ANNUAL ASSESSMENT REPORT
AND
STRATEGIC PLANNING UPDATE
Year: 2008

Area or Unit Name: RED RAIDER CLUB
Area or Unit Leader: Steve Uryasz Email: steve.uryasz@ttu.edu
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Section 1. Goals and Accomplishments

Goal 1: Grow annual giving program for Red Raider Scholarship Fund.
• The total revenues of the Red Raider Club grew by 18.92% to $4,995,965 from $4,200,811 the previous fiscal year.
• Red Raider Club revenues are up a total of 180% since FY 00.

Goal 2: Retain existing suite and stadium club seat holders in Jones AT&T Stadium.
• 100% of the Suites at Jones AT&T are leased.
• 1092 of the 1100 (99%) Stadium Club seats are sold.

Goal 3: Control expenses and achieve an expense to revenue ratio less than 40%.
• The ratio of expenses to revenue was 33%. This represents a decrease of the ratio expenses of 6% from the previous fiscal year.

Goal 4: Achieve an overall transfer to Athletics Department of over $3,000,000.
• The total transfer to Athletics was $3,400,000. The overall transfer is up 200% over the last nine fiscal years. Net revenue to Athletics is up 211% for this same period.

Goal 5: Grow membership of Student Red Raider Club by 10%.
• The Student Red Raider Club membership decreased by 3.4%.

Goal 6: Grow Red Raider Club membership by 10%.
• The Red Raider Club membership remained level for FY08.

Goal 7: Establish and modify planned giving program for the purpose of endowing scholarships.
• A comprehensive planned giving program is in place for endowing scholarships.

Goal 8: Raise funds for special projects as instructed by the Director of Athletics.
• $133,000 for Hydrotherapy Center at United Spirit Arena.
• $400,000 for ATC weight room project.
• $94,000 for Men's Golf travel van.
• $110,000 for FTF cardio equipment.
• $1,844,000 for Halls of Fame in Arena and FTF.
• $85,000 for Men's Golf via Tavistock sales.
Section 2. Universal Quantitative Data

There are no Universal Quantitative Data for this area/unit.
RED RAIDERS CLUB

Area/Unit Specific Information

Section 3a. Quantitative Information

There is No Area Specific Data in Calendar Year Section.
There is No Area Specific Data in Fall Section.
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<tbody>
<tr>
<td><strong>Red Raider Club Financials</strong></td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>2911210</td>
<td>3256607</td>
<td>3,351,744</td>
<td>4,035,316</td>
<td>4,200,811</td>
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<td>Revenues</td>
<td>2100000</td>
<td>2000000</td>
<td>2,530,000</td>
<td>3,175,000</td>
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<td>Transfers to 1100 Fund</td>
<td>1549150</td>
<td>1917015</td>
<td>1,880,792</td>
<td>2,628,607</td>
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<td>Net Revenue to Athletics</td>
<td>2335567</td>
<td>2337000</td>
<td>2,850,000</td>
<td>3,403,722</td>
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<td><strong>Total Transfers</strong></td>
<td>1362060</td>
<td>1339592</td>
<td>1,470,952</td>
<td>1,406,709</td>
<td>1,626,820</td>
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<tr>
<td><strong>Expenses</strong></td>
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<td>1339592</td>
<td>1,470,952</td>
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<td>Red Raider Scholarship Fund</td>
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<td>1918</td>
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<td>Student Memberships</td>
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<td><strong>Club Seat and Suite Sales</strong></td>
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<td>Club Seats Sold</td>
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<td>Suites Sold</td>
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Section 3b. Qualitative Information.

There is no qualitative information for the current year.
Commentary:

There is no commentary for the current year.

Implementation Plan:

There is no implementation plan for the current year.