



May 14, 2025

CONFIDENTIAL

Board of Trustees
Bayan
2854 North Santiago Blvd.
Suite 201
Orange, California 92867

Re: Proposed Amendments to Bayan Strategic Plan

Salaam Trustees,

On behalf of Bayan's administration, I am pleased to present you a proposal to amend Bayan's current Five-Year Strategic Plan ("Current Plan") that was adopted by the Board of Trustees ("Board") in 2023. We are seeking the Board's approval of the amendments proposed below.

Timeframe

As part of the below recommended changes, it is also proposed the Strategic Plan end date be extended to June 30, 2030. In effect, the amended plan would be adopted as Bayan's new Five-Year Strategic Plan ("New Plan").

New Plan Vision

Bayan University offers theological and professional programs with a \$50 Million endowment and income producing auxiliary enterprises. As an internationally recognized Islamic-based institution, Bayan has expanded its reach and is financially self-sustaining.

Core Goals

It is proposed that the New Plan include the following Core Goals:

Establishment of 2 New Professional Schools
Enrollment of 1,000 Students
Independence and Accreditation
Sustainable Operating Model

Establishment of Two New Professional Schools

Bayan's current net tuition revenue represents less than 5% of its total operating revenue and only about 10% of the actual cost of delivering education programming to degree-seeking students.

In order for Bayan to be financially sustainable, net tuition revenue should cover at least 75% of the cost of educating students. While core to Bayan, current theological programming has limited funding potential in terms of external sources of funding or what students can reasonably pay out-of-pocket.

By becoming a full-fledged accredited university, the New Plan will propose that Bayan offer

programming in fields such as healthcare and business/management - at both the undergraduate and graduate level. Such in-demand fields will not only spur enrollment growth but also make available significant sources of funding, in terms of state and federal student aid grants. Students going into fields with higher earning potential will also be in a better position to help contribute to the cost of their Bayan education. These programs will provide needed tuition revenue, enable Bayan to expand into a full-fledged university, and open up institutional grant funding.

School of Healthcare

The School of Healthcare will offer nursing programs including an Associate's Degree in Nursing ("ADN"). The ADN will enable graduates to become licensed registered nurses ("RN"). Other programs that will be offered by 2030 will include an RN to Bachelor of Science in Nursing ("BSN") and Master of Nursing ("MSN"). The latter offerings are non-licensure programs and can focused on adult learners with hospitals and state programs often paying for RNs to earn their BSN or MSN degrees.

Future programs for the long-term might include degree and certificate programs in healthcare management, spiritual care (integrated with Bayan's existing chaplaincy offerings), health informatics, allied health, and nurse practitioner. The ultimate objective would be the establishment of a medical school; however, this is likely at least 10 to 15 years away.

School of Management

The School of Management will focus on leadership, business, and management programming.

Continuing the Legacy

The New Plan will affirm Bayan's commitment to its current core theological programming and place these programs within Bayan's School of Theology. New programming beyond theology that scales tuition revenue growth will help subsidize Bayan's core theological programming that train Muslim chaplains, educators, scholars, and community leaders. The need for these programs in our communities continues to grow as does student demand for training that enables students to elevate their communities.

By 2030, Bayan will add an Islamic Studies Ph.D. program and Islamic Studies Research Center, which will further expand Bayan's foundational programming, enhance its academic reputation, and further distinguish Bayan.

Enrollment of 1,000 Students

The Current Plan set a goal of 500 students enrolled by 2028, mainly in Bayan's core theological programs. The New Plan will establish a goal of 1,000 students enrolled by 2030. New programming that is income generating will represent 70% of Bayan's student body by 2030. At the same time, enrollment in Bayan's core theological programs will be targeted to grow almost three-fold over the next five years.

Independence & Accreditation

The New Plan will codify the Board's direction that Bayan a) seek and obtain independent accreditation and b) operate as an independent institution, no later than the end of FY-2027.

Sustainable Operating Model

In order for Bayan to become financially sustainable and less dependent on donation revenue, the New

Plan will outline the following roadmap, that will ensure financial sustainability by FY-2027:

- 1) Proper Capitalization
- 2) Enhanced Operations to Scale Growth, Efficiency & Viability
- 3) Continued Growth of Auxiliary Enterprises Including Bayan Tours
- 4) Income Producing Programs with High Demand
- 5) Accreditation & Independent Operations

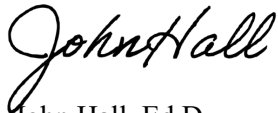
The New Plan will outline strategy that will enable Bayan to effectively leverage appropriate capitalization, new programming, and independence to not only harness additional major gift support from Bayan's existing base of donors but to also secure institutional and governmental grants, auxiliary revenue generation, and the building of Bayan's endowment.

Other Enhancements & Amendments

Components of the Current Strategic Plan will be updated to leverage the New Plan's additional programming as it relates to Marketing, Bayan Tours, Bayan On-Demand, Alumni Engagement, and Community Engagement. The Infrastructure, Organizational, and New Staffing components will adhere to the objectives of the Current Plan, however, will be updated to adjust for other amendments being made, as appropriate.

Detailed operating projections for the next three (3) years will be incorporated into the New Plan.

Sincerely,

A handwritten signature in black ink that reads "John Hall". The signature is written in a cursive, flowing style with a large initial "J" and "H".

John Hall, Ed.D.
Chief Business Officer

cc: Dr. Jihad Turk

Attachment



ESTABLISHING A LEGACY

2028 Strategic Growth Plan



Background & Core Goals

Founded in 2011, Bayan Islamic Graduate School is an institution for Islamic higher education in the United States, offering accredited masters and doctoral programs in Islamic Studies and Chaplaincy. In order to continue to attract high-quality students, expand Bayan's reach, and create a financially sustainable institution, Bayan has developed this five (5) year comprehensive strategic growth plan.

By 2028, Bayan will have accomplished the following:

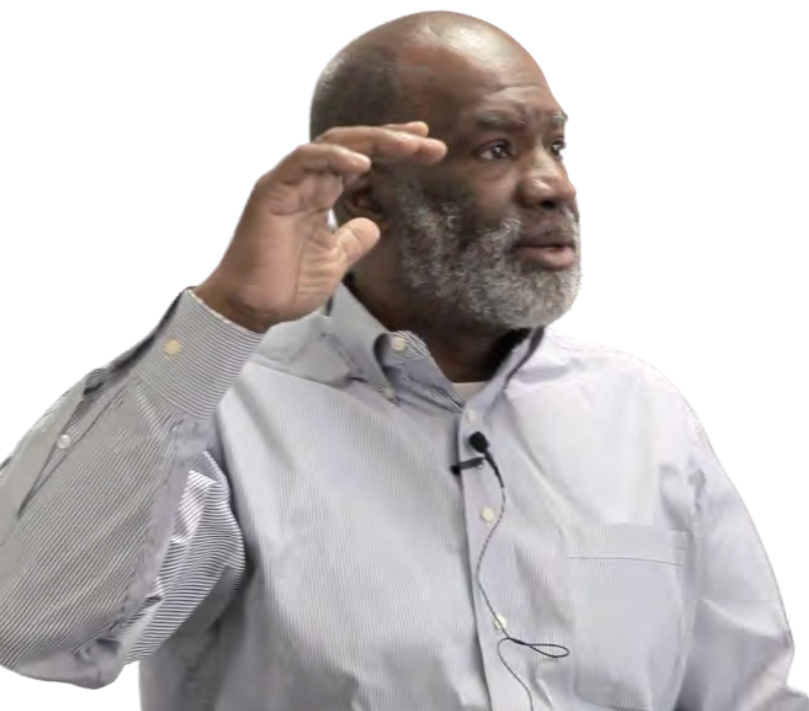
- **1,000 New Students**
- **5,000 New Supporters**
- **21,000 Bayan On-Demand Users**
- **A \$ 25 Million Endowment**

2028 ENDOWMENT VALUE

25,000,000

Bayan's mission is to offer a sustaining, world-class non-sectarian education that produces dynamic, ethical leaders and scholars – grounded in Islamic tradition and prepared for today's world.

Bayan's vision is a world that understands Islam in a modern context.



"Muslims need institutions, spaces and sites of direct encounter that sustain the practices and engagements that refine and educate Muslim souls."

Dr. Sherman Jackson
Bayan Visiting Faculty Member
Distinguished Professor, USC

Comprehensive Focus

This plan focuses on increasing enrollment and improving overall student experience while diversifying Bayan's revenue streams. The plan also centers around creating an endowment designed to produce reasonable and predictable investment income to solidify Bayan operations for generations to come. Last but not least, the plan focuses on significantly expanding Bayan's capacity to engage Muslim American communities throughout the United States whether via its degree programs, continuing education, Bayan Tours, Bayan On-Demand, or local events.

Each element of this plan builds upon a unified narrative around creating a self-reliant, growing, and impactful Islamic institution serving Muslim American communities and beyond.

1,000

NEW STUDENTS

21,000

BAYAN ON-DEMAND USERS



This plan is projected to create at least \$ 16.5 Million in additive revenue for Bayan over the next five (5) years.

Funding the Plan

While Bayan can continue to fund incremental growth via its operating budget, the substantive expansion envisioned by this plan does require external financial support.

External support can be obtained via existing and new Bayan supporters as well potentially via institutional grants.

5,000

NEW SUPPORTERS

BAYAN 2028: PRIORITIES FOR SUCCESS

Authority Pillars

Leaders

Train 600 imams, chaplains, Islamic school teachers/principals, and community leaders.

Academic Rigor

Train at least 100 university professors, academic researchers and scholars.

Set the Message

Leverage our position to frame narratives about Islam and Muslims in Hollywood and beyond.

Thought Leadership

Leverage UC Berkeley CMES and other partnerships as anchors on matters related to Islam and Muslims.

Scholarship Pillars

Academics

Expand current degree and certificate offerings, adding strategic programs.

Faculty

Attract the top faculty across all offered fields with both academic and practical experience.

Students

Attract students with leadership potential with over 1,000 new students enrolled.

Publications

Publish research, articles, and online content; hold symposiums.

BAYAN 2028: PRIORITIES FOR SUCCESS

Community Engagement Pillars

Bayan On-Demand

Develop 3,000 hours of new, impactful content that reaches diverse Islamic communities. Grow user base to 21,000.

Community Engagement Events

Conduct at least 1,100 community-based events across the United States annually.

Reach

Produce viral content monthly with the objective of reaching at least 500K individuals in 2028

Sustainability Pillars

Accreditation

Positioned to obtain independent accreditation by 2026.

Fiscal Sustainability

80% of Operating Revenue Derived from Operating Activities By FY-2028.

Endowment

Build endowment value to \$ 25,000,000 by FY-2028.

Major Gifts

Receive \$ 10,000.000 in major gifts through FY- 2028 to support this plan and other major initiatives.



Foundational Infrastructure

Over the past three years, Bayan has invested and put in place state-of-the-art technologies including customized infrastructure supported by HubSpot that ties into all constituent engagements, provides end-to-end tracking/data analytics, personalized marketing engagement, natural language interaction, and significant automation. This platform is fully scalable and provides integrated management of marketing, recruitment, fundraising, alumni engagement, and digital communications.

The presence of such infrastructure puts Bayan at a significant advantage in terms of its ability to benefit from initiatives that build upon awareness and initial interest in Bayan. This foundational infrastructure, strategy, and the strength of Bayan's mission and programming is behind the growth Bayan has experienced over the past years.



Two areas need significant enhancement to meet this plan's objectives. First, Bayan lacks professional, dedicated new student recruitment staff. While all of Bayan's staff play roles in new student recruitment, Bayan has one in-office admissions/student affairs representative. A team of strategic staff is necessary to really build new student recruitment capacity, like the team that has been built for Development and Advancement functions over the past two (2) years.

Additional staffing resources will not only provide Bayan with the ability to engage more communities more often, but will allow us to leverage the investments we have made in technology and strategy. More importantly, additional human capital will enable us to engage prospective students as well as current students and alumni at much greater levels. Doing so is essential to the successful implementation of this plan.

Marketing

As with most post-secondary institutions except mega-universities, initiatives such as social media marketing (paid ads), lead generation, and other types of advertising are fairly limited in their effect and efficacy. They are not infinitely scalable and often reach a point of diminishing returns at a relatively small amount of investment. These areas of marketing play a role, but no additional investment will generate meaningful results at this time. This is especially true with Bayan as we serve a niche population. The market we serve is largely untapped, however, it is relatively speaking small. As such, Bayan's initiatives must be more strategically targeted and leverage relationships as well as engagement opportunities to drive results.

Bayan's website was last substantially refreshed in 2020. Planning for the redesign of the Bayan's web presence is currently in process. A new, refreshed website being in place by September 2023 will be key foundation to launching Bayan's recruitment cycles for Spring and Fall 2024. To maximize the impact of Bayan's web presence, the following steps are recommended:

- 1) Optimize the new web platform for search engines.
- 2) Create new landing and splash pages that highlight each of Bayan's academic programs.
- 3) Create a blog that covers various topics related to Muslim American communities and Islamic Studies, prominently featuring posts from faculty members, students, alumni, and prominent community figures.
- 4) Further leverage social media channels.
- 5) Additional email campaigns
- 6) Expand investment in search engine marketing (SEM) to reach a wider audience and generate interest.
- 7) Partner with relevant community organizations and masjids to promote the school and its programs.
- 8) Develop an influencer strategy and retainer strategic influencers relative to chaplaincy, leadership, education, Black Muslim experience, and community advocacy/organizing. Such resources can also be cross-utilized for Bayan On-Demand and Bayan Tours.

Targeted Content

Islam is the most diverse religion in the United States. Bayan's student population is largely representative of this diversity. While most post-secondary institutions and faith-based schools can develop broad content that is relevant across diverse segments of the population, developing highly targeted content that resonates with the diverse experiences, needs, and backgrounds of Muslim American communities, is key to expanding Bayan's brand awareness.

Similarly, expanded content that equally resonates with the needs and interests of students by academic program is important. By way of example, a prospective Islamic Chaplaincy student can benefit from unique content that is relevant to pastoral care compared to a student who is an Islamic elementary school administrator interested in Bayan's Islamic Education field of study.

Based on the diverse communities Bayan serves and the wide range of academic programs offered, the development of relevant content will be one of the most substantial investments and undertakings of this plan. The elements include:

- Developing targeted content that speaks to the needs and interests of prospective students. This can include case studies, testimonials, videos, and blog posts.
- Capturing and showcasing success stories of current students and alumni on Bayan's website, social media channels, and other digital assets. These stories should be of professional, production quality with both short and long-form options that can serve Bayan through the next three (3) years.
- Conduct interviews with faculty members and students to provide personal perspectives on Bayan's mission, curriculum, and student experiences. These also should be of professional, production quality with short and long-form options.
- Create virtual campus tours that showcase Bayan's state-of-the-art facilities in Chicago and the "day in the life" of Bayan students across all major academic offerings.
- While some of the above content exists, much is dated and focuses on Bayan's scholarship offerings versus its curriculum, academic offerings, mission, and student experience.

Integrated Approach

In order to expand Bayan's brand awareness and reach greater numbers of prospective students, a strong marketing strategy that utilizes various channels and content types is necessary. Staff is necessary to scale up Bayan's recruitment efforts as we have maximized capacity improvements, we can expect from a strong technology platform. We also need to scale events that reach more communities on a consistent basis. Such events should be anchored by Bayan students and alumni. This should be possible by leveraging the good will the Bayan student/alumni community has built with these constituencies. This plan focuses on bringing necessary resources to allow for this on a much larger scale than is currently possible.



By investing in infrastructure improvements and leveraging alumni networks, Bayan can continue to improve the overall student experience and strengthen its reputation as a leading Islamic graduate school. With careful planning and execution, this comprehensive student recruitment and engagement plan can help Bayan achieve its goal of increasing enrollment to 1,000 students over the next five years.

The recommended approach relies on these areas:

- Strategic Marketing Initiatives
- Targeted Content
- Events and Community Engagement
- Tapping into Student and Alumni Networks
- Expanding Thought Leadership
- Public Relations

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Accredited Programs	Limited marketing and outreach capacity	Increasing demand for Islamic education in the United States	Ability to translate high net worth donor interest into action
World Class Faculty	Limited online presence	Growing interest in chaplaincy and pastoral care	Economic downturns and reduced funding opportunities
Strong reputation with constituent circles	Limited scholarship opportunities for students	Increasing diversity within the American Muslim community	Political and social tensions affecting Muslim American communities
Campus located in Chicago	Limited engagement opportunities for students	Collaborations with other Islamic institutions and organizations	

Community Engagement

Over the past year, Bayan has experienced early success in expanding brand awareness by visiting masjids and community centers in Muslim American communities across the United States. While seeking to create awareness about Bayan, each event is focused on contributing spiritually, educating, and elevating communities. There is no better way to convey Bayan's mission, world class educational programming, and the impact that Bayan constituents have on a daily basis.

This effort has been largely facilitated by Bayan's Development and Advancement team. It has been successful in getting the word out to communities that often were unaware of Bayan's existence as well as for fundraising opportunities. A limited number of new students have resulted from these events.

While Bayan has leveraged its staff, leadership, faculty, students/alumni to maximize the number of events, Bayan needs to substantially expand such strategic events while adding prospective student recruiters to participate and support these visits. Additionally, more consistent visits and touch points are necessary to reinforce Bayan's messaging and investment in local communities.

- Conduct at least 600 events in FY-2024 with 1,100 events per year by the end of FY-2027, with the goals of expanding the number of unique masjids and community organizations as well as the consistency of visits.
- Expand events in key spheres of interest including rural communities in Texas and Arkansas, Houston, National Capital Region, Cleveland, Detroit, Minneapolis/St. Paul, Philadelphia, Tristate Area, Tampa, Orlando, Charlotte, Chicago, San Diego, Omaha, Inland Empire (CA), and San Francisco Bay Area.
- Host monthly webinar and in-person webinar series on topics related to Islamic studies and issues relevant to Muslim American communities. These events would feature distinguished alumni, community leaders, faculty/scholars, and interfaith leaders.
- Interactive virtual workshops that enable prospective students to interface in real-time with Bayan faculty, providing a real-world experience of being in the Bayan classroom.
- In-Person and virtual open house events in key recruitment areas (Dallas, Texas, Chicago, Minneapolis, Los Angeles/Orange County, and Tri-State/PA region) including faculty and admissions representatives.
- Deeper community engagement including providing volunteers, sponsorship, and other support for important local community initiatives and projects. Our engagement with communities needs to be two-way, dynamic, and consistent.
- Creating student pipelines and cohorts from major community organizations (e.g. IRUSA) where constituents train at Bayan and volunteer within these organizations for on-the-ground experience, which enhances the educational experience and produces enduring value for the missions of these participating organizations.

Student/ Alumni Engagement



There is no better source of building awareness and enrollment then through our alumni and students. Bayan has built goodwill with students and alumni alike. Both groups are extremely proud of Bayan and feel Bayan has had a positive impact on their lives and most importantly, their ability to serve Muslim American communities. Many students and alumni welcome the opportunity to represent and promote Bayan. The only limitation is the currently limited resources Bayan has to tap into these valuable resources more consistently.

Over the past year, Bayan has built the foundations of the BayanPlus community for alumni and students. Alumni representatives have built the plan surrounding BayanPlus and have been involved in the planning of the platform that will support BayanPlus. They have also closely collaborated on conceptualizing the services and types of engagement that will encompass BayanPlus.

The following initiatives are recommended:

- Complete the BayanPlus platform including the mobile application and launch by Fall 2023.
- Actively promote student/alumni successes via BayanPlus and via public relations initiatives.
- Develop a mentorship program that pairs current students with alumni or faculty members. The technology component is a part of the platform being constructed. The program, however, needs to be promoted and have dedicated management resources.
- Create student clubs and groups that focus on different areas of Islamic studies and chaplaincy and encourage students to participate in extracurricular and community-based volunteer activities in their local communities.
- Host regional social events and activities that bring students, alumni, supporters, and community organizations together and build a sense of community. These would also serve as impactful networking opportunities. Initial regions would be Chicagoland, Tristate, Minneapolis/St. Paul, Houston, Dallas, and Southern California.
- Create a student ambassador program that allows students to promote Bayan to their peers.

A Place to Learn:

Bayan On-Demand

Bayan has curated over 300 hours of high-quality educational content that enables subscribers via video-on-demand technology to watch recordings of the same lectures and class discussions Bayan students experience as students. While Bayan On-Demand (BOD) offers a range of subject matter that is appealing and informative, there are several obstacles to expansion. Overcoming the following obstacles can also substantially improve awareness of Bayan in the community and further position it as a resource of Islamic knowledge.

- The structure of BOD content, which is a one-way lecture format without the opportunity for interaction, engagement, or personalized learning experiences.
- While a wide range of topics are available on BOD, the topics tend to be more academically focused and positioned compared to “everyday topics” that are consumable on a larger scale.
- Courses are generally 15-20 hours with modules being lengthy.
- The current content and structure of BOD is generally more appealing to older audiences or those that may have a specific academic area of interest.
- BOD’s platform supports short-form content, live events, hybrid learning experiences, learner exercises and activities, gamification, quizzes/tests, the ability to interact with instructors/other learners, badges/credential issuance, on-demand/personalized learning, and multi-modal media delivery. In order to appeal to a much larger segment of Muslim American communities and beyond, we need to leverage these functions which we do not currently rely upon.



A Place to Learn:

Bayan On-Demand

The below initiatives are recommended:

- Adding at least 500 new hours of content annually with at least 75% focused on short-form content, focused on contemporary issues and their intersection with Islam.
- Creating at least 40 hours of new short-form content within the next 12 months by repurposing existing BOD course content.
- Engaging visiting faculty to moderate livestreamed short-form interactive learning experiences.
- Creating dedicated learning content creation and facilitation capacity with a focus on creating new content and acquiring content assets. This will include full-time as well as part-time contributors.
- Develop a paid internship and youth employment initiative in which we send individuals out in the community to interview key figures and document the work that Bayan-trained students and alumni are doing (such as showcasing reality-based work of an Imam alumni of Bayan or a military chaplain, an NGO manager, etc. These should be in 15, 30, and 60 minute formats depending on the material and audience and get viewers excited about Bayan's impact and the careers Bayan prepares its students for.
- Virtually host community forums and discussions on issues of public interest that are newsworthy.
- Moderation capacity to interact with BOD subscribers.
- Creating interactive exercises, learning experiences, and badges in the top 10 BOD courses.
- Retain strategic influencers who can provide quick snippets and have a large promotional footprint.
- Develop a true "Freemium" offering for BOD once we have expanded the content so everyone can download and benefit from mobile app but have a paywall threshold. Everyone should leave a Bayan event with BOD on their phone. The focus with this strategy should be more about getting the app on users phones and people on the application then paid subscribers. As we build the content base, we will have a base of users who we can market a paid version of BOD to.
- Leverage cross-promotional opportunities via private-labeling and with content providers that will deepen awareness, revenue opportunities, and are content offerings.
- Continue to add more traditional courses to build that part of BOD's library, by at least 50 hours annually.

By expanding and refreshing BOD's current model, we can build the subscriber base and leverage BOD as a conduit for new student recruitment, fundraising, and thought leadership. Bayan can maintain and grow its current niche learning content but significantly expand it to attract many younger and every-day type users, parents, students, and those outside Muslim American communities as well.

A Source of Knowledge

Two key objectives of Bayan's Strategic Plan are to become an "authority" in Islamic higher education and scholarly thought in the United States as well as helping set the narrative as it relates to the deep contributions Muslims have and continue to make to American society (versus allowing Hollywood or the media to set the narrative for Muslim Americans). As an academic institution with over 60 world class faculty in a plethora of fields, Bayan is uniquely positioned to accomplish these objectives. Bayan can work towards these goals and in doing so expand public awareness.

Bayan should build a "go to network" of scholars, policy advisors, and advocates who can be called upon by media outlets and others as subject matter experts as it relates to Islamic studies, chaplaincy, spirituality, mental health, education, equity, communities, and the intersection of contemporary American society and communities. This type of affiliated representation can create awareness avenues that will augment and complement the other components of this plan.

Expanding Partnership with UC Berkeley

In 2020, Bayan established a partnership with the Center of Middle Eastern Studies (CMES) at the University of California, Berkeley. This collaboration has successfully produced a webinar series and other academic presentations. CMES has expressed strong interest in deepening the current partnership with Bayan. Doing so not only provides Bayan a significant source of expanded academic credibility but also provides potent new student recruitment opportunities. The following recommendations are made in this respect:



The webinar series should be expanded into quarterly in person/livestreamed events that focus on key issues of the day that impact Muslim American communities. CMES and Bayan should work closely in attracting scholars from elite academic institutions around the world to participate as well as policymakers and the media. These events can provide a high level of public awareness and credibility across the board.

Establish a joint graduate certificate and degree program that will enable students to earn degrees from both Bayan and the University of California at Berkeley. Berkeley has launched joint-degree programs with other schools, however, such a program would be the first of its kind in terms of being grounded in Islamic Studies and in partnership with an Islamic institution of higher education.



Public Relations

To augment the various elements of this plan, it is recommended that Bayan create a public relations infrastructure and capacity. This would include the creation of a press-kit, position papers, and on-going public relations support.



Bayan Tours

Since 2017, Bayan has been offering unique faculty-led tours to world heritage destinations such as Uzbekistan, Bosnia-Herzegovina, the Holy Land, Southern Spain, and Malaysia. Upcoming new excursions include Turkey and Egypt. Each year, Bayan Tours offer high-quality curated excursions to these and other destinations to satisfy the interests of our diverse community of fellow travelers.

In FY-2023, Bayan Tours is expected to generate over \$ 400,000 in operating revenue across six (6) separate excursions. In addition to a source of revenue and another way to educate communities, Bayan Tours has opened up new sources of engagement with prospective supporters and donors.

Over the past year, Bayan Tours guests have become new supporters of Bayan's mission, generating over \$ 120,000 in contributions.

By FY-2028, Bayan Tours is projected to offer at least twelve (12) excursions, generating in excess of \$ 1,000,000 in operating revenue for Bayan. Over the next five (5) years, Bayan seeks to generate at least \$ 800,000 in donor support from new Bayan Tours constituents.

Enrollment Projections

New Degree Seeking Students by Year

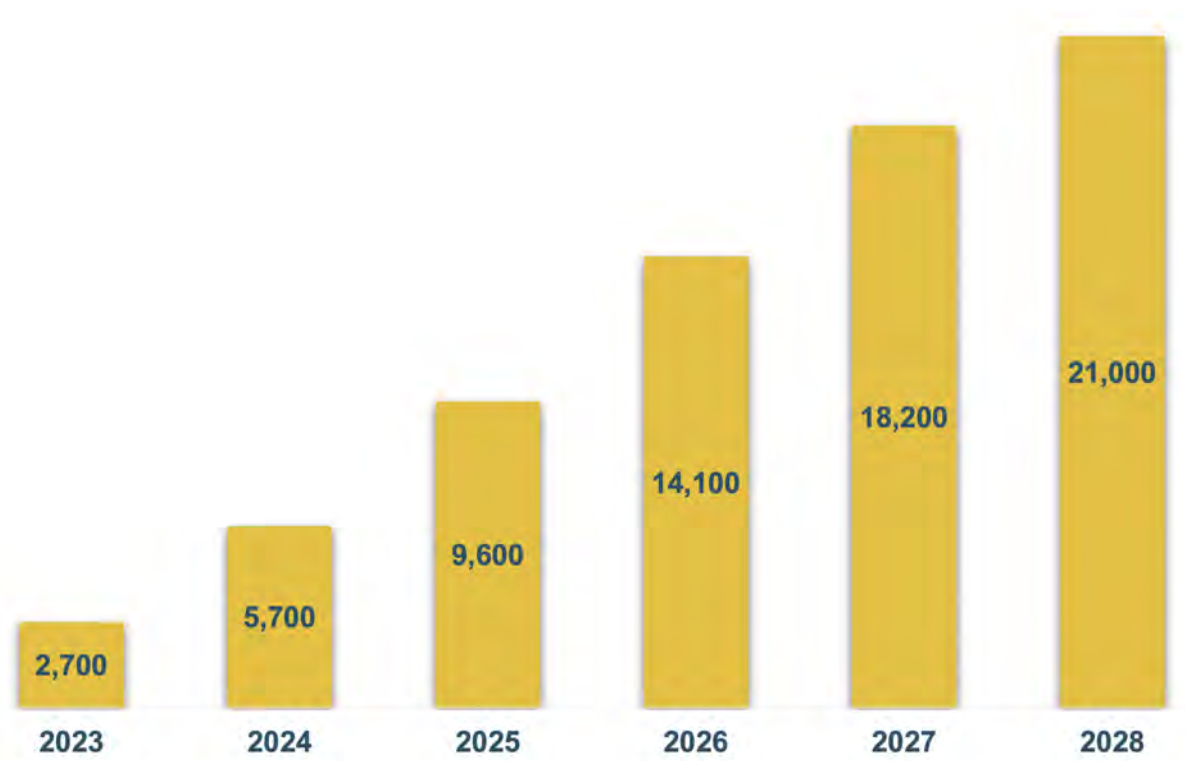


New Degree Seeking Students by Semester

Term	Year	Enrollment
Fall	2023	50
Spring	2024	65
Summer	2024	15
Fall	2024	70
Spring	2025	85
Summer	2025	20
Fall	2025	90
Spring	2026	105
Summer	2026	25
Fall	2026	110
Spring	2027	125
Summer	2027	30
Fall	2027	130
Spring	2028	145
Summer	2028	35

Bayan On-Demand

User Projections by Year



New Staffing Plan

Total Positions By Year Created by Plan

Position	2023	2024	2025	2026	2027	2028
Outside Recruiters	2	2	2	3	3	4
Inside Recruiter/Admissions Counselor	1	1	1	1	2	2
Alumni Engagement Specialist	1	1	1	1	1	1
Content Creators	2	2	2	3	3	3
Engagement Specialist	1	1	1	1	1	1
Social Media Specialist	1	1	1	1	1	1
Community Engagement Coordinator	1	1	1	1	1	1

Financials & Return

The below budget specifically focuses on special funding required for this plan. As operating revenues increase, Bayan's operating budget will assume more of the expenditures associated with execution of the plan.

Additional Expenditures Associated with Plan

	2023	2024	2025	2026	2027	2028
New Staffing	\$ 433,249	\$ 939,634	\$ 1,026,506	\$ 888,320	\$ 622,311	\$ 454,998
External Content Development	\$ 80,000	\$ 135,000	\$ 100,000		\$ -	\$ -
Additional Marketing & Influencer Creative	\$ 60,000	\$ 100,000	\$ 110,000	\$ 65,000	\$ -	\$ -
Specialized Marketing	\$ 47,500	\$ 88,300	\$ 117,000			
BayanPlus Platform Launch	\$ 48,700					
Joint Programs with UC Berkeley CMES	\$ 117,000	\$ 252,000	\$ 252,000	\$ 200,000		
Instructional Design for Bayan On-Demand	\$ 60,000	\$ 25,000	\$ 14,400			
Community Events & Engagement	\$ 225,000	\$ 300,000	\$ 345,000	\$ 295,000	\$ 222,000	\$ 177,009
Digital Assets	\$ 85,000	\$ 60,000				
Public Relations	\$ 10,000	\$ 20,000				
Production Services	\$ 45,000	\$ 40,000				
Total	\$ 1,211,449	\$ 1,959,934	\$ 1,964,906	\$ 1,448,320	\$ 844,311	\$ 632,007

Additive Revenues Associated with Plan

	2023	2024	2025	2026	2027	2028
Enrollment	\$ 45,000	\$ 215,000	\$ 734,500	\$ 1,145,000	\$ 1,939,390	\$ 3,000,300
Partnerships		\$ 65,500	\$ 95,000	\$ 141,000	\$ 189,000	\$ 247,000
Fundraising	\$ 187,500	\$ 404,400	\$ 708,000	\$ 1,103,840	\$ 1,565,050	\$ 2,203,490
Bayan On-Demand	\$ 15,000	\$ 47,850	\$ 95,955	\$ 155,600	\$ 244,900	\$ 321,500
Bayan Tours	\$ 37,525	\$ 89,900	\$ 123,400	\$ 265,500	\$ 350,000	\$ 433,500
Professional Services		\$ 25,000	\$ 55,000	\$ 75,000	\$ 100,000	\$ 100,000
Total	\$ 285,025	\$ 847,650	\$ 1,811,855	\$ 2,885,940	\$ 4,388,340	\$ 6,305,790

Projected Return Through 2028

Additive Operating Revenue	\$ 16,524,600
Additional Expenditures	\$ 8,060,927
Return on Plan	\$ 8,463,673



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