

Kirtland Community College Institutional Effectiveness and Key Indicators Report

Executive Dashboard of Productivity Measures

Annual	16/17	17/18	18/19	19/20	20/21	% Change
Full-Time Employees (IPEDS)	84	81	87	82	81	-1.2%
Part-time Employees (IPEDS)	58	70	46	54	35	-35.2%
Retention (Fall to Winter semester) (GM)	67.47	66.7	70.3	65.9	66.8	1.4%
Incidences of Development Education (GM)	47.1	42.4	38.3	36.6	21.5	-41.3%
Tuition Rate (In-district) (MCCNET)	\$109.00	\$113.00	\$118.00	\$121.00	\$121.00	0.0%
	15/16	16/17	17/18	18/19	20/21	% Change
Fiscal Year Equated Students (FYES) (MPDI)	912	899	908	847	825	-2.6%
Number of Sections Offered (MPDI)	731	646	657	669	717	7.2%
Awards Conferred (IPEDS)	400	325	313	321	277	-13.7%
Associate Degrees Conferred (IPEDS)	282	207	209	205	183	-10.7%
Certificates Conferred (IPEDS)	118	118	104	116	94	-19.0%
Operational Revenue per FYES (MPDI)	\$17,647	\$18,212	\$19,661	\$20,497	\$21,429	4.5%
Operational Expenditures per FYES (MPDI)	\$15,044	\$14,793	\$14,833	\$16,961	\$20,997	23.8%
Student Services Expenditure per FYES (MPDI)	\$2,561	\$2,510	\$2,332	\$2,563	\$2,060	-19.6%
Instructional Expenditure per FYES (MPDI)	\$6,098	\$5,799	\$5,396	\$6,081	\$6,740	10.8%
Number of Financial Aid Awards	1,166	1,174	1,218	1,081	1,338	23.8%
Amount of Financial Aid Awards	\$6,205,612	\$6,508,576	\$7,099,684	\$5,764,575	\$5,909,548	2.5%
Average Financial Aid Award	\$5,322	\$5,544	\$5,396	\$5,333	\$4,417	-17.2%
Kindergarteners (7 In-district Schools) (CEPI)	543	585	608	569	600	5.4%
Seniors (7 In-district High Schools) (CEPI)	555	561	575	507	532	4.9%
Semester	Fall 16/17	Fall 17/18	Fall 18/19	Fall 19/20	Fall 20/21	% Change
Registration Headcount - All Locations	1,572	1,602	1,509	1,477	1,347	-8.8%
Registration Tuition Hours - All Locations	16,164	16,194	15,377	14,949	13,738	-8.1%
Registration Tuition Hours - Grayling Only	5,555	6,861	6,361	6,451	5,600	-13.2%
Registration Tuition Hours - MTEC Only	1,916	1,988	2,179	2,043	1,613	-21.0%
Registration Tuition Hours - Roscommon Only	4,274	3,238	2,692	2,125	1,703	-19.9%
Registration Tuition Hours - West Branch Only	185	0	0	0	0	0.0%
Concurrent, Early College & Dual Enrollments	343	354	314	317	312	-1.6%
Online Headcount	678	674	651	627	694	10.7%
Percent of Male Students	39.5	41.2	39.6	41.6	37.2	-10.6%
Average Class Size - Grayling	16.7	15.8	15.7	15.0	15.0	0.0%
Average Class Size - Roscommon	17.5	15.3	13.6	12.0	7.8	-35.0%
Percent Number Sections Taught by FT Faculty	49.5	48.4	34.1	61.6	35.7	-42.0%
Percent of Contact Hours Taught by FT Faculty	51.3	51.4	48.4	59.1	47.9	-19.0%
Semester	Winter 16/17	Winter 17/18	Winter 18/19	Winter 19/20	Winter 20/21	% Change
Registration Headcount - All Locations	1,501	1,466	1,377	1,482	1,276	-13.9%
Registration Tuition Hours - All Locations	14,751	15,531	14,004	14,464	13,669	-5.5%
Registration Tuition Hours - Grayling Only	5,120	5,856	5,489	5,919	4,889	-17.4%
Registration Tuition Hours - MTEC Only	1,713	1,818	1,871	1,730	1,461	-15.5%
Registration Tuition Hours - Roscommon Only	3,403	3,374	2,280	2,619	1,933	-26.2%
Concurrent, Early College & Dual Enrollments	316	338	314	451	280	-37.9%
Online Headcount	668	700	667	611	759	24.2%
Percent of Male Students	42.4	38.8	41.3	42.9	34.1	-20.5%
Average Class Size - Grayling	14.9	15.4	15.4	15	15.5	3.3%
Average Class Size - Roscommon	15.7	17.8	8.5	10.8	7.7	-28.7%
Percent Number Sections Taught by FT Faculty	47.3	40.2	51.2	47.5	32.6	-31.4%
Percent of Contact Hours Taught by FT Faculty	51.1	49.5	56.1	53.7	46.4	-13.6%

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

**Winter 20/21 data as of February 3, 2021

***For 20/21 Financial Aid includes CARES Act disbursements