



Finance and Facilities



Georgia Gwinnett
COLLEGE

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Financial Information 2017-2018

Revenue by Source Fiscal Year 2016 - 2018

	FY 2016	FY 2017	FY 2018
Operating Revenue			
Tuition & fees	34,189,548	34,891,112	34,913,213
Federal operating grants and contracts	147,401	867,367	355,489
State operating grants and contracts	64,386	244,087	212,384
Local government operating grants and contracts	2,266	0	0
Private operating grants & contracts	291,956	394,840	550,042
Sales and services of auxiliary enterprises	16,897,192	16,954,086	16,969,386
Sales and services of educational activities	72,821	73,699	219,403
Other sources	214,349	141,835	323,790
Total operating revenues	\$ 51,879,919	\$ 53,567,026	\$ 53,543,707
Non-Operating Revenues			
State appropriations	48,455,678	53,090,345	56,374,528
Federal non-operating grants	28,204,908	28,782,311	32,794,988
State non-operating grants	0	0	8,354,564
Gifts	681,952	2,235,261	160,541
Investment income	53,605	131,537	154,063
Other non-operating revenues	0	0	28,764
Total non-operating revenues	\$ 77,396,143	\$ 84,239,454	\$ 97,867,448
Total Operating & Non-Operating Revenues	\$ 129,276,062	\$ 137,806,480	\$ 151,411,155
Other Revenues and Additions			
Capital grants & gifts	426,279	13,122,927	949,403
Total other revenues and additions	426,279	13,122,930	1,066,059
Total All Revenues and Additions	\$ 129,702,341	\$ 150,929,410	\$ 152,477,214

Summary of Core Revenues value, percent, and per student FTE FY 2018

12-month Student FTE (full-time equivalent)		10,085	
Revenue Source	Reported values	Percent of total core revenues	Core revenues per student FTE
Tuition and fees	34,913,213	26%	3,462
State Appropriations	56,374,528	42%	5,590
Local Appropriations	-	0%	-
Government grants and contracts	41,717,425	31%	4,137
Private gifts, grants, and contracts	710,583	1%	70
Investment income	154,063	0%	15
Other core revenues	1,638,016	1%	162
Total core revenues*	\$135,507,828	100%	\$ 13,437
Total revenues	\$152,477,214		\$ 15,119

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

Source: IPEDS Finance report

Expenses by Functional Classification FY 2016 - FY 2018

Operating Expenses	FY 2016	FY 2017	FY 2018
Functional Classification			
Instruction	59,400,493	68,329,153	66,138,533
Research	48,282	153,057	452,203
Public Service	36,023	42,967	99,719
Academic Support	10,660,406	10,514,033	11,299,261
Student Services	11,610,643	12,324,524	11,746,452
Institutional Support	20,523,145	23,239,615	25,194,610
Scholarships & Fellowships	14,980,117	14,464,632	17,067,876
Auxiliary Enterprises	16,322,616	19,060,429	14,462,197
Other Functional Expenses	0	0	0
Total Expenses and Deductions	\$ 133,581,725	\$ 148,128,410	\$ 146,460,851

Expenses by Natural Classification FY 2016 - FY 2018

Operating Expenses	FY 2016	FY 2017	FY 2018
Natural Classification			
Salaries and Wages	56,969,684	61,288,578	62,834,766
Benefits	15,394,496	19,259,755	22,976,032
Operations and Maintenance of Plant	12,058,360	13,937,741	10,203,212
Depreciation	5,961,271	7,557,155	6,266,487
Interest	10,211,784	11,511,367	8,011,811
Other Natural Expenses	32,986,130	34,573,814	36,168,543
Total Expenses and Deductions	\$ 133,581,725	\$ 148,128,410	\$ 146,460,851

Summary of Core Expenses value, percent, and per student FTE FY 2018

12-month Student FTE (full-time equivalent)		10,085	
Expense Function	Reported values	Percent of total core expenses	Core expenses per student FTE
Instruction	66,138,533	50%	6,558
Research	452,203	0%	45
Public service	99,719	0%	10
Academic support	11,299,261	9%	1,120
Institutional support	25,194,610	19%	2,498
Student services	11,746,452	9%	1,165
Other core expenses	17,067,876	13%	1,692
Total core expenses*	\$131,998,654	100%	13,089
Total expenses	\$146,460,851		14,523

* Core Expenses exclude the expenses of auxiliary enterprises.

Source: IPEDS Finance report

Visual Representation of Finance Information: Revenues and Expenses

Figure 1.

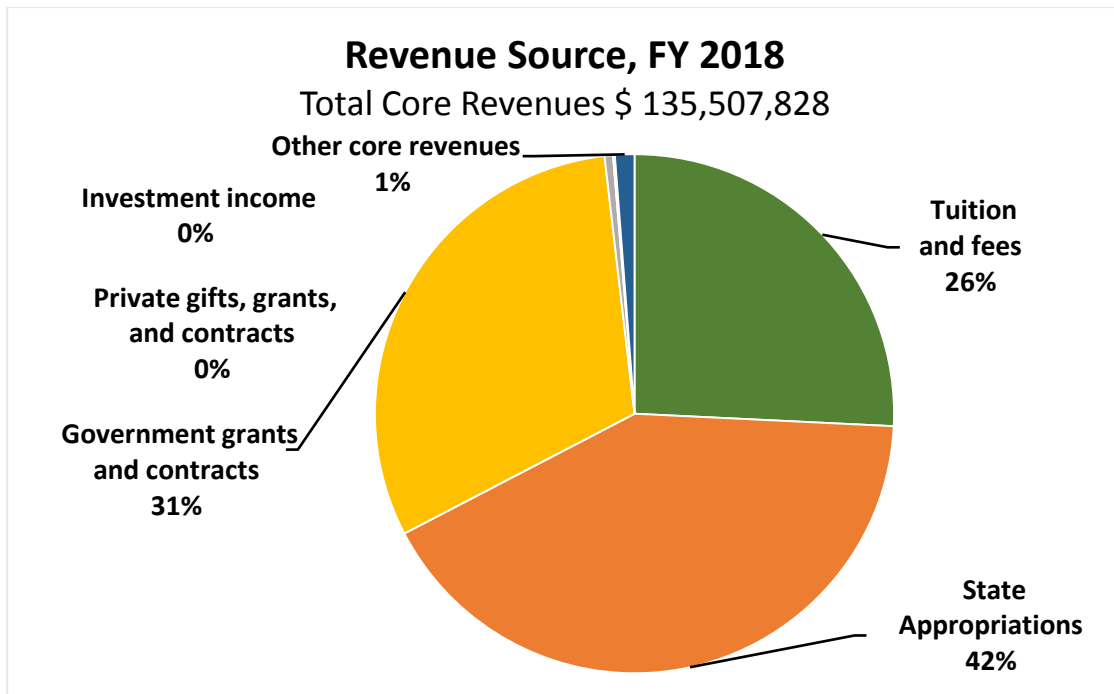
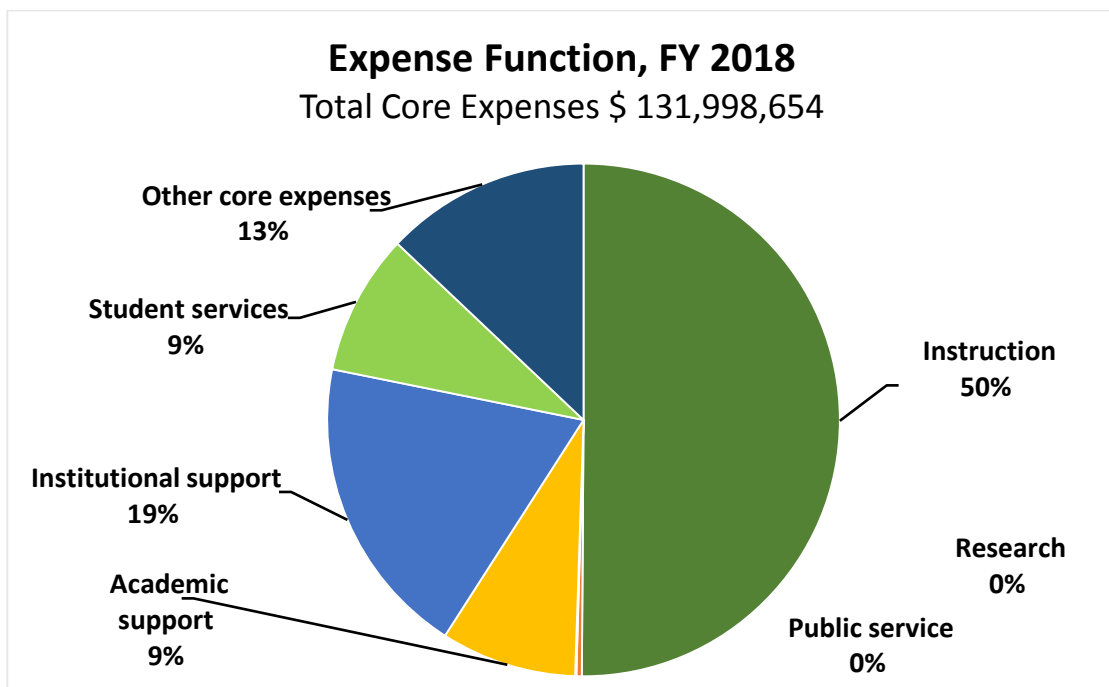


Figure 2.



Facilities Information 2017-18

Campus Land

- The total acreage as of June 30, 2018, 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	45,968	11,342	16,444	1,798	1,014	0	0	47,352	123,918	03	2001	2005
B	17,362	0	22,352	5,405	0	0	200	62,260	107,579	01	2001	2005
C	18,755	0	6,830	0	0	0	0	26,491	52,076	02	2005	2006
C3	12,916	0	14,987	3,215	0	0	0	24,734	55,852	02	2015	2016
D	817	5,939	32,440	0	1,346	697	61	28,711	70,011	01	1984	2007
E	0	0	11,166	0	0	0	0	70,464	81,630	08	2009	2010
F	12,831	0	1,980	0	20,109	0	0	5,431	40,351	09	1994	2008
G	0	0	5,401	0	9,644	924	0	8,493	24,462	10	2012	2013
H	0	11,310	546	0	0	0	0	12,144	24,000	03	2010	2011
H2	3,634	38,558	11,559	0	11,264	0	0	26,132	91,147	04	2013	2014
I	0	0	24,840	0	0	0	0	10,173	35,013	01	1990	2012
L Library	2,376	417	9,673	47,504	0	0	0	31,493	91,463	07	2008	2010
P	0	0	2,709	0	0	0	0	64,569	67,278	06	1983	2010
Parking Deck	0	0	0	0	0	0	0	242,151	242,151	25	2007	2008
RL 1000	0	0	2,179	4,244	0	1,636	160,124	77,935	246,118	23	2008	2010
RL 2000	0	0	506	1,299	0	0	67,121	22,797	91,723	23	2008	2010
RL 3000	0	0	2,256	1,070	0	0	62,965	24,521	90,812	01	2008	2010
Tennis Center	0	0	535	0	1,055	0	0	3,500	5,090	09	2000	2012
W	23,224	0	31,472	5,392	0	0	0	48,519	108,607	02	2018	2018
Total	137,883	67,566	197,875	69,927	44,432	3,257	290,471	837,870	1,649,281			

01Administrative Buildings; 02Classroom/Office/Dry Laboratories; 03Classroom/Office/Wet Laboratories; 04Classroom/Office/Tech Research/Wet Lab; 06Central Utility Plants; 07Libraries; 08Student Unions/Cafeterias; 09Health/Phys Ed/Recreation/Natatoriums; 10Assembly Centers/Coliseums; 23Dormitories - High Rise; 25Parking Deck/Garage

Source: USG Facilities Inventory Data Collection (FIDC) Spring 2018 & the Office of Facilities