

Monitoring Report Update - Core Theme 2 Helping Students Learn

COLLEGE END GOAL: Student Success and Completion

COLLEGE END GOAL: Access and Affordability

The sub-goals and key performance indicators associated with the College End Goals under Core Theme 2 are duplicated between the goals and are therefore reviewed collectively for this report. Additionally, many of the key performance indicators do not indicate significant annual change and are better reviewed over time. Those with notable change are included here.

Success Points

Edison State continues to perform well as compared to benchmark community college for success points earned for credit hour milestones. Our performance for the completion of 12 credit hours experienced the greatest drop, shifting our cohort position from third to fifth out of seven. Student success in developmental mathematic indicates the greatest improvement as related to success points which may be attributed to curriculum changes.

FY 14 Percent of Institution's Total Points by Success Category

EDISON STATE	36.60%	27.10%	20.90%	4.80%	10.50%	100%
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FY 16 Percent of Institution's Total Points by Success Category

Institution	12 Hrs	24 Hrs	36 Hrs	DEV English Success	DEV Math Success	Total
CLARK STATE	38.22%	23.96%	18.20%	10.63%	8.98%	100%
EDISON STATE	35.95%	27.05%	21.33%	4.51%	11.16%	100%
NORTH CENTRAL	36.55%	25.69%	20.78%	8.70%	8.29%	100%
NORTHWEST STATE	38.17%	27.16%	22.05%	4.88%	7.74%	100%
SOUTHERN STATE	33.67%	24.45%	19.44%	9.42%	13.02%	100%
TERRA STATE	38.65%	25.44%	20.47%	6.95%	8.49%	100%
ZANE STATE	32.98%	22.44%	18.42%	11.27%	14.89%	100%
State Total	34.76%	24.59%	19.01%	9.18%	12.45%	100%

Change FY16 - FY14 ESCC	-0.65%	-0.05%	0.43%	-0.29%	0.66%	0%
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Table 1: Success Points

A review of the SSI Funding Formula shows that Edison State continues to show strength in certificate completion. The overall change in SSI was an increase of 2.9% over FY15 (Table 2).

FINAL FY 2016 SSI Formula: FY12, FY13, FY14 actual data for Success Points and Completions & FY 13, 14, & 15 actual data for Course Completion										
	50%		25%	25%						100%
	Course Completions (FTE)	Course Completions (FTE) - Access	Success Points	Assoc. Degrees	Assoc. Degrees Access	Certificates	Certificates - Access	Transfers	Transfers - Access	Formula Total FY 2016
	\$219,353,849		\$109,676,925	\$109,676,925						
CLARK STATE	\$5,691,383	\$700,485	\$2,848,452	\$1,460,097	\$599,229	\$77,005	\$37,401	\$453,350	\$119,949	\$11,987,351
EDISON STATE	\$3,282,901	\$370,721	\$1,943,658	\$1,286,261	\$437,966	\$59,267	\$21,415	\$437,950	\$67,468	\$7,907,607
NORTH CENTRAL	\$3,243,131	\$372,974	\$1,724,491	\$1,287,507	\$450,127	\$13,483	\$8,182	\$390,940	\$98,532	\$7,589,367
NORTHWEST STATE	\$5,268,414	\$583,808	\$2,453,756	\$1,069,590	\$405,621	\$70,334	\$26,765	\$243,426	\$51,914	\$10,173,627
SOUTHERN STATE	\$3,198,328	\$370,419	\$2,001,359	\$1,222,779	\$441,732	\$48,247	\$16,373	\$470,101	\$94,606	\$7,863,945
TERRA STATE	\$2,962,881	\$353,449	\$1,647,879	\$909,581	\$350,368	\$1,537	\$446	\$259,366	\$54,402	\$6,539,909
ZANE STATE	\$3,628,404	\$408,792	\$2,263,924	\$1,449,682	\$620,842	\$39,255	\$32,673	\$334,474	\$110,711	\$8,888,756
Total	\$195,663,028	\$23,690,821	\$109,676,925	\$58,015,147	\$22,309,906	\$1,792,239	\$816,319	\$20,229,730	\$6,513,583	\$438,707,698
Edison Shares	1.68%	1.56%	1.77%	2.22%	1.96%	3.31%	2.62%	2.16%	1.04%	1.80%
Prior Report	1.73%	1.61%	1.77%	2.22%	2.02%	3.29%	2.85%	2.16%	1.04%	1.83%

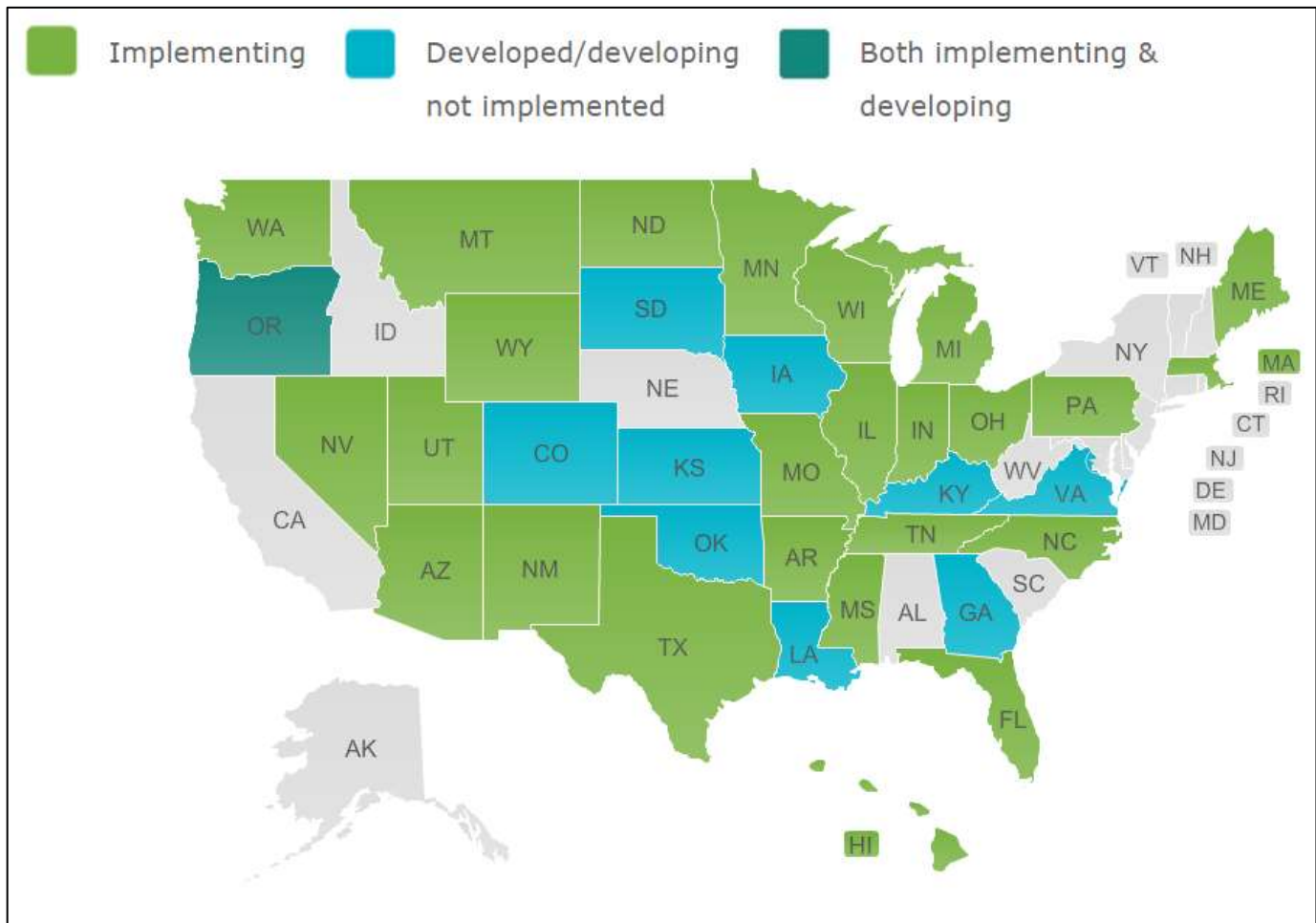
Changes from FY 15 without Bridge		
FY 2015 Formula Earnings	\$ Change	% Change
\$11,154,767	\$832,584	7.46%
\$7,684,861	\$222,746	2.90%
\$7,346,492	\$242,875	3.31%
\$9,693,959	\$479,668	4.95%
\$7,766,644	\$97,301	1.25%
\$6,269,134	\$270,775	4.32%
\$8,307,840	\$580,916	6.99%
\$419,101,428	\$19,606,270	4.68%

Table 2: FY2016 Funding Formula
 Institutional Research Office, March 14, 2016

The Ohio Association of Community Colleges (OACC) provided funding and completion data specific to Edison State at the February meeting for the Student Success Leadership Institute. The information and data are presented here and directly relate to the performance based-funding formula and our College End Goals contained in this report.

OACC SSI FUNDING FORMULA UPDATE & INSTITUTIONAL ANALYSIS

February 19, 2016

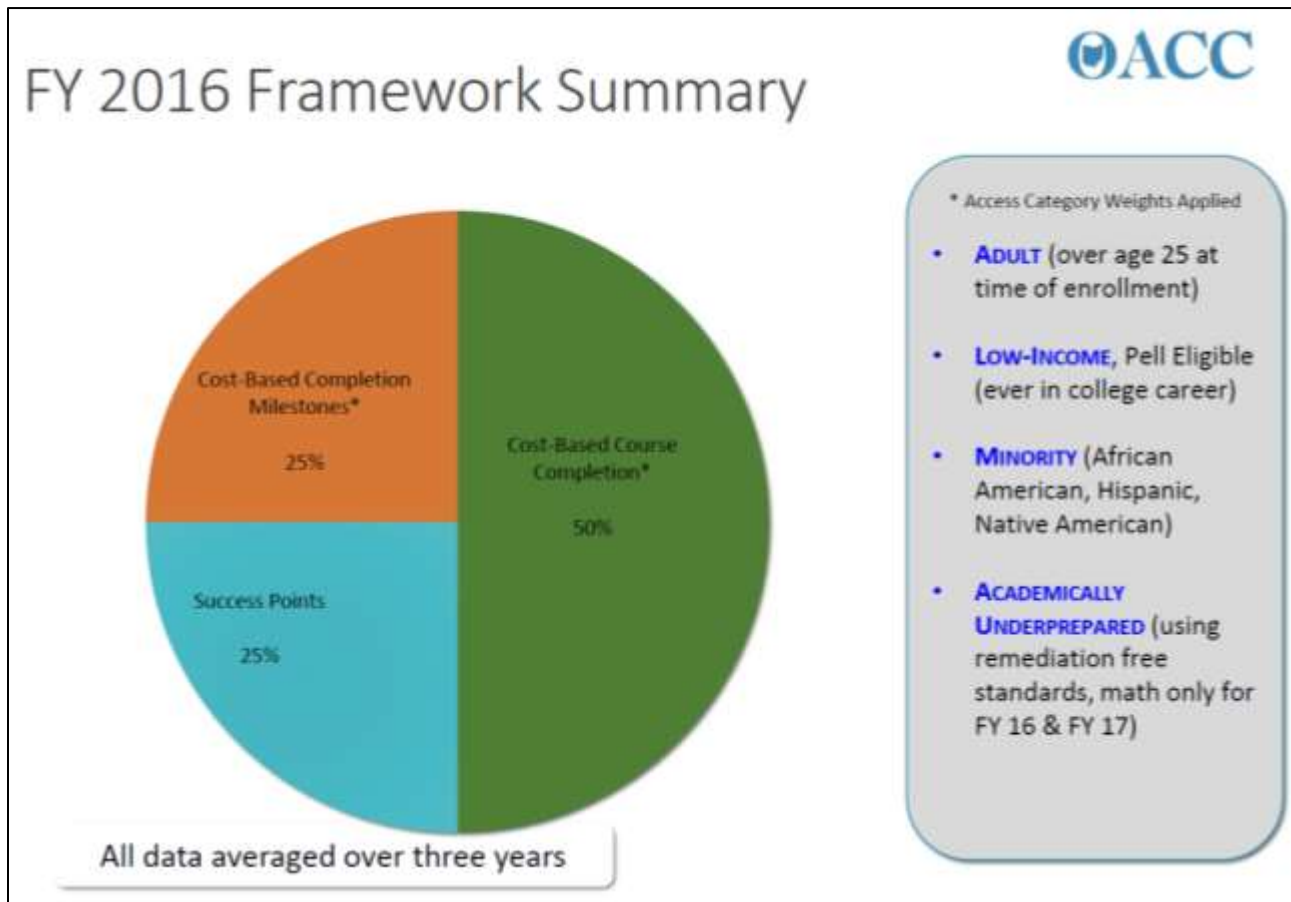


Outcomes Based Funding (OBF) – National Context

FY 2016-17 Overview

The fiscal year 2016 SSI funding formula maintained the general construct, component breakdown and weighting structure as was used in FY 2015. However, there were some changes incorporated into the FY 2016 model that were recommended by the OACC and advanced by the Governor in his budget. These include:

- Use of projected data
- Inclusion of underprepared students as access category



Institutional SSI Analysis

The Institutional Analysis packet includes detailed institution specific information on outcomes which are included within the State Share of Instruction (SSI) funding calculation. For analysis purposes these data are compared to cost-weighted FTE enrollment as well as Overall and Access FTE. This information can be understood relative to the overall performance of Ohio community colleges.

- The SSI Proxy includes cost-weighted FTE in accordance with the prior funding system. This provides a baseline to view components of the performance-based SSI, including Completed FTE, Success Points and Completion Milestones.
- Each institution's proportional share of SSI is provided and can serve as a comparison benchmark to identify institutional strengths and weaknesses to focus attention.
- Data and prompts included within the analysis provide a starting place for institutional analysis to help guide internal decision making, review and investments.
- Every data point can and should be understood in the context of each institution's unique student body and portfolio of programs.

Course Completion Analysis

The Course Completion Analysis compares each institution's proportional Completed FTE to the SSI Proxy. This analysis allows institutions to understand whether course enrollments overall, and for access students have relatively high or relatively low completion rates.

Success Point Analysis

The Success Point Analysis compares the proportional Credit Hour and Developmental Success to Overall and Access FTE. This analysis allows institutions to understand whether their students are hitting Success Points or successfully completing developmental courses and enrolling in relevant college level courses.

Completion Milestones

The Completion Milestone Analysis compares the proportional number of degree, certificate and transfers relative to the SSI Proxy. This analysis allows institutions to understand whether their students, both overall and for access students, are reaching their completion or transfer goals.

Access Categories

Access Factors include, adult, low-income, academically underprepared and minority students. Appendix A includes breakdowns in FTE completion rates, developmental education and degree, certificate and transfers by all access categories. This information will help identify which priority populations institutions serve and whether there are areas for greater emphasis.