

Kirtland Community College Institutional Effectiveness and Key Indicators Report

Executive Dashboard of Productivity Measures

Annual	18/19	19/20	20/21	21/22	22/23	% Change
Full-Time Employees	87	82	81	83	87	4.8%
Part-time Employees	46	54	35	43	43	0.0%
Retention (Fall to Winter semester) (GM)	70.3	65.9	66.8	63.4	67.3	6.2%
Incidences of Development Education (GM)	38.3	36.6	21.5	19.1	14.9	-22.0%
Tuition Rate (In-district) (MCCNET)	\$118.00	\$121.00	\$121.00	\$126.00	\$132.00	4.8%
	17/18	18/19	20/21	21/22	22/23	% Change
Fiscal Year Equated Students (FYES) (MPDI)	908	847	825	773	796	3.0%
Number of Sections Offered (MPDI)	657	669	717	645	511	-20.8%
Awards Conferred (IPEDS)	313	321	277	327	310	-5.2%
Associate Degrees Conferred (IPEDS)	209	205	183	220	172	-21.8%
Certificates Conferred (IPEDS)	104	116	94	107	138	29.0%
Operational Revenue per FYES (MPDI)	\$19,661	\$21,429	\$21,797	\$24,257	\$24,431	0.7%
Operational Expenditures per FYES (MPDI)	\$14,833	\$16,961	\$17,370	\$16,842	\$16,985	0.8%
Student Services Expenditure per FYES (MPDI)	\$2,332	\$2,563	\$2,060	\$3,031	\$3,264	7.7%
Instructional Expenditure per FYES (MPDI)	\$5,396	\$6,081	\$6,740	\$6,405	\$5,965	-6.9%
Number of Financial Aid Awards	1,218	1,081	1,338	1,391	1,061	-23.7%
Amount of Financial Aid Awards	\$7,099,684	\$5,764,575	\$5,909,548	\$4,448,102	\$7,050,294	58.5%
Average Financial Aid Award	\$5,396	\$5,333	\$4,417	\$3,198	\$6,644	107.8%
Kindergarteners (7 In-district Schools) (CEPI)	608	569	600	545	546	0.2%
Seniors (7 In-district High Schools) (CEPI)	575	507	532	508	560	10.2%
Semester	Fall 18/19	Fall 19/20	Fall 20/21	Fall 21/22	Fall 22/23	% Change
Registration Headcount - All Locations	1,509	1,477	1,347	1,469	1,455	-1.0%
Registration Tuition Hours - All Locations	15,377	14,949	13,738	14,582	14,160	-2.9%
Registration Tuition Hours - MTEC Only	2,179	2,043	1,613	1,636	1,507	-7.9%
Concurrent, Early College & Dual Enrollments	314	317	312	483	363	-24.8%
Online Headcount	651	627	694	731	735	0.5%
Percent - Male Students	39.6	41.6	37.2	38.3	38.5	0.5%
Percent - 24 years old and under	59.1	59.4	59.6	55.3	59.7	8.0%
Percent - Full-time (12 or more credit hours)	31.1	31.2	31.0	29.2	31.0	6.2%
Percent Number Sections Taught by FT Faculty	34.1	61.6	35.7	49.6	46.9	-5.4%
Percent of Contact Hours Taught by FT Faculty	48.4	59.1	47.9	55.1	51	-7.4%
Semester	Winter 18/19	Winter 19/20	Winter 20/21	Winter 21/22	Winter 22/23	% Change
Registration Headcount - All Locations	1,377	1,482	1,276	1,411	1,339	-5.1%
Registration Tuition Hours - All Locations	14,004	14,464	13,669	12,615	13,694	8.6%
Registration Tuition Hours - MTEC Only	1,871	1,730	1,461	1,496	1,515	1.3%
Concurrent, Early College & Dual Enrollments	314	451	280	411	389	-5.4%
Online Headcount	667	611	759	717	721	0.6%
Percent - Male Students	41.3	42.9	34.1	40.2	40.1	-0.2%
Percent - 24 years old and under	61.7	66.8	56.7	62.1	64.3	3.5%
Percent - Full-time (12 or more credit hours)	28.9	28.6	30.6	27.2	31.2	14.7%
Percent Number Sections Taught by FT Faculty	51.2	47.5	32.6	52.2	46.3	-11.3%
Percent of Contact Hours Taught by FT Faculty	56.1	53.7	46.4	53.3	47.1	-11.6%

*Edustaff began in 2014/2015 for Part-time Instructors - Edustaff employees are not reported in IPEDS

**Winter 22/23 data as of February 9, 2023

***For 20/21, 21/22, 22/23 Financial Aid includes CARES/HEERF Act disbursements plus Frontliners and ReConnect

****Less number of sections offered due to the elimination of modular courses at the Kirtland-Gaylord MTEC

*****Fewer incidences of development education due to the integration into college level courses as required by ReConnect

February 16, 2023