

Monitoring Report Update - Core Theme 1

COLLEGE END GOAL: Innovation and Continuous Quality Improvement

Strategic Planning

- ▶ 60 initiatives
- ▶ 29 were completed at 100%
- ▶ Confirming KPIs
- ▶ Identifying new initiatives for FY17

Accreditation

- ▶ First year of eight year cycle
- ▶ 3 Action Projects
- ▶ Systems Portfolio updated to AQIP Six Categories

CQI Process Teams

- ▶ 3 active
- ▶ 8 annual monitoring
- ▶ 26 retired since 2010
- ▶ Cycle of improvement for process teams

COLLEGE END GOAL: Organizational Efficiency and Effectiveness

2014 Employee Count = 147

Employees

- ▶ 7 Retired
- ▶ 9 Reduction in Force
- ▶ 7 Transferred
- ▶ 16 Vacated (left ESCC)
- ▶ 1 "Bumped"
- ▶ 4 Reorganized

Positions

- ▶ 10 Hired (External)
- ▶ 10 Internal Transfers
- ▶ 4 Internal Repositions
- ▶ 20 Not Filled

Work Category	2000	2010	2014	2015
Admin/Exec	19	26	26	22
Clerical	24	25	18	14
Faculty	43	55	55	52
Other Professional	26	33	37	31
Service Maintenance	9	12	11	9
	121	151	147	128
Credit Hours Enrollment by Fiscal Year	50,634	73,112	50,995	50,952
	2001	2011	2015	2016 EST.

Net Result: 2015 Employee Count = 128

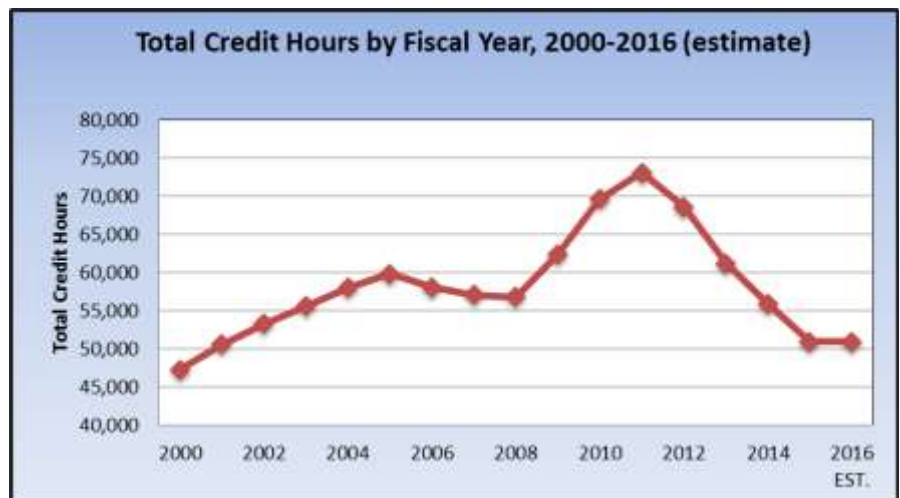
Faculty to Total Credit Hours

FY2014

- ▶ Full-time 49%
- ▶ Adjunct 48%
- ▶ Shared/HS* 3%

FY2016

- ▶ Full-time 42%
- ▶ Adjunct 45%
- ▶ Shared/HS* 13%



* Shared/HS = High School teachers instructing dual enrollment/CC+ courses; not paid