

**SHOCKER FOOTBALL
“BACK TO CAMPUS CAMPAIGN”**

June 23, 2006

1. Executive Summary

The Wichita State University Football Program will play its game at Cessna Stadium on the campus of Wichita State University. It will be a Division-I team playing in the early years an independent schedule. There are currently no other Division-I football teams playing in the Wichita MSA or any other sports facilities like the one available in the WSU campus.

This plan will be used to define the means of gaining the necessary investments to open the facility. The keys to success for bringing back Division-I football to Wichita State University depends first and foremost in the support of such a program from the President of the University and the Administration. If the support and commitment from the University is not available it will not happen.

A football program that is supported by the WSU administration will require a commitment of financial support by earmarking their annual contingency fund plus the increase in annual revenues due to increase property tax valuations for a period of five years. Such funds will be deposited by WSU in an special fund for such purposes as to bringing back football at WSU and perhaps Women's Soccer if needed to satisfy any Title IX issues. This initiative will only be part of the financial package that will be necessary to begin the football program. A ticket drive of at least 17,000 season tickets and financial benefactors will also be required in order to sustain the initial effort in the long term.

2. Objectives

Increase the numbers of students at Wichita State University in order to keep our young people in our City.

Stop the loss of revenue by the loss of students and the Regents Tuition Accountability Program to the University and our Community.

Create an atmosphere of community pride and fun at Wichita State University during the fall semester by Homecoming Festivities, the election of a King and Queen, additional Fraternities/Sororities. Activities designed to engage the community and the university.

Increase the diversity of students and minorities to the campus and their opportunities to get a college education by playing football.

The last year that Wichita State University had a Division-I football was 1986. At that time, the WSU student enrollment was 16,843 students, plus 758 foreign exchange students. In 2005, WSU student enrollment had decrease to 12,938

students, while foreign exchange student enrollment increased to 1,138. This is a loss of 3,905 regular students since football was abolished. Another way of looking at the loss of students at WSU is to compare the student population to that of KSU during the period of time 1986-2003.

Year	WSU Student Enrollment	KSU Student Enrollment	KSU Student Gain
1986	16,843	17,687	844
2003	14,896	21,639	6,743

Wichita State University lost 1,947 students while KSU gained 3,952. Another interesting comparison is the growth of employment of the Wichita Metropolitan Area in comparison to student population growth or decline at WSU.

Year	Wichita Metropolitan Population	WSU student enrollment
1986	217,269	16,843
2003	275,700	21,791

If we assume that the student enrollment at WSU were to have increased at the same percentage as the rate of growth of employment in the Wichita Area Metropolitan Population between 1986-2003 the student population would have increased 4,948 students which would have kept WSU at a similar number of students as KSU. A full-time Kansas resident student spends currently approximately \$ 10,000.00 per year attending WSU.

A loss of approximately 6,000 students at \$10,000.00 equals a loss of \$60 million a year in revenue not only to the University but also to the City of Wichita and it is estimated that since 1986 the incremental loss of students at Wichita State University after abolishing football has cost our community approximately over \$144 million.

Wichita State University has also lost revenue because it can not take advantage of the Kansas Board of Regents Tuition Accountability Program that financially rewards Kansas universities that increase student enrollment.

The Visioneering Project has determined that every student that leaves our community to work in another State costs our community and our State approximately \$300,000 per person consequently; we must retain our young people and offer them more entertainment.

On April, 3, 1998, WSU Athletic Enhancement Program Committee (APEC) voted 14-3 to recommend that WSU reinstate Division-I football.

3. Financial Plan

We are assuming a strong economy, without major recessions. We assume the rate of growth of jobs in the economy and that discretionary income will continue to increase.

We are assuming the same rate of growth (as in 2003-2007) in the contingency line item of the WSU mill-levy budget and the growth of the appraisal value of the property tax.

Year	Total Revenues	Contingency	Increase in Valuation
2003	\$5,448,330	\$586,002	\$205,238
2004	\$5,721,494	\$800,000	\$233,164
2005	\$5,814,783	\$680,000	\$93,289
2006	\$6,394,515	\$500,000	\$579,732
2007	\$6,644,552	\$400,000	\$250,037
Totals	\$30,023,674	\$2,966,002	\$1,361,460

If WSU were to create a fund for the purpose of bringing football back to Wichita State University and deposited in that account the above contingency and increase in valuation it will total \$4,327,462. These funds would be the equivalent of Local Government providing Wichita State University with an endowment of \$30 million over those 5 years. These funds would be available to fund Division-I football at WSU as long as the community is also able to solicit pledges for 17,000 season ticket holders at \$150.00 each. This will raise an additional \$2,550,000.

The pledges will be in the form of a payment of \$100.00 for each ticket holder to be deposit in the account for football and once the number of 17,000 has been achieved the balance of \$50 will be collected.

There will also be solicitation of benefactors for additional improvement to the stadium for new coach's offices and training rooms. We can assume that this solicitation would raise almost \$10 million.

The \$6,877,462 is enough revenue to fund 85 football scholarships and 85 women soccer scholarships and have a reserve for traveling and other costs. It is assume in reviewing other similar conference budgets that a programs for football can be funded at the \$3-4.5 million.

If the season ticket drive is not successful, and no benefactors have invested in the future of WSU football, then the revenues set aside for the football initiative will not longer be restricted for other University expenditures.

WICHITA STATE UNIVERSITY ANNUAL BUDGETS YEARS 1984-2006

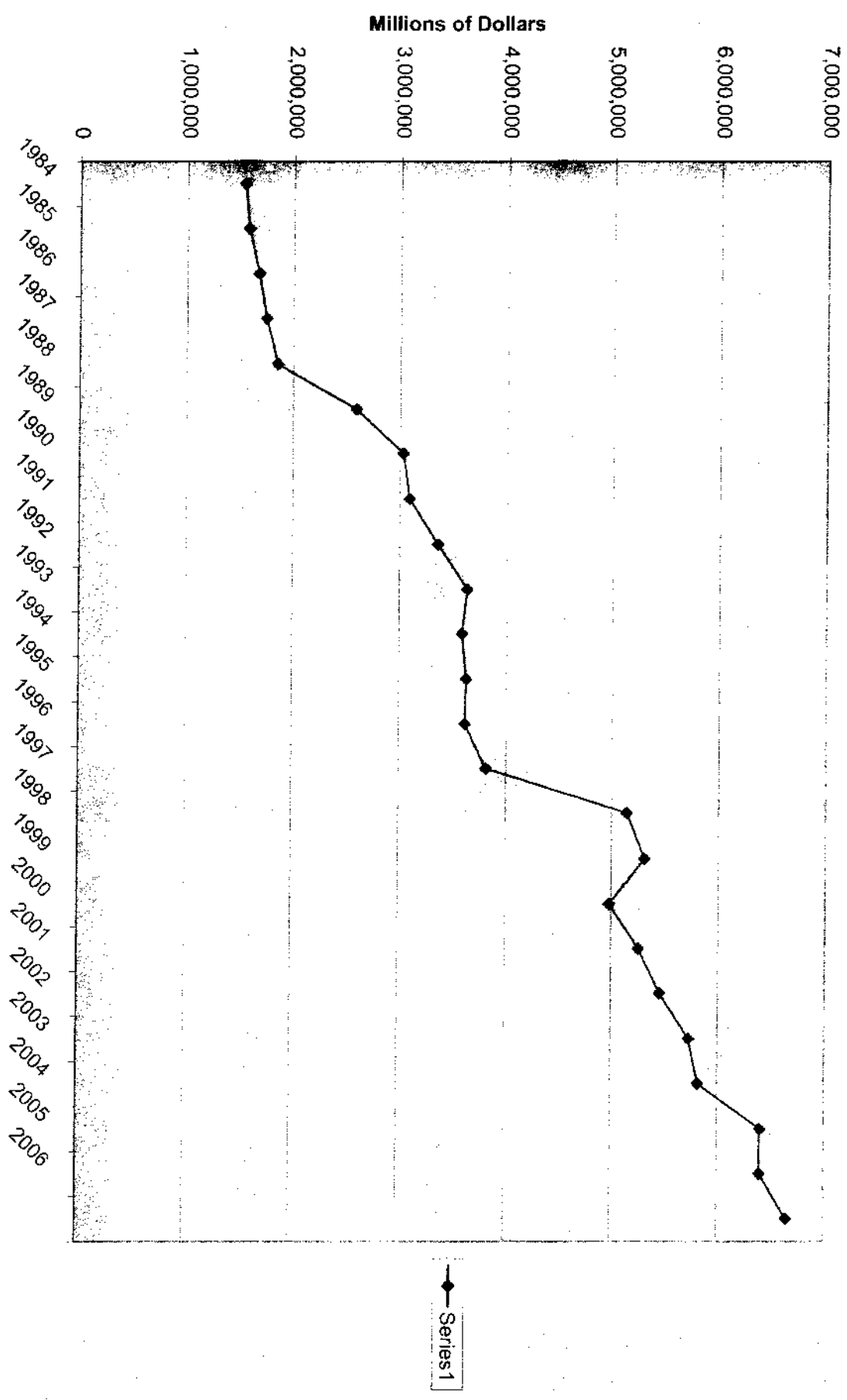
	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
Revenues:												
Ad Valorem	1,363,039	1,399,478	1,470,365	1,521,575	1,543,500	2,199,788	2,483,055	2,745,975	3,353,039	3,628,335	3,582,152	3,567,772
Delinquent	(40,891)	(55,979)	(58,815)	(60,863)	(61,740)	42,938	60,562	0	0	0	0	0
Motor Vehicle	213,700	228,863	255,000	277,714	295,000	345,382	484,499	339,454	0	0	0	0
Contingency	0	0	0	0	70,840	0	0	0	0	0	0	0
Total Revenue	1,535,848	1,572,362	1,666,550	1,738,426	1,847,600	2,588,088	3,028,116	3,085,429	3,353,039	3,628,335	3,582,152	3,621,615

	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995
Expenditures:												
Debt Service	367,924	335,516	335,766	313,019	403,694	612,866	1,154,616	809,886	835,865	948,462	1,403,183	1,324,023
Endowment - Student Support	430,000	484,405	518,000	538,500	538,500	743,300	743,300	788,300	788,300	805,300	790,300	843,300
Community Support	365,915	367,863	379,603	389,000	389,000	582,000	547,000	646,368	663,500	623,890	588,390	640,500
Faculty and Program Support	222,000	230,270	231,600	280,600	295,600	441,902	335,200	544,100	366,100	534,194	426,294	535,195
University Support	157,000	154,308	157,000	168,000	165,806	193,000	193,000	271,000	592,000	589,000	240,985	257,000
One-Time Projects	0	0	0	0	0	0	0	0	0	0	133,000	0
Contingency	3,009	0	44,581	49,307	55,000	15,000	55,000	25,775	107,274	127,489	0	21,597
Total Expenditures	1,535,848	1,572,362	1,666,550	1,738,426	1,847,600	2,588,088	3,028,116	3,085,429	3,353,039	3,628,335	3,582,152	3,621,615

	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Revenues:												
Revenue (Tax Support)	3,573,088	3,609,805	3,811,553	4,335,260	4,763,131	4,877,472	4,801,933	5,148,330	5,421,494	5,614,783	6,194,515	6,378,552
Carryover	48,527	0	0	797,633	537,329	0	0	0	0	0	0	0
Supplemental mill levy taxes	0	0	0	0	0	300,000	441,159	300,000	300,000	200,000	200,000	0
Contingency	0	0	0	0	0	0	0	0	0	0	0	266,000
Total Revenue	3,621,615	3,609,805	3,811,553	5,132,893	5,300,460	4,977,472	5,243,092	5,448,330	5,721,494	5,814,783	6,394,515	6,644,552

	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Expenditures:												
Capital (includes Debt Service)	1,324,023	1,509,359	1,570,862	1,570,838	1,566,960	1,608,860	1,610,578	1,609,363	1,608,863	1,607,613	1,610,613	2,585,051
Endowment - Student Support	843,300	769,743	1,237,300	1,387,300	1,499,300	1,493,290	1,560,115	1,593,715	1,667,083	1,819,378	2,659,016	3,011,051
Community Support	640,500	614,500	391,400	391,400	571,700	571,700	468,000	322,000	322,000	372,000	432,000	432,000
Faculty and Program Support	535,195	550,595	330,500	357,600	400,200	187,200	142,200	100,600	101,848	102,892	36,780	0
University Support	257,000	148,500	274,400	951,400	808,000	716,000	851,040	1,236,650	1,221,700	1,232,900	1,156,106	216,460
Contingency	21,597	17,108	7,091	474,355	454,300	400,422	591,159	586,002	800,000	680,000	500,000	400,000
Total Expenditures	3,621,615	3,609,805	3,811,553	5,132,893	5,300,460	4,977,472	5,243,092	5,448,330	5,721,494	5,814,783	6,394,515	6,644,552

WSU Mill Levy Budget



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