

Division: Office of the President
2007-2008 Budget at a Glance
Department or Subdivision

Revenues at a Glance (enter as Negative)

<u>Revenue</u>	2007 - 2008	New Base Allocation	Difference
	Income	2006 - 2007 Income	Income
Communications & Marketing			
<i>Diploma Fee</i>	(19,500)	(22,500)	3,000
Subtotal C&M	(19,500)	(22,500)	3,000
TOTALS	(19,500)	(22,500)	3,000

Expenses at a Glance

	2007 - 2008		New Base Allocation		Difference	
	Cost	FTE	Cost	FTE	Cost	FTE
<u>SALARIES</u>						
Office of the President						
<i>MPP & Staff</i>	615,379	6	554,437	5	60,942	1
<i>Student Assistants</i>	25,056		53,832		(28,776)	-
<i>Other</i>					-	-
<i>Fringe Benefits</i>	199,963		177,537		22,426	-
Subtotal Office of the President	840,398		785,806		54,592	
Communications & Marketing						
<i>MPP & Staff</i>	284,352	5	270,588	4	13,764	1
<i>Student Assistants</i>	5,406				5,406	-
<i>Other</i>					-	-
<i>Fringe Benefits</i>	105,210		99,577		5,633	-
Subtotal C&M	394,968		370,165		24,803	
<u>OPERATING</u>						
Office of the President	212,806		232,032		(19,226)	-
Communications & Marketing	246,769		274,572		(27,803)	-
TOTALS	1,694,941	11	1,662,575	9	32,366	2
GRAND TOTAL	1,675,441	11	1,640,075	9	35,366	2