

## CPR Administrative

### A. DEPARTMENT DESCRIPTION

1. What are critical ways your department advances the mission and goals of the college? Cite some examples. Limit 500 words.

The Equity, Pathways, and Inclusion (EPI) division seeks to advance the college's mission and goals by leading and coordinating institutional efforts that promote racial equity, student success, and inclusive excellence. Central to this work is EPI's role in developing, implementing, and aligning the Student Equity Plan with the college's strategic priorities and statewide equity mandates. Through this process, EPI ensures that equity goals are translated into actionable strategies that improve outcomes for disproportionately impacted student populations.

Through the institutional divisions charged with academic affairs, student services, and professional development, EPI collaborates closely with faculty, staff, administrators, and students to design, implement, and assess equity-focused programming, professional development, and training. These efforts support culturally responsive practices across instructional and non-instructional areas, strengthening the institution's capacity to serve a diverse student body. Examples include coordinating campus-wide equity training, supporting department-level equity initiatives, and facilitating cross-functional partnerships that address barriers related to access, retention, and completion.

A cornerstone of the Equity, Pathways, and Inclusion (EPI) division is the strategic application of data and evidence-based practices to drive decision-making and measure institutional impact. In close collaboration with the Office of Institutional Research, EPI facilitates the comprehensive analysis and submission of annual reports to the California Community Colleges Chancellor's Office (CCCCO). This partnership ensures that metric-specific data directly informs the development of the [Student Equity Plan](#) every three years. Our evaluative framework focuses on the primary [CCCCO Success Metrics](#):

- Successful Enrollment
- Completion of Transfer-Level Math and English
- First-to-Second Term Persistence
- Vision Goal Completion
- Transfer Success

EPI supports systems and processes that track student outcomes, disaggregate data, and assess the impact of equity strategies, allowing the college to continuously refine approaches and measure progress toward closing equity gaps.

EPI further advances the college's mission through the strategic stewardship of equity-centered funding. By collaborating closely with the Vice Presidents across all institutional divisions, EPI ensures that budgetary priorities for programs, services, and partnerships are directly anchored to Student Equity Plan goals. This integrated approach prioritizes sustainable, systemic change over isolated or short-term interventions. Key investments are directed toward scaling student support services, fostering inclusive learning environments, and fortifying academic pathways for historically marginalized populations.

**Through leadership, collaboration, data-informed practice, and resource stewardship, EPI plays a critical role in embedding equity and inclusion into the college's structures, culture, and daily operations—directly advancing the college's mission to ensure equitable access, opportunity, and success for all students, and further our institutional alignment with the Chancellor's Office Vision 2030 Goals – Equity in Access, Equity in Success, Equity in Support.**

2. What internal and external factors have impacted your department since the last review that would provide context for your self-evaluation report? Limit 500 words.

It is our understanding that this is the first time the EPI Division completes program review. Since the hiring of the permanent Dean, in September 2024, the department has experienced several significant internal and external factors that provide important context for this self-evaluation.

Internally, the department has undergone a major leadership transition with the hiring of a new permanent Dean. While this transition has provided long-term stability and strategic direction, it has also required a period of adjustment as priorities, workflows, and expectations were reassessed. Additionally, the department experienced the loss of two project managers, resulting in reduced capacity to implement initiatives, manage timelines, and support campus-wide projects at the same level as in prior years. These staffing changes have necessitated the redistribution of responsibilities and, in some cases, delayed or scaled-back work.

Externally, changes at the federal level have had a notable impact on the department's operating environment, including the abrupt cancellation of the NSF Grant managed by one of the two project managers no longer in the division. The current federal administration has taken steps to eliminate or restrict federal funding and impose potential penalties related to Diversity, Equity, and Inclusion (DEI) efforts. While California continues to affirm and support DEI work through state-level policy, the divergence between federal and state approaches has created increased complexity, uncertainty, and risk management considerations for the college.

Compounding these challenges, the college is facing significant financial constraints, which have affected resource availability and long-term planning. In addition, DEI efforts have become increasingly politicized, both nationally and locally. This climate has required the department to devote substantial time and resources to monitoring policy changes, responding to concerns, ensuring compliance, and supporting institutional leadership in navigating an evolving and often contentious landscape.

Collectively, these internal transitions and external pressures have influenced the department's capacity, priorities, and pace of work. This context is critical for understanding current outcomes and assessing the department's performance and effectiveness since the last review.

## B. DEPARTMENT'S CUSTOMERS

3. Whom do you primarily serve? Describe the services you provide for each of the groups you identify (for example, students, employees, Enrollment Services Department, City of Santa Monica). Limit 250 words.

The primary groups served by the division are all employee groups across the campus community. In support of these groups, the division's main functions include:

- Providing administrative, budgetary, and logistical support to the campus community.
- Offering leadership and coordination with key stakeholders to develop, compile, and submit required reports to compliance and governing bodies (e.g., Board of Trustees, CCCCCO).
- Designing and implementing systems and processes aligned with institutional policies and procedures to streamline reporting, tracking, and data collection, with an emphasis on assessing the effectiveness of programming in closing equity gaps.
- Serving as a thought partner and liaison for employee groups seeking to develop equity-focused projects, training, and programming within their respective areas.
- Engaging the campus community—including faculty, staff, management, and students—in the development and implementation of each Student Equity Plan, including the current three-year cycle Student Equity Plan 2025–2028 [\[link\]](#).

## C. ASSESSMENT AND EVALUATION

4. Describe the progress your department has made on meeting the objectives and recommendations from your last program review. (Skip if first time completing program review) Limit 500 words.

N/A

5. Outcomes are the results your department hopes to achieve after providing services and carrying out the functions of your department. What are one to three outcomes your department has focused on since the last program review cycle? How do you assess or measure them (i.e. survey, internal tracking)? Limit 300 words.

The department has focused on three key outcomes tied to strengthening coordination, transparency, and institutional impact.

**1. Increase stakeholder engagement and satisfaction.**

With the arrival of the permanent dean in fall 2024, the department established a formal advisory body to guide planning and implementation efforts. The intended outcome is more consistent, representative, and informed decision-making, as well as reporting to the CCCCCO annually. This is assessed through stakeholder feedback surveys, meeting participation rates, and qualitative input gathered during advisory sessions.

**2. Improve access to information and resources.**

The division website was intentionally redesigned to provide clear, centralized information about programs, services, and initiatives. The outcome is increased visibility and usability of departmental resources. This is measured through website analytics, including page views, unique visitors, and resource downloads, as well as user feedback where available.

**3. Expand cross-campus collaboration and capacity building.**

The department has prioritized aligning budget allocations with the goals outlined in the Student Equity and Achievement (SEA) Plan to support more coordinated, equity-focused efforts. The outcome is stronger collaboration across departments and increased institutional capacity to advance shared goals. This is assessed through internal tracking of cross-departmental initiatives, participation in collaborative efforts, and progress toward SEA Plan-aligned objectives.

Together, these outcomes reflect a shift toward more integrated, data-informed, and equity-centered practices across the department.

6. Describe how your department incorporates stakeholder (student, employee groups) feedback for unit planning. Limit 300 words.

The EPI Working Group serves as an advisory body to the EPI Division and plays a critical role in supporting the development of annual reports, guiding the creation, and implementation of the 2025–2028 Student Equity Plan.

In addition, the group helps bridge gaps between the advisory body and broader stakeholders who may not be directly represented. For example, the Associate Dean of Student Life represents the student voice within the working group and facilitates more direct engagement with students through focus groups and other coordinated opportunities. This approach ensures a consistent and sustained student perspective in our work, helping to mitigate potential gaps in participation that can occur during winter and summer terms or periods of student leadership transition.

7. Based on analyses of the data your department collects, address the following questions Limit 500 words.: a. What is your department doing well? b. What didn't work as well in your department in the last four years? c. What are the lessons you learned? What will you do differently in the future?

Early analysis indicates strong engagement within the EPI Working Group, along with the establishment of a regular meeting cadence aligned to the scope of work. Meetings are scheduled as needed, ranging from biweekly to monthly, with full-group convenings held quarterly.

In terms of website analytics, we have seen an increase in overall traffic—particularly to the “Reports” section—since the launch of the redesigned site. Additional data on resource downloads will be incorporated in future program review cycles to strengthen our assessment.

Moving forward, we will continue to partner with the Office of Institutional Research to track progress toward our disproportionately impacted (DI) metrics and overall Student Equity Plan goals.

## D. FUTURE OF THE DEPARTMENT

8. Tell us your department's vision: Where would you like your department to be six years from now? Limit 500 words.

Six years from now, the EPI division envisions being a fully integrated, trusted, and sustainable institutional partner that drives equity-centered decision-making across the college. EPI will be recognized as a leader in aligning policy, practice, and accountability to advance student success and close equity gaps.

The division aims to operate with stable staffing, clearly defined roles, and well-established systems that support consistent administrative, budgetary, and logistical services for campus equity initiatives. These structures will allow EPI to shift from primarily reactive work to proactive planning, innovation, and long-term strategy.

EPI envisions having mature, streamlined systems for equity data collection, reporting, and assessment that are embedded into institutional planning and program review processes. Equity outcomes will be routinely tracked using disaggregated data, and departments will be supported in using this information to evaluate effectiveness, demonstrate impact, and continuously improve their work.

As a thought partner and liaison, EPI seeks to expand its capacity to support employee groups through high-quality consultation, professional development, and cross-campus collaboration. Equity-focused projects and training will be more consistently designed, assessed, and scaled, resulting in shared language, common frameworks, and increased institutional coherence.

The division also envisions deepened, ongoing campus engagement in the Student Equity Plan beyond the three-year cycle. Equity planning will be a continuous, inclusive process that meaningfully engages faculty, staff, management, and students, with clear accountability and transparent communication of progress.

Ultimately, six years from now, EPI aims to help cultivate an institutional culture where equity and inclusion are embedded in everyday practices, supported by data, sustained by resources, and collectively owned by the entire campus community.

9. What are some challenges you anticipate facing in accomplishing your department's vision? Limit 500 words.

To accomplish our vision for equity and student success, we anticipate navigating three primary challenges that require both institutional resilience and strategic adaptability:

- **Evolving Federal Landscape:** The current federal administration's shifting priorities regarding higher education and civil rights compliance present a landscape of uncertainty. Changes in federal oversight, student aid policies, and the interpretation of equity-based initiatives require us to remain agile. We must ensure our departmental goals are robust enough to withstand external political fluctuations while remaining steadfast in our commitment to inclusive excellence.
- **Leadership Transition & Institutional Continuity:** As the college undergoes a significant leadership transition, the primary challenge lies in maintaining momentum. Such periods introduce a temporary pause, slows down decision-making or shifts in institutional culture. Our focus will be on building strong, collaborative bridges with new leadership to ensure that the Student Equity Plan (SEP) remains a central pillar of the college's strategic identity and that our foundational work is integrated into the new administration's vision.

- **Fiscal Constraints & Resource Optimization:** The current fiscal climate at the college necessitates a shift from resource expansion to resource optimization. Implementing systemic, institution-wide changes—rather than isolated interventions—requires sustained financial backing. Navigating budget deficits and potential enrollment-driven funding fluctuations means we must be increasingly disciplined in our stewardship. We will prioritize on-going expenditure tracking to ensure we are not overspending, "braiding" of categorical and general funds and seek cross-departmental efficiencies to ensure that our mission is not compromised by economic pressures.

Despite these hurdles, our department is committed to a proactive approach—leveraging data-driven storytelling and deep-rooted community partnerships to sustain our vision through periods of change.

10. What are the action steps your department needs to take to accomplish the vision? Limit 500 words.

The department has made significant strides in establishing a sustainable leadership infrastructure to meet its long-term equity objectives. A cornerstone of this progress was the creation of the Equity, Pathways, and Inclusion (EPI) Working Group in Fall 2024. Composed of cross-sectional institutional representatives, this group ensures that equity efforts are informed by diverse campus perspectives and are directly tied to closing achievement gaps. By maintaining a consistent schedule of monthly, bi-weekly, and ad-hoc meetings, the EPI Working Group has successfully transitioned from foundational planning to active institutional oversight.

Key milestones achieved in alignment with the six-year vision include:

- **Strategic Planning & Implementation:** The finalization and initial implementation planning of the 2025–2028 Student Equity and Achievement (SEA) Plan, which serves as the operational roadmap for the coming years.
- **Regulatory Compliance:** The consistent and timely submission of annual reports to the State Chancellor's Office, ensuring the college remains in good standing and aligned with statewide equity mandates.
- **Fiscal Accountability:** The implementation of a structured oversight process, including the issuance of budget memos and accountability directions for all campus areas receiving SEA funds.

This shift toward rigorous fiscal and operational monitoring ensures that equity-funded initiatives are measurable, transparent, and directly contributing to the department's six-year goals. Through these actions, the department has moved beyond theoretical planning into a phase of high-level accountability and systemic change.

11. How will you know you've successfully made progress towards your vision? What are the expected outcomes/results (transformative change in skills, attitudes, behaviors, workflow, etc.). If relevant, discuss your departments' progress towards the goals of the six-year action plan. Limit 500 words.

Success will be defined by the measurable advancement of our equity-centered mission. Beyond the fundamental 5 Metrics outlined in the Student Equity Plan—Successful Enrollment, Term-to-Term Persistence, Completion of Transfer-Level Math and English, Vision 2030 Completion, and Transfer—we are looking for transformative shifts in the institutional landscape.

We anticipate a measurable evolution in faculty and staff attitudes and behaviors, moving toward a more culturally responsive equity-minded framework. This includes the optimization of workflows to remove systemic barriers and the enhancement of specialized skills in equity-advocacy across the campus.

As this is the inaugural program review for the EPI Division, we are currently establishing the baseline for our departmental contributions to the college's six-year program review. We actively welcome dialogue and

recommendations on how to best integrate our specific departmental milestones into existing institutional reporting structures to ensure long-term accountability and transparency.

## E. EMPLOYEE/STAFF AND DEPARTMENTAL CULTURE

12. Who makes up your department? Describe your staffing levels including full-time/part-time status and classification (per unit, if applicable) Limit 200 words.

1. Dean, Equity, Pathways, and Inclusion, Position Filled
2. Project Manager, Currently Vacant
3. Administrative Professional (Admin II), Position Filled

13. Analyze your current staffing levels in the context of your department's vision and goals for the next six years (refer to response in question #9). Limit 300 words.

Our current staffing model requires strategic expansion to meet the long-term objectives of the SEA Plan. To bridge the gap between our six-year goals and daily operations, we intend to hire a Project Manager dedicated to the Plan's success.

This individual will be responsible for building a disciplined implementation framework, ensuring every goal is accompanied by clear milestones and measurable KPIs. This systematic tracking will provide the accountability needed to sustain growth through the six-year cycle. Crucially, the Project Manager will also lead a campus-wide communication strategy. By providing regular, transparent updates on our progress, we will build the cross-functional buy-in necessary to reach our departmental vision and ensure the campus community remains informed and engaged in our success.

14. Describe how your department provides ongoing professional development opportunities for employees. Limit 300 words.

Our department provides a tiered professional development model designed to build institutional capacity and advance SEA Plan goals. Centered in collaboration with the EpiCenter, our approach balances broad campus-wide workshops with targeted, high-touch consultations.

By offering individualized coaching, we empower departments to dismantle specific barriers to student equity within their unique contexts. This dual-layered strategy ensures that all employees—regardless of their starting point—gain the tools necessary to implement the SEA Plan's vision. Furthermore, our focus on ongoing mentorship rather than one-off training ensures that equitable practices are deeply embedded into the campus culture, fostering a sustainable environment of continuous improvement and professional growth.

15. What is the impact of professional development engagement on the effectiveness of your department? Limit 300 words.

Professional development (PD) engagement serves as the vital catalyst for what our department—and by extension, the college—can become. By positioning ourselves as the campus lead for equity efforts, our deep engagement with the EpiCenter allows us to reimagine the institution's capacity to meet and exceed the SEA Plan goals.

When engagement is prioritized, we evolve into strategic consultants capable of unlocking new possibilities for the institution. By staying at the forefront of equity-minded research, we offer the specialized coaching necessary to transform institutional bottlenecks into clear pathways for student success.

This vision for the future allows us to:

- Champion Scalable Best Practices: We envision a future where complex SEA Plan objectives are seamlessly translated into actionable, high-impact strategies adopted by every department.
- Inspire a Unified Cultural Shift: Our PD engagement creates the foundation to lead campus-wide dialogues that move the needle from simple "awareness" to bold, collective "action."
- Innovative Implementation: Through continuous learning, we can establish a sophisticated, data-informed framework that ensures the college meets its equity milestones with precision over the next six years.

Ultimately, the impact of our PD engagement is the realization of a more informed and courageous college. As our department's expertise matures, so does the institution's potential to serve marginalized students with excellence. We are not just attending training; we are architecting the intellectual infrastructure required to lead our campus toward its most equitable and successful future.

16. Describe the elements of your department's workplace culture and climate that significantly impact (both negatively and positively) your ability to achieve your goals. Limit 500 words. For example, a departmental culture with little opportunities for collaboration and an emphasis on independent work may mean loss of knowledge/skills on specific domains when a team member leaves. Or the positive impact of working in a state-of-the-art facility has improved the productivity of the employees in the department.

The workplace culture of our department is defined by a high degree of mission-alignment and an aspirational "vision-first" mindset. This climate significantly impacts our ability to meet the ambitious benchmarks of the SEA Plan and our six-year departmental goals.

Positive Impact. The most significant positive element of our climate is our commitment to collaborative innovation. Because we operate centrally through the institutional division, our culture is one of constant knowledge-sharing. This "consultative climate" ensures that we are not working in silos; rather, we function as a collective think-tank. This openness allows us to pivot quickly to meet the evolving needs of the campus, fostering a sense of psychological safety where team members feel empowered to propose bold equity strategies. This environment of mutual support is what enables us to lead the college toward "what can be," serving as a model for the inclusive excellence we advocate for campus-wide.

Negative Impacts. Our effectiveness is currently challenged by a capacity-performance gap. While our culture is rich in ideas and expertise, our staffing levels—specifically the current lack of a dedicated Project Manager—create a climate of reactive urgency. Without a formal role to manage the implementation approach and milestone tracking, the burden of administrative oversight falls on the same team members responsible for high-level strategic coaching. This creates a risk of knowledge loss and burnout; if a key practitioner departs, the intricate internal map of our SEA Plan progress could go with them. Furthermore, while our facility and central location support visibility, the lack of a standardized communication infrastructure sometimes results in our efforts being invisible to the broader campus, leading to missed opportunities for cross-functional synergy.

We recognize that to sustain our success over the next six years, we must move from an effort-based culture to an infrastructure-based culture. By hiring a Project Manager and formalizing our tracking systems, we will bridge our current staffing gaps. This shift will allow our department to move away from reactive troubleshooting and toward a proactive, strategic leadership model. By stabilizing our internal climate through better organizational support, we can fully realize our potential as the college's primary engine for equity and student achievement.

17. Discuss ways your department creates a more equitable departmental culture. Address one or more of the following points: Limit 500 words. \*Creating space for discussing issues of race and racism in ways that are relevant to work \*Promoting trainings and professional development opportunities focused on racial equity \*Setting and enforcing departmental norms related to open, honest, and collegial communication \*Ensuring

staff who belong to a racially or other minoritized group (sexual orientation, gender, etc.) feel validated and respected and are part of the decision-making process on an ongoing basis \*Deepening trust and sense of community amongst the diverse staff \*If relevant, ensuring departmental practices, policies, and procedures do not create barriers for minoritized student groups (racially minoritized, low-income, first-generation college, undocumented, Veteran, students with disability, etc.)

The Division of Equity, Pathways, and Inclusion does not merely advocate for equity as an external goal; we embody it as our primary operational culture. Our daily work is a continuous exercise in fostering a space where racial equity and radical inclusion are the baseline, not the exception.

We prioritize creating intentional space for discussing race and racism as they directly impact our workflows and student support strategies. Rather than treating professional development as a periodic requirement, we foster a culture of continuous learning. Our team regularly engages in and leads racial equity trainings, ensuring our internal expertise remains sharp and our practices reflect the most current anti-racist frameworks.

Our departmental norms are built on the foundation of open, honest, and collegial communication. We recognize that true equity requires high levels of trust; therefore, we actively work to deepen community bonds among our diverse staff. This trust allows us to navigate difficult conversations and challenge systemic barriers with a unified front.

Inclusion and Validation Critical to our success is ensuring that staff from racially and other minoritized groups (LGBTQ+, first-generation, etc.) are not only validated and respected but are central to the decision-making process. We believe that those closest to the challenges of our students are best positioned to design the solutions. By centering these voices internally, we ensure that our departmental practices and policies—from hiring to project management—do not inadvertently create barriers.

In essence, our department serves as a laboratory for the transformative changes we seek for the entire institution. We move toward our vision by ensuring our internal environment reflects the equitable future we are building for our students.

## F. BUDGET AND RESOURCES

### Human Resources and Professional Development

18. Based on your department's six-year vision and the action plans to get there, discuss the optimal staff structure to achieve your vision. Include in the discussion: Limit 500 words. a. The opportunities to revamp your workflow, procedures, and processes to increase efficiency b. Re-envisioning of existing job classifications and/or creation of new job classifications, if applicable c. Your succession and training plans (including cross-departmental training) to ensure that you have the right people in the right jobs today and in the years to come d. Knowledge management practices - documentation of key workflow and processes to ensure continuation of critical services provided by your unit

To fully realize the objectives of our Six-Year Action Plan and the Student Equity and Achievement (SEA) Plan, the Division of Equity, Pathways, and Inclusion must evolve its staffing model toward a more sustainable implementation framework.

Our current staffing structure requires a strategic anchor to bridge the gap between high-level vision and daily operational execution. To address this, we propose the addition of a dedicated Project Manager. This role is designed to act as a critical support to the Dean, translating their overarching vision into a disciplined, multi-year roadmap. By establishing clear milestones and rigorous Key Performance Indicators (KPIs), the Project Manager will ensure that the division remains accountable to the measurable outcomes required by the SEA Plan while freeing the Dean to focus on high-level institutional advocacy and strategy.

A systematic approach to tracking progress is vital for the longevity of our six-year cycle. The Project Manager will lead the implementation of all equity initiatives, ensuring they are not static projects but

dynamic processes that adapt to institutional data. This oversight ensures that the granular requirements of Vision 2030 and local equity goals are met on schedule, maintaining momentum across the entire six-year period.

Beyond internal mechanics, the Project Manager will spearhead a comprehensive campus-wide communication strategy. For equity work to be transformative, it must be transparent and collaborative. Regular, data-driven updates will demystify our progress and foster the cross-functional buy-in necessary to sustain a culture of inclusion. By keeping the campus community informed and engaged, we ensure that the Division's success is viewed—and supported—as a collective institutional achievement.

## Budget and Space

19. Based on your department's six-year vision and the action plans to get there, analyze your existing space and infrastructure environment and discuss changes that would improve your unit's productivity, efficiency, and effectiveness. Limit 500 words. Examples: redesign of existing space, additional space needed/space no longer needed, additional technology, change in technology)

To achieve the six-year vision of becoming the college's primary engine for equity, our department must transition from a foundational startup phase to a sustained model of institutional leadership. Our existing infrastructure and fiscal environment are currently undergoing a strategic realignment to maximize productivity and ensure every dollar of the Student Equity and Achievement Program (SEAP) allocation is optimized for impact.

Physical Infrastructure: Designing for confidentiality and focus The EPI Division currently operates within the Academic Affairs Suite. To maintain our current level of effectiveness, we rely on the current spatial allocation consisting of two private offices and one dedicated workstation.

- Private Offices (Dean & Project Manager): Given the sensitive nature of equity work—which often involves analyzing disparate student data and conducting confidential departmental consultations—private offices for leadership are essential. This space allows for the high-level strategic planning required to oversee the six-year roadmap.
- Dedicated Workstation (Administrative Professional II): Centrally locating our administrative support ensures the operational efficiency of the Division, providing a hub for the logistical coordination and execution within the suite.

From funding to capacity building, our infrastructure extends beyond physical walls into the strategic management of campus-wide resources. Currently, the Division provides critical funding to support equity efforts at both the student and employee levels, by fully funding the Student Equity Center, and partially funding the EpiCenter. However, to improve institutional effectiveness, we are actively realigning these resources with college leadership.

Our goal is to shift from merely distributing funds to building permanent institutional capacity. This involves a rigorous analysis of how SEAP allocations are mapped across campus. By refining our fiscal oversight, we ensure that resources are not just spent, but are invested in measurable interventions that close achievement gaps.

The following table illustrates the current distribution of the campus SEAP allocation, highlighting our strategic focus on building equity capacity across all divisions:

## Student Equity and Achievement Program (SEAP) Funding Distribution 2025-2026 Allocation (\$9.7)

Human Resources	Student Affairs	Academic Affairs	Enrollment Development	Equity, Pathways, and Inclusion (EPI)
<ul style="list-style-type: none"> <li><a href="#">The EpiCenter</a> (Equity-minded Professional Innovation Center)</li> <li>New Faculty Institute</li> </ul>	<ul style="list-style-type: none"> <li>Counseling (FT and Adjunct)</li> <li>Guided Pathways Efforts</li> <li>New Student Orientation</li> <li>Black Collegians and Latino Center Specialists, Book vouchers, Tutoring</li> <li>Transfer Services Center</li> <li>Veterans Success Center</li> </ul>	<ul style="list-style-type: none"> <li>Curriculum &amp; Program Revisions</li> <li>Tutoring</li> <li>Counseling</li> <li>Guided Pathways Efforts</li> <li>Institutional Research</li> </ul>	<ul style="list-style-type: none"> <li>Outreach</li> <li>Enrollment</li> <li>Admissions &amp; Records</li> <li>Stellic</li> </ul>	<ul style="list-style-type: none"> <li><a href="#">EPI Division Operational</a></li> <li><a href="#">Equitizing Gateway Courses (EGC)</a></li> <li><a href="#">Guided Pathways Leads &amp; Efforts</a></li> <li><a href="#">Student Equity Center</a></li> <li><a href="#">MOCAN Counseling</a></li> </ul>
<b>TOTAL: \$276,250</b> (Carryover)	<b>TOTAL: \$4,975,000</b> (Annual Allocation)	<b>TOTAL: \$1,583,416</b> (Annual Allocation)	<b>TOTAL: \$2,266,726</b> (Annual Allocation)	<b>TOTAL: \$909,903</b> (Annual Allocation, Carryover varies by year)

For reference, below is a copy of the previous Student Equity Plan, 3 Year expenditures, which highlights that the majority of our expenditures support salaries and benefits for both instructional and non-instructional employees.

Expenditure Type	2021-2022			2022-2023			2023-2024		
	Year 1 Amount	Year 2 Amount	% of Allocation	Year 1 Amount	Year 2 Amount	% of Allocation	Year 1 Amount	Year 2 Amount	% of Allocation
<b>Total Allocation</b>	<b>\$9,271,311</b>			<b>\$9,735,824</b>			<b>\$9,735,824</b>		
1000 - Instructional Salaries	\$1,179,314	\$2,212,070	36.58%	\$2,418,213	\$3,027,973	55.94%	\$2,658,076	\$295,232	53.55%
2000 - Non-Instructional Salaries	\$943,935	\$1,631,499	27.78%	\$550,635	\$881,774	14.71%	\$1,059,027	\$404,408	15.03%
3000 - Employee Benefits	\$850,050	\$1,319,351	23.40%	\$857,096	\$1,346,688	22.64%	\$1,104,052	\$953,124	21.13%
4000 - Supplies and Materials	\$0	\$9,877	0.11%	\$0	\$30,880	0.31%	\$1,664	\$22,033	0.24%
5000 - Other Operating Expenses and Services	\$252,392	\$864,706	12.05%	\$231,178	\$387,978	6.36%	\$512,986	\$440,208	9.79%
6000 - Capital Outlay	\$0	\$0	0%	\$0	\$3,763	0.04%	\$0	\$0	0%
7000 - Other Outgo	\$8,117	\$0	0.09%	\$446	\$0	0%	\$0	\$25,015	0.26%
<b>Total Expenditures</b>	<b>\$3,233,808</b>	<b>\$6,037,503</b>	<b>100%</b>	<b>\$4,057,568</b>	<b>\$5,678,256</b>	<b>100%</b>	<b>\$5,335,805</b>	<b>\$4,400,019</b>	<b>100%</b>

20. Assess whether your current budget aligns with your plan of work for the next six years and is adequate in helping your unit meet your goals. If not, what changes in the budget need to be made? Discuss reallocation of existing budget lines, increase/decrease of overall budgets or specific budget lines. Upload document or spreadsheet, if necessary. Limit 500 words.

Our current budget provides a foundational baseline; however, to fully realize the ambitious milestones of our six-year vision, active discussions are underway regarding a comprehensive realignment of resources. While these conversations are progressing, they have not yet been finalized. The goal of this realignment is to shift existing fiscal priorities to more directly support the *what can be* vision for campus-wide equity leadership. Specifically, we are analyzing:

- Reallocation of Existing Lines: Moving funds from legacy programs toward high-impact, data-driven equity interventions.
- Infrastructure Investment: Ensuring the budget accommodates the necessary staffing (such as the Project Manager role) and technical tools required for rigorous milestone tracking.
- Capacity Building: Shifting resources to deepen our consultative support via the EpiCenter and the Student Equity Center.

Once these discussions conclude and the framework is finalized, the budget will serve as a more precise instrument for achieving institutional effectiveness.

This form is completed and ready for acceptance.