

Florida Gulf Coast University

Board of Trustees Information System

Quarterly Briefing

May 2007
Volume 6 Number 4

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

- The final fall 2006 headcount enrollment was 8316 or 15% above fall 2005.
- The final fall 2006 annual fundable FTE was 2295, 16% ahead of fall 2005.
- The number of new freshmen rose to 1628, 21% above fall 2005.
- Graduate headcount enrollment increased 5% over fall 2005.
- In 2005-06 859 bachelor's degrees were awarded and 242 master's degrees.
- Undergraduates now make up almost 84% of the total student population, compared to 73% five years ago.
- Freshmen make up 29% of the student body, sophomores 14%, juniors 20%, and seniors 22%.
- Among undergraduates, 72% are full time.
- The age group with the largest increase continues to be students under 20; students in the 30-34 bracket decreased compared to last fall.
- The number of Hispanic students as a segment of the total student population increased to over 10% fall 2006.

Section 4 has the 2006-07 Operating Budget. Tables 4.1 through 4.5 provide actual expenditures through 2005-06 and estimated expenditures for 2006-07.

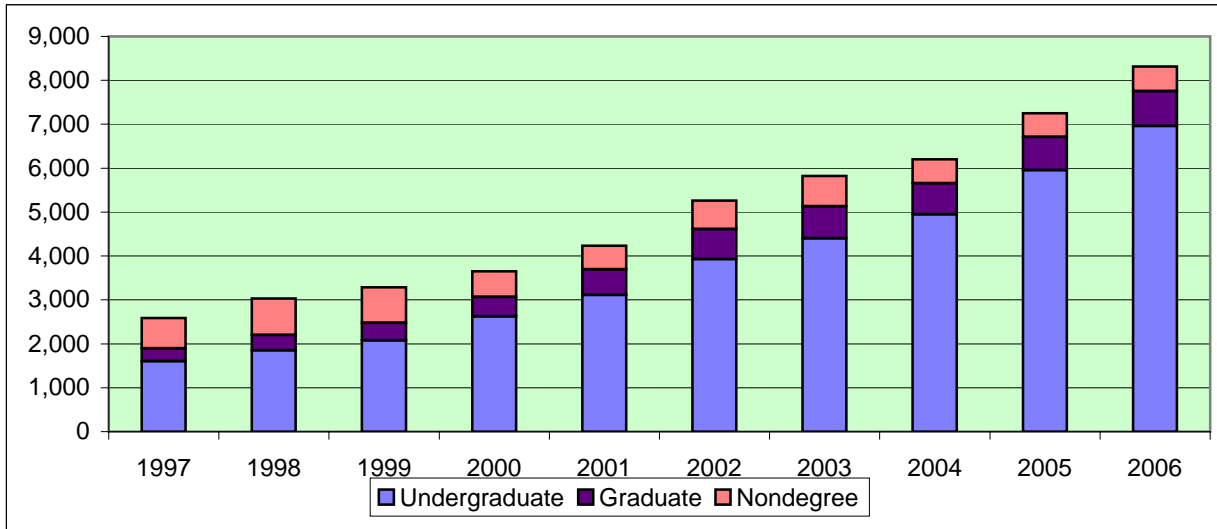
We thank the members of the Board of Trustees for their suggestions to improve this document and invite their questions and requests for additional information.



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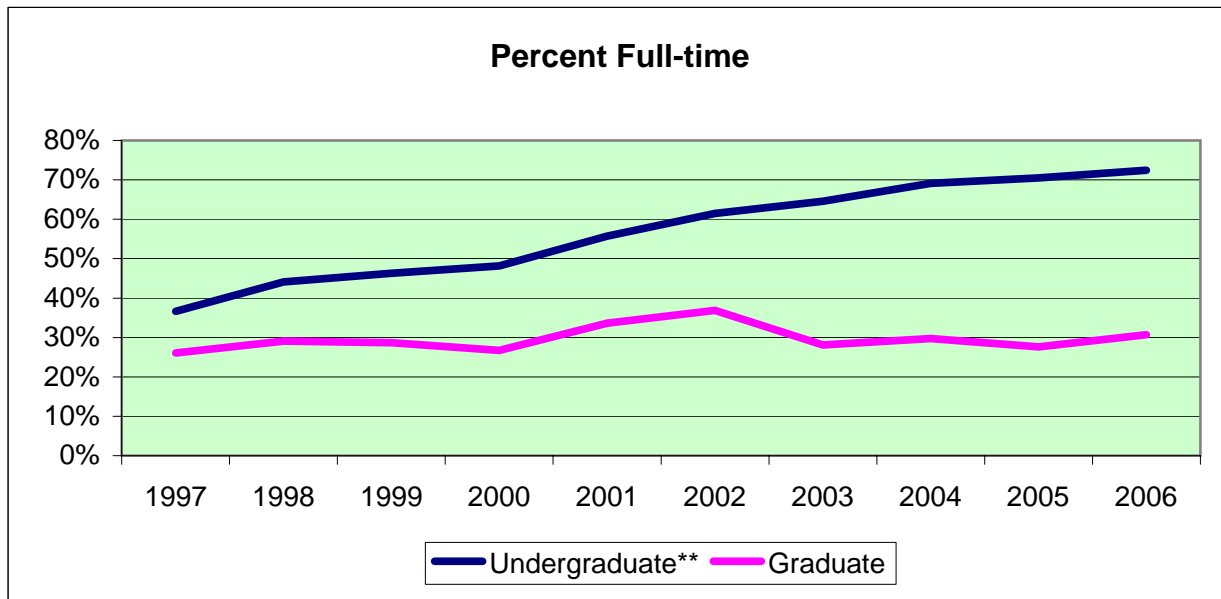
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Table 1.1 - Headcount Enrolled by Class, Fall Terms



Fall Term	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Undergraduate	1,602	1,854	2,074	2,625	3,112	3,926	4,398	4,946	5,952	6,962
Graduate	295	344	407	441	580	686	733	706	760	795
Nondegree	687	830	803	587	543	646	694	546	542	559
Total	2,584	3,028	3,284	3,653	4,235	5,258	5,825	6,198	7,254	8,316

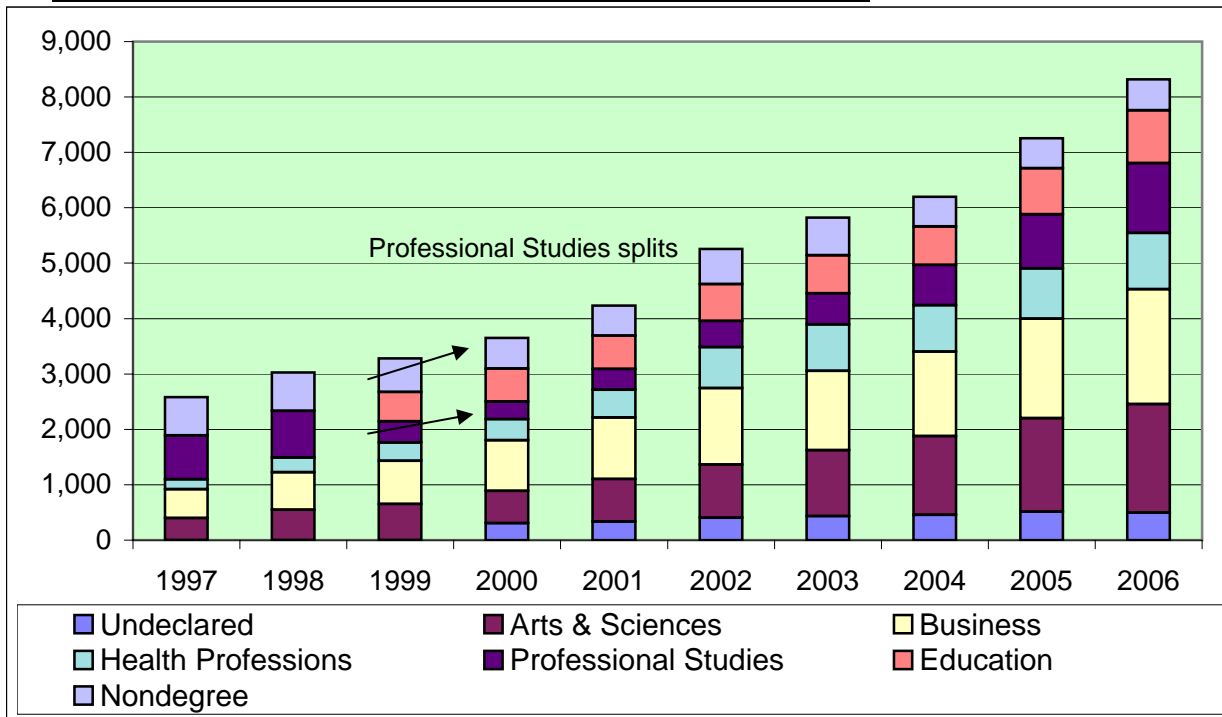
Table 1.2 - Full-time Attendance by Level, Fall Terms



Undergraduate**	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Full-time	838	1,184	1,331	1,547	2,036	2,811	3,287	3,794	4,580	5,450
Part-time	1,451	1,500	1,545	1,665	1,619	1,761	1,805	1,698	1,914	2,071
% Full-time	37%	44%	46%	48%	56%	61%	65%	69%	71%	72%
Graduate	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Full-time	77	100	117	118	195	253	206	210	210	244
Part-time	218	244	291	323	385	433	527	496	550	551
% Full-time	26%	29%	29%	27%	34%	37%	28%	30%	28%	31%

**Undergraduate includes Non-degree seeking students
 Graduate students are considered full-time if they attempt 9 or more
 Source: BOG Student Data Course Files.

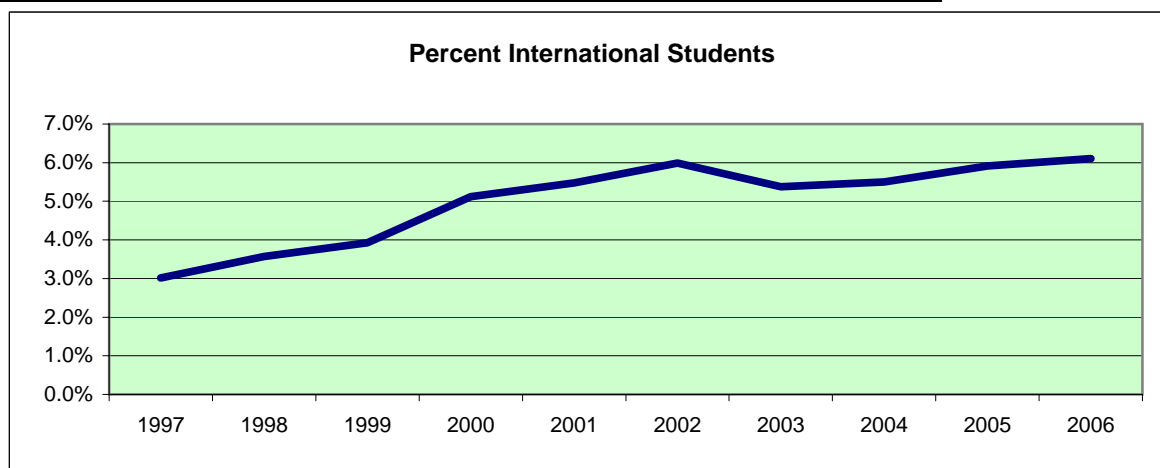
Table 1.3 - Headcount Enrolled by College, Fall Terms



	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Undeclared	1	2	0	306	334	407	435	458	513	496
Arts & Sciences	400	548	650	584	769	956	1,187	1,418	1,690	1,961
Business	519	675	783	913	1,111	1,381	1,435	1,528	1,792	2,073
Health Professions	178	267	327	382	503	739	835	836	912	1,017
Professional Studies	790	840	382	319	375	473	563	728	972	1,256
Education	0	0	535	591	602	666	684	691	836	956
Nondegree	696	696	607	558	541	636	686	539	539	557
Total	2,584	3,028	3,284	3,653	4,235	5,258	5,825	6,198	7,254	8,316

During 1998-2000, the College of Professional Studies split to form the College of Education and a new College of Professional Studies

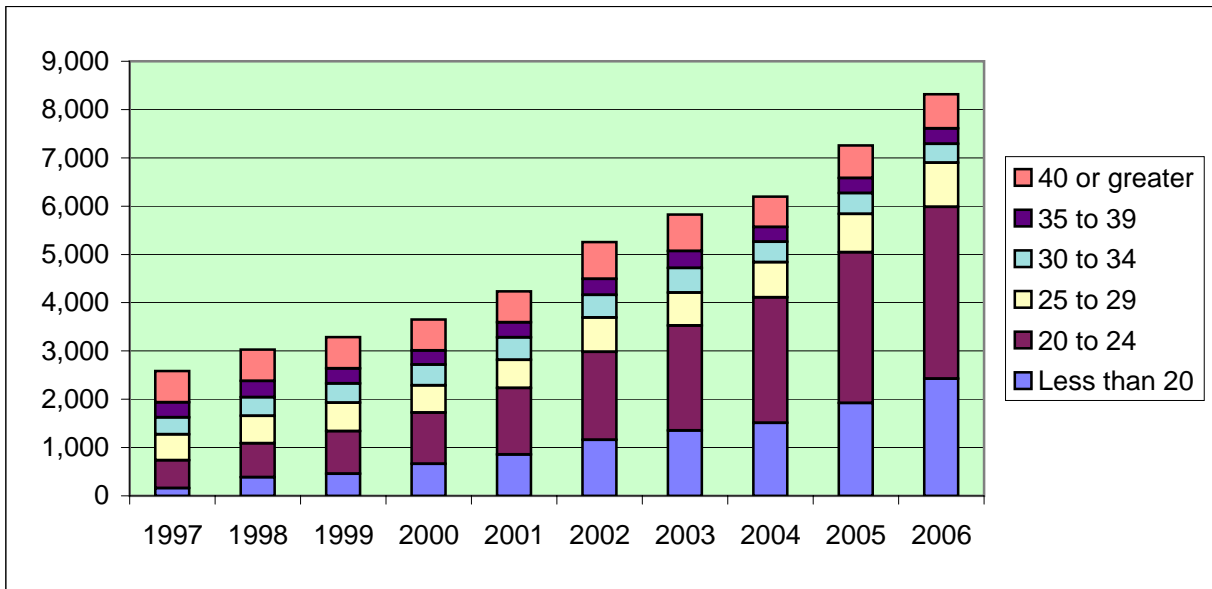
Table 1.4 - Headcount Enrolled International Students, Fall Terms



	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
International	78	108	129	187	232	315	313	341	429	508
% International	3.0%	3.6%	3.9%	5.1%	5.5%	6.0%	5.4%	5.5%	5.9%	6.1%
US Citizens	2,506	2,920	3,155	3,466	4,003	4,943	5,512	5,857	6,825	7,808
Total	2,584	3,028	3,284	3,653	4,235	5,258	5,825	6,198	7,254	8,316

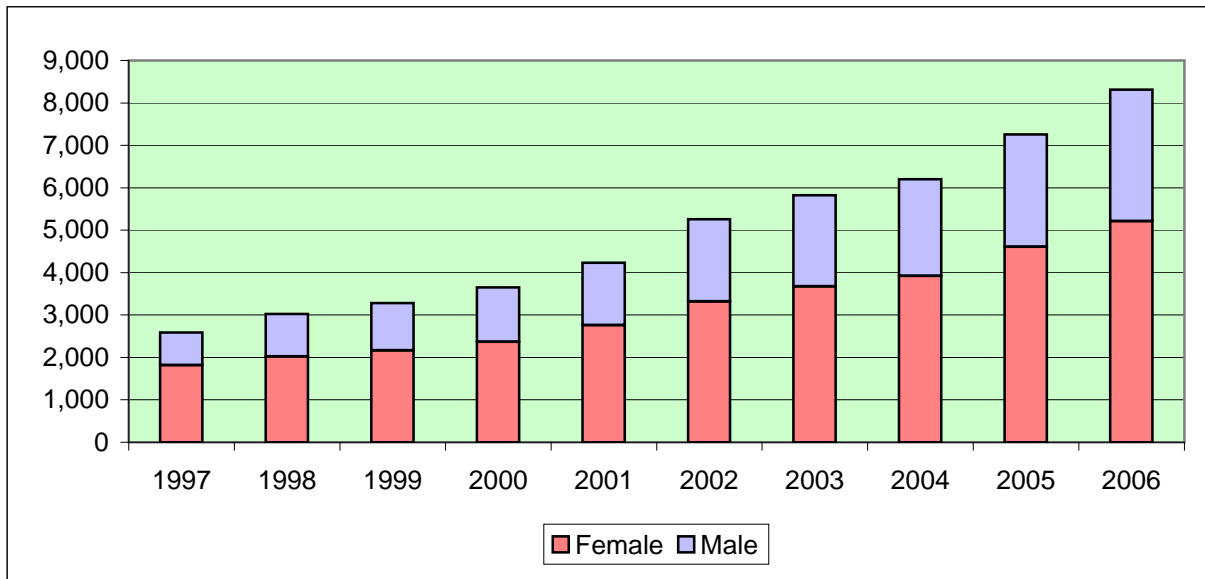
Source: BOG Student Data Course Files.

Table 1.5 - Headcount Enrolled by Age, Fall Terms



	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Less than 20	160	387	460	666	854	1,162	1,353	1,511	1,925	2,424
20 to 24	575	698	881	1,056	1,377	1,822	2,176	2,595	3,116	3,561
25 to 29	535	571	586	562	587	707	682	732	800	915
30 to 34	351	387	396	433	461	469	511	423	427	387
35 to 39	314	337	318	295	311	334	350	303	310	320
40 or greater	649	648	643	641	645	764	753	634	676	709
Total	2,584	3,028	3,284	3,653	4,235	5,258	5,825	6,198	7,254	8,316

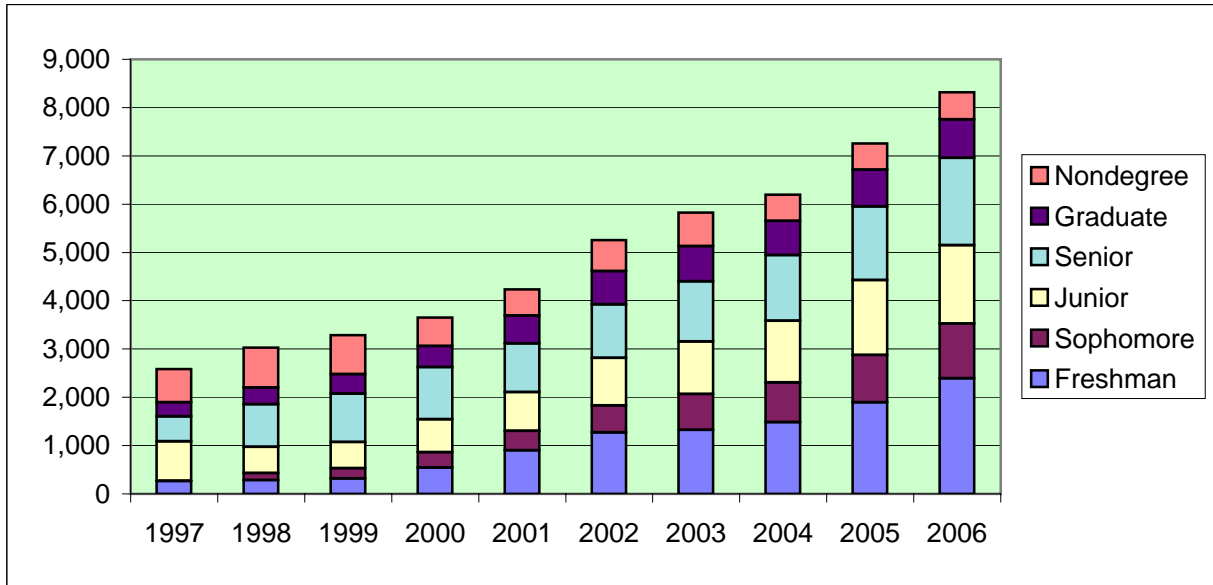
Table 1.6 - Headcount Enrolled by Gender, Fall Terms



	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Female	1,817	2,021	2,166	2,368	2,763	3,317	3,671	3,925	4,606	5,212
% Female	70%	67%	66%	65%	65%	63%	63%	63%	63%	63%
Male	767	1,007	1,118	1,285	1,472	1,941	2,154	2,273	2,648	3,104
Total	2,584	3,028	3,284	3,653	4,235	5,258	5,825	6,198	7,254	8,316

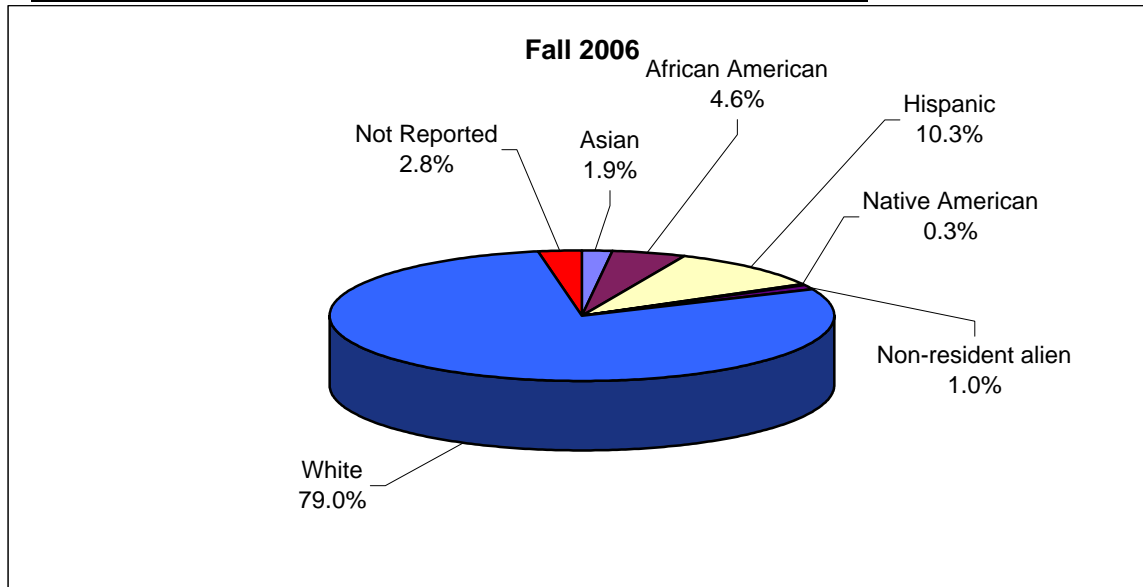
Source: BOG Student Data Course Files.

Table 1.7 - Headcount Enrolled by Class, Fall Terms



	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Freshman	262	282	318	546	902	1,274	1,323	1,484	1,897	2,393
Sophomore	12	149	214	318	402	553	746	820	977	1,133
Junior	810	545	544	680	806	990	1,088	1,279	1,556	1,624
Senior	518	878	998	1,081	1,002	1,109	1,241	1,363	1,522	1,812
Graduate	295	344	407	440	580	686	733	706	760	795
Nondegree	687	830	803	588	543	646	694	546	542	559
Total	2,584	3,028	3,284	3,653	4,235	5,258	5,825	6,198	7,254	8,316

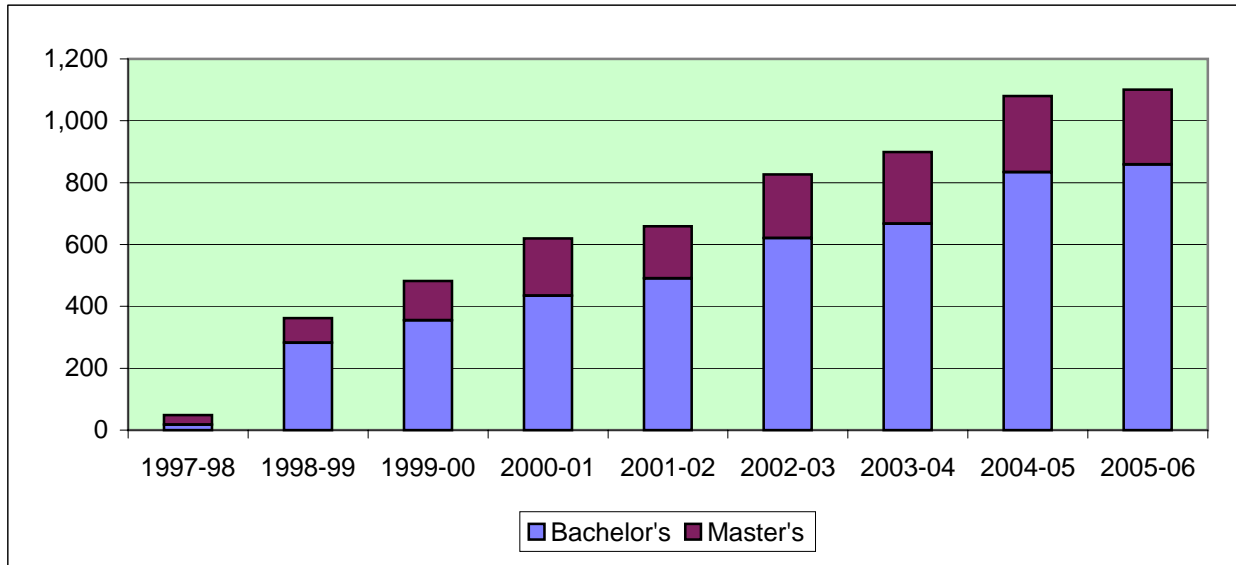
Table 1.8 - Headcount Enrolled by Ethnicity, Fall Terms



	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Asian	45	55	59	61	76	91	94	109	141	162
African American	107	99	127	154	178	258	289	322	386	385
Hispanic	166	203	225	284	322	403	487	527	664	856
Native American	10	14	10	20	21	25	31	20	21	28
Non-resident alien	10	15	17	29	50	71	46	51	67	83
White	2,229	2,598	2,784	3,033	3,515	4,293	4,765	5,054	5,829	6,566
Not Reported	17	44	62	72	73	117	113	115	146	236
Total	2,584	3,028	3,284	3,653	4,235	5,258	5,825	6,198	7,254	8,316

Source: BOG Student Data Course Files.

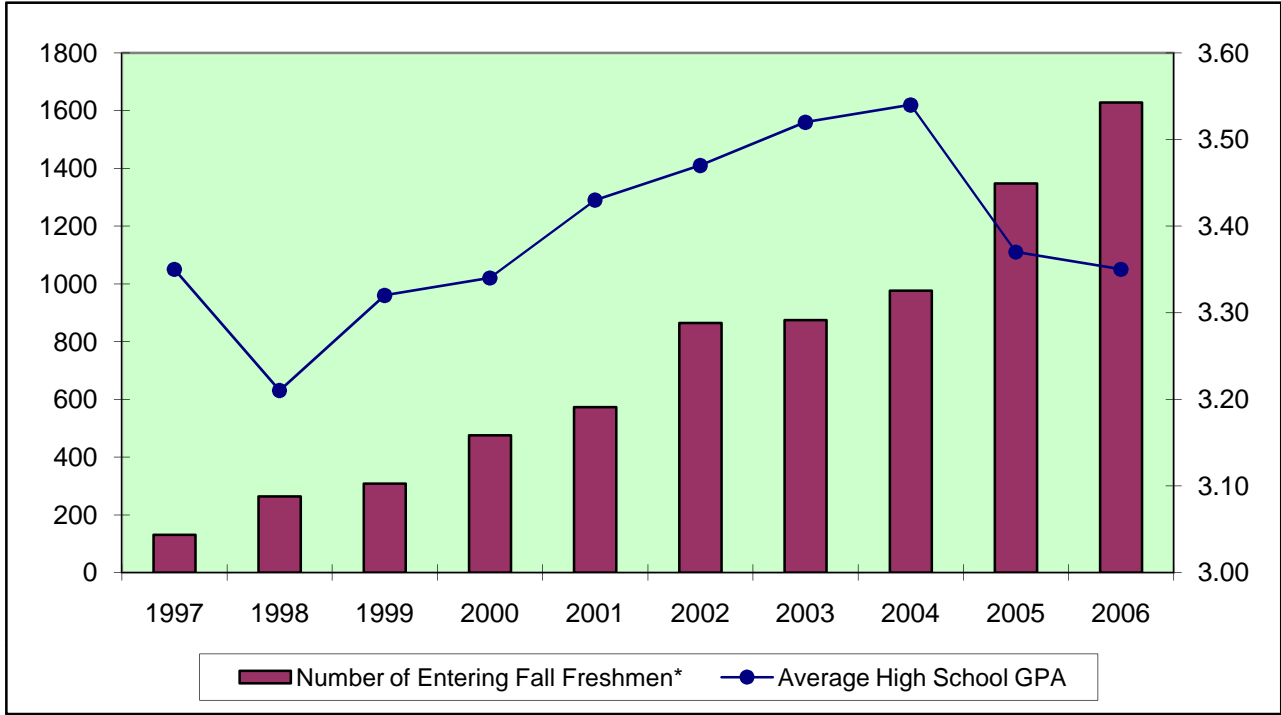
**Table 1.9 - Degrees Granted by Academic Year
1997-98 to 2005-06**



Year	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Bachelor's	18	282	355	434	490	621	667	834	859
Master's	31	80	127	186	169	206	232	246	242
Total	49	362	482	620	659	827	899	1080	1101

Note: In 2004-05 three students earned multiple degrees.
Source: BOG Student Data Course Files

Table 1.10 - First Time In College Student Profile

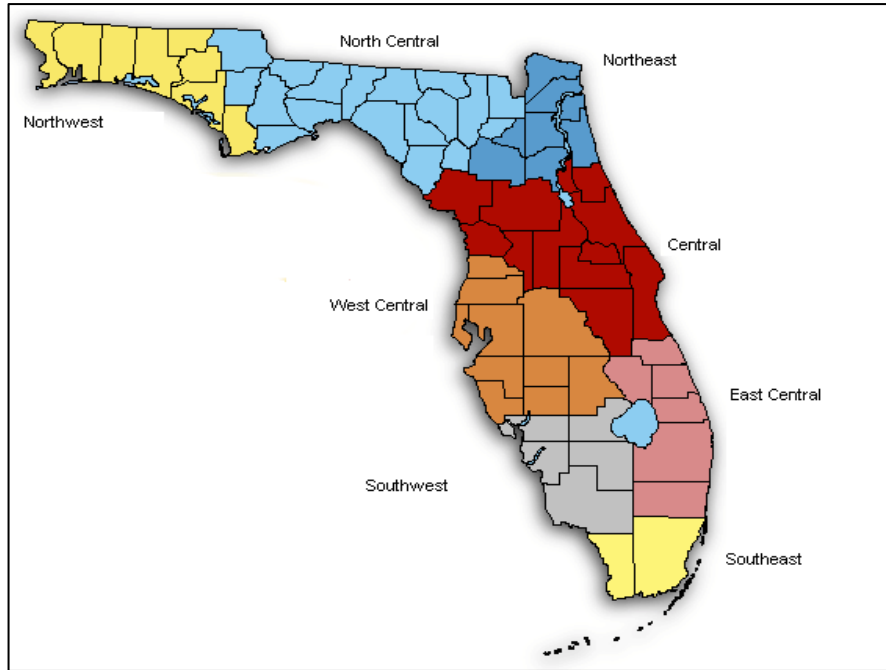


Fall	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Number of Entering Fall Freshmen*	131	264	308	476	573	864	875	977	1348	1628
Percent Increase		102%	17%	55%	20%	51%	1%	12%	38%	21%
Average High School GPA	3.35	3.21	3.32	3.34	3.43	3.47	3.52	3.54	3.37	3.35
Average SAT	1025	1010	1019	1025	1026	1015	1038	1048	1039	1026
Average ACT	21.0	21.3	21.4	21.0	21.0	20.8	21.4	21.8	21.3	21.3
Retention Rate (Full-time FTIC's)	NA	69.8%	58.4%	65.7%	63.3%	64.4%	71.3%	80.0%	73.4%	74.4%

*Full- & Part-time

Source: BOG Admission Files and Student Data Course Files

**Table 1.11 Florida State University System
Regional Service Areas**



Board of Education Policy adopted September, 1996 established the geographic regions in which the designated universities would provide programs and services. The University of Florida, Florida State University and Florida A&M University (with respect to its historic mission) are responsible for providing, on a statewide basis, those programs and services that cannot be provided by other universities.

<u>Service Area</u>	<u>University</u>	<u>Counties</u>
Northwest	University of West Florida	Bay, Escambia, Gulf, Holmes, Okaloosa, Santa Rosa, Walton, Washington
North Central	Florida A & M University	Baker, Calhoun, Columbia, Dixie, Franklin, Gadsden, Gilchrist, Hamilton, Jackson, Jefferson, Lafayette, Leon, Liberty, Madison, Suwannee, Taylor, Union, Wakulla
Northeast	University of North Florida	Alachua, Bradford, Clay, Duval, Nassau, Putnam, St. Johns
West Central	University of South Florida	DeSoto, Hardee, Hernando, Highlands, Hillsborough, Manatee, Pasco, Pinellas, Polk, Sarasota
Central	University of Central Florida	Brevard, Citrus, Flagler, Lake, Levy, Marion, Orange, Osceola, Seminole, Sumter, Volusia
East Central	Florida Atlantic University	Broward, Indian River, Martin, Okeechobee, Palm Beach, St. Lucie
Southwest	Florida Gulf Coast University	Lee, Charlotte, Collier, Glades, Hendry
Southeast	Florida International University	Dade, Monroe

Source: BOG

**Table 1.11 - First Time in College Students Entering State University System
By Region, Fall 2006**

Each row shows where the regions based on the county of origin of new FTIC's who are attending SUS institutions. The universities that are responsible for providing programs to regional service areas are highlighted. The percentage of new FTIC's from each service area who enrolled in the regional university is also highlighted, allowing comparison of each university's success in enrolling area students.

Percent Attending Each University

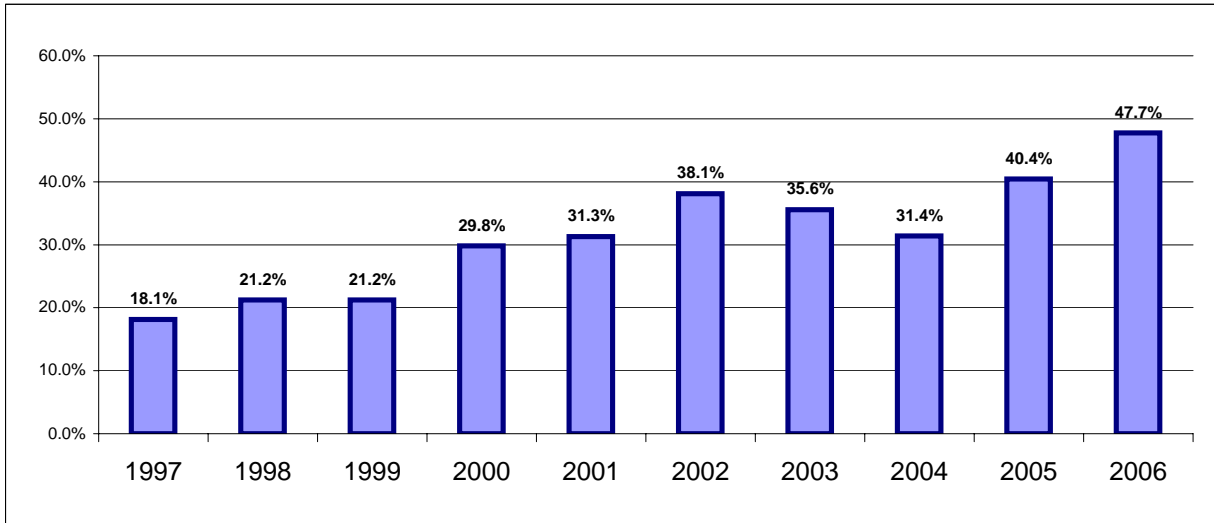
Region	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	All FTICs Attending
Northwest	4%	1%	0%	1%	23%	0%	10%	9%	4%	4%	44%	3%
North Central	23%	1%	0%	1%	48%	1%	6%	8%	6%	3%	4%	2%
Northeast	6%	1%	1%	1%	20%	0%	11%	14%	41%	3%	1%	8%
West Central	3%	1%	4%	1%	16%	1%	14%	11%	3%	44%	1%	20%
Central	4%	2%	1%	2%	17%	0%	37%	14%	10%	12%	1%	16%
East Central	5%	23%	3%	11%	17%	0%	19%	12%	4%	5%	1%	22%
Southwest	2%	3%	48%	3%	11%	0%	13%	7%	2%	11%	0%	5%
Southeast	4%	2%	1%	63%	11%	0%	6%	9%	1%	3%	1%	13%
Out of State	15%	7%	4%	7%	22%	2%	13%	14%	3%	8%	3%	8%
Non-US	2%	4%	1%	24%	42%	1%	3%	7%	4%	9%	3%	1%
Total	6%	7%	5%	12%	18%	0%	17%	11%	7%	14%	2%	100%

Total Number Attending Each University

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	All FTICs Attending
Northwest	49	10	2	6	271	3	112	102	46	44	512	1157
North Central	194	7	4	8	411	8	49	69	51	24	32	857
Northeast	178	15	17	32	575	11	314	406	1170	85	32	2835
West Central	231	96	282	102	1147	42	949	767	232	3053	57	6958
Central	197	116	67	94	950	14	2067	769	538	673	38	5523
East Central	399	1703	252	830	1270	18	1461	888	304	363	38	7526
Southwest	26	57	825	44	196	7	225	123	33	185	7	1728
Southeast	195	78	48	2845	488	5	282	397	41	128	23	4530
Out of State	421	212	126	199	632	58	371	389	88	241	99	2836
Non-US	9	20	3	110	190	3	15	31	19	41	14	455
Total	1899	2314	1626	4270	6130	169	5845	3941	2522	4837	852	34405

Source: BOG SUS Master Files, Fall 2006

**Table 1.12 - Share of Southwest Service Area FTIC Students Attending FGCU
Fall Terms 1997-2006**



**First Time in College Students From Southwest Region
Entering State University System, Fall 1997 through Fall 2006**

Percent Attending Each University

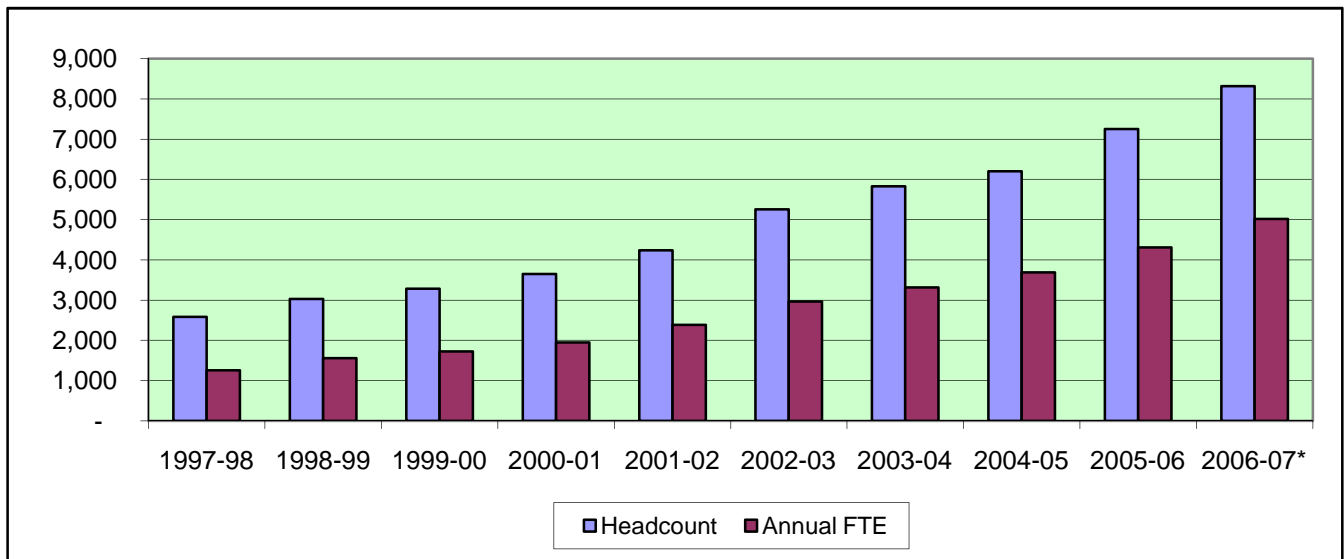
SW Region Fall Term	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	Total
1997	1.2%	3.2%	18.1%	0.4%	18.4%	0.0%	19.7%	22.9%	2.1%	11.9%	2.0%	100.0%
1998	1.6%	1.7%	21.2%	0.8%	20.8%	0.0%	20.2%	13.7%	3.5%	14.0%	2.4%	100.0%
1999	2.1%	3.5%	21.2%	0.3%	14.7%	0.0%	20.0%	19.8%	1.2%	15.6%	1.5%	100.0%
2000	1.9%	5.0%	29.8%	0.3%	12.4%	0.0%	17.6%	17.0%	1.6%	13.7%	0.8%	100.0%
2001	1.3%	5.4%	31.3%	0.7%	10.6%	0.4%	17.2%	17.9%	0.9%	14.0%	0.4%	100.0%
2002	1.0%	5.1%	38.1%	0.7%	10.4%	0.7%	14.7%	13.3%	1.8%	13.8%	0.4%	100.0%
2003	0.9%	5.8%	35.6%	1.2%	9.7%	0.6%	14.3%	12.8%	1.7%	16.4%	1.0%	100.0%
2004	1.1%	6.1%	31.4%	1.3%	13.7%	0.8%	16.8%	12.5%	1.5%	13.8%	0.8%	100.0%
2005	1.3%	4.0%	40.4%	3.1%	12.3%	0.8%	15.3%	8.9%	1.9%	11.8%	0.1%	100.0%
2006	1.5%	3.3%	47.7%	2.5%	11.3%	0.4%	13.0%	7.1%	1.9%	10.7%	0.4%	100.0%

Number Attending Each University

	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	Total
1997	9	24	137	3	139		149	173	16	90	15	755
1998	14	15	184	7	180		175	119	30	121	21	866
1999	18	30	182	3	126		172	170	10	134	13	858
2000	19	51	304	3	126		180	173	16	140	8	1020
2001	15	62	361	8	122	5	198	206	10	161	5	1153
2002	12	62	460	8	125	8	178	160	22	167	5	1207
2003	11	73	449	15	123	8	181	162	21	207	13	1263
2004	17	95	490	21	214	13	262	195	24	216	13	1560
2005	23	71	710	54	216	14	268	157	33	208	2	1756
2006	26	57	825	44	196	7	225	123	33	185	7	1728

Source: BOG SUS Master Files, Fall Terms

Table 2.1 - Comparison of Fall Term Headcount and Annual FTE



	<u>1997-98</u>	<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>
Headcount	2,584	3,028	3,284	3,653	4,235	5,258	5,825	6,198	7,254	8,316
Annual FTE	1,255	1,558	1,723	1,946	2,389	2,964	3,317	3,686	4,313	5,018

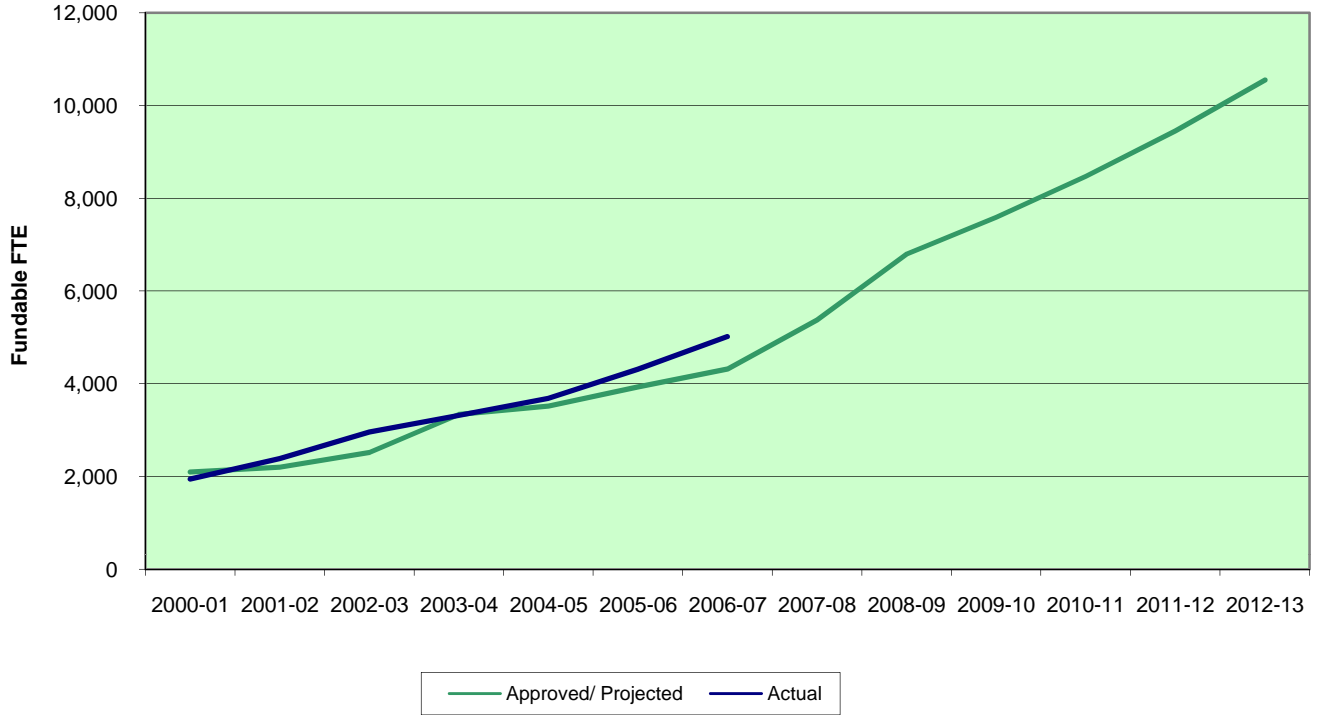
*Preliminary FTE as May 18, 2007

Source: BOG Student Data Course Files

Note 1: 1997-98 includes 200 FTE at upper level from USF-FM campus for Summer of 1997

Table 2.2
Actual and Planned FTE Enrollment Growth

Fundable FTE, Actual and Projected



Approved Enrollment Plan

	<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>
Lower	650	681	919	1,380	1,451	1,656	1,852	2,404
Upper	1,100	1,155	1,220	1,454	1,590	1,783	1,963	2,427
Grad I	350	366	382	505	483	496	506	532
Grad II								10
Total	2,100	2,202	2,521	3,339	3,524	3,935	4,321	5,373

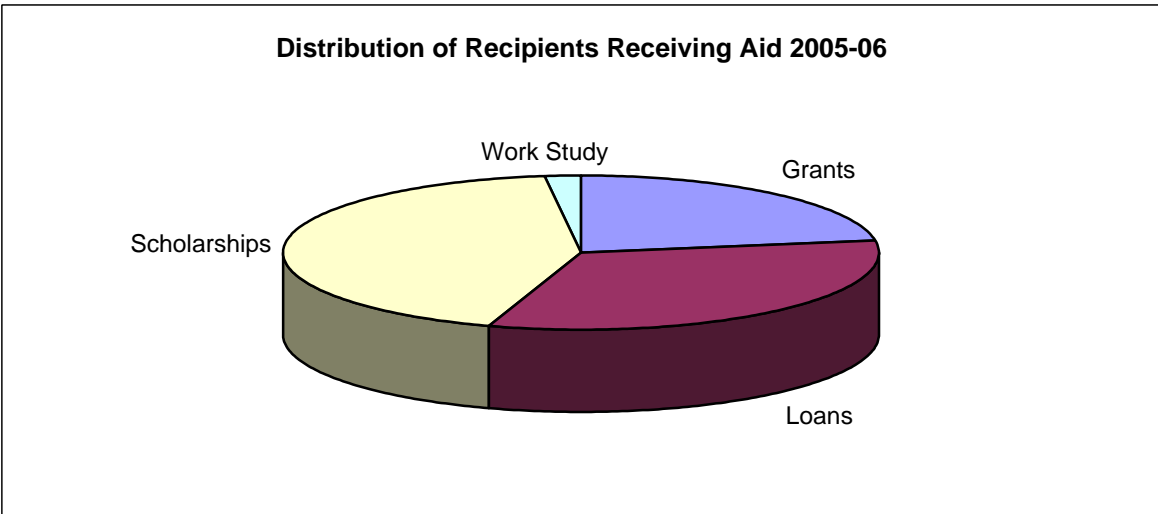
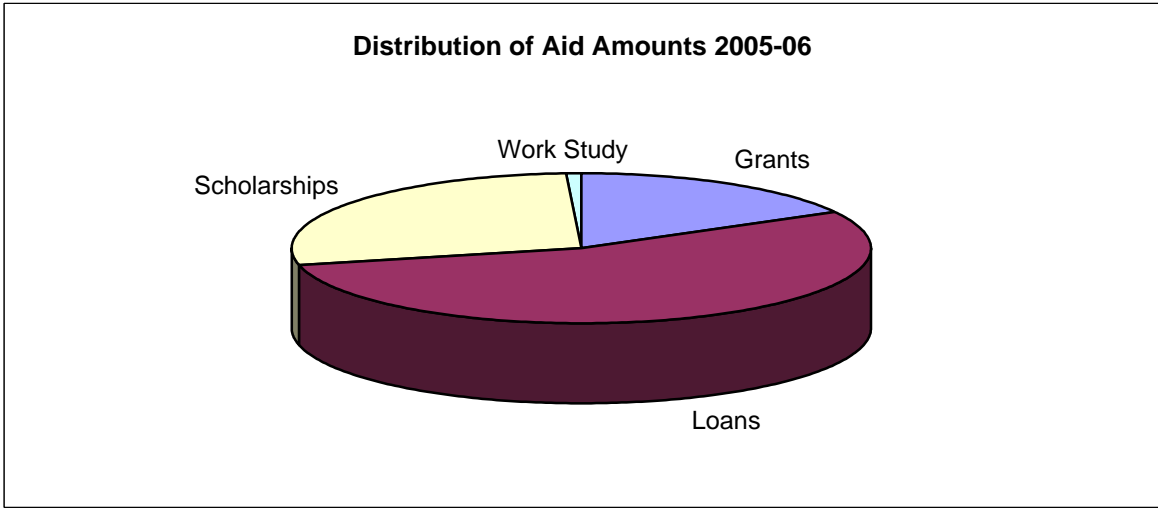
Official/Submitted Projections

	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Lower	2,366	2,935	3,287	3,682	4,123	4,618	5,172
Upper	2,225	2,623	2,938	3,290	3,685	4,127	4,623
Grad I	509	532	559	587	616	647	679
Grad II	0	10	15	30	50	60	75
Total	5,100	6,100	6,799	7,588	8,474	9,452	10,549

Actual FTE Enrollment

	<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>
Lower	696	900	1223	1380	1577	1926	2374
Upper	951	1,115	1292	1462	1647	1906	2151
Graduate	299	374	449	476	461	481	493
Actual	1,946	2,389	2964	3317	3686	4313	5018

Table 2.3 - Student Financial Aid



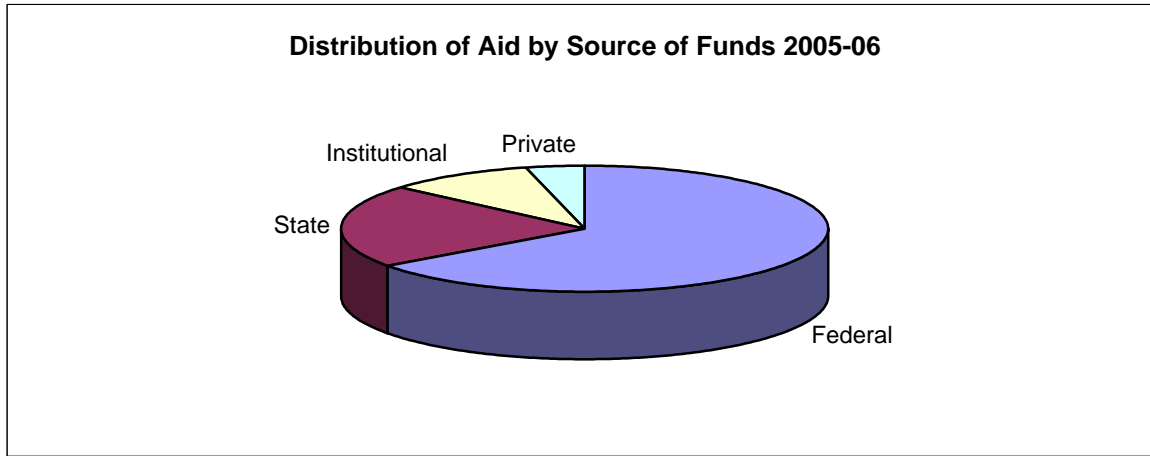
Financial Aid Summary 2005-06

Type	Amount	Recipients*
Grants	\$4,549,576	1535
Loans	\$14,539,358	2206
Scholarships	\$7,417,133	2929
Work Study	\$214,672	123
TOTAL	\$26,720,739	4697

*Unduplicated within each category and when totaled.

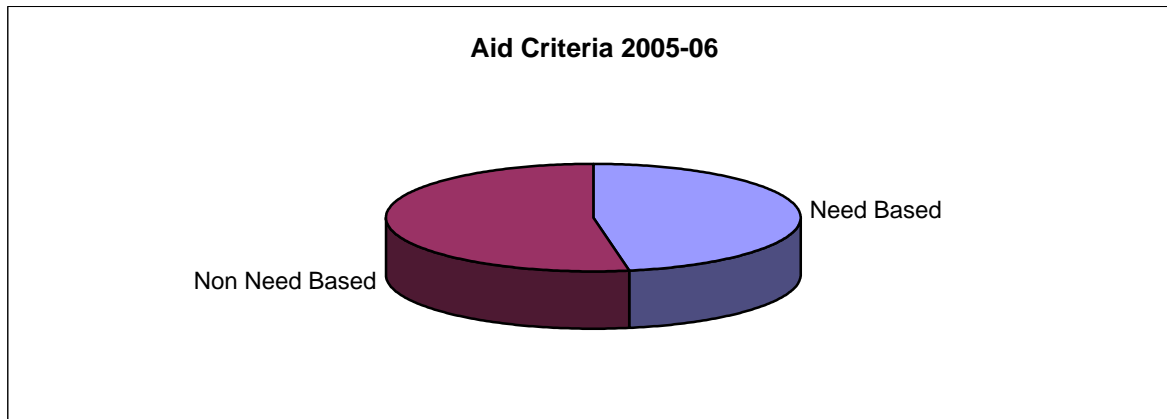
Source: BOG Student Financial Aid File.

Table 2.4 - Student Financial Aid



Academic Year 2005-06

Type	Amount
Federal	\$17,365,837
State	\$5,744,856
Institutional	\$2,565,898
Private	\$1,044,147
TOTAL	\$26,720,738



Academic Year 2005-06

Criteria	Need Based	Non Need Based
General	\$12,408,340	\$8,035,088
Merit	\$141,663	\$5,408,653
Performance	\$56,409	\$604,840
Categorical	\$6,575	\$59,171
	\$12,612,987	\$14,107,752

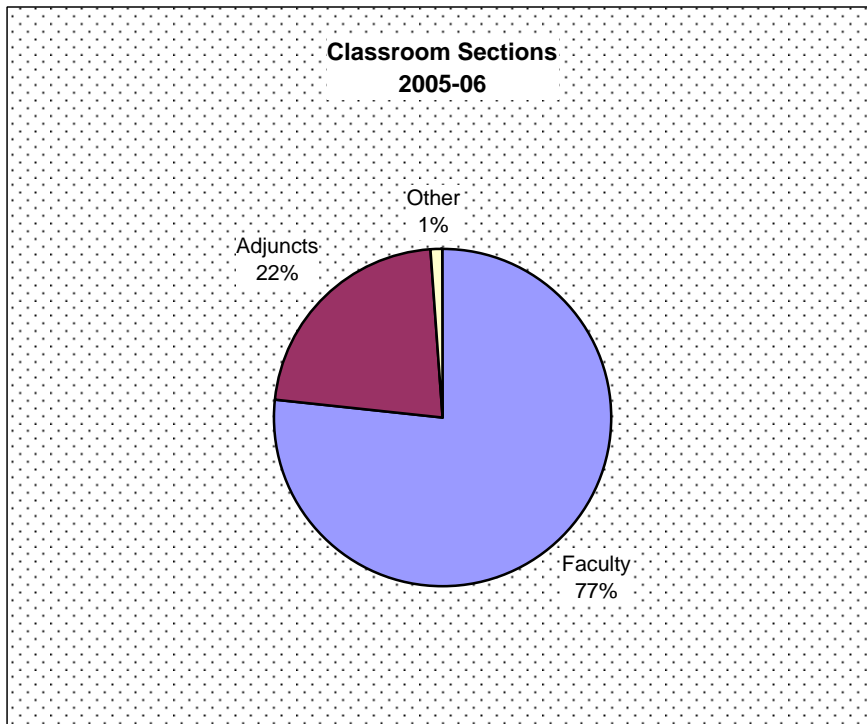
Source: FBOG Student Financial Aid File.

Table 2.5 - Credit Hours and FTE, 2005-06

		Fundable Credit Hours	<u>Divisor</u>	<u>Annual FTE</u>
Summer 2005				
	Undergraduate	14,759	/40	369.0
	Graduate	3,473	/32	108.5
	Total	18,232		477.5
Fall 2005				
	Undergraduate	71,542	/40	1788.6
	Graduate	6,175	/32	193.0
	Total	77,717		1981.5
Spring 2006				
	Undergraduate	66,971	/40	1674.3
	Graduate	5,744	/32	179.5
	Total	72,715		1853.8
2005-06 Annual Total				
	Undergraduate	153,272	/40	3831.8
	Graduate	15,392	/32	481.0
	Total	168,664		4312.8

Source: BOG Student Data Course Files

Table 2.6 - Instruction by Faculty Type



Distributions of Classroom Sections by Faculty Type

	2000-01		2001-02		2002-03		2003-04		2004-05		2005-06	
	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%
Faculty	1124	77%	1234	75%	1376	74%	1409	71%	1601	71%	1835	77%
Adjuncts	306	21%	376	23%	443	24%	525	26%	581	26%	535	22%
Other	27	2%	32	2%	49	2%	54	3%	60	3%	25	1%
Total	1456		1642		1868		1987		2242		2395	

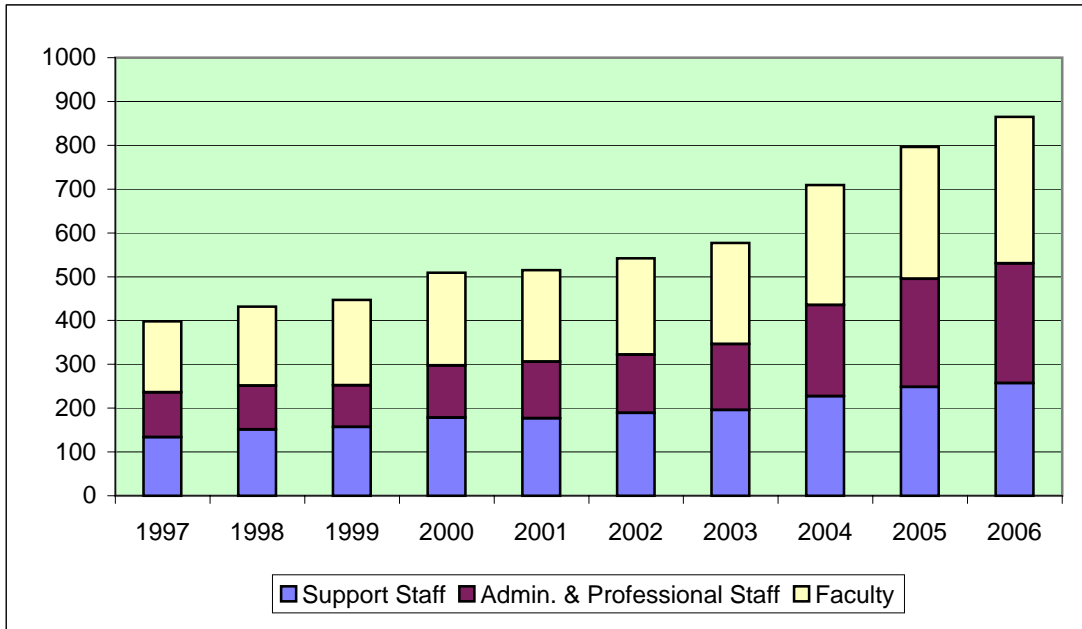
Distribution of Student Credit Hours by Faculty Type

	2000-01		2001-02		2002-03		2003-04		2004-05		2005-06	
	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%
Faculty	56091	74%	67788	73%	82368	72%	89523	69%	103053	72%	129171	77%
Adjuncts	18602	25%	23684	25%	30275	26%	36848	29%	37889	26%	38448	23%
Other	764	1%	1491	2%	2326	2%	2505	2%	2794	2%	1045	1%
Total	75457		92963		114969		128876		143736		168664	

Other includes university administrators, staff, and volunteers.

Source: BOE Instruction & Research Data Files

Table 3.1 - Count of Full-time Employees

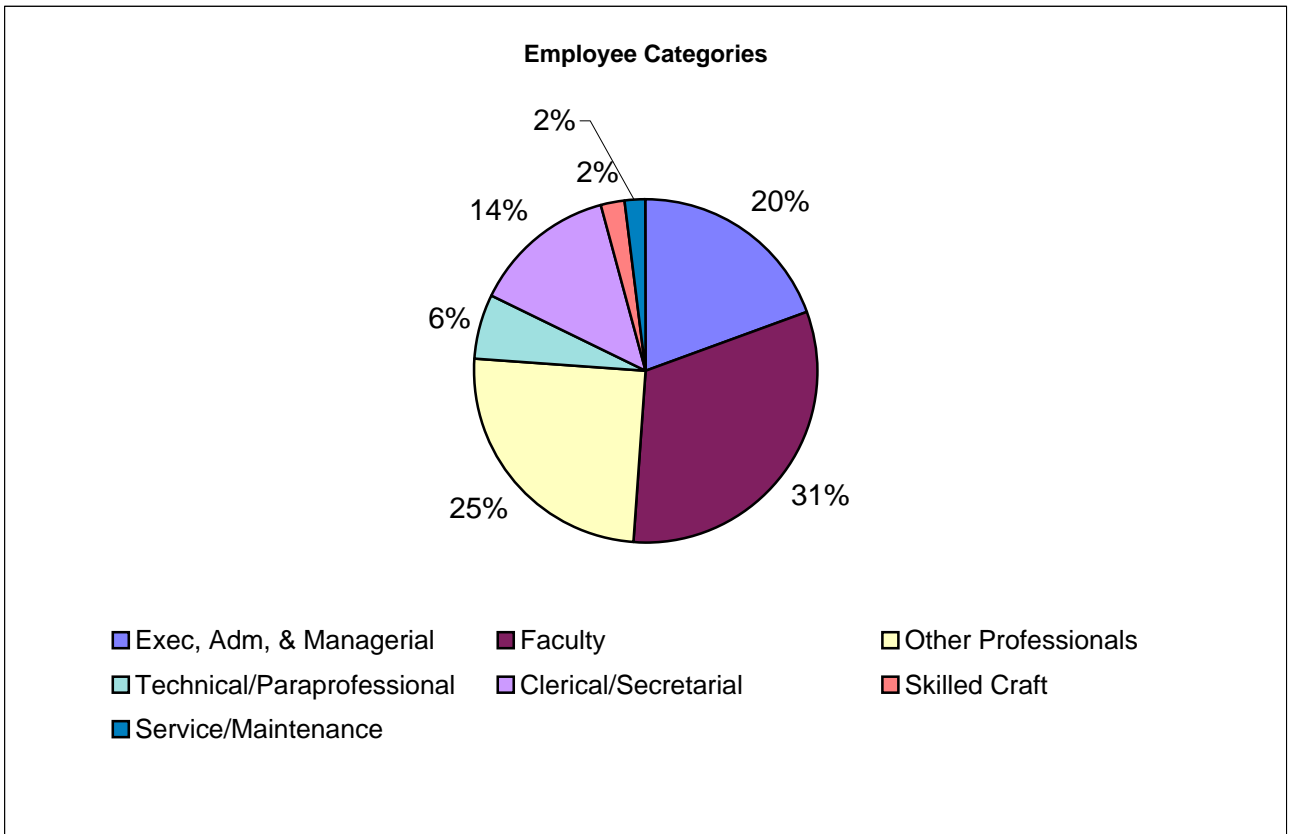
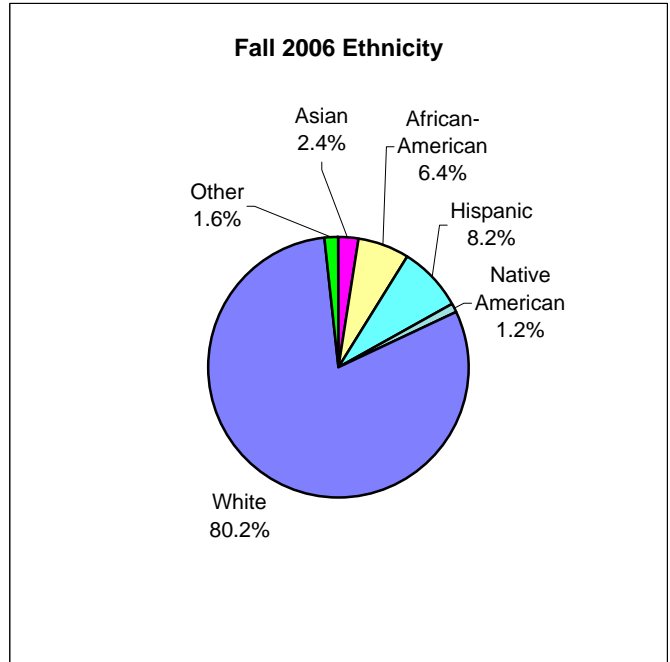
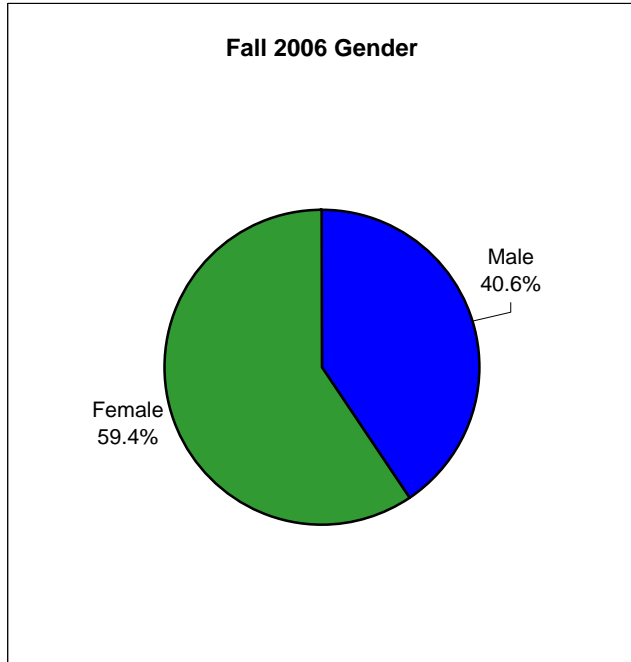


<u>Pay Plan Classification</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Support Staff	134	151	157	178	177	189	196	227	248	257
Admin. & Professional Staff	102	100	95	119	129	133	150	208	247	273
Faculty	162	181	195	212	209	220	231	274	301	335
Total	398	432	447	509	515	542	577	709	796	865

<u>Percent Increase</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Support Staff	13%	4%	13%	-1%	7%	4%	16%	9%	4%
Admin. & Professional Staff	-2%	-5%	25%	8%	3%	13%	39%	19%	11%
Faculty	12%	8%	9%	-1%	5%	5%	19%	10%	11%
Total	9%	3%	14%	1%	5%	6%	23%	12%	9%

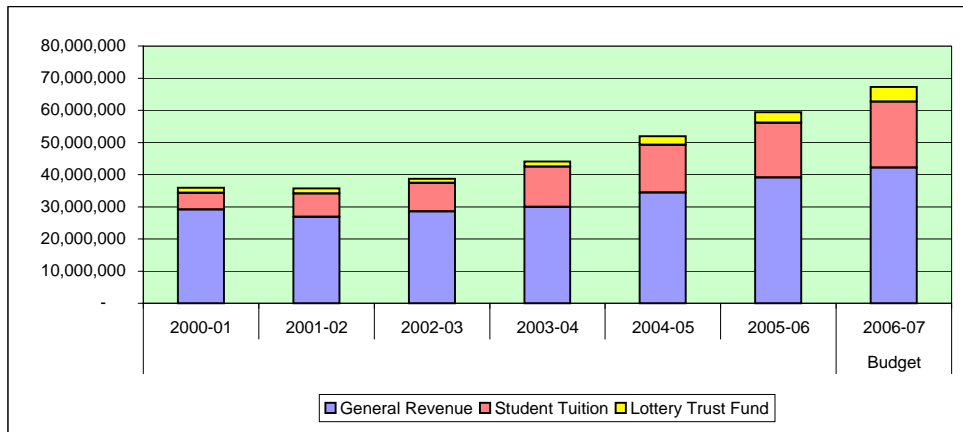
Source: University Personnel-Payroll-Budget system and BOG Employment Report.

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



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

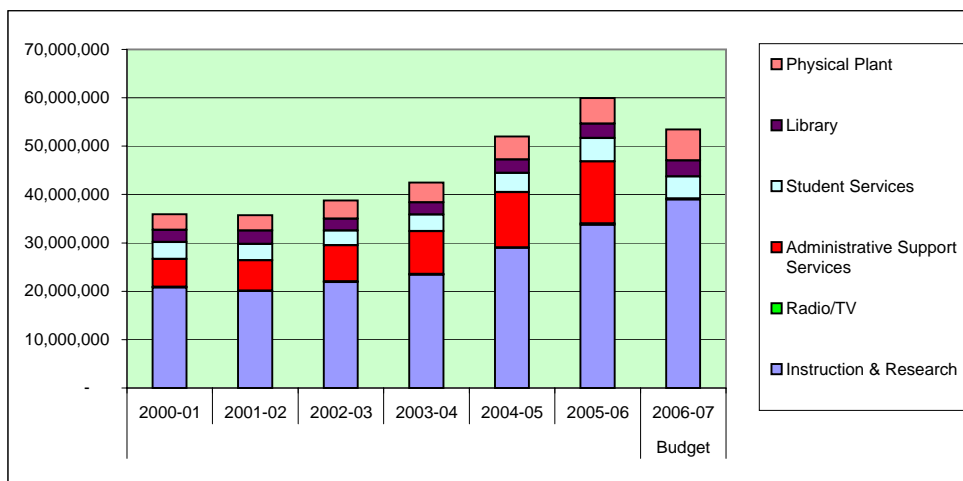
Table 4.1 - State Funding by Source of Funds



	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	Budget 2006-07
Education & General Revenue							
General Revenue	29,122,679	26,902,100	28,516,657	29,907,358	34,424,877	39,151,390	42,158,024
Student Tuition	5,164,780	7,272,079	8,871,130	12,592,791	14,805,318	17,005,464	20,539,764
Lottery Trust Fund	1,636,691	1,520,846	1,366,523	1,608,499	2,755,428	3,277,099	4,547,763
Total	35,924,150	35,695,025	38,754,310	44,108,648	51,985,623	59,433,953	67,245,551

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

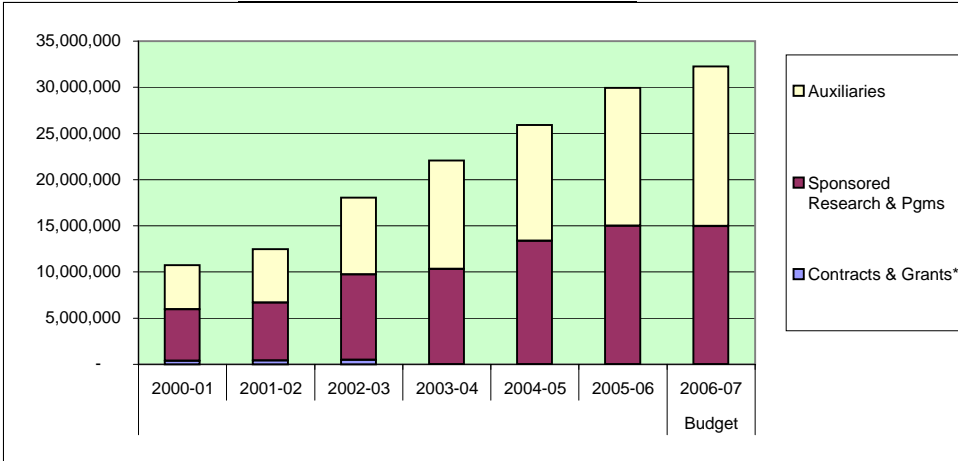
Table 4.2 - State Funding by Budget Area



Budget Area	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	Budget 2006-07
Instruction & Research	20,774,143	20,021,753	21,919,408	23,446,545	28,949,380	33,754,089	38,956,259
Radio/TV	143,120	87,061	89,760	91,164	112,497	239,136	244,736
Administrative Support Service	5,718,732	6,305,369	7,487,836	8,858,920	11,406,837	12,858,193	13,776,609
Student Services	3,509,123	3,389,712	3,044,048	3,444,559	4,007,144	4,803,591	4,533,248
Library	2,566,583	2,724,955	2,479,059	2,554,963	2,764,560	3,024,104	3,340,410
Physical Plant	3,212,449	3,166,175	3,734,199	4,088,441	4,796,077	5,256,587	6,394,290
Total	35,924,150	35,695,025	38,754,310	42,484,592	52,036,495	59,935,700	67,245,551

Source: FGCU State Operating Budget, Financial Report

Table 4.3 - Grants and Auxiliaries

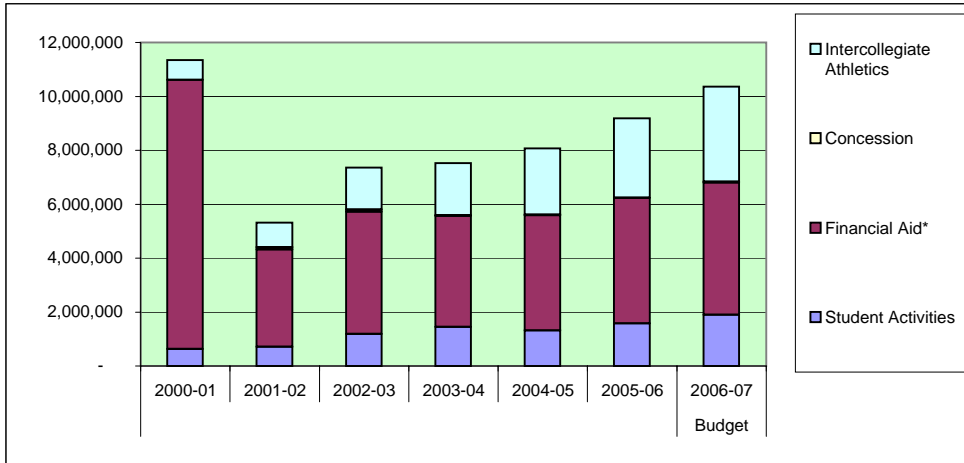


Grants and Auxiliaries	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	<u>Budget</u> 2006-07
Contracts & Grants*	385,892	416,074	487,936				
Sponsored Research & Pgms	5,574,596	6,287,542	9,244,172	10,325,430	13,390,851	14,995,180	14,979,393
Auxiliaries	4,787,815	5,785,545	8,336,588	11,742,317	12,519,010	14,948,725	17,291,439
Total	10,748,303	12,489,161	18,068,696	22,067,747	25,909,861	29,943,905	32,270,832

*In 1999-2000, the university was authorized to establish the Division of Sponsored Research. Expenditures previously reported under the Contracts and Grants fund began to be reported under the new fund. In 2003-04 both funds were combined for reporting purposes.

Source: FGCU State Operating Budget, Financial Report

Table 4.4 - Local Funds

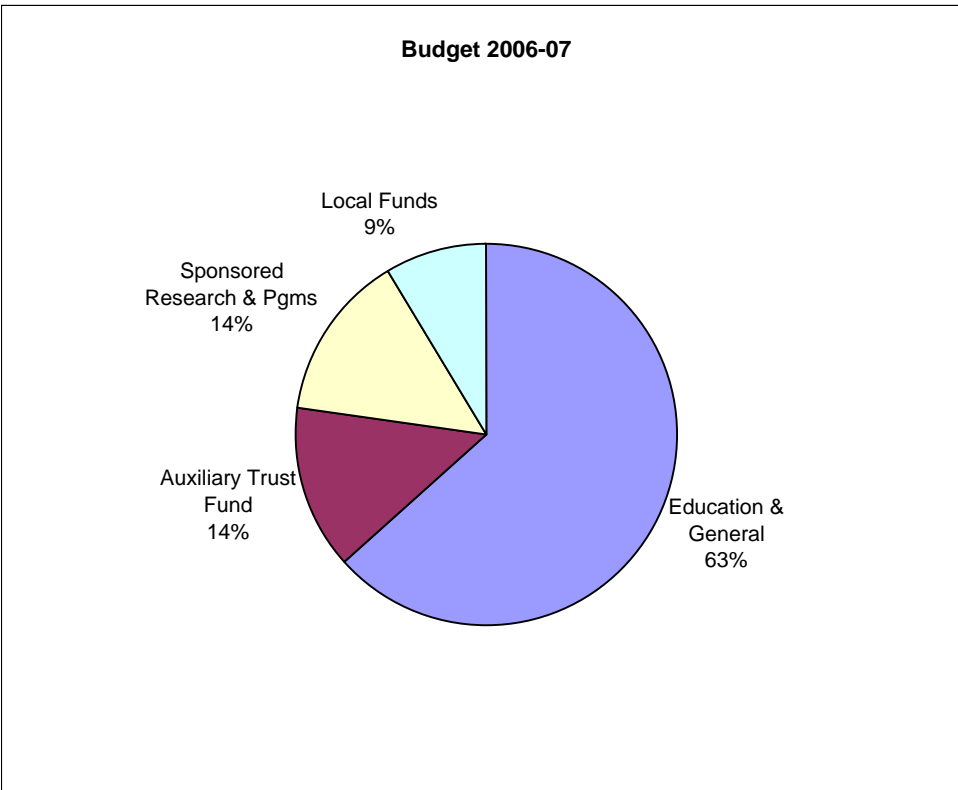


Local Funds	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	<u>Budget</u> 2006-07
Student Activities	626,848	709,179	1,190,949	1,444,346	1,311,904	1,581,205	1,902,335
Financial Aid*	9,986,953	3,613,756	4,534,465	4,124,099	4,277,476	4,647,013	4,900,000
Concession	1,605	77,942	81,480	27,152	19,140	21,025	30,000
Intercollegiate Athletics	727,046	918,682	1,550,941	1,930,312	2,459,945	2,939,491	3,532,000
Total	11,342,452	5,319,559	7,357,835	7,525,909	8,068,465	9,188,734	10,364,335

*The apparent decrease in Financial Aid expenditures is due to a change in reporting principles: as of 2001-02 financial aid funds received from providers directly to pay tuition are no longer counted as revenue. These funds now appear only as student tuition revenue.

Source: FGCU State Operating Budget, Financial Report

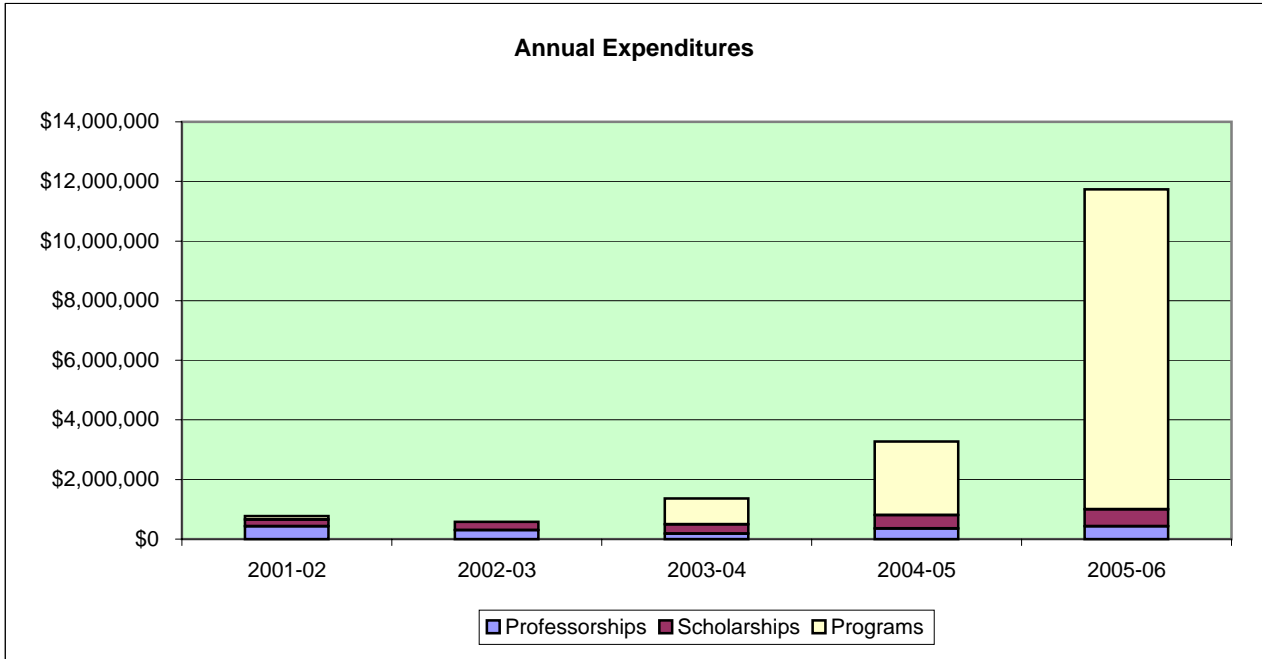
Table 4.5 - Operating Budget Summary



Operating Budget Summary	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	<u>Budget</u> 2006-07
Education & General	35,924,150	35,695,025	38,754,310	44,108,648	51,985,623	59,433,953	67,245,551
Auxiliary Trust Fund	4,787,815	5,785,545	8,336,588	11,742,317	12,519,010	14,948,725	17,291,439
Contracts & Grants	385,892	416,074	487,936				
Sponsored Research & Pgms	5,574,596	6,287,542	9,244,172	10,325,430	13,390,851	14,995,180	14,979,393
Local Funds	11,342,452	5,319,559	7,357,835	7,525,909	8,068,465	9,188,734	10,364,335
Total	58,014,905	53,503,745	64,180,841	73,702,304	85,963,949	98,566,592	109,880,718

Source: FGCU State Operating Budget, Financial Report

**Table 4.6 - Florida Gulf Coast University Foundation Inc.
University Support, 2001-02 - 2005-06**



Annual Expenditures	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Professorships	\$426,438	\$296,000	\$181,000	\$358,100	\$425,500
Scholarships	228,422	278,655	310,566	441,779	577,313
Programs	116,977	522	872,556	2,475,305	\$10,726,518
Annual Total	\$771,837	\$575,177	\$1,364,122	\$3,275,184	\$11,729,331
Capital Expenditures					
Courtellis Matching (Construction)	\$9,800,000	\$500,000		\$1,595,000	\$4,000,000
Overall Total	\$10,571,837	\$1,075,177	\$1,364,122	\$4,870,184	\$15,729,331

Source: FGCU Foundation, Inc.

Table 4.7
Florida Gulf Coast University
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Period: 2007-08 through 2011-12

University: Florida Gulf Coast Universit

Priority No	Project	2007-08	2008-09	2009-10	2010-11	2011-12	Total	FECG Project*
1	Road/Parking/Infrastructure/ Mitigation (P,C,E)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	
2	Classrooms/Offices/Labs Academic 6 (E)	1,650,000					1,650,000	
3	Classrooms/Offices/Labs Academic 7 (C,E)	3,400,000					3,400,000	
4	Student Activity Fields Improvements (P,C,E)	2,000,000					2,000,000	
5	Central Energy Plant Expansion Phase 2 (P,C,E)	4,800,000					4,800,000	
6	Engineering Addition (P,C,E)	9,375,000					9,375,000	
7	Classrooms/Offices/Labs Academic 8 (P,C,E)	20,000,000	4,000,000				24,000,000	
8	Classrooms/Offices/Labs Academic 9 (P,C,E)	3,000,000	22,500,000	4,500,000			30,000,000	
9	Environmental Science Labs (P,C,E)	775,000	8,225,000	1,000,000			10,000,000	
10	Land Acquisition	5,000,000	5,000,000	2,000,000			12,000,000	
11	Multipurpose Education Facility (P,C,E)		2,250,000	20,750,000	4,000,000		27,000,000	
12	Human Performance Wing (P,C,E)		5,000,000				5,000,000	FECGP - 1/2008
13	College of Health Professions (P,C,E)			6,092,508			6,092,508	FECGP - 1/2009
14	Collier County Center (P,C,E)			5,000,000			5,000,000	FECGP - 1/2009
15	Charlotte County Center (P,C,E)				4,000,000		4,000,000	FECGP - 1/2010
16	Science & Technology Building (P,C,E)				5,068,310		5,068,310	FECGP - 1/2010
17	Music Hall (P,C,E)				2,500,000		2,500,000	FECGP - 1/2010
18	Whitaker - BioTech Labs (P,C,E)				2,000,000		2,000,000	FECGP - 1/2010
19	Chinese Studies Institute (P,C,E)				6,000,000		6,000,000	FECGP - 1/2010
20	Professional Golf Management (P,C,E)				500,000		500,000	FECGP - 1/2010
21	Professional Tennis Management (P,C,E)				500,000		500,000	FECGP - 1/2010
22	Museology Studies Building (P,C,E)					10,000,000	10,000,000	FECGP - 1/2011
23	Great Lawn Pavillion (P,C,E)					500,000	500,000	FECGP - 1/2011
24	Forensic Science Building (P,C,E)					10,000,000	10,000,000	FECGP - 1/2011
25	Family Resource Center (P,C,E)					750,000	750,000	FECGP - 1/2011
26	Culinary Lab (P,C,E)					500,000	500,000	FECGP - 1/2011
TOTAL		55,000,000	51,975,000	44,342,508	29,568,310	26,750,000	207,635,818	

FECGP = Facility Enhancement Challenge Grant Program

*If project is a FECGP project, report only the state share and cite date that the matching requirement is expected to be received.

Table 5.1 - Annual Report of Crime Statistics

OFFENSE	NUMBER OF OFFENSES REPORTED								
	1998	1999	2000	2001	2002	2003	2004	2005	2006
Homicide Offenses	0	0	0	0	0	0	0	0	0
Manslaughter	0	0	0	0	0	0	0	0	0
Forcible Sex Offenses	0	1	1	3(c)	3	3(c)	1	3	3
Non-Forcible Sex Offenses	0	0	0	0	0	0	0	0	0
Robbery	0	0	0	0	0	0	0	0	1
Aggravated Assault	0	0	2(a)	2(a)	5	5(d)	3(d)	2(d)	1
Burglary/Breaking & Entering	1	0	4	4	4	1	9	6	5
Larceny/Theft Offenses	15	14	29	23	28	33	41	27	38
Arson	0	0	0	0	0	0	0	0	0
Motor Vehicle Theft	0	0	1(b)	0	1	2	0	0	18
Hate Crimes (by Prejudices)									
Race	0	0	0	0	0	0	0	0	0
Gender	0	0	0	0	0	0	0	0	0
Religion	0	0	0	0	0	0	0	0	0
Sexual Orientation	0	0	0	0	0	0	0	0	0
Ethnicity	0	0	0	0	0	0	0	0	0
Disability	0	0	0	0	0	0	0	0	0
Number of Arrests – Select Offenses									
Liquor Law Violations	3	0	0	3	15	11	13	21	14
Drug Law Violations	4	0	1	8	3	0	3	3	5
Weapons Law Violations	0	0	0	0	2	0	0	1	0
Referrals to Student Code of Conduct – Select Offenses									
Liquor Law Violations	26	29	37	59	27	94	184	217	305
Drug Law Violations	1	3	5	5	7	14	16	22	97
Weapons Law Violations	0	1	0	0	4	2	2	4	11

Key

- (a) Offenses occurred off campus to students.
- (b) Stolen vehicle recovered on campus.
- (c) Two offenses occurred off campus to students.
- (d) Includes an aggravated stalking.

Source: University Police and Safety Department