**Goal 4D**: Hartnell College is committed to maximizing the use and value of capital assets, managing financial resources, minimizing costs, and engaging in fiscally sound planning for future maintenance, space, and technology needs.

**Plan:**

**4D.1**: Maintain financial reserve and expense levels that meet or exceed local, regional and/or state benchmarks.

**4D.2**: Supplement financial support for the college through public grants, private foundation grants, and individual gifts.

**4D.3**: Meet or exceed funded FTES each year.

**4D.4**: Utilize enrollment management best practices to ensure effective utilization of instructional resources.
**Goal 4D:** Hartnell College is committed to maximizing the use and value of capital assets, managing financial resources, minimizing costs, and engaging in fiscally sound planning for future maintenance, space, and technology needs.

**Progress:**

4D.1a: We have maintained the reserve level of our unrestricted general fund above the board policy limit of 20%. We ended FY 2016-17 with a reserve of 24%. Fiscal year 2014-15 is the most recent data available to compare Hartnell to the Statewide average of community colleges in California. The Statewide average was 17%.

4D.1b: The California Community College system average for FTES cost in relation to general unrestricted fund expenditures was $7,100 excluding capital outlay, $7,301 including capital outlay for 15/16. The 16/17 statewide numbers are not available yet. Our 16/17 average is $6,072 and $6,055 excluding capital outlay. This demonstrates our commitment to fiscal prudence.

4D.2: Through support of Hartnell College Foundation and success of Hartnell College Development Department, Hartnell has hit another record year in capturing public and private grants. In fiscal year 2016-17 Hartnell was awarded approximately $1,000,000 over the prior fiscal year. Hartnell was awarded $14.5 million in 2015-16 and $15.5 million in 16/17.

4D.3: Hartnell continues to grow its FTES numbers. Hartnell has been very aggressive in recruiting local high school students and adults by site visits and media marketing. We have expanded classes into public and private high schools as well as prisons. We ended 15/16 with 7294 FTES and 16/17 with 7359. This is at a time when 72 districts are in stabilization.

4D.4: The enrollment management team meets and sets targets that exceed the state growth goals. For 16/17 we grew by 65 FTES to 7359. While we did not maximize the available growth, this is still a positive trend. Our class fill rate has improved from 82% in 15/16 to 85.93% in 16/17.