

Kirtland Community College Institutional Effectiveness and Key Indicators Report

Executive Dashboard of Productivity Measures

Annual	14/15	15/16	16/17	17/18	18/19	% Change
Full-Time Employees (IPEDS)	95	89	84	81	87	7.4%
Part-time Employees (IPEDS)	100	79	58	70	46	-34.3%
Retention (Fall to Winter semester) (GM)	70.13	66.21	67.47	66.7	70.3	5.4%
Incidences of Development Education (GM)	55.0	45.9	47.1	42.4	38.3	-9.7%
Tuition Rate (In-district) (MCCNET)	\$99.00	\$105.00	\$109.00	\$113.00	\$118.00	4.4%
	13/14	14/15	15/16	16/17	17/18	% Change
Fiscal Year Equated Students (FYES) (MPDI)	1,117	1,018	912	899	908	1.0%
Number of Sections Offered (MPDI)	769	803	731	646	657	1.7%
Awards Conferred (IPEDS)	430	340	400	325	313	-3.7%
Associate Degrees Conferred (IPEDS)	243	238	282	207	209	1.0%
Certificates Conferred (IPEDS)	187	102	118	118	104	-11.9%
Operational Revenue per FYES (MPDI)	\$13,480	\$15,307	\$17,647	\$18,212	\$19,661	8.0%
Operational Expenditures per FYES (MPDI)	\$12,298	\$12,816	\$15,044	\$14,793	\$14,833	0.3%
Student Services Expenditure per FYES (MPDI)	\$1,935	\$2,058	\$2,561	\$2,510	\$2,332	-7.1%
Instructional Expenditure per FYES (MPDI)	\$5,220	\$5,332	\$6,098	\$5,799	\$5,396	-6.9%
Number of Financial Aid Awards	1,711	1,592	1,166	1,174	1,218	3.7%
Amount of Financial Aid Awards	\$8,642,130	\$8,183,682	\$6,205,612	\$6,508,576	\$7,099,684	9.1%
Average Financial Aid Award	\$5,051	\$5,141	\$5,322	\$5,544	\$5,396	-2.7%
Kindergarteners (7 In-district Schools) (CEPI)	549	560	543	585	608	3.9%
Seniors (7 In-district High Schools) (CEPI)	639	592	555	561	575	2.5%
ACT Composite Score - Enrolled Students (ACT)	18.9	19.1	18.8	18.8	19.6	4.3%
	Fall 14/15	Fall 15/16	Fall 16/17	Fall 17/18	Fall 18/19	% Change
Registration Headcount - All Locations	1,860	1,643	1,572	1,602	1,509	-5.8%
Registration Tuition Hours - All Locations	17,812	16,183	16,164	16,194	15,377	-5.0%
Registration Tuition Hours - Grayling Only			5,555	6,861	6,361	-7.3%
Registration Tuition Hours - MTEC Only	2,755	3,057	1,916	1,988	2,179	9.6%
Registration Tuition Hours - Roscommon Only	9,458	8,293	4,274	3,238	2,692	-16.9%
Registration Tuition Hours - West Branch Only	672	708	185	0	0	0.0%
Concurrent, Early College & Dual Enrollments	224	276	343	354	314	-11.3%
Online Headcount	767	643	678	674	651	-3.4%
Percent of Male Students	39.9	42.8	39.5	41.2	39.6	-3.9%
Average Class Size - Grayling			16.7	15.8	15.7	-0.6%
Average Class Size - Roscommon	17.3	16.6	17.5	15.3	13.6	-11.1%
Percent Number Sections Taught by FT Faculty	54.4	54.9	49.5	48.4	34.1	-29.5%
Percent of Contact Hours Taught by FT Faculty	60.9	59.1	51.3	51.4	48.4	-5.8%
	Winter 14/15	Winter 15/16	Winter 16/17	Winter 17/18	Winter 18/19	% Change
Registration Headcount - All Locations	1,671	1,524	1,501	1,466	1,377	-6.1%
Registration Tuition Hours - All Locations	16,542	14,794	14,751	15,531	14,004	-9.8%
Registration Tuition Hours - Grayling Only			5,120	5,856	5,489	-6.3%
Registration Tuition Hours - MTEC Only	2,489	2,441	1,713	1,818	1,871	2.9%
Registration Tuition Hours - Roscommon Only	8,397	7,464	3,403	3,374	2,280	-32.4%
Registration Tuition Hours - West Branch Only	570	533	192	0	0	0.0%
Concurrent, Early College & Dual Enrollments	246	284	316	338	314	-7.1%
Online Headcount	771	714	668	700	667	-4.7%
Percent of Male Students	40.3	40.6	42.4	38.8	41.3	6.4%
Average Class Size - Grayling			14.9	15.4	15.4	0.0%
Average Class Size - Roscommon	16.6	15.7	15.7	17.8	8.5	-52.2%
Percent Number Sections Taught by FT Faculty	62.7	56.4	47.3	40.2	51.2	27.4%
Percent of Contact Hours Taught by FT Faculty	62.8	57.9	51.1	49.5	56.1	13.3%

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

**Winter 18/19 data as of February 18, 2019