

# Monitoring Report Update - Core Theme 1

## COLLEGE END GOAL: Innovation and Continuous Quality Improvement

### Strategic Planning

- ▶ Implementation of the new 2019-2022 Strategic Plan through the Priority Projects based on the Critical Few
  - ▶ Budget Alignment
  - ▶ Career Readiness Curriculum
  - ▶ Building CCP Service Capacity
  - ▶ Progressive Faculty Development
  - ▶ Marketing Edison State's Educational Footprint
  - ▶ Edison State Community Collective
  
- ▶ 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
  
- ▶ Improvement in State Performance Funding Categories
  - ⇒ FY19 final funding worksheet indicated a 4.00% change from FY18
  - ⇒ Latest funding worksheet indicates a 5.5% increase for FY20 from FY19. This is only an estimate at this time.

### Accreditation

- ▶ Year six of ten under the Open Pathway
  - ▶ Quality Initiative Proposal due August 31, 2021
  - ▶ Quality Initiative Report due August 31, 2023
  - ▶ Comprehensive Evaluation 2023-2024



HIGHER LEARNING COMMISSION

**CQI Process Teams**

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

**COLLEGE END GOAL: Organizational Efficiency and Effectiveness**

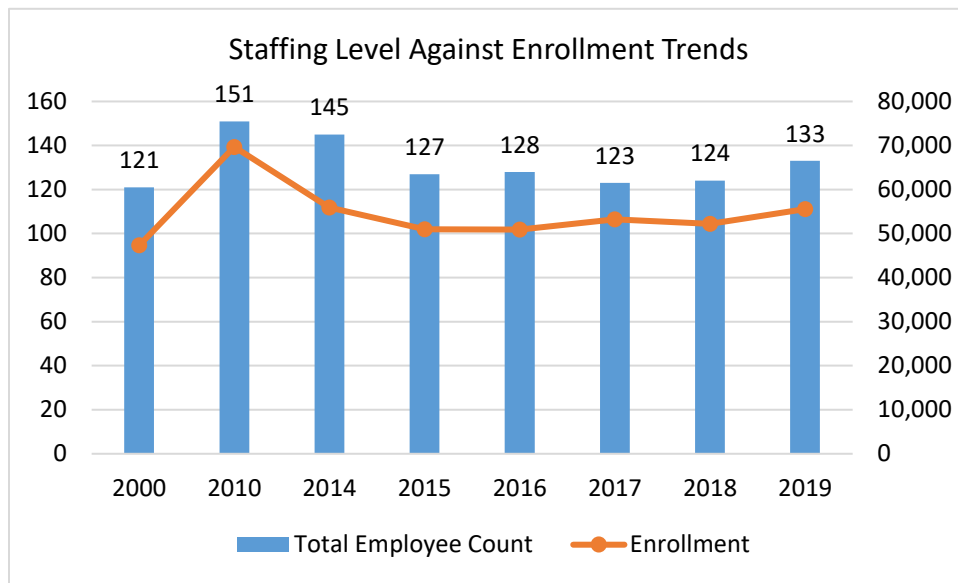
**KPI: Percentile rating of ‘adequate’ library resources and services:** Library Services at Piqua received a 99% rating on the 2019 student Satisfaction Survey administrated by Edison State. Remote Library Services delivered to Greenville Campus received a rating of 85%. The average for all services was 92.68%.

**KPI: Progress in achieving competitive salaries.** July 1, 2019 salaries were adjusted by 1%. Salaries remain at 75% of the mid-point 2016 Compease salary range provided by HR Performance Solutions. The salary ranges are based on salary data from CUPA-HR, OACC-HR, and the local market. 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:** The Employee Satisfaction Survey was not delivered during the 2018-2019 Academic Year. The SWOT survey and analysis, as part of the Strategic Planning efforts, served as the measurement. Through the SWOT focus groups, comments from 101 employees were recorded and considered throughout the planning process. The Employee Satisfaction Survey will be administered again spring 2020.

We began FY2020 with an employee count of 133 employees, 9 more than FY2019

| <b>Full-time Employee Counts by Work Categories Fall-Reporting</b> |             |             |             |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>Work Category</b>   | <b>2000</b> | <b>2010</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> |
| Admin/Exec/Professional  | 19          | 26          | 25          | 22          | 21          | 22          | 23          | 20          |
| Clerical   | 24          | 25          | 18          | 14          | 20          | 18          | 12          | 19          |
| Faculty  | 43          | 55          | 55          | 52          | 51          | 48          | 48          | 48          |
| Other Professional   | 26          | 33          | 36          | 30          | 25          | 25          | 31          | 37          |
| Service Maintenance  | 9           | 12          | 11          | 9           | 11          | 10          | 10          | 9           |
| <b>Total Employee Count</b>  | <b>121</b>  | <b>151</b>  | <b>145</b>  | <b>127</b>  | <b>128</b>  | <b>123</b>  | <b>124</b>  | <b>133</b>  |



A review of teaching percentages by full- and part-time faculty indicates a decrease of 3.66% in the credit hours taught by full-time faculty. Adjunct instruction decreased 3.82%. The percentage of College Credit Plus credit hours taught at the high school increased 7.41%. When considering on-campus instruction only, full-time instruction is 59% versus part-time at 41%.

**Faculty to Total Credit Hours**

|             | FY2017 | FY2018 | FY2019 |
|-------------|--------|--------|--------|
| ▶ Full-time | 44.82% | 48.99% | 45.33% |
| ▶ Adjunct   | 39.10% | 35.86% | 32.04% |
| ▶ HS1*      | 15.27% | 14.90% | 22.31% |
| ▶ HS2*      | 00.81% | 00.25% | 00.32% |

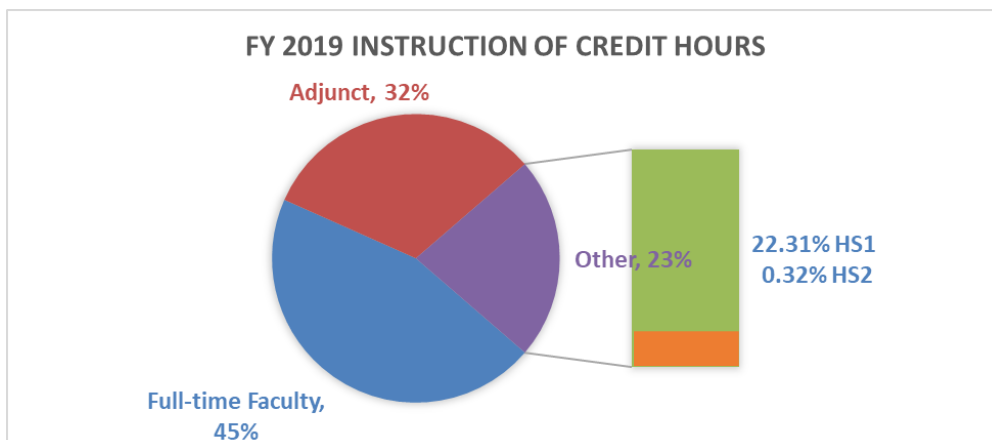
HS1 = College Credit Plus course taught by High School Teacher

HS2 = College Credit Plus course taught by Edison Faculty at the High School

Fall 2019 (current semester), College Credit Plus HS1

- Fall 2017 4,429 credit hours HS1
- Fall 2018 8,819 credit hours HS1
- Fall 2019 10,136 credit hours HS1

(FY2017 and FY2018 are final numbers. FY19 may still adjust)

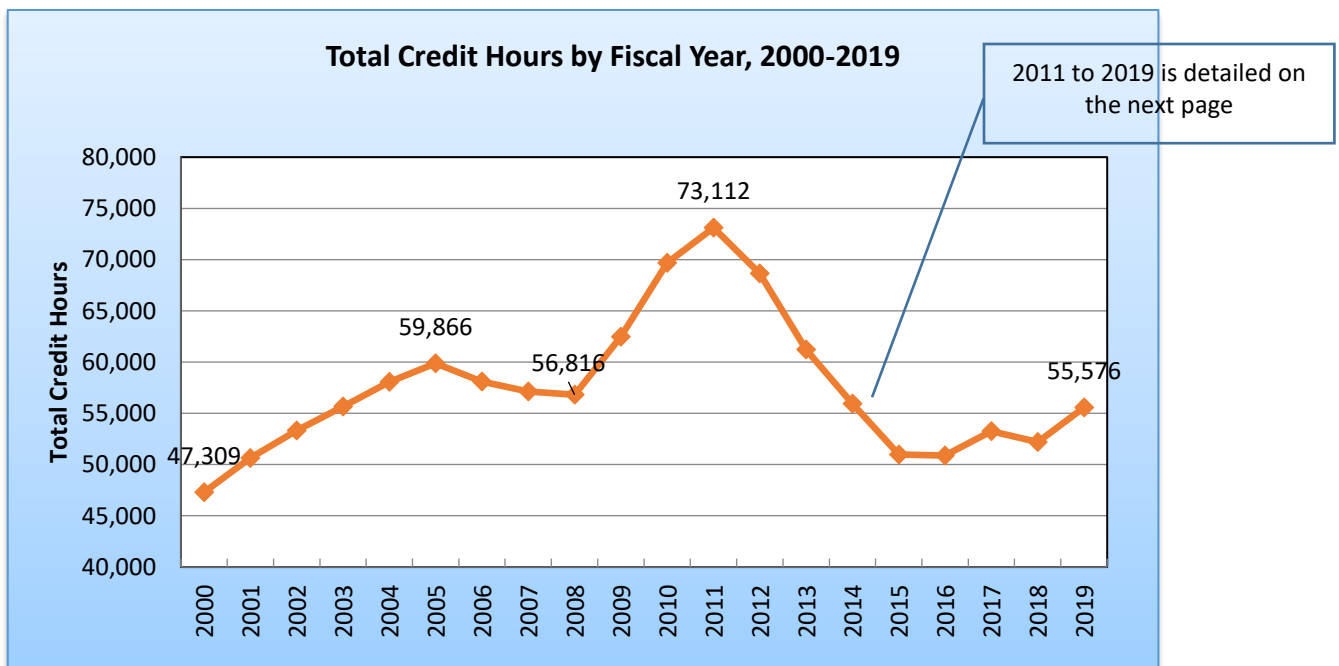


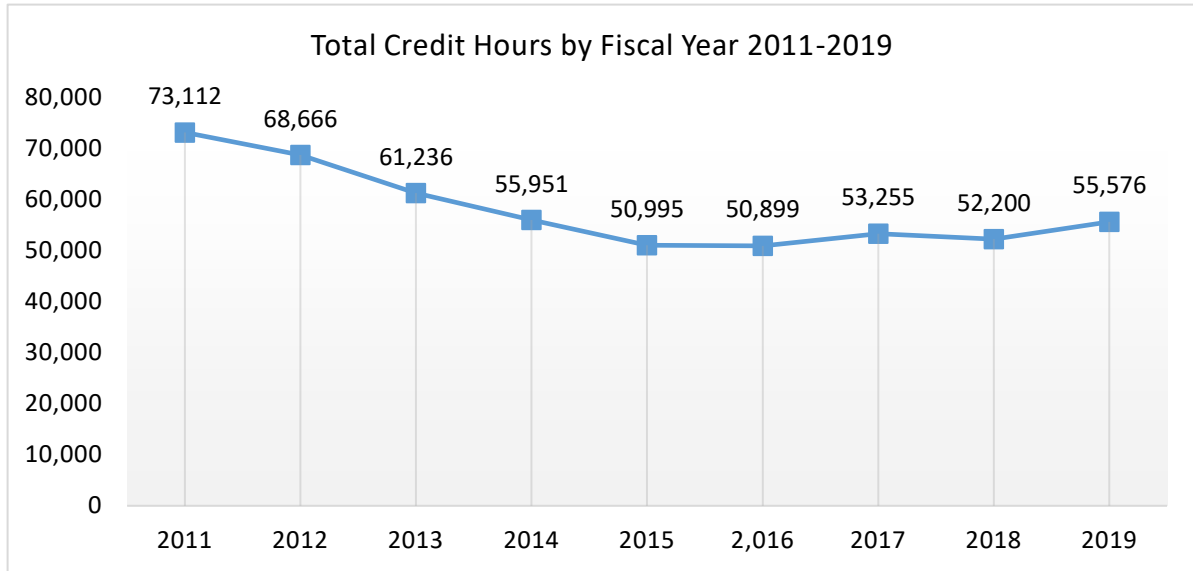
Enrollment by credit hour increased by 6.47% in FY2019 from 2018.

| FY   | Credit Hours | % Change from Enrollment 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       | -28.60%                               | -1.98%                     |
| 2019 | 55,576       | -23.99%                               | 6.47%                      |

Enrollment by unduplicated headcount increased in FY2019 from 2018 and surpassed the reported headcount since 2014.

| FY   | Headcount (Final) | % Change from 1 year prior |
|------|-------------------|----------------------------|
| 2014 | 3,938             | --                         |
| 2015 | 3,885             | -1.35%                     |
| 2016 | 3,999             | 2.93%                      |
| 2017 | 4,147             | 3.70%                      |
| 2018 | 4,115             | -0.77%                     |
| 2019 | 4,525             | 9.96%                      |





**Fall 2019 Enrollment Dashboard**

| Credit Hours by Delivery |               |               | DIFF       | DIFF %       |
|--------------------------|---------------|---------------|------------|--------------|
| September 17, 2019       | FALL 19       | FALL 18       | FALL 19    | FALL 19      |
| Piqua Campus             | 11,106        | 12,662        | -1,556     | -12.29%      |
| Greenville Campus        | 1,631         | 1,780         | -149       | -8.37%       |
| Troy Campus              | 406           |               | 406        |              |
| Eaton Campus             | 185           |               | 185        |              |
| On Line                  | 6,086         | 5,877         | 209        | 3.56%        |
| High School Campus       | 10,416        | 8,919         | 1,497      | 16.78%       |
| Off Campus               | 195           | 216           | -21        | -9.74%       |
| <b>Total</b>             | <b>30,024</b> | <b>29,453</b> | <b>571</b> | <b>1.94%</b> |

Where the credit hour is as compared to the same day fall 2018

| Credit Hours by Student Level |               |               | DIFF         | DIFF %        |
|-------------------------------|---------------|---------------|--------------|---------------|
| September 17, 2019            | FALL 19       | FALL 18       | FALL 19      | FALL 19       |
| <b>High School</b>            | <b>15,457</b> | <b>14,231</b> | <b>1,226</b> | <b>8.61%</b>  |
| High School Campus            | 10,416        | 8,919         | 1,497        | 16.78%        |
| Off Campus                    | 2             | 1             | 1            | 100.00%       |
| On Campus                     | 2,862         | 3,210         | -348         | -10.84%       |
| On Line                       | 2,177         | 2,101         | 76           | 3.62%         |
| <b>Undergraduate</b>          | <b>14,567</b> | <b>15,222</b> | <b>-655</b>  | <b>-4.30%</b> |
| Off Campus                    | 193           | 215           | -22          | -10.26%       |
| On Campus                     | 10,466        | 11,232        | -766         | -6.82%        |
| On Line                       | 3,909         | 3,776         | 133          | 3.52%         |
| <b>Total</b>                  | <b>30,024</b> | <b>29,453</b> | <b>571</b>   | <b>1.94%</b>  |

Student level:

- High School – student who attends Edison State prior to graduating high school.
- Undergraduate – student who has graduated high school.

| Head Count by Delivery      |              |              | DIFF       | DIFF %       |
|-----------------------------|--------------|--------------|------------|--------------|
| September 17, 2019          | FALL 19      | FALL 18      | FALL 19    | FALL 19      |
| Piqua Campus                | 1,479        | 1,693        | -214       | -12.64%      |
| Greenville Campus           | 277          | 308          | -31        | -10.06%      |
| Troy Campus                 | 90           |              | 90         |              |
| Eaton Campus                | 28           |              | 28         |              |
| On Line                     | 1,251        | 1,192        | 59         | 4.95%        |
| High School Campus          | 1,685        | 1,435        | 250        | 17.42%       |
| Off Campus                  | 65           | 75           | -10        | -13.33%      |
| <b>Total (unduplicated)</b> | <b>3,852</b> | <b>3,735</b> | <b>117</b> | <b>3.13%</b> |

Where the headcount is as compared to the same day fall 2018

| Head Count by Student Type |              |              | DIFF       | DIFF %       |
|----------------------------|--------------|--------------|------------|--------------|
| September 17, 2019         | FALL 19      | FALL 18      | FALL 19    | FALL 19      |
| New                        | 1,490        | 1,582        | -92        | -5.82%       |
| High School                | 1,132        | 1,198        | -66        | -5.51%       |
| Undergraduate              | 358          | 384          | -26        | -6.77%       |
| Retained                   | 2,060        | 1,833        | 227        | 12.38%       |
| High School                | 1,019        | 742          | 277        | 37.33%       |
| Undergraduate              | 1,041        | 1,091        | -50        | -4.58%       |
| Stop Out                   | 302          | 320          | -18        | -5.63%       |
| High School                | 58           | 100          | -42        | -42.00%      |
| Undergraduate              | 244          | 220          | 24         | 10.91%       |
| <b>Total</b>               | <b>3,852</b> | <b>3,735</b> | <b>117</b> | <b>3.13%</b> |

Student Type:

- New – first term at Edison State.
- Retained – continuing student who is enrolled in the prior term (not counting summer).
- Stop Out – student has returned to Edison State after a gap in enrollment (not counting summer).