

Revenue & Forecast — booked, open, and what the next ninety days look like

What the pipeline is worth, what is already booked, and a weighted forecast, using the tuition confirmed on 15 August.

1 What this page is for

WHAT THIS PAGE IS FOR

Money, three ways: **booked** (enrolled students × tuition), **open pipeline** (people not yet enrolled × the tuition they asked about), and **weighted pipeline** (open pipeline discounted by how often each stage actually closes).

BOOKED VERSUS COLLECTED

Booked is a promise; collected is cash. Cash is on Transition Enroll > Payments.

THE WEIGHTS

The weighted figure is a planning assumption, not a measured rate: earlier stages are discounted more than later ones.

2 The number cards

The cards across the top of the page, left to right.

CARD	WHAT IT COUNTS
Booked revenue	Tuition of everyone who reached Enrolled or beyond in the window.
Open pipeline	Tuition attached to everyone still open and not yet enrolled.
Weighted pipeline	Open pipeline discounted by stage — a planning assumption.

Average tuition booked Booked ÷ enrolled. Was about \$1,030 before the 15 August price list.

3 Booked revenue by month

Tuition attached to students who reached Enrolled or beyond, by the month they arrived.

4 Where the money is sitting

Left: pipeline value by stage. Right: the same value weighted by how often each stage closes.

5 Which programs and channels earn

Revenue by program and by the channel that introduced the student.

6 Single programs against combinations

The four combination programs carry the highest tuition; this shows how much of the income they represent.

7 Step by step

Estimate next quarter

1. Set 90d.
2. Read Booked (already won) and Weighted pipeline (likely to close).
3. Compare with **Capacity > Revenue on the table** for what empty seats could add.

8 If something looks wrong

Booked revenue changed without new enrollments.

Tuition on a program changed in Transition Enroll; booked revenue uses current published tuition.