



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

Last Updated: 11/15/2024

What is this Scorecard?

Grays Harbor College has five College Priorities to help focus and direct the college's long-term strategic planning. Each Priority has a scorecard with objectives and indicators to define what success looks like, and metrics to measure GHC's progress in those areas. This is the scorecard for College Priority 4.

Reading the Scorecard

- The success indicators (legend to right) relate to the *baseline* measure, not the prior year.
- The academic year listed is the scorecard year, not necessarily the year the data is from. Think of it as the most recent data available in that year.
- *Baseline* year(s) were those years used to set the target. Data from these years was the most recent data available at the time initial targets were set. If there were multiple years with similar values, there may be more than one baseline year. (See end for more notes.)
- *Historical* years are provided for context, but were not used to set the target.
- Some metrics are based on surveys which are not done every year (such as PACE or the CCSSE) so there will be gaps, indicated by a hyphen: "-".

Definitions

- **Stretch Target:** If a particular metric reaches the Target before the end of the planning cycle, the **Stretch Target** is the next milestone the College hopes to reach. Not every metric has a stretch target. Stretch targets are not specifically called out in this document for space. For many of the fiscal health ratios, if the target was not the industry standard, then the stretch target would be the industry standard for that particular ratio.

Status	Symbol
Stretch Target Met	
Target Met	
Showing Progress	
Static/Minimal Change	
Moving Away from Target	

Scorecard

Objective 1: Optimize use of resources to sustain college operations

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

Metric	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Target	Current Status
4.1.1.A) Primary Reserve Ratio (excluding pension) is at or above 0.2.	0.18 Historical	0.13 Baseline	0.20 ★	0.40 ★	0.33 ★			≥ 0.20	★
4.1.1.B) Net Operating Revenue Ratio is at or above 0.0.	-0.17 Historical	-0.13 Baseline	-0.02 △	0.09 ★	0.004 ★			≥ 0.00	★
4.1.1.C) Return on Net Assets Ratio (excluding pension) is at or above 0.0.	0.07 Historical	-0.02 Baseline	0.00 △	0.08 ★	0.04 ★			≥ 0.00	★
4.1.1.D) Board of Trustees reserve is at or above 10% of operating budget.	-	10% Baseline	10% ★	10% ★	10.6% ★			≥ 10%	★






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

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

Metric	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Target	Current Status
4.2.1.A) GHC's % Reliance on State Allocation funds is 28% or lower.	31.3% Historical	29.0% Baseline	28.7% △	28.9% ◇	31.4% ▽			≤ 28%	▽
4.2.1.B) GHC's Annual Tuition Generating FTE is 910 or higher.	1,276 Historical	1,141 Historical	960 Historical	865 Baseline	884 △	883 △		≥ 910	△

For metric 4.1.2.B, the initial targets were set prior to the COVID-19 pandemic. 2022-23 was used as a new baseline to set the current target.

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

Metric	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Target	Current Status
4.2.2.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% 	13.2% 			≤ 13.2%	

Multiple Baseline/Historical Years

Some metrics have multiple *baseline* or *historical* years. Why is this? The development of the 2019-2026 scorecard was a multi-year learning process for GHC. Development of the objectives, indicators, and metrics took place throughout 2019-20, which meant that there was no data to inform college priority work during 2019-20, and 2020-21 was the earliest year where metrics were finalized and scorecard data was available. For some areas, this process continued into 2020-21. For example, for metric 4.2.2.A, GHC first completed the SBCTC Risk Analysis tool in 2020-21, making that the first year data was available.

When metrics were finalized for the 2020-21 scorecard, if the values for 2019-20 and 2020-21 scorecard were similar, they were both considered *baseline* and used to set the target. However, if they were significantly different, the 2020-21 measure was usually considered to be *baseline*, while the 2019-20 scorecard value would be considered *historical*: providing context, but not used to determine the target (see 4.1.1.C).

As noted above, metric 4.2.1.B was adjusted in 2023-24. The original target was set pre-pandemic, and was not realistic to the College’s current situation. Because it was adjusted mid-cycle, the data in the 2022-23 column serves as the baseline for the current target. Originally, the data from the 2019-20 column served as the baseline for the original target.