

# Kirtland Community College Institutional Effectiveness and Key Indicators Report

## Executive Dashboard of Productivity Measures

Annual	19/20	20/21	21/22	22/23	23/24	% Change
Full-Time Employees	82	81	83	87	84	-3.4%
Part-time Employees	54	35	43	43	35	-18.6%
Retention (Fall to Winter semester) (GM)	65.9	66.8	63.4	67.3	69.6	3.4%
Incidences of Development Education (GM)	36.6	21.5	19.1	14.9	0.0	-100.0%
Tuition Rate (In-district) (MCCNET)	\$121.00	\$121.00	\$126.00	\$132.00	\$138.00	4.5%
	18/19	19/20	20/21	21/22	22/23	% Change
Fiscal Year Equated Students (FYES) (MPDI)	847	825	773	796	803	0.9%
Number of Sections Offered (MPDI)	669	717	645	511	411	-19.6%
Awards Conferred (IPEDS)	321	277	327	310	328	5.8%
Associate Degrees Conferred (IPEDS)	205	183	220	172	213	23.8%
Certificates Conferred (IPEDS)	116	94	107	138	115	-16.7%
Operational Revenue per FYES (MPDI)	\$21,429	\$21,797	\$24,257	\$24,431	\$24,142	-1.2%
Operational Expenditures per FYES (MPDI)	\$16,961	\$17,370	\$16,842	\$16,985	\$17,824	4.9%
Student Services Expenditure per FYES (MPDI)	\$2,563	\$2,060	\$3,031	\$3,264	\$3,687	13.0%
Instructional Expenditure per FYES (MPDI)	\$6,081	\$6,740	\$6,405	\$5,965	\$6,198	3.9%
Number of Financial Aid Awards	1,081	1,338	1,391	1,061	907	-14.5%
Amount of Financial Aid Awards	\$5,764,575	\$5,909,548	\$4,448,102	\$7,050,294	\$4,875,398	-30.8%
Average Financial Aid Award	\$5,333	\$4,417	\$3,198	\$6,644	\$5,375	-19.1%
Kindergarteners (7 In-district Schools) (CEPI)	569	600	545	546	555	1.6%
Seniors (7 In-district High Schools) (CEPI)	507	532	508	560	521	-7.0%
Semester	Fall 19/20	Fall 20/21	Fall 21/22	Fall 22/23	Fall 23/24	% Change
Registration Headcount - All Locations	1,477	1,347	1,469	1,455	1,547	6.3%
Registration Tuition Hours - All Locations	14,949	13,738	14,582	14,160	14,891	5.2%
Registration Tuition Hours - MTEC Only	2,043	1,613	1,636	1,507	1,436	-4.7%
Concurrent, Early College & Dual Enrollments	317	312	483	363	418	15.2%
Online Headcount	627	694	731	735	751	2.2%
Percent - Male Students	41.6	37.2	38.3	38.5	37.9	-1.6%
Percent - 24 years old and under	59.4	59.6	55.3	59.7	61.4	2.8%
Percent - Full-time (12 or more credit hours)	31.2	31.0	29.2	31.0	31.7	2.3%
Percent Number Sections Taught by FT Faculty	61.6	35.7	49.6	46.9	52.9	12.8%
Percent of Contact Hours Taught by FT Faculty	59.1	47.9	55.1	51	59.4	16.5%
Semester	Winter 19/20	Winter 20/21	Winter 21/22	Winter 22/23	Winter 23/24	% Change
Registration Headcount - All Locations	1,482	1,276	1,411	1,339	1,429	6.7%
Registration Tuition Hours - All Locations	14,464	13,669	12,615	13,648	14,374	5.3%
Registration Tuition Hours - MTEC Only	1,730	1,461	1,496	1,515	1,488	-1.8%
Concurrent, Early College & Dual Enrollments	451	280	411	389	445	14.4%
Online Headcount	611	759	717	721	798	10.7%
Percent - Male Students	42.9	34.1	40.2	40.1	38.6	-3.7%
Percent - 24 years old and under	66.8	56.7	62.1	64.3	64.2	-0.2%
Percent - Full-time (12 or more credit hours)	28.6	30.6	27.2	31.2	31.4	0.6%
Percent Number Sections Taught by FT Faculty	47.5	32.6	52.2	46.3	53.1	14.7%
Percent of Contact Hours Taught by FT Faculty	53.7	46.4	53.3	47.1	56.1	19.1%

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

\*\*Winter 23/24 data as of February 8, 2024

\*\*\*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

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

February 8, 2024