

Instructional School Program Review Workspace

Business, Technical Careers and Workforce Initiatives

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General Information (Instructional School Program Review Workspace)

Standing Requirements

SCHOOL MISSION STATEMENT

The School of Business, Technical Careers and Workforce Initiatives mission is to provide quality and innovation in the delivery of career education, workforce training and transfer, thus preparing students to meet the demands of the economy and the current labor market.

2020-2021 Program Review

SCHOOL GOALS

Business, Technical Careers and Workforce Initiatives Goal Set

GOAL 1: Access & Enrollment

Improve access to educational programs and services that meet the unique needs of our Career Education students. Improve course options and services that meet the needs of non-traditional students. Increase overall career education enrollment and the percent of non-traditional students enrolling in a CTE course.

Mapping

Miramar Strategic Plan: Strategy I.1, Strategy I.2, Strategy I.3, Strategy II.1, Strategy II.3, Strategy IV.1, Strategy IV.2

GOAL 2: Momentum & Success

Increase the number of students with a workforce skills gain or who earn certificate of performance. Increase the number of students who earn a certificate of achievement, associate degree, ADT, or apprenticeship journey status. Increase the number of students who transfer to a four-year institution.

Mapping

Miramar Strategic Plan: Strategy I.1, Strategy I.2, Strategy I.3, Strategy II.1, Strategy II.2, Strategy II.3, Strategy II.4, Strategy III.1, Strategy III.2, Strategy IV.1, Strategy IV.2

GOAL 3: Employment & Earnings

Ensure programs and/or course offerings lead students to high-demand and high-wage careers (e.g. gainful employment and hourly wage of at least \$15.99). Increase percent of students employed in job closely related to field of study.

Mapping

Miramar Strategic Plan: Strategy I.2, Strategy I.3, Strategy IV.1, Strategy IV.2

GOAL 4: Alumni Services

Enhance career and alumni services for graduates.

Mapping

Miramar Strategic Plan: Strategy I.3, Strategy II.1, Strategy II.2, Strategy II.3, Strategy II.4, Strategy III.1, Strategy III.2, Strategy IV.1, Strategy IV.2

GOAL 5: Strategic Planning

Improve school-wide planning process to ensure all initiatives and budgets align with program review goals, college priorities, and statewide metrics.

Mapping

Miramar Strategic Plan: Strategy I.1, Strategy I.2, Strategy I.3, Strategy II.1, Strategy II.2, Strategy II.3, Strategy II.4

ACTION PLAN

Actions

Business, Technical Careers and Workforce Initiatives Goal Set

Outcome

Outcome: GOAL 1: Access & Enrollment

Improve access to educational programs and services that meet the unique needs of our Career Education students. Improve course options and services that meet the needs of non-traditional students. Increase overall career education enrollment and the percent of non-traditional students enrolling in a CTE course.

Action: Implement a comprehensive branding and marketing plan.

Action/Activity details:	The branding and marketing plan will include strategies to support career exploration of career pathways. The plan will also outline engagement activities customized for traditional and non-traditional students, such as implementation of a career ambassador program and engagement events.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	Career Center staff, faculty, and BTCWI Administrators.
Budget approval required? (describe):	Short-term: No. A GFR budget will support initial implementation. Long-term: Yes. A GFU budget will be needed to sustain marketing strategies.
Budget request amount:	\$15,000.00
Priority:	Medium

Action: Improve access to educational programs and services via marketing material and early engagement events.

Action/Activity details:	Expand engagement activities, such as Discover Your Passion, Discover Your Drive, and Signing Day. Improve program marketing material, both printed and digital, for BTCWI certificate and degree programs. Digital and web-based marketing material will include program requirements and employment opportunities after graduation. Marketing material will be reviewed and approved by program leads (e.g. department chairs and program directors) Printed and digital material will incorporate revised course sequences. Information will be shared with college departments, faculty, SDCCD and SDUSD Counselors, and industry partners. This information will also be disseminated through CE counselor liaisons. Marketing material will improve access and enrollment for non-traditional students, such as those referred by K-12, community, and industry partners.
Implementation Plan (timeline):	2020-2021 AY
Responsible Program and Faculty/Staff:	BTCWI administrators and staff, Program Directors, and Department Chairs

Budget approval required? (describe):	Short-term: No, not for 2020-2021 AY. Due to COVID-19, only digital material will be created and disseminated. Long-term: Yes, an increased GFU BTCWI event coordination and printing budget will be required for future academic years.
Budget request amount:	\$5,000.00
Priority:	Medium

Action: Improve services that meet the needs of non-traditional students.

Action/Activity details:	Implement proven and research-based practices, such as a Career Ambassador Program. Additional support services will attract prospective students, support retention of current students, and enhance our alumni network. Peer mentorship and ambassador programs will attract new students, support retention of current students, and expand our talented alumni network.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	BTCWI Administrators and staff, Career Center staff, Program Directors, and Department Chairs
Budget approval required? (describe):	Short-term: No, not for 2020-2021 AY. Due to COVID-19, digital services will be limited. Limited services will be funded by GFR. Long-term: Yes, an increased GFU budget will be required for future academic years to support these activities.
Budget request amount:	\$15,000.00
Priority:	High

Action: Increase enrollment via partnerships with SDUSD and other community partners.

Action/Activity details:	Expand K-14 career pathways via CCAP/dual enrollment programs. This includes aligning career pathways. This also includes convening faculty for joint professional development activities.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	BTCWI administrators and Miramar College faculty
Budget approval required? (describe):	No
Budget request amount:	\$0.00
Priority:	Medium

Outcome: GOAL 2: Momentum & Success

Increase the number of students with a workforce skills gain or who earn certificate of performance. Increase the

number of students who earn a certificate of achievement, associate degree, ADT, or apprenticeship journey status. Increase the number of students who transfer to a four-year institution.

Action: Increase the number of students who complete certificates, third-party credentials, and degrees.	
Action/Activity details:	Increase career education program completions by improving support services available to career education and non-traditional students. This activity involves hiring tutors, Supplemental Instructors, and Success Coaches.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	BTCWI administrators, Career Center faculty, Department Chairs
Budget approval required? (describe):	Yes. Currently, many support services and staff are funded by GFR budgets. However, a GFU budget is needed to institutionalize these staff and activities. Employees funded by GFR budgets include tutors, supplemental instructors, ILTs, and NANCE/professional experts.
Budget request amount:	\$200,000.00
Priority:	High

Outcome: GOAL 3: Employment & Earnings

Ensure programs and/or course offerings lead students to high-demand and high-wage careers (e.g. gainful employment and hourly wage of at least \$15.99). Increase percent of students employed in job closely related to field of study.

Action: Identify and embed new industry-recognized certifications.	
Action/Activity details:	Identify industry-certifications based on feedback from industry advisory meetings, licensing agencies, and COE LMI reports. This goal requires ongoing GFU funds to ensure costs for certification are included in program budgets.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	Program Directors, Department Chairs, and BTCWI administrators
Budget approval required? (describe):	Yes. The Chancellor's Office requires CE program alignment with industry-certifications. Additionally, the new funding formula rewards college for student attainment of certifications. Therefore, the budget will support new certification applications and annual renewal.
Budget request amount:	\$5,000.00
Priority:	High

Action: Offer enhanced career services to support career attainment and retention.

Action/Activity details:	Enhance and expand services offered to current students and graduates. Funding is needed to institutionalize existing employees and new activities.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	BTCWI administrators and Career Services employees
Budget approval required? (describe):	Short-term: No. GFR funds currently support the majority of activities offered by Career Services. Long-term: Yes. GFU budget approval required to institutionalize services and employees when categorical funds are exhausted.
Budget request amount:	\$100,000.00
Priority:	High

Action: Renew and/or maintain national and statewide certification, licensing, and accreditation.

Action/Activity details:	Secure ongoing GFU funds to ensure costs for licensing, certification, and accreditation renewal. An increase in GFU funds are needed to support high cost. All BTCWI departments require funding for memberships, licenses, subscriptions, and training related to accreditation. Currently, BTCWI departments are dependent upon GFR budgets.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	Program Directors, Department Chairs, and BTCWI administrators
Budget approval required? (describe):	Yes. The Chancellor's Office requires CE program alignment with industry-certifications. Industry certifications also require ongoing upgrades to industry-grade equipment. Additionally, the SCFF rewards college for student attainment of certifications. Also, industry partners are more likely to hire graduates with third-party and industry-recognized credentials (e.g. ASE certification). Therefore, the requested GFU budget will support ongoing renewal of certifications, memberships, subscriptions, and other programmatic fees for existing career education programs.
Budget request amount:	\$15,000.00
Priority:	High

Outcome: GOAL 4: Alumni Services
Enhance career and alumni services for graduates.

Action: Implement strategies that meet the needs of our alumni.

Action/Activity details:	Implement proven and research-based practices, such as a Career Ambassador Program. Additional support services will enhance our alumni network. Coordination of peer/alumni mentorship and ambassador programs will attract new students,
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support retention of current students, and expand our talented alumni network. Improved services for graduates will also improve outcomes related to employment and earnings metrics, which are required by SWP and SCFF.

Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	BTCWI Administrators and staff, Career Center staff, Program Directors, and Department Chairs
Budget approval required? (describe):	Short-term: No, not for 2020-2021 AY. Long-term: Yes, a GFU budget will be required for future academic years to support these activities.
Budget request amount:	\$20,000.00
Priority:	Medium

Action: Strengthen and increase partnerships with industry partners.

Action/Activity details:	Partnerships with employers and industry partners will improve career opportunities for current students and graduates.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	BTCWI administrators and Career Center staff
Budget approval required? (describe):	No
Budget request amount:	\$0.00
Priority:	High

Outcome: GOAL 5: Strategic Planning

Improve school-wide planning process to ensure all initiatives and budgets align with program review goals, college priorities, and statewide metrics.

Action: Increase use of data to support program improvement and decisions related to resource allocation.

Action/Activity details:	Improve effectiveness of the program review process via data coaching and other professional development activities, such as the SWP Institute. An improved program review process will also ensure alignment with program review goals, college priorities, and statewide metrics.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	BTCWI administrators, department chairs, and program directors

Budget approval required? (describe): No
Budget request amount: \$0.00
Priority: High

Action: Institutionalize existing positions and activities funded by GFR budgets.

Action/Activity details: An integrated funding model was introduced Spring 2019 to ensure BTCWI funding sources (General Fund, Strong Workforce, Perkins, and grants) support student success. The intent of this update was to ensure BTCWI programs remain aligned with the strategic goals of SDMC and School of BTCWI. However, none of the GFR-funded positions and activities have been institutionalized. There is also no effective way to institutionalize GFR-funded positions.

Implementation Plan (timeline): Short-term: 2020-2021 AY
Long-term: Ongoing

Responsible Program and Faculty/Staff: BTCWI administrators, Department Chairs, and lead faculty

Budget approval required? (describe): Yes
Budget request amount: \$200,000.00
Priority: High

STATUS REPORT

Action Statuses

Business, Technical Careers and Workforce Initiatives Goal Set

Outcome

Outcome: GOAL 1: Access & Enrollment

Improve access to educational programs and services that meet the unique needs of our Career Education students. Improve course options and services that meet the needs of non-traditional students. Increase overall career education enrollment and the percent of non-traditional students enrolling in a CTE course.

Action: Implement a comprehensive branding and marketing plan.

Action/Activity details: The branding and marketing plan will include strategies to support career exploration of career pathways. The plan will also outline engagement activities customized for traditional and non-traditional students, such as implementation of a career ambassador program and engagement events.

Implementation Plan (timeline): Short-term: 2020-2021 AY
Long-term: Ongoing

Responsible Program and Faculty/Staff: Career Center staff, faculty, and BTCWI Administrators.

Faculty/Staff:

Budget approval required? (describe): Short-term: No. A GFR budget will support initial implementation.
Long-term: Yes. A GFU budget will be needed to sustain marketing strategies.

Budget request amount: \$15,000.00

Priority: Medium

Status for Implement a comprehensive branding and marketing plan.

Current Status: In Progress

Budget Status: Approved

Additional information: Delayed due to COVID-19. A 5-year branding and marketing plan will be completed by July 1.

Action: Improve access to educational programs and services via marketing material and early engagement events.

Action/Activity details: Expand engagement activities, such as Discover Your Passion, Discover Your Drive, and Signing Day. Improve program marketing material, both printed and digital, for BTCWI certificate and degree programs. Digital and web-based marketing material will include program requirements and employment opportunities after graduation. Marketing material will be reviewed and approved by program leads (e.g. department chairs and program directors) Printed and digital material will incorporate revised course sequences. Information will be shared with college departments, faculty, SDCCD and SDUSD Counselors, and industry partners. This information will also be disseminated through CE counselor liaisons. Marketing material will improve access and enrollment for non-traditional students, such as those referred by K-12, community, and industry partners.

Implementation Plan (timeline): 2020-2021 AY

Responsible Program and Faculty/Staff: BTCWI administrators and staff, Program Directors, and Department Chairs

Budget approval required? (describe): Short-term: No, not for 2020-2021 AY. Due to COVID-19, only digital material will be created and disseminated.
Long-term: Yes, an increased GFU BTCWI event coordination and printing budget will be required for future academic years.

Budget request amount: \$5,000.00

Priority: Medium

Status for Improve access to educational programs and services via marketing material and early engagement events.

Current Status: Completed

Budget Status: Approved

Additional information: In-person engagement events have been delayed due to COVID-19. However, digital marketing material has been completed. Additionally, events such as Career Education Signing Day, were moved to a virtual/remote format for 2021 and 2022. All outreach and marketing videos are posted on our Miramar College Career Education channel:

https://www.youtube.com/channel/UCpFSjLyq4pzlvZ1RffUo_oQ/videos

Action: Improve services that meet the needs of non-traditional students.

Action/Activity details: Implement proven and research-based practices, such as a Career Ambassador Program. Additional support services will attract prospective students, support retention of current students, and enhance our alumni network. Peer mentorship and ambassador programs will attract new students, support retention of current students, and expand our talented alumni network.

Implementation Plan (timeline): Short-term: 2020-2021 AY
Long-term: Ongoing

Responsible Program and Faculty/Staff: BTCWI Administrators and staff, Career Center staff, Program Directors, and Department Chairs

Budget approval required? (describe): Short-term: No, not for 2020-2021 AY. Due to COVID-19, digital services will be limited. Limited services will be funded by GFR.
Long-term: Yes, an increased GFU budget will be required for future academic years to support these activities.

Budget request amount: \$15,000.00

Priority: High

Status for Improve services that meet the needs of non-traditional students.

Current Status: In Progress

Budget Status: Approved

Additional information: The Career Ambassador Program was created to support students as they prepare for careers in high-wage and high-demand industries. However, additional student support services are still under development.

Action: Increase enrollment via partnerships with SDUSD and other community partners.

Action/Activity details: Expand K-14 career pathways via CCAP/dual enrollment programs. This includes aligning career pathways. This also includes convening faculty for joint professional development activities.

Implementation Plan (timeline): Short-term: 2020-2021 AY
Long-term: Ongoing

Responsible Program and Faculty/Staff: BTCWI administrators and Miramar College faculty

Budget approval required? No

(describe):

Budget request amount: \$0.00
Priority: Medium

Status for Increase enrollment via partnerships with SDUSD and other community partners.

Current Status: In Progress
Budget Status: Other
Additional information: Ongoing efforts are planned and will continue in a virtual/remote format throughout the 2021-2022 AY.

Outcome: GOAL 2: Momentum & Success

Increase the number of students with a workforce skills gain or who earn certificate of performance. Increase the number of students who earn a certificate of achievement, associate degree, ADT, or apprenticeship journey status. Increase the number of students who transfer to a four-year institution.

Action: Increase the number of students who complete certificates, third-party credentials, and degrees.

Action/Activity details: Increase career education program completions by improving support services available to career education and non-traditional students. This activity involves hiring tutors, Supplemental Instructors, and Success Coaches.

Implementation Plan (timeline): Short-term: 2020-2021 AY
Long-term: Ongoing

Responsible Program and Faculty/Staff: BTCWI administrators, Career Center faculty, Department Chairs

Budget approval required? (describe): Yes. Currently, many support services and staff are funded by GFR budgets. However, a GFU budget is needed to institutionalize these staff and activities. Employees funded by GFR budgets include tutors, supplemental instructors, ILTs, and NANCE/professional experts.

Budget request amount: \$200,000.00
Priority: High

Status for Increase the number of students who complete certificates, third-party credentials, and degrees.

Current Status: In Progress
Budget Status: Not approved
Additional information:

Outcome: GOAL 3: Employment & Earnings

Ensure programs and/or course offerings lead students to high-demand and high-wage careers (e.g. gainful employment and hourly wage of at least \$15.99). Increase percent of students employed in job closely related to field of study.

Action: Identify and embed new industry-recognized certifications.	
Action/Activity details:	Identify industry-certifications based on feedback from industry advisory meetings, licensing agencies, and COE LMI reports. This goal requires ongoing GFU funds to ensure costs for certification are included in program budgets.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	Program Directors, Department Chairs, and BTCWI administrators
Budget approval required? (describe):	Yes. The Chancellor's Office requires CE program alignment with industry-certifications. Additionally, the new funding formula rewards college for student attainment of certifications. Therefore, the budget will support new certification applications and annual renewal.
Budget request amount:	\$5,000.00
Priority:	High

Status for Identify and embed new industry-recognized certifications.

Current Status:	In Progress
Budget Status:	Approved
Additional information:	This is an ongoing activity. The business program recently became an ACBSP accredited program. Other departments (e.g. Child Development) continue to explore third-party accreditation and certification opportunities.

Action: Offer enhanced career services to support career attainment and retention.	
Action/Activity details:	Enhance and expand services offered to current students and graduates. Funding is needed to institutionalize existing employees and new activities.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	BTCWI administrators and Career Services employees
Budget approval required? (describe):	Short-term: No. GFR funds currently support the majority of activities offered by Career Services. Long-term: Yes. GFU budget approval required to institutionalize services and employees when categorical funds are exhausted.
Budget request amount:	\$100,000.00

Priority: High

Status for Offer enhanced career services to support career attainment and retention.

Current Status: In Progress

Budget Status: Not approved

Additional information: The college should transition our Career Services personnel to GFU funding as part of our institutionalization plan. However, these positions still remain categorically funded. All categorically funded positions have been ranked and are listed on the classified prioritization hiring list awaiting approval of GFU funds.

Action: Renew and/or maintain national and statewide certification, licensing, and accreditation.

Action/Activity details: Secure ongoing GFU funds to ensure costs for licensing, certification, and accreditation renewal. An increase in GFU funds are needed to support high cost. All BTCWI departments require funding for memberships, licenses, subscriptions, and training related to accreditation. Currently, BTCWI departments are dependent upon GFR budgets.

Implementation Plan (timeline): Short-term: 2020-2021 AY
Long-term: Ongoing

Responsible Program and Faculty/Staff: Program Directors, Department Chairs, and BTCWI administrators

Budget approval required? (describe): Yes. The Chancellor's Office requires CE program alignment with industry-certifications. Industry certifications also require ongoing upgrades to industry-grade equipment. Additionally, the SCFF rewards college for student attainment of certifications. Also, industry partners are more likely to hire graduates with third-party and industry-recognized credentials (e.g. ASE certification). Therefore, the requested GFU budget will support ongoing renewal of certifications, memberships, subscriptions, and other programmatic fees for existing career education programs.

Budget request amount: \$15,000.00

Priority: High

Status for Renew and/or maintain national and statewide certification, licensing, and accreditation.

Current Status: In Progress

Budget Status: Not approved

Additional information: Our career education programs still rely on categorical funds to renew licenses and subscriptions to support instruction. Program Review will continue to be used as a tool to request GFU funds to institutionalize a variety of virtual/online tools and subscriptions we need to support our students.

Outcome: GOAL 4: Alumni Services

Enhance career and alumni services for graduates.

Action: Implement strategies that meet the needs of our alumni.

Action/Activity details:	Implement proven and research-based practices, such as a Career Ambassador Program. Additional support services will enhance our alumni network. Coordination of peer/alumni mentorship and ambassador programs will attract new students, support retention of current students, and expand our talented alumni network. Improved services for graduates will also improve outcomes related to employment and earnings metrics, which are required by SWP and SCFF.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	BTCWI Administrators and staff, Career Center staff, Program Directors, and Department Chairs
Budget approval required? (describe):	Short-term: No, not for 2020-2021 AY. Long-term: Yes, a GFU budget will be required for future academic years to support these activities.
Budget request amount:	\$20,000.00
Priority:	Medium

Status for Implement strategies that meet the needs of our alumni.

Current Status:	In Progress
Budget Status:	Not approved
Additional information:	Alumni Services and related activities will continue to be developed for the School of BTCWI. However, I recommend the college create an Alumni Services Office to support, holistically, our alumni from all schools.

Action: Strengthen and increase partnerships with industry partners.

Action/Activity details:	Partnerships with employers and industry partners will improve career opportunities for current students and graduates.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	BTCWI administrators and Career Center staff
Budget approval required? (describe):	No
Budget request amount:	\$0.00
Priority:	High

Status for Strengthen and increase partnerships with industry partners.

Current Status: In Progress
Budget Status: Approved
Additional information: This is an ongoing activity. Our Career Education programs continue to diversify and expand our advisory committees. Additionally, the Career Services department continues to create new partnerships with employers aligned with our interest areas.

Outcome: GOAL 5: Strategic Planning

Improve school-wide planning process to ensure all initiatives and budgets align with program review goals, college priorities, and statewide metrics.

Action: Increase use of data to support program improvement and decisions related to resource allocation.

Action/Activity details: Improve effectiveness of the program review process via data coaching and other professional development activities, such as the SWP Institute. An improved program review process will also ensure alignment with program review goals, college priorities, and statewide metrics.

Implementation Plan (timeline): Short-term: 2020-2021 AY
 Long-term: Ongoing

Responsible Program and Faculty/Staff: BTCWI administrators, department chairs, and program directors

Budget approval required? (describe): No

Budget request amount: \$0.00

Priority: High

Status for Increase use of data to support program improvement and decisions related to resource allocation.

Current Status: In Progress
Budget Status: Other
Additional information: This is an ongoing activity for BTCWI. The school of BTCWI continues to improve the adoption of various data tools, including the PREDD and DECC. Additionally, several BTCWI faculty have completed the Strong Workforce Institute 1.0 and more will complete the Institute 2.0 during spring 2022.

Action: Institutionalize existing positions and activities funded by GFR budgets.

Action/Activity details:	An integrated funding model was introduced Spring 2019 to ensure BTCWI funding sources (General Fund, Strong Workforce, Perkins, and grants) support student success. The intent of this update was to ensure BTCWI programs remain aligned with the strategic goals of SDMC and School of BTCWI. However, none of the GFR-funded positions and activities have been institutionalized. There is also no effective way to institutionalize GFR-funded positions.
Implementation Plan (timeline):	Short-term: 2020-2021 AY Long-term: Ongoing
Responsible Program and Faculty/Staff:	BTCWI administrators, Department Chairs, and lead faculty
Budget approval required? (describe):	Yes
Budget request amount:	\$200,000.00
Priority:	High

Status for Institutionalize existing positions and activities funded by GFR budgets.

Current Status:	In Progress
Budget Status:	Not approved
Additional information:	This is an ongoing activity and priority for BTCWI. As the Dean for the School of BTCWI, I will continue to advocate for GFU funding to institutionalize our existing contract positions (e.g. multiple instructional lab technicians and), which have historically been funded by categorical funds (e.g. SWP and/or Perkins). However, relying on categorical funds for ongoing contract positions is problematic because the categorical funds do not increase, proportionally, at the same rate staff wages and benefits increase. Therefore, the amount of funding needed to sustain these contract positions will exceed the college's allocation of categorical funding within the next five years.