

Florida Gulf Coast University

Board of Trustees Information System

Quarterly Briefing

August 2021
Volume 21 Number 1

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

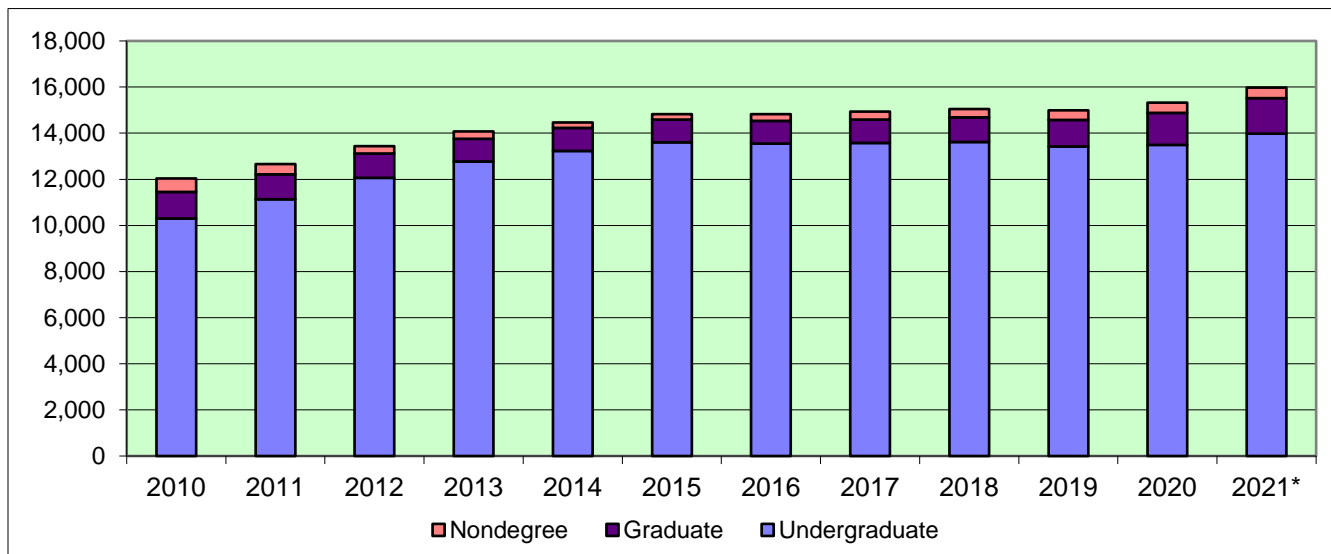
- The preliminary fall 2021 headcount enrollment is 15,971, 4% above fall 2020.
- The final 2020-21 annual fundable FTE is 10,187 or 3.3% above 2019-20.
- The number of new freshmen is 3,160, or 22% above 2020-21.
- In 2020-21, approximately 3,269 bachelor's degrees were awarded compared to 3,291 in 2019-20.
- The number of master's degrees for 2020-21 was 395, compared to 312 in 2019-20.
- FGCU awarded 56 doctorates in 2020-21, bringing the total to 397.
- Undergraduates make up 87% of the total student population.
- Freshmen make up 21% of the student body.
- Among undergraduates, 77% are full time.
- Students 24 or under represent 83.4% of the student body. The fastest rate of growth is among students age 35 to 39.
- Hispanic students make up 23.3% of the total student population, increasing 7.1% over last fall.
- Majors in the College of Arts and Sciences represent 38.8% 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 2021-22 Operating Budget. Tables 4.1 through 4.4 provide actual expenditures through 2020-21 and estimated budget for 2021-22



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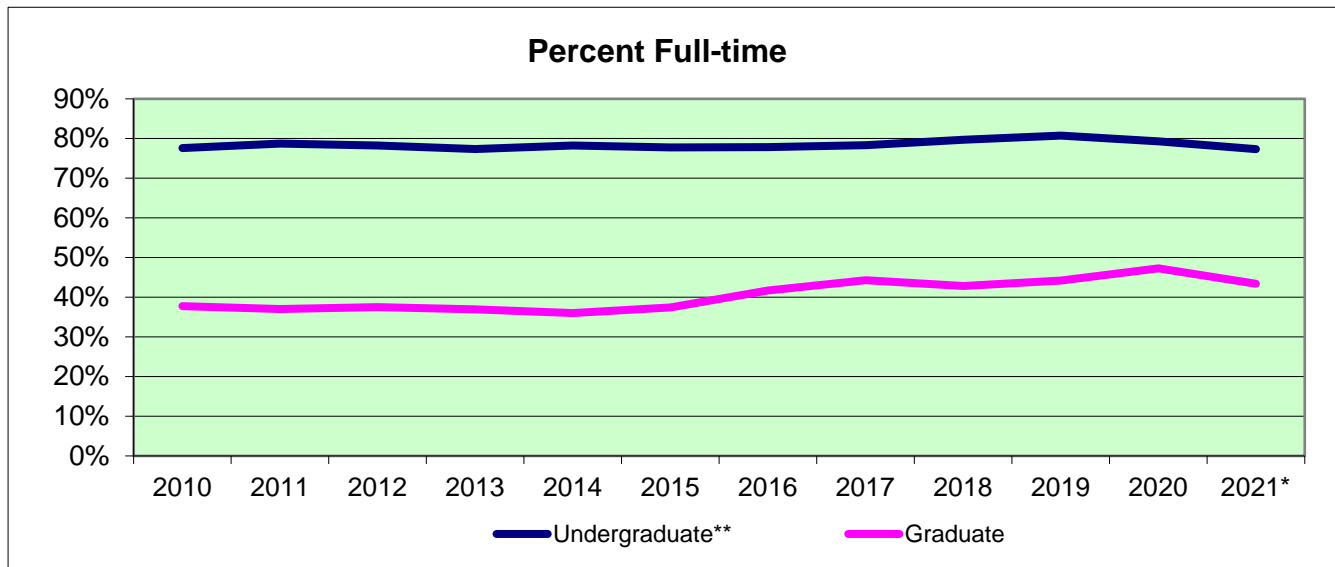
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Table 1.1 - Headcount Enrolled by Class, Fall Terms



| Fall Term | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021* |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Undergraduate | 10,303 | 11,134 | 12,064 | 12,775 | 13,226 | 13,604 | 13,544 | 13,582 | 13,624 | 13,426 | 13,491 | 13,973 |
| Graduate | 1,153 | 1,089 | 1,048 | 987 | 997 | 980 | 986 | 1,014 | 1,060 | 1,150 | 1,394 | 1,550 |
| Nondegree | 582 | 432 | 330 | 312 | 240 | 240 | 291 | 347 | 362 | 422 | 444 | 448 |
| Total | 12,038 | 12,655 | 13,442 | 14,074 | 14,463 | 14,824 | 14,821 | 14,943 | 15,046 | 14,998 | 15,329 | 15,971 |

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



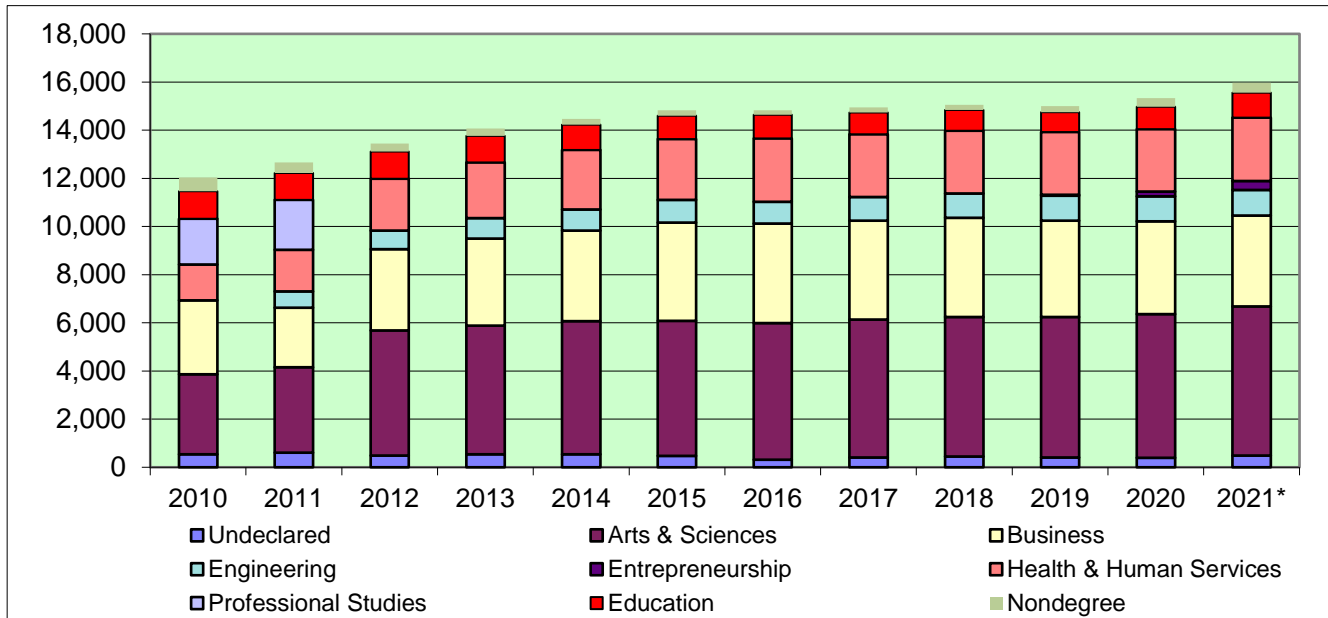
| | | | | | | | | | | | | |
|-----------------|-------|-------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Undergraduate** | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021* |
| Full-time | 8,443 | 9,101 | 9,694 | 10,124 | 10,540 | 10,764 | 10,773 | 10,905 | 11,141 | 11,180 | 11,049 | 11,151 |
| Part-time | 2,442 | 2,465 | 2,700 | 2,963 | 2,926 | 3,080 | 3,062 | 3,024 | 2,845 | 2,668 | 2,886 | 3,270 |
| % Full-time | 78% | 79% | 78% | 77% | 78% | 78% | 78% | 78% | 80% | 81% | 79% | 77% |
| Graduate | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021* |
| Full-time | 435 | 403 | 393 | 365 | 359 | 367 | 411 | 449 | 454 | 508 | 659 | 673 |
| Part-time | 718 | 686 | 655 | 622 | 638 | 613 | 575 | 565 | 606 | 642 | 735 | 877 |
| % Full-time | 38% | 37% | 38% | 37% | 36% | 37% | 42% | 44% | 43% | 44% | 47% | 43% |

* Preliminary Data

**Undergraduate includes Non-degree seeking students

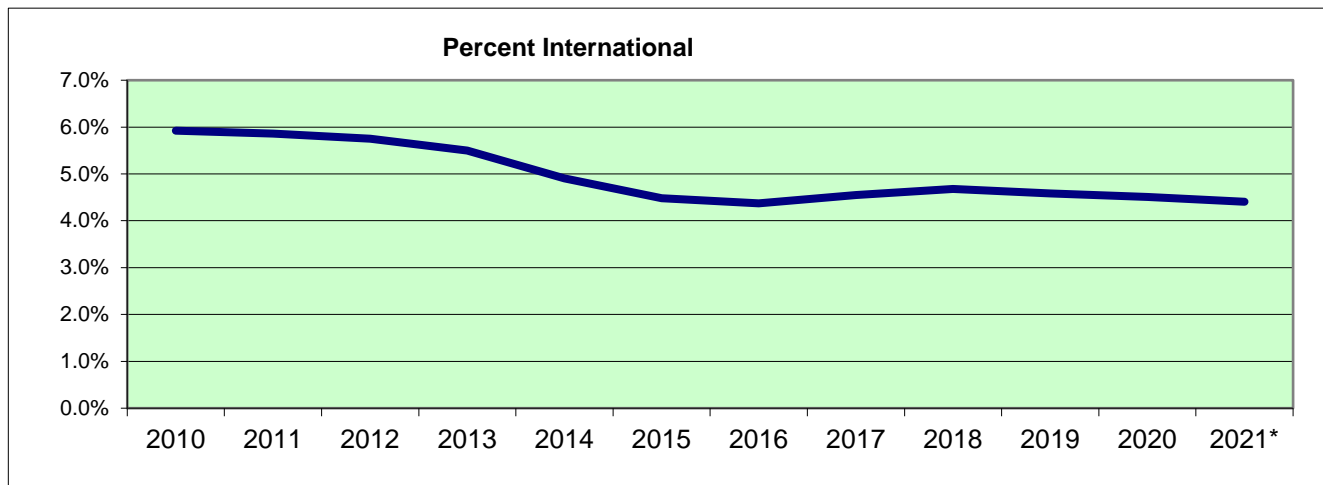
Source: BOG Student Data Course Files.

Table 1.3 - Headcount Enrolled by College, Fall Terms



| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021* |
|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Undeclared | 538 | 606 | 485 | 534 | 536 | 472 | 320 | 410 | 453 | 409 | 399 | 490 |
| Arts & Sciences | 3,324 | 3,549 | 5,192 | 5,349 | 5,533 | 5,612 | 5,668 | 5,728 | 5,783 | 5,832 | 5,964 | 6,190 |
| Business | 3,072 | 2,473 | 3,379 | 3,611 | 3,760 | 4,080 | 4,131 | 4,107 | 4,125 | 4,006 | 3,848 | 3,779 |
| Engineering | | 678 | 774 | 859 | 878 | 942 | 900 | 976 | 1,011 | 1,029 | 1,037 | 1,063 |
| Entrepreneurship | | | | | | | | | | 46 | 199 | 362 |
| Health & Human Servi | 1,490 | 1,729 | 2,153 | 2,301 | 2,469 | 2,524 | 2,632 | 2,611 | 2,603 | 2,595 | 2,589 | 2,634 |
| Professional Studies | 1,898 | 2,070 | | | | | | | | | | |
| Education | 1,146 | 1,122 | 1,133 | 1,110 | 1,047 | 971 | 984 | 905 | 862 | 833 | 942 | 1,043 |
| Nondegree | 570 | 428 | 326 | 310 | 240 | 223 | 186 | 206 | 209 | 248 | 351 | 410 |
| Total | 12,038 | 12,655 | 13,442 | 14,074 | 14,463 | 14,824 | 14,821 | 14,943 | 15,046 | 14,998 | 15,329 | 15,971 |

Table 1.4 - Headcount Enrolled International Students, Fall Terms

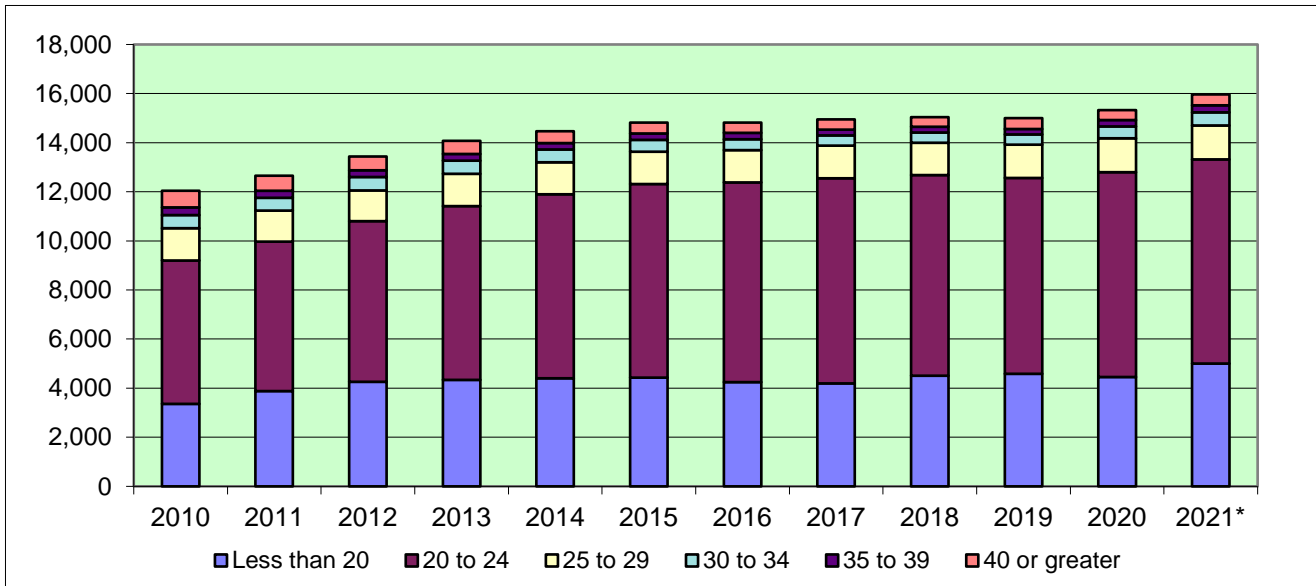


| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021* |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| International | 713 | 742 | 773 | 774 | 709 | 664 | 648 | 680 | 704 | 687 | 691 | 704 |
| % International | 5.9% | 5.9% | 5.8% | 5.5% | 4.9% | 4.5% | 4.4% | 4.6% | 4.7% | 4.6% | 4.5% | 4.4% |
| US Citizens | 11,325 | 11,913 | 12,669 | 13,300 | 13,754 | 14,160 | 14,173 | 14,263 | 14,342 | 14,311 | 14,638 | 15,267 |
| Total | 12,038 | 12,655 | 13,442 | 14,074 | 14,463 | 14,824 | 14,821 | 14,943 | 15,046 | 14,998 | 15,329 | 15,971 |

* Preliminary Data

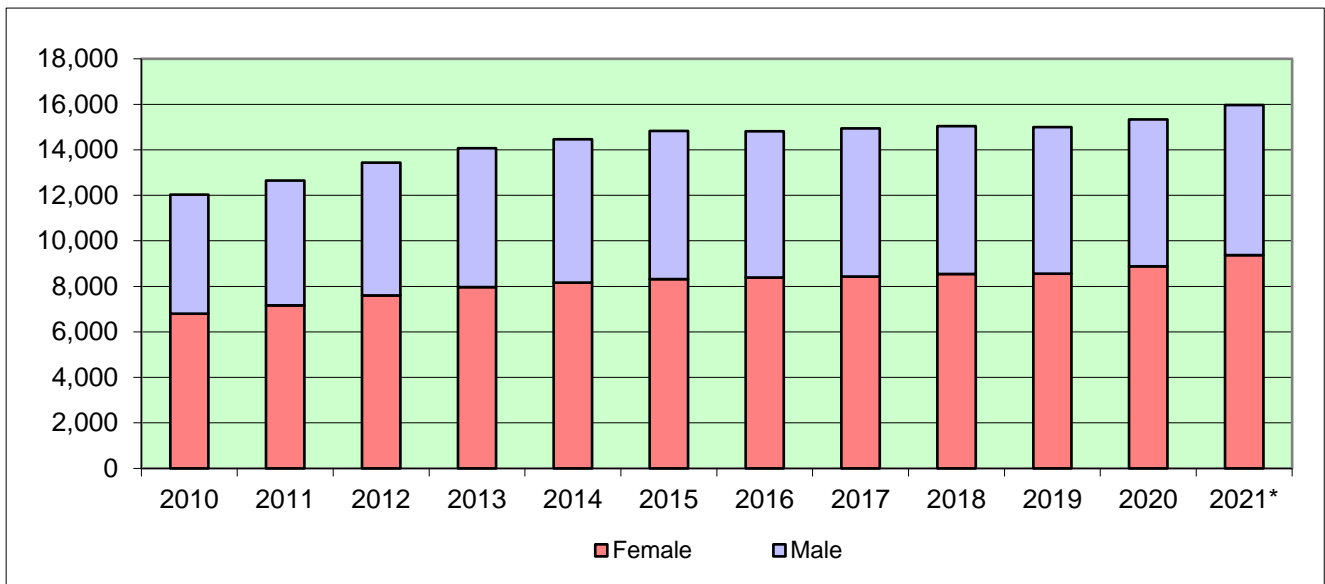
Source: BOG Student Data Course Files.

Table 1.5 - Headcount Enrolled by Age, Fall Terms



| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021* |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Less than 20 | 3,354 | 3,888 | 4,264 | 4,342 | 4,402 | 4,434 | 4,251 | 4,199 | 4,501 | 4,585 | 4,450 | 5,005 |
| 20 to 24 | 5,852 | 6,080 | 6,537 | 7,079 | 7,500 | 7,881 | 8,134 | 8,353 | 8,179 | 7,979 | 8,352 | 8,319 |
| 25 to 29 | 1,314 | 1,262 | 1,253 | 1,308 | 1,295 | 1,314 | 1,318 | 1,328 | 1,311 | 1,352 | 1,379 | 1,374 |
| 30 to 34 | 533 | 529 | 544 | 537 | 531 | 486 | 443 | 420 | 425 | 424 | 483 | 534 |
| 35 to 39 | 312 | 284 | 280 | 279 | 257 | 257 | 256 | 236 | 235 | 222 | 255 | 296 |
| 40 or greater | 673 | 612 | 564 | 529 | 478 | 452 | 419 | 407 | 395 | 436 | 410 | 443 |
| Total | 12,038 | 12,655 | 13,442 | 14,074 | 14,463 | 14,824 | 14,821 | 14,943 | 15,046 | 14,998 | 15,329 | 15,971 |

Table 1.6 - Headcount Enrolled by Gender, Fall Terms

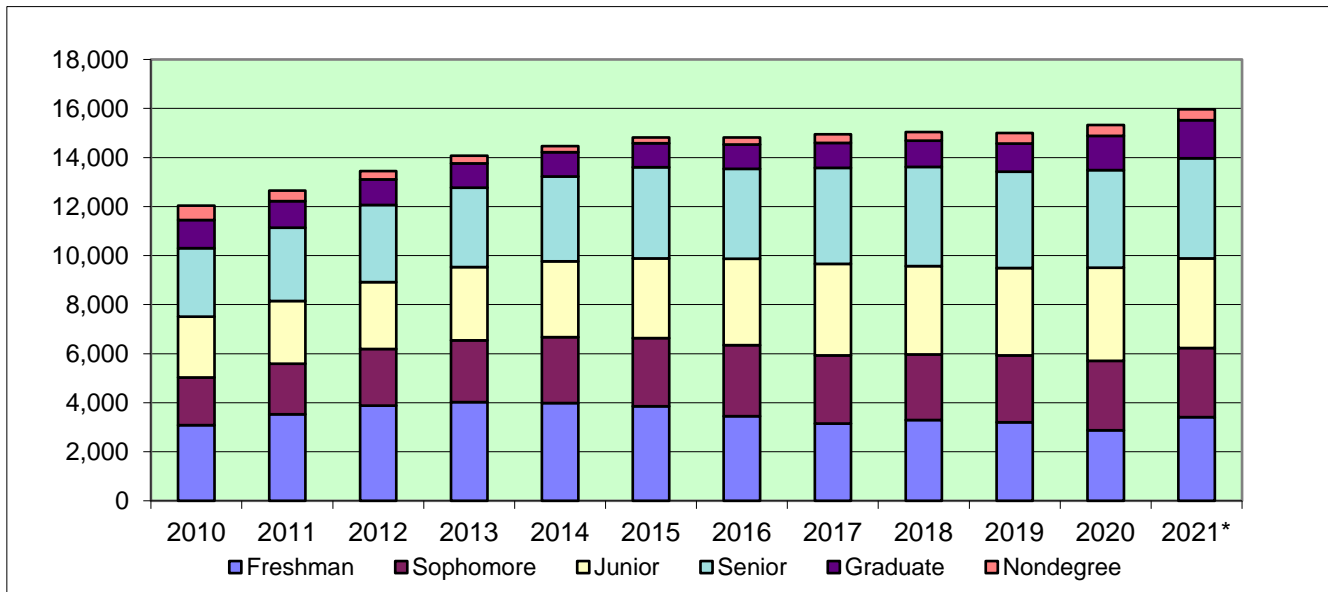


| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021* |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Female | 6,794 | 7,163 | 7,608 | 7,964 | 8,166 | 8,322 | 8,389 | 8,438 | 8,542 | 8,563 | 8,876 | 9,378 |
| % Female | 56% | 57% | 57% | 57% | 56% | 56% | 57% | 56% | 57% | 57% | 58% | 59% |
| Male | 5,244 | 5,492 | 5,834 | 6,110 | 6,297 | 6,502 | 6,432 | 6,505 | 6,504 | 6,435 | 6,453 | 6,593 |
| Total | 12,038 | 12,655 | 13,442 | 14,074 | 14,463 | 14,824 | 14,821 | 14,943 | 15,046 | 14,998 | 15,329 | 15,971 |

* Preliminary Data

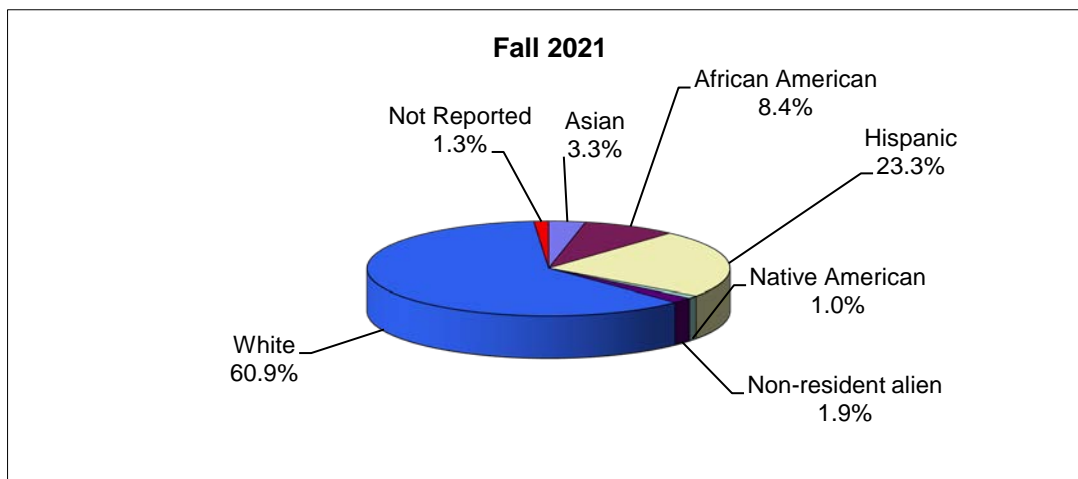
Source: BOG Student Data Course Files.

Table 1.7 - Headcount Enrolled by Class, Fall Terms



| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021* |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Freshman | 3,087 | 3,534 | 3,881 | 4,024 | 3,983 | 3,853 | 3,447 | 3,150 | 3,296 | 3,198 | 2,870 | 3,417 |
| Sophomore | 1,942 | 2,060 | 2,307 | 2,521 | 2,694 | 2,784 | 2,903 | 2,781 | 2,667 | 2,732 | 2,839 | 2,814 |
| Junior | 2,476 | 2,551 | 2,725 | 2,983 | 3,090 | 3,251 | 3,520 | 3,731 | 3,609 | 3,562 | 3,793 | 3,657 |
| Senior | 2,798 | 2,989 | 3,151 | 3,247 | 3,459 | 3,716 | 3,674 | 3,920 | 4,052 | 3,934 | 3,989 | 4,085 |
| Graduate | 1,153 | 1,089 | 1,048 | 987 | 997 | 980 | 986 | 1,014 | 1,060 | 1,150 | 1,394 | 1,550 |
| Nondegree | 582 | 432 | 330 | 312 | 240 | 240 | 291 | 347 | 362 | 422 | 444 | 448 |
| Total | 12,038 | 12,655 | 13,442 | 14,074 | 14,463 | 14,824 | 14,821 | 14,943 | 15,046 | 14,998 | 15,329 | 15,971 |

Table 1.8 - Headcount Enrolled by Ethnicity, Fall Term

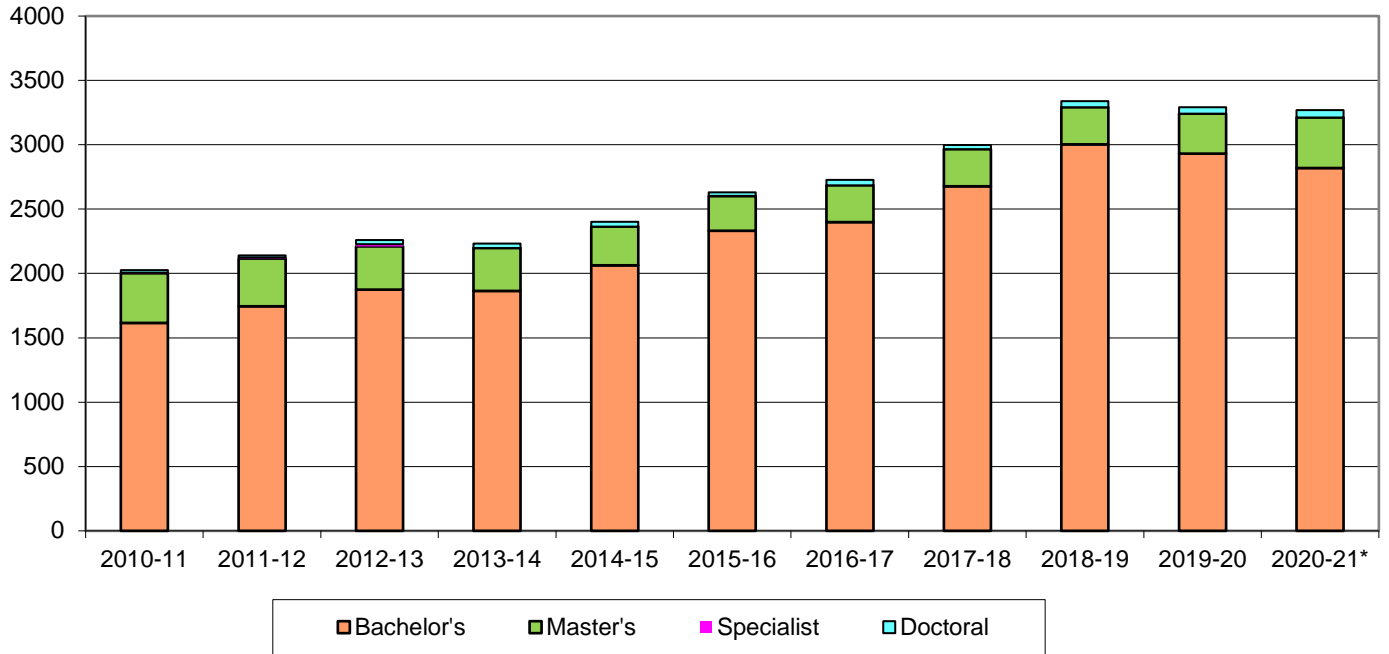


| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021* |
|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Asian | 263 | 303 | 339 | 363 | 377 | 395 | 405 | 420 | 444 | 470 | 501 | 537 |
| African American | 719 | 865 | 1,012 | 1,109 | 1,226 | 1,263 | 1,233 | 1,263 | 1,275 | 1,253 | 1,289 | 1,371 |
| Hispanic | 1,788 | 1,992 | 2,310 | 2,521 | 2,638 | 2,727 | 2,829 | 3,009 | 3,144 | 3,312 | 3,566 | 3,820 |
| Native American | 93 | 101 | 109 | 112 | 113 | 110 | 111 | 129 | 151 | 140 | 146 | 138 |
| Non-resident alien | 185 | 184 | 201 | 229 | 230 | 255 | 253 | 289 | 298 | 295 | 288 | 336 |
| White | 8,866 | 9,085 | 9,295 | 9,574 | 9,707 | 9,867 | 9,775 | 9,619 | 9,533 | 9,342 | 9,338 | 9,555 |
| Not Reported | 124 | 125 | 176 | 166 | 172 | 207 | 215 | 214 | 201 | 186 | 201 | 214 |
| Total | 12,038 | 12,655 | 13,442 | 14,074 | 14,463 | 14,824 | 14,821 | 14,943 | 15,046 | 14,998 | 15,329 | 15,971 |

Note: These are the traditional race/ethnicity codes.

* Preliminary Data /Source: BOG Student Data Course Files.

Table 1.9 - Degrees Granted by Academic Year



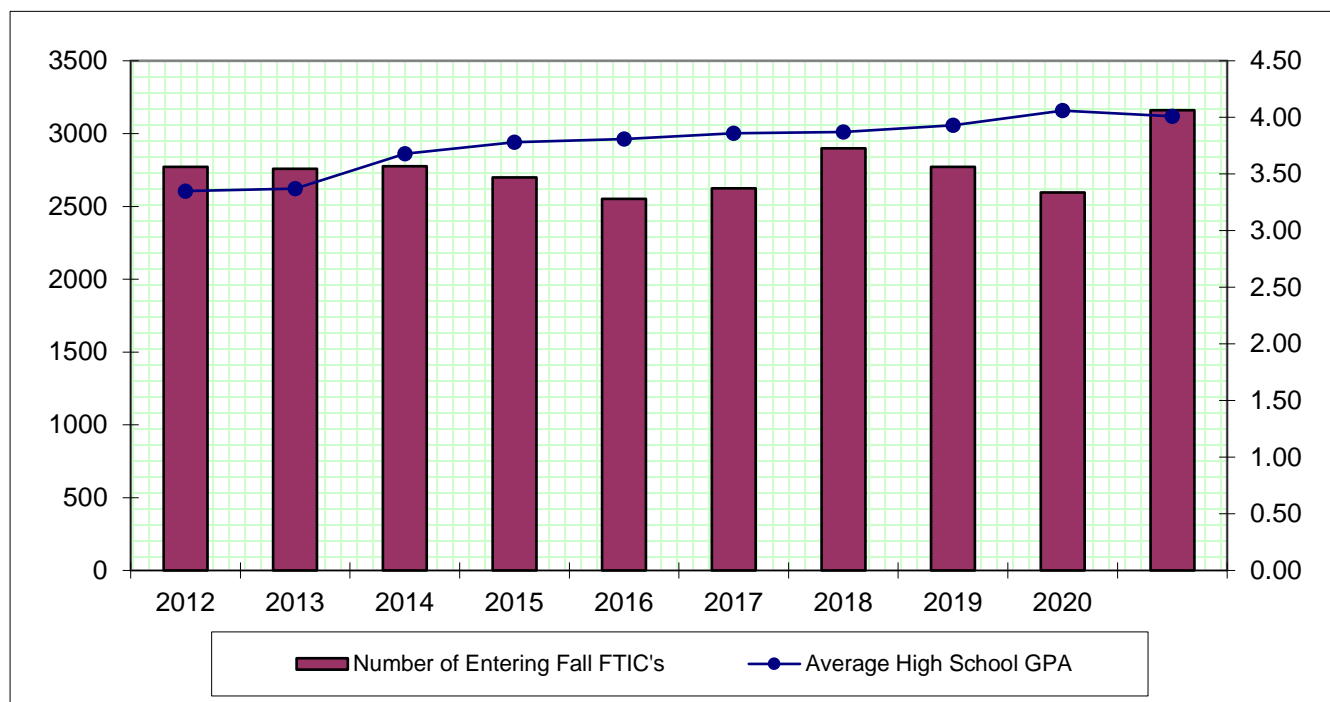
| Year | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21* |
|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Bachelor's | 1616 | 1744 | 1875 | 1864 | 2062 | 2331 | 2399 | 2,678 | 3,004 | 2,930 | 2,818 |
| Master's | 385 | 371 | 334 | 334 | 302 | 269 | 286 | 287 | 288 | 312 | 395 |
| Specialist | 5 | 7 | 19 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 |
| Doctoral | 19 | 19 | 32 | 34 | 37 | 29 | 42 | 34 | 46 | 49 | 56 |
| Total | 2025 | 2141 | 2260 | 2232 | 2401 | 2631 | 2727 | 2999 | 3338 | 3291 | 3269 |

*Preliminary Data

Note: Some students earned double degrees.

Source: BOG Student Information Degree File/IPEDS

Table 1.10 - First Time In College Student Profile



| Fall | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021* |
|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Number of Entering Fall FTIC's | 2771 | 2759 | 2775 | 2698 | 2551 | 2624 | 2899 | 2772 | 2595 | 3160 |
| Percent Increase ^a | 8% | 0% | 1% | -3% | -5% | 3% | 10% | -4% | -6% | 22% |
| Average High School GPA | 3.35 | 3.37 | 3.68 | 3.78 | 3.81 | 3.86 | 3.87 | 3.93 | 4.06 | 4.01 |
| Average SAT (Math & Verbal) ^{b,c} | 1029 | 1028 | 1054 | 1061 | 1069 | 1144 | 1141 | 1141 | 1138 | 1097 |
| Average SAT (Including Writing) | 1528 | 1529 | 1569 | 1583 | 1593 | | | | | |
| Average ACT ^c | 21.8 | 21.9 | 23.1 | 23.9 | 24.2 | 24.3 | 23.4 | 23.2 | 23.4 | 22.3 |
| Retention Rate (Full Time) | 75.7% | 76.4% | 77.7% | 79.0% | 78.6% | 79.0% | 77.6% | 80.0% | 80.4% | 82.2% |

*Preliminary Data

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 2021
Top 40

| HIGH_SCHOOL_NAME | NUMBER_OF_APPLICANTS |
|--------------------------------|----------------------|
| Non-Florida High School | 3417 |
| GULF COAST HIGH SCHOOL | 202 |
| BARRON COLLIER HIGH SCHOOL | 140 |
| ESTERO HIGH SCHOOL | 118 |
| NORTH FORT MYERS HIGH SCHOOL | 118 |
| NEWSOME HIGH SCHOOL | 113 |
| FORT MYERS HIGH SCHOOL | 111 |
| CYPRESS BAY HIGH SCHOOL | 108 |
| BONITA SPRINGS HIGH SCHOOL | 104 |
| RIVERDALE HIGH SCHOOL | 104 |
| PALMETTO RIDGE HIGH SCHOOL | 102 |
| MARJORY STONEMAN DOUGLAS HS | 98 |
| LAKEWOOD RANCH HIGH SCHOOL | 96 |
| RIVERVIEW HIGH SCHOOL | 83 |
| JUPITER COMMUNITY SENIOR HS | 81 |
| NAPLES HIGH SCHOOL | 81 |
| BISHOP VEROT HIGH SCHOOL | 80 |
| BOCA RATON COMMUNITY HIGH SCH | 78 |
| CAPE CORAL HIGH SCHOOL | 76 |
| CORAL REEF SENIOR HIGH SCHOOL | 75 |
| WINDERMERE HIGH SCHOOL | 73 |
| VENICE HIGH SCHOOL | 72 |
| LEHIGH SENIOR HIGH SCHOOL | 71 |
| PARK VISTA COMMUNITY HS | 70 |
| MIAMI PALMETTO SENIOR HS | 68 |
| GEORGE M STEINBRENNER HIGH SCH | 66 |
| CYPRESS LAKE HIGH SCHOOL | 65 |
| IDA S BAKER HIGH SCHOOL | 62 |
| DUNBAR HIGH SCHOOL | 62 |
| EAST LAKE HIGH SCHOOL | 60 |
| OASIS SENIOR HIGH SCHOOL | 59 |
| CHARLOTTE HIGH SCHOOL | 59 |
| PALM BEACH CENTRAL HIGH SCHOOL | 59 |
| EDISON COLLEGIATE HS LEE CMPS | 57 |
| PALM HARBOR UNIVERSITY HS | 55 |
| WESTERN HIGH SCHOOL | 54 |
| IMMOKALEE HIGH SCHOOL | 54 |
| WEST BROWARD HIGH SCHOOL | 54 |
| LELY HIGH SCHOOL | 53 |
| GOLDEN GATE HIGH SCHOOL | 53 |

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 2021*

| STATE_NAME | CURRENT_TERM | PRIOR_YR_TERM | DIFFERENCE |
|----------------------|--------------|---------------|------------|
| Alaska | 1 | 3 | -2 |
| Alabama | 6 | 4 | 2 |
| Arkansas | 4 | 3 | 1 |
| Arizona | 4 | 3 | 1 |
| California | 19 | 18 | 1 |
| Colorado | 36 | 25 | 11 |
| Connecticut | 104 | 97 | 7 |
| District of Columbia | 0 | 0 | 0 |
| Delaware | 10 | 6 | 4 |
| Florida | 13411 | 13385 | 26 |
| Georgia | 47 | 41 | 6 |
| Hawaii | 2 | 3 | -1 |
| Iowa | 18 | 13 | 5 |
| Idaho | 0 | 1 | -1 |
| Illinois | 311 | 261 | 50 |
| Indiana | 67 | 61 | 6 |
| Kansas | 12 | 10 | 2 |
| Kentucky | 17 | 14 | 3 |
| Louisiana | 1 | 0 | 1 |
| Massachusetts | 83 | 86 | -3 |
| Maryland | 45 | 48 | -3 |
| Maine | 21 | 17 | 4 |
| Michigan | 77 | 78 | -1 |
| Minnesota | 51 | 45 | 6 |
| Missouri | 41 | 38 | 3 |
| Mississippi | 5 | 5 | 0 |
| Montana | 2 | 3 | -1 |
| North Carolina | 31 | 37 | -6 |
| North Dakota | 3 | 2 | 1 |
| Nebraska | 8 | 5 | 3 |
| New Hampshire | 38 | 38 | 0 |
| New Jersey | 218 | 203 | 15 |
| New Mexico | 5 | 3 | 2 |
| Nevada | 1 | 2 | -1 |
| New York | 163 | 154 | 9 |
| Ohio | 145 | 133 | 12 |
| Oklahoma | 6 | 4 | 2 |
| Oregon | 3 | 5 | -2 |
| Pennsylvania | 158 | 148 | 10 |
| Rhode Island | 14 | 16 | -2 |
| South Carolina | 16 | 11 | 5 |
| South Dakota | 1 | 0 | 1 |
| Tennessee | 22 | 15 | 7 |
| Texas | 42 | 37 | 5 |
| Utah | 3 | 3 | 0 |
| Virginia | 55 | 57 | -2 |
| Vermont | 6 | 9 | -3 |
| Washington | 8 | 8 | 0 |
| Wisconsin | 69 | 59 | 10 |
| West Virginia | 8 | 3 | 5 |
| Wyoming | 0 | 1 | -1 |
| None | 164 | 149 | 15 |

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.

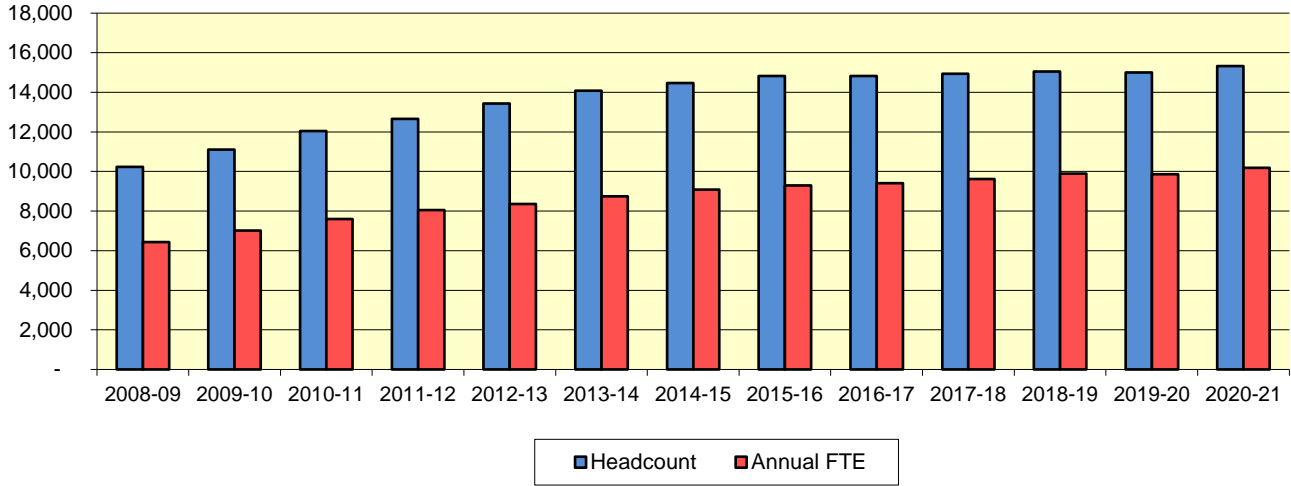
Employment outcomes are based on the 4th quarter (October to December) of 2019.

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.

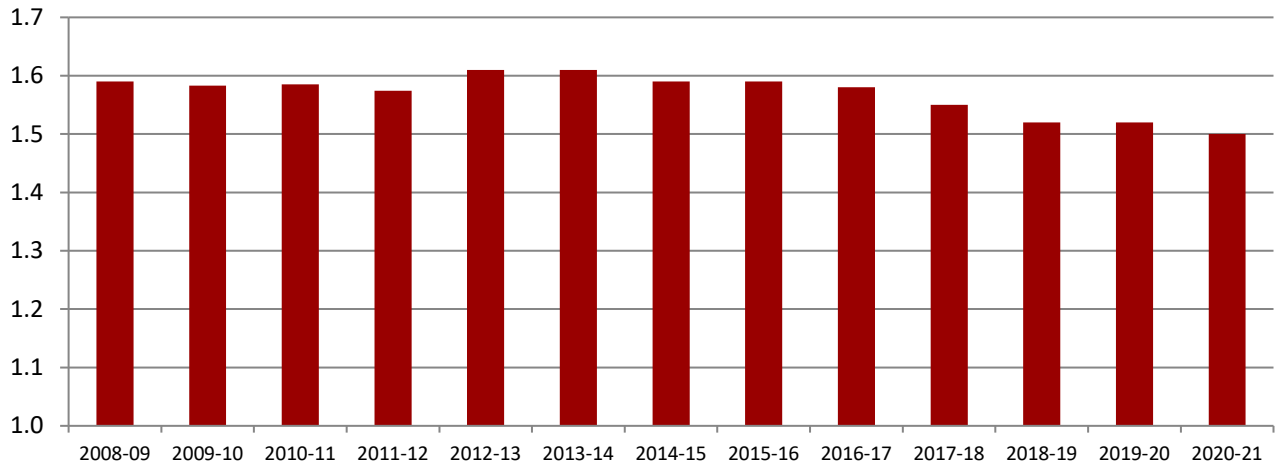
Source: Florida Education & Training Placement Information Program

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 | 10,187 |

Headcount Per FTE

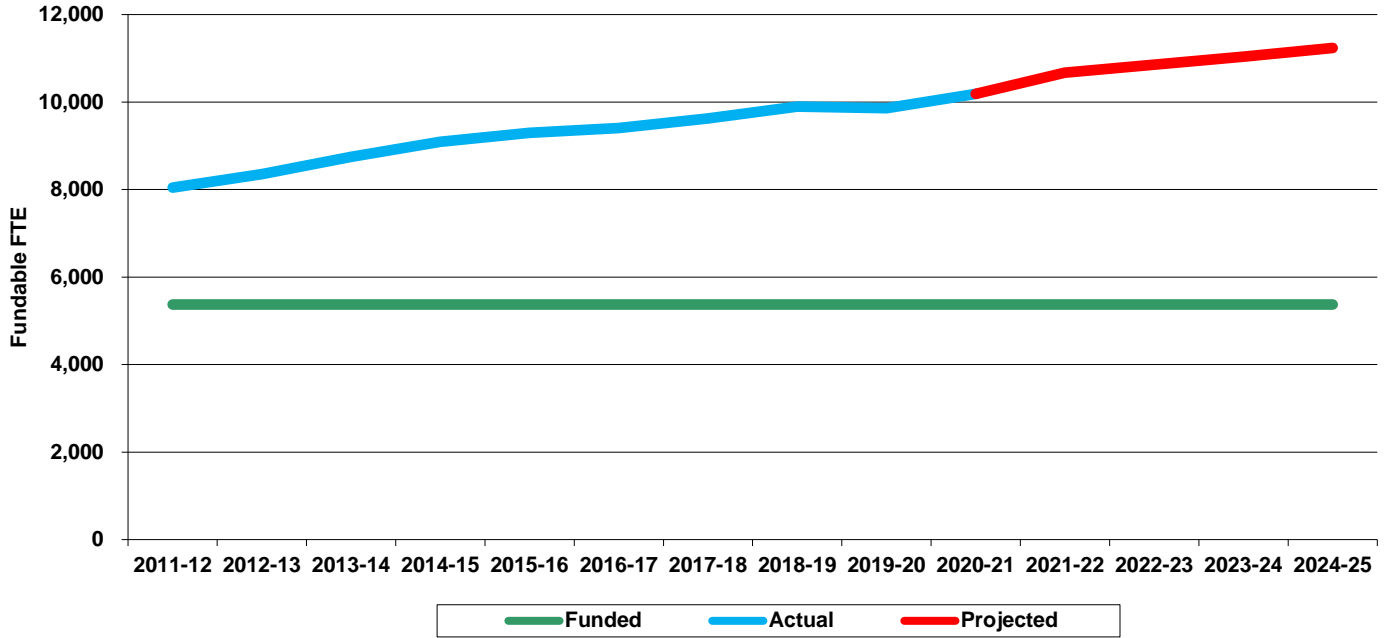


| | | | | | | | | | | | | | |
|--------------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Headcount Per FTE | 1.59 | 1.58 | 1.58 | 1.57 | 1.61 | 1.61 | 1.59 | 1.59 | 1.58 | 1.55 | 1.52 | 1.52 | 1.50 |
| FTE Per Headcount | 0.63 | 0.63 | 0.63 | 0.64 | 0.62 | 0.62 | 0.63 | 0.63 | 0.63 | 0.64 | 0.66 | 0.66 | 0.66 |

Source: BOG Reported Data.

**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

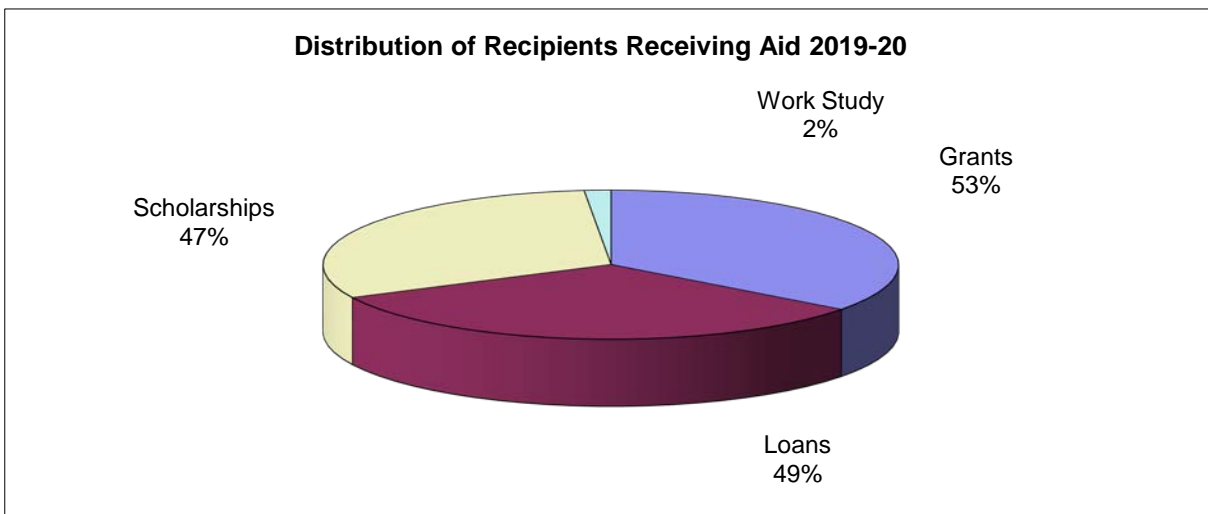
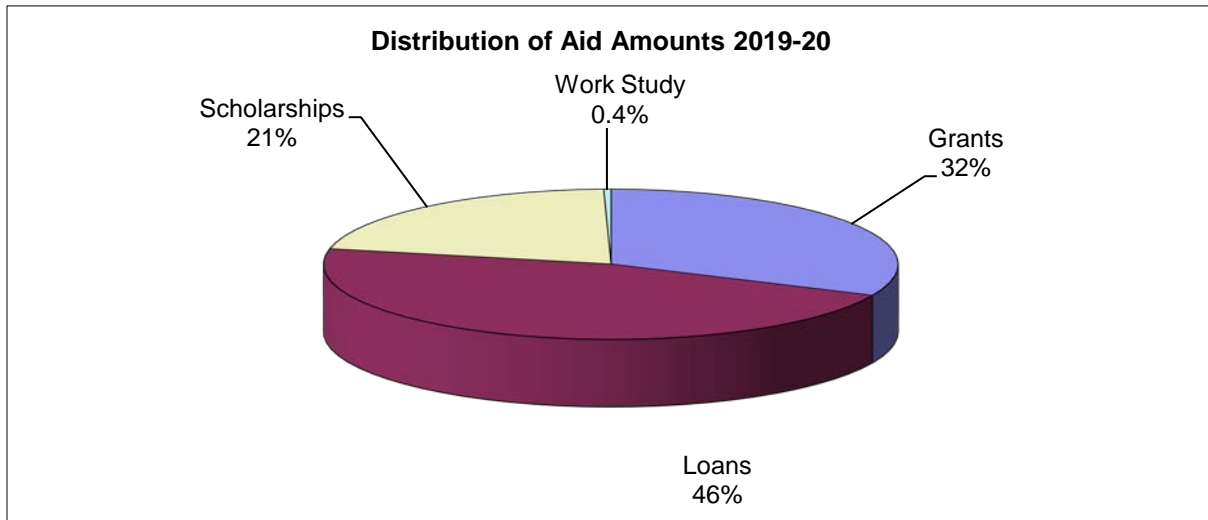
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--------------|---------------|---------------|---------------|---------------|
| Lower | 4685 | 4732 | 4779 | 4827 |
| Upper | 4926 | 4976 | 5025 | 5075 |
| Grad I | 827 | 894 | 965 | 1042 |
| Grad II | 233 | 251 | 271 | 293 |
| NonRes | | | | |
| Total | 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 | 4,514 |
| Upper | 3,282 | 3,324 | 3,477 | 3,839 | 4,146 | 4,294 | 4,539 | 4,715 | 4,670 | 4,773 |
| 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 | 10,187 |

Note: There are occasional rounding errors./**Traditional SUS FTE
Source: BOG Enrollment Plan, Student Information Files.

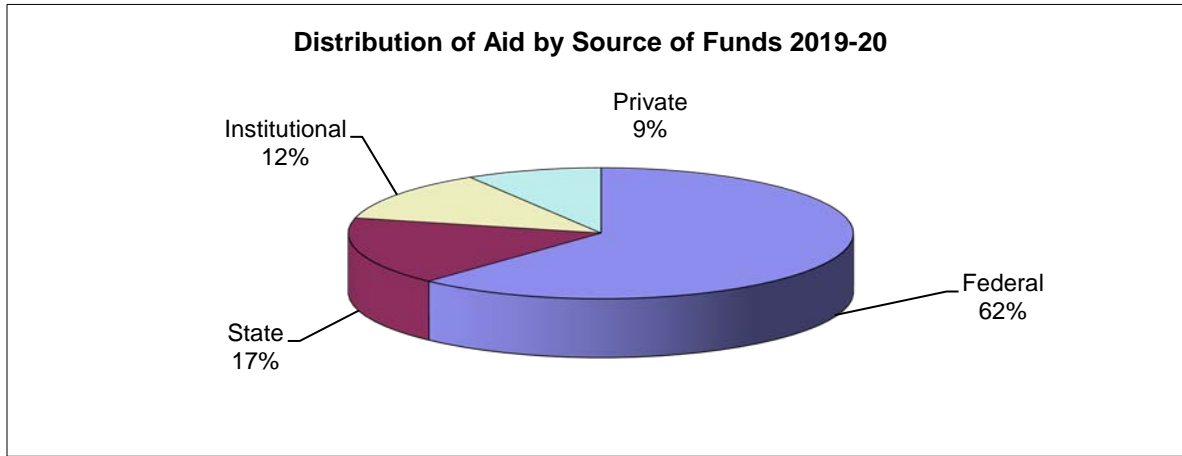
Table 2.3 - Student Financial Aid



| 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% |

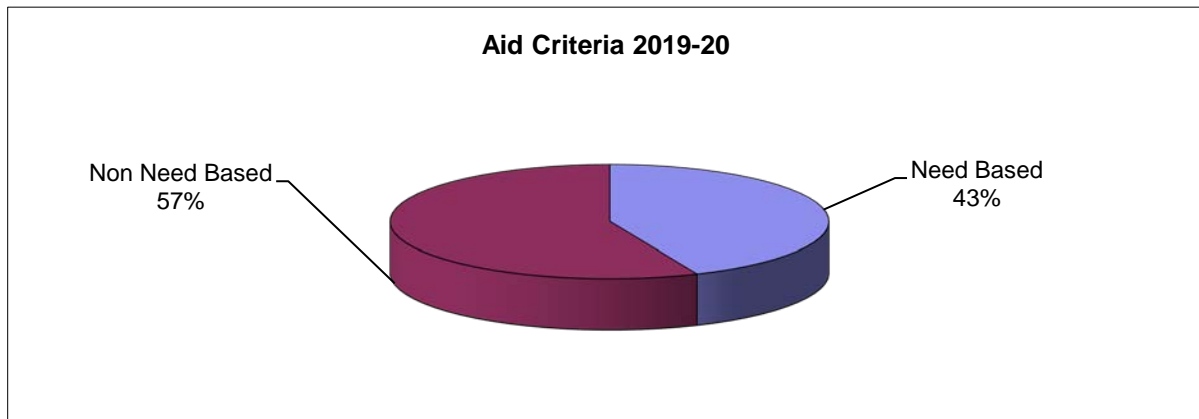
Data does not include Third Party Payments
 Recipients are unduplicated within each category and when totaled.
 Source: BOG Student Financial Aid File.

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

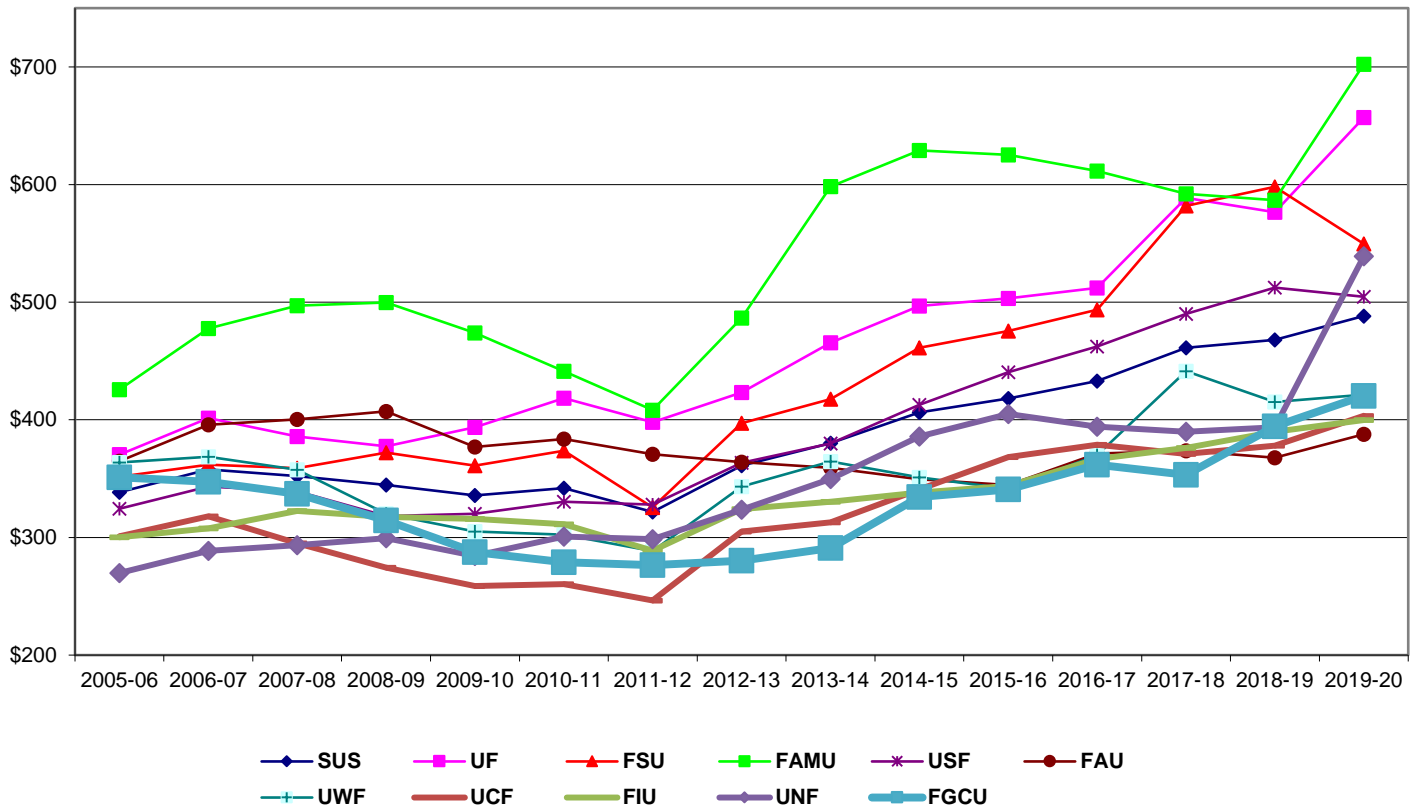
Average Section Size by University & Level

| 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

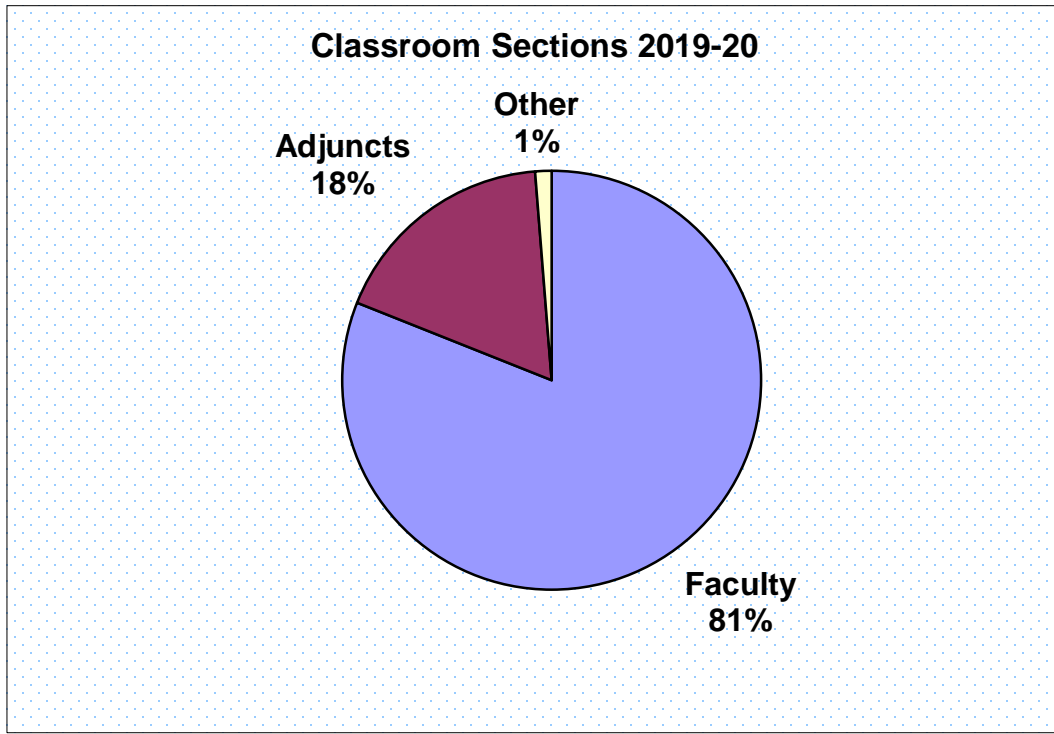
Total Expenditure Per Student Credit Hour



| | SUS | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF* | FPU* |
|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------------|---------|----------|
| 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 |
| 2019-20 | 488.28 | 656.96 | 549.53 | 702.26 | 504.64 | 387.79 | 421.31 | 403.44 | 399.83 | 539.01 | 420.44 | 1624.21 | 969.72 |

*NCF and FPU not depicted in graph
 Source: SUS Expenditure Analysis

Table 2.7 - Instruction by Faculty Type



Distribution of Classroom Sections by Faculty Type

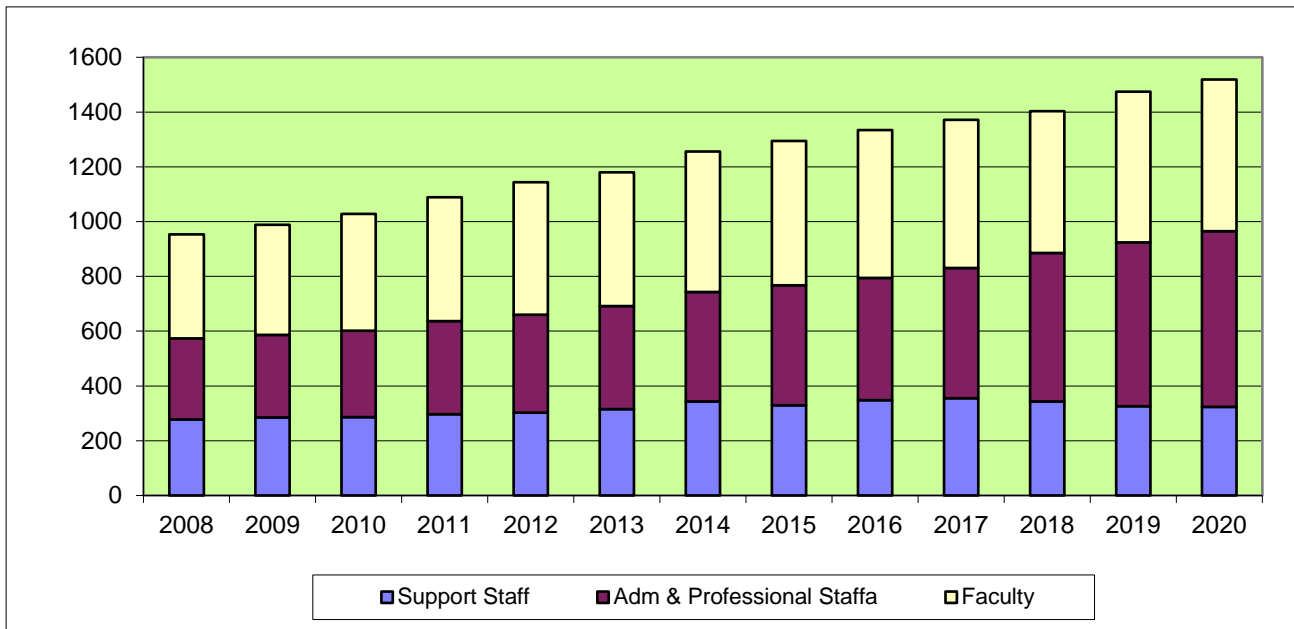
| | 2014-15 | | 2015-16 | | 2016-17 | | 2017-18 | | 2018-19 | | 2019-20 | |
|--------------|-------------|-----|-------------|-----|-------------|-----|-------------|-----|-------------|-----|-------------|-----|
| | Sections | % | Sections | % | Sections | % | Sections | % | Sections | % | Sections | % |
| 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



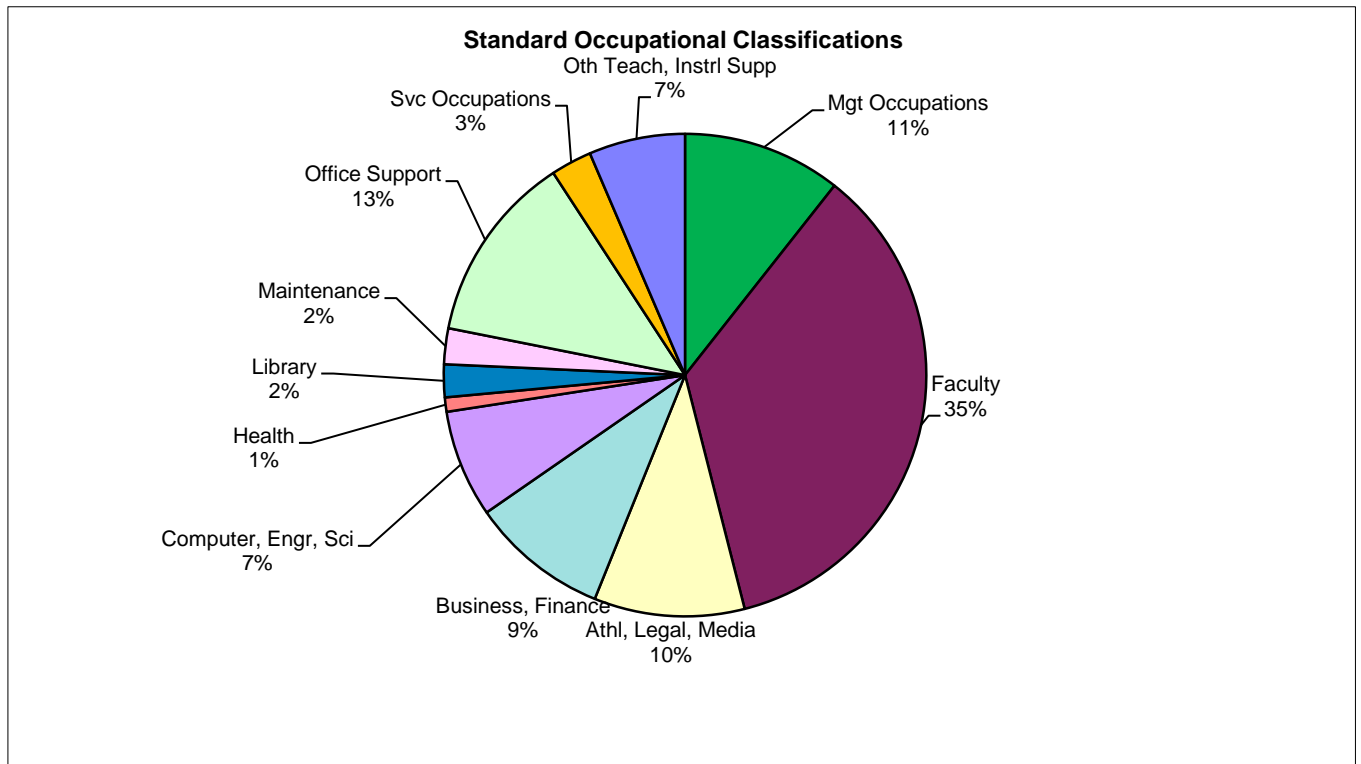
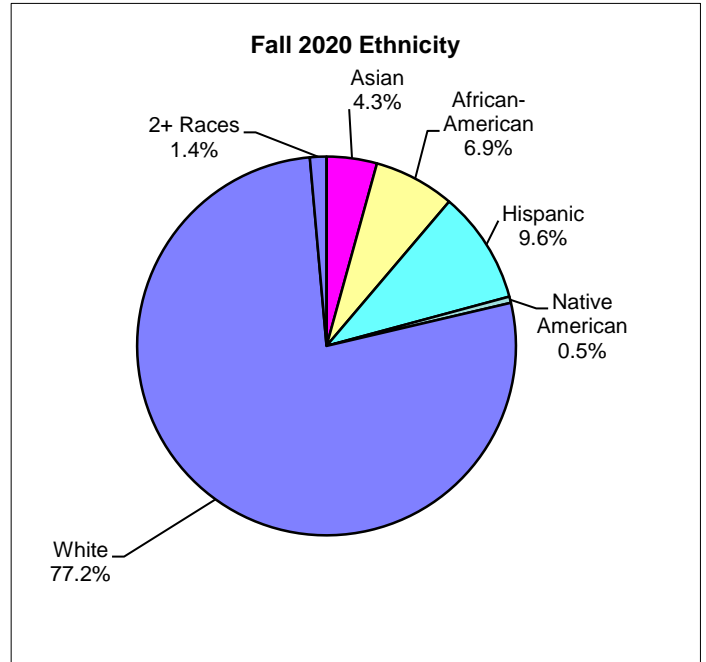
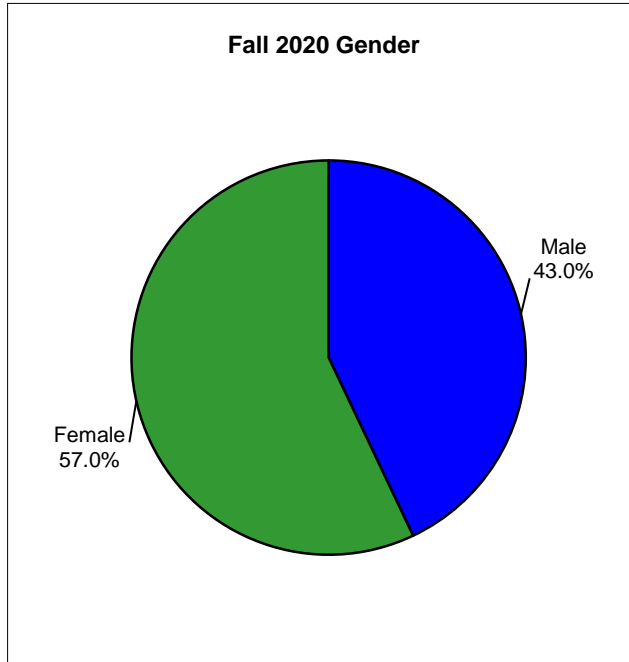
| <u>Pay Plan Classification</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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

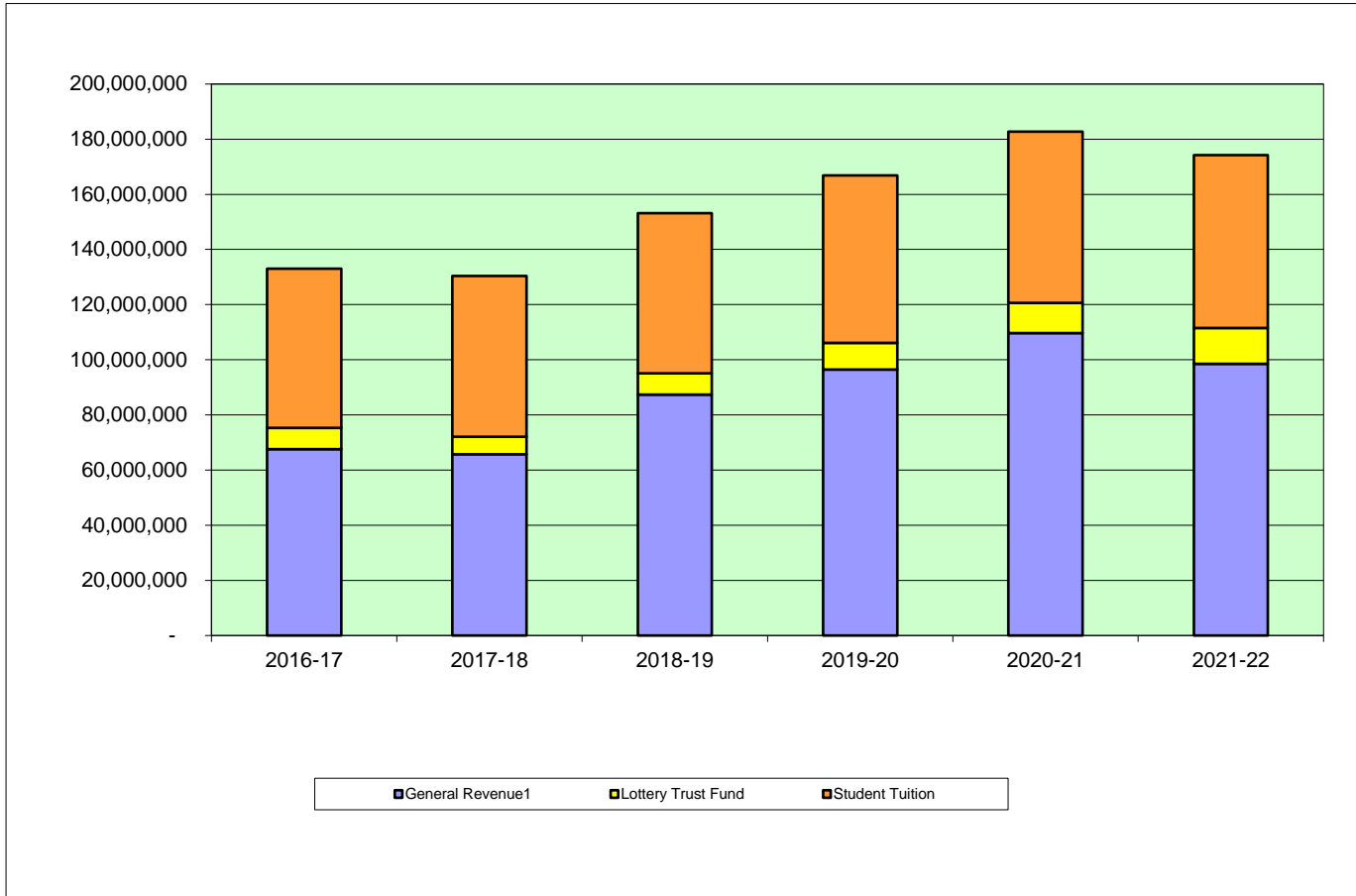
Source: University Personnel-Payroll-Budget system and BOG Employment Report.

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



Source: BOG/IPEDS.

Table 4.1 - State Funding by Source of Funds

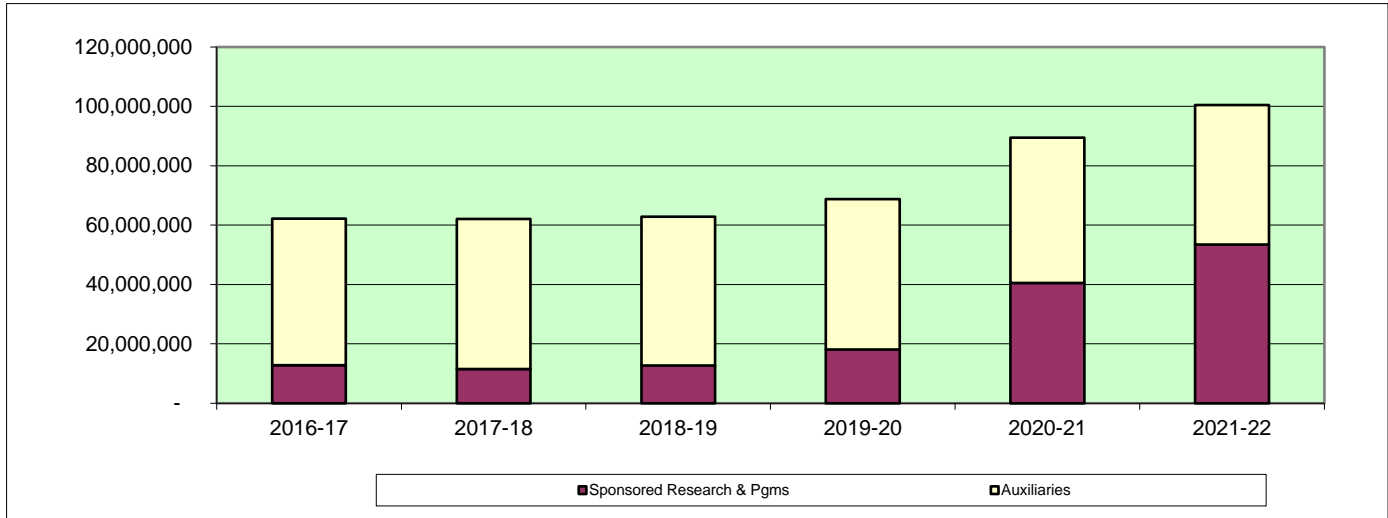


| Education & General Revenue | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | <u>Budget</u> 2021-22 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|
| General Revenue ¹ | 67,640,897 | 65,705,164 | 87,427,428 | 96,483,808 | 109,707,718 | 98,534,047 |
| Lottery Trust Fund | 7,684,070 | 6,383,204 | 7,633,918 | 9,594,407 | 10,919,250 | 12,964,324 |
| Student Tuition | 57,701,143 | 58,342,855 | 58,120,724 | 60,778,050 | 62,063,116 | 62,700,211 |
| Total | 133,026,110 | 130,431,223 | 153,182,070 | 166,856,265 | 182,690,084 | 174,198,582 |

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

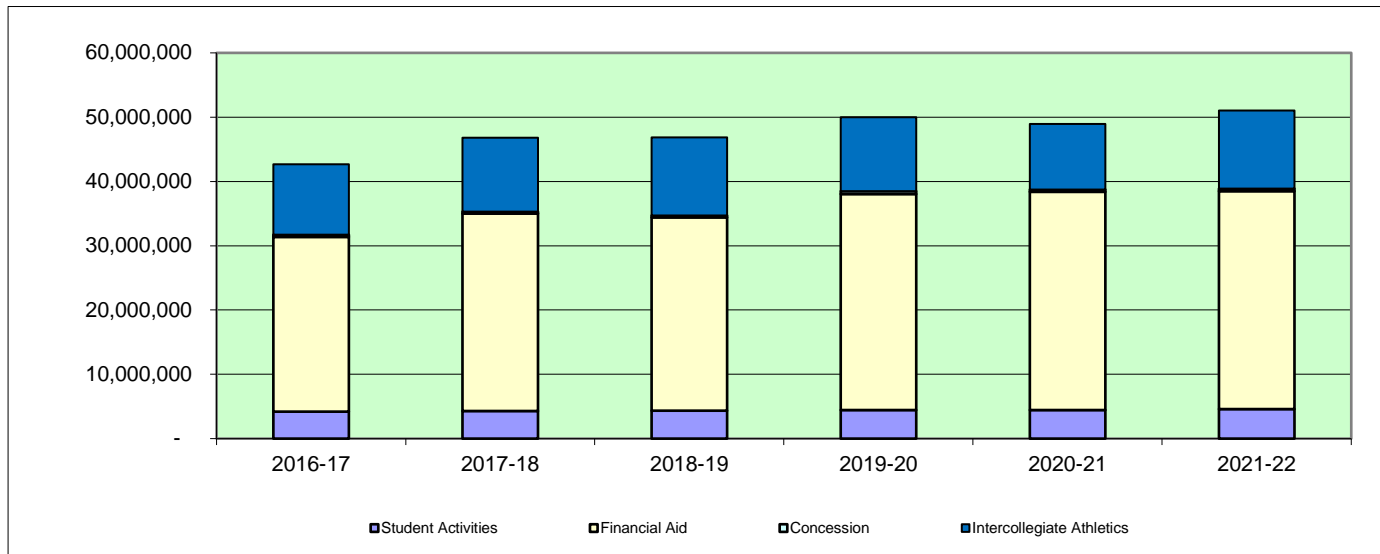


| | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | Budget 2021-22 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Grants and Auxiliaries | | | | | | |
| Sponsored Research & Pgms | 12,815,349 | 11,505,757 | 12,714,989 | 18,147,071 | 40,574,909 | 53,435,143 |
| Auxiliaries | 49,401,602 | 50,605,869 | 50,161,157 | 50,642,590 | 48,919,222 | 46,985,008 |
| Total | 62,216,951 | 62,111,626 | 62,876,146 | 68,789,661 | 89,494,131 | 100,420,151 |

1) FY20-21 Sponsored Research total includes CARES & HEERF II funding received

1) FY21-22 Sponsored Research total includes estimated HEERF III funding of 32,717,572

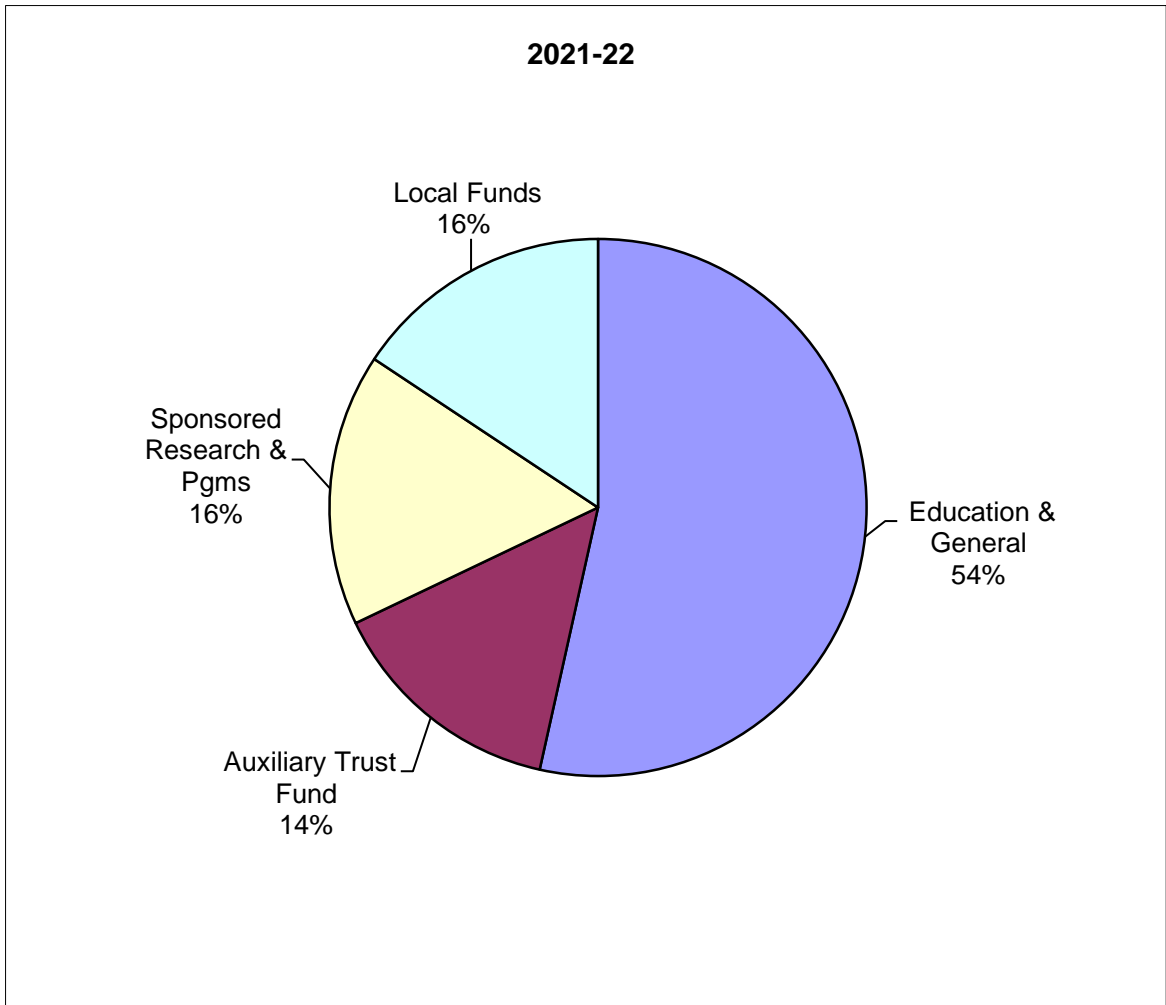
Table 4.3 - Local Funds



| | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Local Funds | | | | | | |
| Student Activities | 4,179,946 | 4,305,180 | 4,360,490 | 4,430,902 | 4,467,164 | 4,605,452 |
| Financial Aid | 27,207,439 | 30,680,218 | 30,030,000 | 33,616,017 | 33,931,686 | 33,869,906 |
| Concession | 345,504 | 335,076 | 335,000 | 427,205 | 342,078 | 400,000 |
| Intercollegiate Athletics | 10,941,835 | 11,505,757 | 12,113,799 | 11,525,345 | 10,179,432 | 12,177,824 |
| Total | 42,674,724 | 46,826,231 | 46,839,289 | 49,999,469 | 48,920,360 | 51,053,182 |

Source: FGCU Operating Budget, End of Year Budget Report

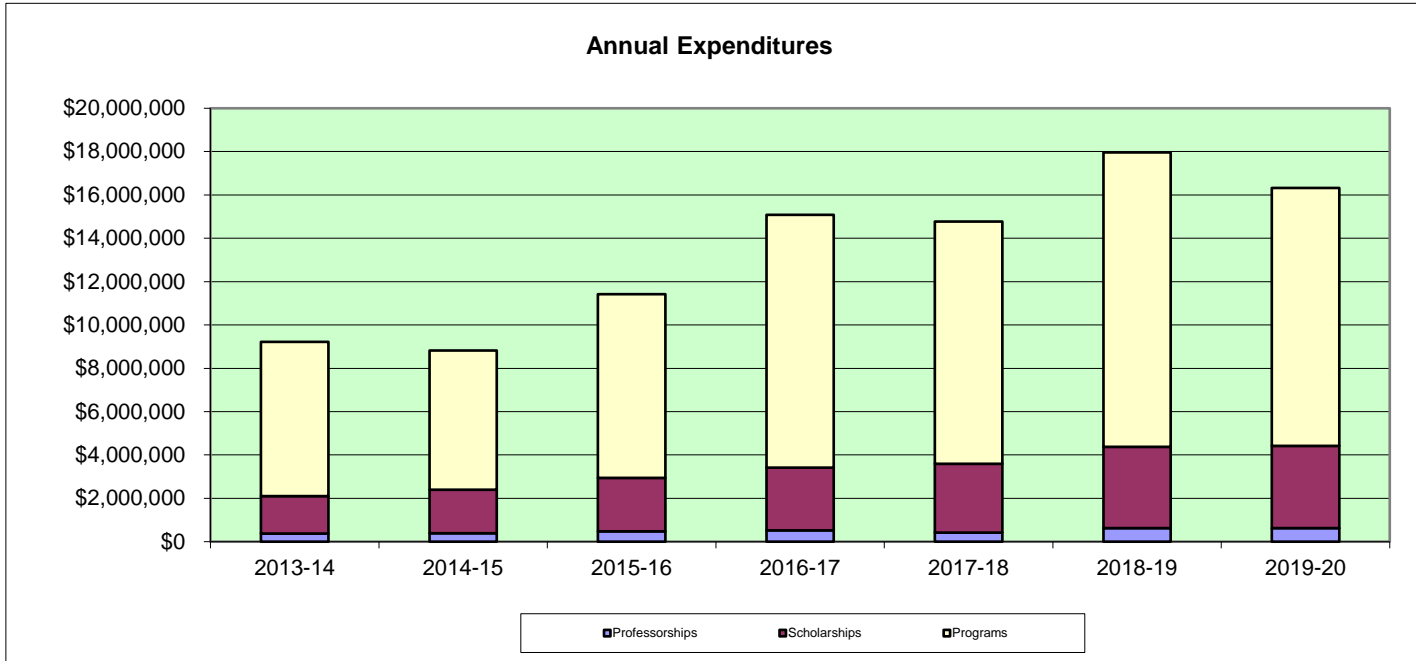
Table 4.4 - Operating Budget Summary



| Operating Budget Summary | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | <u>Budget</u> 2021-22 |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|
| Education & General | 133,026,110 | 130,431,223 | 153,182,070 | 166,856,265 | 182,690,084 | 174,198,582 |
| Auxiliary Trust Fund | 49,401,602 | 50,605,869 | 50,161,157 | 50,642,590 | 48,919,222 | 46,985,008 |
| Sponsored Research & Pgms | 12,815,349 | 11,505,757 | 12,714,989 | 18,147,071 | 40,574,909 | 53,435,143 |
| Local Funds | 42,674,724 | 46,826,231 | 46,839,289 | 49,999,469 | 48,920,360 | 51,053,182 |
| Total | 237,917,785 | 239,369,080 | 262,897,505 | 285,645,395 | 321,104,575 | 325,671,915 |

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