

Florida Gulf Coast University

Board of Trustees Information System

Quarterly Briefing

May 2021

Volume 20 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

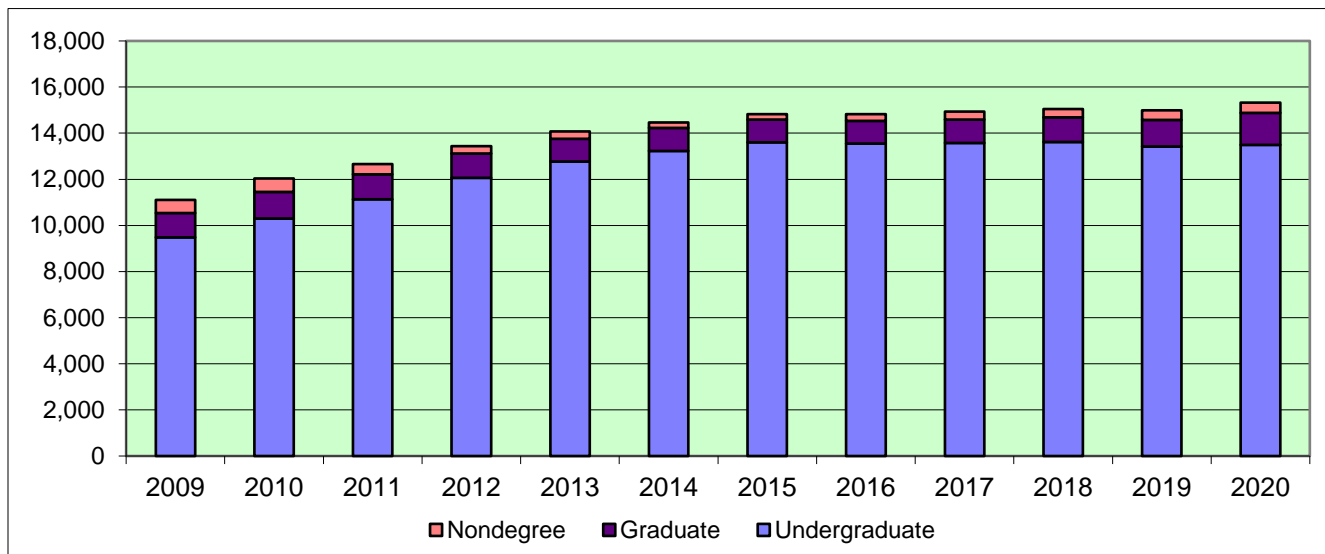
- The final fall 2020 headcount enrollment is 15,329, 2.2% above fall 2019.
- The preliminary 2020-21 annual fundable FTE is 10,176 or 3.2% above 2019-20.
- The number of new freshmen is 2,595, or 6.3% below 2019-20.
- In 2019-20, approximately 2,930 bachelor's degrees were awarded compared to 3,004 in 2018-19.
- The number of master's degrees for 2019-20 was 312, compared to 288 in 2018-19.
- FGCU awarded 49 doctorates in 2019-20, bringing the total to 341.
- Undergraduates make up 88% of the total student population.
- Freshmen make up 19% of the student body.
- Among undergraduates, 79% are full time.
- Students 24 or under represent 83.5% of the student body. The fastest rate of growth is among students age 35 to 39.
- Hispanic students make up 23% of the total student population, increasing 7.6% over last fall.
- Majors in the College of Arts and Sciences represent 38.9% of the student population.
- FGCU holds the second highest employment rate among all SUS institutions. About 82% of bachelor's in 2018-2019 were employed full-time the 4th quarter of 2019.
- Section 4 has the 2020-21 Operating Budget. Tables 4.1 through 4.4 provide actual expenditures through 2019-20 and estimated budget for 2020-21.



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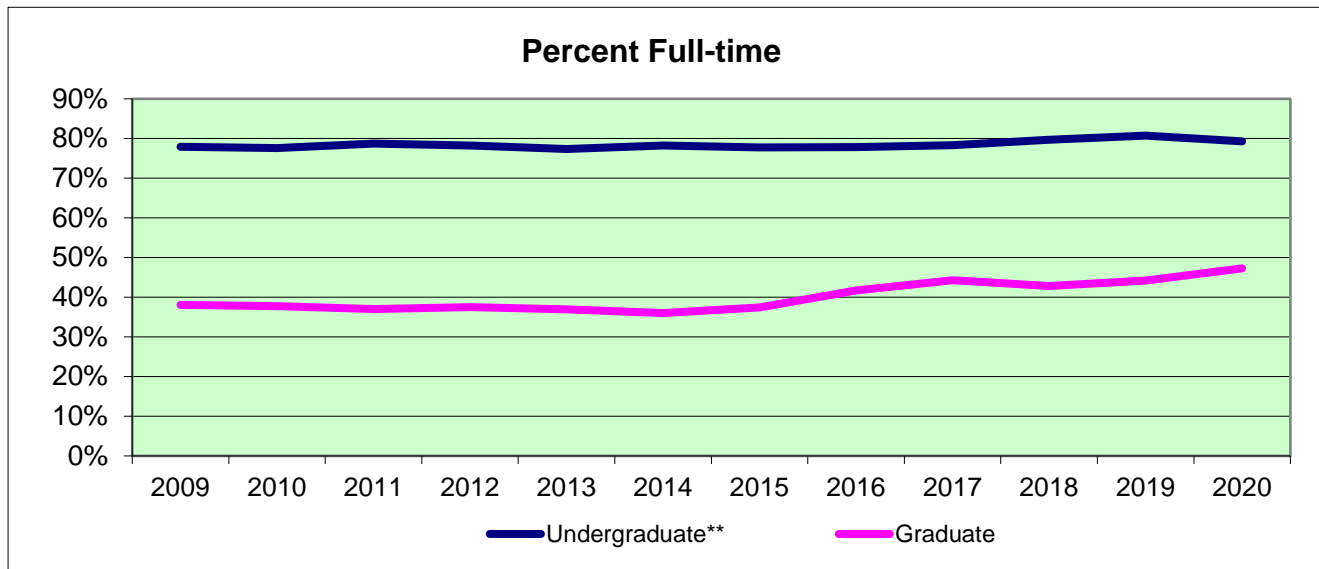
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Table 1.1 - Headcount Enrolled by Class, Fall Terms



Fall Term	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Undergraduate	9,486	10,303	11,134	12,064	12,775	13,226	13,604	13,544	13,582	13,624	13,426	13,491
Graduate	1,047	1,153	1,089	1,048	987	997	980	986	1,014	1,060	1,150	1,394
Nondegree	572	582	432	330	312	240	240	291	347	362	422	444
Total	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329

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

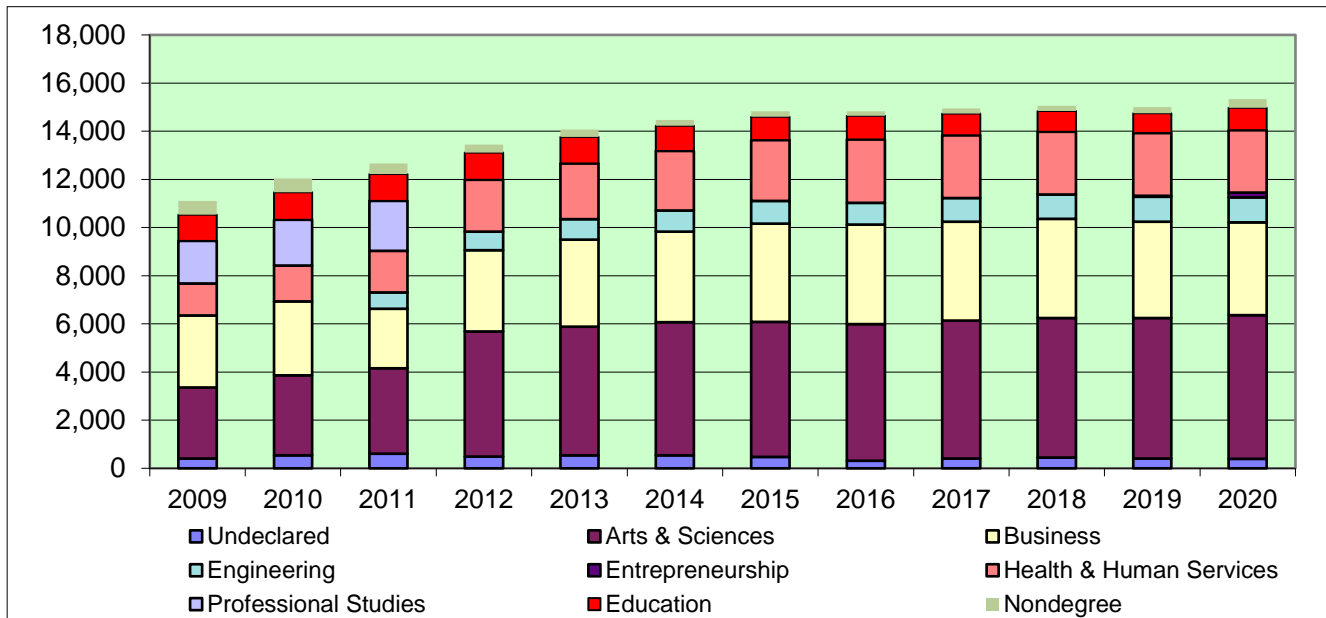


Undergraduate**	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Full-time	7,838	8,443	9,101	9,694	10,124	10,540	10,764	10,773	10,905	11,141	11,180	11,049
Part-time	2,220	2,442	2,465	2,700	2,963	2,926	3,080	3,062	3,024	2,845	2,668	2,886
% Full-time	78%	78%	79%	78%	77%	78%	78%	78%	78%	80%	81%	79%
Graduate	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Full-time	399	435	403	393	365	359	367	411	449	454	508	659
Part-time	648	718	686	655	622	638	613	575	565	606	642	735
% Full-time	38%	38%	37%	38%	37%	36%	37%	42%	44%	43%	44%	47%

**Undergraduate includes Non-degree seeking students

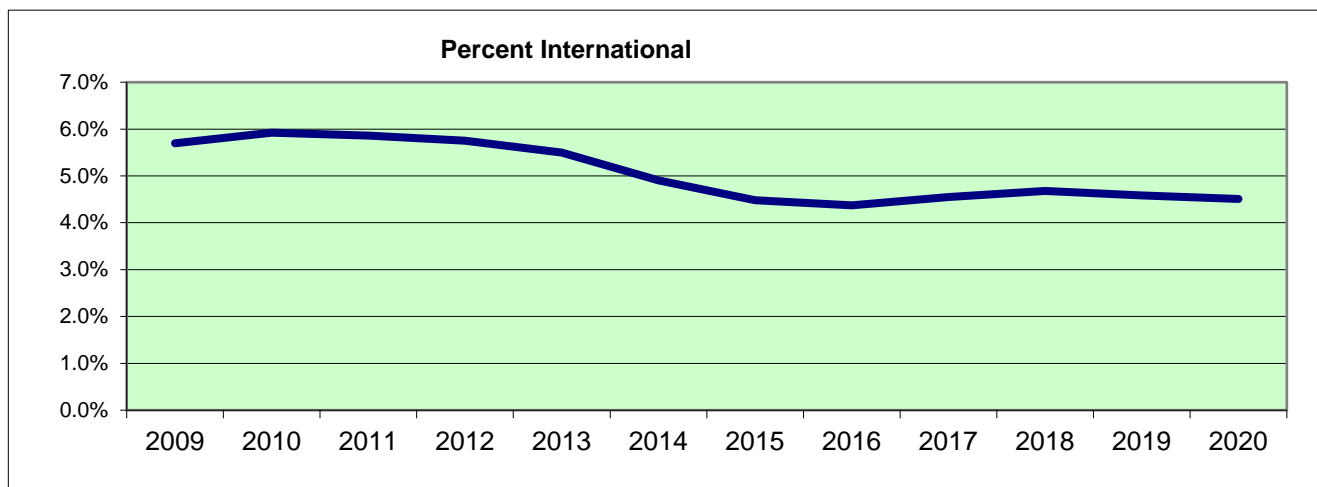
Source: BOG Student Data Course Files.

Table 1.3 - Headcount Enrolled by College, Fall Terms



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Undeclared	408	538	606	485	534	536	472	320	410	453	409	399
Arts & Sciences	2,949	3,324	3,549	5,192	5,349	5,533	5,612	5,668	5,728	5,783	5,832	5,964
Business	2,989	3,072	2,473	3,379	3,611	3,760	4,080	4,131	4,107	4,125	4,006	3,848
Engineering			678	774	859	878	942	900	976	1,011	1,029	1,037
Entrepreneurship											46	199
Health & Human Servi	1,335	1,490	1,729	2,153	2,301	2,469	2,524	2,632	2,611	2,603	2,595	2,589
Professional Studies	1,764	1,898	2,070									
Education	1,095	1,146	1,122	1,133	1,110	1,047	971	984	905	862	833	942
Nondegree	565	570	428	326	310	240	223	186	206	209	248	351
Total	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329

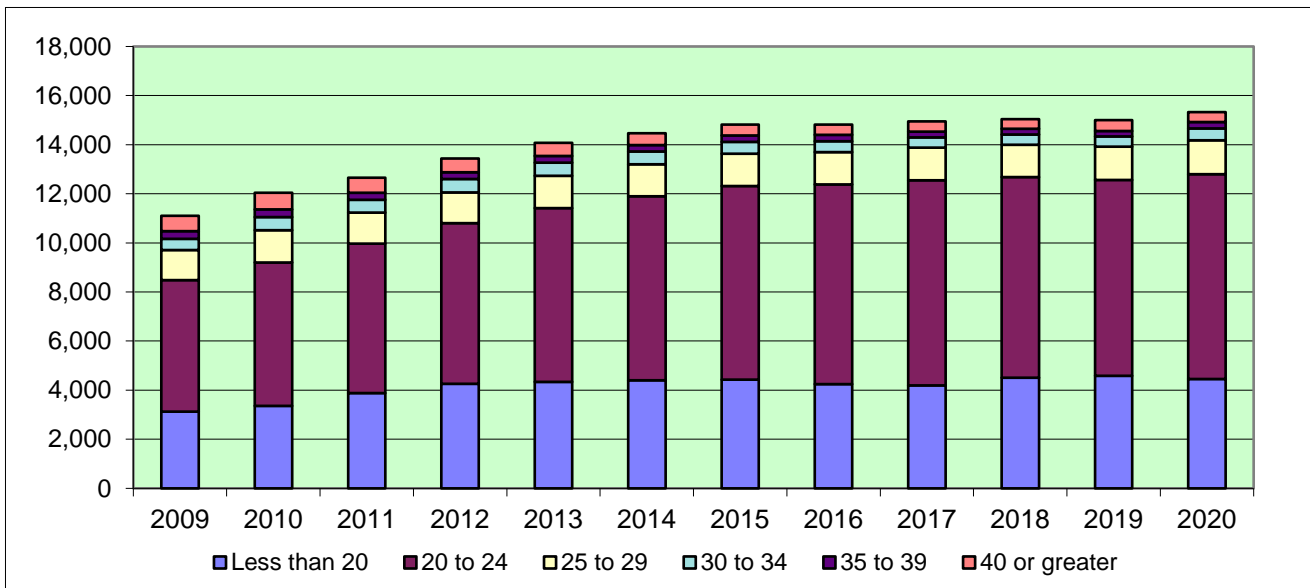
Table 1.4 - Headcount Enrolled International Students, Fall Terms



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
International	633	713	742	773	774	709	664	648	680	704	687	691
% International	5.7%	5.9%	5.9%	5.8%	5.5%	4.9%	4.5%	4.4%	4.6%	4.7%	4.6%	4.5%
US Citizens	10,472	11,325	11,913	12,669	13,300	13,754	14,160	14,173	14,263	14,342	14,311	14,638
Total	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329

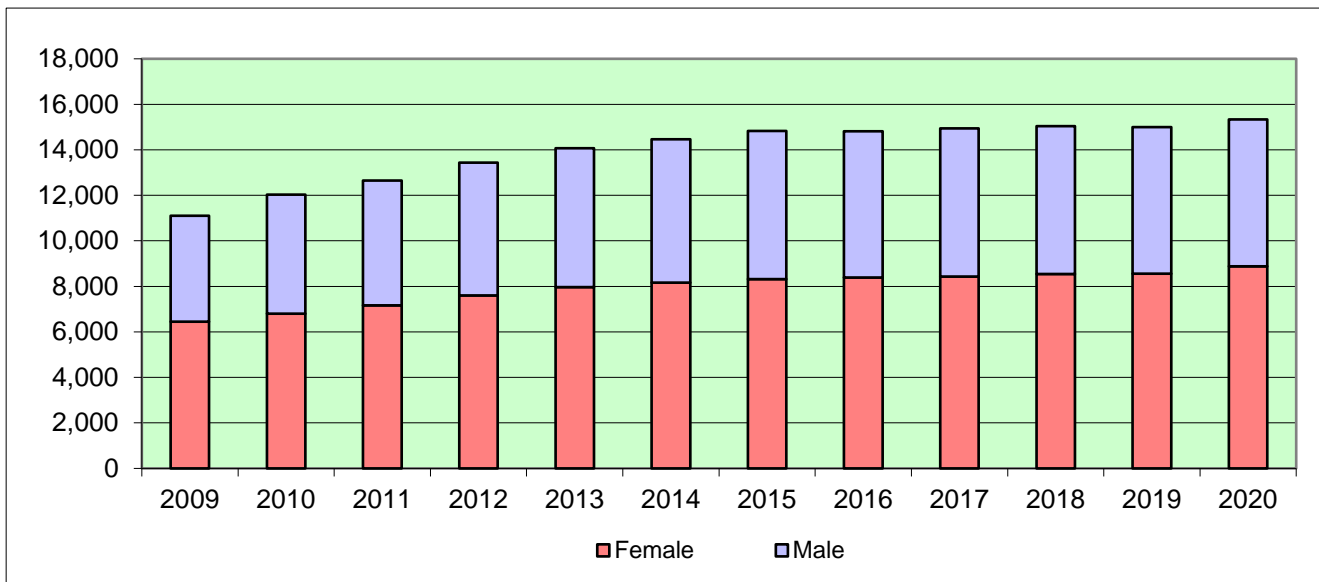
Source: BOG Student Data Course Files.

Table 1.5 - Headcount Enrolled by Age, Fall Terms



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Less than 20	3,126	3,354	3,888	4,264	4,342	4,402	4,434	4,251	4,199	4,501	4,585	4,450
20 to 24	5,363	5,852	6,080	6,537	7,079	7,500	7,881	8,134	8,353	8,179	7,979	8,352
25 to 29	1,217	1,314	1,262	1,253	1,308	1,295	1,314	1,318	1,328	1,311	1,352	1,379
30 to 34	463	533	529	544	537	531	486	443	420	425	424	483
35 to 39	314	312	284	280	279	257	257	256	236	235	222	255
40 or greater	622	673	612	564	529	478	452	419	407	395	436	410
Total	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329

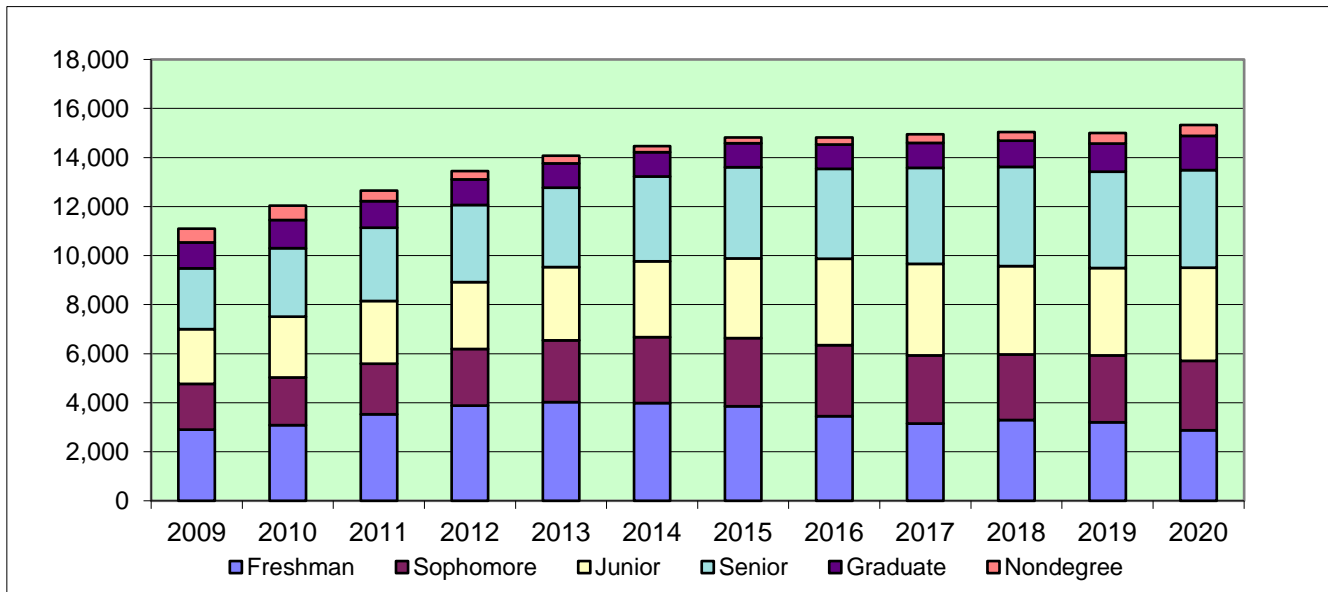
Table 1.6 - Headcount Enrolled by Gender, Fall Terms



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Female	6,446	6,794	7,163	7,608	7,964	8,166	8,322	8,389	8,438	8,542	8,563	8,876
% Female	58%	56%	57%	57%	57%	56%	56%	57%	56%	57%	57%	58%
Male	4,659	5,244	5,492	5,834	6,110	6,297	6,502	6,432	6,505	6,504	6,435	6,453
Total	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329

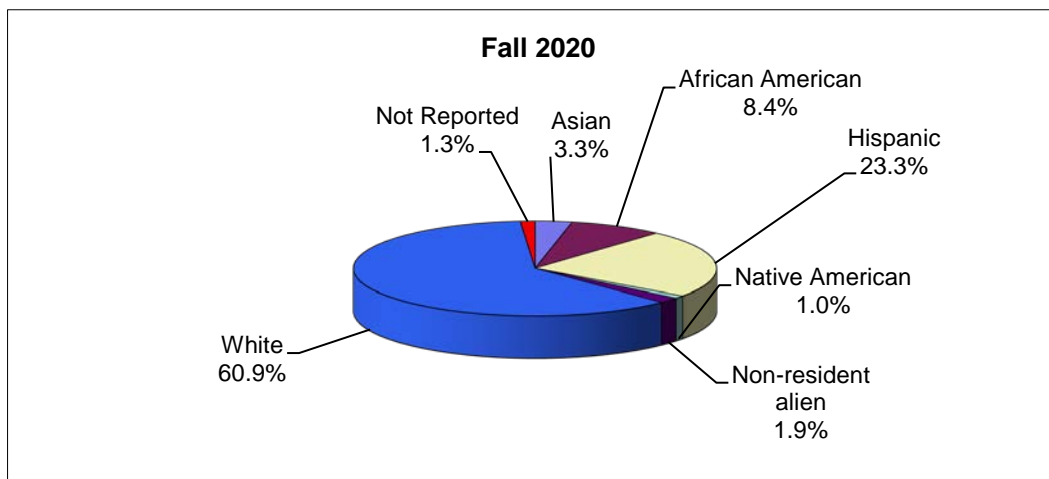
Source: BOG Student Data Course Files.

Table 1.7 - Headcount Enrolled by Class, Fall Terms



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Freshman	2,905	3,087	3,534	3,881	4,024	3,983	3,853	3,447	3,150	3,296	3,198	2,870
Sophomore	1,868	1,942	2,060	2,307	2,521	2,694	2,784	2,903	2,781	2,667	2,732	2,839
Junior	2,222	2,476	2,551	2,725	2,983	3,090	3,251	3,520	3,731	3,609	3,562	3,793
Senior	2,491	2,798	2,989	3,151	3,247	3,459	3,716	3,674	3,920	4,052	3,934	3,989
Graduate	1,047	1,153	1,089	1,048	987	997	980	986	1,014	1,060	1,150	1,394
Nondegree	572	582	432	330	312	240	240	291	347	362	422	444
Total	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329

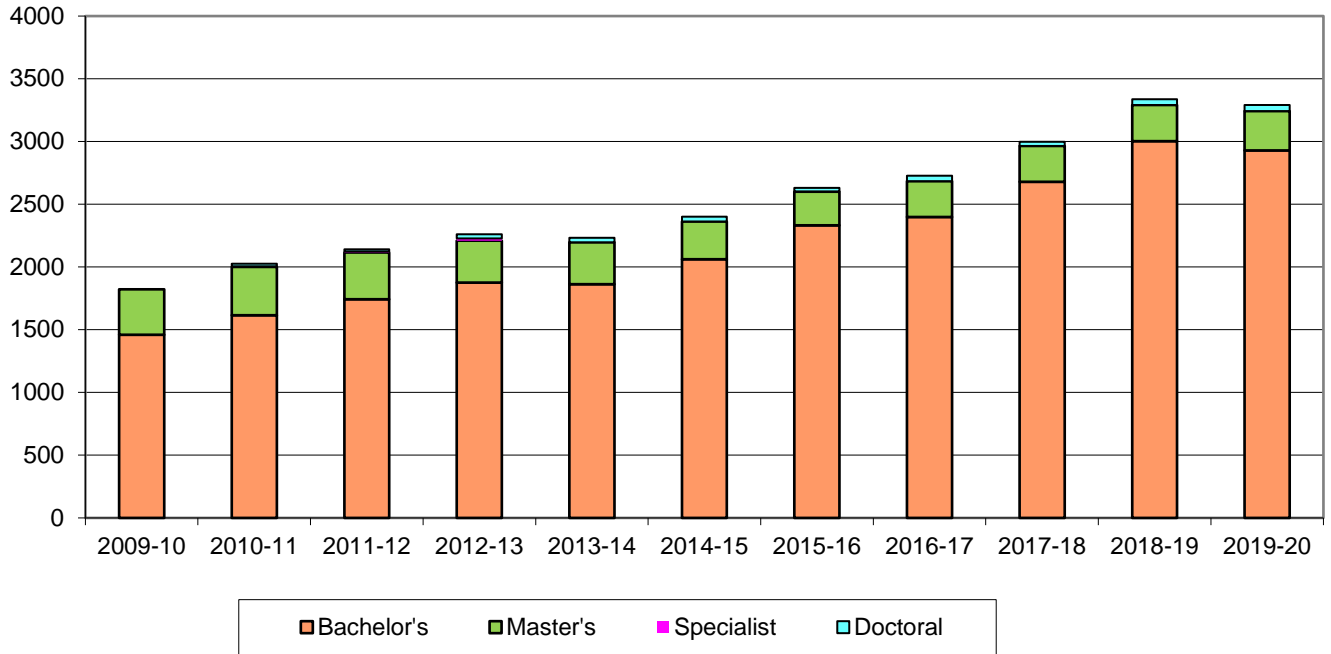
Table 1.8 - Headcount Enrolled by Ethnicity, Fall Term



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Asian	237	263	303	339	363	377	395	405	420	444	470	501
African American	568	719	865	1,012	1,109	1,226	1,263	1,233	1,263	1,275	1,253	1,289
Hispanic	1,469	1,788	1,992	2,310	2,521	2,638	2,727	2,829	3,009	3,144	3,312	3,566
Native American	94	93	101	109	112	113	110	111	129	151	140	146
Non-resident alien	177	185	184	201	229	230	255	253	289	298	295	288
White	8,493	8,866	9,085	9,295	9,574	9,707	9,867	9,775	9,619	9,533	9,342	9,338
Not Reported	67	124	125	176	166	172	207	215	214	201	186	201
Total	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329

Note: These are the traditional race/ethnicity codes.

Table 1.9 - Degrees Granted by Academic Year

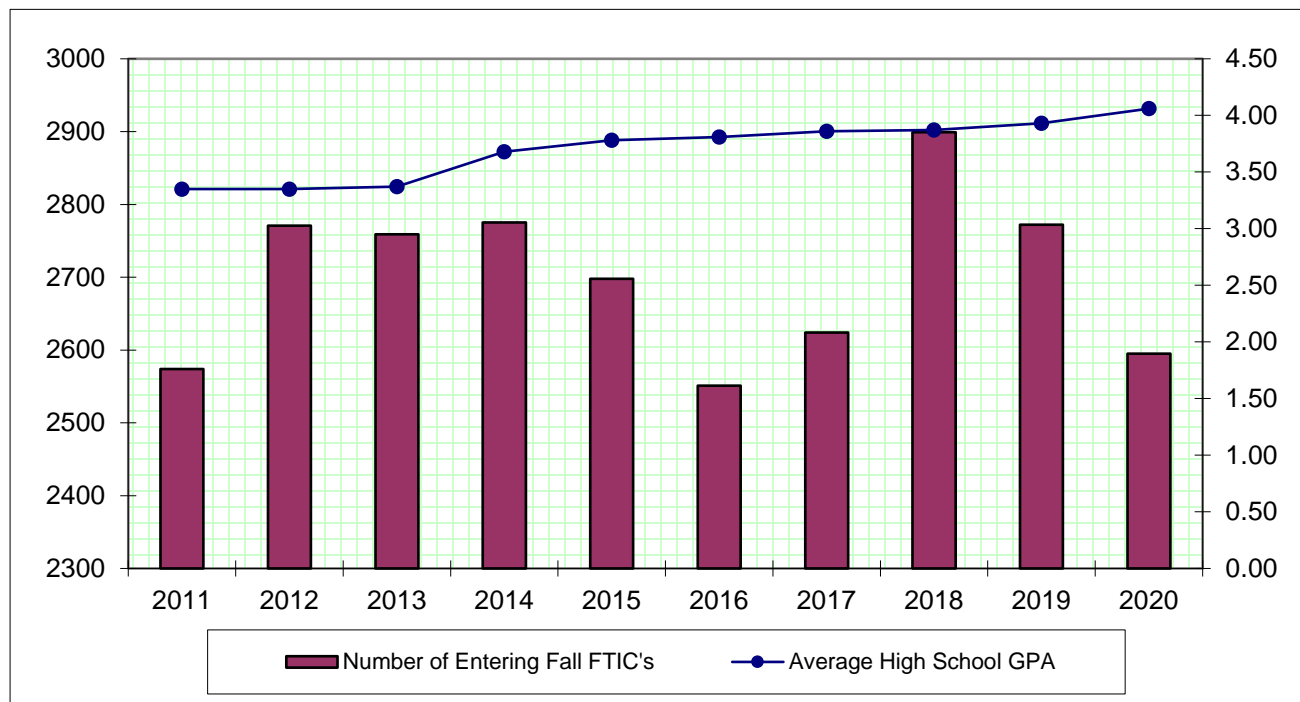


Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Bachelor's	1461	1616	1744	1875	1864	2062	2331	2399	2,678	3,004	2,930
Master's	360	385	371	334	334	302	269	286	287	288	312
Specialist		5	7	19	0	0	2	0	0	0	0
Doctoral		19	19	32	34	37	29	42	34	46	49
Total	1821	2025	2141	2260	2232	2401	2631	2727	2999	3338	3291

Note: Some students earned double degrees.

Source: BOG Student Information Degree File/IPEDS

Table 1.10 - First Time In College Student Profile



Fall	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Number of Entering Fall FTIC's	2574	2771	2759	2775	2698	2551	2624	2899	2772	2595
Percent Increase ^a	15%	8%	0%	1%	-3%	-5%	3%	10%	-4%	-6%
Average High School GPA	3.35	3.35	3.37	3.68	3.78	3.81	3.86	3.87	3.93	4.06
Average SAT (Math & Verbal) ^{b,c}	1030	1029	1028	1054	1061	1069	1144	1141	1141	1138
Average SAT (Including Writing)	1531	1528	1529	1569	1583	1593				
Average ACT ^c	21.9	21.8	21.9	23.1	23.9	24.2	24.3	23.4	23.2	23.4
Retention Rate (Full Time)	74.8%	75.7%	76.4%	77.7%	79.0%	78.6%	79.0%	77.6%	80.0%	80.4%

a. Approximately 3.5% decrease in FTIC in 2015 due to reclassification of dual enrolled high school students.

b. After 2017, data is based on new SAT scores.

c. As of 2018, BOG no longer allows submission of higher of SAT vs. ACT for reporting purposes

Source: BOG Admission Files and Student Information Files

Table 1.11 - FTIC Applicants by High School
Fall 2020
Top 40

HIGH_SCHOOL_NAME	NUMBER_OF_APPLICANTS
Non-Florida High School	3753
GULF COAST HIGH SCHOOL	221
FORT MYERS HIGH SCHOOL	137
ESTERO HIGH SCHOOL	136
NORTH FORT MYERS HIGH SCHOOL	127
BARRON COLLIER HIGH SCHOOL	120
MARJORY STONEMAN DOUGLAS HS	96
LAKEWOOD RANCH HIGH SCHOOL	93
PALMETTO RIDGE HIGH SCHOOL	91
CYPRESS BAY HIGH SCHOOL	89
RIVERDALE HIGH SCHOOL	88
NAPLES HIGH SCHOOL	86
CAPE CORAL HIGH SCHOOL	85
NEWSOME HIGH SCHOOL	84
BONITA SPRINGS HIGH SCHOOL	83
LEHIGH SENIOR HIGH SCHOOL	76
RIVERVIEW HIGH SCHOOL	76
JUPITER COMMUNITY SENIOR HS	74
CORAL REEF SENIOR HIGH SCHOOL	72
GOLDEN GATE HIGH SCHOOL	72
VENICE HIGH SCHOOL	69
NOVA HIGH SCHOOL	67
PARK VISTA COMMUNITY HS	67
DUNBAR HIGH SCHOOL	66
ARMWOOD HIGH SCHOOL	65
STATE COLLEGE OF FL COLLEGIATE	65
PALM HARBOR UNIVERSITY HS	64
BOCA RATON COMMUNITY HIGH SCH	63
IDA S BAKER HIGH SCHOOL	62
GEORGE M STEINBRENNER HIGH SCH	61
LELY HIGH SCHOOL	60
SAINT THOMAS AQUINAS HS	59
CYPRESS LAKE HIGH SCHOOL	59
WINDERMERE HIGH SCHOOL	58
SARASOTA HIGH SCHOOL	58
BISHOP VEROT HIGH SCHOOL	57
DR EARL J LENNARD HS	56
IMMOKALEE HIGH SCHOOL	53
NORTH PORT HIGH SCHOOL	53
WESTERN HIGH SCHOOL	52

Table 1.12 Enrollment by County**Fall 2020****Top 40**

COUNTY	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Lee	4547	4242	305
Collier	2302	2175	127
Non-Florida	1850	1820	30
Broward	1080	1202	-122
Hillsborough	645	615	30
Palm Beach	629	702	-73
Sarasota	478	466	12
Manatee	413	370	43
Charlotte	376	367	9
Dade	358	355	3
Pinellas	350	366	-16
Orange	295	284	11
Pasco	231	236	-5
Polk	171	156	15
Hendry	126	119	7
Seminole	126	134	-8
Non-USA	124	131	-7
Brevard	118	113	5
Duval	112	101	11
Martin	86	90	-4
Monroe	80	76	4
St. Johns	77	73	4
Highlands	70	66	4
Lake	70	71	-1
Volusia	67	68	-1
St. Lucie	63	76	-13
Osceola	59	62	-3
Alachua	57	62	-5
Marion	45	54	-9
Desoto	39	33	6
Hernando	37	47	-10
Leon	37	36	1
Indian River	31	31	0
Citrus	30	29	1
Clay	27	33	-6
Glades	18	17	1
Sumter	17	19	-2
Okeechobee	16	17	-1
Flagler	15	14	1
Santa Rosa	9	7	2
Hardee	8	14	-6

Source: SUS Student Instruction File/SUDS.

Table 1.13 Enrollment by State

Fall 2020

STATE_NAME	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Alabama	4	7	-3
Alaska	3	2	1
Arizona	3	3	0
Arkansas	3	1	2
California	18	29	-11
Colorado	25	25	0
Connecticut	97	101	-4
Delaware	6	6	0
District of Columbia	0	1	-1
Florida	13354	13046	308
Georgia	41	43	-2
Hawaii	3	3	0
Idaho	1	2	-1
Illinois	260	258	2
Indiana	62	58	4
Iowa	13	14	-1
Kansas	10	12	-2
Kentucky	14	18	-4
Louisiana	0	0	0
Maine	17	17	0
Maryland	48	53	-5
Massachusetts	86	85	1
Michigan	78	71	7
Minnesota	44	43	1
Mississippi	5	2	3
Missouri	38	30	8
Montana	3	4	-1
Nebraska	5	7	-2
Nevada	2	2	0
New Hampshire	38	32	6
New Jersey	201	213	-12
New Mexico	3	2	1
New York	150	144	6
North Carolina	37	29	8
North Dakota	2	3	-1
Ohio	132	118	14
Oklahoma	4	4	0
Oregon	5	3	2
Pennsylvania	148	144	4
Rhode Island	16	21	-5
South Carolina	11	10	1
South Dakota	0	0	0
Tennessee	15	10	5
Texas	37	34	3
Utah	3	3	0
Vermont	9	10	-1
Virginia	55	52	3
Washington	8	6	2
West Virginia	3	2	1
Wisconsin	59	59	0
Wyoming	1	1	0
None	149	155	-6

Source: SUS Student Instruction File/SUDS.

Table 1.14

Percentage of Bachelor's Graduates Enrolled or Employed and Wages 2018-2019

University	Graduates	Continuing Education		Employed		Full-Time Employed		Full-Time Annual Wage
		#	%	#	%	#	%	Wages
Florida A&M University	1,439	217	15%	949	66%	702	74%	\$36,672
Florida Atlantic University	5,670	946	17%	4,021	71%	3,216	80%	\$43,740
Florida Gulf Coast University	2,982	367	12%	2,128	71%	1,735	82%	\$41,748
Florida International University	10,305	1,840	18%	7,031	68%	5,716	81%	\$45,344
Florida Polytechnic University	239	20	8%	161	67%	135	84%	\$53,112
Florida State University	8,439	1,400	17%	4,538	54%	3,279	72%	\$41,648
New College of Florida	212	14	7%	84	40%	45	54%	\$30,176
University of Central Florida	13,687	1,752	13%	9,635	70%	7,691	80%	\$43,756
University of Florida	9,517	1,860	20%	4,713	50%	3,410	72%	\$45,036
University of North Florida	3,293	475	14%	2,461	75%	1,957	80%	\$42,432
University of South Florida	9,316	1,405	15%	6,411	69%	5,048	79%	\$43,000
University of West Florida	2,343	362	15%	1,556	66%	1,238	80%	\$46,696
Totals	67,441	10,657	16%	43,687	65%	34,171	78%	\$43,636

Percentage of Master's Graduates Enrolled or Employed and Wages 2018-2019

University	Graduates	Continuing Education		Employed		Full-Time Employed		Full-Time Annual Wage
		#	%	#	%	#	%	Wages
Florida A&M University	311	27	9%	183	59%	155	85%	\$45,592
Florida Atlantic University	1,487	167	11%	1,058	71%	1,002	95%	\$67,284
Florida Gulf Coast University	288	12	4%	214	74%	202	94%	\$60,332
Florida International University	2,938	207	7%	2,060	70%	1,932	94%	\$67,936
Florida Polytechnic University	****	----	0%	****	****	****	****	\$**,***
Florida State University	1,951	201	10%	944	48%	854	90%	\$57,304
New College of Florida	16	----	0%	****	****	****	****	\$**,***
University of Central Florida	2,366	196	8%	1,606	68%	1,518	95%	\$61,960
University of Florida	3,363	328	10%	1,339	40%	1,221	91%	\$71,832
University of North Florida	597	36	6%	453	76%	421	93%	\$56,452
University of South Florida	2,823	206	7%	1,781	63%	1,622	91%	\$65,452
University of West Florida	866	28	3%	551	64%	520	94%	\$60,740
Totals	17,014	1,408	8%	10,203	60%	9,460	93%	\$64,608

Graduates represent total count of individuals with valid SSN and displayed when there are 10 or more.

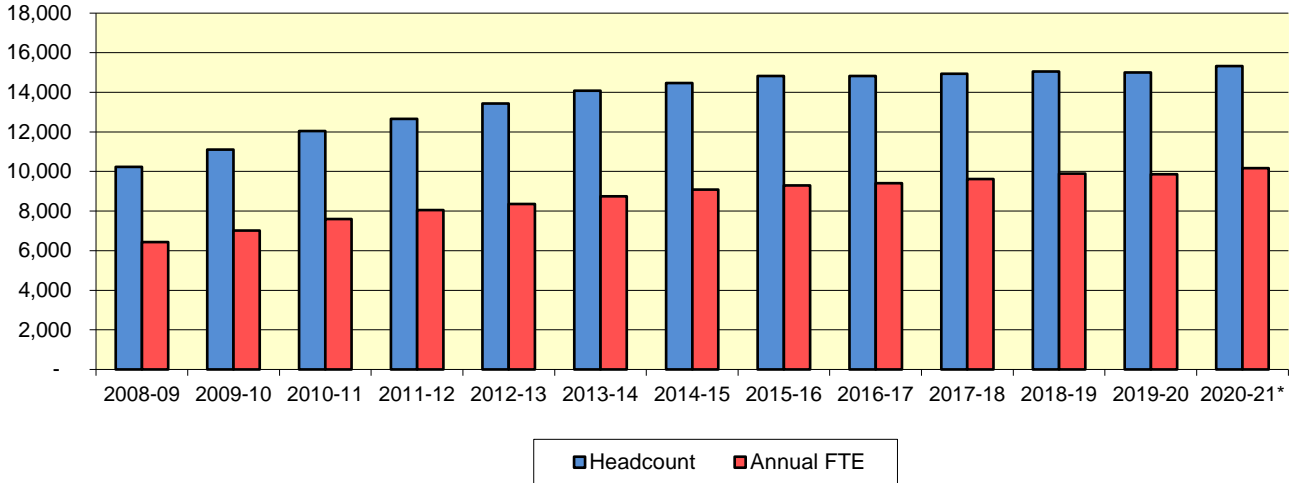
Employment outcomes are based on the 4th quarter (October to December) of 2019.

Full-Time is defined as earning at least minimum wage for 13 weeks (\$4,399).

Continuing education outcomes are based on enrollment data for the fall semester of 2019 and preliminary winter/spring 2020.

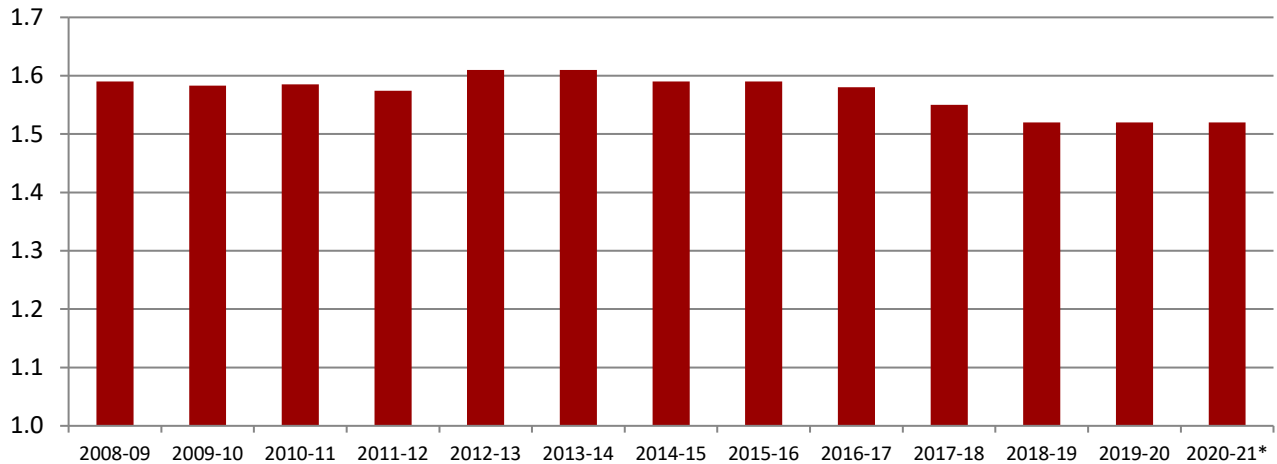
Source: Florida Education & Training Placement Information Program

Table 2.1 - Comparison of Fall Term Headcount and Annual FTE



	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21*</u>
Headcount	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329
Annual FTE	6,439	7,019	7,598	8,045	8,355	8,745	9,090	9,300	9,404	9,623	9,896	9,859	10,176

Headcount Per FTE



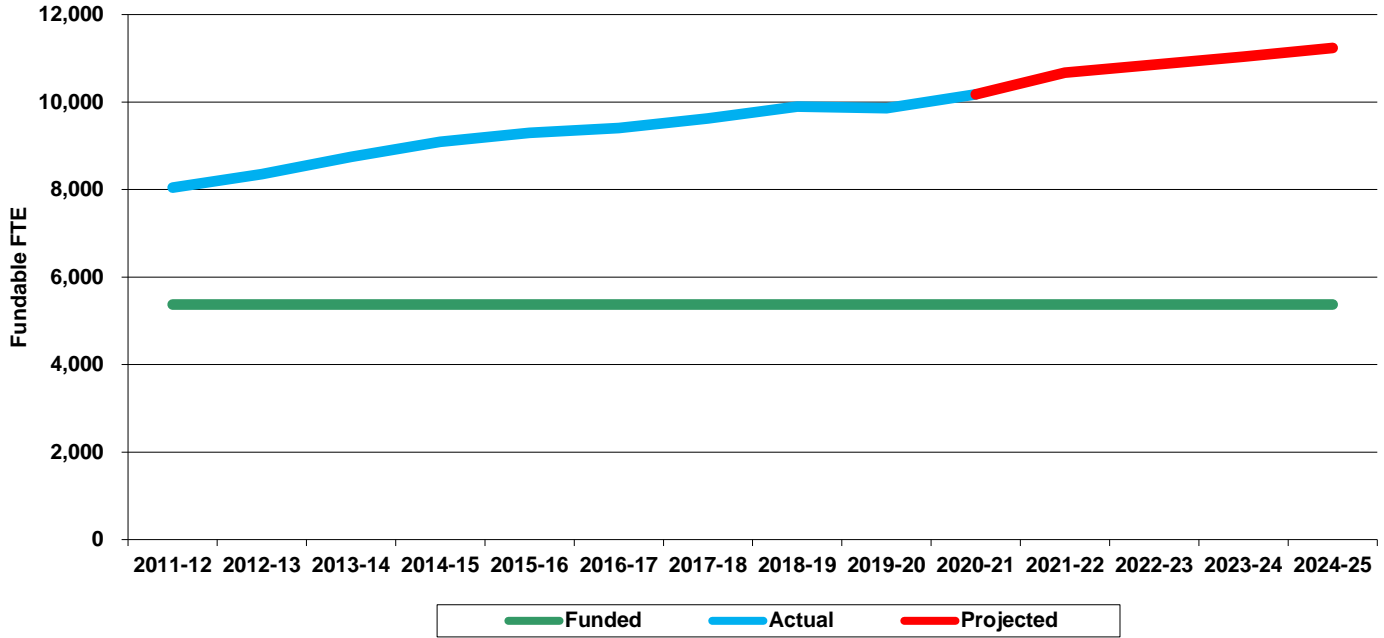
Headcount Per FTE	1.59	1.58	1.58	1.57	1.61	1.61	1.59	1.59	1.58	1.55	1.52	1.52	1.52
FTE Per Headcount	0.63	0.63	0.63	0.64	0.62	0.62	0.63	0.63	0.63	0.64	0.66	0.66	0.66

Source: BOG Reported Data.

*Preliminary Data

**Table 2.2
Actual and Planned FTE Enrollment Growth**

Fundable FTE, Actual and Projected**



Approved Enrollment Plan

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21*
Lower	2,224	2,224	2,224	2,404	2,404	2,404	2,404	2,404	2,404	2,404
Upper	2,319	2,319	2,319	2,427	2,427	2,427	2,427	2,427	2,427	2,427
Grad I	510	510	510	532	532	532	532	532	532	532
Grad II	10	10	10	10	10	10	10	10	10	10
NonRes	310	310	310							
Total	5,373	5,373	5,373	5,373	5,373	5,373	5,373	5,373	5,373	5,373

Official/Submitted Projections

	2021-22	2022-23	2023-24	2024-25
Lower	4685	4732	4779	4827
Upper	4926	4976	5025	5075
Grad I	827	894	965	1042
Grad II	233	251	271	293
NonRes				
Total	10,671	10,852	11,040	11,237

Actual FTE Enrollment

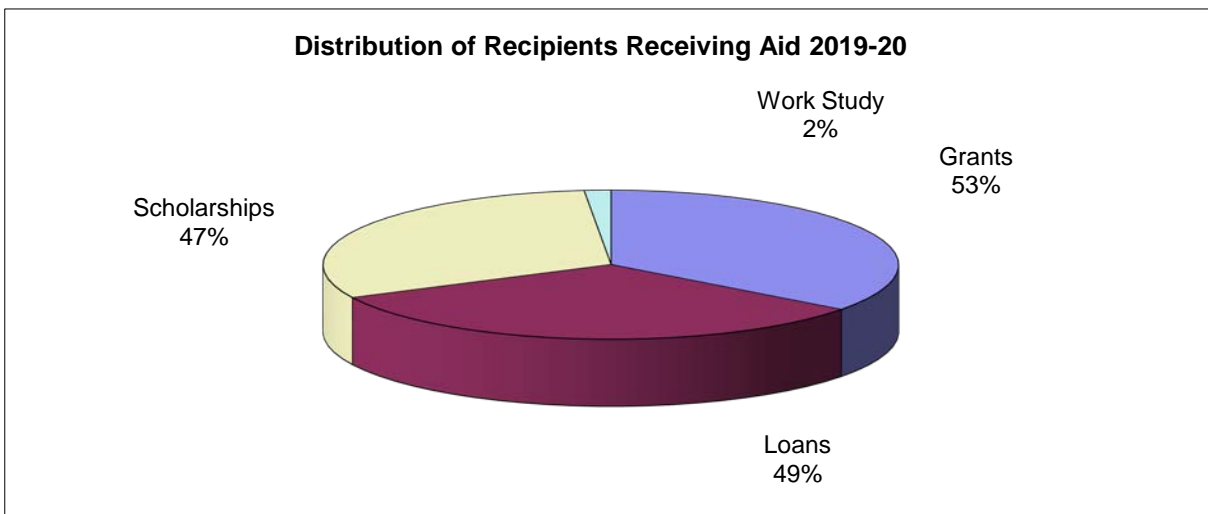
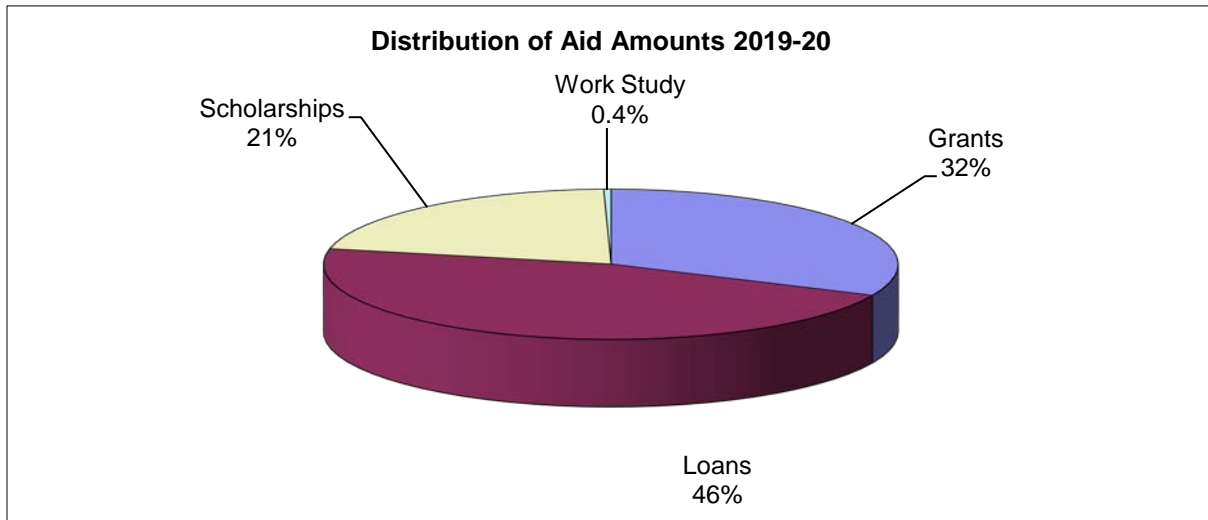
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21*
Lower	3,729	4,036	4,280	4,645	4,558	4,506	4,442	4,511	4,468	4,508
Upper	3,282	3,324	3,477	3,839	4,146	4,294	4,539	4,715	4,670	4,769
Grad I	579	517	492	491	480	462	494	507	559	703
Grad II	100	122	111	115	117	142	148	162	162	197
NonRes	355	356	386							
Actual	8,045	8,355	8,746	9,090	9,300	9,404	9,623	9,896	9,859	10,176

*Preliminary Data

Note: There are occasional rounding errors./**Traditional SUS FTE

Source: BOG Enrollment Plan, Student Information Files.

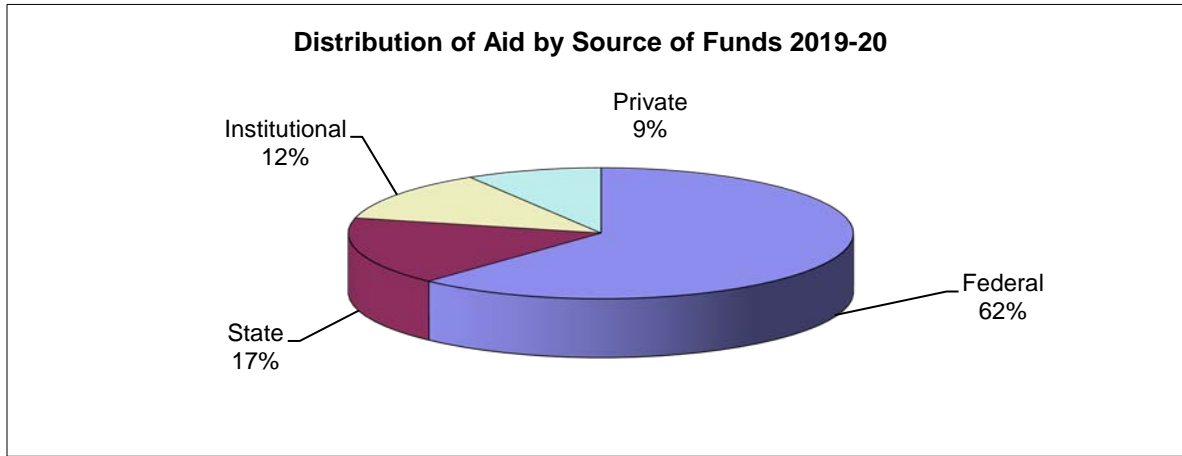
Table 2.3 - Student Financial Aid



Financial Aid Summary 2019-20 Type	Amount	% of Total \$	% of Recipients	% of Recipients	% of All Students
Grants	\$33,100,534	32%	5746	53%	38%
Loans	\$48,325,084	46%	5282	49%	35%
Scholarships	\$22,161,692	21%	5019	47%	33%
Work Study	\$431,258	0.4%	244	2%	2%
TOTAL	\$104,018,568	100%	10,762		72%

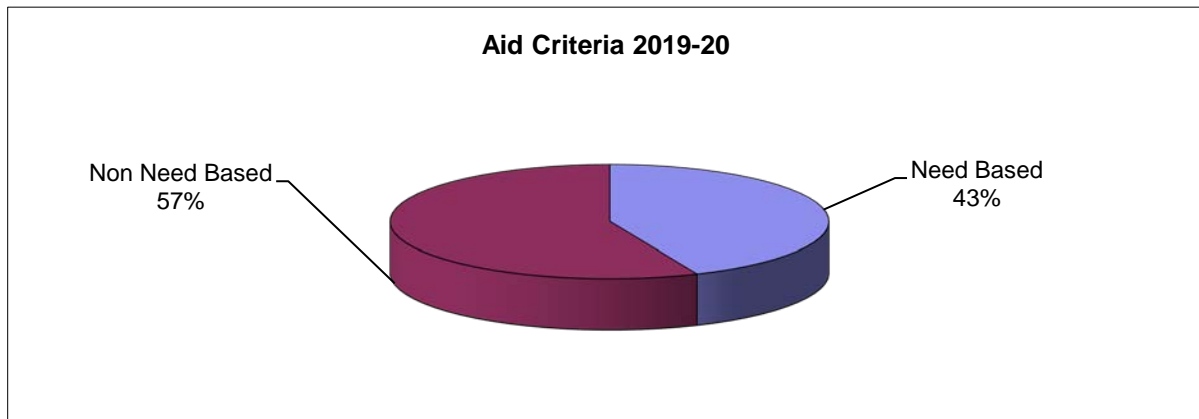
Data does not include Third Party Payments
 Recipients are unduplicated within each category and when totaled.
 Source: BOG Student Financial Aid File.

Table 2.4 - Student Financial Aid



Academic Year 2019-20

Type	Amount	% of \$
Federal	\$64,377,936	62%
State	\$17,500,433	17%
Institutional	\$13,107,193	13%
Private	\$9,033,006	9%
TOTAL	\$104,018,568	100%



Academic Year 2019-20

Criteria	Need Based	Non Need Based
	\$45,245,665	\$58,772,903

Source: BOG Student Financial Aid File.

Table 2.5 - Average SUS Section Size

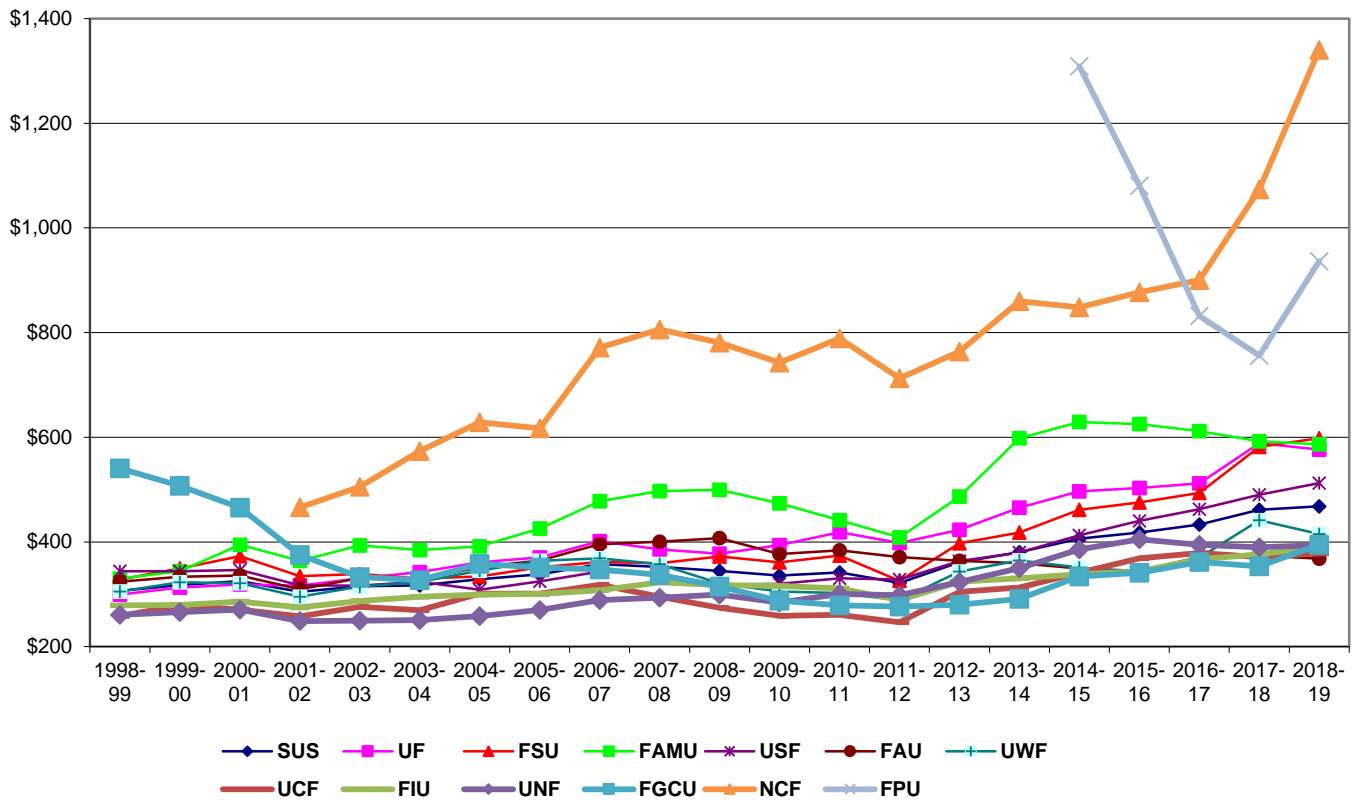
Average Section Size by University & Level

UNIV	LEV	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	
FAMU	UG	31	31	30	30	30	31	32	33	33	30	29	27	27	26	27	26	25	
FAMU	GR	12	12	13	14	15	16	16	15	15	15	14	13	13	14	14	15	14	
FAMU	ALL	27	27	27	27	27	28	29	29	29	27	25	23	23	23	23	24	22	
FAU	UG	28	29	28	28	29	29	30	31	32	33	34	34	34	34	32	32	35	
FAU	GR	11	11	11	11	11	11	12	12	12	13	12	12	12	13	12	12	12	
FAU	ALL	25	25	25	24	25	25	26	27	28	29	29	29	30	30	28	27	29	
FGCU	UG	24	24	26	29	32	33	34	34	34	34	35	36	35	35	35	35	33	
FGCU	GR	14	13	13	14	15	15	16	15	16	15	16	16	15	16	16	14	14	
FGCU	ALL	22	22	24	27	30	30	31	31	32	32	33	34	34	33	33	33	31	
FIU	UG	32	31	33	34	33	35	36	38	38	38	37	37	36	38	38	38	38	
FIU	GR	13	12	13	13	14	16	17	17	17	16	16	15	15	15	15	15	15	
FIU	ALL	28	27	28	29	28	30	31	32	33	32	32	31	31	32	32	32	32	
FPU	UG													24	24	24	26	25	23
FPU	GR													15	9	9	5	7	9
FPU	ALL													24	23	24	25	24	23
FSU	UG	31	31	31	31	32	31	32	33	32	31	33	33	34	34	34	32	32	
FSU	GR	10	10	9	9	10	9	10	10	9	9	10	10	10	10	10	10	10	
FSU	ALL	25	24	24	24	24	24	24	25	25	24	26	26	26	27	27	26	26	
UCF	UG	39	39	41	41	43	45	47	47	48	48	48	49	51	51	53	53	52	
UCF	GR	15	15	14	14	14	14	16	16	16	16	16	15	15	15	16	16	15	
UCF	ALL	34	34	36	36	37	39	41	41	42	42	42	42	44	44	46	46	44	
UF	UG	39	38	38	38	37	34	34	33	33	32	32	31	31	32	32	32	31	
UF	GR	19	20	20	21	21	21	21	20	19	18	17	17	17	17	15	14	14	
UF	ALL	33	33	33	33	32	30	30	28	28	27	27	26	26	26	26	25	24	
UNF	UG	30	30	29	30	30	30	32	31	31	31	30	29	28	29	29	30	29	
UNF	GR	15	14	14	14	15	15	16	15	15	15	14	14	14	14	14	15	15	
UNF	ALL	27	28	27	28	28	28	30	29	29	29	28	27	26	27	27	27	27	
USF	UG	35	35	35	35	35	36	35	35	33	33	34	33	34	34	35	35	35	
USF	GR	14	14	13	13	13	14	14	14	13	13	13	14	14	14	14	14	14	
USF	ALL	30	30	30	30	29	31	30	30	28	28	29	28	28	29	29	29	29	
UWF	UG	23	24	23	23	25	26	27	28	27	27	27	27	27	26	27	27	26	
UWF	GR	11	11	11	12	11	11	12	12	12	11	12	13	12	12	12	15	14	
UWF	ALL	21	22	21	21	23	24	24	25	25	24	24	24	24	23	24	24	24	
SUS	UG	33	33	33	33	34	34	35	35	35	35	35	35	35	36	36	35	35	
SUS	GR	14	14	14	14	14	14	15	15	14	14	14	14	14	14	14	14	13	
SUS	ALL	29	28	28	29	29	29	30	30	30	30	30	30	30	30	30	30	29	

Note: Excludes independent study courses.
 Source: SUS Instructional Activity File/SUDS.

Table 2.6 - SUS Cost Per Credit Hour

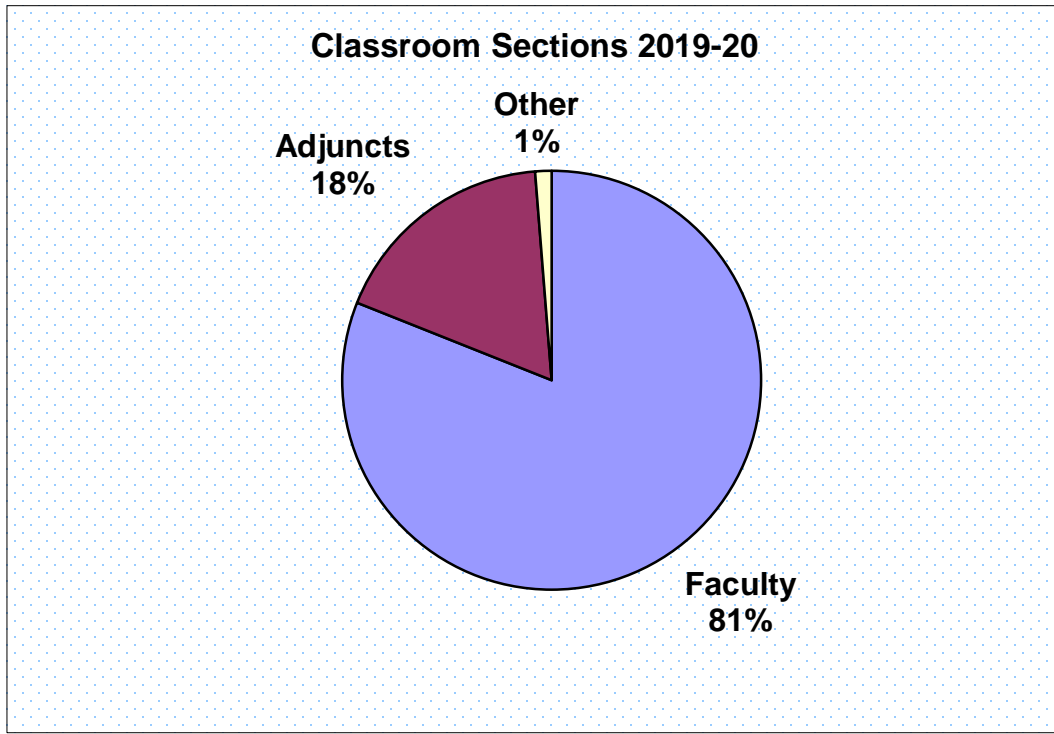
Total Expenditure Per Student Credit Hour



	SUS	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
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	
2011-12	321.70	398.09	325.57	408.30	328.06	370.80	288.42	246.44	288.79	298.46	276.48	712.63	
2012-13	361.11	423.28	397.16	486.57	363.50	363.91	343.34	304.92	324.09	323.54	280.22	763.90	
2013-14	380.20	465.63	417.65	598.45	380.00	359.07	364.67	312.92	330.39	349.71	291.08	859.78	
2014-15	406.23	496.89	461.30	629.05	412.73	349.46	351.11	340.84	338.12	385.88	334.27	848.09	1,308.91
2015-16	418.13	503.21	475.52	625.37	440.43	344.55	341.43	368.46	343.79	404.91	340.85	877.09	1,080.60
2016-17	433.08	512.04	493.56	611.55	462.30	371.25	369.96	378.83	366.72	394.26	361.87	900.23	831.72
2017-18	461.27	588.60	581.84	592.10	490.15	373.83	441.39	371.08	376.15	389.95	353.17	1073.79	756.17
2018-19	468.11	576.49	598.09	586.70	512.38	367.78	415.08	377.92	389.99	393.59	394.40	1340.39	936.39

Source: SUS Expenditure Analysis

Table 2.7 - Instruction by Faculty Type



Distribution of Classroom Sections by Faculty Type

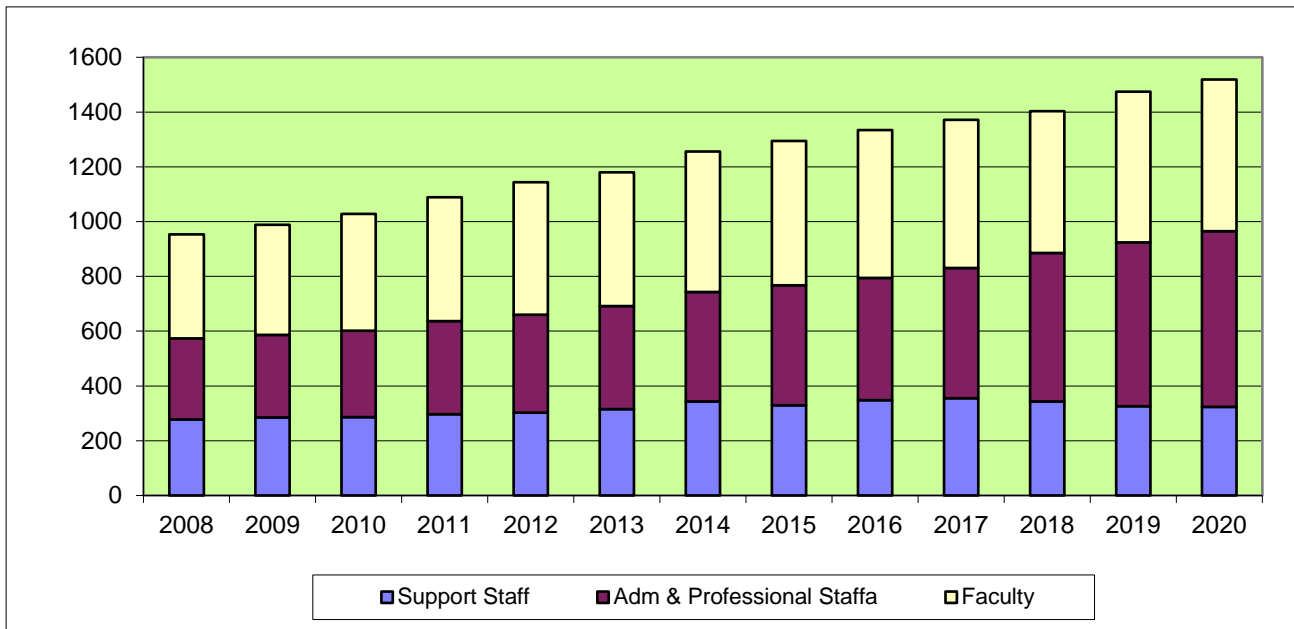
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%
Faculty	2919	79%	2883	79%	2938	79%	3012	80%	3146	79%	3431	81%
Adjuncts	731	20%	660	18%	691	19%	714	19%	802	20%	750	18%
Other	58	1%	104	3%	70	2%	53	1%	38	1%	54	1%
Total	3708		3647		3699		3779		3986		4234	

Distribution of Student Credit Hours by Faculty Type

	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%
Faculty	281895	79%	292259	80%	294576	79%	302157	80%	306665	79%	313008	81%
Adjuncts	72770	20%	64680	18%	70437	19%	72054	19%	79704	20%	70786	18%
Other	4084	1%	10292	2%	6301	1%	5566	1%	4124	1%	4853	1%
Total	358749		367231		371314		379777		390492		388647	

Source: BOG Instruction & Research Data Files

Table 3.1 - Count of Full-time Employees



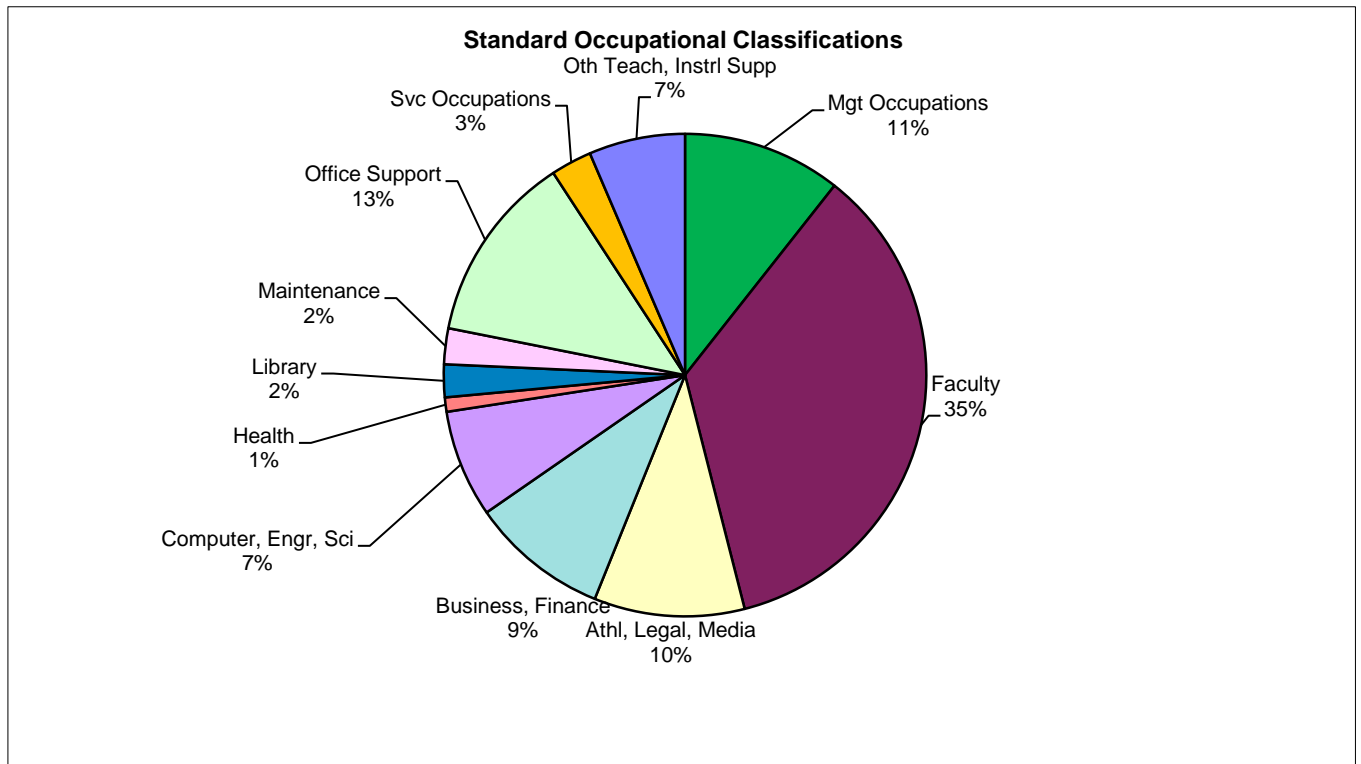
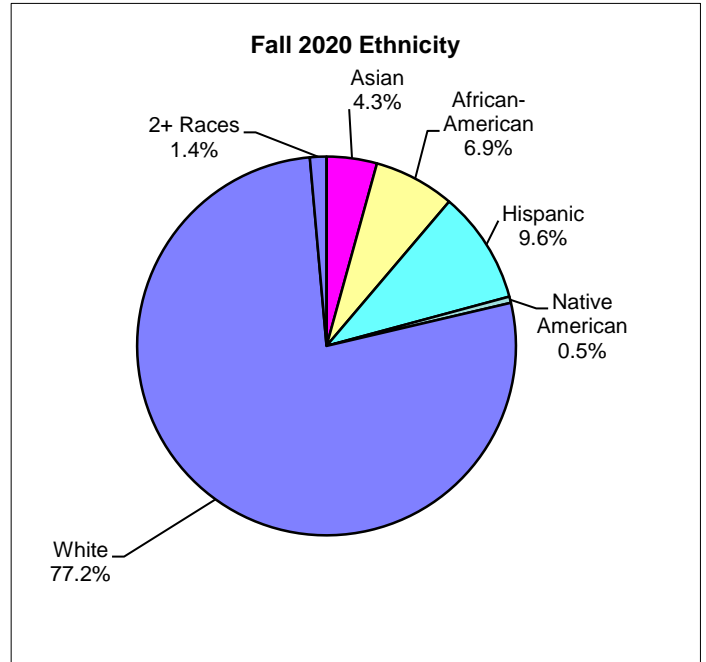
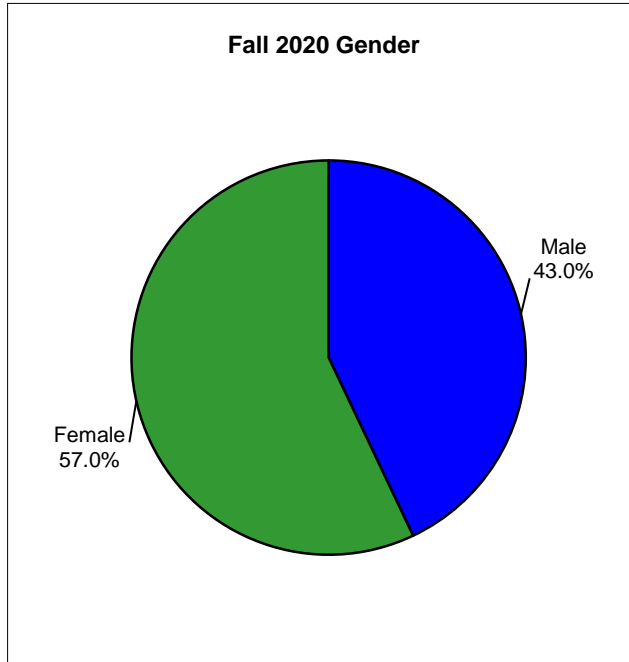
<u>Pay Plan Classification</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Support Staff	278	285	286	297	302	315	343	329	348	355	343	326	323
Adm & Professional Staff ^a	295	301	315	340	358	377	400	439	446	476	542	598	642
Faculty	380	402	427	452	484	488	513	526	540	541	518	550	554
Total	953	988	1028	1089	1144	1180	1256	1294	1334	1372	1403	1474	1519

<u>Percent Increase</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2019</u>
Support Staff	0%	3%	0%	4%	2%	4%	9%	-4%	6%	2%	-3%	-5%	-1%
Adm & Professional Staff ^a	5%	2%	5%	8%	5%	5%	6%	10%	2%	7%	14%	10%	7%
Faculty	5%	6%	6%	6%	7%	1%	5%	3%	3%	0%	-4%	6%	1%
Total	4%	4%	4%	6%	5%	3%	6%	3%	3%	3%	2%	5%	3%

a. 2018 data reflects reclassification of academic advisors as A&P staff

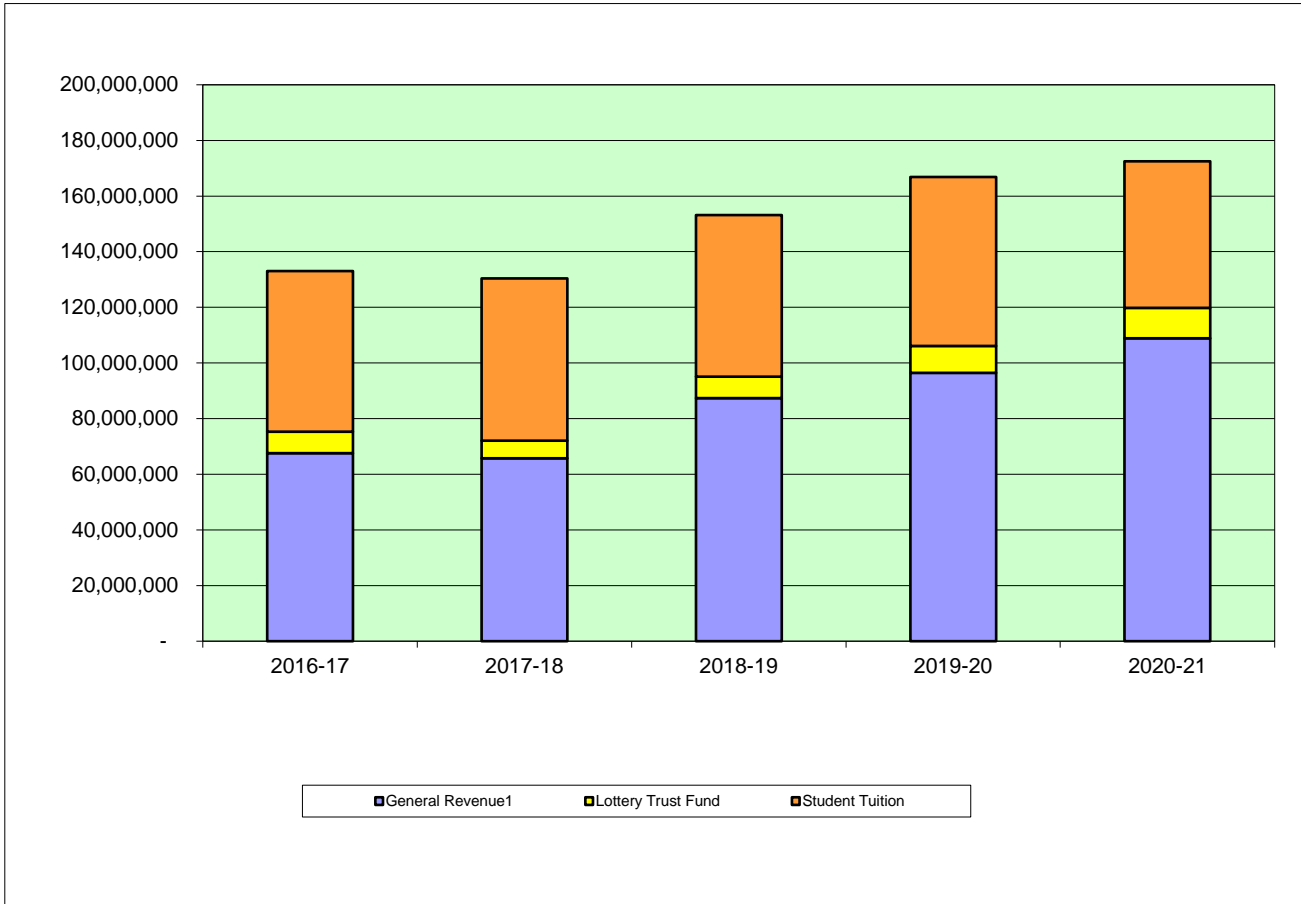
Source: University Personnel-Payroll-Budget system and BOG Employment Report.

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



Source: BOG/IPEDS.

Table 4.1 - State Funding by Source of Funds

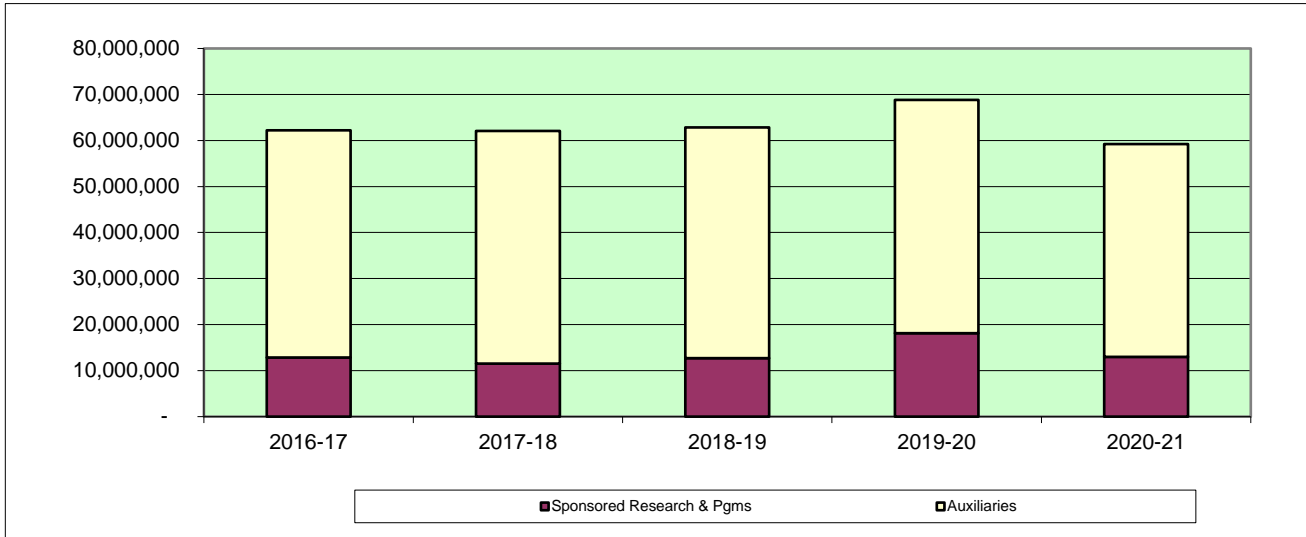


	2016-17	2017-18	2018-19	2019-20	<u>Budget</u> 2020-21
Education & General Revenue					
General Revenue ¹	67,640,897	65,705,164	87,427,428	96,483,808	108,919,231
Lottery Trust Fund	7,684,070	6,383,204	7,633,918	9,594,407	10,919,250
Student Tuition	57,701,143	58,342,855	58,120,724	60,778,050	52,668,652
Total	133,026,110	130,431,223	153,182,070	166,856,265	172,507,133

1) FY 20-21 General Revenue includes 9,638,612 of carryforward

Source: FGCU Operating Budget, End of Year Budget Report

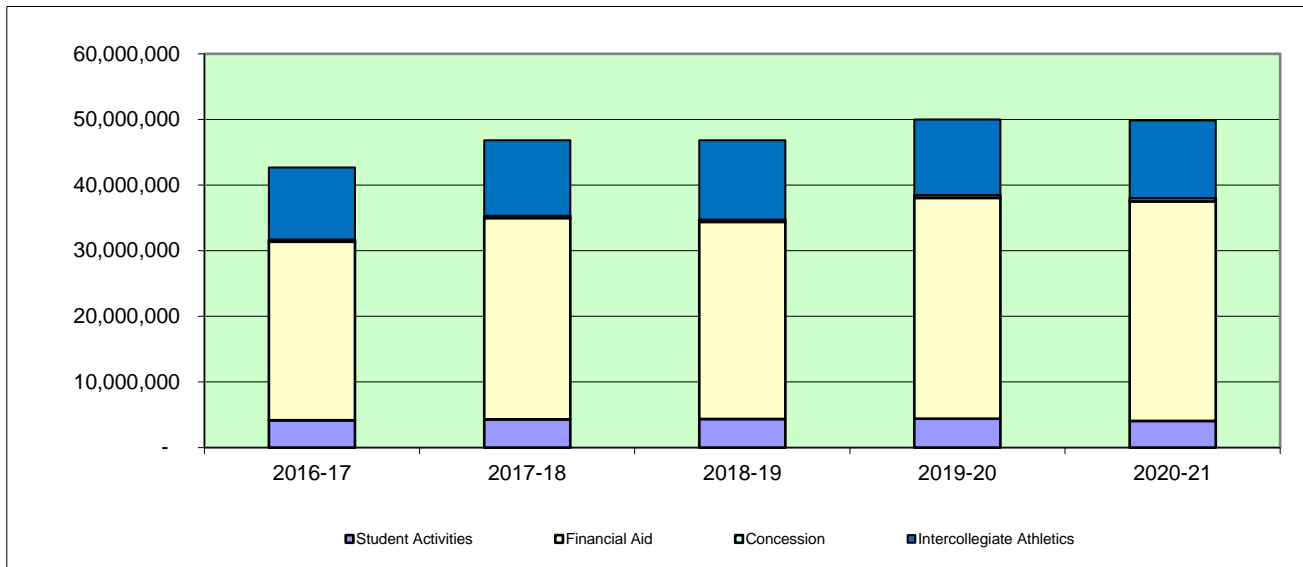
Table 4.2 - Grants and Auxiliaries



	2016-17	2017-18	2018-19	2019-20	<u>Budget</u> 2020-21
Grants and Auxiliaries					
Sponsored Research & Pgms	12,815,349	11,505,757	12,714,989	18,147,071	13,019,319
Auxiliaries	49,401,602	50,605,869	50,161,157	50,642,590	46,202,378
Total	62,216,951	62,111,626	62,876,146	68,789,661	59,221,697

Source: FGCU Operating Budget, End of Year Budget Report

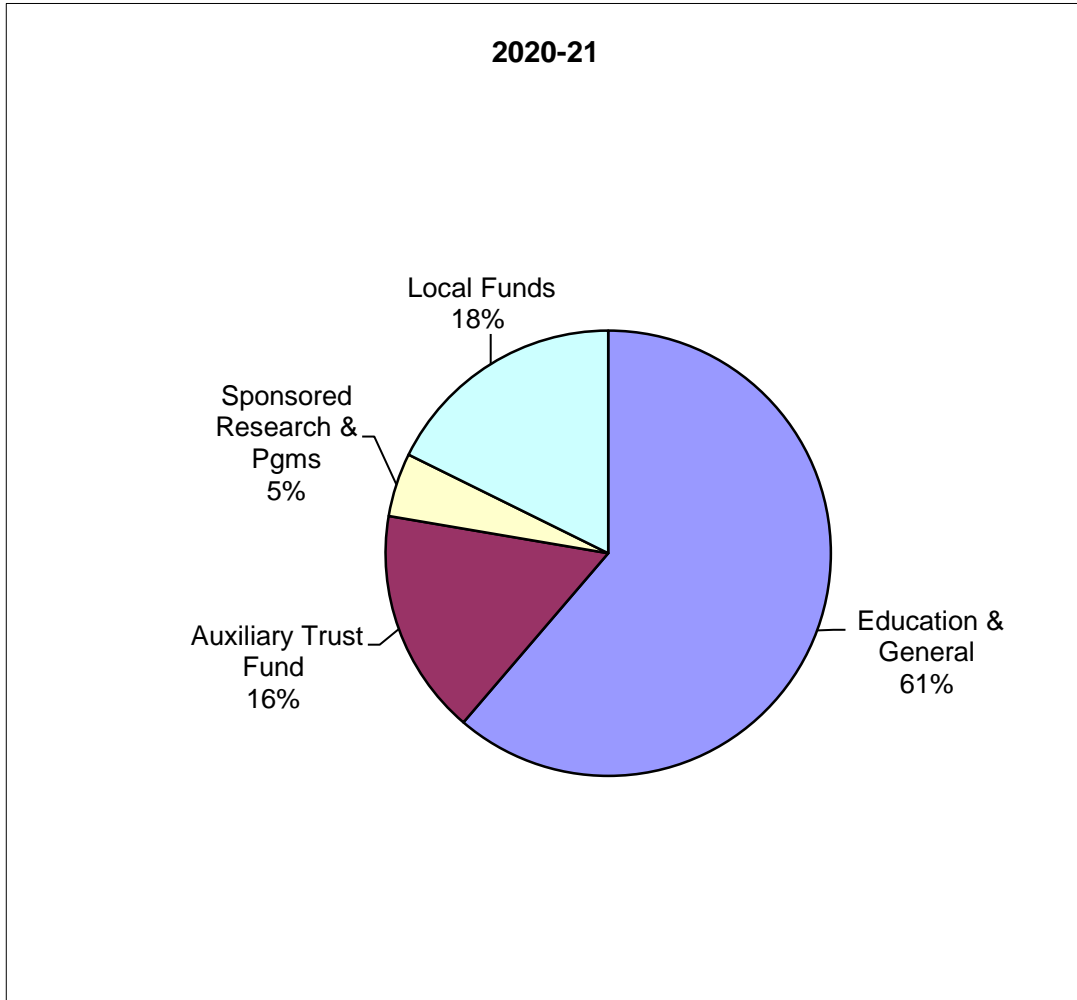
Table 4.3 - Local Funds



	2016-17	2017-18	2018-19	2019-20	<u>Budget</u> 2020-21
Local Funds					
Student Activities	4,179,946	4,305,180	4,360,490	4,430,902	4,066,551
Financial Aid	27,207,439	30,680,218	30,030,000	33,616,017	33,465,000
Concession	345,504	335,076	335,000	427,205	474,300
Intercollegiate Athletics	10,941,835	11,505,757	12,113,799	11,525,345	11,825,000
Total	42,674,724	46,826,231	46,839,289	49,999,469	49,830,851

Source: FGCU Operating Budget, End of Year Budget Report

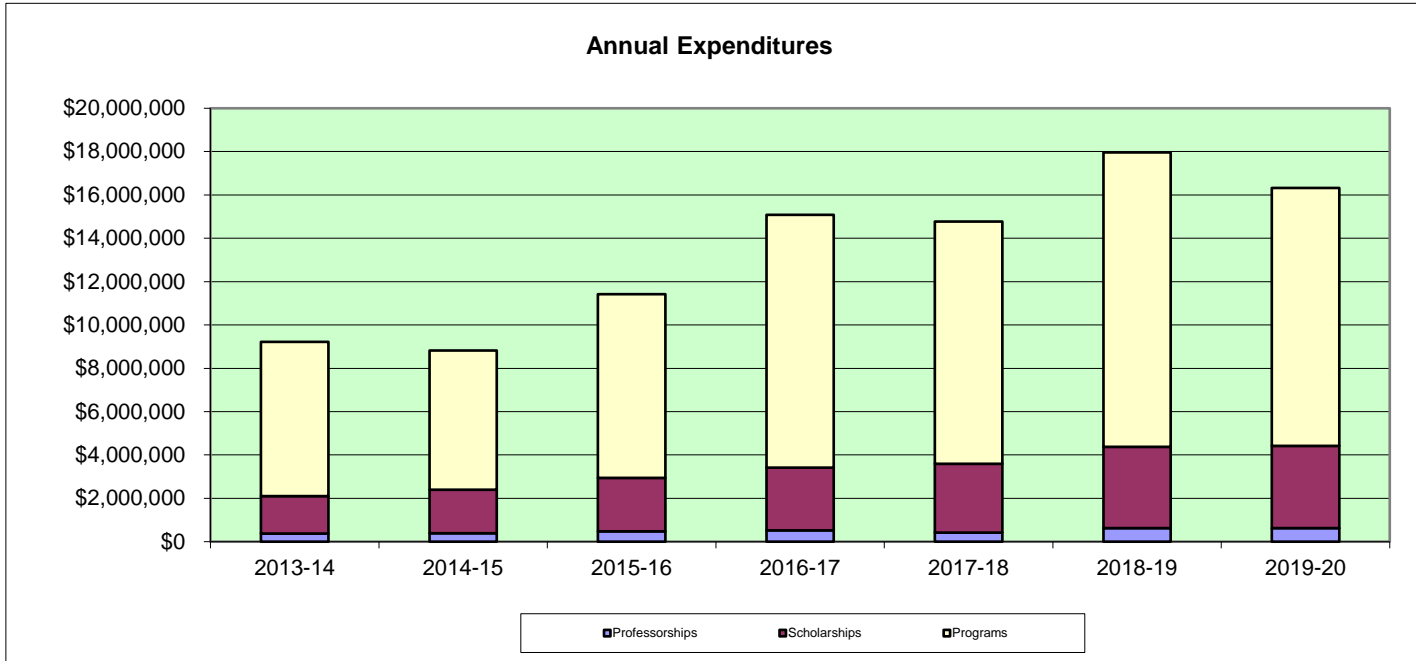
Table 4.4 - Operating Budget Summary



Operating Budget Summary	2016-17	2017-18	2018-19	2019-20	<u>Budget</u> 2020-21
Education & General	133,026,110	130,431,223	153,182,070	166,856,265	172,507,133
Auxiliary Trust Fund	49,401,602	50,605,869	50,161,157	50,642,590	46,202,378
Sponsored Research & Pgms	12,815,349	11,505,757	12,714,989	18,147,071	13,019,319
Local Funds	42,674,724	46,826,231	46,839,289	49,999,469	49,830,851
Total	237,917,785	239,369,080	262,897,505	285,645,395	281,559,681

Source: FGCU Operating Budget, End of Year Budget Report

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



Annual Expenditures	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
Professorships	\$374,137	\$389,003	\$473,557	\$522,043	\$425,324	\$619,700	\$618,800
Scholarships	1,725,303	2,010,395	2,463,993	2,898,404	3,163,757	3,763,027	3,802,727
Programs	7,113,101	6,426,939	8,481,440	11,663,236	11,189,468	13,579,300	11,905,714
Annual Total	\$9,212,541	\$8,826,337	\$11,418,990	\$15,083,683	\$14,778,549	\$17,962,027	\$16,327,241
Capital Expenditures							
Courtellis Matching (Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overall Total	\$9,212,541	\$8,826,337	\$11,418,990	\$15,083,683	\$14,778,549	\$17,962,027	\$16,327,241

Source: FGCU Foundation, Inc.

Table 4.6
 Florida Gulf Coast University
 Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
 Period: 2021-22 through 2025-26

University: Florida Gulf Coast University

PECO-ELIGIBLE PROJECT REQUESTS

Priority							
No	Project	2021-22	2022-23	2023-24	2024-25	2025-26	Total
1	Integrated Watershed and Coastal Studies (Prev. Classrooms/Offices/Labs - Academic 9) (C,E)	1,388,248					1,388,248
2	Health Sciences (Prev. Multipurpose Education Facility) (P,C,E)	4,320,000	50,405,925	5,250,000			59,975,925
TOTAL		5,708,248	50,405,925	5,250,000	0	0	61,364,173

CITF PROJECT REQUESTS

1	Cohen Student Union Remodeling and Renovations (P,C,E)	6,000,000					6,000,000
2	University Recreation and Wellness Center Expansion (P,C,E)		2,000,000	18,000,000	1,000,000		21,000,000
TOTAL		6,000,000	2,000,000	18,000,000	1,000,000	0	27,000,000

Source: Facilities Planning

Table 5.1 - Annual Report of Crime Statistics

Offense									
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Homicide Offenses	0	0	0	0	0	0	0	0	0
Manslaughter	0	0	0	0	0	0	0	0	0
Rape	2	4	3	0	2	4	2	3	3
Forcible Fondling	0	0	0	6	0	0	0	0	1
Robbery	0	0	2	1	1	0	0	0	0
Aggravated Assault	3	0	0	2	0	2	0	0	2
Burglary/Breaking & Entering	7	2	0	3	1	2	2	0	1
Larceny/Theft Offenses	79	71	64	67	53	65	36	16	19
Arson	0	0	1	0	0	0	0	0	0
Motor Vehicle Theft	0	0	1	1	0	2	0	5	0
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	1	0	0	0
Sexual Orientation	1	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	11	2	5	0	2	1	0	0	0
Drug Law Violations	7	16	20	39	38	38	16	2	0
Weapons Law Violations	0	0	0	0	0	0**	0	0	0
Referrals to Student Code of Conduct – Select Offenses									
Liquor Law Violations	885	415	427	681	558	327	272	153	***
Drug Law Violations	107	125	227	288	220	319	205	52**	**
Weapons Law Violations	3	0	1	5	1	1	1	0	***

* Weapons arrests- several arrests involved weapons, but had higher charges.

** Change in law marijuana/hemp

*** Conduct Data not available

Source: University Police and Safety Department