Revenues at a Glance (enter as Negative)

<table>
<thead>
<tr>
<th>Revenue</th>
<th>2007 - 2008</th>
<th>New Base Allocation</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Revenue</td>
<td>2006 - 2007</td>
<td></td>
</tr>
<tr>
<td>Communications &amp; Marketing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Diploma Fee</td>
<td>(19,500)</td>
<td>(22,500)</td>
<td>3,000</td>
</tr>
<tr>
<td>Subtotal C&amp;M</td>
<td>(19,500)</td>
<td>(22,500)</td>
<td>3,000</td>
</tr>
<tr>
<td>TOTALS</td>
<td>(19,500)</td>
<td>(22,500)</td>
<td>3,000</td>
</tr>
</tbody>
</table>

Expenses at a Glance

<table>
<thead>
<tr>
<th>SALARIES</th>
<th>2007 - 2008</th>
<th>New Base Allocation</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Cost</td>
<td>FTE</td>
<td>Cost</td>
</tr>
<tr>
<td>Office of the President</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MPP &amp; Staff</td>
<td>615,379</td>
<td>6</td>
<td>554,437</td>
</tr>
<tr>
<td>Student Assistants</td>
<td>25,056</td>
<td></td>
<td>53,832</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>199,963</td>
<td></td>
<td>177,537</td>
</tr>
<tr>
<td>Subtotal Office of the President</td>
<td>840,398</td>
<td>785,806</td>
<td>54,592</td>
</tr>
<tr>
<td>Communications &amp; Marketing</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MPP &amp; Staff</td>
<td>284,352</td>
<td>5</td>
<td>270,588</td>
</tr>
<tr>
<td>Student Assistants</td>
<td>5,406</td>
<td></td>
<td>5,406</td>
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<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>105,210</td>
<td></td>
<td>99,577</td>
</tr>
<tr>
<td>Subtotal C&amp;M</td>
<td>394,968</td>
<td>370,165</td>
<td>24,803</td>
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<tr>
<td>OPERATING</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of the President</td>
<td>212,806</td>
<td>232,032</td>
<td>(19,226)</td>
</tr>
<tr>
<td>Communications &amp; Marketing</td>
<td>246,769</td>
<td>274,572</td>
<td>(27,803)</td>
</tr>
<tr>
<td>TOTALS</td>
<td>1,694,941</td>
<td>1,662,575</td>
<td>32,366</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>1,675,441</td>
<td>1,640,075</td>
<td>35,366</td>
</tr>
</tbody>
</table>

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