



Finance and Facilities



Georgia Gwinnett
COLLEGE

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Financial Information 2011-2012

Revenue by Source

	June 30, 2010	June 30, 2011	June 30, 2012
Operating Revenues			
Tuition & fees	8,319,355	13,410,937	22,750,154
Federal operating grants and contracts	18,052	42,594	287,398
State operating grants and contracts		65,000	73,381
Local gov./private operating grants & contracts			113,882
Sales and services of auxiliary enterprises	1,003,971	7,333,027	10,355,217
Other sources	76,192	278,651	299,430
<i>Total operating revenues</i>	\$9,417,570	\$21,130,209	\$33,879,462
Non-Operating Revenues			
Federal appropriations	2,317,904	-	-
State appropriations	28,436,272	31,890,398	32,912,397
Federal non-operating grants	5,520,779	13,725,603	19,152,186
Gifts	128,740	4,182,814	1,408,654
Investment income	109,649	90,721	79,221
Other revenues		39,052	-
<i>Total non-operating revenues</i>	\$36,513,344	\$49,928,588	\$53,552,458
Total Operating & Non-Operating Revenues	\$45,930,914	\$71,058,797	\$87,431,920
Other Revenues and Additions			
Capital grants & gifts	-	-	-
<i>Total other revenues and additions</i>	-	-	-
Total All Revenues and Additions	\$45,930,914	\$71,058,797	\$87,431,920

Source: IPEDS Finance report

Summary of Core Revenues 2011-12

Revenue Source	Reported Values	Percent of Total Core Revenues	Core Revenue per FTE**
Tuition and fees	\$22,750,154	30%	\$3,328
Government appropriations	\$32,912,397	43%	\$4,815
Government grants and contracts	\$19,512,965	25%	\$2,854
Private gifts, grants, and contracts	\$1,522,536	2%	\$223
Investment income	\$79,221	0%	\$12
Other core revenues	\$299,430	0%	\$44
Total core revenues	\$77,076,703	100%	\$11,275
Total revenues	\$87,431,920		\$12,790

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

Expenses by Functional Classification 2011-12

	June 30, 2010	June 30, 2011	June 30, 2012
Expenses and Deductions			
Instruction	15,627,592	25,732,808	35,702,551
Research	11,751	28,168	328,802
Academic support	5,651,732	7,577,302	8,306,020
Student services	3,776,129	7,702,232	8,047,601
Institutional support	8,483,934	11,371,787	10,379,831
Operation & maintenance of plant	*0	*0	*0
Scholarships & fellowships expenses	2,479,409	6,038,417	8,067,728
Auxiliary enterprises	860,681	11,980,867	11,205,942
Other expenses	2,780,437	4,279,291	3,275,096
Total Expenses and Deductions	\$39,671,665	\$74,710,872	\$85,313,571

* 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 2011-12

Expense Function	Reported Values	Percent of Total Core Expenses	Core Expenses per FTE**
Instruction	\$35,702,551	48%	\$5,223
Research	\$328,802	0%	\$48
Public service	\$0	0%	\$0
Academic support	\$8,306,020	11%	\$1,215
Institutional support	\$10,379,831	14%	\$1,518
Student services	\$8,047,601	11%	\$1,177
Other core expenses	\$11,342,824	15%	\$1,659
Total core expenses	\$74,107,629	100%	\$10,841
Total expenses	\$85,313,571		\$12,480

* 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 FY2012 is 6836.

Source: IPEDS Finance report

Overview of Finance Information

2006-07 ~ 2011-12

Revenues by Source

Source	% of Source, Fiscal Year					
	06-07	07-08	08-09	09-10	10-11	11-12
Tuition and fees	4.4	7.3	11.7	18.1	18.9	26.0
Government appropriations	65.7	79.2	76.7	67.0	44.9	37.6
Government grants/contracts	0.0	0.0	4.6	12.1	19.5	22.3
Private gifts/grants/contracts	0.0	0.0	3.8	0.3	5.9	1.7
Auxiliary enterprises	7.4	4.7	1.9	2.2	10.3	11.8
Other (services, miscellaneous)	22.4	8.8	1.2	0.4	0.6	0.4

Expenditures by Function

Function	% of Function, Fiscal Year					
	06-07	07-08	08-09	09-10	10-11	11-12
Instruction	23.1	39.6	35.8	37.1	32.2	40.1
Research	0.0	0.0	0.1	0.0	0.0	0.1
Academic support	18.6	12.7	11.7	13.2	8.9	7.5
Student services	5.4	6.1	8.7	8.8	9.5	7.7
Institutional support	39.5	31.4	29.6	19.2	12.3	8.8
Plant operations/maintenance*	13.4	6.6	8.0	6.2	7.2	9.4
Scholarships/fellowships	0.0	0.0	2.2	6.2	8.1	9.5
Auxiliary enterprises	0.0	2.2	3.9	2.2	16.0	13.1
Other expenses	0.0	1.4	0.0	7.0	5.7	3.8

* 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 2011-12

Campus Land

- The total acreage as of July 1, 2011, was 219 acres.
- The previously Microtel Inn (designated as Building I) was purchased by the Georgia Gwinnett College Foundation in the fall of 2011. The new property to GGC occupies approximately 2 acres.
- The total acreage as of June 30, 2012: 221 acres.

Physical Facilities

- The Allied Health and Sciences Building (Building H) was added August, 2011.

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	Nov 2010	Student Services
F	40,000	1994	May 2008	Fitness and Recreation
H	24,000	2011	Aug 2011	Instructional Laboratory Facility
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	2010	July 2010	Residence Halls
RL 2000	(1029 private rooms)	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

January 1 – December 31, 2011

	On Campus	Residence Hall	Public Property	Total Reported
Criminal Offenses				
Aggravated Assault	1	0	**0	1
Burglary	2	0	0	2
Arson	1	0	0	1
Simple Assault	4	4	0	4
Intimidation	0	0	0	0
Motor Vehicle Theft	**1	0	1	*1
Simple Battery	0	0	**4	*0
Aggravated Battery	0	0	**2	*0
Criminal Trespass	120	112	0	120
Theft	136	53	7	*136
Damage to Property	**18	15	0	18
Disorderly Conduct	56	34	0	56
Affray (Fighting)	13	7	0	13
Arrests				
Liquor Law Violations	10	4	0	10
Drug Law Violations	56	2	0	56
Illegal Weapons Possession	6	1	0	6
Disciplinary Actions				
Liquor Law Violations	42	38	0	42
Drug Law Violations	56	46	0	56
Illegal Weapons Possession	6	6	0	6
Fire Log				
Phone Calls	7	2	0	7
Actual Fires	**2	**1	0	2
Damages	1	0	0	1
Injuries	1	0	0	1
Fatalities	0	0	0	0
Alarms				
Fire Alarms	56	29	0	56
Police Alarms	**350	**146	0	350
Medical Emergencies	**109	**13	52	*109
Gas Leak/Odor	**4	0	0	4
Traffic Enforcement				
Parking Citations	3384	0	0	3384
Traffic Citations	96	0	3	99
Traffic Accidents	81	10	**18	99
Warnings	378	0	0	378
Calls for Police Service	27329	3826	271	*27329
911 Calls	18	NA	NA	18
Assist Other Agencies	16	0	0	16
Building Lock/Unlocks	5065	267	0	5065
Motorist Assist (mechanical)	375	95	0	375
Motorist Assist (unlock)	238	51	0	238
Other Police Calls	20212	3134	5	20217
Lost and Found	1073	58	0	1073

*Annual Total is supposedly equal to the sum of on campus and public property, however, these totals are indicated with different numbers in the source.

** These numbers may not be consistent with those published in the different versions of source publications.

Source: Office of Public Safety Annual Report on Annual Crime and Fire Report (2012)