

St. Cloud State University  
Sport Reduction Scenarios  
September 21, 2010

FY 12 Projection

Scenarios	Low Revenue		High Revenue	
No Sport Reduction	Savings	\$ -	Savings	\$ -
	FY 12 Shortfall	\$ (550,000)	FY 12 Shortfall	\$ (550,000)
	Additional Funds	<u>\$ 400,000</u>	Additional Funds	<u>\$ 1,000,000</u>
	<b>Net Impact</b>	<b>\$ (150,000)</b>	<b>Net Impact</b>	<b>\$ 450,000</b>
One Sport Reduction	Savings	\$ 303,000	Savings	\$ 303,000
	FY 12 Shortfall	\$ (550,000)	FY 12 Shortfall	\$ (550,000)
	Additional Funds	<u>\$ 400,000</u>	Additional Funds	<u>\$ 1,000,000</u>
	<b>Net Impact</b>	<b>\$ 153,000</b>	<b>Net Impact</b>	<b>\$ 753,000</b>
Four Sport Reduction	Savings	\$ 90,000	Savings	\$ 90,000
	FY 12 Shortfall	\$ (550,000)	FY 12 Shortfall	\$ (550,000)
	Additional Funds	<u>\$ 400,000</u>	Additional Funds	<u>\$ 1,000,000</u>
	<b>Net Impact</b>	<b>\$ (60,000)</b>	<b>Net Impact</b>	<b>\$ 540,000</b>

FY 13 Projection  
(Net of FY 12 Changes)

Scenarios	Low Revenue		High Revenue	
No Sport Reduction	Savings	\$ -	Savings	\$ -
	FY 13 Shortfall	\$ (600,000)	FY 13 Shortfall	\$ (600,000)
	Additional Funds	<u>\$ 400,000</u>	Additional Funds	<u>\$ 1,000,000</u>
	<b>Net Impact</b>	<b>\$ (200,000)</b>	<b>Net Impact</b>	<b>\$ 400,000</b>
One Sport Reduction	Savings	\$ 423,000	Savings	\$ 423,000
	FY 13 Shortfall	\$ (297,000)	FY 13 Shortfall	\$ (297,000)
	Additional Funds	<u>\$ 400,000</u>	Additional Funds	<u>\$ 1,000,000</u>
	<b>Net Impact</b>	<b>\$ 526,000</b>	<b>Net Impact</b>	<b>\$ 1,126,000</b>
Four Sport Reduction	Savings	\$ 53,000	Savings	\$ 53,000
	FY 13 Shortfall	\$ (510,000)	FY 13 Shortfall	\$ (510,000)
	Additional Funds	<u>\$ 400,000</u>	Additional Funds	<u>\$ 1,000,000</u>
	<b>Net Impact</b>	<b>\$ (57,000)</b>	<b>Net Impact</b>	<b>\$ 543,000</b>

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**Sports Scenarios**

Scenarios	Change
No Sport Reduction	None
One Sport Reduction	Football
Four Sport Reduction	Men's Golf Men's Swimming & Diving Men's Tennis Women's Nordic Skiing

**Revenue Enhancement/Administrative Reduction Scenarios**

Scenarios	Change	
Low Revenue	Increase Student Fee	\$100,000
	Increase Fundraising	\$100,000
	Decrease Administrative Expense	\$200,000
	<b>Net Change</b>	<b>\$400,000</b>
High Revenue	Increase Student Fee	\$600,000
	Increase Fundraising	\$200,000
	Decrease Administrative Expense	\$200,000
	<b>Net Change</b>	<b>\$1,000,000</b>

**Projected Shortfall**

FY 12    \$550,000  
 FY 13    \$600,000

**Summary of Participants**

Scenarios	Men	Women	Total
No Sport Reduction	352	224	567
One Sport Reduction	254	224	478
Four Sport Reduction	287	211	498