



BAU International University

Strategic Plan

2017 - 2022

March 22, 2017

BAU International University: Our Vision

BAU International University, founded in 2014, is a young university with big goals. Currently offering an MBA program with three concentrations for 90 students, our aim is to expand as a cornerstone of higher education in the Washington, D.C. area. This strategic plan outlines the next five years of that long-term goal (from 2017 to 2022). In the next five years, we hope to maintain and improve our MBA program. Being that we are planning to develop the following goals of our university: introduce a BA program and Master of Science in Cybersecurity; increase our enrollment and graduation rates; establish financial security to support our services to our students and employees; and acquire and maintain the physical resources to support our growth into a major regional university. There is much work to be done. However, our vision for the future is ambitious because we strongly believe in BAU's potential to provide students with an outstanding education and college experience, introduce our students to global opportunities and challenges around them, and prepare them for successful careers after graduation.

As a member of BAU Global, a worldwide educational consortium founded in Istanbul, BAU International University is uniquely poised for growth in Washington, D.C. and as a leading force in worldwide education. In addition to providing rigorous higher education curricula at campuses worldwide, BAU Global aims to nurture students who are devoted to learning, committed to promoting respect for the rights of others, considerate and appreciative of human differences, and dedicated to the free expression of constructive ideas. BAU International shares these aims. The university plans create a truly global university experience by harmonizing our curricula with those at our sister universities in Berlin and Istanbul, so that students may take advantage of study abroad opportunities and faculty may participate in academic exchanges.

In addition to creating innovative curricula with global relevance, BAU International strives to expand student enrollment and student diversity in order to maintain growth over the next five years and beyond. Our current students are diverse. They hail from countries across the Middle East, Asia, Africa, and the United States, and our affordable tuition costs and scholarship opportunities attract students from across the economic spectrum. With plans to launch two new degree programs, BAU plans to expand enrollment through new marketing strategies. In anticipation of increasing student enrollment, this Strategic Plan also outlines other initiatives to accommodate our growing student body: enhanced student and career services, enrollment and diversity initiatives, plans to expand our physical space and administrative infrastructure, and a financial plan to ensure our future as a successful, self-sustaining institution of higher education.

BAU International University: Our Mission

BAU International University provides students in the Washington, D.C. area a high-quality educational experience through a variety of career-oriented academic programs that stimulate intellectual curiosity, critical thinking, and creativity. These skills, which are urgently needed in the global community, allow our students to graduate as highly desirable and universally employable individuals. Through its curriculum taught by outstanding scholar-practitioners, BAU systematically encourages students to develop a deep knowledge base, efficient study skills, technical know-how, and the personal motivation necessary for competent scholarship.

BAU International University: Our Core Values

BAU International University aspires to provide education and scholarship of the highest quality, to advance the frontiers of knowledge and to prepare individuals for life, work, and leadership. As BAU community members, some of us make our contributions by engaging directly in teaching, learning, and research, others by supporting and enabling those core activities in essential ways. Whatever our individual roles are, and wherever we work within BAU International University, we owe it to one another to uphold certain core community values.

At BAU, we have four main core values: Respect, Academic Achievement, Diversity, and Integrity, values which befit a globally-oriented institution of higher education. We expect members of the BAU community to treat one another with respect; to strive for high academic achievements; to express diverse ideas and reflect diverse backgrounds; and to approach their personal and academic lives with integrity.

The more we embrace these values in our daily lives, the more we create and sustain an environment of trust, cooperation, lively inquiry, and mutual understanding, the better we can advance our commitment to education, which all of us share.

BAU Strategic Plan Overview

At BAU, we have identified **seven goals** for the 2017-2022 Strategic Plan, in addition to our university goals. These are as follows:

1. **Advance academic excellence and opportunity** through the maintenance and introduction of degree programs and the expansion of academic services, notably the introduction of our BA program and MSc in Cybersecurity. Hire outstanding faculty and periodically review curricula through input from the governing board, industry advisory boards, academic partners, and graduates.
2. **Ensure a strong university infrastructure** through the development of university administration and by expanding available physical space for classrooms, staff, and student activities.
3. **Improve student enrollment and retention** by developing a stronger overall student experience, from orientation to career services through graduation, and develop our marketing strategies.
4. **Improve student placement rates** by developing our Career Center, by establishing relationships with local businesses and organizations, and by evaluation employer satisfaction surveys.
5. **Ensure BAU's financial future** through the development of an appropriate financial plan; maintain and review scholarship opportunities for students.
6. **Commitment to our global vision** by introducing a Study Abroad office, harmonizing our curricula with our sister universities abroad, and expanding academic exchange through BAU Global.
7. **Reaffirm our commitment to diversity** through recruitment, hiring efforts, intercultural exchange, disability services, and assisting all students in reaching their academic and career goals.

Goal 1: Advance academic excellence and opportunity

BAU International University plans on making major changes to its academic program offerings over the next five years. With the proposed launch of an undergraduate program in Fall 2017, and the launch of an MSc in Cybersecurity in Fall 2018, BAU expects to prepare for increased faculty hiring, curriculum review, and academic support needs for increasing numbers of students.

In addition to providing support within the classroom, BAU's vision of academic excellence includes providing students with necessary academic support outside of the classroom. As such, BAU hopes to increase peer tutoring resources, reference and research desk help, and ensure that all students reach digital literacy in order to excel at school and during their future careers.

Objectives: Academic Programs

- i. Launch a four-year BA program that draws on the American Liberal Arts tradition while providing curricula in Business & Management, Economics & Finance, Accounting, and Politics & International Affairs that are on par with similar private, urban universities and that prepare students for careers in their respective fields.
- ii. Develop a First Year Experience program to orient undergraduate students to BAU and prepare them for the university experience. FYE will include an orientation "boot camp," First Year Seminar, and year-long special programming.
- iii. Launch a two-year MSc program in Cybersecurity with a curriculum that is on par with other private, urban universities and that adequately prepares students for careers in cyber security.
- iv. Guarantee a quality learning experience by employing highly-qualified faculty members who are committed to excellence in teaching and research at the graduate and undergraduate levels.
- v. Ensure relevant curricula of BA, MBA, and MSc programs through the input of governing board, industry advisory boards, academic partners, and graduates.
- vi. Annually reviewing Student Learning Outcomes to facilitate constant academic improvement.
- vii. Conducting annual reviews of our programs to meet the needs of the changing worlds of business, cyber security, international affairs, and related fields.
- viii. Continue our university's commitment to academic freedom by encouraging independent and critical research projects among all faculty and students.

Objectives: Academic Support

- i. Establish a Learning Resources Center to provide additional academic support for students.
- ii. Within the LRC, develop a writing center to provide support for students who need advice on their writing abilities and professional English language skills more generally. Hire writing center staff, including graduate students and undergraduate upperclassmen, to ensure accessible hours of operation.
- iii. Within the LRC, develop peer-tutoring resources for each academic program. All departments at the undergraduate level should establish peer-tutoring programs.
- iv. Improve digital literacy and web education for all BAU International University students. Integrate digital and web education into the BAU curriculum by developing mandatory library sessions during orientation, creating class visits to the library at the beginning of the semester or prior to major research projects, and by establishing a digital help desk within the LRC.
- v. Establish a reference desk at the library to assist students with research and other academic inquiries.
- vi. Continue to develop and monitor our Learning Management System (Schoology.com) to promote out-of-class discussion and student access to educational resources, and to monitor student attendance and academic performance.

Goal 2: Ensure a strong university infrastructure

BAU needs to develop its infrastructure to ensure its growth as an up-and-coming university in Washington, D.C., and to ensure its sustainability in the long-term. The university's infrastructure encompasses two major areas: physical space and administration. The current university campus, located at 1510 H St NW in Washington, D.C. consists of four floors of a modern office building, with seventeen classrooms. We share a majority of these classrooms with Mentora College, BAU's affiliated English language school. At present, these classrooms are adequate for our MBA program and for a single class year of undergraduate students. As such, BAU is poised to run out of classroom space for the 2018 – 2019 academic year, if it successfully recruits students and launches its MSc program in Cybersecurity. In addition, the university needs to improve its library space and casual student spaces.

Furthermore, anticipated growth in academic programs and student enrollment indicates a need for the development of the university administration. Presently the BAU has twelve administrative staff members. Its departments include the Office of Institutional Research and Effectiveness, Student Services, Career Services, Accounting, Human Resources, the Registrar's Office, Marketing, and Admissions. It does not currently have an independent Bursar's Office, and multiple staff members work for multiple offices. As such, in the long-

term BAU must hire additional administrative staff to properly support a growing institution of higher education.

Objectives: Physical Space

- i. Search for and acquire additional classroom space within the District of Columbia by the Fall of 2018. Ensure ADA compliance for all aspects of campus.
- ii. Establish a Student Center to provide a casual space for students to socialize, organize events and meetings, study, and eat.
- iii. Introduce additional book space to our Library to ensure a greater physical catalog of relevant academic and non-academic texts, space for reference desk, and student study rooms.
- iv. Provide parking for students, either through the construction of a parking lot or through a partnership with local parking garages.

Objectives: Administrative

- i. Develop the Registrar's Office to manage increasing number of current and incoming students. Hire additional qualified staff members as needed.
- ii. Develop the Admissions Office to recruit an increasing number of student applicants. Hire additional qualified staff members as needed.
- iii. Establish and develop a Bursar's Office to manage student payments for three academic programs. Hire qualified staff as needed.
- iv. Develop the Human Resource's department to handle onboarding of staff members, staff files, and address all HR issues at the university. Hire qualified staff as needed.
- v. Create relevant administrative positions for each of our academic programs: the BA program, MBA program, and MSc program. These include a Provost, Dean of Undergraduate Studies, and Dean of Students.

Goal 3: Increase student enrollment and maintain high retention

To support continued growth in our academic programs and overall success as a university, it is imperative to increase student enrollment and to maintain our high retention rate as a university. This process involves launching new marketing programs, simplifying the process of application for admission to BAU, and continuing to welcome students to our community. Our retention rate is already high: BAU's 2014-15 retention rate was 90%, and its 2015-16 retention rate was 97%. (See Appendix B for enrollment projections.)

Objectives:

- i. Target students through marketing programs, including:
 - a. reaching out to IEPs and forming pathway agreements,
 - b. working with D.C. Public Schools to promote our new BA program, and
 - c. continuing to advertise our generous scholarship opportunities and low

- tuition.
- ii. Conduct student satisfaction surveys to understand and assess student concerns and needs. Through these assessments, the BAU administration can maintain and even improve retention rates.

Goal 4: Improve student placement rates

As a university, BAU's ultimate goal is to successfully place graduates in jobs related to their career goals. BAU's only graduating class (2015) so far has a placement rate of 65%. By contrast, the average D.C. university placement rate is 75%. Improving BAU's Office of Career Services is thus a main goal for this Strategic Plan.

Objectives: Career Services

- i. Develop the Office of Career Services to better assist students as they search for internships and jobs both during their studies and as alumni.
- ii. Continue to host events and workshops to help students improve basic job application skills, such as interviewing, writing cover letters and resumes, and networking.
- iii. Develop relationships with employers in the D.C. area to provide career connections for current students and alumni.
- iv. Develop alumni career networks to connect current BAU students with successful graduates.
- v. Conduct surveys to assess employers' satisfaction with their BAU alumni employees. Address employer concerns by making changes to the Office of Career Services.

Goal 5: Ensure BAU's financial future

As a young university with big goals, BAU International University must set forth a cautious and robust financial plan to ensure its future as a self-sustaining institution. Creating an appropriate budget and assessing appropriate allocation of financial resources is critical to our institution's health.

Objectives:

- i. Develop a budget and financial plan to generate sufficient revenue to sustain the institution and to improve it over time (see Appendix C)
- ii. Establish a policy for the allocation of financial resources
- iii. Develop a scholarship program and application procedures to ensure that students can afford to attend our institution in the long-term.
- iv. Continually reassess allocation of resources and refine budgetary estimates and projections on a semester basis

- v. Maintain relationships with alumni, through alumni reunions and other events, to encourage alumni philanthropy

Goal 6: Commitment to our global vision

As a member of BAU Global, BAU International University is committed to fostering globally-minded students at our university. Our current MBA program emphasizes global connections, through concentrations such as International Law & Economics, Entrepreneurship, and Global Affairs. Our proposed BA program will feature majors including Political Science & International Affairs and Business & Management, and our proposed MSc in Cybersecurity is transnational by nature. Going forward, BAU plans to sustain and improve our commitment to our global vision through the introduction of study abroad programs and through fostering international academic exchanges, as well as other programs.

Objectives:

- i. Establish a BAU Global Office to harmonize our curricula with those of BAU Berlin and Bahcesehir University; to facilitate academic exchanges among faculty and staff; to oversee the Study Abroad Office; and to keep the BAU International campus abreast of changes at our sister universities.
- ii. Launch a Study Abroad Office (under the jurisdiction of the BAU Global Office) to facilitate student exchanges with BAU Berlin and Bahcesehir University, Istanbul.
- iii. Maintain an international and global focus at BAU International University by introducing new courses on relevant subjects in international affairs and global business.
- iv. Continue to host events emphasizing global affairs for our students.

Goal 7: Reaffirm our commitment to diversity

As a globally-oriented institution in the heart of the nation's capital, BAU International University aims to continually reaffirm its commitment to diversity on campus. BAU already has a diverse student body and staff, with members of our community hailing from around the world. However, improvement is always possible. The evaluation of incidences of discrimination against individuals due to aspects of their identity or appearance (race, gender, religion, disability, sexuality, etc.) and increased support services for students (a disability support center and Title IX coordinator) are essential programs to establish on campus. These and other efforts will ensure that BAU remains a welcoming and fostering environment for people of all backgrounds.

Objectives: Diversity

- i. Encourage respect for cultural differences in our classrooms and throughout campus,

by emphasizing issues of diversity in student orientation, through classroom instruction, and through campus events. Monitor and investigate all student and staff reports of discrimination.

- ii. Actively recruiting a diverse student population and the hiring of a diverse faculty and staff.
- iii. Develop an independent Office of Student Disability Services to ensure that all students are afforded equal opportunities for academic success on campus. Hire an experienced staff member to ensure
- iv. Designate an employee as Title IX Coordinator to ensure compliance with Title IX regulations and ensure respect for people of all genders and sexual identities on campus.
- v. Annually evaluate instances of discrimination on campus and investigate appropriate campus-wide responses.
- vi. Provide opportunities for and encourage intercultural exchanges among faculty, staff, and students.
- vii. Providing placement assistance for diverse graduates in professional fields demanded by local employers.

Appendix A: The Strategic Planning Process

The Strategic Planning Process is managed by the Strategic Planning Committee, which meets annually during the Spring semester. Assessment & Implementations Teams make formal submissions during this meeting, decisions are made on the Assessment & Implementation Team's recommendations, and the Strategic Plan is amended appropriately. The entire Strategic Plan is completely reviewed and revised every five years (2017, 2022, 2027, etc.).

The Assessment & Implementation Teams are subject matter experts drawn from senior management, administrators, faculty, and, as appropriate, students and contractors. They meet regularly once each term to formalize any recommendations and on an *ad hoc* basis whenever necessary. Incidental conversations among Assessment Team members take place continually as issues in their sphere of concern arise.

At this point in the University's development, significant changes to the Strategic Plan are mainly with regard to the timing of the activities outlined in the Future Planning section. These timing shifts impact budget estimates and staffing requirement as well as the makeup of the faculty. As enrollment increases, the staffing of Admissions, Student Services and Career Services will increase commensurately; however, the Management Team is confident that these changes can be managed in an effective and seamless manner with no negative impact on the student's academic experience.

Strategic Planning Committee

Dr. Sinem Vatanarian, President (*ex officio*)

Ahmet Kose, Chief Operating Officer (*ex officio*)

Melek Edib, Chief Financial Officer (*ex officio*)

Ethan Sewall, Director, Office of Institutional Research & Effectiveness

Mert Urel, Registrar

Dr. Andrew Wyner, Dean of Graduate Studies

Paolo von Schirach, President, Global Policy Institute

Rosalind Rothwell, Assistant Director, Office of Institutional Research & Effectiveness

Yelda Caliskan, Director, Student Services

Alexander Wilson, Director, Career Services

Assessment & Implementation Team for Diversity & Global Initiatives

Ethan Sewall, Director, Office of Institutional Research & Effectiveness (*ex officio*)
Rosalind Rothwell, Assistant Director, Office of Institutional Research & Effectiveness
Mert Urel, Registrar
Yelda Caliskan, Director, Student Services
Alexander Wilson, Director, Career Services

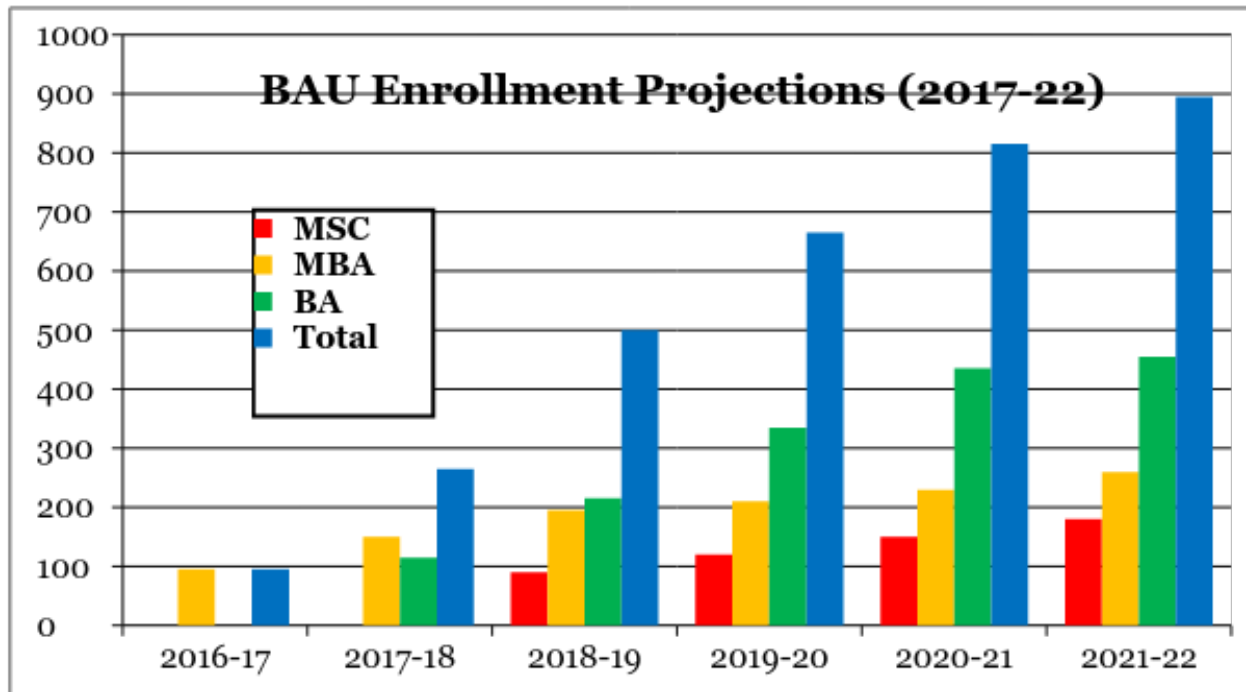
Assessment & Implementation Team for Student Success Initiatives

Ethan Sewall, Director, Office of Institutional Research & Effectiveness (*ex officio*)
President of the Student Government Association (*ex officio*)
Dr. Andrew Wyner, Dean of Graduate Studies (*ex officio*)
Mert Urel, Registrar
Yelda Caliskan, Director of Student Services
Alexander Wilson, Director of Career Services

Assessment & Implementation Team for Budget & Finance

Ahmet Kose, Chief Operating Officer (*ex officio*)
Melek Edib, Chief Financial Officer (*ex officio*)
Ethan Seawall, Director, Office of Institutional Research & Effectiveness
Dr. Andrew Wyner, Dean of Graduate Studies
Rosalind Rothwell, Assistant Director, Office of Institutional Research & Effectiveness

Appendix B: Enrollment Projections



Appendix C: Budget

BAU International University 4-year Proforma Budget

	2017-18	2018-19	2019-20	2020-21
BA cost per credit	\$ 340	\$ 340	\$ 355	\$ 370
BA number of students	115 *	215	335	435
MBA cost per credit	\$ 750	\$ 750	\$ 775	\$ 800
MBA number of students	150 *	195	210	230
Total Number of students	265	410	545	665
Annual Revenue				
Tuition	\$ 1,127,000	\$ 2,515,000	\$ 3,843,000	\$ 5,123,000
Fees	<u>\$ 61,000</u>	<u>\$ 99,000</u>	<u>\$ 154,000</u>	<u>\$ 192,000</u>
Total	\$ 1,188,000	\$ 2,614,000	\$ 3,997,000	\$ 5,315,000
Annual Operational Expenses				
Teaching Faculty cost	\$ 460,000	\$ 858,000	\$ 1,344,000	\$ 1,807,000
Staff cost	\$ 300,000	\$ 360,000	\$ 420,000	\$ 480,000
Accreditation	\$ 30,000	\$ 20,000	\$ 10,000	\$ 10,000
Rent	\$ 207,000	\$ 207,000	\$ 207,000	\$ 207,000
Student Services				
SGA	\$ 6,000	\$ 8,000	\$ 10,000	\$ 12,000
Clubs	\$ 6,000	\$ 8,000	\$ 10,000	\$ 12,000
Supplies	\$ 6,000	\$ 8,000	\$ 10,000	\$ 12,000
Catering	\$ 20,000	\$ 24,000	\$ 28,000	\$ 32,000
Stipends for workshops	\$ 4,000	\$ 6,000	\$ 8,000	\$ 10,000
Stipends for meetings	\$ 12,000	\$ 14,000	\$ 16,000	\$ 18,000
Professional Development	<u>\$ 16,000</u>	<u>\$ 18,000</u>	<u>\$ 20,000</u>	<u>\$ 22,000</u>
Total	\$ 1,067,000	\$ 1,531,000	\$ 2,083,000	\$ 2,622,000
Annual Administrative Expenses				
Advertising & Marketing	\$ 40,000	\$ 42,000	\$ 44,000	\$ 46,000
Financial Audit	\$ 15,000	\$ 16,000	\$ 17,000	\$ 18,000
Insurance	\$ 12,000	\$ 13,000	\$ 14,000	\$ 15,000
Legal & Professional	\$ 10,000	\$ 11,000	\$ 12,000	\$ 13,000
Office Supplies	\$ 8,000	\$ 9,000	\$ 10,000	\$ 11,000
Meals & Entertainment	\$ 4,000	\$ 5,000	\$ 6,000	\$ 7,000
Travel	<u>\$ 14,000</u>	<u>\$ 16,000</u>	<u>\$ 18,000</u>	<u>\$ 20,000</u>
Total	\$ 103,000	\$ 112,000	\$ 121,000	\$ 130,000
Total Surplus	\$ 18,000	\$ 971,000	\$ 1,793,000	\$ 2,563,000
BA Surplus	\$ 6,000	\$ 208,000	\$ 616,000	\$ 1,074,000
MBA Surplus	\$ 10,000	\$ 762,000	\$ 1,175,000	\$ 1,488,000

* Breakeven number of students

BAU International University BA 4-year Proforma Budget

	2017-18	2018-19	2019-20	2020-21
cost per credit	\$340	\$340	\$355	\$370
4-Year tuition	\$40,800	\$40,800	\$42,600	\$44,400
4-Year fees	\$600	\$600	\$700	\$700
Number of students				
100% Scholarship	0	20	40	40
50% Scholarship	115 *	155	195	235
25% Scholarship	0	40	80	120
0% Scholarship	<u>0</u>	<u>0</u>	<u>20</u>	<u>40</u>
Total Number of students	115	215	335	435
Classes per semester per student	4.5	4.7	4.8	4.8
Seats per semester	518	1011	1608	2088
Students per class	20	20	20	20
Number of classes per semester	26	51	80	104
Faculty cost per class	\$5,000	\$5,500	\$6,000	\$6,500
Annual Revenue				
Tuition	\$ 587,000	\$ 1,097,000	\$ 1,890,000	\$ 2,747,000
Fees	<u>\$ 35,000</u>	<u>\$ 65,000</u>	<u>\$ 117,000</u>	<u>\$ 152,000</u>
Total	\$ 622,000	\$ 1,162,000	\$ 2,007,000	\$ 2,899,000
Annual Operational Expenses				
Teaching Faculty cost	\$ 260,000	\$ 561,000	\$ 960,000	\$ 1,352,000
Staff cost	\$ 150,000	\$ 180,000	\$ 210,000	\$ 240,000
Accreditation	\$ 15,000	\$ 10,000	\$ 5,000	\$ 5,000
Rent	\$ 103,500	\$ 103,500	\$ 103,500	\$ 103,500
Student Services				
SGA	\$ 3,000	\$ 4,000	\$ 5,000	\$ 6,000
Clubs	\$ 3,000	\$ 4,000	\$ 5,000	\$ 6,000
Supplies	\$ 3,000	\$ 4,000	\$ 5,000	\$ 6,000
Catering	\$ 10,000	\$ 12,000	\$ 14,000	\$ 16,000
Stipends for workshops	\$ 2,000	\$ 3,000	\$ 4,000	\$ 5,000
Stipends for meetings	\$ 6,000	\$ 7,000	\$ 8,000	\$ 9,000
Professional Development	<u>\$ 8,000</u>	<u>\$ 9,000</u>	<u>\$ 10,000</u>	<u>\$ 11,000</u>
Total	\$ 564,000	\$ 898,000	\$ 1,330,000	\$ 1,760,000
Annual Administrative Expenses				
Advertising & Marketing	\$ 20,000	\$ 21,000	\$ 22,000	\$ 23,000
Financial Audit	\$ 7,500	\$ 8,000	\$ 8,500	\$ 9,000
Insurance	\$ 6,000	\$ 6,500	\$ 7,000	\$ 7,500
Legal & Professional	\$ 5,000	\$ 5,500	\$ 6,000	\$ 6,500
Office Supplies	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,500
Meals & Entertainment	\$ 2,000	\$ 2,500	\$ 3,000	\$ 3,500
Travel	<u>\$ 7,000</u>	<u>\$ 8,000</u>	<u>\$ 9,000</u>	<u>\$ 10,000</u>
Total	\$ 52,000	\$ 56,000	\$ 61,000	\$ 65,000
BA Surplus	\$ 6,000	\$ 208,000	\$ 616,000	\$ 1,074,000
MBA Surplus	\$ 10,000	\$ 762,000	\$ 1,175,000	\$ 1,488,000
Total Surplus	\$ 16,000	\$ 970,000	\$ 1,791,000	\$ 2,562,000

* Breakeven number of students

BAU International University MBA 4-year Proforma Budget

	2017-18	2018-19	2019-20	2020-21
cost per credit	\$750	\$750	\$775	\$800
2-Year tuition	\$27,000	\$27,000	\$27,900	\$28,800
2-Year fees	\$350	\$350	\$350	\$350
Number of students				
100% Scholarship	70	20	10	10
50% Scholarship	80 *	120	80	60
25% Scholarship	0	40	80	100
0% Scholarship	<u>0</u>	<u>15</u>	<u>40</u>	<u>60</u>
Total Number of students	150	195	210	230
Classes per semester per student	2.7	2.8	3	3
Seats per semester	405	546	630	690
Students per class	20	20	20	20
Number of classes per semester	20	27	32	35
Faculty cost per class	\$5,000	\$5,500	\$6,000	\$6,500
Annual Revenue				
Tuition	\$ 540,000	\$ 1,418,000	\$ 1,953,000	\$ 2,376,000
Fees	<u>\$ 26,000</u>	<u>\$ 34,000</u>	<u>\$ 37,000</u>	<u>\$ 40,000</u>
Total	\$ 566,000	\$ 1,452,000	\$ 1,990,000	\$ 2,416,000
Annual Operational Expenses				
Teaching Faculty cost	\$ 200,000	\$ 297,000	\$ 384,000	\$ 455,000
Staff cost	\$ 150,000	\$ 180,000	\$ 210,000	\$ 240,000
Accreditation	\$ 15,000	\$ 10,000	\$ 5,000	\$ 5,000
Rent	\$ 103,500	\$ 103,500	\$ 103,500	\$ 103,500
Student Services				
SGA	\$ 3,000	\$ 4,000	\$ 5,000	\$ 6,000
Clubs	\$ 3,000	\$ 4,000	\$ 5,000	\$ 6,000
Supplies	\$ 3,000	\$ 4,000	\$ 5,000	\$ 6,000
Catering	\$ 10,000	\$ 12,000	\$ 14,000	\$ 16,000
Stipends for workshops	\$ 2,000	\$ 3,000	\$ 4,000	\$ 5,000
Stipends for meetings	\$ 6,000	\$ 7,000	\$ 8,000	\$ 9,000
Professional Development	<u>\$ 8,000</u>	<u>\$ 9,000</u>	<u>\$ 10,000</u>	<u>\$ 11,000</u>
Total	\$ 504,000	\$ 634,000	\$ 754,000	\$ 863,000
Annual Administrative Expenses				
Advertising & Marketing	\$ 20,000	\$ 21,000	\$ 22,000	\$ 23,000
Financial Audit	\$ 7,500	\$ 8,000	\$ 8,500	\$ 9,000
Insurance	\$ 6,000	\$ 6,500	\$ 7,000	\$ 7,500
Legal & Professional	\$ 5,000	\$ 5,500	\$ 6,000	\$ 6,500
Office Supplies	\$ 4,000	\$ 4,500	\$ 5,000	\$ 5,500
Meals & Entertainment	\$ 2,000	\$ 2,500	\$ 3,000	\$ 3,500
Travel	<u>\$ 7,000</u>	<u>\$ 8,000</u>	<u>\$ 9,000</u>	<u>\$ 10,000</u>
Total	\$ 52,000	\$ 56,000	\$ 61,000	\$ 65,000
MBA Surplus	\$ 10,000	\$ 762,000	\$ 1,175,000	\$ 1,488,000
BA Surplus	\$ 6,000	\$ 208,000	\$ 616,000	\$ 1,074,000
Total Surplus	\$ 16,000	\$ 970,000	\$ 1,791,000	\$ 2,562,000

* Break even number of students

Appendix D: Strategic Plan Gantt Chart

		2Q17			3Q17			4Q17			1Q18			2Q18			3Q18			4Q18			1Q19			2Q19			3Q19		
		A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
1	Academic Programs																														
	a Design & launch BA Program																														
	b Design FYE program																														
	c Hire & train BA program faculty																														
	d Engage CS/IT consultant																														
	e Design & launch CS/IT BA																														
	f Design & launch CS/IT MSC																														
	g Hire & train CS programs faculty																														
2	Academic Support																														
	a Design & launch writing center																														
	b Design & launch peer tutoring																														
	c Develop digital literacy programs																														
	d Launch reference help desk																														
3	Alumni																														
	a Plan for alumni reunions																														
	b Establish alumni career network																														
	c Recruit alumni for PAB																														
4	Administrative																														
	a Dev. Registrar, Bursar, Admin offices																														
	b Designate & train Title IX officer																														
	c Designate & train Disability officer																														
5	Physical Space																														
	a Plan reference library																														
	b Establish reference library space																														
	c Create a student center																														
	d Plan for additional space																														
6	Marketing, Enrollment & Retention																														
	a Increase student enrollment																														
	b Pathway agreements with IEPs																														
	c Work with DC public schools for BA																														
	d Work with universities for MBA																														
	e Work with comm colleges for BA																														
7	Student Placement																														
	a Develop student placement function																														
	b Develop employer liaison function																														
8	Financial																														
	a Dev scholarship policies/application																														
	b Dev policy for resource allocation																														
9	Global Vision																														
	a Establish BAU Global Office																														
	b Harmonize curricula with BAI & BAH																														
	c Establish Study Abroad Office																														
	d Launch MBA study abroad program																														
	e Launch BA study abroad program																														
	f Plan for faculty exchange programs																														
	g Launch faculty exchanges																														