

Kirtland Community College Institutional Effectiveness and Key Indicators Report

Executive Dashboard of Productivity Measures

Annual	15/16	16/17	17/18	18/19	19/20	% Change
Full-Time Employees (IPEDS)	89	84	81	87	82	-5.7%
Part-time Employees (IPEDS)	79	58	70	46	54	17.4%
Retention (Fall to Winter semester) (GM)	66.21	67.47	66.7	70.3	65.9	-6.3%
Incidences of Development Education (GM)	45.9	47.1	42.4	38.3	36.6	-4.4%
Tuition Rate (In-district) (MCCNET)	\$105.00	\$109.00	\$113.00	\$118.00	\$121.00	2.5%
	14/15	15/16	16/17	17/18	18/19	% Change
Fiscal Year Equated Students (FYES) (MPDI)	1,018	912	899	908	847	-6.7%
Number of Sections Offered (MPDI)	803	731	646	657	669	1.8%
Awards Conferred (IPEDS)	340	400	325	313	321	2.6%
Associate Degrees Conferred (IPEDS)	238	282	207	209	205	-1.9%
Certificates Conferred (IPEDS)	102	118	118	104	116	11.5%
Operational Revenue per FYES (MPDI)	\$15,307	\$17,647	\$18,212	\$19,661	\$20,497	4.3%
Operational Expenditures per FYES (MPDI)	\$12,816	\$15,044	\$14,793	\$14,833	\$16,961	14.3%
Student Services Expenditure per FYES (MPDI)	\$2,058	\$2,561	\$2,510	\$2,332	\$2,563	9.9%
Instructional Expenditure per FYES (MPDI)	\$5,332	\$6,098	\$5,799	\$5,396	\$6,081	12.7%
Number of Financial Aid Awards	1,592	1,166	1,174	1,218	1,081	-11.2%
Amount of Financial Aid Awards	\$8,183,682	\$6,205,612	\$6,508,576	\$7,099,684	\$5,764,575	-18.8%
Average Financial Aid Award	\$5,141	\$5,322	\$5,544	\$5,396	\$5,333	-1.2%
Kindergarteners (7 In-district Schools) (CEPI)	560	543	585	608	569	-6.4%
Seniors (7 In-district High Schools) (CEPI)	592	555	561	575	507	-11.8%
ACT Composite Score - Enrolled Students (ACT)	19.1	18.8	18.8	19.6	20.2	3.1%
Semester	Fall 15/16	Fall 16/17	Fall 17/18	Fall 18/19	Fall 19/20	% Change
Registration Headcount - All Locations	1,643	1,572	1,602	1,509	1,477	-2.1%
Registration Tuition Hours - All Locations	16,183	16,164	16,194	15,377	14,949	-2.8%
Registration Tuition Hours - Grayling Only		5,555	6,861	6,361	6,451	1.4%
Registration Tuition Hours - MTEC Only	3,057	1,916	1,988	2,179	2,043	-6.2%
Registration Tuition Hours - Roscommon Only	8,293	4,274	3,238	2,692	2,125	-21.1%
Registration Tuition Hours - West Branch Only	708	185	0	0	0	0.0%
Concurrent, Early College & Dual Enrollments	276	343	354	314	317	1.0%
Online Headcount	643	678	674	651	627	-3.7%
Percent of Male Students	42.8	39.5	41.2	39.6	41.6	5.1%
Average Class Size - Grayling		16.7	15.8	15.7	15.0	-4.5%
Average Class Size - Roscommon	16.6	17.5	15.3	13.6	12.0	-11.8%
Percent Number Sections Taught by FT Faculty	54.9	49.5	48.4	34.1	61.6	80.6%
Percent of Contact Hours Taught by FT Faculty	59.1	51.3	51.4	48.4	59.1	22.1%
Semester	Winter 15/16	Winter 16/17	Winter 17/18	Winter 18/19	Winter 19/20	% Change
Registration Headcount - All Locations	1,524	1,501	1,466	1,377	1,482	7.6%
Registration Tuition Hours - All Locations	14,794	14,751	15,531	14,004	14,464	3.3%
Registration Tuition Hours - Grayling Only		5,120	5,856	5,489	5,919	7.8%
Registration Tuition Hours - MTEC Only	2,441	1,713	1,818	1,871	1,730	-7.5%
Registration Tuition Hours - Roscommon Only	7,464	3,403	3,374	2,280	2,619	14.9%
Registration Tuition Hours - West Branch Only	533	192	0	0	0	0.0%
Concurrent, Early College & Dual Enrollments	284	316	338	314	451	43.6%
Online Headcount	714	668	700	667	611	-8.4%
Percent of Male Students	40.6	42.4	38.8	41.3	42.9	3.9%
Average Class Size - Grayling		14.9	15.4	15.4	15	-2.6%
Average Class Size - Roscommon	15.7	15.7	17.8	8.5	10.8	27.1%
Percent Number Sections Taught by FT Faculty	56.4	47.3	40.2	51.2	47.5	-7.2%
Percent of Contact Hours Taught by FT Faculty	57.9	51.1	49.5	56.1	53.7	-4.3%

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

**Winter 19/20 data as of February 17, 2020

February 17, 2020