

University of Oregon Department of Athletics
Revenue Summary
Projected FY15 Revenues

CATEGORY	BUDGET	
Men's Sports - Ticket Sales and Game Guarantees		
Football	22,600,000	
Basketball	2,900,000	
Baseball	360,000	
Golf	-	
Tennis	-	
Track & Field	70,000	
Total Men's Sports - Ticket Sales and Game Guarantees		25,930,000
Women's Sports - Ticket Sales and Game Guarantees		
Basketball	135,000	
Golf	-	
Lacrosse	2,500	
Soccer	12,500	
Softball	10,000	
Tennis	-	
Track & Field	70,000	
Volleyball	75,000	
Acrobatics & Tumbling	5,000	
Total Women's Sports - Ticket Sales and Game Guarantees		310,000
Total Ticket Sales and Game Guarantees		26,240,000
Other Funding Sources		
DAF Gifts/Contributions		28,221,503
NCAA/PAC 12		22,634,813
Broadcast, Sponsorships and Royalties		8,175,000
Food and Beverage/Concessions		4,763,000
Ticket-Related Fees		3,607,000
Miscellaneous Revenue		1,085,000
Incidental Fees		1,766,552
Lottery Proceeds		440,000
Rental Income		495,000
Lease Income		482,500
Interest Income		150,000
Parking		290,000
Total Other Funding Sources		72,110,368
TOTAL ATHLETICS REVENUES		98,350,368

University of Oregon Department of Athletics
Expense Summary
Projected FY15 Expenses

CATEGORY		BUDGET
Men's Sports - Operations		
Football	16,666,545	
Basketball	5,847,930	
Baseball	2,314,399	
Golf	639,751	
Tennis	555,457	
Track	1,895,281	
Total Men's Operating Expenses		27,919,363
Women's Sports		
Basketball	2,558,670	
Acrobatics & Tumbling	873,096	
Golf	632,224	
Lacrosse	1,188,322	
Soccer	1,192,723	
Softball	1,415,621	
Tennis	657,010	
Track & Field	2,115,113	
Volleyball & Sand Volleyball	1,403,153	
Total Women's Operating Expenses		12,035,932
Administrative Expenses		
Administration (Includes Debt Service)	29,202,278	
Athletic Communications	821,508	
Business Office	557,172	
Human Resources	249,359	
Information Technology	504,960	
Compliance	742,730	
Student-Athlete Development	168,802	
Student-Athlete Nutrition	417,434	
Food and Beverage/Concessions	2,925,486	
Event Management	529,367	
Facilities/Maintenance	8,584,520	
Treatment Center	2,669,762	
Marketing/Rally/Band	2,035,390	
Video Services	432,238	
Equipment Room	531,169	
Fundraising/DAF/Major Gifts	2,564,925	
Ticket Office	1,778,164	
Strength & Conditioning	715,084	
Special Events	438,900	
Assessment	2,525,825	
Total Admin Expenses		58,395,073
TOTAL EXPENSES		98,350,368