



Finance and Facilities



Georgia Gwinnett
COLLEGE

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Financial Information 2012-2013

Revenue by Source 2012-13

	June 30, 2011	June 30, 2012	June 30, 2013
Operating Revenues			
Tuition & fees	13,410,937	22,750,154	27,400,777
Federal operating grants and contracts	42,594	287,398	22,147
State operating grants and contracts	65,000	73,381	49,245
Local gov./private operating grants & contracts		113,882	127,322
Sales and services of auxiliary enterprises	7,333,027	10,355,217	11,975,214
Sales and services of educational activities			161,764
Other sources	278,651	299,430	72,477
<i>Total operating revenues</i>	\$21,130,209	\$33,879,462	\$39,808,946
Non-Operating Revenues			
Federal appropriations	-	-	-
State appropriations	31,890,398	32,912,397	34,785,950
Federal non-operating grants	13,725,603	19,152,186	22,830,467
Gifts	4,182,814	1,408,654	1,126,511
Investment income	90,721	79,221	21,672
Other revenues	39,052	-	-
<i>Total non-operating revenues</i>	\$49,928,588	\$53,552,458	\$58,764,600
Total Operating & Non-Operating Revenues	\$71,058,797	\$87,431,920	\$98,573,546
Other Revenues and Additions			
Capital grants & gifts	-	-	-
<i>Total other revenues and additions</i>	-	-	7,658,411
Total All Revenues and Additions	\$71,058,797	\$87,431,920	\$106,231,957

Source: IPEDS Finance report

Summary of Core Revenues 2012-13

Revenue Source	Reported Values	Percent of Total Core Revenues	Core Revenue per FTE**
Tuition and fees	27,400,777	29%	3,428
Government appropriations	34,785,950	37%	4,352
Government grants and contracts	22,909,494	24%	2,866
Private gifts, grants, and contracts	1,246,198	1%	156
Investment income	21,672	0%	3
Other core revenues	7,892,652	8%	987
Total core revenues	\$94,256,743	100%	\$11,792
Total revenues	\$106,231,957		\$13,291

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

Expenses by Functional Classification 2012-13

	June 30, 2011	June 30, 2012	June 30, 2013
Expenses and Deductions			
Instruction	25,732,808	35,702,551	46,593,373
Research	28,168	328,802	50,199
Academic support	7,577,302	8,306,020	8,330,624
Student services	7,702,232	8,047,601	7,977,316
Institutional support	11,371,787	10,379,831	10,754,293
Operation & maintenance of plant	*0	*0	*0
Scholarships & fellowships expenses	6,038,417	8,067,728	5,252,369
Auxiliary enterprises	11,980,867	11,205,942	16,211,031
Other expenses	4,279,291	3,275,096	2,812,174
Total Expenses and Deductions	\$74,710,872	\$85,313,571	\$107,981,379

* 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 2012-13

Revenue Source	Reported Values	Percent of Total Core Expenses	Core Expenses per FTE**
Instruction	46,593,373	51%	5,829
Research	50,199	0%	6
Public service	\$0	0%	\$0
Academic support	8,330,624	9%	1,042
Institutional support	10,754,293	12%	1,345
Student services	7,977,316	9%	998
Other core expenses	18,064,543	20%	2,260
Total core expenses	\$91,770,348	100%	\$11,481
Total expenses	\$107,981,379		\$13,509

* 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 FY2013 is 7993.

Source: IPEDS Finance report

Overview of Finance Information

2006-07 ~ 2012-13

Revenues by Source

Source	% of Source, Fiscal Year						
	06-07	07-08	08-09	09-10	10-11	11-12	12-13
Tuition and fees	4.4	7.3	11.7	18.1	18.9	26.0	25.8
Government appropriations	65.7	79.2	76.7	67.0	44.9	37.6	32.7
Government grants/contracts	0.0	0.0	4.6	12.1	19.5	22.3	21.6
Private gifts/grants/contracts	0.0	0.0	3.8	0.3	5.9	1.7	1.2
Auxiliary enterprises	7.4	4.7	1.9	2.2	10.3	11.8	11.3
Other (services, miscellaneous)	22.4	8.8	1.2	0.4	0.6	0.4	7.5

Expenditures by Function

Function	% of Function, Fiscal Year						
	06-07	07-08	08-09	09-10	10-11	11-12	12-13
Instruction	23.1	39.6	35.8	37.1	32.2	40.1	40.9
Research	0.0	0.0	0.1	0.0	0.0	0.1	0.0
Academic support	18.6	12.7	11.7	13.2	8.9	7.5	6.6
Student services	5.4	6.1	8.7	8.8	9.5	7.7	6.3
Institutional support	39.5	31.4	29.6	19.2	12.3	8.8	7.8
Plant operations/maintenance*	13.4	6.6	8.0	6.2	7.2	9.4	13.4
Scholarships/fellowships	0.0	0.0	2.2	6.2	8.1	9.5	14.1
Auxiliary enterprises	0.0	2.2	3.9	2.2	16.0	13.1	10.9
Other expenses	0.0	1.4	0.0	7.0	5.7	3.8	0.0

* 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 2012-13

Campus Land

- The total acreage as of July 1, 2012, was 221 acres.
- A Tennis Facility was purchased by the Georgia Gwinnett College Foundation and occupies approximately 9 acres as new addition to the GGC acreages.
- The total acreage as of June 30, 2013, was 230 acres.

Physical Facilities

- Building I (faculty offices) was added to GGC Facilities Inventory, July, 2012.
- Building P (Valentine Building) was re-occupied by GGC in 2012.
- The Tennis Facility was added to GGC Facilities Inventory, April, 2013.

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
I	3,500	1990	July 2012	Faculty Offices
L	91000	2009	July 2010	Library and Learning Center
** P(Valentine)	**67,000	1990	Aug 2007	Facilities
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
Tennis Facility	5,000	1993	Apr 2013	Tennis Athletics

* 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. Building P was renovated in 2012 and used by the office of Facilities in FY2012-13.

Public Safety
January 1 – December 31, 2012

	On Campus	Residence Hall	Public Property*	Total Reported
Criminal Offenses				
Forcible Sex Offenses	4	3	0	4
Robbery	1	0	0	1
Aggravated Assault	1	1	0	1
Burglary	3	3	0	3
Simple Assault	6	5	0	6
Intimidation	2	1	0	2
Simple Battery	8	3	0	8
Criminal Trespass	113	106	0	113
Theft	157	49	0	157
Damage to Property	66	33	0	66
Disorderly Conduct	59	45	0	59
Affray (Fighting)	16	10	0	16
Arrests				
Liquor Law Violations	9	8	46	55
Drug Law Violations	25	9	66	91
Illegal Weapons Possession	2	1	4	6
Disciplinary Actions				
Liquor Law Violations	49	46	0	49
Drug Law Violations	39	32	0	39
Illegal Weapons Possession	4	4	0	**8
Fire Log				
Calls	3	1	0	3
Actual Fires	1	0	0	1
Damages	1	0	0	**1
Alarms				
Fire Alarms	82	33	0	**49
Police Alarms	148	119	0	148
Medical Emergencies	143	31	0	143
Gas Leak/Odor	6	0	0	6
Traffic Enforcement				
Parking Citations	5104	455	0	5104
Traffic Citations	111	0	0	**316
Traffic Accidents	89	15	0	89
Warnings	898	0	0	898
Miscellaneous Statistics				
Calls for Police Service	26465	6580	0	26465
911 Calls	6	5	0	6
Assist Other Agencies	6	0	0	6
Building Lock/Unlocks	4874	390	0	4874
Motorist Assist (mechanical)	372	67	0	372
Motorist Assist (unlock)	137	31	0	137
Other Police Calls	20602	5835	0	20602
Lost and Found	58	9	0	58

*Unable to separate Public Property from Private Property with statistics provided by local law enforcement agencies for 2012.

**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.

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