

## Kirtland Community College Institutional Effectiveness and Key Indicators Report

### Executive Dashboard of Productivity Measures

<b>Annual</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>16/17</b>	<b>% Change</b>
Full-Time Employees (IPEDS)	95	96	95	89	84	-5.6%
Part-time Employees (IPEDS)	132	143	100	79	58	-26.6%
Retention (Fall to Winter semester) (GM)	70.8	71.65	70.13	66.21	67.47	1.9%
Incidences of Development Education (GM)	52.5	56.4	55.0	45.9	47.1	2.6%
Tuition Rate (In-district) (MCCNET)	\$92.00	\$96.00	\$99.00	\$105.00	\$109.00	3.8%
	<b>11/12</b>	<b>12/13</b>	<b>13/14</b>	<b>14/15</b>	<b>15/16</b>	<b>% Change</b>
Fiscal Year Equated Students (FYES) (ACS)	1,229	1,151	1,117	1,018	912	-10.4%
Number of Sections Offered (ACS)	1,047	959	769	803	731	-9.0%
Awards Conferred (IPEDS)	437	399	430	340	400	17.6%
Associate Degrees Conferred (IPEDS)	195	196	243	238	282	18.5%
Certificates Conferred (IPEDS)	236	203	187	102	118	15.7%
Operational Revenue per FYES (ACS)	\$13,541	\$12,605	\$13,480	\$15,307	\$17,647	15.3%
Operational Expenditures per FYES (ACS)	\$11,875	\$11,837	\$12,298	\$12,816	\$15,044	17.4%
Student Services Expenditure per FYES (ACS)	\$1,170	\$1,170	\$1,935	\$2,058	\$2,561	24.4%
Instructional Expenditure per FYES (ACS)	\$5,364	\$5,350	\$5,220	\$5,332	\$6,098	14.4%
Number of Financial Aid Awards	1,887	1,833	1,711	1,592	1,166	-26.8%
Amount of Financial Aid Awards	\$8,561,706	\$8,669,960	\$8,642,130	\$8,183,682	\$6,205,612	-24.2%
Average Financial Aid Award	\$4,537	\$4,730	\$5,051	\$5,141	\$5,322	3.5%
Kindergarteners (Six In-district Schools) (CEPI)	563	575	549	560	543	-3.0%
Seniors (Six In-district High Schools) (CEPI)	657	635	639	592	555	-6.3%
ACT Composite Score - Enrolled Students (ACT)	17.8	18.1	18.9	19.1	18.8	-1.6%
<b>Semester</b>	<b>Fall 12/13</b>	<b>Fall 13/14</b>	<b>Fall 14/15</b>	<b>Fall 15/16</b>	<b>Fall 16/17</b>	<b>% Change</b>
Registration Headcount - All Locations	1,937	1,999	1,860	1,643	1,572	-4.3%
Registration Tuition Hours - All Locations	19,784	19,287	17,812	16,183	16,164	-0.1%
Registration Tuition Hours - Grayling Only					5,555	
Registration Tuition Hours - MTEC Only	3,193	2,864	2,755	3,057	1,916	-37.3%
Registration Tuition Hours - West Branch Only	602	976	672	708	185	-73.9%
Concurrent, Early College & Dual Enrollments	123	163	224	276	343	24.3%
Online Headcount	601	695	767	643	678	5.4%
Percent of Male Students	39.1	39.6	39.9	42.8	39.5	-7.7%
Average Class Size - Grayling					16.7	
Average Class Size - Roscommon	18.0	18.4	17.3	16.6	17.5	5.4%
Number of Sections Taught by FT Faculty	74.6	63.0	54.4	54.9	49.5	-9.8%
Percent of Contact Hours Taught by FT Faculty	68.4	65.6	60.9	59.1	51.3	-13.2%
<b>Semester</b>	<b>Winter 12/13</b>	<b>Winter 13/14</b>	<b>Winter 14/15</b>	<b>Winter 15/16</b>	<b>Winter 16/17</b>	<b>% Change</b>
Registration Headcount - All Locations	1,899	1,689	1,671	1,524	1,418	-7.0%
Registration Tuition Hours - All Locations	19,529	18,542	16,542	14,794	14,771	-0.2%
Registration Tuition Hours - Grayling Only					5,136	
Registration Tuition Hours - MTEC Only	2,945	2,402	2,489	2,441	1,709	-30.0%
Registration Tuition Hours - West Branch Only	1,027	1,135	570	533	192	-64.0%
Concurrent, Early College & Dual Enrollments	88	157	246	284	316	11.3%
Online Headcount	693	791	771	714	670	-6.2%
Percent of Male Students	40.3	34.6	40.3	40.6	40.7	0.2%
Average Class Size - Grayling					14.9	
Average Class Size - Roscommon	17.3	17.7	16.6	15.7	15.7	0.0%
Number of Sections Taught by FT Faculty	68.3	76.8	62.7	56.4	47.3	-16.1%
Percent of Contact Hours Taught by FT Faculty	61.0	68.9	62.8	57.9	51.1	-11.7%

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

\*\*Winter 16/17 data as of February 27, 2017