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West Hills Community
College District
Facility Planning Update

October 2004

the Addington Partnership

Facility Topics

- Delivery site facility status
- Future facility needs each delivery site
- 2005-14 Facility Plan

Delivery Site Facility Status WHCC

- Construction Projects
 - Library Modernization
 - 75% thru construction
 - Project ahead of schedule
 - CDC Expansion
 - 35% thru construction
 - Project on schedule

Delivery Site Facility Status

Library Modernization



Library Exterior

Delivery Site Facility Status CDC Expansion



Construction Photo

Delivery Site Facility Status CDC Expansion



Rendering

Delivery Site Facility Status WHCL

- Construction Projects
 - Vocational Colab Phase 2B
 - 0% thru construction
 - Construction to start November
 - CDC Building
 - 0% thru construction
 - Construction to start November
 - Charter School Relocatables
 - 100% construction

Delivery Site Facility Status NDC

- Construction Projects
 - Mall streetscape
 - Construction, administrated by City

Delivery Site Facility Status

NDC Mall



Construction Photo

Delivery Site Facility Status District Office

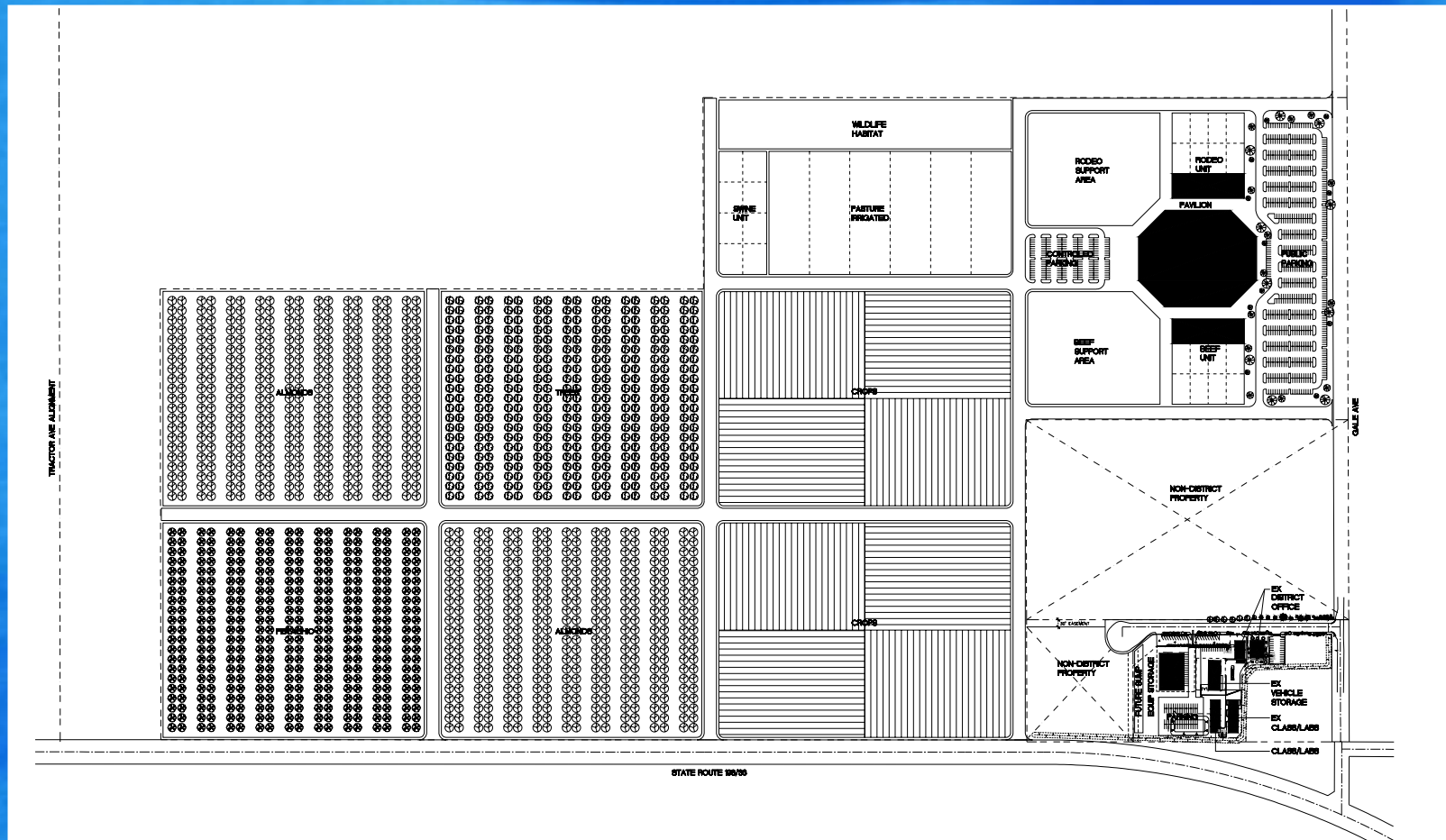
- Construction Projects
 - District Office Relos
 - Project Closeout

Future facility needs WHCC

Planning

- Farm of the Future
 - Educational Program substantially complete
 - Facility Master Plan in initial draft
- SAM Modernization
 - FPP prepared and submitted to CCC
- Wellness Center
 - FPP prepared and submitted to CCC
- IPP's submitted
 - Farm of the Future
- Scheduled Maintenance/Hazardous Materials
 - Planning/Projects submitted to CCC for funding

Future facility needs WHCC



Farm of the Future Master Plan

Future facility needs WHCL

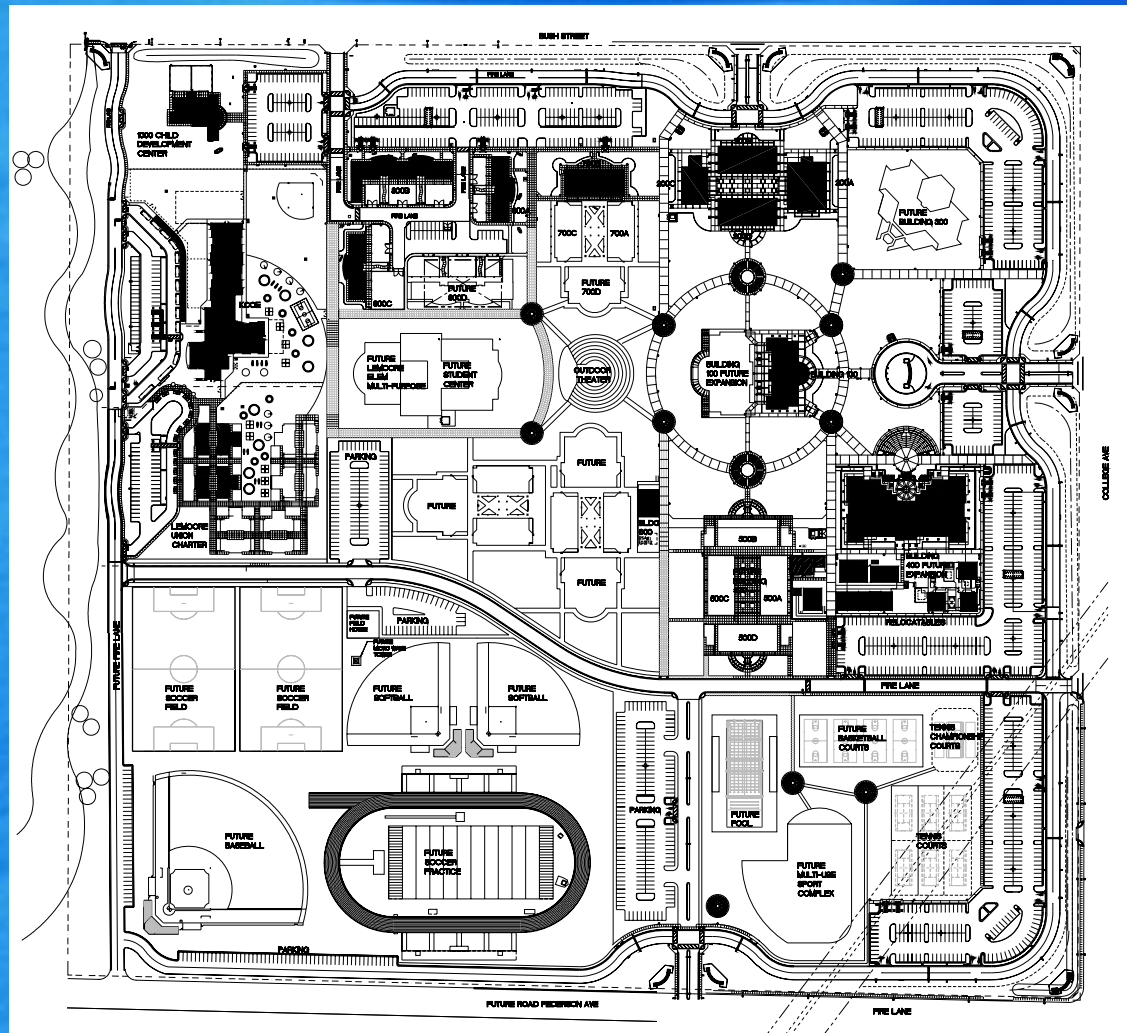
Planning

- Multi-Purpose Sports Complex
 - FPP prepared and submitted to CCC
- Instructional Center-Labs/Classrooms
 - FPP prepared and submitted to CCC
- Campus Master Plan
 - Continued development and refinement
- Campus Center
 - Programming and funding source search
- IPP's submitted
 - Field Sports
 - Instructional Building Phase 2

Future facility needs WHCL

- Planning Continued
 - KCOE Special Education School
 - KCOE finalizing funding, construction may start next year
 - LEUSD Charter School
 - Working drawings in process, DSA submittal this year
 - Scheduled Maintenance
 - On going evaluation and structuring long term preventative maintenance plan
 - Hazardous Materials
 - Programming disposal of expendable materials from educational operations

Future facility needs WHCL



WHCL
Master
Plan

Future facility needs WHCL



Charter School Rendering

Future facility needs NDC

- Planning
 - NDC Modernization
 - FPP prepared and submitted to CCC
 - Facility Master Plan
 - Continued evaluation with potential future projects
 - IPP's Submitted-None at this time
 - Scheduled Maintenance/Hazardous Materials
 - Projects submitted to CCC for funding

Future facility needs District Office

Planning

- District Office-Interim
 - Continued evaluation of space, storage and technology needs with emphasis on operational efficiency
- Facility Master Plan
 - Initial draft complete
- District Office-Long Term
 - Design development complete
 - On hold at this time
- Scheduled Maintenance/Hazardous Materials
 - Project evaluation in process for potential projects

Current Funding Climate

- Prop 1A/47 projects moving forward
- Less funds for SM match, local projects and M/O operations due to change in SM funding allocation. CCC is considering going back to project base funding for next fiscal year.
- 04-05 Scheduled Maintenance has been combined with equipment allocation and see no funds for this year.
- With many districts passing local bonds we are having a difficult time competing for capital outlay funds.

Current Funding Climate

- 04-05 Hazardous Materials will continue with about 50% of the normal funds being available
 - Waiting for funded projects if any for WHCCD.
- IPP/FPP submittals have been submitted to CCC. No comments from CCC to date, but expect comments soon.

2005-14 Facility Plan District Wide

- WHCC
 - SAM Modernization
 - Wellness Center
 - Scheduled Maintenance/Hazardous Materials
 - Initial Buildings Modernization Phase 3
- NDC
 - NDC Modernization
 - Classroom/Lab Building Phase 1
 - Scheduled Maintenance/Hazardous Materials

2005-14 Facility Plan District Wide

- WHCL
 - Multi-Purpose Sports Complex
 - Instructional Building
 - Campus Center
 - Field Sports
 - Vocational Building/Classroom Buildings
 - Library Phase 2
 - Scheduled Maintenance/Hazardous Materials

2005-14 Facility Plan District Wide

- District Office
 - Scheduled Maintenance/Hazardous Materials

Proposed 2006 State Bond Projects

- Projects submitted for Consideration
 - WHCL
 - Multi-Use Sports Facility
 - Instructional Center
 - WHCC
 - Wellness Center
 - SAM Modernization
 - NDC
 - NDC Modernization
 - (Expect only one project maximum will be funded per site per bond)

10 Year Construction Plan

| SITE | PROJECT | FUNDING | | | | | TOTAL |
|----------|---|----------------------|-------------------------|---------------------|----------------------|----------------------|----------------------|
| | | State Portion | Local Bond Requirements | | | Other Local | |
| | | | Local Match | Parking/equip | Total | | |
| WHCL | Vocational Colabs Phase 2B | \$ 12,527,000 | | | \$ - | \$ - | \$ 12,527,000 |
| WHCL | Child Development Facility | \$ 2,955,000 | | | \$ - | \$ - | \$ 2,955,000 |
| WHCL | Multi-Purpose Sports Complex | \$ 8,101,000 | | \$ 680,000 | \$ 680,000 | \$ 8,101,000 | \$ 16,882,000 |
| WHCL | Instructional Building Phase | \$ 4,992,000 | \$ 4,992,000 | \$ 450,000 | \$ 5,442,000 | | \$ 10,434,000 |
| WHCL | Campus Center | \$ - | | | \$ - | \$ 8,750,000 | \$ 8,750,000 |
| WHCL | Field Sports | \$ 1,175,000 | | \$ 450,000 | \$ 450,000 | \$ 1,175,000 | \$ 2,800,000 |
| WHCL | Vocational Colabs/Classrooms | \$ 3,980,000 | \$ 3,980,000 | \$ 450,000 | \$ 4,430,000 | \$ - | \$ 8,410,000 |
| | | | | | | | \$ - |
| WHCC | SAM Modernization | \$ 2,480,000 | \$ 2,480,000 | \$ 250,000 | \$ 2,730,000 | \$ - | \$ 5,210,000 |
| WHCC | Wellness Center | \$ 4,068,000 | \$ 4,068,000 | \$ 300,000 | \$ 4,368,000 | \$ - | \$ 8,436,000 |
| WHCC | Scheduled Maintenance | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ 2,500,000 | \$ - | \$ 5,000,000 |
| | | | | | | | \$ - |
| NDC | Modernization Ph 1 | \$ 1,150,000 | \$ 1,150,000 | \$ 150,000 | \$ 1,300,000 | \$ - | \$ 2,450,000 |
| | | | | | | | \$ - |
| WHCC | Dorm note retirement | \$ - | \$ - | \$ 800,000 | \$ 800,000 | \$ - | \$ 800,000 |
| District | Child Dept | \$ - | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ 500,000 |
| Distrit | District Office Debt | \$ - | \$ - | \$ 1,800,000 | \$ 1,800,000 | \$ - | \$ 1,800,000 |
| | | | | | | | \$ - |
| | Option 1 Total (\$25,000,000 bond) | \$ 43,928,000 | \$ 19,170,000 | \$ 5,830,000 | \$ 25,000,000 | \$ 18,026,000 | \$ 86,954,000 |
| | | | | | | | \$ - |
| WHCL | Library Ph 2 | \$ 4,380,000 | \$ 4,380,000 | \$ 620,000 | \$ 5,000,000 | | \$ 9,380,000 |
| | | | | | | | \$ - |
| | Option 2 Total (\$30,000,000 bond) | \$ 4,380,000 | \$ 4,380,000 | \$ 620,000 | \$ 5,000,000 | \$ - | \$ 9,380,000 |
| | | | | | | | \$ - |
| WHCC | Scheduled Maintenance | \$ 3,000,000 | \$ 3,000,000 | \$ - | \$ 3,000,000 | | \$ 6,000,000 |
| WHCC | Modernization Initial Buildings Ph 3 | \$ 1,830,000 | \$ 1,830,000 | \$ 574,000 | \$ 2,404,000 | | \$ 4,234,000 |
| NDC | Classroom Building Ph 1 | \$ 1,930,000 | \$ 1,930,000 | \$ 315,000 | \$ 2,245,000 | | \$ 4,175,000 |
| | | | | | | | \$ - |
| | Option 3 Total (\$37,649,000 bond) | \$ 6,760,000 | \$ 6,760,000 | \$ 889,000 | \$ 7,649,000 | \$ - | \$ 14,409,000 |