

MONITORING REPORT

CORE THEME I: VALUING PEOPLE
PLANNING CONTINUOUS IMPROVEMENT
JANUARY 2024



Compiled by the Office of Accreditation and Academic Effectiveness

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

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COLLEGE END GOAL:

Innovation and Continuous Quality Improvement

KPI: Percentage toward completion of strategic projects

2023 – 2026 Strategic Plan

Launched in July 2023

1. Strategic Project #1: Funding Innovation
 - Co-chairs: Macy Guillozet, Controller and Chris Spradlin, President
 - Action Status Designation:
 - 1) Performance Reviews: Planning: Planning
 - 2) Capital Improvement Plan/Facilities Master Plan: Planning
 - 3) Digital Transformation: Planning
 - 4) Enrollment: Current
 - 5) Program viability, textbook affordability, and operations efficiency: Planning
2. Strategic Project #2: Supporting Instructional Excellence
 - Co-chairs: Dr. Paul Heintz, Dean of Arts and Science and Erin Reese, Associate Professor of Biology
 - Action Status Designation:
 - 1) Career Readiness Modules: Planning\Current
 - 2) Blackboard Training: Planning\Current
 - 3) Course Review Rubric – Planning\Current
 - 4) IT Academic Workshops: Planning
 - 5) Classroom Update Plan: Planning
3. Strategic Project #3: Demonstrating Value Through Outreach
 - Co-chairs: Dr. Andy Runyan, Dean of Professional and Technical Programs and Rebecca Schinaman, Professor of Computer Information Systems
 - Action Status Designation:
 - 1) Promotional Materials - Planning
 - 2) Strengthen Advisory Committees - Current
 - 3) Promote Work-Based Learning - Current
 - 4) Graduate Data - Planning
 - 5) Economic Impact Study - Current

KPI: Improvement in State Performance Funding Categories

- SSI increased by 8.13% (\$936,121) since FY 2023 and by 48.88% (\$4,088,874) since FY 2020

KPI: Status of HLC Accreditation

- Bachelor of Science Change Visit
 - February 12 – 13
 - Purpose: Verify that Edison State is ready to offer a Bachelor level program
 - Faculty Credentials
 - Academic Rigor
 - Support Services
 - Library Services
 - Everyone is on the same page concerning the program and how it is offered
- Comprehensive Accreditation Visit
 - February 26 – 27
 - Comprehensive Assurance Report was submitted - January 29, 2024

- 34440 word document with over 600 pieces of evidence was created to address the Criteria for Accreditation
 - Criterion 1: Mission
 - Criterion 2: Integrity: Ethical and Responsible Conduct
 - Criterion 3: Teaching and Learning: Quality, Resources, and Support
 - Criterion 4: Teaching and Learning: Evaluation and Improvement
 - Criterion 5: Institutional Effectiveness, Resources, and Planning
- Purpose:
 - Confirm Edison State meets the Criteria for Accreditation and other HLC requirements
 - Confirm Edison State is pursuing institutional improvement
 - Confirm Edison State is compliant with US Department of Education requirements

KPI: Core Components for Program Accreditations are met without concern.

- Edison Childhood Development Center
 - Achieved a new five-year accreditation from the National Association for the Education of Young Children Accreditation of Early Learning Programs
 - Valid until May 1, 2029
- Paramedic
 - CoAEMSP and The Commission on Accreditation of Allied Health Education Programs
 - Approved February 2024
- Medical Assisting Program
 - The Medical Assisting Examination Review Board (MAERB) has approved Apprenticeship status for the Certificate of Medical Assisting program at Edison State Community College, beginning in the 2024-2025 academic year.
- Upcoming
 - Phlebotomy
 - National Accrediting Agency of Clinical Laboratory Science (NAACLS)
 - April 1, 2024 to April 2, 2024 visit
 - Respiratory Care
 - Commission on Accreditation of Respiratory Care (CoARC)
 - Letter of intent July 2023
 - Provisional Status till August 2024
 - Targeting late April or Mid-May 2024 for a visit

COLLEGE END GOAL:

Organizational Efficiency and Effectiveness

KPI: Percentile rating of ‘adequate’ library resources and services

In-Person Library Services received a 98% rating on the 2023 Student Satisfaction Survey administrated by Edison State. **Remote Library Services** received a 93% rating. Academic Services overall continues to maintain a 95% rating.

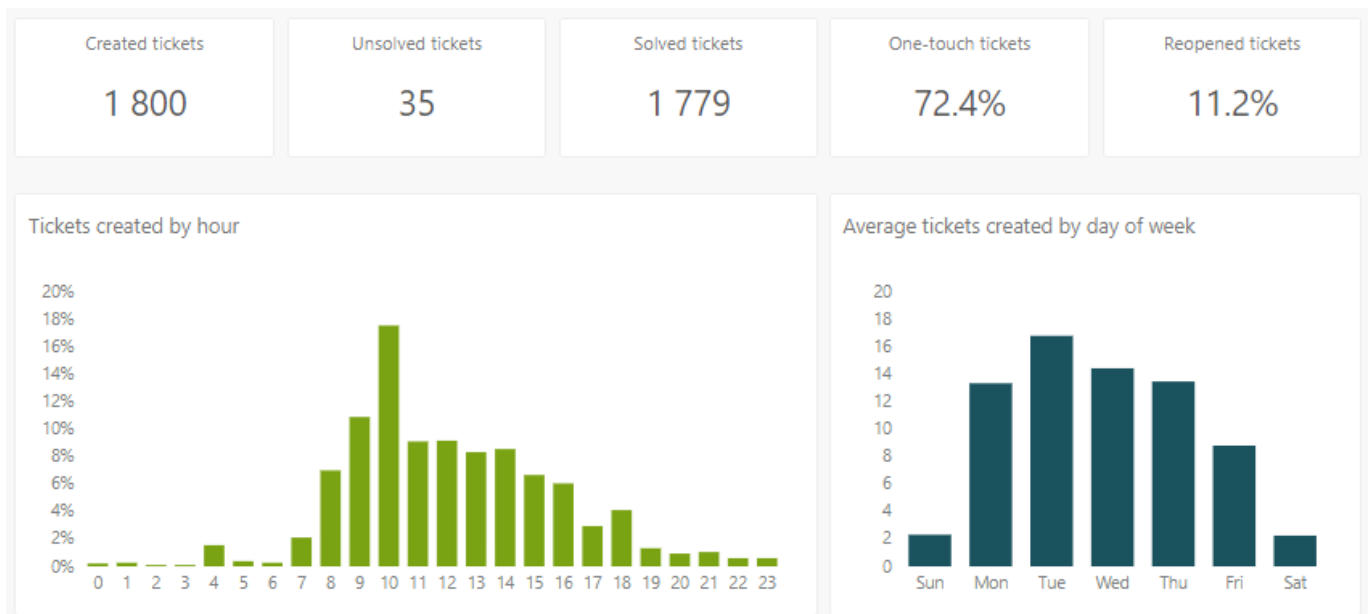
KPI: Number of IT work orders completed and average work order completion time.

IT Helpdesk – Summary (2023 Aug to 2024 Jan)

- In Jul 2023, ESCC moved from Blackboard Support to Zendesk for our IT helpdesk
- We use Emails/Portal, Phones and Walk-ins for helpdesk support
- Some data may be skewed due to initial adoption and process adherence taking time

Summary

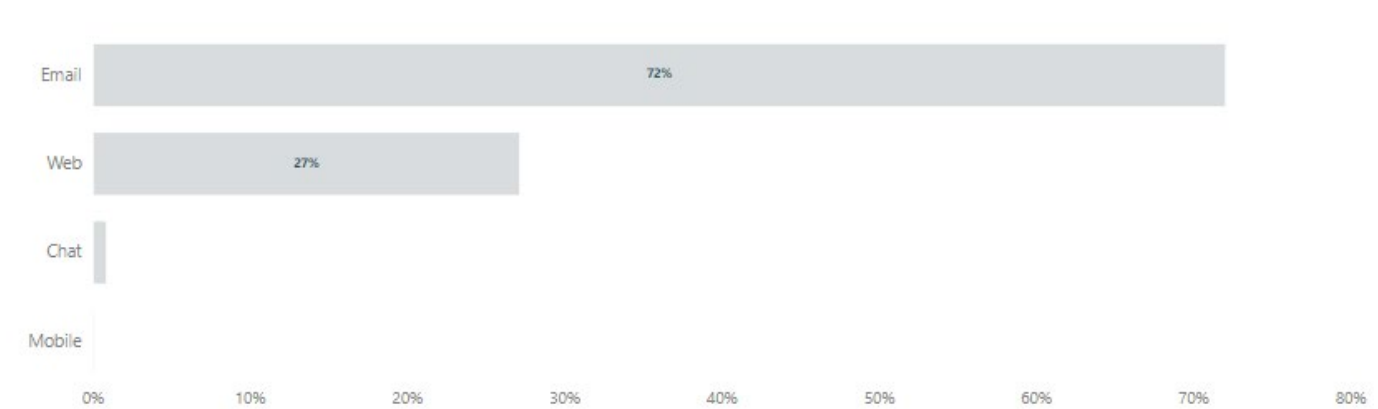
- Total Tickets: 1,800
- One touch Closed: 72.4%
- Avg. Daily tickets: 8 to 16



Tickets by Channel

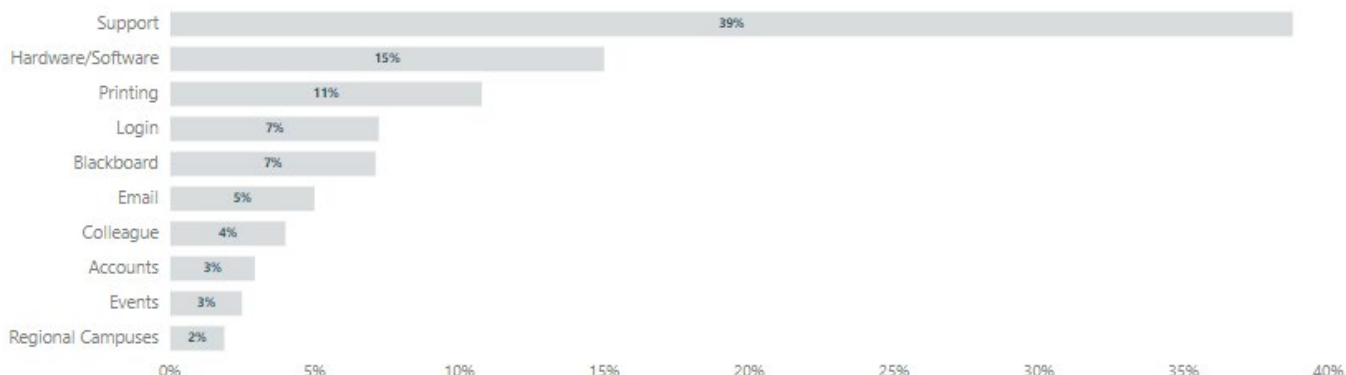
- Past six months: 72% of tickets created via email

Tickets by selected attribute (top 10)



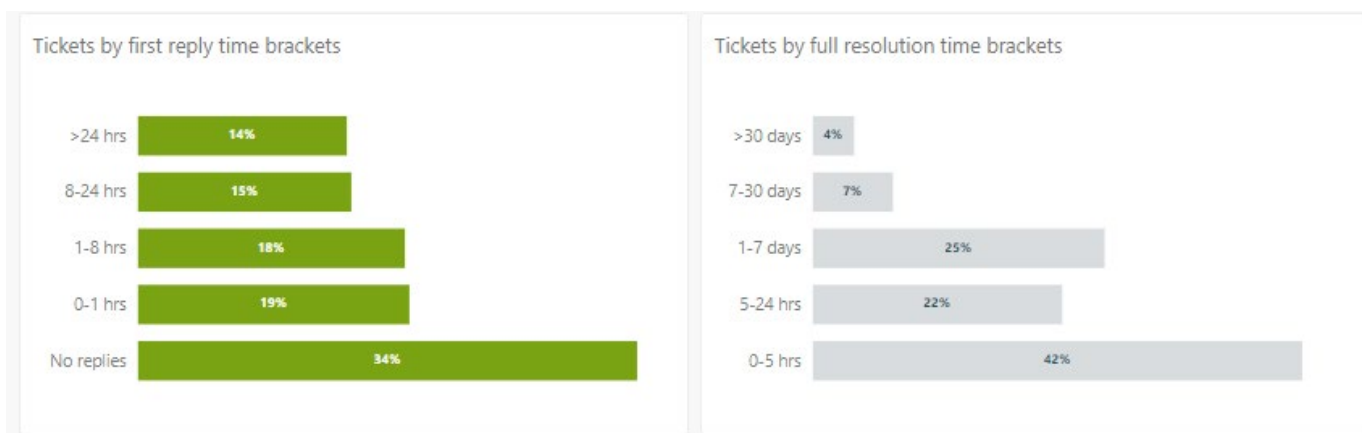
Tickets by Category

- Process changes have been made to make sure tickets are assigned to an appropriate category
- Changes will impact the support category the most in the coming year, with a projected decrease



Tickets by Closure Duration

- More than 37% of tickets were responded to within the same day;
- 64% of tickets were closed within 24 hours



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

- 99% of Students in 2023 are satisfied with Campus Safety and Security. This is a 1% drop from last year's 100%.

KPI: Savings realized on efforts toward energy efficiency compliance.

A continued effort to constantly adjust the HVAC system has reduced our natural gas usage by 6% over the last three fiscal years and in the same period, electric usage has been reduced by just over 13%. This has resulted in savings of approximately \$50,000 a year in gas and electric costs.

KPI: Completed repair and replacement projects.

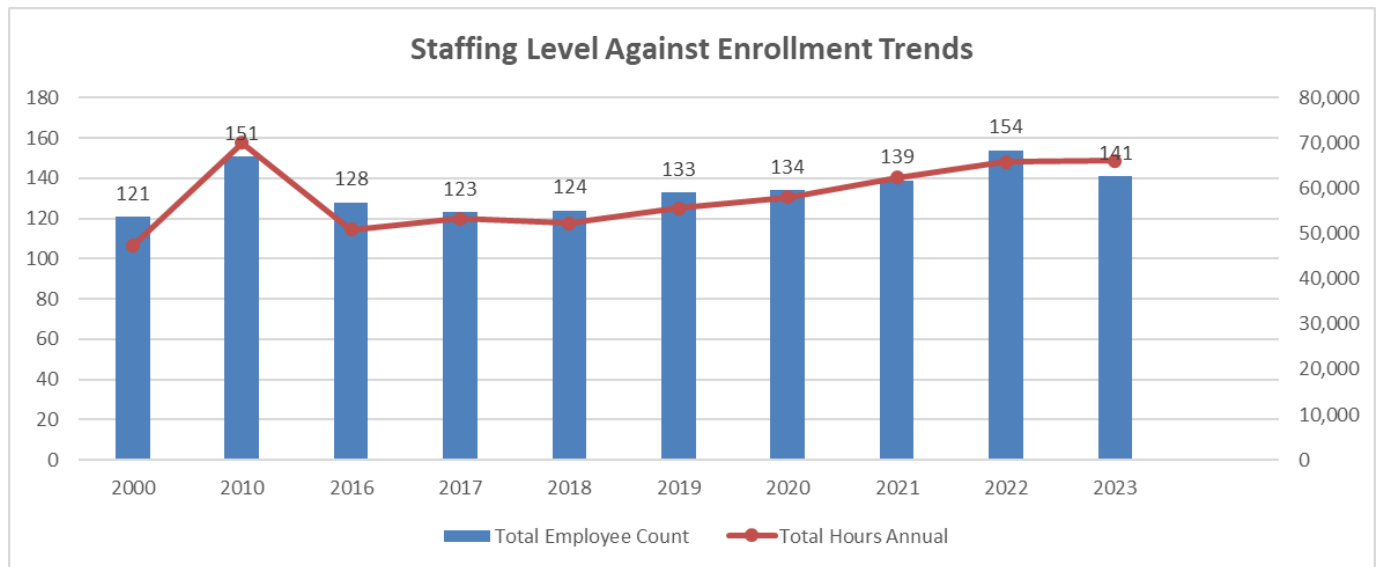
Repairs over the last three fiscal years have been continuing to replace all lights to LED, continuing to replace the older outdated HVAC controls, replacing one backup boiler to new energy efficient boiler, replacing a chiller with new energy efficient chiller system, eliminating the kitchen from a full service kitchen to a micro-market, and constant monitoring of the HVAC system.

KPI: Progress in achieving competitive salaries.

As of 2022, Edison State continues to update Compease data annually to ensure salaries are measured against the most current market data. For 2023, Edison State staff salaries averaged at 79% of the data midpoint. In 2022, a compensation review for faculty salaries was conducted utilizing national and regional data. The adopted faculty contract provides a 3% increase for 2022 and 2023 and a 2% for 2024. In addition to the salary increase, equity adjustments were made in 2022 and 2023 and are planned for 2024 to maintain alignment with industry standards.

We began FY2024 with an employee count of 158, 24 more than FY2020.

Full-time Employee Counts by Work Categories by Fiscal Year										
Work Category	2000	2010	2016	2017	2018	2019	2020	2021	2022	2023
Admin/Exec	19	26	21	22	23	20	16	18	17	18
Clerical	24	25	20	18	12	19	19	19	18	15
Faculty	43	55	51	48	48	48	48	47	49	48
Other Professional/Technical	26	33	25	25	31	37	42	47	60	51
Service Maintenance	9	12	11	10	10	9	9	8	10	9
Total Employee Count	121	151	128	123	124	133	134	139	154	141



KPI: Number of employees satisfied with work environment:

How satisfied are you with your position here at Edison State?

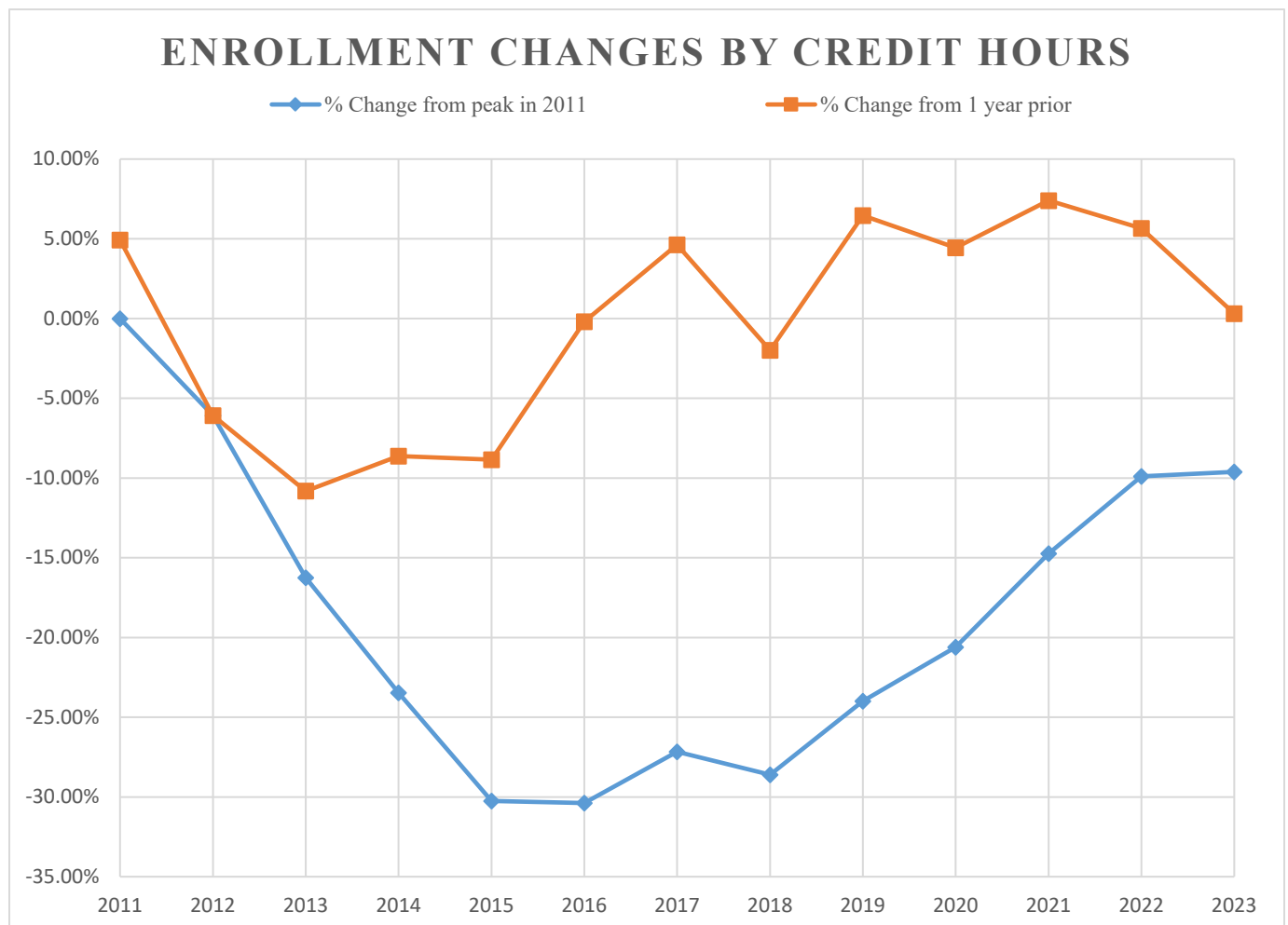
- 84.40 % response rate for a total of 119 responses to the survey
- 42.86% (51) are very satisfied
- 49.58% (59) are satisfied
- 5.04% (6) are unsatisfied
- 2.52% (3) are very unsatisfied

Additional Information

Enrollment Changes by Credit Hours

Enrollment by credit hour increased (13.84%) in FY2023 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%
2023	66,076	-9.62%	0.31%

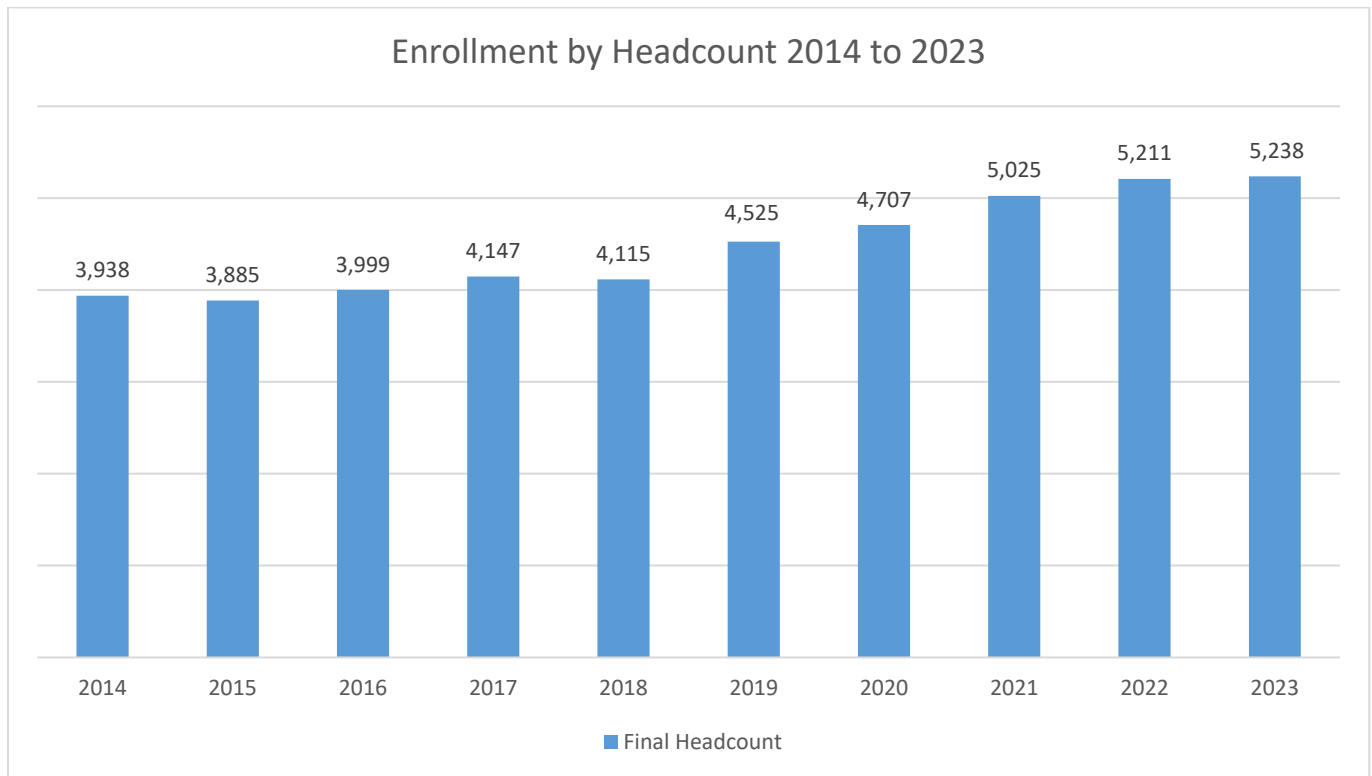


Enrollment Changes by Headcount

Enrollment by headcount has increased 24.82% over the past 10 years from FY2014 to FY2023

Enrollment by headcount has increased 13.61% over the past 5 years from FY2019 to FY2023

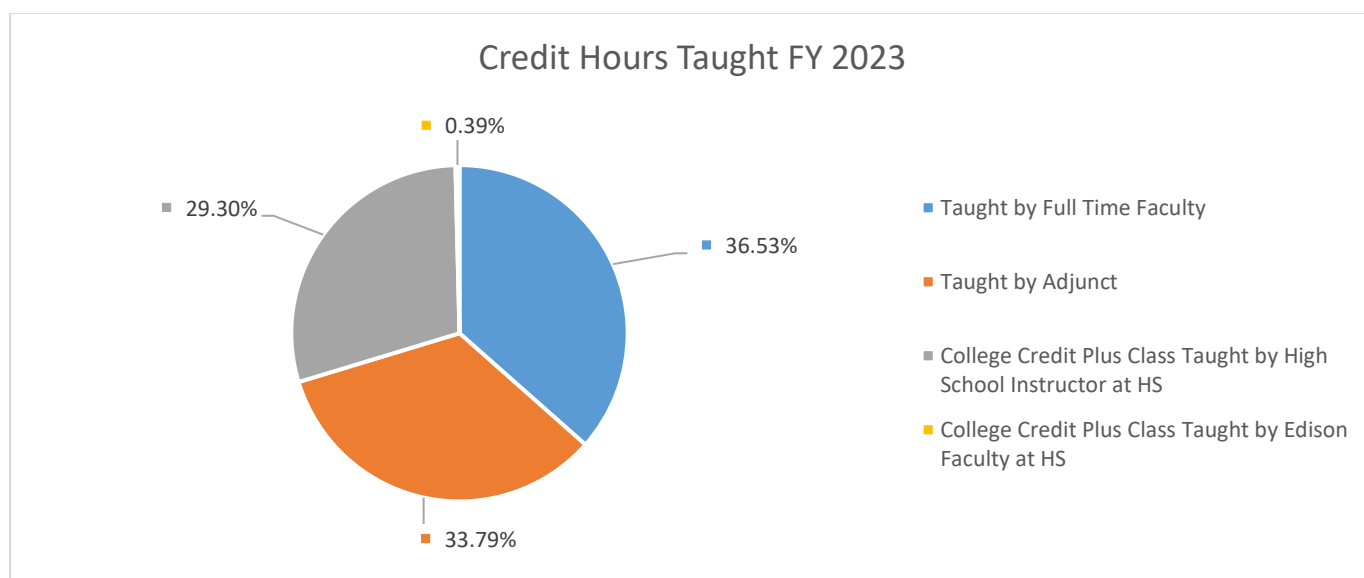
FY	Headcount	% Change from
	(Final)	1 year prior
2014	3,938	--
2015	3,885	-1.36%
2016	3,999	2.85%
2017	4,147	3.57%
2018	4,115	-0.78%
2019	4,525	9.06%
2020	4,707	3.87%
2021	5,025	6.33%
2022	5,211	3.57%
2023	5,238	0.52%



Faculty to Total Credit Hours

A review of full- and part-time teaching percentages indicates that credit hours taught by full-time faculty since 2018 have decreased by 12.46%. The number of credit hours taught by full-time, adjunct, and CCP High School Instructors has stayed relatively flat for FY 2023.

Credit Hours by Fiscal Year	2018	2019	2020	2021	2022	2023
Taught by Full Time Faculty	48.99%	45.33%	40.24%	39.26%	36.52%	36.53%
Taught by Adjunct	35.86%	32.04%	32.48%	31.35%	33.54%	33.79%
College Credit Plus Class Taught by High School Instructor at HS	14.90%	22.31%	26.94%	28.94%	29.34%	29.30%
College Credit Plus Class Taught by Edison Faculty at HS	0.25%	0.32%	0.33%	0.44%	0.59%	0.39%



Fall 2023 Enrollment Dashboard

Fall 2023

Updated | Monday November 6, 2023

Term	FALL 23	FALL 22
Date	11/6/2023	11/7/2022
Days from Start	70	70

Head Count by Delivery		DIFF		DIFF %	
	FALL 23	FALL 22	FALL 23	FALL 23	FALL 23
Piqua Campus	1,079	1,033	46	↑	4.45%
On Line	2,240	2,118	122	↑	5.76%
Eaton Campus	8	10	-2	↓	-20.00%
Greenville Campus	231	203	28	↑	13.79%
Off Campus	96	64	32	↑	50.00%
Troy Campus	89	88	1	↑	1.14%
High School Campus	2,187	2,039	148	↑	7.26%
Total (unduplicated)	4,538	4,345	193	↑	4.44%

Credit Hours by Delivery		DIFF		DIFF %	
	FALL 23	FALL 22	FALL 23	FALL 23	FALL 23
Piqua Campus	7,095	7,180	-86	↓	-1.19%
On Line	12,090	11,893	198	↑	1.66%
Eaton Campus	29	39	-10	↓	-25.64%
Greenville Campus	1,172	1,063	109	↑	10.25%
Off Campus	212	137	75	↑	54.38%
Troy Campus	553	532	21	↑	3.85%
High School Campus	15,231	14,727	504	↑	3.42%
Total	36,381	35,571	810	↑	2.28%

Head Count by Student Type		DIFF		DIFF %	
	FALL 23	FALL 22	FALL 23	FALL 23	FALL 23
New	1,678	1,550	128	↑	8.26%
High School	1,319	1,191	128	↑	10.75%
Undergraduate	359	359	0	↑	0.00%
Retained	2,590	2,514	76	↑	3.02%
High School	1,459	1,399	60	↑	4.29%
Undergraduate	1,131	1,115	16	↑	1.43%
Stop Out	270	281	-11	↓	-3.91%
High School	77	67	10	↑	14.93%
Undergraduate	193	214	-21	↓	-9.81%
Total	4,538	4,345	193	↑	4.44%

Credit Hours by Student Level		DIFF		DIFF %	
	FALL 23	FALL 22	FALL 23	FALL 23	FALL 23
High School	21,650	20,528	1,123	↑	5.47%
High School Campus	15,231	14,727	504	↑	3.42%
On Campus	1,246	1,244	2	↑	0.16%
On Line	5,173	4,557	617	↑	13.53%
Undergraduate	14,731	15,043	-313	↓	-2.08%
Off Campus	212	137	75	↑	54.38%
On Campus	7,602	7,570	32	↑	0.42%
On Line	6,917	7,336	-419	↓	-5.71%
Total	36,381	35,571	810	↑	2.28%

Spring 2023 Enrollment Dashboard

Spring Weekly Enrollment			Point-in-time comparison 2/5/2024 vs. 2/13/2023 Days AFTER semester start: 21	
	SPRING 24	SPRING 23	Difference from Previous Spring	
Eaton Campus		4	-4	-100.00%
Greenville Campus	171	158	+13	+8.23%
High School Campus	1,349	1,219	+130	+10.66%
Off Campus	86	59	+27	+45.76%
On Line	2,104	2,024	+80	+3.95%
Piqua Campus	935	955	-20	-2.09%
Troy Campus	92	89	+3	+3.37%
Total (Unduplicated)			+147	+4.16%
	SPRING 24	SPRING 23		
	3,677	3,530		

Eaton Campus	SPRING 23	4
Greenville Campus	SPRING 24	171
High School Campus	SPRING 23	158
High School Campus	SPRING 24	1,349
Off Campus	SPRING 23	59
On Line	SPRING 24	2,104
Piqua Campus	SPRING 23	955
Troy Campus	SPRING 24	92
	SPRING 23	89