

# Annual Report

FISCAL YEAR 2018-2019

# A Message to Our Donors



**19,159.** This humbling figure represents a diverse group of generous individuals who joined together as 12th Man Foundation members in 2019 with a common goal and passion for funding scholarships, programs and facilities in support of championship athletics at Texas A&M University.

As you may already know, Texas A&M Athletics operates without state funding as a 100 percent self-supporting organization. Loyal donors like you make that possible. From donations and ticket sales, the 12th Man Foundation transferred \$80.5 million to Aggie Athletics providing more than half of the department's revenue in its fiscal year.

Under the leadership of Ross Bjork, who assumed his post as A&M's Director of Athletics in July 2019, the department's desire for excellence across the board is unquestioned. In concert with the 12th Man Foundation, the department is focused on attracting the nation's top student-athletes, coaches and staff to Aggieland through its ongoing commitment to investing in athletic programs and facilities.

In FY18-19, Texas A&M celebrated the official opening of the \$28.6 million Davis Diamond for softball and the \$39.6 million E.B. Cushing Stadium for outdoor track and field, two of the finest venues in the nation for their respective sports that came to fruition because of donor support.

In addition, 12th Man Foundation donors funded facility projects for football, women's basketball and swimming and diving. In the fall of 2019, construction began on the Anne S. & Henry B. "Hank" Paup '70 Aquatic Center and A&M officially dedicated the Linda & Dennis Clark '68 Football Performance Nutrition addition to the expanded Becky '76 and Monty '77 Davis Football Player Development Center as well as the Barbara C. Barnett Women's Basketball Student-Athlete Center.

We are proud to share that, since its inception in July 2015, donors have pledged more than \$8.8 million in support of student-athlete scholarships through the 1922 Fund. Though the athletics department's costs climb, our donors continue to

step forward to invest in this unique opportunity to support Aggie Athletics and increase their engagement with many of our exceptional student-athletes.

More than 93,000 season tickets across all Aggie sports were purchased through the 12th Man Foundation, which proudly serves as the "Official Ticket Provider for Texas A&M Athletics." Season tickets are the lifeblood of a successful athletics department accounting for nearly \$42 million in ticket revenue for Aggie Athletics in FY18-19.

The 12th Man Foundation's annual membership levels were enhanced in 2019 with the introduction of MVP and MVP Gold. In the initial year of these giving levels, 647 donors made an indelible impact contributing a total of \$953,931 in support of our mission. These funds are crucial in positioning our athletic programs to compete at the highest level and provide an unmatched student-athlete experience.

As you will see in this report, the 12th Man Foundation has significant outstanding commitments to A&M Athletics for facilities and ongoing program needs due to the extraordinary investment in our athletic programs. While the organization is proud to be an industry leader in collegiate athletic fundraising, we continue to increase our fundraising goals in order to fulfill our mission.

Looking to the future, membership growth stands atop the 12th Man Foundation's priorities alongside proving exceptional service for our donors and strengthening our position as the financial cornerstone of Aggie Athletics.

We sincerely thank you for generously giving in support of championship athletics.

Gig 'em!

A handwritten signature in red ink, appearing to read "T. Dabney". The signature is stylized and written over a faint background image of a group of people.

Travis Dabney '96  
President & CEO

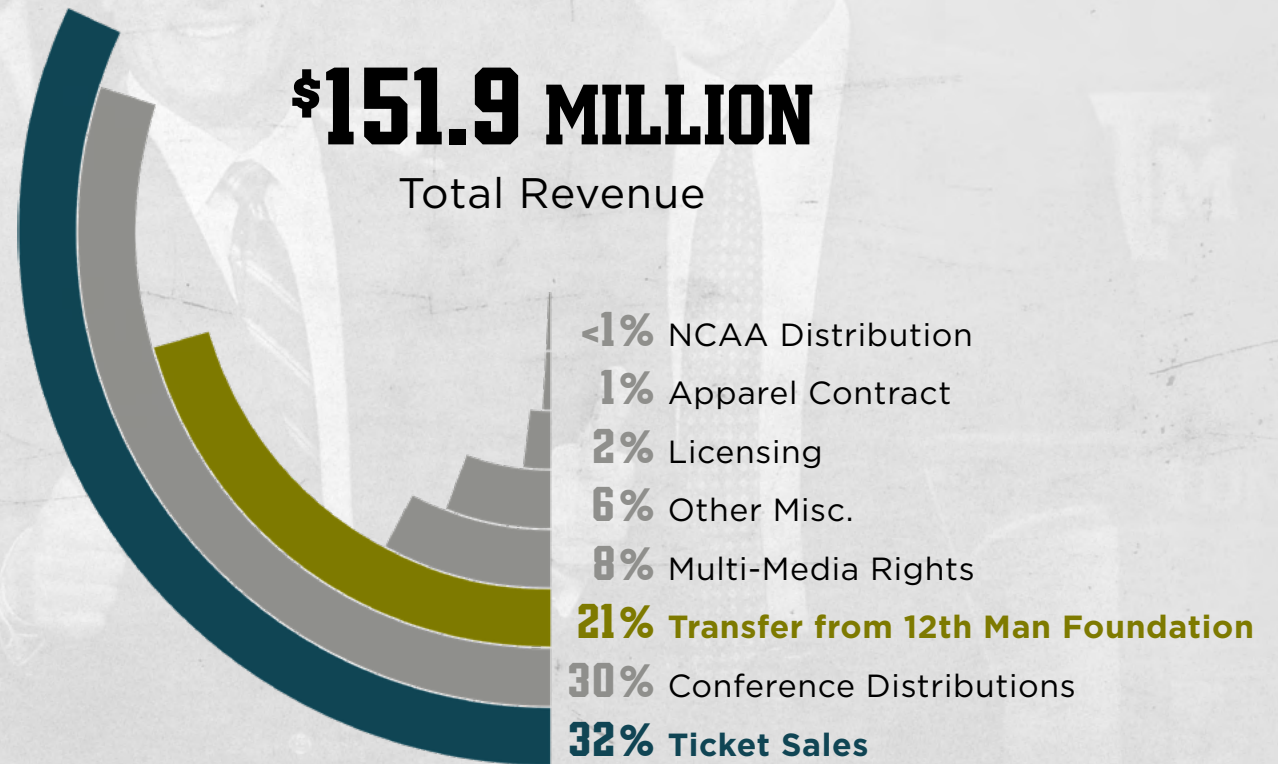


# Texas A&M Athletics Revenue

12th Man Foundation donors and ticket buyers provide more than half of the athletics department's annual revenue.

Donor support enables Texas A&M Athletics to increase its standing, in both athletics and academics, over the competition beyond what can be accomplished from conference distributions, multi-media rights and other revenue sources.

The athletics department is 100 percent self-supporting, so donations contribute directly to the needs of our student-athletes, coaches and staff.

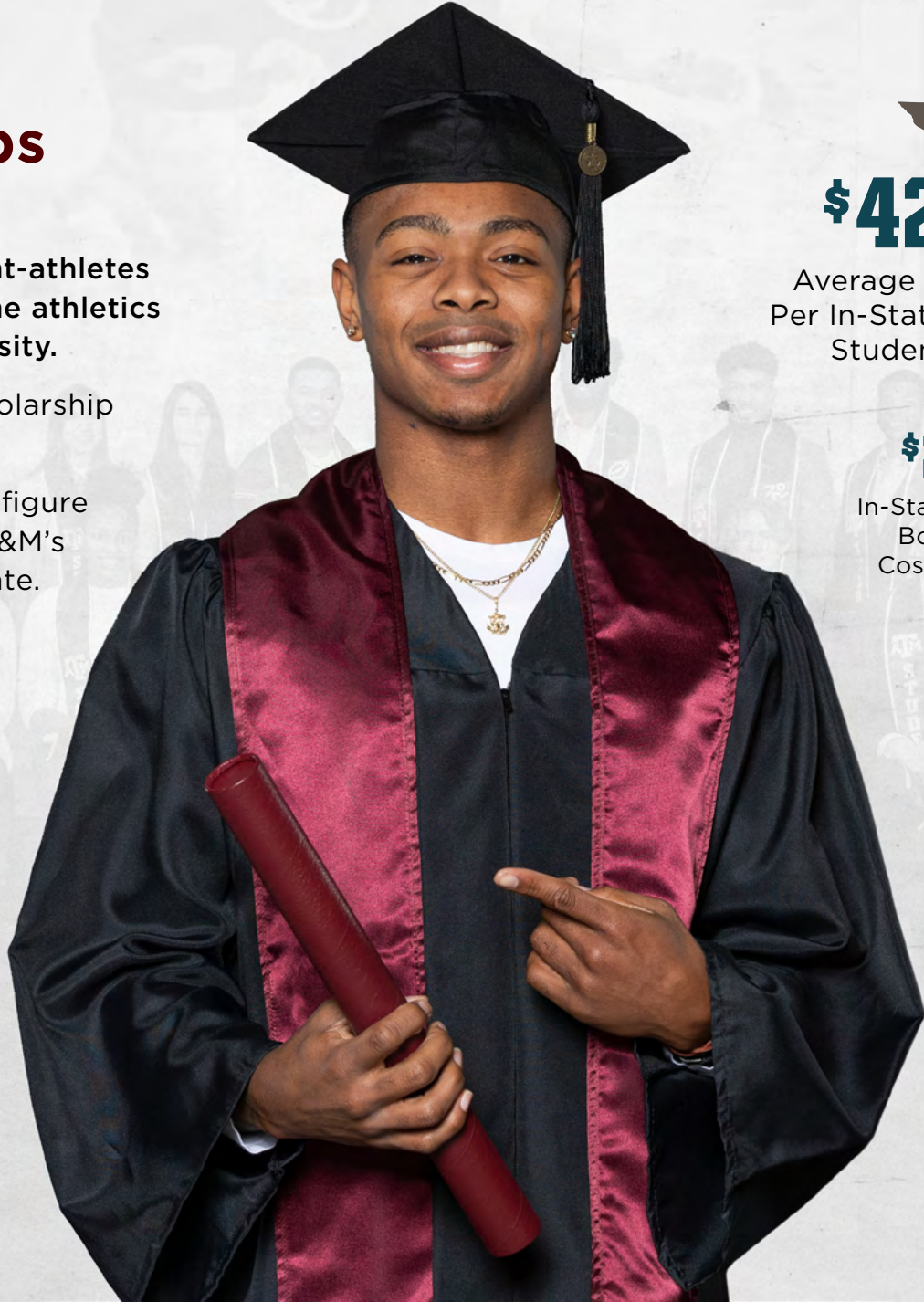


# Funding Scholarships

Approximately 75 percent of 625 student-athletes in 20 sports receive financial aid from the athletics department to attend Texas A&M University.

The average annual cost per in-state scholarship student-athlete is \$42,171.

For an out-of-state student-athlete, that figure increases to \$68,045. Nearly a third of A&M's student-athletes are from outside the state.



**\$42,171**

Average Annual Cost Per In-State Scholarship Student-Athlete



**\$68,045**

Average Annual Cost Per Out-of-State Scholarship Student-Athlete

**\$28,960**

In-State Tuition, Room, Board, Fees and Cost of Attendance

**\$54,834**

Out-of-State Tuition, Room, Board, Fees and Cost of Attendance

**\$5,554**

Athletic Performance and Nutrition

**\$3,309**

Academic Support and Student Development

**\$2,248**

Equipment, Gear, Uniforms

**\$2,100**

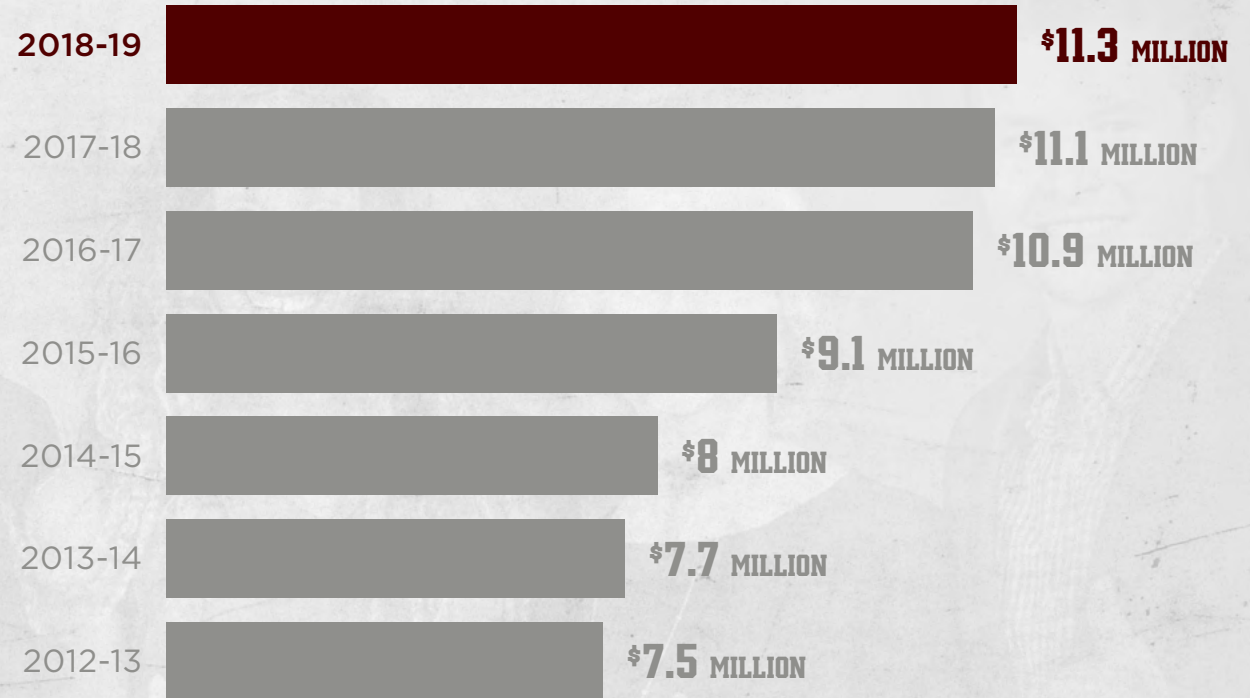
Sports Medicine



# Annual Scholarship Costs

Annual scholarship costs increased to a record high of \$11.3 million, which represents a 24 percent increase since the 2015-16 academic year.

In the 2018-19 fiscal year, the athletics department awarded approximately \$12 million in scholarships to deserving student-athletes.



Through the 1922 Fund, the 12th Man Foundation is striving to endow scholarships for every student-athlete at Texas A&M. Since its inception in July 2015, donors have pledged more than \$8.8 million in support of student-athlete scholarship endowments to the 1922 Fund.

[Click here](#) for more information on the 1922 Fund.

# \$11.3 MILLION

## Total Annual Scholarship Costs

## 12th Man Foundation

# Revenue, Gains and Other Support

The 12th Man Foundation received more than \$70 million in total contributions, investment income and other revenue.

These revenue sources help fund scholarships, programs and facilities in support of championship athletics at Texas A&M.

### ANNUAL DONATIONS

- **\$42.0M** Season Ticket Donations
- **\$1.5M** Philanthropic Gifts

### MAJOR GIFTS

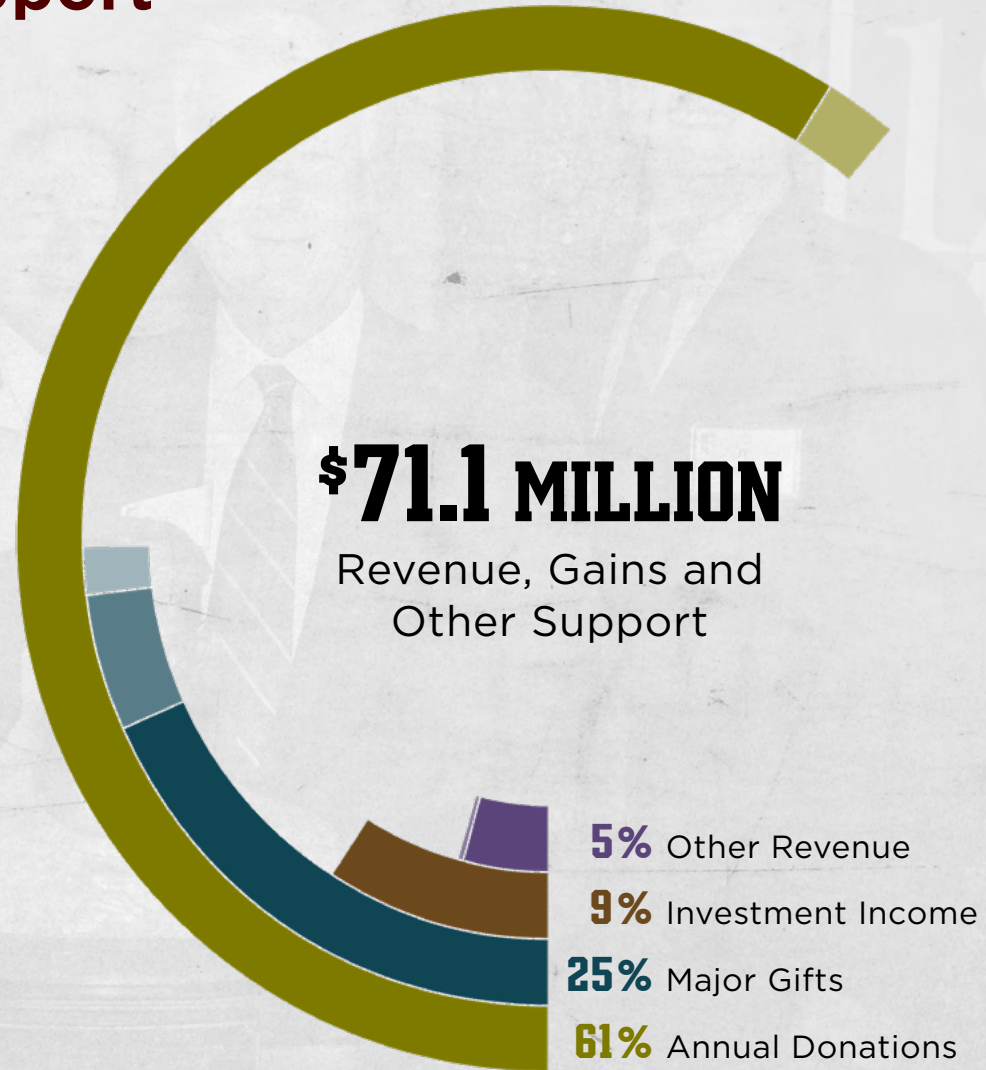
- **\$13.1M** Capital
- **\$3.4M** Endowed
- **\$1.2M** Support Groups

### INVESTMENT INCOME

- **\$6.6M** Investment Income

### OTHER REVENUE

- **\$3.1M** Miscellaneous
- **\$0.2M** Lettermen's Association





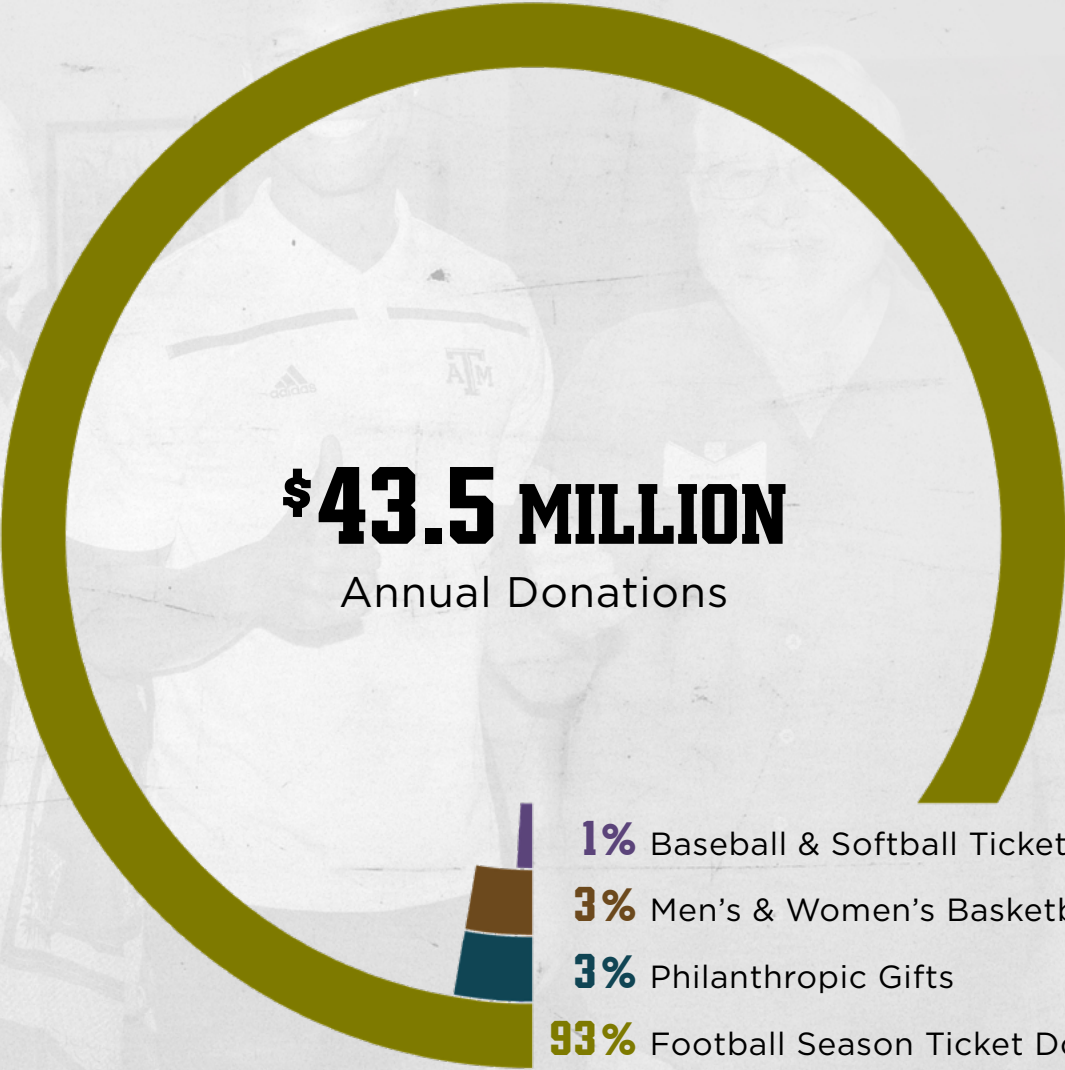
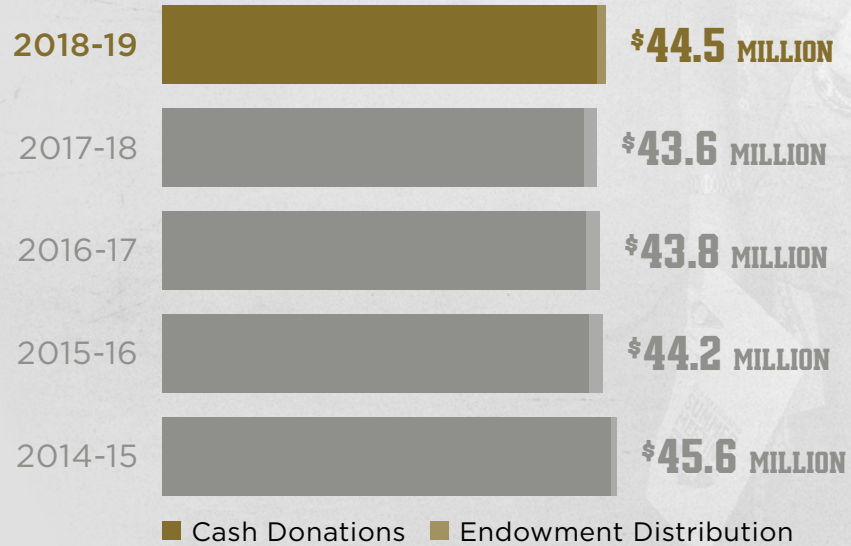
# Annual Donations

Annual donations consist of philanthropic gifts as well as contributions tied to season ticket purchases.

Your annual contributions help fund scholarships and programs for Texas A&M student-athletes.

## ANNUAL DONATIONS SINCE 2014-15

■ The figures below represent the last five years of annual donations made to the 12th Man Foundation (including both cash donations and distributions from the Foundation's endowment).



# Annual Giving by the Numbers

Football season ticket holders account for nearly 51 percent of the 12th Man Foundation's 19,159 active members.

Approximately 3.4 percent of members went above and beyond in 2019 with MVP or MVP Gold donations.

The 12th Man Foundation's membership levels were redesigned in 2019 with the goal of developing options for donors that would encourage giving and provide benefits and recognition for their support. [Click here](#) for more information on membership levels and benefits.



### MVP (\$750-\$2,499)

- 534 members donated at the MVP level by making a \$750-\$2,499 philanthropic gift that was not tied to season tickets.



### MVP GOLD (\$2,500+)

- 113 members donated at the MVP Gold level by making a philanthropic gift of \$2,500 or more that was not tied to season tickets.



# 19,159

## Active Members of the 12th Man Foundation

### 9,705

Active Members with Football Season Tickets

### 9,454

Active Members without Football Season Tickets

### 534

Active Members with an MVP Donation

### 113

Active Members with an MVP Gold Donation

**647 MVP & MVP GOLD MEMBERS COMBINED TO DONATE \$953,931**

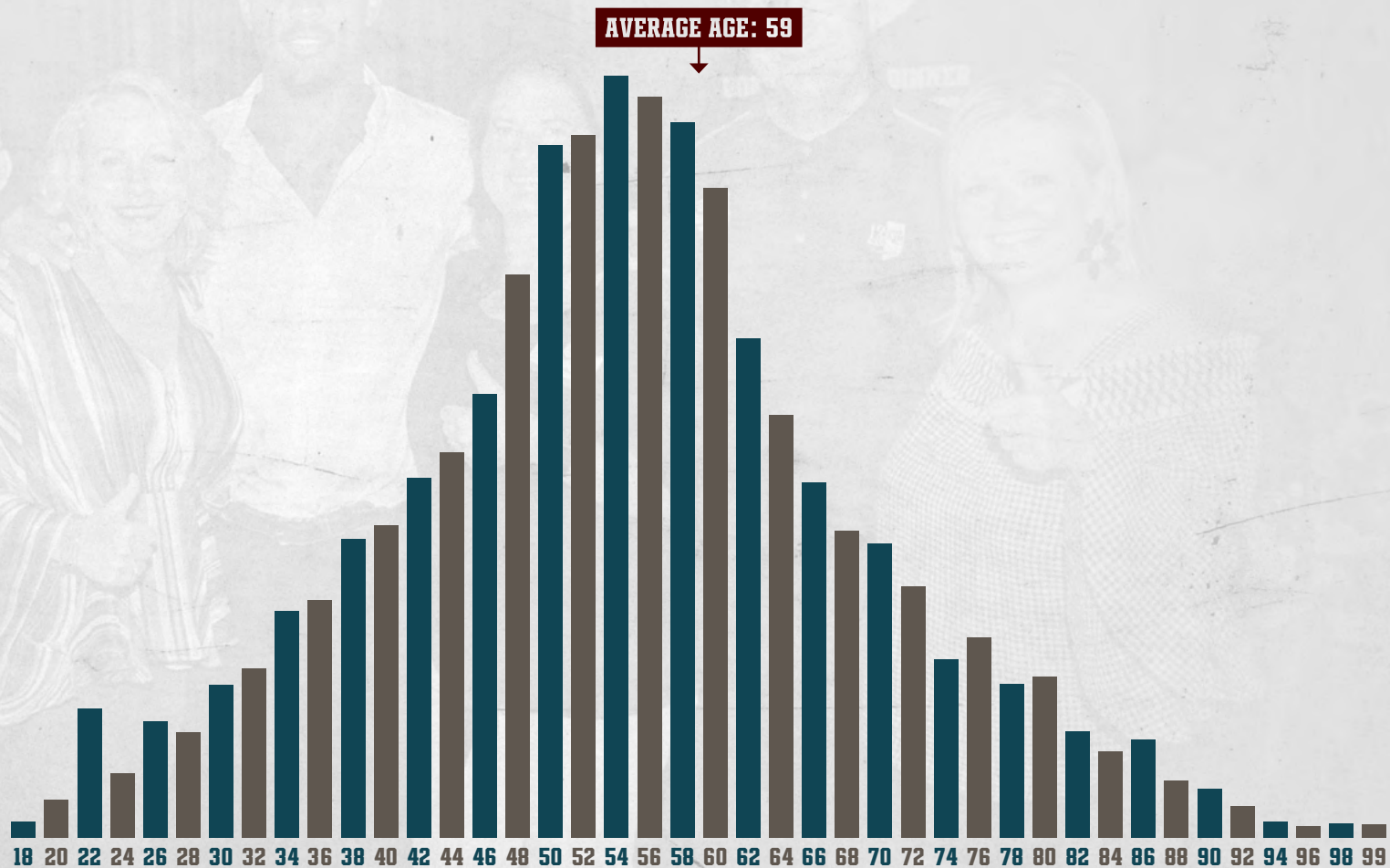


## 12th Man Foundation

# Annual Giving by Age

Donors range from 18-year-old Student Members up to 99 years old with an average age of 59.

No matter your age or giving level, an annual contribution to the 12th Man Foundation is the most effective way to provide Texas A&M Athletics with the resources and flexibility to meet the needs of student-athletes and athletic programs.



ANNUAL FUND DONORS BY AGE

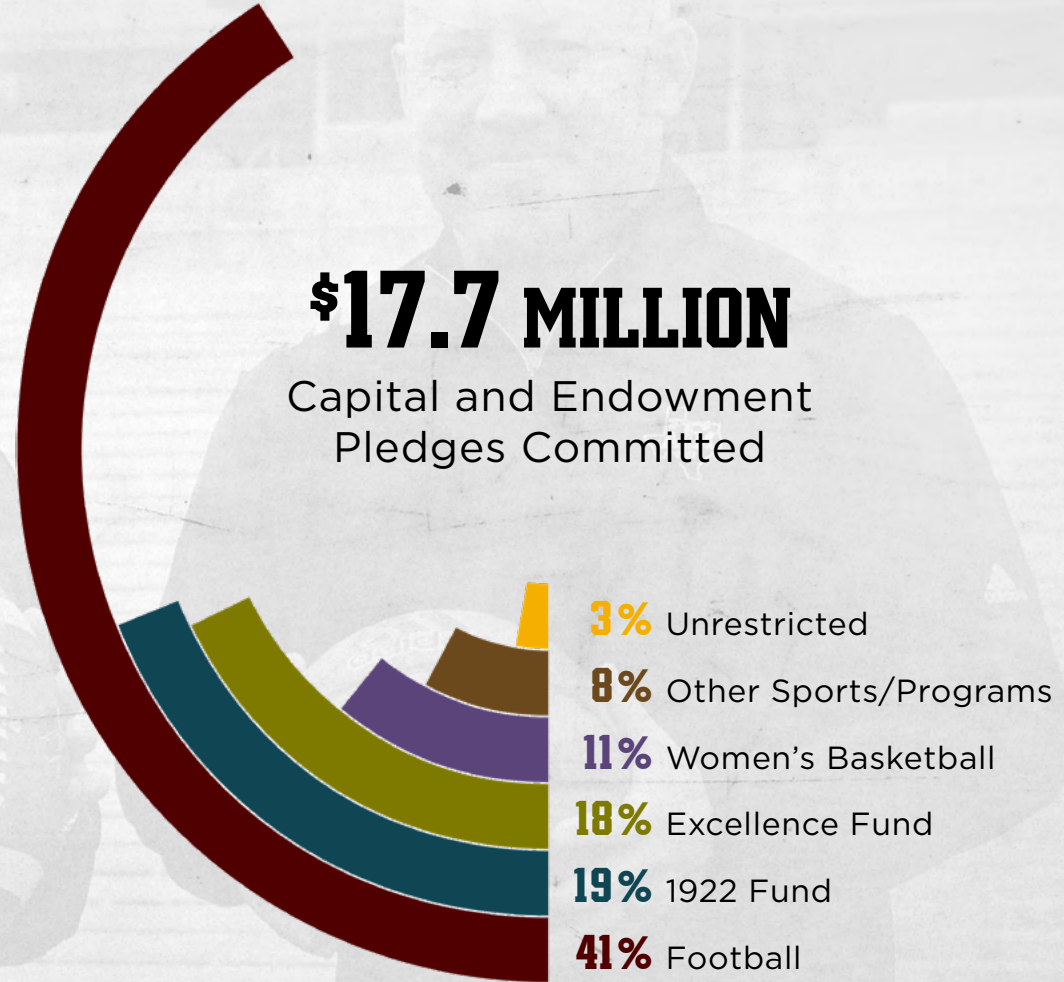
# Major Gifts Revenue

Major Gifts create a legacy between donors and Texas A&M Athletics while supporting capital improvement projects, student-athlete scholarships or particular programs.

These types of donations are crucial to our mission and allow the 12th Man Foundation to connect donors with an area of passion that they can directly impact with a transformational gift.

## EXCELLENCE FUND

■ Donors pledged \$3.2 million to the pursuit of athletic excellence and winning championships through the Excellence Fund in 2018-19. Donations to the Excellence Fund are directed by the Athletics Director to ensure excellence in all our sports and academic programs. Gifts in support of this fund provide the necessary flexibility for Athletics leadership to respond to needs in a timely manner and give coaches and student-athletes every advantage to compete at the highest level.





## 12th Man Foundation Planned Giving

Donors have pledged nearly \$40 million in planned gifts to the 12th Man Foundation in the past three years.

Typically established through a donor's estate plan, these gifts provide an enduring contribution for Texas A&M Athletics.

Planned gifts include direct bequests, gifts of appreciated assets, IRA distributions, life insurance, trusts, annuities, property or cash.

2018-19



**\$10** MILLION

2017-18



**\$21.2** MILLION

2016-17



**\$8.5** MILLION

# \$10 MILLION

Planned Giving Pledges  
Committed



### JOHN DAVID CROW LEGACY SOCIETY

In the courageous spirit of the 12th Man, the John David Crow Legacy Society invites you to stand with them in support of Texas A&M Athletics through thoughtful estate planning. Including the 12th Man Foundation in your estate plan not only impacts Aggie student-athletes today and tomorrow, but with wise planning it can reduce estate, gift and income taxes, maximizing the benefits of your gift to your family and Texas A&M Athletics.

[Click here](#) for more information.

## 12th Man Foundation

# Ticket Revenue

The 12th Man Foundation is the official ticket provider for Texas A&M Athletics.

Ticket sales through the 12th Man Foundation are a vital part of Texas A&M Athletics' budget. The 12th Man Foundation sold 93,588 season tickets across all sports and transferred \$41.9 million in ticket revenue to the athletics department in the 2018-19 fiscal year.

2018-19

34,567

2017-18

34,830

2016-17

34,049

**34,567**

Student Sports Passes Sold

2018-19

**\$41.9 MILLION**

2017-18

**\$38.5 MILLION**

2016-17

**\$39.9 MILLION**

**\$41.9 MILLION**

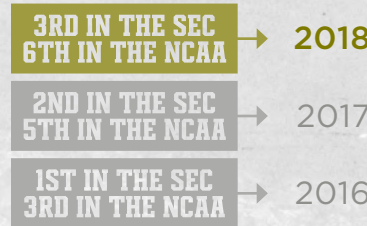
Ticket Revenue Transferred  
to Texas A&M Athletics



# Football Season Tickets and Attendance

Welcoming an average of 99,855 fans per game, Kyle Field led the state of Texas in average attendance and ranked third in the SEC and sixth in the nation.

The SEC led all FBS conferences in attendance for the 21st straight year, averaging 73,994 fans per league contest. The average home attendance for all NCAA FBS schools was 41,509, a 3.6 percent decrease since 2016.



## FOOTBALL // KYLE FIELD

■ Average Attendance



■ Season Tickets Sold ■ Sports Passes Sold



# Season Tickets and Attendance

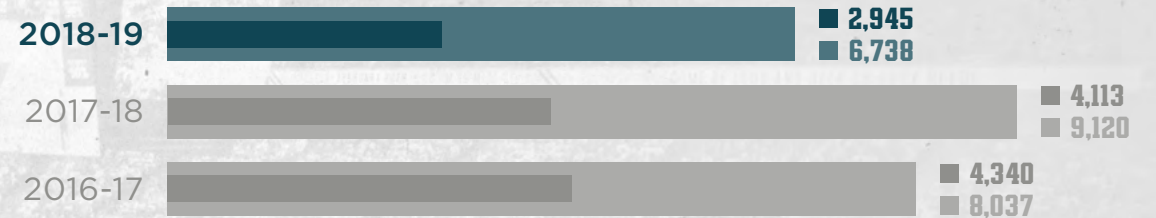
Donors purchased approximately 7,500 season tickets for men's and women's basketball and baseball combined.

More than \$1.5 million was donated to the Annual Fund through the purchase of season tickets for these sports.

**6TH IN THE SEC  
7TH IN THE NCAA** → 2019  
**6TH IN THE SEC  
7TH IN THE NCAA** → 2018  
**6TH IN THE SEC  
7TH IN THE NCAA** → 2017

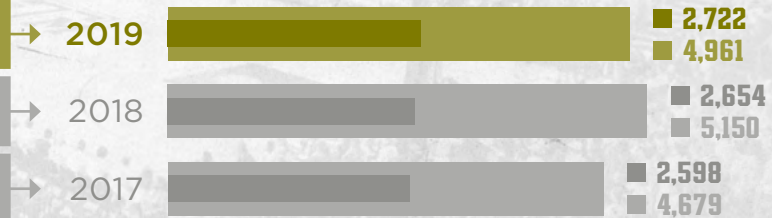
## MEN'S BASKETBALL // REED ARENA

■ Season Tickets Sold ■ Average Attendance



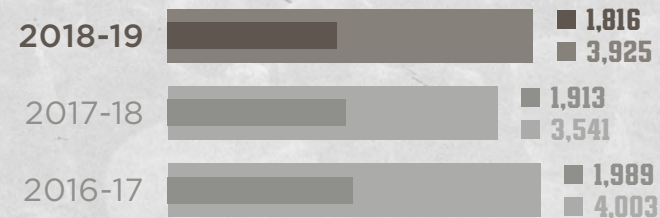
## BASEBALL // OLSEN FIELD AT BLUE BELL PARK

■ Season Tickets Sold ■ Average Attendance



## WOMEN'S BASKETBALL // REED ARENA

■ Season Tickets Sold ■ Average Attendance





# Season Tickets and Attendance

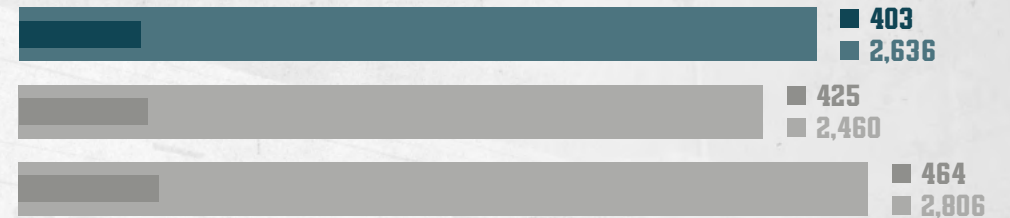
With the opening of E.B. Cushing Stadium in April 2019, Texas A&M hosted its first outdoor track and field meet on campus since 2004. The \$39.8 million venue welcomed an average of 1,738 fans in its inaugural season.

Aggie soccer led the nation in average attendance for the first time since 2004 while welcoming an average of 2,636 fans to Ellis Field.

**1ST IN THE SEC  
1ST IN THE NCAA** → 2018  
**1ST IN THE SEC  
2ND IN THE NCAA** → 2017  
**1ST IN THE SEC  
2ND IN THE NCAA** → 2016

## SOCCER // ELLIS FIELD

■ Season Tickets Sold ■ Average Attendance



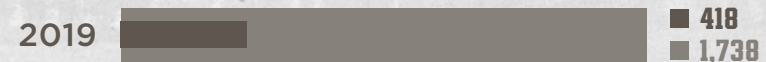
## INDOOR TRACK & FIELD // GILLIAM INDOOR STADIUM

■ Season Tickets Sold ■ Average Attendance



## OUTDOOR TRACK & FIELD // E.B. CUSHING STADIUM

■ Season Tickets Sold ■ Average Attendance



12th Man Foundation

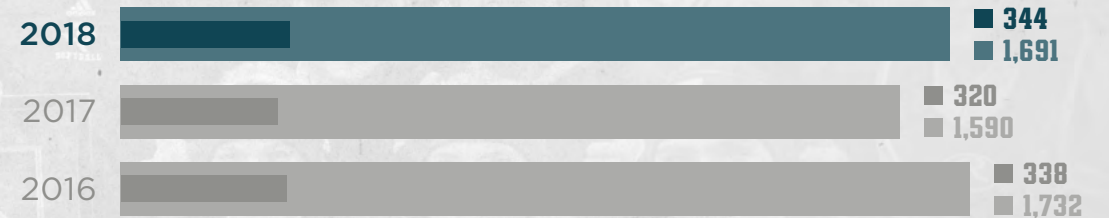
# Season Tickets and Attendance

Texas A&M officially dedicated Davis Diamond in February 2019 as the new home for Aggie softball.

The \$28.6 million stadium welcomed an average of 1,292 fans in its first full season, representing a significant increase in attendance over the final two seasons at the Aggie Softball Complex.

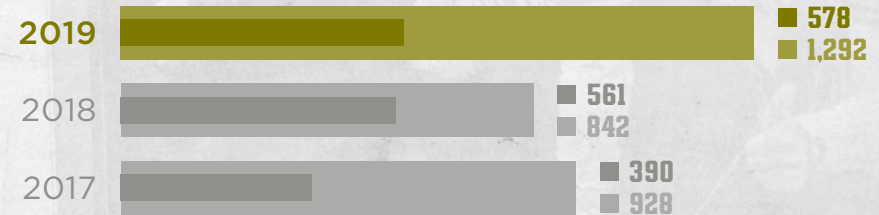
## VOLLEYBALL // REED ARENA

■ Season Tickets Sold ■ Average Attendance



## SOFTBALL // DAVIS DIAMOND\*

■ Season Tickets Sold ■ Average Attendance



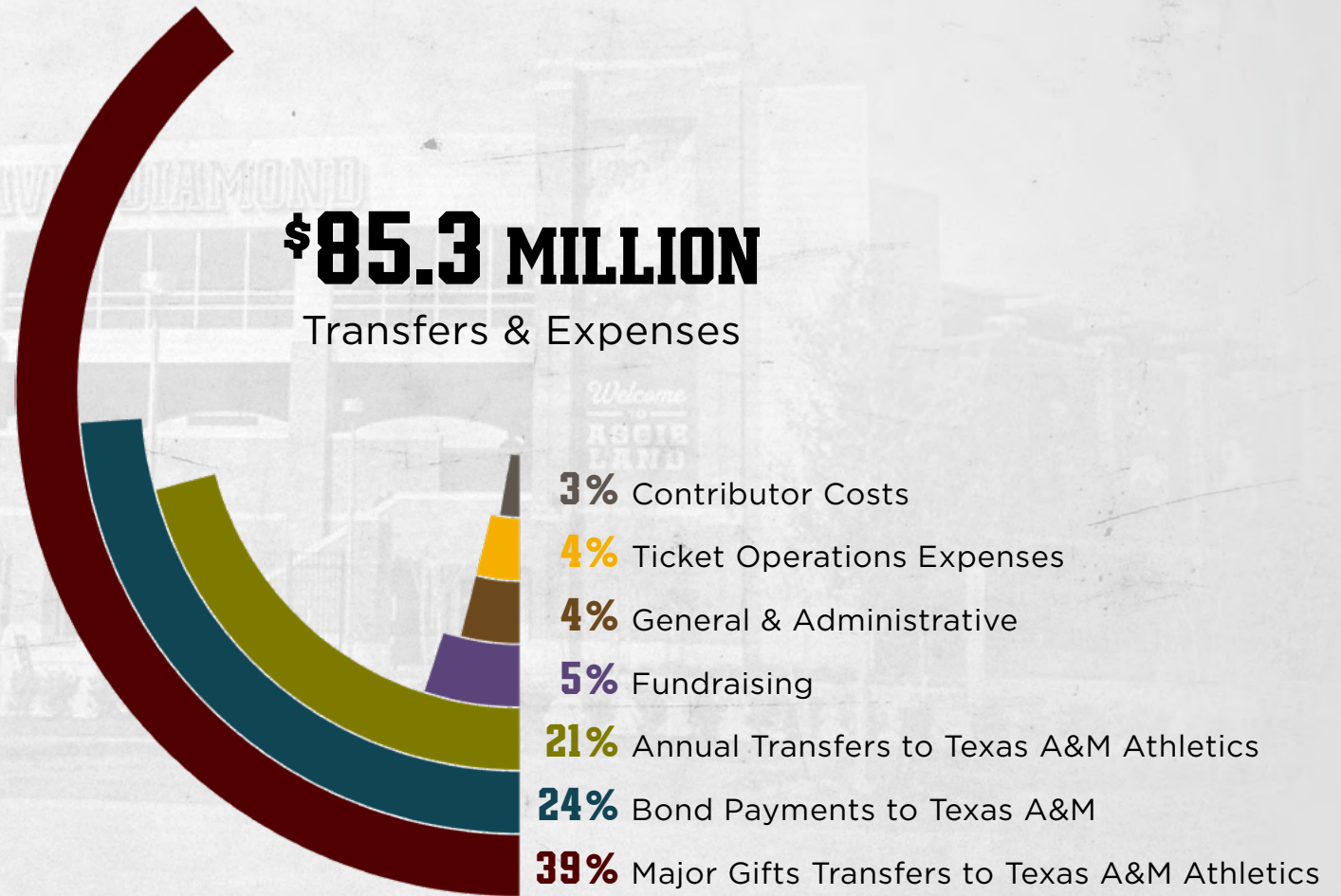
\*The 2017 softball season and majority of the 2018 season took place at the Aggie Softball Complex



# Transfers to Texas A&M and Expenses

The 12th Man Foundation transferred \$71.5 million to Texas A&M in support of championship athletics, which consisted of capital and endowed funds, bond payments and other athletic support.

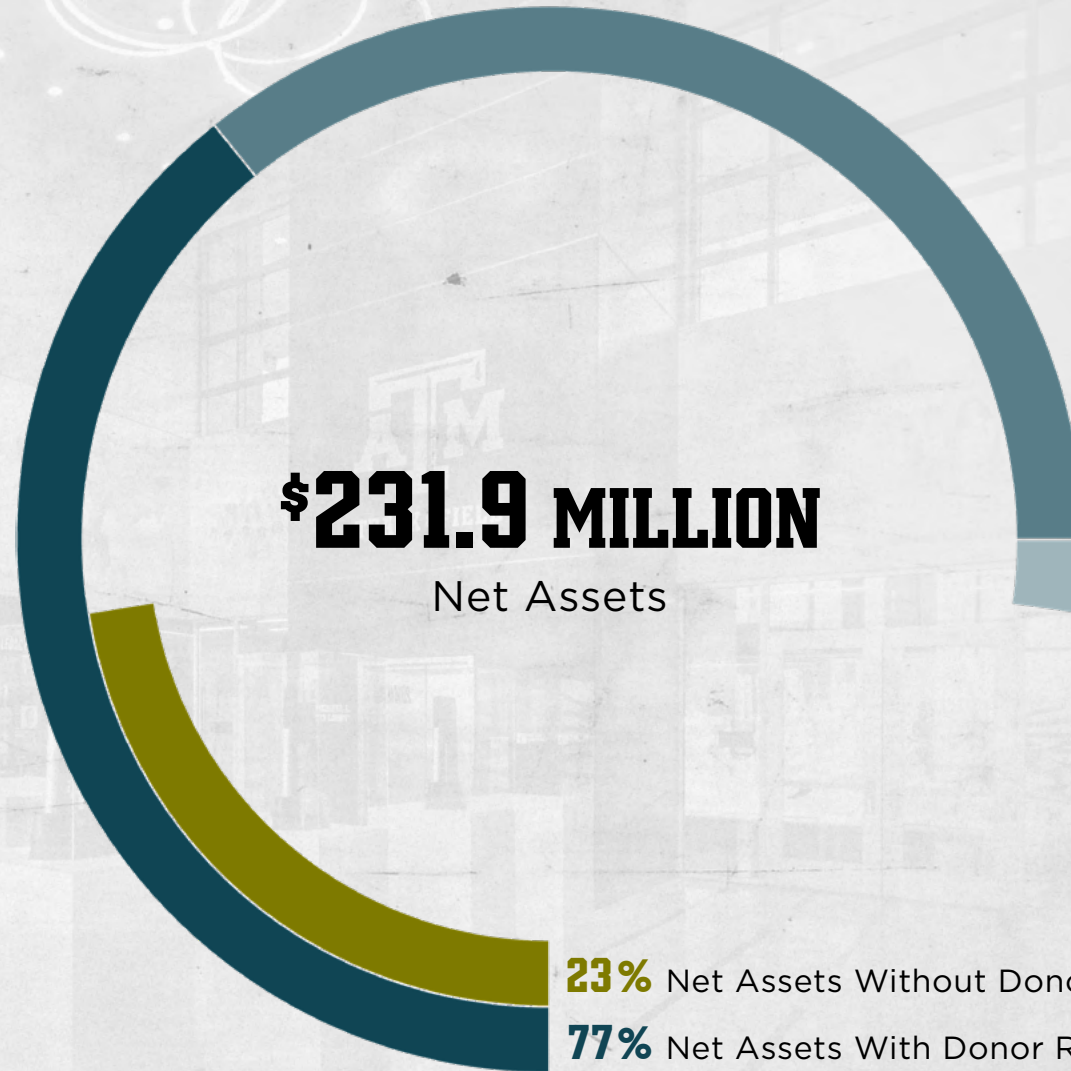
The remaining expenses represent ticket operations, fundraising costs and general and administrative costs associated with supporting the efforts of the 12th Man Foundation.



# Net Asset Composition

Of the \$231.9 million net assets on hand, 77 percent are subject to donor restrictions.

The remaining net assets are not subject to donor restrictions and are available for general operations as well as the 12th Man Foundation's outstanding commitments to Texas A&M Athletics.



## NET ASSETS WITH RESTRICTIONS

- **\$91.2M** Subject to Expenditure per Endowment Policy
- **\$83.2M** Subject to Expenditure for Specific Purpose
- **\$4.8M** Subject to Expenditure for Passage of Time

## NET ASSETS WITHOUT RESTRICTIONS

- **\$52.7M** No Restrictions



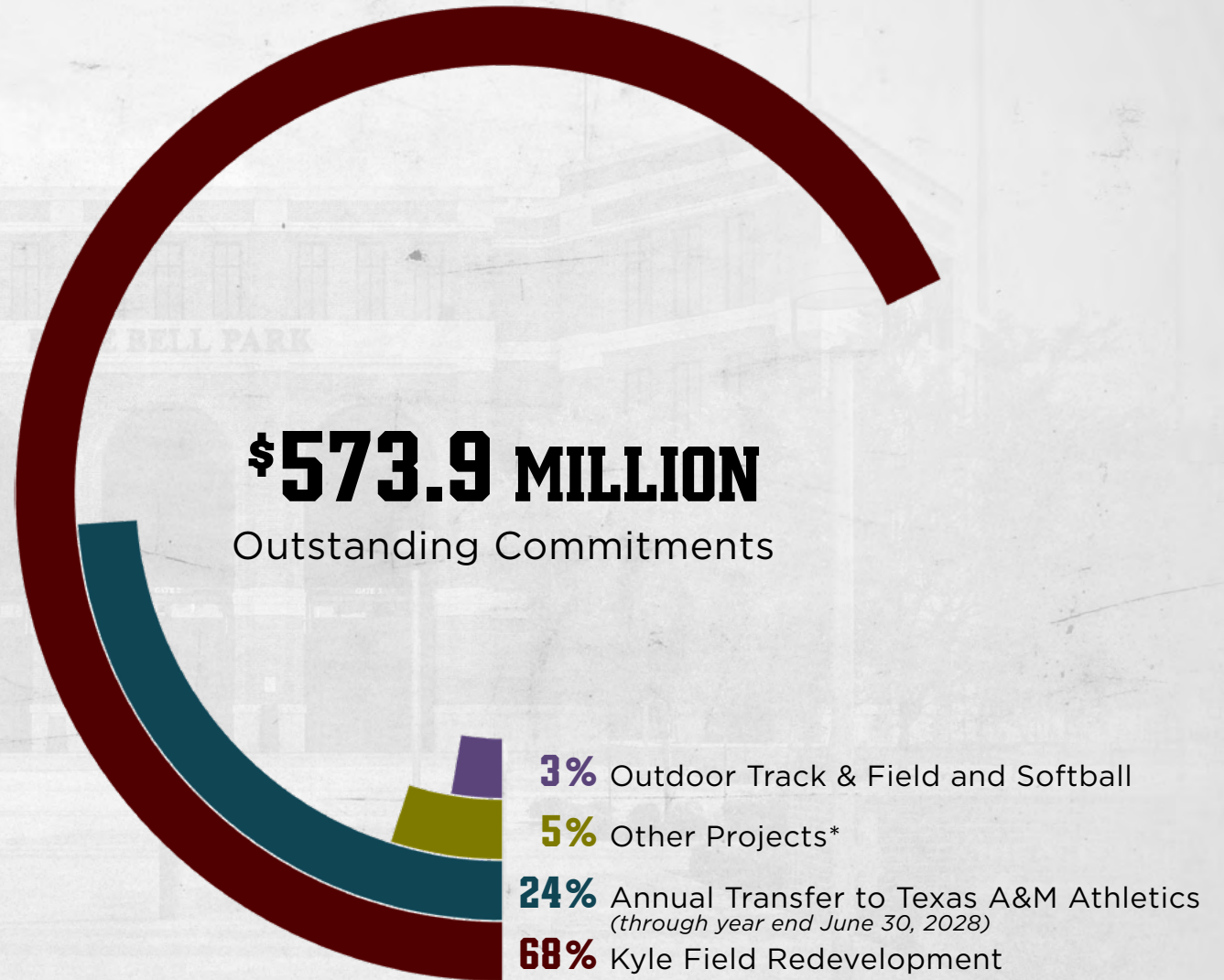
# Outstanding Commitments

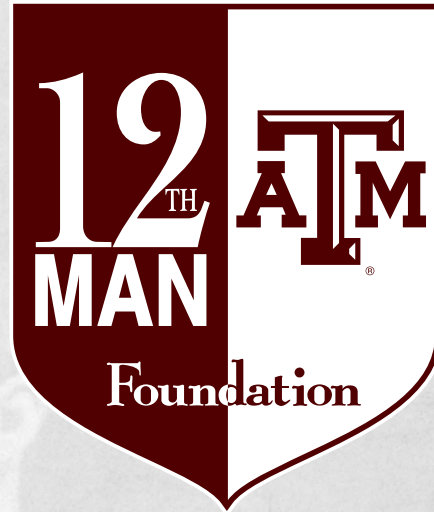
The 12th Man Foundation has more than \$570 million in outstanding commitments to Texas A&M Athletics for facilities and ongoing program needs.

The outstanding commitments include more than \$390 million due in undiscounted principal and interest for the historic redevelopment of Kyle Field.

## OTHER PROJECTS\*

Other projects include Blue Bell Park, Davis Player Development Center Upgrades, Swimming & Diving Upgrades, Bright Complex, Zone Club and Women's Basketball with each accounting for approximately 0.5% - 1% of the total commitments outstanding.





FUNDING SCHOLARSHIPS, PROGRAMS AND FACILITIES  
IN SUPPORT OF CHAMPIONSHIP ATHLETICS