

## Kirtland Community College Institutional Effectiveness and Key Indicators Report

### Executive Dashboard of Productivity Measures

<b>Annual</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>17/18</b>	<b>% Change</b>
Full-Time Employees (IPEDS)	96	95	89	84	81	-3.6%
Part-time Employees (IPEDS)	143	100	79	58	70	20.7%
Retention (Fall to Winter semester) (GM)	71.65	70.13	66.21	67.47	66.7	-1.1%
Incidences of Development Education (GM)	56.4	55.0	45.9	47.1	42.4	-9.9%
Tuition Rate (In-district) (MCCNET)	\$96.00	\$99.00	\$105.00	\$109.00	\$113.00	3.7%
	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>% Change</b>
Fiscal Year Equated Students (FYES) (ACS)	1,151	1,117	1,018	912	899	-1.4%
Number of Sections Offered (ACS)	959	769	803	731	646	-11.6%
Awards Conferred (IPEDS)	399	430	340	400	325	-18.8%
Associate Degrees Conferred (IPEDS)	196	243	238	282	207	-26.6%
Certificates Conferred (IPEDS)	203	187	102	118	118	0.0%
Operational Revenue per FYES (ACS)	\$12,605	\$13,480	\$15,307	\$17,647	\$18,212	3.2%
Operational Expenditures per FYES (ACS)	\$11,837	\$12,298	\$12,816	\$15,044	\$14,793	-1.7%
Student Services Expenditure per FYES (ACS)	\$1,170	\$1,935	\$2,058	\$2,561	\$2,510	-2.0%
Instructional Expenditure per FYES (ACS)	\$5,350	\$5,220	\$5,332	\$6,098	\$5,799	-4.9%
Number of Financial Aid Awards	1,833	1,711	1,592	1,166	1,174	0.7%
Amount of Financial Aid Awards	\$8,669,960	\$8,642,130	\$8,183,682	\$6,205,612	\$6,508,576	4.9%
Average Financial Aid Award	\$4,730	\$5,051	\$5,141	\$5,322	\$5,543.93	4.2%
Kindergarteners (7 In-district Schools) (CEPI)	575	549	560	543	585	7.7%
Seniors (7 In-district High Schools) (CEPI)	635	639	592	555	561	1.1%
ACT Composite Score - Enrolled Students (ACT)	18.1	18.9	19.1	18.8	18.8	0.0%
<b>Semester</b>	<b>Fall 13/14</b>	<b>Fall 14/15</b>	<b>Fall 15/16</b>	<b>Fall 16/17</b>	<b>Fall 17/18</b>	<b>% Change</b>
Registration Headcount - All Locations	1,999	1,860	1,643	1,572	1,602	1.9%
Registration Tuition Hours - All Locations	19,287	17,812	16,183	16,164	16,194	0.2%
Registration Tuition Hours - Grayling Only				5,555	6,861	23.5%
Registration Tuition Hours - MTEC Only	2,864	2,755	3,057	1,916	1,988	3.8%
Registration Tuition Hours - Roscommon Only	10,740	9,458	8,293	4,274	3,238	-24.2%
Registration Tuition Hours - West Branch Only	976	672	708	185	0	-100.0%
Concurrent, Early College & Dual Enrollments	163	224	276	343	354	3.2%
Online Headcount	695	767	643	678	674	-0.6%
Percent of Male Students	39.6	39.9	42.8	39.5	41.2	4.3%
Average Class Size - Grayling				16.7	15.8	-5.4%
Average Class Size - Roscommon	18.4	17.3	16.6	17.5	15.3	-12.6%
Number of Sections Taught by FT Faculty	63.0	54.4	54.9	49.5	48.4	-2.2%
Percent of Contact Hours Taught by FT Faculty	65.6	60.9	59.1	51.3	51.4	0.2%
<b>Semester</b>	<b>Winter 13/14</b>	<b>Winter 14/15</b>	<b>Winter 15/16</b>	<b>Winter 16/17</b>	<b>Winter 17/18</b>	<b>% Change</b>
Registration Headcount - All Locations	1,689	1,671	1,524	1,501	1,466	-2.3%
Registration Tuition Hours - All Locations	18,542	16,542	14,794	14,751	15,531	5.3%
Registration Tuition Hours - Grayling Only				5,120	5,856	14.4%
Registration Tuition Hours - MTEC Only	2,402	2,489	2,441	1,713	1,818	6.1%
Registration Tuition Hours - Roscommon Only	9,903	8,397	7,464	3,403	3,374	-0.9%
Registration Tuition Hours - West Branch Only	1,135	570	533	192	0	-100.0%
Concurrent, Early College & Dual Enrollments	157	246	284	316	338	7.0%
Online Headcount	791	771	714	668	700	4.8%
Percent of Male Students	34.6	40.3	40.6	42.4	38.8	-8.4%
Average Class Size - Grayling				14.9	15.4	3.4%
Average Class Size - Roscommon	17.7	16.6	15.7	15.7	17.8	13.4%
Number of Sections Taught by FT Faculty	76.8	62.7	56.4	47.3	40.2	-15.0%
Percent of Contact Hours Taught by FT Faculty	68.9	62.8	57.9	51.1	49.5	-3.1%

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

\*\*Winter 17/18 data as of February 14, 2018