

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.	

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Enrollment Review
Class of 2017

2/18/2014

Program	Level 1 2013-14 (1/22/14)	Apps Needed to = 24	Apps Received 2/17/14	2013-2014 + / (-) 24	2012-2013 Over/ Short	2013-2014 Plan to Apply	2013-2014 No. of Visitors	2012-2013 Plan to Apply	2012-2013 No. of Visitors
Art & Design for Business	17	7	31	24	9	73	321	56	292
Automotive Body Repair	16	8	15	7	9	43	332	49	266
Automotive Technologies	35	13	36	23	17	74	175	73	168
<i>Michalak</i>	17.5	6.5	18	11.5	8.5	37	87.5	36.5	84
<i>Steever</i>	17.5	6.5	18	11.5	8.5	37	87.5	36.5	84
Computer Networking	15	9	0	-9	-11	0	0	0	0
Computer Programming	17	7	14	7	12	23	140	28	152
Construction Trades	10	14	23	9	-8	83	223	65	216
Cosmetology	19	5	54	49	40	178	438	146	280
Culinary Arts	28	20	23	3	5	122	665	123	622
<i>Kelly</i>	14	10	11.5	1.5	2.5	61	332.5	61.5	311
<i>Oakes</i>	14	10	11.5	1.5	2.5	61	332.5	61.5	311
Drafting & Design	14	10	13	3	-3	35	272	32	223
Early Childhood Education	13	11	32	21	25	60	481	65	226
Electrical Engineering	17	7	20	13	-2	18	133	28	154
Electronics	7	17	12	-5	-3	40	238	37	226
Facilities Maintenance	15	9	14	5	12	20	60	32	97
Graphic Communications	15	9	21	12	3	59	191	36	90
Health Assistant	10	14	41	27	40	72	385	79	358
Metal Fabrication	14	10	17	7	12	46	177	42	185
Precision Machining	21	3	8	5	11	23	100	50	108
Tourism & Hospitality Mgmt	23	1	1	0	-12	0	0	0	0
Totals	306	174	375			969	4,331	941	3,663
						67%	1,444	77%	1,221

Recruiting for these two programs occurs in February and March.

Applications for all districts recorded as of February 17, 2014

Green: Increase from prior year