

# Monitoring Report Update - Core Theme 1

## COLLEGE END GOAL: Innovation and Continuous Quality Improvement

### Strategic Planning

- ▶ 2019-2022 Strategic Plan Priority Projects continue this year
  - ▶ 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 ended June 30, 2020
- ▶ College Completion Plan 2020-2022 is being developed, due December 1, 2020
  - 📄 Proposed framework:
    - 📄 **Connection:** Conversion of high school grads from CCP student to Edison State student;
    - 📄 **Entry:** Increasing the percentage of new degree seeking students completing gateway mathematics and English courses within their first twelve months of study;
    - 📄 **Progress:** Reducing the number of students in and sections of stand-alone developmental education courses in math and English;
    - 📄 **Completion:** Placing students on clear pathways to graduation or transfer (if that is their goal) and careers;
    - 📄 **Other:** Outcomes for students over age 25; and
    - 📄 **Workforce:** Alignment to the state's workforce development priorities.
  
- ▶ Improvement in State Performance Funding Categories
  - ⇒ FY20 final funding worksheet indicated a 5.58% change from FY19
  - ⇒ Latest funding worksheet indicates a 7.68% increase for FY21 from FY20. This is only an estimate at this time and reflects the <1% reduction that resulted from COVID-19.

### Accreditation

- ▶ Year seven of ten under the Open Pathway
  - ▶ Quality Initiative Proposal due June 1, 2021
  - ▶ Quality Initiative Report due June 1, 2023
  - ▶ Comprehensive Evaluation 2023-2024, lock date of 8/01/2023



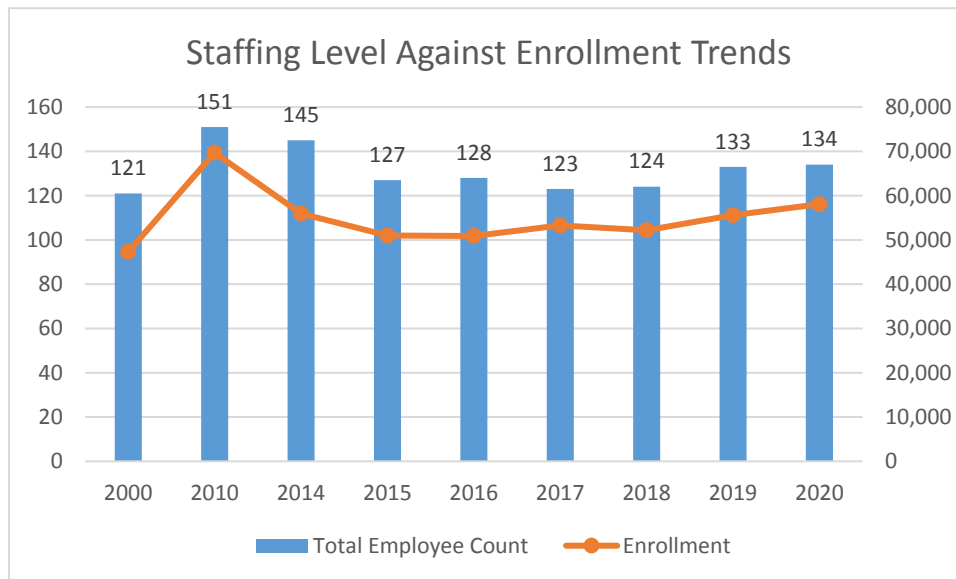
## COLLEGE END GOAL: Organizational Efficiency and Effectiveness

**KPI: Progress in achieving competitive salaries.** July 1, 2020 salaries were adjusted by 2.5%.

Note: The satisfaction surveys will be delivered during the 2020-2021 Academic Year.

We began FY2021 with an employee count of 134 employees, 1 more than FY2019; 10 more than FY2018

| Full-time Employee Counts by Work Categories Fall-Reporting |            |            |            |            |            |            |            |            |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Work Category   | 2000       | 2010       | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       | 2020       |
| Admin/Exec/Professional                                     | 19         | 26         | 25         | 22         | 21         | 22         | 23         | 20         | 16         |
| Clerical  | 24         | 25         | 18         | 14         | 20         | 18         | 12         | 19         | 19         |
| Faculty   | 43         | 55         | 55         | 52         | 51         | 48         | 48         | 48         | 48         |
| Other Professional  | 26         | 33         | 36         | 30         | 25         | 25         | 31         | 37         | 42         |
| Service Maintenance   | 9          | 12         | 11         | 9          | 11         | 10         | 10         | 9          | 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> | <b>134</b> |



A review of teaching percentages by full- and part-time faculty indicates a decrease of 5% in the credit hours taught by full-time faculty. Adjunct instruction remained relatively flat. The percentage of College Credit Plus credit hours taught at the high school increased 4.62% over last FY, and 12% over FY2018. When considering on-campus instruction only, full-time instruction is 55% versus part-time at 45%.

**Faculty to Total Credit Hours**

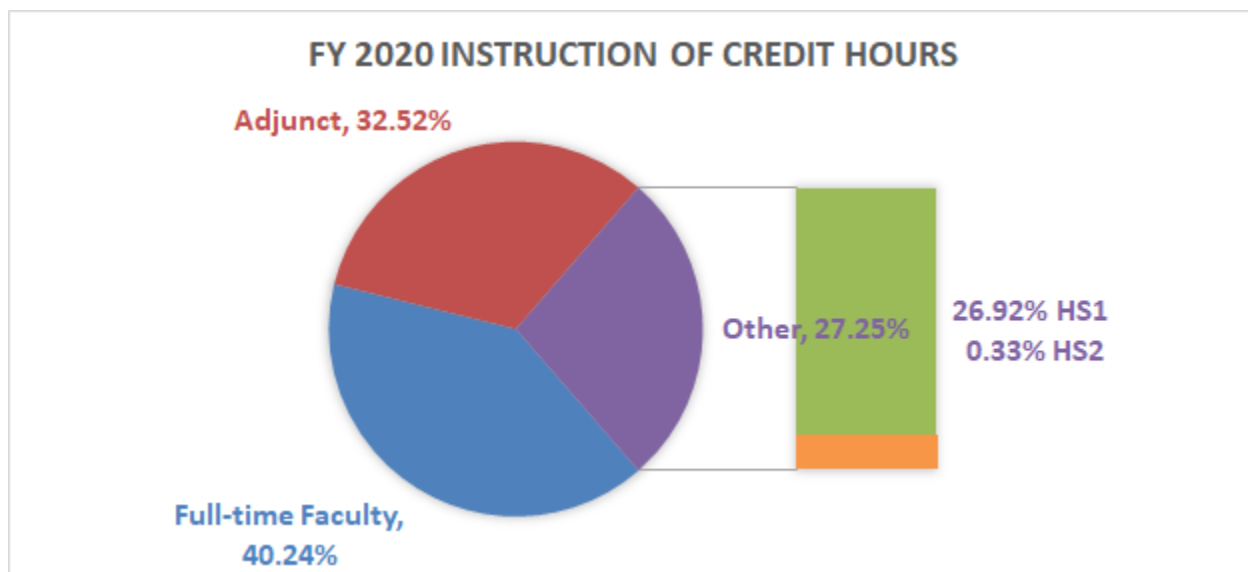
|             | <b>FY2018</b> | <b>FY2019</b> | <b>FY2020</b> |
|-------------|---------------|---------------|---------------|
| ▶ Full-time | 48.99%        | 45.32%        | 40.24%        |
| ▶ Adjunct   | 35.86%        | 32.05%        | 32.52%        |
| ▶ HS1*      | 14.90%        | 22.30%        | 26.92%        |
| ▶ HS2*      | 00.25%        | 00.32%        | 00.33%        |

HS1 = College Credit Plus course taught by High School Teacher

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

Fall 2020 (current semester), College Credit Plus HS1

- FY 2017 8128 credit hours HS1
- FY 2018 7,785 credit hours HS1
- FY 2019 12,394 credit hours HS1
- FY 2020 15,632 credit hours HS1

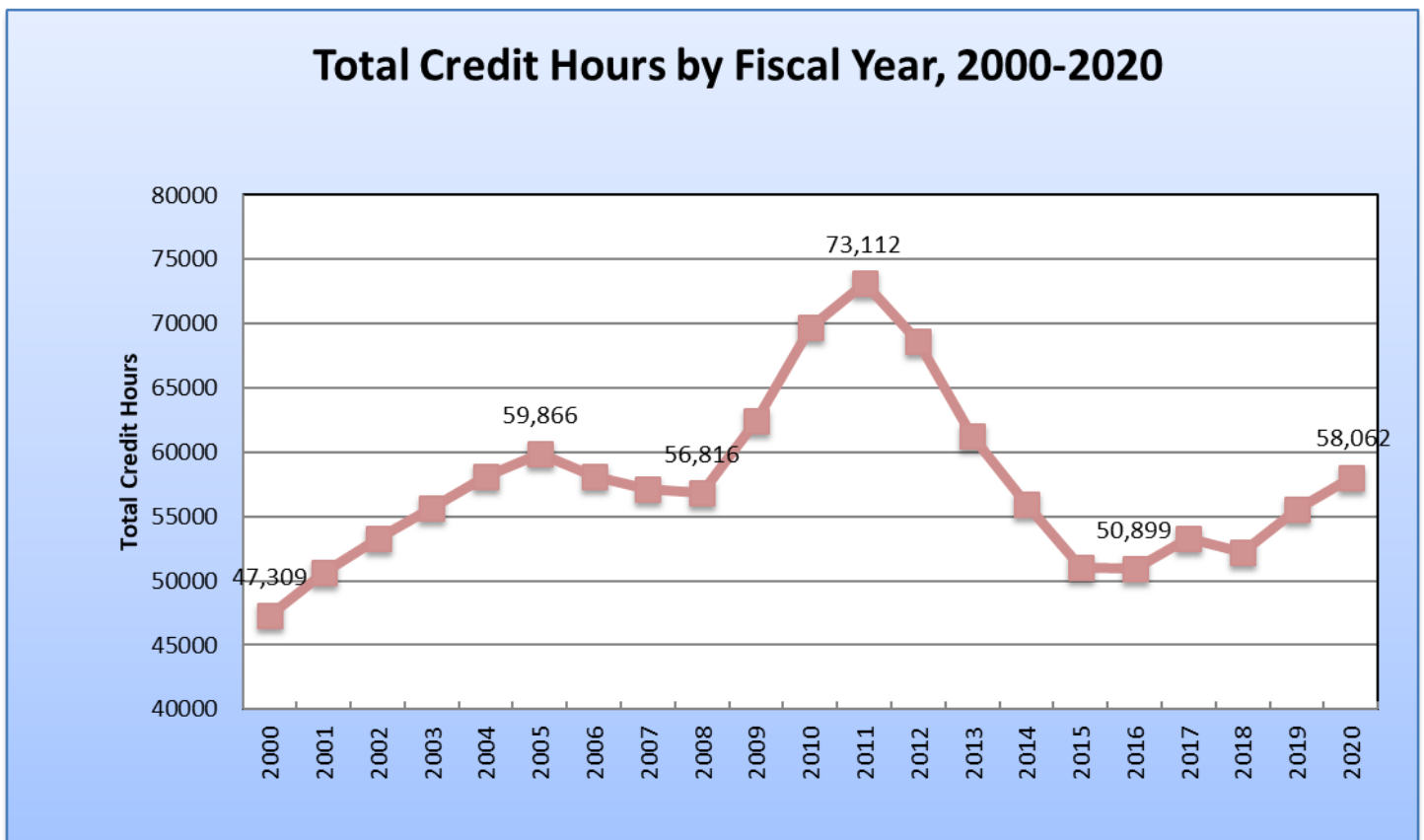


Enrollment by credit hour increased by 4.47% in FY2020 from FY2019.

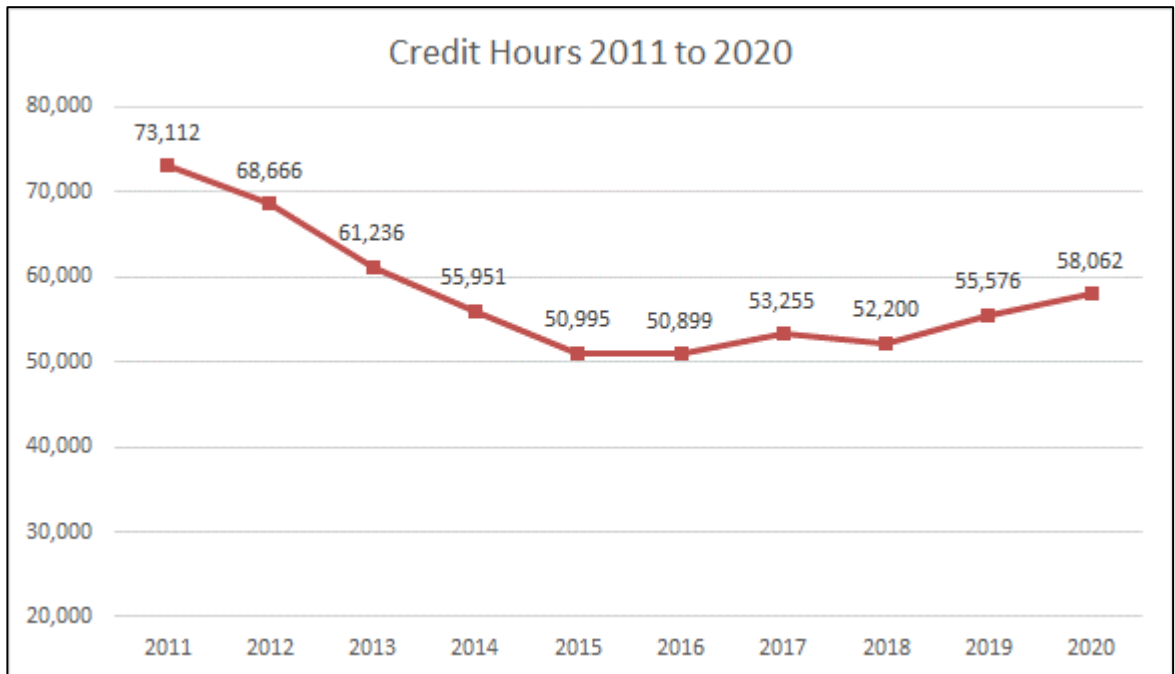
| <b>FY</b>   | <b>Credit Hours</b> | <b>% Change from Enrollment Peak in 2011</b> | <b>% Change from 1 year prior</b> |
|-------------|---------------------|--|-----------------------------------|
| <b>2011</b> | 73,112              | 0.00%  | <b>4.92%</b>                      |
| <b>2012</b> | 68,666              | -6.08%                                       | <b>-6.08%</b>                     |
| <b>2013</b> | 61,236              | -16.24%                                      | <b>-10.82%</b>                    |
| <b>2014</b> | 55,951              | -23.47%                                      | <b>-8.63%</b>                     |
| <b>2015</b> | 50,995              | -30.25%                                      | <b>-8.86%</b>                     |
| <b>2016</b> | 50,899              | -30.38%                                      | <b>-0.19%</b>                     |
| <b>2017</b> | 53,255              | -27.16%                                      | <b>4.63%</b>                      |
| <b>2018</b> | 52,200              | -28.60%                                      | <b>-1.98%</b>                     |
| <b>2019</b> | 55,576              | -23.99%                                      | <b>6.47%</b>                      |
| <b>2020</b> | 58,062              | -20.59%                                      | <b>4.47%</b>                      |

Enrollment by unduplicated headcount increased in FY2020 from FY2019 and again, 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%                      |
| 2020 | 4,693             | 3.71%                      |



2011 to 2020 is detailed on the next page



## Fall 2020 Enrollment Dashboard as of September 14, 2020

| Credit Hours by Delivery |               |               | DIFF       | DIFF %       |
|--------------------------|---------------|---------------|------------|--------------|
|                          | FALL 20       | FALL 19       | FALL 20    | FALL 20      |
| Piqua Campus             | 2,513         | 11,070        | -8,557     | -77.30%      |
| Greenville Campus        | 1,111         | 1,631         | -520       | -31.88%      |
| Troy Campus              | 615           | 406           | 209        | 51.48%       |
| Eaton Campus             | 119           | 185           | -66        | -35.68%      |
| On Line                  | 16,593        | 6,057         | 10,536     | 173.96%      |
| Off Campus               | 172           | 186           | -14        | -7.28%       |
| High School Campus       | 9,747         | 10,369        | -622       | -6.00%       |
| <b>Total</b>             | <b>30,870</b> | <b>29,903</b> | <b>967</b> | <b>3.23%</b> |

Where the credit hour is as compared to the same day fall 2019

| Credit Hours by Student Level |               |               | DIFF       | DIFF %       |
|-------------------------------|---------------|---------------|------------|--------------|
|                               | FALL 20       | FALL 19       | FALL 20    | FALL 20      |
| <b>High School</b>            | <b>15,721</b> | <b>15,312</b> | <b>409</b> | <b>2.67%</b> |
| High School Campus            | 9,735         | 10,369        | -634       | -6.11%       |
| Off Campus                    | 6             | 2             | 4          | 175.00%      |
| On Campus                     | 672           | 2,788         | -2,116     | -75.90%      |
| On Line                       | 5,308         | 2,153         | 3,155      | 146.54%      |
| <b>Undergraduate</b>          | <b>15,149</b> | <b>14,591</b> | <b>558</b> | <b>3.82%</b> |
| High School Campus            | 12            |               | 12         |              |
| Off Campus                    | 167           | 184           | -17        | -9.26%       |
| On Campus                     | 3,686         | 10,504        | -6,818     | -64.91%      |
| On Line                       | 11,285        | 3,904         | 7,381      | 189.09%      |
| <b>Total</b>                  | <b>30,870</b> | <b>29,903</b> | <b>967</b> | <b>3.23%</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 %        |
|-----------------------------|--------------|--------------|------------|---------------|
|                             | FALL 20      | FALL 19      | FALL 20    | FALL 20       |
| Piqua Campus                | 391          | 1,477        | -1086      | -73.53%       |
| Greenville Campus           | 210          | 277          | -67        | -24.19%       |
| Troy Campus                 | 102          | 90           | 12         | 13.33%        |
| Eaton Campus                | 19           | 28           | -9         | -32.14%       |
| On Line                     | 2,286        | 1,243        | 1043       | 83.91%        |
| Off Campus                  | 66           | 64           | 2          | 3.13%         |
| High School Campus          | 1,458        | 1,671        | -213       | -12.75%       |
| <b>Total (unduplicated)</b> | <b>3,768</b> | <b>3,832</b> | <b>-64</b> | <b>-1.67%</b> |

Where the headcount is as compared to the same day fall 2019

| Head Count by Student Type |              |              | DIFF       | DIFF %        |
|----------------------------|--------------|--------------|------------|---------------|
|                            | FALL 20      | FALL 19      | FALL 20    | FALL 20       |
| New                        | 1,438        | 1,497        | -59        | -3.94%        |
| High School                | 1,019        | 1,132        | -113       | -9.98%        |
| Undergraduate              | 419          | 365          | 54         | 14.79%        |
| Retained                   | 2,108        | 2,035        | 73         | 3.59%         |
| High School                | 1,043        | 994          | 49         | 4.93%         |
| Undergraduate              | 1,065        | 1,041        | 24         | 2.31%         |
| Stop Out                   | 222          | 300          | -78        | -26.00%       |
| High School                | 41           | 58           | -17        | -29.31%       |
| Undergraduate              | 181          | 242          | -61        | -25.21%       |
| <b>Total</b>               | <b>3,768</b> | <b>3,832</b> | <b>-64</b> | <b>-1.67%</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).