

7. NEW BUSINESS

7.21. FY26 PRIORITIES OF THE PRESIDENT

Lead Staff: Lori Suddick, President

Background: The goals outlined in the FY26 Priorities of the President include items from the FY26 Budget and College Plan that are most critical to fiscally sustainable operations and the advancement of student, community, and employee success outcomes of the 2030 Strategic Plan. The president's monthly reports and the quarterly progress reports (October, January, April and August) provided to the Board of Trustees detail the progress on these goals.

PILLAR 1 Student Access and Success
<u>Enrollment</u> Achieve 217,336 college-level credit hours through data-informed college-wide enrollment and retention strategy leveraging disaggregated Lancer Success pipeline dashboards.
<u>Retention:</u> Achieve Fall 2025 cohort retention targets: <ul style="list-style-type: none">• Fall-to-spring retention target: 81% (2 percentage point increase)• Fall-to-fall retention: 68% (1 percentage point increase) Achieve Spring 2026 cohort retention targets: <ul style="list-style-type: none">• Spring-to-fall retention: 68% (2 percentage point increase)• Spring-to-spring retention: 53% (1 percentage point increase)
PILLAR 2 Community Vibrancy
Urban Farm Center By Q2, complete \$1.5M in fundraising to achieve \$15M capital campaign goal for the Urban Farm Center.
PILLAR 3 Future-Ready Organization
Data Dashboards By Q4, develop and launch the data dashboards associated with the Success Frameworks to support data-informed strategic work and key enrollment pipeline priority areas.
Artificial Intelligence (AI) Strategy By Q4, establish a comprehensive AI strategy that effectively integrates artificial intelligence across the college to drive educational outcomes and operational efficiency.
Energy Efficiency By Q4, implement energy savings measures to achieve cumulative budget savings of \$200,000. Establish reporting metrics by the end of Q1.
<u>Project 1:</u> Academic Computing Lab and Classroom Automated Shutdown System.
<u>Project 2:</u> Personal Device Energy Conservation Campaign: individual laptops/desktops when not in use.
<u>Project 3:</u> Initiatives with Strategic Energy Management program and Smart Energy Design Assistance Center to advance sustainability principles and energy savings.

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Workday Learning: By Q4, design Workday Learning functionality for employee self-service access to professional learning, training and development in preparation for launch in FY27.

Workday Student: By Q4, complete the Architect & Configure phase of the Workday Student implementation and begin Testing phase for all student business functions.

By Q4, implement comprehensive student communications strategy, integrating Workday system automations and relational touchpoints to support streamlined, timely, and student-centric communications.

Workday Adaptive Planning: By Q2, implement budgeting, forecasting and reporting tools.

Workday Grants: By Q1, identify comprehensive post-grant workflows and implement plan to ensure grant management, accounting and reporting compliance requirements.

Workday PRISM: By Q1, implement self-service analytics functionality.

Workday Extend: By Q2, implement custom application builder.

Recommendation: Approve the FY26 Priorities of the President.