

University of Oregon Department of Athletics
Revenue Summary
Projected FY13 Revenues

CATEGORY	BUDGET	
Men's Sports - Ticket Sales and Game Guarantees		
Football	21,000,000	
Basketball	3,300,000	
Baseball	385,000	
Golf	-	
Tennis	-	
Track & Field	80,000	
Total Men's Sports - Ticket Sales and Game Guarantees		24,765,000
Women's Sports - Ticket Sales and Game Guarantees		
Basketball	225,000	
Golf	-	
Lacrosse	2,000	
Soccer	5,000	
Softball	7,500	
Tennis	-	
Track & Field	80,000	
Volleyball	70,000	
Acrobatics & Tumbling	5,000	
Total Women's Sports - Ticket Sales and Game Guarantees		394,500
Total Ticket Sales and Game Guarantees		25,159,500
Other Funding Sources		
DAF Gifts/Contributions		31,000,003
NCAA/PAC 12		18,428,550
Broadcast, Sponsorships and Royalties		5,696,000
Food and Beverage/Concessions		4,701,975
Ticket-Related Fees		3,701,423
Miscellaneous Revenue		1,390,000
Incidental Fees		1,524,045
Lottery Proceeds		918,207
Outside Events		496,613
Rental Income		326,000
Interest Income		75,000
Parking		449,000
Sports Camps		-
Total Other Funding Sources		68,706,816
TOTAL ATHLETICS REVENUES		93,866,316

University of Oregon Department of Athletics
Expense Summary
Projected FY13 Expenses

CATEGORY	BUDGET	
Men's Sports - Operations		
Football	19,090,913	
Basketball	5,643,202	
Baseball	2,174,402	
Golf	612,326	
Tennis	511,532	
Track	1,666,180	
Total Men's Operating Expenses		29,698,555
Women's Sports		
Basketball	2,933,564	
Acrobatics & Tumbling	792,001	
Golf	565,519	
Lacrosse	1,111,225	
Soccer	1,079,117	
Softball	1,158,439	
Tennis	640,449	
Track & Field	1,831,051	
Volleyball	1,310,193	
Total Women's Operating Expenses		11,421,558
Administrative Expenses		
Administration	28,856,751	
Business Office	449,377	
Human Resources	233,906	
Information Technology	517,148	
Compliance	689,146	
Student-Athlete Development	253,189	
Student-Athlete Nutrition	308,064	
Food and Beverage/Concessions	2,842,525	
Event Management	510,026	
Facilities/Maintenance	6,804,269	
Treatment Center	2,187,485	
Media Services	693,630	
Marketing/Rally/Band	1,360,664	
Video Services	421,256	
Equipment Room	494,497	
Fundraising/DAF	2,093,966	
Ticket Office	1,782,347	
Strength & Conditioning	509,049	
Sports Camps	0	
Special Events	227,024	
Assessment	1,511,885	
Total Admin Expenses		52,746,204
TOTAL EXPENSES		93,866,317