

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 (2015-2016 +/- 24 column) 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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2/18/2016

Program	Class of 2019											
	Level 1 2012-13 (9/2012)	Level 1 2013-14 (1/22/14)	Level 1 2014-2015 (1/22/15)	Level 1 2015-2016 (1/28/16)	Apps Needed to = 24	Apps Received 2/9/16	2015-2016 + / (-) 24	2015-2016 Plan to Apply	2015-2016 No. of Visits	2014-2015 + / (-) 24	2013-2014 + / (-) 24	2012-2013 + / (-) 24
Art & Design for Business	16	17	24	16	8	23	15	55	256	34	24	9
Automotive Body Repair	21	16	16	21	3	15	12	36	280	12	7	9
Automotive Technologies	26	35	46	34	-10	34	44	77	248	65	23	17
<i>Michalak</i>	<i>13</i>	<i>17.5</i>	<i>23</i>	<i>17</i>	<i>7</i>	<i>17</i>	<i>10</i>	<i>38.5</i>	<i>124</i>	<i>20.5</i>	<i>11.5</i>	<i>8.5</i>
<i>Steever</i>	<i>13</i>	<i>17.5</i>	<i>23</i>	<i>17</i>	<i>7</i>	<i>17</i>	<i>10</i>	<i>38.5</i>	<i>124</i>	<i>20.5</i>	<i>11.5</i>	<i>8.5</i>
Computer Networking	14	15	8	7	17	2	-15			-16	-9	-11
Computer Programming	18	17	15	16	8	21	13	27	259	7	7	12
Construction Trades	22	10	20	19	5	20	15	52	242	14	9	-8
Cosmetology	17	19	18	16	8	53	45	144	375	50	49	40
Culinary Arts	26	28	33	38	-14	34	48	99	524	48	3	5
<i>Oakes</i>	<i>13</i>	<i>14</i>	<i>16.5</i>	<i>19</i>	<i>5</i>	<i>17</i>	<i>12</i>	<i>49.5</i>	<i>262</i>	<i>12</i>	<i>1.5</i>	<i>2.5</i>
<i>Sanders</i>	<i>13</i>	<i>14</i>	<i>16.5</i>	<i>19</i>	<i>5</i>	<i>17</i>	<i>12</i>	<i>49.5</i>	<i>262</i>	<i>12</i>	<i>1.5</i>	<i>2.5</i>
Drafting & Design	7	14	11	20	4	8	4	34	231	9	3	-3
Early Childhood Education	21	13	20	15	9	16	7	50	368	13	21	25
Electrical Engineering	16	17	16	17	7	15	8	31	231	9	13	-2
Electronics	15	7	15	12	12	12	0	48	282	3	-5	-3
Facilities Maintenance	22	15	15	17	7	9	2	10	213	0	5	12
Graphic Communications	16	15	19	20	4	21	17	50	217	14	12	3
Health Assistant	23	10	20	18	6	30	24	67	318	23	27	40
Metal Fabrication	22	14	19	18	6	28	22	56	232	19	7	12
Precision Machining	21	21	7	15	9	6	-3	27	178	0	5	11
Tourism & Hospitality Mgmt	15	23	22	10	14	9	-5			-2	0	-12
Totals	316	306	344	329	103	356	253	863	4,454	302	201	156
Applications Received as a % of Plan to Apply:						41%				1,485	# of Visitors	
Applications Received as a % of Visitors:						24%				58%	% of Visitors Plan to Apply	

Applications for all districts recorded as of February 9, 2016
I have received and reviewed this information.

Instructor Signature

Date

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2/22/2016

Program				Class of 2019			Class of 2018		Class of 2017		Class of 2016	
	Level 1 2012-13 (9/2012)	Level 1 2013-14 (1/22/14)	Level 1 2014-2015 (1/22/15)	Level 1 2015-2016 (1/28/16)	2015-2016 Plan to Apply	2015-2016 No. of Visits	2014-2015 Plan to Apply	2014-2015 No. of Visits	2013-2014 Plan to Apply	2013-2014 No. of Visits	2012-2013 Plan to Apply	2012-2013 No. of Visits
Art & Design for Business	16	17	24	16	55	256	64	329	73	321	56	292
Automotive Body Repair	21	16	16	21	36	280	50	271	43	332	49	266
Automotive Technologies	26	35	46	34	77	248	82	208	74	175	73	168
<i>Michalak</i>	13	17.5	23	17	38.5	124	41	104	37	87.5	36.5	84
<i>Steever</i>	13	17.5	23	17	38.5	124	41	104		87.5	36.5	84
Computer Networking	14	15	8	7					0	0	0	0
Computer Programming	18	17	15	16	27	259	32	275	23	140	28	152
Construction Trades	22	10	20	19	52	242	53	223	83	223	65	216
Cosmetology	17	19	18	16	144	375	134	430	178	438	146	280
Culinary Arts	26	28	33	38	99	524	104	625	122	665	123	622
<i>Oakes</i>	13	14	16.5	19	49.5	262	52	312.5	61	332.5	61.5	311
<i>Sanders</i>	13	14	16.5	19	49.5	262	52	312.5	61	332.5	61.5	311
Drafting & Design	7	14	11	20	34	231	41	244	35	272	32	223
Early Childhood Education	21	13	20	15	50	368	35	379	60	481	65	226
Electrical Engineering	16	17	16	17	31	231	18	146	18	133	28	154
Electronics	15	7	15	12	48	282	46	204	40	238	37	226
Facilities Maintenance	22	15	15	17	10	213	12	90	20	60	32	97
Graphic Communications	16	15	19	20	50	217	38	213	59	191	36	90
Health Assistant	23	10	20	18	67	318	62	389	72	385	79	358
Metal Fabrication	22	14	19	18	56	232	38	190	46	177	42	185
Precision Machining	21	21	7	15	27	178	40	131	23	100	50	108
Tourism & Hospitality Mgmt	15	23	22	10					0	0	0	0
Totals	316	306	344	329	863	4,454	849	4,347	969	4,331	941	3,663
Number of Visitors:						1,485		1,449		1,444		1,221
Plan to Apply %:						58%		59%		67%		77%