

University of Oregon Department of Athletics  
 Revenue Summary  
 Projected FY19 Revenues

CATEGORY	BUDGET
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Men's Sports - Ticket Sales and Game Guarantees	
Football	20,574,915
Basketball	3,291,638
Baseball	275,000
Golf	
Tennis	
Track & Field	
Total Men's Sports - Ticket Sales and Game Guarantees	<hr/> 24,141,553
Women's Sports - Ticket Sales and Game Guarantees	
Basketball	375,000
Golf	
Lacrosse	2,500
Soccer	10,000
Softball	160,000
Tennis	
Track & Field	
Volleyball	80,000
Acrobatics & Tumbling	5,000
Total Women's Sports - Ticket Sales and Game Guarantees	<hr/> 632,500
Total Ticket Sales and Game Guarantees	24,774,053
Other Funding Sources	
DAF Gifts/Contributions	31,273,607
NCAA/PAC 12	34,775,000
Broadcast, Sponsorships and Royalties	18,365,000
Food and Beverage/Concessions	5,637,890
Ticket-Related Fees	3,425,000
Miscellaneous Revenue	535,000
Lottery Proceeds	453,200
Rental Income	450,000
Lease Income	500,000
Interest Income	25,000
Parking	371,000
Total Other Funding Sources	<hr/> 95,810,697
TOTAL ATHLETICS REVENUES	<hr/> <hr/> 120,584,750

University of Oregon Department of Athletics  
Expense Summary  
Projected FY19 Expenses

CATEGORY		BUDGET
Men's Sports - Operations		
Football	25,670,389	
Basketball	7,870,973	
Baseball	2,622,553	
Golf	863,738	
Tennis	684,488	
Track	2,099,534	
Men's Sports - Post Season	2,450,000	
Total Men's Operating Expenses		42,261,675
Women's Sports		
Basketball	3,121,606	
Acrobatics & Tumbling	1,001,505	
Golf	792,762	
Lacrosse	1,328,238	
Soccer	1,421,727	
Softball	1,707,076	
Tennis	867,614	
Track & Field	2,424,578	
Volleyball & Sand Volleyball	1,550,020	
Women's Sports - Post Season	2,000,000	
Total Women's Operating Expenses		16,215,126
Administrative Expenses		
Administration (includes 18.7M debt service)	27,542,700	
Athletic Communications	839,190	
Business Office	579,840	
Human Resources	268,705	
Information Technology	506,980	
Compliance	610,966	
Student-Athlete Development	533,172	
Student-Athlete Nutrition	620,903	
Food and Beverage/Concessions	3,532,370	
Event Management	509,948	
Facilities/Maintenance	8,322,474	
Treatment Center/Sport Performance Center	2,742,812	
Marketing/Rally/Band	2,027,773	
Video Services	440,959	
Sports Performance Center	619,577	
Equipment Room	509,245	
Fundraising/DAF/Major Gifts	2,241,156	
Ticket Office	1,881,807	
Strength & Conditioning	980,147	
Athletic Events	3,277,279	
Special Events	643,500	
Assessment	2,876,446	
Total Admin Expenses		62,107,949
TOTAL EXPENSES		120,584,750