

Kirtland Community College Institutional Effectiveness and Key Indicators Report

Executive Dashboard of Productivity Measures

Annual	11/12	12/13	13/14	14/15	15/16	% Change
Full-Time Employees (IPEDS)	106	95	96	95	89	-6.3%
Part-time Employees (IPEDS)	172	132	143	100	79	-21.0%
Retention (Fall to Winter semester) (GM)	71.3	70.8	71.65	70.13	66.21	-5.6%
Incidences of Development Education (GM)	52.3	52.5	56.4	55.0	45.9	-16.5%
Tuition Rate (In-district) (MCCNET)	\$86.00	\$92.00	\$96.00	\$99.00	\$105.00	6.1%
	10/11	11/12	12/13	13/14	14/15	% Change
Fiscal Year Equated Students (FYES) (ACS)	1,387	1,229	1,151	1,117	1,018	-8.9%
Number of Sections Offered (ACS)	1,244	1,047	959	769	803	4.4%
Awards Conferred (IPEDS)	376	437	399	430	340	-20.9%
Associate Degrees Conferred (IPEDS)	180	195	196	243	238	-2.1%
Certificates Conferred (IPEDS)	191	236	203	187	102	-45.5%
Operational Revenue per FYES (ACS)	\$12,147	\$13,541	\$12,605	\$13,480	\$15,307	13.6%
Operational Expenditures per FYES (ACS)	\$11,696	\$11,875	\$11,837	\$12,298	\$12,816	4.2%
Student Services Expenditure per FYES (ACS)	\$1,397	\$1,170	\$1,170	\$1,935	\$2,058	6.4%
Instructional Expenditure per FYES (ACS)	\$4,940	\$5,364	\$5,350	\$5,220	\$5,332	2.1%
Number of Financial Aid Awards	2,073	1,887	1,833	1,711	1,592	-7.0%
Amount of Financial Aid Awards	\$9,698,014	\$8,561,706	\$8,669,960	\$8,642,130	\$8,183,682	-5.3%
Average Financial Aid Award	\$4,678	\$4,537	\$4,730	\$5,051	\$5,141	1.8%
Kindergraders (Six In-district Schools) (CEPI)	567	563	575	549	560	2.0%
Seniors (Six In-district High Schools) (CEPI)	721	657	635	639	592	-7.4%
ACT Composite Score - Enrolled Students (ACT)	18.2	17.8	18.1	18.9	19.1	1.1%
Semester	Fall 11/12	Fall 12/13	Fall 13/14	Fall 14/15	Fall 15/16	% Change
Registration Headcount	2,051	1,937	1,999	1,860	1,643	-11.7%
Registration Tuition Hours	21,054	19,784	19,287	17,812	16,183	-9.1%
Registration Tuition Hours - MTEC Only	3,511	3,193	2,864	2,755	3,057	11.0%
Registration Tuition Hours - West Branch Only	408	602	976	672	708	5.4%
Dual Enrollments	77	123	163	224	276	23.2%
Online Headcount	677	601	695	767	643	-16.2%
Percent of Male Students	42.0	39.1	39.6	39.9	42.8	7.3%
Average Class Size	17.9	18.0	18.4	17.3	16.6	-4.0%
Number of Sections Taught by FT Faculty	65.9	74.6	63.0	54.4	54.9	0.9%
Percent of Contact Hours Taught by FT Faculty	62.9	68.4	65.6	60.9	59.1	-3.0%
Semester	Winter 11/12	Winter 12/13	Winter 13/14	Winter 14/15	Winter 15/16	% Change
Registration Headcount	1,996	1,899	1,689	1,671	1,524	-8.8%
Registration Tuition Hours	20,441	19,529	18,542	16,542	14,794	-10.6%
Registration Tuition Hours - MTEC Only	2,780	2,945	2,402	2,489	2,441	-1.9%
Registration Tuition Hours - West Branch Only	719	1,027	1,135	570	533	-6.5%
Dual Enrollments	49	88	157	246	284	15.4%
Online Headcount	655	693	791	771	714	-7.4%
Percent of Male Students	42.7	40.3	34.6	40.3	40.6	0.7%
Average Class Size	17.3	17.3	17.7	16.6	15.7	-5.4%
Number of Sections Taught by FT Faculty	62.1	68.3	76.8	62.7	56.4	-10.0%
Percent of Contact Hours Taught by FT Faculty	61.0	61.0	68.9	62.8	57.9	-7.8%

*Winter 15/16 data as of February 11, 2016

**Edustaff began in 2014/2015 for Part-time Instructors