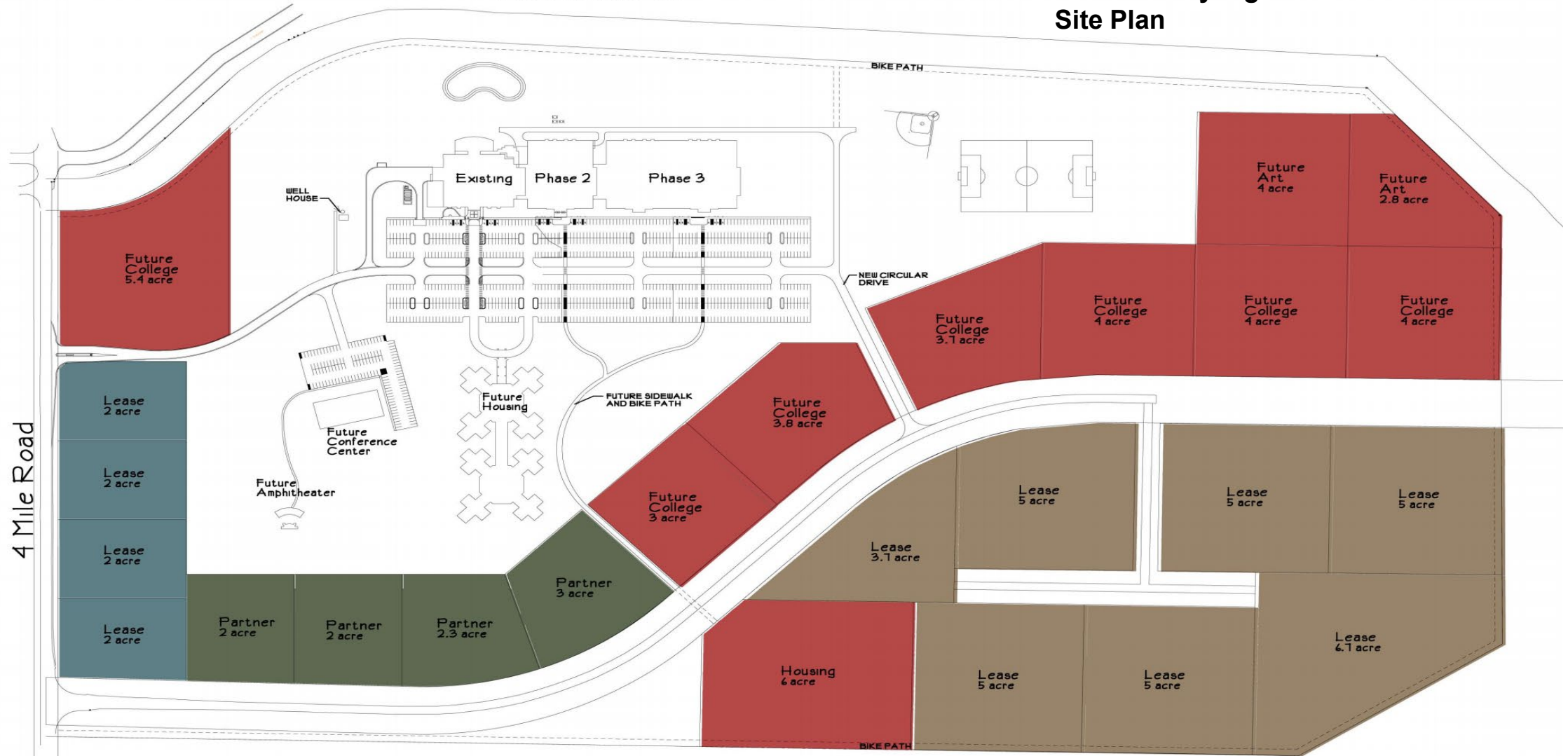






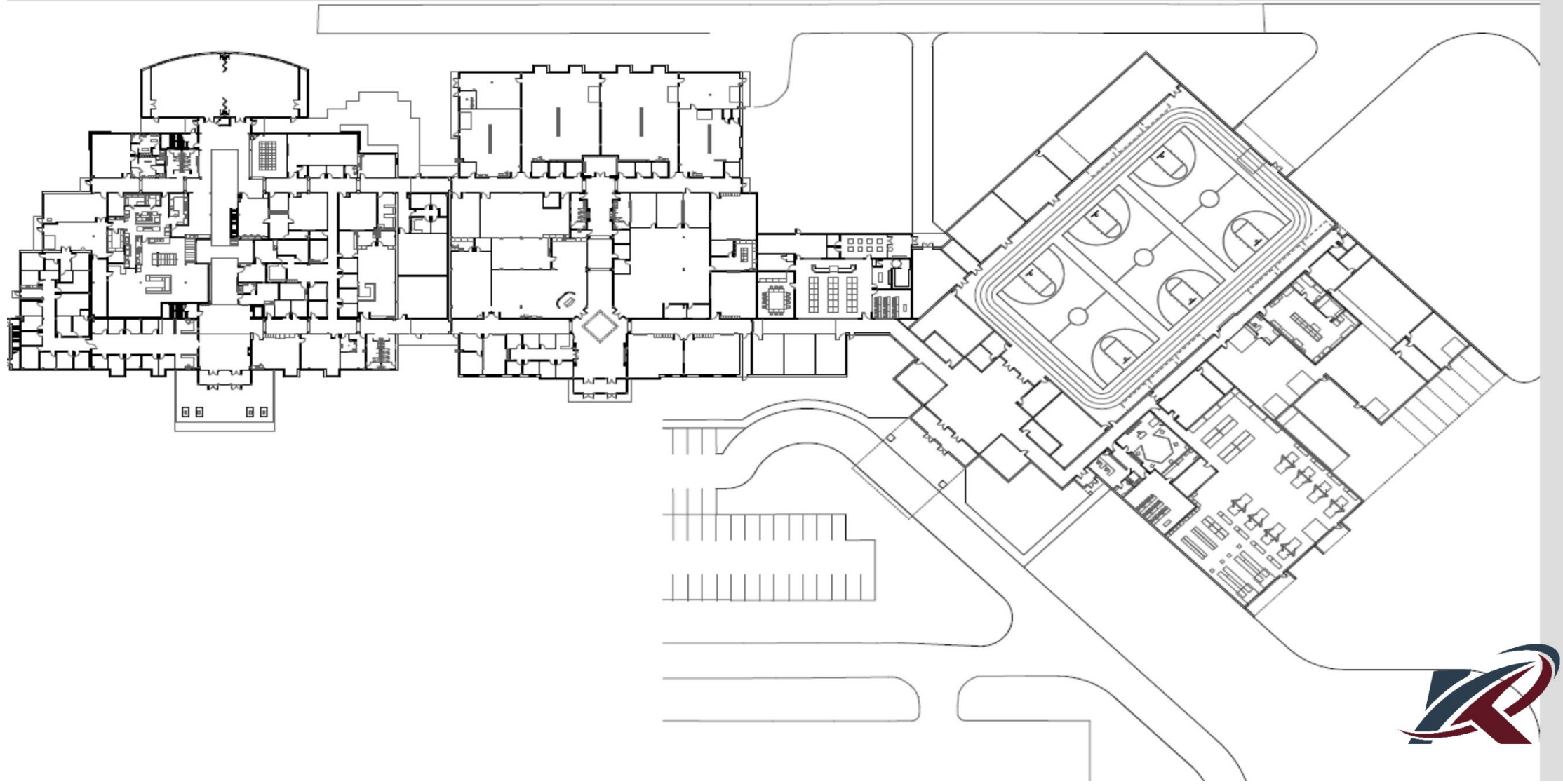
Interstate 15

Kirtland/Grayling Site Plan











Phase IV





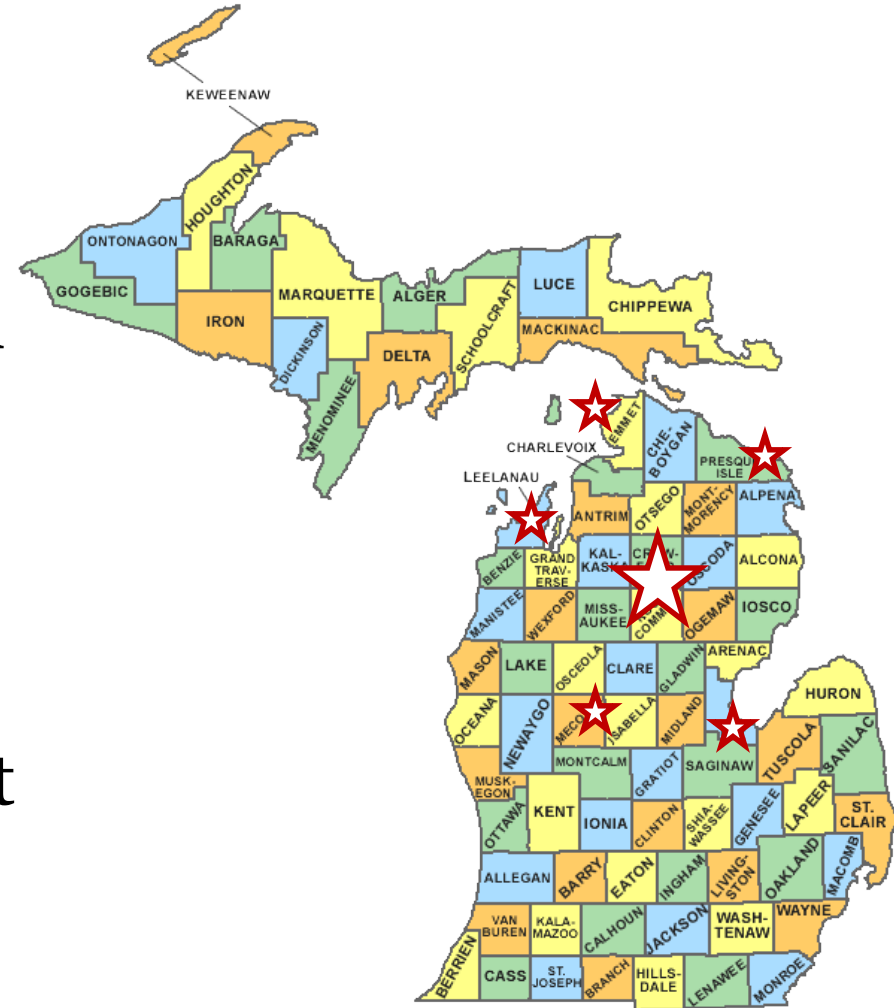
Proposed Site



Cost area	2013-2014 cost	2017-2018 cost	2018-2019
Roscommon operations	\$1,548,336	\$633,942	\$633,942
Roscommon bond costs	\$0	\$0	\$0
Roscommon capital costs	\$26,128,000 or \$2.61M per year	\$14,830,000 or \$1.48 M per year	\$14,830,000 or \$1.48 M per year
Grayling HSC operations	\$0	\$259,914	\$259,914
Grayling HSC bond costs	\$0	\$305,000	\$305,000
Grayling HSC capital costs	\$0	\$0	\$0
Grayling phase II operations	\$0	\$0	\$185,000
Grayling phase II bond costs	\$0	\$0	\$350,000
Grayling phase II capital costs	\$0	\$0	\$0
Totals	\$4.16 million per year	\$2.68 million per year	3.21 million per year

KIRTLAND SUMMARY

- Students from 171 zip codes
- \$63 million per year in economic activity
- 80 percent enrolled in technical programs
- 21.2 percent return for every dollar invested at Kirtland
- Graduates in 50 states



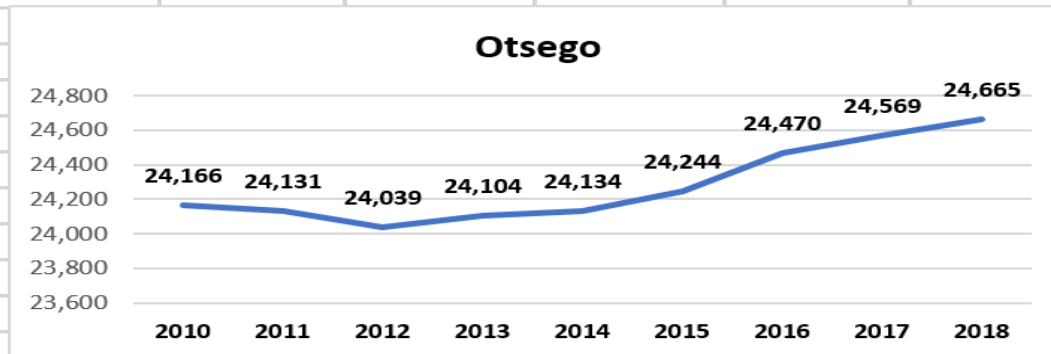
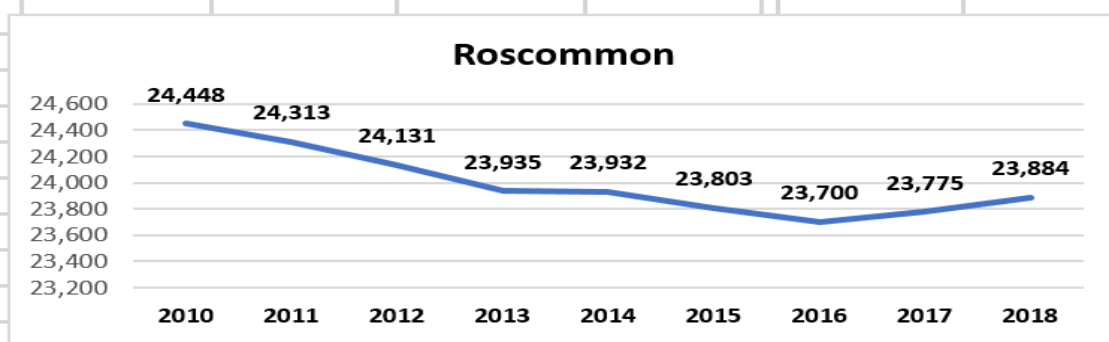
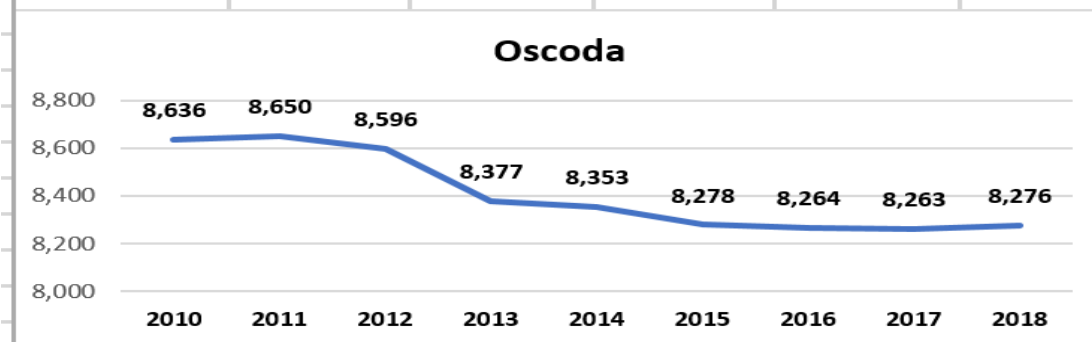
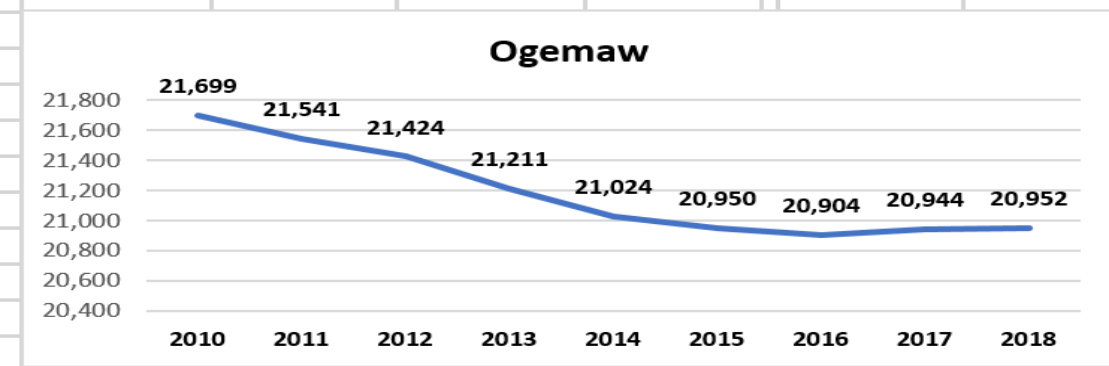
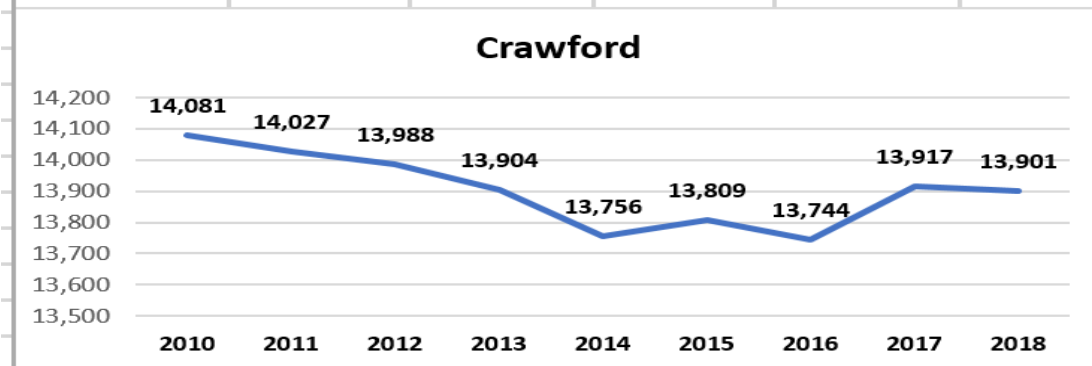
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EXAMPLE OF COSTS BY BUILDING INS AND STU

Building	Heating	Electricity	Custodial	Total
INS 45,338 sq. ft.	\$46,739	\$38,214	\$85,696	\$170,649
STU 17,870 sq. ft.	\$25,482	\$15,062	\$32,136	\$72,680

Fall 2019						
Community College	Report Date	Percent change in Credit Hours*	Percent change in Head Count*	Credit Hours	Head Count	Semester Start Date
MONTCALM	9/3/2019	-9.54%	-8.22%	12072.5	1529	8/24/2019
MONROE	9/4/2019	-8.70%	-10.60%	21,853	2,630	8/28/2019
GOGEBIC	9/9/2019	-8.47%	-5.19%	9,968	949	8/26/2019
NORTHCENTRAL	9/16/2019	-7.85%	-6.87%	16249.5	2169	9/3/2019
BAYDENOC	9/16/2019	-6.00%	-9.00%	16,052	1,784	8/26/2019
LAKEMICHIGAN	9/9/2019	-4.60%	-4.60%	26,245	2,988	9/3/2019
MUSKEGON	9/9/2019	-3.70%	-2.90%	35,640	4,010	8/26/2019
SCHOOLCRFT	9/24/2019	-3.32%	-3.61%	86,759	9,816	8/27/2019
DELTA	8/26/2019	-3.30%	-3.40%	71,156.60	7,825	8/24/2019
NORTHWESTERN	9/4/2019	-3.20%	-3.90%	33947	3581	8/24/2019
GLENOAKS	9/9/2019	-2.99%	-3.68%	10037.04	1098	8/26/2019
KIRTLAND	9/19/2019	-2.95%	-1.30%	14,948	1,435	8/26/2019
GRANDRAPIDS	9/17/2019	-2.90%	-3.60%	113,160	13,326	8/26/2019
WASHTENAW	8/22/2019	-2.50%	-1.30%	92,271	10,896	8/26/2019
MOTT	8/26/2019	-2.10%	-2.70%	60,690.25	6,918	9/3/2019
OAKLANDCC	9/3/2019	-1.91%	-1.80%	127,847.50	15,479	8/26/2019
KALAMAZOOVALLEY	8/23/2019	-1.40%	-2.00%	60,946	6,986	9/3/2019
MACOMB	9/9/2019	-1.20%	-3.70%	176,062	19,523	8/19/2019
MIDMICH	9/16/2019	-1.10%	-2.40%	32707	3769	8/24/2019
WAYNECOUNTY	9/16/2019	-0.48%	-2.24%	93,309	13,145	8/26/2019
LANSING	8/26/2019	-0.45%	1.06%	109,313.50	11,839	8/22/2019
SOUTHWESTERN	9/11/2019	0.30%	1.20%	21,684.50	2171	9/3/2019
KELLOGG	9/3/2019	0.46%	1.07%	34,520	4,829	8/29/2019
HFC	9/17/2019	1.26%	-0.45%	111,671	12,630	8/22/2019
JACKSON	9/16/2019	2.80%	3.58%	46829.5	5317	9/3/2019
STCLAIR	9/23/2019	2.90%	2.30%	34582.4	3693	8/19/2019
WESTSHORE	9/16/2019	3.70%	3.70%	9,407	1,092	8/26/2019
ALPENA	9/12/2019	4.41%	4.52%	14,744	1,504	8/26/2019

	2010	2011	2012	2013	2014	2015	2016	2017	2018	# Change	% Change
Crawford	14,081	14,027	13,988	13,904	13,756	13,809	13,744	13,917	13,901	-180	-1%
Ogemaw	21,699	21,541	21,424	21,211	21,024	20,950	20,904	20,944	20,952	-747	-3%
Oscoda	8,636	8,650	8,596	8,377	8,353	8,278	8,264	8,263	8,276	-360	-4%
Roscommon	24,448	24,313	24,131	23,935	23,932	23,803	23,700	23,775	23,884	-564	-2%
Otsego	24,166	24,131	24,039	24,104	24,134	24,244	24,470	24,569	24,665	499	2%



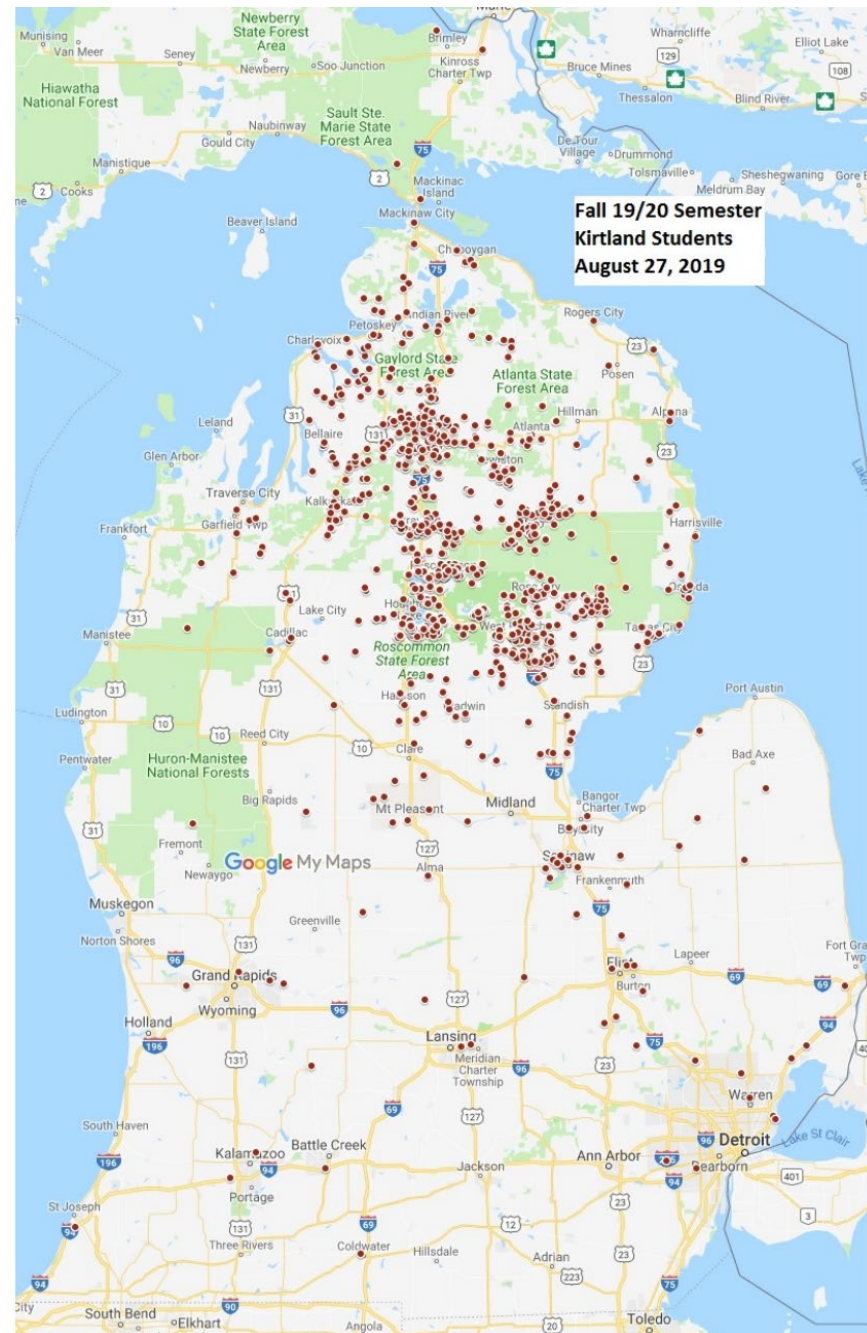
#			% College-Ready				% College-Ready				% College-Ready				
School	Tested			All Subjects				Math				English			
	2018	2019	Change		2018	2019	Change		2018	2019	Change		2018	2019	Change
Crawford/AuSable	110	102	-8		46%	41%	-5%		48%	47%	-1%		75%	53%	-22%
West Branch/Rose City	143	145	2		28%	25%	-3%		30%	29%	-1%		56%	54%	-2%
Fairview	20	15	-5		35%	<50%			35%	<50%			60%	<50%	
Mio/AuSable	40	36	-4		48%	39%	-9%		48%	39%	-9%		75%	56%	-19%
Charlton Heston	30	43	13		13%	14%	1%		23%	16%	-7%		30%	28%	-2%
Houghton Lake	75	66	-9		33%	14%	-19%		37%	12%	-25%		59%	39%	-20%
Roscommon	66	59	-7		61%	41%	-20%		62%	48%	-14%		73%	63%	-10%
Gaylord Area	226	na			38%	45%	7%		43%	52%	9%		62%	65%	3%

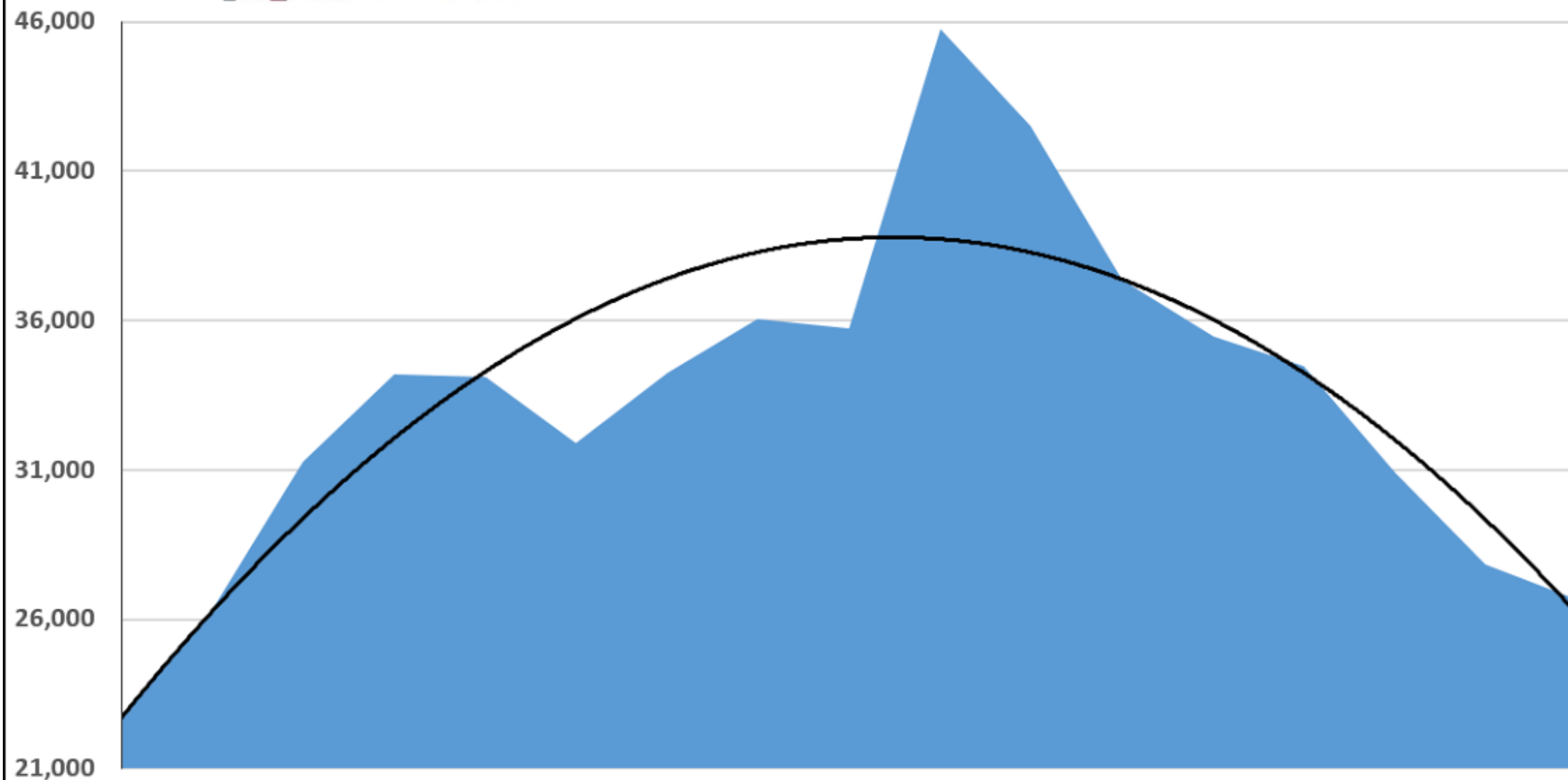
WEST BRANCH / ROSE CITY SCHOOL DISTICT									
School Year	Total K-12 4th Friday Count	Students Gained From Other Districts	District Students Lost	Net Gain or Loss	Lost to Other School Districts	Lost to Charter Schools	Lost to Private or Home-Schooled		
2016-17	2,054	163	247	-84	65	168	14		
2015-16	2,014	122	220	-98	55	153	12		
2014-15	2,024	95	184	-89	60	9*	115*		
2013-14	2,060	103	138	-35	60	69	9		
2012-13	2,182	102	81	21	59	12	10		
NOTE: * Think numbers were switched.									

		ROSCOMMON AREA PUBLIC SCHOOL DISTRICT							
School Year	Total K-12 4th Friday Count	Students Gained From Other Districts		District Students Lost		Net Gain or Loss	Lost to Other School Districts	Lost to Charter Schools	Lost to Private or Home-Schooled
2016-17	1,028	115		492		-377	125	353	14
2015-16	1,034	112		440		-328	108	318	14
2014-15	1,101	117		372		-255	76	281	15
2013-14	1,155	125		323		-198	98	213	12
2012-13	1,174	129		289		-162	109	9 *	171 *
NOTE: Numbers represent FTE student counts									

Sections offered at West Branch, Fall 2016

10	1617	10 ACC 1210080 W	Accounting Principles I	30	7	
11	1617	10 BUS 1010080 W	Intro to Business	30	9	
12	1617	10 BUS 1070080 W	CANCELED Entrepreneurship	30	0	
13	1617	10 BUS 2100080 W	CANCELED Principles of Management	30	0	
14	1617	10 ECO 2010080 W	CANCELED Prin of Economics-MACRO	30	0	
15	1617	10 ENG 1030380 W	CANCELED English Composition I	22	0	
16	1617	10 MKT 2000080 W	CANCELED Principles of Marketing	30	0	
17	1617	10 MTH 0730000 W	Basic Algebra	22	11	
18	1617	10 MTH 1200080 W	Intermediate Algebra	23	8	
19	1617	10 PSY 1010080 W	Intro to Psychology	30	18	
20	1617	10 SPE 1140080 W	CANCELED Interpersonal/Public Comm	30	0	Fall 2016



CREDIT HOURS - 17 Years


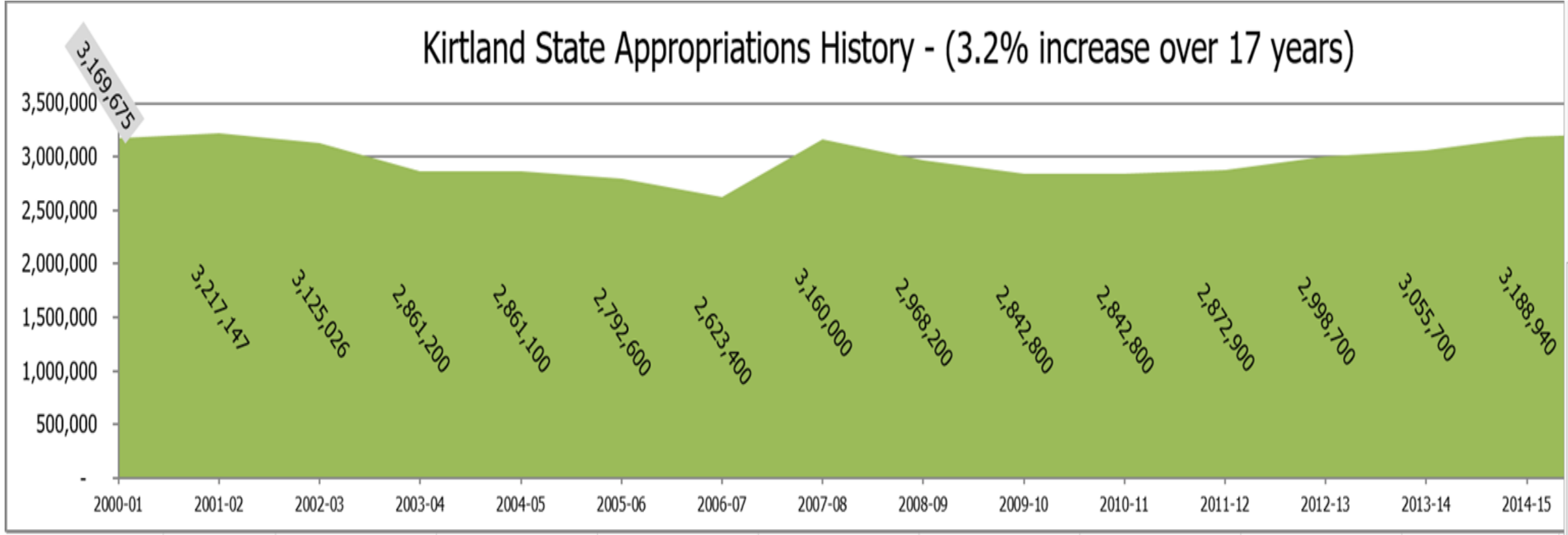
Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Credit Hours	22,692	26,350	31,279	34,193	34,100	31,899	34,224	36,053	35,735	45,767	42,497	37,370	35,478	34,467	30,883	27,825	26,637

Total Credits

17/18 = 27,155

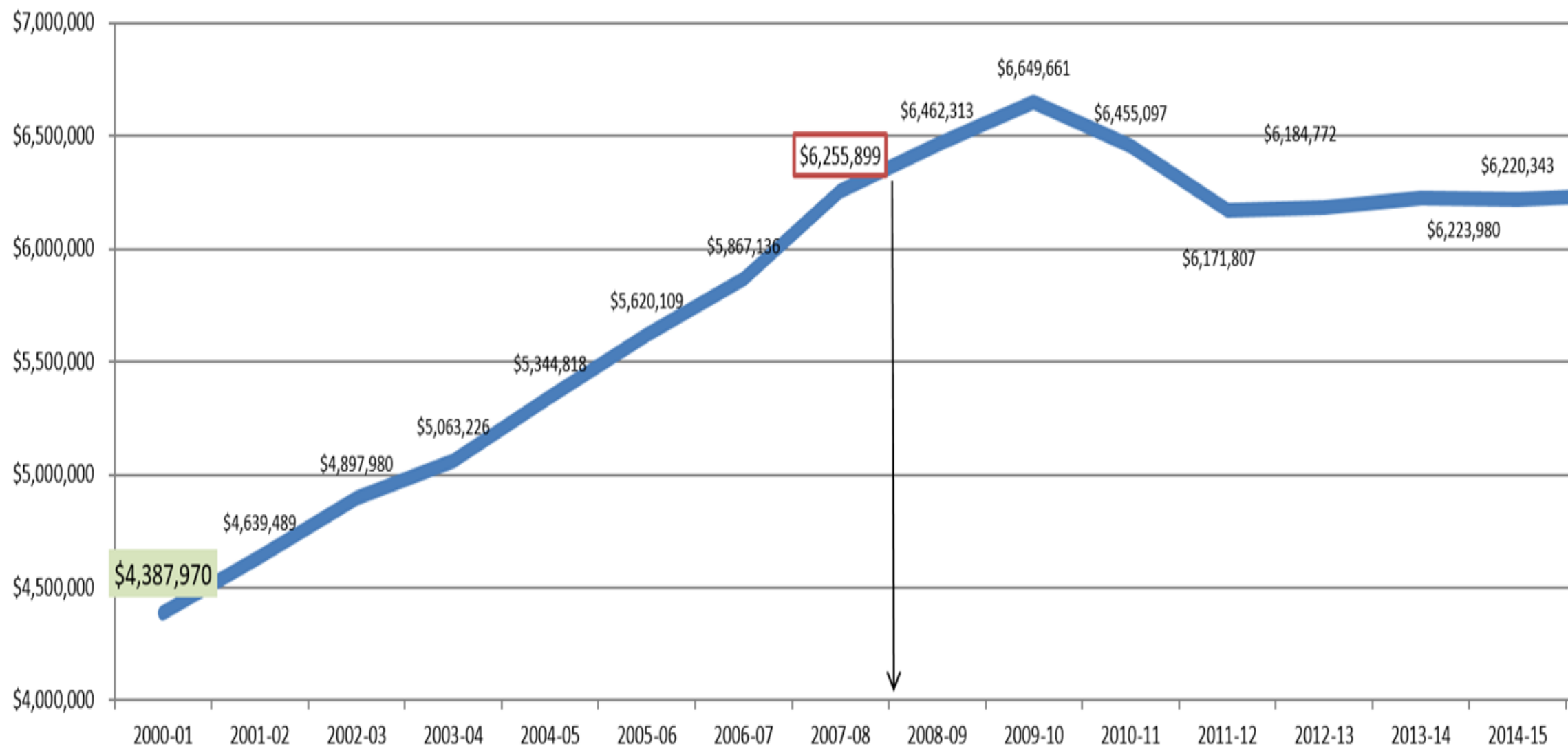
18/19 = 25,339

Kirtland State Appropriations History - (3.2% increase over 17 years)



- State Appropriations
- $16/17 = 3,270,000$
- $17/18 = 3,289,400$

Kirtland Community College -Property Tax Revenue (42% increase over 17 Years)



Property Tax Revenue

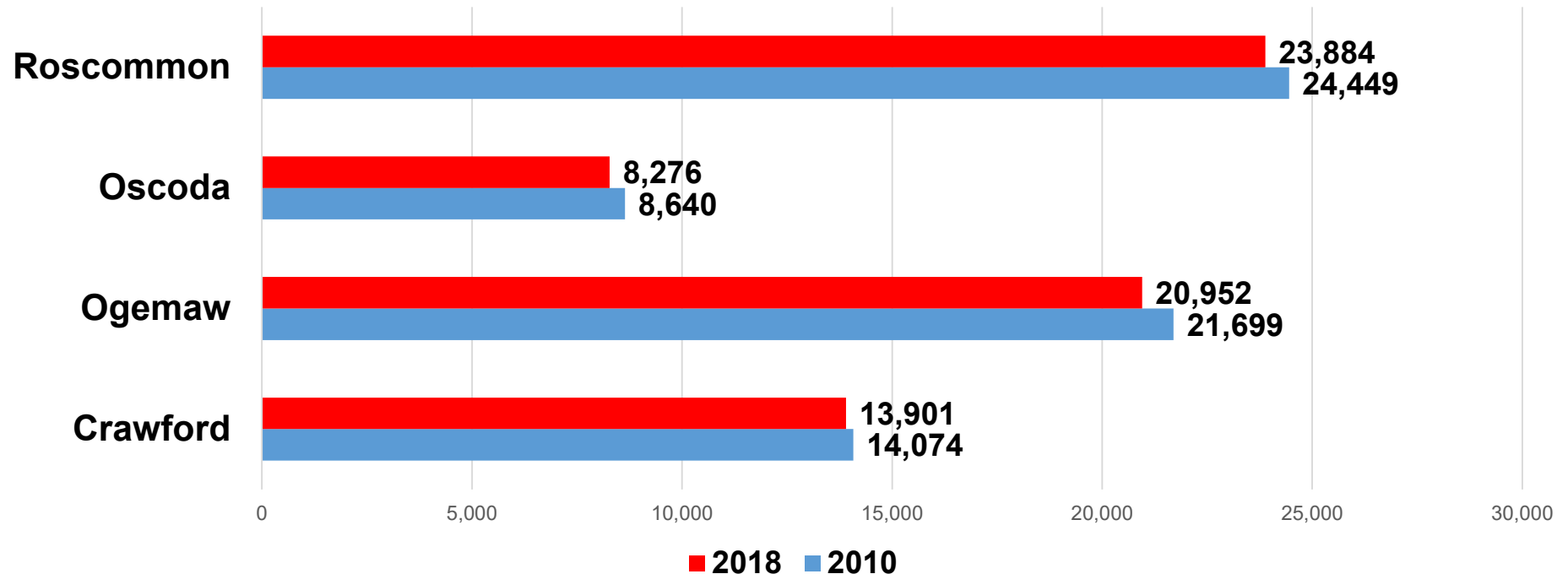
15/16 = 6,968,40

16/17 = 6,975,701

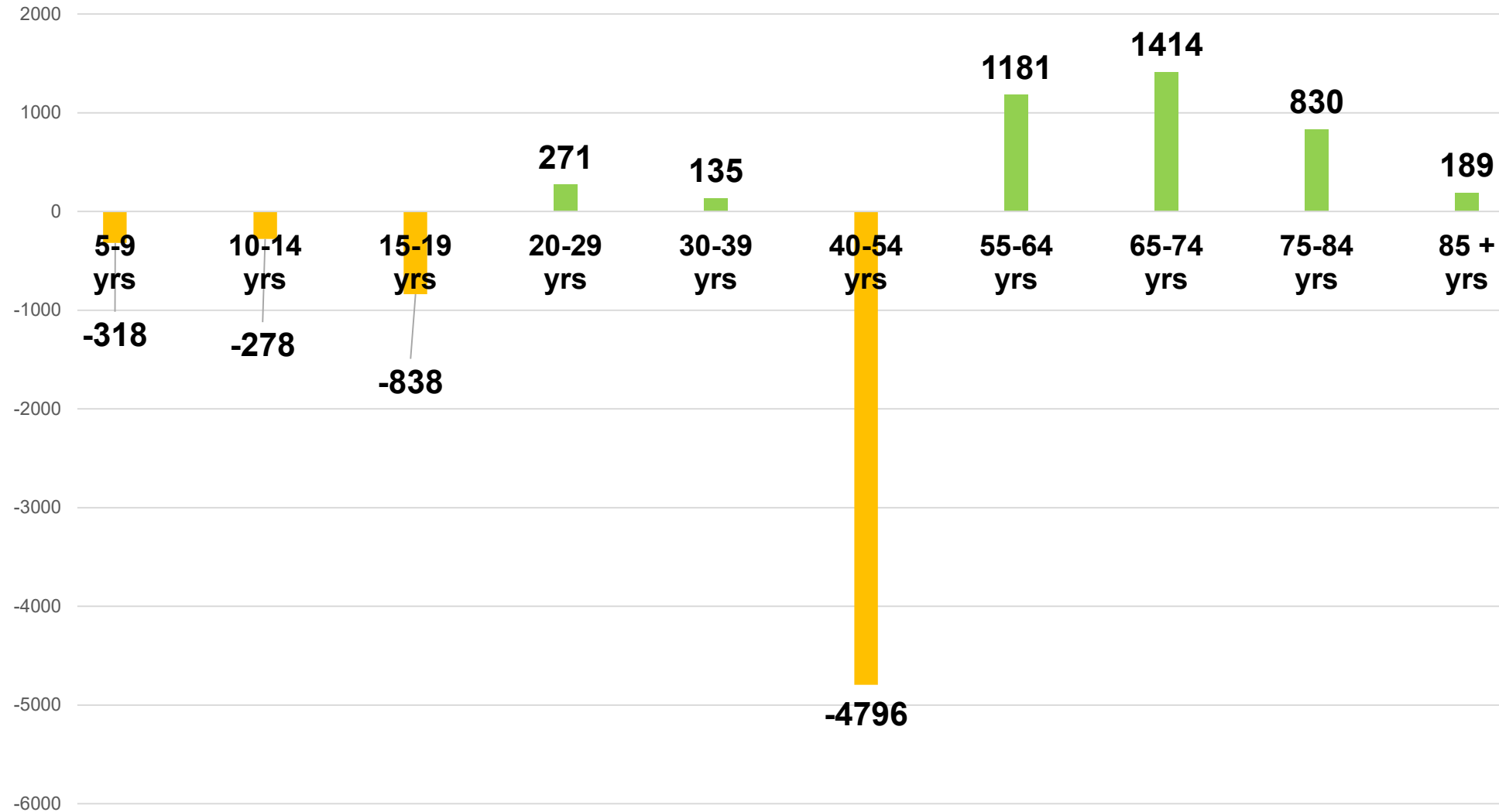
17/18 = 7,115,875

KIRTLAND/COOR COUNTY POPULATION CHANGE: 2010-2018

	2010		2018		Change
Crawford	14,074		13,901		-173
Ogemaw	21,699		20,952		-747
Oscoda	8,640		8,276		-364
Roscommon	24,449		23,884		-565
TOTAL	68,862		67,013		-1849



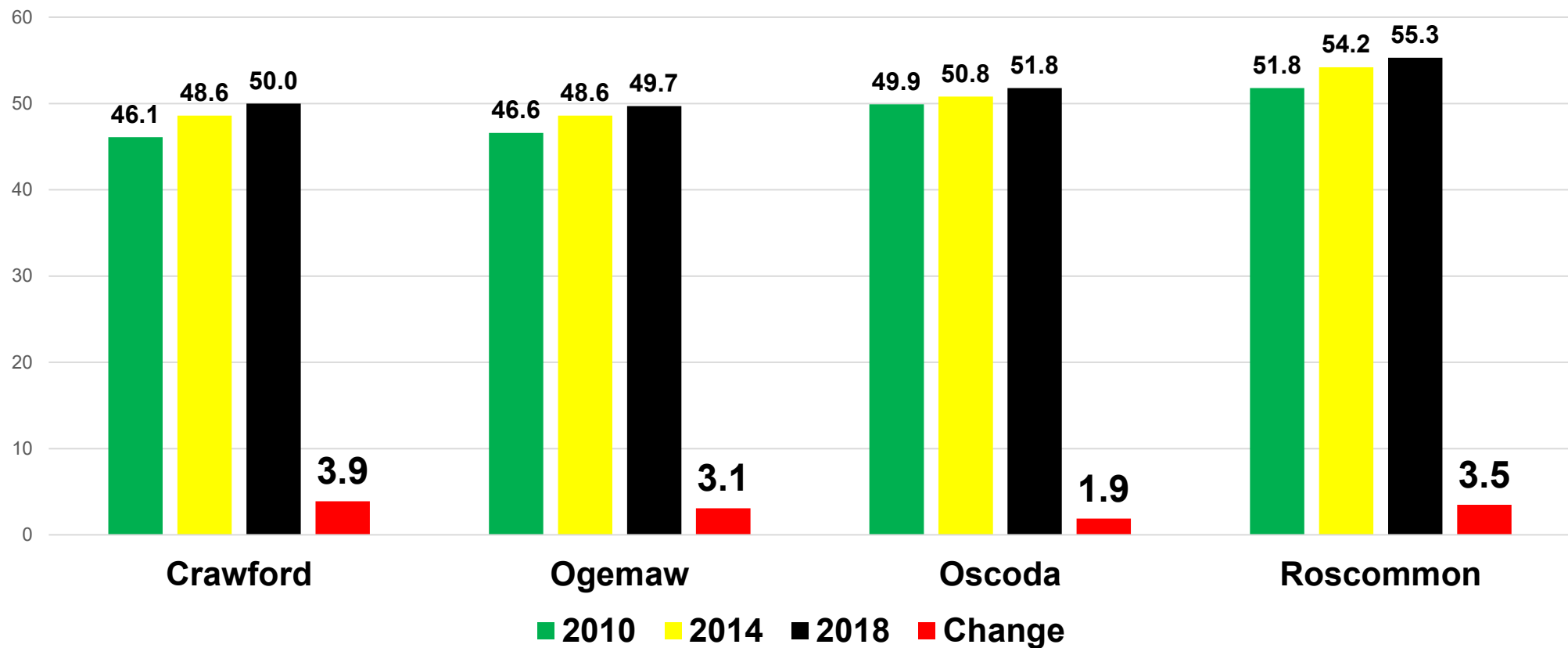
KIRTLAND 4-COUNTY AGE GROUP CHANGE:2010-2018



MEDIAN AGES IN KIRTLAND/COOR COUNTIES

	2010		2014		2018		Change
Crawford	46.1		48.6		50.0		3.9
Ogemaw	46.6		48.6		49.7		3.1
Oscoda	49.9		50.8		51.8		1.9
Roscommon	51.8		54.2		55.3		3.5

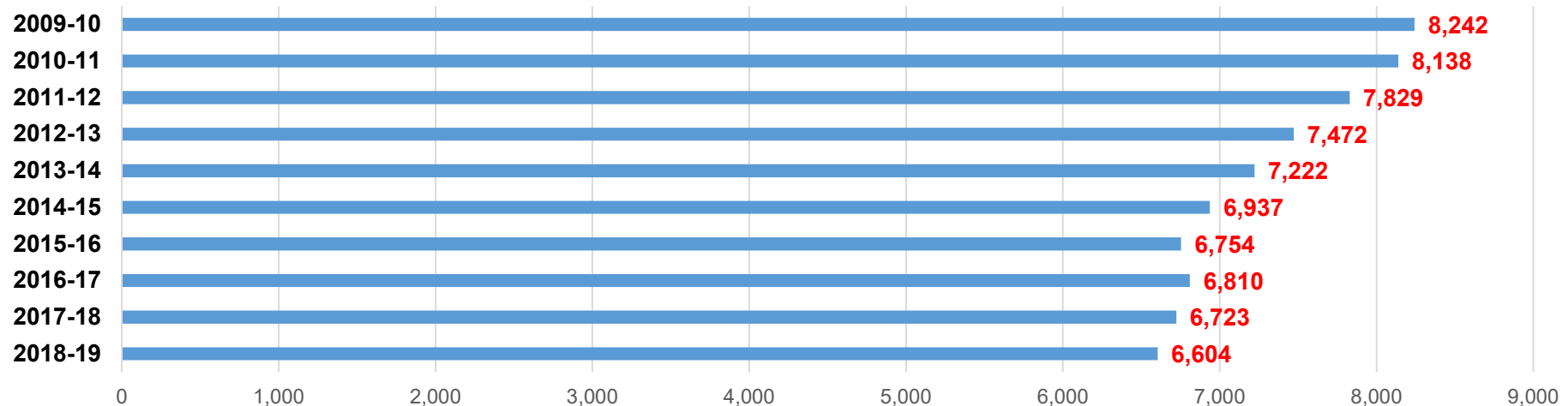
MEDIAN AGE CHANGE: 2010-2014-2018



COOR K-12 TOTAL 4TH FRIDAY STUDENT COUNTS

School District											Difference
	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2009-19
Grayling	1,570	1,619	1,619	1,580	1,586	1,653	1,639	1,667	1,778	1,784	-214
West Branch-Rose City	2,037	2,065	2,054	2,014	2,024	2,060	2,182	2,205	2,263	2,320	-283
Fairviw	298	300	316	292	296	304	315	320	335	315	-17
Mio-AuSable	529	530	520	526	566	608	637	639	646	682	-153
Houghton Lake	1,245	1,247	1,273	1,308	1,364	1,442	1,525	1,595	1,661	1,627	-382
Roscommon	925	962	1,028	1,034	1,101	1,155	1,174	1,403	1,455	1,514	-589
	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	10 Year Loss
COOR TOTAL	6,604	6,723	6,810	6,754	6,937	7,222	7,472	7,829	8,138	8,242	-1,638

COOR 4TH FRIDAY STUDENT COUNTS: 2010-2019



Property value decline 2008-2016

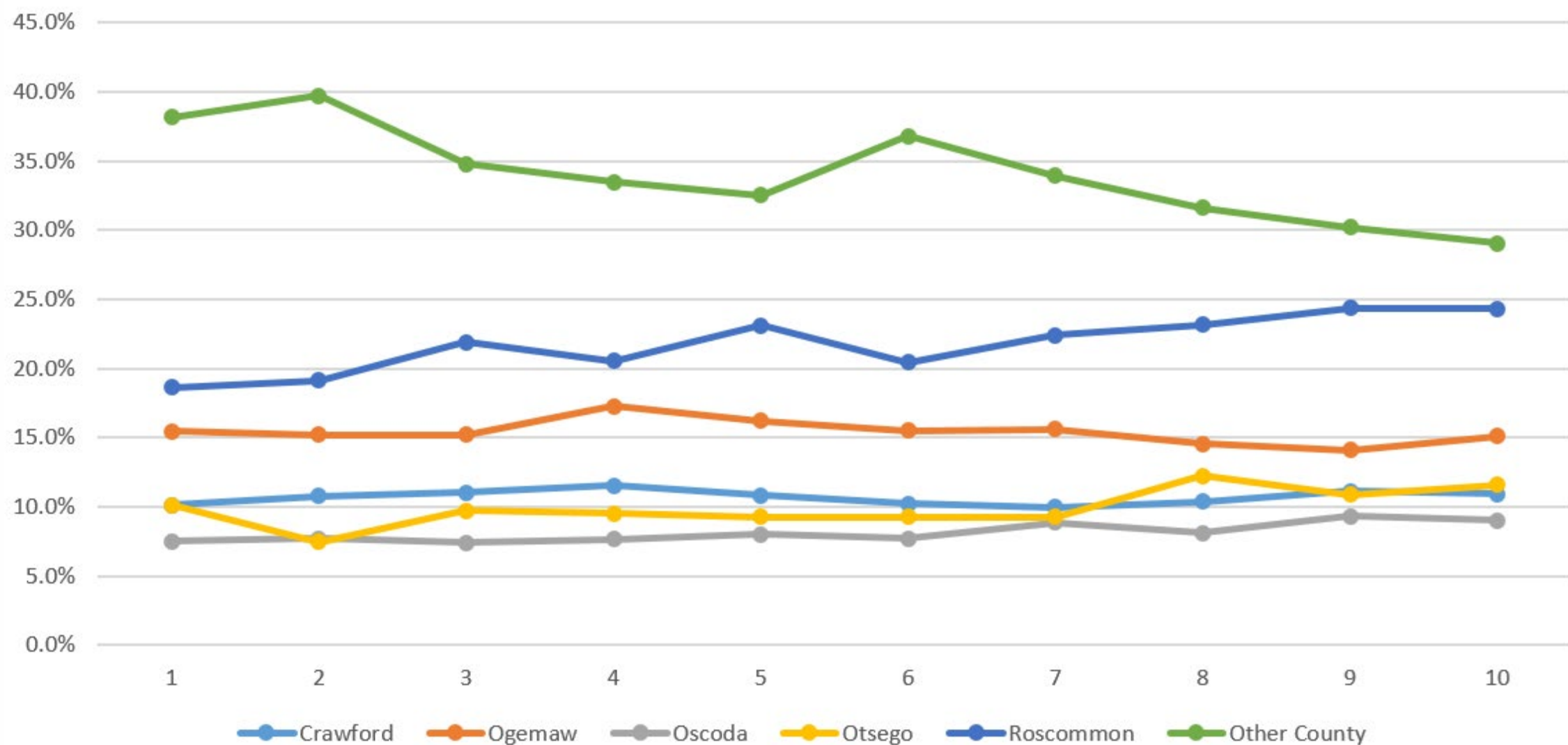
http://www.crainsdetroit.com/article/20170320/NEWS/170329999/has-your-town-recovered-from-great-recession-check-our-property#utm_medium=email&utm_source=cdb-michmorning&utm_campaign=cdb-michmorning-20170321

County ▼	Municipality	Total assessed 2016	Peak year	% change 2008-16
Roscommon	Denton Township	\$274,932,800	2008	-34.1
Roscommon	Lyon Township	\$156,226,800	2008	-29.8
Roscommon	Roscommon Township	\$145,027,700	2008	-34.6
Roscommon	Markey Township	\$136,188,700	2008	-28.8
Roscommon	Lake Township	\$131,537,300	2008	-36.4
Roscommon	Richfield Township	\$129,925,300	2008	-29.3
Roscommon	Higgins Township	\$50,729,900	2008	-34.6
Roscommon	Nester Township	\$39,932,000	2008	-8.5
Roscommon	Backus Township	\$15,665,200	2008	-25.3
Roscommon	Au Sable Township	\$11,688,100	2009	-26.70

Showing 1,241 to 1,250 of 1,514 entries

← Previous Next →

Fall Enrollment Percentages by County and Year



% enrollment from COOR district

[illegible]

Percent of enrollment from COOR

15	Percentages of Total Enrollments (All Counties)										
16		0809	0910	1011	1112	1213	1314	1415	1516	1617	1718
17	Crawford	10.1%	10.8%	11.0%	11.6%	10.8%	10.2%	10.0%	10.4%	11.2%	10.9%
18	Ogemaw	15.5%	15.2%	15.2%	17.3%	16.2%	15.5%	15.6%	14.6%	14.1%	15.1%
19	Oscoda	7.5%	7.7%	7.4%	7.6%	8.0%	7.7%	8.9%	8.1%	9.3%	9.0%
20	Otsego	10.1%	7.4%	9.7%	9.5%	9.3%	9.3%	9.3%	12.2%	10.9%	11.6%
21	Roscommon	18.6%	19.1%	21.9%	20.6%	23.1%	20.5%	22.4%	23.1%	24.3%	24.3%

Kirtland Community College
Debt Mileage Renewal Election Results

	Roscommon Student Center May, 2013						Grayling Site November, 2014				
County	Yes	No	Percent Yes	Percent No	Diff.		Yes	No	Percent Yes	Percent No	Diff.
Roscommon County	1,033	1,459	41%	59%	(426)		4,894	3,828	56%	44%	1,066
Oscoda County	225	325	41%	59%	(100)		1,145	1,155	50%	50%	(10)
Ogemaw County	275	632	30%	70%	(357)		2,749	2,289	55%	45%	460
Crawford County	445	288	61%	39%	157		2,649	1,511	64%	36%	1,138

Total of COOR districts	1,978	2,704	43%	57%	(726)		11,437	8,783	56%	44%	2,654
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Alcona County	9	22	29%	71%	(13)		74	95	44%	56%	(21)
Missaukee County	5	47	10%	90%	(42)		155	241	39%	61%	(86)
Kalkaska County	5	10	33%	67%	(5)		52	28	65%	35%	24
Gladwin County	23	69	61%	39%	(46)		187	285	40%	60%	(98)

Total of other districts	42	148	33%	67%	(106)		468	649	47%	53%	(181)
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Kirtland In-District Service Area Counties - COOR Counties

County	Population (2016)	Status	College
Crawford	13,744	declining (-2.3%)	Kirtland Community College
Ogemaw	20,904	declining (-3.7%)	Kirtland Community College
Oscoda	8,264	declining (-4.4%)	Kirtland Community College
Roscommon	23,700	declining (-3.1%)	Kirtland Community College

Counties with portions in Kirtland Tax District

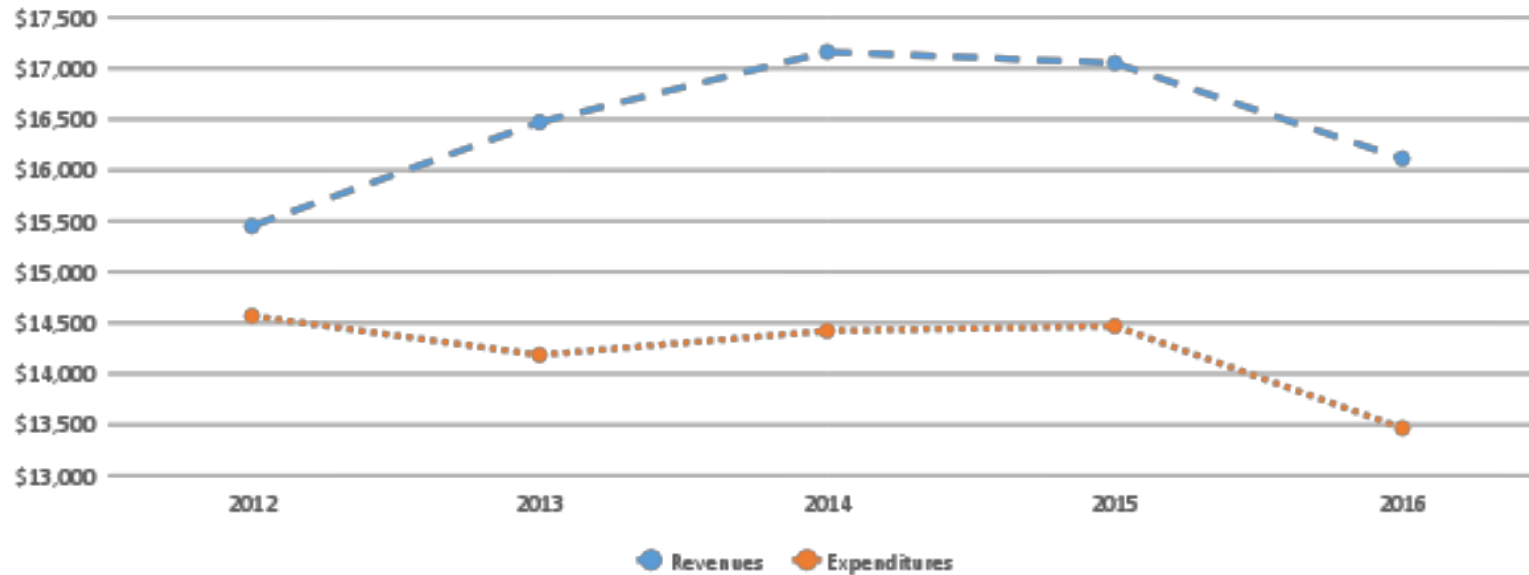
County	Population (2016)	Status	College
Alcona	10,352	declining (-5.4%)	Alpena Community College
Gladwin	25,122	declining (-2.2%)	Mid Michigan Community College
Kalkaska	17,263	increasing (+0.6%)	Northwestern Michigan College
Missaukee	15,102	increasing (+1.7%)	
Otsego	24,470	increasing (+1.3%)	Kirtland Community College

Bureau of Labor Statistics--4th Quarter 2017 & 2018
Released: June 2107 - July 2019

	<u>Employment</u>		<u>Avg. Weekly Wage</u>	
	<u>Dec. 2017</u>	<u>Dec. 2018</u>	<u>2017</u>	<u>\$ 2018</u>
Crawford	3,916	4,117	783	844
Ogemaw	5,734	5,572	748	719
Oscoda	1,387	1,425	651	676
Otsego	10,029	10,041	777	804
Roscommon	5,165	5,178	652	658

KIRTLAND COMMUNITY COLLEGE

GENERAL FUND REVENUE and EXPENDITURES EXCLUDING TRANSFERS (in thousands)



	2012	2013	2014	2015	2016
Revenues	\$ 15,451	\$ 16,472	\$ 17,162	\$ 17,053	\$ 16,114
Expenditures	\$ 14,568	\$ 14,185	\$ 14,422	\$ 14,468	\$ 13,466