



Finance and Facilities



Georgia Gwinnett
COLLEGE

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Financial Information 2010-11

Revenue by Source

	June 30, 2009	June 30, 2010	June 30, 2011
Operating Revenues			
Tuition and fees	4,043,459	8,319,355	13,410,937
Federal operating grants and contracts		18,052	42,594
State operating grants and contracts			65,000
Sales and services of auxiliary enterprises	667,733	1003971	7,333,027
Other sources	218,682	76,192	278,651
<i>Total operating revenues</i>	\$4,929,874	\$9,417,570	\$21,130,209
Non-Operating Revenues			
Federal appropriations	111,385	2,317,904	-
State appropriations	26,321,255	28,436,272	31,890,398
Federal non-operating grants	1,574,461	5,520,779	13,725,603
Gifts	1,309,498	128,740	4,182,814
Investment income	53,118	109,649	90,721
Other revenues	9,892		39,052
<i>Total non-operating revenues</i>	\$29,379,609	\$36,513,344	\$49,928,588
Total Operating & Non-Operating Revenues	\$34,309,483	\$45,930,914	\$71,058,797
Other Revenues and Additions			
Capital grants & gifts	139,440	-	-
<i>Total other revenues and additions</i>	\$139,440	-	-
Total All Revenues and Additions	\$34,448,923	\$45,930,914	\$71,058,797

Summary of Core Revenues 2010-11

Core Expenses by Expense Function	Reported Values	Percent of Total Core Revenues	Core Revenue per FTE**
Tuition and fees	3,410,937	21%	2,846
Government appropriations	1,890,398	50%	6,768
Government grants and contracts	3,833,197	22%	2,936
Private gifts, grants, and contracts	4,182,814	7%	888
Investment income	90,721	0%	19
Other core revenues	317,703	0%	67
Total core revenues	\$63,725,770	100%	\$13,524
Total revenues	\$71,058,797		\$15,080

* Core Revenues exclude the revenues of auxiliary enterprises (e.g., bookstores, dormitories), hospitals, and independent operations.

Source: IPEDS Finance report

Expenses by Functional Classification

	June 30, 2009	June 30, 2010	June 30, 2011
Expenses and Deductions			
Instruction	11,879,662	15,627,592	25,732,808
Research	18,517	11,751	28,168
Academic support	3,874,777	5,651,732	7,577,302
Student services	2,876,701	3,776,129	7,702,232
Institutional support	9,813,121	8,483,934	11,371,787
Operation & maintenance of plant	2,657,937	*0	*0
Scholarships & fellowships expenses	731,709	2,479,409	6,038,417
Auxiliary enterprises	1,295,421	860,681	11,980,867
Other expenses		2,780,437	4,279,291
Total Expenses and Deductions	\$33,147,845	\$39,671,665	\$74,710,872

* Beginning FY2010, the reporting items of 'Expenses and Other Deductions' were revised for the IPEDS survey. The expenses by the function of 'operation & maintenance of plant' were distributed across the other expenses. Thus, the expenses of each functional item have included the deductions of 'operation & maintenance of plant.' Consequently, the net total amount of the function of 'operation & maintenance of plant' itself will be zero.

Summary of Core Expenses 2010-11

Core Expenses by Expense Function	Reported Values	Percent of Total Core Expenses	Core Expenses per FTE**
Instruction	\$25,732,808	41%	\$5,461
Research	\$28,168	0%	\$6
Public service	\$0	0%	\$0
Academic support	\$7,577,302	12%	\$1,608
Institutional support	\$11,371,787	18%	\$2,413
Student services	\$7,702,232	12%	\$1,635
Other core expenses	\$10,317,708	16%	\$2,190
Total core expenses	\$62,730,005	100%	\$13,313
Total expenses	\$74,710,872		\$15,855

* Core Expenses exclude the expenses of auxiliary enterprises.

**The full-time equivalent (FTE) is estimated using 12-month instructional activity (credit and/or contact hours). As reported on the IPEDS 12-month Enrollment survey, the calculated value of FTE enrollment for FY2011 is 4712.

Source: IPEDS Finance report

Overview of Finance Information 2006-07 ~ 2010-11

Revenues by Source

Source	% of Source, Fiscal Year				
	06-07	07-08	08-09	09-10	10-11
Tuition and fees	4.4	7.3	11.7	18.1	18.9
Government appropriations	65.7	79.2	76.7	67.0	44.9
Government grants/contracts	0.0	0.0	4.6	12.1	19.5
Private gifts/grants/contracts	0.0	0.0	3.8	0.3	5.9
Auxiliary enterprises	7.4	4.7	1.9	2.2	10.3
Other (services, miscellaneous)	22.4	8.8	1.2	0.4	0.6

Expenditures by Function

Function	% of Function, Fiscal Year				
	06-07	07-08	08-09	09-10	10-11
Instruction	23.1	39.6	35.8	37.1	32.2
Research	0.0	0.0	0.1	0.0	0.0
Academic support	18.6	12.7	11.7	13.2	8.9
Student services	5.4	6.1	8.7	8.8	9.5
Institutional support	39.5	31.4	29.6	19.2	12.3
Plant operations/maintenance	13.4	6.6	8.0	6.2	7.2
Scholarships/fellowships	0.0	0.0	2.2	6.2	8.1
Auxiliary enterprises	0.0	2.2	3.9	2.2	16.0
Other expenses	0.0	1.4	0.0	7.0	5.7

* Beginning FY2010, the reporting items of 'Expenses and Other Deductions' were revised for the IPEDS survey. The expenses by the function of 'operation & maintenance of plant' were distributed across the other expenses. Thus, the expenses of each functional item have included the deductions of 'operation & maintenance of plant.' Consequently, the net total amount of the function of 'operation & maintenance of plant' itself will be zero. However, the expenses of 'operation & maintenance of plant' was reconstituted as an item of function for the overview of expenses.

Facilities Information 2010-11

Campus Land

- The total acreage as of June 30, 2011, was 219 acres.

Physical Facilities

- The Library and Learning Center (Building L) was added July, 2010.
- Residence halls RL 1000, RL 2000, and RL 3000 were added July, 2010.
- The Student Services Building (Building E) was added November, 2010.

Building	Area Sq. Ft.	Initial Construction	Initial Occ. Date	Major Use*
A	124,000	2001	Aug 2002	Classroom/Lab Admin. Office
B	108,000	2001	Aug 2002	Classroom Admin. Office
C	*52,000	2005	Phase I: Dec 2005 Phase II: Aug 2007	Classroom Faculty Office
D	70,000	1984	Oct 2007	Student Services Enrollment Management
E	81,000	2010	November, 2010	Student Services
F	40,000	1994	May 2008	Fitness and Recreation
L	91000	2009	July 2010	Library and Learning Center
** P(Valentine)	**67,000	1990	Aug 2007	Leased back to the former owner.
RL 1000	429,000 (1029 private rooms)	2010	July 2010	Residence Halls
RL 2000		2010	July 2010	Residence Halls
RL 3000		2010	July 2010	Admin. Office
Parking Deck	734 cars	2008	May 2008	Parking

* Total area Sq. Ft. of Building C is revised while it was published as 56,000 Sq. Ft. in the previous Fact Book.

**In the previous Fact Book, Valentine Building was reported as Building E, which is now revised as Building P and the total Sq. Ft. is revised as 67,000 Sq. Ft.

Source: The Office of Facilities

Public Safety 2010-11
January 1 – December 31, 2010

	On Campus	Residence Hall*	Public Property	Total Reported
Criminal Offenses				
Burglary	17	8	0	17
Simple Assault	6	6	0	6
Motor Vehicle Theft	0	0	4	4
Simple Battery	0	0	3	3
Arrests				
Liquor Law Violations	2	2	0	2
Drug Law Violations	10	5	0	10
Illegal Weapons Possession	2	0	0	2
Disciplinary Actions				
Liquor Law Violations	6	5	0	6
Drug Law Violations	4	1	0	4
Illegal Weapons Possession	1	1	0	1
Fire and Alarm Log				
Fires				
Phone Calls	1	0	0	1
Actual Fires	1	0	0	1
Fire Alarms	26	19	0	26
Police Alarms	109	77	0	109
Medical Emergencies	41	7	0	41
Gas Leak/Odor	1	0	0	1
Traffic Enforcement				
Parking Citations	2264	0	0	2264
Traffic Citations	22	0	7	29
Traffic Accidents	68	4	9	77
Warnings	139	0	0	139
Miscellaneous Statistics				
Calls for Police Service	13461	2229	34	13495
911 Calls	39	NA**	NA	39
Assist Other Agencies	5	1	1	6
Building Lock/Unlocks	1729	136	0	1729
Motorist Assist (mechanical)	262	30	0	262
Motorist Assist (unlock)	41	3	0	41
Other Police Calls	10291	2189	14	10305
Lost and Found	407	8	2	409

The Campus Safety Annual Report is based on calendar year: January 1, 2010 – December 31, 2010

**Crime reporting for Residence Halls started in Fall, 2010.*

***911 System does not break out call stats by specific campus location.*

Source: Office of Public Safety Annual Report on Campus Crime, Statistics, Security Procedures and Fire Report (2011), Annual Crime and Fire Report (2012)