

MILLS COLLEGE
DRAFT FINANCIAL STABILIZATION PLAN (FSP)
May 24, 2017

The goal of this draft FSP is to summarize actions that Mills is considering at this time, so as to reorder Mills' financial obligations to restore the financial stability of the College pursuant to the Board of Trustees of Mills College Resolutions adopted on May 16, 2017. Those Resolutions make a declaration of financial emergency and require "that the President shall recommend to the Board of Trustees, for board adoption by June 30, 2017, a financial stabilization plan (FSP) by which the College will achieve a balanced institutional budget within three years through reductions in expenditures and growth in revenue streams. The FSP shall include measures to be taken to reduce the projected FY18 operating budget, recognize the faculty's role in educational policy, and give primary consideration to the College's academic mission and student development, success, and program completion."

In preparing an FSP, we have been and will continue to be guided by Mills' policies and procedures, as laid out in the College Bylaws, the faculty handbook, and the employee handbook.

Faculty consultation with regard to the FSP began on May 17, 2017, the day after the board's declaration, and will continue during the coming weeks. Faculty consultation around restructuring had been underway throughout the spring semester. The Provost and Dean of the Faculty has and will continue to discuss the criteria for making decisions about academic programs and faculty positions with the Faculty Executive Committee (FEC) and the Appointment, Promotion and Tenure (APT) Committee, and will also provide this information to the faculty as a whole.

In creating this draft plan, close attention was given to College policies and procedures including:

- The mission of the College and educational needs of our students;
- The handbook process for consultation with faculty leaders;
- Basing decisions about specific faculty positions on legitimate criteria as set forth in the plan, and in accordance with our Equal Employment Opportunity policies;
- Ensuring a proportionality of expense reductions as discussed in the faculty handbook;
- Providing faculty members and staff members access to separate grievance processes, if they wish to disagree with a final reduction/layoff decision.

The College's financial situation and potential solutions have been extensively discussed on the campus and with various committees both in the current academic year and earlier. The process in the faculty handbook that is now taking place provides for a 30-day consultation period from the presentation of this draft plan on May 24, 2017. We plan now to move expeditiously in order to finalize the FSP and to seek board approval to implement a plan at a special meeting on June 26, 2017. The duration of the financial emergency will be measured by the Board of Trustees and will relate to Mills' progress toward a sustainable institutional model.

The nine measures by which the FSP seeks to achieve these goals are:

1. Reducing staff and implementing a hiring freeze for non-critical positions;
2. Reducing non-salary operating expenses;
3. Temporarily reducing 403(b) contributions beyond January 1, 2017 reductions;
4. Taking actions to increase revenues;
5. Reorganizing the administration and staffing of academic programs to reduce redundancies, streamline administrative costs, and support growth areas;
6. Modifying some academic programs and eliminating some programs;
7. Directing resources toward, and thereby strengthening, the academic programs in which we seek growth;
8. Modifying faculty salary steps;
9. Investing in faculty professional development and staff development and retention incentives.

Earlier this year, and after implementing several measures to reduce the projected 2016-17 deficit during the first half of FY17, staff in the Finance and Administration office and Provost's office modeled options for budget reductions and brought these models to the Budget Advisory Committee and faculty leadership for discussion during spring 2017. These options included proposals from the Educational Policy Subcommittee (EPS) of the Faculty Executive Committee (FEC) and Deans' Council, as well as proposals from individual faculty and staff, and ranged from significant salary reductions for faculty to elimination of ranked faculty positions. In addition, the Provost's office modeled the elimination of and the reduction in size of programs.

After that initial modeling, the Provost's office and President studied the projected impact of proposed measures. Utilizing several of these measures, rather than just one, enabled Mills to better meet the goals of the FSP. The plan applies the budgeting principles developed by College officers (see Appendix A). The FSP adopts nine measures in combination, as follows:

1. Reducing staff and implementing a hiring freeze for non-critical staff positions.

Projected annual savings (including benefits): \$1.2 million in FY18; and an additional estimated \$300,000 in FY19. In addition to the savings from the reduction of staff, there will be the elimination of certain vacancies which will yield approximately \$400,000 starting in FY18.

The College officers, with the help of other senior Mills administrators, analyzed work functions across offices and evaluated job responsibilities. In some instances, this allowed for restructuring, position consolidation, and redistribution of job duties. Furthermore, a 90-day hiring freeze, effective immediately, will be imposed on all staff replacements that do not impact student retention, enrollment, safety, revenue generation, or compliance. The hiring freeze is being enacted to ensure that the current budgeted vacancy factor of \$750,000 (plus benefits) is attained despite these personnel actions.

In addition, we will devise and will implement a new approach to solving administrative problems called "FAM," for "Functionality at Mills," to improve our coordination and efficiency. FAM will identify a series of key administrative roadblocks which impact the College's ability to be consistent, nimble, and up-to-date. We will create skilled triage teams to be deployed, on a temporary basis, to a

department to address the needs of the project, interview key staff, managers, and stakeholders to ascertain what is needed, and work toward an agreed upon deadline to prioritize the work and bring it to completion. This assessment will continue on an ongoing basis to ensure staff are trained and supported and positions and titles recognize new or consolidated responsibilities.

2. Reducing operating expenses.

Projected annual savings: \$1.4 million

In order to achieve savings in discretionary (non-salary) operating expenses in FY18, Mills will require College officers to find savings in their respective administrative areas; renegotiate, modify, or terminate existing contracts; change office supply vendors; review procurement processes, especially as they relate to P-card purchases; and revisit, in great detail, spending patterns within each division. These measures will achieve an overall reduction of 15% in discretionary expenses. Those discretionary expenses do not include student employment, debt service, and replacement and repair costs, which will not be targeted for reduction.

3. Temporarily reducing 403(b) contributions.

Projected annual savings: \$650,000 (match reduced to 2%)

As part of its overall strategy to stabilize the institution and reduce operating expenses, Mills College enacted reductions to the 403(b) Plan on January 1, 2017. Those changes reduced the maximum employer contribution to the Plan from 9% to 6% and changed vesting and match eligibility requirements. The FSP that is proposed would temporarily further reduce employer contributions to a maximum of 2%. We recognize that in order to attract the best employees and retain our valuable employees, Mills needs to offer competitive benefits. Thus, this reduction is a temporary cost cutting effort and will be revisited on an annual basis, starting in budgeting for FY20, with a commitment towards incremental restoration of Mills' 403(b) as revenues match or exceed budget projections.

4. Taking actions to increase revenues.

Projected annual revenues already included in budget projections, with gradual and sustainable increases in enrollment.

The FSP calls for modest increases in the following targeted enrollment initiatives:

- **Tuition Reset.** *It is expected that an anticipated tuition reset will increase enrollment by an additional nine first time undergraduate students in FY19 and FY20, thereby generating net tuition revenues (including room & board) of approximately \$200,000 and \$400,000 respectively. We are in the final stages of this study and anticipate that we will clarify tuition and aid in some way. Whether it is a lower price or a more direct and straightforward price, we anticipate that we will also market the new curriculum and a tuition reset together much more heavily than in the past. So we anticipate that many first generation students and families who have previously not considered Mills, due to the sticker price, will now be able to consider Mills.*
- **Peralta Community Colleges.** *It is anticipated that the Peralta Community College Transfer initiative will increase enrollment by 25 transfer students in FY19 and FY20, thereby generating net tuition revenues (including room & board) of approximately \$600,000 and \$1.1 million respectively. Although many of our current transfer students already come from the Peralta colleges, Peralta is actively pursuing an agreement around the Oakland Promise for Oakland*

students. We are working with Peralta to create a synergy around that work. They already have 200 students taking advantage of that commitment.

- **UC Berkeley Masters in Management and MBA program.** It is anticipated that this program will increase graduate enrollment by 25 students in FY19 and FY20, thereby generating approximately \$500,000 in FY19 and FY20. These programs have already been created and marketed. UCB anticipates that students who are not eligible for entry into their MBA will be good candidates for these programs.
- **Executive Education Program.** The FSP calls for the creation of non-credit certificate programs for working adults. This initiative has 40 students budgeted for FY19 and FY20 with net revenues of \$100,000 each year.
- **Full Time Athletic Coaches.** Athletic coaches will go from 10 to 11 months and will have recruitment goals of 15 new first time undergraduate students in FY18 and FY19, thereby generating net tuition revenues (including room & board) of approximately \$400,000 and \$700,000 respectively. The added month of June employment, starting in FY18, will enable coaches to continue recruiting during a critical period. During June, coaches will act to reduce “summer melt” of prospective student-athletes and focus on recruiting transfer students and prospective student-athletes who were denied admission into their first choice schools. Each coach has a specified goal for “recruited athletes” to which they will be held accountable.

The College will vigorously pursue and track success of each measure to increase enrollment and generate revenue. These include several *MillsNext* Challenge initiatives currently under development (Appendix B), Strategic Enrollment Management initiatives identified through our work with Ruffalo Noel Levitz (Appendix C), and the development of a new signature initiative to enhance and promote a Mills undergraduate liberal arts education. Enrollment gains, faculty collaboration, and administrative efficiencies will also be pursued through strategic alliances with UC Berkeley, the Peralta Community College district, and other partners.

5. Reorganizing the administration and staffing of academic programs to reduce redundancy, streamline administrative costs, and support growth areas. Our current divisional structure can be reconfigured to both better serve today’s students and encourage faculty collaboration and innovation.

Projected annual combined savings from items #5 and 6: \$1.5 million plus benefits

Since the divisional structure was first established, Mills has added the Lokey School and created many new programs, including in Management, Business, Public Health, Nursing, Pre-Med, and Art and Technology. A new administrative structure will allow us to foreground and resource areas of potential growth identified through our work with external partners, including UC Berkeley and the Peralta colleges, as well as through review of student demand data.

The new divisional structure will be as follows:

- Art and Technology
- Natural and Health Sciences
- Social Sciences and Humanities
- Lokey School of Business, Economics, and Public Policy
- School of Education

Our current academic structure has 18 departments, including nine with three faculty or fewer. As a result, there are 23 department heads and program heads, out of a total of 78 full-time ranked faculty. This results in almost one-third of our tenure line faculty receiving release from teaching our students in order to perform departmental or program administrative work. In addition to being costly and removing faculty from student-facing work, this means that some faculty have to serve as department or program heads for many consecutive terms because they are the only, or one of very few, senior faculty members in the department.

The proposed administrative reorganization will reduce the number of divisions (currently four), schools (two), and departments (18) to three, two, and 13 respectively. This reorganization will enable us to make a sustainable reduction in administrative releases by combining administrative functions such as hiring for more than one program. Administrative releases in FY16 accounted for 3.33 FTE, costing approximately \$150,000.

New interdisciplinary departments will include:

- Art and Visual Culture (Studio Art, Art History, Book Art)
- Race, Gender and Sexuality Studies (WGSS, Ethnic Studies, Queer Studies)
- Social and Historical Studies (Sociology, History)

In FY16, four new divisional deans were created. These positions were occupied by existing faculty who received a summer salary and two course releases. While these positions have provided valuable oversight of our academic programs, our Provost team can now conduct closer monitoring of staffing and program expenses. By eliminating divisional dean positions in FY18, we will save approximately \$80,000.

The administrative reorganization allows the College to find savings by reducing redundancy and administrative roles, supporting interdisciplinarity in our programs, and allowing for greater collaborations in relation to curriculum and scheduling. In some cases, it will also allow Mills to reduce the instructional budget, by deploying elsewhere and more broadly within the College, a number of the ranked faculty members whom we consider to have areas of expertise and thus flexibility to meet curricular needs across more than one program.

6. Modifying some academic programs and eliminating some programs.

Projected annual combined savings from items #5 and 6: \$1.5 million plus benefits

Details of which programs are proposed to be restructured, reduced, or eliminated were presented in a separate confidential document, which was shared with the FEC upon its request. In response to the APT committee's request, the Provost will work with APT committee representatives to consider any opinions that the APT committee may offer on proposed position elimination.

We seek to retain a healthy level of breadth and diversity of our curriculum. To achieve this, program eliminations will be limited to a minimum. We will evaluate programs with fewer than five majors or graduate students per annum. Eliminating very low demand graduate programs that do not yield sufficient positive revenues will allow us to focus recruitment dollars on higher demand programs and new strategic enrollment initiatives. Similarly, eliminating or revising very low demand undergraduate programs will allow us to redirect the instructional budget to areas of greater demand and potential

growth.

Where viable and cost effective, we will retain the curricular content of a program by creating a concentration in a larger program, in consultation with faculty. Where faculty positions as they currently exist have the curricular expertise to support and strengthen educational areas in which we anticipate growth, we are considering redeployment from impacted programs to departments with more robust enrollments and/or revenues.

Our analysis of student demand and the cost structure of our programs, similar to analyses conducted in previous years, revealed several programs that have low demand as well as low or negative net revenue. Net revenue is calculated by deducting the total department cost from the total net tuition plus any endowed funds. Department cost includes staff and faculty salaries and benefits plus operating budget. Net tuition is calculated by examining the total number of student credit hours taught in a particular department.

Because of Mills' growing structural deficit, the College, at this point in time, needs to add to existing budget reduction measures, the unprecedented step of some ranked faculty layoffs, in order to reorder its financial obligations with the goal of restoring financial stability. The College reaffirms its commitment to tenure, and to working with the APT committee to coordinate and then communicate clearly any changes in the expectations of faculty during this period of financial emergency. This FSP contemplates the layoffs of ranked faculty members as a one-time occurrence that will not be repeated for the duration of the current financial emergency. We will reduce the cost of programs with low or negative net revenue (Principles 1.1, 1.2, 1.3, and 4.2 of budgeting principles, see Appendix A).

We will reduce costs in these programs by one or more of the following:

- Staff reduction
- Adjunct faculty reduction
- Operating budget reduction
- Revision of program requirements
- Revision of the program to become a concentration within a larger program
- Reduction of ranked faculty within the program, in some cases resulting in layoffs
- Use of existing gift funds to offset the instructional budget
- Redeployment of faculty to areas of curricular need other than their current program

The criteria that will be used in reaching judgments about whether to retain or revise a program include one or more of the following:

- Visibility and contribution to Mills' reputation
- Student demand (number of majors/graduate students, demand expressed by applicants)
- Potential for enrollment growth (based on market studies, enrollment trends, and student interest)
- Breadth and attractiveness of program
- Availability of alternate and lower cost ways to deliver the program, e.g. through interdisciplinary and cross-departmental collaborations
- Availability of gift/endowed funds to offset the instructional budget

Layoffs of ranked faculty are a most serious action. In recognition of the many years of dedicated service to the College by those whose positions will be eliminated, we will identify resources to provide the most generous severance package possible given the College's limited resources, including extended health care, search advice, and counseling support. All of our faculty are valuable members of our community, and we will seek to support laid off faculty in their transition from Mills to alternative employment.

In reaching judgments about whether or not to select ranked faculty positions for retention, the following range of considerations will prove important:

- Curricular: Demonstrated and likely future curricular need, balancing faculty expertise, academic program needs, and student demand, is key;
- Tenure track/tenured status is key as we prioritize retention of these positions where we can;
- Demonstrated engagement in special College responsibilities that require a unique expertise that is difficult for the College to otherwise secure. This is important in order to avoid new costs arising elsewhere, if possible;
- Productivity: producing scholarly or creative work that elevates Mills' reputation. This can be an important point to look at where the various faculty positions are otherwise seen as equivalent in light of the other considerations.

We will also consider in some of our decisions the flexibility/versatility of those ranked faculty members who appear to us to have the expertise to meet teaching needs in areas of the College other than the current program.

The APT committee has reviewed these considerations, and engagement in retention initiatives has been removed from the considerations in response to their feedback. In addition, the APT committee has requested additional involvement in assessment of individual faculty, a request that the Provost will honor. In making decisions about faculty retention in impacted programs, where we believe that these areas of consideration lead to equivalence, tenure line faculty will receive priority for consideration for retention over non-tenure line ranked positions, and tenured faculty will receive priority for consideration over untenured faculty.

7. Directing resources toward and thereby strengthening the academic programs in which we seek growth.

Projected revenues: Included in item #4 above

Where programs are eliminated or reduced, we will evaluate the viability of re-deploying faculty members to programs that have more robust enrollments and more limited faculty support and the potential, in our judgment, to achieve both enrollment growth and a stronger program.

8. Modifying faculty salary steps. *Projected annual savings: \$0 in FY18, \$50,000 in FY19, in \$40,000 in FY20*

We will extend the length of time between reviews at the Full Professor rank from three years to five years. This will enable us to reduce the pace of cost growth of the instructional budget, while minimizing the immediate impact on junior and mid-career faculty.

Retaining high quality, student-centered, and committed faculty is a priority for the College. In order to support this effort, we will restore faculty salaries by eliminating the faculty pay and benefits reductions, including those imposed by the FSP as well as by prior reductions in spending, as soon as is fiscally possible.

9. Investing in faculty professional development and staff development and retention incentives.

The success of the FSP depends on the entire Mills community, including those asked to craft and implement the initiatives that will lead to innovation and growth after the proposed reductions. To encourage staff and faculty collaboration and accelerate that growth, we will seek and invest funds in professional development and workplace innovation from foundations and institutional partners. A recently awarded Mellon Foundation grant of \$100,000 to support presidential initiatives will be dedicated to faculty development and will help in these efforts. We will also consider incentives such as additional vacation and other HR policies through the creation of an elected Staff Council to advise the College officers on workplace culture improvements and other staff concerns.

Conclusion:

After years of struggle with an intractable deficit and significant cuts, we understand now that Mills needs transformational change. We cannot build a new Mills by holding onto everything we've been doing in the past. This plan seeks to put students first by focusing our curricular offerings on their interests. It reduces administrative and operational costs, reorganizes the cost structure of departments that produce low or negative net revenues, and allows us to reset the instructional budget at a sustainable level to permit strategic investment and growth as enrollments increase.

The measures in this plan are taken because other options have failed to put Mills on a solid financial basis. Should our projections for costs and revenues be fulfilled, this proposed FSP will reduce the FY18 deficit to under \$4 million, the FY19 deficit to under \$1 million, and will bring the FY20 budget into balance. We make these cuts with an enormously heavy heart and recognition of the impact on individuals and our community as a whole. Overcoming the losses inherent in pursuing this course of action will require our community to come together with a determination to weather the transition ahead, and to put all our efforts toward building a sustainable Mills.

APPENDIX A

MILLS COLLEGE BUDGETING PRINCIPLES

Mills must strive to preserve as many of its strengths as possible in a time when fiscal realities require that it contract. To that end, the following principles will guide strategic decision-making:

1. Staying True to our Mission
 - 1.1. Budget reductions should minimize, to the fullest extent feasible, their negative impact on student success, including recruitment, retention, persistence, transfer ease, and timely completion of degree.
 - 1.2. Mills will continue to place the quality of academic programs, both at the graduate and undergraduate level, as the highest priority. Our most enduring legacy is to our graduates, who use their education to better their lives and the world around them.
 - 1.3. Mills will continue to make strong efforts to demonstrate excellence in research, scholarship and creative activity that contributes to and enriches society.
2. Essential to our Core
 - 2.1 Mills will strive to attract, retain, and reward high quality employees who contribute to a diverse campus community.
 - 2.2 The safety and health of students, faculty, staff or visitors, or Mills' compliance with applicable laws will not be compromised.
 - 2.3 The ability of the College to perform essential operation or maintenance of the physical plant will be maintained.
3. Cost Savings and Revenue Enhancing Opportunities
 - 3.1 As the College works to address tuition revenue, it must also increase private support and explore entrepreneurial opportunities to diversify and grow other revenue streams.
 - 3.2 Mills will emphasize cost savings through maintaining our focus on taking inefficiencies out of its operations and improving student-facing activities and services.
 - 3.3 Mills will consolidate and reinvent administrative structures, where possible, in order to promote shared teaching and research, attract and support students more effectively, and make the best use of resources.
4. Academic Programs
 - 4.1 Mills will preserve high quality, high demand undergraduate and graduate degree programs, including attractive accelerated master's programs.
 - 4.2 Mills will retain high quality programs that have low enrollments and/ or low or negative net revenues in a reorganized form, so as to further Mills' mission, or to provide educational support for high demand programs, for general education, for accreditation demands, or for useful collaboration with other institutions.
 - 4.3 Mills will assess existing programs that have low enrollments and/ or low or negative net revenues according to the following criteria: Visibility and contribution to Mills'

- reputation; student demand; potential for enrollment growth; breadth and attractiveness of program; availability of alternate and lower cost ways to deliver the program; availability of gift/endowed funds to offset the instructional budget.
- 4.4 Mills will reevaluate instructional staffing and explore the use of digital technologies.

APPENDIX B

MILLSNEXT INNOVATION CHALLENGES SUMMARIES

Of the eleven *MillsNext* Innovation Challenges that are receiving funding, ten are in the area of Academic Affairs. The following are summaries of their proposals.

Retention

1. Brief Interventions for increasing student retention at Mills College

Brief psychological interventions target students' thoughts, feelings, and beliefs in and about college to normalize students' thoughts, feelings, and beliefs about college and their personal experiences in college. Importantly, recent studies examining the efficacy of such interventions find that they successfully aid underrepresented student populations and first-generation students in adjusting to college, attaining higher GPAs, and closing the academic achievement gap.

At Mills College, brief psychological interventions will address two specific areas of need for Mills students as identified by the National Survey of Student Engagement (NSSE): Social belonging and mindset. During orientation and the first year seminar, an intervention of messaging videos and writing assignment reinforcement will depict successful strategies for social belonging and mindset.

2. Student success and mental health portal to increase retention at Mills

This grant aims to fund an affordable, yet comprehensive, online mental health tool. The goal of this tool is to increase engagement and overall well-being for Mills students, ultimately improving retention and success. It is a proactive solution, reaching at-risk students prior to the development of an academic, physical, or mental health crisis that can often lead to a leave of absence or withdrawal from the institution. The tool will be used to supplement existing Counseling and Psychological Services, providing a much needed expansion to our current capacity by granting students access to a wide range of essential mental health and general wellness resources.

3. Transparency of process and student-ownership of advising: A new model for Mills College

NACADA (National Academic Advising Association) describes advising as a process of teaching with a curriculum, pedagogy, and student learning outcomes. Presently, Mills College does not have a common set of processes or activities that are practiced universally by faculty advisors and advisees. This *MillsNext* project will create an advising syllabus and support a new advising pedagogy with the goal of improving the interactions that advisors have with students, to decrease the time-consuming, authoritarian role of advisors, and to teach students how to take responsibility for setting and achieving their academic and career goals. The Appreciative Advising model (Jennifer Bloom) will give advisors a pedagogy to apply when interacting with their advisees - making use of positive, open-ended questions to guide students to uncover and appreciate the strengths and passions that will help students achieve their goals.

4. Student-led innovation at Mills

This proposal can help Mills solve some of its most pressing problems through student-led innovation and design thinking. We propose to send a Leadership Circle team of four students to the University Innovation Fellows Program at Stanford's design school. This program begins in September 2017. By training our own student leaders in innovation methods and design thinking, we can then ask them to identify student problems for retention and to engage the campus in helping to solve those problems. Student leadership is central to this proposal.

5. Mills alternative break program

The Mills Alternative Break Program will build on the success of previous Alternative Spring Break offerings to create a unique, immersive experiential learning opportunity for students during a break in the academic year. The program would thus diversify the forms, timing, and community contexts of learning experiences available to Mills students. This will increase retention by providing non-traditional methods of degree completion, particularly for the new Community Engaged Learning requirement, and by building community and communal experience through immersion, leadership opportunities, adventure, and service.

Marketing such a program will also attract additional students to Mills, as alternative break programs continue to increase in popularity and availability across the country. Alternative Breaks involve trips of approximately one week, with each day full of engagement with partner organization(s). This engagement can take the form of tours, workshops, discussions, and/or direct service, followed by reflection. Students (with a staff/faculty supervisor) live together in the community of the Alternative Break for the duration of the trip. Alternative Break trips could have up to about 15-20 students. Topics will align issues of importance to Mills students with service needs identified by community partners. Examples of potential trip topics, all of which have occurred at other colleges, include: criminal justice reform, national/state parks conservation, Native American tribal nations' history, and social entrepreneurship.

Marketing/Recruiting

6. Proposal for flexible and low cost graduate degree delivery system

This proposal would develop a low cost and flexible cross-departmental graduate degree that is marketed to students who need a refresher and/or to gain fluency in a new area for them to apply to PhD programs. The program is also geared to students who want interdisciplinary programs not offered in more traditional programs, want to do more specialized work to be able to study in an emerging field, and/or want to study more intensely with specific Mills faculty, who have national reputations, but teach in programs with no graduate degrees.

7. ITS apprenticeship/certificate program

Many students who work for the ITS department gain valuable skills, over a period of time, that enable them to get jobs in the IT field once they graduate from Mills. Sometimes the job is in IT because the student now enjoys the IT field and other times it is a stepping stone into the career path they studied

for at Mills. In either case, it is the work in the IT department that gave them the skills needed to perform this job.

ITS proposes that we acknowledge and certify the training received working for ITS. This certificate will highlight the technical training received and better enable students to get IT jobs after graduation. Additionally, this program will incentivize students to work for the ITS department and reward them for their labor beyond the pay they receive. Logistics, timelines, and requirements need to be determined. Once this structure of the program has been determined, it is likely that it could also be used by other departments on campus that teach other marketable skills as part of the work-study program.

8. Mills-Oakland urban partnership for school leadership

The goal of this program would be to work, in collaboration with the central administrators of Oakland Unified School District (OUSD), to develop a pipeline, which would prepare teacher leaders to be administrators and school leaders in the district. The impact on Mills would be to increase by 25% the number of candidates from Oakland Unified that would be applying for the Masters in Educational Leadership Program and the Administrative Services Credential. The program would start in 2018-2019 the school year. The additional impact would be to significantly improve school leadership in the Oakland Unified School District. We will work with OUSD to identify funding to support this effort. Our partnership will focus on developing urban leaders who can handle the complexities of their schools and make a commitment to stay in the field for the long haul.

Instructional Design

9. Piloting online courses for more flexible degrees

We will pilot online courses, to be offered in summer and J term, in order to develop expertise in offering online courses. This will also better serve our students who might prefer to complete courses at Mills, but who cannot be on campus outside of the academic year.

10. Establishing Mills as a beacon for women in STEM through community-engaged learning at Lighthouse School in Oakland

This grant aims to formalize a relationship between teams of students from Mills College and Lighthouse Community Charter School, an Oakland school comprised of two contiguous schools, one serving grades K–8 and the other serving grades 9–12. Specifically, this grant would provide educational opportunities for current Mills students and establish a pipeline for preparing women in STEM to matriculate from Lighthouse (and its neighboring communities) to Mills College. Currently, roughly 95% of students from Lighthouse attend college, but very few, if any, have matriculated to Mills. This is a lost opportunity, given that our students with local ties to the Bay Area persist at higher rates than do students lacking such ties. First, efforts will intersect with Mills' commitment to the Oakland Promise by fostering a “sisterhood” between these two institutions. These efforts will assist Mills in attracting and recruiting students from Lighthouse. Second, this grant would also enhance the Mills curriculum by generating a new Community-Engaged Learning option with particular relevance to Mills women in STEM. Finally, the project will also enhance retention by ensuring that Mills science

students will benefit from engaging with principles of social justice and collaborative leadership.

11. President's American Indian Initiative: Part One – Building a Sustainable System for American Indian Student Recruitment and Retention at Mills

This goal of this project is to create and institutionalize a structure for Mills to increase the recruitment and retention of American Indian students; develop relationships between Mills College, Bay Area Urban Indians, California and regional American Indian tribes. This project promises to advance Mills' ability to increase American Indian recruitment and retention, creating a structure for Mills to absorb and facilitate the academic success of American Indian students, increasing its service to diverse and underserved populations, and developing sustainable partnerships between American Indian communities, Tribes, and Mills College.

APPENDIX C STRATEGIC ENROLLMENT INITIATIVES

IMMEDIATE PRIORITIES

Number	Priority	Category
1	Target LGBTQ community through SEO and paid online advertising and targeted LGBTQ resource centers and professional organizations	Market penetration
2	Owning the women's STEM space, through differential marketing and recruitment (from prospect through admit stage for students interested in STEM	Market penetration
3	Increase transfer recruitment	Market penetration
4	Move to full-time coaches with enhanced recruitment responsibilities	Market penetration
5	Diversify computer science offerings to offer courses focused on web design, app development, perhaps expanding offerings to include certificates or badges in demand by Bay Area technology employers; develop a tech pipeline	Program development
6	Develop a year-round 3-year BA which can also lead to a 4-year MA in our plus one programs.	Program development
7	Partner with UCB on various curricular offerings	Program development
8	Professional certificates	Program development
9	Develop online and evening, weekend programs in the provision of certificates and graduate degrees focused on working professionals outside of education	Program development
10	Sticker price reduction to stimulate demand among both low income and moderate-to-high income students	Market development