



October, 2023

2023-2029

Facilities Master Plan

Kirtland Community College

Grayling and Gaylord, Michigan



Contents

1. Introduction

2. Summary

- A. Campus History/Changes
- B. Planning Goals and Guidelines

3. Kirtland History, Mission, Vision, Values & Purposes

4. Instructional Programming and Enrollment

- A. Programming
- B. Enrollment Trends

5. Facility Assessment

- A. Grayling Campus
- B. Gaylord Campus

6. Master Plan

- A. Grayling Campus Development
- B. Gaylord MTEC Development

7. Cost Summaries

8. Implementation Strategy

1. INTRODUCTION



Since 2013, the energies of the administration and others at Kirtland Community College (Kirtland) have been dominated by the construction of a new main campus and the transition of all academic and occupational programs from the college's first campus to the new one. This construction is now complete, and this plan is now focused on new issues and opportunities.

This plan is intended to guide the physical development of the College in ways that respect the environment, maximize the use of existing assets, support academic programs and students, and reflect on its mission and vision for the future. It further reflects established priorities for excellence in instruction and programming at Kirtland that drive its facility's needs.

In the past, the facilities plan has been written by the architectural firm of Mathison and Mathison. Because of the timelines for submission to the state and an intended request for capital outlay funds, the president with the support of others has determined it is in the best interest of Kirtland to write this plan. He appreciates and hereby acknowledges the assistance of the Board of Trustees, administration, faculty, staff, the colleges architectural and construction management professional firms and the Kirtland Governance Advisory Board (a citizens advisory committee for Kirtland-Gaylord) for their contributions to this update, including their time, interest, advice, and constructive thoughts.

Thomas Quinn, Ed. D. President

A handwritten signature in black ink that reads "Thomas Quinn". The signature is written in a cursive, flowing style.

Kirtland Community College
4800 W. 4-Mile Road
Grayling, Michigan 49738

2. SUMMARY

A. Campus History

In 2014, Kirtland began the process of constructing a new campus about four miles south of Grayling, Michigan along Interstate 75. The new Grayling campus was constructed in three phases with the descriptive names of; the Health Sciences Center, the Michigan Forest Products Institute, and the Event Center later named the Dr. Thomas Quinn Event Center. At this time, this campus is complete and supporting all operations as intended.



Kirtland now operates a main campus four miles south of Grayling Michigan and a campus location in the northeast area of Gaylord Michigan. The Gaylord location will be referred to as MTEC (Michigan Technical Education Center) or as Kirtland-Gaylord. MTEC was constructed in about 2000 using about 4.1 million dollars of state funding.

Over the past nine years, the focus of Master Facility Plans has shifted away from the Roscommon Campus, towards the needs of a developing Grayling campus and now to expanding needs on the Gaylord campus and the enhancement of programming at Kirtland's Technical Education Center in Gaylord, Michigan. Because the Grayling campus is new and designed to support the colleges programs and students, its maintenance needs are currently minimal.



Kirtland has a signed purchase agreement for the sale of the first Roscommon Campus and expects to close on the sale in the fall of 2023. All programs, resources, and administrative functions, once housed in Roscommon, have moved to new facilities in Kirtland -Grayling and Kirtland-Gaylord-MTEC.

The new campus, visible from Interstate 75, the major highway trunk route through the northern lower peninsula, sits on 188 acres of land obtained from the Michigan Department of Natural Resources. Its physical location, just north of the intersection of Michigan Highway 127 and

Interstate 75, places it in a convenient and attractive location closer to the population center of the college taxing districts.

The total area of the Grayling Campus is approximately 189,000 SF. In contrast, the Kirtland-Roscommon Campus consisted of about 208,000 square feet. The new campus has been right-sized for its student population and is energy efficient, with educational spaces designed to serve the modern academic and occupational programs the college offers. In addition, there are public spaces

for community and business functions. Kirtland is well on its way to match its early projection that it will host up to 10,000 visitors per month at meetings, training sessions, and athletic events.

The Kirtland-Gaylord location is unique because the approximate 45,000 sf building is shared in ownership by Kirtland (about 60 percent of the building) and Otsego County (about 40 percent of the building). The main entrance and media center are shared facilities. This means that changes in the

building must be collaborative with the county government.



The primary purpose of this 2023 Plan, therefore, is to recommend improvements that meet the challenges of enrollment, development of new programs, strengthening academic pedagogy, managing course offerings, while accomplishing the vision, mission and guiding principles of the College. It recommends specific projects and budgets within the context of broad

strategies for overall improvements to the Gaylord and Graylings campus locations. It provides a roadmap for future decision-making and for academic and financial management.

Just as change has created the need for this update, future changes will continue to make the planning process dynamic. To be an effective consensus-building and decision-making tool this Master Plan should be seen as a flexible, living document, able to be periodically evaluated and revised as new ideas emerge.

B. Planning Goals, Guidelines

The broad goal of this new plan is to provide Kirtland with a roadmap for meeting facilities and deferred maintenance needs over the next five years and to strategically reflect on the needs of the communities the college supports. This roadmap is created in the context that change is required in facilities because facilities exist to support the curriculum and instruction needed at the college.

3. HISTORY, MISSION, VISION, & PURPOSES

A. History

Kirtland Community College is a public, two-year community college founded in Roscommon County, Michigan. In 1966, in accordance with provisions of Public Act 188 of the Michigan Public Acts of 1955, and upon the vote of the electorate from six local K-12 school districts (Crawford-AuSable, Fairview Area, Gerrish-Higgins, Houghton Lake, Mio-AuSable, and West Branch – Rose City). Classes began in 1968 with one-hundred sixty students in five portable classrooms.

Kirtland is the largest Michigan community college taxing district by geographic area, totaling 2,500 square miles and servicing five major counties (Roscommon, Crawford, Ogemaw, Otsego, and Oscoda)

and parts of four others (Alcona, Kalkaska, Missaukee, and Gladwin). The combined population of these five major counties as of the 2020 census is nearly 93,000. The original Roscommon campus, located close to the geographic center of the College's district has now been replaced with a new campus along Interstate 75 which is closer to the population center of the college's district. This move has not been without public criticism. The total market area may be described as very rural and sparsely populated.

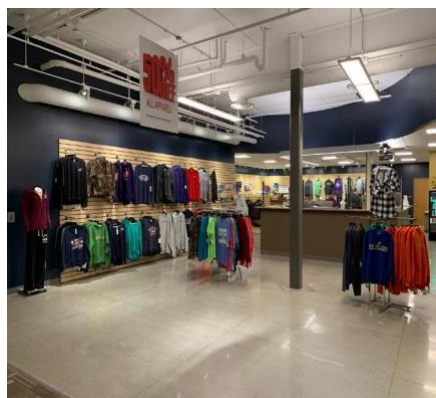
Today, Kirtland Community College has an enrollment of over 1,300 students, with campus locations in Gaylord (MTEC), and Grayling (HSC). Students come from an extended area of over 287 zip codes as of spring commencement 2023.

The College operates on a semester calendar, with shorter sessions offered during the summer months. The College offers 39 distinctive degrees and certificates, as well as transfer degree programs. The College also competes in intercollegiate athletics as a member of the Eastern Conference of the Michigan Community College Athletic Association. The Kirtland Firebirds compete in men's and women's bowling, men's and women's basketball, E-sports, men's and women's cross-country running, and men's and women's golf.

B. Mission: To provide innovative education opportunities to enhance student lives and build stronger communities.

C. Vision: Kirtland will be the first choice for learner-centered education, guiding students and communities toward success.

D. Purposes: To Accomplish The Mission, Kirtland Community College:



1. Provides occupational programs that educate learners for the workforce of the future.
2. Provides transfer courses and programs that encourage learners to continue education at other colleges and universities.
3. Offers non-credit community and cultural education that enhances the lives of citizens.
4. Offers education to the incumbent workforce, thereby supporting community economic development.
5. Provides supportive services that mentor learners to become successful while enrolled in courses.
6. Provides student activities that encourage the development of community service and leadership skills.
7. Facilitates collaborations with other colleges and schools that enhance the educational services in Kirtland's service area, leading to a better education citizenry.
8. Encourages innovation among employees and community members for the benefit of Kirtland and its communities.

4. INSTRUCTIONAL PROGRAMMING AND ENROLLMENT

A. Academic and Occupational Programming

During the winter semester of 2023 the college enrolled students with a home address including 284 zip codes. In contrast, it has taxpayers living in 48 zip codes. This indicates the college has programming to students from a wide area and that Kirtland's market area is expansive .

Among Michigan's community colleges, Kirtland has been ranked #1 in the percentage of students enrolled in technical programs that lead to jobs. The College is also a recognized leader in using technology to support instruction and for the value and quality of online instruction. Currently, the College is ranked #1 for online learning in Michigan.

Based on its historic role as the higher education leader in the center of the northern part of the lower peninsula, Kirtland seeks to maintain its commitment to open access to education in a student-focused environment, providing transfer and career technical programs, workforce development, personal enrichment, and culture opportunities.

The development of the main campus in Grayling is an indication of Kirtland's focus on service and access to higher education for its citizens. By placing its signature health sciences programming at a convenient, accessible location, it solidifies its position in this core area. New facilities support the latest academic pedagogies and instructional tools in spaces that are efficiently operated and flexible to accommodate future change.



Kirtland offers two year degrees and certificates of completion. The following is a listing of the programs:

Programs in The Trades

- Automotive Technology AAS
- Electrician AAS
- Heating, Ventilation, Air Conditioning and Refrigeration AAS
- Industrial Automation And Controls Technology AAS
- Integrative Occupational Studies AAS
- Welding and Fabricating AAS
- Automotive Technology Diesel Service Specialist CC
- Automotive Technology Master Certification CC
- Automation Process Control CC
- CNC Machinist CC
- Electrician CC
- Heating, Ventilation, Air Conditioning and Refrigeration CC

- Welding and Fabricating CC
- Wood Science Technology CC

Programs in Health Sciences

- Cardiac Sonography AAS
- Medical Assistant AAS
- Nursing-Associate Degree in Nursing (ADN)
- Nursing (LPN to ADN)
- Nursing (BSN concurrent with SVSU)
- Surgical Technology AAS
- Medical Assistant CC
- Medical Billing and Coding CC
- Phlebotomy Technician CC

Programs in Criminal Justice

- Criminal Justice Pre-Service AAS
- Corrections Officer CC
- Kirtland Regional Police Academy CC

Programs in Art and Cosmetology

- Foundations in Fine Art and Illustration AAS
- Essentials of Graphic and Product Design AAS
- Cosmetology AAS
- Graphic Design CC
- Cosmetology CC
- Esthetician CC

Programs in Business and Entrepreneurship

- Business Management AAS
- Accounting Clerk CC
- Business Office Specialist CC
- Entrepreneurship CC

Programs in workforce development and apprenticeships

The facilities on the Grayling campus were designed by faculty to serve the college's programs and by the staff to serve their needs. Because the Grayling campus is comparatively new, the facilities match the program needs. Nevertheless, the college administration is discussing the following changes in programming:

- Adding a health sciences program which may include Physical Therapist Assistant, Human Services Technician and Respiratory Therapist. If this decision is made, a logical space for these programs may be where the Medical Assistant Program is currently located. This means that the Medical Assistant program may need a new "home".
- The CNC Machining Program has been moved from the Gaylord location to the Grayling Campus because of low enrollment at Gaylord. If this move does not enhance enrollment in the program Kirtland may be discontinued in favor of another.

- The Wood Science and Technology program enrollment has not achieved goals. However, this program may become key to supporting the forest products industry which dominates manufacturing in the area. Should the college decide to discontinue this program a large shop would be open for new uses.
- The expanded shop area for the HVAC and Electrician Programs on the Gaylord campus has provided much needed expansion in space. The addition of a new welding and fabricating shops will open-up opportunities to expand the shop space for Industrial Maintenance and other programming in Gaylord
- With the expansion of the functions of the hospital in Gaylord, Kirtland should consider creating one or more new medical programs on this campus.
- The Director of Apprenticeship programs has a shop available for apprentice and contract training. Increased programming in community education can use this area as needed.
- College administration has had discussions about the development of more short term programs consisting of about 16 credits and 440 hours of instruction. Programs of this length can be financial aid eligible. The goal is to place people in the job market and provide encouragement for some of them to continue on to longer programs. The college's USDOE Title III grant provides a full time support person to develop these programs.



In summary, most programs at Kirtland have facility resources that serve their needs. One notable exception is the Welding and Fabrication program at Gaylord-MTEC. Programs with continual low enrollment may need to be replaced with new programs.

B. Enrollment

To maintain enrollment at economic levels and to provide access to education Kirtland has: added men's and women's basketball to its student activities, constructed two student housing villas, shifted its marketing strategies to include language that resonates with a student's persona and identity, has maintained a competitive tuition and fee structure, and capitalizes on the location of its new campus.

This has resulted in enrollment numbers that exceed budget expectations. Unique new programming attracts students from outside the traditional service area of Kirtland with students coming from about 287 zip codes. In contrast, there are about 48 zip codes in the college's taxing district. In addition, the increased accessibility and convenience of online coursework as well as the new campus in Grayling provides greater access to more students and community members than before. Unique to this rural community college is the percent of students that are part time. Poverty levels are comparatively high necessitating the need for students to work part time and even full time. Enrollments are shown in the table below

Headcount, Credits and Full Time Students (Enrollment Reports)

Semester/Year	Headcount	Credits	Full-Time Students	Percentage Full-Time
Fall 2022	1,455	11,392	451	31.0%
Winter 2023	1,425	11,018	419	29.4%

Enrollments in some programs has been cyclical but the major flagship programs have been predictable and steady in enrollment. The following chart indicates the percentage of enrollment in the major program areas and it indicates the college is able to retain students from fall to winter. With some exceptions Kirtland is not seriously considering the discontinuation of programs due to lack of enrollment.

Enrollments by Program Area (Administrative Computing System)

Program Area Description	Percentage Enrolled Fall 2022	Percentage Enrolled Winter 2023
Art	1.6%	1.6%
Automotive	2.1%	1.9%
Business and Office Info Systems	8.1%	7.5%
Construction Technologies	3.2%	4.1%
Cosmetology	3.4%	3.4%
General Education	41.9%	42.2%
Health Sciences	11.9%	12.1%
Industrial Technologies	2.1%	2.6%
Public Safety	1.8%	1.5%
Technology Management	0.6%	0.6%
Transfer	23.3%	22.5%

The population of the service area has been declining, but, more of a problem is the increase in the average age of citizens. The college administration believes that the college age population of its service area has reduced to a new static level. The table below shows the seven primary feeder schools are collectively static in headcount. This is good news for Kirtland which has a comparatively small population in its taxing/service area.

Of concern to Kirtland and all community colleges is the high percentage of recent high school graduates who do not attend college. The ability of Kirtland to attract new students will rest on factors such as cost, quality, service, technology, student amenities, community relevance, consistent marketing and messaging, and effective recruitment. It highlights the duality of the declining number of traditional high school graduates in the service area and the opportunity to attract a larger share of this population through competitive tuition costs and other amenities.

Further, it points out the significant growth of the aging “boomer” generation. The needs and desires of this age group represent an opportunity and potential incentive for Kirtland to develop or

enhance post-graduate curricula, community service curricula, leisure-related curricula, and fitness/wellness programming.

In summary, Kirtland administration believes that it has right sized its facilities to match its



student population, the current programs are viable as documented by the colleges program review reports, that the college must continue to improve student amenities attractive to prospective students and that its program mix is very good. It also believes that current facilities will be adaptable to new programs. However, Kirtland may eventually need to discontinue programs to install new ones if facilities remain the same size. After years of decline the population of college age students has leveled off and is static. Furthermore and important to Kirtland, enrollment at Kirtland Gaylord is positive indicating that new facilities at this location are a good investment. One notable exception to the college's effort to right size facilities to program needs is the Welding and Fabrication program where the shop is overcrowded, is a limiting factor in the program's ability to expand curriculum, and is a limiting factor to program growth.

5. FACILITY ASSESSMENT

Kirtland-Grayling Buildings and Site

The Grayling campus is located on 188 acres at 4800 W. Four-Mile Road, at exit 251 from I-75, south of the town of Grayling. It is highly visible from the expressway, and it is the home of programs and facilities that have been planned and constructed in three phases to date, totaling about 189,000 square feet of space.

All three phases were constructed of insulated concrete panels, and all three phases are linked by a common indoor circulation system. The land was a donation from the Michigan Department of Natural Resources. The deed was recorded as a public use deed with very few limitations. Industrial Drive, running north and south within the property, is being developed to support new industry and business between the campus and the city of Grayling. Kirtland supported the new section of the Iron Belle Bicycle Trail, located near Interstate 75 from the campus to the City of Grayling and beyond. A separate storage and maintenance facility has been constructed north and east of the latest Phase III construction.

Phase 1 of the campus, completed in 2016, includes the Health Science Center (HSC), and it was the first building constructed at this site. Programs include nursing, cardiac sonography, medical assistant, surgical technology, general education transfer and phlebotomy technician courses. This two-story

building also includes administrative offices, student services offices, community meeting rooms, a student lounge, a bookstore, a café, a coffee shop, a fitness room, classrooms, a testing center, and science labs

Phase 2, completed in 2019, houses the Wood Science and Technology program, Cosmetology, workforce development space, a level one welding shop, a gaming room for ESports, , welding, classrooms, and a Library/Learning commons. The Cosmetology area is designed to resemble a modern salon franchise. The Machining Program provides coursework for industrial maintenance program students and a separate certificate for regular and apprentice students.

The Wood Science and Technology program is one of a handful of similar programs in the country, designed to place students in manufacturing facilities that make wood products. The welding shop is a “junior shop” because it provides learning spaces for level one and two welding curricula specified by the American Welding Society. The apprenticeship shop is designed for flexible use for contract training by employers and for specialized related technical instruction for apprentice students. The Medical Assistant program is a one-year program that places graduates in medical clinics. The College library serves as a gathering place for students, a place for tutoring, and as a digital source of information for traditional classes and online classes.

Phase 3, completed in 2021, provides 85,000 SF of space for educational programs in Automotive Technology, Criminal Justice, Police Academy, Art, and Graphic Arts. It also includes a field house, a print shop, storage spaces, an art gallery, classrooms, mail services for resident students, and the Facilities Maintenance Department. The Event Center includes about 35,000 SF and holds space for concessions, physical training, police academy defensive tactics, locker rooms, athletic trainer’s room, sports officials, and equipment storage.

The Auto Mechanics program is a partner with Fiat-Chrysler and is a northern Michigan training center for them. The Police academy contains the MILO digital virtual reality training facility, which is one of the most sophisticated facilities in Michigan for providing police officer training and recertification. The Art and Graphic Art Department provides spaces for drawing, photography, digital art, ceramics, and a general-purpose shop. The College also includes a truck driving range.

All facilities are modern and have immediate access to major roads, making this a prime location for community events, regional conferences, public meetings, student gatherings, etc. Because these facilities are new, there are no outstanding items of deferred maintenance or ongoing issues requiring significant funding.

The site plan for future development of the Grayling campus includes two additional sites for buildings, (possibly a diesel mechanics program) additional space for up to 10 student housing villas, recreation fields, and a shooting range for college public safety programs. In addition, the College is studying the development of land areas for retail and facilities for business partners.

Summary

A major engineering study has not been completed for this facility because it is comparatively new and its program needs match facility needs. For the same reasons, the college has not conducted significant room and facility use studies. Future facility planning should consider these studies. The master plan section later in this document lists site and building projects that would not be of the scope for capital outlay funding requests.

B. Otsego County University Center (UC) / Kirtland Gaylord-MTEC

The Gaylord campus is located at 60 Livingston Blvd. in a modern, 20-year-old building located within a block of Gaylord High School and within a few blocks of the hospital. The building was constructed in 2000 and was designed as a shared facility between Kirtland Community College and Otsego County.



Of the total 46,600 SF, about 28,000 SF is owned by Kirtland and operated as a technical education center. The balance of the square feet is owned by Otsego County and operated as a University Center but operated and maintained by Kirtland under contract with Otsego County.

The building construction is a combination of load-bearing masonry walls with steel columns, a steel truss roof structure, and a standing-seam metal roof. The floor structure is concrete slab-on-grade.



The south half of the building is the location of the University Center, including classrooms, labs, office space, and a common media center area, shared with the MTEC facilities at the north end of the building. It also includes the Otsego County Emergency Command Center, and it includes the colocation fiber network for 911 and police emergency services.

The University Center offers community meeting spaces, interactive video classrooms, a public computer lab, rental spaces for public agencies and university Partners, and a GED national certification center.

As of the date of the publication of this document the following organizations occupy leased space in the University Center

- Northwood University
- Madonna University
- Region 7 Healthcare Coalition

- NEMCOG (Northeast MI Council of Governments)
- NWMCAA (Northwest MI Community Action Agency)
- COPESD (Cheboygan-Otsego-Presque Isle Educational Service District)

The east half of the building houses Kirtland's Michigan Technical Education Center programs, including professional trades programs in Electrical Technology, Heating, Ventilation, Air-Conditioning and Refrigeration, Industrial Maintenance, Mechatronics, and Welding/Fabrication. An additional program



is being developed in Non-Destructive Testing and there are plans to move a medical program to this campus to support a move to strengthen the hospital services at Munson Otsego Memorial Hospital. Sustained growth in existing programs has caused pressure to expand the building to meet the demand for equipment, storage, and workspace. Recent improvements to the entrance and reception areas have been completed.

Since the building is relatively new, the exterior issues are limited. although there is evidence of needed repair at the standing-seam metal roof. In 2018, a new permanent entry was added to the building. Toilet rooms were remodeled in the University Center. Lighting and finishes were improved, and the interior carpet is being replaced in select locations. Ceilings should be installed in high-volume office areas. Some casework is being replaced in offices, furniture is being replaced, and classroom technology has been upgraded to provide students and guests many options for communication.

Mechanically, in 2013, modifications were made to upgrade the ventilation in the welding area in anticipation of a consolidated welding program at this site. Modifications were also made in the electrical closet at the University Center.



The College is starting to replace classroom lighting with LED fixtures. Corridor light fixtures are also being replaced. The emergency generator should be upgraded to include the egress lighting.

6. MASTER PLAN FOR FACILITY CHANGE/IMPROVEMENT

A. Proposed Grayling Campus Development

This plan combines the vision of Kirtland Community College employees with members of the Board of Trustees with the input of stakeholders who have identified opportunities to maximize the use of physical assets. The Master Plan supports the College's strategic plan by offering tangible facility recommendations that give structure and direction for the future development of Kirtland.

The Master Plan also organizes new, expanded, and renovated facilities and site projects together in a single vision for the future. The goal is to assure that any single project will be implemented within an integrated framework that anticipates the infrastructure needed to support the project.

The plans that follow illustrate existing facilities, followed by a description of recommended projects. Section 7 includes the cost summaries for projects where Kirtland seeks financial help through capital outlay funding. Section 8 describes the implementation strategy to achieve these projects.

Based upon the facility assessments and stakeholder input for future Kirtland needs, the following is a description of recommended projects. For all projects and building improvements, Kirtland Community College plans to demonstrate its commitment to environmental stewardship by emphasizing sustainability and recycling efforts in the planning, design, construction and operation phases.

The acquisition of 188 acres at I-75 and Four Mile Road, south of Grayling, brought a major opportunity for Kirtland to establish a highly visible and accessible presence along a major transportation artery. According to the Michigan Department of Transportation, there are about 20,000 vehicles passing by Kirtland, on average, each day.

As it assesses the success and value of this new campus, Kirtland should continue to plan for potential additions and new facilities on this campus. This includes academic facilities and amenities to enhance the Kirtland experience for its students, such as recreation facilities and student housing.

Kirtland should ready itself for further development of this site and neighboring areas with collaboration and partnership with new and local business support. Plans are already laid for the development of the area by investors and local businesses. Business and industry have already contacted the Kirtland administration and are exploring various business opportunities.

Over time, Kirtland should prepare for the development of "Kirtland Village as a concept and remain an economic engine for the area along 4 Mile Road.

LISTING OF PROJECTS TO IMPROVE THE GRAYLING CAMPUS



Increase the number of beds in student housing to 64

A goal of new housing is to improve enrollment by expanding its market area and meet the needs of students who want a college experience. In addition, housing can strengthen learning and student success, serve as a hedge for increasing travel costs for students, and create a distinctive College with distinctive housing. The site plan currently includes space for ten furnished villas. College research indicates an immediate need for 64-119 beds on campus. The architectural style of each will be coordinated with that of the college campus and will share parking spaces already available on campus. Amenities available for students will include electric vehicle charging stations, recreational areas and support from Housing Managers and Counselors. Before new construction is started the college must carefully study the effectiveness of the design of its current housing villas in regards to the number of students in each “pod”.

Timeline—beginning in 2026

Estimated cost—3.5 million dollars

Funding—College funded (state capital outlay funding is not available as of this date because student housing produces revenue)



Construction of a new shooting range on the Grayling Campus

Kirtland has developed a tentative agreement with the Department of Natural Resources (DNR) to remove the lead shot on its Police Academy Shooting Range located on the Roscommon Campus and construct a new range on the Grayling Campus. The Department of Natural Resources has agreed to share the cost of the construction of new facilities on the Grayling campus, providing the new facilities are open to the public. The intent of the project is to develop an outdoor range and possibly an indoor pistol range. The general plans for construction is complete with construction anticipated after funding is approved by the DNR. The new facilities will support the colleges' Police Academy, Corrections Academy, Criminal Justice programs, and the public. The cost will be approximately three and one half million dollars with 10 percent of the cost being funded with college reserves.

Timeline—beginning in 2024- 2025

Estimated cost—3.5 million dollars

Funding—College funded at 10 percent of cost or about \$350,000

Clearing land for forest fire protection

It was noted during a recent forest fire, that traveled perilously close to the campus, that Kirtland needs to extend the grassy areas around student housing and the storage building to create a fire protection zone.

Timeline—beginning with the construction of student housing, 2026

Estimated cost \$30,000

Funding—College funded

Renovation of the soccer field and implementing the site plan

The irrigation system for a soccer field was disabled during phase III of construction. This system should be made operational. The grass seeded on the field did not create a good stand of grass but with some added management should be usable by students and the public.

In addition, college administration should create an assessment of the site, evaluate and modify the current site plan, and develop timelines and cost estimates to add new recreational facilities to the site.

Timeline—beginning in 2024

Estimated cost—\$30,000

Funding—College funded

Construction of signage along I-75

Discussions have been conducted with the Lemar Advertising Agency regarding the construction of an electronic billboard. This partnership may provide a 14 x 48-foot billboard visible from I-75 without obstructing the natural view of the campus from the expressway. In the agreement, yet to be developed, the college would utilize a percentage of the rotating slide shown on the billboard in exchange for free or reduced land rent. LeMar would pay all costs for installation.

Timeline—beginning in 2024 pending the development of the agreement and approval by the Board of Trustees.

Estimated cost—unknown, estimated \$250-450,000, 20 year lease

Funding—no cost to the college except the time to prepare advertising slides and post them.

Respond to lease opportunities presented by business and industry

The Grayling campus site plan designates spaces available for lease by college partners. College partners would have to create internships or other agreements of benefit to the college and/or its students. Lease arrangements will strengthen internship opportunities for students and create a revenue stream for the college.

Timelines-unknown Cost-Legal costs unknown

Funding-non-anticipated

Install more EV charging stations



Install Electric Vehicle Charging stations on both the Grayling and Gaylord campuses for use by visitors, students, employees, and college maintenance staff that will also provide a revenue stream from use charges. Kirtland is in the process of installing a small number of slow-charge stations and anticipates it will partner with investors to install the more expensive fast-charging stations.

Timelines-2024

Cost—no cost to the college except in allocation spaces for the stations.

Funding-no cost to the college

Remodel spaces for new programs

It is an established practice of Kirtland to move programs from one campus to another to make them more successful and to meet the needs of the communities the college serves. With announced shifts in medical care facilities in the Munson system, Administration will consider moving programs between Gaylord and Grayling. It is essential that Kirtland continually evaluate its programs and study the development of new ones. Moving programs and creating new ones requires financial and physical resources. At the time of publication of this document there are no specific plans for program movement although operating a medical program in Gaylord would be politically and strategically advantageous.

Timelines—2025-2026

Cost —Estimated at \$50,000

Funding—College funded.

Upgrade HVACR Systems in The Health Sciences Building

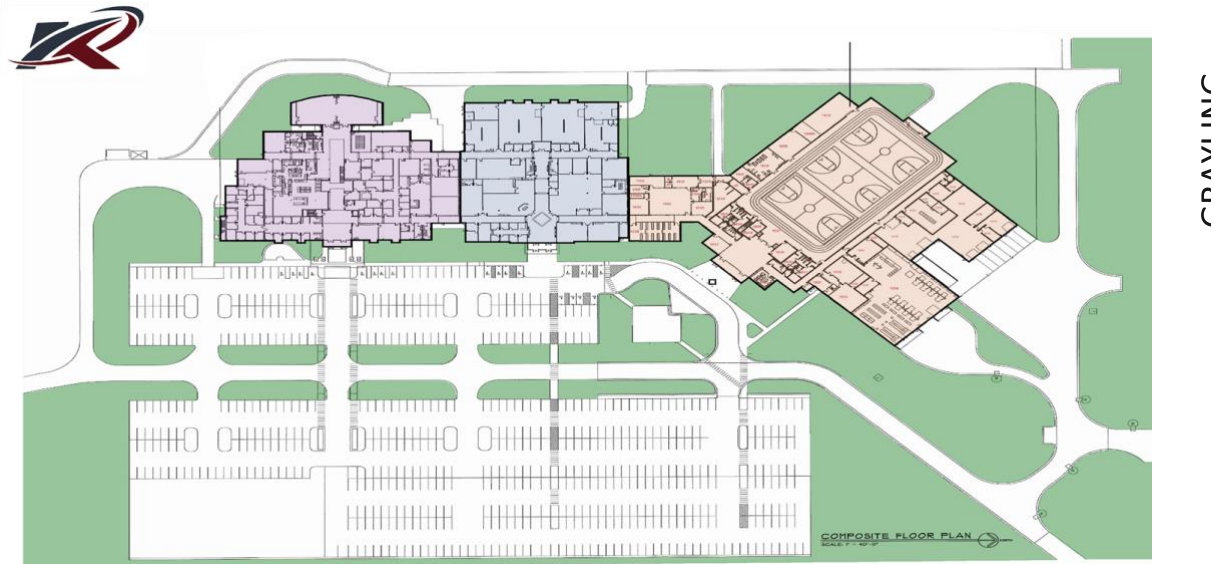
Maintenance budgets will need to be increased for the replacement of heating and air conditioning components in the Health Sciences Center that are already obsolete-with replacement parts not available. The components are starting to deteriorate and complete systems need to be replaced.

Timelines—2024-2026

Cost –Estimated at \$75,000

Funding—College funded.





B. MTEC Expansion/ UC Renovation / Gaylord Campus

Citizens of Otsego County are consistently supportive of Kirtland's commitment to offering trades programs. Because of this and the potential for expanding markets in northern Michigan, Kirtland should improve and expand its buildings to accommodate increasing enrollment in its trades programs.



In September of 2023, enrollment in Welding was 35, Electrician 44, HVACR 28 and Industrial Maintenance was 16 students. This is significant for Kirtland and encouraging for key leaders in Otsego County.

In the past few years administration has converted most of the space in MTEC to become shops for hands-on training in its programs. As of this date, the administration is satisfied with its efforts to improve the facilities in three of its major programs but now focuses its attention on

the overcrowded Welding Shop. It must be emphasized that Welding and Fabrication has been a flagship program at Kirtland--enrollment has been steady and instruction excellent.

An expansion of approximately 16,000 sq ft would provide space for a new Welding, Fabrication, and Material Science Lab and classroom, spaces for a course in Non Destructive Testing, spaces for a High School Welding Program, as well as space for the Maintenance Department, storage, family toilet rooms, and space for the IT office and associated storage. A new road/drive along the north property line would serve the maintenance department and new lab spaces.

As can be observed in the plans included in this document, the addition of 16,000 sf of space will utilize almost all of the land available on this site. Some areas on the site are used for cabling and others are needed for surface water flow and are therefore not suitable for building construction.

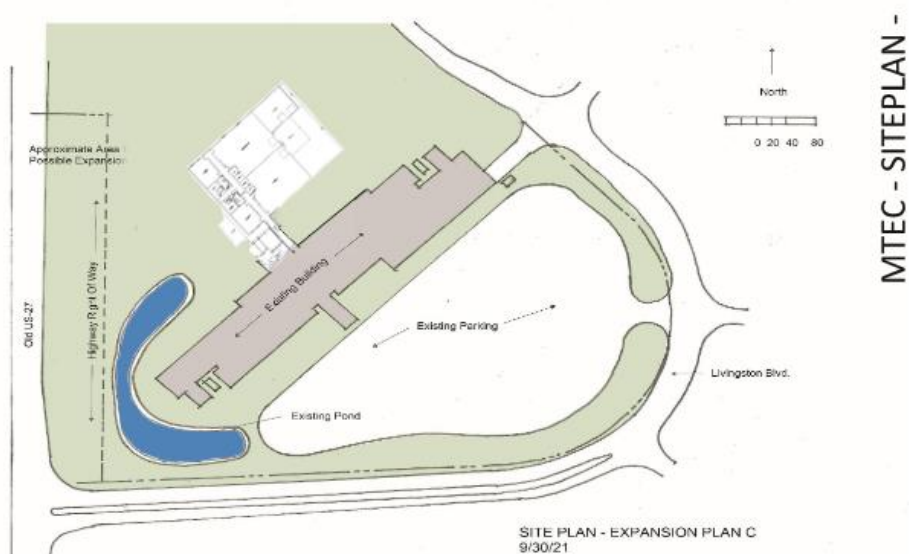
It should also be noted that remodeling the University Center for a new welding shop is not a practical option. First of all, electrical and water infrastructure is not available in the UC to support the demands of a welding shop. In addition, the classrooms on one side are about 30 feet in width. To secure enough space for the shop in the existing floor plan would require a space of 30 feet wide by over 200 feet long.

The expansion in space proposed in this plan will solve the problem of an extremely crowded shop and allow the program to add new modern equipment used in industry.

In addition to adding spaces for the Welding Program, administration proposes to remodel the Media Center to improve its function and open up a corridor/hallway to new construction. This is described in more detail later.

In summary, the focus for recommendations for this portion of this document is on the construction of a 16,000 sf of space for the Welding and Fabrication program. The projects described for the Grayling campus and smaller projects on the Gaylord campus are not large enough to qualify for capital outlay and therefore must be funded with college resources . Therefore, the college will request State Capital Outlay funding for the construction of new spaces for Welding and Fabrication on the Gaylord Campus Location.





A view of a proposed of layout for the Kirtland Gaylord Campus 2025



Proposed Kirtland Gaylord Development

The following are changes proposed at the University Center /MTEC. Because they are now a focus for facility maintenance, renovation, and construction they are listed in phases.

As the implementation of this plan evolves, the administration should remain part of discussions with Otsego County leaders about the creation of a county government center across the street from the college.

Phase 1: Upgrade a Bathroom Located in The MTEC

Upgrade the bathroom on the MTEC side of the Kirtland-Gaylord campus. The University Center Public Bathroom has been remodeled and all aging furnishings will be replaced—the college will follow the same plan for this renovation.

Timelines- 2024

Cost—estimated \$56,000

Funding—college funds



Phase 2: Remodel The Shared Ownership Media Center

1. Remove and repurpose the aging computer lab and furniture in the media center to make it more functional. This computer lab is obsolete—students come to classes with laptops.
2. Expand and repurpose the infrequently used Media Center Conference Room to become a testing center. This will increase the hours available for testing and free the use of the computer lab in room UC 101, where testing is currently being conducted. Visitors come to compete in licensing and certification tests from about 100 communities in northern Michigan. This is of economic importance.
3. Replace the very large reception desk with a smaller unit that will become a focal point for visitor information and direction. Staff at this location provide technical support to visitors and directions to meeting places.
4. In the remaining spaces, upgrade the student lounge area for people who may need to connect to WIFI or make phone calls—common amenities for people in professional training and routine meetings.
5. Relocate the heating and cooling systems as needed and upgrade the lighting to make it consistent with the lighting themes found in the entrance to the building.
6. Move the vending machine from its current location and place it in a convenient place in the hallway.
7. Redesign a new space for campus security across the hall from its current location and in the corner of the current MTEC office area. This will provide a security window to the entrance to the campus which is needed for monitoring persons entering the building.



8. Relocate the office for Empiric Solutions company who is employed by the county to support county services equipment located in the UC.

Move the counselor to an office on the west side of the learning commons.

Move the IT support person to an office near Empiric Solutions.

Move the equipment stored in one of the offices to another location in temporary storage.

Timelines- 2026

Cost –\$685,550

Funding—estimated \$81,902 for Kirtland, \$303,630 for the County

In summary, this change will modernize the Media Center and in doing so will improve utilization of spaces and importantly create a hallway to new construction.

Phase 3: Construct 16,000 sf of Space for New Shops and Classrooms for The Welding Program

1. Prepare the land for construction. This will involve modifying the natural water course located behind MTEC which flows to the environmental garden and pond.
2. Construct the new facilities as per the attached floor plans.

Timelines- 2026

Cost –estimated \$7,281,292.00

Funding—mix college reserves at MTEC, possible grants, and capital outlay funds





ew Location and Renovate The Emptied Spaces for New Purposes

1. Move all of the equipment from Room 116, the current welding shop, to new facilities. Move all of the welding exhaust system to the new location. This equipment is portable.
2. Install a partition wall in the current welding shop to create a shop for Industrial Maintenance, Mechatronics and other courses. Move all of the trainers and equipment from room 107 to this space. Industrial maintenance includes coursework in hydraulics, pneumatics, motors, motor drive systems and so forth.
3. The remaining space will be used by the Maintenance Department for shipping and receiving in support of the courses offered in this location.
4. The space in room 107 will become a new laboratory for a medical program to be named. This is of strategic importance because of the expanded role of the Munson-Otsego Memorial Hospital for inpatient care. This can be located in Room M107
5. The Non-Destructive Testing equipment currently located in M107, the chemistry/physics lab, will be moved to a classroom located in new construction which will free the lab use by Kirtland and dual enrolled students..
6. The classroom, M109, with some trainers will return to a general-purpose classroom.

Timelines- 2028

Cost –estimated \$60,000

Funding—college funds

7. Cost Summaries

Throughout the first part of this document the estimated cost of projects has been infused into the narrative content. More specifics will be provided to the Board of Trustees as this plan is being implemented, often with the preparation of an annual budget. This section contains more specific

information regarding the cost for the renovation of the Media Center on the Gaylord Campus and the construction of a new Welding and Fabrication shop. The later project is being proposed for capital outlay funding.

The first and second table provide cost estimates for the remodeling of the Media Center. The tables show an estimated cost for the portion of facilities which Kirtland owns and the costs for renovation of the portion of the Media Center owned by Otsego County. The third table provides cost estimates for construction of new welding spaces. The last table provides a summary of the costs for these two projects. Costs are based upon the recommendations of Integrity Construction of Gaylord, a long term partner with Kirtland for the management of the construction of facilities.

The construction cost is the cost one would expect when soliciting competitive bids for construction from general contractors or construction managers. It includes the cost of materials and labor to install the materials, as well as a reasonable factor for contractor overhead and profit.

The Project Cost includes the Construction cost and other costs required to complete the project for use by the College. These include budgets for professional design fees and reimbursable expenses, plan review fees, material and construction testing services, movable furniture, movable equipment, technology systems, and a contingency.

GAYLORD UC/MTEC RENOVATION COST ESTIMATES –MEDIA CENTER

KIRTLAND COSTS			
	Area-Sq. Ft.	\$/sq. ft	Budget
Construction	555	\$105.40	\$58,497
Contractor GC's and O.H.& P. @15%			\$8774
A/E fees @8%			\$702
A/E Reimbursable expenses @ approx. 8% of AE fee			\$100
Local agency plan review			\$300
Testing and inspection services @ .0013			\$76
Furniture fixtures and equipment (by owner@ 5%)			\$2924
Technology equipment (by owner@ 8%)			\$4680
Contingency @10%			\$5849
Total			\$81,902

GAYLORD UC/MTEC RENOVATION COST ESTIMATES—MEDIA CENTER

COUNTY COSTS			
	Area-Sq. Ft.	\$/sq. ft	Budget
Construction	1955	105.40	\$206,057
Contractor GC's and O.H.& P. @15%			\$30,908
A/E fees @8%			\$16,485
A/E Reimbursable expenses @ 8% of AE fee			\$1319
Local agency plan review			\$1200
Testing and inspection services @			\$268
Furniture fixtures and equipment (by owner@ 5%)			\$10,303
Technology equipment (by owner@ 8%)			\$16,485
Contingency @10%			\$20,605
Total			\$303,630

GAYLORD MTEC NEW CONSTRUCTION

KIRTLAND COSTS			
	Area-Sq. Ft.	\$/sq. ft	Budget
Construction	16,000	\$310	\$4,960,000
Contractor GC's and O.H.& P. @15%			\$744,000
A/E fees @8%			\$396,800
A/E Reimbursable expenses @ 8% of A/E fee			\$31,744
Local agency plan review			\$1500
Testing and inspection services @ .0013			\$6448
Furniture fixtures and equipment (by owner@ 5%)			\$248,000
Technology equipment (by owner@ 8%)			\$396,800
Contingency @10%			\$496,000
Total			\$7,281,292

	Kirtland Portion	County Portion	Kirtland portion with state capital outlay funding @50%
Media Center Renovation Costs	\$81,902	\$303,630	
New construction for MTEC	\$7,281,292		\$3,640,646

TOTAL ESTIMATED COSTS

8. Implementation Strategy

College administration recommends the following for each of the campuses.

MTEC / Gaylord Campus

1. Communications with key leaders and citizens should state that the goal of Kirtland is to make the Kirtland-MTEC the college of choice in Northern Michigan for instruction in the trade's professions.
2. Conversations must be ongoing with key leaders in Otsego County about the strategic direction of the Gaylord Campus and how it supports economic development. Conversations must focus on a possible donation of the University Center to Kirtland with the stipulation that a mill levy must support the campus location and cost sharing for the upgrading of shared facilities. Other funding options should also be discussed including annexation.
3. Administration should plan for and conduct an up to date campaign to pass a renewed mill levy in Otsego County that will support the campus location and the University Center. It is recommended the referendum should be for more than 10 years.
4. Submitting a capital outlay request to the Michigan Department of Technology, Management, and Budget for funding for an addition to MTEC that will house a new Welding and Fabricating Shop is a priority for Capital Outlay Funding.
5. Conduct discussions with County Commissioners about remodeling of the Media Center that will make it more functional, supportive of students and visitors, and to create a hallway to proposed new construction. This will also require renovating some current offices and an interim plan for office space during construction.
6. Renovate the MTEC restrooms using the same design as the remodeled restrooms in the University Center.
7. If funding is secured and construction completed, repurpose the facilities for new programming in a medical field and to support existing programs. Kirtland must be prepared to react to the changes in hospital functions in Grayling and Gaylord.

Grayling Campus

1. College administration must seek funding and support for the construction of two additional student housing villas for 32 students. This will also require an evaluation of current facilities by students and Kirtland staff.
2. Plans and procedures need to be developed to respond to the opportunity to lease land to college partners that will provide a revenue stream and at the same time increase opportunities for students.
3. Current plans for the construction of a new public Shooting Range should be implemented. In addition, plans to clean the lead shot from the current range needs to be implemented and the land returned to the DNR.
4. Plans should be updated and recreational facilities created to fully utilize the land owned by Kirtland. .
5. The Kirtland Foundation should continue to seek donations from those who want naming rights to rooms and spaces.
6. Kirtland must be prepared for upcoming construction projects occurring opposite to the college main entry. Changes in this property will increase the value of college rental spaces.

Funding facts and challenges

Implementation Challenges ---remodeling the Media Center on the Gaylord campus location.

The county of Otsego owns about 81 percent of the Media Center located in the middle of the building opposite the main entry and therefore should pay for remodeling of this portion of the total project. Other options may include:

- Otsego County may donate all or portions of the media center it owns to Kirtland and defer the cost of remodeling to Kirtland.
- Otsego County could donate all of the University Center to Kirtland. However, Kirtland will have a difficult time accepting the donation without a mill levy to pay for operational expenses.
- Both Kirtland and the County can decide not to improve the Media Center-this is unacceptable.
- Kirtland could propose to annex the county.

Gaining commitment from the County Commissioners for most of the above funding options will be difficult because taxpayers will/may object. If capital outlay is provided by the state of Michigan for remodeling the Media Center, the county will be required to deed the property to the state until the construction bonds are paid. The college cannot use funds from the COOR taxpayers to pay for this project.

Implementation Challenges – construction of 16,000 sf for a new Welding Shop

The second phase of the project, new construction, is equally challenging. Kirtland will apply for capital outlay for state support in the terms of bonds. The cost of construction is estimated to be \$310 per square foot or about 7.3 million dollars. The problem is; capital outlay funds will supply 50% of the cost of construction and Kirtland will have to match this or over 3.5 million dollars. The taxpayers of the COOR district do not want their taxes used to support this project. The challenge is to find an additional 3.5 million dollars in funding.

The final phase of this strategic project will provide more space for a flagship program at Kirtland-its Welding and Fabrication Program. In addition, the new space will provide a location for a developing new program, Non-Destructive Testing. Kirtland offers advanced coursework for welding students who want to expand their career opportunities with an opportunity to create a new distinctive and innovative program. In addition, the new space will support Gaylord Community School students who want to take Welding Courses while still in high school.



There are many long term facilities projects listed in the sections found above. The goals of strengthening programs and improving upon them is a lofty goal and very challenging. But if accomplished they will be of strategic value to Kirtland for a long period of time. Most certainly, this will require support of citizens but the long term impact will be unmeasurable.

The final phase of this strategic project will provide more space for a flagship program at Kirtland-its Welding and Fabrication Program. In addition, the new space will provide a location for a developing new program, Non-Destructive Testing. Kirtland offers advanced coursework for welding students who want to expand their career opportunities with an opportunity to create a new distinctive and innovative program. In addition, the new space will support Gaylord Community School students who want to take Welding Courses while still in high school.



To strengthen its trades programming Kirtland has already: Repurposed three classrooms to create a new shop for the electrician program, residential and commercial, and it has repurposed three shops to expand a growing program in HVACR. This shop space is also used by students in industrial maintenance and automation and process control.