

Florida Gulf Coast University

Board of Trustees Information System

Quarterly Briefing

March 2012
Volume 11 Number 3

Introduction

The Quarterly Briefing shall provide the Board of Trustees with a set of periodic reports and performance indicators designed to give an overview of the University's major goals and achievements in academic affairs, faculty and student body demographics, research, economic development activities, facilities development, institutional advancement, and financial management.

The Quarterly Briefing will be updated as necessary and distributed to the Board of Trustees prior to each of its quarterly meetings.

Notes and Highlights

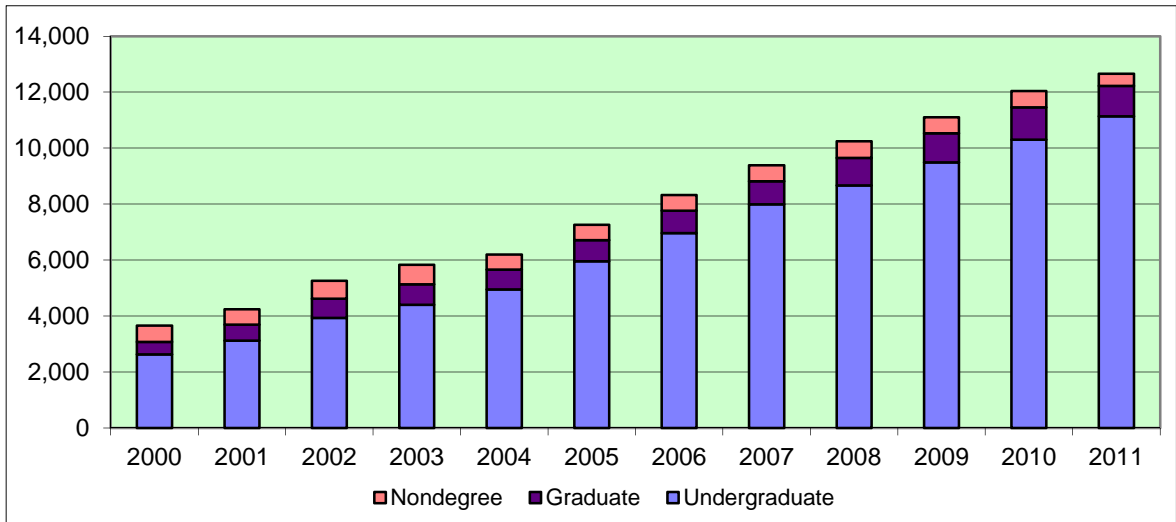
- Final fall 2011 headcount enrollment is 12,665, 5% above fall 2010.
- The final fall 2010-11 annual fundable FTE was 7598, 8% ahead of 2009-10.
- The number of new freshmen increased to 2574, 15% above fall 2010.
- In 2010-11, 1616 bachelor's degrees were awarded, 11% above 2009-10.
- Master's degrees increased to 385, 7% above 2009-10.
- FGCU awarded its first doctorates: 19 awarded in 2010-11.
- FGCU also awarded its first specialist degrees: 5 awarded in 2010-11.
- Undergraduates make up 88% of the total student population.
- Freshmen make up 28% of the student body.
- Among undergraduates, 79% are full time.
- Students 24 or under represent 79% of the student body. The fastest rate growth is among students under 20.
- Hispanic students are 16% of the total student population, increasing 11% over last fall.
- The number of African American students increased from 719 in fall 2010 to 865 fall 2011, showing the fastest growth among the racial/ethnic groups.
- The College of Arts and Sciences enrolls 28% of all students.
- The College of Health Professions has the highest rate of growth at 16%.
- Section 4 has the 2011-12 Operating Budget. Tables 4.1 through 4.4 provide actual expenditures through 2010-11 and estimated budget for 2011-12.



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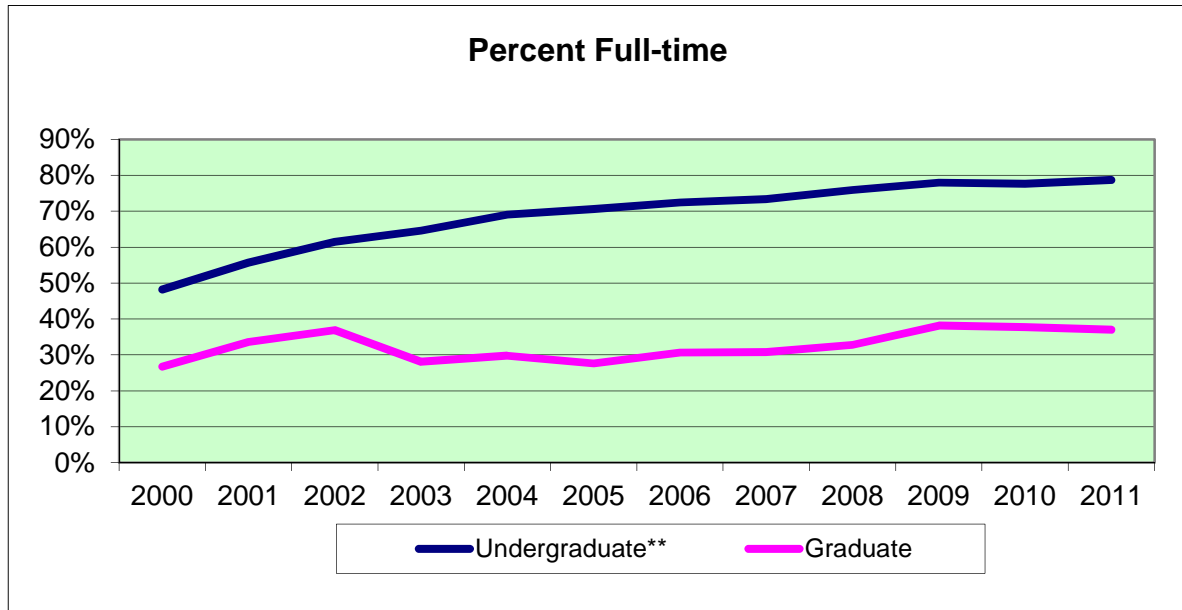
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Table 1.1 - Headcount Enrolled by Class, Fall Terms



Fall Term	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Undergraduate	2,625	3,112	3,926	4,398	4,946	5,952	6,962	7,986	8,659	9,486	10,303	11,134
Graduate	441	580	686	733	706	760	795	822	986	1,047	1,153	1,089
Nondegree	587	543	646	694	546	542	559	580	593	572	582	432
Total	3,653	4,235	5,258	5,825	6,198	7,254	8,316	9,388	10,238	11,105	12,038	12,655

Table 1.2 - Full-time Attendance by Level, Fall Terms

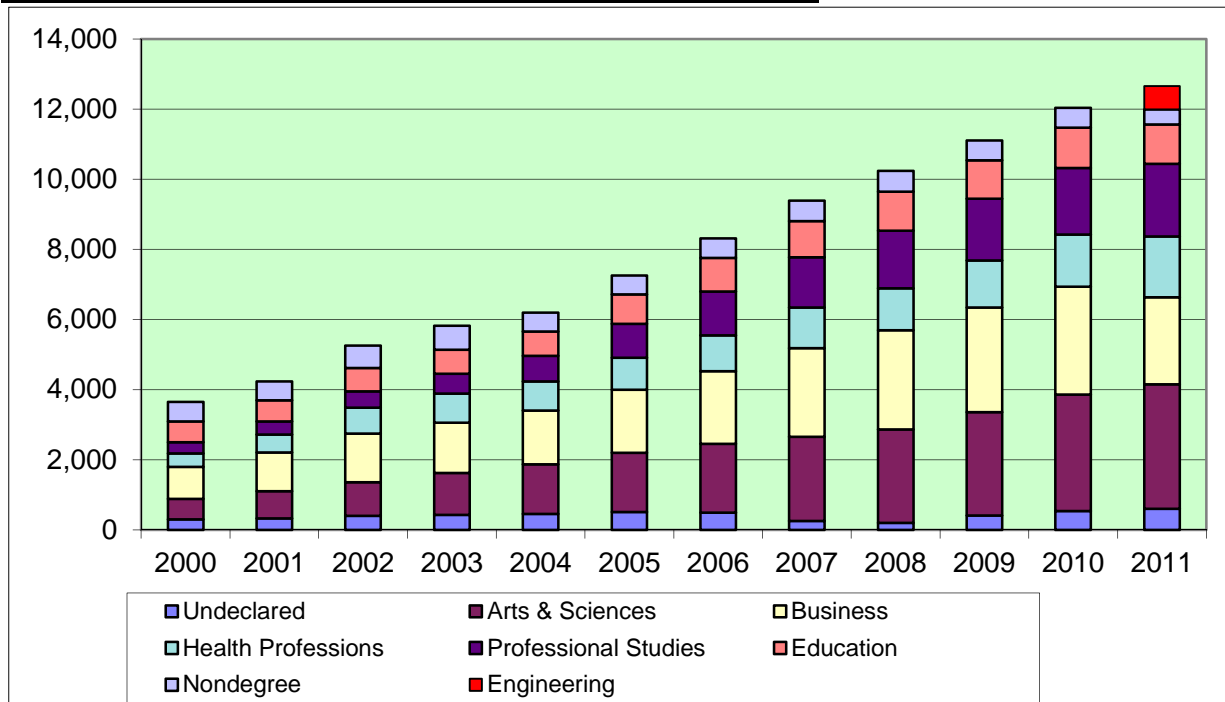


Undergraduate**	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Full-time	1,547	2,036	2,811	3,287	3,794	4,580	5,450	6,278	7,027	7,838	8,443	9,101
Part-time	1,665	1,619	1,761	1,805	1,698	1,914	2,071	2,288	2,225	2,220	2,442	2,465
% Full-time	48%	56%	61%	65%	69%	71%	72%	73%	76%	78%	78%	79%
Graduate	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Full-time	118	195	253	206	210	210	244	253	323	399	435	403
Part-time	323	385	433	527	496	550	551	569	663	648	718	686
% Full-time	27%	34%	37%	28%	30%	28%	31%	31%	33%	38%	38%	37%

**Undergraduate includes Non-degree seeking students

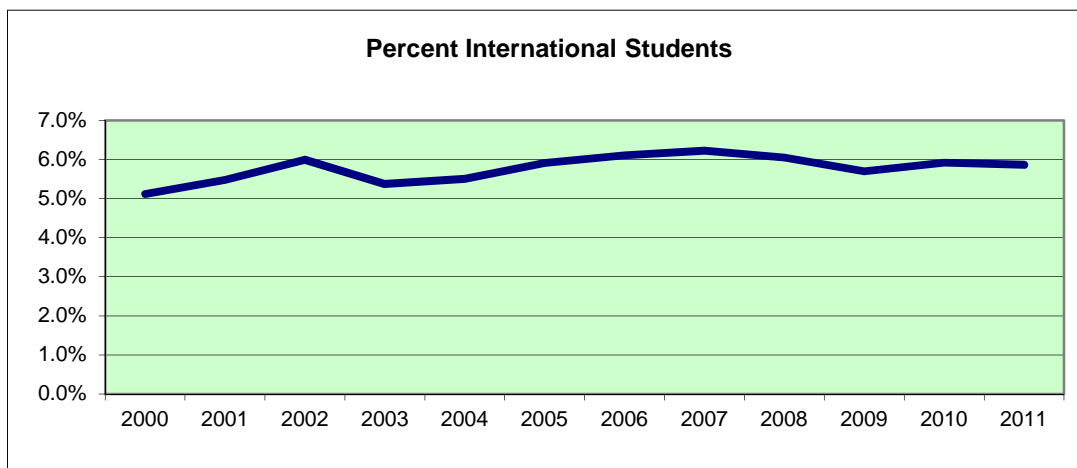
Source: BOG Student Data Course Files.

Table 1.3 - Headcount Enrolled by College, Fall Terms



	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Undeclared	306	334	407	435	458	513	496	258	198	408	538	606
Arts & Sciences	584	769	956	1,187	1,418	1,690	1,961	2,395	2,672	2,949	3,324	3,549
Business	913	1,111	1,381	1,435	1,528	1,792	2,073	2,533	2,827	2,989	3,072	2,485
Engineering												666
Health Professions	382	503	739	835	836	912	1,017	1,154	1,197	1,335	1,490	1,729
Professional Studies	319	375	473	563	728	972	1,256	1,436	1,637	1,764	1,898	2,070
Education	591	602	666	684	691	836	956	1,035	1,120	1,095	1,146	1,122
Nondegree	558	541	636	686	539	539	557	577	587	565	570	428
Total	3,653	4,235	5,258	5,825	6,198	7,254	8,316	9,388	10,238	11,105	12,038	12,655

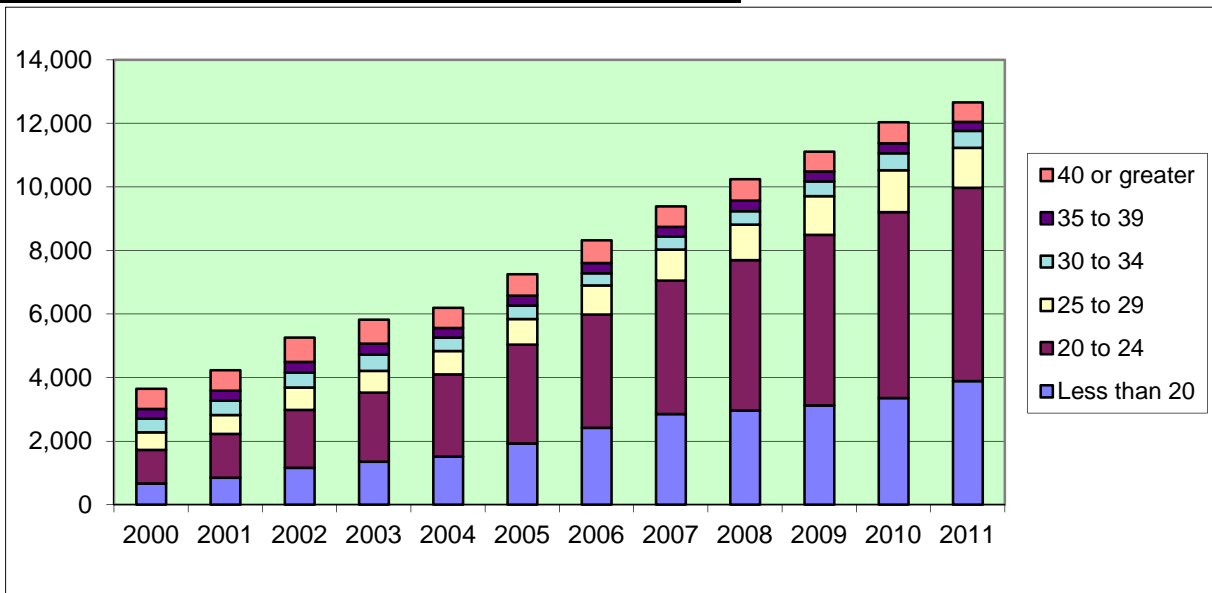
Table 1.4 - Headcount Enrolled International Students, Fall Terms



	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
International	187	232	315	313	341	429	508	584	620	633	713	742
% International	5.1%	5.5%	6.0%	5.4%	5.5%	5.9%	6.1%	6.2%	6.1%	5.7%	5.9%	5.9%
US Citizens	3,466	4,003	4,943	5,512	5,857	6,825	7,808	8,804	9,618	10,472	11,325	11,913
Total	3,653	4,235	5,258	5,825	6,198	7,254	8,316	9,388	10,238	11,105	12,038	12,655

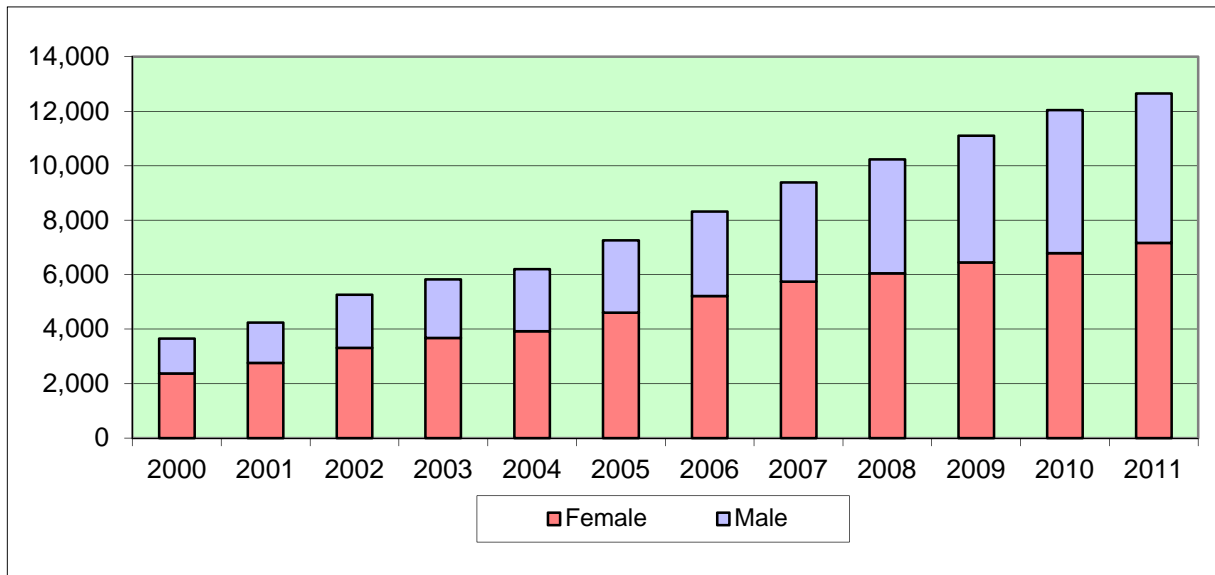
Source: BOG Student Data Course Files.

Table 1.5 - Headcount Enrolled by Age, Fall Terms



	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Less than 20	666	854	1,162	1,353	1,511	1,925	2,424	2,854	2,962	3,126	3,354	3,888
20 to 24	1,056	1,377	1,822	2,176	2,595	3,116	3,561	4,201	4,737	5,363	5,852	6,080
25 to 29	562	587	707	682	732	800	915	976	1,110	1,217	1,314	1,262
30 to 34	433	461	469	511	423	427	387	409	429	463	533	529
35 to 39	295	311	334	350	303	310	320	301	326	314	312	284
40 or greater	641	645	764	753	634	676	709	647	674	622	673	612
Total	3,653	4,235	5,258	5,825	6,198	7,254	8,316	9,388	10,238	11,105	12,038	12,655

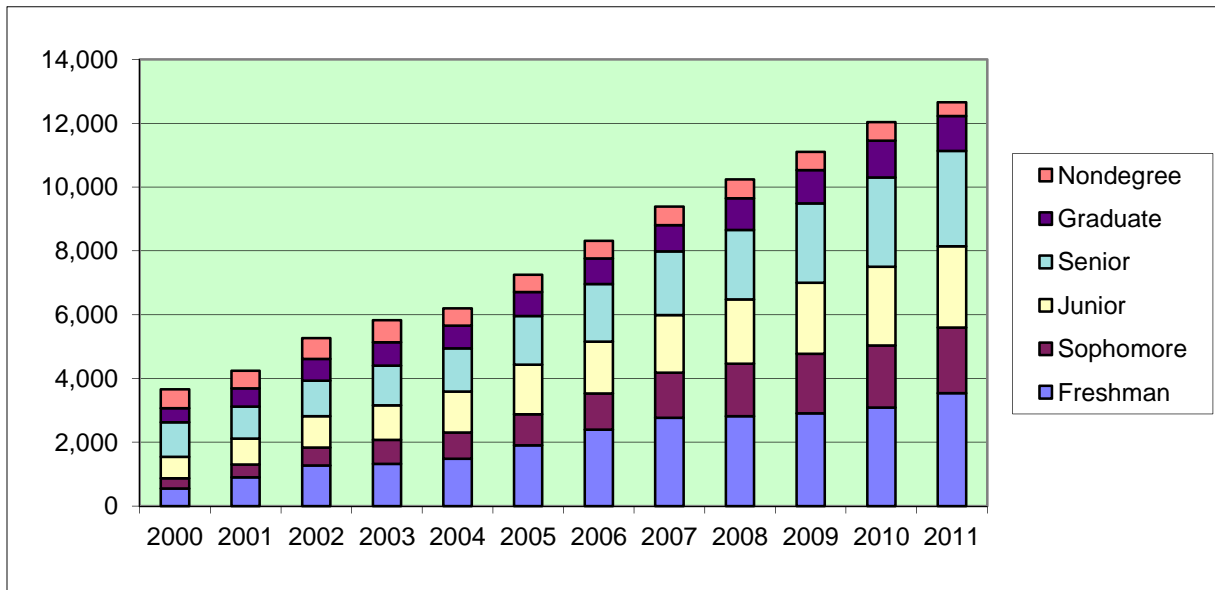
Table 1.6 - Headcount Enrolled by Gender, Fall Terms



	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Female	2,368	2,763	3,317	3,671	3,925	4,606	5,212	5,745	6,053	6,446	6,794	7,163
% Female	65%	65%	63%	63%	63%	63%	63%	61%	59%	58%	56%	57%
Male	1,285	1,472	1,941	2,154	2,273	2,648	3,104	3,643	4,185	4,659	5,244	5,492
Total	3,653	4,235	5,258	5,825	6,198	7,254	8,316	9,388	10,238	11,105	12,038	12,655

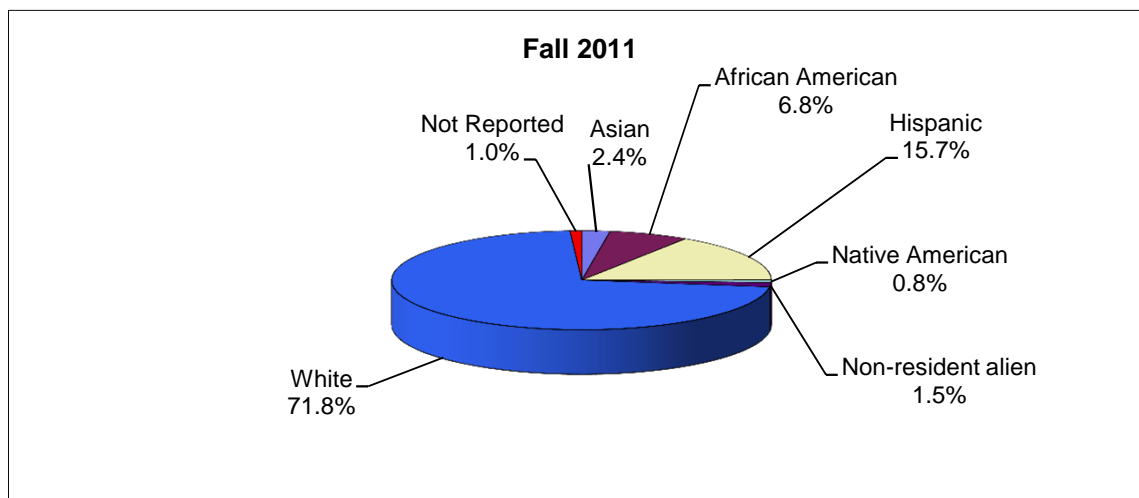
Source: BOG Student Data Course Files.

Table 1.7 - Headcount Enrolled by Class, Fall Terms



	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Freshman	546	902	1,274	1,323	1,484	1,897	2,393	2,762	2,810	2,905	3,087	3,534
Sophomore	318	402	553	746	820	977	1,133	1,414	1,648	1,868	1,942	2,060
Junior	680	806	990	1,088	1,279	1,556	1,624	1,807	2,015	2,222	2,476	2,551
Senior	1,081	1,002	1,109	1,241	1,363	1,522	1,812	2,003	2,186	2,491	2,798	2,989
Graduate	440	580	686	733	706	760	795	822	986	1,047	1,153	1,089
Nondegree	588	543	646	694	546	542	559	580	593	572	582	432
Total	3,653	4,235	5,258	5,825	6,198	7,254	8,316	9,388	10,238	11,105	12,038	12,655

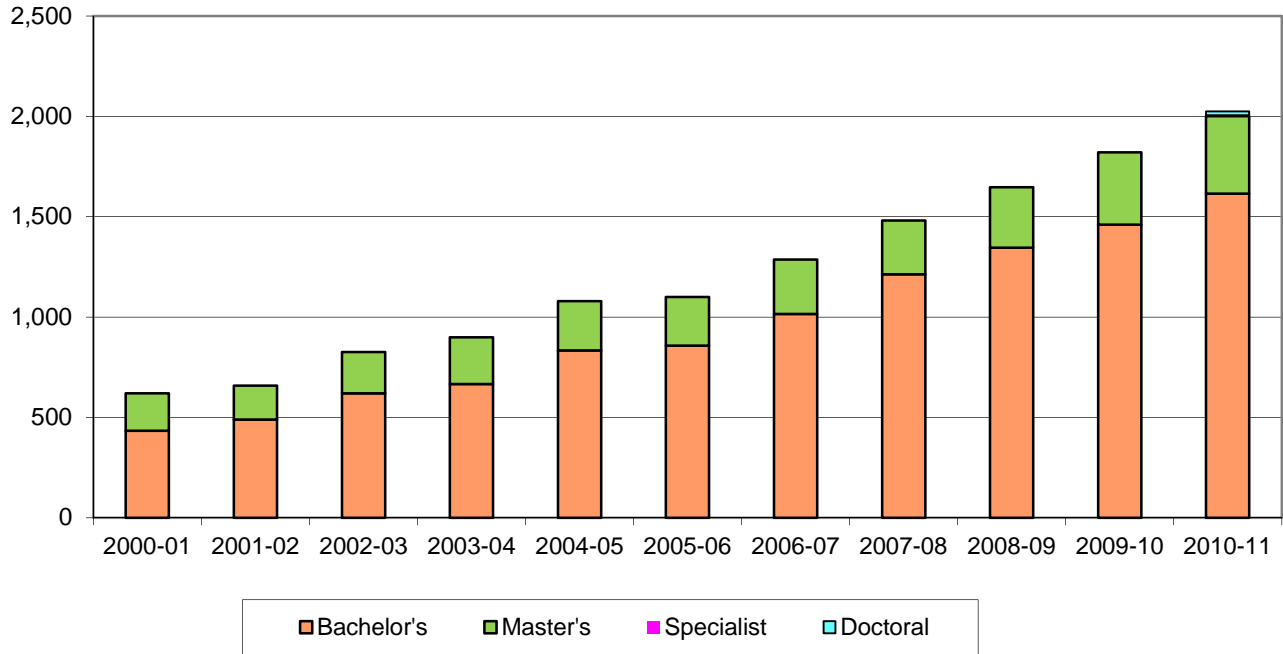
Table 1.8 - Headcount Enrolled by Ethnicity, Fall Term



	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Asian	61	76	91	94	109	141	162	179	181	237	263	303
African American	154	178	258	289	322	386	385	423	444	568	719	865
Hispanic	284	322	403	487	527	664	856	1,027	1,208	1,469	1,788	1,992
Native American	20	21	25	31	20	21	28	33	34	94	93	101
Non-resident alien	29	50	71	46	51	67	83	112	103	177	185	184
White	3,033	3,515	4,293	4,765	5,054	5,829	6,566	7,197	7,839	8,493	8,866	9,085
Not Reported	72	73	117	113	115	146	236	417	429	67	124	125
Total	3,653	4,235	5,258	5,825	6,198	7,254	8,316	9,388	10,238	11,105	12,038	12,655

Source: BOG Student Data Course Files.

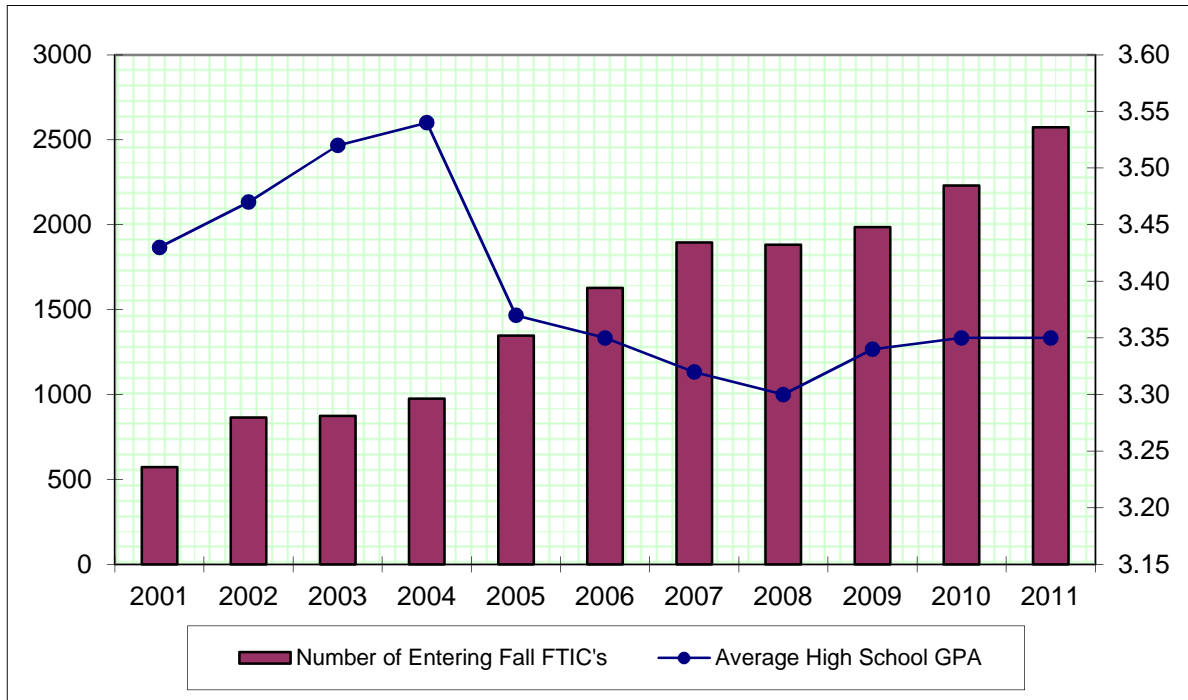
Table 1.9 - Degrees Granted by Academic Year



Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Bachelor's	434	490	621	667	834	859	1016	1214	1346	1461	1616
Master's	186	169	206	232	246	242	271	268	302	360	385
Specialist											5
Doctoral											19
Total	620	659	827	899	1080	1101	1287	1482	1648	1821	2025

Note: Some students earned double degrees.
 Source: BOG Student Data Course Files/IPEDS

Table 1.10 - First Time In College Student Profile



Fall	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Number of Entering Fall FTIC's	573	864	875	977	1348	1628	1896	1882	1985	2230	2574
Percent Increase	20%	51%	1%	12%	38%	21%	16%	-1%	5%	12%	15%
Average High School GPA	3.43	3.47	3.52	3.54	3.37	3.35	3.32	3.30	3.34	3.35	3.35
Average SAT (Math & Verbal)	1026	1015	1038	1048	1039	1026	1022	1037	1031	1032	1030
Average SAT (Including Writing)									1531	1533	1531
Average ACT	21.0	20.8	21.4	21.8	21.3	21.3	21.4	21.6	21.6	21.9	21.9
Retention Rate (Full Time)	63.4%	62.8%	70.1%	80.0%	72.4%	73.1%	75.8%	74.5%	77.8%	74.5%	74.8%

Source: BOG Admission Files and Student Data Course Files

Table 1.11 - FTIC Applicants by High School
Fall 2011
Top 40

HIGH_SCHOOL_NAME	NUMBER_OF_APPLICANTS
Non-Florida High School	1458
GULF COAST HIGH SCHOOL	124
BARRON COLLIER HIGH SCHOOL	101
IDA S BAKER HIGH SCHOOL	87
FORT MYERS HIGH SCHOOL	86
MARINER HIGH SCHOOL	76
ESTERO HIGH SCHOOL	74
CAPE CORAL HIGH SCHOOL	73
PORT CHARLOTTE HIGH SCHOOL	71
NORTH FORT MYERS HIGH SCHOOL	63
CYPRESS BAY HIGH SCHOOL	62
LELY HIGH SCHOOL	62
NAPLES HIGH SCHOOL	59
VENICE HIGH SCHOOL	58
GATEWAY CHARTER HIGH SCHOOL	54
ISLAND COAST HIGH SCHOOL	53
BISHOP VEROT HIGH SCHOOL	51
CYPRESS LAKE HIGH SCHOOL	51
NORTH PORT HIGH SCHOOL	51
PALMETTO RIDGE HIGH SCHOOL	51
WESTERN HIGH SCHOOL	51
EAST LAKE HIGH SCHOOL	50
MIAMI PALMETTO SENIOR HS	50
RIVERDALE HIGH SCHOOL	49
SAINT THOMAS AQUINAS HS	47
JUPITER COMMUNITY SENIOR HS	46
LAKEWOOD RANCH HIGH SCHOOL	46
MARJORY STONEMAN DOUGLAS HS	46
NOVA HIGH SCHOOL	45
RIVERVIEW HIGH SCHOOL	45
ARCHBISHOP EDWARD A MCCARTHY H	44
MANATEE HIGH SCHOOL	43
BLOOMINGDALE SENIOR HS	41
CARDINAL GIBBONS HIGH SCHOOL	41
COOPER CITY HIGH SCHOOL	41
IMMOKALEE HIGH SCHOOL	41
POMPANO BEACH HIGH SCHOOL	41
SOUTH FORT MYERS HIGH SCHOOL	41
EAST RIDGE HIGH SCHOOL	40
LEMON BAY HIGH SCHOOL	40

Table 1.12 Enrollment by County
Fall 2011
Top 30

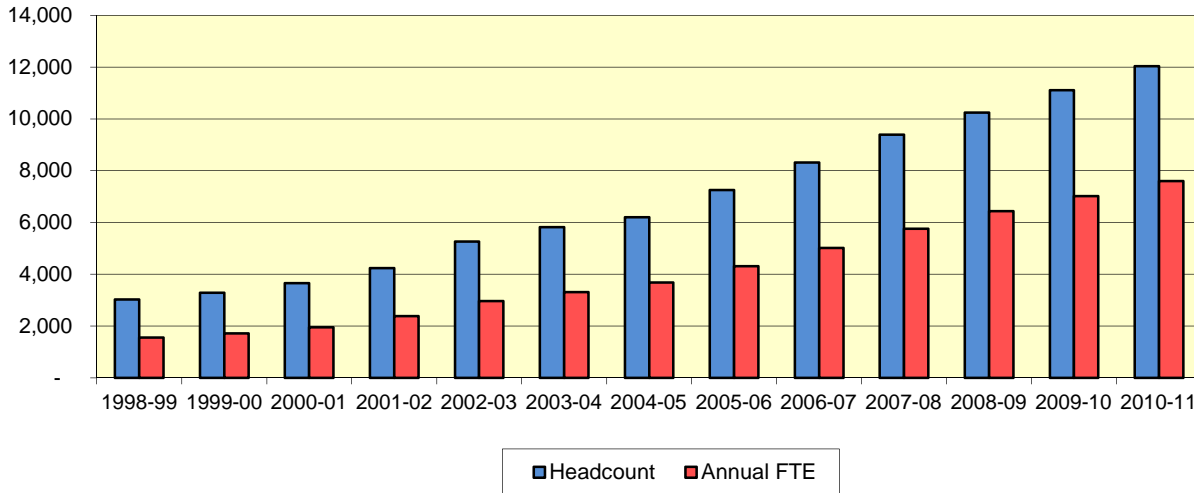
COUNTY	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Lee	3970	3932	38
Collier	1989	1968	21
Broward	1115	966	149
Non-Florida	962	930	32
Palm Beach	631	579	52
Sarasota	495	496	-1
Hillsborough	437	389	48
Pinellas	378	343	35
Charlotte	361	358	3
Dade	305	263	42
Manatee	208	192	16
Pasco	192	174	18
Orange	162	131	31
Polk	137	124	13
Brevard	112	99	13
Non-USA	88	83	5
Monroe	85	68	17
Hendry	75	82	-7
Lake	71	60	11
Duval	69	63	6
Seminole	66	65	1
Alachua	65	46	19
Highlands	62	66	-4
Martin	59	48	11
Desoto	56	56	0
Volusia	55	58	-3
Hernando	53	51	2
St. Johns	53	33	20
Osceola	45	49	-4
St. Lucie	44	38	6

Table 1.13 Enrollment by State

Fall 2011

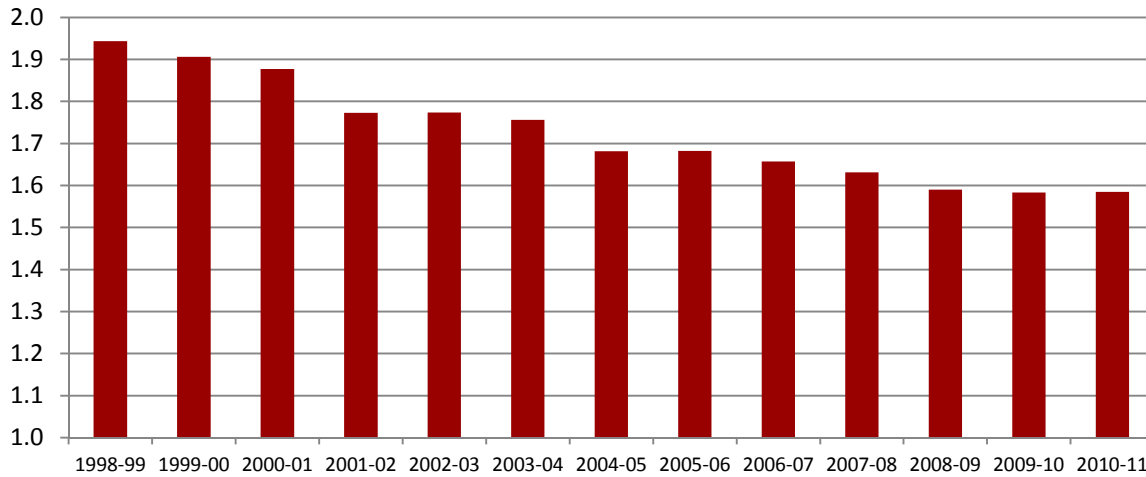
STATE_NAME	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Alabama	1	2	-1
Alaska	0	0	0
Arizona	3	2	1
Arkansas	1	2	-1
California	14	10	4
Colorado	21	4	17
Connecticut	36	31	5
Delaware	4	4	0
District of Columbia	4	4	0
Florida	11596	11018	578
Georgia	19	16	3
Hawaii	3	6	-3
Idaho	0	0	0
Illinois	57	62	-5
Indiana	23	19	4
Iowa	4	9	-5
Kansas	3	1	2
Kentucky	10	10	0
Louisiana	3	3	0
Maine	15	14	1
Maryland	31	23	8
Massachusetts	61	57	4
Michigan	58	61	-3
Minnesota	25	27	-2
Mississippi	1	2	-1
Missouri	10	9	1
Montana	1	8	-7
Nebraska	2	0	2
Nevada	1	2	-1
New Hampshire	17	24	-7
New Jersey	95	93	2
New Mexico	2	2	0
New York	143	122	21
North Carolina	25	16	9
North Dakota	0	0	0
Ohio	63	62	1
Oklahoma	4	2	2
Oregon	4	5	-1
Pennsylvania	72	64	8
Rhode Island	7	12	-5
South Carolina	9	17	-8
South Dakota	0	0	0
Tennessee	8	9	-1
Texas	31	21	10
Utah	3	6	-3
Vermont	12	10	2
Virginia	25	32	-7
Washington	1	5	-4
West Virginia	4	4	0
Wisconsin	22	28	-6
Wyoming	1	1	0
None	100	97	3
Total	12655	12038	617

Table 2.1 - Comparison of Fall Term Headcount and Annual FTE



	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Headcount	3,028	3,284	3,653	4,235	5,258	5,825	6,198	7,254	8,316	9,388	10,238	11,105	12,038
Annual FTE	1,558	1,723	1,946	2,389	2,964	3,317	3,686	4,313	5,018	5,754	6,439	7,019	7,598

Headcount Per UG FTE

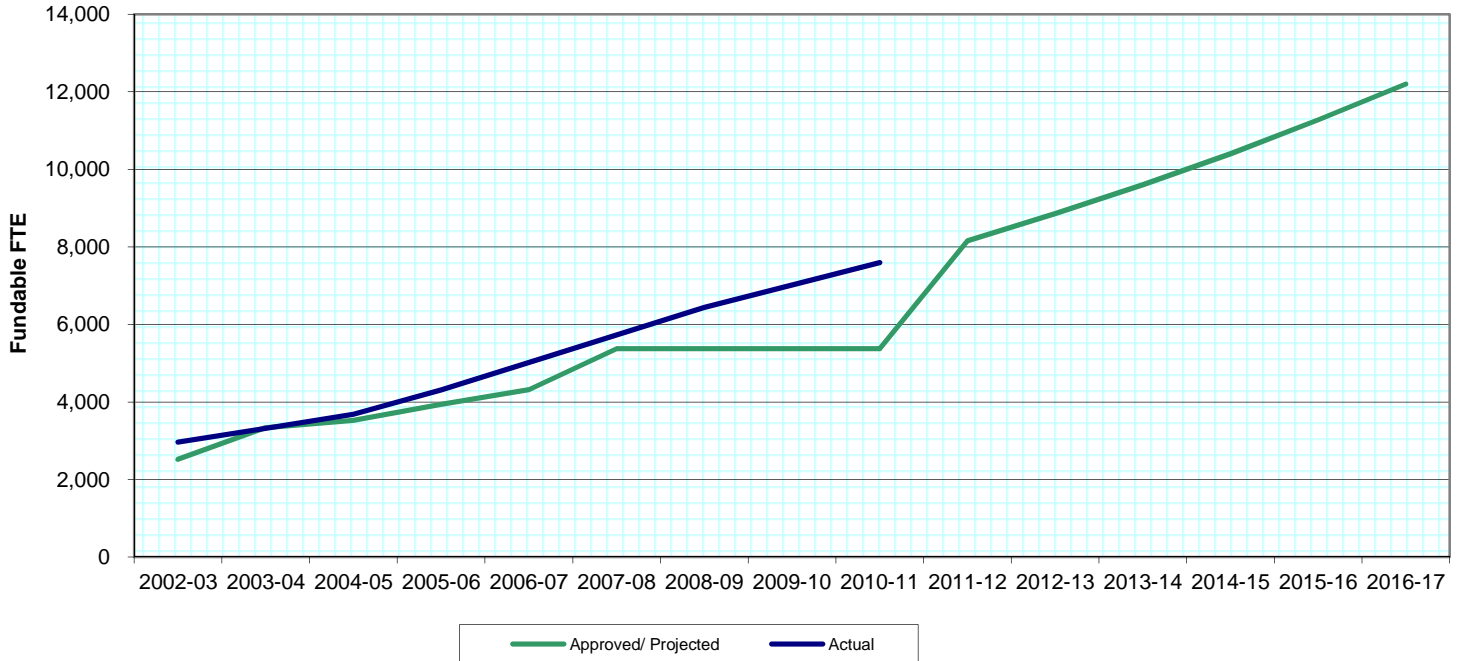


	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Headcount Per FTE	1.94	1.91	1.88	1.77	1.77	1.76	1.68	1.68	1.66	1.63	1.59	1.58	1.58

Source: BOG Student Data Course Files

Table 2.2
Actual and Planned FTE Enrollment Growth

Fundable FTE, Actual and Projected



Approved Enrollment Plan

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Lower	919	1,380	1,451	1,656	1,852	2,224	2,224	2,224	2,224	2,224
Upper	1,220	1,454	1,590	1,783	1,963	2,319	2,319	2,319	2,319	2,319
Grad I	382	505	483	496	506	510	510	510	510	510
Grad II						10	10	10	10	10
NonRes						310	310	310	310	310
Total	2,521	3,339	3,524	3,935	4,321	5,373	5,373	5,373	5,373	5,373

Official/Submitted Projections

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Lower	3,717	4,046	4,406	4,800	5,226	5,686
Upper	3,332	3,598	3,890	4,206	4,550	4,918
Grad I	658	734	787	840	895	942
Grad II	91	95	100	105	121	137
NonRes	358	387	419	450	483	518
Total	8,156	8,861	9,602	10,401	11,276	12,201

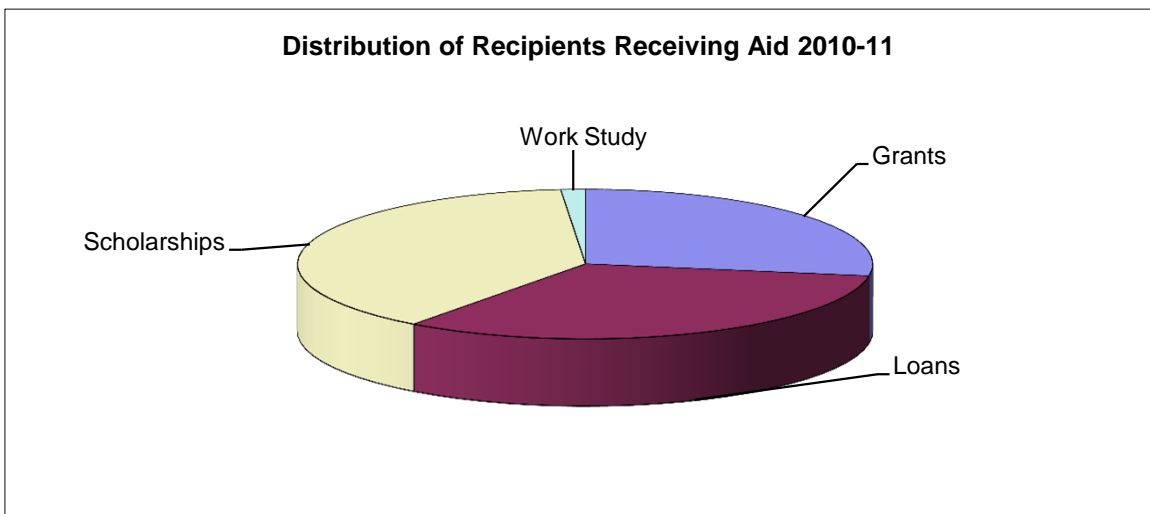
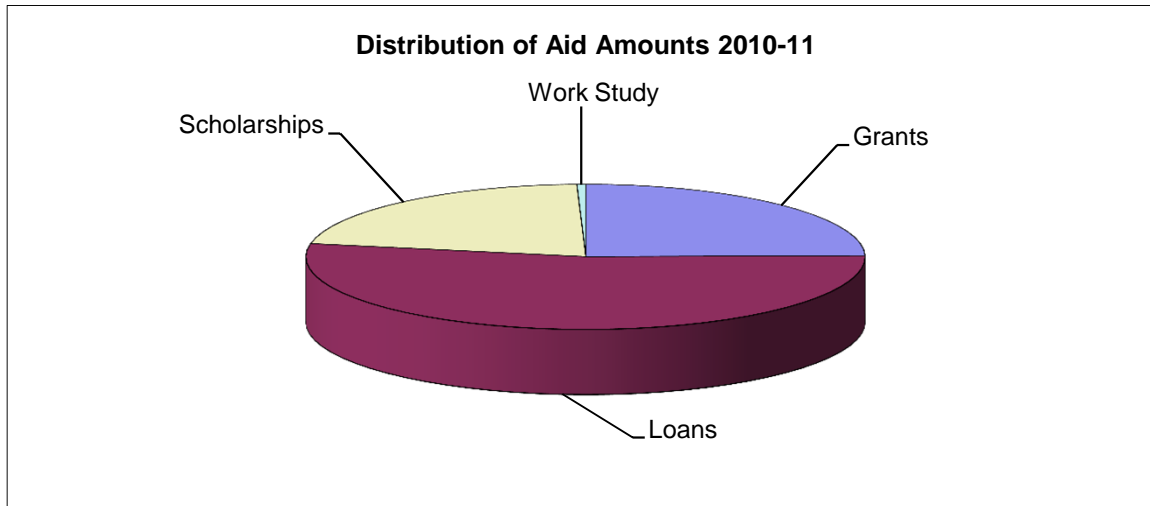
Actual FTE Enrollment

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Lower	1,223	1,380	1,577	1,926	2,373	2,807	3,100	3,383	3,418
Upper	1,292	1,462	1,647	1,906	2,152	2,410	2,712	2,954	3,105
Grad I	449	476	461	481	493	513	604	630	636
Grad II							23	52	79
NonRes									361
Actual	2,964	3,317	3,686	4,313	5,018	5,731	6,439	7,019	7,598

Note: There are occasional rounding errors.

Source: BOG Enrollment Plan, Student Information Files

Table 2.3 - Student Financial Aid



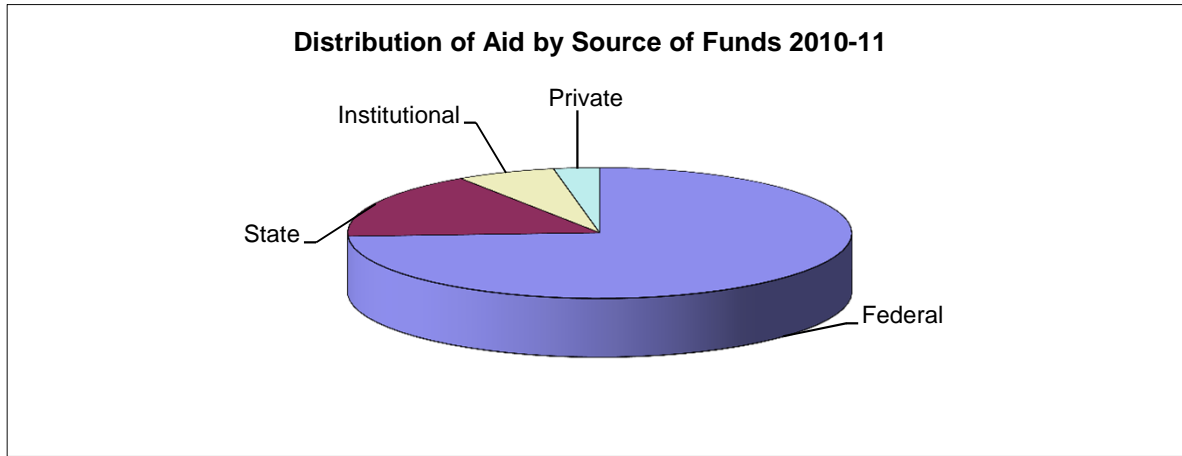
Financial Aid Summary 2010-11*

Type	Amount	Recipients*
Grants	\$17,484,864	3827
Loans	\$37,492,368	4522
Scholarships	\$15,239,145	5343
Work Study	\$366,814	191
TOTAL	\$70,583,191	8986

*Unduplicated within each category and when totaled.

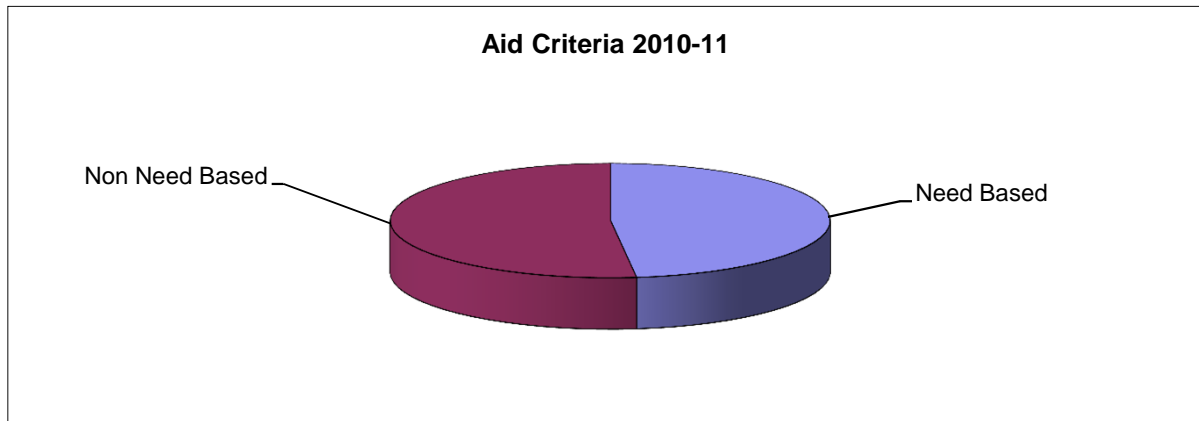
Source: BOG Student Financial Aid File.

Table 2.4 - Student Financial Aid



Academic Year 2010-11

Type	Amount
Federal	\$52,336,214
State	\$11,671,909
Institutional	\$4,497,662
Private	\$2,077,406
TOTAL	\$70,583,191



Academic Year 2010-11

Criteria	Need Based	Non Need Based
General	\$32,564,357	\$23,352,072
Merit	\$1,154,187	\$11,256,342
Performance	\$96,512	\$1,622,603
Categorical	\$143,769	\$393,349
TOTAL	\$33,958,825	\$36,624,366

Source: BOG Student Financial Aid File.

Table 2.5 - Average SUS Section Size

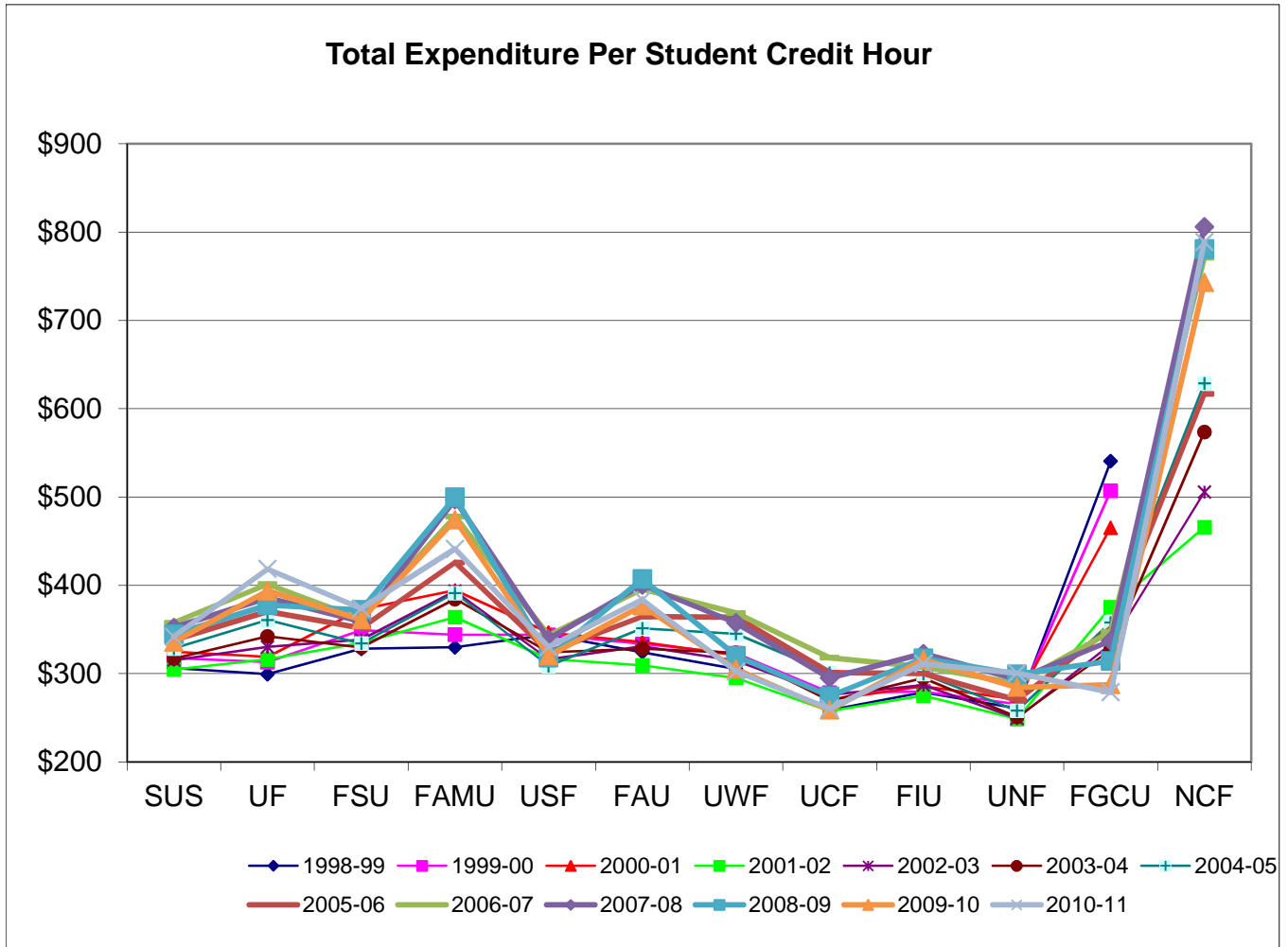
Average Section Size by University & Level

UNIV	LEVEL	Fall 1997	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
FAMU	UG	28	29	29	28	29	29	31	31	30	30	30	31	32	33
FAMU	GR	11	10	11	10	9	10	12	12	13	14	15	16	16	15
FAMU	ALL	26	27	26	25	25	26	27	27	27	27	27	28	29	29
FAU	UG	28	27	27	27	28	30	28	29	28	28	29	29	30	31
FAU	GR	11	10	11	10	12	13	11	11	11	11	11	11	12	12
FAU	ALL	25	24	24	23	25	27	25	25	25	24	25	25	26	27
FGCU	UG	17	17	17	20	21	23	24	24	26	29	32	33	34	34
FGCU	GR	11	11	11	11	13	14	14	13	13	14	15	15	16	15
FGCU	ALL	16	16	16	18	20	22	22	22	24	27	30	30	31	31
FIU	UG	30	30	30	30	32	32	32	31	33	34	33	35	36	38
FIU	GR	14	14	13	13	14	14	13	12	13	13	14	16	17	17
FIU	ALL	27	27	27	27	28	28	28	27	28	29	28	30	31	32
FSU	UG	30	30	31	30	30	32	31	31	31	31	32	31	32	33
FSU	GR	9	9	10	10	10	10	10	10	9	9	10	9	10	10
FSU	ALL	23	24	25	24	24	25	25	24	24	24	24	24	24	25
UCF	UG	37	36	36	37	38	38	39	39	41	41	43	45	47	47
UCF	GR	13	13	12	12	13	14	15	15	14	14	14	14	16	16
UCF	ALL	32	32	32	32	33	33	34	34	36	36	37	39	41	41
UF	UG	40	38	38	37	38	39	39	38	38	38	37	34	34	33
UF	GR	17	20	21	19	18	18	19	20	20	21	21	21	21	20
UF	ALL	34	33	33	33	33	33	33	33	33	33	32	30	30	28
UNF	UG	27	27	27	28	30	30	30	30	29	30	30	30	32	31
UNF	GR	14	13	14	14	14	15	15	14	14	14	15	15	16	15
UNF	ALL	25	25	25	26	27	28	27	28	27	28	28	28	30	29
USF	UG	31	30	31	31	31	34	35	35	35	35	35	36	35	35
USF	GR	14	14	13	14	14	14	14	14	13	13	13	14	14	14
USF	ALL	27	26	27	27	27	29	30	30	30	30	29	31	30	30
UWF	UG	22	22	22	22	24	23	23	24	23	23	25	26	27	28
UWF	GR	12	11	12	12	12	11	11	11	11	12	11	11	12	12
UWF	ALL	20	20	21	21	22	21	21	22	21	21	23	24	24	25
SUS	UG	32	31	31	31	32	34	33	33	33	33	34	34	35	35
SUS	GR	13	13	14	13	13	14	14	14	14	14	14	14	15	15
SUS	ALL	27	27	27	27	28	28	29	28	28	29	29	29	30	30

Note: Excludes independent study courses.

Source: Instructional Activity File. Fall 2008 onwards from SUDS.

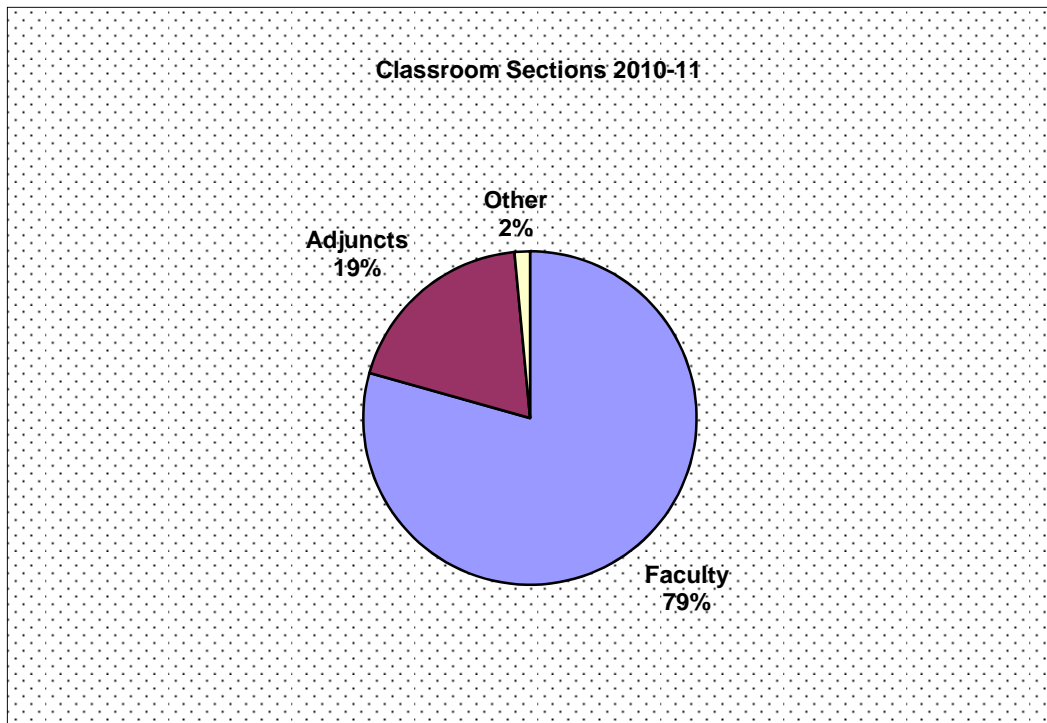
Table 2.6 - SUS Cost Per Credit Hour



	SUS	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
1998-99	306.46	299.42	328.12	329.91	343.98	324.29	305.12	258.52	278.97	260.69	540.56	
1999-00	317.49	313.02	349.08	344.06	343.96	333.69	322.84	278.52	279.66	265.63	507.17	
2000-01	324.98	318.86	372.92	394.41	346.48	335.96	320.81	270.46	285.87	270.61	465.28	
2001-02	304.67	316.16	334.68	363.94	316.73	309.51	295.03	257.67	274.94	248.65	375.32	465.90
2002-03	315.31	330.25	338.44	393.48	316.12	331.14	314.48	275.92	287.04	249.26	333.07	505.57
2003-04	317.03	342.15	329.74	384.44	324.24	328.25	323.52	269.26	295.10	250.79	326.85	573.62
2004-05	328.47	360.75	334.25	391.25	308.62	351.34	345.07	300.94	299.58	258.13	357.95	628.61
2005-06	338.34	370.39	351.73	425.82	324.48	364.74	363.77	301.07	300.30	269.80	351.13	616.83
2006-07	357.70	401.39	361.83	477.75	343.37	395.77	368.67	318.03	307.69	288.71	347.44	771.19
2007-08	352.21	385.81	358.97	497.03	339.22	400.52	357.46	295.15	322.61	293.46	337.00	806.15
2008-09	344.52	377.58	372.22	499.70	318.18	407.21	320.22	274.39	317.44	299.38	314.34	780.85
2009-10	335.64	393.63	361.16	473.98	320.07	376.87	304.96	258.66	315.87	284.38	287.50	742.79
2010-11	341.86	418.48	373.71	441.29	330.25	383.65	302.44	260.37	311.25	300.61	278.95	789.00

Source: SUS Expenditure Analysis

Table 2.7 - Instruction by Faculty Type



Distribution of Classroom Sections by Faculty Type

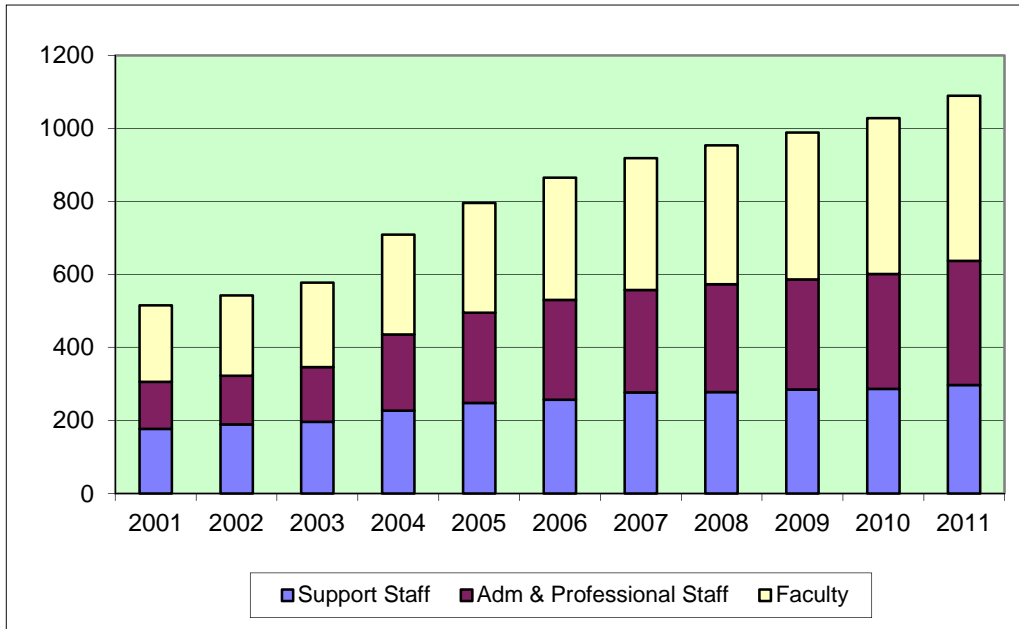
	2005-06		2006-07		2007-08		2008-09		2009-10		2010-11	
	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%
Faculty	1835	77%	1963	78%	2174	80%	2303	80%	2455	80%	2659	79%
Adjuncts	535	22%	525	21%	532	20%	549	19%	584	19%	641	19%
Other	25	1%	15	1%	22	1%	17	1%	28	1%	50	1%
Total	2395		2503		2728		2869		3067		3350	

Distribution of Student Credit Hours by Faculty Type

	2005-06		2006-07		2007-08		2008-09		2009-10		2010-11	
	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%
Faculty	129171	77%	155961	79%	181022	80%	202796	80%	217209	79%	238838	80%
Adjuncts	38448	23%	40536	21%	42907	19%	48450	19%	55818	20%	55955	19%
Other	1045	1%	284	0%	1219	1%	1306	1%	2274	1%	3218	1%
Total	168664		196781		225148		252552		275300		298011	

Source: BOG Instruction & Research Data Files

Table 3.1 - Count of Full-time Employees

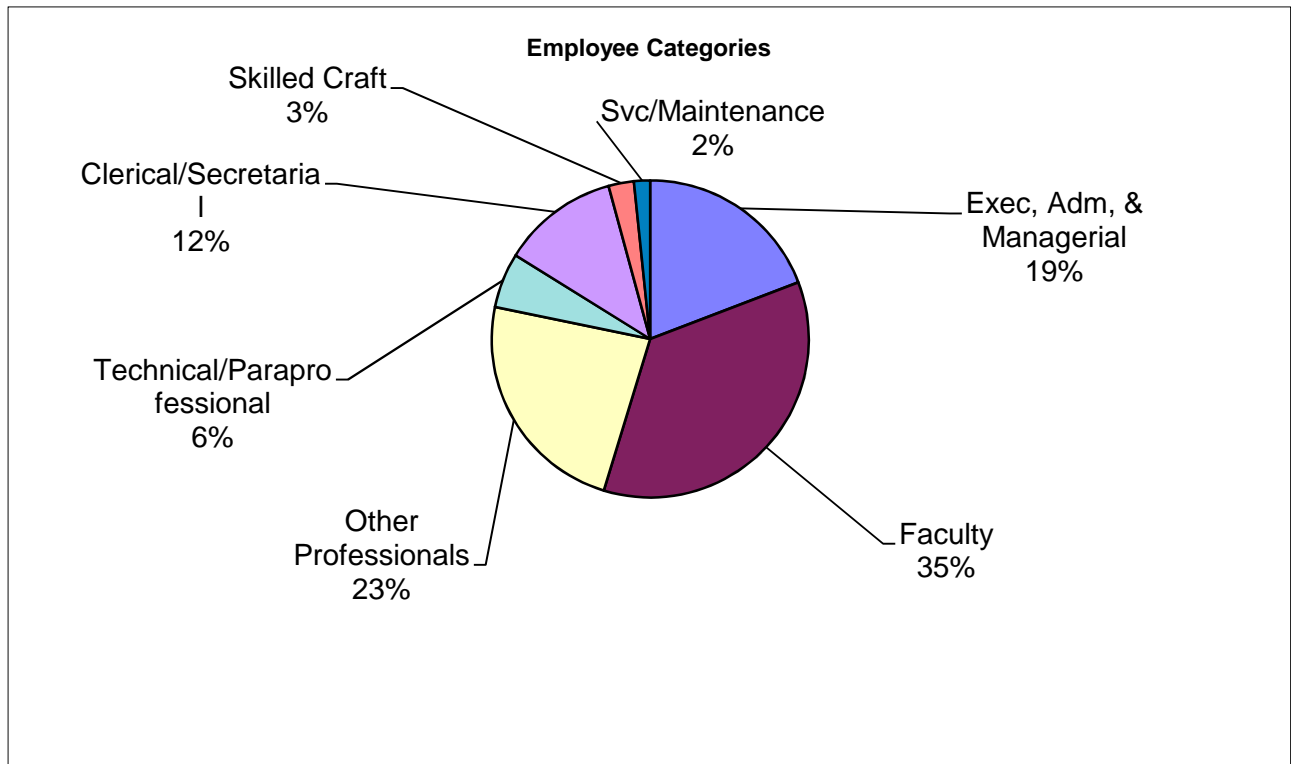
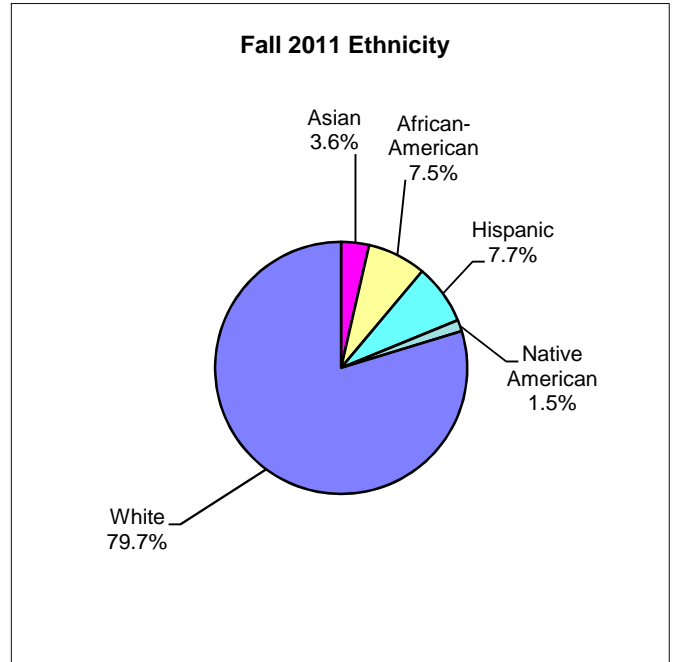
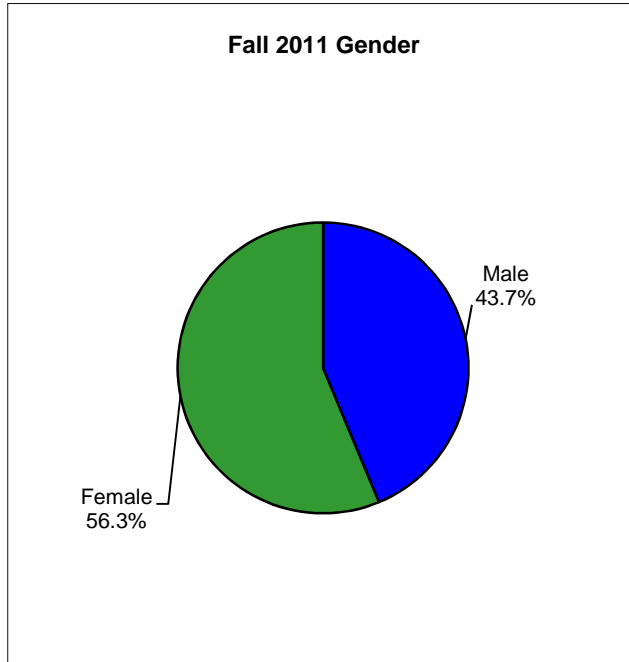


<u>Pay Plan Classification</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Support Staff	177	189	196	227	248	257	277	278	285	286	297
Adm & Professional Staff	129	133	150	208	247	273	280	295	301	315	340
Faculty	209	220	231	274	301	335	361	380	402	427	452
Total	515	542	577	709	796	865	918	953	988	1028	1089

<u>Percent Increase</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Support Staff	-1%	7%	4%	16%	9%	4%	8%	0%	3%	0%	4%
Adm & Professional Staff	8%	3%	13%	39%	19%	11%	3%	5%	2%	5%	8%
Faculty	-1%	5%	5%	19%	10%	11%	8%	5%	6%	6%	6%
Total	1%	5%	6%	23%	12%	9%	6%	4%	4%	4%	6%

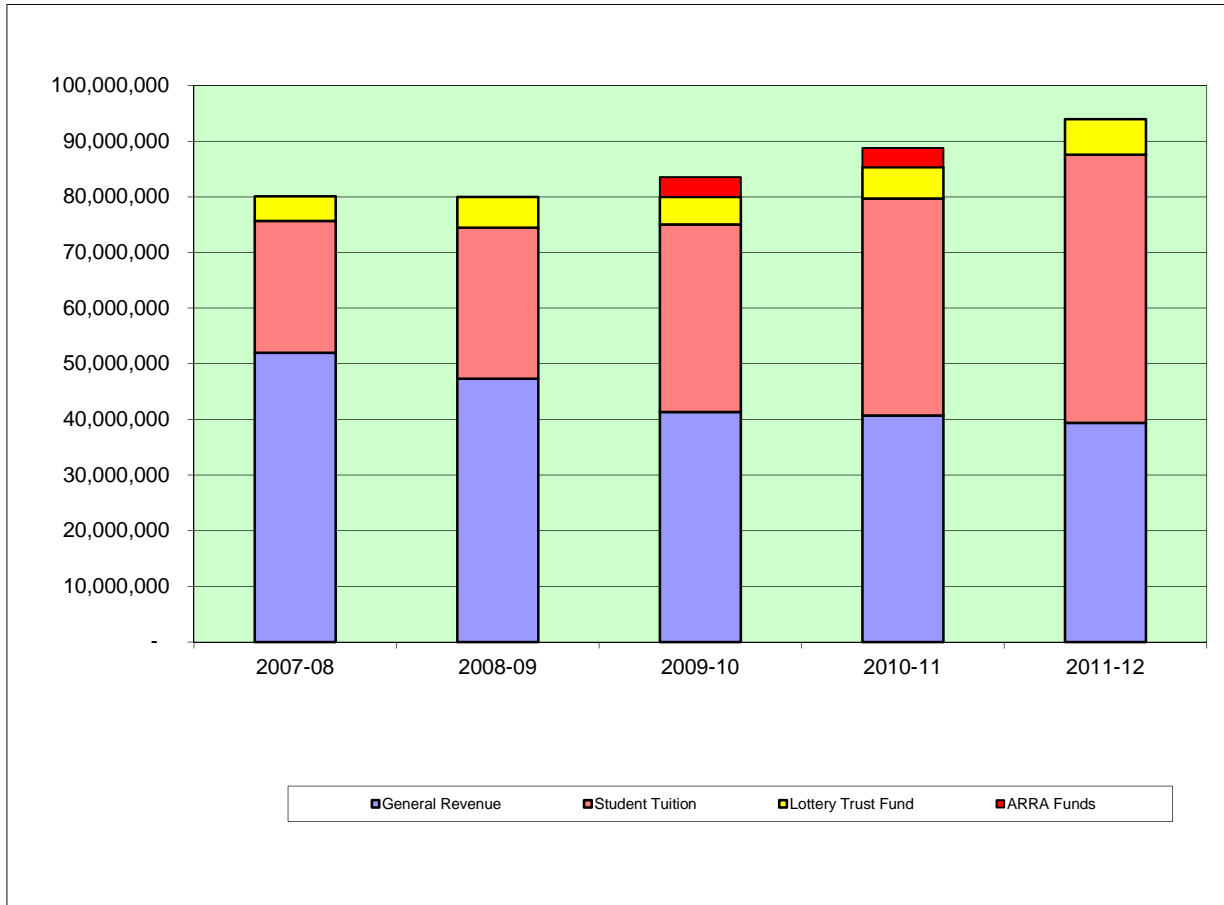
Source: University Personnel-Payroll-Budget system and BOG Employment Report.

Table 3.2 - Ethnicity, Gender, and Category of Full-time Employees



Source: University Personnel-Payroll-Budget system and BOG Employment Report.

Table 4.1 - State Funding by Source of Funds



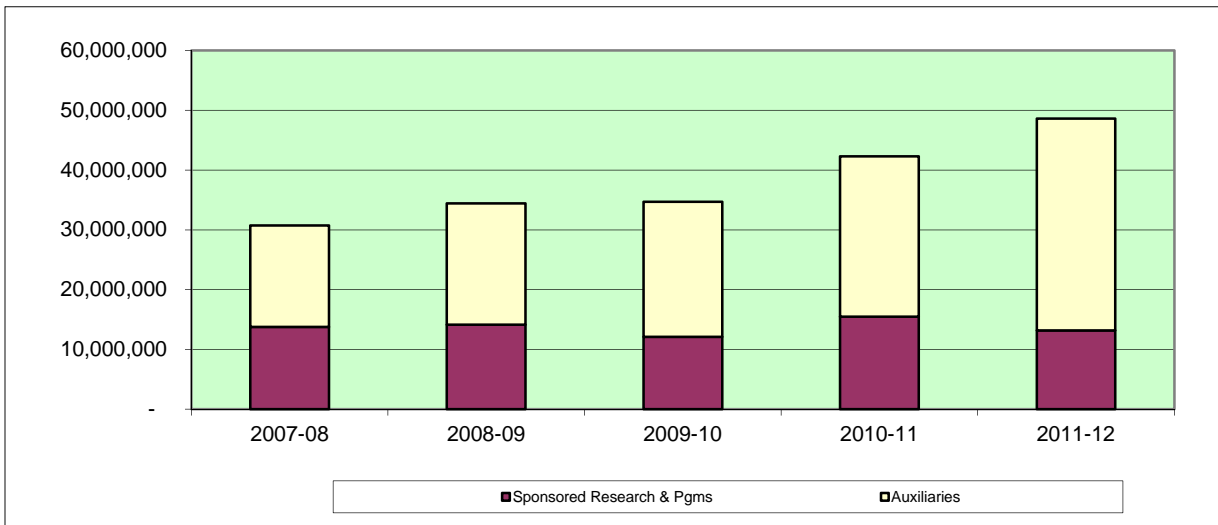
Education & General Revenue	2007-08	2008-09	2009-10	2010-11	<u>Budget</u> 2011-12
General Revenue	51,979,320	47,308,223	41,317,763	40,700,727	39,358,332
Student Tuition	23,659,547	27,144,496	33,695,188	38,993,683	48,195,487
Lottery Trust Fund	4,449,305	5,540,207	4,945,119	5,657,839	6,386,402
ARRA Funds	-	-	3,583,134	3,428,533	-
Total	80,088,172	79,992,926	83,541,204	88,780,782	93,940,221

Beginning in 1999-2000, a portion of FGCU's state allocation comes from the Educational Enhancement Trust Fund (Florida Lottery Proceeds). General Revenue was reduced proportionally.

Source: FGCU State Operating Budget, Financial Report

Source: FGCU State Operating Budget, Financial Report

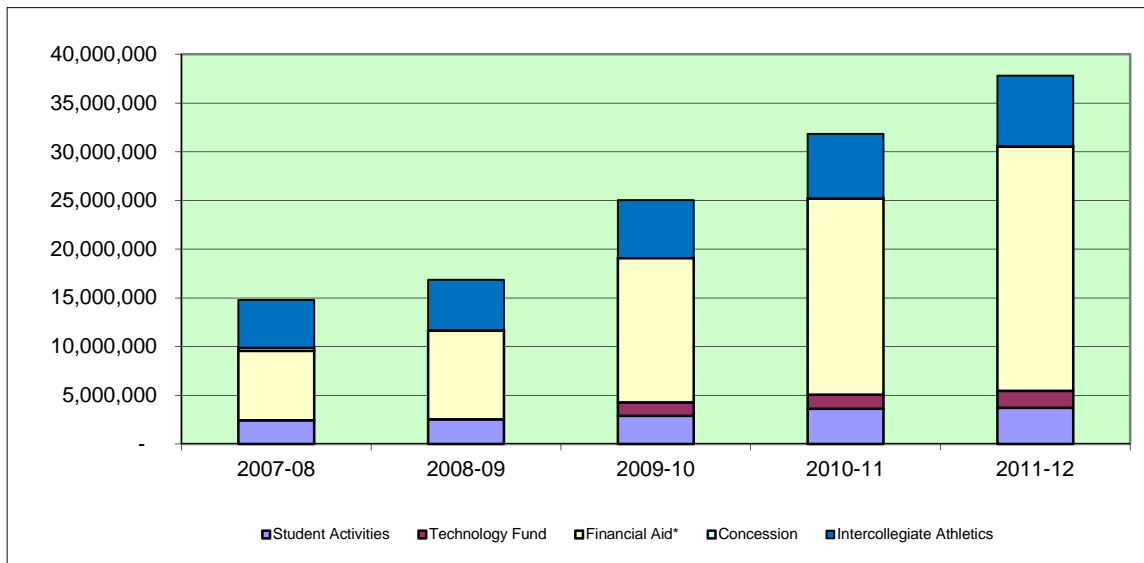
Table 4.2 - Grants and Auxiliaries



	2007-08	2008-09	2009-10	2010-11	<u>Budget</u> 2011-12
Grants and Auxiliaries					
Sponsored Research & Pgr	13,776,891	14,138,807	12,084,316	15,502,192	13,200,654
Auxiliaries	16,944,524	20,284,660	22,623,533	26,773,329	35,387,044
Total	30,721,415	34,423,467	34,707,849	42,275,521	48,587,698

Source: FGCU State Operating Budget, Financial Report

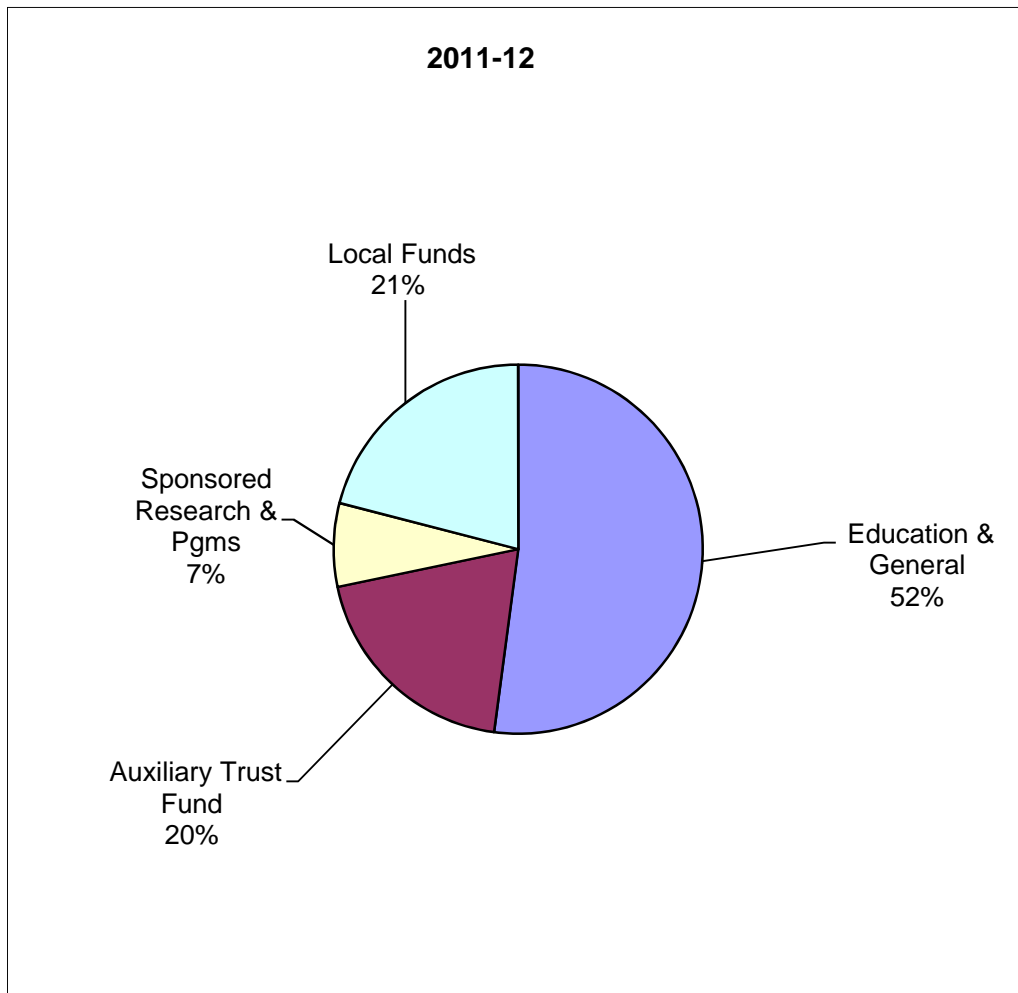
Table 4.3 - Local Funds



	2007-08	2008-09	2009-10	2010-11	<u>Budget</u> 2011-12
Local Funds					
Student Activities	2,436,961	2,551,577	2,896,772	3,617,445	3,737,207
Technology Fund			1,378,482	1,449,062	1,725,000
Financial Aid*	7,127,844	9,100,382	14,812,581	20,120,958	25,074,605
Concession	318,874	59,169	19,356	39,055	60,000
Intercollegiate Athletics	4,911,307	5,138,597	5,942,623	6,603,510	7,204,419
Total	14,794,986	16,849,725	25,049,814	31,830,030	37,801,231

Source: FGCU State Operating Budget, Financial Report

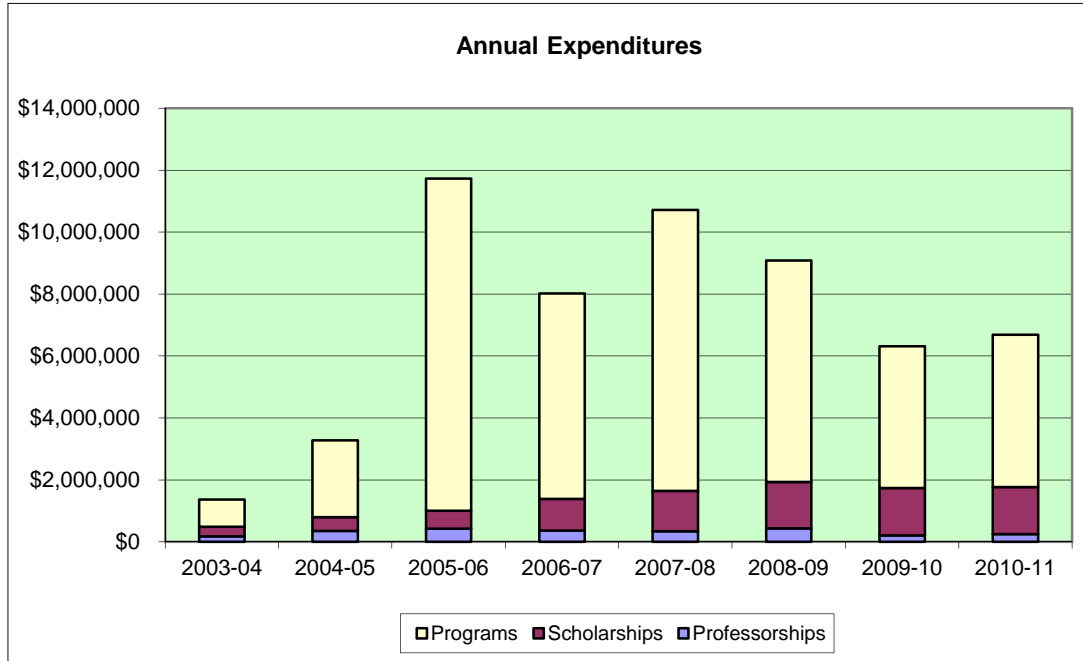
Table 4.4 - Operating Budget Summary



Operating Budget Summary	2007-08	2008-09	2009-10	2010-11	<u>Budget</u> 2011-12
Education & General	80,088,172	79,992,926	83,541,204	88,780,782	93,940,221
Auxiliary Trust Fund	16,944,524	20,284,660	22,623,533	26,773,329	35,387,044
Sponsored Research & Pgr	13,776,891	14,138,807	12,084,316	15,502,192	13,200,654
Local Funds	14,794,986	16,849,725	25,049,814	31,830,030	37,801,231
Total	125,604,572	131,266,118	143,298,867	162,886,333	180,329,150

Source: FGCU State Operating Budget, Financial Report

**Table 4.5 - Florida Gulf Coast University Foundation Inc.
University Support**



Annual Expenditures	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Professorships	\$181,000	\$358,100	\$425,500	\$362,756	\$341,394	\$434,027	\$213,568	\$245,115
Scholarships	310,566	441,779	577,313	1,027,550	1,301,723	1,500,941	1,526,776	1,521,114
Programs	872,556	2,475,305	10,726,518	6,631,017	9,067,812	7,147,695	4,576,241	4,918,737
Annual Total	\$1,364,122	\$3,275,184	\$11,729,331	\$8,021,323	\$10,710,929	\$9,082,663	\$6,316,585	\$6,684,966
Capital Expenditures								
Courtellis Matching (Construction)		\$ 1,595,000	\$4,000,000	\$2,500,000	\$7,500,000	\$0	\$0	\$0
Overall Total	\$1,364,122	\$4,870,184	\$15,729,331	\$10,521,323	\$18,210,929	\$9,082,663	\$6,316,585	\$6,684,966

Source: FGCU Foundation, Inc.

Table 4.6
 Florida Gulf Coast University
 Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
 Period: 2012-13 through 2016-17

University: Florida Gulf Coast University

Priority No	Project	2012-13	2013-14	2014-15	2015-16	2016-17	Total
1	Road/Parking/Infrastructure/ Mitigation (P,C,E)	4,000,000	4,000,000	5,000,000	7,000,000	7,000,000	27,000,000
2	Classrooms/Offices/Labs Academic 8 (P,C,E)	4,500,000					4,500,000
3	Innovation Hub Research	12,500,000					12,500,000
4	Central Energy Plant Expansion Phase 3 (P,C,E)	9,000,000					9,000,000
5	Classrooms/Offices/Labs Academic 9 (P,C,E)	2,607,590	23,892,410	4,500,000			28,392,410
6	Performing Arts Center (P,C,E)		2,000,000	17,000,000	3,000,000		22,000,000
7	Environmental Science Labs (P,C,E)			775,000	7,225,000	2,000,000	10,000,000
8	Land Acquisition (LA)		5,000,000	5,000,000	5,000,000		15,000,000
9	Multipurpose Education Facility (P,C,E)			2,250,000	21,750,000	3,000,000	27,000,000
10	Classrooms/Offices/Labs Academic 10 (P,C,E)				3,000,000	24,500,000	27,500,000
TOTAL		32,607,590	34,892,410	34,525,000	46,975,000	36,500,000	182,892,410

Source: Facilities Planning

Table 5.1 - Annual Report of Crime Statistics

Offense										
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Homicide Offenses	0	0	0	0	0	0	0	0	0	0
Manslaughter	0	0	0	0	0	0	0	0	0	0
Forcible Sex Offenses	3	3(c)	1	3	3	0	0	2	0	2
Non-Forcible Sex Offenses	0	0	0	0	0	0	0	0	0	0
Robbery	0	0	0	0	1	1	0	0	0	0
Aggravated Assault	5	5(d)	3(d)	2(d)	1	1	1	1	1	0
Burglary/Breaking & Entering	4	1	9	6	5	2	6	3	2	7
Larceny/Theft Offenses	28	33	41	27	38	32	45	59	71	77
Arson	0	0	0	0	0	0	0	0	0	0
Motor Vehicle Theft	1	2	0	0	18	0	0	1	0	1
Hate Crimes (by Prejudices)										
Race	0	0	0	0	0	0	0	0	0	0
Gender	0	0	0	0	0	0	0	0	0	0
Religion	0	0	0	0	0	0	0	0	0	0
Sexual Orientation	0	0	0	0	0	0	0	0	0	0
Ethnicity	0	0	0	0	0	0	0	0	0	0
Disability	0	0	0	0	0	0	0	0	0	0
Number of Arrests – Select Offenses										
Liquor Law Violations	15	11	13	21	14	15	6	6	19	7
Drug Law Violations	3	0	3	3	5	13	12	7	7	4
Weapons Law Violations	2	0	0	1	0	1	0	0	0	0
Referrals to Student Code of Conduct – Select Offenses										
Liquor Law Violations	27	94	184	217	305	331	403	455	398	683
Drug Law Violations	7	14	16	22	97	86	67	116	166	101
Weapons Law Violations	4	2	2	4	11	13	3	3	8	7

Key

(c) Two offenses occurred off campus to students.

(d) Includes an aggravated stalking.

Source: University Police and Safety Department