

Oakland University
Ancillary Operations
Payment To/(Support From) General Fund
FY 2009
Summary

	<u>FY 2008 Budget</u>	<u>FY 2008 Est. Actual</u>	<u>FY 2009 Budget</u>
Campus Recreation:			
Internal Revenue	\$ -	\$ -	\$ -
General Fund Support			-
Overhead	44,249	44,249	21,723
Total Payment/(Support)	<u>\$ 44,249</u>	<u>\$ 44,249</u>	<u>\$ 21,723</u>
Graham Health Center:			
Internal Revenue	\$ -	\$ -	\$ -
General Fund Support	-	-	-
Overhead	20,937	20,937	19,893
Total Payment/(Support)	<u>\$ 20,937</u>	<u>\$ 20,937</u>	<u>\$ 19,893</u>
Intercollegiate Athletics:			
Internal Revenue	\$ -	\$ -	\$ -
General Fund Support	(2,829,950)	(2,829,950)	(3,045,224)
Overhead	-	-	-
Total Payment/(Support)	<u>\$ (2,829,950)</u>	<u>\$ (2,829,950)</u>	<u>\$ (3,045,224)</u>
Lowry Early Childhood Center:			
Internal Revenue	\$ -	\$ -	\$ -
General Fund Support	(24,600)	(28,401)	(26,000)
Overhead	-	-	-
Total Payment/(Support)	<u>\$ (24,600)</u>	<u>\$ (28,401)</u>	<u>\$ (26,000)</u>
Meadow Brook Music Festival:			
Internal Revenue	\$ -	\$ -	\$ -
General Fund Support	-	-	-
Overhead	-	-	-
Total Payment/(Support)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Meadow Brook Theatre:			
Internal Revenue	\$ -	\$ -	\$ -
General Fund Support	-	-	-
Overhead	-	-	-
Total Payment/(Support)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Oakland Center:			
Internal Revenue	\$ (150,092)	\$ (150,092)	\$ (150,092)
General Fund Support	-	-	-
Overhead	7,737	7,737	33,167
Total Payment/(Support)	<u>\$ (142,355)</u>	<u>\$ (142,355)</u>	<u>\$ (116,925)</u>
University Housing:			
Internal Revenue	\$ (106,057)	\$ (106,057)	\$ (106,057)
General Fund Support	-	-	-
Overhead	287,555	287,555	324,146
Total Payment/(Support)	<u>\$ 181,498</u>	<u>\$ 181,498</u>	<u>\$ 218,089</u>
Totals:			
Internal Revenue	\$ (256,149)	\$ (256,149)	\$ (256,149)
General Fund Support	(2,854,550)	(2,858,351)	(3,071,224)
Overhead	360,478	360,478	398,929
Total Payment/(Support)	<u>\$ (2,750,221)</u>	<u>\$ (2,754,022)</u>	<u>\$ (2,928,444)</u>