



MONITORING REPORT

CORE THEME I: VALUING PEOPLE
PLANNING CONTINUOUS IMPROVEMENT

APRIL 26, 2023



Complied by the Office of Accreditation and Academic Effectiveness

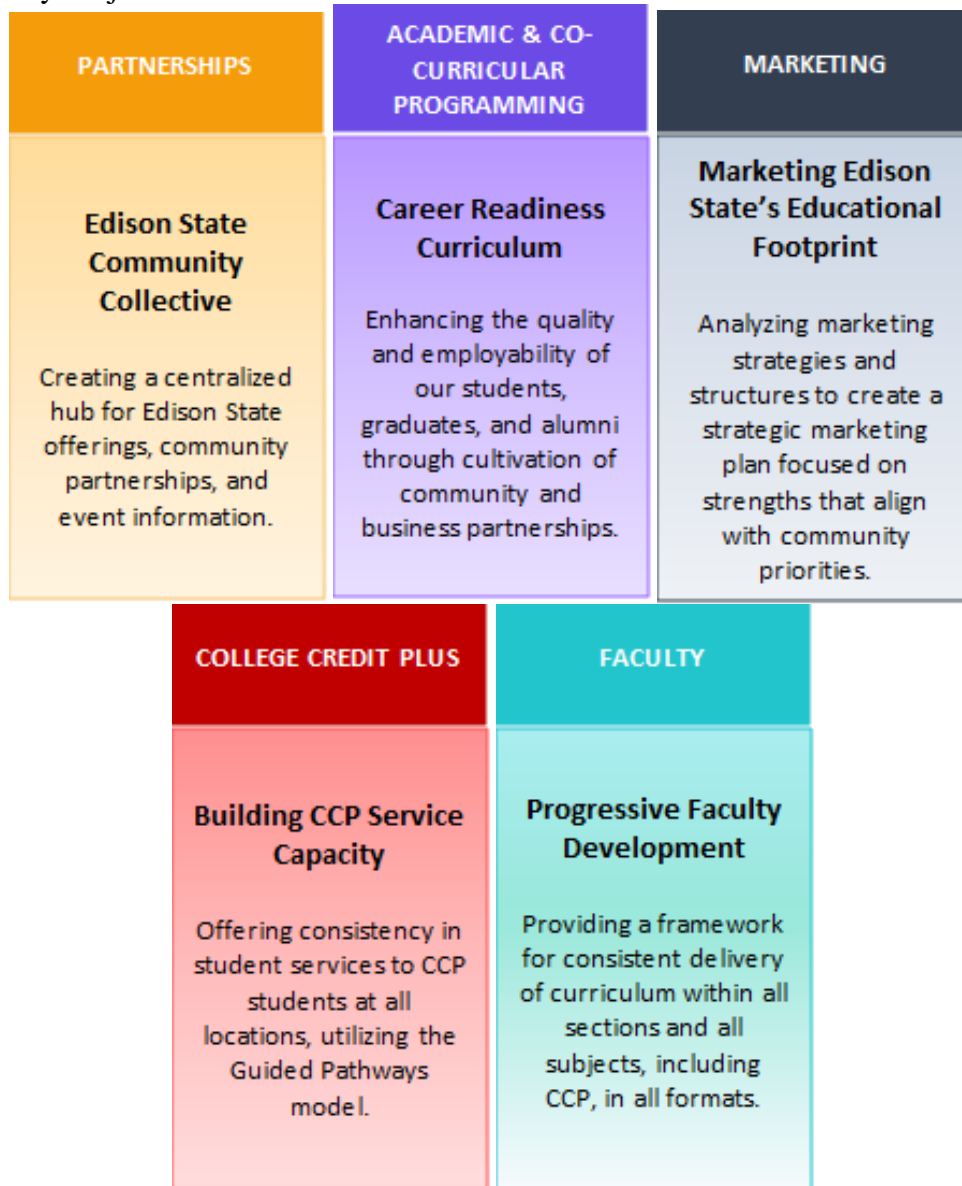
Additional Data provided by: Institutional Research, Human Resources, Facilities, IT Services

COLLEGE END GOAL: Innovation and Continuous Quality Improvement

KPI: Percentage toward completion of strategic projects

The Priority Projects from the 2019-2022 Strategic Plan are wrapping up.

2019-2022 Priority Projects



- ▶ Development of a new Strategic Plan for 2023-2026 is completed. Projects will begin in July 2023.
 1. Strategic Project #1: Funding Innovation
 - ▶ Co-chairs: Macy Guillozet, Controller and Chris Spradlin, President
 2. Strategic Project #2: Supporting Instructional Excellence
 - ▶ Co-chairs: Dr. Paul Heintz, Dean of Arts and Science and Erin Reese, Associate Professor of Biology
 3. Strategic Project #3: Demonstrating Value Through Outreach

Missing Content	4
Mobile Learn	1
Network Storage and File Sharing	3
Out of Scope	146
Printer/Copier	25
SharePoint	2
Software Support	47
Telephone/Voicemail	3
Tests/Surveys/Pools	18
Unspecified	3706
Users and Groups	1
Website	10
Wired Network Connectivity	5
Wireless Network Connectivity	36
Grand Total	6065

KPI: Student and Employee Satisfaction with having a safe and secure environment.

- 97% of Employees in 2021 are satisfied “I have a safe environment.”
Up 2% over 2018; Equal to 2017
- 100% of Students in 2022 are satisfied with Campus Safety and Security. This is equal to 2021.

KPI: Savings realized on efforts toward energy efficiency compliance.

With constant adjustments made to the HVAC system, we have reduced our natural gas usage by approximately 50% in the last two fiscal years. Electric usage has constantly been reduced each year for a total reduction of approximately 500,000 KW since FY16 resulting in savings of approximately \$60,000 a year for electric usage.

KPI: Completed repair and replacement projects.

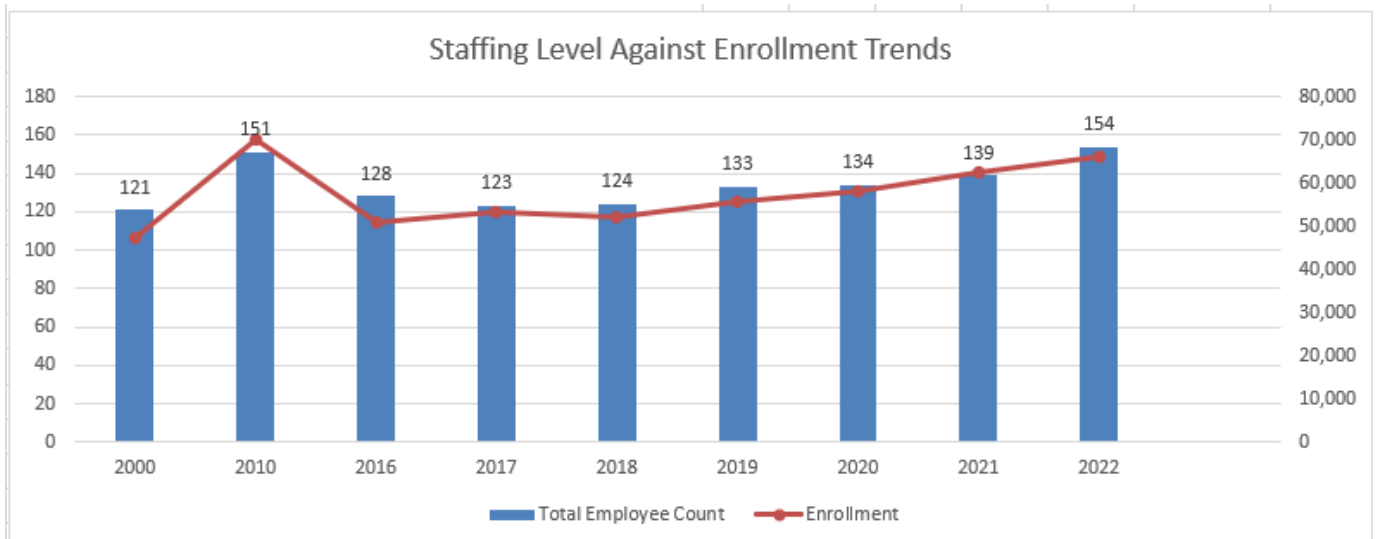
Repairs over the last year include LED lighting replacement, new controls for HVAC system, constant monitoring of HVAC system and changing programs on systems to allow for reduced usage.

KPI: Progress in achieving competitive salaries.

July 1, 2022 staff salaries were adjusted by 3% in addition to longevity increases for those employed by Edison State for a minimum of 3 years. Edison State adopted the most current year Compease data as a metric for ensuring competitive salaries. For 2022, Edison State staff salaries averaged at 80% of the data midpoint. Moving forward, Edison State will continue to update Compease data annually to ensure salaries are measured against the most current market data with a goal of maintaining an 80% midpoint average amidst the market increases. In 2022, a compensation review for faculty salaries was conducted utilizing national and regional data. In addition to a 3% increase, equity adjustments were made and will be provided again in 2023 and 2024 to maintain alignment with industry standards.

We began FY2022 with an employee count of 154 employees, 20 more than FY2020.

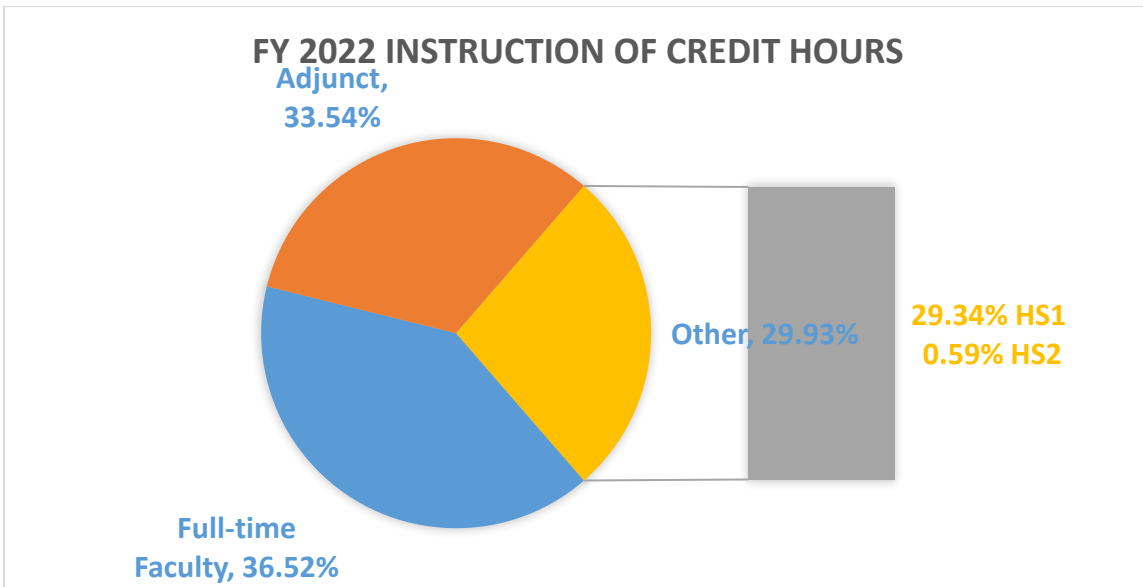
Full-time Employee Counts by Work Categories Fall-Reporting											
Work Category	2000	2010	2014	2015	2016	2017	2018	2019	2020	2021	2022
Admin/Exec/Professional	19	26	25	22	21	22	23	20	16	18	17
Clerical	24	25	18	14	20	18	12	19	19	19	18
Faculty	43	55	55	52	51	48	49	48	48	47	49
Other Professional	26	33	36	30	25	25	31	37	42	47	60
Service Maintenance	9	12	11	9	11	10	10	9	9	8	10
Total Employee Count	121	151	145	127	128	123	125	133	134	139	154



A review of teaching percentages by full- and part-time faculty indicates a decreased of 3.72% in the credit hours taught by full-time faculty since 2020. Adjunct instruction increased 1.06% since 2020. The percentage of College Credit Plus credit hours taught at the high school increased By 2.4% since 2020.

Faculty to Total Credit Hours

Credit Hours by Fiscal Year					
	2018	2019	2020	2021	2022
Taught by Full Time Faculty	48.99%	45.33%	40.24%	39.26%	36.52%
Taught by Adjunct	35.86%	32.04%	32.48%	31.35%	33.54%
College Credit Plus Class Taught by High School Instructor at HS	14.90%	22.31%	26.94%	28.94%	29.34%
College Credit Plus Class Taught by Edison Faculty at HS	0.25%	0.32%	0.33%	0.44%	0.59%



KPI: Number of employees satisfied with work environment:

- 95% overall satisfaction (50 statements)
Up 2% over 2018; Up 7% over 2017
- 97% satisfied “My immediate work environment enhances my ability to perform my job well.”
Up 8% over 2018; Up 4% from 2017
- 96% satisfied “I want to be working at Edison three years from now.”
Up 2% from 2018; Up 8% over 2017
- 100% satisfied “Edison is a good place to work.”
Up 3% from 2018; Up 13% over 2017

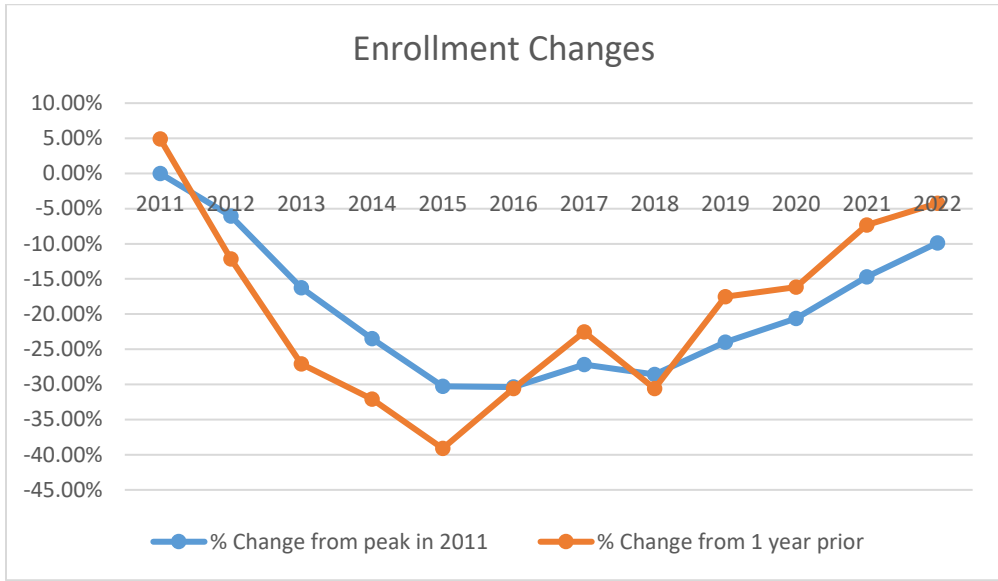
The statements are a sample of those reflective of the work environment.

Additional Information

Enrollment by credit hour increased (13.48%) in FY2022 since 2020.

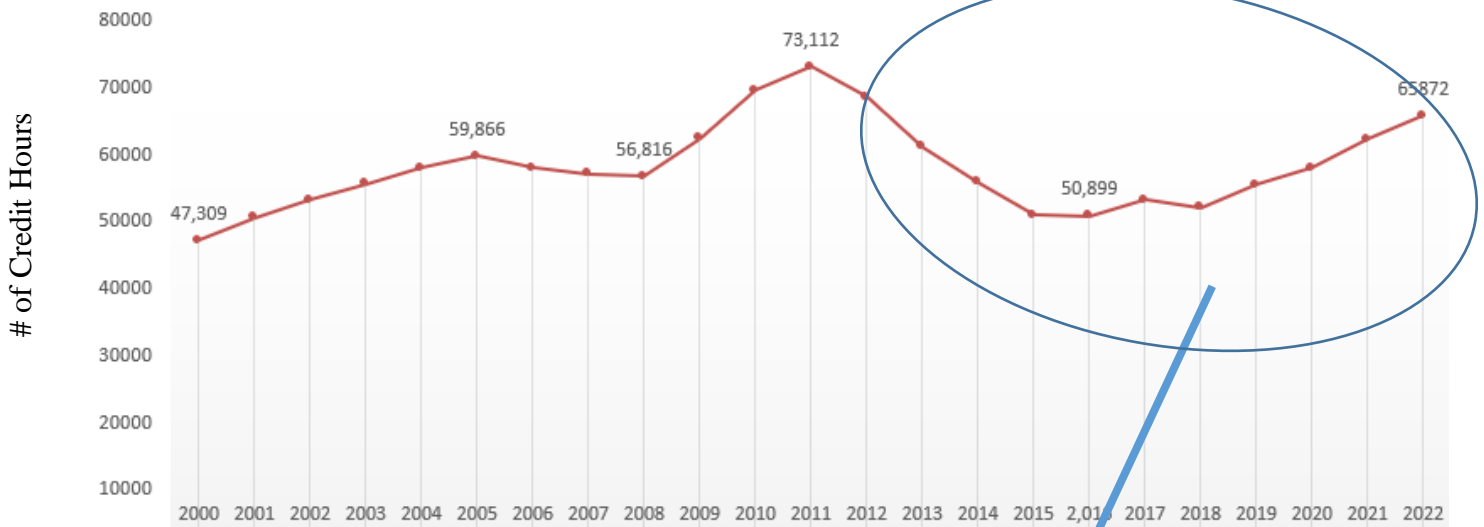
FY	Credit Hours	% Change from peak in 2011	% Change from 1 year prior
2011	73,112	0.00%	4.92%
2012	68,666	-6.08%	-6.08%
2013	61,236	-16.24%	-10.82%
2014	55,951	-23.47%	-8.63%
2015	50,995	-30.25%	-8.86%
2016	50,899	-30.38%	-0.19%
2017	53,255	-27.16%	4.63%
2018	52,200	-28.60%	-1.98%
2019	55,576	-23.99%	6.47%
2020	58,045	-20.61%	4.44%

2021	62,343	-14.73%	7.40%
2022	65,872	-9.90%	5.66%

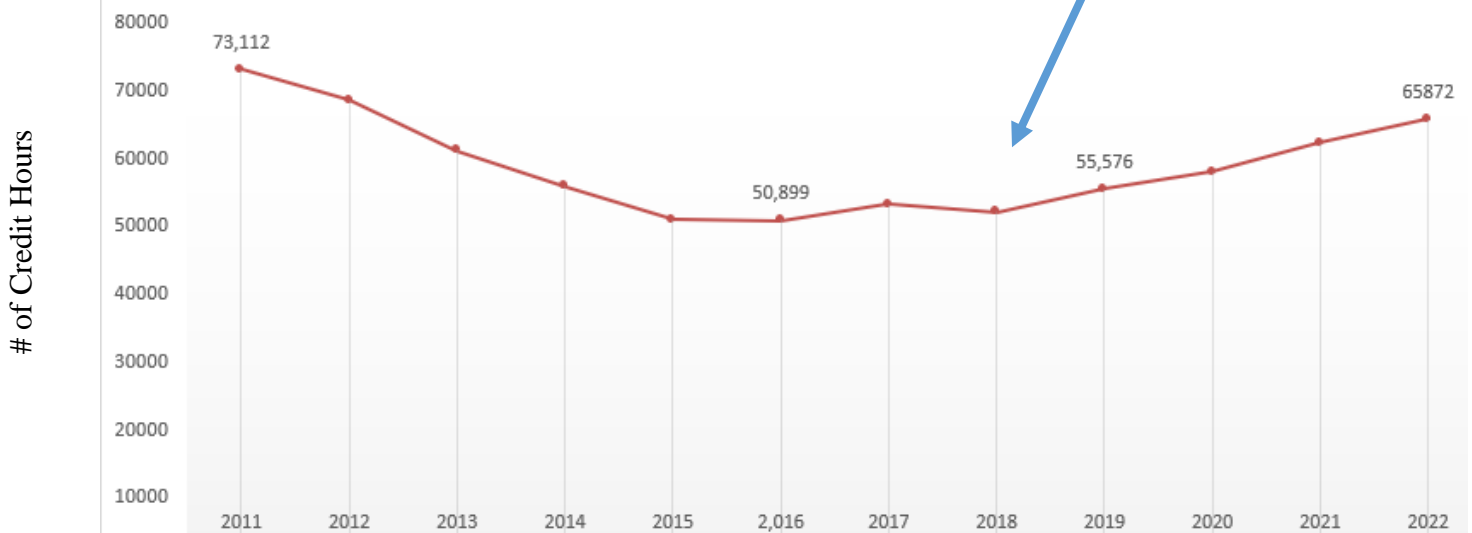


Historical Trend: Credit Hours Enrolled Per Academic Year

Total Credit Hours by Fiscal Year 2000-2022



Total Credit Hours by Fiscal Year 2011-2022



Enrollment by headcount increase (10.71%) in FY2022 from 2020.

FY	Headcount	% Change from
	(Final)	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	4,707	4.02%
2021	5,025	6.76%
2022	5,211	3.70%

Fall Enrollment Dashboard

Term	FALL 22	FALL 21
Date	11/7/2022	11/1/2021
Days from Start	70	70









Head Count by Delivery			DIFF		DIFF %
	FALL 22	FALL 21	FALL 22		FALL 22
Piqua Campus	1,033	991	42	↑	4.24%
On Line	2,128	2,127	1	↑	0.05%
Eaton Campus	10	17	-7	↓	-41.18%
Greenville Campus	205	230	-25	↓	-10.87%
Off Campus	64	45	19	↑	42.22%
Troy Campus	88	113	-25	↓	-22.12%
High School Campus	2,037	2,105	-68	↓	-3.23%
Total (unduplicated)	4,351	4,375	-24	↓	-0.55%

Credit Hours by Delivery			DIFF	DIFF %
	FALL 22	FALL 21	FALL 22	FALL 22
Piqua Campus	7,185	6,922	264	3.81%
On Line	11,957	12,129	-172	-1.42%
Eaton Campus	38	104	-66	-63.46%
Greenville Campus	1,069	1,367	-298	-21.80%
Off Campus	137	113	24	21.24%
Troy Campus	532	528	4	0.76%
High School Campus	14,788	14,642	146	1.00%
Total	35,706	35,804	-99 	-0.28%

Current Enrollment Dashboard: Spring 2023

Term	SPRING 23	SPRING 22
Date	4/3/2023	3/28/2022
Days from Start	70	70

Head Count by Delivery			DIFF	DIFF %
	SPRING 23	SPRING 22	SPRING 23	SPRING 23
Piqua Campus	956	847	109	12.87%
Greenville Campus	159	166	-7	-4.22%
On Line	2,033	1,983	50	2.52%
High School Campus	1,222	1,217	5	0.41%
Off Campus	62	88	-26	-29.55%
Troy Campus	86	82	4	4.88%
Eaton Campus	3	9	-6	-66.67%
Total (unduplicated)	3,547	3,477	70 	2.01%

Credit Hours by Delivery			DIFF	DIFF %
	SPRING 23	SPRING 22	SPRING 23	SPRING 23
Piqua Campus	6,203	5,458	745 	13.64%
Greenville Campus	794	883	-89 	-10.08%
On Line	11,673	11,397	276 	2.42%
High School Campus	4,870	5,035	-165 	-3.28%
Off Campus	140	208	-68 	-32.53%
Troy Campus	621	628	-7 	-1.11%
Eaton Campus	13	39	-26 	-66.67%
Total	24,313	23,647	666 	2.82%