

**SAN DIEGO MESA COLLEGE**  
**MESA COLLEGE STAFF DEVELOPMENT COMMITTEE**  
**SPECIAL ALLOCATION FOR 2007-2008**  
**BUDGET REPORT – OPERATING EXPENSES**  
**(Staff Development Budget)**

| <b>ACCOUNT</b>                           | <b>ALLOCATION</b> | <b>BALANCE</b>          |
|--|-------------------|-------------------------|
| Travel and Conference                    | \$ 15,000.00      | \$ 9,009.50             |
| a) Summer, 2007                          | \$ 5,000.00       | \$ 509.50               |
| b) Fall, 2007                            | \$ 5,000.00       | \$ 3,500.00             |
| c) Spring, 2008                          | \$ 5,000.00       | \$ 5,000.00             |
| d) Encumb/Expended Difference            | 00.00             | 00.00                   |
| Special Activities                       | \$ 8,319.00       | \$ 6,840.00             |
| a) Speakers, Group Events                | \$ 5,000.00       | \$ 4,721.00             |
| b) Recurrent Activities (RFF)            | \$ 3,319.00       | \$ 2,119.00             |
| Operating Expenses                       | \$ 1,000.00       | \$ 853.70               |
| <br><b>Remaining Balance on 11/03/07</b> |                   | <br><b>\$ 16,703.20</b> |

11/03/07  
YB/mr