



A State of the Union Report for the Erie County Technical School



Where are we now?

We cannot become
what we need to be,
remaining what we are.

(Max De Pree on Change)



Where are we now?

- ◆ Current mission statement

The mission of the Erie County Technical School is to educate people to have the skills and attitudes to be successful in their choices of career paths by providing a cooperative educational environment.



Where are we now?

◆ Current vision statement

The Erie County Technical School, while continuing to serve our existing students, will serve the career preparation needs of new groups of students. We expect to serve more students who will pursue postsecondary education, as well as those who have yet to decide on their career or educational plans. Students will come to our school because we offer programs that help them pursue their career paths, lead them to respected occupations, and emphasize the need for lifelong learning.



Where are we now?

◆ Current vision statement

We also expect to serve as the hub for career development of all students in our service area. It is imperative that students at all grade levels participate in a coordinated career development program so that they make informed career decisions. In support of this career development program and our overall mission, we will work to convince students, their parents and the public that career and technical education is good for everyone.



Where are we now?

- ◆ Current goals & objectives
 - Quality Action Plan
 1. Nationally Accredited Programs
 2. Teachers as Instructional Managers
 3. Marketing & Public Relations
 4. Co-Enrollment of Adults



Where are we now?

- ◆ Current goals & objectives
 - Quality Action Plan
 - 5. Integrated, Contextual Academics
 - 6. Regional Collaboration
 - 7. New & Emerging Career & Technical Programs



Where are we now?

- ◆ Current activities and accomplishments
 - What have we achieved?
 - What have we done well?
 - Progress report on current plans

See
Quality Action Plan



Where are we now?

- ◆ Performance Indicators
 - What we are doing?
 - How well are we doing it?

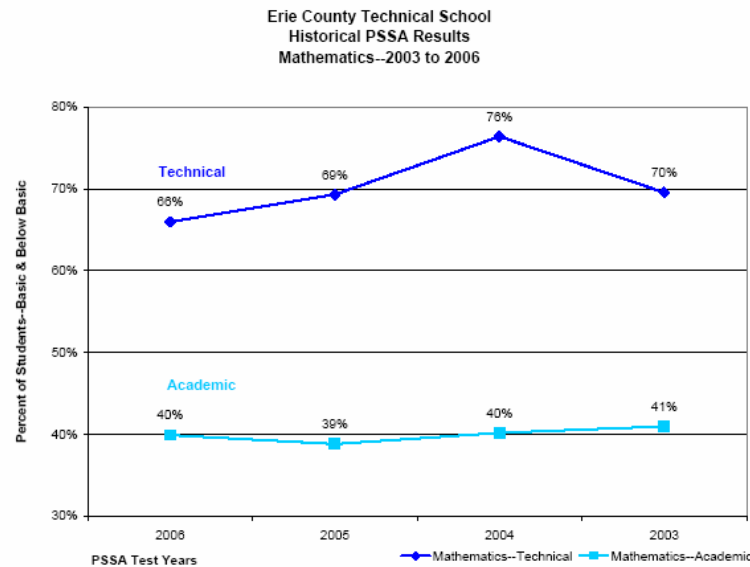
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Key Indicators of Performance Success



External Audit

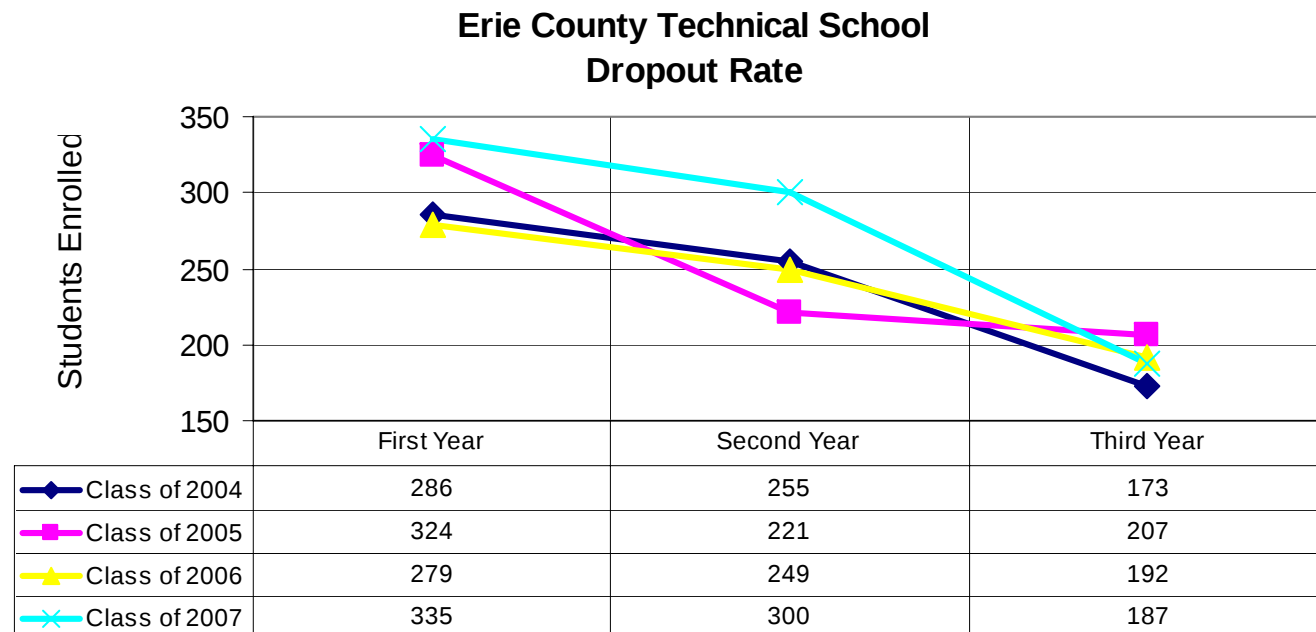
- ◆ The academic proficiency of CTE students is below the high school population





External Audit

- ◆ A school-wide dropout rate of 50% over a three-year training period





External Audit

- ◆ Number of students seeking CTE is misaligned with employment projections

Labor Market Myth:

In the future, most jobs will require a 4-year degree.

Fact:

Of the 57 million job openings through 2010, only 1 in 5 will require a 4-year degree or higher.

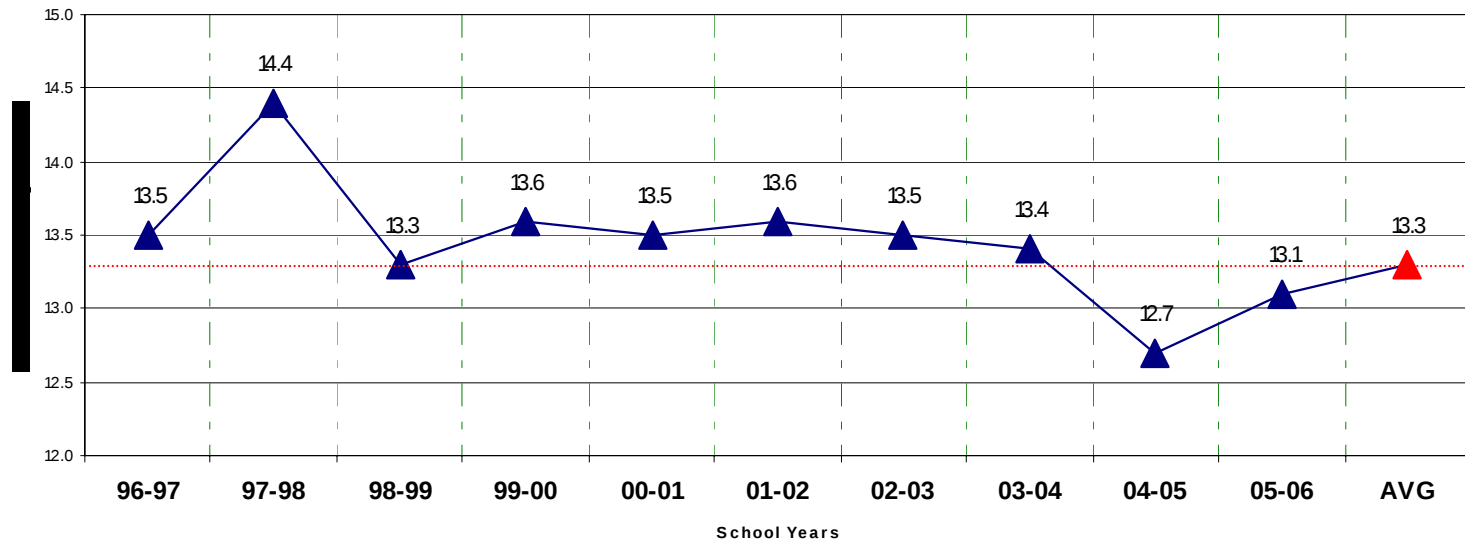
(Monthly Labor Review, November 2001)



External Audit

ECTS attracts only 13% of the high school population

Erie County Technical School
Vocational Average Daily Membership (VADM)
as a Percentage of
District Average Daily Membership (ADM)



External Audit

- ◆ A declining school-aged population—target market

Revised: 06/2005 (2004 Enrollments)

Enrollment Projections
Prepared by the Pennsylvania Department of Education
(717) 767-2644

Erie County Public Summary

YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2000-2001	2937	3255	3242	3230	3302	3344	3329	3328	3284	3748	3492	3250	2978	42747
2001-2002	2789	3140	3203	3214	3261	3281	3388	3424	3284	3650	3453	3221	3017	42322
2002-2003	2892	2995	3054	3201	3209	3261	3316	3416	3370	3482	3431	3277	3057	41980
2003-2004	2841	3060	2970	3089	3236	3203	3305	3350	3366	3663	3525	3221	3137	41978
2004-2005	3080	2937	2983	2947	3117	3246	3280	3412	3359	3613	3577	3188	3058	42016
P R O J E C T I O N S														
2005-2006	2838	2979	2881	2979	2968	3113	3296	3345	3421	3693	3670	3324	3035	41542
2006-2007	2755	2936	2922	2877	3000	2954	3161	3361	3354	3761	3555	3411	3164	41221
2007-2008	2764	2851	2880	2918	2897	2996	3009	3224	3370	3688	3620	3304	3247	40768
2008-2009	2700	2860	2796	2876	2938	2893	3042	3069	3233	3705	3550	3364	3145	40171
2009-2010	2676	2793	2805	2792	2896	2934	2937	3102	3077	3555	3566	3299	3202	39634
2010-2011	2652	2769	2739	2801	2812	2892	2979	2995	3110	3383	3422	3314	3140	39008
2011-2012	2629	2744	2716	2735	2821	2808	2936	3038	3003	3419	3256	3180	3155	38440
2012-2013	2606	2720	2691	2712	2754	2817	2851	2994	3046	3302	3291	3026	3027	37837
2013-2014	2583	2696	2668	2687	2731	2750	2860	2908	3002	3349	3178	3058	2881	37351
2014-2015	2562	2673	2644	2664	2706	2727	2792	2917	2916	3301	3224	2953	2911	36990

Various Grade Groupings of the Enrollment Projections

YEAR	K-4	K-5	K-6	K-7	K-8	K-9	K-12	5-8	6-8	7-8	6-9	7-9	7-12	8-12	9-12	10-12
2004-2005	15064	16310	21590	25002	28361	32174	41997	13297	10051	6771	13864	10584	20407	16995	13636	9823
2009-2010	13962	16896	19833	22935	26012	29567	39634	12050	9116	6179	12671	9734	19801	16699	13622	10067
2014-2015	13249	15976	19833	21685	24601	27902	36990	11352	8625	5833	11926	9134	18222	15305	12389	9088
2004-2005 to 2014-2015																
Change	-1815	-2334	-2822	-3317	-3760	-4272	-5007	-1945	-1426	-938	-1638	-1450	-2185	-1690	-1247	-735
Percent	-12.0	-12.7	-13.1	-13.3	-13.3	-13.3	-11.9	-14.6	-14.2	-13.9	-14.0	-13.7	-10.7	-9.9	-9.1	-7.5

Notes: 1. Includes students in full-time out-of-district special education, comprehensive A/VTBs, charter schools, state-owned schools, consortium-operated alternative high schools, and juvenile correctional institutions.
2. Enrollment projections beyond five years are subject to errors in the lower grades resulting from inconsistencies between actual and projected live births and should be reviewed closely.
3. Four year old kindergarten students, if any, added to K enrollments.
4. Elementary and secondary ungraded students were distributed among the grades. Therefore, enrollments by grade may differ from those reported by the local education agencies.

Sources: 1. Public School Enrollment Report (BSPR).
2. Resident Live Birth file, 2003, supplied the Division of Health Statistics, Pennsylvania Department of Health. The Department of Health specifically disclaims responsibility for any analyses, interpretations or conclusions.



External Audit

- ◆ The school's inability to keep pace with evolving workplace and technological changes in terms of curriculum relevance, equipment acquisition and faculty technical expertise



External Audit

- ◆ Changes in the workplace and technology
 - The amount of new technical information is doubling every 2 years.
 - It's predicted to double every 72 hours by 2010.
 - The top 10 in-demand jobs in 2010 didn't exist in 2004.
 - The U.S. Department of Labor estimates that today's learner will have 10-14 jobs.



External Audit

- ◆ The business community's perception that education—career and technical education in particular—is not meeting their needs

Secondary vocational education cannot meet the needs of employers in its present form—there is a need for some forms of post-secondary alternatives.

(Jacobs & Teahan, 2002)



External Audit

- ◆ The business community's perception that education–career and technical education in particular–is not meeting their needs

Training our Workforce

Our existing and future workforce is the key to our long-term competitiveness. There is presently a comprehensive array of educational institutions (public and private) and programs, but our region's workforce is aging, employees and employers are disconnected, and training providers do not seem to have a handle on what the skill demand is presently in the economy – nor where it what it will be in 3-5 years.

(Erie Regional Chamber & Growth Partnership, 2006)



External Audit

- ◆ The absence of a public, postsecondary technical education institution for Northwest Pennsylvania.

Northwest Pennsylvania is at a serious competitive disadvantage because it lacks a post-secondary institution whose primary mission is to help young people and adults gain the occupational and technical skills associated with high wage, high skill jobs. The 21st century economy is driving the emergence of career-focused, high skill occupational clusters that have sophisticated and ever-changing skill requirements. These skills cannot be adequately developed in secondary school programs or in colleges and universities whose primary mission is to award four-year degrees. Northwest Pennsylvania must begin work now to create a new regional institution of post-secondary education and training with the authority and capacity to educate and credential career holders in these occupational clusters over a lifetime of education and skill development.

(Bosworth Report, 2002)



External Analysis

- ◆ Graduates will enter the workforce without the academic skills to meet the needs of the business community.
- ◆ They will also be unprepared to meet the expectation of lifelong learning that is necessary as technology and employment demands change.



External Analysis

- ◆ Enrollments would increase if the dropout rate was reduced.
- ◆ Unless 'market share' is changed, enrollments will decline over the planning period.



External Analysis

- ◆ The workforce education system will continue to be inefficient as **aspirations of youth** are out of synch with **employment projections**.
- ◆ Programming offered by the school will become less relevant to customers and the school's viability will be questioned.



External Analysis

- ◆ Support by the business community (i.e. advisory councils, financial, job placement) will decline.
- ◆ The region's economic development efforts will be hampered by an incomplete workforce development system.



External Analysis

- ◆ The workforce development system will miss the needs of **employees** and **employers** until a system is created that aligns needs, demands and resources.
- ◆ Economic growth opportunities will be lost.
- ◆ Quality of life in the region will be stunted.



Market Analysis

- ◆ By and large, ECTS has no competitors for the secondary students.
- ◆ The Regional Career & Technical Center competes with private technical training providers.

(Erie Business College, Tri-State Business Institute, Triangle Tech, Great Lakes Institute, Precision Manufacturing Institute, etc.)



Market Analysis

- ◆ We have never conducted a public perception analysis.
 - Anecdotal evidence has defined our opinion of our public image.
- ◆ The results from the stakeholder surveys indicate many stakeholders know little about our programs and services.



Market Analysis

- ◆ Customers or Clients
 - High school students—grades 10 to 12—seeking career development
 - Adults seeking technical training that helps them upgrade or acquire new skills



Market Analysis

- ◆ Customers or Clients
 - Middle and high school youth requiring behavioral help that will allow them to participate in the regular school
 - Employers seeking employees with “the right” academic, employability and technical skills and knowledge



Market Analysis

- ◆ ECTS uses various marketing tools:
 - presentations at schools
 - mailers to students and parents
 - campus visits by students and parents
 - a video
 - our web page
 - periodic advertising



Market Analysis

- ◆ The school contracts with a public relations consultant for advertising design and publicity.
- ◆ An admissions coordinator is responsible for most marketing activities.



Market Analysis

- ◆ Much of the marketing with potential students (9th graders) is coordinated through home school guidance counselors.
 - While this is a cooperative arrangement, a more effective approach is desired.



Market Analysis

- ◆ The faculty feels more and better efforts need to be made in the area of marketing.
- ◆ As a public entity, financial resources are limited for marketing purposes.
- ◆ The school lacks a defined marketing plan, but sees the need for one.
 - Efforts are underway to refine our marketing strategies.



Market Analysis

- ◆ What's missing from the market?
 - Superintendents have talked about 'engineering' programs for college-bound students
 - There is potential for students enrolled in the Academy for Collegiate and Advanced Studies (at Skill Center)



Market Analysis

- ◆ What's missing from the market?
 - There is interest in “home-school-based” CTE programs
 - Fulltime or expanded technical training for adults is being explored



Internal Audit & Analysis

- ◆ We have aligned our curricula to recognized national standards.
 - To date, 16 of the 19 programs are aligned to a standard.
- ◆ The school maintains a quality management system accredited to the ISO 9001:2000 standard.



Internal Audit & Analysis

- ◆ In 2006, ECTS received accreditation as a Pennsylvania Postsecondary Vocational Education institution.
 - This accreditation allows adult students to access federal grants and student loans.



Internal Audit & Analysis

- ◆ Customer satisfaction is assessed from students, parents, employers and staff.
 - It is tracked on an annual basis and more frequently in some cases.
 - Parent satisfaction is excellent
 - In most categories, 80% of students rated ECTS as good or excellent
 - 88% of employers rated co-op student performance as good or excellent



Internal Audit & Analysis

- ◆ Satisfaction results are analyzed and used to carryout continuous improvement.
 - Examples include furniture, textbooks, building temperature, communication with parents, communication with faculty and staff, and improvements in our student information management system.



Internal Audit & Analysis

- ◆ Key processes are measured by our *Key Indicators of Performance Success*.
- ◆ By and large, the school is meeting or improving on its performance toward identified standards.



Internal Audit & Analysis

- ◆ We have maintained accreditation to the ISO 9001:2000 standard.
 - A third-party audits the system annually.
 - Internal audit teams also conduct annual audits.
- ◆ In 2006, the Pennsylvania Department of Education conducted a compliance audit.
 - Only minor corrective actions were noted in the final report.



Internal Audit & Analysis

- ◆ The Auditor General's office also conducts bi-annual audits of fiscal and operational matters.
- ◆ Many of our national curricular accreditations require periodic reviews.
 - All reviews to date have resulted in continuing accreditations.



Internal Audit & Analysis

- ◆ We are foregoing changes in programs and services due to space limitations.
- ◆ We have examined developing programs that would be offered off-site.



Internal Audit & Analysis

- ◆ Any expansion in programs or services will require a building renovation.
- ◆ ECTS has discussed closing low enrollment programs.
 - Staff have been reduced due to low enrollments.
 - State law has strict provisions for closing programs.



Internal Audit & Analysis

- ◆ The school owns the Skill Center that has potential for new programs and services.
 - The space is being used for alternative education, the Academy of Collegiate and Advanced Studies and customized adult welding training.



Financial Analysis

- ◆ ECTS is funded through the budgets of our 11 participating school districts.
- ◆ Budget equals \$4 million.
- ◆ The funding depends on CTE enrollments and the enrollments in the school districts.
- ◆ Funding is tenuous as school district budgets are affected by Act 1—the property tax reform legislation.



Financial Analysis

- ◆ Potential growth in funding will be reduced by a declining school-age population.
- ◆ A share of each district's contribution to our budget is offset by a state reimbursement.
- ◆ The reimbursement formula has resulted in level or reduced funding from the state.



Financial Analysis

- ◆ The state provides reimbursement for programs offered through the Regional Career & Technical Center.
 - The funding has been \$6.88 per instructional hour for over a decade.
- ◆ All other revenue for adult program comes from student tuition.



Financial Analysis

- ◆ The Perkins Act provides \$300,000 a year.
 - It drives student services, curriculum development and equipment purchases
 - The funding is at stake
- ◆ A decrease would have to be addressed by the Joint Operating Committee and the superintendents.



Financial Analysis

- ◆ The governor has proposed funding for technical colleges in underserved regions of the state.
 - Northwest Pennsylvania is regarded as one of those areas.
- ◆ A technical community college, with an innovative design, could dramatically improve the funding and operation of the school.



Financial Analysis

- ◆ Community college funding is more robust than secondary funding.
 - This is due to a three-part funding structure—state share, local share and student tuition.
- ◆ The **state share** is significantly larger for community colleges in comparison to secondary education.



Financial Analysis

- ◆ Funding for building improvements or an expansion would be financed by the school districts.
- ◆ There is some possibility community college capital funding could be used for building improvements or expansion.



Analysis—RCTC

- ◆ Strengths include:
 - low student tuition
 - short terms of instruction
 - a focus on technical content



Analysis—RCTC

- ◆ Weaknesses include:
 - no degree associated with programming
 - no fulltime programs
 - unable to access financial aid
 - limited funding for marketing
 - unable to offer programs during the day
 - programming limited to those available through the high school



Analysis—RCTC

- ◆ Opportunities include:
 - offering programs at a cost underwritten by local funding
 - co-enrolling adults with high schools students in programs offered during the daytime
 - accessing student loans and grants for fulltime or daytime programs



Analysis—RCTC

- ◆ Threats include:
 - new facilities and programs for manufacturing (the new CAMtech)
 - public postsecondary schools creating programs at the associate-degree level or lower (i.e. Penn State Behrend—nursing)



Assumptions

- ◆ Current CTE trends include:
 - Using teaching strategies that integrate technical and academic content.
 - Creating smaller learning communities around career academies and career clusters.
 - Developing programs around emerging technologies (i.e. nano and biotechnology).



Assumptions

- ◆ Current CTE trends include:
 - Developing programs to meet the needs of high demand occupations (i.e. health care, engineering, information technology, etc.).
 - The creation of expanded and new measures of accountability.



Assumptions

- ◆ Partnerships will be crucial to our future
 - Each of the 19 programs has an occupational advisory committee.
 - The committees advise each program on curriculum, equipment and employment opportunities.
 - Overall, the committees are effective.



Assumptions

- ◆ Partnerships will be crucial to our future
 - the school belongs to organizations including:
 - American Welding Society
 - Society of Plastics Engineers
 - American Culinary Federation
 - Association of Builders and Contractors
 - PA Travel and Lodging Association
 - Manufacturer's Association of NWPA
 - Erie Regional Chamber & Growth Partnership



Conclusions about the Future

- ◆ Students' academic proficiency in mathematics, reading and writing must be improved.
- ◆ A teaching model must be adopted that integrates academic and technical content.
- ◆ Programming must be created that is responsive to the needs of business and industry.



Conclusions about the Future

- ◆ Enrollment practices must be improved—keep the students we get and attract more students.
- ◆ Facilities must be improved and expanded to allow for better and new programs.
- ◆ Opportunities for postsecondary technical education must be expanded.



Strategic Question #1

- ◆ How do we develop a delivery or teaching system that improves academic proficiency and integrates academic and technical content?



Strategic Question #2

- ◆ How do we improve our practices so we keep the students we get and we attract more students?



Strategic Question #3

- ◆ How do we improve facilities and programs to meet the needs of business and industry?