

## Board of Trustees



### Board of Trustees – Regular Agenda

**June 15, 2023**

*Dr. Albert Hall Conference Room | 9:00am*

*Zoom Call-In #: 833 548 0282 US Toll-free / Meeting ID: 367 814 7775*

*Zoom Passcode: #Summer23*

**Debby Nipik Edwardson**

Chairperson

At-Large

**Patricia Injlluk Lloyd**

Vice Chairperson

Atqasuk

**Harlee Aumaqpaq Harvey**

Secretary

Point Hope

**Heather Qannik Dingman**

Treasurer

Utqiagvik

**Kristen Kunnaana Morry**

Anaktuvuk Pass

**Roxanne Aaluk Brower**

ASRC

**Doreen Ayalhuq Leavitt**

ICAS

**Nora Jane Paaq Burns**

NSBSD

**Jeremy Kakikanaaq Kasak**

Nuiqsut

**Ida Evikana Angasan**

Kaktovik

**James Kunulaq Henry**

Point Lay

**Amos Kikoak**

AguvlukNashookpuk

Wainwright

## President's Office

**Justina Avu Wilhelm**

President

**Clarissa Pelia**

Executive Assistant &

Board Secretary

#### 1. Call to Order – *Isagutiniq*

#### 2. Roll Call – *Inmagaagniq*

#### 3. Invocation/Moment of Silence – *Aṇaayyun*

#### 4. Oath of Office – *Unniqsuqṭiun*

a. Kristen Morry, Anaktuvuk Pass

#### 5. Approval of the Agenda – *Akuqtuṇiṇit*

(The confirmation of all items considered to be routine and non-controversial by the board, to be approved by one motion, unless a trustee member requests consideration in the agenda's sequence.)

#### 6. Special Recognitions

a. Employee Anniversaries Memo

#### 7. Community Announcements

b. Board

c. Public - Three minutes per individual

d. Student Body

e. Faculty Association

f. President

#### 8. Approval of Minutes — March 16, 2023 – *Akuqtuṇiṇit Kasimangit\**

#### 9. Old Business – *Savaat Igliqtuat*

#### 10. New Business – *Nutaat Savaat*

a. President's Report

b. Approval of FY 24 Strategic Plan Recommendations

c. Approval of Resolution 2023-02

FY 24 Budget Update Narrative

d. Approval of 3<sup>rd</sup> Quarter Finance Report\*

e. Approval of FY 24 Meeting Schedule

#### 11. Action Items for Fall 2023 Meeting

a. Fall 2023 Meeting Dates: September 13-16<sup>th</sup>, Homer Alaska

#### 12. Executive Session

#### 13. Reflection & Closing Comments

#### 14. Informational Items

#### 15. Adjournment – *Aḡiuniq*

\*Summer Camp Meet & Greet Luncheon- please grab lunch and meet in the Dr. Albert Conference Room

## OATH OF OFFICE

I, Kristen Morry, do solemnly swear (or affirm) that I will support the Constitution of the United States and State of Alaska and the Laws and Ordinances of the North Slope Borough, State of Alaska, and that I will faithfully and honestly perform the duties of the office of the Iñisaġvik College Board of Trustees, to the best of my ability.

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Kirsten Morry  
Iñisaġvik College Board of Trustee Member

Subscribed and sworn in before me this fifteenth day of June 2023

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Debby Edwardson, Chairperson  
Iñisaġvik College Board of Trustees



## MEMORANDUM

TO: Iḷisaḡvik College Board of Trustees

FROM: Justina Wilhelm, President

DATE: May 24, 2023

SUBJECT: Special Recognitions: Employee Anniversaries

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Each year, Iḷisaḡvik College holds an Employee Appreciation luncheon in the Spring to recognize employees who have served Iḷisaḡvik College for 5, 10, 15, and 20 years. Below is a summary of employees who were recognized. We appreciate our savakatigiit (workers) and Iḷisaurriit (instructors).

Staff	Years of Service
<b>2022-2023</b>	
Hank Lee	5 Years
Alfred Michael	5 Years
Monica Curiel-Wall	5 Years
Maggie Leavitt	5 Years
Ana Ortilla	10 Years
Jerica Leavitt	10 Years

**Iᓵisaᖃvik College**  
**Board of Trustees Regular Meeting**  
**March 16, 2023 | 9:00 AM**  
**Dr. Tom Albert Conference Hall**

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**I. Call to Order & Roll Call:** Chairperson Debby Edwardson called the meeting to order at 9:02am.

***Trustees present:***

Patricia Lloyd, Vice Chairperson, Atqasuk  
Heather Dingman, Treasurer, Utqiagvik  
Amos AguvlukNashookpuk, Wainwright  
Ida Angasan, Kaktovik  
James Henry, Point Lay  
Jeremy Kasak, Nuiqsut  
Roxanne Brower, ASRC

***Telephonically:***

Debby Edwardson, Chairperson, At-Large  
Doreen Leavitt, ICAS  
Harlee Harvey, Secretary, Point Hope  
Nora Jane Burns, NSBSD

***Excused:***

***Unexcused:***

***Also in attendance:***

Ann Marie Clark, Chief Financial Officer  
Ben Glover, Associate Dean of Community & Workforce Development  
Caitlin Walls, Executive Director of Institutional Advancement  
Carlos Soto, Student Representative  
Chris Danner, Marketing & Design Manager  
Clarissa Pelia, Executive Assistant to the President | Board Sec.  
Damon Gordon, Student Representative  
Dr. Hal Haynes, Jr., Dean of Students  
Dr. Peter Snow, Associate Dean of Academic Affairs  
Emily Gueco, Associate Dean of Student Services  
Fa'amamata Tufele, Registrar  
Frieda Nageak, External Affairs Coordinator  
Justina Wilhelm, President  
Janelle Everett, Director of Recruitment  
Jerica Leavitt, Assistant Professor – Inupiaq Studies  
Nicole Evans, Dean of Administration  
Melanie Griffis, Assistant Professor – Business  
Monica Romero-Wall, Financial Aid Manager  
Monica Lugo, Director of Technology  
Robyn Burke, Executive Director of HR  
Serena Nesteby, Advancement Officer  
Simon Aina, Student Life Manager  
Teresa Williams, Director of Tuzzy Library  
Tom Caraway, Director of Maintenance & Operations

**III. Invocation/Moment of Silence:** Trustee Angasan led the invocation.

**VI. Consent Agenda:** Chairperson D. Edwardson presented the consent agenda containing all items considered to be routine and non-controversial by the board, to be approved by one motion, unless a trustee member requests consideration in the agenda's sequence. Motion to approve the consent agenda by Trustee R. Brower, seconded by Trustee I. Angasan question by Trustee I. Angasan. The motion has passed.

- a) Approval of minutes – December 2, 2023
- b) Approval of 2<sup>nd</sup> Quarter Finance Report

**VII. Special Recognitions:** None.

**VIII. Community Announcements:** None.

1. **Board:** Trustees greeted everyone and provided updates on the overall activities that have taken place or upcoming activities taking place in their respective communities.
2. **Public:** None.
3. **Student Body:** None.
4. **Faculty Association:** Jerica Leavitt, Assistant Professor, reported on departmental activities and accomplishments.
5. **President:** None.

**XI. New Business:**

- A. **President's Report:** Motion to approve the President's report made by Trustee A. AguvlukNashookpuk seconded by Trustee I. Angasan. The motion has passed.
- B. **Resolution 2023-01 A Resolution by the Iḷisaḡvik College USDA NICC Design Funds:** Motion to approve Resolution 2023-01 made by Trustee A. AguvlukNashookpuk seconded by Chairperson D. Edwardson.
- C. **2023 Honorary Associate of Arts Degree Recipient:** Chairperson D. Edwardson opened the floor for nominations. Steve Oommittuk won the vote to be awarded the 2023 Honorary Associate of Arts Degree.

**XII. Action Items for Summer 2023 Meeting:**

- Finance Update
- BoT Schedule
- ASTAC Research
- BA Teacher
- Health Aide Research
- Technology Support
- LTFMP

**XIII. Executive Session:** N/A.

**XIV. Reflections on Regular Meeting:** Trustees reflected on the meeting: how it went, what went well, and what could have been done better.

**XV. Informational Items:** As presented.

**XVI. Adjournment:** The meeting adjourned at 11:34 PM.

**ATTEST:**

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**Debby Edwardson, Chairperson**  
**Iḷisaḡvik College**

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**Harlee Harvey, Secretary**  
**Iḷisaḡvik College**



## MEMORANDUM

**TO:** Ilisaġvik College Board of Trustees

**FROM:** Justina Wilhelm, President

**DATE:** May 24, 2023

**SUBJECT:** President's Report Spring 2023 (April 2023 – June 2023)

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### Follow up from Spring 2023

1. **Financial Reporting Updates:** CFO Clark and the executive leadership reviewed the board financial reports with revisions to include graphs as well as alphabetizing the Operating & Grants Budget Comparison report.
2. **BOT Schedule:** Each FY Meeting Schedule will be planned to alternate between hosting one general meeting to take place in a North Slope community, and the following year to host a Board Retreat.
3. **Technology Update | ASTAC Research, Quintillion, General Village Upkeep:** Dean Evans and Director Lugo prepared a detailed update that will be shared to the Board.
4. **Teacher Education Program:** Dean Snow provided a memo that was shared at the Board Workshop that covered the work that has been done this past quarter.
5. **Health Aide Research:** I am currently awaiting to hear back from ANTHC to gather additional information and will provide to the Board once I receive an update.

### **Presidential Priorities (Driven by: Strategic Plan, Employee Engagement Survey, Student Satisfaction Survey, and Board Priorities)**

#### **FY23: July 2022-June 2023**

1. **Ilisaġvik College's Strategic Plan**
  - a. Facilitate and support the strategic plan of Ilisaġvik College as set by the Ilisaġvik College Board of Trustees.
2. **Board of Trustees**
  - a. Yearly Board Evaluations (Fall/Winter). Administration purchased BoardSource to complete surveys online.
    - Completed by Fall 2023
    - Board Assessments open in October
    - Presidents Evaluation open in November
    - Review & Finalize during the Winter Board meeting in December

- b. The Board will read Board Agreements at the beginning of each meeting and will evaluate their board meeting at the end of the meeting via Survey Monkey. The Evaluation re-cap will be provided to the Board Chair after every meeting.
- c. The Board will invite Faculty and the Student Body for separate luncheons at one of their meetings during the year. In the summer, the Board will engage with summer camp students if possible.
- d. The Board will reference the “Trustee Desired Outcomes & Reference Guide” to assist with their board advocacy efforts. Trustees will report out at least one activity during each regular workshop meeting.
- e. NSBSD/Board of Trustees Joint Meeting- annual meetings

### 3. Students

- a. SSC Admin & Cabinet are reviewing and revising the Student Handbook
- b. Spring Festival Piuraagiaqta Float, Talent/No Talent Show, Duct Tape Contest
- c. IC Board of Trustees Scholars - Recipient List

Last Name	First Name:	School:
Kippi-Kingik	Ronald	Meade River School
Elkins	Vincent	Barrow High School
Salazar	Danelle	Barrow High School
Pikok-Okpeaha	Marjorie	Kiita Learning Community
Muavae	Faith	Kiita Learning Community
Gallagher	Marcus	Harold Kaveolook School
Brower	Betty	Harold Kaveolook School
Alberca	Patricia	Nuiqsut Trapper School
Hopson	Dominick	Nuiqsut Trapper School
Kinneevauk	Paul	Tikiaq School
Oviok	Kyla	Tikiaq School
Panik	Lynelle	Alak School

- d. Supporting Student Government -
  - a. 4 meetings are done for the month of April and there will be 4 positions open for the new academic year.
  - b. The Student Government is in support of the college’s official mascot. The survey closed last April 3, 2023 and the result of the design survey was Polar Bear.
  - c. The Student Government was able to finalize the prices for the snacks that they want to sell in the vending machine. One of the officials was able to figure out how much income SG will earn in each order. He was also able to do the inventory in the vending machine with some snacks. But we are still figuring out the programming of the prices.
- b. Internal Committee:
  - a. Iisagvik College Access, Retention, and Engagement (ICARE)
  - b. Student Mentoring Advocating Referring Total Success (SMARTS)
  - c. Enrollment Management Committee
- e. Marketing Outreach

- i. Annual Report shared with the public and will be mailed to all NS Boxholders
  - ii. Tik Tok, Facebook, Instagram, LinkedIn
  - iii. Online Student Orientation Revamp
  - iv. Ted Stevens Airport Advertisements
  - v. Tribal College Journal Advertisements
  - vi. Many wonderful flyers and outreach
- f. Tuzzy Library
  - i. Storytime and Crafternoon - Saturdays at 1pm
  - ii. Needle Stories (Fiber Arts Group) – Saturday's
  - iii. Chess Club - open to all - every 2nd Saturday of the month
  - iv. Board Game Day - open to all - every 3rd Saturday of the month
  - v. Friends of Tuzzy Library Book Club meeting - Saturday, April 29 discussing book: City of Joy by Dominique Lapierre
  - vi. Friends of Tuzzy Library Board Meeting – Tuesday, April 4
  - vii. Tuzzy Director, Tess Williams attended the Alaska Library Association Annual Conference

#### **4. Facilities Planning**

- a. Execute Long Term Facilities Master Plan
- b. New Facility | New Iḷisaḡvik College Campus (NICC)
  - I. DRAFT Land Lease was received by UIC to President Wilhelm.
    - a. A meeting was held with UIC President, Pearl Brower and Margaret Nelson, contractor regarding UIC's Fair Market Value
    - b. Administration is working to seek our own Fair Market Value assessment for a comparison.
    - c. Administration is reviewing the draft lease internally and will then reach out to legal after we had time to review and have our questions prepared.
    - d. Administration is preparing a document that outlines the various benefits to UIC Employees, Shareholders, and descendants.
  - II. Iḷisaḡvik College has received \$5 million in Congressional Direct Spending fundings with the support of Senator Lisa Murkowski
    - a. UIC UMIAT has been working ED of Institutional Advancement, Caitlin Walls to assist with documents for our CDS grant funds.

#### **5. Finances**

- a. Finance Office
  - i. FY23 Audit is scheduled for the week of September 18<sup>th</sup>.
  - ii. FY24 Budget has concluded and a Memo and Resolution will be presented by CFO Clark for the final budget amount.
- b. Grants & Institutional Advancement
  - i. Iḷisaḡvik College has 47 active grant awards totaling \$15.3 million in funding. Iḷisaḡvik currently has fifteen (15) pending proposals that are being reviewed by grantors and will submit five additional federal grant proposals in June and July.



- ii. In CY23 (January 1, 2023 – May 24, 2023), Iḷisaġvik received \$427,343.59 in cash contributions. We gained three (3) new donors.
- iii. In CY22 (January 1, 2022 – December 31, 2022), Iḷisaġvik received \$995,225 in cash contributions and \$890,200 with in-kind contributions. We gained 51 new donors; 13% more than in 2021.
- c. Iḷisaġvik College Foundation
  - i. As of January 31, 2023, the total in the endowment accounts was \$10,412,315.
  - ii. During the 2022 calendar year (1/1/2022 - 12/31/2022), the Endowment decreased by \$1,009,769.11 from December 31, 2021 due to market fluctuations and generally poor market performance (as a result of inflation, the war in Ukraine, and other key factors that affected sectors and funds across the board).
  - iii. The Iḷisaġvik College Foundation Board of Directors last met in March 2023 and is scheduled to meet on Tuesday June 13, 2023.
  - iv. Pick.Click.Give:
    - 1. For the fifth year in a row, Barrow Mechanical and Ace Hardware Top of the World have pledged to match our Pick.Click.Give. contributions.
    - 2. Alaska residents have until August 31st to make changes to their Pick.Click.Give contributions. We are highlighting Pick.Click.Give. on KBRW, social media, and through e-mail communication to previous donors.

## 6. **Instructional**

### Faculty & Staff Recognitions

- a. **Kimberlee Brent, M.Ed. Assistant Professor of Education, Dual Credit Coordinator & Advisor**
  - i. Continues to work with NSBSD and UAF regarding the Teacher Education Prep.
  - ii. Continues to build Dual Credit partnerships on and off slope.
- b. **Linda Nicholas-Figueroa, Associate Professor-Biology/Chemistry**
  - i. Advisor for non-degree seeking students: 5 responded to last contact, one requested assistance with course registration.
  - ii. Daphne Mueller (former Iḷisaġvik dual-credit student and research assistant) will work with Microbiology class and visit BHS to speak to science classes on dual-credit and research opportunities
  - iii. In collaboration with the Wildlife Department and the University of Houston, a NSF proposal was submitted to have students learn about Bowhead Whale genetics
- d. **Dr. Sarah Shoffstall-Cone, Dental Health Therapy,**
  - iv. Attended the Iḷisaġvik College Commencement.
  - v. Creation of new draft of policy and procedures for student readmission guidelines.

## 7. **Office of the Dean of Academic Affairs**

- a. Dr. Peter Snow has accepted the full time role of Dean of Academic Affairs
- b. 2023-2024 Course Catalog received a thorough review and update.
- c. Faculty and Administration are updated the Faculty and Adjunct Faculty Handbooks.
- d. Accreditation Committee has been activated and work has began to prepare for the 6 year reporting and overall accreditation management.

- e. Enrollment and Engagement Meetings
- f. Registration facilitated a successful 2023 College Commencement

#### **8. Workforce Development-**

- a. B. Glover attended North Slope Borough's Open House at the Tech. Training Center
- b. B. Glover attended the National Workforce Development Conference
- c. B. Glover continues to lead the DMV oversight and computer set up
- d. Workforce Team supported ASRC Inupiaq Days, and completed various trainings.
- e. Working scheduling classes for the TTC
- f. Working on setting up apprenticeship opportunities with UAA
- g. Working on putting a Roustabout class on in 2023 with ASRC Energy
- h. Working on conducting more village intensives for the NSBSD
- i. Working with Allied Health to bring in burn out training for caregivers
- j. Working with UMIAQ Environmental on North Slope Tank Farm Management Classes

#### **9. Cultural- Unapologetically Inupiaq| Inupiaq Studies**

- a. Facilitated a Niqi Night on April 1, 2023 at the IC College Dorms with much success
- b. April 4, attended Monthly Tribal Meeting with other US Tribal Colleges
- c. Facilitated and prepared both Inupiat Hour talks for the Ilisagvik College family
- d. Partook in a meeting with the Ilisagvik College and Covey Academy for a joint venture
- e. Recorded more "Inupiat Tip of the Week" words with Moema
- f. Attended the 2023 Ilisagvik College Commencement
- g. Traveled to the 2023 National Extension Admin. Officers Conference in Nashville, TN
- h. Attended the NEAROC 2023 Conference April 30-May 4

#### **This Quarter:**

1. Administrative
  - a. External Relations –
    - Facilitated Ilisagvik High School Graduation Trips for Ilisagvik College
    - i. NSBSD Board Meetings, ASRC Days Nuiqsut 4/20/23,
    - ii. Indian Health Services Leadership team visited Ilisagvik 5/7
    - iii. Chairperson Student Outcomes Nunaqqiurat Tumitchianit
    - iv. Unapologetically Inupiaq Core and College wide
2. Welcomes:
  - a. Ed Habereck- Assistant Professor Business & Accounting
  - b. Natasha Itta, Interim Inupiaq Studies Coordinator
3. Vacancies
  - a. Executive Director of Human Resources – Interviews and Site Visits in May
  - b. Faculty: Asst. Faculty English
  - c. Administrative Assistants: Faculty, Registration & Admission, Students Services
  - d. Information Technology Manager
  - e. Adult Education Director
  - f. Director of Recruitment
  - g. Career & Workforce Coordinator

#### 4. Meetings

- a. NSB Monthly Assembly Meetings
- a. NSBSD Monthly Meetings
- b. ICAS Monthly Meetings
- c. Faculty Association President Monthly Meetings
- d. Nunaaqiurat Tumitchianjit full board meeting
- e. Meeting with Covenant House Covey Academy to extend offerings in Anchorage, AK
- f. NSBSD/UAF/Ilisagvik Teachers Education Meetings
- g. Submitted 2023 Elders & Youth Workshop Proposal
- h. Hosted a successful Ilisagvik College Commencement 4/29
- i. Meeting with ASRC President & CEO Rex Rock 5/3/23
- j. Traveled to Pt. Hope to attend the HS Graduation, was able to present honorary degree to Steve Oomittuk 5/4-5/5
- k. Hosted Deputy Director of Indian Health Services Andrea Palm and IHS Director Roselyn Tso and staff on campus.
- l. President and EA Pelia met with Chairperson Edwardson to review Summer & Fall Agendas.
- m. Hosted Department of Dept of Homeland Security Executive Director Cathi Cross and Sandia Team. They are planning a trip in July to Utqiagvik with Under Secretary for Science and Technology at DHS and would like to meet with staff. science advisor to the Homeland Security Secretary, Dr. Kusnezov heads the research, development, innovation and testing and evaluation activities in support of the Department of Homeland Security's (DHS) operational Components and first responders across the nation.

#### 5. Communications

- n. Continue to host a monthly President's Reception to share information
- o. Weekly message from the Office of the President sent weekly to share updates
- p. Scheduled a once a month check in with Chairperson Edwardson beginning June of 2023.

#### 6. Look Ahead

- a. AIHEC Spring Meeting 6/26-6/29
- b. 2023 Summer Camps

##### **Overnight Camps**

- i. Allied Health Behavioral Health – Middle School 6/3-6/10
- ii. STEM- Middle Schol 6/3-6/10
- iii. Inu 210 Inupiaq Land, Use, Values, and Resources (Juniors/Seniors/Adults) 6/11-6/17
- iv. Allied Health- High School 6/11-6/24
- v. Drivers Education- Driver's w/permit
  - 1. Session 1 6/21-6/24
  - 2. Session 2 6/27-6/30
  - 3. Session 2 7/11-7/14
- vi. Changing Weather, Ocean, and Ice Camp – High School 8/1-8/6

##### **Day Camps**

Our Store Outdoors- Middle School 7/19-7/21  
Middle School Construction Trade Camp- 7/10-7/14  
High School Construction Trade Camp- 7/24-7/28

**Village Travel- Health Careers in the Villages**

Point Lay- 6/27-6/30  
Point Hope 7/9-7/13  
Anaktuvuk Pass- 7/14-7/17  
Atqasuk           7/19-7/22  
Kaktovik           7/4-7/28  
Wainwright       8/3-8/6



## MEMORANDUM

**TO:** Ilisaġvik College Board of Trustees

**FROM:** Justina Wilhelm, President

**DATE:** May 24, 2023

**SUBJECT:** FY24 Strategic Plan Recommendations

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Every Summer Board of Trustees Meeting, the board approves the Ilisaġvik College's Strategic Plan for the coming fiscal year. This year's Strategic Plan reflects a three-year metric and strategic outlook.

Prior to this review, Ilisaġvik's Administration and the President's Cabinet review the Strategic Plan to make sure the priorities, and outcomes align with current programs and activities.

Attached please find administration's recommended changes for the Strategic Plan in FY24.



FY ~~243~~ Ilisagvik College Strategic Plan 2022-2024  
Vision, Mission, Priorities, and Outcomes w/Implementation Plan

**-Internal Version-**

*Approved by Board of Trustees June ~~1295,~~ 202~~32~~*

**Tikisaksraq/Vision:**

Ikayuutauluta Nunaaqqiñun Suaññaktaaglugit Ilisagvikunlu Suragallasiñikunlu.  
To Help Build Strong Communities through Education and Training.

**Sivunig/Mission:**

Ilisagvik College ilisalluatagviqaqtitchiruq ilisavsaallasiniñmun, savaaqallasiñigmun sulì sum savagnañinagun ilisagviqaqhutin sivunmun sulì

suannaktaallavlugu lñupiat iñuuniagusiat, lñupiuraagninat, piqpagiranisigun, suli piragausinjisigun.

Naparuq ikayuutauvtuni ilisaqtuanun suli naupkaqtugi ilitchi!luatanjaruat suli anniqsuutaullasingaruat savaktiksrat North Slope-milu State of Alaska-milu.

Iḷisaḡvik College provides quality post-secondary academic, career, and technical education in a learning environment that perpetuates and strengthens Iṅupiat culture, language, values and traditions.

It is dedicated to serving its students and developing a well-educated and trained workforce who meet the human resource needs of North Slope employers and the state of Alaska

## Iñupiaqtiigñiq: Traditional Iñupiaq Values

## Qiksirsautiqāñiq Iñuuniāgvigmun – Respect for Nature

## Signataiññiq – Sharing

### Iñupiuraallaniq – Knowledge of Language

## Paammaagiiḡñiq – Cooperation

## Ilagiigñiq – Family and Kinship

**Piqpakkutiqaḡniq suli Qiksiksrautiqaḡniq Utuqqanaanun**  
*Allanullu – Love and Respect for Our Elders and One Another*

### Quvianguniq – Humor

### Anuniallaniq – Hunting Traditions

### Nagliktuutiqaḡniq – Compassion

### Qiñuiññiq – Humility

## Paaqlaktautaiññiq – Resolution of Conflict

## Ukpiqutiqagniq – Spirituality



**Commented [1]:** Jerica will send edits

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Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Priority 6
Indigenize the institution	Build the Student Enrollment of Iḷisaḡvik College	Improve Student Achievement	Improve Village Instruction Across the North Slope	Ensure the Future of Iḷisaḡvik College	Build a Robust, Service-Oriented Organization.

<b>Priority 1</b>  <b>Indigenize the institution</b>	<b>Outcome 1:</b> Implement and/or amend institutional policies, procedures, and guidelines in order to support tribal higher education initiatives and align with Iñupiaq culture, language, values, traditions, and worldview.	<u>Indicators:</u> Ongoing policy & procedures revisions
	<b>Outcome 2:</b> Foster an organizational environment that perpetuates Iñupiaq culture, language, values, and traditions for staff, faculty, and students. Provide development opportunities to learn and understand the Iñupiaq worldview.	<u>Indicators:</u> Cultural hours, UI initiatives, DE cultural courses, INU Lang Classes, Fine Arts Festivals, INU Corner postings
	<b>Outcome 3:</b> Develop relationships with the Iñupiaq community by providing opportunities to connect with students, staff, and faculty.	<u>Indicators:</u> Community Events, Guest Speakers, Student Presentations
	<b>Outcome 4:</b> Strengthen and cultivate curricula that incorporate Iñupiat <del>c</del> Culture, language, values, and traditions.	<u>Indicators:</u> Iñupiaq curriculum update
	<b>Outcome 5:</b> Develop programming to support the human resource needs of the North Slope and Alaska, preparing our students for professional, academic, and vocational careers	<u>Indicators:</u> New & developing curriculum, teacher education program update, communications with the NSBSD.
	<b>Outcome 6:</b> Foster outreach programming to support community-driven needs and requests in support of life-long learning.	<u>Indicators:</u> Non-credit outreach programming



Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5	Outcome 6
Assigned to: PAT/UI	Assigned to: UI Team	Assigned to: UI Team	Assigned to: UI Team and Academic Affairs	Assigned to: Academic Affairs	Assigned to: UI Team
For RP 2023-242-23 <b>Task #1:</b> Review employee and student handbook at Cabinet. <b>Timeline: SpFa '242</b> <b>Task #2</b> <u>Revise evaluation processes to incorporate evidence of cultural competencies for staff and faculty</u> <u>Capture processes in one document or shared drive. Create document for biannual review.</u> <b>Timeline: SpFa '242</b> <b>Task #3</b> <u>Continue to embed</u> “gifting of the culture” and statement into handbooks. <b>Timeline: SpFa '242</b>	For RP 2023-242-23 <b>Task #1</b> Maintain current UI activities, plus prioritize the Iñupiaq language to be first in signs, business cards, agendas etc. <b>Timeline: SpFa '242; complete by Sp '23</b> <b>Task #2</b> <u>Incorporate</u> Change the Board agenda to have all categories in Iñupiaq translations into Cabinet agreements and other institutional documents. <b>Timeline: SpFa '242</b> <b>Task #3</b> Create Iñupiaq language pronunciation “simplified.” <b>Timeline: SpFa '242</b> <b>Task #4</b> <u>Gift the Iñupiaq experience.</u> <del>Timeline: Aug. 22.</del> <b>Task #5</b>	For RP 2023-243 <b>Task #1</b> Reaffirm UI at fall in-service <b>Timeline: Fall '232</b> <b>Task #2</b> <u>Continue to e</u> Expand outreach through website & social media. <b>Timeline: Sp. '243</b>	For RP 2023-243 <b>Task #1</b> Create syllabus categories in Iñupiat. Expand with time. <b>Timeline: Sp '243</b> <b>Task #2</b> All courses have a “culturally responsive” component <b>Timeline: Sp '243</b>	For RP 2023-242-23 <b>Task #1</b> <u>Teacher Education Program Committee will continue</u> <u>Asst. Professor of Education will initiate</u> conversations with the NSBSD <u>and other constituents to create a teacher education program</u> for a professional track with the goal to offer by 2023. <b>Timeline: Sp '243</b>	For RP 2023-242-23 <b>Task #1</b> <u>Continue and expand</u> Reestablish a Community Education Programming <u>with the launch of</u> workshops. <b>Timeline: Sp '243</b>

	<p><del>Indigenize</del>Update Tuzzy Library to perpetuate the Iñupiaq culture.</p> <p><b>Timeline: Sp24Start 2022; complete 2024</b></p> <p><b>Task #5</b></p> <p>Continue Iñupiaq students' language presentations &amp; events.</p> <p><b>Timeline: Sp '24</b></p>				
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(Priority 1)

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<b>Priority 2</b>  <b>Build the Student Enrollment of Iñisaġvik College</b>	<p><b>Outcome 1:</b> Build enrollment of Alaska Native/American Indian students in order to maintain eligibility as a tribal college (51% or higher Alaska Native/American Indian enrollment).</p>	<p><u>Indicators:-</u></p> <p>Overall headcount, AN headcount &amp; enrollment (Fa, Sp, Su)</p>
	<p><b>Outcome 2:</b> Over the next two years (by 2024) increase full-time and part-time student for-credit enrollment in degree and certificate programs to pre-pandemic five-year average of 212.</p>	<p><u>Indicators:</u></p> <p>Program active students, Headcount (Fa, Sp, Su)</p>
	<p><b>Outcome 3:</b> Over the next two years (by 2024) increase Continuing Education Units (CEU) earned overall and off-site to pre-pandemic five-year average of 630.</p>	<p><u>Indicators:</u></p> <p>CEU, headcount ( Fa, Sp, Su)</p>
	<p><b>Outcome 4:</b> Over the next two years (by 2024) continue to foster statewide partnerships with Alaskan Communities to increase enrollment numbers of off-Slope students to the five-year pre-pandemic average of 467.</p>	<p><u>Indicators:</u></p> <p>For-credit enrollment Off-slope P/A enrollment (Fa, Sp, Su)</p>
	<p><b>Outcome 5:</b> Over the next two years (by 2024) increase enrollment of 187-23-year-old students to the five-year pre-pandemic average of 188.</p>	<p><u>Indicators:-</u></p> <p>For-credit headcount (Fa, Sp, Su)</p>

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	<b>Outcome 6:</b> Over the next two years (by 2024) increase <u>NSBSD</u> dual-credit enrollment to the five-year pre-pandemic average of 105.	<u>Indicators:</u> NSBSD DC, headcount & enrollment
	<b>Outcome 7:</b> Collaborate with major employers to attract their employees into training programs in order to build a more highly educated workforce. Faculty and training personnel will work with employers on curriculum design, recruitment, development of internship and placement opportunities.	<u>Indicators:</u> CEU, Enrollment

Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5	Outcome 6	Outcome 7
Assigned to: <u>Enrollment Mgt Team &amp; Recruitment</u>	Assigned to: <u>Recruitment and Enrollment Mgmt Team</u>	Assigned to: <u>Workforce Development &amp; Enrollment Mgt Team</u>	Assigned to: <u>Recruitment and Academic Affairs Enrollment Mgt Team</u>	Assigned to: <u>Recruitment and Enrollment Mgmt Team</u>	Assigned to: <u>Recruitment and Dual Credit Coordinator/External Relations Enrollment Mgt Team</u>	Assigned to: Workforce Development and External Relations
For RP 2023-242-23	For RP -2023-242022-23	For RP 2023-243	For RP 2023-243	For RP 2023-243	For RP 2023-243	For RP 2023-243
<b>Task #1</b> Develop a comprehensive recruitment/engagement plan that aligns w/marketing materials and target dates- for (2.2) FT/PT for-credit students (2.4) off-Slope students; (2.5)17-24 year-old students; (2.6) NSBSD Dual Credit students; (4.2) Village for-credit students for the post COVID environment in 1-2 years; <b>Timeline: Sp '24</b>	<b>Task #1</b> <u>Using sign-in sheets from all recruitment trips, contact students to apply for admission</u> <b>Task #2</b> <u>Develop a comprehensive recruitment/engagement plan that aligns w/marketing materials and target dates. for (2.2) FT/PT for-credit students (2.4) off-Slope students; (2.5)17-24 year-old students; (2.6) NSBSD Dual Credit students; (4.2) Village for-credit students; (2.5)17-24 year-old students; (2.6) NSBSD Dual Credit students; (4.2) Village for-credit students; Schedule and host a data sharing event, to share student data with college (Annual event).</u>	<b>Task #1</b> <u>Expand capacity in CTE and WFD with an additional faculty hire or commensurate teaching position. Expand capacity by hiring two additional training facilitators for trades &amp; office</u> <b>Timeline: Sp '24Fa '22</b> <b>Task #2</b> <u>Recruit prospects from high school and temps workers who are seeking immediate full-time employment to enroll in CEU classes. Work with WFD team and local organizations who need a</u>	<b>Task #1</b> AA expands partnerships with tribal communities; <b>Timeline: Sp '243</b> <b>Task #2</b> Recruitment follows up directly with students in the communities. <b>Timeline: Sp '243</b>	<b>Task #1</b> Same as Assignment for Outcome 1, Priority 12. <b>Task #2</b> Same as Assignment for Outcome 1, Priority 2	<b>Task #1</b> <u>Continue to discuss With new staff on board, discuss the options for college prep content within the college, including revising and strengthening marketing materials, -and explore potential policy options for implementation. (refer to jump start)</u> <b>Timeline: Sp '243</b> <b>Task #2</b> <u>External Relations Outreach Meetings with Principals &amp; Counselors Ongoing</u> <b>Timeline: Sp '24</b> <b>Task #3</b> <u>In the spring semester</u>	<b>Task #1</b> WFD Roundtable Meetings each semester <b>Timeline: Sp '24</b> <b>Task #2</b> External Relations Outreach Meetings Ongoing <b>Timeline: Sp '24</b>

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<p><u>Make contact with at least 30 new students per month through chance meetings, school visits, Zoom meetings and public events. Have students complete I'm Interested in College cards and track them on a spreadsheet.</u></p>	<p><u>Timeline: Sp '24</u> <b>Task #3</b> <u>Disseminate data college-wide and increase internal knowledge of enrollment data and trends</u> <b>Timeline: Sp'24</b></p>	<p><u>trained work force immediately.</u></p>			<p><u>Recruitment and faculty representative will host a parents night before the school year ends for parents of incoming freshman and introduce them to dual-credit. Invite parents and their 8th grade graduates. Repeat in November or early December for potential spring dual-credit high school freshman students</u></p>	
	<p><b>Task #4</b> <u>Contact former students who have credits and recruit them to complete certificate and then degree. In coordination with WFD, recruit residents who have taken training, and all GED graduates to enroll in a program. Travel to each NSB village once per semester, attend career/college fairs, statewide conventions, and other large events to introduce and recruit new students.</u></p>					

(Priority 2)

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<b>Priority 3</b>  <b>Improve Student Achievement</b>	<b>Outcome 1:</b> Maintain the rate at which students successfully complete courses each semester at 85% or higher.	<b>Indicators:</b> For-credit students, enrollment, (Fa, Sp) SIS & SMARTS Team
	<b>Outcome 2:</b> Maintain the following baseline rates for persistence, retention, and graduation rates: Persistence: 50% Retention: 36% (institutional) Graduation: 45% (AIMS)	<b>Indicators:</b> Program active, for-credit, persistence, institutional retention (AIMS), graduation (AIMS)
	<b>Outcome 3:</b> Maintain and/or improve academic excellence and workforce competencies for all students.	<b>Indicators:</b> Annual assessment of all program, degree and institutional learning outcomes and workforce competencies (Sp)
	<b>Outcome 4:</b> Maintain or increase support services to student engagement and learning.	<b>Indicators:</b> Adult education & tutorial assistance to village students; ICARE, LRC#, recruitment
	<b>Outcome 5:</b> Develop programming to support the human resource needs of the <del>N</del> orth <del>S</del> lope and <del>A</del> laska, preparing our students for professional, academic, and vocational careers	<b>Indicators:</b> New & Developing curriculum, teacher education program update, communications with the NSBSD.
	<b>Outcome 6:</b> Foster outreach programming to support community-driven needs and requests, in support of life-long learning.	<b>Indicators:</b> Non-credit outreach programming



Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5	Outcome 6
<p>Assigned to: <u>Student Services and Academic Affairs/Enrollment Mgt Team</u></p> <p>For RP 202<del>32</del>-24<del>3</del> <b>Task #1</b> <u>Continue with the Student services will formalize the function of the student intervention team activities and SMARTS Team persistence and retention activities.</u> The SMARTSIS team <del>currently</del> meets daily and the SMARTS team follows students the first two semesters of courses. <b>Timeline: Sp '24</b> <b>Task #2</b> <u>Revisit the withdrawal policy (AA and SS).</u> <u>Create a FAQ and/or Orientation training for FT and adjunct faculty as related to student referrals and withdrawal best practices.</u> <b>Timeline: Sp '24</b></p>	<p>Assigned to: <u>Student Services and Academic Affairs/Enrollment Mgt Team</u></p> <p>For RP 202<del>32</del>-24<del>3</del> <b>Task #1</b> <u>Continue with the SMARTS Team persistence and retention activities.</u> <u>The SMARTS team currently meets daily and the SMARTS team follows students for their first two semesters of courses.</u> <b>Timeline: Sp '24</b> <b>Task #2</b> <u>Revisit the withdrawal policy (AA and SS).</u> <u>Create a FAQ and/or Orientation training for FT and adjunct faculty as related to student referrals and withdrawal best practices.</u> <b>Timeline: Sp '24</b> <b>Task #1</b> <u>Same as Assignment for Outcome 1, Priority 2. Share process with all staff.</u> <b>Timeline: Sp '23</b></p>	<p>Assigned to: Academic Council</p> <p>For RP 202<del>32</del>-24<del>3</del> <b>Task #1</b> <u>Assess program review &amp; degree outcomes.</u> <b>Timeline: Sp '24</b> <b>Task #2</b> <u>Make the review process more meaningful for all faculty members with respect to their programmatic expertise.</u> <b>Timeline: Sp. '24</b></p>	<p>Assigned to: Student Services (SS) FT Faculty</p> <p>For RP 202<del>32</del>-24<del>3</del> <b>Task #1</b> <u>(SS) Revise Student tracking process van utilization to indicate total student use and unduplicated student count.</u> <b>Timeline: Fa '22</b> <b>Task #12</b> <u>(SS) Engage in Plan for student services staff cross training for Empower and other SS functions.</u> <b>Timeline: Sp '24</b> <b>Task #23</b></p> <p>Explore impact/student outcomes of LRC and develop strategies to promote the LRC. Identify incentives, faculty, student, peer mentors/champions. <b>Timeline: Sp '24</b> <b>Task #34</b> <u>(SS) Implement the Develop a training plan for the Adult Ed program. (adjust for the changing environment beyond GED)</u> <b>Timeline: Sp '24</b> <b>Task #45</b> <u>(FT Fac) Establish basic guidelines for advising.</u> <b>Timeline: Sp '24</b></p>	<p>Assigned to: Student Services, <u>Workforce Development, and Administration</u></p> <p>For RP 202<del>32</del>-24<del>3</del> <b>Task #1</b> <u>Continue to develop training plan for Career &amp; Placement Coordinator: functions include alumni tracking, Accuplacer (centralize testing), career readiness activities.</u> <b>Timeline: Sp '24</b> <b>Task #2</b> <u>Continue to participate in Nunaaggiuat Tumitchianit workgroups.</u> <b>Timeline: Sp '24</b> <b>Task #3</b> <u>Continue Workforce Roundtables each semester and reflect on employment statistics as published in the TVEP Report (prior year's data).</u> <b>Timeline: Sp '24</b></p>	<p>Assigned to: Tuzzy Library <u>and Community Education</u></p> <p>For RP 202<del>32</del>-24<del>3</del> <b>Task #1:</b> <u>Update to track statistics on an ongoing basis.</u> <b>Timeline: Sp '24</b> <b>Task #1:</b> <u>Update to track statistics on an ongoing basis.</u> <b>Timeline: Sp '24</b> <b>Task #1:</b> <u>Update to track statistics on an ongoing basis.</u> <b>Timeline: Sp '24</b></p>

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			<b>Task #56</b> (FT Fac) Devise system for preserving and sharing documents on advising for onboarding new faculty and as a resource for current faculty. <u>Timeline: Sp '24</u>		
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(Priority 3)

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<b>Priority 4</b> <b>Improve Village Instruction Across the North Slope</b>	<b>Outcome 1:</b> Partner with North Slope stakeholders in implementing a borough-wide seamless transition plan to prepare primary and secondary school students for higher education, training, and career opportunities.	<b>Indicators:</b> Recruitment
	<b>Outcome 2:</b> Over the next two years (by 2024), increase village student enrollment in for-credit courses to pre-pandemic five-year average of 159.	<b>Indicators:</b> For-credit enrollment (Fa, Sp, Su)?
	<b>Outcome 3:</b> Develop and implement innovative course formats that support student learning in the villages.	<b>Indicators:</b> # course formats and enrollment Completion
	<b>Outcome 4:</b> Identify barriers to distance delivery programs and develop strategies to improve service to distance students	<b>Indicators:</b> Communications with NSBSD/NSB Ed-Tech/IT feedback Student feedback
	<b>Outcome 5:</b> Over the next three years (by 2024) increase successful course completion for village student to five-year pre-pandemic average of 88%.	<b>Indicators:</b> Village enrollment, completion (Fa, Sp, Su), for-credit?



Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5
<p>Assigned to: <u>Student Services</u><u>Enrollment</u> <u>Mgt Team</u></p> <p>For RP 2023-241-22 <b>Task #1</b> Written infographic materials on FERPA and ADA policy available for packets for fall. <b>Timeline: SpFa '242</b></p> <p>For RP 2023-20242-23 <b>Task #12</b> AA &amp; WFD divisions Establish official agreement with 1-2 additional employers for internships <b>Timeline: Sp '24Fa'22 &amp; Sp '23</b> <b>Task #23</b> Student Services coordinates internships. <b>Timeline: Sp '24</b></p> <p><b>Task #34</b> Secondary summer camp programs align with academic and vocational college credit; expose students to college pathways. <b>Timeline: Su '243</b> <b>Task #45</b> Create formal agreement pertaining to summer camps with school district and Borough support re: Task #34. <b>Timeline: Sp '243</b></p>	<p>Assigned to: <u>Recruitment and Academic Affairs</u><u>Enrollment Mgt Team</u></p> <p>For RP 20232-243<b>Task #1</b> Same as Assignment for Outcome 1, Priority<b>Task #2</b> Same as Assignment for Outcome 1, Priority 2 <b>Task#1</b> (same as Priority 2, Outcome 1) Develop a comprehensive recruitment/engagement plan that aligns w/marketing materials and target dates. for</p> <p>(2.2) FT/PT for-credit students (2.4) off-Slope students; (2.5)17-24 year-old students; (2.6) NSBSD Dual Credit students. <b>Timeline: Sp '24</b></p>	<p>Assigned to: <u>Workforce Development and Education Technology</u><u>Enrollment Mgt Team</u></p> <p>For RP 20232-243<b>Task #1</b> Add another Ed tech/ instructional design staff <b>Timeline: Fa '2Task #12</b> Provide software training <b>Timeline: SpFa '242</b> <b>Task #13</b> Investigate best practices in instructional design for sharing with faculty (2-3 new skills and/or innovations in the field)Adapt course content <b>Timeline: Sp '24Fa '22</b> <b>Task #24</b> Deliver village intensive, 2-3 wk dual credit-trial course for CTE. Assess student success <b>Timeline: Sp '24Fa '22</b></p>	<p>Assigned to: <u>Institutional Advancement and Technology</u><u>Enrollment Mgt Team</u></p> <p>For RP 2023-20242-23 <b>Task #1</b> Explore options to continue issuing internet stipends beyond COVID funding and institutionalize funding to continue this in perpetuity. <b>Timeline: Sp '243</b> <b>Task #2</b> Identify village locations that provide a dedicated space and internet access for classroom participation. <b>Timeline: AnnuallySp '23</b> <b>Task #3</b> Develop communications plan to discuss with the NSBSD and NSB on village student accessibility for space and technology needs. <b>Timeline: annually</b></p>	<p>Assigned to: Enrollment Mgt Team</p> <p>For RP 20232-243 <b>Task #1</b> <u>Continue with the SMARTS Team persistence and retention activities. The SMARTS team currently meets daily and the SMARTS team follows students the first two semesters of courses.</u> <b>Timeline: Sp '24</b></p> <p><b>Task #2</b> <u>Revisit the withdrawal policy (AA and SS). Create a FAQ and/or Orientation training for FT and adjunct faculty as related to student referrals and withdrawal best practices.</u> <b>Timeline: Sp '24</b> <b>Task #1</b> Same assignment as Task #3 for Outcome 13, Priority 3 <b>Timeline: Sp '23</b> <b>Task #2</b> Student services will formalize the function of the student intervention team. This team currently meets every am, faculty are referring students to SS, the team addresses the concerns. Share process info with all staff. <b>Timeline: Sp '23</b></p>

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(Priority 4)

<b>Priority 5</b>  <b>Ensure the future of Iñisaġvik College</b>	<b>Outcome 1:</b> Review and update the long-term facilities master plan twice a year. Connect with stakeholders to implement plan.	<b>Indicators:</b> LTFMP Revisions, LTFMP Meetings Current facility upgrades
	<b>Outcome 2:</b> Monitor and implement (where appropriate) the new Iñisaġvik College campus (NICC) development plan of action and capital campaign.	<b>Indicators:</b> Land Status (lease or purchase) NICC Committee actions
	<b>Outcome 3:</b> Maintain an active, ongoing partnership with the North Slope Borough Mayor's Office, the North Slope Borough Assembly, and North Slope tribal funders to ensure a sustainable level of borough funding.	<b>Indicators:</b> Actions & interactions with partners
	<b>Outcome 4:</b> Encourage the Iñisaġvik College Foundation Board of Directors to build its endowment to provide a long-term source of unrestricted revenues from its investment earnings	<b>Indicators:</b> Endowment account update
	<b>Outcome 5:</b> Increase contributions from private donors through fundraising efforts by 10% from the previous calendar year	<b>Indicators:</b> Fundraising & Donations update
	<b>Outcome 6:</b> Execute a Funding Strategy that aligns with College's Mission, including requesting funding through the State of Alaska, federal funders, and other grantors. Endeavor to increase grant funding by 15% over a three-year period from pre-pandemic levels (prior to 2019)	<b>Indicators:</b> # Grant apps submitted # Grants awarded Total Grant funding awarded
	<b>Outcome 7:</b> Build external relationships with federal and state officials, government officers, and other key or potential partners. Maintain a relevant legislative strategy that fosters support for Iñisaġvik.	<b>Indicators:</b> Meetings w/partners Funds received

	<b>Outcome 8:</b> Intensify the Board of Trustees role in advocacy on behalf of college funding. Provide advance notice to trustees of recruitment and advocacy opportunities and events during the year	<u>Indicators:</u> 100% board giving Board understands role and comfort to advocate Trustee activities and engagement
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Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5	Outcome 6	Outcome 7	Outcome 8
Assigned to: LTFMP Committee	Assigned to: NICC Committee	Assigned to: External Affairs/Executive Leaders	Assigned to: <u>Institutional Advancement Finance Team</u>	Assigned to: <u>Institutional Advancement Finance Team</u>	Assigned to: <u>Institutional Advancement Finance Team</u>	Assigned to: Office of the President/Executive Leadership	Assigned to: BOT/Office of President and IA
For RP 202 <del>32</del> - <del>243</del>	For RP 202 <del>32</del> - <del>243</del>	For RP 202 <del>32</del> - <del>243</del>	For RP 202 <del>32</del> - <del>243</del>	For RP 202 <del>32</del> - <del>243</del>	For RP 202 <del>32</del> - <del>243</del>	For RP 202 <del>32</del> - <del>243</del>	For RP 202 <del>32</del> - <del>243</del>
<b>Task #1</b> Meet bi-annually for review and status. Fall- overview and assignments to update. Spring- revise and refresh.	<b>Task #1</b> Village travel to seek support of the new campus with resolutions. <b>Timeline:</b> <u>Sp '24Jan, 2023</u> <b>Task #2</b> PRC meetings to request funding. <b>Timeline:</b> <u>AnnuallyMarch 2023</u> <b>Task #3</b> Complete the design phase <b>Timeline:</b> <u>OngoingSept. 2023</u>	<b>Task #1</b> Improve communication w/ NSB. <del>Identify who to send info on courses, payments.</del> <b>Timeline:</b> <u>OngoingSp '23</u> <b>Task #2</b> <u>Actively update and manage External Relations'</u> <u>contact list and disseminate information as needed.</u> <del>Document contacts, connections, information in one document and update each semester.</del> <b>Timeline:</b> Sp '243	<b>Task #1</b> Encourage the Foundation Board to build an endowment that <u>supports future sustainabilitycan fund in the future.</u> This can include training that supports the “ask” for a college. Have a focus at each meeting. <b>Timeline:</b> Sp '243	<b>Task #1</b> Same assignment as Task #1 for Outcome 4, Priority 5. The goal is a 10% increase by private donors. <b>Timeline:</b> <u>CY EndSp '23</u> <b>Task #2</b> Continue to use the donor platform to improve communications and tracking of giving. <b>Timeline:</b> <u>CY EndSp '23</u>	<b>Task #1</b> Increase grant funding by 15% over a three- year period. Search out opportunities monthly. <b>Timeline:</b> <u>Aannually</u>	<b>Task #1</b> President and External Affairs manage monthly calendar and maintain focus of issues and future trends. <b>Timeline:</b> <u>Annuallymonthl y</u> <b>Task #2</b> Keep an active monthly involvement to find shared issues and strategies. <b>Timeline:</b> <u>Annuallymonthl y</u> <b>Task #3</b> Leadership keeps apprised with the local, state, and federal happenings. <b>Timeline:</b>	<b>Task #1</b> Staff provide trustees with their individual giving statements twice a year. <b>Timeline:</b> <u>Fa '232/Sp '243</u> <b>Task #2</b> Staff inform trustees of upcoming funding campaigns, recruitment efforts, and advocacy efforts. <b>Timeline:</b> Annually

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<b>Priority 6</b>  <b>Build a robust, service-oriented organization</b>	<b>Outcome 1:</b> Improve administrative and academic support systems	<b>Indicators:</b> Technology changes Process streamlining Handbooks/SOPs
	<b>Outcome 2:</b> Continue college and community-wide communication including implementation of new systems and processes.	<b>Indicators:</b> Round Tables & General IC/NSB/NSBSD BOT Meetings UI Updates
	<b>Outcome 3:</b> Attract, develop, and retain a highly qualified and talented workforce. <b>F</b> ocus on local hire. <b>D</b> evelop institutional depth	<b>Indicators:</b> # FT position postings # PT position postings % completed staff evals
	<b>Outcome 4:</b> Evaluate all full-time and part-time faculty members according to the faculty evaluation schedule. Using multiple indices, provide review and feedback to instructors in a timely manner. Support appropriate salary schedule.	<b>Indicators:</b> # & % faculty evaluations # & % adjunct faculty evaluations % Student Evals
	<b>Outcome 5:</b> Improve performance through professional, career, and leadership development	<b>Indicators:</b> # & % of Staff PD # & % of Faculty PD
	<b>Outcome 6:</b> Collect and utilize institutional research data to inform the decision-making process. Present the institutional research report yearly to the board of trustees Update Strategic Plan.	<b>Indicators:</b> Completed IR Report <b>PDP participation and submissions</b> <b>Data Moments</b>

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Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5	Outcome 6
<p>Assigned to: Executive Leadership</p> <p>For RP 202<del>32</del>-2<del>43</del> <b>Task #1</b> <u>Institutionalize internal reporting calendar; implement broad internal access and accountability</u><del>increase village travel sharing of college resources. Beginning in June, check in every other month.</del> <b>Timeline: Sp '24<del>3</del></b></p> <p><b>Task #2</b> Triage team for changes. Beginning in June, check in every other month. <b>Timeline: Sp '24<del>3</del></b></p>	<p>Assigned to: <u>Human Resources and WFD</u>/Executive Leadership</p> <p>For RP 202<del>32</del>-2<del>43</del> <b>Task #1</b> Keep asking questions and revise internal communication. <b>Timeline: Sp23</b> <b>Task #1<del>2</del></b> <u>Implement more robust onboarding process with greater support to new staff and faculty</u><del>Reach out to new staff</del> <b>Timeline: Sp '24Fa-'22 and Sp23</b> <b>Task #23</b> Maintain current weekly and monthly communications. Improve each semester. <b>Timeline: Sp '24<del>3</del></b></p>	<p>Assigned to: HR/Executive Leadership</p> <p>For RP 202<del>32</del>-2<del>43</del> <b>Task #1</b> Begin stay interviews. <b>Timeline: Sp '24Fa-'22</b> <b>Task #2</b> Research market compensation. <b>Timeline: Sp '24Fa-'22</b> (Implementation earliest 23/24). <b>Task #3</b> Continue the current recruiting and onboarding efforts. <b>Timeline: Ongoing</b></p>	<p>Assigned to: Executive Leadership and Academic Affairs</p> <p>For RP 202<del>32</del>-2<del>43</del> <b>Task #1</b> <u>Complete annual Review and revise faculty evaluations process</u><del>the faculty handbook with a small team.</del> <b>Timeline: AnnuallyJan-April-'23.</b></p> <p><b>Task #2Task-#</b> <u>Identify a process and timeline to assess adjunct faculty.</u> <b>Timeline: Sp '24</b></p>	<p>Assigned to: Executive Leadership <u>and Human Resources</u></p> <p>For RP 202<del>32</del>-2<del>43</del> <b>Task #1</b> In on-boarding of employees, ensure that their professional goals are followed up within six months. <b>Timeline: AnnuallySp '23</b> <b>Task #2</b> Create a supervisor meeting <u>at least</u> once a year with training, reminders, prof. dev., on eval and prof. dev. Ask what is working, not working and ways to improve. <b>Timeline: AnnuallyDec-'22</b></p>	<p>Assigned to: Executive Leadership/Academic Affairs</p> <p>For RP 202<del>32</del>-2<del>43</del> <b>Task #1</b> Continue to <u>share offer-Data Moments in Cabinet meetings</u><del>lunch and learn with data bites monthly.</del> <b>Timeline: AnnuallymonthlyTask #2</b> <del>Dashboard's status—Need Registrar, IR and Dean on board—then re/discuss</del> <b>Timeline: Review Sp '23</b> <b>Task #23</b> The consistent use of data during the year to make decisions. Add to Cabinet and PAT agendas. <b>Timeline: Annuallymonthly</b></p>

(Priority 6)

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Goals	Fall meeting 1 <sup>st</sup> Quarter	Winter meeting 2 <sup>nd</sup> Quarter	Spring meeting 3 <sup>rd</sup> Quarter	Summer meeting Administration's Year-End Report
Administrative Reports	<ul style="list-style-type: none"> <li>● President's Report</li> <li>● Program Highlight</li> <li>● Board Professional Development</li> </ul>	<ul style="list-style-type: none"> <li>● President's Report</li> <li>● Program Highlight</li> <li>● Board Professional Development</li> </ul>	<ul style="list-style-type: none"> <li>● President's Report</li> <li>● Program Highlight</li> <li>● Board Professional Development</li> </ul>	<ul style="list-style-type: none"> <li>● Year-End Report (identifies all goals and outcomes)</li> <li>● Accreditation Report, as needed</li> <li>● Strategic Planning Session</li> <li>● Institutional Research Report</li> </ul>
	<ul style="list-style-type: none"> <li>● Summer Enrollment Report (includes retention, persistence, and completion)</li> </ul>	<ul style="list-style-type: none"> <li>● Fall Enrollment Report (includes retention, persistence, and completion)</li> </ul>	<ul style="list-style-type: none"> <li>● Spring Enrollment Report (includes retention, persistence, and completion)</li> </ul>	
	<ul style="list-style-type: none"> <li>● Quarterly Finance Report</li> <li>● Iḷisaḡvik College Foundation Report</li> </ul>	<ul style="list-style-type: none"> <li>● Adopt FY Budget</li> <li>● Recommend Transfer of \$\$ from Fund Balance to Foundation Endowment, if any</li> <li>● Quarterly Finance Report</li> <li>● Approval of Annual Audit</li> </ul>	<ul style="list-style-type: none"> <li>● Quarterly Finance Report</li> <li>● NSB Budget Hearing Discussion</li> <li>● Iḷisaḡvik College Foundation Report</li> <li>● Board Advocacy Refresher</li> </ul>	<ul style="list-style-type: none"> <li>● Quarterly Finance Report</li> </ul>
		<ul style="list-style-type: none"> <li>● Interim Progress Report on Curriculum Development</li> </ul>		
	<ul style="list-style-type: none"> <li>● Long Term Facilities Master Planning Report</li> </ul>	<ul style="list-style-type: none"> <li>● Long Term Facilities Master Planning Report</li> </ul>	<ul style="list-style-type: none"> <li>● Long Term Facilities Master Planning Report</li> </ul>	
Outreach & Connection Opportunities	<ul style="list-style-type: none"> <li>● Student Luncheon</li> </ul>	<ul style="list-style-type: none"> <li>● Employee Luncheon</li> </ul>	<ul style="list-style-type: none"> <li>● Faculty Luncheon</li> </ul>	<ul style="list-style-type: none"> <li>● Summer Camp Luncheon</li> </ul>

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# **FY 24 Ilisaġvik College Strategic Plan 2022-2024**

Vision, Mission, Priorities, and Outcomes  
with Implementation Plan  
(Internal Version)

Approved by the Board of Trustees June 15, 2023

## **SIVUNIQ: MISSION**

Iḷisaġvik College iḷisalluataġvikaqtitchiruaq iḷisavsaallasiniġmun, savaaqallasiñiġmun sulī sum savagnaġniġagun iḷisaġvikaqhutiṅ sivunmun sulī suaṅṅaktaallavlugu Iṅupiat iṅuuniagusiāt, Iṅupiuraagṅiṅat, piqpagiraṅisigun, sulī piraġausiṅisigun.

Naparuq ikayuutauvḷuni iḷisaqtuanun sulī naupkaḷugi iḷitchiḷḷuataṅaruāt sulī anniqsuutaullasiṅaruāt savaktiksraṭ North Slope-miḷu state of Alaska-miḷu.

Iḷisaġvik College provides quality post-secondary academic, career and technical education in a learning environment that perpetuates and strengthens Iṅupiat culture, language, values, and traditions.

It is dedicated to serving its students and developing a well-educated and trained workforce who meet the human resource needs of North Slope employers and the state of Alaska.

## **TIKISAKSRAQ: VISION**

Ikayuutauluta nunaaqqiṅun suaṅṅaktaaglugit iḷisaġnikunlu suraġallasiñikunlu.

To help build strong communities through education and training.

## **INTRODUCTION**

Each year, the Board of Trustees meets with the administration in workshop format to review the progress the institution has made toward fulfilling its strategic priorities and outcomes, and to discuss what has been sufficiently accomplished, what needs continuing action, what needs greater emphasis, and what should be added or deleted from the Strategic Plan. This annual review may result in the addition or deletion of various outcomes and, occasionally, priorities. Other appropriate modifications, expressed as new priorities and outcomes, may be added from time to time.

Administration and Cabinet meet multiple times to allow for dialog, and to refine and guide the strategic outlook. The Cabinet met in March, April, and May of 2023 to review the plan and allow departments time to provide ample feedback. During the 2022-2023 school year the board was given Strategic Plan updates via email, and during the summer, fall, and winter meetings. Ultimately, the Board was pleased with the College's progress toward its goals and, upon the recommendations of the administration and analysis of the administration's year-end report, modified outcomes for some of the priorities in the Strategic Plan.

The Strategic Plan, which flows from the Vision and Mission of the College, establishes long-range strategic priorities for Iḷisaġvik College to pursue, and contains outcomes for each of those goals which help further clarify the direction and provide the Board with measurable actions by which to gauge the progress of the institution. Thus, the priorities in this Strategic Plan represent the long-term ambitions of the institution, while the outcomes represent more mid-range and shorter-term goals which help to fulfill the priorities. The continuous pursuit of these goals will gradually bring the college into line with its vision.

Following adoption of the Strategic Plan, the administration will initiate and implement actions to achieve the desired outcomes. The Strategic Plan contains within it a reporting schedule so that the Board is advised of progress on a regular basis. The bulk of the progress reporting occurs at the June planning workshop, although interim reports are provided throughout the year.

## STRATEGIC PLAN PRIORITIES

- PRIORITY 1:** Indigenize the Institution
- PRIORITY 2:** Build the Student Enrollment of Iḷisaḡvik College
- PRIORITY 3:** Improve Student Achievement
- PRIORITY 4:** Improve Village Instruction Across the North Slope
- PRIORITY 5:** Ensure the Future of Iḷisaḡvik College
- PRIORITY 6:** Build a Robust, Service-Oriented Organization

### Iṅupiaqatigiigñiq: Traditional Iṅupiat Values

**Paaḷakkutaigñiq** - Resolution Of Conflict  
**Naglikkutigaḡniq** - Compassion  
**Paammaaḡiigñiq** - Cooperation  
**Iḷagiigñiq** - Family And Kinship  
**Piqpakkutigaḡniq Suli Qiksiksrautigaḡniq**  
**Utuqqanaanun Allanullu** - Love And Respect For Our Elders And One Another  
**Qiñuiññiq** - Humility  
**Quviaḡuniq** - Humor  
**Aḡuniallaniq** - Hunting Traditions  
**Iṅupiuraallaniq** - Knowledge Of Our Language  
**Qiksiksrautigaḡniq Iṅuuniaḡvigmun** - Respect For Nature  
**Aviktuaqatigiigñiq** - Sharing  
**Ukpiqqutigaḡniq** - Spirituality



# PRIORITY 1 - Indigenize the Institution

<p><b>Outcome 1:</b> Implement and/or amend institutional policies, procedures, and guidelines in order to support tribal higher education initiatives and align with Iñupiaq culture, language, values traditions, and worldview.</p>	<p><b>Indicators:</b> Ongoing policy and procedure revisions</p>
<p><b>Outcome 2:</b> Foster an organizational environment that perpetuates Iñupiaq culture, language, values, and traditions for staff, faculty, and students. Provide development opportunities to learn and understand the Iñupiaq worldview.</p>	<p><b>Indicators:</b> Cultural hours, UI initiatives, DE cultural courses, INU Lang Classes, Fine Arts Festivals, INU Corner postings</p>
<p><b>Outcome 3:</b> Develop relationships with the Iñupiaq community by providing opportunities to connect with students, staff, and faculty.</p>	<p><b>Indicators:</b> Community Events, Guest Speakers, Student Presentations</p>
<p><b>Outcome 4:</b> Strengthen and cultivate curricula that incorporate Iñupiat culture, language, values, and traditions.</p>	<p><b>Indicators:</b> Iñupiaq curriculum update</p>
<p><b>Outcome 5:</b> Develop programming to support the human resource needs of the North Slope and Alaska, preparing our students for professional, academic, and vocational careers</p>	<p><b>Indicators:</b> New &amp; developing curriculum, teacher education program update, communications with the NSBSD.</p>
<p><b>Outcome 6:</b> Foster outreach programming to support community-driven needs and requests in support of life-long learning.</p>	<p><b>Indicators:</b> Non-credit outreach programming</p>

# PRIORITY 1 - Tasks

<p><b>Outcome 1:</b> Assigned to PAT/UI</p>	<p><b>Task 1:</b> Review employee and student handbook at cabinet. <b>Timeline: Sp '24</b>  <b>Task 2:</b> Revise staff and faculty evaluation processes to incorporate evidence of cultural competencies. <b>Timeline: Sp '24</b>  <b>Task 3:</b> Continue to embed “gifting of the culture” and UI statement into handbooks. <b>Timeline: Ongoing</b></p>
<p><b>Outcome 2:</b> Assigned to UI Team</p>	<p><b>Task 1:</b> Maintain current UI activities plus prioritize the Iñupiaq language to be first in signs, business cards, agendas etc. <b>Timeline: Sp '24;</b>  <b>Task 2:</b> Incorporate Iñupiaq translations into Cabinet agreements and other institutional docs. <b>Timeline: Sp '24</b>  <b>Task 3:</b> Create Iñupiaq language pronunciation “simplified.” <b>Timeline: Sp '24</b>  <b>Task 4:</b> Indigenize Tuzzy Library to perpetuate the Iñupiaq culture. <b>Timeline: Sp '24</b>  <b>Task 5:</b> Continue Iñupiaq students’ language presentations &amp; events. <b>Timeline: Sp '24</b></p>
<p><b>Outcome 3:</b> Assigned to UI Team</p>	<p><b>Task 1:</b> Reaffirm UI at fall in-service. <b>Timeline: Fall '23</b>  <b>Task 2:</b> Continue to expand outreach through website &amp; social media. <b>Timeline: Sp. '24</b></p>
<p><b>Outcome 4:</b> Assigned to UI/AA</p>	<p><b>Task 1:</b> Create syllabus categories in Iñupiat. Expand with time. <b>Timeline: Sp '24</b>  <b>Task 2:</b> All courses have a “culturally responsive” component. <b>Timeline: Sp '24</b></p>
<p><b>Outcome 5:</b> Assigned to AA</p>	<p><b>Task 1:</b> Teacher Education Program Committee will continue conversations with the NSBSD and other constituents. <b>Timeline: Sp '24</b></p>
<p><b>Outcome 6:</b> Assigned to UI Team</p>	<p><b>Task 1:</b> Continue and expand Community Education Programming workshops. <b>Timeline: Sp '24</b></p>

# PRIORITY 2 - Build Student Enrollment

<b>Outcome 1:</b> Build enrollment of Alaska Native/American Indian students in order to maintain eligibility as a tribal college (51% or higher Alaska Native/American Indian enrollment).	<b>Indicators:</b> Overall headcount, AN headcount & enrollment (Fa, Sp, Su)
<b>Outcome 2:</b> Over the next two years (by 2024) increase full-time and part-time student for-credit enrollment in degree and certificate programs to pre-pandemic five-year average of 212.	<b>Indicators:</b> Program active students, headcount (Fa, Sp, Su)
<b>Outcome 3:</b> Over the next two years (by 2024) increase Continuing Education Units (CEU) earned overall and off-site to pre-pandemic five-year average of 630.	<b>Indicators:</b> CEU, headcount (Fa, Sp, Su)
<b>Outcome 4:</b> Over the next two years (by 2024) continue to foster state-wide partnerships with Alaskan communities to increase enrollment numbers of off-Slope students to the five-year pre-pandemic average of 467.	<b>Indicators:</b> For-credit enrollment, off-slope, P/A enrollment (Fa, Sp, Su)
<b>Outcome 5:</b> Over the next two years (by 2024) increase enrollment of 18-23-year-old students to the five-year pre-pandemic average of 188.	<b>Indicators:</b> For-credit headcount (Fa, Sp, Su)
<b>Outcome 6:</b> Over the next two years (by 2024) increase NSBSD dual-credit enrollment to the five-year pre-pandemic average of 105.	<b>Indicators:</b> NSBSD DC, headcount & enrollment
<b>Outcome 7:</b> Collaborate with major employers to attract their employees into training programs in order to build a more highly educated workforce. Faculty and training personnel will work with employers on curriculum design, recruitment, development of internship and placement opportunities	<b>Indicators:</b> CEU, enrollment



## PRIORITY 2 - Tasks

<b>Outcome 1:</b> Assigned to Recruitment	<b>Task 1:</b> Develop a comprehensive recruitment/engagement plan that aligns w/ marketing materials and target dates for (2.2) FT/PT for-credit students; (2.4) off-Slope students; (2.5) 17-24-year-old students; (2.6) NSBSD Dual Credit students; (4.2) Village for-credit students. <b>Timeline: Sp '24</b> <b>Task 2:</b> Increase travel with time divided between NSB% and off-slope% and calculate ROI. <b>Timeline: Sp '24</b> <b>Task 3:</b> Explore opportunities with local employers to outreach during lunch break for >24+ y.o.s. <b>Timeline: Sp '24</b>
<b>Outcome 2:</b> Assigned to Recruitment and EMC	<b>Task 1:</b> Using sign-in sheets from all recruitment trips, contact students to apply for admission. <b>Timeline: Sp '24;</b> <b>Task 2:</b> Develop a comprehensive recruitment/engagement plan that aligns w/ marketing materials and target dates for (2.2) FT/PT for-credit students; (2.4) off-Slope students; (2.5) 17-24-year-old students; (2.6) NSBSD Dual Credit students; (4.2) Village for-credit students. <b>Timeline: Sp '24</b> <b>Task 3:</b> Disseminate data college-wide and increase internal knowledge of enrollment data and trends. <b>Timeline: Sp '24</b>
<b>Outcome 3:</b> Assigned to WFD	<b>Task 1:</b> Expand capacity in CTE and WFD with an additional faculty hire or commensurate teaching position. <b>Timeline: Sp '24</b> <b>Task 2:</b> Increase outreach with high school and adult population in connection with WFD and CEU classes. <b>Timeline: Sp. '24</b>
<b>Outcome 4:</b> Assigned to Recruitment and AA	<b>Task 1:</b> AA expands partnerships with tribal communities. <b>Timeline: Sp '24</b> <b>Task 2:</b> Recruitment follows up directly with students in the communities. <b>Timeline: Sp '24</b>
<b>Outcome 5:</b> Assigned to Recruitment and EMC	<b>Task 1:</b> Develop a comprehensive recruitment/engagement plan that aligns w/ marketing materials and target dates for (2.2) FT/PT for-credit students; (2.4) off-Slope students; (2.5) 17-24-year-old students; (2.6) NSBSD Dual Credit students; (4.2) Village for-credit students. <b>Timeline: Sp '24</b> <b>Task 2:</b> Increase travel with time divided between NSB% and off-slope% and calculate ROI. <b>Timeline: Sp '24</b>
<b>Outcome 6:</b> Assigned to Recruitment DC Coord.. & External Relations	<b>Task 1:</b> Continue to discuss the options for college prep content, including revising and strengthening marketing materials, and explore potential policy options for implementation. <b>Timeline: Sp '24</b> <b>Task 2:</b> External Relations Outreach Meetings with Principals & Counselors. <b>Timeline: Sp '24</b> <b>Task 3:</b> Recruitment and faculty will host info sessions with high school and middle school parents and students. <b>Timeline: Sp '24</b>
<b>Outcome 7:</b> Assigned to WFD & External Relations	<b>Task 1:</b> WFD Roundtable Meetings each semester. <b>Timeline: Sp '24</b> <b>Task 2:</b> External Relations Outreach Meetings. <b>Timeline: Ongoing</b>

# PRIORITY 3 - Improve Student Achievement

<b>Outcome 1:</b> Maintain the rate at which students successfully complete courses each semester at 85% or higher.	<b>Indicators:</b> For-credit students, enrollment, (Fa, Sp) SIS & SMARTS Team
<b>Outcome 2:</b> Maintain the following baseline rates for persistence, retention, and graduation rates: Persistence: 50% Retention: 36% (institutional) Graduation: 45% (AIMS)	<b>Indicators:</b> Program active, for-credit, persistence, institutional retention (AIMS), graduation (AIMS)
<b>Outcome 3:</b> Maintain and/or improve academic excellence and workforce competencies for all students.	<b>Indicators:</b> Annual assessment of all program, degree, and institutional learning outcomes and workforce competencies (Sp)
<b>Outcome 4:</b> Maintain or increase support services to student engagement and learning.	<b>Indicators:</b> Adult education & tutoring assistance for village students; ICARE, LRC#, recruitment
<b>Outcome 5:</b> Develop programming to support the human resource needs of the North Slope and Alaska, preparing our students for professional, academic, and vocational careers	<b>Indicators:</b> New & Developing curriculum, teacher education program update, communications with the NSBSD.
<b>Outcome 6:</b> Foster outreach programming to support community-driven needs and requests, in support of life-long learning.	<b>Indicators:</b> Non-credit outreach programming

## PRIORITY 3 - Tasks

<b>Outcome 1:</b> Assigned to SS/AA	<b>Task 1:</b> Continue with the SMARTS Team persistence and retention activities. The SMARTS team follows students for the first two semesters of courses. <b>Timeline: Sp '24</b> <b>Task 2:</b> Revisit the withdrawal policy (AA and SS). Create a FAQ and/or Orientation training for FT and adjunct faculty as related to student referrals and withdrawal best practices. <b>Timeline: Sp '24</b>
<b>Outcome 2:</b> Assigned to SS/AA	<b>Task 1:</b> Continue with the SMARTS Team persistence and retention activities. The SMARTS team follows students for the first two semesters of courses. <b>Timeline: Sp '24;</b> <b>Task 2:</b> Revisit the withdrawal policy (AA and SS). Create a FAQ and/or Orientation training for FT and adjunct faculty as related to student referrals and withdrawal best practices. <b>Timeline: Sp '24</b>
<b>Outcome 3:</b> Assigned to AC	<b>Task 1:</b> Assess program review & degree outcomes. <b>Timeline: Sp '24</b> <b>Task 2:</b> Make the review process more meaningful for faculty members with respect to their programmatic expertise. <b>Timeline: Sp. '24</b>
<b>Outcome 4:</b> Assigned to SS/FT Faculty	<b>Task 1:</b> (SS) Engage in student services staff cross-training for Empower and other SS functions. <b>Timeline: Sp '24</b> <b>Task 2:</b> Explore impact/student outcomes of LRC and develop strategies to promote the LRC. Identify incentives, faculty, student, peer mentors/champions. <b>Timeline: Sp '24</b> <b>Task 3:</b> (SS) Implement the training plan for the Adult Ed program. <b>Timeline: Sp '24</b> <b>Task 4:</b> (FT Faculty) Establish basic guidelines for advising. <b>Timeline: Sp '24</b> <b>Task 5:</b> (FT Faculty) Devise system for preserving and sharing documents on advising for onboarding new faculty and as a resource for current faculty. <b>Timeline: Sp '24</b>
<b>Outcome 5:</b> Assigned to SS/WFD/ Admin	<b>Task 1:</b> Continue to develop Career & Placement Coordinator: functions include alumni tracking, Accuplacer (centralize testing), career readiness activities. <b>Timeline: Sp '24</b> <b>Task 2:</b> Continue to participate in Nunaaqqiurat Tumitchianjit workgroups. <b>Timeline: Sp '24</b> <b>Task 3:</b> Continue Workforce Roundtables each semester and reflect on employment statistics as published in the TVEP Report (prior year's data). <b>Timeline: Sp '24</b>
<b>Outcome 6:</b> Assigned to Tuzzy and Community Ed	<b>Task 1:</b> Update to track statistics on an ongoing basis. <b>Timeline: Sp '24</b>

## PRIORITY 4 - Improve Village Instruction

<b>Outcome 1:</b> Partner with North Slope stakeholders in implementing a borough-wide seamless transition plan to prepare primary and secondary school students for higher education, training, and career opportunities.	<b>Indicators:</b> Recruitment
<b>Outcome 2:</b> Over the next two years (by 2024), increase village student enrollment in for-credit courses to pre-pandemic five-year average of 159.	<b>Indicators:</b> For-credit enrollment (Fa, Sp, Su)
<b>Outcome 3:</b> Develop and implement innovative course formats that support student learning in the villages.	<b>Indicators:</b> # course formats and enrollment completion
<b>Outcome 4:</b> Identify barriers to distance delivery programs and develop strategies to improve service to distance students.	<b>Indicators:</b> Communications with NSBSD/ NSB Ed-Tech/IT feedback Student feedback
<b>Outcome 5:</b> Over the next three years (by 2024) increase successful course completion for village student to five-year pre-pandemic average of 88%.	<b>Indicators:</b> Village enrollment, completion (Fa, Sp, Su), for-credit

## PRIORITY 4 - Tasks

<p><b>Outcome 1:</b> Assigned to SS</p>	<p><b>Task 1:</b> Establish official agreements with 1-2 additional employers for internships. <b>Timeline: Sp '24</b>  <b>Task 2:</b> Student Services coordinates internships. <b>Timeline: Sp '24</b>  <b>Task 3:</b> Secondary summer camp programs align with academic and vocational college credit; expose students to college pathways. <b>Timeline: Sp '24</b>  <b>Task 4:</b> Create formal agreement pertaining to summer camps with school district and Borough support re: Task 3. <b>Timeline: Sp '24</b></p>
<p><b>Outcome 2:</b> Assigned to Recruitment /AA</p>	<p><b>Task 1:</b> Develop a comprehensive recruitment/engagement plan that aligns w/ marketing materials and target dates for (2.2) FT/PT for-credit students; (2.4) off-Slope students; (2.5) 17-24-year-old students; (2.6) NSBSD Dual Credit students; (4.2) Village for-credit students. <b>Timeline: Sp '24</b></p>
<p><b>Outcome 3:</b> Assigned to WFD/Tech</p>	<p><b>Task 1:</b> Investigate best practices in instructional design for sharing with faculty (2-3 new skills and/or innovations in the field). <b>Timeline: Sp '24</b>  <b>Task 2:</b> Deliver village intensive, 2-3 week dual credit course for CTE. Assess student success. <b>Timeline: Sp. '24</b></p>
<p><b>Outcome 4:</b> Assigned to Inst. Adv./ Tech</p>	<p><b>Task 1:</b> Explore options to continue issuing internet stipends beyond COVID funding and institutionalize funding to continue this in perpetuity. <b>Timeline: Sp '24</b>  <b>Task 2:</b> Identify village locations that provide a dedicated space and internet access for classroom participation. <b>Timeline: Sp '24</b>  <b>Task 3:</b> Develop communications plan to discuss with the NSBSD and NSB on village student accessibility for space and technology needs. <b>Timeline: Sp '24</b></p>
<p><b>Outcome 5:</b> Assigned to EMC</p>	<p><b>Task 1:</b> Continue with the SMARTS Team persistence and retention activities. The SMARTS team follows students the first two semesters of courses. <b>Timeline: Sp '24</b>  <b>Task 2:</b> Revisit the withdrawal policy (AA and SS). Create a FAQ and/or Orientation training for FT and adjunct faculty as related to student referrals and withdrawal best practices. <b>Timeline: Sp '24</b></p>

## PRIORITY 5 - Ensure the Future

<b>Outcome 1:</b> Review and update the long-term facilities master plan twice a year. Connect with stakeholders to implement plan.	<b>Indicators:</b> LTFMP Revisions, LTFMP Meetings, Current facility upgrades
<b>Outcome 2:</b> Monitor and implement (where appropriate) the new Iḷisaḡvik College campus (NICC) development plan of action and capital campaign.	<b>Indicators:</b> Land Status (lease or purchase) NICC Committee actions
<b>Outcome 3:</b> Maintain an active, ongoing partnership with the North Slope Borough Mayor's Office, the North Slope Borough Assembly, and North Slope tribal funders to ensure a sustainable level of borough funding.	<b>Indicators:</b> Actions & interactions with partners
<b>Outcome 4:</b> Encourage the Iḷisaḡvik College Foundation Board of Directors to build its endowment to provide a long-term source of unrestricted revenues from its investment earnings	<b>Indicators:</b> Endowment account update
<b>Outcome 5:</b> Increase contributions from private donors through fundraising efforts by 10% from the previous calendar year	<b>Indicators:</b> Fundraising & Donations update
<b>Outcome 6:</b> Execute a Funding Strategy that aligns with the College's Mission, including requesting funding through the State of Alaska, federal funders, and other grantors. Endeavor to increase grant funding by 15% over a three-year period from pre-pandemic levels (prior to 2019)	<b>Indicators:</b> # Grant apps submitted # Grants awarded Total Grant funding awarded
<b>Outcome 7:</b> Build external relationships with federal and state officials, government officers, and other key or potential partners. Maintain a relevant legislative strategy that fosters support for Iḷisaḡvik.	<b>Indicators:</b> Meetings w/partners Funds received
<b>Outcome 8:</b> Intensify the Board of Trustees role in advocacy on behalf of college funding. Provide advance notice to trustees of recruitment and advocacy opportunities and events during the year	<b>Indicators:</b> 100% board giving Board understands role and comfort to advocate Trustee activities and engagement

## PRIORITY 5 - Tasks

<b>Outcome 1:</b> Assigned to LTFMP	<b>Task 1:</b> Meet bi-annually for review and status update. Fall - overview and assignments to update. Spring - revise and refresh. <b>Timeline: Ongoing</b>
<b>Outcome 2:</b> Assigned to NICC Committee	<b>Task 1:</b> Village travel to seek support of the new campus with resolutions. <b>Timeline: Sp '24;</b> <b>Task 2:</b> PRC meetings to request funding. <b>Timeline: Annually</b> <b>Task 3:</b> Complete the design phase. <b>Timeline: Ongoing</b>
<b>Outcome 3:</b> Assigned to Ext. Affairs/ Execs	<b>Task 1:</b> Improve communication with NSB. <b>Timeline: Ongoing</b> <b>Task 2:</b> Actively update and manage External Relations' contact list and disseminate information as needed. <b>Timeline: Sp. '24</b>
<b>Outcome 4:</b> Assigned to Inst. Adv.	<b>Task 1:</b> Encourage the Foundation Board to build an endowment that supports future sustainability. This can include training that supports the "ask" for a college. Have a focus at each meeting. <b>Timeline: Sp '24</b>
<b>Outcome 5:</b> Assigned to Inst. Adv.	<b>Task 1:</b> Secure at least three new corporate donors. <b>Timeline: CY End</b> <b>Task 2:</b> Continue to use the donor platform to improve communications and tracking of giving. <b>Timeline: CY End</b>
<b>Outcome 6:</b> Assigned to Inst. Adv	<b>Task 1:</b> Increase grant funding by 15% over a three-year period. Search out opportunities monthly. <b>Timeline: Annually</b>
<b>Outcome 7:</b> Assigned to Pres./Execs	<b>Task 1:</b> President and External Affairs manage monthly calendar and maintain focus of issues and future trends. <b>Timeline: Annually</b> <b>Task 2:</b> Keep an active monthly involvement to find shared issues and strategies. <b>Timeline: Annually</b> <b>Task 3:</b> Leadership keeps apprised with local, state, and federal happenings. <b>Timeline: Annually</b>
<b>Outcome 8:</b> Assigned to BOT/ Pres./ IA	<b>Task 1:</b> Staff provide trustees with their individual giving statements twice a year. <b>Timeline: Fa '23/Sp '24</b> <b>Task 2:</b> Staff inform trustees of upcoming funding campaigns, recruitment efforts, and advocacy efforts. <b>Timeline: Annually</b>

## PRIORITY 6 - Build a Robust Service-Oriented Org.

<b>Outcome 1:</b> Improve administrative and academic support systems	<b>Indicators:</b> Technology changes Process streamlining Handbooks/SOPs
<b>Outcome 2:</b> Continue college and community-wide communication including implementation of new systems and processes.	<b>Indicators:</b> Round Tables & General IC/NSB/NSBSD BOT Meetings UI Updates
<b>Outcome 3:</b> Attract, develop, and retain a highly qualified and talented workforce. Focus on local hires. Develop institutional depth.	<b>Indicators:</b> # FT position postings # PT position postings % completed staff evals
<b>Outcome 4:</b> Evaluate all full-time and part-time faculty members according to the faculty evaluation schedule. Using multiple indices, provide review and feedback to instructors in a timely manner. Support appropriate salary schedule.	<b>Indicators:</b> Indicators: # & % faculty evaluations # & % adjunct faculty evaluations % Student Evals
<b>Outcome 5:</b> Improve performance through professional, career, and leadership development.	<b>Indicators:</b> # & % of Staff PD # & % of Faculty PD
<b>Outcome 6:</b> Collect and utilize institutional research data to inform the decision-making process. Present the institutional research report yearly to the board of trustees. Update Strategic Plan.	<b>Indicators:</b> Completed IR Report PDP participation and submissions Data Moments



## PRIORITY 6 - Tasks

<b>Outcome 1:</b> Assigned to LTFMP	<b>Task 1:</b> Institutionalize internal reporting calendar; implement broad internal access and accountability. <b>Timeline: Sp '24</b> <b>Task 2:</b> Triage team for changes. Beginning in June, check in every other month. <b>Timeline: Sp '24</b>
<b>Outcome 2:</b> Assigned to NICC Committee	<b>Task 1:</b> Keep asking questions and revise internal communication. <b>Timeline: Sp '24;</b> <b>Task 2:</b> Implement more robust onboarding process with greater support for new staff and faculty. <b>Timeline: Sp '24</b> <b>Task 3:</b> Maintain current weekly and monthly communications. Improve each semester. <b>Timeline: Sp '24</b>
<b>Outcome 3:</b> Assigned to Ext. Affairs/ Execs	<b>Task 1:</b> Begin stay interviews. <b>Timeline: Sp '24</b> <b>Task 2:</b> Research market compensation. <b>Timeline: Sp. '24</b> <b>Task 3:</b> Continue current recruiting and onboarding efforts. <b>Timeline: Ongoing</b>
<b>Outcome 4:</b> Assigned to Inst. Adv.	<b>Task 1:</b> Complete annual faculty evaluations. <b>Timeline: Annually</b> <b>Task 2:</b> Identify a process and timeline to assess adjunct faculty. <b>Timeline: Sp '24</b>
<b>Outcome 5:</b> Assigned to Inst. Adv.	<b>Task 1:</b> In onboarding of employees, ensure that their professional goals are followed up on within six months. <b>Timeline: Ongoing</b> <b>Task 2:</b> Create a supervisor meeting at least once a year with training, reminders, prof. dev. Ask what is working, not working, and ways to improve. <b>Timeline: Annually</b>
<b>Outcome 6:</b> Assigned to Inst. Adv	<b>Task 1:</b> Continue to share Data Moments in Cabinet meetings. <b>Timeline: Annually</b> <b>Task 2:</b> Use data consistently during the year to make decisions. Add to cabinet and PAT agendas. <b>Timeline: Annually</b>

GOALS	FALL MEETING 1st Quarter	WINTER MEETING 2nd Quarter	SPRING MEETING 3rd Quarter	SUMMER MEETING Year-End Report
<b>Administrative Reports</b>	<ul style="list-style-type: none"> <li>• President's Report</li> <li>• Program Highlight</li> <li>• Board Professional Development</li> </ul>	<ul style="list-style-type: none"> <li>• President's Report</li> <li>• Program Highlight</li> <li>• Board Professional Development</li> </ul>	<ul style="list-style-type: none"> <li>• President's Report</li> <li>• Program Highlight</li> <li>• Board Professional Development</li> </ul>	<ul style="list-style-type: none"> <li>• Year-End Report (identifies all goals and outcomes)</li> <li>• Accreditation Report, as needed</li> <li>• Strategic Planning Session</li> <li>• Institutional Research Report</li> </ul>
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# **FY 24 Ilisaġvik College Strategic Plan 2022-2024**

Vision, Mission, Priorities, and Outcomes  
(Public Version)

Approved by the Board of Trustees June 15, 2023

## SIVUNIQ: MISSION

Iḷisaġvik College iḷisalluataġvikaqtitchiruaq iḷisavsaallasiniġmun, savaaqallasiñiġmun sulī sum savagnañiġmun iḷisaġvikaqhutiñ sivunmun sulī suaṅṅaktaallavlugu Iñupiat iñuuniaġusiat, Iñupiuraaġniġat, piqpagirañisigun, sulī piraġausiñisigun.

Naparuq ikayuutauvḷuni iḷisaqtuanun sulī naupkaḷugi iḷitchiḷḷuatañaruat sulī anniqsuutaullasiñaruat savaktiksraṭ North Slope-miḷu state of Alaska-miḷu.

Iḷisaġvik College provides quality post-secondary academic, career and technical education in a learning environment that perpetuates and strengthens Iñupiat culture, language, values, and traditions.

It is dedicated to serving its students and developing a well-educated and trained workforce who meet the human resource needs of North Slope employers and the state of Alaska.

## TIKISAKSRAQ: VISION

Ikayuutauluta nunaqqiñun suaṅṅaktaaḷugit iḷisaġnikunlu suraġallasiñikunlu.

To help build strong communities through education and training.

### Iñupiaqatigiñiq: Traditional Iñupiat Values

**Paaḷakkutaigñiq** - Resolution Of Conflict

**Naglikkutigañiq** - Compassion

**Paammaaġiigñiq** - Cooperation

**Iḷagiigñiq** - Family And Kinship

**Piqpakkutiqañiq Sulī Qiksiksrautiqañiq**

**Utuqqanaanun Allanullu** - Love And Respect For Our Elders And One Another

**Qiñuiññiq** - Humility

**Quviaḅuniq** - Humor

**Aṅuniallaniq** - Hunting Traditions

**Iñupiuraallaniq** - Knowledge Of Our Language

**Qiksiksrautiqañiq Iñuuniaġvigmun** -

Respect For Nature

**Aviktuaqatigiigñiq** - Sharing

**Ukpiqqutiqañiq** - Spirituality



# INTRODUCTION

Each year, the Board of Trustees meets with the administration in workshop format to review the progress the institution has made toward fulfilling its strategic priorities and outcomes, and to discuss what has been sufficiently accomplished, what needs continuing action, what needs greater emphasis, and what should be added or deleted from the Strategic Plan. This annual review may result in the addition or deletion of various outcomes and, occasionally, priorities. Other appropriate modifications, expressed as new priorities and outcomes, may be added from time to time.

Administration and Cabinet meet multiple times to allow for dialog, and to refine and guide the strategic outlook. The Cabinet met in March, April, and May of 2023 to review the plan and allow departments time to provide ample feedback. During the 2022-2023 school year the board was given Strategic Plan updates via email, and during the summer, fall, and winter meetings. Ultimately, the Board was pleased with the College's progress toward its goals and, upon the recommendations of the administration and analysis of the administration's year-end report, modified outcomes for some of the priorities in the Strategic Plan.

The Strategic Plan, which flows from the Vision and Mission of the College, establishes long-range strategic priorities for Iḷisagvik College to pursue, and contains outcomes for each of those goals which help further clarify the direction and provide the Board with measurable actions by which to gauge the progress of the institution. Thus, the priorities in this Strategic Plan represent the long-term ambitions of the institution, while the outcomes represent more mid-range and shorter-term goals which help to fulfill the priorities. The continuous pursuit of these goals will gradually bring the college into line with its vision.

Following adoption of the Strategic Plan, the administration will initiate and implement actions to achieve the desired outcomes. The Strategic Plan contains within it a reporting schedule so that the Board is advised of progress on a regular basis. The bulk of the progress reporting occurs at the June planning workshop, although interim reports are provided throughout the year.

## STRATEGIC PLAN PRIORITIES

- PRIORITY 1:** Indigenize the Institution
- PRIORITY 2:** Build the Student Enrollment of Iḷisaḡvik College
- PRIORITY 3:** Improve Student Achievement
- PRIORITY 4:** Improve Village Instruction Across the North Slope
- PRIORITY 5:** Ensure the Future of Iḷisaḡvik College
- PRIORITY 6:** Build a Robust, Service-Oriented Organization

# PRIORITY 1 - Indigenize the Institution

<p><b>Outcome 1:</b> Implement and/or amend institutional policies, procedures, and guidelines in order to support tribal higher education initiatives and align with Iñupiaq culture, language, values traditions, and worldview.</p>	<p><b>Indicators:</b> Ongoing policy and procedure revisions</p>
<p><b>Outcome 2:</b> Foster an organizational environment that perpetuates Iñupiaq culture, language, values, and traditions for staff, faculty, and students. Provide development opportunities to learn and understand the Iñupiaq worldview.</p>	<p><b>Indicators:</b> Cultural hours, UI initiatives, DE cultural courses, INU Lang Classes, Fine Arts Festivals, INU Corner postings</p>
<p><b>Outcome 3:</b> Develop relationships with the Iñupiaq community by providing opportunities to connect with students, staff, and faculty.</p>	<p><b>Indicators:</b> Community Events, Guest Speakers, Student Presentations</p>
<p><b>Outcome 4:</b> Strengthen and cultivate curricula that incorporate Iñupiat culture, language, values, and traditions.</p>	<p><b>Indicators:</b> Iñupiaq curriculum update</p>
<p><b>Outcome 5:</b> Develop programming to support the human resource needs of the North Slope and Alaska, preparing our students for professional, academic, and vocational careers</p>	<p><b>Indicators:</b> New &amp; developing curriculum, teacher education program update, communications with the NSBSD.</p>
<p><b>Outcome 6:</b> Foster outreach programming to support community-driven needs and requests in support of life-long learning.</p>	<p><b>Indicators:</b> Non-credit outreach programming</p>

# PRIORITY 2 - Build Student Enrollment

<b>Outcome 1:</b> Build enrollment of Alaska Native/American Indian students in order to maintain eligibility as a tribal college (51% or higher Alaska Native/American Indian enrollment).	<b>Indicators:</b> Overall headcount, AN headcount & enrollment (Fa, Sp, Su)
<b>Outcome 2:</b> Over the next two years (by 2024) increase full-time and part-time student for-credit enrollment in degree and certificate programs to pre-pandemic five-year average of 212.	<b>Indicators:</b> Program active students, headcount (Fa, Sp, Su)
<b>Outcome 3:</b> Over the next two years (by 2024) increase Continuing Education Units (CEU) earned overall and off-site to pre-pandemic five-year average of 630.	<b>Indicators:</b> CEU, headcount (Fa, Sp, Su)
<b>Outcome 4:</b> Over the next two years (by 2024) continue to foster state-wide partnerships with Alaskan communities to increase enrollment numbers of off-Slope students to the five-year pre-pandemic average of 467.	<b>Indicators:</b> For-credit enrollment, off-slope, P/A enrollment (Fa, Sp, Su)
<b>Outcome 5:</b> Over the next two years (by 2024) increase enrollment of 18-23-year-old students to the five-year pre-pandemic average of 188.	<b>Indicators:</b> For-credit headcount (Fa, Sp, Su)
<b>Outcome 6:</b> Over the next two years (by 2024) increase NSBSD dual-credit enrollment to the five-year pre-pandemic average of 105.	<b>Indicators:</b> NSBSD DC, headcount & enrollment
<b>Outcome 7:</b> Collaborate with major employers to attract their employees into training programs in order to build a more highly educated workforce. Faculty and training personnel will work with employers on curriculum design, recruitment, development of internship and placement opportunities	<b>Indicators:</b> CEU, enrollment



# PRIORITY 3 - Improve Student Achievement

<p><b>Outcome 1:</b> Maintain the rate at which students successfully complete courses each semester at 85% or higher.</p>	<p><b>Indicators:</b> For-credit students, enrollment, (Fa, Sp) SIS &amp; SMARTS Team</p>
<p><b>Outcome 2:</b> Maintain the following baseline rates for persistence, retention, and graduation rates: Persistence: 50% Retention: 36% (institutional) Graduation: 45% (AIMS)</p>	<p><b>Indicators:</b> Program active, for-credit, persistence, institutional retention (AIMS), graduation (AIMS)</p>
<p><b>Outcome 3:</b> Maintain and/or improve academic excellence and workforce competencies for all students.</p>	<p><b>Indicators:</b> Annual assessment of all program, degree, and institutional learning outcomes and workforce competencies (Sp)</p>
<p><b>Outcome 4:</b> Maintain or increase support services to student engagement and learning.</p>	<p><b>Indicators:</b> Adult education &amp; tutoring assistance for village students; ICARE, LRC#, recruitment</p>
<p><b>Outcome 5:</b> Develop programming to support the human resource needs of the North Slope and Alaska, preparing our students for professional, academic, and vocational careers</p>	<p><b>Indicators:</b> New &amp; Developing curriculum, teacher education program update, communications with the NSBSD.</p>
<p><b>Outcome 6:</b> Foster outreach programming to support community-driven needs and requests, in support of life-long learning.</p>	<p><b>Indicators:</b> Non-credit outreach programming</p>

## PRIORITY 4 - Improve Village Instruction

<b>Outcome 1:</b> Partner with North Slope stakeholders in implementing a borough-wide seamless transition plan to prepare primary and secondary school students for higher education, training, and career opportunities.	<b>Indicators:</b> Recruitment
<b>Outcome 2:</b> Over the next two years (by 2024), increase village student enrollment in for-credit courses to pre-pandemic five-year average of 159.	<b>Indicators:</b> For-credit enrollment (Fa, Sp, Su)
<b>Outcome 3:</b> Develop and implement innovative course formats that support student learning in the villages.	<b>Indicators:</b> # course formats and enrollment completion
<b>Outcome 4:</b> Identify barriers to distance delivery programs and develop strategies to improve service to distance students.	<b>Indicators:</b> Communications with NSBSD/ NSB Ed-Tech/IT feedback Student feedback
<b>Outcome 5:</b> Over the next three years (by 2024) increase successful course completion for village student to five-year pre-pandemic average of 88%.	<b>Indicators:</b> Village enrollment, completion (Fa, Sp, Su), for-credit

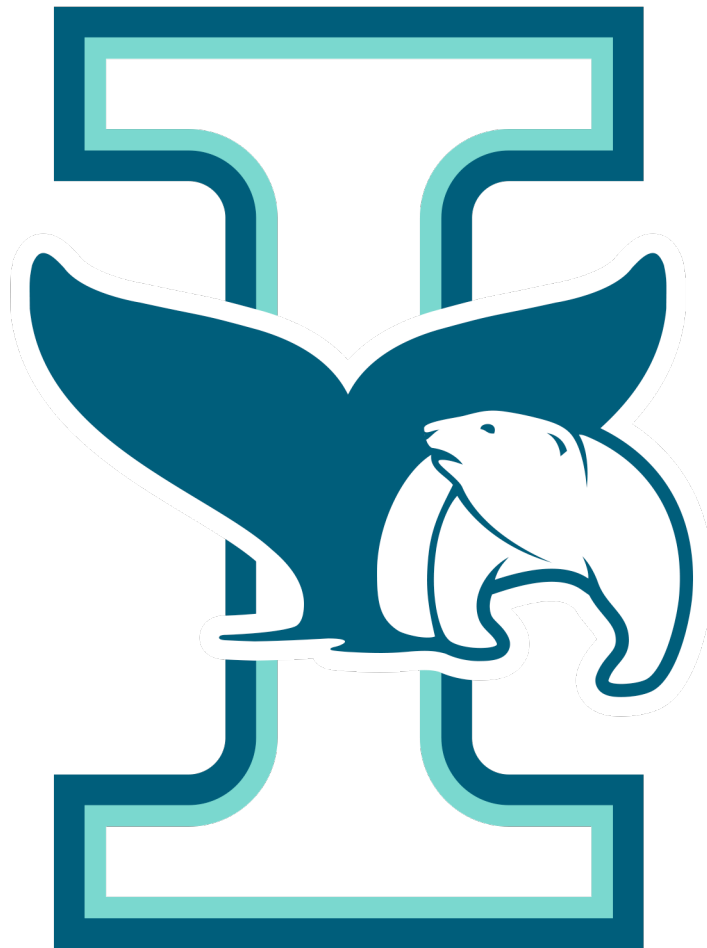
## PRIORITY 5 - Ensure the Future

<b>Outcome 1:</b> Review and update the long-term facilities master plan twice a year. Connect with stakeholders to implement plan.	<b>Indicators:</b> LTFMP Revisions, LTFMP Meetings, Current facility upgrades
<b>Outcome 2:</b> Monitor and implement (where appropriate) the new Iḷisaḡvik College campus (NICC) development plan of action and capital campaign.	<b>Indicators:</b> Land Status (lease or purchase) NICC Committee actions
<b>Outcome 3:</b> Maintain an active, ongoing partnership with the North Slope Borough Mayor's Office, the North Slope Borough Assembly, and North Slope tribal funders to ensure a sustainable level of borough funding.	<b>Indicators:</b> Actions & interactions with partners
<b>Outcome 4:</b> Encourage the Iḷisaḡvik College Foundation Board of Directors to build its endowment to provide a long-term source of unrestricted revenues from its investment earnings	<b>Indicators:</b> Endowment account update
<b>Outcome 5:</b> Increase contributions from private donors through fundraising efforts by 10% from the previous calendar year	<b>Indicators:</b> Fundraising & Donations update
<b>Outcome 6:</b> Execute a Funding Strategy that aligns with the College's Mission, including requesting funding through the State of Alaska, federal funders, and other grantors. Endeavor to increase grant funding by 15% over a three-year period from pre-pandemic levels (prior to 2019)	<b>Indicators:</b> # Grant apps submitted # Grants awarded Total Grant funding awarded
<b>Outcome 7:</b> Build external relationships with federal and state officials, government officers, and other key or potential partners. Maintain a relevant legislative strategy that fosters support for Iḷisaḡvik.	<b>Indicators:</b> Meetings w/partners Funds received
<b>Outcome 8:</b> Intensify the Board of Trustees role in advocacy on behalf of college funding. Provide advance notice to trustees of recruitment and advocacy opportunities and events during the year	<b>Indicators:</b> 100% board giving Board understands role and comfort to advocate Trustee activities and engagement

## PRIORITY 6 - Build a Robust Service-Oriented Org.

<b>Outcome 1:</b> Improve administrative and academic support systems	<b>Indicators:</b> Technology changes Process streamlining Handbooks/SOPs
<b>Outcome 2:</b> Continue college and community-wide communication including implementation of new systems and processes.	<b>Indicators:</b> Round Tables & General IC/NSB/NSBSD BOT Meetings UI Updates
<b>Outcome 3:</b> Attract, develop, and retain a highly qualified and talented workforce. Focus on local hires. Develop institutional depth.	<b>Indicators:</b> # FT position postings # PT position postings % completed staff evals
<b>Outcome 4:</b> Evaluate all full-time and part-time faculty members according to the faculty evaluation schedule. Using multiple indices, provide review and feedback to instructors in a timely manner. Support appropriate salary schedule.	<b>Indicators:</b> Indicators: # & % faculty evaluations # & % adjunct faculty evaluations % Student Evals
<b>Outcome 5:</b> Improve performance through professional, career, and leadership development.	<b>Indicators:</b> # & % of Staff PD # & % of Faculty PD
<b>Outcome 6:</b> Collect and utilize institutional research data to inform the decision-making process. Present the institutional research report yearly to the board of trustees. Update Strategic Plan.	<b>Indicators:</b> Completed IR Report PDP participation and submissions Data Moments

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Iḷisaḡvitkuayaat nalunaigukkaat iñuuniaguutilaaqput  
savaguutilaaqpullu nunaḡanni Iñupiat. Nunuuraiḷaakun  
Iñupiaḡurugut tainnamik qiksigidivut iñuit, iñuuniagñiq, niḡrutit,  
nuna suli taḡiuq.

Iḷisaḡvik College would like to acknowledge that we live and work on  
the land of the Iñupiat. We are unapologetically Iñupiaq and we honor  
the people, culture, animals, land, and ocean.



## MEMORANDUM

**TO:** Ilisaġvik College Board of Trustees

**THROUGH:** Justina Wilhelm, President

**FROM :** Ann Marie Clark, Chief Financial Officer

**DATE:** May 19, 2023

**SUBJECT:** FY24 Budget Recommendation Narrative

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**Ilisaġvik College Strategic Plan Prioritie(s)/Outcome(s):** Priority 5 Ensure the future of Ilisaġvik College Outcome 3: Maintain an active, ongoing partnership with the North Slope Borough Mayor's Office, the North Slope Borough Assembly, and North Slope tribal funders to ensure a sustainable level of borough funding.

The FY24 Updated Budget Resolution recommendation is attached.

Our budget process this year included a request to budget managers to survey their employees and to gather a list of all of their department's needs. The budget managers then submitted those needs to the President and Chief Financial Officer to review and present to cabinet.

The President and executive management at Ilisaġvik College are recommending the following updated budget reductions, which supersedes FY24 Budget Resolution NO. 2022-07 that was approved on December 2, 2022:

1. Elimination of Institutional Research Specialist (or Coordinator) ( \$124,100)
2. Elimination of Math and Writing Specialist ( \$127,500)
3. Elimination of CTE Instructor/Assistant Professor ( \$161,500)
4. Elimination of Foundational English Instructor/Assistant Professor ( \$136,000)

<b>Total Approved FY24 Budget Resolution NO. 2022-07:</b>	<b>\$ 21,025,116</b>
<b>Total Reductions of:</b>	<b>\$ <u>549,100</u></b>
<b>Total Updated Budget Resolution No. 2023-02:</b>	<b>\$ <u>20,476,016</u></b>

# Iḷisaġvik College

## RESOLUTION NO. 2023-02

### A RESOLUTION TO APPROVE IḷISAĠVIK COLLEGE'S GENERAL OPERATING BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2024

**WHEREAS**, Iḷisaġvik College, through the North Slope Borough Assembly Ordinance 85-23-03, is organized effective July 1, 1996 as a non-profit 501(c)(3) corporation governed by a Board of Trustees; and

**WHEREAS**, pursuant to §8.02.050 of the North Slope Borough Code of Ordinances, the Board of Trustees is required to submit a budget request through the Mayor to the Assembly in accordance with the Borough's budget process; and

**WHEREAS**, Iḷisaġvik College's goal is to help build strong communities through education and training; and

**WHEREAS**, President Wilhelm and Iḷisaġvik faculty and staff have traveled throughout the North Slope communities to solicit and listen to the training and higher educational needs and priorities of the village residents, leaders and other organizations for the coming year; and

**WHEREAS**, Iḷisaġvik College's budget request is to meet the mission of the College as established by the leaders of the Borough, respond to community requests for education for the coming generations, prepare residents for gainful employment in the workforce and professions, and expand its outreach to the North Slope villages and rural Alaska; and

**WHEREAS**, the College has been informed of funding availability and general economic conditions in the United States and on the North Slope, this budget reflects a modest increase in expense activity to meet ongoing student centered needs along with a continued emphasis on self-generated income through aggressive use of grants and funds to complement the North Slope Borough appropriation.

**NOW THEREFORE BE IT RESOLVED**, that the Iḷisaġvik College Board of Trustees approves the FY24 General Operating Budget in the amount of \$20,476,016 from the following sources:

North Slope Borough Basic Appropriation	\$ 8,726,755
North Slope Borough Rent Payments to UIC	\$ 3,120,967
Iḷisaġvik College Self-Generated Revenues	<u>\$ 8,628,294</u>
<b>TOTAL</b>	<b><u>\$20,476,016</u></b>



**THE FOREGOING RESOLUTION WAS ADOPTED JUNE 3, 2023**, *at a duly called meeting of the Board of Trustees by a vote of \_\_\_\_\_ FOR and \_\_\_\_\_ AGAINST the resolution.*

*ATTESTED:*

\_\_\_\_\_  
Debby Edwardson, Chairperson  
Iḷisaḡvik College

\_\_\_\_\_  
Harlee Harvey, Secretary  
Iḷisaḡvik College



FINANCIAL REPORTING DISCUSSION & ANALYSIS  
For the Nine Months Ending March 31, 2023  
*June 14<sup>th</sup> and 15<sup>th</sup>, 2023 Board of Trustee Meeting*

***Discussion of Statements for the Nine Months Ending March 31, 2023***

Revenues for the nine months ending March 31, 2023 were \$17,824,658 and expenses were \$16,936,676 resulting in a surplus of \$887,983 for the first nine months of the fiscal year.

The current cash and cash equivalent position of \$4,729,745 has increased \$436,809 from the audited financial statements at June 30, 2022. This increase is due to supplemental funding received from the North Slope Borough and grant funding. Other current asset accounts including accounts receivable, grants receivable, prepaid items and inventories increased by a combined \$236,999 from the audited statements at year-end. Total investments (combined College and Foundation) increased \$1,692,075 which is attributable to the stock market recovering from the recent lows.

Current liability accounts have increased \$204,753 due to the increase in Unearned Revenue. Unearned revenue at \$6,259,944 increased \$200,682 during the first nine months of the fiscal year. These funds will be realized as revenue is earned and as the grants' objectives are being completed and will fluctuate throughout the year. Total net position of \$23,437,353 has increased \$1,754,769 and includes the Foundation investment income for the fiscal year.

Revenues of \$17,824,658 consists of cash as well as in-kind rent contributions from the North Slope Borough in addition to self-generated revenue from grants, private contributions and gifts, auxiliary services and the change in the market value of investments. We will continue to monitor the reporting and billing activity throughout the year and would anticipate that future periods will be in line with total annual projected revenues.

Total expenses of \$16,936,676 are higher than budgeted, because we have upgraded the exterior safety precautions, travel is starting to increase, and additional expenses due to new grants received. As with revenues, we will continue to closely monitor expenses and would anticipate that future periods will be more in line with total annual projected expenses.

Overall, the Statement of Net Position appears healthy at this point.



**Ilisagvik College**  
**Statement of Net Position**  
**March 31, 2023, June 30, 2022, and June 30, 2021**

	<b>Unaudited March 31, 2023</b>	<b>Audited June 30, 2022</b>	<b>Audited June 30, 2021</b>
<b>Assets and Deferred Outflows</b>			
<b>Current Assets:</b>			
Cash and Cash Equivalents	\$ 4,729,745	\$ 4,302,936	\$ 2,034,193
Accounts Receivable, Net	742,895	269,893	501,887
Grants Receivable	1,075,153	1,363,748	2,030,761
Prepaid Items	251,591	198,999	197,882
Investments	29,618,760	27,925,785	28,953,352
Inventories	149,699	149,699	153,246
<b>Total Current Assets</b>	<b>36,567,842</b>	<b>34,211,060</b>	<b>33,871,321</b>
<b>Non-Current Assets:</b>			
Capital Assets, Net of Accumulated Depreciation	1,851,185	2,248,446	1,782,777
Net other postemployment benefit related	6,114,500	6,114,500	860,681
<b>Total Non-Current Assets</b>	<b>7,965,685</b>	<b>8,362,946</b>	<b>2,643,458</b>
<b>Total Assets</b>	<b>44,533,527</b>	<b>42,574,006</b>	<b>36,514,779</b>
<b>Deferred Outflows of Resources:</b>			
Pension Related	1,271,159	1,271,159	1,262,712
Other Postemployment Benefit Related	193,136	193,136	561,051
<b>Total Deferred Outflows of Resources</b>	<b>1,464,295</b>	<b>1,464,295</b>	<b>1,823,763</b>
<b>Total Assets and Deferred Outflows</b>	<b>\$ 45,997,822</b>	<b>\$ 44,038,301</b>	<b>\$ 38,338,542</b>

**Ilisagvik College**  
**Statement of Net Position**  
**March 31, 2023, June 30, 2022, and June 30, 2021**

	<b>Unaudited March 31, 2023</b>	<b>Audited June 30, 2022</b>	<b>Audited June 30, 2021</b>
<b>Liabilities, Deferred Inflows and Net Position</b>			
<b>Current Liabilities:</b>			
Accounts Payable	\$ 447,390	\$ 601,577	\$ 286,731
Unearned Revenue	6,259,944	6,059,262	8,047,357
Accrued Payroll and Related	762,665	604,407	752,660
Current Portion Note Payable - PPP	-		
<b>Total Current Liabilities</b>	<b>7,469,999</b>	<b>7,265,246</b>	<b>9,086,748</b>
<b>Noncurrent Liabilities:</b>			
Note Payable - PPP	-		
Net Pension Liability	8,421,333	8,421,334	10,298,476
Net Other Postemployment Benefit Liability	-	-	22,898
<b>Total Noncurrent Liabilities</b>	<b>8,421,333</b>	<b>8,421,334</b>	<b>10,321,374</b>
<b>Total Liabilities</b>	<b>15,891,332</b>	<b>15,686,580</b>	<b>19,408,122</b>
<b>Deferred Inflow of Resources:</b>			
Pension Related	3,358,240	3,358,240	546,417
Other Postemployment Benefit Related	3,310,897	3,310,897	714,170
<b>Total Deferred Inflow of Resources</b>	<b>6,669,137</b>	<b>6,669,137</b>	<b>1,260,587</b>

**Ilisagvik College**  
**Statement of Net Position**  
**March 31, 2023, June 30, 2022, and June 30, 2021**

	<b>Unaudited March 31, 2023</b>	<b>Audited June 30, 2022</b>	<b>Audited June 30, 2021</b>
<b>Net Position:</b>			
Investment in Capital Assets	1,851,185	2,248,446	1,782,777
Restricted for Foundation	4,789,736	4,789,736	4,364,868
Dedicated for NICC	3,000,000	3,000,000	3,000,000
Unrestricted	13,796,432	11,644,402	8,522,188
<b>Total Net Position</b>	<b>23,437,353</b>	<b>21,682,584</b>	<b>17,669,833</b>
<b>Total Liabilities, Deferred Inflows and Net Position</b>	<b>\$ 45,997,822</b>	<b>\$ 44,038,301</b>	<b>\$ 38,338,542</b>

**Ilisagvik College  
Statement of Net Position  
March 31, 2023**

**Unaudited  
March 31, 2023**

**Assets and Deferred Outflows**

**Current Assets:**

Cash and Cash Equivalents	\$ 4,729,745
Accounts Receivable, Net	742,895
Grants Receivable	1,075,153
Prepaid Items	251,591
Investments	29,618,760
Inventories	149,699

**Total Current Assets**

36,567,842

**Non-Current Assets:**

Capital Assets, Net of Accumulated Depreciation	1,851,185
Net other postemployment benefit related	6,114,500

**Total Non-Current Assets**

7,965,685

**Total Assets**

44,533,527

**Deferred Outflows of Resources:**

Pension Related	1,271,159
Other Postemployment Benefit Related	193,136

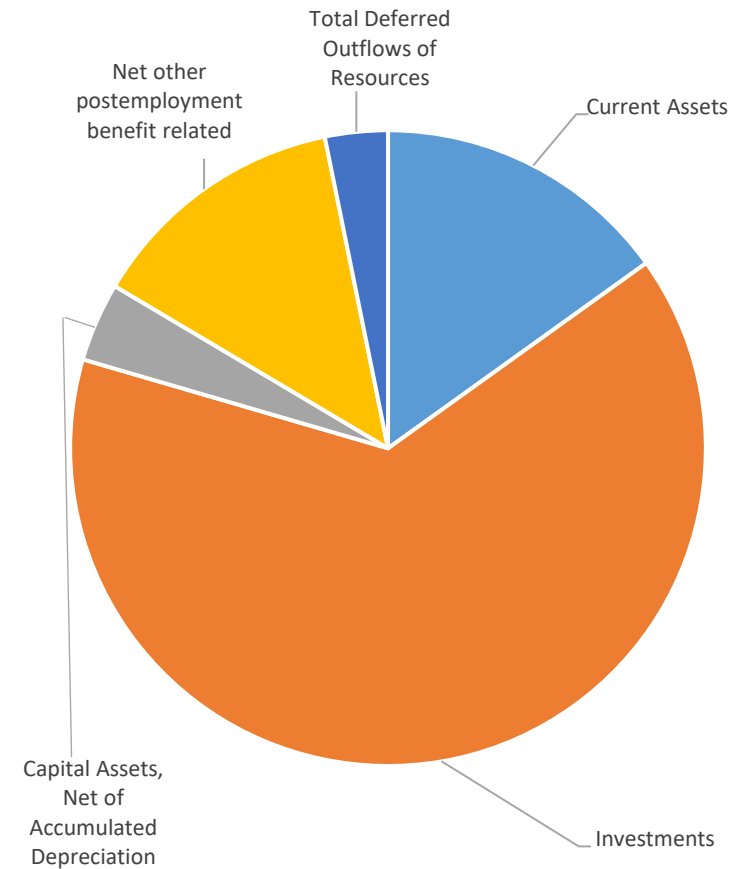
**Total Deferred Outflows of Resources**

1,464,295

**Total Assets and Deferred Outflows**

**\$ 45,997,822**

**Assets and Deferred Outflows**



**Ilisagvik College**  
**Statement of Net Position**  
**March 31, 2023**

**Unaudited**  
**March 31, 2023**

**Liabilities, Deferred Inflows and Net Position**

**Current Liabilities:**

Accounts Payable	\$ 447,390
Unearned Revenue	6,259,944
Accrued Payroll and Related	762,665
Current Portion Note Payable - PPP	-

**Total Current Liabilities**

7,469,999

**Noncurrent Liabilities:**

Note Payable - PPP	-
Net Pension Liability	8,421,333
Net Other Postemployment Benefit Liability	-

**Total Noncurrent Liabilities**

8,421,333

**Total Liabilities**

15,891,332

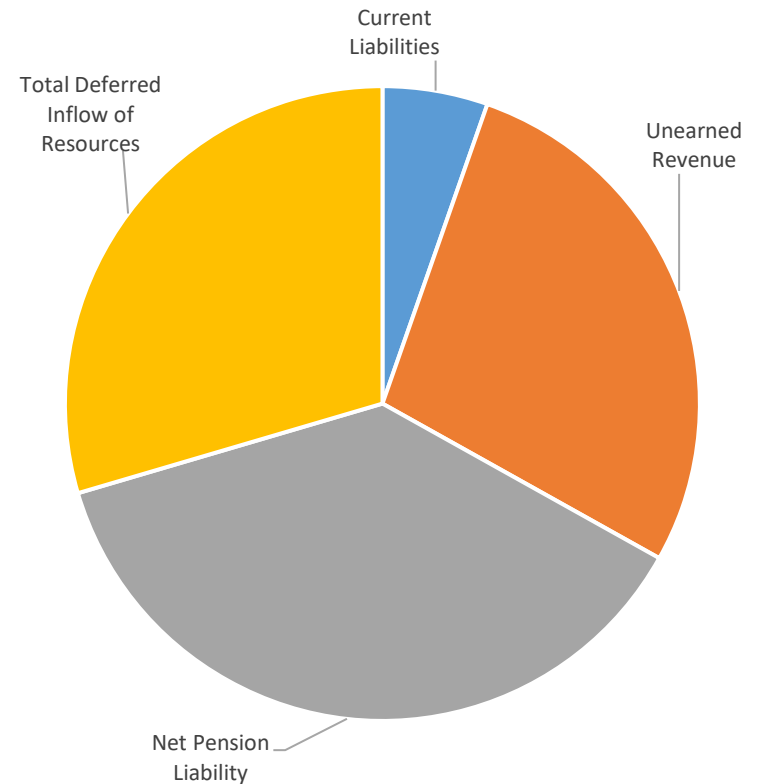
**Deferred Inflow of Resources:**

Pension Related	3,358,240
Other Postemployment Benefit Related	3,310,897

**Total Deferred Inflow of Resources**

6,669,137

**Liabilities, Deferred Inflows and Net Position**



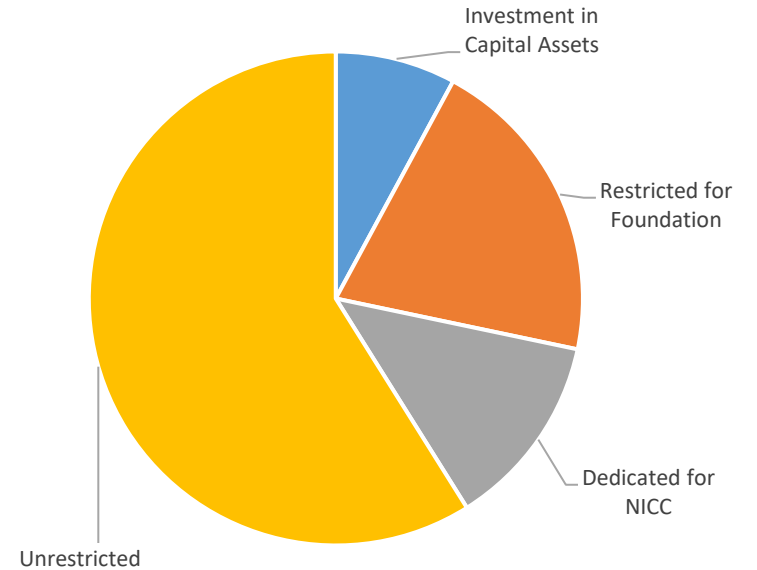
**Ilisagvik College  
Statement of Net Position  
March 31, 2023**

**Net Position:**

Investment in Capital Assets	1,851,185
Restricted for Foundation	4,789,736
Dedicated for NICC	3,000,000
Unrestricted	13,796,432
<b>Total Net Position</b>	<b>23,437,353</b>
<b>Total Liabilities, Deferred Inflows and Net Position</b>	<b>\$ 45,997,822</b>

**Unaudited  
March 31, 2023**

Net Position





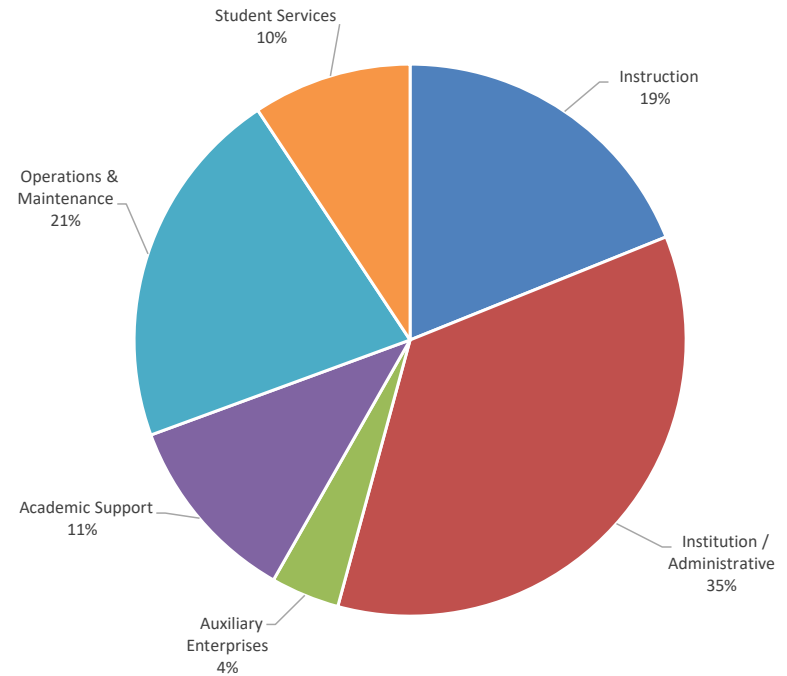
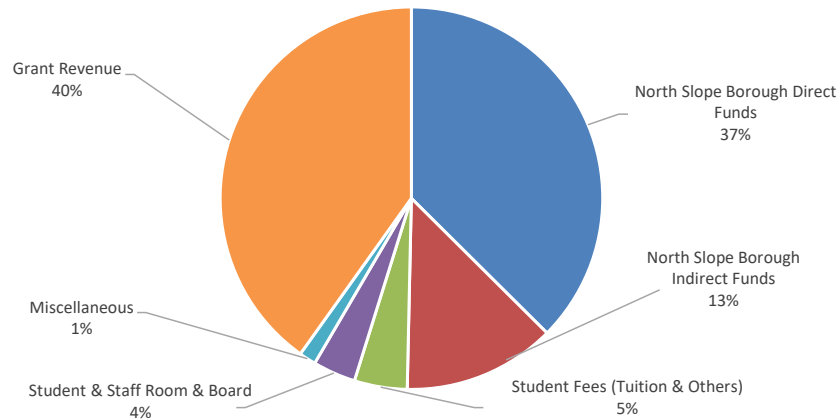
**Iisagavik College**  
**Statement of Functional Revenues and Expenses**  
**For the Nine Months Ending March 31, 2023**

	YTD Actual	YTD Budget	Actual to YTD Budget	Total Budget	Actual to Total Budget
<b>Operating Expenses</b>					
Instruction	\$ 3,202,507	\$ 3,588,938	89%	\$ 4,785,251	67%
Institution / Administrative	5,981,488	3,832,058	156%	5,109,410	117%
Auxiliary Enterprises	681,351	553,718	123%	738,290	92%
Academic Support	1,891,722	1,862,078	102%	2,482,771	76%
Operations & Maintenance	3,600,818	3,656,503	98%	4,875,337	74%
Student Services	1,578,790	1,240,145	127%	1,653,527	95%
<b>Total Operating Expenses</b>	<b>\$ 16,936,676</b>	<b>\$ 14,733,440</b>	<b>115%</b>	<b>\$ 19,644,586</b>	<b>86%</b>

**Source of Funds**

North Slope Borough Direct Funds	\$ 6,545,207
North Slope Borough Indirect Funds	2,256,121
Self Generated & Grants	8,676,229
Investment Income - Change in Market Value	347,102
<b>Total Source of Funds</b>	<b>\$ 17,824,658</b>

**Net Income (Loss)** **\$ 887,983**



Ilisagvik College

GENERAL FUND and GRANTS vs BUDGET

ALL DEPARTMENTS

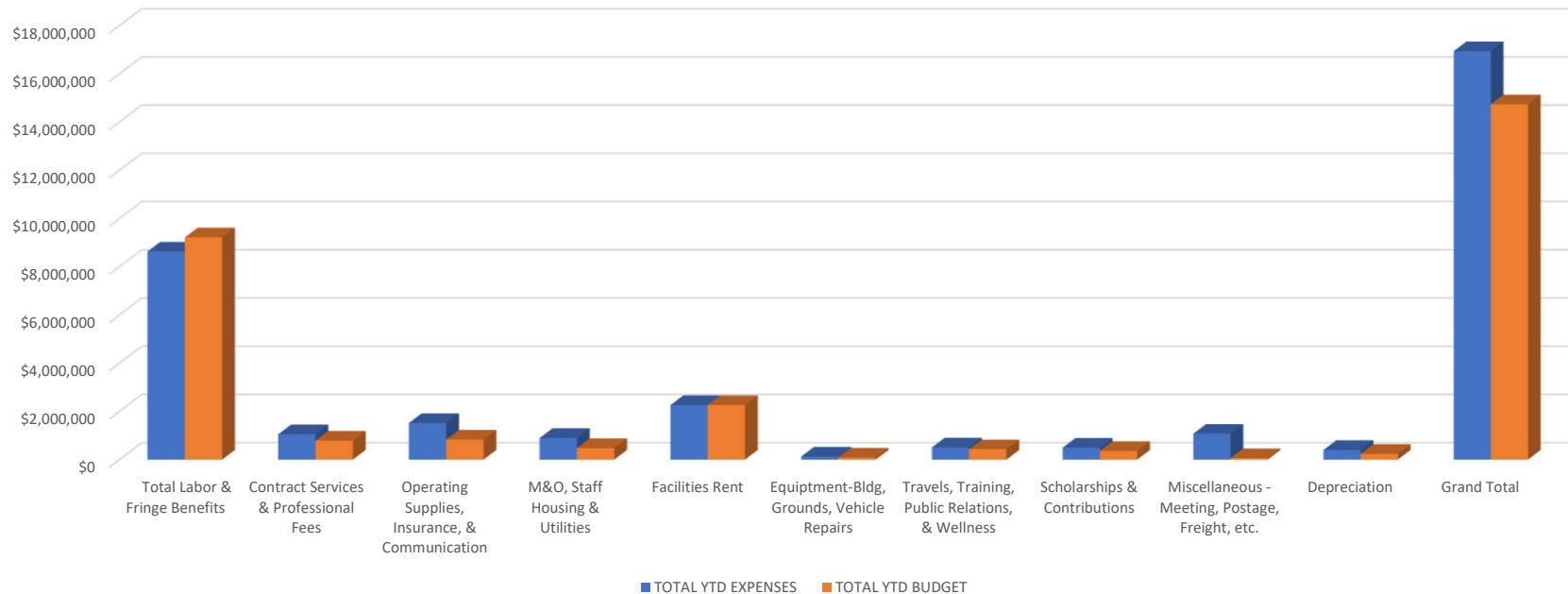
For the Nine Months Ending Friday, March 31, 2023

	YTD GENERAL FUND	YTD GRANTS	TOTAL YTD EXPENSES	TOTAL YTD BUDGET	TOTAL % Expended	TOTAL FY23 BUDGET	TOTAL % Expended
Labor & Fringe Benefits:							
Salary and Wages (Faculty)	\$35,294	\$610,363	\$645,658	\$1,008,752	64%	\$1,345,002	48%
Salary and Wages (Adjunct Faculty)	\$278,394	\$39,361	\$317,755	\$126,172	252%	\$168,229	189%
Salary and Wages (Staff)	\$2,820,339	\$1,487,651	\$4,307,990	\$4,317,785	100%	\$5,757,047	75%
Salary and Wages (Temporary)	\$168,268	\$192,073	\$360,341	\$166,802	216%	\$222,403	162%
Salary and Wages (Student Employees)	\$0	\$36,687	\$36,687	\$23,870	154%	\$31,827	115%
Employer's Payroll Taxes	\$265,760	\$196,362	\$462,122	\$0	0%	\$0	0%
Employer's Worker's Compensation	\$37,175	\$36,052	\$73,227	\$0	0%	\$0	0%
Employee Benefits	\$1,211,944	\$1,213,397	\$2,425,341	\$3,571,655	68%	\$4,762,206	51%
Total Labor & Fringe Benefits	\$4,817,174	\$3,811,948	\$8,629,122	\$9,215,036	94%	\$12,286,715	70%
Other Expenses							
Advertising	\$12,954	\$3,000	\$15,954	\$30,870	52%	\$41,160	39%
Bank Fees	\$993	\$0	\$993	\$4,356	23%	\$5,808	17%
Bookstore Clothing	\$39,543	\$0	\$39,543	\$42,150	94%	\$56,200	70%
Bookstore Text Books & Electronics	\$68,864	\$0	\$68,864	\$42,450	162%	\$56,600	122%
BOT - IC Scholarship	\$48,733	\$0	\$48,733	\$37,500	130%	\$50,000	97%
Brochures & Publications	\$0	\$0	\$0	\$19,092	0%	\$25,456	0%
Building Grounds & Repairs	\$40,530	\$88,251	\$128,781	\$64,764	199%	\$86,352	149%
Communications	\$259,872	\$49,835	\$309,707	\$234,968	132%	\$313,291	99%
Computer Expenses	\$41,669	\$446,868	\$488,537	\$64,052	763%	\$85,403	572%
Consulting Expense	\$0	\$551	\$551	\$0	0%	\$0	0%
Contract Services	\$611,960	\$327,561	\$939,521	\$707,303	133%	\$943,071	100%
Contributions	\$231,738	\$210,274	\$442,012	\$321,393	138%	\$428,524	103%
COVID19 Expenses	\$0	\$301,761	\$301,761	\$0	0%	\$0	0%
Depreciation	\$401,153	\$0	\$401,153	\$233,640	172%	\$311,520	129%
Dues and Subscriptions	\$107,806	\$68,406	\$176,212	\$77,030	229%	\$102,715	172%
Employee Recruiting & Relocation	\$5,295	\$0	\$5,295	\$0	0%	\$0	0%
Equipment Repairs & Maintenance	\$2,553	\$0	\$2,553	\$10,125	25%	\$13,500	19%
Facilities Rent	\$2,256,121	\$0	\$2,256,121	\$2,256,462	100%	\$3,008,616	75%
Furniture, Furnishings & Equipment	\$22,105	\$338,370	\$360,474	\$7,890	4,569%	\$10,520	3,427%
Graduation Expenses	\$5,069	\$0	\$5,069	\$11,985	42%	\$15,980	32%
IC Contribution to Program Activity	\$18	\$0	\$18	\$0	0%	\$0	0%
Indirect Costs	\$0	\$649,327	\$649,327	\$0	0%	\$0	0%
Instructional Costs	\$11,974	\$46,994	\$58,968	\$37,421	158%	\$49,895	118%
Insurance - Business	\$159,038	\$0	\$159,038	\$139,059	114%	\$185,412	86%
Inter-dept Bookstore	\$9,120	\$0	\$9,120	\$5,907	154%	\$7,876	116%
Inter-dept Food Service	\$6,304	\$3,798	\$10,102	\$19,756	51%	\$26,341	38%
Inter-dept Room Charges	\$0	\$4,060	\$4,060	\$16,837	24%	\$22,450	18%
Janitorial Supplies	\$17,794	\$0	\$17,794	\$6,354	280%	\$8,472	210%
Meals, Meetings, Entertainment	\$15,541	\$2,163	\$17,704	\$16,450	108%	\$21,934	81%
Miscellaneous	\$29,369	\$24,748	\$54,117	\$12,701	426%	\$16,935	319%
Operations & Maintenance Facilities Safety Supplies	\$8,555	\$14,007	\$22,562	\$0	0%	\$0	0%
Periodicals, Books, Videos & Subscriptions	\$39,177	\$46,696	\$85,873	\$47,373	181%	\$63,164	136%
Postage and Freight	\$32,455	\$14,277	\$46,732	\$28,133	166%	\$37,510	125%
Professional Fees (Accounting & Auditing)	\$101,498	\$0	\$101,498	\$67,500	150%	\$90,000	113%
Professional Fees (Legal)	\$7,918	\$0	\$7,918	\$13,437	59%	\$17,916	44%
Rent Expense - Other	\$0	\$60	\$60	\$0	0%	\$0	0%
Rent Expense - Staff Housing	\$245,288	\$0	\$245,288	\$237,551	103%	\$316,734	77%
Staff Development & Training	\$9,004	\$6,778	\$15,783	\$72,261	22%	\$96,348	16%
Student Government Expenses	\$1,011	\$0	\$1,011	\$0	0%	\$0	0%
Student Meals	\$1,071	\$152	\$1,223	\$0	0%	\$0	0%
Supplies	\$64,450	\$38,853	\$103,303	\$87,096	119%	\$116,128	89%
Travel (Staff & Board)	\$220,876	\$182,358	\$403,234	\$233,368	173%	\$311,157	130%
Travel (Student)	\$7,086	\$56,885	\$63,971	\$75,142	85%	\$100,189	64%
Unapologetically Ifupiaq	\$3,155	\$0	\$3,155	\$0	0%	\$0	0%
Utilities	\$106,333	\$0	\$106,333	\$124,394	85%	\$165,858	64%
Vehicle Fuel & Lubrication	\$66,722	\$0	\$66,722	\$37,440	178%	\$49,920	134%
Vehicle Repair & Maintenance	\$52,286	\$1,719	\$54,005	\$36,684	147%	\$48,912	110%
Wellness Program	\$6,523	\$278	\$6,801	\$37,503	18%	\$50,004	14%
TOTAL EXPENSES	\$5,379,524	\$2,928,029	\$8,307,554	\$5,518,397	151%	\$7,357,871	113%
Grand Total	\$10,196,698	\$6,739,977	\$16,936,676	\$14,733,433	115%	\$19,644,586	86%

Ilisagvik College  
GENERAL FUND and GRANTS vs BUDGET SUMMARY  
ALL DEPARTMENTS  
For the Nine Months Ending Friday, March 31, 2023

	YTD GENERAL FUND	YTD GRANTS	TOTAL YTD EXPENSES	TOTAL YTD BUDGET	TOTAL % Expended	TOTAL FY23 BUDGET	TOTAL % Expended
Labor & Fringe Benefits:							
Salary and Wages (Faculty)	\$35,294	\$610,363	\$645,658	\$1,008,752	64%	\$1,345,002	48%
Salary and Wages (Adjunct Faculty)	\$278,394	\$39,361	\$317,755	\$126,172	252%	\$168,229	189%
Salary and Wages (Staff)	\$2,820,339	\$1,487,651	\$4,307,990	\$4,317,785	100%	\$5,757,047	75%
Salary and Wages (Temporary)	\$168,268	\$192,073	\$360,341	\$166,802	216%	\$222,403	162%
Salary and Wages (Student Employees)	\$0	\$36,687	\$36,687	\$23,870	154%	\$31,827	115%
Employer's Payroll Taxes	\$265,760	\$196,362	\$462,122	\$0	0%	\$0	0%
Employer's Worker's Compensation	\$37,175	\$36,052	\$73,227	\$0	0%	\$0	0%
Employee Benefits	\$1,211,944	\$1,213,397	\$2,425,341	\$3,571,655	68%	\$4,762,206	51%
Total Labor & Fringe Benefits	\$4,817,174	\$3,811,948	\$8,629,122	\$9,215,036	94%	\$12,286,715	70%
Other Expenses							
Contract Services & Professional Fees	\$721,375	\$328,112	\$1,049,487	\$788,240	133%	\$1,050,987	100%
Operating Supplies, Insurance, & Communication	\$817,622	\$700,652	\$1,518,275	\$827,469	183%	\$1,103,300	138%
M&O, Staff Housing & Utilities	\$446,908	\$448,546	\$895,453	\$477,545	188%	\$636,727	141%
Facilities Rent	\$2,256,121	\$0	\$2,256,121	\$2,256,462	100%	\$3,008,616	75%
Equipment-Bldg, Grounds, Vehicle Repairs	\$121,562	\$1,719	\$123,281	\$84,249	146%	\$112,332	110%
Travels, Training, Public Relations, & Wellness	\$254,925	\$246,451	\$501,375	\$430,259	117%	\$573,678	87%
Scholarships & Contributions	\$280,471	\$210,274	\$490,745	\$358,893	137%	\$478,524	103%
Miscellaneous - Meeting, Postage, Freight, etc.	\$79,388	\$992,276	\$1,071,664	\$61,640	1,739%	\$82,187	1,304%
Depreciation	\$401,153	\$0	\$401,153	\$233,640	172%	\$311,520	129%
TOTAL EXPENSES	\$5,379,524	\$2,928,029	\$8,307,554	\$5,518,397	151%	\$7,357,871	113%
Grand Total	\$10,196,698	\$6,739,977	\$16,936,676	\$14,733,433	115%	\$19,644,586	86%

Actual vs Budget YTD





TO: Ilisaġvik College Board of Trustees  
THROUGH: Justina Wilhelm, President  
FROM: Clarissa Pelia, Executive Assistant & Board Secretary  
DATE: May 22, 2023  
SUBJECT: Proposed FY24 Meeting Schedule

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The administration recommends the following meeting schedule for FY24:

Fall Meeting, September

Purpose: General Meeting & Board Retreat  
Dates: September 15 (F)  
Location: Homer, Alaska

Winter Meeting, December

Purpose: General Meeting  
Dates: December 6-7 (W-Th)  
Location: Utqiaġvik, Alaska

Spring Meeting, March

Purpose: General Meeting  
Dates: March 6-7 (W-Th)  
Location: Utqiaġvik, Alaska

Summer Meeting, June

Purpose: General Meeting  
Dates: June 12-13 (W-Th)  
Location: Utqiaġvik, Alaska

Wednesday-Thursday meeting choice is proposed in support of: Trustees traveling to/from villages, those with conflicting schedules, to provide support during cancellations from weather or other travel delays, and to provide staff the opportunity to close up the meeting.