate Assistant Part-time</u>	<u>TOTAL SAVINGS</u>	
Football	98	\$379,000		\$44,000		\$423,000	
TOTAL SAVINGS						\$423,000	
FY Shortfall (\$600,000)						(\$297,000)	<u>\$126,000</u>
Student Government						\$600,000	
Administrative Cuts						\$200,000	
Fundraising			-			<u>\$200,000</u>	
TOTAL (Surplus/Loss)						\$1,000,000	<u>\$1,000,000</u>
							<u>\$1,126,000</u>

	<u>Men</u>	<u>Women</u>	<u>TOTAL</u>
Participants	352	224	576
Adjusted Participants	254	224	478

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<u>Sport</u>	<u>Participants</u>	<u>Salaries &amp; Benefits</u>	<u>Net Operating</u>	<u>Scholarships</u>	<u>Graduate Assistant Part-time</u>	<u>TOTAL SAVINGS</u>	
Football	98	\$379,000		\$44,000		\$423,000	
TOTAL SAVINGS						\$423,000	
FY Shortfall (\$600,000)						(\$297,000)	<u>\$126,000</u>
Student Government						\$100,000	
Administrative Cuts						\$200,000	
Fundraising						<u>\$100,000</u>	
						\$400,000	<u>\$400,000</u>
TOTAL (Surplus/Loss)							\$526,000

	<u>Men</u>	<u>Women</u>	<u>TOTAL</u>
Participants	352	224	576
Adjusted Participants	254	224	478

SCSU  
HIGH REVENUE ESTIMATE - 4 SPORTS  
FY 12  
September 20, 2010  
Rounded to the nearest \$1,000

<u>Sport</u>	<u>Participants</u>		<u>Salaries &amp; Benefits</u>	<u>Net Operating</u>	<u>Scholarships</u>	<u>Graduate Assistant</u>	<u>TOTAL SAVINGS</u>
	<u>M</u>	<u>W</u>				<u>Part-time</u>	
Men's Golf	12		\$7,000	\$16,000	\$1,000		\$24,000
Nordic Ski		13	\$0	\$25,000	\$7,000		\$32,000
Men's Swim/Dive	42		\$0	\$13,000	\$0		\$13,000
Men's Tennis	11		\$10,000	\$9,000	\$2,000		<u>\$21,000</u>
	65	13					
TOTAL SAVINGS							\$90,000
FY Shortfall							(\$550,000)
							(\$460,000)
Student Government							\$600,000
Administrative Cuts				-			\$200,000
Fundraising							<u>\$200,000</u>
							\$1,000,000
TOTAL (Surplus/Loss)							\$1,000,000
							\$540,000

	<u>Men</u>	<u>Women</u>	<u>TOTAL</u>
Participants	352	224	576
Adjusted Participants	287	211	498

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**FY 12**  
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<u>Sport</u>	<u>Participants</u>		<u>Salaries &amp; Benefits</u>	<u>Net Operating</u>	<u>Scholarships</u>	<u>Graduate Assistant</u>	<u>TOTAL SAVINGS</u>
	<u>M</u>	<u>W</u>				<u>Part-time</u>	
Men's Golf	12		\$7,000	\$16,000	\$1,000		\$24,000
Nordic Ski		13	\$0	\$25,000	\$7,000		\$32,000
Men's Swim/Dive	42		\$0	\$13,000	\$0		\$13,000
Men's Tennis	11		\$10,000	\$9,000	\$2,000		<u>\$21,000</u>
	65	13					
TOTAL SAVINGS							\$90,000
FY Shortfall							(\$550,000)
							(\$460,000)
Student Government							\$100,000
Administrative Cuts				-			\$200,000
Fundraising							<u>\$100,000</u>
							\$400,000
TOTAL (Surplus/Loss)							\$400,000
							(\$60,000)

	<u>Men</u>	<u>Women</u>	<u>TOTAL</u>
Participants	352	224	576
Adjusted Participants	287	211	498

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<u>Sport</u>	<u>Participants</u>		<u>Salaries &amp; Benefits</u>	<u>Net Operating</u>	<u>Scholarships</u>	<u>Graduate Assistant Part-time</u>	<u>TOTAL SAVINGS</u>	
	<u>M</u>	<u>W</u>						
Men's Golf	12		\$0	\$0	\$4,000		\$4,000	
Nordic Ski		13	\$46,000	\$0	\$2,000		\$48,000	
Men's Swim/Dive	42		\$0	\$0	\$0		\$0	
Men's Tennis	<u>11</u>		\$0	\$0	\$1,000		<u>\$1,000</u>	
	65	13						
TOTAL SAVINGS							\$53,000	
FY Shortfall (\$600,000)							(\$510,000)	<u>(\$457,000)</u>
Student Government							\$600,000	
Administrative Cuts				-			\$200,000	
Fundraising							<u>\$200,000</u>	
TOTAL (Surplus/Loss)							\$1,000,000	<u>\$1,000,000</u>
								<u>\$543,000</u>

	<u>Men</u>	<u>Women</u>	<u>TOTAL</u>
Participants	352	224	576
Adjusted Participants	287	211	498

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<u>Sport</u>	<u>Participants</u>		<u>Salaries &amp; Benefits</u>	<u>Net Operating</u>	<u>Scholarships</u>	<u>Graduate Assistant</u>	<u>TOTAL SAVINGS</u>	
	<u>M</u>	<u>W</u>				<u>Part-time</u>		
Men's Golf	12		\$0	\$0	\$4,000		\$4,000	
Nordic Ski		13	\$46,000	\$0	\$2,000		\$48,000	
Men's Swim/Dive	42		\$0	\$0	\$0		\$0	
Men's Tennis	11		\$0	\$0	\$1,000		<u>\$1,000</u>	
	65	13						
TOTAL SAVINGS							\$53,000	
FY Shortfall (\$600,000)							(\$510,000)	<u>(\$457,000)</u>
Student Government							\$100,000	
Administrative Cuts				-			\$200,000	
Fundraising							<u>\$100,000</u>	
							\$400,000	<u>\$400,000</u>
TOTAL (Surplus/Loss)								<u>(\$57,000)</u>

	<u>Men</u>	<u>Women</u>	<u>TOTAL</u>
Participants	352	224	576
Adjusted Participants	287	211	498