

# Monitoring Report Update - Core Theme 1

## COLLEGE END GOAL: Innovation and Continuous Quality Improvement

### Strategic Planning

- ▶ 17/19 Priority Projects
  - ▶ Multiple Budget Touch-points
  - ▶ Supporting CCP Process Improvements
  - ▶ GPS: Guided Pathways Solution
  - ▶ Populating the Path to Completion
  - ▶ Edison State Works
  - ▶ Collaborating for Mutual Benefit
  
- ▶ College Completion Plan 2018-2020
  - ▶ Direct focus on implementing Guided Pathways at-scale under five Student Success Buckets
    - ☞ Connection
      - Career Pathway information is presented
      - Incoming High School Students are Motivated and Prepared
    - ☞ Entry
      - Students Connect with a Career Pathway
      - Aligning Student Interest with a Career Pathway
      - Intensive Support for Academically Unprepared Students
    - ☞ Progress
      - Monitor and Respond to Student Needs
      - Course Schedules Align with Career Pathways
    - ☞ Completion
      - Assist Students in Documenting Learning for Employment
    - ☞ Workforce
      - Student Work-based Learning Opportunities
  
- ▶ Development of a new Strategic Plan for 2019-2022
  - 📊 SWOT Analysis completed
  - 📊 Critical Few Strategic Team identified
    1. Faculty
    2. Academic and Co-Curricular Programming
    3. Partnerships
    4. College Credit Plus
    5. Marketing
  
- ▶ Improvement in State Performance Funding Categories
  - ⇒ FY18 projected a -2.48% from FY17
  - ⇒ Latest funding spreadsheets indicates a 3.13% increase for FY19 from FY18

## Accreditation

- ▶ Year five of ten under the Open Pathway (new effective September 2018)
  - ▶ Quality Initiative Proposal due August 31, 2021
  - ▶ Quality Initiative Report due August 31, 2023
  - ▶ Comprehensive Evaluation 2023-2024

## CQI Process Teams

- ▶ Active process teams
  1. Attendance Reporting
  2. Electronic User Accounts
  3. Purge Process

## COLLEGE END GOAL: Organizational Efficiency and Effectiveness

### **KPI: Percentile rating of 'adequate' library resources and services**

**Library Services** received a 94.55% rating on the 2018 student Satisfaction Survey administered by Edison State. The average for all services was 88.40%.

**KPI: Progress in achieving competitive salaries.** July 1, 2018 salaries were adjusted by 2%. Salaries remain at 75% of the mid-point 2016 CUPA salary range. The goal going forward, in order to attract and retain talent, is to move the minimum starting salary equal to the percentage increase in salaries, ultimately reaching 80% of the mid-point, where 100% is the mid-point.

### **KPI: Number of employees satisfied with work environment:**

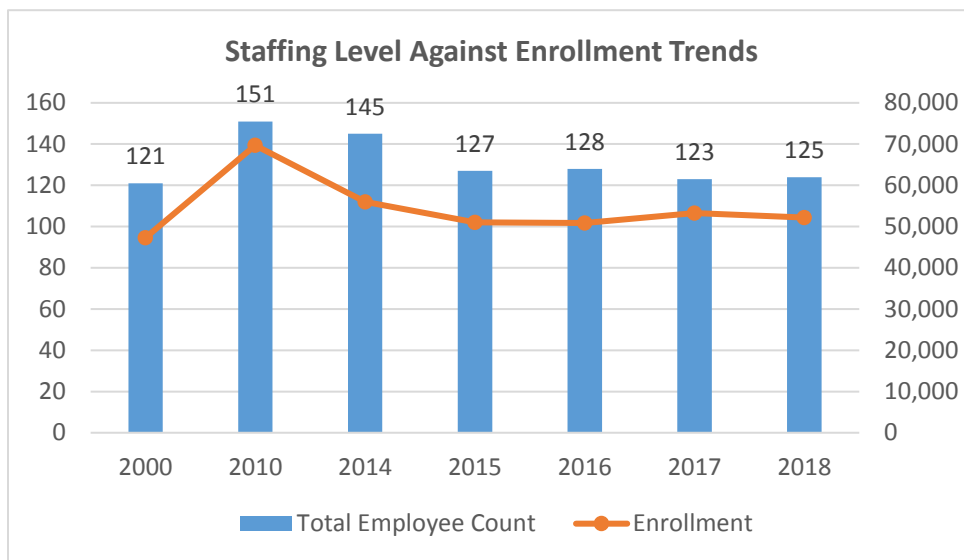
- 93% overall satisfaction (50 statements)
  - Up 5% over 2017; Up 7% over 2016; Up 28% over 2015
- 95% satisfied "I have a safe environment"
  - Down 2% from 2017; Down 3% from 2016
- 89% satisfied "My immediate work environment enhances my ability to perform my job well."
  - Down 5% from 2017; Down 1% from 2016
- 94% satisfied "I want to be working at Edison three years from now."
  - Up 6% over 2017; Up 7% over 2016
- 97% satisfied "Edison is a good place to work."
  - Up 10% over 2017; Up 9% over 2016

The statements are a sample of those reflective of the work environment.

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We began FY2019 with an employee count of 125 employees, only 2 more than FY2018.

Full-time Employee Counts by Work Categories Fall-Reporting							
Work Category	2000	2010	2014	2015	2016	2017	2018
Admin/Exec/Professional	19	26	25	22	21	22	23
Clerical	24	25	18	14	20	18	12
Faculty	43	55	55	52	51	48	49
Other Professional	26	33	36	30	25	25	31
Service Maintenance	9	12	11	9	11	10	10
<b>Total Employee Count</b>	<b>121</b>	<b>151</b>	<b>145</b>	<b>127</b>	<b>128</b>	<b>123</b>	<b>125</b>



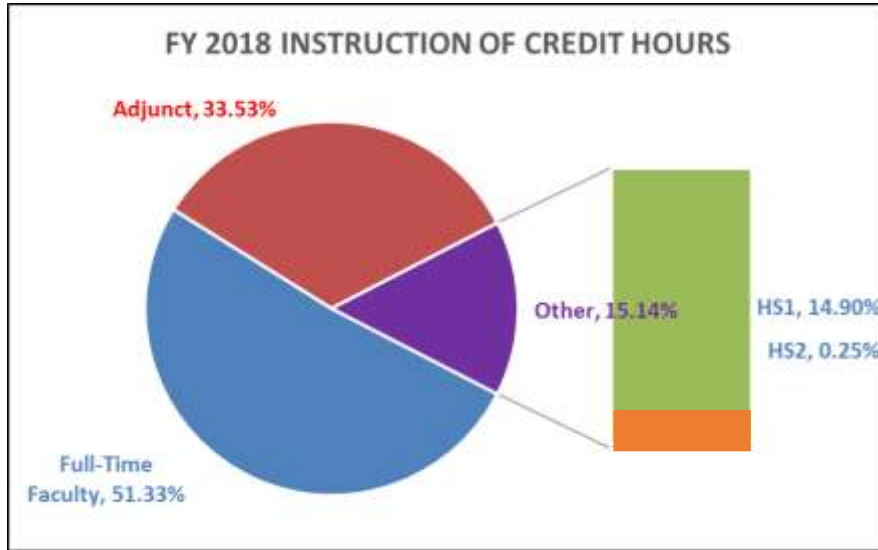
A review of teaching percentages by full- and part-time faculty indicates an increase of 5.91% in the credit hours taught by full-time faculty. Adjunct instruction decreased 4.97%. The percentage of College Credit Plus credit hours taught at the high school decreased slightly at 0.37%.

**Faculty to Total Credit Hours**

	FY2016	FY2017	FY2018	
▶ Full-time	53.25%	45.42%	51.33%	HS1 = College Credit Plus course taught by High School Teacher
▶ Adjunct	33.60%	38.50%	33.53%	
▶ HS1*	12.81%	15.27%	14.90%	HS2 = College Credit Plus course taught by Edison Faculty at the High School
▶ HS2*	00.34%	00.81%	00.25%	

Look forward to fall 2018 (current semester), College Credit Plus HS1 is up 99% over fall 2017

- Fall 2017 4,429 credit hours HS1
- Fall 2018 8,819 credit hours HS1 99% increase as of 9/19/18

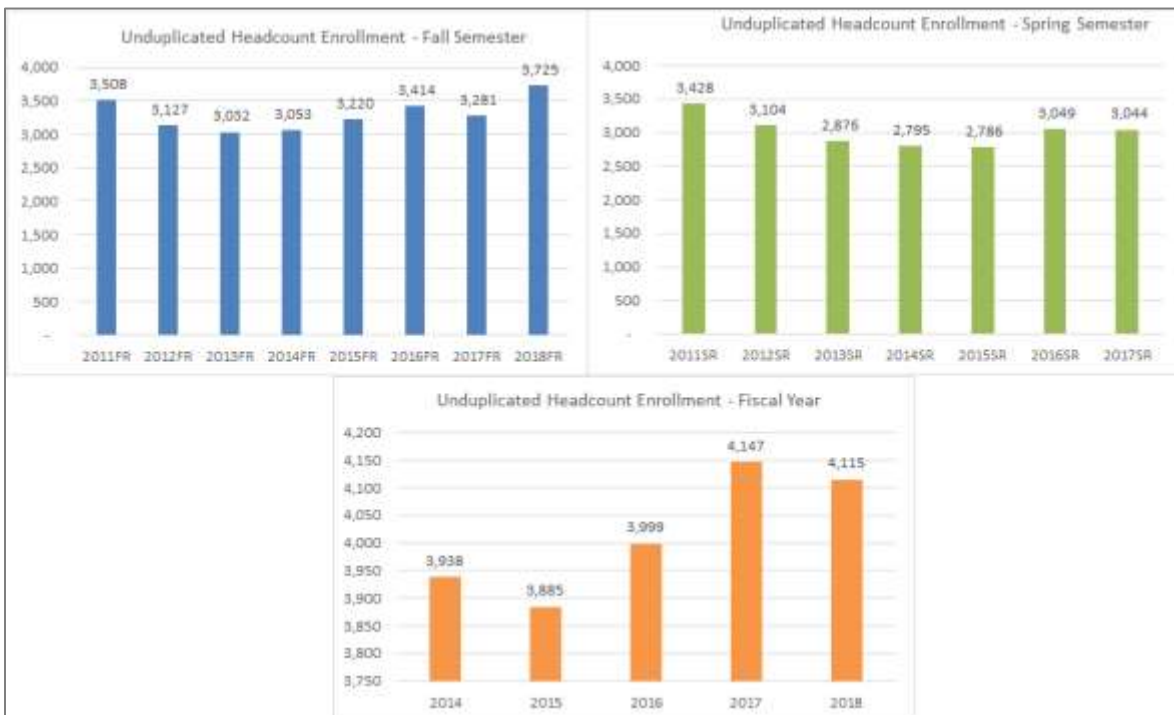
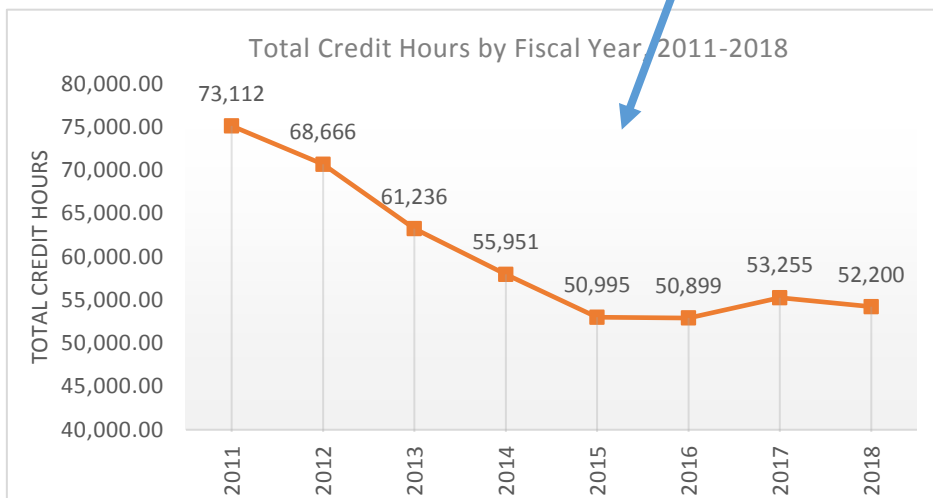
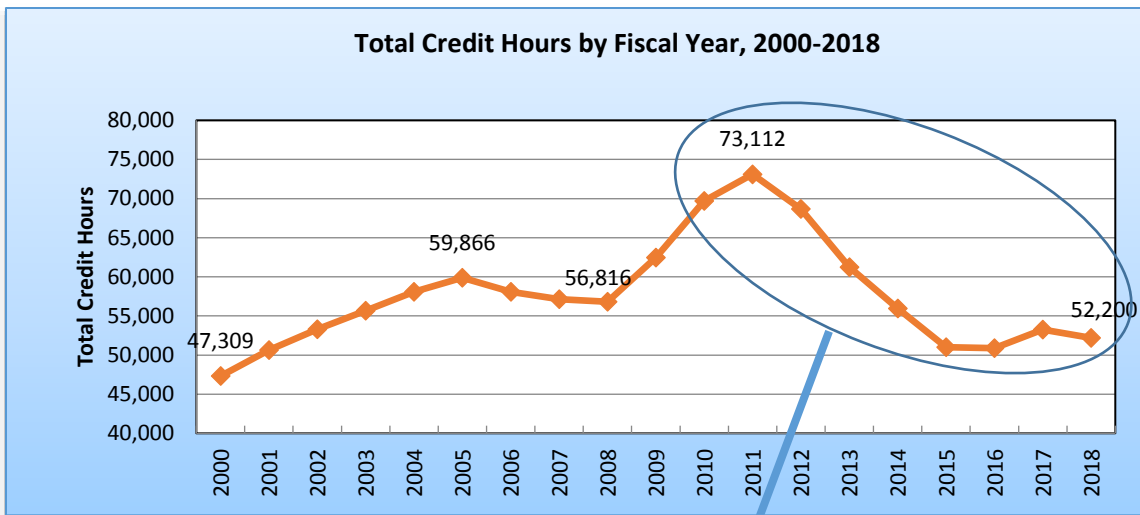


Enrollment by credit hour decreased slightly (-1.98%) in FY2018 from 2017.

FY	Credit Hours (Final)	% Change from peak in 2011	% Change from 1 year prior
2011	73,112	0.00%	4.92%
2012	68,666	-6.08%	-6.08%
2013	61,236	-16.24%	-10.82%
2014	55,951	-23.47%	-8.63%
2015	50,995	-30.25%	-8.86%
2016	50,899	-30.38%	-0.19%
2017	53,255	-27.16%	4.63%
2018	52,200	-28.61%	-1.98%

Enrollment by headcount also decreased slightly (-0.78%) in FY2018 from 2017.

FY	Headcount (Final)	% Change from 1 year prior
2014	3,938	--
2015	3,885	-1.36%
2016	3,999	2.85%
2017	4,147	3.57%
2018	4,115	-0.78%



## Currently: 2018 Enrollment Dashboard

OVERALL SUMMARY	9/17/2018	9/18/2017	Comparison	
	2018FR	2017FR	DIFF	DIFF %
Credit Hours	29,349	25,266	4,084	16.16%
Headcount	3,725	3,281	444	13.53%
New Students	1,577	1,188	389	32.74%

Where the credit hour increase is as compared to the same day fall 2017:

Credit Hours	2018FR	2017FR	DIFF	DIFF %
Piqua	12,657	14,139	-1,482	-10.48%
DCC	1,777	1,905	-128	-6.72%
Online	5,870	4,554	1,316	28.89%
CC+	14,160	9,341	4,819	51.59%

Where the headcount increase is as compared to the same day fall 2017:

Headcount	2018FR	2017FR	DIFF	DIFF %
Piqua	1,678	1,761	-83	-4.71%
DCC	308	306	2	0.65%
Online	1,191	924	267	28.90%
CC+	2,027	1,520	507	33.36%