

2011-2012 Operating Budget

Sport/ Department	2011-2012 Base Bud
Sports Revenues	
Football	20,527,523
Men's Basketball	3,300,000
Women's Basketball	287,856
Men's Baseball	550,000
Men's Golf	-
Men's Tennis	-
Men's Track	109,000
Women's Acrobatics & Tumbling	-
Women's Golf	-
Women's Lacrosse	2,000
Women's Soccer	10,000
Women's Softball	30,000
Women's Tennis	-
Women's Track	109,000
Women's Volleyball	47,268
Sports Camps	0
Total Revenue Sports	24,972,647
Other Funding	
Gifts & Donations	30,624,903
PAC-12 & NCAA	13,087,596
Broadcasting/Sponsorship/Royalties	5,933,000
Food and Program Concessions	4,958,761
Facility surcharge	3,784,100
Miscellaneous (in-venue and on-line merchandising, equipment contract)	1,080,000
Incidental Fees	1,519,045
Lottery Proceeds	1,036,207
Special Event Ticket Sales (Arena/Hayward)	451,000
Rental	481,422
Interest Income	25,000
Parking Income	370,420
Total Revenue Other	63,351,454
Grand Total Revenue	88,324,101

Sport/ Department	2011-2012 Base Bud
Sports Expenses	
Football	17,970,786
Men's Basketball	5,667,694
Women's Basketball	3,011,595
Men's Baseball	2,207,586
Men's Golf	564,755
Men's Tennis	458,945
Men's Track	1,658,426
Women's Acrobatics & Tumbling	707,411
Women's Golf	526,434
Women's Lacrosse	1,054,608
Women's Soccer	1,097,056
Women's Softball	1,104,381
Women's Tennis	597,387
Women's Track	1,771,113
Women's Volleyball	1,330,107
Post Season	250,000
Sports Camps	0
Total Expense Sports	39,978,284
Administration & Support Expenses	
General Administration	7,437,510
Debt Service (interest and principal)	19,757,623
Business Office	33,526
Human Resources	152,053
Information Technology	418,220
Compliance	693,628
Student Athlete Development	246,537
Nutrition	390,954
Food Concessions	2,917,846
Events Management	451,770
Facilities/Maintenance	6,454,190
Treatment Centers	2,152,640
Media Services	675,767
Marketing/Rally/Band	1,381,000
Video Dept.	579,935
Equipment Room	474,163
Fundraising, (DAF & Major Gifts)	2,125,838
Ticket Office	1,483,887
Strength & Conditioning	518,730
Special Events	-
Total Admin/Support Expense	48,345,817
Grand Total Expense	88,324,101

W Volleyball		Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	464
	Equipment	17,510
	Team Travel	162,656
	Training Table/Preseason	28,861
	Promotion	2,730
	Recruiting	50,836
	General Operations	11,495
	Other/Miscellaneous	10,532
	Guarantees	23,896
	Post Season	0
	Team Operating Budget	308,980
	Home Event Budget - Events	25,695
	Home Event Budget - Facilities	90,386
Salaries, Benefits, Scholarships		
	Salaries & Benefits	426,483
	Assessment	12,794
	Grants-In-Aid	465,769
	Total Sal, Ben, Schol Budget	905,046
	Grand Total	1,330,107

W Track		Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	3,090
	Equipment	26,883
	Team Travel	251,218
	Training Table/Preseason	53,457
	Promotion	7,813
	Recruiting	25,132
	General Operations	15,558
	Other/Miscellaneous	3,070
	Guarantees	19,055
	Post Season	0
	Team Operating Budget	405,276
	Home Event Budget - Events	0
	Home Event Budget - Facilities	0
Salaries, Benefits, Scholarships		
	Salaries & Benefits	710,365
	Grants-In-Aid	655,472
	Total Sal, Ben, Schol Budget	1,365,837
	Grand Total	1,771,113

W Tennis		Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	3,698
	Equipment	13,635
	Team Travel	69,391
	Training Table/Preseason	4,069
	Promotion	3,554
	Recruiting	18,967
	General Operations	8,240
	Other/Miscellaneous	2,328
	Guarantees	0
	Post Season	0
	Team Operating Budget	123,882
	Home Event Budget - Events	0
	Home Event Budget - Facilities	0
Salaries, Benefits, Scholarships		
	Salaries & Benefits	184,640
	Assessment	5,539
	Grants-In-Aid	283,326
	Total Sal, Ben, Schol Budget	473,505
	Grand Total	597,387

W Softball		Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	0
	Equipment	14,200
	Team Travel	196,016
	Training Table/Preseason	6,180
	Promotion	2,678
	Recruiting	34,150
	General Operations	8,240
	Other/Miscellaneous	5,382
	Guarantees	0
	Post Season	0
	Team Operating Budget	266,846
	Home Event Budget - Events	10,438
	Home Event Budget - Facilities	2,525
Salaries, Benefits, Scholarships		
	Salaries & Benefits	331,720
	Assessment	9,952
	Grants-In-Aid	482,900
	Total Sal, Ben, Schol Budget	824,572
	Grand Total	1,104,381

W Soccer		Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	0
	Equipment	4,141
	Team Travel	147,091
	Training Table/Preseason	50,995
	Promotion	2,575
	Recruiting	30,926
	General Operations	7,622
	Other/Miscellaneous	8,884
	Guarantees	2,060
	Post Season	0
	Team Operating Budget	254,294
	Home Event Budget - Events	2,952
	Home Event Budget - Facilities	1,936
Salaries, Benefits, Scholarships		
	Salaries & Benefits	310,180
	Assessment	9,305
	Grants-In-Aid	518,389
	Total Sal, Ben, Schol Budget	837,874
	Grand Total	1,097,056

W Lacrosse		Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	0
	Equipment	6,901
	Team Travel	186,121
	Training Table/Preseason	8,755
	Promotion	0
	Recruiting	32,497
	General Operations	8,333
	Other/Miscellaneous	8,755
	Guarantees	16,480
	Post Season	0
	Team Operating Budget	267,842
	Home Event Budget - Events	19,383
	Home Event Budget - Facilities	1,165
Salaries, Benefits, Scholarships		
	Salaries & Benefits	270,922
	Assessment	8,128
	Grants-In-Aid	487,168
	Total Sal, Ben, Schol Budget	766,218
	Grand Total	1,054,608

W Golf		Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	3,426
	Equipment	6,572
	Team Travel	87,879
	Training Table/Preseason	1,687
	Promotion	515
	Recruiting	20,116
	General Operations	4,364
	Other/Miscellaneous	6,103
	Guarantees	0
	Post Season	0
	Team Operating Budget	130,662
	Home Event Budget - Events	
	Home Event Budget - Facilities	
Salaries, Benefits, Scholarships		
	Salaries & Benefits	187,623
	Assessment	5,629
	Grants-In-Aid	202,520
	Total Sal, Ben, Schol Budget	395,772
	Grand Total	526,434

W Basketball		Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	1,030
	Equipment	6,438
	Team Travel	281,916
	Training Table/Preseason	47,020
	Promotion	2,163
	Recruiting	109,648
	General Operations	20,337
	Other/Miscellaneous	12,953
	Guarantees	99,931
	Post Season	0
	Team Operating Budget	581,436
	Home Event Budget - Events	157,124
	Home Event Budget - Facilities	90,386
Salaries, Benefits, Scholarships		
	Salaries & Benefits	1,429,692
	Assessment	43,715
	Grants-In-Aid	709,242
	Total Sal, Ben, Schol Budget	2,182,649
	Grand Total	3,011,595

W Acro & Tumb		Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	0
	Equipment	8,704
	Team Travel	79,598
	Training Table/Preseason	18,993
	Promotion	1,571
	Recruiting	20,013
	General Operations	5,665
	Other/Miscellaneous	9,270
	Guarantees	10,300
	Post Season	0
	Team Operating Budget	154,114
	Home Event Budget - Events	13,268
	Home Event Budget - Facilities	45,191
Salaries, Benefits, Scholarships		
	Salaries & Benefits	141,807
	Assessment	4,254
	Grants-In-Aid	348,777
	Total Sal, Ben, Schol Budget	494,838
	Grand Total	707,411

M Track		Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	4,120
	Equipment	26,883
	Team Travel	251,218
	Training Table/Preseason	53,457
	Promotion	7,813
	Recruiting	25,132
	General Operations	15,558
	Other/Miscellaneous	2,822
	Guarantees	19,055
	Post Season	0
	Team Operating Budget	406,058
	Home Event Budget - Events	76,512
	Home Event Budget - Facilities	10,381
Salaries, Benefits, Scholarships		
	Salaries & Benefits	710,365
	Grants-In-Aid	455,110
	Total Sal, Ben, Schol Budget	1,165,475
	Grand Total	1,658,426

	M Tennis	Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	3,090
	Equipment	14,966
	Team Travel	60,420
	Training Table/Preseason	3,471
	Promotion	1,236
	Recruiting	13,117
	General Operations	6,716
	Other/Miscellaneous	2,260
	Guarantees	0
	Post Season	0
	Team Operating Budget	105,276
	Home Event Budget - Events	0
	Home Event Budget - Facilities	0
Salaries, Benefits, Scholarships		
	Salaries & Benefits	188,685
	Assessment	5,661
	Grants-In-Aid	159,323
	Total Sal, Ben, Schol Budget	353,669
	Grand Total	458,945

M Golf		Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	7,198
	Equipment	6,180
	Team Travel	100,847
	Training Table/Preseason	9,383
	Promotion	2,575
	Recruiting	16,543
	General Operations	3,750
	Other/Miscellaneous	8,735
	Guarantees	0
	Post Season	0
	Team Operating Budget	155,211
	Home Event Budget - Events	0
	Home Event Budget - Facilities	0
Salaries, Benefits, Scholarships		
	Salaries & Benefits	264,870
	Assessment	7,946
	Grants-In-Aid	136,728
	Total Sal, Ben, Schol Budget	409,544
	Grand Total	564,755

	M Basketball	Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	3,090
	Equipment	22,969
	Team Travel	460,410
	Training Table/Preseason	82,400
	Promotion	19,055
	Recruiting	174,688
	General Operations	25,941
	Other/Miscellaneous	5,459
	Guarantees	692,675
	Post Season	0
	Team Operating Budget	1,486,687
	Home Event Budget - Events	425,141
	Home Event Budget - Facilities	225,961
Salaries, Benefits, Scholarships		
	Salaries & Benefits	2,958,093
	Grants-In-Aid	571,812
	Total Sal, Ben, Schol Budget	3,529,905
	Grand Total	5,667,694

M Baseball		Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	412
	Equipment	43,466
	Team Travel	332,617
	Training Table/Preseason	37,976
	Promotion	2,833
	Recruiting	70,066
	General Operations	21,836
	Other/Miscellaneous	2,575
	Guarantees	36,050
	Post Season	0
	Team Operating Budget	547,831
	Home Event Budget - Events	79,996
	Home Event Budget - Facilities	23,657
Salaries, Benefits, Scholarships		
	Salaries & Benefits	1,004,276
	Assessment	30,041
	Grants-In-Aid	521,785
	Total Sal, Ben, Schol Budget	1,556,102
	Grand Total	2,207,586

	FOOTBALL	Beginning Budget
TEAM OPERATING EXPENSE		
	Home Event, Team Expense	0
	Equipment	223,090
	Team Travel	1,160,286
	Training Table/Preseason	730,000
	Promotion	50,000
	Recruiting	669,700
	General Operations	57,680
	Other/Miscellaneous	36,050
	Guarantees	2,925,200
	Post Season	0
	Team Operating Budget	5,852,006
	Home Event Budget - Events	1,786,142
	Home Event Budget - Facilities	157,916
Salaries, Benefits, Scholarships		
	Salaries & Benefits	6,645,606
	Assessment	199,368
	Grants-In-Aid	3,329,748
	Total Sal, Ben, Schol Budget	10,174,722
	Grand Total	17,970,786

ADMINISTRATION	Beginning
General Expenses	
Services & Supplies	433,670
Assessment	235,183
Transfers (to UO Library)	50,000
Total General Expense	718,853
Total Travel/Hosting/Miscellaneous Expense	156,869
Debt Service & Deferred Compensation	
Internal Bank (Autzen/Cas, Parking)	5,151,387
Transfers Out (MKA)	14,515,000
Capital Lease (PK Lights)	91,236
Deferred Comp Expense	800,000
Total Debt Service and Deferred Compensation	20,557,623
Total Administration (w/o Salaries)	21,433,345
Salaries and OPE	
Salaries and Benefits	1,998,318
Assessment	17,169
Total Salaries & OPE	2,015,487
Grand Total Administration	23,448,832
Other	
Coaches Contractual Incentives	2,265,000
Unbudgeted Emergencies	200,000
Severance and other non-expense cash obligations	1,281,301
Total Other	3,746,301
Post Season Budget	250,000

Video		Beginning Budget
	Operating Expenses	
	Services & Supplies	321,000
	Travel	0
	Student Support	20,009
	Assessment	9,630
	Total Operating Expense	350,639
	Miscellaneous Expenses	
	Services & Supplies	0
	Travel	6,250
	Assessment	188
	Total Miscellaneous Expense	6,438
	Total Video (without salaries)	357,077
	Salaries & OPE	
	Salaries & Benefits	216,368
	Assessment	6,490
	Total Salaries & OPE	222,858
	Grand Total Video	579,935

Ticket Office		Beginning Budget
	Operating Expenses	
	Services & Supplies	691,000
	Travel	0
	Student Support	0
	Assessment	32,003
	Total Operating Expense	1,098,753
	Miscellaneous Expenses	
	Services & Supplies	0
	Travel	23,340
	Assessment	700
	Total Miscellaneous Expense	24,040
	Total Ticket Office (without salaries)	1,122,793
	Salaries & OPE	
	Salaries & Benefits	456,328
	Assessment	10,516
	Total Salaries & OPE	361,094
	Grand Total Ticket Office	1,483,887

Media Services		Beginning Budget
	Operating Expenses	
	Services & Supplies	71,573
	Travel	18,300
	Student Support	10,194
	Assessment	1,965
	Total Operating Expense	102,032
	Miscellaneous Expenses	
	Services & Supplies	0
	Travel	6,561
	Assessment	197
	Total Miscellaneous Expense	6,758
	Total Media (without salaries)	108,790
	Salaries & OPE	
	Salaries & Benefits	549,457
	Assessment	17,520
	Total Salaries & OPE	566,977
	Grand Total Media Services	675,767

Information Technology		Beginning Budget
	Operating Expenses	
	Services & Supplies	146,900
	Travel	0
	Student Support	0
	Assessment	0
	Total Operating Expense	146,900
	Miscellaneous Expenses	
	Services & Supplies	0
	Travel	1,500
	Assessment	45
	Total Miscellaneous Expense	1,545
	Total Information Technology (without salaries)	148,445
	Salaries & OPE	
	Salaries & Benefits	257,639
	Assessment	12,136
	Total Salaries & OPE	269,775
	Grand Total Information Technology	418,220

Human Resources		Beginning Budget
	Human Resources	
	Services & Supplies	1,500
	Travel (Search Costs)	50,000
	Student Support	0
	Assessment	1,545
	Total Operating Expense	53,045
	Total Moving Expense	77,250
	Miscellaneous Expenses	
	Services & Supplies	0
	Travel	2,000
	Assessment	60
	Total Miscellaneous Expense	2,060
	Total Human Resources (without salaries)	132,355
	Salaries and OPE	
	Salaries & Benefits	19,125
	Assessment	574
		19,699
	Grand Total Human Resources	152,054

Equipment Room		Current Budget
	Operating Expenses	
	Services & Supplies	60,500
	Travel	0
	Student Support	0
	Assessment	2,265
	Total Operating Expense	62,765
	Miscellaneous Expenses	
	Services & Supplies	0
	Travel	4,000
	Assessment	120
	Total Miscellaneous Expense	4,120
	Total Equipment Room (no salaries)	66,885
	Salaries & OPE	
	Salaries & Benefits	395,707
	Assessment	11,571
		407,278
	Grand Total Equipment Room	474,163

COMPLIANCE OFFICE		Beginning Budget
	Operating Expenses	
	Services & Supplies	6,470
	Travel	0
	Student Support	0
	Assessment	194
	Total Operating Expense	6,664
	Miscellaneous Expenses	
	Services & Supplies	0
	Travel	8,140
	Assessment	244
	Total Miscellaneous Expense	8,384
	Total Compliance (without salaries)	15,048
	Salaries & OPE	
	Salaries & Benefits	658,816
	Assessment	19,764
	Total Salaries & OPE	678,580
	Grand Total Compliance	693,628

Strength & Conditioning		Beginning Budget
	Operating Expenses	
	Services & Supplies	7,815
	Travel	0
	Student Support	30,984
	Assessment	1,175
	Total Operating Expense	39,974
	Miscellaneous Expenses	
	Services & Supplies	0
	Travel	4,660
	Assessment	140
	Total Miscellaneous Expense	4,800
	Total Strength & Cond. (without salaries)	44,774
	Salaries & OPE	
	Salaries & Benefits	473,967
	Total Salaries & OPE	473,967
	Grand Total Strength & Conditioning	518,741

Business Office		Beginning Budget
	Operating Expenses	
	Services & Supplies	2,500
	Travel	0
	Student Support	0
	Assessment	75
	Total Operating Expense	2,575
	Miscellaneous Expenses	
	Services & Supplies	0
	Travel	4,000
	Assessment	120
	Total Miscellaneous Expense	4,120
	Total Business Office (without salaries)	6,695
	Salaries & OPE	
	Salaries & Benefits	26,050
	Assessment	782
	Total Salaries & OPE	26,832
	Grand Total Business Office	33,527

Treatment Center		Beginning Budget
	Operating Expenses	
	Services & Supplies	197,469
	Travel	0
	Student Support	134,147
	Assessment	6,344
	Total Operating Expense	337,960
	Medical Expenses	
	Medical Services and Supplies	539,230
	Assessment	16,177
	Total Medicine Expense	555,407
	Miscellaneous Expenses	
	Services & Supplies	0
	Travel	18,000
	Assessment	540
	Total Miscellaneous Expense	18,540
	Total Treatment Ctr (without salaries)	911,907
	Salaries & OPE	
	Salaries & Benefits	1,238,283
	Assessment	2,451
	Total Salaries & OPE	1,240,734
	Grand Total Treatment Center	2,152,641

Student Athlete Development		Beginning Budget
	Operating Expenses	
	Services & Supplies	5,337
	Travel	0
	Student Support	0
	Assessment	1,140
	Total Operating Expense	6,477
	Miscellaneous Expenses	
	Services & Supplies	0
	Travel	9,300
	Assessment	379
	Total Miscellaneous Expense	9,679
	Total Student Ath. Develop. (without salaries)	16,156
	Salaries & OPE	
	Salaries & Benefits	224,719
	Assessment	5,665
	Total Salaries & OPE	230,384
	Grand Total Student Athlete Development	246,540

Nutrition		Beginning Budget
	Nutrition Services	
	Services & Supplies	188,000
	Travel	0
	Student Support	0
	Assessment	4,560
	Total Operating Expense	192,560
	Operating Expenses	
	Services & Supplies	6,398
	Travel	0
	Student Support	0
	Assessment	1,590
	Total Training Table Expense	7,988
	Miscellaneous Expenses	
	Services & Supplies	0
	Travel	0
	Assessment	0
	Total Miscellaneous Expense	0
	Total Nutrition (without salaries)	200,548
	Salaries and OPE	
	Salaries & Benefits	188,606
	Assessment	1,800
		190,406
	Grand Total Nutrition	390,954

Marketing Summary		Current Budget
	Miscellaneous Expenses	
	Services & Supplies	0
	Travel	5,000
	Student Support	0
	Assessment	150
	Total Miscellaneous Expense	5,150
	Web Operations	10,311
	Creative Services	240,299
	Game Day Promotions	153,130
	Rally	64,389
	Band	213,076
	Total Marketing Summary(without salaries)	686,354
	Total Salaries & OPE	694,646
	Grand Total Marketing	1,381,000

Major Gifts		Current Budget
	Total Operating Expense	0
	Total Travel Expense	42,554
	Grand Total Major Gifts	42,554

Duck Athletic Fund		Beginning Budget
	Total Operating Expense	313,040
	Total Travel Expense	85,084
	Total Event Expense	77,725
	Total Miscellaneous Expense	6,098
	Total Duck Athletic Fund (w/o salaries)	481,947
	Salary Expense	
	Salaries	1,031,901
	OPE	522,795
	Assessment	46,641
	Total Salary Expense	1,601,337
	Grand Total Duck Athletic Fund	2,083,284

FACILITIES		Beginning Budget
	Services and Supplies	148,214
	Travel	0
	Equipment	25,750
	Assessment	3,866
	Total General Expense	177,830
	Academic Learning	126,403
	Casanova	180,253
	PK Park	138,707
	Autzen	1,437,923
	Practice & Soccer Fields	33,619
	Mac Court	35,611
	Hayward	86,925
	Howe Field	34,005
	Moshofsky	73,501
	Bowerman	81,251
	Total Maintenance/Utilities/Special Projects	2,228,198
	TOTAL FACILITIES (without Salaries)	2,406,028
	Salaries & Benefits	1,881,912
	OPE	0
	Assessment	55,977
	Total Salaries	1,937,889
	GRAND TOTAL FACILITIES WITH SALARIES & OPE	4,343,917

Event Operations		Current Budget
	Operating Expenses	
	Services & Supplies	68,933
	Travel	4,854
	Student Support	0
	Assessment	2,214
	Total Operating Expense	76,001
	Total Events (no salaries)	2,655,666
	Salaries and OPE	
	Salaries & Benefits	364,825
	Assessment	10,944
		375,769
	Grand Total Event Operations	451,770

Athletic Department - Food & Beverage
 FY12

ACCT	ACCT TITLE	AUT CONCESS AMOUNT	AUT CATERING AMOUNT	PK CONCESS AMOUNT	MKA CONCESS AMOUNT	MO CENTER AMOUNT	CHAIR BACKS AMOUNT	MALLARD AMOUNT	PROGRAMS AMOUNT	OR CLUB AMOUNT	F & B TOTAL
10000	All Payroll	542,940	41,000	37,000	411,000	220,000	16,000		-	6,327	1,274,267
60000	Resale Purchases (Food Costs)	405,000	160,761	63,000	337,000	210,000		65,384	7,679	18,435	1,267,259
20000	Services and Supplies (non resale)	87,000	17,000	21,000	58,000	108,000	84,000		-	1,320	376,320
	TOTAL	1,034,940	218,761	121,000	806,000	538,000	100,000	65,384	7,679	26,082	2,917,846

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Matthew Knight Arena		Beginning Budget
	Services & Supplies	1,276,252
	Travel	0
	Student Support	0
	Total Operating Expense	1,276,252
	Salaries & Benefits	810,808
	Assessment	23,214
	Total Salary Expense	834,022
	GRAND TOTAL MKA	2,110,274