 **Breaking it Down: S-GEM Basics**

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| **Step 2**  Goal Setting  App Application Arrow - Free image on Pixabay | **Step 3** Monitoring and Adjusting  App Application Arrow - Free image on Pixabay | **Step 1**  Determine Revenue  App Application Arrow - Free image on Pixabay |
| **Admissions Funnel:** Prospects, Applications, Accepted Students, Yield  Determine the **CHP** needed each semester and then track:   * Summer CHP progress and final at census * Fall CHP progress and final at census * Spring CHP progress and final at census   **Average class size minimum**  **(Budget Expenses)**  *Considerations*   * You are monitoring your program’s unique trends and can begin to identify if something is off track. | Admissions staff are tracking and reporting admissions funnel goal progress.  Advising/enrollment management staff are reporting on goal process to CHP and using previous year’s data to identify any potential issues.  Advising staff are tracking student progression and academic plans. This is informing your schedule design and staffing needs.  Advising/enrollment management staff are monitoring and reporting average class size.  Budget staff are monitoring and reporting revenue collected on in your fund and expenditure.  If you need to adjust, you have a variety of options to consider and execute. (ie average class size, operating budget, reassigned time, interventions in the admissions funnel, etc.)  *Considerations*   * Integrated operations mean the folks referenced above are cross trained and working with teach other. | **Tuition Revenue Needed: $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  CHP Needed: (Revenue/Cost per credit)\_\_\_\_\_\_\_\_  FTES Needed: (CHP divided by 24) \_\_\_\_\_\_\_\_\_\_\_\_  *Considerations*   * You have fully engaged in the budget building process. * You understand your breakeven average class size to cover basic program costs. * For our fiscal year, summer semester comes first. The revenue year is summer + fall + spring |