

Kirtland Community College Institutional Effectiveness and Key Indicators Report

Executive Dashboard of Productivity Measures

Annual	17/18	18/19	19/20	20/21	21/22	% Change
Full-Time Employees	81	87	82	81	83	2.5%
Part-time Employees	70	46	54	35	43	22.9%
Retention (Fall to Winter semester) (GM)	66.7	70.3	65.9	66.8	63.4	-5.1%
Incidences of Development Education (GM)	42.4	38.3	36.6	21.5	19.1	-11.2%
Tuition Rate (In-district) (MCCNET)	\$113.00	\$118.00	\$121.00	\$121.00	\$126.00	4.1%
	16/17	17/18	18/19	20/21	21/22	% Change
Fiscal Year Equated Students (FYES) (MPDI)	899	908	847	825	773	-6.3%
Number of Sections Offered (MPDI)	646	657	669	717	645	-10.0%
Awards Conferred (IPEDS)	325	313	321	277	327	18.1%
Associate Degrees Conferred (IPEDS)	207	209	205	183	220	20.2%
Certificates Conferred (IPEDS)	118	104	116	94	107	13.8%
Operational Revenue per FYES (MPDI)	\$18,212	\$19,661	\$21,429	\$21,797	\$24,257	11.3%
Operational Expenditures per FYES (MPDI)	\$14,793	\$14,833	\$16,961	\$17,370	\$16,842	-3.0%
Student Services Expenditure per FYES (MPDI)	\$2,510	\$2,332	\$2,563	\$2,060	\$3,031	47.1%
Instructional Expenditure per FYES (MPDI)	\$5,799	\$5,396	\$6,081	\$6,740	\$6,405	-5.0%
Number of Financial Aid Awards	1,174	1,218	1,081	1,338	1,391	4.0%
Amount of Financial Aid Awards	\$6,508,576	\$7,099,684	\$5,764,575	\$5,909,548	\$4,448,102	-24.7%
Average Financial Aid Award	\$5,544	\$5,396	\$5,333	\$4,417	\$3,198	-27.6%
Kindergarteners (7 In-district Schools) (CEPI)	585	608	569	600	545	-9.2%
Seniors (7 In-district High Schools) (CEPI)	561	575	507	532	508	-4.5%
Semester	Fall 17/18	Fall 18/19	Fall 19/20	Fall 20/21	Fall 21/22	% Change
Registration Headcount - All Locations	1,602	1,509	1,477	1,347	1,469	9.1%
Registration Tuition Hours - All Locations	16,194	15,377	14,949	13,738	14,582	6.1%
Registration Tuition Hours - MTEC Only	1,988	2,179	2,043	1,613	1,636	1.4%
Concurrent, Early College & Dual Enrollments	354	314	317	312	483	54.8%
Online Headcount	674	651	627	694	731	5.3%
Percent - Male Students	41.2	39.6	41.6	37.2	38.3	3.0%
Percent - 24 years old and under	60.3	59.1	59.4	59.6	55.3	-7.2%
Percent - Full-time (12 or more credit hours)	32.3	31.1	31.2	31.0	29.2	-5.8%
Percent Number Sections Taught by FT Faculty	48.4	34.1	61.6	35.7	49.6	38.9%
Percent of Contact Hours Taught by FT Faculty	51.4	48.4	59.1	47.9	55.1	15.0%
Semester	Winter 17/18	Winter 18/19	Winter 19/20	Winter 20/21	Winter 21/22	% Change
Registration Headcount - All Locations	1,466	1,377	1,482	1,276	1,411	10.6%
Registration Tuition Hours - All Locations	15,531	14,004	14,464	13,669	12,615	-7.7%
Registration Tuition Hours - MTEC Only	1,818	1,871	1,730	1,461	1,496	2.4%
Concurrent, Early College & Dual Enrollments	338	314	451	280	411	46.8%
Online Headcount	700	667	611	759	717	-5.5%
Percent - Male Students	38.8	41.3	42.9	34.1	40.2	17.9%
Percent - 24 years old and under	61.8	61.7	66.8	56.7	62.1	9.5%
Percent - Full-time (12 or more credit hours)	31.4	28.9	28.6	30.6	27.2	-11.1%
Percent Number Sections Taught by FT Faculty	40.2	51.2	47.5	32.6	52.2	60.1%
Percent of Contact Hours Taught by FT Faculty	49.5	56.1	53.7	46.4	53.3	14.9%

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

**Winter 21/22 data as of February 25, 2022

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