

	Administrative Procedure Section: Programs Number: 126 Title: Enrollment Review Adopted: December 19, 2002 Revised:
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During the month of April, tentative enrollment numbers will be presented at the regularly scheduled meetings of the Professional Advisory Council and Joint Operating Committee.

During the month of May, the Professional Advisory Council will make recommendations to the Joint Operating Committee on the status of any program with fewer than 10 students per session. The recommendations may include closing the program, reducing the program to part-time status or maintaining the program at fulltime status.

Erie County Technical School Administrative Procedure 126—Enrollment Review

Purpose of Procedure: This administrative procedure is intended to establish a sound process for the annual review of program enrollments. Besides providing sound decision-making information to the Joint Operating Committee, administrators and faculty, the process shall serve as an ‘early warning’ system to board members, administrators and faculty that a program may be at-risk for alteration or curtailment due to low enrollments.

The process was designed to provide a careful and thorough review of a program’s performance on such matters that may affect enrollments. Consequently, the process ensures that based on that performance review, a corrective action plan will be developed, properly resourced and implemented.

Process Step	Process Description	Timeline
A. ECTS At-Risk Criteria Defined	1. An ‘equal split’ calculation of all numbers will be used for two-teacher programs 2. All data is current enrollments and applications 3. The number of students is the sum of returning 1st year students and applications accepted 4. The number of students must be ≤ 24	
B. Communicating the Criteria	1. To faculty and staff annually	At the start of each school year
C. Communicating the Data	1. All data will be communicated to the faculty and staff	By the 3 rd Thursday of February
D. J.O.C. Review & Decision	1. Data will be communicated to the J.O.C. 2. The administration can recommend the assignment of the At-Risk status to other programs for other reasons 3. Programs will be designated as At-Risk by way of a board motion	February J.O.C. meeting
E. Program Performance Review	1. Programs designated as At-Risk will be required to participate in a performance review	March
F. Develop Action Plan	1. Programs designated as At-Risk will be required to participate in the development of a corrective action plan based on the performance review	April
G. Implement Action Plan	1. Programs designated as At-Risk will be required to implement the corrective action plan	May to January (or sooner as available)
H. Process Outcomes	1. Enrollment projections for At-Risk programs will be purposefully reviewed the following year 2. At the JOC's discretion, At-Risk programs can be subject to the approval process for alteration or curtailment	February
I. Process Notes	1. Should circumstances merit, the board may alter or curtail other programs that were not part of the performance review and corrective action process 2. Participating in the performance review and corrective action process does not exempt a program from the approval process for alteration or curtailment.	

**Erie County Technical School
Monthly Enrollment Report
2010-2011**

2/24/2011

February 2011								
Program	Capacity	Program/Year Level			Total	Chg/ Month	Chg/ Sept	Chg/ Year
		1st	2nd	3rd				
Art & Design	48	20	7	17	44	(2)	(1)	3
Auto Body	48	11	5	3	19	1	(2)	(1)
Automotive Technologies	96	30	17	17	64	1	(3)	2
Computer Info. Systems	48	10	9	8	27	(2)	(7)	(10)
Construction Trades	96	21	13	19	53	(6)	(21)	(2)
Cosmetology	48	23	11	11	45	(1)	(3)	(2)
Culinary Arts	96	41	22	13	76	(1)	(9)	5
Diversified Ocupations		7	0	0	7	3	(1)	(2)
Drafting & Design	48	12	8	6	26	(3)	(1)	(2)
Early Childhood Education	48	18	13	12	43	(1)	1	1
Electrical Engineering	48	14	13	12	39	(2)	(1)	(3)
Electronics	48	10	8	5	23	0	0	6
Facilities Maintenance Tech	48	15	19	6	40	0	(1)	7
Graphic Communications	48	18	9	7	34	(2)	(5)	0
Health Assistant	48	17	15	10	42	0	(1)	(3)
Metal Fabrication	48	14	16	12	42	0	(4)	(3)
Networking Technologies	48	18	0	0	18	0	3	(11)
Tool & Die	48	9	10	10	29	0	2	4
Tourism & Hospitality	48	34	0	0	34	(3)	(2)	2
TOTALS	1,008	342	195	168	705	(18)	(56)	(9)
Date of Report		Tuesday, February 15, 2011						
School District	Quota	Program/Year Level			Total	Chg/ Month	Chg/ Sept	Chg/ Year
		1st	2nd	3rd				
Fairview	73	14	8	5	27	1	2	0
Fort LeBoeuf	86	42	23	22	87	(3)	(11)	7
General McLane	93	32	14	8	54	(2)	(2)	0
Girard	78	24	15	20	59	(7)	(13)	(10)
Harbor Creek	79	35	10	15	60	0	1	3
Iroquois	51	14	6	4	24	0	0	3
Millcreek	296	51	51	40	142	(1)	(23)	(34)
North East	75	39	24	12	75	(4)	4	9
Northwestern	69	41	17	11	69	(1)	3	10
Union City	47	23	11	11	45	(3)	(1)	12
Wattsburg	60	27	16	20	63	2	(16)	(9)
Totals	1,008	342	195	168	705	(18)	(56)	(9)

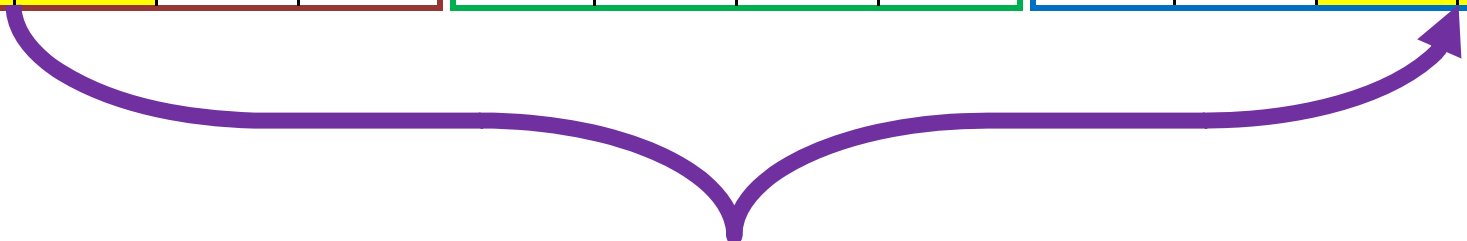
Erie County Technical School
Applications Report
2011-2012

Program	ABR	ADS	AUT	CIS	CNT	COS	CUA	DDE	ECE	EET	ELC	FMT	GRA	HEA	MTF	NWT	TDI	THM	Total
Quota	48	48	96	48	96	48	96	48	48	48	48	48	48	48	48	48	48	48	1008
ECTS 100%	48	48	96	48	96	48	96	48	48	48	48	48	48	48	48	48	48	48	1008
Enrollment Review: Cut Score	36	40	39	24	27	38	41	24	33	24	27	22	38	33	29	25	19	39	31
Enrollment Review: 1st Years	11	20	30	10	21	23	41	12	18	14	10	15	18	17	14	11	9	22	316
Returning Students	12	26	44	18	31	33	56	18	30	23	17	32	21	32	28	11	16	20	468
Seats Available	36	22	54	30	68	15	42	30	18	25	31	16	25	16	20	37	31	24	540
Reconcile--Accept,ADMW,WCD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Applications	33	28	54	16	37	40	57	15	31	10	17	7	20	26	15	14	10	17	447
Applications Accepted	25	20	47	14	33	15	40	12	15	10	17	7	20	16	15	14	10	17	347
Pending Applications (ADMW)	3	3	2	0	0	21	9	0	11	0	0	0	0	7	0	0	0	0	56
Applications W/C or Declined	5	5	5	2	4	4	8	3	5	0	0	0	0	3	0	0	0	0	44
Seats Vacant	11	2	5	16	32	0	0	18	3	15	14	9	7	0	5	23	22	11	193
Projected Enrollment	37	46	91	32	64	48	96	30	45	33	34	39	41	48	43	25	26	37	815
Wait List	8	8	7	2	4	25	17	3	16	0	0	0	0	10	0	0	0	0	100

Using the Enrollment Review Process to Predict Conditions Two Years Out

- 1) How do we build a process around good data that gives us time to exam and address a concern?
- 2) What do we know in 2010-2011 that will be most true in 2012-2013?
- 3) What is the most current, accurate information about enrollments?
- 4) How much enrollment information is sufficient to get a 'check engine' light?

	Identification/Status Year				Corrective Action Year				Decision Year			
	School Year 2010-2011				School Year 2011-2012				School Year 2012-2013			
Graduation Year	Class of 2014	Class of 2013	Class of 2012	Class of 2011	Class of 2015	Class of 2014	Class of 2013	Class of 2012	Class of 2016	Class of 2015	Class of 2014	Class of 2013
Grade Level	9	10	11	12	9	10	11	12	9	10	11	12
Program Level	Accepted Appl's	1st Year	2nd Year	3rd Year	Accepted Appl's	1st Year	2nd Year	3rd Year	Accepted Appl's	1st Year	2nd Year	3rd Year



**Erie County Technical School
Program Review Matrix**

Criteria	Objectives	Measure	Standard	ABR
Curriculum				
National Accreditation	Program Quality	Program Attainment	Yes (1) /No (0)	
Program Of Study Compliant	State Compliance	Program Attainment	Yes (1) /No (0)	
DACUM Review	Industry Relevance, Local	Within Four Years	Yes (1) /No (0)	
Most Recent Revision Date	Curriculum Current	Within One Year	Yes (1) /No (0)	
Articulation Agreements	Post-secondary Relevance	Number of Articulations	>3 (3) 2-3 (2) 1 (1) 0 (0)	
Staff				
Industry Certification	Industry Relevance, Technical Competence	Faculty Member Possesses	Yes (1) /No (0)	
Most Recent Industry Experience	Faculty Current	Within One Year	Yes (1) /No (0)	
Act 48 Progress	Faculty Development	Hours Completed/Hours Required	% Score--10 Pt Scale	
Student				
Retention Rate	Student Relevance	% of Students Remaining in Program	% Score--10 Pt Scale	
NOCTI Assessment	Technical Competence	Percentage Competent & Advanced	% Score--10 Pt Scale	
Attendance	Student Relevance, Behavior Management	Year-End %, All Students	% Score--10 Pt Scale	
Grade Point Average	Student Performance, Instructional Quality	Year-End, All Students	5 Pt Scale	
Special Education Percentage	Instructional Environment	% of Students	Inverse of %--10 Pt Scale	
Industry Certifications--A	Industry Relevance	Number Available to Students	1 pt. each	
Industry Certifications--B	Student Performance, Technical Competence	% of Students Acquiring	% Score--10 Pt Scale	
Graduate Follow-up--A	Instructional Quality, Industry Relevance	Program Average	5 Pt Scale	
Graduate Follow-up--B	Instructional Quality, Industry Relevance	All Sub-categories 'B' or Better	% Score--10 Pt Scale	
Placement Rate	Instructional Quality, Industry Relevance	% of Graduates--College, Workforce, Military	% Score--10 Pt Scale	
Student Satisfaction Rating--A	Student Relevance, Instructional Quality	Program Average	5 Pt Scale	
Student Satisfaction Rating--B	Student Relevance, Instructional Quality	% of Sub-categories 'B' or Better	% Score--10 Pt Scale	
Industry				
OAC Membership	Industry Relevance	Number of Industry Representatives	1 pt. each	
OAC Attendance	Industry Relevance, Faculty Relations	% of Members Attending--Annual	% Score--10 Pt Scale	
Labor Market Outlook	Industry Relevance	L&I Rating	5 Pt Scale	
High Priority Occupations	Industry Relevance	Number of Occupations on L&I List	1 pt. each	
Wage Analysis--A	Industry Relevance, Student Opportunities	L&I Scales--Lowest 10%	1/10th of Reported Wage	
Wage Analysis--B	Industry Relevance, Student Opportunities	L&I Scales--Average	1/10th of Reported Wage	
Wage Analysis--C	Industry Relevance, Student Opportunities	L&I Scales--High 10%	1/10th of Reported Wage	
Marketing				
Number of Visitors	Student Interest	Program Visitors/All Visitors	% Score--10 Pt Scale	
Number of Applications	Student Interest	Number of Applications/All Applications	% Score--10 Pt Scale	
Admission Score Average	Student Quality	Average Admission Score of all Applications	1/10th of Average Score	
Light at End of Tunnel Activity	Faculty Participation	Review Panel's Rating of Recruitment Plan	5 Pt Scale	
Campus Tours Plan	Faculty Planning	Review Panel's Rating of Tour Plan	5 Pt Scale	
Prospect Follow-up	Faculty Participation	% of Students Contacted	% Score--10 Pt Scale	
Summer Communication	Faculty Participation	Program Attainment	Yes (1) /No (0)	