



***LEADS TO ENROLLMENT***



# **Focus on Emerging Leaders:**

## **Top 10 Ways Leadership Can Impact Enrollment Revenue**

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# What We Hope to Achieve

- Articulate the top 10 strategies and how leadership can be more **enrollment minded**
- Discuss **actionable steps** with each strategy
- **Relate experiences** on your campus
- **Analyze** those strategies with the biggest impact
- **Answer** ALL your questions



# 1

## **Optimizing Net Tuition Revenue to Inform Budget Development**

- Do you know how much net revenue is needed per seat?
- How are your account receivables? Is the inability to pay impacting retention & graduation rates.
- Is your financial aid strategy leaving money on the table?

# Investment vs Expense:

An Example: Financial aid can be the second largest line item in a budget after salaries. However, financial aid can be leveraged to **market** and **attract** students to your campus.

**When was the last time you reviewed your Financial Aid optimization plan to grow net revenue?**

# Calculating Revenue per Student:

The formula for calculating revenue per student is straightforward:

$$\{\text{Revenue Per Student}\} = \{\text{Total Revenue}\} \div \{\text{Total Enrollment (FTE)}\}$$

- Total Revenue: Includes tuition fees, grants, donations, and other sources of income.
- Total Enrollment: The number of full-time equivalent (FTE) students.

# Factors Influencing Revenue per Student:

- **Tuition Fees:** Different programs and levels (undergraduate, graduate, professional) have varying tuition fees. Institutions must consider these differences.
- **Financial Aid:** Scholarships, grants, & discounts impact net tuition revenue. High financial aid disbursements reduce revenue per student.
- **Enrollment Mix:** Institutions with a balanced mix of undergraduate and graduate students may have more stable revenue.
- **Retention Rates:** High retention rates lead to more consistent revenue over a student's academic journey.
- **Auxiliary Services:** Revenue from housing, dining, & other services contributes to the overall figure.

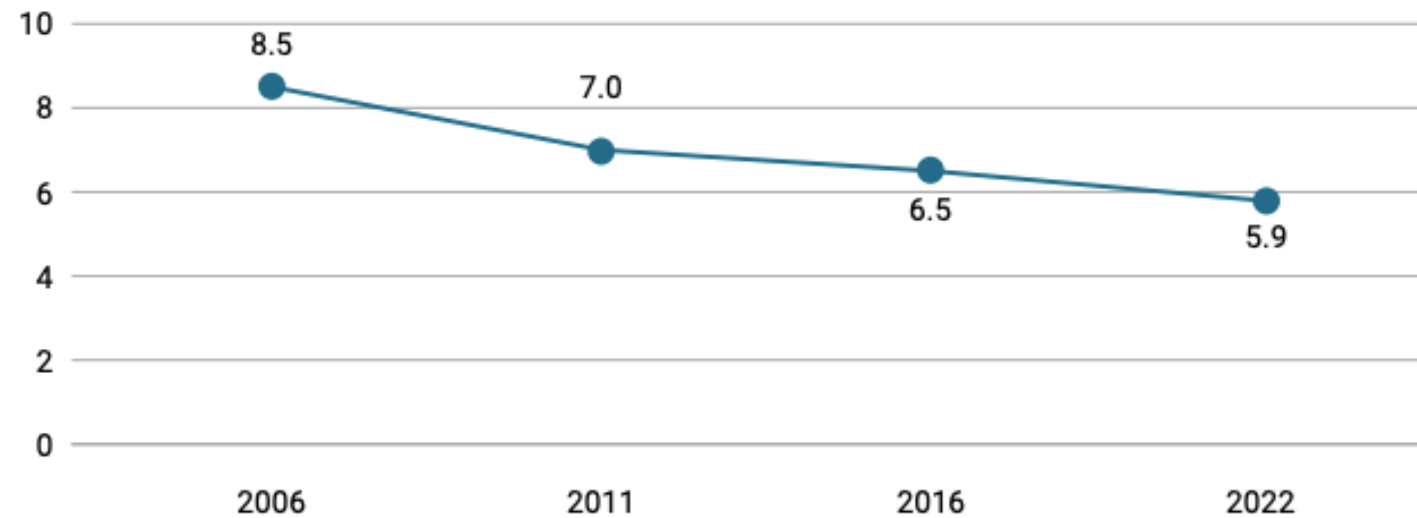
# 2

## Keep Your Hands on the Wheel

- High turnover impacts “institutional knowledge” & continuity
- Determine key positions within Senior & Middle management to fund adequately
- Admissions, Registrar, & Financial Aid all need steady **leadership** & **vision**

# Did You Know...

Figure 2.3. Average Time in Current Presidential Position, in Years: Selected Years, 2006–2022



The American College President 2023 Edition

# Thoughts on Staff Retention:

## High turnover creates visible & invisible costs.

- Search process by some estimates can be up to 200% of the new staff salary
- Opportunity costs associated with lost staff

## High turnover can negatively impact the student experience.

- Impact on faculty-student ratios
- Impact on student services & other support services

## High turnover can make it difficult to pursue long-term goals.

- Graduation, retention rates
- Good manager/Bad manager

# 3

## **Become “BFF’s” with your Chief Academic Officer**

- Know your local & regional employment needs – conduct a market study
- What majors are revenue producers
- What majors aren’t producing the revenue your institution needs
- Are those underperforming majors better served as a minor or certificate program

# 4

## **What is the Right Athletic Fit For Your Institution?**

- “Getting over your skis” – Growing enrollment solely through expanded rosters and teams
- Volatility with Transfer Portal
- Similar to majors – what sports over or under perform
- Understanding your position within your conference

# Focus: Using Athletics to Drive Enrollment

- A new study from the Urban Institute says small colleges investing in athletics might not realize enrollment growth
- Athletic recruitment can help colleges attract a diverse student body
- Building a robust athletic program requires new facilities, equipment, & additional coaching positions, which can become expensive
- Investing in athletics isn't a "silver bullet"
- While 45% of schools saw enrollment bumps from additional athletics investment, more schools saw enrollment increases with no additional investments to athletics
- Athletics remains important to the survival of many D-III & small enrollment colleges

# 5

## **Data Analysis & Reporting**

- Do you trust your data? Have you done a data checkup?
- Data you can trust should be an integral part of your decision-making process
- Challenges persist with different management software's, CRM's that haven't integrated successfully

# How you build a data-driven culture at your institution



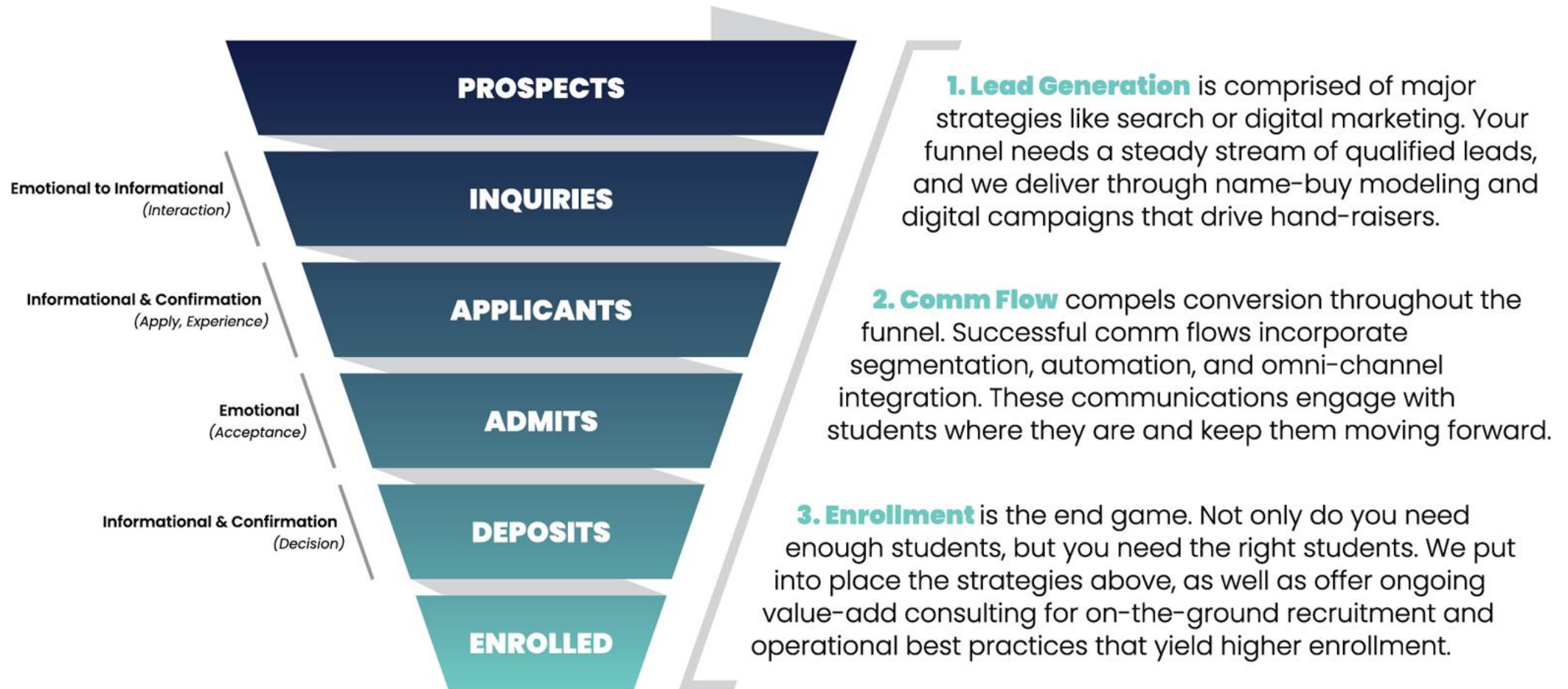
"All I'm saying is we could be collecting more data than just naughty and nice."

## Build a Data Team

- Nominated from senior leadership consisting of end users, programmers, & IT staff
- Invest in training & development so staff doesn't see this as just another work responsibility

## Getting everyone on board

- Roll out data dictionaries, YouTube or other instructional materials
- Promote data integrity/quality
- Use data training as part of onboarding for all new employees



# 6

## **Prioritize Recruitment in Budget Development**

- Admissions/Recruitment is a revenue generating office – up to 96% of revenue comes from TFRB dollars
- Tuition dependent schools view financial aid (unfunded institutional aid) as an extension of your marketing budget, not an expense
- Does recruiting expectations match resources needed to achieve enrollment goals?
- Cost to Recruit a Student – NACCAP Annual Survey



## 200+ Christian Institutions – Annual Survey

### **Enrollment Research Project – Public & Member Information: [naccapresearch.org](https://naccapresearch.org)**

- Released in Spring for previous Fall class
- Application Funnel Report
- Admission Benchmarking Study
  - *2024 Summary Report*
  - *2024 Cost to Recruit Summary*
  - *2024 Funnel Report*
  - *Staffing & Salary Information*



## 2024 Cost to Recruit Summary – 95 NACCAP members \*Segmented by region, enrollment size, & institution type

### Expenses

Professional Salaries

Support Salaries

Total Salaries

Fringe Benefit Allowance

Student Wages

Total Salary & Fringe

Advertising

Publications

Digital Media

Direct Mail

Travel

Campus Guest Experiences

Phone

Postage

Office Supplies

Athletics Recruiting

CRM & Admission Technology

Professional Development

Other

Non-Salary Total

# 2024 Cost to Recruit Overall

| FALL OF        | COST TO RECRUIT A STUDENT | INCREASE OVER PREVIOUS YEAR | FALL OF | COST TO RECRUIT A STUDENT | INCREASE OVER PREVIOUS YEAR |
|----------------|---------------------------|-----------------------------|---------|---------------------------|-----------------------------|
| 2024           | \$4,630                   | -6.22%                      | 2008    | \$2,464                   | 5.93%                       |
| 2023           | \$4,937                   | 4.16%                       | 2007 ** | \$2,326                   | 12.37%                      |
| 2022           | \$4,740                   | 21.18%                      | 2006 *  | \$2,070                   | -1.99%                      |
| 2021           | \$3,912                   | 1.53%                       | 2005    | \$2,112                   | -1.45%                      |
| 2020           | \$3,853                   | 7.67%                       | 2004    | \$2,143                   | 5.36%                       |
| 2019           | \$3,578                   | 5.52%                       | 2003    | \$2,034                   | -0.54%                      |
| 2018 ***       | \$3,391                   | 8.07%                       | 2002    | \$2,045                   | 7.80%                       |
| 2017           | \$3,138                   | -5.20%                      | 2001    | \$1,897                   | 2.54%                       |
| 2016           | \$3,310                   | 3.01%                       | 2000    | \$1,850                   | 5.35%                       |
| 2015           | \$3,214                   | 7.15%                       | 1999    | \$1,756                   | 4.65%                       |
| 2014           | \$2,999                   | 5.15%                       | 1998    | \$1,678                   | 6.07%                       |
| 2013           | \$2,852                   | -0.53%                      | 1997    | \$1,582                   | 1.80%                       |
| 2012           | \$2,867                   | 12.42%                      | 1996    | \$1,554                   | 3.88%                       |
| 2011           | \$2,551                   | 0.12%                       | 1995    | \$1,496                   | -0.40%                      |
| 2010           | \$2,547                   | 1.99%                       | 1994    | \$1,502                   | 6.22%                       |
| 2009           | \$2,498                   | 1.37%                       | 1993    | \$1,414                   |                             |
| Total Increase |                           |                             |         | 227.45%                   |                             |

2024 Cost to  
Recruit *Regional*

| COST TO RECRUIT A STUDENT — 2024 |         | COST TO RECRUIT A STUDENT — 2024 |         |
|----------------------------------|---------|----------------------------------|---------|
| All Participants                 | \$4,630 | Smallest #                       | \$5,918 |
| Canada                           | \$4,778 | Small #                          | \$4,263 |
| Great Lakes                      | \$5,057 | Medium #                         | \$4,684 |
| Midwest                          | \$4,258 | Large #                          | \$4,339 |
| Northeast                        | \$5,711 | Largest #                        | \$3,837 |
| Northwest                        | \$4,884 | Bible College                    | \$6,487 |
| Southeast                        | \$4,081 | CCCU                             | \$4,421 |
| Southwest                        | \$4,777 | Other CLA                        | \$4,026 |

# 2024 Cost to Recruit Regional *by Years*

| COST TO RECRUIT A STUDENT — 2020-2024 |         |         |         |         |         |
|---------------------------------------|---------|---------|---------|---------|---------|
| Category                              | 2020    | 2021    | 2022    | 2023    | 2024    |
| All Participants                      | \$3,853 | \$3,912 | \$4,740 | \$4,937 | \$4,630 |
| Canada                                | \$4,145 | \$3,568 | \$4,848 | \$5,876 | \$4,778 |
| Great Lakes                           | \$4,181 | \$4,627 | \$5,702 | \$4,620 | \$5,057 |
| Midwest                               | \$4,216 | \$3,713 | \$4,433 | \$5,128 | \$4,258 |
| Northeast                             | \$4,591 | \$4,995 | \$6,063 | \$7,687 | \$5,711 |
| Northwest                             | \$3,371 | \$3,874 | \$4,426 | \$4,827 | \$4,884 |
| Southeast                             | \$3,186 | \$3,287 | \$3,840 | \$3,798 | \$4,081 |
| Southwest                             | \$3,142 | \$3,258 | \$4,720 | \$5,291 | \$4,777 |
| Smallest #                            | \$4,988 | \$4,833 | \$6,534 | \$7,659 | \$5,918 |
| Small #                               | \$3,714 | \$3,611 | \$4,380 | \$4,789 | \$4,263 |
| Medium #                              | \$4,092 | \$3,863 | \$4,354 | \$4,344 | \$4,684 |
| Large #                               | \$3,170 | \$3,507 | \$3,915 | \$3,697 | \$4,339 |
| Largest #                             | \$2,909 | \$3,106 | \$3,699 | \$3,568 | \$3,837 |
| Bible College                         | \$4,826 | \$4,884 | \$6,575 | \$8,743 | \$6,487 |
| CCCU                                  | \$3,532 | \$3,679 | \$4,292 | \$4,216 | \$4,421 |
| Other CLA                             | \$3,870 | \$3,681 | \$4,392 | \$4,323 | \$4,026 |

# Is Your Admissions Budget Enough to Realistically Meet Recruiting Goals?

## Southeast College/University

- Fall 2026 incoming class goal of 400 students
- $400 \times \$4,081$  (Southeast CTR) = **\$1,632,400**

## Northeast College/University

- Fall 2026 incoming class goal of 400 students
- $400 \times \$5,711$  (Northeast CTR) = **\$2,284,400**

# My Admissions Budget was \$800,000 for 2025–26. What Should I Expect?

## Southeast College/University

- 2025–26 Admissions Budget = \$800,000
- $\$800,000 / \$4,081$  (Southeast CTR) = **196 students**

## Northeast College/University

- 2025–26 Admissions Budget = \$800,000
- $\$800,000 / \$5,711$  (Northeast CTR) = **141 students**

# 7

## **Budget for the First Down; Push for the TOUCHDOWN!**

### **Anticipate large & small graduation classes**

- Class inconsistencies
- Net revenue per class

### **Trends in retention**

- Consistent & accurate retention data
- Easier to keep a student than recruit a new student

### **Recruitment – Realistic vs. Reach Goals**

# 8

## Deferred Maintenance & Capital Expenses – How They Impact Enrollment

### Campus visit experience

- What does a family expect to see on a campus visit for \$40,000 per year

### Work with VP of Enrollment to determine how to best showcase the institution – Campus Tour

- “Money Walk”
- Limited exposure to deferred maintenance issues

# 9

## Don't Forget About Student Retention & Your Student Experience

- You have already spent thousands of dollars to get a prospective student enrolled, how do you keep them?
- Does their recruiting experience & promised expectations meet reality once they are a student?
- Student Life experience
- Do you have a written supported retention plan?
- Academic support, early alert, first year student experience, benchmarking retention rates & annual planned improvement, student satisfaction survey
- Chief Retention Officer
  - Keep 1,000 vs Recruit 300

# 10

## Being an Advocate for Vendor & Third-Party Insight

- **Workload**
- **Prospect Mining**
  - Top of the funnel, high volume tasks
- **Getting an outside perspective/expertise**
- **Don't stay inside your college bubble**
- **Proven & repeatable strategies to address ROI vs. Cost conversation**

# **CHE is a one-stop-shop** **enrollment marketing suite that generates leads,** **guides relationships, and grows enrollments.**

*We apply the science, strategy, and structure to your operation so you can focus on what **you** do best—personal relationships and recruitment.*



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