

Monitoring Report Update - Core Theme 1

COLLEGE END GOAL: Innovation and Continuous Quality Improvement

Strategic Planning

- ▶ 16/17 Priority Projects
 - ▶ Multiple Budget Touch-points – carried forward to 17/19 “This Budget Is for You”
 - ▶ Gen 101S: The NeXt Generation – institutionalized
 - ▶ GPS: Guided Pathways Solution – continued to 17/19
 - ▶ Multiple Measures - institutionalized
 - ▶ Edison Works – continued to 17/19
 - ▶ Ag Program Development – institutionalized
- ▶ 17/19 NEW Priority Projects
 - ▶ Supporting CCP Process Improvements
 - ▶ Populating the Path to Completion
 - ▶ Collaborating for Mutual Benefit
- ▶ College Completion Plan 2016-2018
 - ▶ 19 strategic initiatives
 - ▶ Updated Completion Plan is due to ODHE June 30, 2018
- ▶ Development of a new Strategic Plan for 2019-2022

Accreditation

- ▶ Year three of eight year cycle
 - ▶ Submission of Systems Portfolio – due January 29, 2018
 - ▶ Systems Appraisal (Peer Review and Feedback of Systems Portfolio)
- ▶ Action Projects – Update to be submitted during the January – March reporting cycle. Peer Review to be received by April 30.
 1. Getting to 12 – Focused on achieving success milestones
 2. The Adult Learner Initiative – Programs and services for the adult student
 3. Guided Pathways Program Maps – Curriculum planning for Career Pathways

CQI Process Teams

- ▶ Active process teams
 1. Academic Lab Deployment
 2. Attendance Reporting
 3. Computer Replacement Fund Lab Coordination with Scheduling Needs
 4. Electronic User Accounts
 5. Purge Process
 6. Student Complaints

COLLEGE END GOAL: Organizational Efficiency and Effectiveness

KPI: Percentile rating on Noel Levitz Student Satisfaction Inventory

1. “Library resources and services are adequate”
Noted as a strength.
Satisfaction score of 6.14 vs 5.83 nationally; 5.82 mid-western colleges
2. “Library staff are helpful and approachable”
Satisfaction score of 6.31 vs 5.87 nationally; 5.80 mid-western colleges

Library Services received the highest satisfaction rating (99.5%) on the 2017 student Satisfaction Survey administrated by Edison State.

KPI: Progress in achieving complete salaries. July 1, 2017 salaries were adjusted from 72% to 75% of the mid-point salary range. 58 people received a ‘bump’ in pay. Additionally, salary ranges, previously based on 2011 data, are now compared to the 2016 data. 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:

- 88% overall satisfaction (50 statements)
Up 2% over 2016; Up 23% over 2015
- 97% satisfied “I have a safe environment”
Down 1% from 2016; Up 19% over 2015
- 94% satisfied “My immediate work environment enhances my ability to perform my job well.”
Up 4% over 2016; Up 16% over 2015
- 88% satisfied “I want to be working at Edison three years from now.”
Up 1% over 2016; Up 13% over 2015
- 87% satisfied “Edison is a good place to work.”
Down 1% from 2016; Up 15% over 2015

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

We began FY 2018 with a conservative employee count of 123 employees. There have been some changes however the open positions have been addressed as appropriate for the most efficient staffing.

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

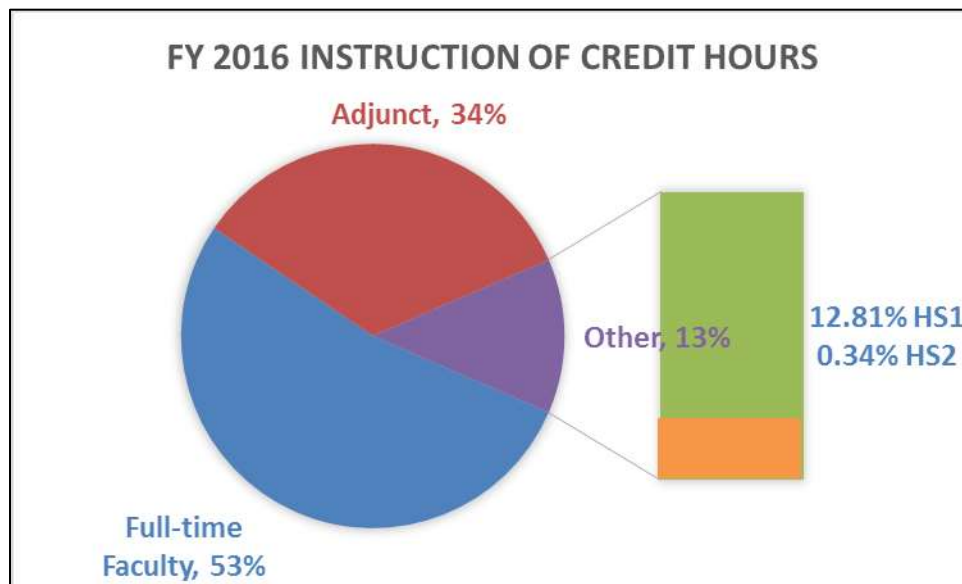
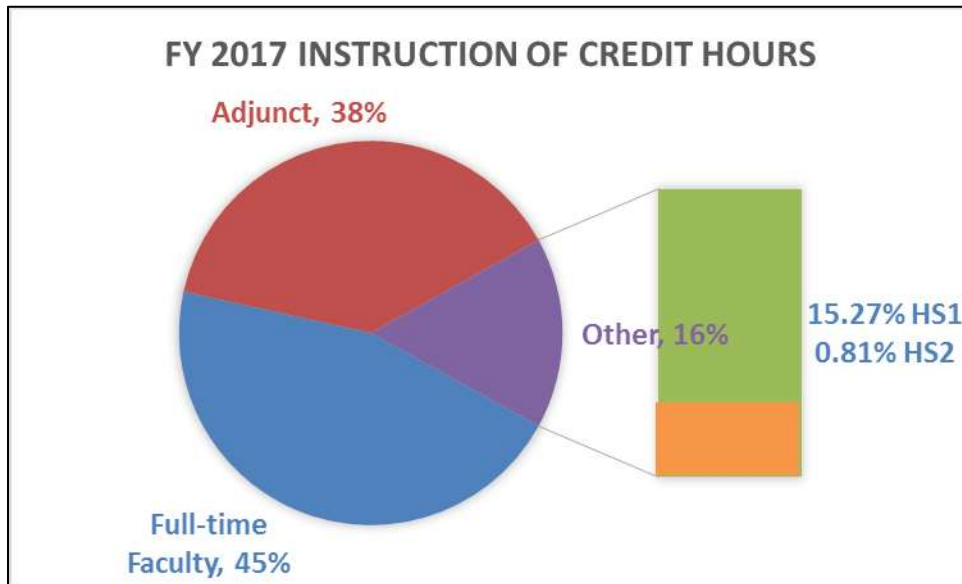
A review of teaching percentages by full- and part-time faculty indicates a decline of 7.83% in the credit hours taught by full-time faculty. Adjunct instruction increased, as well as the percentage of College Credit Plus credit hours taught at the high school.

Faculty to Total Credit Hours

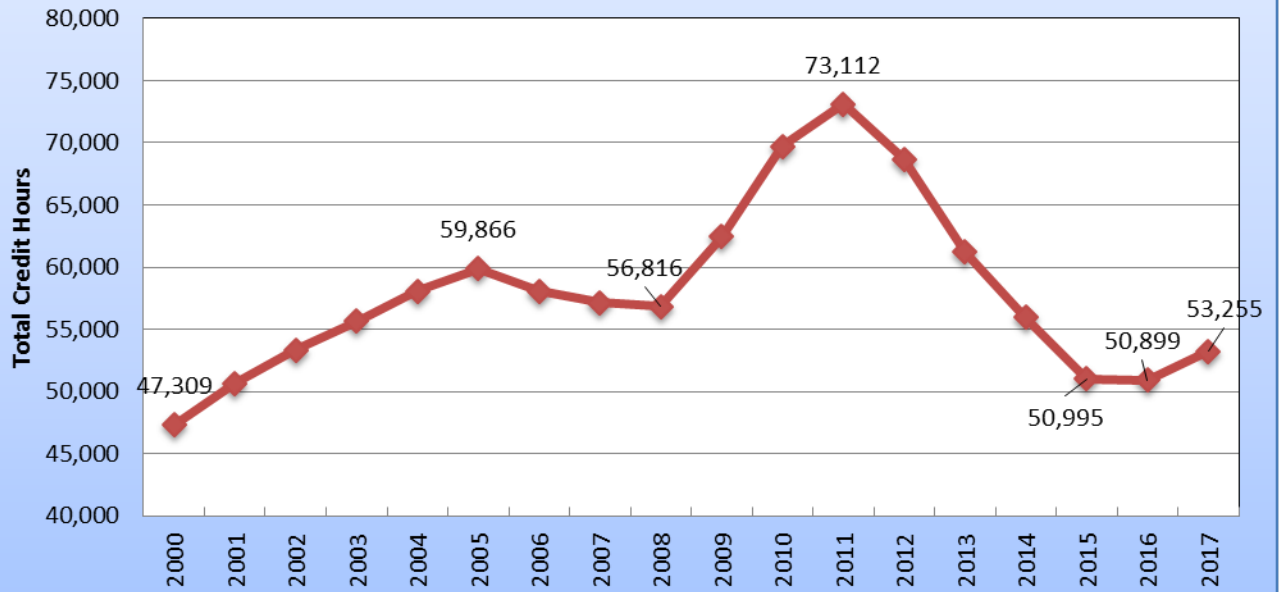
	FY2016	FY2017
▶ Full-time	53.25%	45.42%
▶ Adjunct	33.60%	38.50%
▶ HS1*	12.81%	15.27%
▶ HS2*	00.34%	00.81%

HS1 = College Credit Plus course taught by High School Teacher

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



Total Credit Hours by Fiscal Year, 2000-2017



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%