

Florida Gulf Coast University

Board of Trustees Information System

Quarterly Briefing

March 2022
Volume 21 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

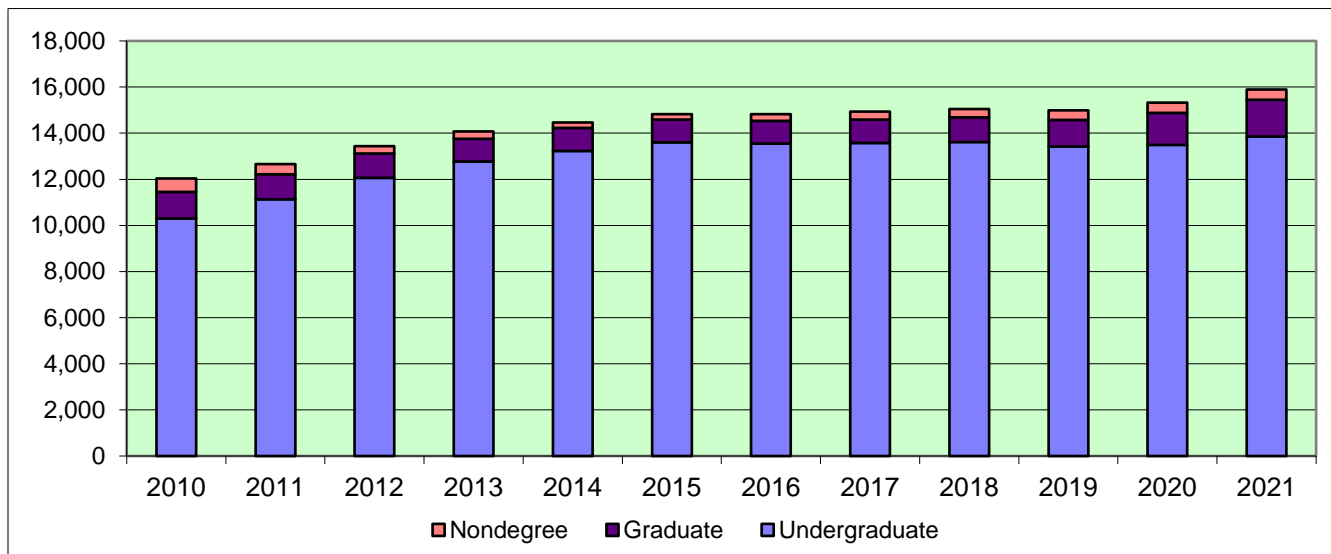
- The final fall 2021 headcount enrollment is 15,892, 3.7% above fall 2020.
- The preliminary 2021-22 annual fundable FTE is 10,238 or 0.5% above 2020-21.
- The number of new freshmen is 3,133, or 21% above 2020-21.
- In 2020-21, a total 2,818 bachelor's degrees were awarded compared to 2,930 in 2019-20.
- 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, 79% are full time.
- Students 24 or under represent 83.3% of the student body. The fastest rate of growth is among students age 35 to 39.
- Hispanic students make up 23.9% of the total student population, increasing 6.4% over last fall.
- Majors in the College of Arts and Sciences represent 39.2% of the student population.
- FGCU holds the second highest Florida employment rate among all SUS institutions. About 80% of bachelor's in 2019-2020 were employed full-time the 4th quarter of 2020.
- 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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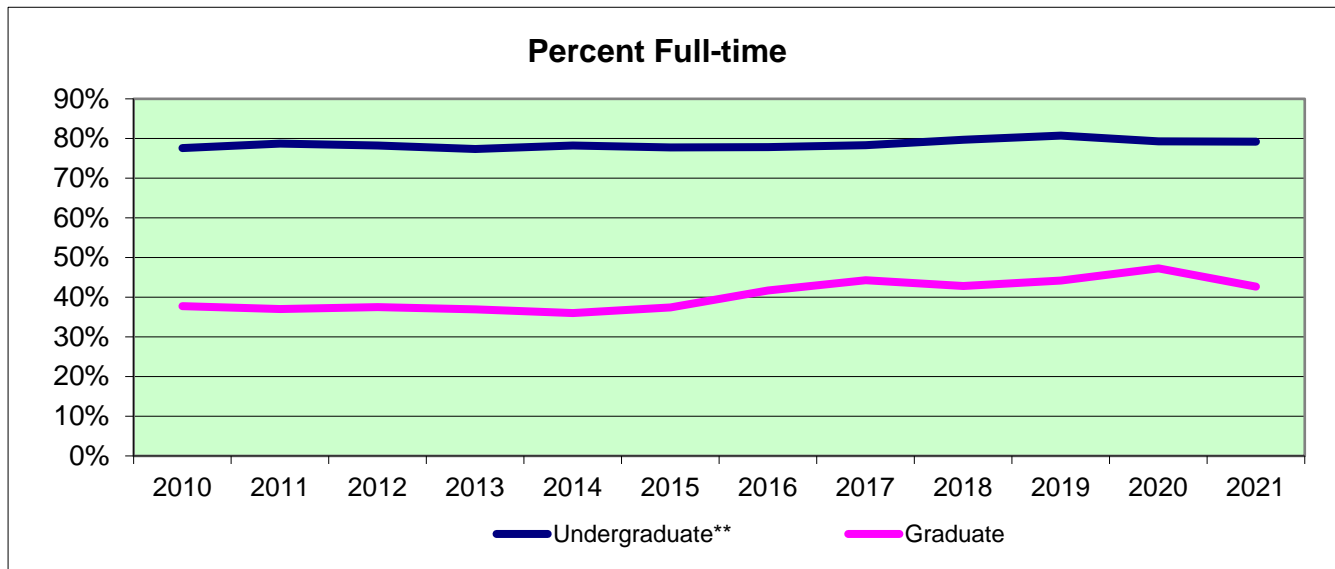
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Table 1.1 - Headcount Enrolled by Class, Fall Terms



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	13,855
Graduate	1,153	1,089	1,048	987	997	980	986	1,014	1,060	1,150	1,394	1,588
Nondegree	582	432	330	312	240	240	291	347	362	422	444	449
Total	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329	15,892

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

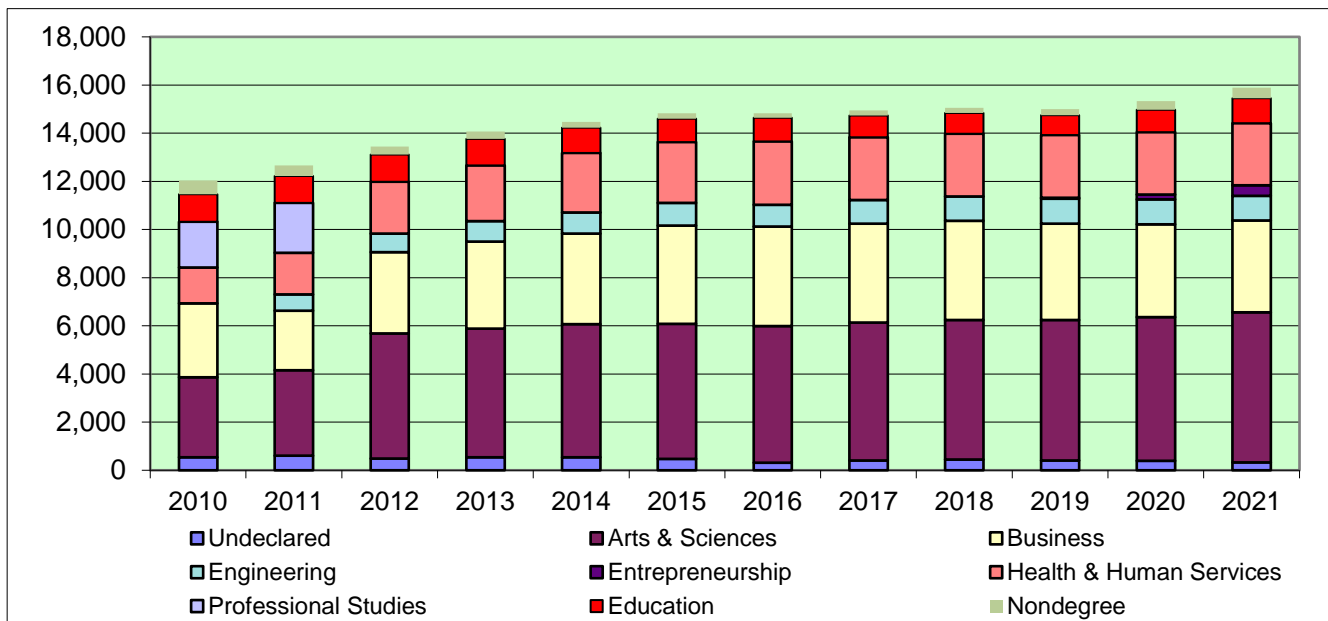


Undergraduate**	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Full-time	8,443	9,101	9,694	10,124	10,540	10,764	10,773	10,905	11,141	11,180	11,049	11,335
Part-time	2,442	2,465	2,700	2,963	2,926	3,080	3,062	3,024	2,845	2,668	2,886	2,969
% Full-time	78%	79%	78%	77%	78%	78%	78%	78%	80%	81%	79%	79%
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	678
Part-time	718	686	655	622	638	613	575	565	606	642	735	910
% Full-time	38%	37%	38%	37%	36%	37%	42%	44%	43%	44%	47%	43%

**Undergraduate includes Non-degree seeking students

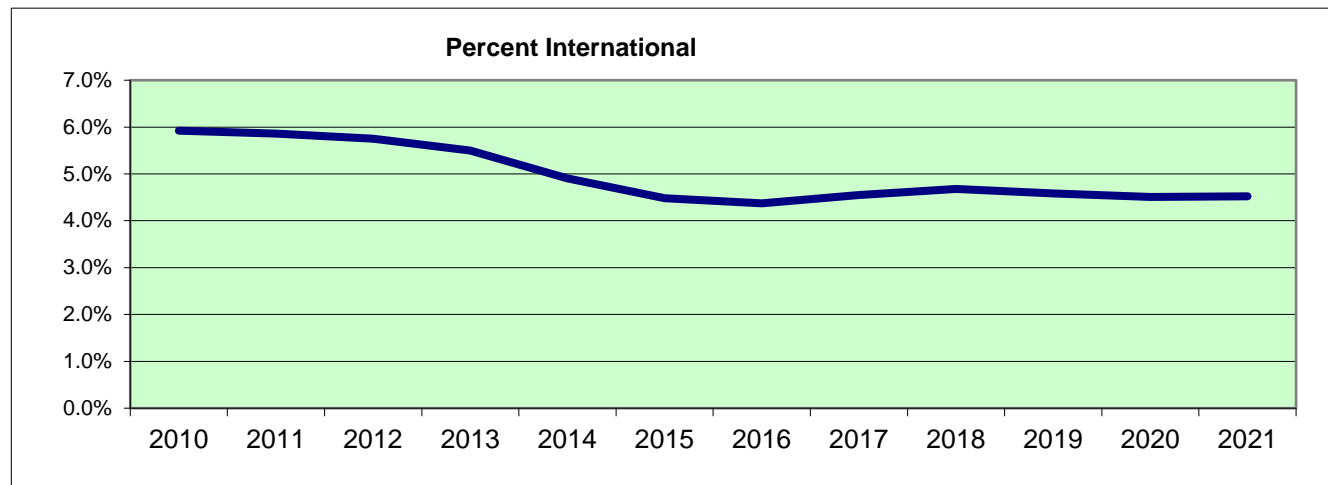
Source: BOG Student Data Course Files.

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	321
Arts & Sciences	3,324	3,549	5,192	5,349	5,533	5,612	5,668	5,728	5,783	5,832	5,964	6,236
Business	3,072	2,473	3,379	3,611	3,760	4,080	4,131	4,107	4,125	4,006	3,848	3,820
Engineering		678	774	859	878	942	900	976	1,011	1,029	1,037	1,021
Entrepreneurship										46	199	438
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	2,578
Professional Studies	1,898	2,070										
Education	1,146	1,122	1,133	1,110	1,047	971	984	905	862	833	942	1,042
Nondegree	570	428	326	310	240	223	186	206	209	248	351	436
Total	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329	15,892

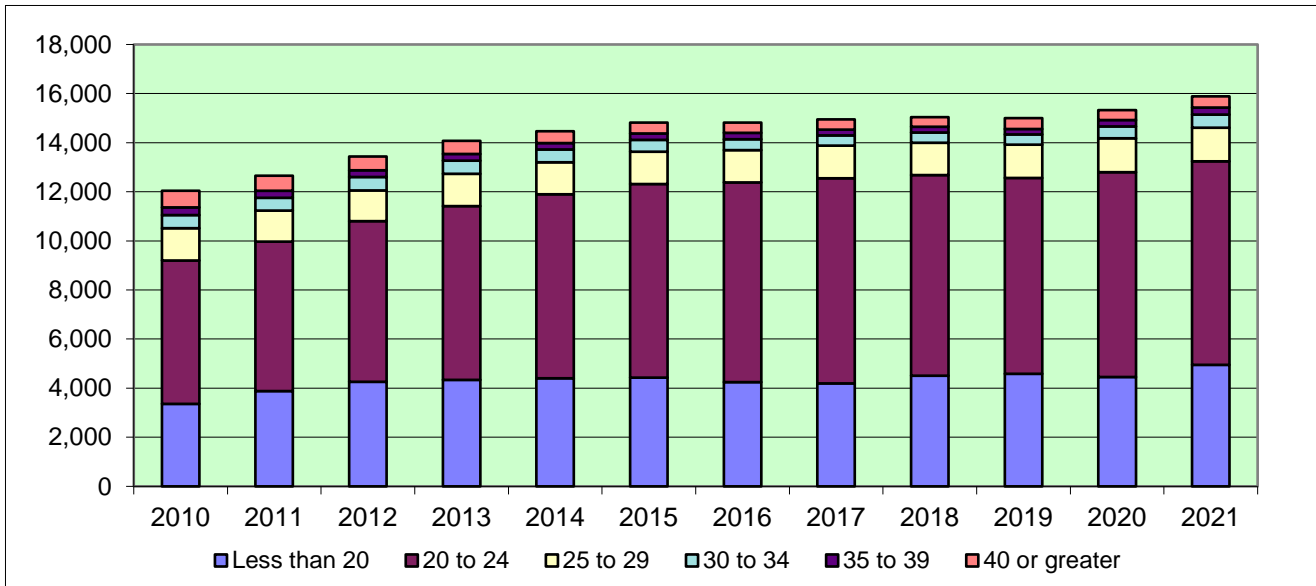
Table 1.4 - Headcount Enrolled International Students, Fall Terms



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
International	713	742	773	774	709	664	648	680	704	687	691	719
% International	5.9%	5.9%	5.8%	5.5%	4.9%	4.5%	4.4%	4.6%	4.7%	4.6%	4.5%	4.5%
US Citizens	11,325	11,913	12,669	13,300	13,754	14,160	14,173	14,263	14,342	14,311	14,638	15,173
Total	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329	15,892

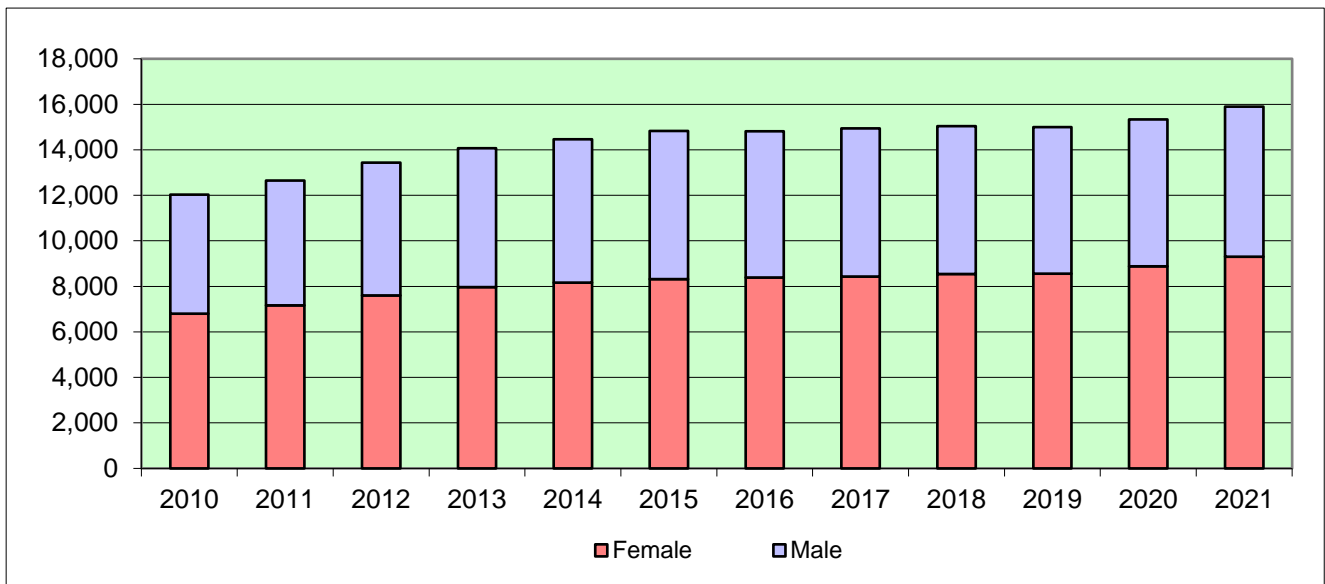
Source: BOG Student Data Course Files.

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	4,950
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	8,295
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	1,360
30 to 34	533	529	544	537	531	486	443	420	425	424	483	536
35 to 39	312	284	280	279	257	257	256	236	235	222	255	292
40 or greater	673	612	564	529	478	452	419	407	395	436	410	459
Total	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329	15,892

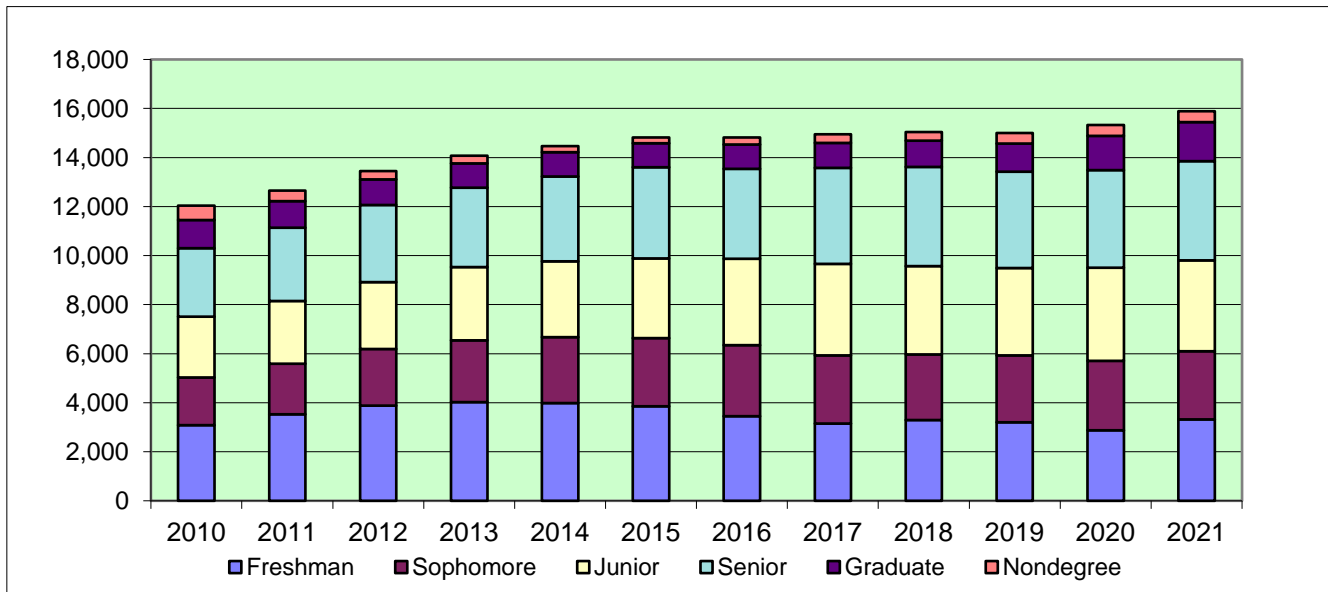
Table 1.6 - Headcount Enrolled by Gender, Fall Terms



	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	9,308
% 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	6,584
Total	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329	15,892

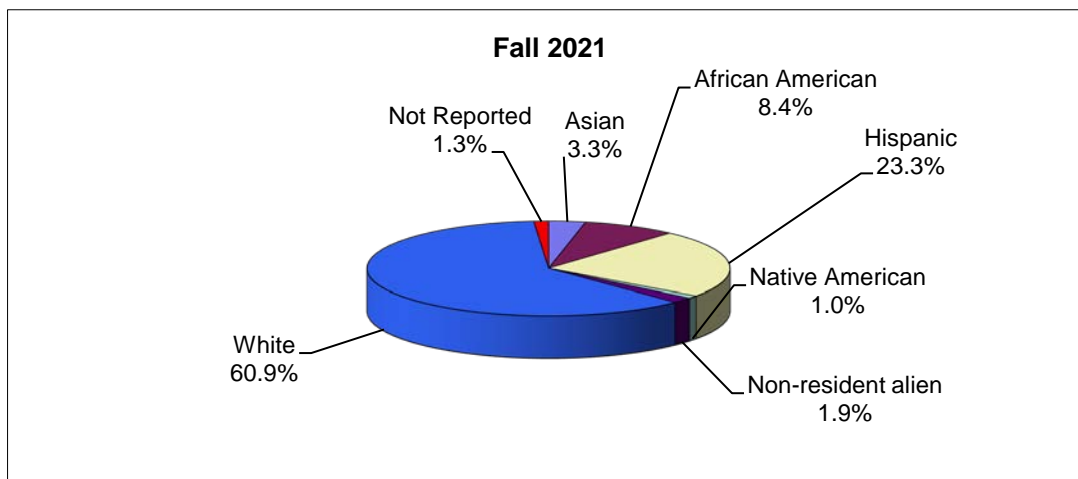
Source: BOG Student Data Course Files.

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	3,322
Sophomore	1,942	2,060	2,307	2,521	2,694	2,784	2,903	2,781	2,667	2,732	2,839	2,775
Junior	2,476	2,551	2,725	2,983	3,090	3,251	3,520	3,731	3,609	3,562	3,793	3,714
Senior	2,798	2,989	3,151	3,247	3,459	3,716	3,674	3,920	4,052	3,934	3,989	4,044
Graduate	1,153	1,089	1,048	987	997	980	986	1,014	1,060	1,150	1,394	1,588
Nondegree	582	432	330	312	240	240	291	347	362	422	444	449
Total	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329	15,892

Table 1.8 - Headcount Enrolled by Ethnicity, Fall Term

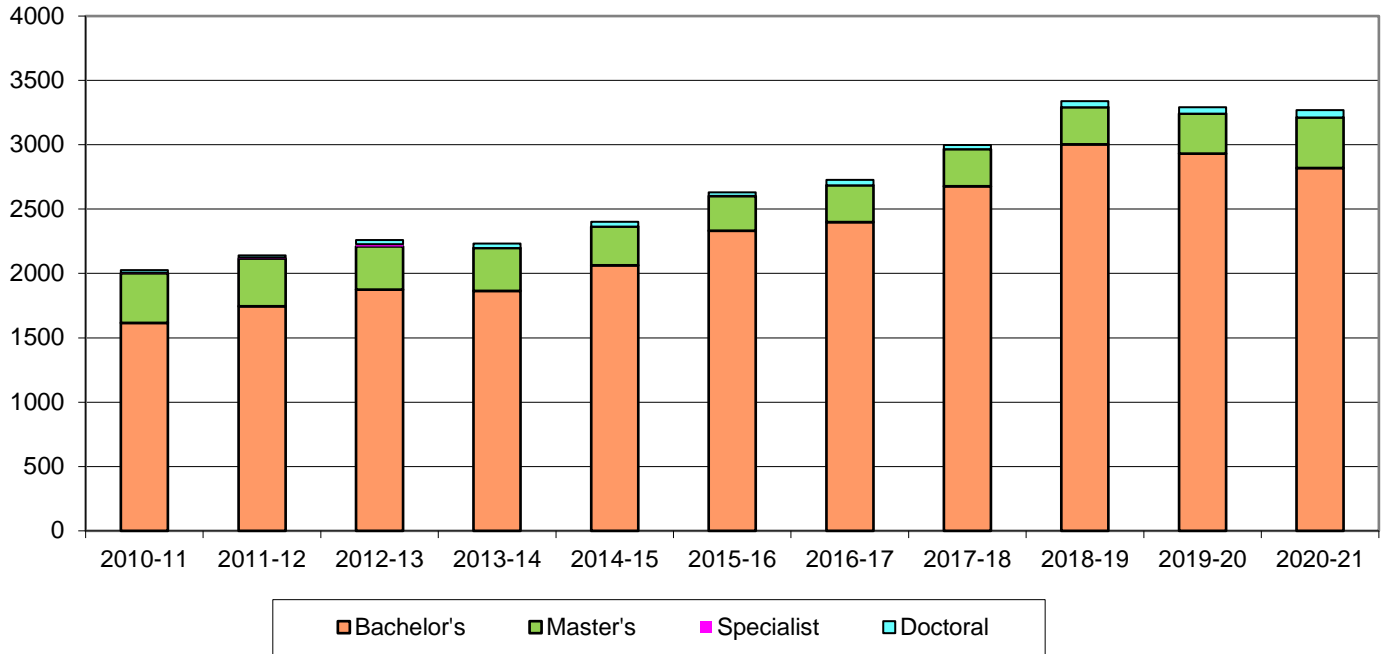


	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Asian	263	303	339	363	377	395	405	420	444	470	501	526
African American	719	865	1,012	1,109	1,226	1,263	1,233	1,263	1,275	1,253	1,289	1,368
Hispanic	1,788	1,992	2,310	2,521	2,638	2,727	2,829	3,009	3,144	3,312	3,566	3,794
Native American	93	101	109	112	113	110	111	129	151	140	146	140
Non-resident alien	185	184	201	229	230	255	253	289	298	295	288	331
White	8,866	9,085	9,295	9,574	9,707	9,867	9,775	9,619	9,533	9,342	9,338	9,535
Not Reported	124	125	176	166	172	207	215	214	201	186	201	198
Total	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329	15,892

Note: These are the traditional race/ethnicity codes.

Source: BOG Student Data Course Files.

Table 1.9 - Degrees Granted by Academic Year

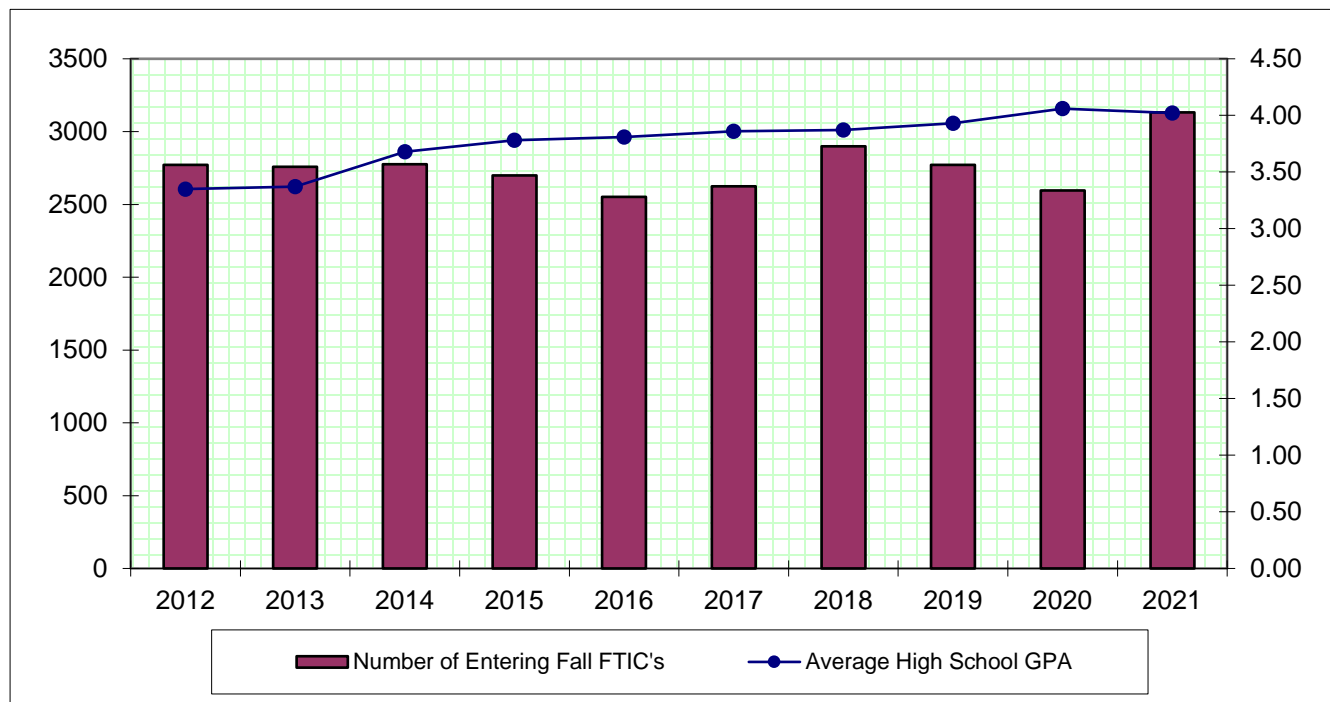


Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Bachelor's	1616	1744	1875	1864	2062	2331	2399	2,678	3,004	2,930	2,818
Master's	385	371	334	334	302	269	286	287	288	312	395
Specialist	5	7	19	0	0	2	0	0	0	0	0
Doctoral	19	19	32	34	37	29	42	34	46	49	56
Total	2025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

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	3133
Percent Increase ^a	8%	0%	1%	-3%	-5%	3%	10%	-4%	-6%	21%
Average High School GPA	3.35	3.37	3.68	3.78	3.81	3.86	3.87	3.93	4.06	4.02
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%	81.9%

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 2021****Top 40**

COUNTY	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Lee	4672	4547	125
Collier	2364	2302	62
Non-Florida	2047	1850	197
Broward	1085	1080	5
Hillsborough	696	645	51
Palm Beach	656	629	27
Sarasota	471	478	-7
Manatee	436	413	23
Dade	418	358	60
Charlotte	358	376	-18
Pinellas	335	350	-15
Orange	332	295	37
Pasco	226	231	-5
Polk	148	171	-23
Hendry	136	126	10
Non-USA	135	124	11
Seminole	133	126	7
Brevard	120	118	2
Duval	107	112	-5
Martin	89	86	3
St. Johns	89	77	12
Volusia	89	67	22
Lake	74	70	4
Monroe	73	80	-7
St. Lucie	68	63	5
Osceola	59	59	0
Highlands	56	70	-14
Alachua	51	57	-6
Desoto	44	39	5
Marion	36	45	-9
Hernando	30	37	-7
Indian River	28	31	-3
Leon	28	37	-9
Clay	27	27	0
Citrus	23	30	-7
Okeechobee	22	16	6
Glades	16	18	-2
Hardee	14	8	6
Santa Rosa	14	9	5
Flagler	13	15	-2
Nassau	13	6	7
Sumter	13	17	-4
Okaloosa	11	8	3

Source: SUS Student Instruction File/SUDS.

Table 1.13 Enrollment by State

Fall 2021

STATE	Current Term	Prior Year Term	Difference
Alaska	1	3	-2
Alabama	5	4	1
Arkansas	4	3	1
Arizona	5	3	2
California	22	18	4
Colorado	35	25	10
Connecticut	104	97	7
District of Columbia	0	0	0
Delaware	10	6	4
Florida	13708	13354	354
Georgia	49	41	8
Hawaii	2	3	-1
Iowa	20	13	7
Idaho	0	1	-1
Illinois	317	260	57
Indiana	65	62	3
Kansas	12	10	2
Kentucky	17	14	3
Louisiana	1	0	1
Massachusetts	80	86	-6
Maryland	46	48	-2
Maine	19	17	2
Michigan	78	78	0
Minnesota	52	44	8
Missouri	39	38	1
Mississippi	5	5	0
Montana	3	3	0
North Carolina	31	37	-6
North Dakota	3	2	1
Nebraska	9	5	4
New Hampshire	39	38	1
New Jersey	217	201	16
New Mexico	5	3	2
Nevada	1	2	-1
New York	162	150	12
Ohio	145	132	13
Oklahoma	7	4	3
Oregon	2	5	-3
Pennsylvania	156	148	8
Rhode Island	14	16	-2
South Carolina	15	11	4
South Dakota	1	0	1
Tennessee	27	15	12
Texas	43	37	6
Utah	2	3	-1
Virginia	56	55	1
Vermont	6	9	-3
Washington	7	8	-1
Wisconsin	69	59	10
West Virginia	8	3	5
Wyoming	0	1	-1
None	168	149	19

Source: SUS Student Instruction File/SUDS.

Table 1.14

Percentage of Bachelor's Graduates Enrolled or Employed and Wages 2019-2020

University	Graduates	Continuing Education		Employed		Full-Time Employed		Full-Time Annual Wage
		#	%	#	%	#	%	Wages
Florida A&M University	1,513	294	19%	925	61%	664	72%	\$37,584
Florida Atlantic University	5,811	1,020	18%	3,847	66%	3,032	79%	\$46,292
Florida Gulf Coast University	2,907	398	14%	2,052	71%	1,641	80%	\$42,524
Florida International University	11,042	2,017	18%	6,946	63%	5,522	79%	\$46,364
Florida Polytechnic University	292	45	15%	205	70%	153	75%	\$54,492
Florida State University	8,662	1,759	20%	4,434	51%	3,209	72%	\$41,672
New College of Florida	181	17	9%	84	46%	41	49%	\$40,036
University of Central Florida	13,987	1,887	13%	9,242	66%	7,334	79%	\$46,476
University of Florida	9,724	2,003	21%	4,854	50%	3,523	73%	\$49,260
University of North Florida	3,370	483	14%	2,445	73%	1,922	79%	\$45,344
University of South Florida	9,605	1,488	15%	6,374	66%	4,987	78%	\$46,628
University of West Florida	2,384	435	18%	1,525	64%	1,243	82%	\$50,112
Totals	69,477	11,846	17%	42,932	62%	33,271	77%	\$46,020

Percentage of Master's Graduates Enrolled or Employed and Wages 2019-2020

University	Graduates	Continuing Education		Employed		Full -Time Employed		Full-Time Annual Wage
		#	%	#	%	#	%	Wages
Florida A&M University	285	22	8%	157	55%	135	86%	\$49,140
Florida Atlantic University	1,586	150	9%	1,095	69%	1,014	93%	\$72,280
Florida Gulf Coast University	313	12	4%	246	79%	233	95%	\$69,560
Florida International University	3,187	252	8%	2,185	69%	2,019	92%	\$72,728
Florida Polytechnic University	15	---	0%	****	****	****	****	\$**,***
Florida State University	2,311	288	12%	1,165	50%	1,052	90%	\$62,220
New College of Florida	****	---	0%	****	****	****	****	\$**,***
University of Central Florida	2,494	234	9%	1,684	68%	1,558	93%	\$66,252
University of Florida	3,483	294	8%	1,587	46%	1,360	86%	\$79,540
University of North Florida	651	35	5%	491	75%	464	95%	\$60,064
University of South Florida	2,965	220	7%	1,873	63%	1,730	92%	\$70,440
University of West Florida	978	32	3%	590	60%	555	94%	\$63,712
Totals	18,275	1,539	8%	11,083	61%	10,129	91%	\$69,656

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

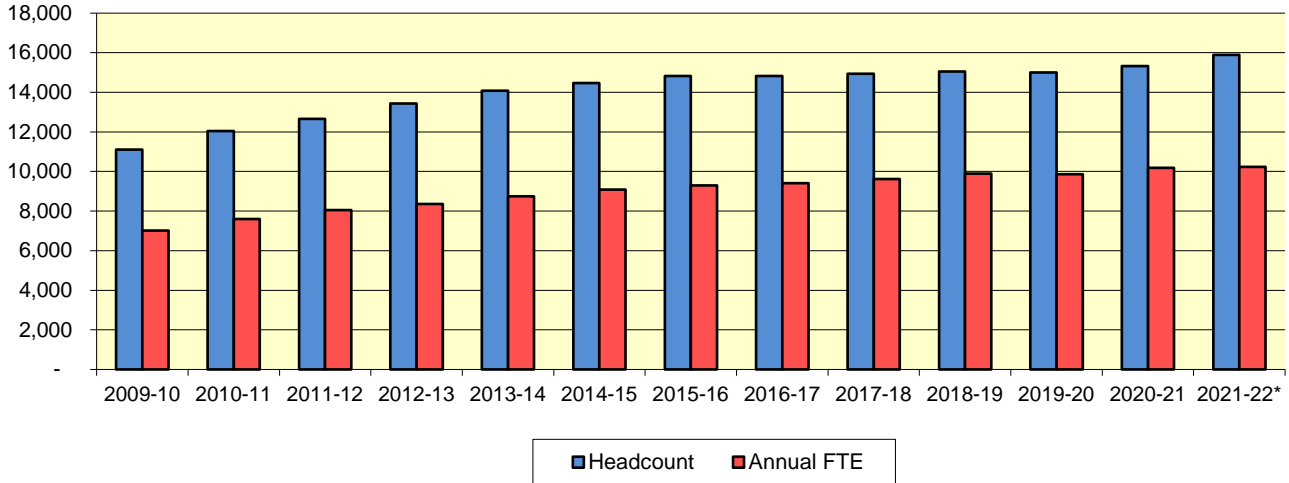
Employment outcomes are based on the 4th quarter (October to December) of 2020.

Full-Time is defined as earning at least minimum wage for 13 weeks (\$4,451).

Continuing education outcomes are based on enrollment data for the fall semester of 2020 and preliminary winter/spring 2021.

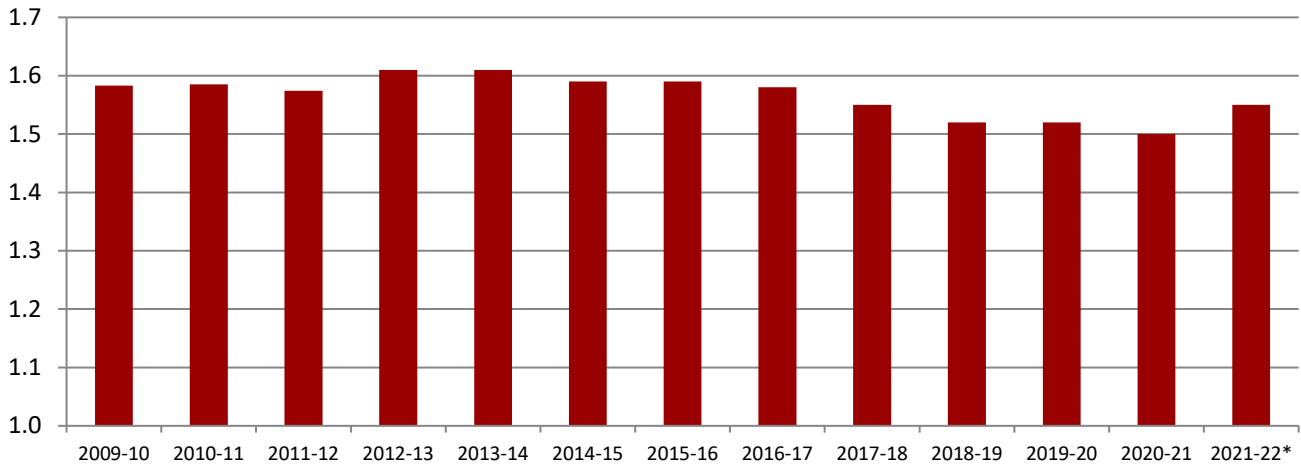
Source: Florida Education & Training Placement Information Program

Table 2.1 - Comparison of Fall Term Headcount and Annual FTE



	<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>	<u>2021-22*</u>
Headcount	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998	15,329	15,892
Annual FTE	7,019	7,598	8,045	8,355	8,745	9,090	9,300	9,404	9,623	9,896	9,859	10,187	10,238

Headcount Per FTE

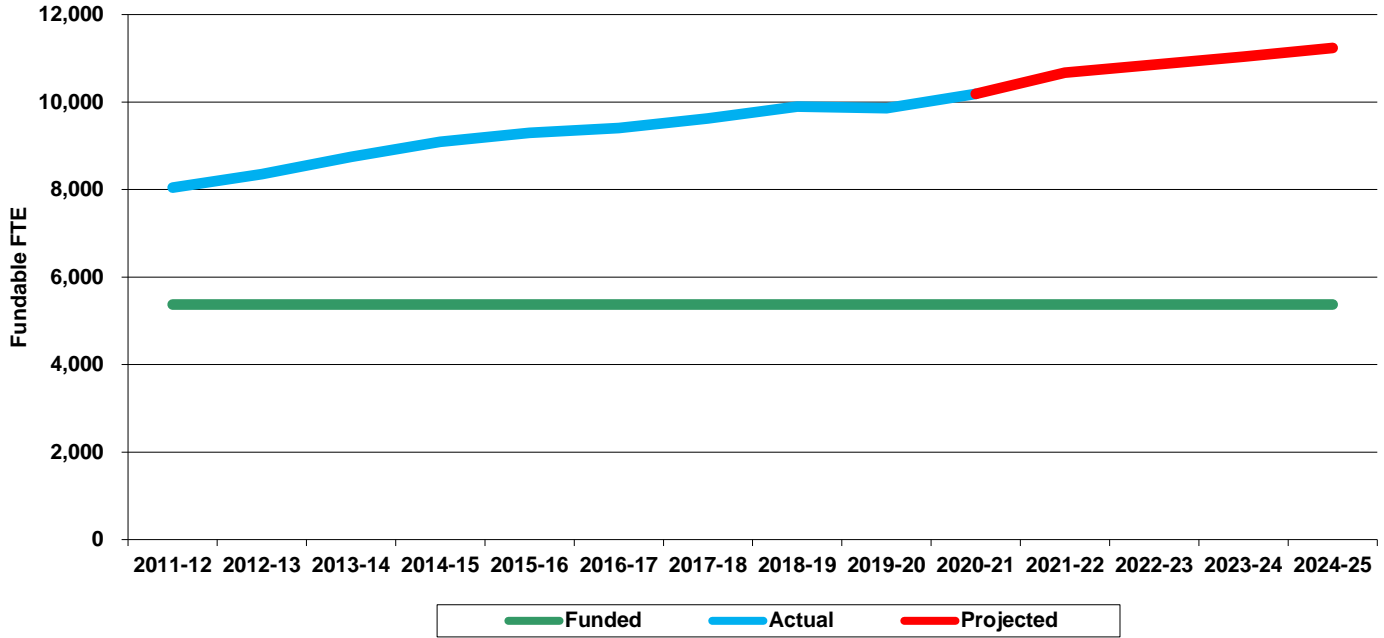


Headcount Per FTE	1.58	1.58	1.57	1.61	1.61	1.59	1.59	1.58	1.55	1.52	1.52	1.50	1.55
FTE Per Headcount	0.63	0.63	0.64	0.62	0.62	0.63	0.63	0.63	0.64	0.66	0.66	0.66	0.64

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

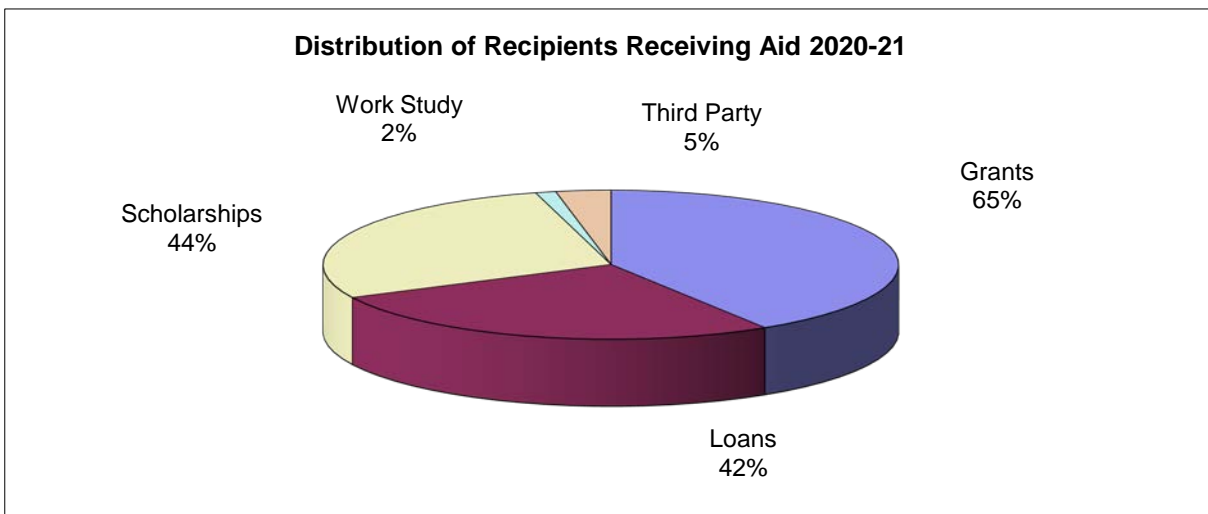
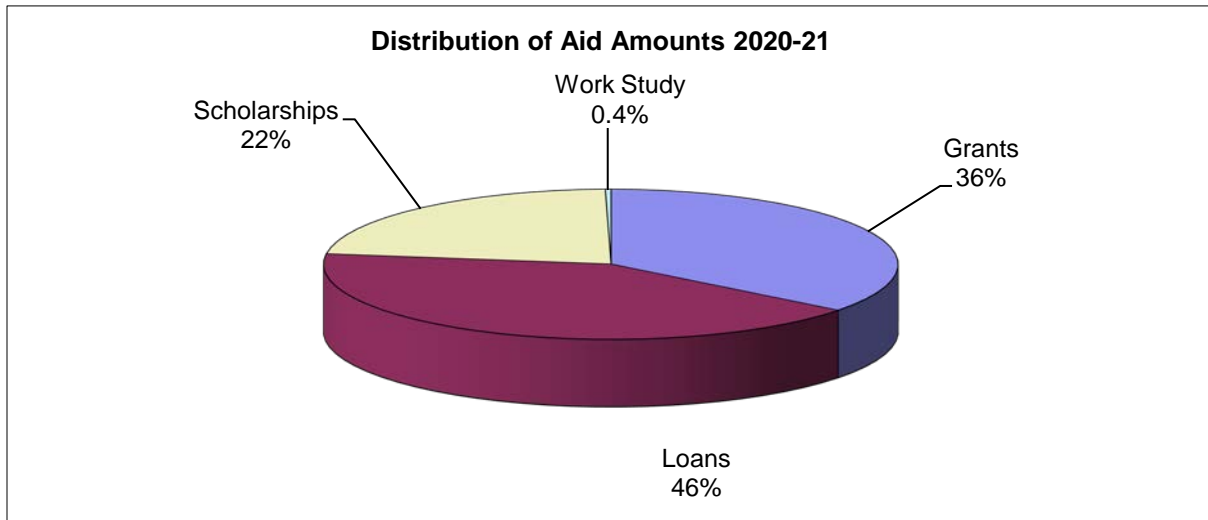
	2021-22	2022-23	2023-24	2024-25
Lower	4685	4732	4779	4827
Upper	4926	4976	5025	5075
Grad I	827	894	965	1042
Grad II	233	251	271	293
NonRes				
Total	10,671	10,852	11,040	11,237

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.

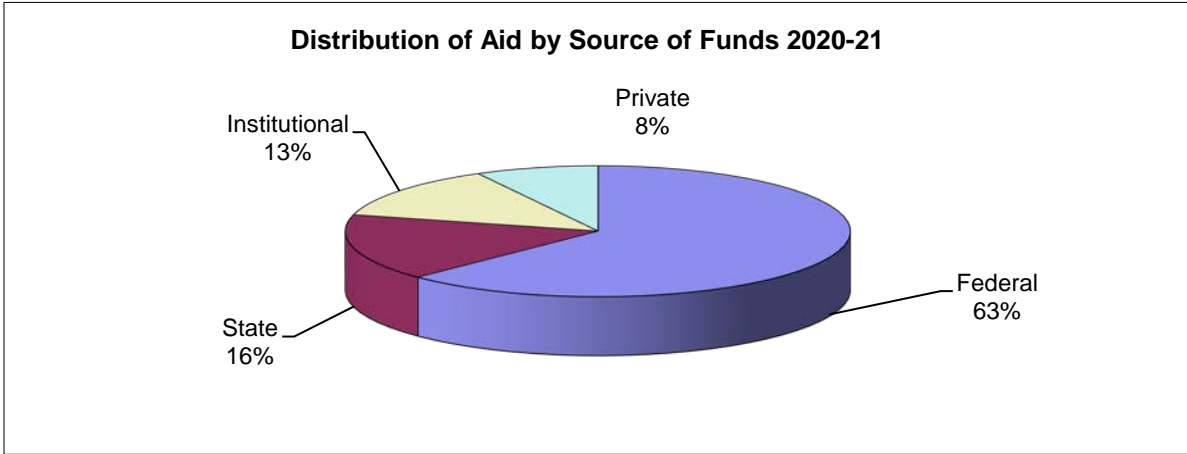
Table 2.3 - Student Financial Aid



Financial Aid Summary 2020-21 Type	Amount	% of Total \$	% of Recipients	% of Recipients	% of All Students
Grants	\$39,559,850	35%	7780	65%	51%
Loans	\$46,401,823	41%	5054	42%	33%
Scholarships	\$25,035,542	22%	5321	44%	35%
Work Study	\$362,404	0.3%	217	2%	1%
Third Party Payment	\$2,230,129	2%	585	5%	4%
TOTAL	\$113,589,747	100%	12,021		71%

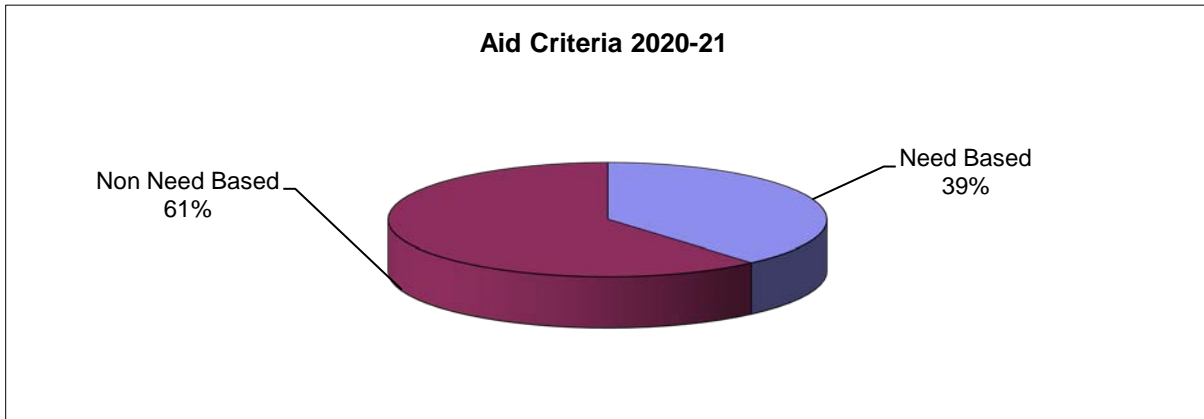
Recipients are unduplicated within each category and when totaled.
 Source: BOG Student Financial Aid File.

Table 2.4 - Student Financial Aid



Academic Year 2020-21

Type	Amount	% of \$
Federal	\$71,077,879	63%
State	\$18,687,845	16%
Institutional	\$14,873,716	13%
Private	\$8,950,307	8%
TOTAL	\$113,589,747	100%



Academic Year 2020-21

Criteria	Need Based	Non Need Based
	\$43,921,764	\$69,667,983

Source: BOG Student Financial Aid File.

Table 2.5 - Average SUS Section Size

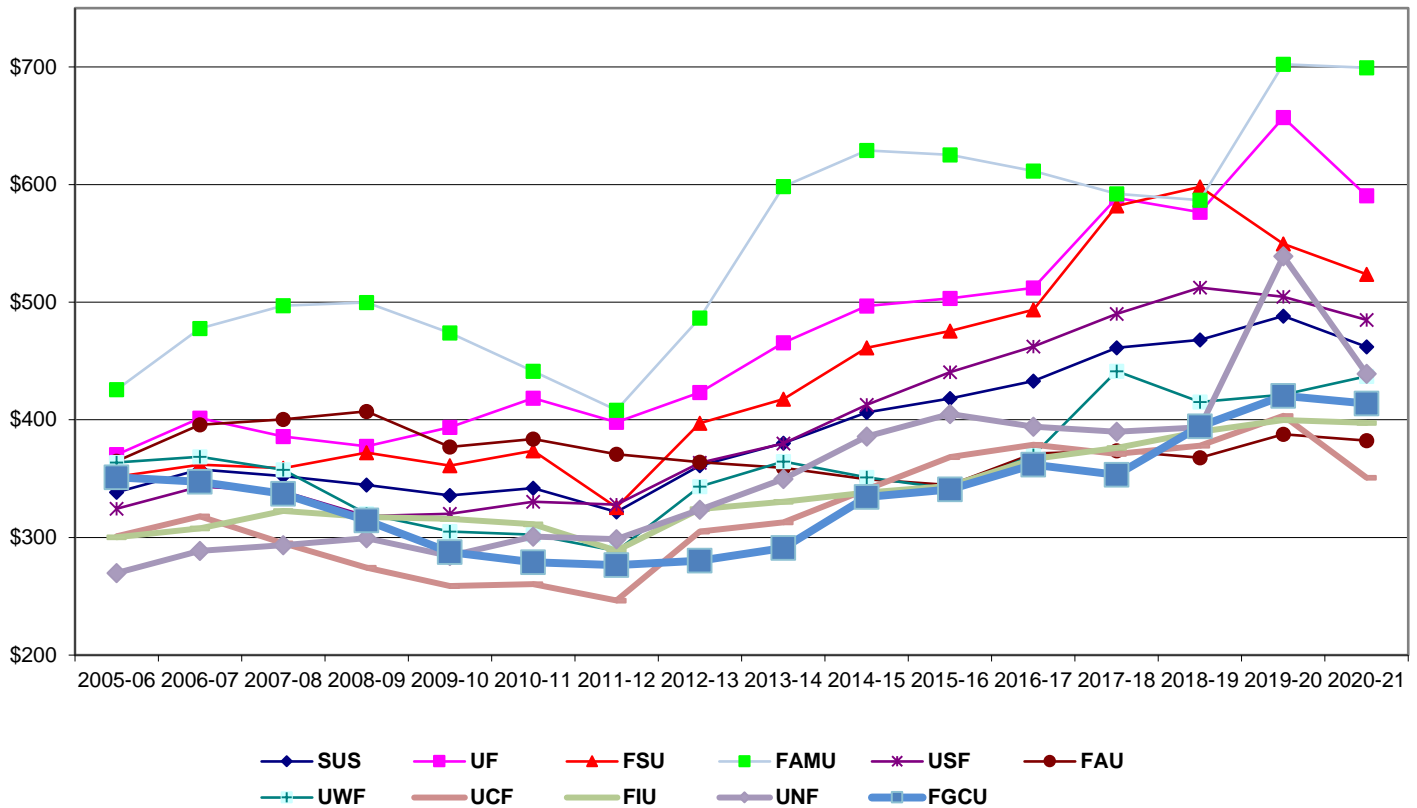
Average Section Size by University & Level

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

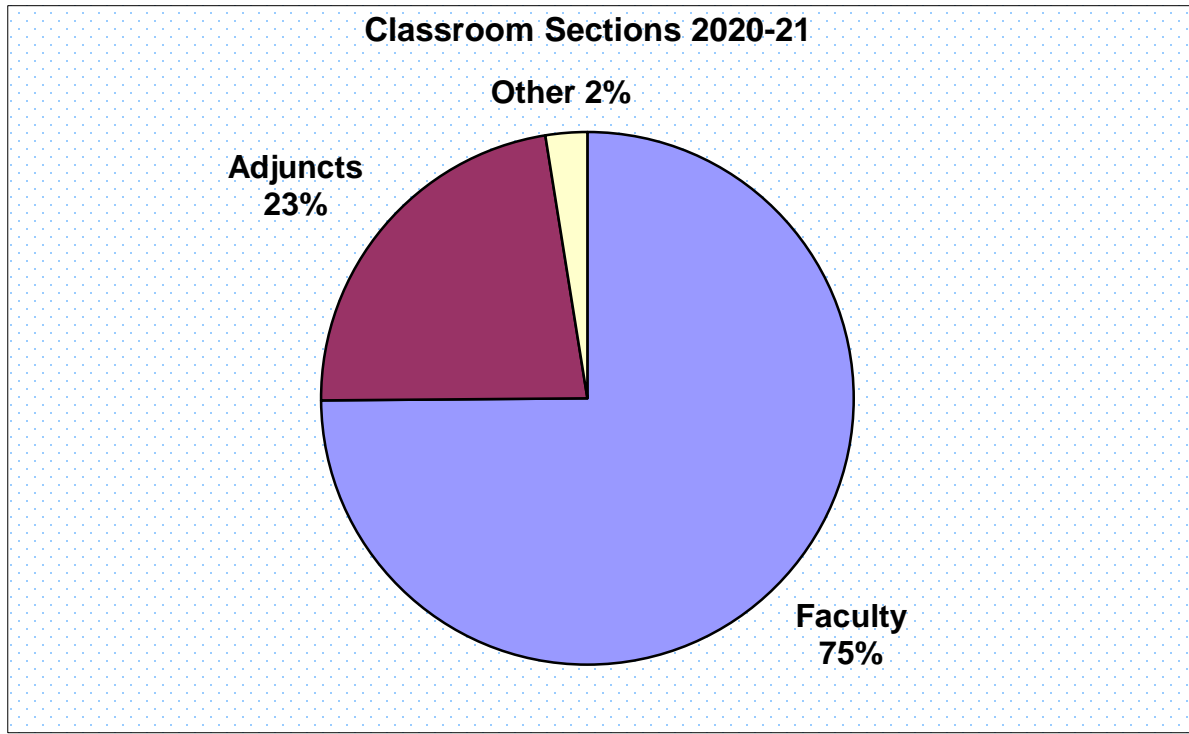


	SUS	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF*	FPU*
2005-06	338.34	370.39	351.73	425.82	324.48	364.74	363.77	301.07	300.30	269.80	351.13	616.83	
2006-07	357.70	401.39	361.83	477.75	343.37	395.77	368.67	318.03	307.69	288.71	347.44	771.19	
2007-08	352.21	385.81	358.97	497.03	339.22	400.52	357.46	295.15	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
2020-21	462.18	590.54	523.86	699.27	485.04	382.36	437.03	350.87	397.33	439.29	413.87	1835.36	878.10

*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

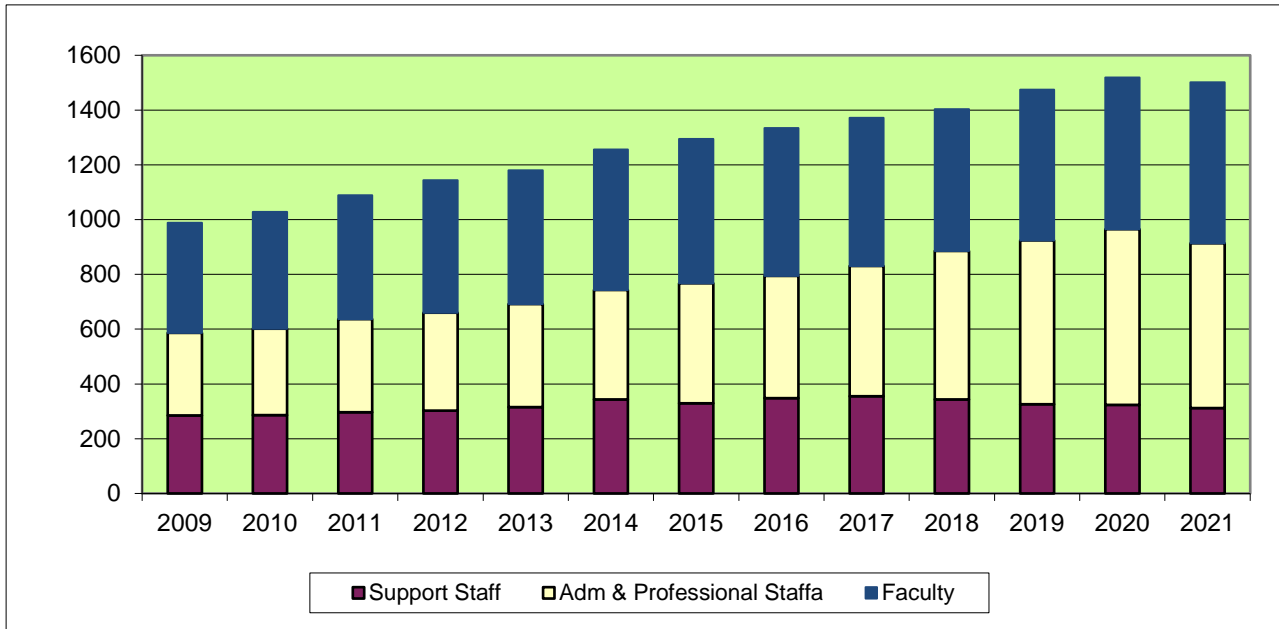
	2015-16		2016-17		2017-18		2018-19		2019-20		2020-21	
	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%
Faculty	2883	79%	2938	79%	3012	80%	3146	79%	3431	81%	3324	75%
Adjuncts	660	18%	691	19%	714	19%	802	20%	750	18%	1003	23%
Other	104	3%	70	2%	53	1%	38	1%	54	1%	112	3%
Total^a	3647		3699		3779		3986		4234		4439	

Distribution of Student Credit Hours by Faculty Type

	2015-16		2016-17		2017-18		2018-19		2019-20		2020-21	
	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%
Faculty	292259	80%	294576	79%	302157	80%	306665	79%	313008	81%	299253	75%
Adjuncts	64680	18%	70437	19%	72054	19%	79704	20%	70786	18%	92158	23%
Other	10292	2%	6301	1%	5566	1%	4124	1%	4853	1%	8884	2%
Total^a	367231		371314		379777		390492		388647		400295	

a. 2020-21 data reflects updated Workday HR definitions.
 Source: BOG Instruction & Research Data Files

Table 3.1 - Count of Full-time Employees



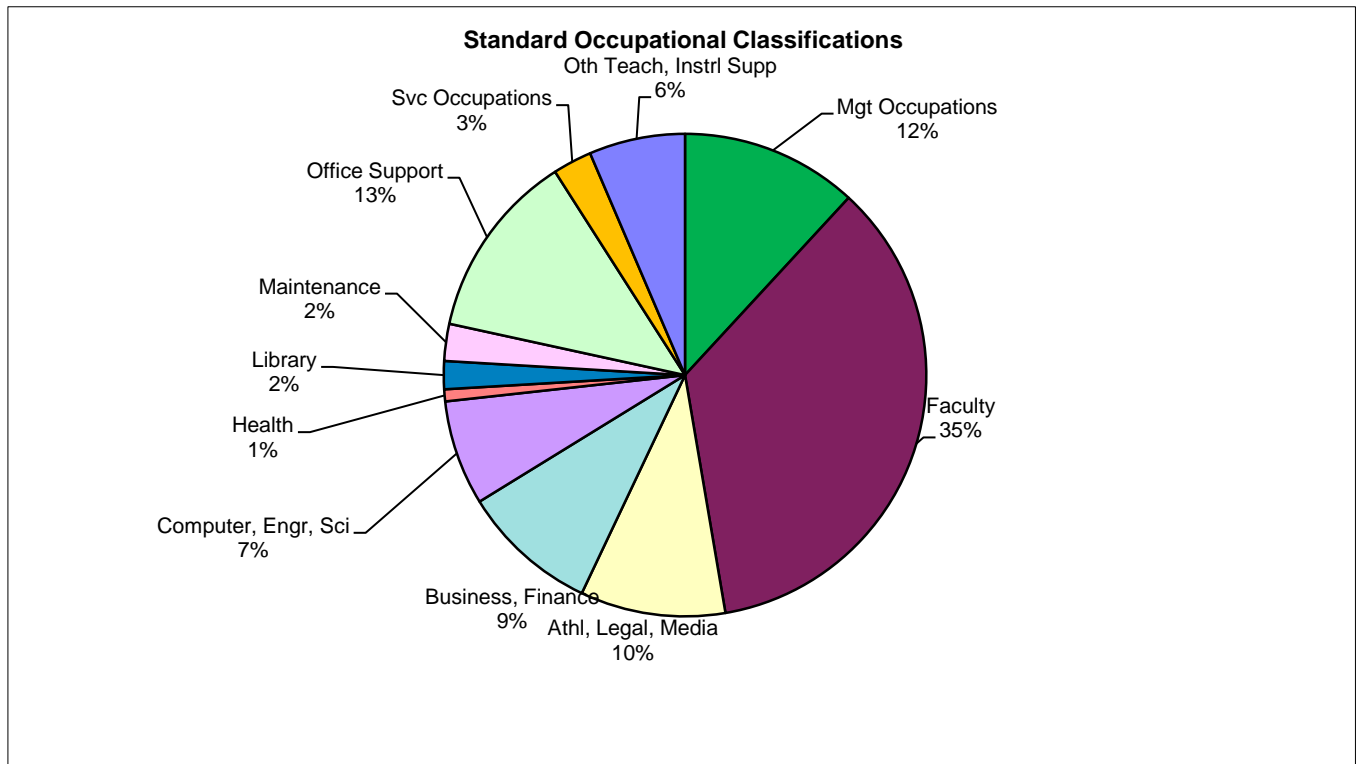
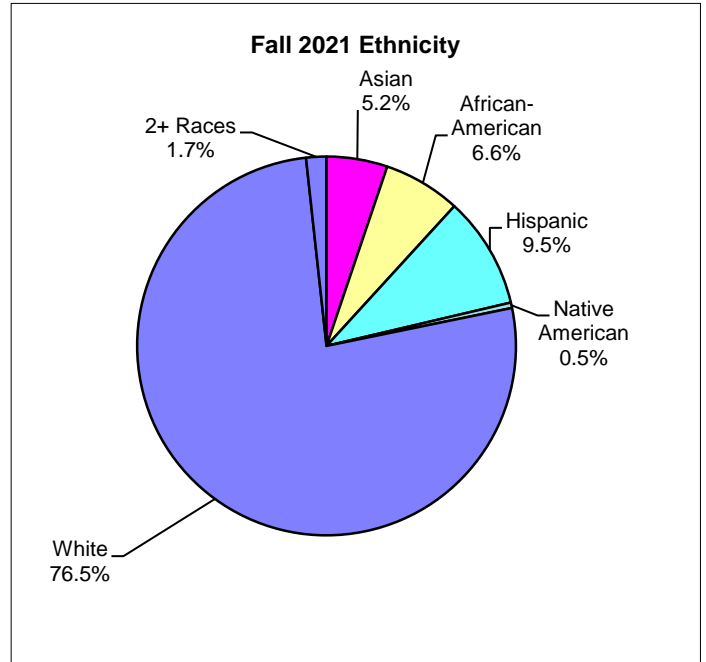
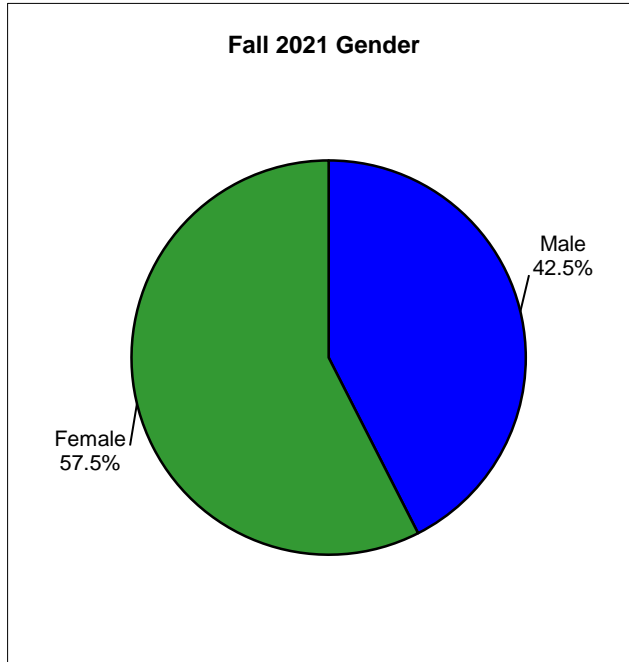
<u>Pay Plan Classification</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Support Staff	285	286	297	302	315	343	329	348	355	343	326	323	312
Adm & Professional Staff ^a	301	315	340	358	377	400	439	446	476	542	598	642	602
Faculty	402	427	452	484	488	513	526	540	541	518	550	554	587
Total	988	1028	1089	1144	1180	1256	1294	1334	1372	1403	1474	1519	1501

<u>Percent Increase</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>	<u>2021</u>
Support Staff	3%	0%	4%	2%	4%	9%	-4%	6%	2%	-3%	-5%	-1%	-3%
Adm & Professional Staff ^a	2%	5%	8%	5%	5%	6%	10%	2%	7%	14%	10%	7%	-6%
Faculty	6%	6%	6%	7%	1%	5%	3%	3%	0%	-4%	6%	1%	6%
Total	4%	4%	6%	5%	3%	6%	3%	3%	3%	2%	5%	3%	-1%

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

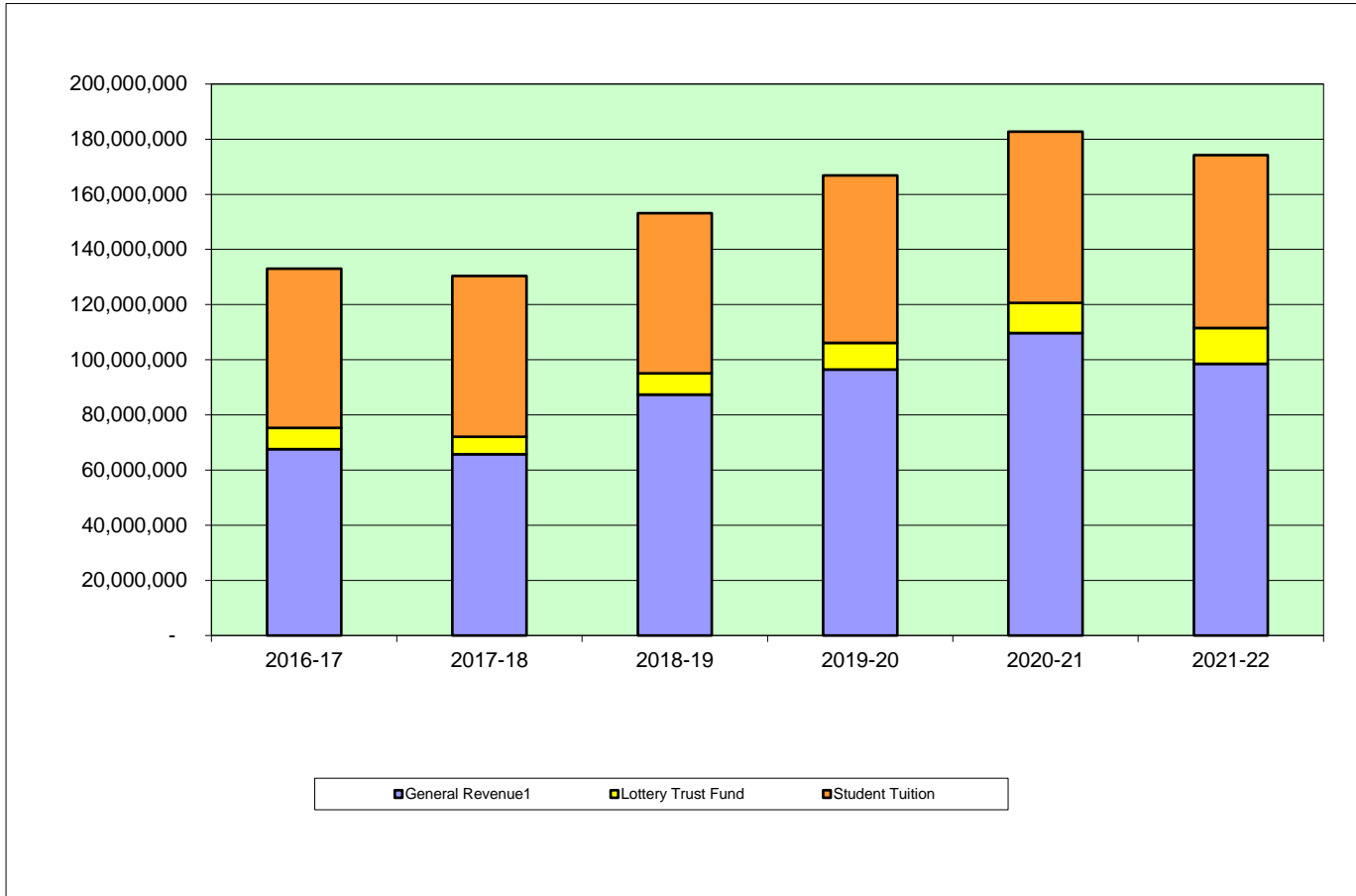
Source: University Personnel-Payroll-Budget system and BOG Employment Report.

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



Source: BOG/IPEDS.

Table 4.1 - State Funding by Source of Funds

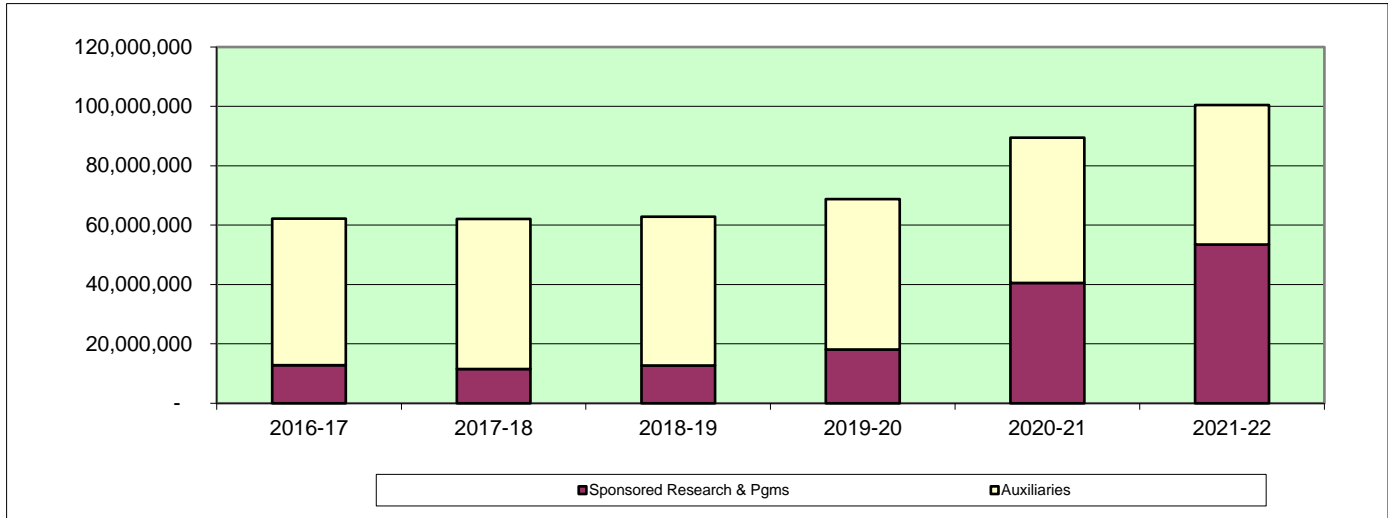


	2016-17	2017-18	2018-19	2019-20	2020-21	<u>Budget</u> 2021-22
Education & General Revenue						
General Revenue ¹	67,640,897	65,705,164	87,427,428	96,483,808	109,707,718	98,534,047
Lottery Trust Fund	7,684,070	6,383,204	7,633,918	9,594,407	10,919,250	12,964,324
Student Tuition	57,701,143	58,342,855	58,120,724	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

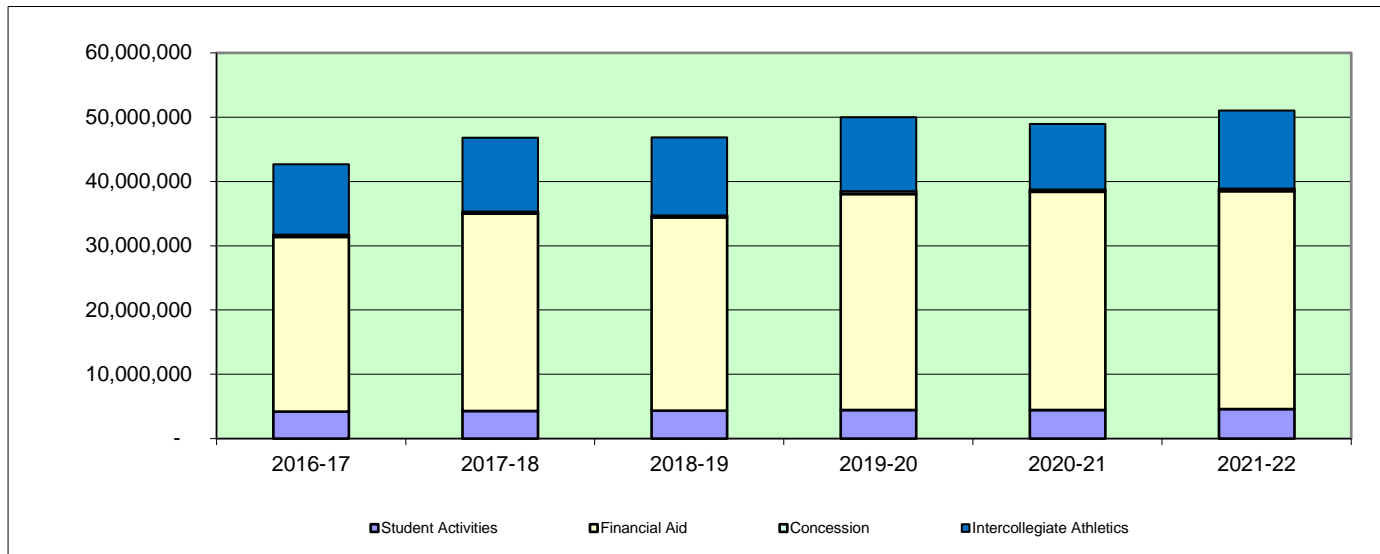


	2016-17	2017-18	2018-19	2019-20	2020-21	Budget 2021-22
Grants and Auxiliaries						
Sponsored Research & Pgms	12,815,349	11,505,757	12,714,989	18,147,071	40,574,909	53,435,143
Auxiliaries	49,401,602	50,605,869	50,161,157	50,642,590	48,919,222	46,985,008
Total	62,216,951	62,111,626	62,876,146	68,789,661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

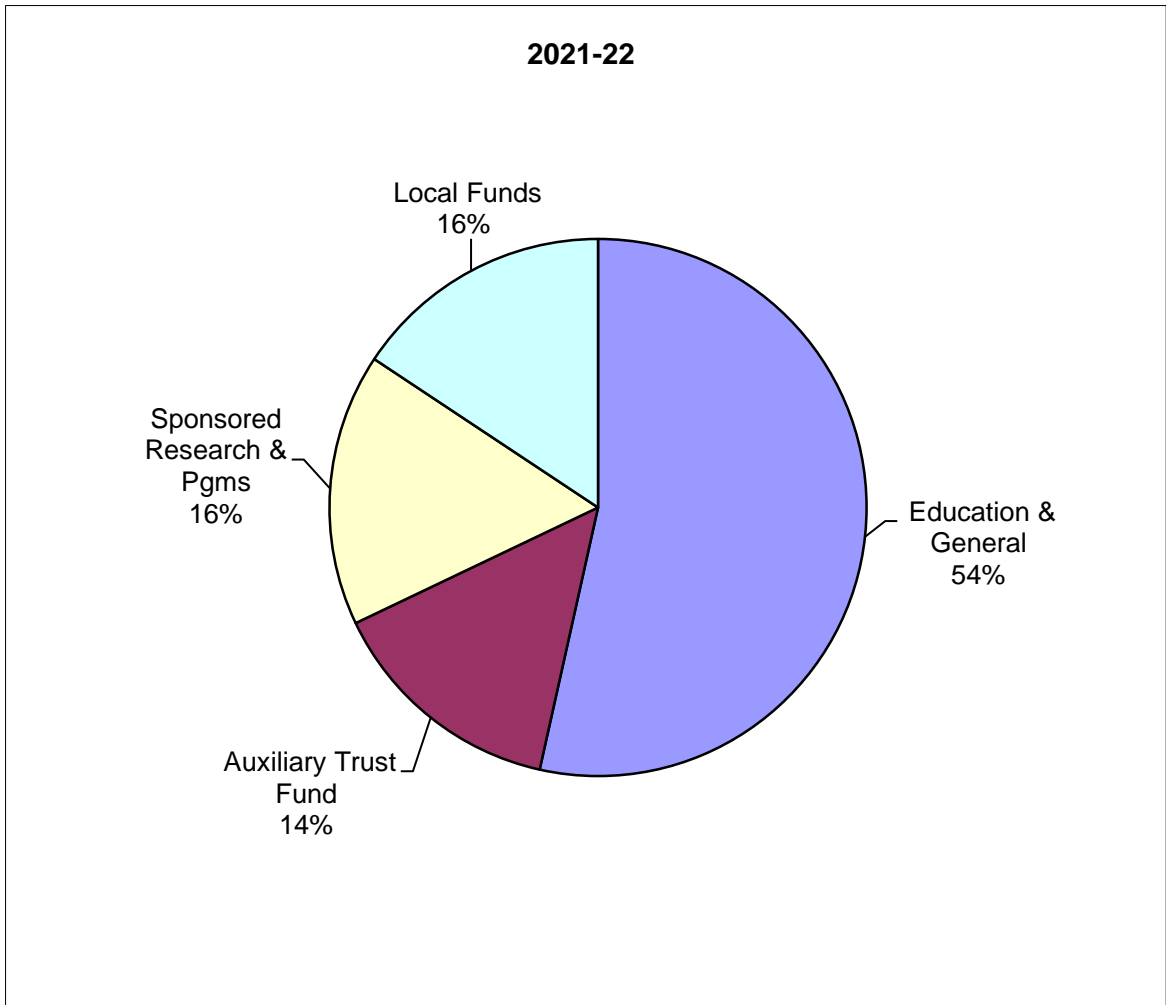
Table 4.3 - Local Funds



	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

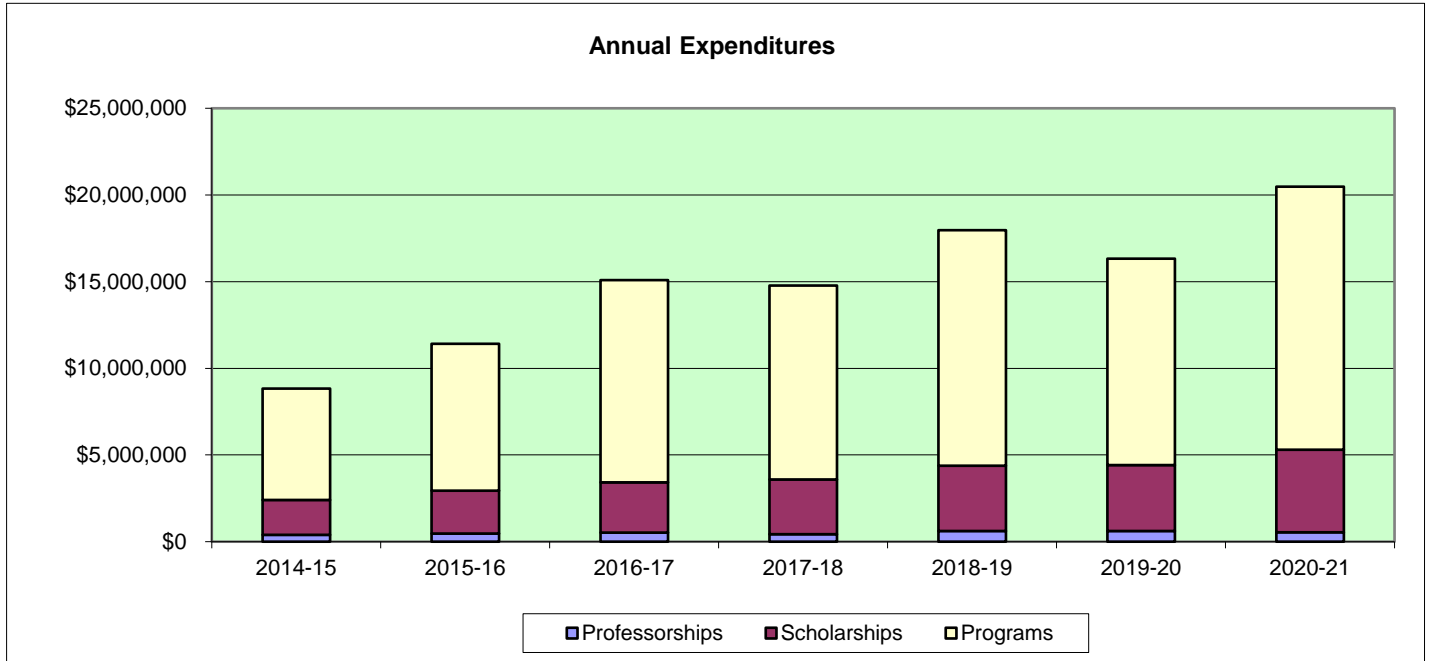
Table 4.4 - Operating Budget Summary



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>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>
Professorships	\$389,003	\$473,557	\$522,043	\$425,324	\$619,700	\$618,800	\$548,562
Scholarships	2,010,395	2,463,993	2,898,404	3,163,757	3,763,027	3,802,727	4,763,868
Programs	6,426,939	8,481,440	11,663,236	11,189,468	13,579,300	11,905,714	15,167,946
Annual Total	\$8,826,337	\$11,418,990	\$15,083,683	\$14,778,549	\$17,962,027	\$16,327,241	\$20,480,376
Capital Expenditures							
Courtellis Matching (Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overall Total	\$8,826,337	\$11,418,990	\$15,083,683	\$14,778,549	\$17,962,027	\$16,327,241	\$20,480,376

Source: FGCU Foundation, Inc.

Table 4.6
 Florida Gulf Coast University
 Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
 Period: 2022-23 through 2026-27

University: Florida Gulf Coast University

PECO-ELIGIBLE PROJECT REQUESTS

Priority No	Project	2022-23	2023-24	2024-25	2025-26	2026-27	Total
1	Health Sciences (Prev. Multipurpose Education Facility) (P,C,E)	4,460,000	52,204,061	5,250,000			61,914,061
2	Cohen Student Union Site Improvements (P,C,E)		1,200,000				1,200,000
3	Reed Hall Renovation (P,C,E)			10,700,000			10,700,000
TOTAL		4,460,000	53,404,061	15,950,000	0	0	73,814,061

CITF PROJECT REQUESTS

1	Cohen Student Union Remodeling and Renovations (P,C,E)	3,931,544					3,931,544
2	University Recreation and Wellness Center Expansion (P,C,E)		2,000,000	19,224,000	1,050,000		22,274,000
TOTAL		3,931,544	2,000,000	19,224,000	1,050,000	0	26,205,544

SUPPLEMENTAL FUNDING OF PECO AND/OR CITFC PROJECTS

1	Health Sciences (Prev. Multipurpose Education Facility) (P,C,E)		3,000,000				3,000,000
TOTAL		0	3,000,000	0	0	0	3,000,000

Source: Facilities Planning

Table 5.1 - Annual Report of Crime Statistics

Offense									
	2012	2013	2014	2015	2016	2017	2018	2019	2020
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