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

Last Updated: 9/6/2023

Reading the Scorecard

- The success indicators (legend to right) relate to the *baseline* measure, not the prior 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: "-".

Legend	
⭐⭐	Stretch Target Met[i]
⭐	Target Met
△	Showing Progress
◇	Static/Minimal Change
▽	Moving Away from Target

Scorecard

Metric	Scorecard Year:							Target	Current Status
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26		
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
4.1.1.A) Primary Reserve Ratio (excluding pension) is **at or above 0.2**.	0.18	0.13	0.20	0.40	0.33			**≥ 0.20**	⭐
	Historical	Baseline	⭐	⭐⭐	⭐				
4.1.1.B) Net Operating Revenue Ratio is **at or above 0.0**.	-0.17	-0.13	-0.02	0.09	0.004			**≥ 0.00**	⭐
	Historical	Baseline	△	⭐⭐	⭐				
4.1.1.C) Return on Net Assets Ratio (excluding pension) is **at or above 0.0**.	0.07	-0.02	0.00	0.08	0.04			**≥ 0.00**	⭐
	Historical	Baseline	△	⭐⭐	⭐				

Metric	Scorecard Year:							Target	Current Status
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26		
4.1.1.D) Board of Trustees reserve is **at or above 10%** of operating budget.	-	10%	10%	10%	10.6%			**≥ 10%**	⭐
	-	Baseline	⭐	⭐	⭐				

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
4.2.1.A) GHC's % Reliance on State Allocation funds is **28% or lower**.	31.3%	29.0%	28.7%	28.9%	31.4%			**≤ 28%**	▽
	Historical	Baseline	△	◇	▽				
4.2.1.B) GHC's Tuition Generating FTE is **910 or higher.**	1,276	1,141	960	865	884			**≥ 910**	△
	Historical, target adjusted mid-cycle			Baseline	△				
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
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).

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, compared to 2019-20 column for the original target.

---

[i] 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.