

WHCCD Strategic Planning

March 11, 2009

Pedro Avila
Director of Institutional Effectiveness & Planning

Agenda



1. Lunch
2. Welcome
3. College Updates
 1. West Hills College Coalinga Dr. Willard Lewallen
 2. West Hills College Lemoore Dave Bolt
4. Status of Bond Projects Kevin Cobb, District Architect
5. Enrollment and FTES Update Pedro Avila
6. Budget Update Ken Stoppenbrink
7. 2009-2010 Meeting Schedule Pedro Avila

College Updates

Dr. Willard Lewallen
Dave Bolt

Status of Bond Projects

Kevin Cobb, AIA/ARA
AP Architects

Items



- Coalinga Facilities, Measure C, current, future, CCCC planning
- Lemoore Facilities, Measure E, current, future, CCCC planning
- NDC Facilities, Measure Q, current, future, CCCC planning
- District Office
- Ag Science / Farm of the Future update

Coalinga Facilities .1

- Current projects:
 - Wellness Center and infrastructure
 - Storm drain, utility repairs, SAM elec., Video, Access Control, Energy Management, Fire Alarm, Irrigation
 - CDC relocatables
- Measure C first sales
 - Ag Science and Wellness equipment
 - City Sports, Residence Halls, Huron Improvements

Coalinga Facilities .2

- Future state projects
 - Modernization ph. 2 (RFE), 2010 bond, \$10.2m
 - SAM Modernization, ~2012 bond, \$5.0m
 - New Allied Health Facility, ~2014 bond, \$14.5m

Lemoore Facilities .1

- Current projects:
 - Multi-Use Sports Complex and infrastructure
 - Parking, chiller, utilities, off-site, field sports coordination, NW drainage sump / pond
- Measure E first sales
 - Student Center (possible partner Charter School)
 - Infrastructure, Avenal, Riverdale, Field Sports

Lemoore Facilities .2

- City of Lemoore update:
 - Shared use / naming rights Multi-use and pool
 - Possible water well SW corner parking / field sports
- Future state projects:
 - Field Sports, 2010 bond, \$27.0m
 - 500 Building (classrooms), ~2012 bond, \$13.2m
 - 100 Expansion (Admin), ~2014 bond, \$9.9m

NDC Facilities .1

- Current projects:
 - Interior Remodel, Electrical lighting, Restrooms, HVAC repairs, Video surveillance, Signage
- Measure Q first sales
 - Interior remodel / repairs, Mendota, San Joaquin, Tranquility, Land Acquisition, Field Sports Partnership

NDC Facilities .2



- Future state project
 - Master Plan Options of either modernization, addition or new building
 - IPP this year for additional space
 - Concept of master plan submission
 - FPP next year
 - Title of property clear
 - Drawings of design and location
 - Either 2012 or 2014 bond

District Office



- Not eligible for state funding
- No requirement for DSA process
- Faster schedule
- Updating design for current and future staffing
 - Drives budget cost projections
- Possible funding and financing options

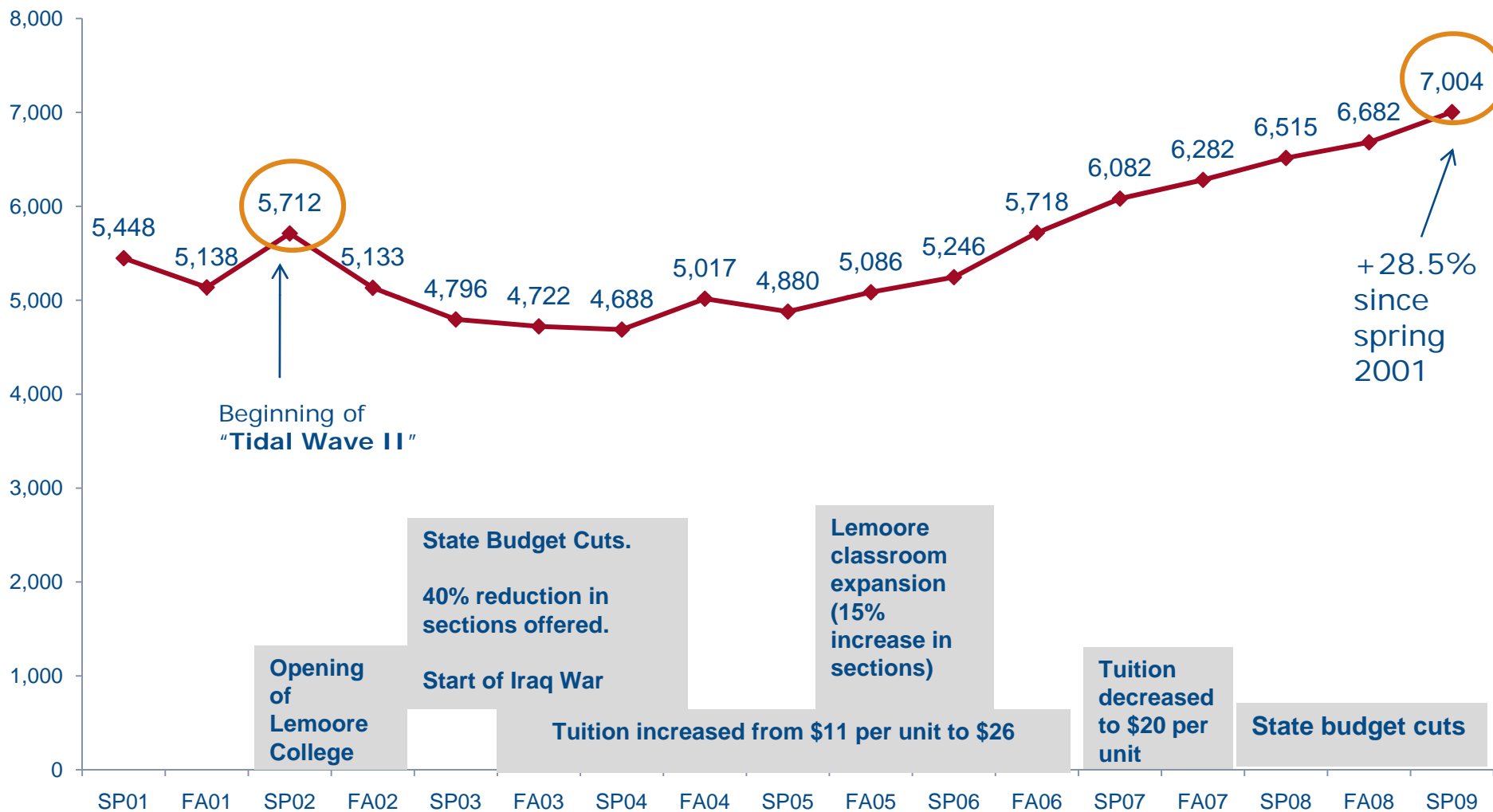
Ag Science / Farm of the Future

- Site work, off-site improvements, water well
 - Infrastructure, storage building, rodeo lights, bleacher berm design
 - EIR draft possibly ready for April
- Schedule
 - State projects are likely being extended one year
 - If PMIA resolved quickly and back on schedule:
 - Bidding this summer, construction begins in fall with 12-13 month duration
 - If additional PMIA delays, then DSA staffing and back-log will extend out

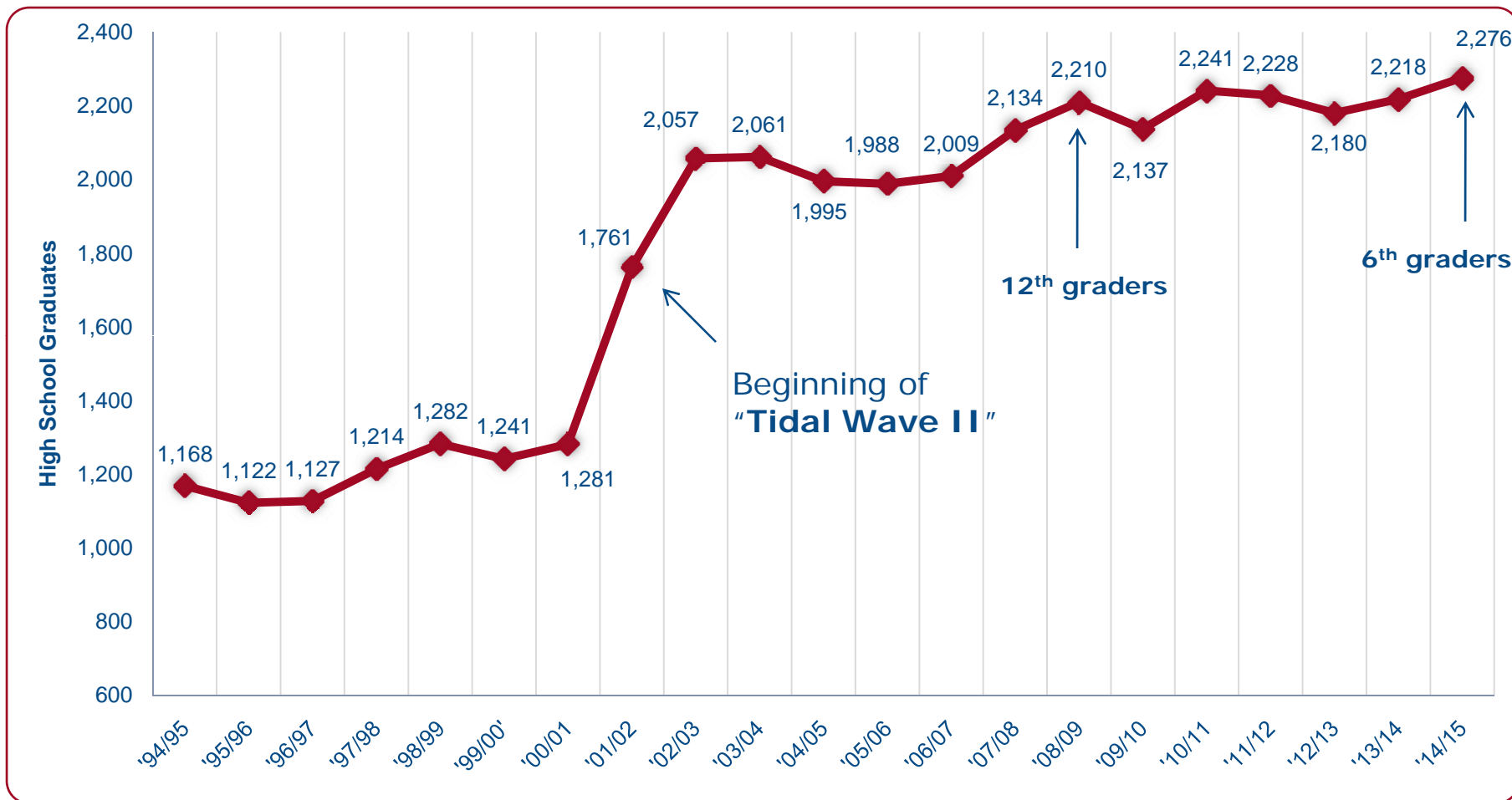
Enrollment and FTES Update

Pedro Avila

WHCCD Unduplicated Enrollment by Semester

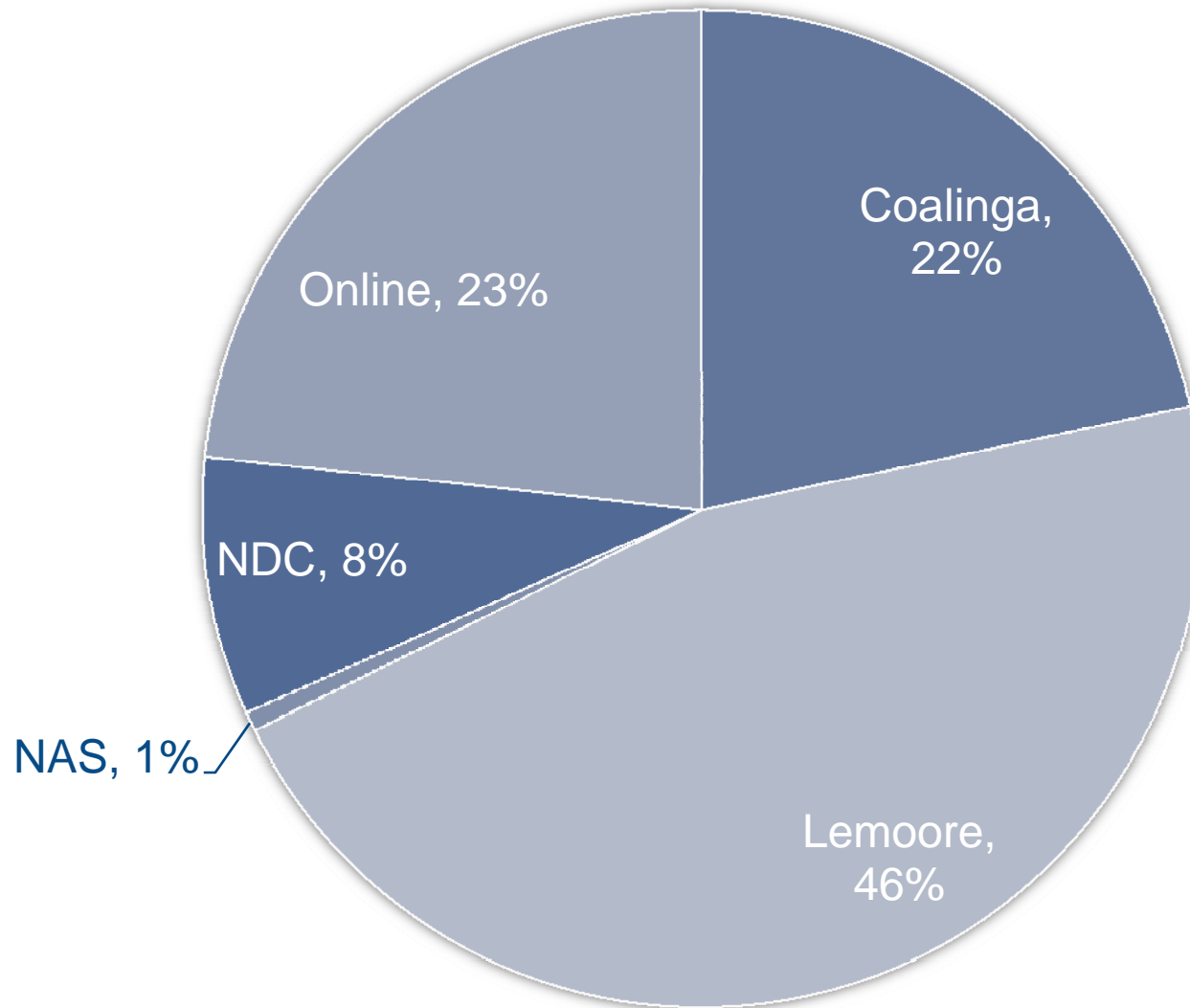


Projected Service Area High School Graduates



Based on WHCCD Service Area Feeder High Schools k-12 enrollments.

Spring 2009 Unduplicated Enrollment by Primary Location



Full-Time Equivalent Students



2008-2009 FTES Targets (ESTIMATES)

College	Target	Actual	+ / - Target	% Growth from previous year
Lemoore @ 60%	1,318.5	1,412.0	93.5	5.1%
Coalinga @ 40%	879.0	945.3	66.3	4.8%
District Total FA08 (42%)	2,197	2,357	160	5.0%

Lemoore @ 57%	1,312.2	1,478.0	165.8	10.5%
Coalinga @ 43%	989.9	1,023.4	33.5	3.5%
District Total SP09 (44%)	2,302.1	2,501.4	199.3	7.6%

2008-2009 Target = Report 3% growth and carry 459 FTES

2008-2009 Projection = Report 3% growth and carry 820 FTES

Budget Status Update as of January 31, 2009

Presented by:
Ken Stoppenbrink

General Fund 11

- District is 58.4% through the Fiscal Year
- General Fund Revenue for the entire District is \$ 19,471,335 or 60.7% for all cost centers
- Coalinga Revenues are \$ 5,757,674 based on 29.57% of the FTES
- Coalinga Expenses are \$ 7,653,765 or 57.9% of their budget. Coalinga receives 36.74% of GF budget
- NDC Revenues are \$ 2,338,507 based on 12.01% of the FTES
- NDC Expenses are \$ 1,253,005 or 74.5% of their budget. NDC receives 4.67% of GF budget

General Fund 11 (continued)

- Lemoore Revenues are \$ 11,303,110 based on 58.05% of the FTES
- Lemoore Expenses are \$ 7,917,665 or 62.9% of their budget. Lemoore receives 34.99% of GF budget
- LNAS Revenues are \$ 37,398 based on .37% of FTES
- LNAS Expenses are \$ 57,508 or 34.4% of their budget. LNAS receives .46% of GF budget

General Fund 11 (continued)

- Admin. Overhead Expenses are \$ 3,300,359 or 56.1% of their budget.
- Admin. Overhead Expenses received 16.35% of the General Fund Budget
- Total District Expenses YTD for all General Fund 11 cost centers is \$ 20,194,514 or 56.1% of the total budget

General Fund 12 / Other Funds

- 12 Fund Revenues are \$ 6,557,477 or 44%
- Expenses are \$ 6,188,647 or 41.9% of their budgets
- All other funds Revenues are \$ 11,453,849 or 28.8%
- All other funds Expenses are \$ 11,119,327 or 24.4% of their budgets
- The overall Revenue combined in the entire District for all funds is \$ 37,482,660 or 43.3% (this excludes beginning balance)
- The overall Expenses combined in the entire District for all funds is \$ 37,502,487 or 40% of the budget

Summary



- Total Revenues YTD plus Audited Beginning Balance is \$ 47,190,619
- Total expenditures YTD are \$ 37,502,487
- Net difference is \$ 9,688,131, which includes the beginning balance.
- General Fund 11: \$ 3,184,356
- General Fund 12: \$ 368,830
- Other Funds: \$ 6,134,945

Budget Changes for 08-09 & 09-10

- 2008-09 defers \$ 340 million to 2009-10, replacing \$ 245 million deferral in current budget
- Prop 98 no reductions for 09-10
- 2008-09 eliminate .68% COLA
- 2009-10 growth at 3%
- 2009-10 no COLA
- P1 currently shows a reduction in 08-09 funding of \$ 443,790 due to deficit coefficient and an additional \$ 198,071 for the COLA. A revised P1 is by March 10

Budget Changes for 08-09 & 09-10

- Prop 98 payment to K-12 and Community Colleges of \$ 9.3 billion over 7 years requires voter approval
- Lottery revenue borrowing requires voter approval
- Prop 10, (Tobacco Tax), diversion to GF requires voter approval

2009-2010 Meeting Schedule



- September 9, 2009
- January 27, 2010
- April 28, 2010

(Additional meetings may be scheduled as necessary)

** * Meetings are held in the District Office Board Room beginning at 11:30 a.m. * **