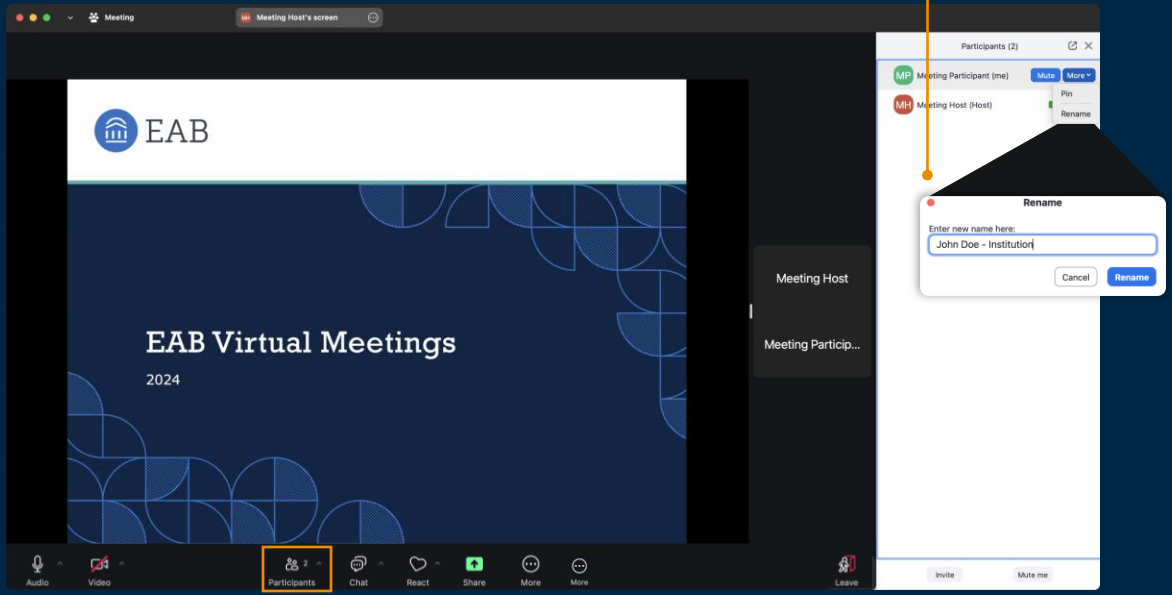
Strengthen Financial Outcomes with Rapid Insight

Strategy Spotlight

Rapid Insight

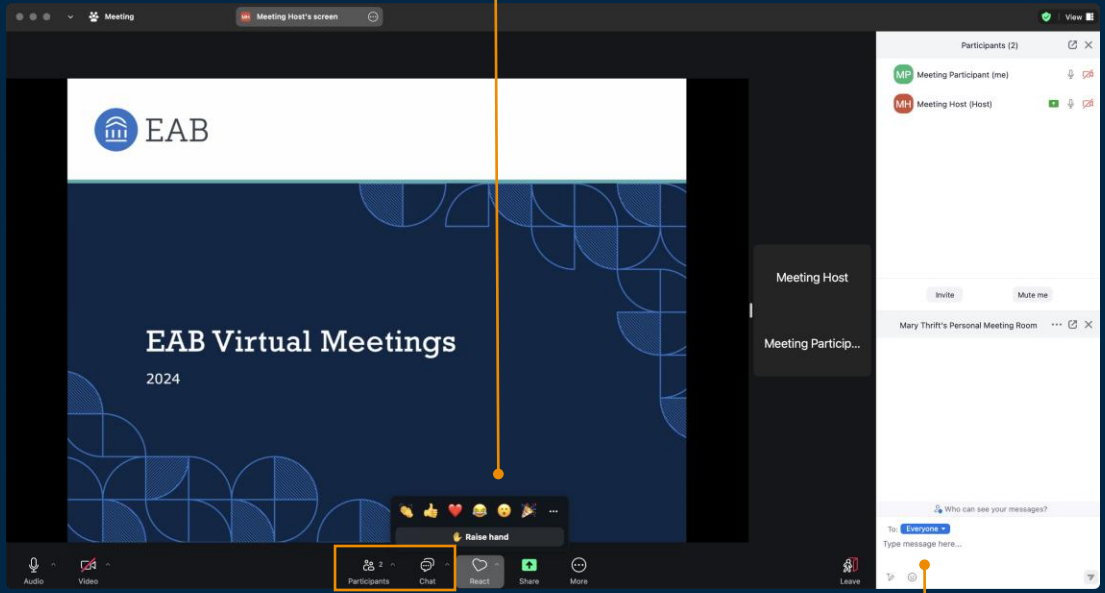
Update Your Name



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Chat and Nonverbal Feedback

Use icons to communicate answers and signals to presenter



Open Participants and Chat

Select whether you want to chat with everyone or a specific person

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Meet Your Presenters



Lily Brennan
Strategic Leader, Data and Analytics
EAB



Ryan Harrell
Website and Analytics Manager
Southern Adventist University



Matt Rehbein
Executive Director for Institutional Research and Analytics
Lipscomb University

Connect with EAB @WeAreEAB @EAB @eab-

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Southern Adventist University

SOUTHERN ADVENTIST UNIVERSITY
Power for Mind & Soul

Background

Private Master's university in Collegedale, TN

3,142 students

Rapid Insight partner since 2022



Ryan Harrell

Website and Analytics Manager

The Challenge: Granular Financial Analysis

A New, Complex Demand for Data-Informed Budget Allocation

Examining Revenue Production For Individual Departments, Programs, and Faculty

The Website and Analytics Manager and Director of Budgeting were tasked with gathering relevant data to inform budgeting and consolidation decisions.

Goals



Identify programs that may be struggling

Provide data-informed support to mission-critical programs that were operating at loss



Uncover how programs interact with each other

Identify course intersections among programs to determine financial impact

Challenge

Southern Adventist University lacked a straightforward, reliable way to access the data necessary for this type of granular analysis.

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Source: Southern Adventist University; EAB interviews and analysis

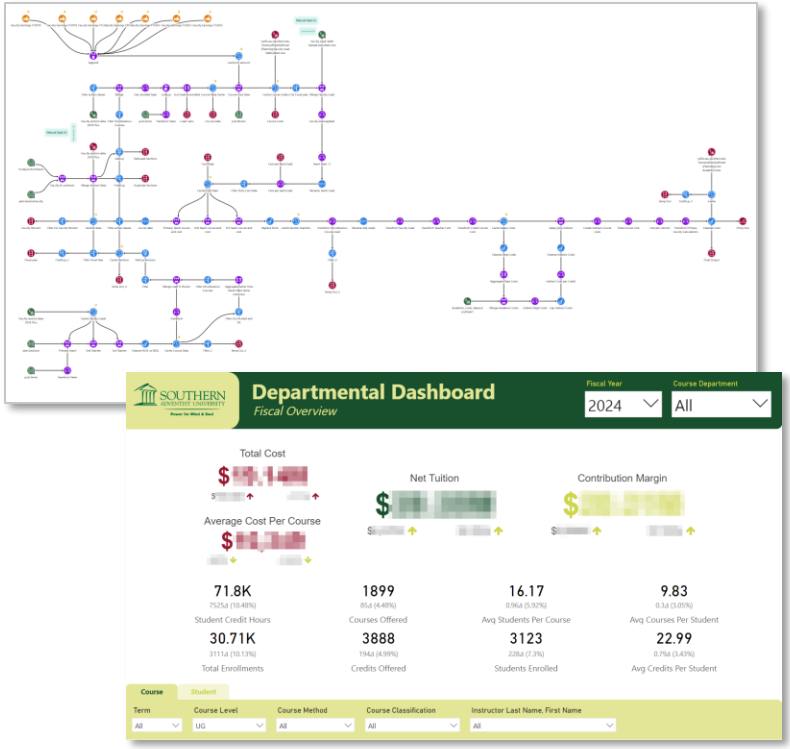
The Solution: Southern Adventist's Revenue Attribution Dashboard

Southern Adventist funneled over 7,000 records from SIS and Finance databases into Rapid Insight.

Used Rapid Insight to granulize the income and expense to the **individual** level (student, instructor)

Enabled re-aggregation at multiple levels (student, instructor, program, department) through granular data analysis

Final Product: Revenue Attribution Dashboard
An accessible dashboard that provides real-time data on program, course, department, and faculty revenue



Source: Southern Adventist University; EAB interviews and analysis

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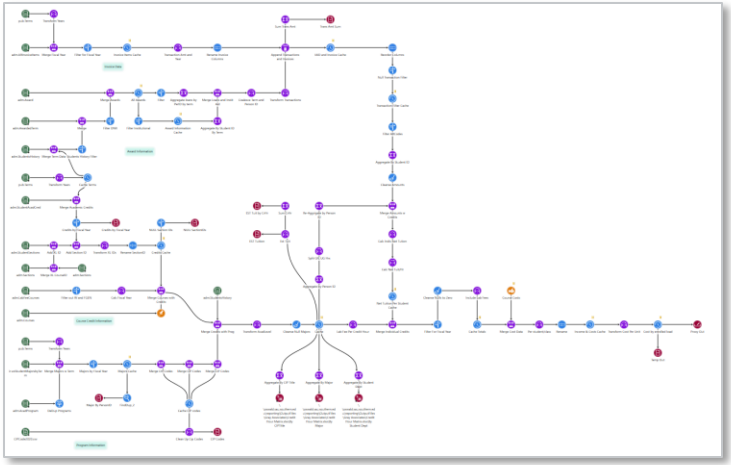
Example: Re-Aggregating Revenue and Expense Data

Business Department's Goal: Determine the revenue generated by individual Business students AND the expenses originating from the faculty teaching them.



Process in the Revenue Attribution Dashboard

1. Process Financial Aid to separate revenue from institutional aid
2. Identify student individual revenue from billed tuition
3. Identify course enrollments to track departmental and faculty costs and divide across departmental and faculty credit hours to establish cost per credit hour.
4. Re-aggregate and display revenue and cost as necessary for departmental overview (Power BI)



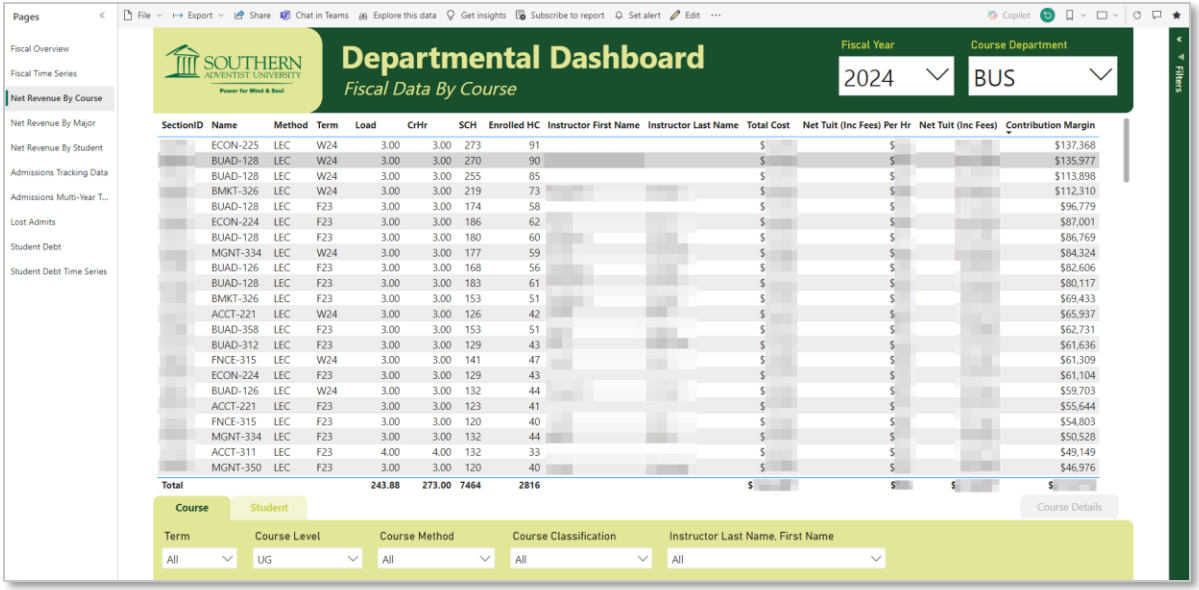
Source: Southern Adventist University; EAB interviews and analysis

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Example: Re-Aggregating Revenue and Expense Data

Business Department's Goal:
Determine the revenue generated by individual Business students AND the expenses originating from the faculty teaching them.





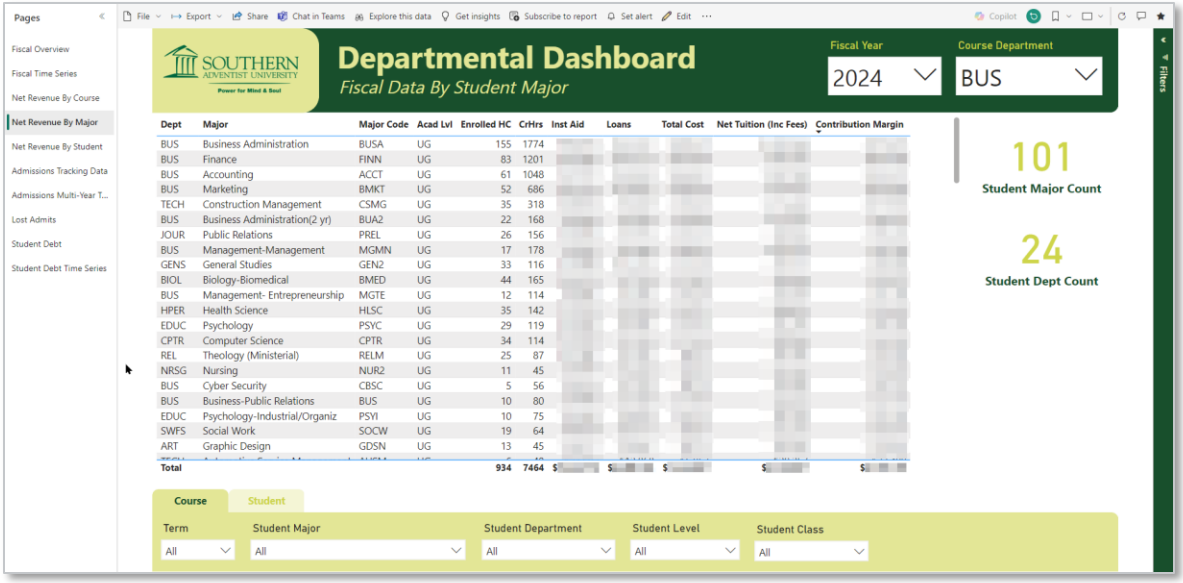
SectionID	Name	Method	Term	Load	CrHr	SCH	Enrolled HC	Instructor First Name	Instructor Last Name	Total Cost	Net Tuit (Inc Fees) Per Hr	Net Tuit (Inc Fees)	Contribution Margin
	ECON-225	LEC	W24	3.00	3.00	273	91			$	$		$137,368
	BUAD-128	LEC	W24	3.00	3.00	270	90			$	$		$135,977
	BUAD-128	LEC	W24	3.00	3.00	255	85			$	$		$113,898
	BMKT-326	LEC	W24	3.00	3.00	219	73			$	$		$112,310
	BUAD-128	LEC	F23	3.00	3.00	174	58			$	$		$96,779
	ECON-224	LEC	F23	3.00	3.00	186	62			$	$		$87,001
	BUAD-128	LEC	F23	3.00	3.00	180	60			$	$		$86,769
	MGNT-334	LEC	W24	3.00	3.00	177	59			$	$		$84,324
	BUAD-126	LEC	F23	3.00	3.00	168	56			$	$		$82,606
	BUAD-128	LEC	F23	3.00	3.00	183	61			$	$		$80,117
	BMKT-326	LEC	F23	3.00	3.00	153	51			$	$		$69,433
	ACCT-221	LEC	W24	3.00	3.00	126	42			$	$		$65,937
	BUAD-358	LEC	F23	3.00	3.00	153	51			$	$		$62,731
	BUAD-312	LEC	F23	3.00	3.00	129	43			$	$		$61,636
	FNCE-315	LEC	W24	3.00	3.00	141	47			$	$		$61,309
	ECON-224	LEC	F23	3.00	3.00	129	43			$	$		$61,104
	BUAD-126	LEC	W24	3.00	3.00	132	44			$	$		$59,703
	ACCT-221	LEC	F23	3.00	3.00	123	41			$	$		$55,644
	FNCE-315	LEC	F23	3.00	3.00	120	40			$	$		$54,803
	MGNT-334	LEC	F23	3.00	3.00	132	44			$	$		$50,528
	ACCT-311	LEC	F23	4.00	4.00	132	33			$	$		$49,149
	MGNT-350	LEC	F23	3.00	3.00	120	40			$	$		$46,976
Total				243.88	273.00	7464	2816			$	$	$	$

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Example: Re-Aggregating Revenue and Expense Data

Business Department's Goal:
Determine the revenue generated by individual Business students AND the expenses originating from the faculty teaching them.



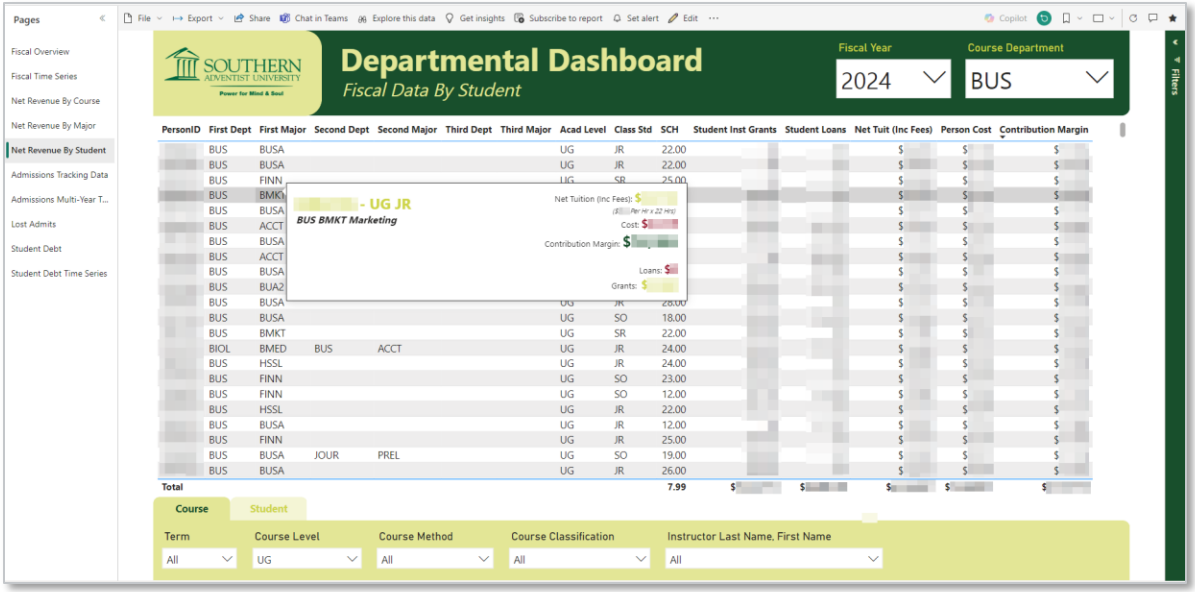


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Example: Re-Aggregating Revenue and Expense Data

Business Department's Goal:
Determine the revenue generated by individual Business students AND the expenses originating from the faculty teaching them.





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Impact and What's Next

Impact

- **Justified** an additional School of Social Work faculty member with projected program revenue.
- **Empowered** deans and chairs to make **mission-driven** consolidation decisions, preserving revenue-neutral or –negative courses that fit their mission.
- **Enabled** Deans and Chairs to analyze cross-program and cross-degree relationships.

Planning & Analysis

- **Eight years** of dashboard data support projections and trend analysis.
- Academic departments must include dashboard-based projections in their UPAR (unit plans).
- **Claude** is linked to Power BI datasets for faster analysis.

What's Next?

Sustaining & Refining the Revenue Attribution Dashboard

The dashboard is updated annually to guide financial decisions. We'll continue leveraging Construct in combination with Power BI for data distribution.

Expanding Data Use Cases

Enhancing predictive enrollment models with more data, aggregating scholarship and enrollment data to analyze population shifts, and streamlining lengthy processes like IPEDS.

SOUTHERN ADVENTIST UNIVERSITY
Power for Mind & Soul

Data-Informed Culture at a Misson-Driven Institution

As a religious institution, Southern Adventist uses data to guide decisions without compromising their core values. Therefore, some programs aligned with the institution's mission are prioritized **even when they are revenue-neutral or revenue-negative.**

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Lipscomb University

LIPSCOMB UNIVERSITY

Background

Private, Not-for-Profit in Nashville, TN

5,024 students (Fall 2026)

85% retention rate and 71% graduation rate



Matt Rehbein

Executive Director for Institutional Research and Analytics

The CRO Charge at Lipscomb University



Create a portfolio view for all university revenue streams



Maintain and enhance current revenue while also innovating new streams

Challenge

Lipscomb University lacked accuracy in judging existing performance and how to diversify future offerings. They needed to understand performance before shifting their focus to growth.

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The Threefold Charge to IR During Year One

Visibility

Predictability

Sustainability



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Our Challenges



Disparate Core Systems for Student (Anthology), Finance (Dynamics 365), HR (UKG UltiPro), Admissions (Slate), Budgeting (Anaplan)



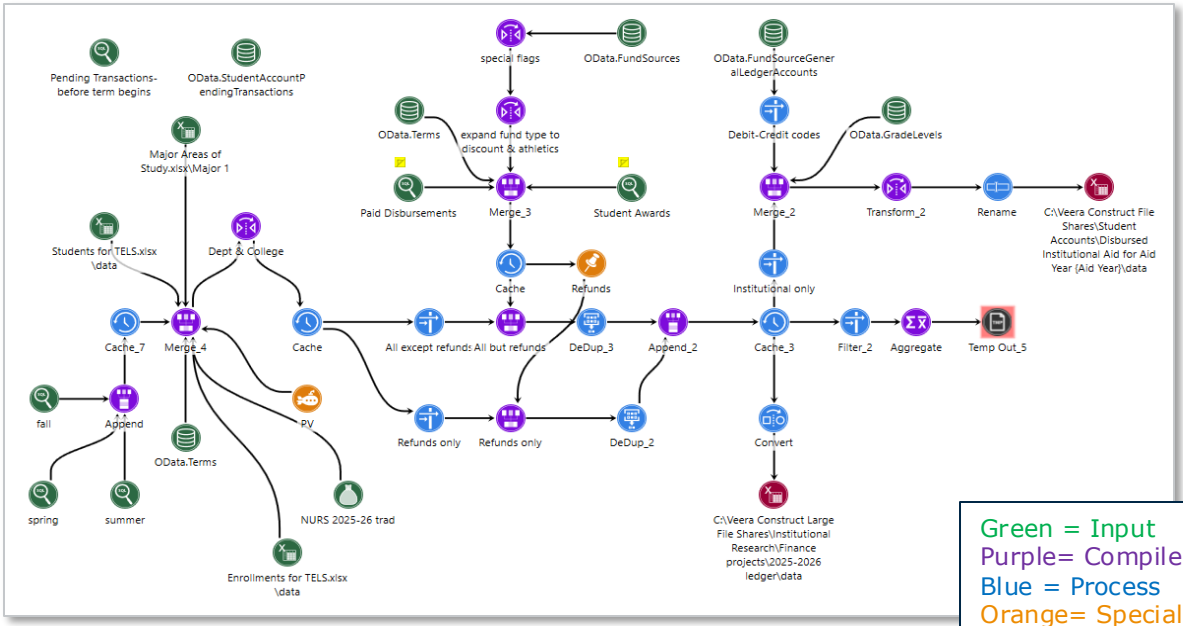
No underlying formal architecture or data warehouse to join these systems together for cohesive reporting



Faulty assumptions and lack of collaboration in revenue goals (e.g. student load calculation; aspiration as baseline; lag time)

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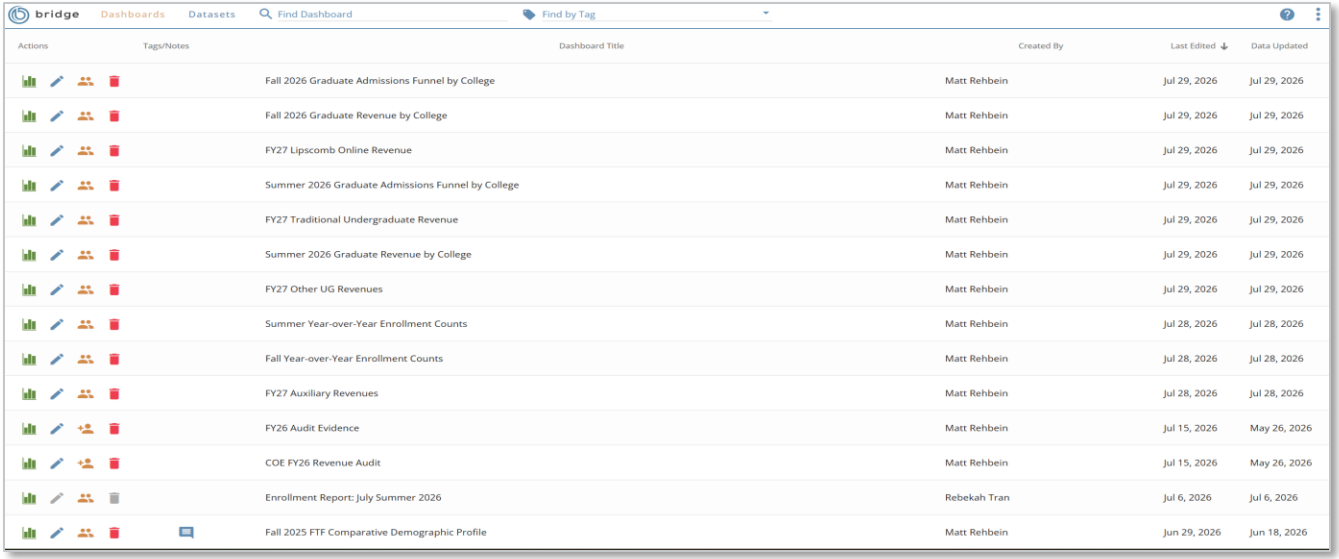
The Secret Sauce: Rapid Insight



Green = Input
Purple= Compile
Blue = Process
Orange= Special
Red = Output

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Visibility: Program Revenues in Real Time



250+ Bridge users across campus

Past 30 days: **60 active users** performed nearly 1,500 actions

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Visibility: Program Revenues in Real Time

Each college has its own slide that can be shared with deans/directors.

Tuesday, August 4, 2026, 3:58 PM

Fall 2026 Graduate Revenue by college-DEMO

College Totals

College	New Enrolled-Actual	New Enrolled-Projected	Projected vs Actual New Enrolled	Continuing-Actual	Continuing-Projected	Projected vs Actual Continuing	Total Enrollment-Actual	Total Enrollment-Projected	Projected vs Actual Total Enrollment	Hours Sold-Actual	Hours Sold-Projected	Projected vs Actual Hours Sold	Tuition Charges-Actual	Tuition Charges-Projected	Projected vs Actual Tuition
Business	69	54	15	85	68	17	154	122	32	1414	1140	274	$1,393,319	$1,122,462	$270,857
Entertainment & the Arts	0	0	0	9	8	1	9	8	1	64	40	24	$50,936	$31,640	$19,296
Engineering	20	17	2	19	18	1	38	35	4	169	201	-33	$151,706	$180,969	($29,262)
Bible & Ministry	28	26	2	70	88	-18	98	114	-16	511	595	-84	$201,873	$236,512	($34,640)
Education	249	270	-21	561	380	182	810	650	161	5509	4418	1091	$2,676,034	$2,454,410	$221,624
Liberal Arts & Sciences	21	15	6	45	56	-11	66	71	-5	511	623	-111	$535,163	$636,284	($101,122)
Health Sciences	212	145	67	300	278	22	512	423	88	2814	3091	-277	$5,651,698	$5,392,939	$258,758
Leadership & Public Service	38	54	-16	101	138	-36	139	192	-53	979	1561	-582	$787,213	$1,142,425	($355,212)
Pharmacy	98	75	23	190	177	13	288	252	36	264	69	194	$5,040,958	$4,889,115	$151,843
Grand Total	734	656	77	1380	1210	170	2114	1866	247	12234	11737	497	$16,488,898	$16,086,757	$402,142

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Visibility: Program Revenues in Real Time

Revenue Snapshot by Term 08-04-26

Term	Program	Actual Trend	Budget Plan	Gain/Miss
Summer 2026	Graduate	$9,323,558	$8,961,284	$362,274
Summer 2026	Lipscomb Online	$440,172	$422,691	$17,481
Summer 2026	Other Undergraduate	$275,000	$275,000	$0
Summer 2026	Traditional Undergraduate	$4,540,936	$4,170,000	$370,936
Summer 2026				$750,691
Fall 2026	Graduate	$18,455,274	$18,817,562	($362,288)
Fall 2026	Housing	$5,201,836	$5,097,424	$104,412
Fall 2026	Lipscomb Online	$556,748	$603,615	($46,867)
Fall 2026	Meal Plans	$4,073,211	$3,772,359	$300,858
Fall 2026	Other Undergraduate	$1,569,671	$1,352,638	$217,033
Fall 2026	Traditional Undergraduate	$64,278,332	$62,987,225	$1,291,107
Fall 2026				$1,504,255

Weekly PDF snapshot shows current state and momentum towards revenue goals on a rolling basis.

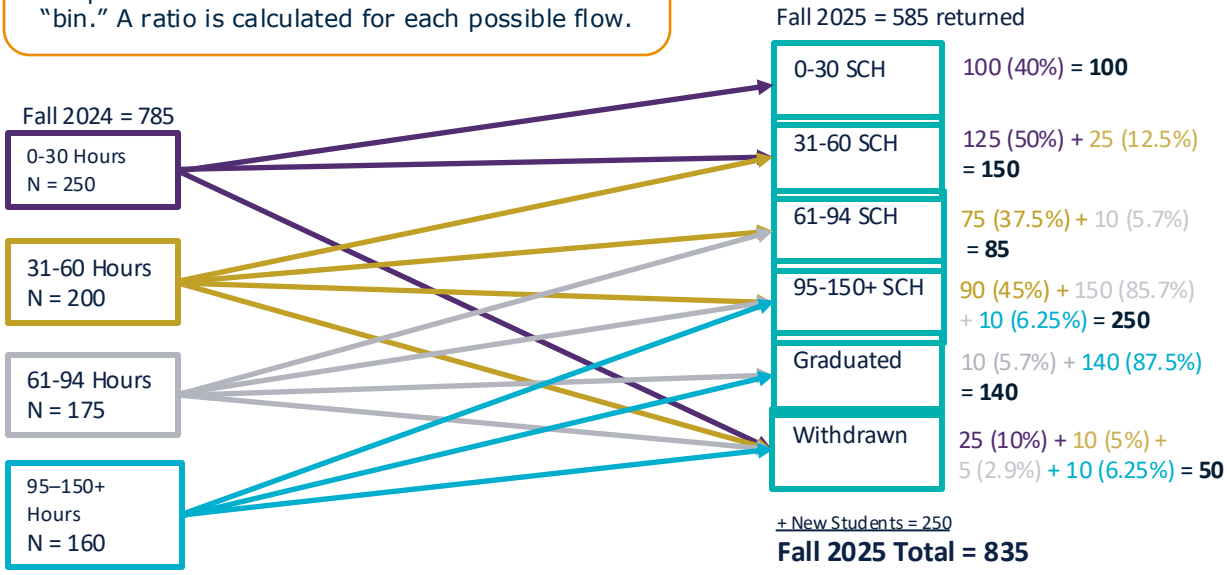
Summer/Fall FY27 Momentum Chart

Program	Term	7/15/2026	7/22/2026	Change 2 Weeks Ago	7/29/2026	Change Last Week	8/5/2026	Change This Week
Traditional Undergraduate	Summer 2026	$385,967	$382,217	($3,750)	$374,717	($7,500)	$355,967	($18,750)
Traditional Undergraduate	Fall 2026	($361,885)	($137,633)	$224,252	$171,463	$309,096	$723,715	$552,252
BSN in Nursing (Accelerated)	Summer 2026	$0	$0	$0	$0	$0	$0	$0
BSN in Nursing (Accelerated)	Fall 2026	($325,438)	($127,658)	$197,780	($63,829)	$63,829	($18,879)	$44,950
Dual Enrollment	Fall 2026	($578,465)	($522,350)	$56,115	($497,805)	$24,545	($375,213)	$122,592
IDEAL Program	Fall 2026	($40,000)	($66,000)	($26,000)	($66,000)	$0	($55,000)	$11,000
NDS-Summer Scholars	Summer 2026	$0	($1,500)	($1,500)	$1,500	$3,000	$1,500	$0
Lipscomb Online	Summer 2026	$228,225	$228,225	$0	$228,225	$0	$204,373	$0
Lipscomb Online	Fall 2026	$414,192	$390,084	($24,108)	$418,908	($28,824)	$508,576	$89,668
Graduate	Summer 2026	$40,805	$29,376	($11,428)	$28,140	($1,236)	$20,446	($7,694)
Graduate	Fall 2026	($1,834,479)	($1,245,321)	$589,159	($834,479)	$410,842	($362,288)	$472,191
Housing	Fall 2026	($363,530)	($284,853)	$78,677	($163,530)	$121,323	$104,412	$267,942
Meal Plans	Fall 2026	($195,421)	($182,327)	$13,094	($95,421)	$86,906	$200,858	$296,279

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Predictability: Data-Informed Goal Setting

Fall students are placed into "bins" according to total hours and full-time/part-time status, then compared to the next fall term to determine their "bin." A ratio is calculated for each possible flow.



Markov Chain - Using Student Flow Ratios to Project Enrollment

Adapted from R. Edwin Welch, Ph.D., Taylor University, "Leveraging Markov Chains to Forecast Enrollment Trends," presented at 2024 AIR Forum, Denver, CO

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Predictability: Data-Informed Goal Setting

Rows = *Beginning State*

Columns = *End State*

- Welch's model uses 6-hour FT/PT intervals

Beginning State	COUNT
FT 0-6 hrs.	380
PT 0-6 hrs.	7
PT 7-12 hrs.	129
PT 7-12 hrs.	1
PT 13-18 hrs.	97
PT 13-18 hrs.	0
PT 19-24 hrs.	64
PT 19-24 hrs.	2
PT 25-30 hrs.	126
PT 25-30 hrs.	0
PT 31-36 hrs.	181
PT 31-36 hrs.	3
PT 37-42 hrs.	136
PT 37-42 hrs.	1
PT 43-48 hrs.	103
PT 43-48 hrs.	0
PT 49-54 hrs.	95
PT 49-54 hrs.	0
PT 55-60 hrs.	129
PT 55-60 hrs.	0
FT 61-66 hrs.	183
PT 61-66 hrs.	1
PT 67-72 hrs.	138
PT 67-72 hrs.	4
PT 73-78 hrs.	122
PT 73-78 hrs.	1
FT 79-84 hrs.	101
PT 79-84 hrs.	0
PT 85-90 hrs.	93
PT 85-90 hrs.	1
PT 91-96 hrs.	124
PT 91-96 hrs.	0
PT 97-102 hrs.	143
PT 97-102 hrs.	1
PT 103-108 hrs.	124
PT 103-108 hrs.	6
PT 109-114 hrs.	106
PT 109-114 hrs.	2

V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ
Ending State														
FT 61-66 hrs.	PT 61-66 hrs.	FT 67-72 hrs.	PT 67-72 hrs.	FT 73-78 hrs.	PT 73-78 hrs.	FT 79-84 hrs.	PT 79-84 hrs.	PT 85-90 hrs.	PT 85-90 hrs.	FT 91-96 hrs.	PT 91-96 hrs.	FT 97-102 hrs.	PT 97-102 hrs.	FT 103-108 hrs.
0.006344171	0	0.004758128	0	0.001586043	0	0.003965107	0	0.001586043	0	0.003172086	0	0.001586043	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.007633588	0	0.003816794	0	0.003816794	0	0	0	0	0	0.003816794	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.029739777	0	0.014869888	0	0.003717472	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0.058823529	0.004201681	0.016806723	0.004201681	0.008403361	0	0.004201681	0	0	0	0	0	0.004201681	0	0
0	0	0	0	0	0	0	0	0	0	0	0.2	0	0	0
0.275184275	0	0.054054054	0.002457002	0.012285012	0	0.014742015	0	0	0	0.002457002	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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0	0	0	0	0	0	0	0	0.125	0	0.25	0	0	0	0
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0	0	0	0	0	0	0	0	0	0.166666667	0	0.166666667	0.333333333	0	0.166666667
0	0	0	0	0	0	0	0	0	0	0.00286533	0	0.00286533	0	0.028653295
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0.002304147	0	0.004608295
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0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Predictability: Data-Informed Goal Setting

Academic Year	Student Type	Fall Count	Spring Count	Revenue Factor	Spring FT Headcount	Spring PT Headcount	Spring PT Hours Sold	Average PT Hours	FTE Factor
2022	FTF	2824	2507	0.8877556	2604	108	904	8.40465	0.958715772
2022	Transfer	610	559	0.9167213	550	54	399	7.42512	0.902254955
2023	FTF	2851	2563	0.8989741	2699	75	534	7.12400	0.972209871
2023	Transfer	630	572	0.9085714	584	35	220	6.27714	0.940037691
2024	FTF	2959	2664	0.9003802	2817	66	472	7.12302	0.976482908
2024	Transfer	623	560	0.9002410	582	24	189	7.93684	0.959220467
2025	FTF	3030	2700	0.8910891	2855	68	472	6.99111	0.976355612
2025	Transfer	566	503	0.8879470	519	25	194	7.74800	0.951802583
Average	FTF			0.8945498					
Average	Transfer			0.9033702					
2022	All	3434	3066	89.29%					
2023	All	3481	3136	90.07%	3283	110	754	6.854545	0.966488957
2024	All	3581	3224	90.04%	3400	90	660	7.337778	0.973525518
2025	All	3596	3203	89.06%	3374	93	666	7.195676	0.972580406
Average	All			89.61%				7.13	0.9709

Three-year cumulative enrollment model was a truer fit for our situation than a model based on one year's worth of data.

Projected Enrollment for Fall 2026		Tuition Method	Tuition Rate	Hours per PT	Projected Fall Tuition
Full time headcount	3,488	Headcount	19350		$ 67,492,800.00
Part time headcount	90	Hours	1550	7.9	$ 1,102,050.00
Total fall headcount	3,578				**$ 68,594,850.00**

Projected Enrollment for Spring 2027		Tuition Method	Tuition Rate	Hours per PT	Projected Spring Tuition
Fall Projected Headcount	3,578				
Fall to Spring Factor (4 yr avg)	89.61%				
Total spring headcount	3,206				
Spring FT/PT Factor (3 yr avg)	97.09%				
Full time headcount	3,113	Headcount	19350		$ 60,236,027.29
Part time headcount	78	Hours	1550	7.13	$ 862,017.00
					$ 61,098,044.29

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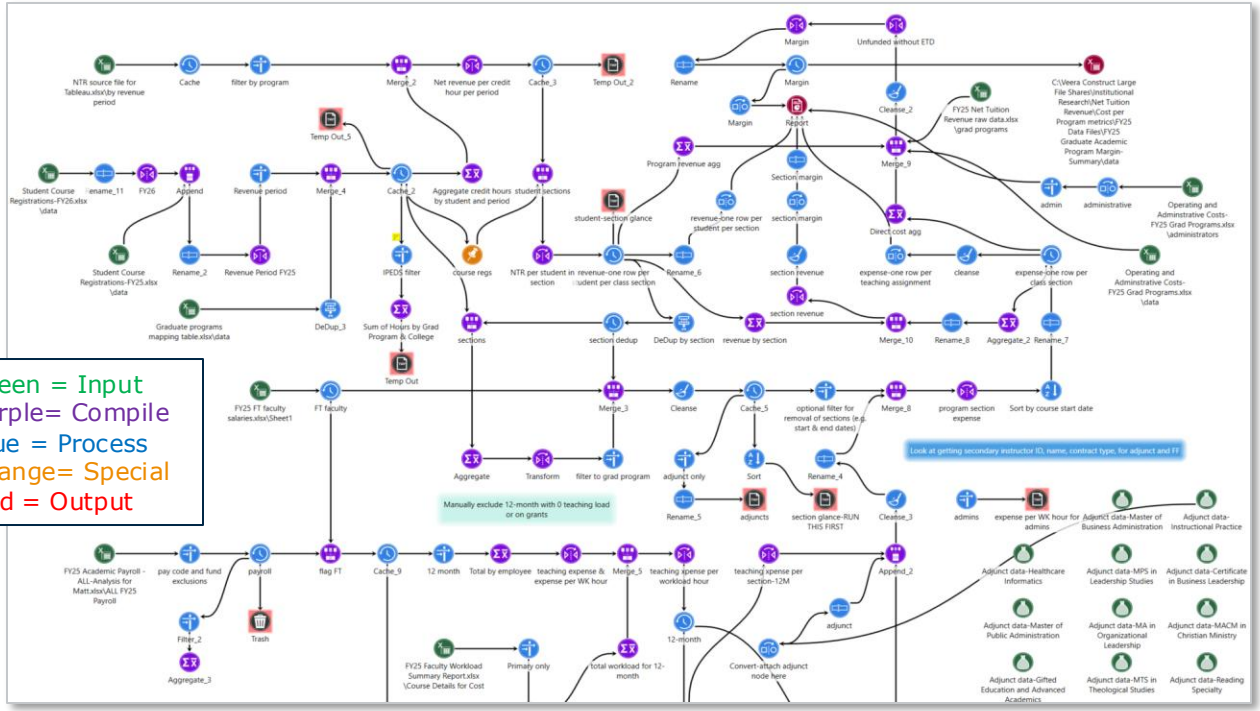
FY25 Program Formula:

+ Tuition & General Fees per student per term
− Unfunded Institutional Aid per student per term
− Program Teaching Cost by class section enrollment
− Program Operating Cost (budget actuals)
− Direct Administrative Cost (faculty workload expense)

= **Academic Program Margin**

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Sustainability: Margin Analysis



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Sustainability: Margin Analysis

FY25 Program Summary - Master of Public Administration

Graduate Program	Unduplicated Headcount	Tuition & General Fees	Unfunded Aid	ETD + Athletic Aid	Program Net Revenue	Program Teaching Cost	Program Operating Cost	Program Administrative Cost	Academic Program Margin
Master of Public Administration	26	$556,782	$185,444	$53,626	$371,338	$169,500	$11,740	$24,863	$165,235

Teaching Cost - Master of Public Administration

Revenue Period	Class Section ID	Base Course	Instructor ID	Section Enrollment	Program Enrollment in Section	% Program Enrollment in Section	Faculty Type	Workload	Total Teaching Expense	Total Teaching Workload	Teaching Expense per Hour	Section Teaching Expense	Program Expense for Section
1-June & July	61861	LPS 5753	310110	19	5	26.3%	Adjunct				$0.01	$2,870.65	$755.43
1-June & July	61842	ICM 543V	310112	22	1	4.5%	Adjunct				$0.01	$3,306.00	$195.73
1-June & July	61869	LPS 5893	301505	14	1	7.1%	12-month	4	$120,211.62	28	$4,293.27	$17,173.08	$1,219.29
2-Fall	61799	MPA 6443	316405	5	5	100.0%	Adjunct				$0.01	$4,600.25	$4,600.25
2-Fall	65006	MPA 6223	720100	9	9	100.0%	Adjunct				$0.01	$4,600.25	$4,600.25
2-Fall	65139	MPA 6003	318405	3	3	100.0%	12-month	4	$89,536.43	16	$5,596.02	$22,384.10	$22,384.10
2-Fall	63566	MPA 6333	720005	8	8	100.0%	Adjunct				$0.01	$5,612.00	$5,612.00
2-Fall	63435	LPS 5903	301505	4	4	100.0%	12-month	4	$120,211.62	28	$4,293.27	$17,173.08	$17,173.08
2-Fall	63442	LPS 5503	524810	29	8	27.6%	10-month	4	$70,667.14	15	$4,711.14	$18,844.57	$5,201.10
3-Spring	63444	MPA 6563	557644	8	8	100.0%	10-month	4	$83,542.05	24	$3,480.92	$13,923.67	$13,923.67
3-Spring	66234	MPA 6713	315510	8	8	100.0%	Adjunct				$0.01	$4,600.25	$4,600.25
3-Spring	66247	MPA 6003	315510	8	8	100.0%	Adjunct				$0.01	$4,600.25	$4,600.25
3-Spring	66233	LPS 5293	318305	29	8	27.6%	Adjunct				$0.01	$3,306.00	$912.46
3-Spring	66232	LPS 5673	557644	29	8	27.6%	10-month	4	$83,542.05	24	$3,480.92	$13,923.67	$3,842.93
4-May	67242	LPS 5853	328601	29	8	27.6%	Adjunct				$0.01	$3,306.00	$912.46
4-May	67243	MPA 6003	316405	7	7	100.0%	Adjunct				$0.01	$1,435.33	$1,435.33

Custom formulas properly attribute revenue and cost when sections have multiple programs enrolled…

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IR and CRO Teamwork: Year One Wins



Spring 2026 revised projection created a solid baseline for stabilizing the budget.



$1M positive swing from summer 2025 to 2026 for traditional UG revenue margin.



Quickly identified programs that would fall short of projections; real-time adjustments with deans.



Graduate program margin reports were highly valued by provost for FY27 planning.

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IR and CRO Teamwork: Year Two Goals

Goal 1



Apply learnings from graduate program margin work to revamp traditional undergraduate analysis.

Goal 2



Continue real-time momentum and Markov analysis to create forecast models for graduate programs.

Goal 3



Create custom dashboards for all levels of team awareness and experience.

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Q&A with the Presenters



Ryan Harrell
Southern Adventist University



Matt Rehbein
Lipscomb University

SOUTHERN ADVENTIST UNIVERSITY
Power for Mind & Soul

LIPSCOMB UNIVERSITY

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Session Evaluation



We Value Your Feedback

Please take a moment to complete our Zoom poll before you go.

Thank you!

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