



Oregon State
University

VPFA Update: FY25 Athletics Budget

Finance & Administration Committee
May 16, 2024



FY2025 Initial Athletics Budget

Master Budget Summary	FY24 Budget	FY25 Budget	Variance from Prior Year
REVENUES:			
Ticket Sales	\$ 9,501,000	\$10,489,500	\$ 988,500
Guarantees	\$ 800,000	\$320,000	\$ (480,000)
Pac-12/NCAA	\$ 42,704,996	\$27,333,707	\$ (15,371,289)
Miscellaneous Income	\$ 13,326,238	\$12,631,238	\$ (695,000)
Camp Revenues	\$ 788,085	\$811,727	\$ 23,642
Student Fees	\$ 2,908,221	\$2,998,039	\$ 89,818
Lottery Proceeds	\$ 530,000	\$7,650,000	\$ 7,120,000
OBN Annual Fund	\$ 16,347,979	\$9,100,000	\$ (7,247,979)
Other Revenue - OBN New	\$ 4,410,000	\$2,425,000	\$ (1,985,000)
Institutional Support	\$ 8,405,000	\$17,915,125	\$ 9,510,125
TOTAL REVENUE:	\$ 99,721,519	\$91,674,336.00	(\$8,047,183)
EXPENSES:			
Salaries & OPE	\$ 40,373,668	\$36,781,557	(\$3,592,111)
Labor Sub-Total:	\$ 40,373,668	\$36,781,557	
Operating Budgets	\$ 38,338,802	\$34,350,629	(\$3,988,173)
Financial Aid	\$ 10,417,036	\$11,574,826	\$1,157,790
Alston	\$ 3,000,000	\$1,500,000	(\$1,500,000)
Operations Sub-Total:	\$ 51,755,838	\$47,425,455	(\$4,330,383)
Debt Service	\$ 8,010,684	\$7,467,324	(\$543,360)
Miscellaneous Sub-Total:	\$ 8,010,684	\$7,467,324	(\$543,360)
TOTAL EXPENSES:	\$ 100,140,190	\$91,674,336	(\$8,465,854)
PROFIT (LOSS)	\$ (418,671)	\$0.00	\$418,671.00



Oregon State
University

VPFA Update

Finance & Administration Committee
May 16, 2024

