

**2008-09 Budget and Projected Expenditures**  
**Budget and Expenditure Projection**  
**As of February 28, 2009**  
**by Location**

|                      | PROJECTED REVENUE<br>(Budget) | PROJECTED<br>EXPENDITURE | PROJECTED<br>BALANCE | P1<br>Adjustments | Debts/Others<br>Reduction from<br>Overcap FTES<br>Applied | REVISED<br>PROJECTED<br>BALANCE |
|----------------------|-------------------------------|--------------------------|----------------------|-------------------|---|---------------------------------|
|                      |                               | \$                       |                      |                   |   |                                 |
| City                 | 61,785,679                    | 61,904,314               | (118,635)            | (87,695)          | 301,255   | 94,925                          |
| East                 | 110,711,187                   | 92,423,491               | 18,287,696           | (66,457)          | 0   | 18,221,239                      |
| Harbor               | 30,356,269                    | 31,944,219               | (1,587,950)          | (87,602)          | ***   | (1,675,552)                     |
| Mission              | 27,945,955                    | 27,729,789               | 216,166              | (65,035)          | ***   | 151,131                         |
| Pierce               | 71,593,746                    | 62,786,529               | 8,807,217            | (122,822)         | 0   | 8,684,395                       |
| Southwest            | 22,577,746                    | 25,840,862               | (3,263,116)          | (49,176)          | 705,271   | (2,607,021)                     |
| Trade Tech           | 51,775,331                    | 51,758,926               | 16,405               | 10,543            | 0   | 26,948                          |
| Valley               | 53,388,514                    | 54,262,668               | (874,154)            | 21,469            | 114,033   | (738,652)                       |
| West                 | 32,268,437                    | 32,305,113               | (36,676)             | (70,647)          | ***   | (107,323)                       |
| ITV                  | 1,458,644                     | 1,457,797                | 847                  | (23,942)          | 0   | (23,095)                        |
| <b>COLLEGE TOTAL</b> | <b>463,861,508</b>            | <b>442,413,708</b>       | <b>21,447,800</b>    | <b>(541,364)</b>  | <b>1,120,559</b>  | <b>22,026,995</b>               |
| District Office      | 27,083,638                    | 26,950,000               | 133,638              | 0                 | 0   | 133,638                         |

\*\*\* College projections included debt repayments paid down from over cap unfunded FTES (Harbor = \$1.15 million, Mission = \$980,684 and West LA = \$340,972)