

MONITORING REPORT

CORE THEME I: VALUING PEOPLE
PLANNING CONTINUOUS IMPROVEMENT
JANUARY 22, 2025



Compiled by the Office of Accreditation and Academic Effectiveness

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

Contents

COLLEGE END GOAL: Innovation and Continuous Quality Improvement.....	3
KPI: Percentage toward completion of strategic projects.....	3
KPI: Improvement in State Performance Funding Categories	5
KPI: Status of HLC Accreditation.....	5
KPI: Core Components for Program Accreditations are met without concern.	6
COLLEGE END GOAL: Organizational Efficiency and Effectiveness	6
KPI: Percentile rating of ‘adequate’ library resources and services.....	6
KPI: Number of IT work orders completed and average work order completion time.....	6
KPI: Student Satisfaction with having a safe and secure environment.	8
KPI: Savings realized on efforts toward energy efficiency compliance.....	8
KPI: Completed repair and replacement projects.....	8
KPI: Progress in achieving competitive salaries.	8
KPI: Number of employees satisfied with work environment:	9
ADDITIONAL INFORMATION	9
Enrollment Changes by Credit Hours.....	9
Enrollment Changes by Headcount	10
Faculty to Total Credit Hours.....	12
Fall 2024 Enrollment Dashboard.....	13
Headcount by Location.....	13
Spring 2023 Enrollment Dashboard	15
Headcount by Location.....	15

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) Retain and attract talent: Current

- a. Have implemented work to bring salaries ratio into competitive alignment with market trends making adjustments to base where necessary
- b. Health Insurance Coverage continues to be reviewed and evaluated.
- c. Have received feedback in Council and other meetings around the option of volunteering in our communities. The College believes this is something we can do for our employees, but will need to be managed.
- d. Work has commenced on the review of faculty contracts.
- e. Kara and James have met with Cabinet to discuss hiring needs, updating the yearly strategic staffing plan.

2) Performance Reviews: Current

- a. All direct supervisors have been trained. Evaluations have started.

3) Modernization of spaces and equipment: Under Revision

- a. Two teams are meeting to address; the design team and facilities master team. The subcommittee from Projects I and II need to collaborate on the development of the plan as we move forward.

4) Digital Transformation: Planning

- a. Strategic Plan for Information Technology has been written. Presented to Board of Trustees at their November 20, 2024 meeting.

5) Determine future enrollment incentives, if any, to grow non-CCP populations: Current

- a. Tuition waivers have been discontinued.
- b. The Strategic Enrollment team recently reconvened under the leadership of Melissa Wertz and Macy Guillozet. The new Dean of Student Affairs, Dr. Jeannette Passmore, began with the College on January 2 and will help to move progress in this area forward.

6) Identify and address barriers to students staying on their guided pathways plan: Planning

- a. The College has applied to be a part of the Rural Guided Pathways 2.0. An interview is scheduled to take place on January 23, 2025.

7) Program viability, textbook affordability, and operations efficiency: Current

- a. Aligning Academic Program Review modeled on Dickeson's program prioritization model to include financials, enrollment trends, demographics, faculty teaching load, internal/external needs, etc. to have a robust picture of each program. The following programs are being reviewed in Spring 2025: Business Pathway, Industrial Maintenance, Medical Laboratory Technology and Social Services. The Dean of Accreditation and Academic Effectiveness has provided assistance with trend data and IR/CFO/Controller will provide financials.

- b. Fall 2024 and Fall 2023 textbook affordability data comparisons were reviewed and show they are financially favorable.

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: Current**
 - a. Will pilot new modules with a group of students in Spring 2025 while ensuring that the information is being presented correctly.
 - b. Full roll out is scheduled for Fall 2025 and will require that future students complete modules as part of their coursework and graduation requirements for 2025-2026.
 - 2) Blackboard Training: Current**
 - a. The move to Blackboard ULTRA resulted in a reorganization of priorities.
 - b. Discussions are currently underway for mandatory training to take place in 2025. Consideration being given to such things as completion of training as a condition of employment, requirements of full-time vs part-time, option of paying stipends for those who complete given the time involved, etc.
 - 3) Course Review Rubric: Planning\Current**
 - a. Currently being piloted with the BSN courses online.
 - b. Voluntary online course review for those faculty who would like to request. Will also test with flexible models and are in the process of developing a lecture rubric.
 - c. Discussion underway surrounding mandatory evaluation of all courses.
 - 4) IT Academic Workshops: Planning/Current**
 - a. A number of topics have been selected, and a calendar of professional development workshops is being developed.
 - b. Twelve workshops have already been successfully provided.
 - 5) Classroom Update Plan: Planning**
 - a. Identified need to include the voice of our faculty.
 - b. Plans are for a 4-year cycle, dividing all regional classrooms/labs up evenly with respect to square footage. Also discussing two paths for funding (e.g., use of capital, internal funding for updates, computer replacement fund, etc.). Analysis to include a room utilization analysis given the increase in online course registrations/enrollments.

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: Current**
 - a. Program cards continue to be developed as information becomes available from the faculty. 9 of 19 have been completed.
 - b. Continuing to track marketing efforts for each program to demonstrate efforts at outreach.
 - c. Working with Marketing to report on six-month rolling average of outreach for each of the 19 program groups.
 - d. A marketing campaign was funded by the health sciences programs of the academic division and conducted during the 2024 summer and fall terms. Media included

billboards and social media posts intended to increase online visibility for the programs.

2) Strengthen Advisory Committees: Current

- a. Microsoft Teams sites have been created for advisory committees for the programs. Academic Program Specialists and faculty are working together to update information and contacts on those sites.
- b. Academic Programs meet annually with their advisory committees.
- c. The Center for Workforce Development and Work-Based Learning is preparing a set of best practices for Advisory Committees.

3) Expand and Promote Work-Based Learning: Current

- a. The Center for Workforce Development and Work-Based Learning has included funding for a new system for tracking non-credit courses, enrollments, and finances in a grant request to the US Department of Education. We were informed that we did not receive the grant and are now exploring other funding options.
- b. The State of Ohio is providing scholarship incentives for work-based learning.
- c. Office of Workforce Development continues to market opportunities to students and create connections with local industry. 900 different workplace experiences for students have been recorded.
- d. Work-based learning tracking in Colleague is an initiative that will now need to be divided between the Health Sciences and Professional and Technical Divisions to ensure data entry continues.

4) Establish and maintain Graduate Data: Planning

- a. The sub-committee for managing graduate data will be reviewing the options available for software solutions and making recommendations on next steps.
- b. ESCC's graduate application now includes a digital graduate data survey.
- c. Working to revise graduate address change form from .pdf to digital format.

5) Economic Impact Study: Complete

- a. SOCHE study was deemed by the President's Cabinet as sufficient for use by the college.
- b. Data is current being used in institutional publications for advancement and marketing purposes

6) Increase the rate of Conversion of Career Tech students to ESCC students: Planning

- a. Exploring CCP options at career tech locations.
- b. The enrollment territory has been realigned to have a dedicated career/technical representative in those areas.

KPI: Improvement in State Performance Funding Categories

- FY 2024 Trend Analysis of SSI Funding Distribution report shows that SSI increased by 8.1% (nearly \$1 million) since FY 2023 and by 32.1% (over \$3 million) since FY 2021. The largest dollar increases in both periods were in Course Completions. Access Funding also increased over these time periods.

KPI: Status of HLC Accreditation

- Approved to offer first bachelor's degree program, Bachelor of Science in Nursing, on May 3, 2024.
- Reaffirmation of Accreditation granted on June 7, 2024 under the 10-Year Open Pathway

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
 - Valid until Spring 2029
- **Respiratory Care**
 - Commission on Accreditation of Respiratory Care (CoARC)
 - Provisional Accreditation granted November 22, 2024
- **Physical Therapist Assistant**
 - Commission on Accreditation in Physical Therapy Education (CAPTE)
 - Accreditation continued October 29, 2024
 - Valid until Spring 2026
- **Upcoming**
 - Physical Therapy Assisting
 - Commission on Accreditation in Physical Therapy Education (CAPTE)
 - Self-Study and Program Review in Spring 2026

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.

The Student Satisfaction Survey was not administered in the 2023-2024 academic year due to the administration of the Campus Climate Survey. The next administration is scheduled to take place during the Spring 2025 term.

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

IT Helpdesk – Summary (2023 Aug to 2024 Jan)

- We use Emails/Portal, Phones and Walk-ins for IT support

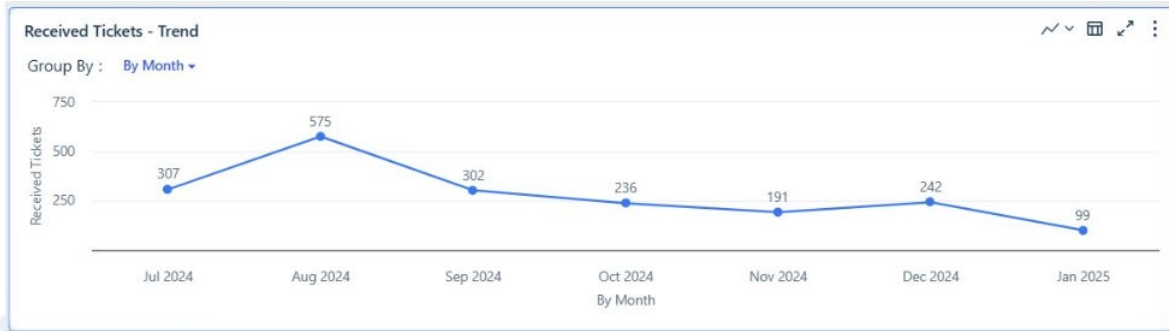
Summary

- Total Tickets: 1,952
- One touch resolved: 66%

Tickets Received: 1952

Tickets Resolved: 1954

One Touch Resolved: 66%



Tickets By Month

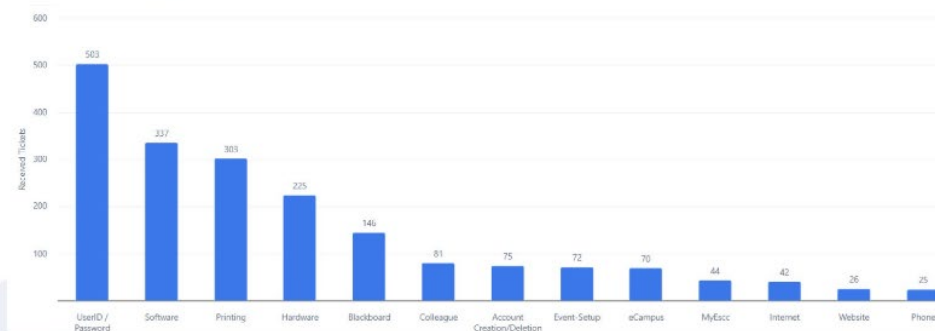
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Tickets Received: 1952

Tickets Resolved: 1954

One Touch Resolved: 66%



Tickets By Incident Category

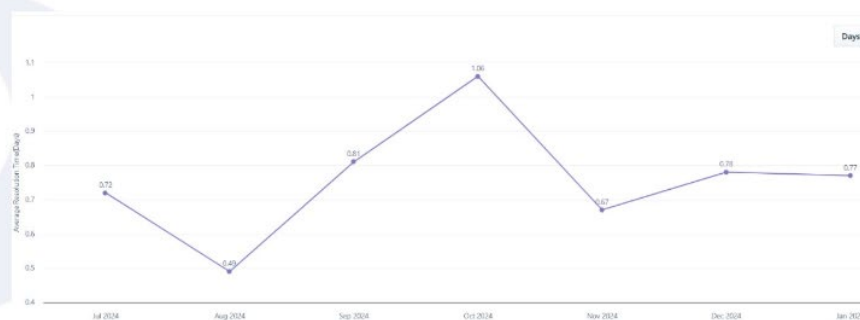
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Tickets Received: 1952

Tickets Resolved: 1954

One Touch Resolved: 66%



Tickets By Average Resolution Time (Days)

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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%.

The Student Satisfaction Survey was not administered in the 2023-2024 academic year due to the administration of the Campus Climate Survey. The next administration is scheduled to take place during the Spring 2025 term.

KPI: Savings realized on efforts toward energy efficiency compliance.

Electric:

- Between FY 23 and FY 24 electric usage was down by 623 KW Hours (.03%) but electric costs were up by \$5,781.00 (3.14%) due to delivery charges.
- The first 6 months of electric usage in FY 25 compared to the first 6 months of FY 24 the electric usage was up by 12.2% but the cost was down 1.3%.
- The average monthly usage of electric KW Hours for FY 23 was 216,106 and for FY 24 was 216,054. The average monthly usage for the first 6 months of FY 25 is 206,614 KW Hours.

Gas:

- Between FY 23 and FY 24 gas usage was down by 4,031 CCF (6.36%) and gas cost was down by \$546.22 (4.5%). The first 6 months of gas usage in FY 25 was down by 3,012 CCF (22.41%) and cost was down by \$421.74 (13.11%).

KPI: Completed repair and replacement projects.

Repairs over the last three fiscal years have been continuing. We are still in the process of replacing all lights to LED, when local funds are available. We have been replacing the older outdated HVAC controls as funds are available. This past year we replaced one backup boiler in the west hall, replaced the cooling tower in the west hall and overhauled the chiller in the west hall. This project also included replacing all the primary and secondary pumps in the west hall mechanical room. We are in the process of replacing the backup boilers in the east hall and north hall with new energy efficient boilers this coming summer. We are also in the process of replacing some of the north hall windows which will also replace the window seals to add to more energy savings. We are also continuing to monitor the HVAC system to try to add additional savings on energy costs.

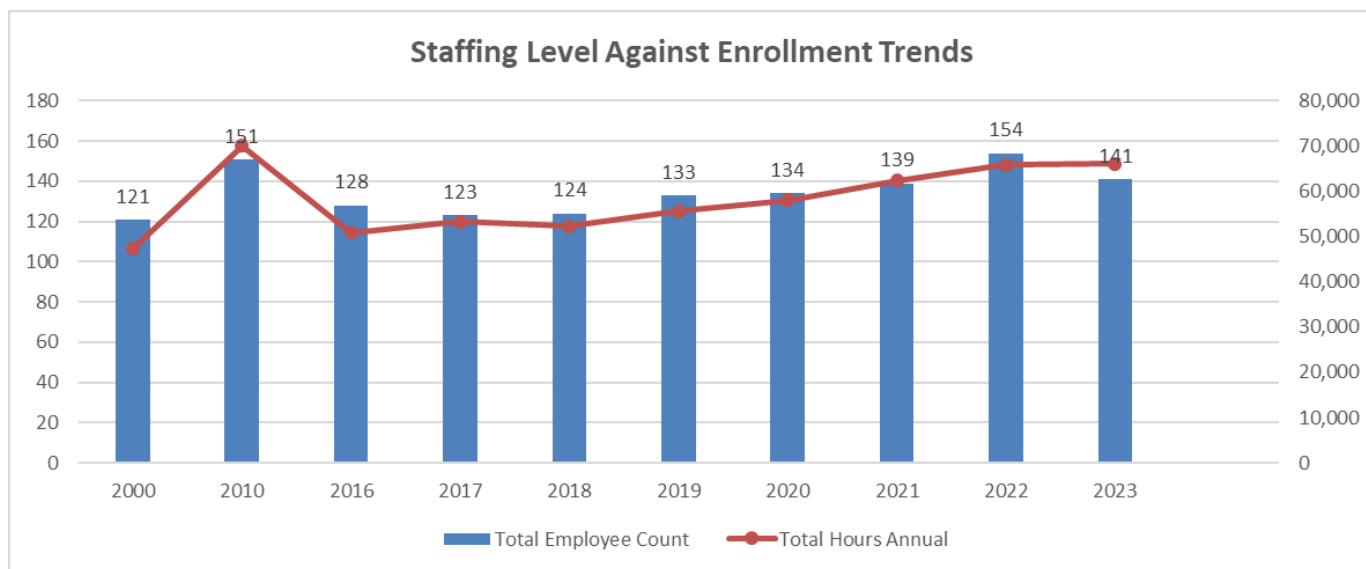
KPI: Progress in achieving competitive salaries.

There have been no updates reported for this cycle.

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?

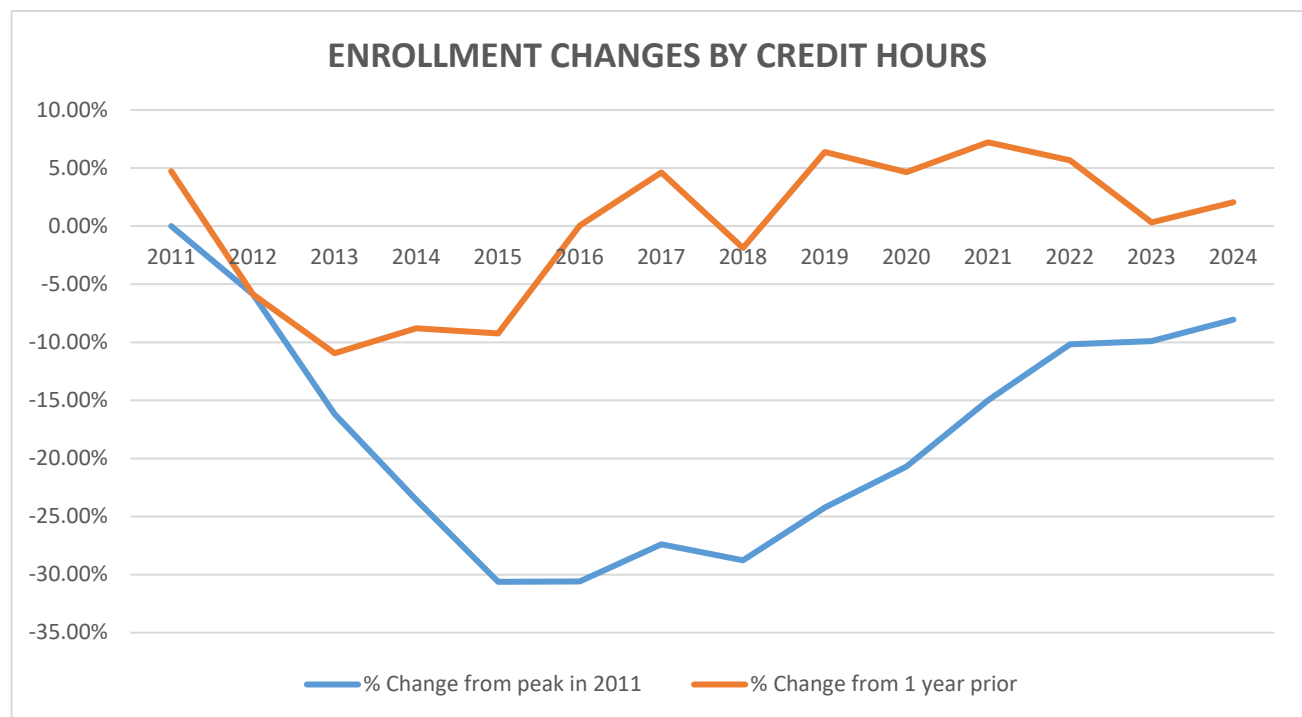
- 27 % response rate (133/492)
- 35.13% (39) are very satisfied
- 45.95% (51) are satisfied
- 18.02% (20) are unsatisfied
- 0.09% (1) are very unsatisfied

ADDITIONAL INFORMATION

Enrollment Changes by Credit Hours

Enrollment by credit hour continues to show small increases year over year, evidencing an increase of 15.95% in FY2024 a 2020.

FY	Credit Hours	% Change from peak in 2011	% Change from 1 year prior
2011	73342		
2012	69034	-5.87%	-5.87%
2013	61476	-16.18%	-10.95%
2014	56060	-23.56%	-8.81%
2015	50882	-30.62%	-9.24%
2016	50906	-30.59%	0.05%
2017	53254	-27.39%	4.61%
2018	52247	-28.76%	-1.89%
2019	55576	-24.22%	6.37%
2020	58150	-20.71%	4.63%
2021	62343	-15.00%	7.21%
2022	65872	-10.19%	5.66%
2023	66076	-9.91%	0.31%
2024	67424	-8.07%	2.04%



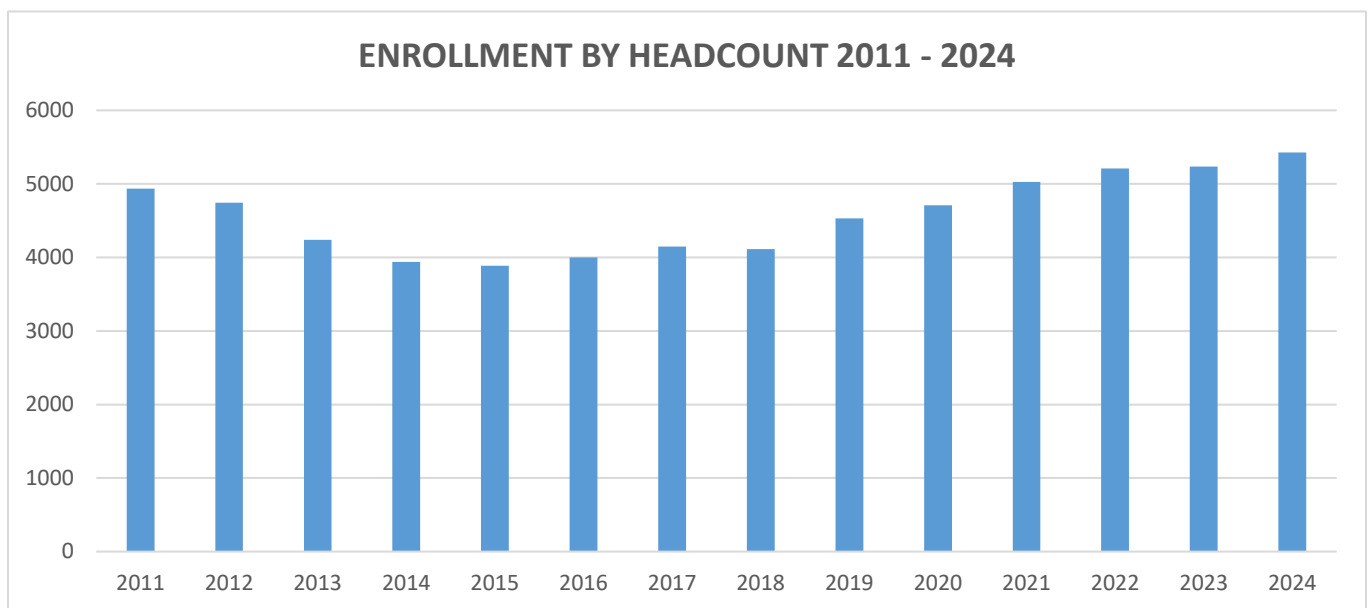
Enrollment Changes by Headcount

Enrollment by headcount has increased 39.74% over the past 10 years from FY2015 to FY2024

Enrollment by headcount has increased 15.24% over the past 5 years from FY2020 to FY2024

FY	Headcount	% Change from
	(Final)	1 year prior
2011	4936	4.73%
2012	4745	-5.87%

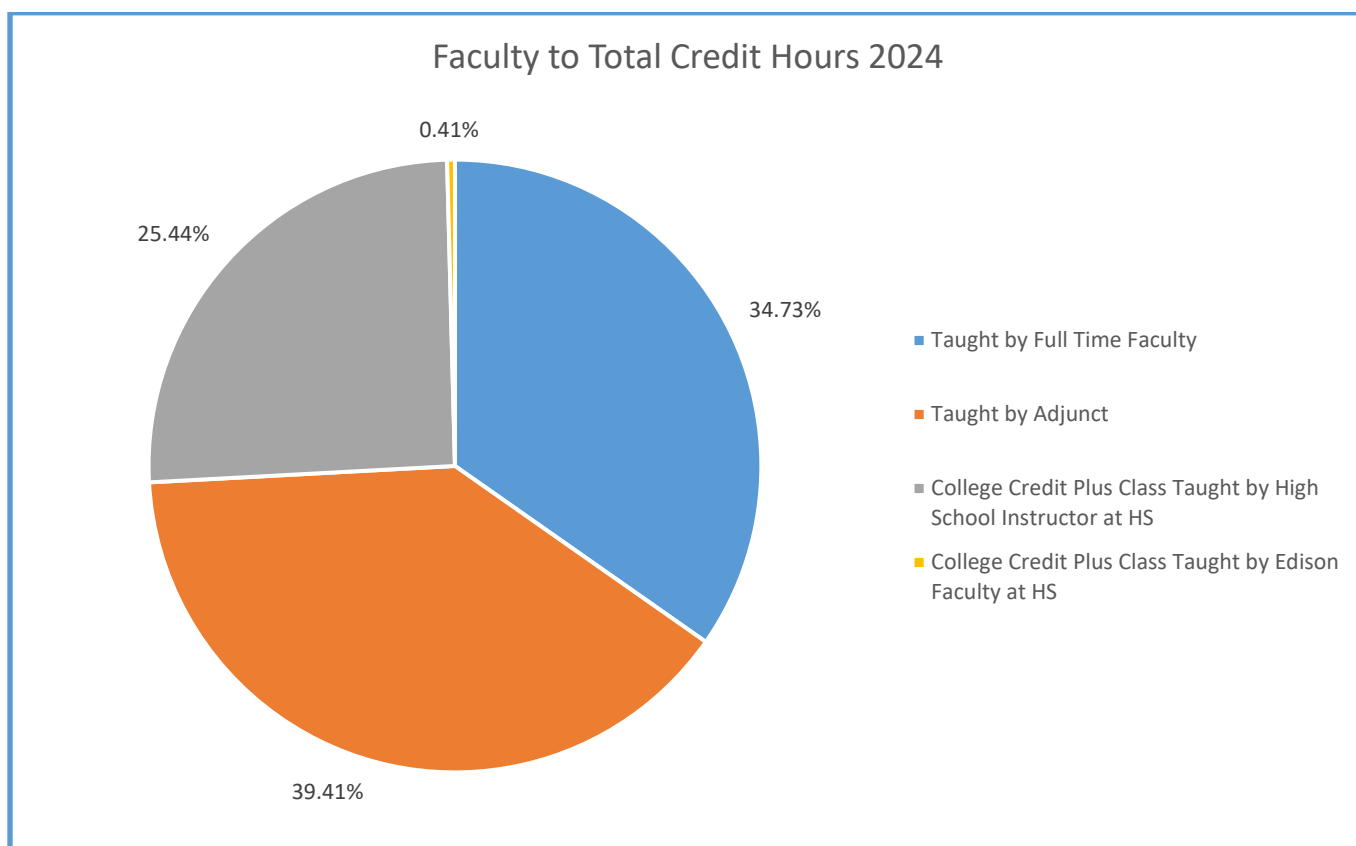
FY	Headcount	% Change from
	(Final)	1 year prior
2013	4238	-10.95%
2014	3938	-8.81%
2015	3885	-9.24%
2016	4000	0.05%
2017	4147	4.61%
2018	4115	-1.89%
2019	4532	6.37%
2020	4711	4.63%
2021	5025	7.21%
2022	5211	5.66%
2023	5238	0.31%
2024	5429	2.04%



Faculty to Total Credit Hours

A review of full- and part-time teaching percentages indicates that credit hours taught by full-time faculty continue to decrease, showing a decline of 10.6% since 2019. The number of credit hours taught by full-time and CCP High School Instructors have experienced declines since 2023 while those taught by adjunct have shown an increase over the same time period.

Credit Hours by Fiscal Year	2019	2020	2021	2022	2023	2024
Taught by Full Time Faculty	45.33%	40.24%	39.26%	36.52%	36.53%	34.73%
Taught by Adjunct	32.04%	32.48%	31.35%	33.54%	33.79%	39.41%
College Credit Plus Class Taught by High School Instructor at HS	22.31%	26.94%	28.94%	29.34%	29.30%	25.44%
College Credit Plus Class Taught by Edison Faculty at HS	0.32%	0.33%	0.44%	0.59%	0.39%	0.41%



Fall 2024 Enrollment Dashboard

Headcount by Location

Fall Weekly Enrollment			Point-in-time comparison 11/4/2024 vs. 11/6/2023 Days AFTER semester start: 70	
	FALL 24	FALL 23	<u>Difference from Previous Fall</u>	
Eaton Campus	2	8	Eaton Campus	- 6 - 75.00%
Greenville Campus	187	231	Greenville Campus	- 44 - 19.05%
High School Campus	2,573	2,189	High School Campus	+ 384 + 17.54%
Off Campus	88	96	Off Campus	- 8 - 8.33%
On Line	2,271	2,236	On Line	+ 35 + 1.57%
Piqua Campus	978	1,079	Piqua Campus	- 101 - 9.36%
Troy Campus	83	89	Troy Campus	- 6 - 6.74%
<u>Total (Unduplicated).</u>			<u>Total (Unduplicated).</u>	
	FALL 24	FALL 23		+ 176 + 3.88%
	4,711	4,535		

Credit Hours by Student Level

Fall Weekly Enrollment

Point-in-time comparison

11/4/2024 vs. 11/6/2023

Days AFTER semester start: 70



		FALL 24	FALL 23	<u>Difference from Previous Fall</u>		
High School	High School Campus	16,925	15,220	High School	High School Campus	+ 1,705 + 11.20%
	On Campus	1,152	1,250		On Campus	- 98 - 7.84%
	On Line	5,832	5,170		On Line	+ 662 + 12.79%
	Total	23,909	21,640		Total	+ 2,269 + 10.48%
Undergraduate	Off Campus	189	212	Undergraduate	Off Campus	- 23 - 10.87%
	On Campus	6,603	7,604		On Campus	- 1,002 - 13.17%
	On Line	6,266	6,884		On Line	- 618 - 8.98%
	Total	13,057	14,700		Total	- 1,643 - 11.17%
Grand Total		36,966	36,340	Grand Total		+ 626 + 1.72%

Spring 2023 Enrollment Dashboard

Headcount by Location

Spring Weekly Enrollment			Point-in-time comparison 1/6/2025 vs. 1/1/2024 Days UNTIL semester start: 14	
	SPRING 25	SPRING 24	<u>Difference from Previous Spring</u>	
Eaton Campus	4	7	- 3	
Greenville Campus	145	168	- 42.86%	
High School Campus	746	973	- 23	
Off Campus	72	79	- 13.69%	
On Line	1,943	1,899	- 227	
Piqua Campus	754	890	- 23.33%	
Troy Campus	83	91	- 7	
			- 8.86%	
			+ 44	
			+ 2.32%	
			- 136	
			- 15.28%	
			- 8	
			- 8.79%	
<u>Total (Unduplicated)</u>			<u>Total (Unduplicated)</u>	
	SPRING 25	SPRING 24	- 229	
	2,905	3,134	- 7.31%	