



College Priority 4: Ensure effective, efficient, and sustainable use of college resources

Version: 9/16/2022

LEGEND:



Target Met



Showing Progress



Static/Minimal Change



Moving Away from Target

Objective 1: Optimize use of resources to sustain college operations

1.1 Achieve a positive trend over time toward higher education fiscal health ratio targets

METRIC	BASELINE	CURRENT	TARGET	STATUS
A) Primary Reserve Ratio (excluding pension) is at or above 0.2 .	0.13	0.40	≥ 0.2	★
B) Net Operating Revenue Ratio is at or above 0.0 .	-0.13	0.09	≥ 0.0	★
C) Return on Net Assets Ratio (excluding pension) is at or above 0.0 .	-0.02	0.08	≥ 0.0	★
D) Board of Trustees reserve is at or above 10% of operating budget.	10%	10%	≥ 10%	★

Objective 2: Innovate to enable growth for fiscal viability to support the college mission

2.1 Diversify revenue sources through strategic enrollment management and external opportunities to optimize growth potential

METRIC	BASELINE	CURRENT	TARGET	STATUS
A) GHC's % Reliance on State Allocation funds is 28% or lower .	29%	28.9%	≤ 28%	△
B) GHC's Tuition Generating FTE is 1,274 or higher (3-yr Avg.)	1,237	989	≥ 1,274	▽

2.2 Use SBCTC Fiscal Health Risk Analysis tool to promote sound financial practices

METRIC	BASELINE	CURRENT	TARGET	STATUS
A) GHC's risk analysis score from SBCTC Fiscal Health Risk Analysis tool is 13.2% or lower . (lower % = less fiscal risk)	13.2%	13.2%	≤ 13.2%	★

LEGEND:

Target Met: ★

Showing Progress: △

Static/Minimal Change: ◆

Moving Away from Target ▽