



## **Finance and Facilities**



**Georgia Gwinnett**  
COLLEGE

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## Financial Information 2013-2014

### Revenue by Source 2013-14

	June 30, 2012	June 30, 2013	June 30, 2014
<b>Operating Revenues</b>			
Tuition & fees	22,750,154	27,400,777	29,918,628
Federal operating grants and contracts	287,398	22,147	33,529
State operating grants and contracts	73,381	49,245	43,811
Local gov./private operating grants & contracts	113,882	127,322	504,078
Sales and services of auxiliary enterprises	10,355,217	11,975,214	13,474,684
Sales and services of educational activities		161,764	177,589
Other sources	299,430	72,477	77,934
<i>Total operating revenues</i>	<b>\$33,879,462</b>	<b>\$39,808,946</b>	<b>\$44,230,253</b>
<b>Non-Operating Revenues</b>			
Federal appropriations	-	-	-
State appropriations	32,912,397	34,785,950	39,791,420
Federal non-operating grants	19,152,186	22,830,467	24,334,045
Gifts	1,408,654	1,126,511	304,730
Investment income	79,221	21,672	-
Other revenues	-	-	1,031
<i>Total non-operating revenues</i>	<b>\$53,552,458</b>	<b>\$58,764,600</b>	<b>\$64,431,226</b>
<b>Total Operating &amp; Non-Operating Revenues</b>	<b>\$87,431,920</b>	<b>\$98,573,546</b>	<b>\$108,661,479</b>
<b>Other Revenues and Additions</b>			
Capital grants & gifts	-	7,658,411	1,654,958
<i>Total other revenues and additions</i>	-	7,658,411	1,654,958
<b>Total All Revenues and Additions</b>	<b>\$87,431,920</b>	<b>\$106,231,957</b>	<b>\$110,316,437</b>

### Summary of Core Revenues 2013-14

Revenue Source	Reported Values	Percent of Total Core Revenues	Core Revenue per FTE**
Tuition and fees	29,918,628	31%	3,591
State appropriations	39,791,420	41%	4,776
Local appropriations	\$0	0%	\$0
Government grants and contracts	24,448,790	25%	2,934
Private gifts, grants, and contracts	771,403	1%	93
Investment income	\$0	0%	\$0
Other core revenues	1,911,512	2%	229
<b>Total core revenues</b>	<b>\$96,841,753</b>	<b>100%</b>	<b>\$11,623</b>
<b>Total revenues</b>	<b>\$110,316,437</b>		<b>\$13,240</b>

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

\*\*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 FY2014 is 8332.

*Source: IPEDS Finance report*

### Expenses by Functional Classification 2013-14

	June 30, 2012	June 30, 2013	June 30, 2014
<b>Expenses and Deductions</b>			
Instruction	35,702,551	46,593,373	41,432,554
Research	328,802	50,199	45,879
Academic support	8,306,020	8,330,624	8,888,605
Student services	8,047,601	7,977,316	9,750,893
Institutional support	10,379,831	10,754,293	12,757,338
Operation & maintenance of plant	*0	*0	*0
Scholarships & fellowships expenses	8,067,728	5,252,369	16,427,580
Auxiliary enterprises	11,205,942	16,211,031	16,060,184
Other expenses	3,275,096	2,812,174	4,307,887
<b>Total Expenses and Deductions</b>	<b>\$85,313,571</b>	<b>\$107,981,379</b>	<b>109,670,920</b>

\* 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 2013-14

Expense Function	Reported Values	Percent of Total Core Expenses	Core Expenses per FTE**
Instruction	41,432,554	44%	4,973
Research	45,879	0%	6
Public service	\$0	0%	\$0
Academic support	8,888,605	9%	1,067
Institutional support	12,757,338	14%	1,531
Student services	9,750,893	10%	1,170
Other core expenses	20,735,467	22%	2,489
<b>Total core expenses</b>	<b>\$93,610,736</b>	<b>100%</b>	<b>\$11,235</b>
<b>Total expenses</b>	<b>\$109,670,920</b>		<b>\$13,163</b>

\* 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 FY2014 is 8332.

Source: IPEDS Finance report

## Overview of Finance Information

### 2006-07 ~ 2013-14

#### Revenues by Source

Source	% of Source, Fiscal Year							
	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14
Tuition and fees	4.4	7.3	11.7	18.1	18.9	26.0	25.8	27.1
Government appropriations	65.7	79.2	76.7	67.0	44.9	37.6	32.7	36.1
Government grants/contracts	0.0	0.0	4.6	12.1	19.5	22.3	21.6	22.2
Private gifts/grants/contracts	0.0	0.0	3.8	0.3	5.9	1.7	1.2	0.7
Auxiliary enterprises	7.4	4.7	1.9	2.2	10.3	11.8	11.3	12.2
Other (services, miscellaneous)	22.4	8.8	1.2	0.4	0.6	0.4	7.5	1.7

#### Expenditures by Function

Function	% of Function, Fiscal Year							
	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14
Instruction	23.1	39.6	35.8	37.1	32.2	40.1	40.9	35.6
Research	0.0	0.0	0.1	0.0	0.0	0.1	0.0	0.0
Academic support	18.6	12.7	11.7	13.2	8.9	7.5	6.6	6.7
Student services	5.4	6.1	8.7	8.8	9.5	7.7	6.3	6.8
Institutional support	39.5	31.4	29.6	19.2	12.3	8.8	7.8	8.4
Plant operations/maintenance*	13.4	6.6	8.0	6.2	7.2	9.4	13.4	15.4
Scholarships/fellowships	0.0	0.0	2.2	6.2	8.1	9.5	14.1	15.0
Auxiliary enterprises	0.0	2.2	3.9	2.2	16.0	13.1	10.9	12.0
Other expenses	0.0	1.4	0.0	7.0	5.7	3.8	0.0	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 2013-14

### Campus Land

- The total acreage as of June 30, 2014, was 230 acres.

### Physical Facilities

Building Name	Classroom Sq Ft	Laboratory Sq Ft	Office Sq Ft	Study Sq Ft	Special Use Sq Ft	Health Care Sq Ft	Residential Sq Ft	Other Use Sq Ft	Total Sq Ft	Primary Use	Initial Construction	Initial Occupancy
A	45,448	15,210	20,193	0	0	0	0	43,067	123,918	03	2001	2001
B	15,495	0	24,133	7,815	0	0	200	58,453	107,579	01	2001	2001
C	17,181	0	8,414	0	0	0	0	26,187	52,076	02	2005	2005
D	0	0	13,946	0	0	0	0	12,936	70,000	01	1984	1984
E	0	0	11,231	0	0	0	0	67,714	81,630	08	2010	2010
F	3,636	0	425	0	30,859	0	0	36,290	40,351	09	1994	1994
G*										10	2012	2013
H	0	11,310	292	0	0	0	0	12,060	24,000	03	2011	2011
I	0	0	24,840	0	0	0	0	10,173	35,013	01	1990	2012?
L	2,376	417	9,673	47,504	0	0	0	30,161	91,463	07	2009	2009
P	0	0	2,709	0	0	0	0	3,696	67,278	06	1990	1990
<u>Parking Deck</u>	0	0	0	0	0	0	0	0	242,151	25	2008	2008
RL 1000	0	0	2,179	4,244	0	1,636	160,124	76,679	246,118	23	2010	2011
RL 2000	0	0	506	1,299	0	0	67,121	22,485	91,723	23	2010	2011
RL 3000	0	0	2,256	1,070	0	0	62,965	24,209	90,812	01	2010	2010
<u>Tennis Facility</u>	0	0	535	0	1,055	0	0	4,555	5,090	09	1993	2012
<b>Total</b>	<b>84,136</b>	<b>26,937</b>	<b>121,332</b>	<b>61,932</b>	<b>31,914</b>	<b>1,636</b>	<b>290,410</b>	<b>428,665</b>	<b>1,369,202</b>			

01Administrative Buildings; 02Classroom/Office/Dry Laboratories; 03Classroom/Office/Wet Laboratories; 06Central Utility Plant; 07Libraries; 08Student Unions/Cafeterias; 09Health/Phys Ed/Recreation/Natatoriums; 10Assembly Centers/Coliseums; 23Dormitories - High Rise; 25Parking Deck/Garage

\*Beginning in FY2013-14, the Facilities information is based on the USG Facilities Inventory Data Collection (FIDC), in which Building G was not reported to FIDC in Fall 2013 collection but appearing in Fall 2014 collection. Due to the fact that Building G was initially occupied in FY2013-14, it was thus included in the fact book of 2013-2014.

*Source: USG Facilities Inventory Data Collection (FIDC) & the Office of Facilities*



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**Public Safety**  
**January 1 – December 31, 2013**

	On Campus	Residence Facility	Noncampus Building or Property	Public Property	Total Reported
<b>Criminal Offenses</b>					
Robbery	1	1	2	0	3
Domestic Violence	45	23	0	0	45
Stalking	2	0	0	0	2
Burglary	3	3	0	0	3
Aggravated Assault	0	0	1	0	1
Motor Vehicle Theft	0	0	6	1	7
<b>Arrests</b>					
Liquor Law Violations	20	12	0	3	23
Drug Abuse Violations	27	21	1	0	28
Illegal Weapons Possession	9	8	0	0	9
<b>Campus Disciplinary Actions</b>					
Liquor Law Violations	18	14	0	0	18
Drug Abuse Violations	6	15	0	0	6
Illegal Weapons Possession	3	2	0	0	3
<b>Fire Log</b>					
Fire Calls	7	1	5	0	12
Fires	6	1	5	0	11
Alarms	92	52	0	0	92

*Notes: The Campus Safety Annual Report is revised in format, and the numbers reported previously may be updated annually. Some categories that appeared in the previous reports are not included in this current report.*

*Source: Office of Public Safety Annual Report on Annual Fire Safety and Security Report (2013)*