

Run your institution like a business, quantifying spending practices and results, track value provided to students, and stimulate giving from alumni and other sources.

Institutions of higher education face serious financial conflicts. Their costs in providing educational services increase steadily. But paying for them by repeatedly raising tuition rates is fiercely opposed by students, parents and advocates, who find these rates excessive and protest the large portion of spending that goes to administration. At the same time as more students seek admission, the recession has forced governments to cut funding for most services and has complicated fundraising. Finally, institutions are under pressure to measure their performance and justify both spending and funding requests.

In response, you need to run your organization like a business, quantifying spending practices and results, complying with government mandates, competing successfully for talent and making strategic decisions about marketing, pricing, recruitment and revenue streams. You also must track value provided to students, maintain credibility in serving your mission and stimulate giving from alumni and other sources.

The role of Finance is more central than ever. Today it extends beyond managing spending and preparing the budget to providing analysis of the financial implications of actions across the organization and advising decision-makers at all levels and departments.

Host Analytics can help. For more than 10 years, we have been helping dozens of education providers such as you to improve these and other processes and realize significant benefits by using our Host Analytics Corporate Performance Management (CPM) suite. The suite includes fully integrated modules for budgeting and planning, revenue planning, reporting and analysis, financial consolidation, and scorecarding and dashboarding. It can help you improve performance in many critical tasks including these:

Total Revenue – Track revenue from tuition and housing, dining services, bookstores and other non-tuition sources. Model the impacts of increases and decreases in tuition, subsidies, grants and auxiliary revenue.

Enrollment Growth – Follow the yearly increase or decrease in enrollment of both new and continuing students. Model changes to enrollment and their impacts on staffing, tuition and variable expenses.

Cost per Student vs. Student Share of Cost – Compare spending related to students and student learning with the percentage of cost paid from net tuition revenue and subsidies. Model changes in the cost paid by students vs. subsidy to determine balance of costs covered by students, the institution and government.

Fundraising and Alumni Giving – Track the percentage of alumni who give and the average amount, compare the percentages of the fundraising goal pledged vs. collected. Model scenarios for fundraising goal attainment, including impacts of decrease in average alumni giving.



pains

- Costs of providing education and related services continue to rise
- Government funding has diminished and donations have shrunk while demand for admission increases
- Attempts to balance costs with tuition increases meet fierce resistance
- Calls for oversight of spending, particularly administrative, grow louder

benefits

- Forward-looking plans and forecasts help prepare for economic changes
- Revenue planning helps project funding levels and identify new sources
- Automated consolidation speeds the financial close
- Reporting and analysis turn data into actionable information to support decisions in finance and operations
- Using scorecards and dashboards, everyone can monitor performance in a visual environment that keeps them focused on goals and improvement

Host Analytics CPM helps you get the information you need to make decisions that determine the success of your business. Finance professionals can take charge of their key responsibilities and provide valuable input into operations and executive strategizing and decision-making.

Budgeting and Planning enables forward-looking plans and forecasts so you'll be ready when economic changes happen. You can compare actuals vs. budget, reforecast easily as necessary so the budget is always timely, and maximize cash flow.

Revenue Planning facilitates demand and forecasting so you put resources into the most profitable projects. It provides guidance to anticipate changes in enrollment, tuition, fundraising and giving, so each factor contributes to efficiency of operations and revenue generation.

Financial Consolidation automates and speeds the financial close, reduces the cost and effort of closing and lets you put the latest information in the hands of executives at once to prepare them better for decision-making.

Reporting and Analysis turn your data into actionable information to support key decisions in finance and operations. Workflow ensures that all people who should contribute to decisions do so in the proper order.

Scorecarding and Dashboarding provide the visibility required for employees, managers and executives to understand and track their performance and that of their reports. These easy-to-use tools keep everyone focused on the right objectives and provide direction for performance improvement.

Delivered through Software-as-a-Service (SaaS), Host Analytics CPM allows you to avoid significant costs for new hardware purchases, software licenses and IT staff, and its rapid implementation enables you to begin improving processes and performance right away.

Host Analytics knows what matters to finance professionals in your industry. With our help you see the full implications of decisions, both risk and reward. You ensure that decisions are made on a sound financial basis that allocates money and resources wisely. You gain confidence that your operational processes are efficient, from all aspects of revenue and costs to managing fundraising and your endowment, leading to superior financial results in pursuing your educational mission and satisfying demands for accountability.



“Host Analytics improves our decision-making and gives us balance between entrepreneurship and financial responsibility.”

—Dan Rusnak,
Financial Systems Analyst,
Rasmussen Inc.

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