



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

Version: 9/6/2023

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
<b>A) Primary Reserve Ratio (excluding pension) is at or above 0.2.</b>	0.13	0.33	≥ 0.2	★
<b>B) Net Operating Revenue Ratio is at or above 0.0.</b>	-0.13	0.004	≥ 0.0	★
<b>C) Return on Net Assets Ratio (excluding pension) is at or above 0.0.</b>	-0.02	0.04	≥ 0.0	★
<b>D) Board of Trustees reserve is at or above 10% of operating budget.</b>	10%	10.6%	≥ 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
<b>A) GHC's % Reliance on State Allocation funds is 28% or lower.</b>	29%	31.4%	≤ 28%	▼
<b>B) GHC's Tuition Generating FTE is 1,274 or higher (3-yr Avg.)</b>	1,237	903	≥ 1,274	▼

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

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

LEGEND:

Target Met: ★

Showing Progress: ▲

Static/Minimal Change: ◆

Moving Away from Target ▼