

University of Oregon Department of Athletics
 Revenue Summary
 Projected FY14 Revenues

CATEGORY	BUDGET	
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Men's Sports - Ticket Sales and Game Guarantees		
Football	22,300,000	
Basketball	2,900,000	
Baseball	410,000	
Golf		
Tennis		
Track & Field	80,000	
Total Men's Sports - Ticket Sales and Game Guarantees	<hr/>	25,690,000
Women's Sports - Ticket Sales and Game Guarantees		
Basketball	135,000	
Golf		
Lacrosse	10,000	
Soccer	12,500	
Softball	15,000	
Tennis		
Track & Field	80,000	
Volleyball	73,500	
Acrobatics & Tumbling	5,000	
Total Women's Sports - Ticket Sales and Game Guarantees	<hr/>	331,000
Total Ticket Sales and Game Guarantees		26,021,000
Other Funding Sources		
DAF Gifts/Contributions		29,907,004
NCAA/PAC 12		18,756,796
Broadcast, Sponsorships and Royalties		6,621,600
Food and Beverage/Concessions		4,359,000
Ticket-Related Fees		3,240,000
Miscellaneous Revenue		1,088,000
Incidental Fees		1,715,100
Lottery Proceeds		-
Outside Events		395,000
Rental Income		535,000
Interest Income		100,000
Parking		274,000
Sports Camps		
Total Other Funding Sources		<hr/>
		66,991,500
TOTAL ATHLETICS REVENUES		<hr/> <hr/>
		93,012,500

University of Oregon Department of Athletics
Expense Summary
Projected FY14 Expenses

CATEGORY	BUDGET	
Men's Sports - Operations		
Football	16,471,300	
Basketball	5,606,708	
Baseball	2,264,886	
Golf	614,296	
Tennis	502,386	
Track	1,800,216	
Total Men's Operating Expenses	<u>1,800,216</u>	27,259,792
Women's Sports		
Basketball	2,800,129	
Acrobatics & Tumbling	852,094	
Golf	602,164	
Lacrosse	1,088,517	
Soccer	1,130,455	
Softball	1,316,436	
Tennis	705,767	
Track & Field	1,958,935	
Volleyball	1,408,169	
Total Women's Operating Expenses	<u>1,408,169</u>	11,862,666
Administrative Expenses		
Administration	26,668,838	
Business Office	607,427	
Human Resources	242,367	
Information Technology	465,918	
Compliance	724,342	
Student-Athlete Development	139,259	
Student-Athlete Nutrition	382,428	
Food and Beverage/Concessions	2,685,985	
Event Management	530,700	
Facilities/Maintenance	8,007,402	
Treatment Center	2,546,846	
Media Services	817,597	
Marketing/Rally/Band	1,765,563	
Video Services	426,041	
Equipment Room	504,499	
Fundraising/DAF	2,306,144	
Ticket Office	1,907,596	
Strength & Conditioning	655,297	
Sports Camps		
Special Events	216,000	
Assessment	2,289,793	
Total Admin Expenses	<u>2,289,793</u>	53,890,042
TOTAL EXPENSES		<u><u>93,012,500</u></u>