



Naaleh College Strategic Plan

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Beis Midrash of Queens, (Federal Tax ID #11-2509831) was founded in 1982 by Rabbi Harold J. Reichman, Phd, with the mission of building charitable and educational endeavors throughout the world. In 2006, Beis Midrash of Queens created Naaleh Torah Online, Naaleh.com, a free website offering video lectures and classes on a wide range of Torah topics. Since then, it has become the premier Torah website for Jewish women, and it numbers over 29,000 members, both men and women, across the globe. Some of our presenters include Rebbetzin Tziporah Heller, Rebbetzin Shira Smiles, and Rabbi Hanoch Teller.

In 2011, BMQ created the first independent licensed Torah and professional online college, Naaleh College, to enable students to study various professions via the computer and earn an Associate or Bachelor level degree. Our majors are Judaic Studies, Computer Information, and Computer Information Management. On November 8, 2011, Naaleh College was granted a provisional license from the Commission for Independent Education, Florida Department of Education. This was the initial step in recognizing the institutional mission. During the first three years in operation, Naaleh College developed quality degree programs, built a team of dedicated professionals, enrolled students, and earned the status of Annual License holder with the Commission for Independent Education, Florida Department of Education.

Building on our accomplishments, the institution decided to seek accreditation in order to gain recognition from other institutions, potential students, and employers. In 2015, Naaleh College began the DEAC Accreditation Process, which culminated with a site visit November 10, 2016. The programs and strategies developed beginning in 2015 were to better serve our students, which strengthened alignment with DEAC Accreditation Standards. Some accomplishments include:

- ▶ Formalizing many informally carried out processes by creating an Outcomes Assessment Plan and Course Development Manual
- ▶ Revising courses based on student, faculty, and Advisory Council input
- ▶ Implementing more student services

This document presents a framework and roadmap for the strategic planning process at Naaleh College. It serves to provide guidance in the preparation of a strategic plan that will guide the institution in several initiatives known to be important to assure educational effectiveness and sustainability.

This document draws on relevant information from outcomes assessment process, stakeholders, a SWOT analysis, and the institutional mission. In particular, the eight strategic goals are developed into formal strategic planning initiatives:

- ▶ Technology
- ▶ Marketing
- ▶ Admissions
- ▶ Academics
- ▶ Personnel
- ▶ Student Services
- ▶ Financial Sustainability
- ▶ Facilities and Equipment

Specific metrics are in place for the goals and personnel have been assigned responsibility for implementing strategies and monitoring the progress towards the goals.

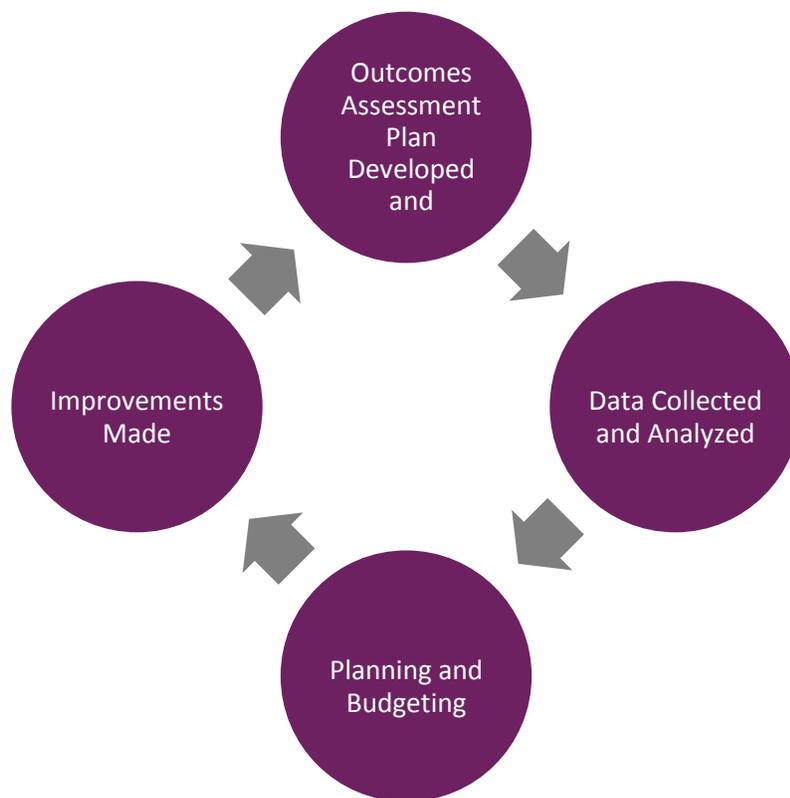
As these goals outlined in the Naaleh College 2017-2019 Strategic Plan are met, we plan to expand Naaleh College in order to enable as many people as possible to achieve a practical profession which will allow them to support themselves and their families with dignity. In addition, our goal is to promote Jewish continuity through high level education to Jews worldwide concerning our heritage.

Our college will provide similar services to all people around the world, providing the opportunity for low cost, high quality professional education, as well as learning Biblical ethics and morality.

Based on outcomes assessment data, the desire for institutional accreditation and a desire for continuous improvement, this plan aims to produce a potential road map to success. Critical to continual improvement is acknowledgement that the mission statement, the institutional goals and religious identity are relevant and continue to drive operations, planning and allocation of resources.

The process is cyclic, never static and has been enhanced by efforts towards voluntary accreditation pursuit.

This plan was based on a SWOT analysis, a critical review of the mission, institution goals and available outcomes assessment data.



Naaleh College is dedicated to providing affordable, accessible, universal education with the goal of professional employment and personal development. We are able to make education accessible by offering our courses online, via distance education. We believe that education is the key to personal growth and success, and that students should be imbued with professional skills together with moral development and education for values. The values we hope to impart to our students are G-d's instructions for humanity as expressed in His revelation of the Torah.

Naaleh College has the following academic, ethical, economic, and professional goals and objectives.

Academic Goals

- ➔ Students become lifelong learners
- ➔ Students gain skills to continue learning
- ➔ Students demonstrate mastery of the tools to perform successfully in a technology driven world.

Ethical Goals

- ➔ Students act with integrity
- ➔ Students utilize ethical business practices.

Economic Goal

- ➔ Graduates of Naaleh College will enter professional life without prohibitive debt.

Professional Goals

- ➔ Graduates will gain employment.
- ➔ Graduates will function successfully in a professional team.

Naaleh College is an Orthodox Jewish institution, guided by the fundamental beliefs of Orthodox Judaism as taught in the Torah, which includes the written Jewish Bible and the Oral Torah, also known as *halacha*. Among the core values are the belief in the Divinity of the Torah. Beliefs which guide Naaleh College are:

- ▶ The belief in One Omnipotent G-d
- ▶ The belief in G-d's Providence and involvement in our world
- ▶ G-d has demands upon us to live moral and ethical lives, as expressed in the Torah.
- ▶ The Torah contains His directives for the human race.

These beliefs are further expounded in the Thirteen Principles of Faith presented by Maimonides.

Strengths

- ▶ **Association with Naaleh.com.** This free website offering video lectures and classes on a wide range of Torah topics, since 2006, has become the premier Torah website for Jewish women, and it numbers over 29,000 members, both men and women, across the globe.
 - Many of the Naaleh.com lecturers and administrators are also involved in some level with Naaleh College, adding legitimacy to a new college.
 - The association allows Naaleh College to market the degrees to Naaleh.com members.
- ▶ **Our Instructors.** They transmit the material clearly, are enthusiastic, and are known in their fields.
 - Faculty members have experience teaching at various colleges and universities.
 - All faculty have experience working in the field of study. Most faculty members teach part time while working in the field. This allows them to share real life examples with the students.
 - Lecturers are experts in their fields. Many Judaic Studies lecturers are recognized globally for their expertise. Therefore, the faculty brings credibility to the programs and improve the student experiences.
 - The expertise of the faculty can be highlighted in the marketing materials.
- ▶ **Our Platform. It is easy to navigate.** The Naaleh College platform was developed especially for Naaleh College, is used for online course delivery and is easy to navigate and compatible with most web browsers. Students can focus on course content and not worry about course navigation issues.
 - Our Program Design. Students watch videos which can be downloaded or watched via live stream. Thus, they can watch or listen to the lectures at different locations and

times. Student learning is assessed in several ways –discussion board posts, papers, exams, and projects.

- ▶ **Intertwining Computer Degrees with Judaic Studies.** Students have the opportunity to develop professionally while enhancing their Jewish knowledge.
- ▶ **Price:** Cost of our programs is reasonable - \$300/credit (\$900/course).
- ▶ **Flexible Transfer Credit Options:**
 - Naaleh College accepts AP Credit, all CLEP, DANES Subject Standardized Tests, and a wide range of competency exams.
 - Through our familiarity with Judaic Studies programs throughout the world, we are able to evaluate and accept Judaic Studies credits earned at a religious institution, and help students in such institutions move over into professional training while capitalizing on their religious higher education studies.

Weaknesses

- ▶ **Conversion Challenges:** It is difficult to get applicants to follow through and complete their application.
- ▶ **Branding:** Limited name recognition
- ▶ **Placement:** No track record yet with placement of graduates
- ▶ **Length of Degree:** Some potential students perceive online colleges as degree mills, where they can earn a degree in months with minimal work. This is incorrect. It takes 4 years to complete a bachelor's degree at Naaleh College when the student is taking a full course load and longer if the student is studying part time. We have a paradox – students who cannot dedicate all their time to studying and students who want to finish quickly.
- ▶ **Retention:** Many of our students are working and/or have families. School is not their main focus, so when there is a lot of coursework, they drop out.
- ▶ **Lack of Accreditation:** Potential students are reluctant to enroll in a non-accredited college since they think that only degrees from accredited institutions are accepted by graduate schools and other institutions for transfer credit. If we do not receive accreditation, we will have to evaluate what we did wrong and determine if we should continue with the goal of accreditation or not.

Opportunities

- ▶ **Niche Market:** All degree programs address professional skills or Judaic studies. Naaleh College combines these disciplines, giving us a niche market. Thus, we can market our degree programs to students who want to study Judaic Studies and information technology. Many of our current students and potential students are Orthodox Jews with a strong background in Judaic Studies. They want to study at an institution that aligns with their religious beliefs and gives them the opportunity to study Judaic Studies along with computers. Our programs allow them to do this.
- ▶ **Generous Scholarship Program.** The Dean's Scholarship is a scholarship awarded to students who do not have an academic degree and can demonstrate that they have great need of a degree to advance professionally. Additionally, they must demonstrate that they are motivated to succeed. Dean's Scholars pay \$200 a course. A full paying student pays \$300 a credit (\$900 a course). We advertise this scholarship and will continue to do so. Naaleh College also offers generous academic and need-based scholarships. A student can earn up to 50% reduction of tuition through these programs.
- ▶ **Accreditation:** Ability to increase the student population after earning accreditation. Many potential students are reluctant to attend a non-accredited institution since they fear not being accepted to graduate school. When this barrier is gone, we will market aggressively in order to recruit additional students.
- ▶ **Job Market:** Most professions associated with Naaleh College degrees have a positive growth outlook based on current trends in the workforce.

Threats

- ▶ **Competition for Students:** There are many online programs. How does Naaleh College differentiate from other online colleges and attract students?
- ▶ **Economy:** Because of economic challenges, many people are working and do not have time to go to school. Others cannot afford to pay anything towards tuition, despite our reasonable tuition and generous scholarship program.
- ▶ **Bias:** Bias of applicants towards online education. Many think an online degree is less legitimate in comparison to a degree earned at a brick and mortar college. We must overcome the prejudice and show that we are a serious school.

As a result of a thoughtful analysis of both operational capacity, educational effectiveness, the SWOT, and the institution's mission, the following Short-Term Strategic Goals were developed:



Technological Goal

Moodle transition as Naaleh College LMS

Rationale: Currently, the Naaleh College platform can host videos, includes a discussion board and gradebook for the discussion board, and is a medium for instructors to post messages and documents. In February 2016, we decided to investigate using Moodle together with the Naaleh College LMS in order to add necessary features such as: enabling students to submit assignments through the LMS, allow the administration to easily track all assignments for data analysis purposes, improve compliance with FERPA, having one gradebook with all grades being stored on our platform, and to integrate the password protected test hosting feature. In March 2017, administrators decided to transition completely into Moodle.

An additional benefit of transitioning to Moodle is that student services can be implemented through the platform. Goals are in place to create the following student services offerings through Moodle: Student Life, Student Community Board, and Student Activities.

Goal	Objectives	Description	Timeline	Assigned to	Resource	Assessment
Moodle transition as Naaleh College LMS.	<ol style="list-style-type: none"> Finalize Moodle platform setup and provider; Create one course on Moodle Advisory Council members and alumni review the course in Moodle during the beta period. Launch beta version for students of Moodle as LMS for one course. Survey users, request feedback and create list of further enhancements Roll out full Moodle LMS for all courses Integrate Student Life, Student Community Board, and Student Activities 	In February 2016, we decided to explore Moodle as a possible improvement to our current LMS. In March 2017, the leadership decided to transition completely into Moodle.	<ol style="list-style-type: none"> July 2018 - Summer Term August 2018 October 2018 - Fall 2018 Term December 2018 February 2019 - Spring 2019 Term July 2019 - Summer 2019 Term 	Hillel Rudolph	Developers, Moodle service provider, stakeholders	<p>Fully Meets: Beta version for one course in October 2018</p> <p>Full integration by Spring 2019</p>

Connection to Mission

- Part of our mission is for education to be accessible to students. Keeping up to date with technological advances allows the delivery of our courses to be more efficient. It

will make our site easier to navigate, so students will be able to focus on their education without technical barriers. With the addition of the data tracking features, we can help students track academic progress, achieve SAP, graduate, and find employment.

Input from Stakeholders

- ▶ **External Stakeholders:** At least three representatives of the Advisory Councils will be asked to test the Moodle integration once the beta version is launched, and to share their assessment of its quality and effectiveness. We will also ask alumni to survey the update.
- ▶ **Internal Stakeholders:** There is a section in the course surveys at the end of the semester which ask students to evaluate the technological components of the Naaleh platform. There is a survey for the administration and faculty asking them to evaluate the technical components of the Naaleh platform.



Marketing Goals

Increase effectiveness of marketing campaigns and generate interest in Naaleh College.

Goal	Objectives	Description	Timeline	Assigned to	Resources	Assessment
Increase effectiveness of marketing campaigns and generate interest in Naaleh College.	<ol style="list-style-type: none"> Develop marketing plan before each enrollment period Track effectiveness of each campaign in generating leads 	<p>Emails campaigns, updating the Naaleh College website, new online advertising campaign for Google AdWords and Facebook.</p>	<p>May 2017 - Summer and Fall marketing plan</p> <p>November 2017 analyzing data from Summer and Fall Marketing campaigns</p> <p>December 2017: Assess, modify and implement marketing plan</p> <p>April 2017: continue cycle of assessment and adjustment of marketing campaigns</p>	Marketing Director	<p>Agreements with other websites, Internal email campaigns and advertisement on Naaleh.com, new google AdWords and Facebook campaigns.</p>	<p>Fully meets: 2018:</p> <p>5 campaigns in 2018 – 3 email blast to partner lists, a Facebook campaign, and a Google AdWords campaign.</p> <p>2019: 7 campaigns</p> <p>Increase leads to 60 leads for 2017 Fall term</p> <p>Increase leads to 75 for Spring 2018 Term</p> <p>Increase Leads to 95 for Fall 2018</p>

Connection to Mission

Naaleh College is dedicated to providing affordable, accessible, universal education with the goal of professional employment and personal development. The more interest we generate about Naaleh College, the more people we can service. The Naaleh College marketing effort follows a cycle of marketing campaigns, tracking leads, and analyzing effectiveness of various campaigns.

Input from Stakeholders

- ▶ **Internal stakeholders: Administrators:** Director, Dean, Educational Director, Registrar, Admissions personnel, Marketing personnel
- ▶ **Internal stakeholders: Students.** When students fill out an application, they write how they heard of Naaleh College. This data is collected by Marketing personnel. Marketing personnel analyze and present the data at the regular Marketing and Admissions Analysis Meetings which occurs every semester upon completion of the enrollment period. The last meeting took place in March 2017. The next meeting will take place in November 2017.

External Stakeholders

- ▶ **Board of Directors:** At the bi-annual board meeting, the Board of Directors review past campaigns, marketing results and discuss possible improvements.

Accomplishments

- ▶ Marketing Plan Initially Implemented: Jan 2017



Admissions Goals

Increase enrollment via new students and increased conversion rate.

Goal	Objectives	Description	Timeline	Assigned to	Resources	Assessment
Increase enrollment via new students and increased conversion rate	1. Track conversion rates of leads to applicants and applicants to enrolled students	Improve admissions processes to increase new enrollments and conversions	January 2018: All leads as of March 2017 will be tracked for data analysis	Tzipora Klaver, Director	Tracking platform	Fully meets: Conversion: Rate of leads to applicants: 10% for Fall 2018 term Conversion rate of applicants to enrolled students: 15% for Fall 2018 term
	2. Track when applicants drop out of process	Increase engagement with applicants and interested parties			Online chat widget to increase engagement	
	3. Identify patterns and trends in conversion process;		March 2018: Admissions processes will be analyzed and modified based on conversion data collected		Admissions counselor	
	4. Draw conclusions and take action to improve conversion rate					
	5. Increase conversion rates		November 2018: Admissions processes will be analyzed and modified based on conversion data collected			

Connection to Mission

Naaleh College is dedicated to providing affordable, accessible, universal education with the goal of professional employment and personal development. The more students we recruit who study at our college and graduate from it, the more people will have the skills to find employment. At the same time, it is important that we provide the necessary support so that they can succeed. Consequently, our admissions goals are to grow slowly at a moderate rate. In order to increase enrollment and reach our admissions goals, we have implemented processes to analyze marketing and conversion data. The data is presented at a meeting that occurs every semester. This allows the administrators to make decisions about internal admissions procedures to convert leads to applicants and enrolled students. This will allow Naaleh College to continue its important work of educating people for professional employment and personal development. The Naaleh College recruitment effort follows a cycle of marketing campaigns, tracking leads, and analyzing effectiveness of various admissions procedures.

Input from Stakeholders

- ▶ **Internal stakeholders:** Administrators – Director, Educational Director, Dean, and Admissions personnel

Accomplishments

Implementation of new admissions procedures Fall 2016. The results of this program will be monitored biannually and changed as necessary.



Academic Goals

- ▶ Improve Naaleh College Satisfactory Academic Progress.
- ▶ Improve Student Persistence.

Goal	Objectives	Description	Timeline	Assigned to	Resources	Assessment
1. 60% of students are within Naaleh College SAP	1. Track student achievement on an annual basis 2. Inform students of their SAP	Satisfactory Academic Progress (SAP) is a measure of whether a student is completing his	Reach goal before Fall 2017 Semester. Maintain goal the	Chana Prero	Highly qualified instructors, lecturers, and student services	Before Fall 2017, 60% of students are within SAP. Before Fall 2018,

	<p>status and if they are in danger of being withdrawn from the college</p> <p>3. Assure faculty and SME files are up to date</p>	<p>or her coursework in a timely fashion. SAP at Naaleh College is measured as follows: Student maintains a cumulative grade point average of 2.0, completes ¾ of attempted credit hours, on track to complete program based on number of courses student takes each semester on average.</p>	<p>following year.</p>		<p>staff</p> <p>High ratio between staff and students</p>	<p>maintain 60% of students within SAP</p> <p>SAP will be tracked in a spreadsheet</p>
<p>2. Improve Student Persistence</p>	<p>1. Instructors notify student services when a student is falling behind</p> <p>2. Student Services contacts struggling students and offers support</p> <p>3. Assure faculty and SME files are up to date</p>	<p>Improve percentage of students who remain enrolled in programs between semesters.</p>	<p>Begin reaching goal at end of Spring 2017. Reach goal by end of Spring 2018.</p>	<p>Chana Prero</p>	<p>Highly qualified instructors, lecturers, and student services staff</p> <p>High ratio between staff and students</p>	<p>1. End of Spring 2017: 40% Student Persistence for each program</p> <p>2. End of Spring 2018: 50% Student Persistence in each program</p>

Connection to Mission

Naaleh College is dedicated to providing affordable, accessible, universal education with the goal of professional employment and personal development. When students are effectively educated, they pass their courses and remain in the institution until they graduate. Naaleh College’s goal is to effectively educate its students until they graduate with a degree.

Input from Stakeholders:

- ▶ **Internal Stakeholders:** Hillel Rudolph, the Educational Director, Tzipora Klaver, Director, Chana Prero, Dean. The internal stakeholders meet biannually to analyze student SAP results and evaluate policies to retain and new policies to be implemented. Additionally, the stakeholders meet to analyze student services data, evaluate policies, and determine new policies to increase student persistence.
- ▶ **External Stakeholders:** The Advisory Council review curricula of courses students are failing and propose changes to the course or program in order to improve SAP and student persistence. At least one other Registrar from a different institution has agreed to review Naaleh College admissions and student services policies and suggest improvements for best practices.



Personnel Goals

Retain and hire qualified faculty per enrollment needs.

Goal	Objectives	Description	Timeline	Assigned to	Resources	Assessment
Retain and hire qualified faculty as per enrollment needs	1. Once we reach 40 full time students per major, we will hire additional faculty	Sufficient faculty to service students, while retaining teacher to student ratio of 1:20.	Beginning of spring 2017 - FERPA training	Hillel Rudolph	Create database of qualified potential instructors	All faculty will have at least 8 hours PD by June 2017
	2. Assure faculty and SME files are up to date	Increase professional development offerings.	Complete curricular gaps in Spring 2017 and Spring 2018		Additional curriculum developers	All curricula complete June 2017
	3. Analyze faculty satisfaction surveys and make recommendations.		Review faculty files June 2017 and June 2018			In-house PD offerings by June 2018
	4. Complete curricular gaps		Survey faculty in Summer			
	5. Require faculty to take sufficient					

	<p>professional development courses</p>		<p>2017. Analyze results Summer 2017. Survey faculty and analyze results Summer 2018.</p> <p>Update list of professional development options Spring 2017.</p>			
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Connection to Mission

Naaleh College is dedicated to providing affordable, accessible, universal education with the goal of professional employment and personal development. In order to give our students practical skills that will enable them to find employment, our courses must be up to date and our instructors must be effective online educators. Additionally, we must have sufficient instructors to teach our students as our institution grows. We also must provide the necessary support to our students to ensure they do not fall behind or “get lost in a crowd.” Consequently, we have a plan to deal with student growth. This includes a set ratio of employees to students to ensure we can give students the attention they need. We will need 1 teacher for every 20 students in a course.

Input from Stakeholders

- ▶ **Internal Stakeholders:** Hillel Rudolph, the Educational Director, Tzipora Klaver, Director, and Chana Prero, Dean. Rabbi Rudolph and Mrs. Klaver search for potential instructors and interview them. All three stakeholders notify curriculum developers and instructors of their continuing education responsibilities. Rabbi Rudolph and Mrs. Prero oversee the curriculum developers and assist them with obtaining educational resources.
- ▶ **External Stakeholders:** The Advisory Council reviews curricula and program offerings. They also review instructor resumes. Additionally, they advise Career Services about skills the graduates will need.

Accomplishments

In early January 2017, we had a Judaic Studies Advisory Council meeting. The advisors suggested that we simplify the Judaic Studies major and require fewer major courses, allowing the students to take more electives. We accepted this recommendation and did this in Spring 2017.



Student Services Goals

Expand Student Services

Goal	Objectives	Description	Timeline	Assigned to	Resources	Assessment
Expand Student Services.	1. Implement support plan for struggling students created in previous semester, in order to increase retention	Send updated Student Study Guide to students Track Student Services contact and support for struggling students Track that 2-3 phone calls between each teacher and student takes place	February 2017 Spring 2017, Fall 2018, Spring 2018	Student Services personnel	Increase weekly hours of Student Services Director Hire English professor to create online writing center.	2017: Retention rates exceed 70% Spring 2018: Online writing and programming labs implemented
	2. Provide additional job placement resources	Create online writing resources and online programming lab	Spring 2017, Fall 2018, Spring 2018		Hire computer professor to create online programming lab	
	3. Provide additional financial aid resources	Student Community Board	Spring 2018		Identify potential external stakeholders to review writing and programming centers	
	4. Roll out alumni services as alumni expands	Provide additional financial aid resources Give resource information more visibility Create bi-monthly alumni newsletter Create alumni portal on website to give alumni access to Library, Transcripts, Alumni Community Board, and Job Listings	Spring 2018 Spring 2018 Fall 2018			

Connection to Mission

Naaleh College is dedicated to providing affordable, accessible, universal education with the goal of professional employment and personal development. A robust Student Services Department, which supports students and graduates, will help students navigate college and plan their time so that they can succeed in their courses and attain marketable skills. This will help students to find and retain employment after graduation.

Input from stakeholders

- ▶ **Internal stakeholders:** Faculty, Student Services personnel, Chana Prero – Dean
- ▶ **External stakeholders:** Programming professional and writing professional to help set up writing and programming labs
- ▶ Advisors will help design alumni networking and career programming.

Accomplishments

- ▶ Upgraded Student Orientation and newly revised Student Guide for success implemented in Spring 2017.
- ▶ Implemented new protocol for student support. Student Services personnel stays in contact with professors to identify struggling students. She then contacts struggling students weekly and offers them support.



Finances and Sustainability Goals

Increase profits in order to be more financially independent and depend less on donors for sustainability.

Goal	Objectives	Description	Timeline	Assigned to	Resources	Assessment
<p>1. Increase our profits in order to be more financially independent and to depend less on donors for sustainability.</p>	<p>Increase profits by 5% in 2017, and by 10% in 2018</p>	<p>Increase in enrollment</p> <p>Reconfigure faculty pay structure</p> <p>Raise tuition</p> <p>Renegotiate technology costs</p>	<p>December 2017</p>	<p>Tzipora Klaver and Hillel Rudolph</p>	<p>Marketing specialist</p> <p>Additional board member/s with financial background</p> <p>agreements with lead generators</p>	<p>Fully meets: 2017: increase our profits by \$11,000 in 2017</p> <p>2018: Increase our profit by \$20,000 in 2018</p>
<p>2. Hire full time bookkeeper/accountant to maintain records and prepare financial reports</p>		<p>When reach \$1.5 million cash flow per year, hire full time bookkeeper.</p>	<p>Long term goal (after 2019)</p>			

Connection to Mission

Naaleh College is dedicated to providing affordable, accessible, universal education with the goal of professional employment and personal development. If Naaleh College can function independently without donations, it will be able to offer more services and courses to educate more people.

Input from Stakeholders

- ▶ **Internal Stakeholders:** Rabbi Reichman, President Naaleh College, Tzipora Klaver, Director, Talia Belsky, Director of Finance, and Hillel Rudolph, Educational Director. Mrs. Belsky reviews the budget monthly and sends it to the President and Director. Rabbi Reichman and Mrs. Klaver review her statements and evaluate how they can improve the budget. Financial results are also reviewed by the board of BMQ.
- ▶ **External Stakeholders:** Adding board members with financial background to Board of Directors



Long Term Goal

The BMQ governing board meets twice a year. As Naaleh College's operations increase, additional meetings will be added to provide more timely oversight. Once student enrollment reaches 500 students, the board will meet three times a year. This a long term goal as we do not anticipate reaching 500 student in 2017 or 2018.

Accounting and Bookkeeping

As transaction volumes increase, Naaleh College will hire a full- time bookkeeper/accountant to maintain the financial records and prepare financial reports for management. Currently, cash flow is approximately \$200,000 and our bookkeeper works 5 hours a month. The bookkeeper has the ability to add additional working hours. As cash flow increases, her hours will increase. Once Naaleh College reaches \$1.5 million cash flow, we will hire a full time bookkeeper or accountant. This is not projected for 2017 or 2018. It is a long term goal.

Accomplishments

In order to improve financial oversight of Naaleh College, Beis Midrash of Queens has added a board member with a strong financial background, Murry England, CPA, and is in the process of selecting another board member with audit experience, Meechal Litzenblatt. In addition, Beis Midrash of Queens addressed internal control weaknesses and hired a new independent auditor, Aron Epstein, CPA.

Upgrading Facilities and Equipment

Goal	Objectives	Description	Timeline	Assigned to	Resources	Assessment
Upgrade facilities and equipment	<ol style="list-style-type: none"> Buy a new fireproof cabinet to store student records When enrollment reaches 100, hire an Assistant Registrar and rent a larger office 	Larger office with space for 2 workstations and space to store additional student records	Spring 2017	Office Manager	<p>Money set aside for cost of cabinet, delivery, and installation.</p> <p>Listings of offices for rent that comply with CIE and DEAC regulations for educational institutions.</p>	<p>Bought cabinet by June 2017</p> <p>Identify potential larger site for office when the institution reaches 70 students</p>

Accomplishments

Fire-proof cabinet was purchased in June 2017.

Position	Timeframe
Enrollment Manager	Per 100 Applicants
Director of Career Services	200 enrolled students
Director of Financial Aid	500 student applying per semester
Learning Support Specialist/Student Services Assistant	Per 50 enrolled students
Academic Adviser	Per 25 enrolled students
Full time Bookkeeper/Accountant	Once the college reaches \$1.5 million annual cash flow
Faculty	As enrollment grows to 40 full time students and 8 courses offered per semester, 2 additional faculty members will be hired per program.
Department Heads	When faculty in a given department grows to 10 members
Assistant Dean	When enrollment reaches 500 full time students

Naaleh Proj. Expenses	Cost	Description	Naaleh Proj. Rev.	Revenue	Amount	Profit/loss
2016						
Teacher Salaries	\$40,000					
Administration	\$94,000	Director, Admissions, Dean Student Services, Registrar, Bursar, Director of Education				
Contract Labor	\$45,600					
Technical	\$55,000	Website/Graphics				
Payroll taxes and Service	\$16,000					
License/accreditation	\$35,000					
Consulting	\$10,000					
Rent	\$5400					
Utilities	\$2000					
Office Expenses	\$5300					
Textbook and Library Fees	\$1800					
Fundraising	\$35000					
Travel expenses	\$15000					
Textbook fees	\$2000			Tuition	\$15,000	
Marketing	\$4,500			Donations	\$360,000	
Merchant and Bank Fees	\$4200					
Total Expenses	\$370,800		2016	Total Revenue	\$375,000	\$4,200

Naaleh Proj. Expenses	Cost	Description	Naaleh Proj. Rev.	Revenue	Amount	Profit/loss
2017						
Teacher Salaries	\$15,000					
Administration	\$116,600	Director, Admissions, Dean Student Services, Registrar, Bursar, Director of Education				
Technical	\$53,000	Website/Graphics				
Payroll taxes and Service	\$9,212					
Consulting	\$8,000					
Contracted Labor	\$17,500					
Rent	\$5,400					
Utilities	\$3,600					
Office Expenses	\$3,000					
License/accreditation	\$20,000					
Travel expenses	\$15,000					
Fundraising	\$23,500					
Textbook and library fees	\$3,000					
Marketing	\$3,000			Tuition	\$20,000	
Merchant Account Fees	\$4,500					
Loan Repayment	\$52,000			Donations	\$320,000	
Total Expenses	\$333,312		2017	Total Revenue	\$340,000	\$6,688

President's Summary

Naaleh College is strong and vibrant. Guided by our mission, the institution has the ability to grow and develop into a powerful force in higher education. Our niche market is in need for our services. Our financial position is stable, with pledged donations and rising tuition income. Our operations are streamlined and our educational standards are high. With the goal of accreditation within reach, there are many opportunities for growth awaiting us. Continued strategic planning and accomplishment in the areas of technology, education, marketing, admissions, personnel, student services, finances, and sustainability will help the institution contribute significantly to our core market.