

# Florida Gulf Coast University

## Board of Trustees Information System

Quarterly Briefing

March 2011  
Volume 10 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**

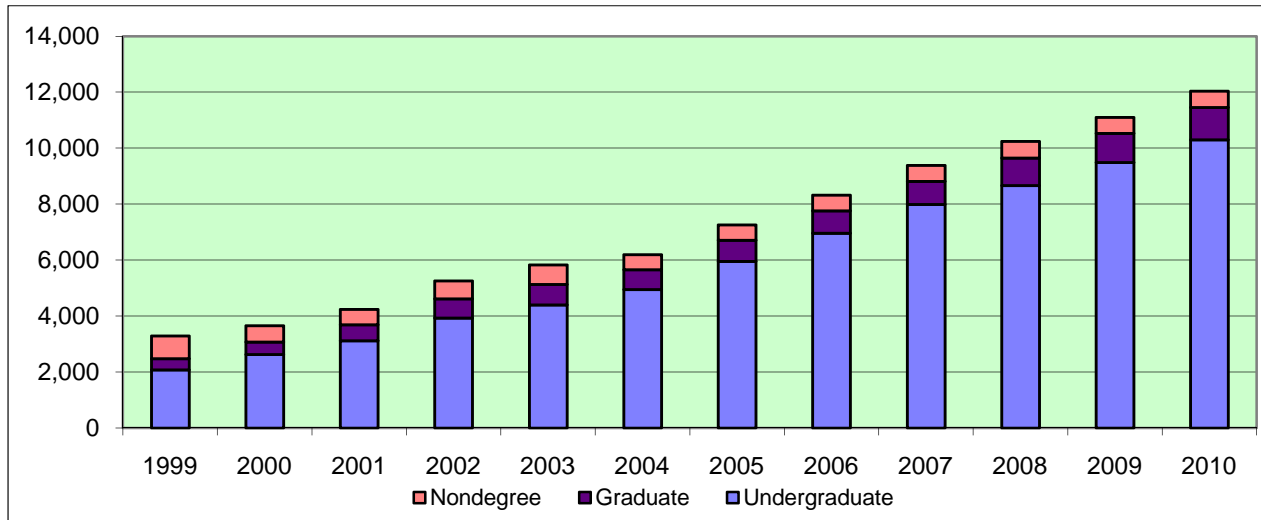
- Final fall 2010 headcount enrollment is 12,038 or 8% above fall 2009.
- The final fall 2009-10 annual fundable FTE was 7019, 9% ahead of 2008-09.
- The number of new freshmen increased to 2230, 12% above fall 2009.
- Current fall 2010 graduate headcount enrollment is 1153, 10% above fall 2009.
- In 2009-10, 1461 bachelor's degrees were awarded, 9% above 2008-09.
- Master's degrees increased to 360, 19% above 2008-09.
- Undergraduates make up 86% of the total student population.
- Freshmen make up 26% of the student body.
- Among undergraduates, 78% are full time.
- Students 24 or under represent 76% of the student body. The fastest rate growth is among students in the 30-34 age group.
- Hispanic students are 15% of the total student population, increasing 22% over last fall.
- The number of African American students increased from 568 in fall 2009 to 719 fall 2010, showing the fastest growth among the racial/ethnic groups.
- Almost 28% of students are enrolled in the College of Arts and Sciences, the number having grown 13% over last fall.
- Section 4 has the 2010-11 Operating Budget. Tables 4.1 through 4.4 provide actual expenditures through 2009-10 and estimated budget for 2010-11.



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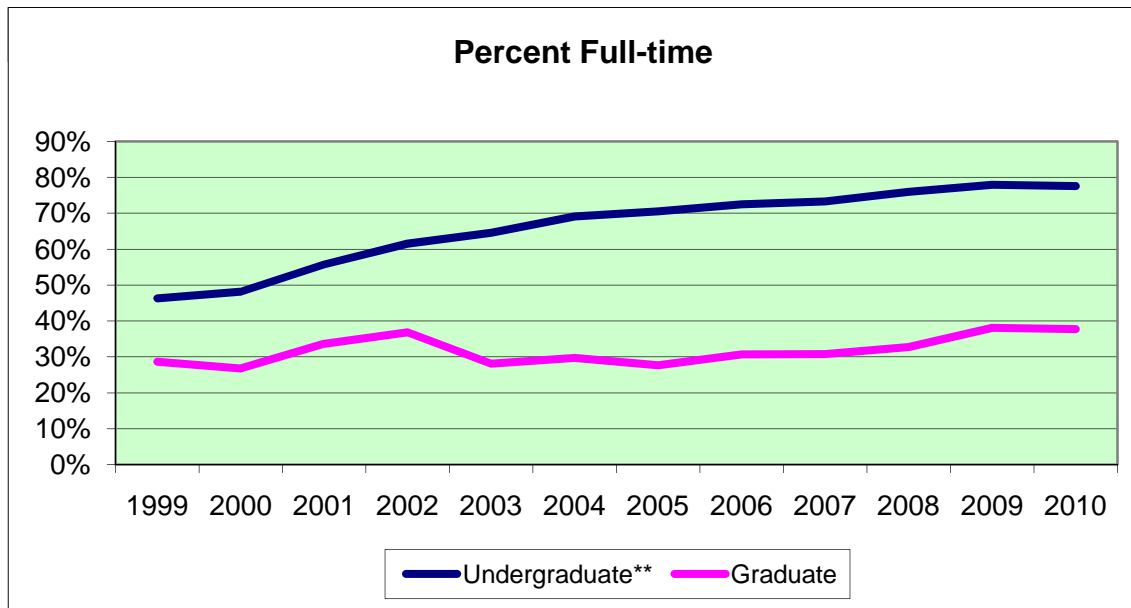
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**Table 1.1 - Headcount Enrolled by Class, Fall Terms**



Fall Term	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Undergraduate	2,074	2,625	3,112	3,926	4,398	4,946	5,952	6,962	7,986	8,659	9,486	10,303
Graduate	407	441	580	686	733	706	760	795	822	986	1,047	1,153
Nondegree	803	587	543	646	694	546	542	559	580	593	572	582
<b>Total</b>	<b>3,284</b>	<b>3,653</b>	<b>4,235</b>	<b>5,258</b>	<b>5,825</b>	<b>6,198</b>	<b>7,254</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>

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

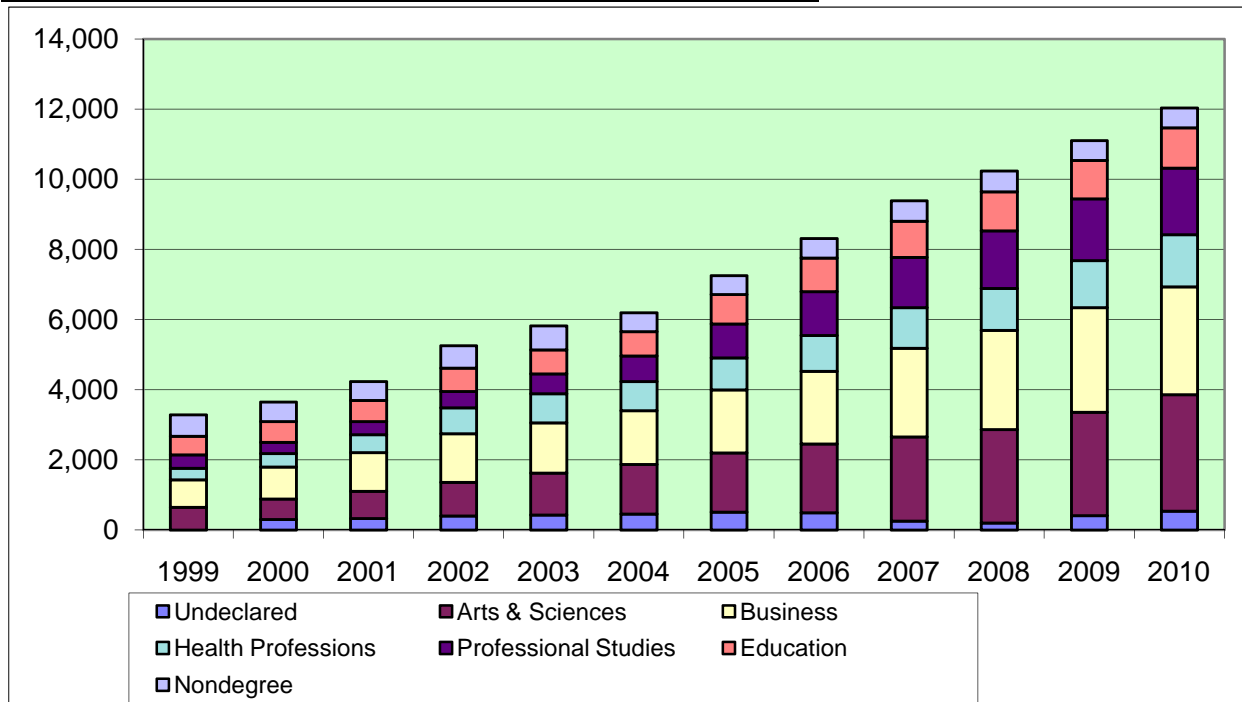


Undergraduate**	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Full-time	1,331	1,547	2,036	2,811	3,287	3,794	4,580	5,450	6,278	7,027	7,838	8,443
Part-time	1,545	1,665	1,619	1,761	1,805	1,698	1,914	2,071	2,288	2,225	2,220	2,442
% Full-time	46%	48%	56%	61%	65%	69%	71%	72%	73%	76%	78%	78%
Graduate	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Full-time	117	118	195	253	206	210	210	244	253	323	399	435
Part-time	291	323	385	433	527	496	550	551	569	663	648	718
% Full-time	29%	27%	34%	37%	28%	30%	28%	31%	31%	33%	38%	38%

\*\*Undergraduate includes Non-degree seeking students

Source: BOG Student Data Course Files.

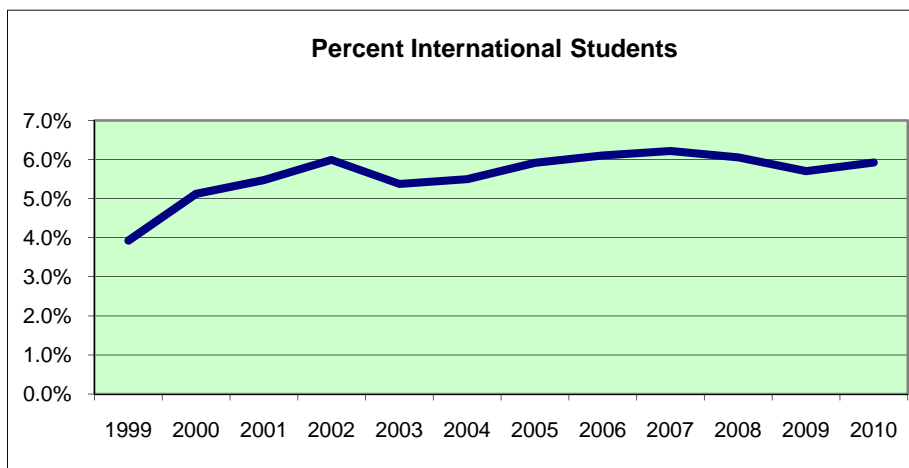
**Table 1.3 - Headcount Enrolled by College, Fall Terms**



	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Undeclared	0	306	334	407	435	458	513	496	258	198	408	538
Arts & Sciences	650	584	769	956	1,187	1,418	1,690	1,961	2,395	2,672	2,949	3,324
Business	783	913	1,111	1,381	1,435	1,528	1,792	2,073	2,533	2,827	2,989	3,072
Health Professions	327	382	503	739	835	836	912	1,017	1,154	1,197	1,335	1,490
Professional Studies	382	319	375	473	563	728	972	1,256	1,436	1,637	1,764	1,898
Education	535	591	602	666	684	691	836	956	1,035	1,120	1,095	1,146
Nondegree	607	558	541	636	686	539	539	557	577	587	565	570
<b>Total</b>	<b>3,284</b>	<b>3,653</b>	<b>4,235</b>	<b>5,258</b>	<b>5,825</b>	<b>6,198</b>	<b>7,254</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>

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

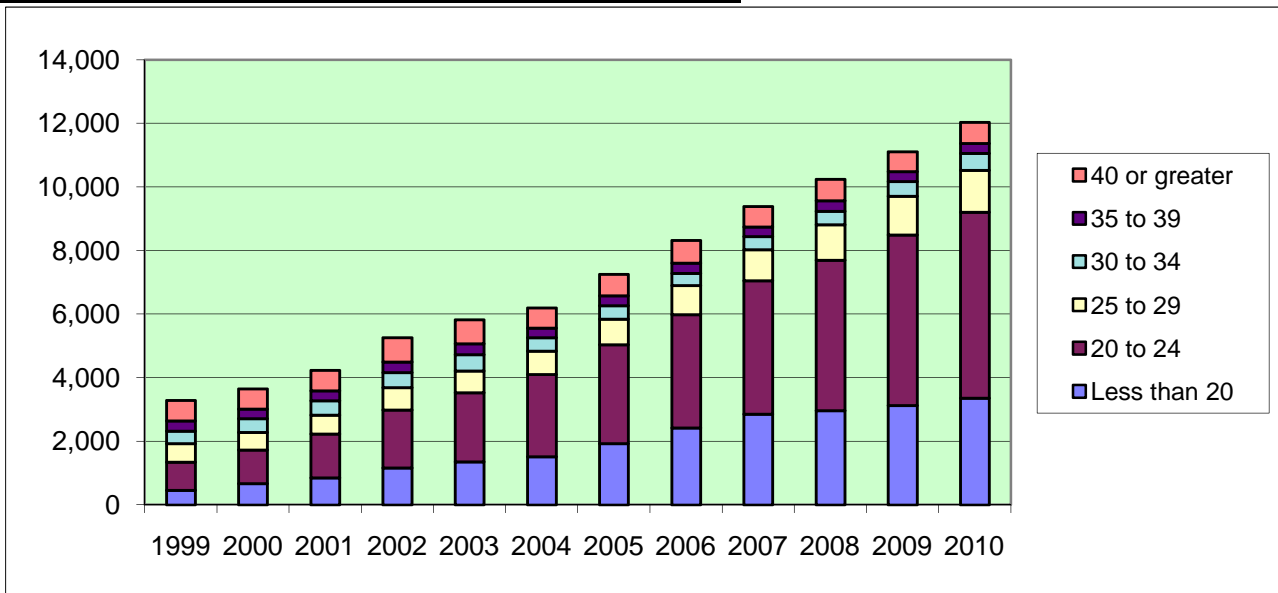
**Table 1.4 - Headcount Enrolled International Students, Fall Terms**



	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
International	129	187	232	315	313	341	429	508	584	620	633	713
% International	3.9%	5.1%	5.5%	6.0%	5.4%	5.5%	5.9%	6.1%	6.2%	6.1%	5.7%	5.9%
US Citizens	3,155	3,466	4,003	4,943	5,512	5,857	6,825	7,808	8,804	9,618	10,472	11,325
<b>Total</b>	<b>3,284</b>	<b>3,653</b>	<b>4,235</b>	<b>5,258</b>	<b>5,825</b>	<b>6,198</b>	<b>7,254</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>

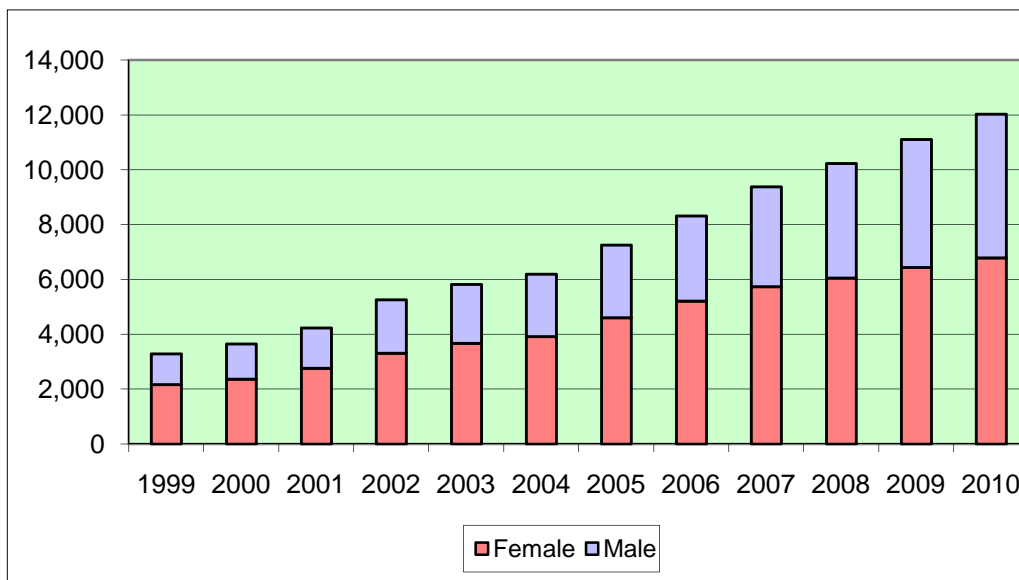
Source: BOG Student Data Course Files.

**Table 1.5 - Headcount Enrolled by Age, Fall Terms**



	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Less than 20	460	666	854	1,162	1,353	1,511	1,925	2,424	2,854	2,962	3,126	3,354
20 to 24	881	1,056	1,377	1,822	2,176	2,595	3,116	3,561	4,201	4,737	5,363	5,852
25 to 29	586	562	587	707	682	732	800	915	976	1,110	1,217	1,314
30 to 34	396	433	461	469	511	423	427	387	409	429	463	533
35 to 39	318	295	311	334	350	303	310	320	301	326	314	312
40 or greater	643	641	645	764	753	634	676	709	647	674	622	673
<b>Total</b>	<b>3,284</b>	<b>3,653</b>	<b>4,235</b>	<b>5,258</b>	<b>5,825</b>	<b>6,198</b>	<b>7,254</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>

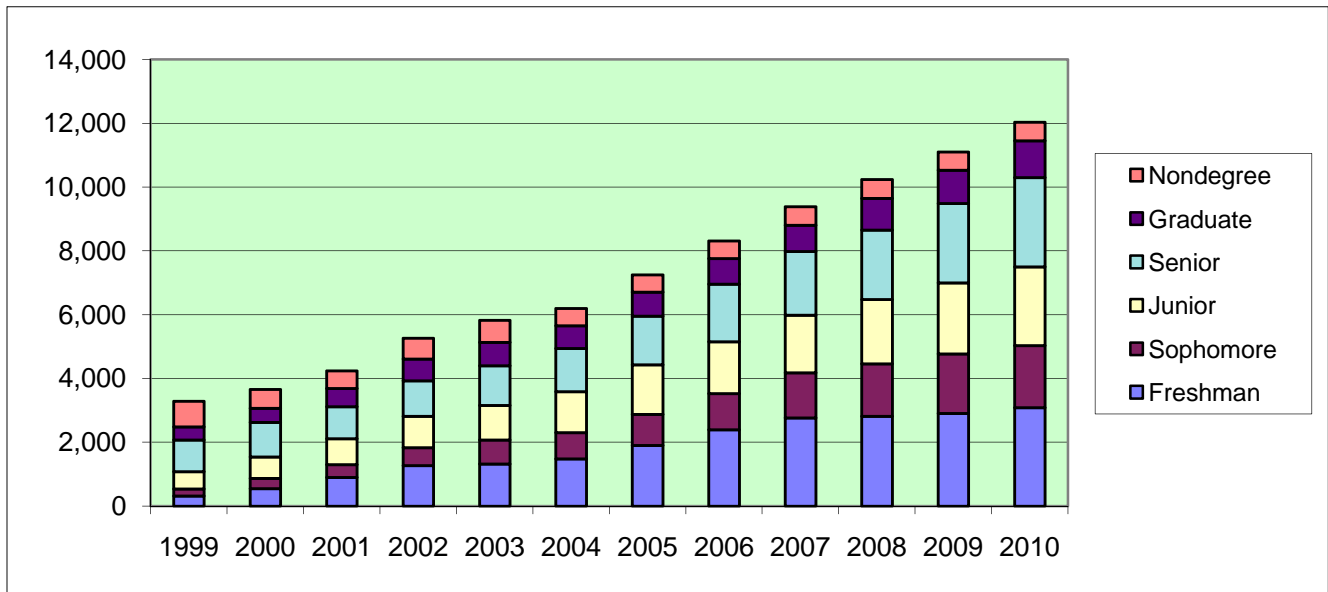
**Table 1.6 - Headcount Enrolled by Gender, Fall Terms**



	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Female	2,166	2,368	2,763	3,317	3,671	3,925	4,606	5,212	5,745	6,053	6,446	6,794
% Female	66%	65%	65%	63%	63%	63%	63%	63%	61%	59%	58%	56%
Male	1,118	1,285	1,472	1,941	2,154	2,273	2,648	3,104	3,643	4,185	4,659	5,244
<b>Total</b>	<b>3,284</b>	<b>3,653</b>	<b>4,235</b>	<b>5,258</b>	<b>5,825</b>	<b>6,198</b>	<b>7,254</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>

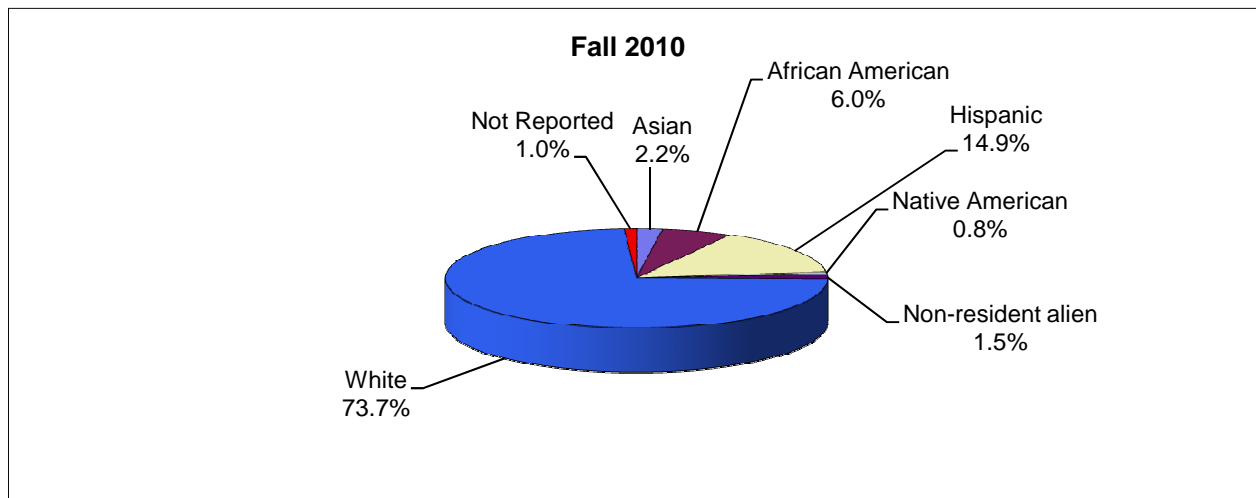
Source: BOG Student Data Course Files.

**Table 1.7 - Headcount Enrolled by Class, Fall Terms**



	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Freshman	318	546	902	1,274	1,323	1,484	1,897	2,393	2,762	2,810	2,905	3,087
Sophomore	214	318	402	553	746	820	977	1,133	1,414	1,648	1,868	1,942
Junior	544	680	806	990	1,088	1,279	1,556	1,624	1,807	2,015	2,222	2,476
Senior	998	1,081	1,002	1,109	1,241	1,363	1,522	1,812	2,003	2,186	2,491	2,798
Graduate	407	440	580	686	733	706	760	795	822	986	1,047	1,153
Nondegree	803	588	543	646	694	546	542	559	580	593	572	582
<b>Total</b>	<b>3,284</b>	<b>3,653</b>	<b>4,235</b>	<b>5,258</b>	<b>5,825</b>	<b>6,198</b>	<b>7,254</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>

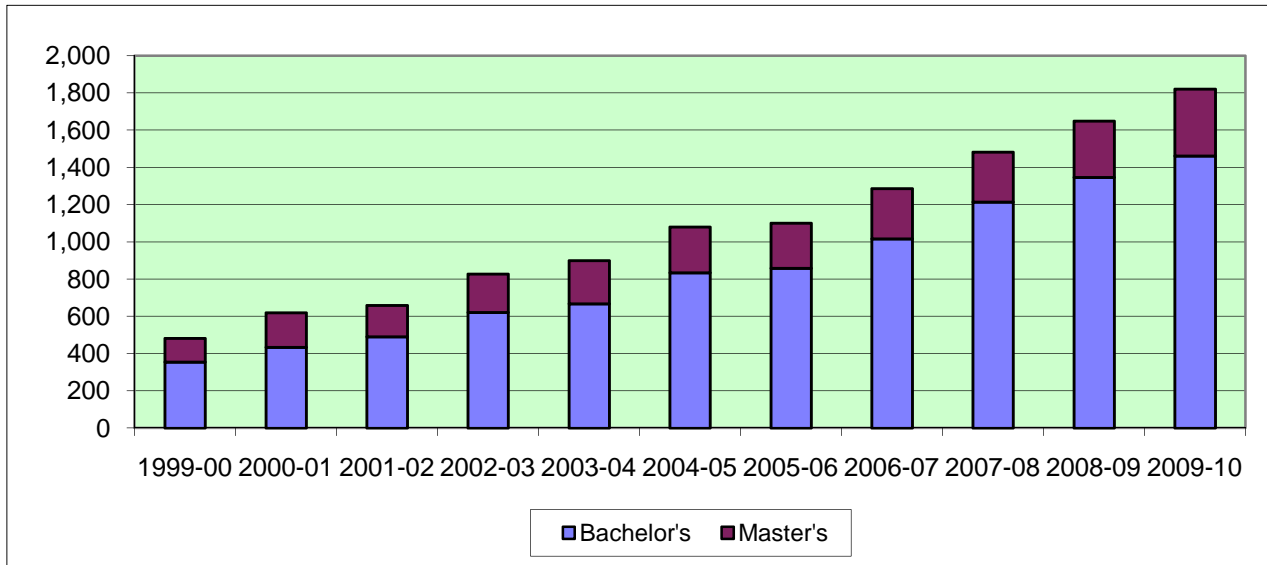
**Table 1.8 - Headcount Enrolled by Ethnicity, Fall Term**



	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Asian	59	61	76	91	94	109	141	162	179	181	237	263
African American	127	154	178	258	289	322	386	385	423	444	568	719
Hispanic	225	284	322	403	487	527	664	856	1,027	1,208	1,469	1,788
Native American	10	20	21	25	31	20	21	28	33	34	94	93
Non-resident alien	17	29	50	71	46	51	67	83	112	103	177	185
White	2,784	3,033	3,515	4,293	4,765	5,054	5,829	6,566	7,197	7,839	8,493	8,866
Not Reported	62	72	73	117	113	115	146	236	417	429	67	124
<b>Total</b>	<b>3,284</b>	<b>3,653</b>	<b>4,235</b>	<b>5,258</b>	<b>5,825</b>	<b>6,198</b>	<b>7,254</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>

Source: BOG Student Data Course Files.

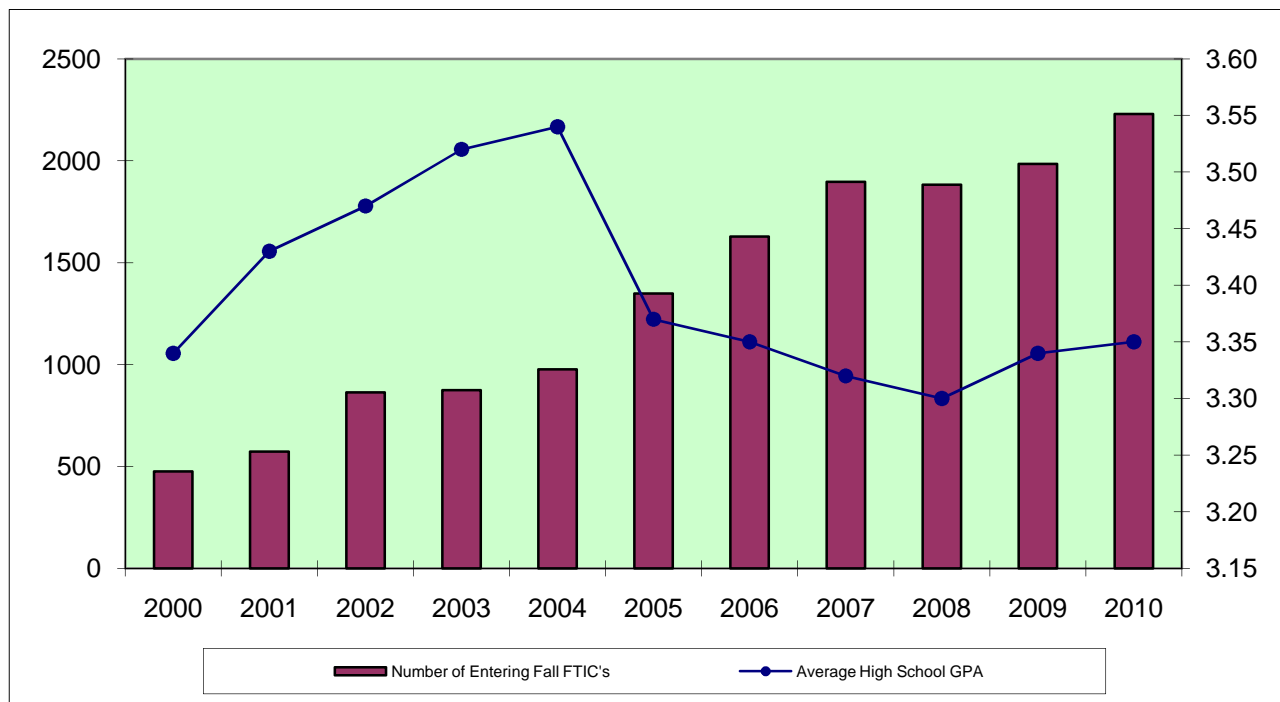
**Table 1.9 - Degrees Granted by Academic Year**



<b>Year</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
Bachelor's	355	434	490	621	667	834	859	1016	1214	1346	1461
Master's	127	186	169	206	232	246	242	271	268	302	360
<b>Total</b>	<b>482</b>	<b>620</b>	<b>659</b>	<b>827</b>	<b>899</b>	<b>1080</b>	<b>1101</b>	<b>1287</b>	<b>1482</b>	<b>1648</b>	<b>1821</b>

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

**Table 1.10 - First Time In College Student Profile**



Fall	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Number of Entering Fall FTIC's	476	573	864	875	977	1348	1628	1896	1882	1985	2230
Percent Increase		20%	51%	1%	12%	38%	21%	16%	-1%	5%	12%
Average High School GPA	3.34	3.43	3.47	3.52	3.54	3.37	3.35	3.32	3.30	3.34	3.35
Average SAT (Math & Verbal)	1025	1026	1015	1038	1048	1039	1026	1022	1037	1031	1032
Average SAT (Including Writing)										1531	1533
Average ACT	21.0	21.0	20.8	21.4	21.8	21.3	21.3	21.4	21.6	21.6	21.9
Retention Rate (Full Time)	66.6%	63.4%	62.8%	70.1%	80.0%	72.4%	73.1%	75.8%	74.5%	77.8%	74.5%

\*Preliminary data.  
Source: BOG Admission Files and Student Data Course Files

**Table 1.11 - FTIC Applicants by High School**  
**Fall 2010**  
**Top 39**

<b>HIGH_SCHOOL_NAME</b>	<b>NUMBER_OF_APPLICANTS</b>
Non-Florida High School	1370
GULF COAST HIGH SCHOOL	114
BARRON COLLIER HIGH SCHOOL	82
MARINER HIGH SCHOOL	74
IDA S BAKER HIGH SCHOOL	70
ESTERO HIGH SCHOOL	68
ARCHBISHOP EDWARD A MCCARTHY H	66
BISHOP VEROT HIGH SCHOOL	66
SAINT THOMAS AQUINAS HS	65
NAPLES HIGH SCHOOL	63
FORT MYERS HIGH SCHOOL	62
WEST BOCA RATON COMMUNITY HS	61
MARJORY STONEMAN DOUGLAS HS	60
GATEWAY CHARTER HIGH SCHOOL	59
RIVERDALE HIGH SCHOOL	58
CAPE CORAL HIGH SCHOOL	57
IMMOKALEE HIGH SCHOOL	54
PALMETTO RIDGE HIGH SCHOOL	54
CYPRESS BAY HIGH SCHOOL	53
PARK VISTA COMMUNITY HS	52
RIVERVIEW HIGH SCHOOL	52
WESTERN HIGH SCHOOL	52
WALTER L SICKLES HIGH SCHOOL	51
SOUTH FORT MYERS HIGH SCHOOL	50
LELY HIGH SCHOOL	49
CARDINAL GIBBONS HIGH SCHOOL	48
CYPRESS LAKE HIGH SCHOOL	48
NORTH FORT MYERS HIGH SCHOOL	48
SEMINOLE RIDGE HS	47
COOPER CITY HIGH SCHOOL	46
MIAMI PALMETTO SENIOR HS	46
EAST LAKE HIGH SCHOOL	44
LAKWOOD RANCH HIGH SCHOOL	44
PORT CHARLOTTE HIGH SCHOOL	43
SARASOTA HIGH SCHOOL	43
SOUTH PLANTATION HIGH SCHOOL	42
WELLINGTON HIGH SCHOOL	42
CORAL REEF SENIOR HIGH SCHOOL	41
VENICE HIGH SCHOOL	41

**Table 1.12 Enrollment by County**  
**Fall 2010**  
**Top 35**

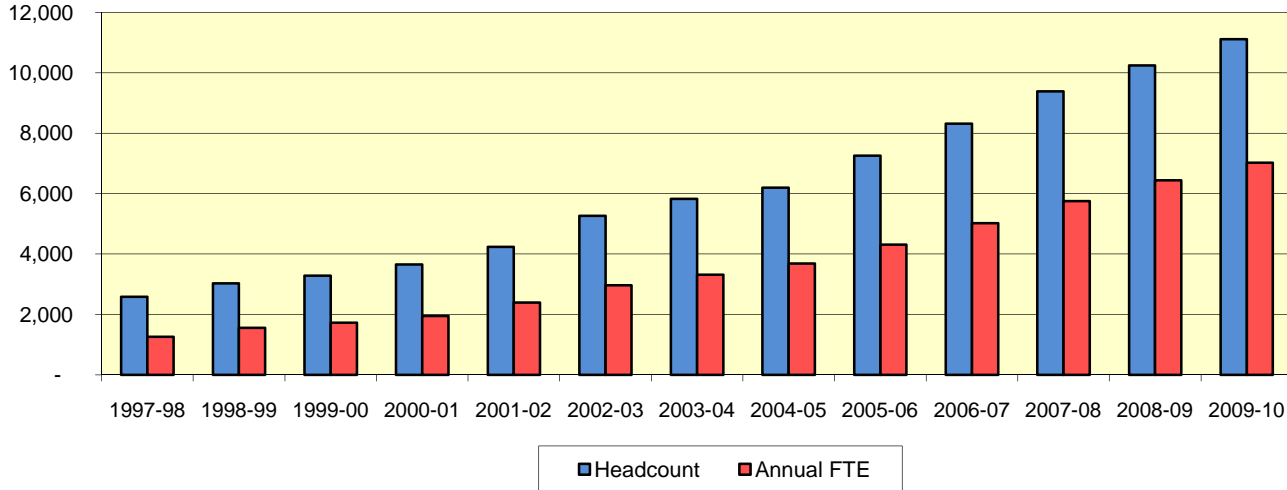
County	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Lee	3932	3746	186
Collier	1968	1855	113
Broward	966	848	118
Non-Florida	930	903	27
Palm Beach	579	481	98
Sarasota	496	395	101
Hillsborough	389	355	34
Charlotte	358	379	-21
Pinellas	343	300	43
Dade	263	200	63
Manatee	192	188	4
Pasco	174	165	9
Orange	131	115	16
Polk	124	114	10
Brevard	99	67	32
Non-USA	83	82	1
Hendry	82	102	-20
Monroe	68	62	6
Highlands	66	63	3
Seminole	65	60	5
Duval	63	50	13
Lake	60	30	30
Volusia	58	42	16
Desoto	56	48	8
Hernando	51	51	0
Osceola	49	43	6
Martin	48	48	0
Alachua	46	52	-6
St. Lucie	38	29	9
St. Johns	33	24	9
Leon	28	33	-5
Marion	28	31	-3
Indian River	27	17	10
Citrus	23	14	9
Glades	18	25	-7

**Table 1.13 Enrollment by State**

Fall 2010

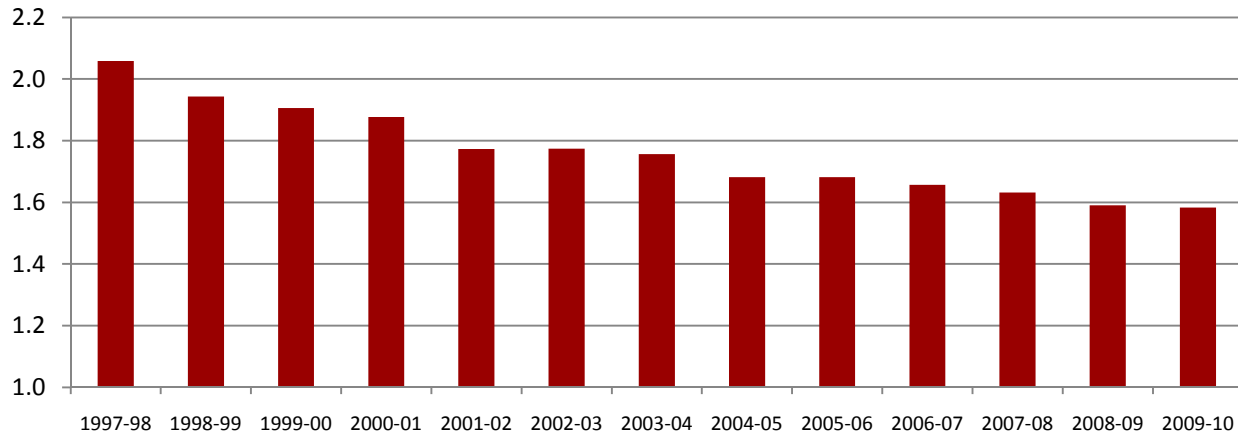
STATE_NAME	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Alabama	2	2	0
Alaska	0	0	0
Arizona	2	3	-1
Arkansas	2	2	0
California	10	16	-6
Colorado	4	14	-10
Connecticut	31	27	4
Delaware	4	4	0
District of Columbia	4	3	1
Florida	11018	10116	902
Georgia	16	12	4
Hawaii	6	1	5
Idaho	0	0	0
Illinois	62	52	10
Indiana	19	26	-7
Iowa	9	10	-1
Kansas	1	6	-5
Kentucky	10	9	1
Louisiana	3	3	0
Maine	14	5	9
Maryland	23	20	3
Massachusetts	57	59	-2
Michigan	61	55	6
Minnesota	27	23	4
Mississippi	2	2	0
Missouri	9	11	-2
Montana	8	0	8
Nebraska	0	1	-1
Nevada	2	1	1
New Hampshire	24	23	1
New Jersey	93	81	12
New Mexico	2	3	-1
New York	122	117	5
North Carolina	16	16	0
North Dakota	0	0	0
Ohio	62	71	-9
Oklahoma	2	5	-3
Oregon	5	3	2
Pennsylvania	64	72	-8
Rhode Island	12	10	2
South Carolina	17	18	-1
South Dakota	0	6	-6
Tennessee	9	10	-1
Texas	21	16	5
Utah	6	1	5
Vermont	10	18	-8
Virginia	32	21	11
Washington	5	3	2
West Virginia	4	3	1
Wisconsin	28	28	0
Wyoming	1	1	0
None	97	96	1

**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>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
<b>Headcount</b>	2,584	3,028	3,284	3,653	4,235	5,258	5,825	6,198	7,254	8,316	9,388	10,238	11,105
<b>Annual FTE</b>	1,255	1,558	1,723	1,946	2,389	2,964	3,317	3,686	4,313	5,018	5,754	6,439	7,019

**Headcount Per FTE**



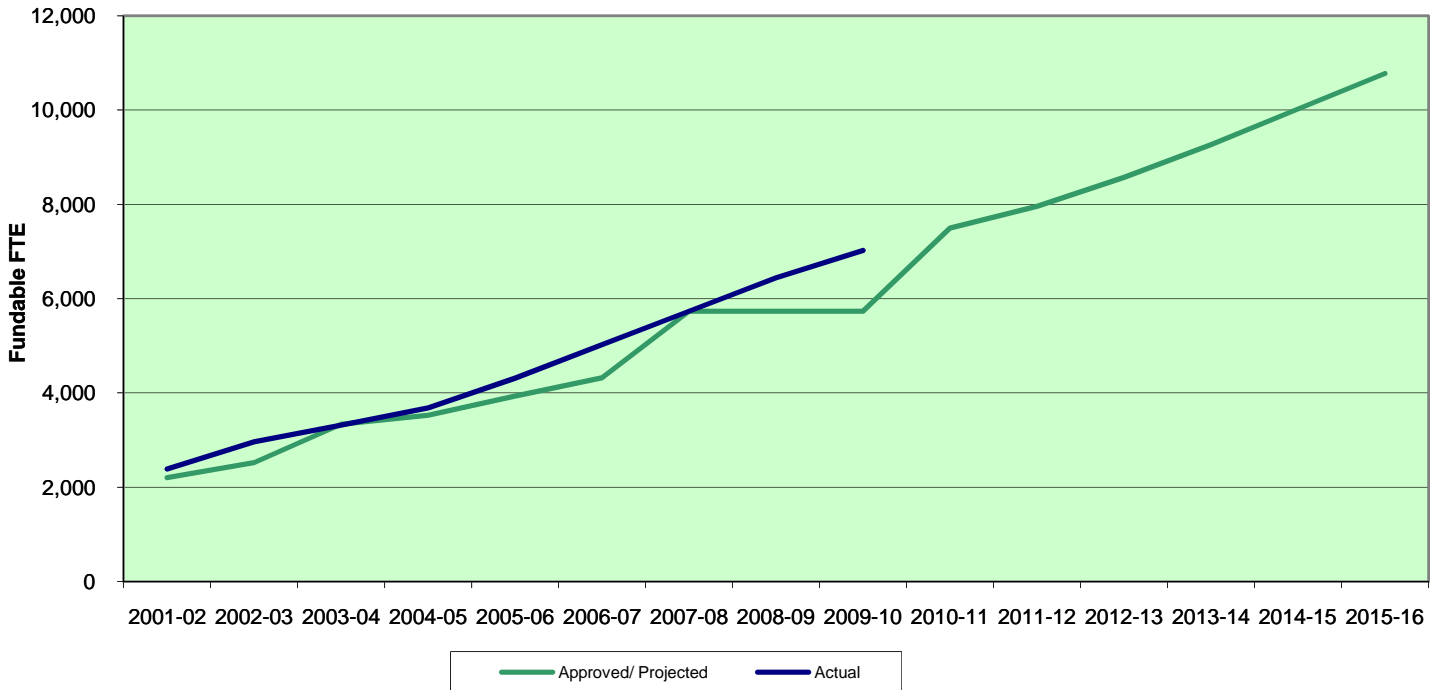
	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
<b>Headcount Per FTE</b>	2.06	1.94	1.91	1.88	1.77	1.77	1.76	1.68	1.68	1.66	1.63	1.59	1.58

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

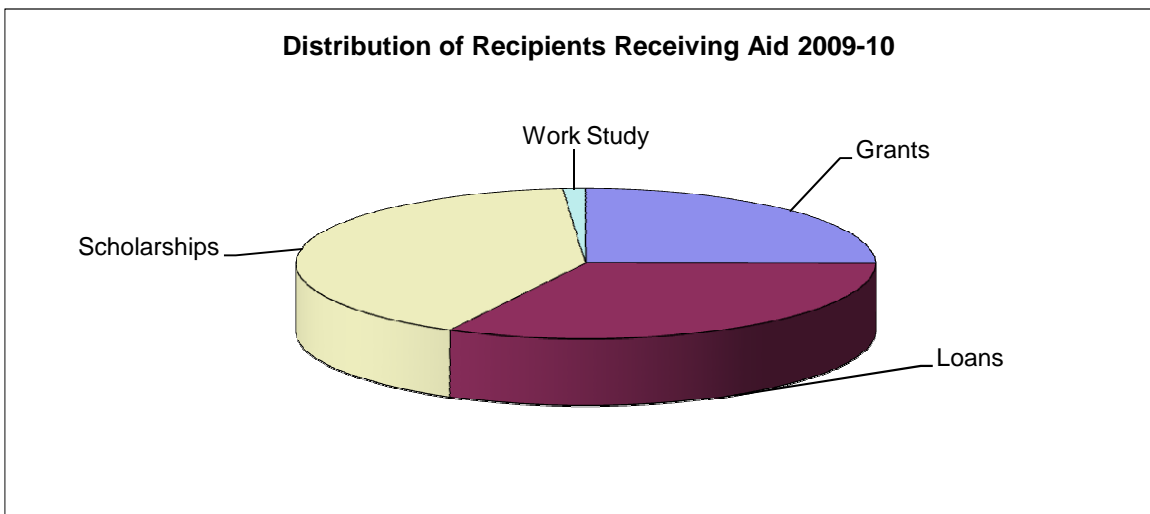
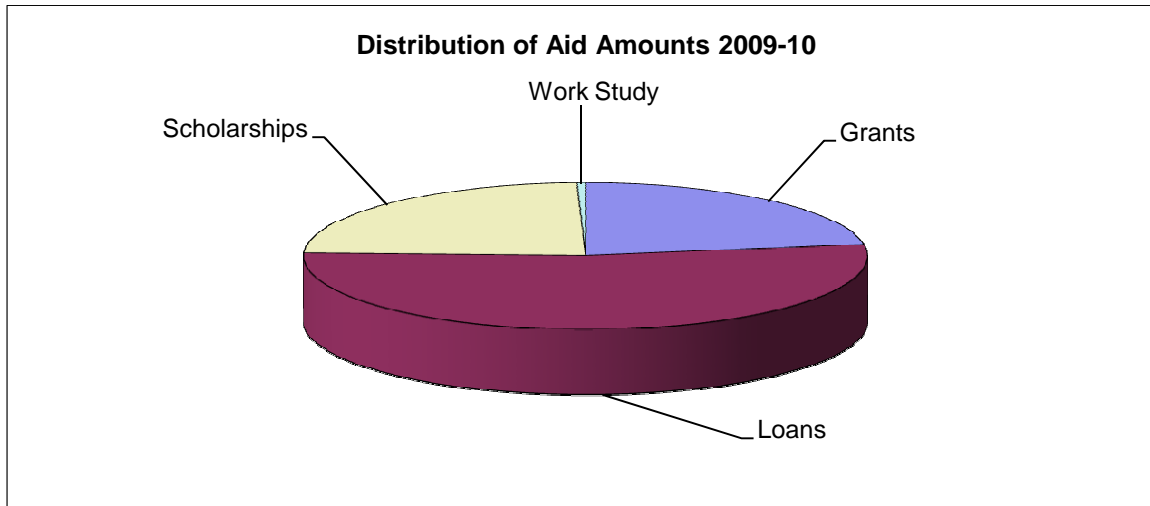
**Official/Submitted Projections**

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Lower	3,603	3,832	4,144	4,501	4,896	5,276
Upper	3,154	3,339	3,589	3,872	4,183	4,489
Grad I	672	696	742	789	837	887
Grad II	65	91	96	102	108	125
<b>Total</b>	<b>7,494</b>	<b>7,958</b>	<b>8,571</b>	<b>9,264</b>	<b>10,024</b>	<b>10,777</b>

**Actual FTE Enrollment**

	<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>
Lower	900	1,223	1,380	1,577	1,926	2,373	2,807	3,100	3,383
Upper	1,115	1,292	1,462	1,647	1,906	2,152	2,410	2,712	2,954
Grad I	374	449	476	461	481	493	513	604	630
Grad II								23	52
<b>Actual</b>	<b>2,389</b>	<b>2,964</b>	<b>3,317</b>	<b>3,686</b>	<b>4,313</b>	<b>5,018</b>	<b>5,731</b>	<b>6,439</b>	<b>7,019</b>

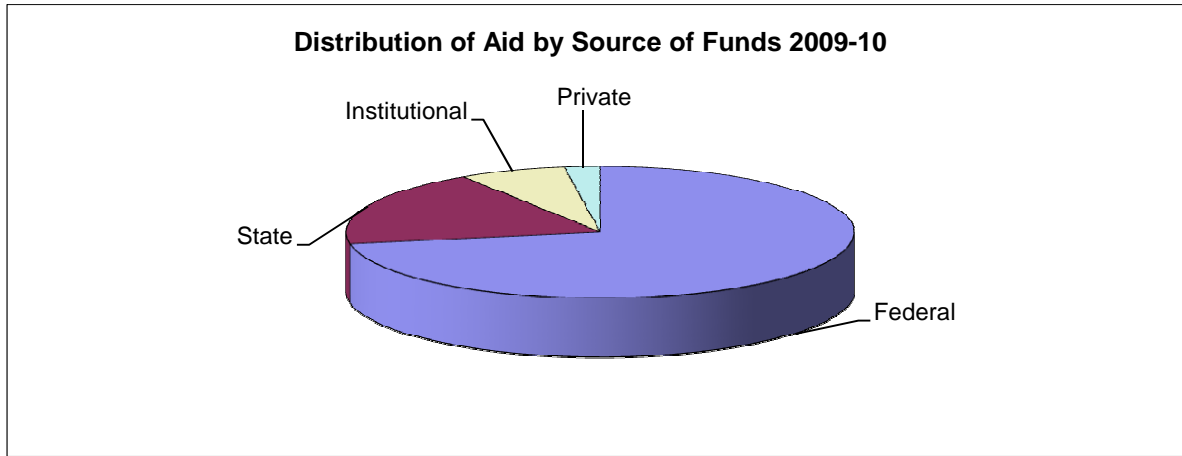
**Table 2.3 - Student Financial Aid**



Financial Aid Summary 2009-10 Type	Amount	Recipients*
Grants	\$13,523,079	3049
Loans	\$31,818,084	3972
Scholarships	\$14,373,499	4988
Work Study	\$294,550	151
<b>TOTAL</b>	<b>\$60,009,212</b>	<b>8026</b>

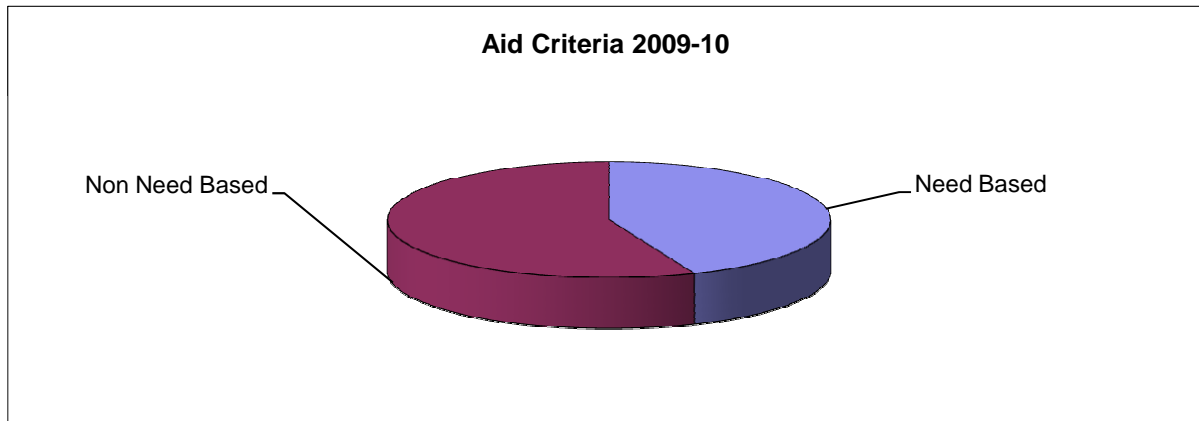
\*Unduplicated within each category and when totaled.  
Source: BOG Student Financial Aid File.

**Table 2.4 - Student Financial Aid**



Academic Year 2009-10\*

Type	Amount
Federal	\$43,305,616
State	\$11,278,778
Institutional	\$4,075,630
Private	\$1,349,189
<b>TOTAL</b>	<b>\$60,009,212</b>



Academic Year 2009-10

Criteria	Need Based	Non Need Based
General	\$24,864,323	\$21,292,079
Merit	\$1,058,173	\$10,685,139
Performance	\$129,399	\$1,459,617
Categorical	\$178,357	\$342,126
<b>TOTAL</b>	<b>\$26,230,251</b>	<b>\$33,778,961</b>

Source: FBOG Student Financial Aid File.

**Table 2.5 - Average SUS Section Size**

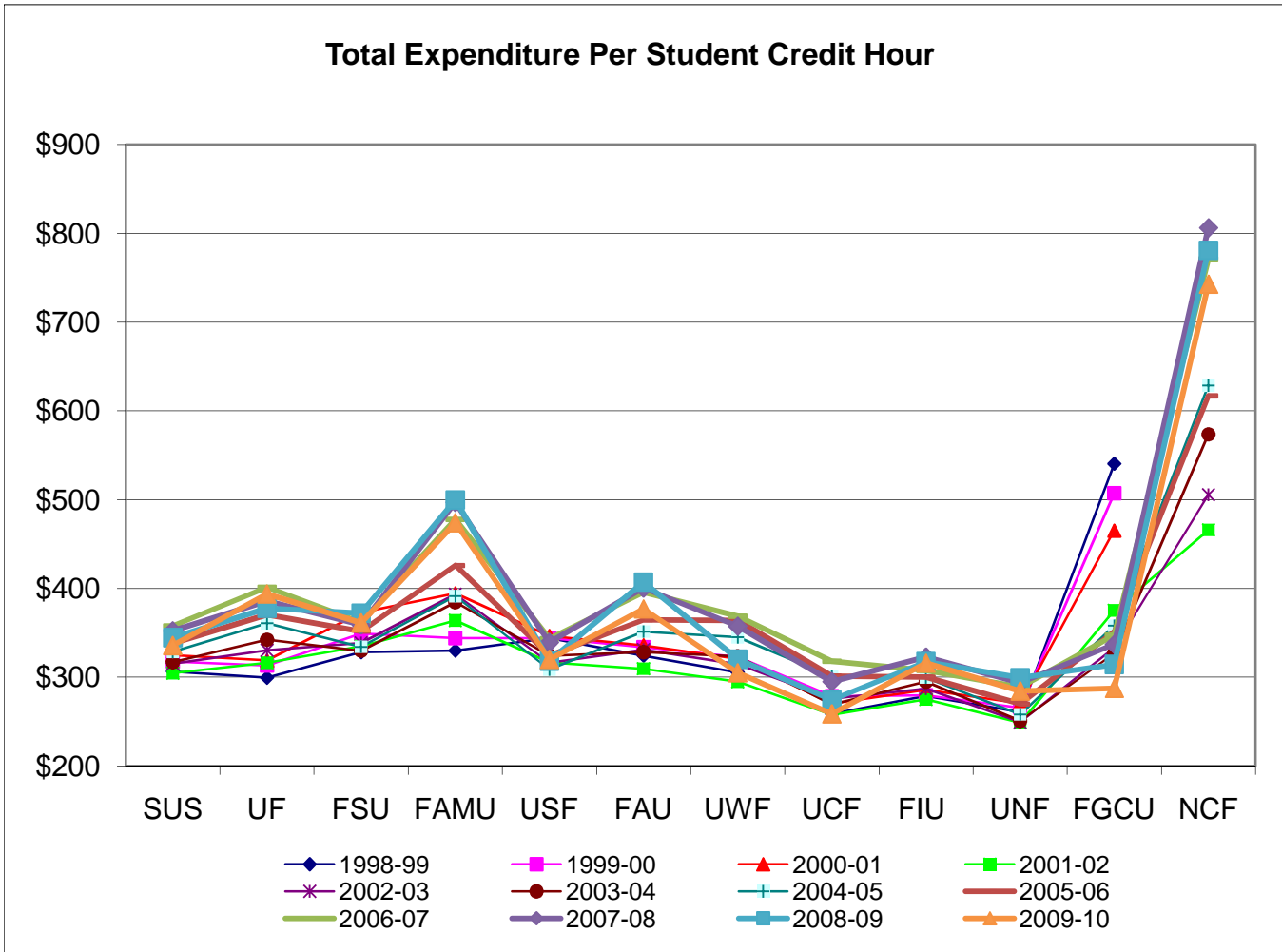
Average Section Size by University & Level

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
<b>FGCU</b>	<b>UG</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>20</b>	<b>21</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>29</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>34</b>
<b>FGCU</b>	<b>GR</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>15</b>
<b>FGCU</b>	<b>ALL</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>20</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>24</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>31</b>
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
<b>SUS</b>	<b>UG</b>	<b>32</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>34</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>35</b>
<b>SUS</b>	<b>GR</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>
<b>SUS</b>	<b>ALL</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>

Note: Excludes independent study courses.

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

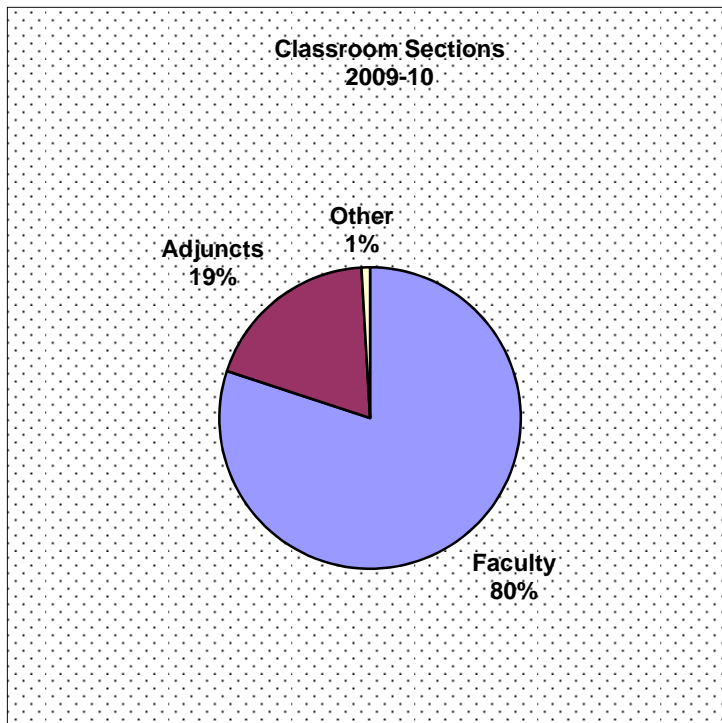
**Table 2.6 - SUS Cost Per Credit Hour**



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

Source: SUS Expenditure Analysis

**Table 2.7 - Instruction by Faculty Type**



**Distribution of Classroom Sections by Faculty Type**

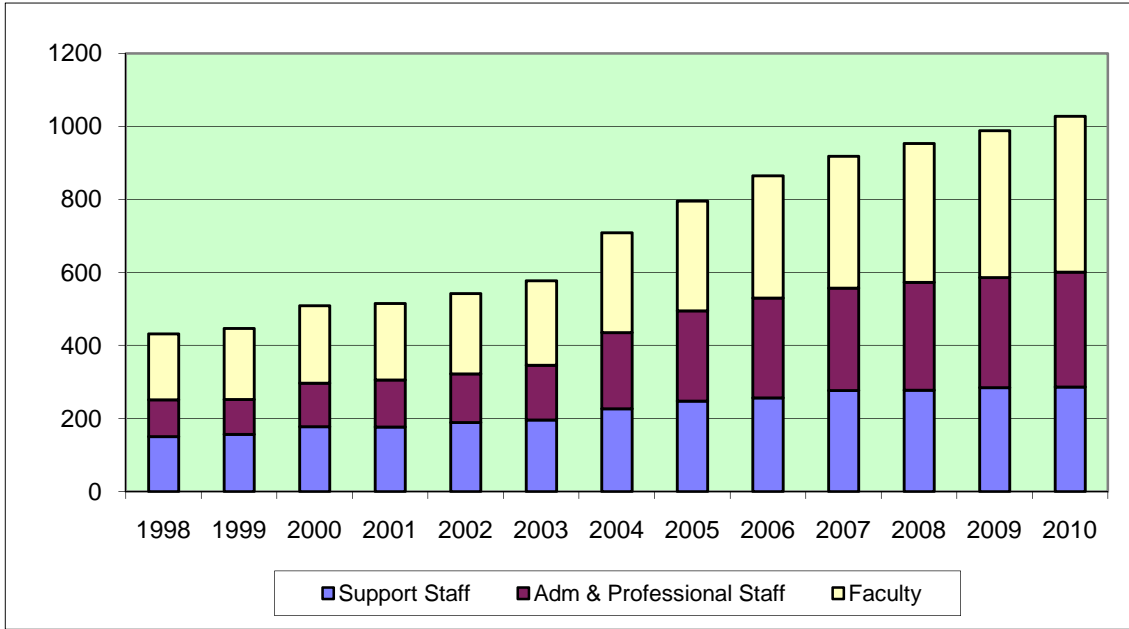
	2004-05		2005-06		2006-07		2007-08		2008-09		2009-10	
	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%
Faculty	1601	71%	1835	77%	1963	78%	2174	80%	2303	80%	2455	80%
Adjuncts	581	26%	535	22%	525	21%	532	20%	549	19%	584	19%
Other	60	3%	25	1%	15	1%	22	1%	17	1%	28	1%
<b>Total</b>	<b>2242</b>		<b>2395</b>		<b>2503</b>		<b>2728</b>		<b>2869</b>		<b>3067</b>	

**Distribution of Student Credit Hours by Faculty Type**

	2004-05		2005-06		2006-07		2007-08		2008-09		2009-10	
	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%
Faculty	103053	72%	129171	77%	155961	79%	181022	80%	202796	80%	217209	79%
Adjuncts	37889	26%	38448	23%	40536	21%	42907	19%	48450	19%	55818	20%
Other	2794	2%	1045	1%	284	0%	1219	1%	1306	1%	2274	1%
<b>Total</b>	<b>143736</b>		<b>168664</b>		<b>196781</b>		<b>225148</b>		<b>252552</b>		<b>275300</b>	

Other includes university administrators, staff, and volunteers.  
 Source: BOG Instruction & Research Data Files

**Table 3.1 - Count of Full-time Employees**

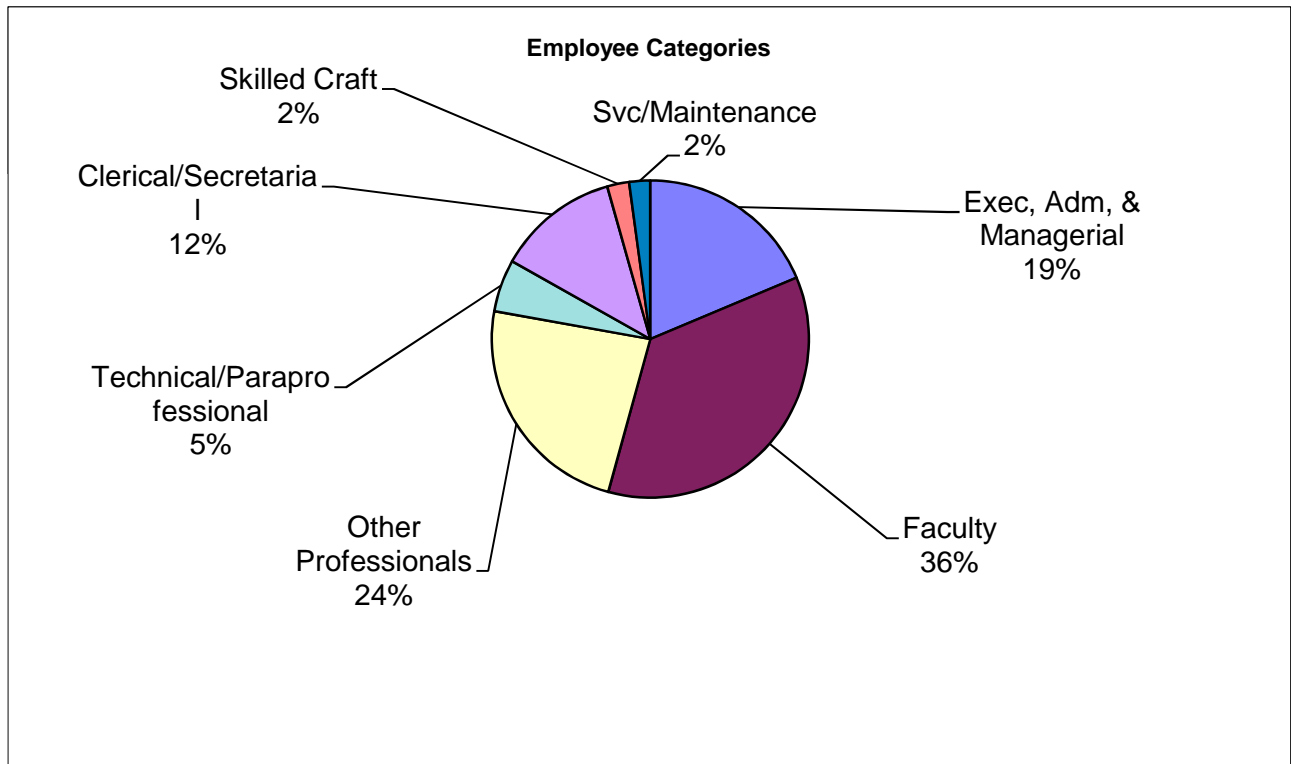
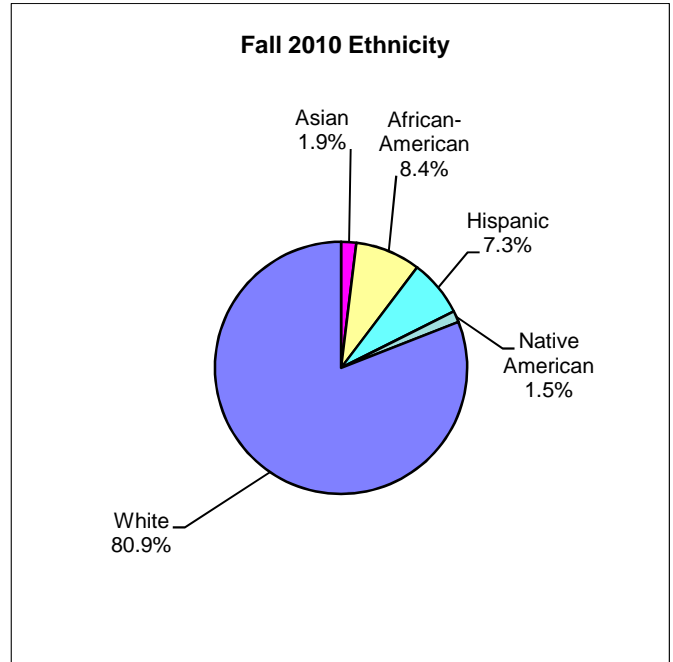
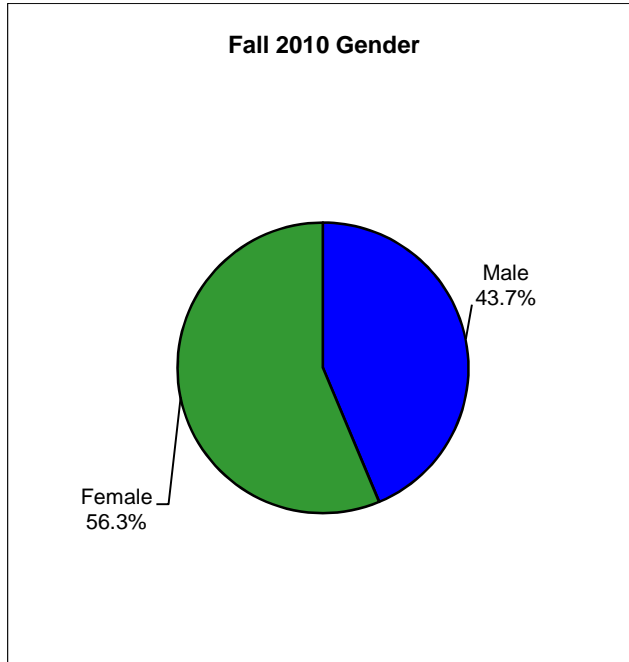


<u>Pay Plan Classification</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Support Staff	151	157	178	177	189	196	227	248	257	277	278	285	286
Adm & Professional Staff	100	95	119	129	133	150	208	247	273	280	295	301	315
Faculty	181	195	212	209	220	231	274	301	335	361	380	402	427
<b>Total</b>	<b>432</b>	<b>447</b>	<b>509</b>	<b>515</b>	<b>542</b>	<b>577</b>	<b>709</b>	<b>796</b>	<b>865</b>	<b>918</b>	<b>953</b>	<b>988</b>	<b>1028</b>

<u>Percent Increase</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>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Support Staff	4%	13%	-1%	7%	4%	16%	9%	4%	8%	0%	3%	0%
Adm & Professional Staff	-5%	25%	8%	3%	13%	39%	19%	11%	3%	5%	2%	5%
Faculty	8%	9%	-1%	5%	5%	19%	10%	11%	8%	5%	6%	6%
<b>Total</b>	<b>3%</b>	<b>14%</b>	<b>1%</b>	<b>5%</b>	<b>6%</b>	<b>23%</b>	<b>12%</b>	<b>9%</b>	<b>6%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>

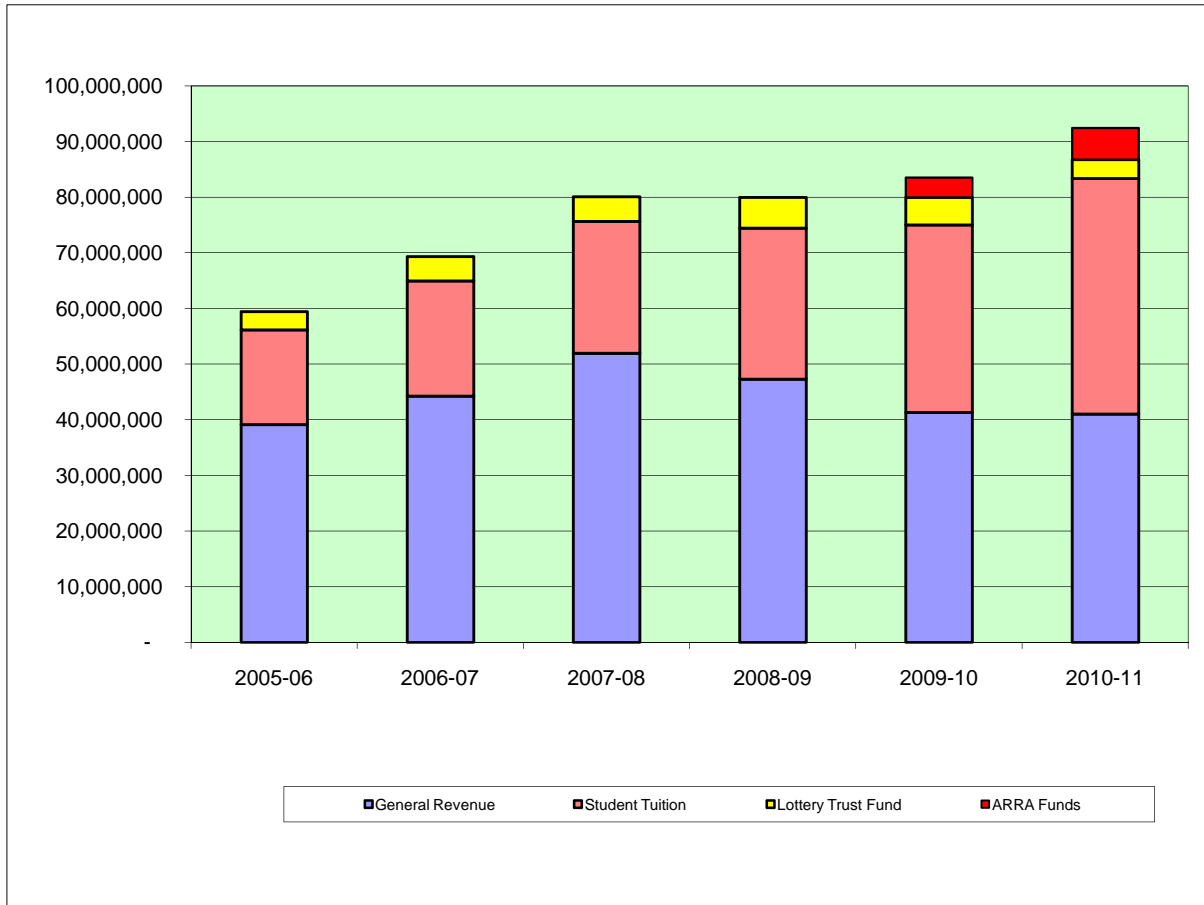
Source: University Personnel-Payroll-Budget system and BOG Employment Report.

**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**

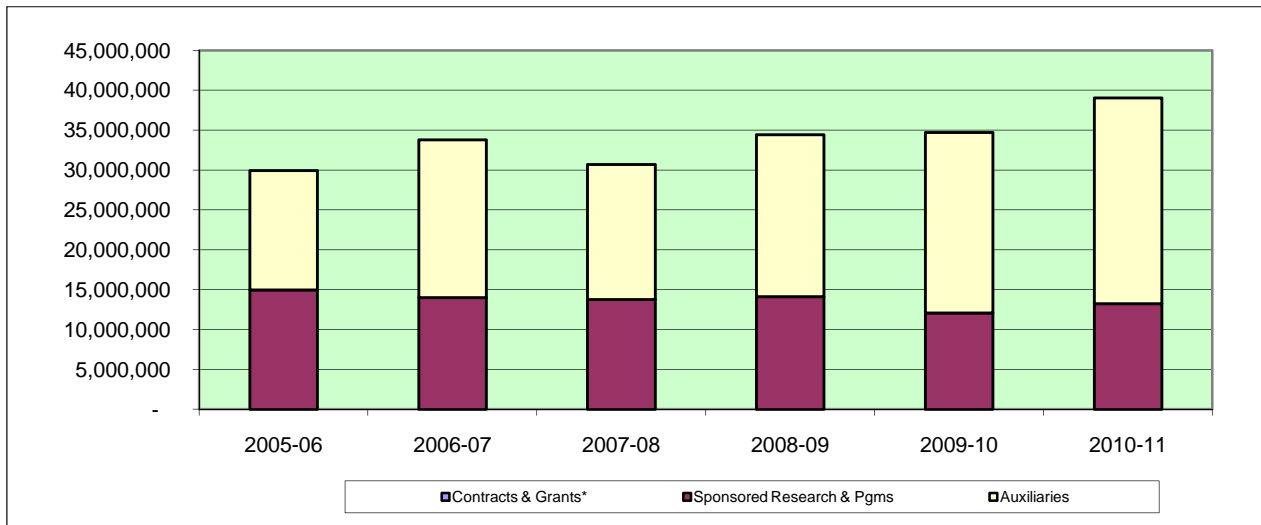


	2005-06	2006-07	2007-08	2008-09	2009-10	Budget 2010-11
<b>Education &amp; General Revenue</b>						
General Revenue	39,151,390	44,249,078	51,979,320	47,308,223	41,317,763	41,054,170
Student Tuition	17,005,464	20,710,004	23,659,547	27,144,496	33,695,188	42,304,032
Lottery Trust Fund	3,277,099	4,397,763	4,449,305	5,540,207	4,945,119	3,428,533
ARRA Funds					3,583,134	5,657,839
<b>Total</b>	<b>59,433,953</b>	<b>69,356,845</b>	<b>80,088,172</b>	<b>79,992,926</b>	<b>83,541,204</b>	<b>92,444,574</b>

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

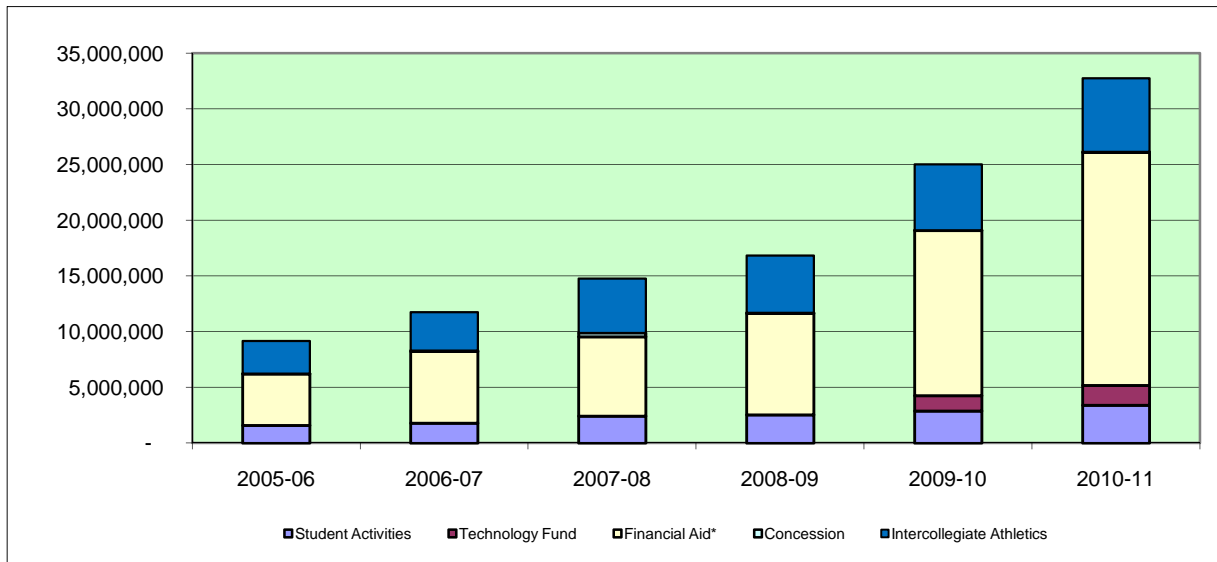
**Table 4.2 - Grants and Auxiliaries**



<b>Grants and Auxiliaries</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Budget 2010-11</b>
Contracts & Grants*						
Sponsored Research & Pgr	14,995,180	14,032,198	13,776,891	14,138,807	12,084,316	13,247,190
Auxiliaries	14,948,725	19,750,697	16,944,524	20,284,660	22,623,533	25,786,222
<b>Total</b>	<b>29,943,905</b>	<b>33,782,895</b>	<b>30,721,415</b>	<b>34,423,467</b>	<b>34,707,849</b>	<b>39,033,412</b>

Source: FGCU State Operating Budget, Financial Report

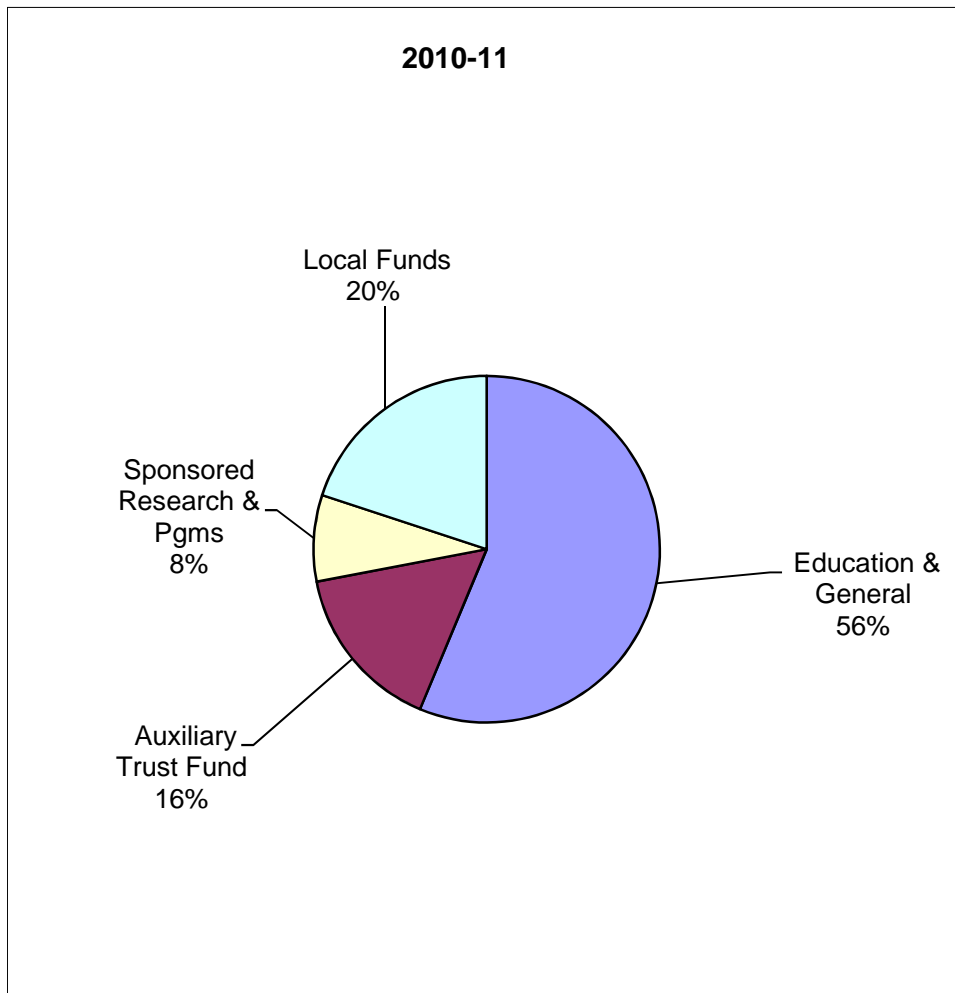
**Table 4.3 - Local Funds**



<b>Local Funds</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>Budget 2010-11</b>
Student Activities	1,581,205	1,787,978	2,436,961	2,551,577	2,896,772	3,397,737
Technology Fund					1,378,482	1,800,000
Financial Aid*	4,647,013	6,442,391	7,127,844	9,100,382	14,812,581	20,907,946
Concession	21,025	70,951	318,874	59,169	19,356	52,000
Intercollegiate Athletics	2,939,491	3,460,238	4,911,307	5,138,597	5,942,623	6,608,003
<b>Total</b>	<b>9,188,734</b>	<b>11,761,558</b>	<b>14,794,986</b>	<b>16,849,725</b>	<b>25,049,814</b>	<b>32,765,686</b>

Source: FGCU State Operating Budget, Financial Report

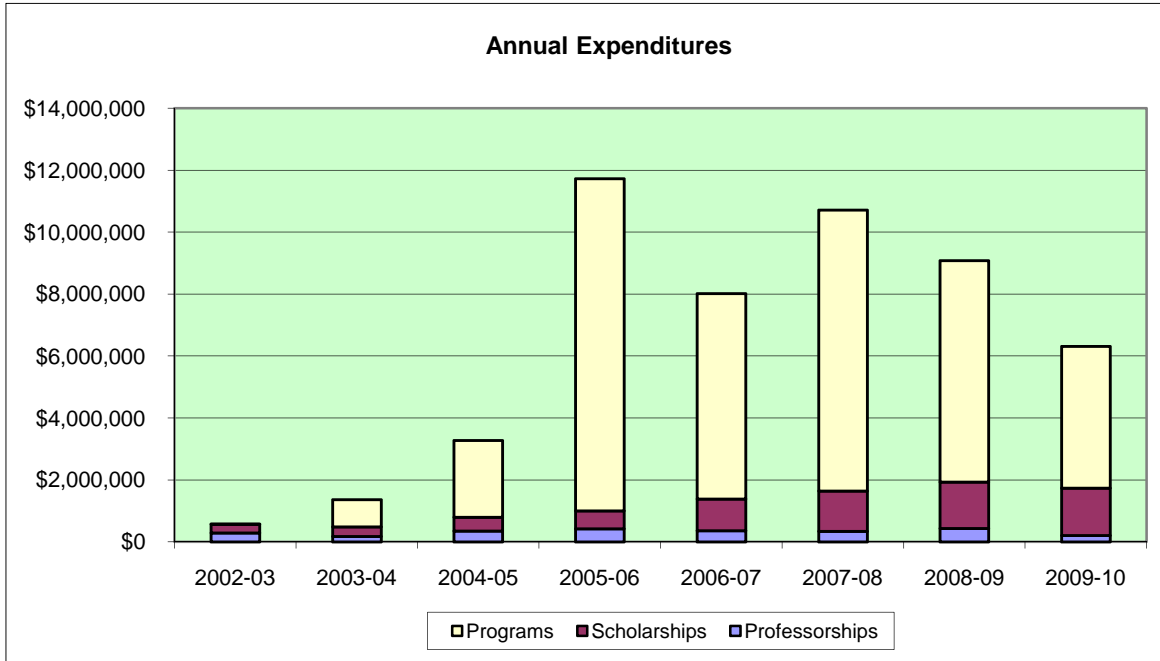
**Table 4.4 - Operating Budget Summary**



<b>Operating Budget Summary</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<u>Budget</u> <b>2010-11</b>
Education & General	59,433,953	69,356,845	80,088,172	79,992,926	83,541,204	92,444,574
Auxiliary Trust Fund	14,948,725	19,750,697	16,944,524	20,284,660	22,623,533	25,786,222
Contracts & Grants						
Sponsored Research & Pgr	14,995,180	14,032,198	13,776,891	14,138,807	12,084,316	13,247,190
Local Funds	9,188,734	11,761,558	14,794,986	16,849,725	25,049,814	32,765,686
<b>Total</b>	<b>98,566,592</b>	<b>114,901,298</b>	<b>125,604,572</b>	<b>131,266,118</b>	<b>143,298,867</b>	<b>164,243,672</b>

Source: FGCU State Operating Budget, Financial Report

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



Annual Expenditures	<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>
Professorships	\$296,000	\$181,000	\$358,100	\$425,500	\$362,756	\$341,394	\$434,027	\$213,568
Scholarships	278,655	310,566	441,779	577,313	1,027,550	1,301,723	1,500,941	1,526,776
Programs	522	872,556	2,475,305	10,726,518	6,631,017	9,067,812	7,147,695	4,576,241
<b>Annual Total</b>	<b>\$575,177</b>	<b>\$1,364,122</b>	<b>\$3,275,184</b>	<b>\$11,729,331</b>	<b>\$8,021,323</b>	<b>\$10,710,929</b>	<b>\$9,082,663</b>	<b>\$6,316,585</b>
Capital Expenditures								
Courtellis Matching (Construction)	\$500,000		\$ 1,595,000	\$4,000,000	\$2,500,000	\$7,500,000	\$0	\$0
<b>Overall Total</b>	<b>\$1,075,177</b>	<b>\$1,364,122</b>	<b>\$4,870,184</b>	<b>\$15,729,331</b>	<b>\$10,521,323</b>	<b>\$18,210,929</b>	<b>\$9,082,663</b>	<b>\$6,316,585</b>

Source: FGCU Foundation, Inc.

**Table 4.6**  
**Florida Gulf Coast University**  
**Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request**  
**Period: 2009-10 through 2013-14**

University: Florida Gulf Coast University

Priority No	Project	2009-10	2010-11	2011-12	2012-13	2013-14	Total	FECG Project*
1	Road/Parking/Infrastructure/ Mitigation (P,C,E)	5,263,875	1,000,000	1,000,000			7,263,875	
2	Environmental Demonstration Lab	1,000,000					1,000,000	FECGP-1/5/2009
3	Classrooms/Offices/Labs Academic 8 (P,C,E)	3,000,000	3,046,043	3,712,800			9,758,843	
4	Classrooms/Offices/Labs Academic 9 (P,C,E)	3,000,000	22,500,000	4,500,000			30,000,000	
5	Performing Arts Center	2,000,000	17,000,000	3,000,000			22,000,000	
6	Environmental Science Labs (P,C,E)	775,000	8,225,000	1,000,000			10,000,000	
7	Land Acquisition	5,000,000	5,000,000	2,000,000			12,000,000	
8	Multipurpose Education Facility (P,C,E)		2,250,000	20,750,000	4,000,000		27,000,000	
<b>TOTAL</b>		<b>20,038,875</b>	<b>59,021,043</b>	<b>35,962,800</b>	<b>4,000,000</b>	<b>0</b>	<b>119,022,718</b>	

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										
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
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(c)	3	3(c)	1	3	3	0	0	2	0
Non-Forcible Sex Offenses	0	0	0	0	0	0	0	0	0	0
Robbery	0	0	0	0	0	1	1	0	0	0
Aggravated Assault	2(a)	5	5(d)	3(d)	2(d)	1	1	1	1	1
Burglary/Breaking & Entering	4	4	1	9	6	5	2	6	3	2
Larceny/Theft Offenses	23	28	33	41	27	38	32	45	59	71
Arson	0	0	0	0	0	0	0	0	0	0
Motor Vehicle Theft	0	1	2	0	0	18	0	0	1	0
<b>Hate Crimes (by Prejudices)</b>										
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
<b>Number of Arrests – Select Offenses</b>										
Liquor Law Violations	3	15	11	13	21	14	15	6	6	19
Drug Law Violations	8	3	0	3	3	5	13	12	7	7
Weapons Law Violations	0	2	0	0	1	0	1	0	0	0
<b>Referrals to Student Code of Conduct – Select Offenses</b>										
Liquor Law Violations	59	27	94	184	217	305	331	403	455	398
Drug Law Violations	5	7	14	16	22	97	86	67	116	166
Weapons Law Violations	0	4	2	2	4	11	13	3	3	8

**Key**

- (a) Offenses occurred off campus to students.
- (c) Two offenses occurred off campus to students.
- (d) Includes an aggravated stalking.

Source: University Police and Safety Department