

Florida Gulf Coast University

Board of Trustees Information System

Quarterly Briefing

March 2019
Volume 18 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

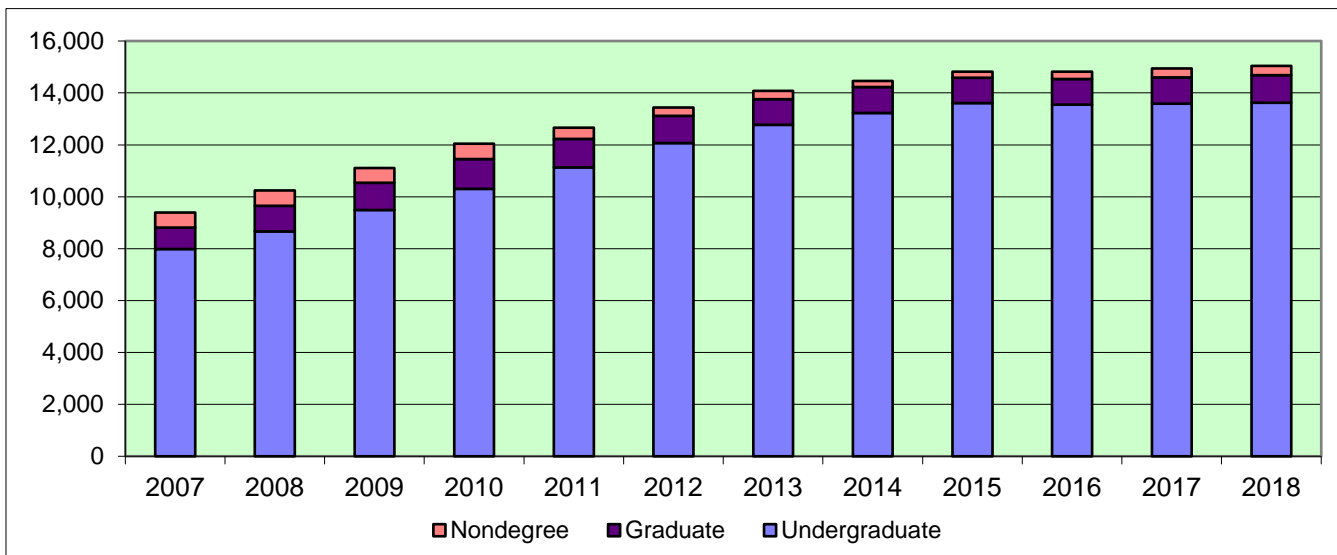
- The final fall 2018 headcount enrollment is 15,046, 0.7% above fall 2017.
- The preliminary 2018-19 annual fundable FTE is 9,774, or 1.6% ahead of 2017-18.
- The number of new freshmen is 2,899, or 10.5% above 2017-18.
- In 2017-18, a total of 2,678 bachelor's degrees were awarded compared to 2,399 in 2016-17.
- The number of master's degrees for 2017-18 was 287, compared to 286 in 2016-17.
- FGCU awarded 34 doctorates in 2017-18, bringing the total to 246.
- Undergraduates make up 91% of the total student population.
- Freshmen make up 22% of the student body.
- Among undergraduates, 80% are full time.
- Students 24 or under represent 84.3% of the student body. The fastest rate of growth is among students less than 20.
- Hispanic students make up 21% of the total student population, increasing 4.5% over last fall.
- Majors in the College of Arts and Sciences represent 38.4% of the student population.
- FGCU holds the third highest employment rate among all SUS institutions. About 70% of bachelor's in 2016-2017 were employed the 4th quarter of 2017.
- For the sixth consecutive year, FGCU maintains the lowest cost per credit hour among all SUS institutions, at \$353.17.
- Section 4 has the 2018-19 Operating Budget. Tables 4.1 through 4.4 provide actual expenditures through 2017-18 and estimated budget for 2018-19.



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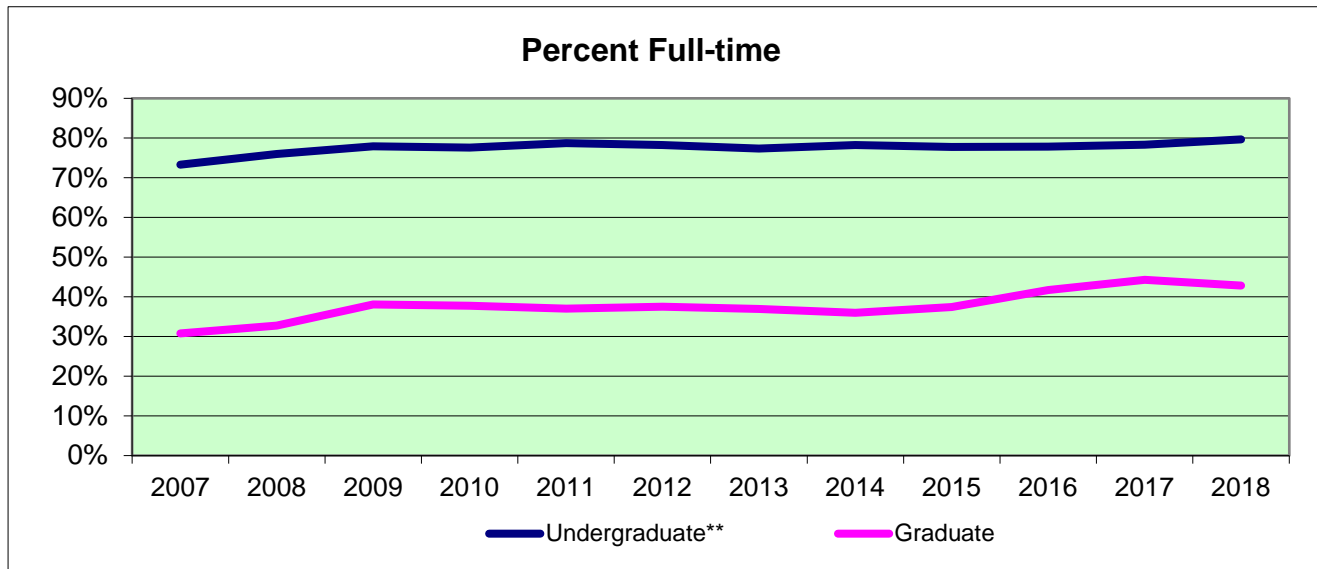
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Table 1.1 - Headcount Enrolled by Class, Fall Terms



Fall Term	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Undergraduate	7,986	8,659	9,486	10,303	11,134	12,064	12,775	13,226	13,604	13,544	13,582	13,624
Graduate	822	986	1,047	1,153	1,089	1,048	987	997	980	986	1,014	1,060
Nondegree	580	593	572	582	432	330	312	240	240	291	347	362
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046

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

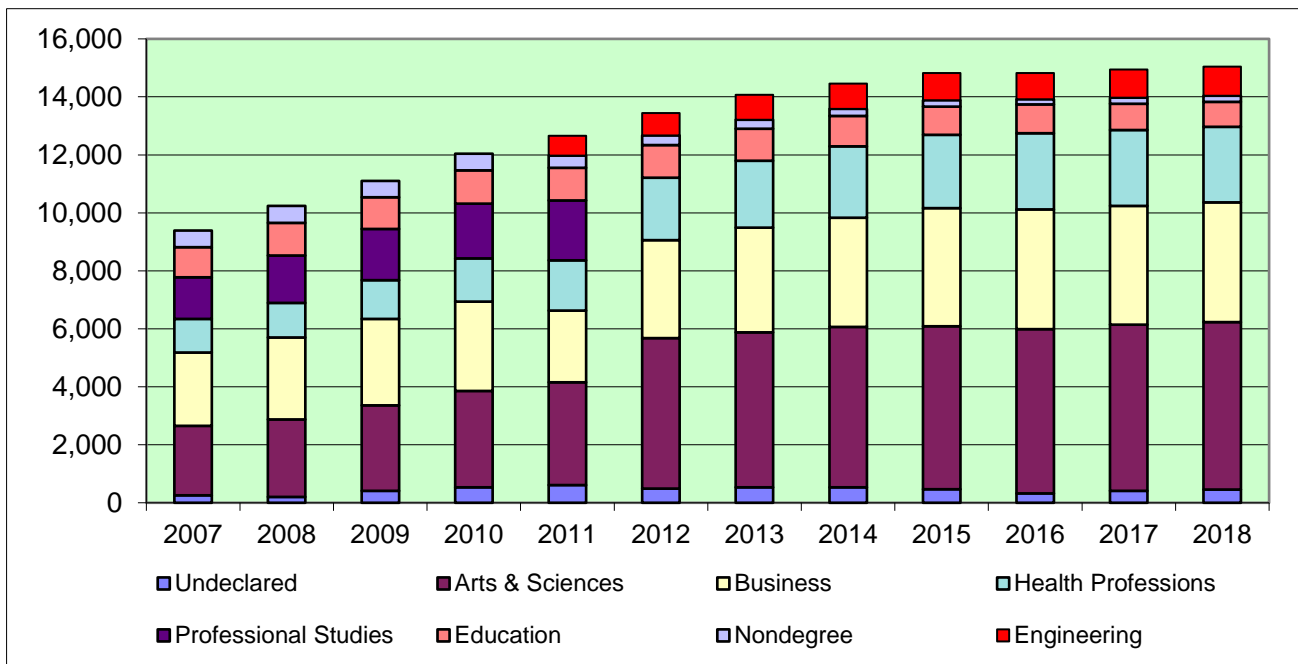


Undergraduate**	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Full-time	6,278	7,027	7,838	8,443	9,101	9,694	10,124	10,540	10,764	10,773	10,905	11,141
Part-time	2,288	2,225	2,220	2,442	2,465	2,700	2,963	2,926	3,080	3,062	3,024	2,845
% Full-time	73%	76%	78%	78%	79%	78%	77%	78%	78%	78%	78%	80%
Graduate	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Full-time	253	323	399	435	403	393	365	359	367	411	449	454
Part-time	569	663	648	718	686	655	622	638	613	575	565	606
% Full-time	31%	33%	38%	38%	37%	38%	37%	36%	37%	42%	44%	43%

**Undergraduate includes Non-degree seeking students

Source: BOG Student Data Course Files.

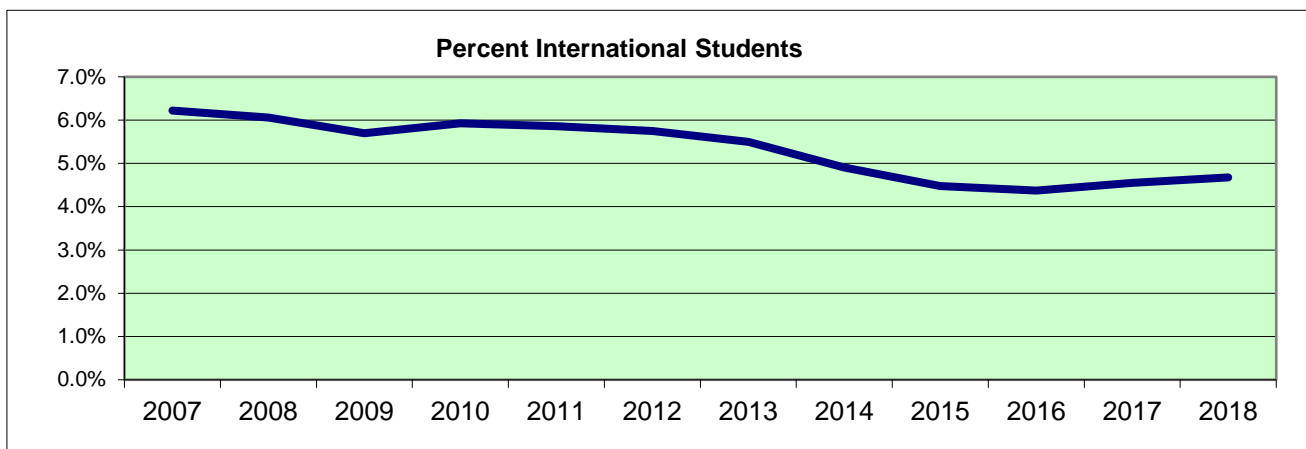
Table 1.3 - Headcount Enrolled by College, Fall Terms



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Undeclared	258	198	408	538	606	485	534	536	472	320	410	453
Arts & Sciences	2,395	2,672	2,949	3,324	3,549	5,192	5,349	5,533	5,612	5,668	5,728	5,783
Business	2,533	2,827	2,989	3,072	2,473	3,379	3,611	3,760	4,080	4,131	4,107	4,125
Engineering					678	774	859	878	942	900	976	1,011
Health Professions	1,154	1,197	1,335	1,490	1,729	2,153	2,301	2,469	2,524	2,632	2,611	2,603
Professional Studies	1,436	1,637	1,764	1,898	2,070							
Education	1,035	1,120	1,095	1,146	1,122	1,133	1,110	1,047	971	984	905	862
Nondegree	577	587	565	570	428	326	310	240	223	186	206	209
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046

Note: College realignment effective fall 2012.

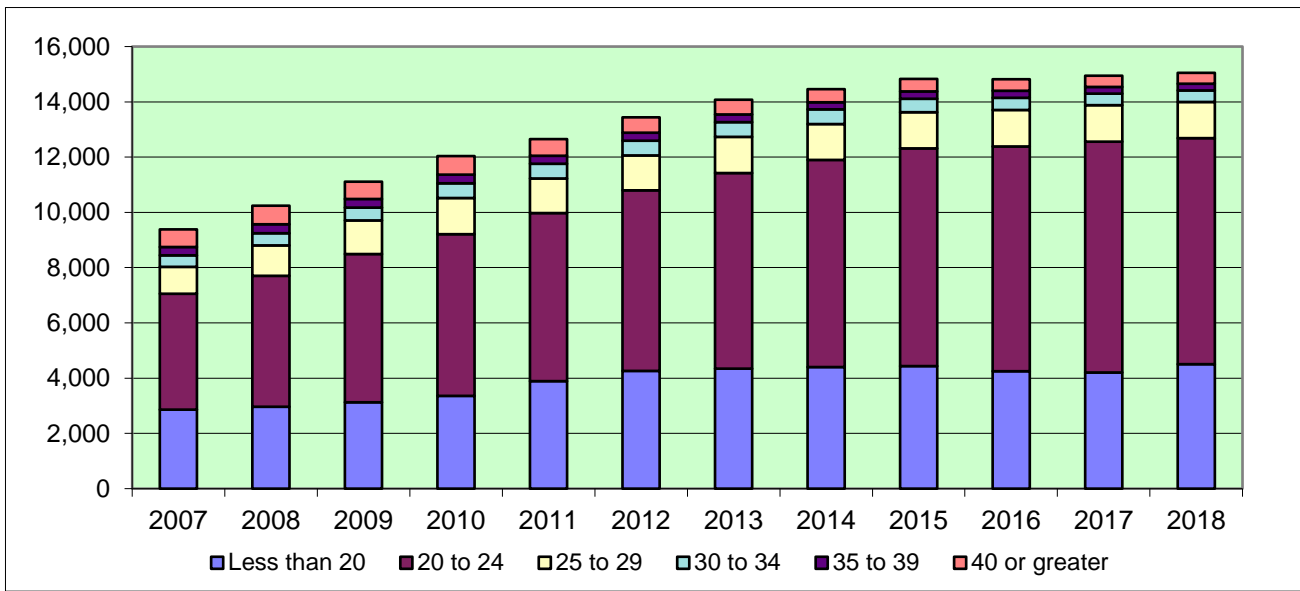
Table 1.4 - Headcount Enrolled International Students, Fall Terms



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
International	584	620	633	713	742	773	774	709	664	648	680	704
% International	6.2%	6.1%	5.7%	5.9%	5.9%	5.8%	5.5%	4.9%	4.5%	4.4%	4.6%	4.7%
US Citizens	8,804	9,618	10,472	11,325	11,913	12,669	13,300	13,754	14,160	14,173	14,263	14,342
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046

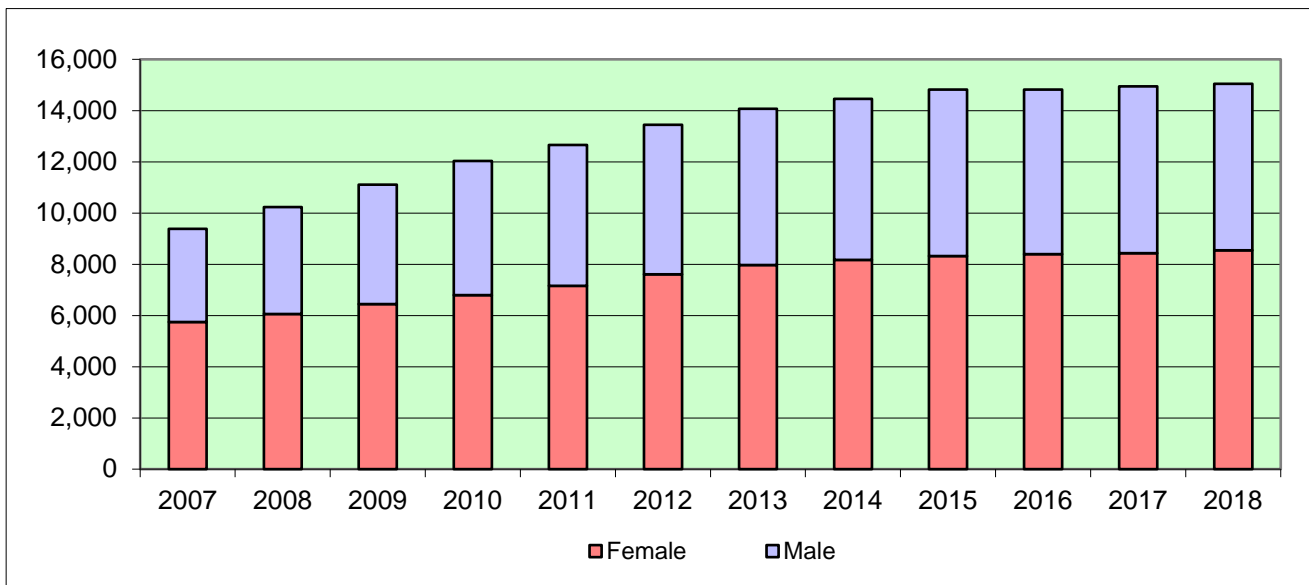
Source: BOG Student Data Course Files.

Table 1.5 - Headcount Enrolled by Age, Fall Terms



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Less than 20	2,854	2,962	3,126	3,354	3,888	4,264	4,342	4,402	4,434	4,251	4,199	4,501
20 to 24	4,201	4,737	5,363	5,852	6,080	6,537	7,079	7,500	7,881	8,134	8,353	8,179
25 to 29	976	1,110	1,217	1,314	1,262	1,253	1,308	1,295	1,314	1,318	1,328	1,311
30 to 34	409	429	463	533	529	544	537	531	486	443	420	425
35 to 39	301	326	314	312	284	280	279	257	257	256	236	235
40 or greater	647	674	622	673	612	564	529	478	452	419	407	395
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046

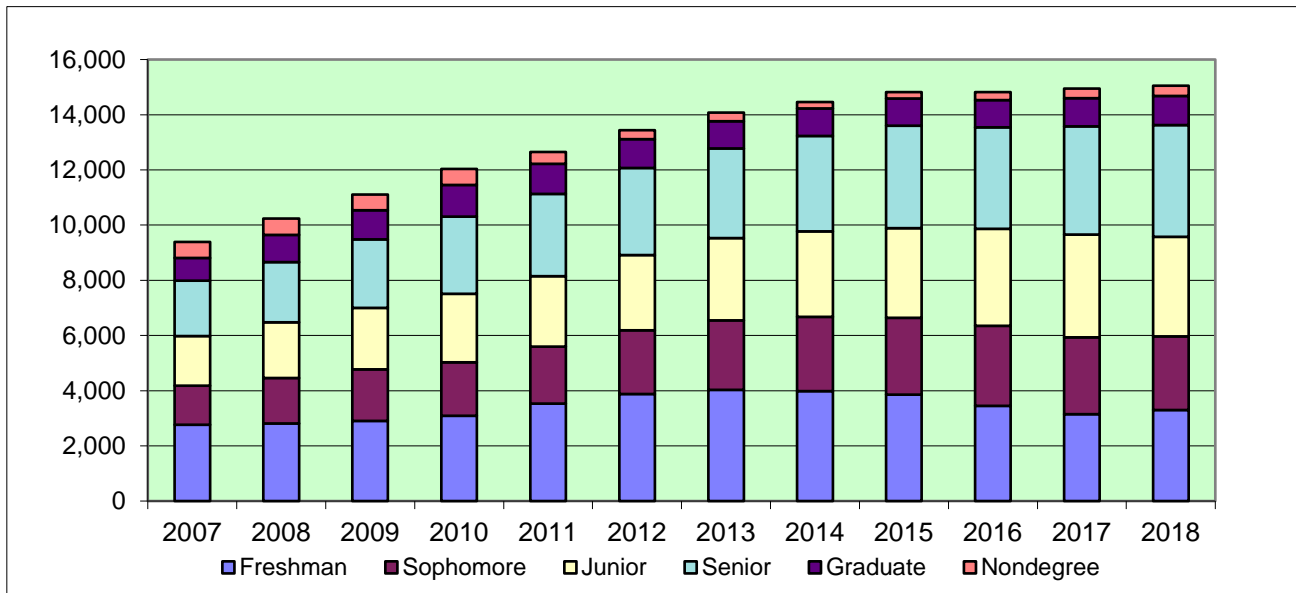
Table 1.6 - Headcount Enrolled by Gender, Fall Terms



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Female	5,745	6,053	6,446	6,794	7,163	7,608	7,964	8,166	8,322	8,389	8,438	8,542
% Female	61%	59%	58%	56%	57%	57%	57%	56%	56%	57%	56%	57%
Male	3,643	4,185	4,659	5,244	5,492	5,834	6,110	6,297	6,502	6,432	6,505	6,504
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046

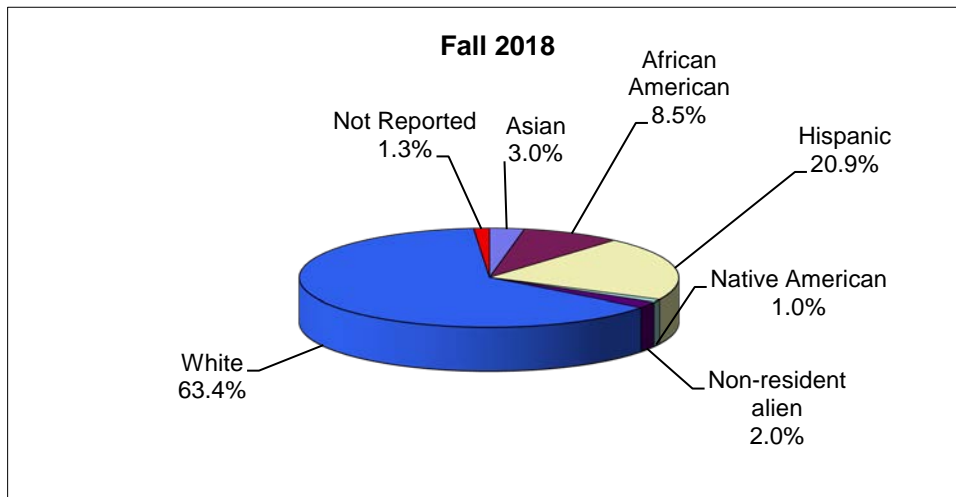
Source: BOG Student Data Course Files.

Table 1.7 - Headcount Enrolled by Class, Fall Terms



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Freshman	2,762	2,810	2,905	3,087	3,534	3,881	4,024	3,983	3,853	3,447	3,150	3,296
Sophomore	1,414	1,648	1,868	1,942	2,060	2,307	2,521	2,694	2,784	2,903	2,781	2,667
Junior	1,807	2,015	2,222	2,476	2,551	2,725	2,983	3,090	3,251	3,520	3,731	3,609
Senior	2,003	2,186	2,491	2,798	2,989	3,151	3,247	3,459	3,716	3,674	3,920	4,052
Graduate	822	986	1,047	1,153	1,089	1,048	987	997	980	986	1,014	1,060
Nondegree	580	593	572	582	432	330	312	240	240	291	347	362
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046

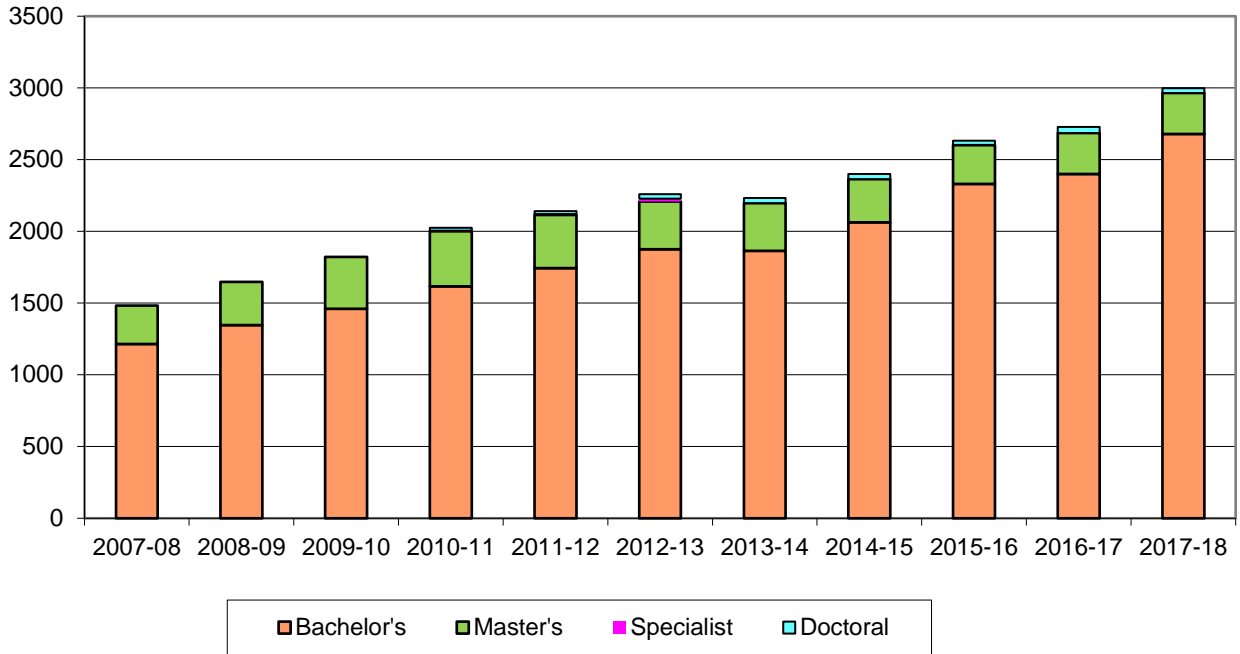
Table 1.8 - Headcount Enrolled by Ethnicity, Fall Term



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Asian	179	181	237	263	303	339	363	377	395	405	420	444
African American	423	444	568	719	865	1,012	1,109	1,226	1,263	1,233	1,263	1,275
Hispanic	1,027	1,208	1,469	1,788	1,992	2,310	2,521	2,638	2,727	2,829	3,009	3,144
Native American	33	34	94	93	101	109	112	113	110	111	129	151
Non-resident alien	112	103	177	185	184	201	229	230	255	253	289	298
White	7,197	7,839	8,493	8,866	9,085	9,295	9,574	9,707	9,867	9,775	9,619	9,533
Not Reported	417	429	67	124	125	176	166	172	207	215	214	201
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046

Note: These are the traditional race/ethnicity codes.

Table 1.9 - Degrees Granted by Academic Year

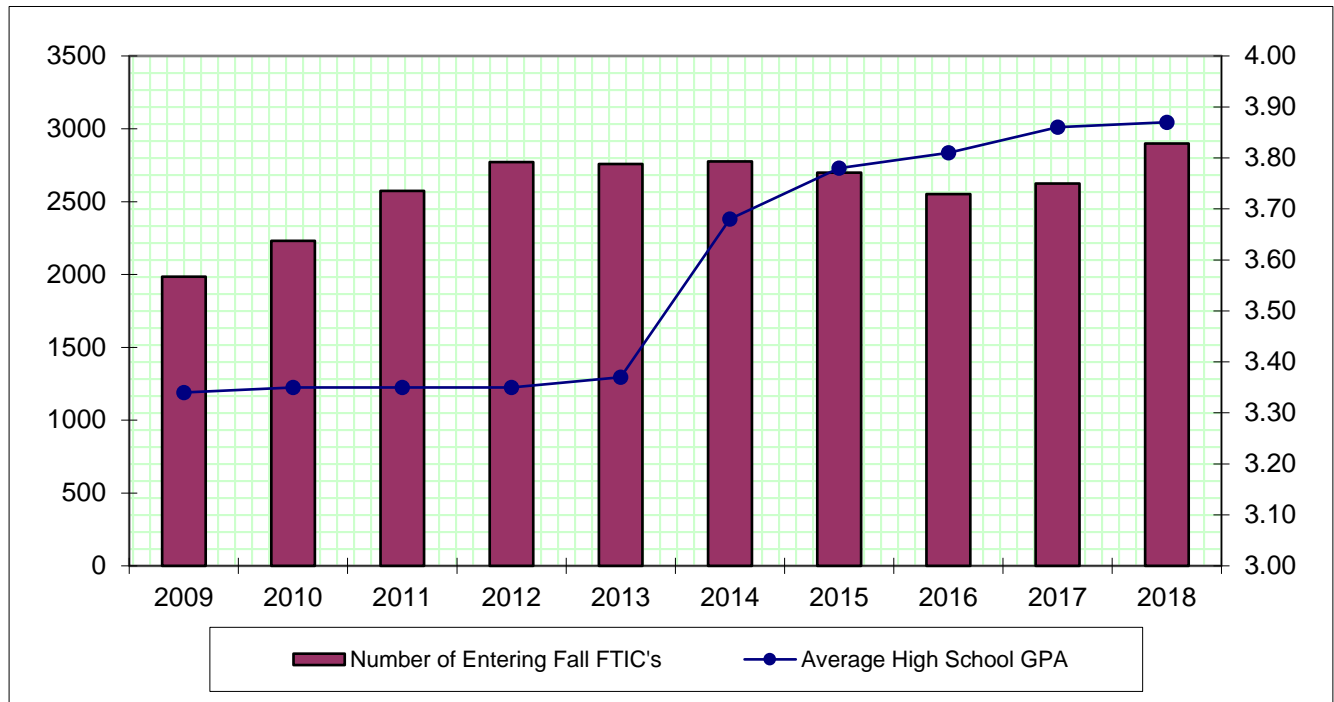


Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Bachelor's	1214	1346	1461	1616	1744	1875	1864	2062	2331	2399	2,678
Master's	268	302	360	385	371	334	334	302	269	286	287
Specialist				5	7	19	0	0	2	0	0
Doctoral				19	19	32	34	37	29	42	34
Total	1482	1648	1821	2025	2141	2260	2232	2401	2631	2727	2999

Note: Some students earned double degrees.

Source: BOG Student Information Degree File/IPEDS

Table 1.10 - First Time In College Student Profile



Fall	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of Entering Fall FTIC's	1985	2230	2574	2771	2759	2775	2698	2551	2624	2899
Percent Increase ^a	5%	12%	15%	8%	0%	1%	-3%	-5%	3%	10%
Average High School GPA	3.34	3.35	3.35	3.35	3.37	3.68	3.78	3.81	3.86	3.87
Average SAT (Math & Verbal) ^{b,c}	1031	1032	1030	1029	1028	1054	1061	1069	1144	1141
Average SAT (Including Writing)	1531	1533	1531	1528	1529	1569	1583	1593		
Average ACT ^c	21.6	21.9	21.9	21.8	21.9	23.1	23.9	24.2	24.3	23.4
Retention Rate (Full Time)	77.8%	74.5%	74.8%	75.7%	76.4%	77.7%	79.0%	78.6%	79.0%	77.6%

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 2018
Top 40

HIGH_SCHOOL_NAME	NUMBER_OF_APPLICANTS
Non-Florida High School	2642
GULF COAST HIGH SCHOOL	181
RIVERDALE HIGH SCHOOL	153
ESTERO HIGH SCHOOL	148
BARRON COLLIER HIGH SCHOOL	134
NORTH FORT MYERS HIGH SCHOOL	111
FORT MYERS HIGH SCHOOL	109
NEWSOME HIGH SCHOOL	106
PALMETTO RIDGE HIGH SCHOOL	106
CYPRESS BAY HIGH SCHOOL	105
LEHIGH SENIOR HIGH SCHOOL	103
DUNBAR HIGH SCHOOL	102
CAPE CORAL HIGH SCHOOL	99
IDA S BAKER HIGH SCHOOL	96
LAKEWOOD RANCH HIGH SCHOOL	93
NAPLES HIGH SCHOOL	93
VENICE HIGH SCHOOL	89
MARJORY STONEMAN DOUGLAS HS	84
GOLDEN GATE HIGH SCHOOL	80
EAST LEE COUNTY HIGH SCH	80
PARK VISTA COMMUNITY HS	79
SOUTH FORT MYERS HIGH SCHOOL	78
NORTH PORT HIGH SCHOOL	78
WEST ORANGE HIGH SCHOOL	78
CYPRESS LAKE HIGH SCHOOL	76
WEST BROWARD HIGH SCHOOL	74
BRADEN RIVER HIGH SCHOOL	69
OASIS SENIOR HIGH SCHOOL	69
MARINER HIGH SCHOOL	68
RIVERVIEW HIGH SCHOOL	67
WIREGRASS RANCH HIGH SCHOOL	65
SAINT THOMAS AQUINAS HS	64
BLOOMINGDALE SENIOR HS	63
IMMOKALEE HIGH SCHOOL	62
CORAL REEF SENIOR HIGH SCHOOL	62
STATE COLLEGE OF FL COLLEGIATE	62
LELY HIGH SCHOOL	61
JUPITER COMMUNITY SENIOR HS	59
Completed Home Schooling Program	58
WESTERN HIGH SCHOOL	57

Table 1.12 Enrollment by County**Fall 2018****Top 40**

COUNTY	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Lee	4131	4117	14
Collier	2138	2088	50
Non-Florida	1765	1638	127
Broward	1310	1374	-64
Palm Beach	736	787	-51
Hillsborough	648	596	52
Sarasota	460	434	26
Pinellas	398	426	-28
Dade	380	421	-41
Charlotte	379	360	19
Manatee	362	321	41
Orange	279	266	13
Pasco	229	205	24
Polk	166	176	-10
Seminole	145	139	6
Non-USA	145	144	1
Brevard	125	135	-10
Martin	105	98	7
Duval	101	118	-17
Hendry	96	104	-8
St. Lucie	85	91	-6
St. Johns	78	83	-5
Volusia	76	63	13
Alachua	74	65	9
Monroe	73	82	-9
Lake	71	81	-10
Highlands	58	59	-1
Marion	53	60	-7
Osceola	52	59	-7
Hernando	46	59	-13
Indian River	40	41	-1
Clay	31	34	-3
Desoto	30	25	5
Leon	28	21	7
Citrus	22	19	3
Flagler	16	20	-4
Hardee	16	13	3
Okeechobee	14	21	-7
Sumter	10	11	-1
Glades	9	10	-1

Source: SUS Student Instruction File/SUDS.

Table 1.13 Enrollment by State

Fall 2018

STATE_NAME	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Alabama	8	6	2
Alaska	2	0	2
Arizona	1	3	-2
Arkansas	0	0	0
California	35	34	1
Colorado	13	14	-1
Connecticut	95	95	0
Delaware	6	5	1
District of Columbia	0	0	0
Florida	13134	13160	-26
Georgia	39	33	6
Hawaii	4	3	1
Idaho	1	0	1
Illinois	249	199	50
Indiana	51	51	0
Iowa	11	13	-2
Kansas	12	12	0
Kentucky	17	18	-1
Louisiana	2	2	0
Maine	17	16	1
Maryland	47	45	2
Massachusetts	85	83	2
Michigan	61	51	10
Minnesota	42	45	-3
Mississippi	3	4	-1
Missouri	28	22	6
Montana	1	1	0
Nebraska	4	4	0
Nevada	3	3	0
New Hampshire	25	26	-1
New Jersey	192	186	6
New Mexico	5	4	1
New York	158	153	5
North Carolina	41	38	3
North Dakota	3	3	0
Ohio	128	124	4
Oklahoma	6	9	-3
Oregon	3	3	0
Pennsylvania	141	122	19
Rhode Island	20	22	-2
South Carolina	9	12	-3
South Dakota	0	1	-1
Tennessee	10	12	-2
Texas	38	25	13
Utah	1	2	-1
Vermont	8	11	-3
Virginia	53	47	6
Washington	5	3	2
West Virginia	2	3	-1
Wisconsin	61	49	12
Wyoming	1	2	-1
None	165	164	1

Source: SUS Student Instruction File/SUDS.

Table 1.14

Percentage of Bachelor's Graduates Enrolled or Employed and Full Quarter Wages 2016-2017

University	Graduates	Continuing Education		Employed		Full Quarter Employed		Full Qtr Average
		#	%	#	%	#	%	Wages
University of North Florida	3,158	359	11%	2,347	74%	1,894	81%	\$10,107
Florida Atlantic University	5,563	922	17%	3,943	71%	3,082	78%	\$10,388
Florida Gulf Coast University	2,363	273	12%	1,645	70%	1,309	80%	\$9,715
University of Central Florida	12,794	1,683	13%	9,014	70%	7,075	78%	\$10,420
University of South Florida	8,935	1,412	16%	6,122	69%	4,786	78%	\$10,191
Florida International University	8,976	1,403	16%	5,983	67%	4,821	81%	\$10,689
Florida A&M University	1,549	242	16%	1,004	65%	746	74%	\$8,580
University of West Florida	2,166	366	17%	1,389	64%	1,094	79%	\$10,120
Florida Polytechnic University	18	****	****	10	56%	10	100%	\$14,078
Florida State University	8,370	1,347	16%	4,529	54%	3,300	73%	\$9,525
University of Florida	8,238	1,770	21%	4,066	49%	2,892	71%	\$12,680
New College of Florida	163	13	8%	73	45%	37	51%	\$6,893
Totals	62,291	9,791	16%	40,123	64%	31,044	77%	\$10,432

Percentage of Master's Graduates Enrolled or Employed and Full Quarter Wages 2016-2017

University	Graduates	Continuing Education		Employed		Full Quarter Employed		Full Qtr Average
		#	%	#	%	#	%	Wages
University of North Florida	519	24	5%	376	72%	352	94%	\$13,996
Florida Atlantic University	1,428	141	10%	992	69%	914	92%	\$15,713
University of Central Florida	2,113	200	9%	1,450	69%	1,329	92%	\$14,796
Florida International University	2,903	242	8%	1,931	67%	1,815	94%	\$16,467
Florida Polytechnic University	21	----	0%	14	67%	14	100%	\$16,263
Florida Gulf Coast University	285	22	8%	185	65%	166	90%	\$15,017
University of West Florida	724	33	5%	467	65%	439	94%	\$13,179
University of South Florida	2,816	271	10%	1,711	61%	1,566	92%	\$14,839
Florida A&M University	252	22	9%	136	54%	111	82%	\$10,994
Florida State University	2,042	262	13%	916	45%	821	90%	\$12,985
University of Florida	3,575	298	8%	1,523	43%	1,410	93%	\$17,573
Totals	16,683	1,515	9%	9,702	58%	8,938	92%	\$15,359

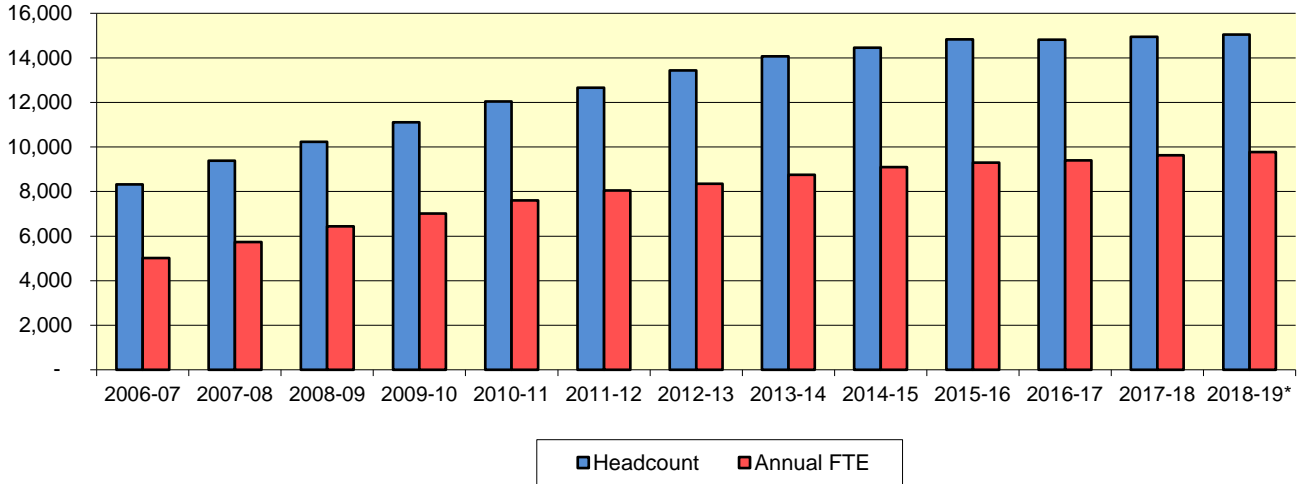
Employment outcomes are based on the 4th quarter (October to December) of 2017.

Full Qtr is defined as earning at least minimum wage for 13 weeks (\$4,212).

Continuing education outcomes are based on enrollment data for the fall semester of 2017 and preliminary winter/spring 2018.

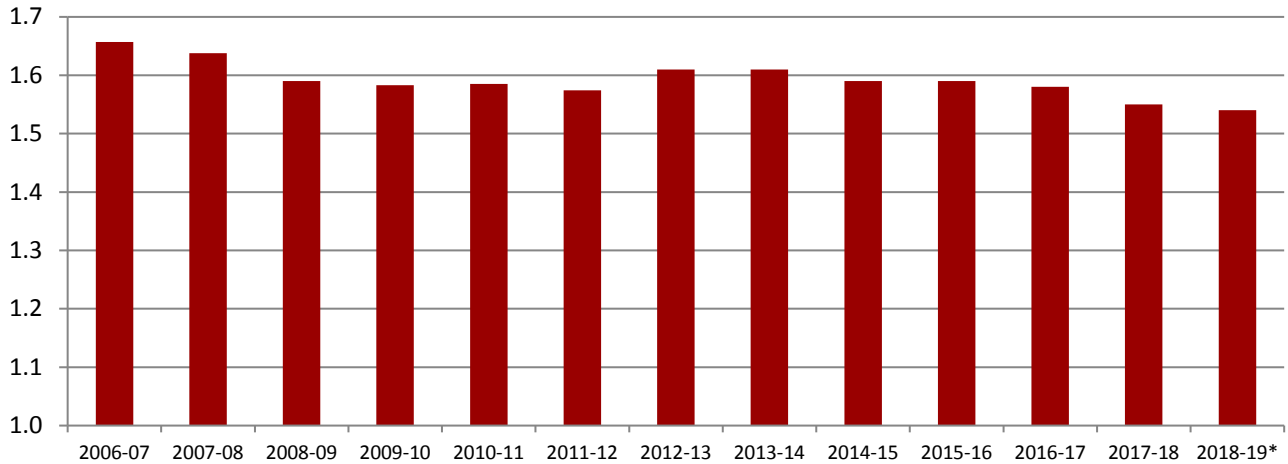
Source: Florida Education & Training Placement Information Program, 08/31/2018

Table 2.1 - Comparison of Fall Term Headcount and Annual FTE



	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19*</u>
Headcount	8,316	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046
Annual FTE	5,018	5,731	6,439	7,019	7,598	8,045	8,355	8,745	9,090	9,300	9,404	9,623	9,774

Headcount Per FTE



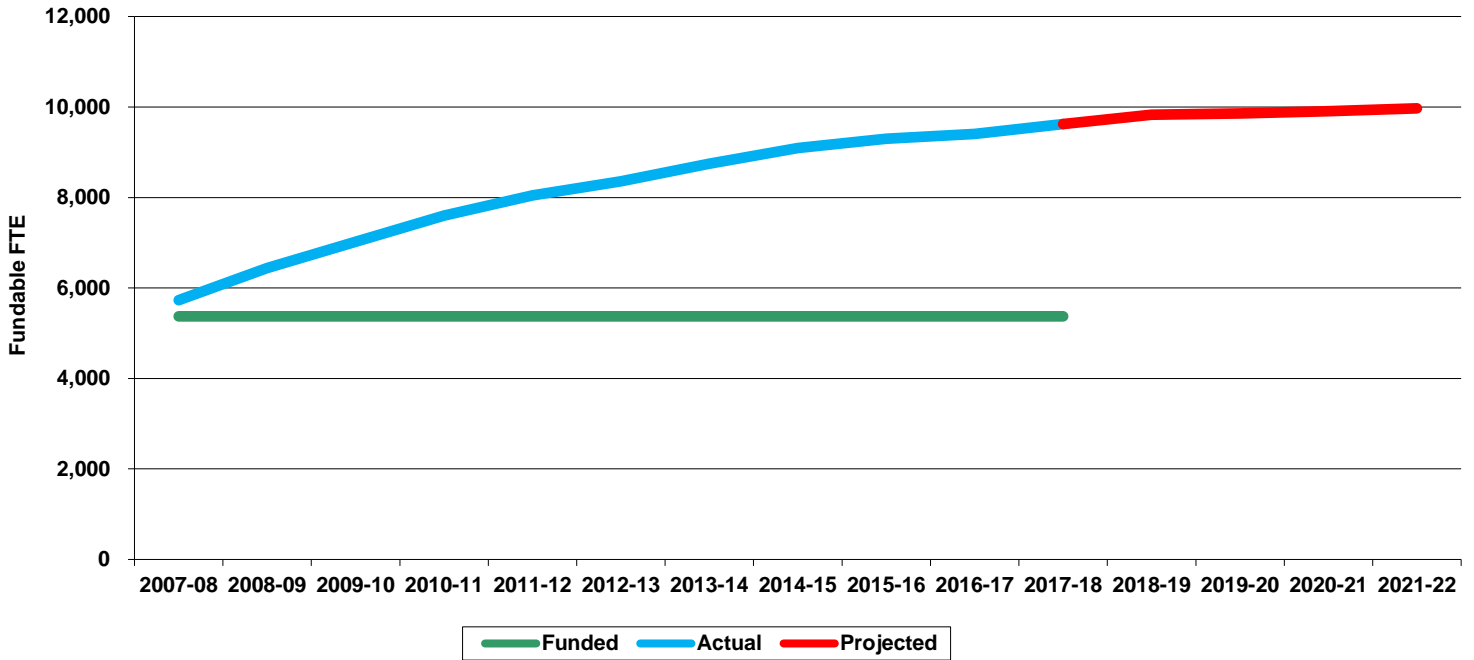
Headcount Per FTE	1.66	1.64	1.59	1.58	1.58	1.57	1.61	1.61	1.59	1.59	1.58	1.55	1.54
FTE Per Headcount	0.60	0.61	0.63	0.63	0.63	0.64	0.62	0.62	0.63	0.63	0.63	0.64	0.65

*Preliminary Data

Source: BOG Reported Data.

Table 2.2
Actual and Planned FTE Enrollment Growth

Fundable FTE, Actual and Projected**



Approved Enrollment Plan

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Lower	2,224	2,224	2,224	2,224	2,224	2,224	2,404	2,404	2,404	2,404
Upper	2,319	2,319	2,319	2,319	2,319	2,319	2,427	2,427	2,427	2,427
Grad I	510	510	510	510	510	510	532	532	532	532
Grad II	10	10	10	10	10	10	10	10	10	10
NonRes	310	310	310	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

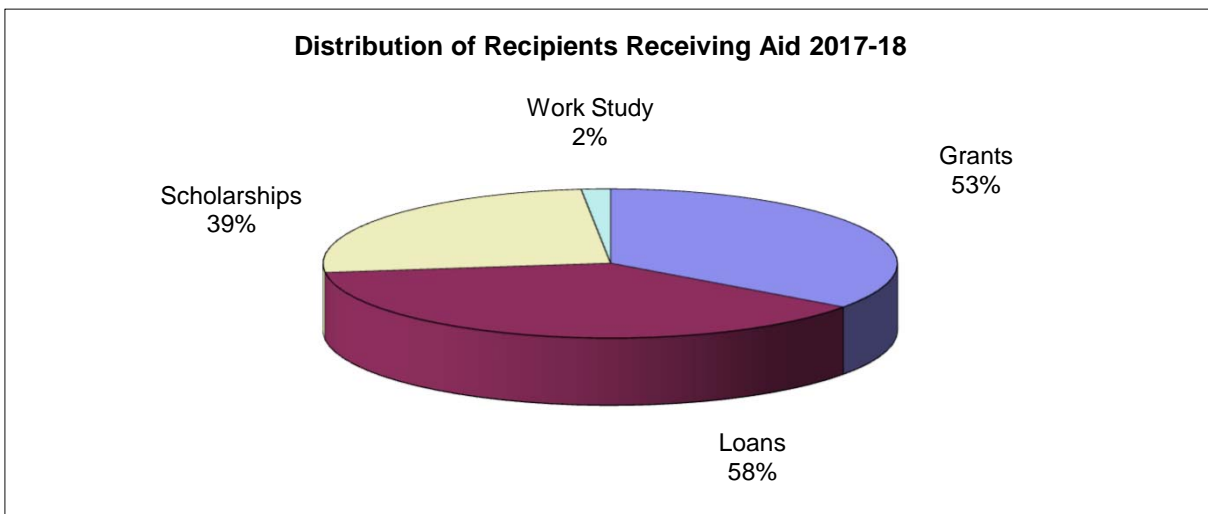
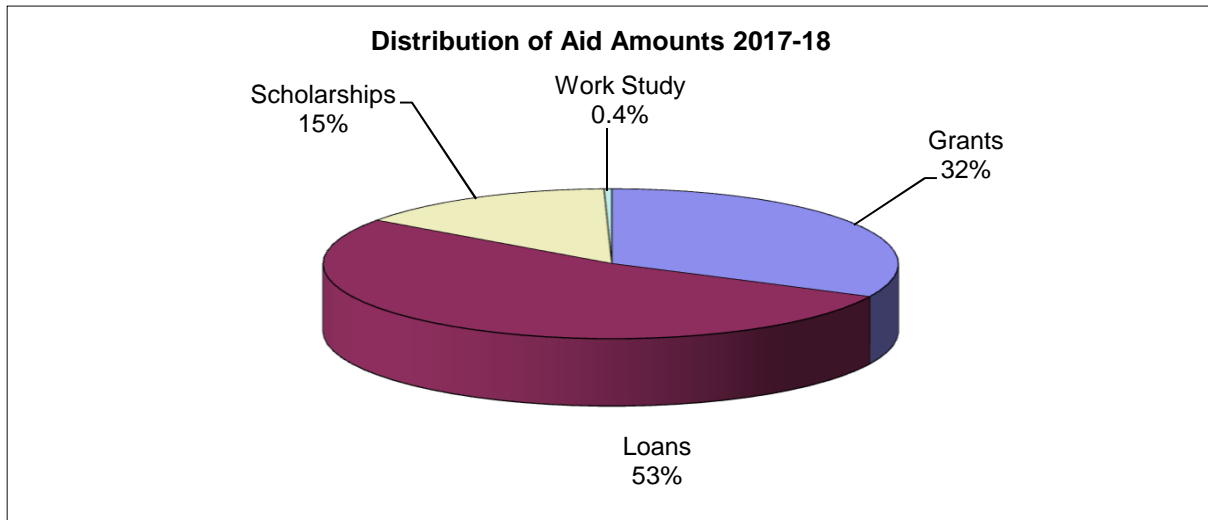
	2018-19	2019-20	2020-21	2021-22
Lower	4,511	4519	4530	4553
Upper	4,605	4616	4639	4661
Grad I	545	552	560	568
Grad II	166	172	180	188
NonRes				
Total	9,827	9859	9,909	9,970

Actual FTE Enrollment

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Lower	3,100	3,383	3,418	3,729	4,036	4280	4645	4558	4506	4442
Upper	2,712	2,954	3,105	3,282	3,324	3477	3839	4146	4294	4539
Grad I	604	630	636	579	517	492	491	480	462	494
Grad II	23	52	79	100	122	111	115	117	142	148
NonRes			361	355	356	386				
Actual	6,439	7,019	7,598	8,045	8,355	8746	9090	9300	9404	9623

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

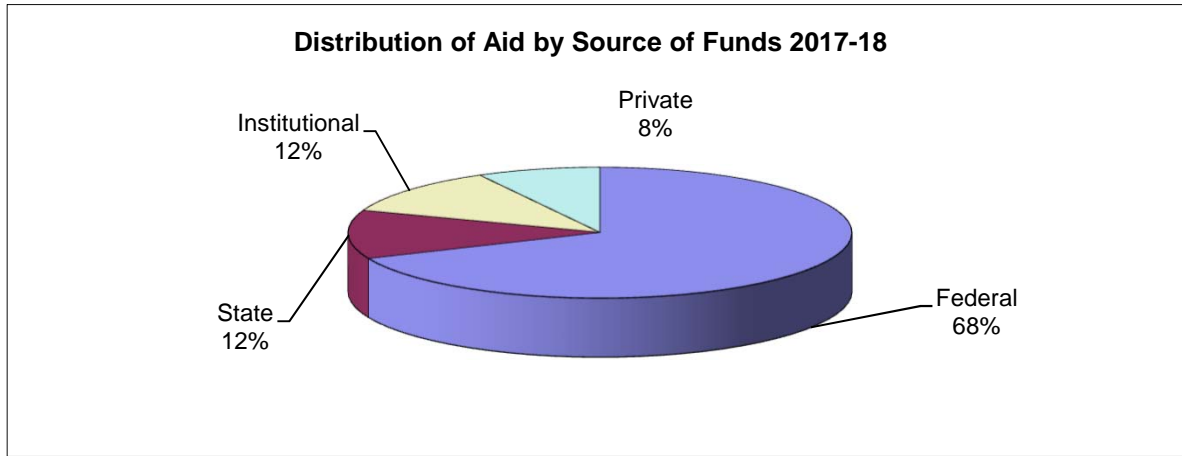
Table 2.3 - Student Financial Aid



Financial Aid Summary 2017-18 Type	Amount	% of Total \$	% of Recipients	% of Recipients	% of All Students
Grants	\$31,982,030	32%	5459	53%	37%
Loans	\$52,081,891	53%	5928	58%	40%
Scholarships	\$14,586,936	15%	3955	39%	26%
Work Study	\$432,862	0.4%	256	2%	2%
TOTAL	\$99,083,719	100%	10,257		69%

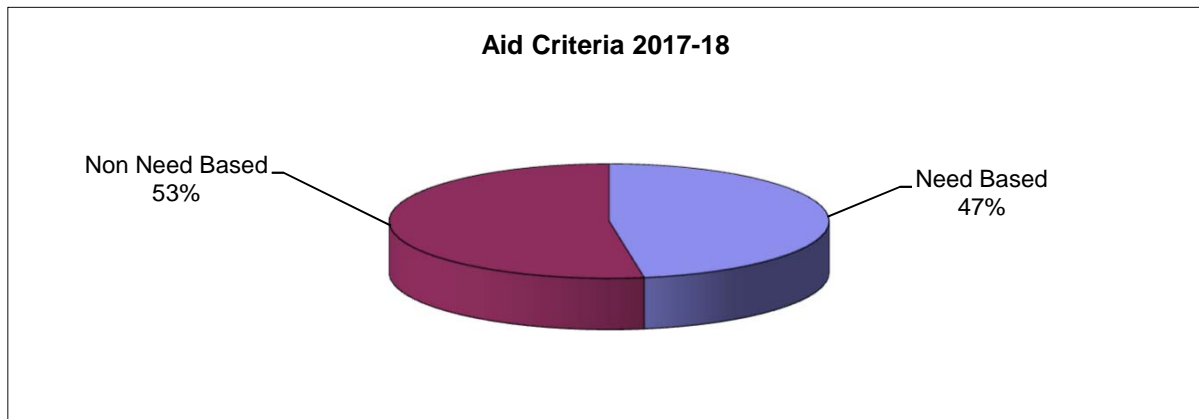
Recipients are unduplicated within each category and when totaled.
Source: BOG Student Financial Aid File.

Table 2.4 - Student Financial Aid



Academic Year 2017-18

Type	Amount	% of \$
Federal	\$67,851,797	68%
State	\$11,901,591	12%
Institutional	\$11,473,775	12%
Private	\$7,856,556	8%
TOTAL	\$99,083,719	100%



Academic Year 2017-18

Criteria	Need Based	Non Need Based
	\$47,017,100	\$52,066,619

Source: BOG Student Financial Aid File.

Table 2.5 - Average SUS Section Size

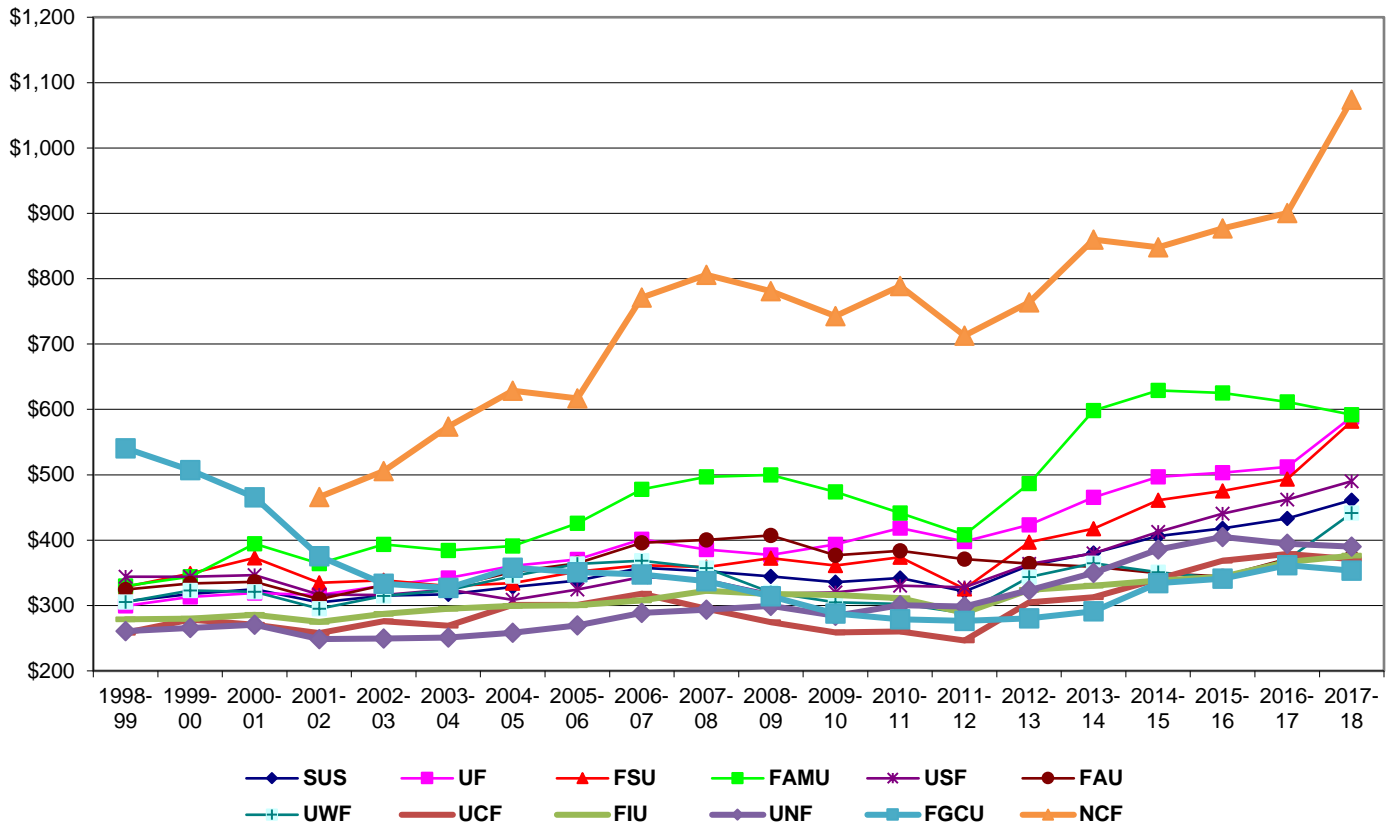
Average Section Size by University & Level

UNIV	LEV	Fall 2002	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
FAMU	UG	29	31	31	30	30	30	31	32	33	33	30	29	27	27	26	27	26
FAMU	GR	10	12	12	13	14	15	16	16	15	15	15	14	13	13	14	14	15
FAMU	ALL	26	27	27	27	27	27	28	29	29	29	27	25	23	23	23	23	24
FAU	UG	30	28	29	28	28	29	29	30	31	32	33	34	34	34	34	32	32
FAU	GR	13	11	11	11	11	11	11	12	12	12	13	12	12	12	13	12	12
FAU	ALL	27	25	25	25	24	25	25	26	27	28	29	29	29	30	30	28	27
FGCU	UG	23	24	24	26	29	32	33	34	34	34	34	35	36	35	35	35	35
FGCU	GR	14	14	13	13	14	15	15	16	15	16	15	16	16	15	16	16	14
FGCU	ALL	22	22	22	24	27	30	30	31	31	32	32	33	34	34	33	33	33
FIU	UG	32	32	31	33	34	33	35	36	38	38	38	37	37	36	38	38	38
FIU	GR	14	13	12	13	13	14	16	17	17	17	16	16	15	15	15	15	15
FIU	ALL	28	28	27	28	29	28	30	31	32	33	32	32	31	31	32	32	32
FPU	UG													24	24	24	26	25
FPU	GR													15	9	9	5	7
FPU	ALL													24	23	24	25	24
FSU	UG	32	31	31	31	31	32	31	32	33	32	31	33	33	34	34	34	32
FSU	GR	10	10	10	9	9	10	9	10	10	9	9	10	10	10	10	10	10
FSU	ALL	25	25	24	24	24	24	24	24	25	25	24	26	26	26	27	27	26
UCF	UG	38	39	39	41	41	43	45	47	47	48	48	48	49	51	51	53	53
UCF	GR	14	15	15	14	14	14	14	16	16	16	16	16	15	15	15	16	16
UCF	ALL	33	34	34	36	36	37	39	41	41	42	42	42	42	44	44	46	46
UF	UG	39	39	38	38	38	37	34	34	33	33	32	32	31	31	32	32	32
UF	GR	18	19	20	20	21	21	21	21	20	19	18	17	17	17	17	15	14
UF	ALL	33	33	33	33	33	32	30	30	28	28	27	27	26	26	26	26	25
UNF	UG	30	30	30	29	30	30	30	32	31	31	31	30	29	28	29	29	30
UNF	GR	15	15	14	14	14	15	15	16	15	15	15	14	14	14	14	14	15
UNF	ALL	28	27	28	27	28	28	28	30	29	29	29	28	27	26	27	27	27
USF	UG	34	35	35	35	35	35	36	35	35	33	33	34	33	34	34	35	35
USF	GR	14	14	14	13	13	13	14	14	14	13	13	13	14	14	14	14	14
USF	ALL	29	30	30	30	30	29	31	30	30	28	28	29	28	28	29	29	29
UWF	UG	23	23	24	23	23	25	26	27	28	27	27	27	27	27	26	27	27
UWF	GR	11	11	11	11	12	11	11	12	12	12	11	12	13	12	12	12	15
UWF	ALL	21	21	22	21	21	23	24	24	25	25	24	24	24	24	23	24	24
SUS	UG	34	33	33	33	33	34	34	35	35	35	35	35	35	35	36	36	35
SUS	GR	14	14	14	14	14	14	14	15	15	14	14	14	14	14	14	14	14
SUS	ALL	28	29	28	28	29	29	29	30	30	30	30	30	30	30	30	30	30

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

Table 2.6 - SUS Cost Per Credit Hour

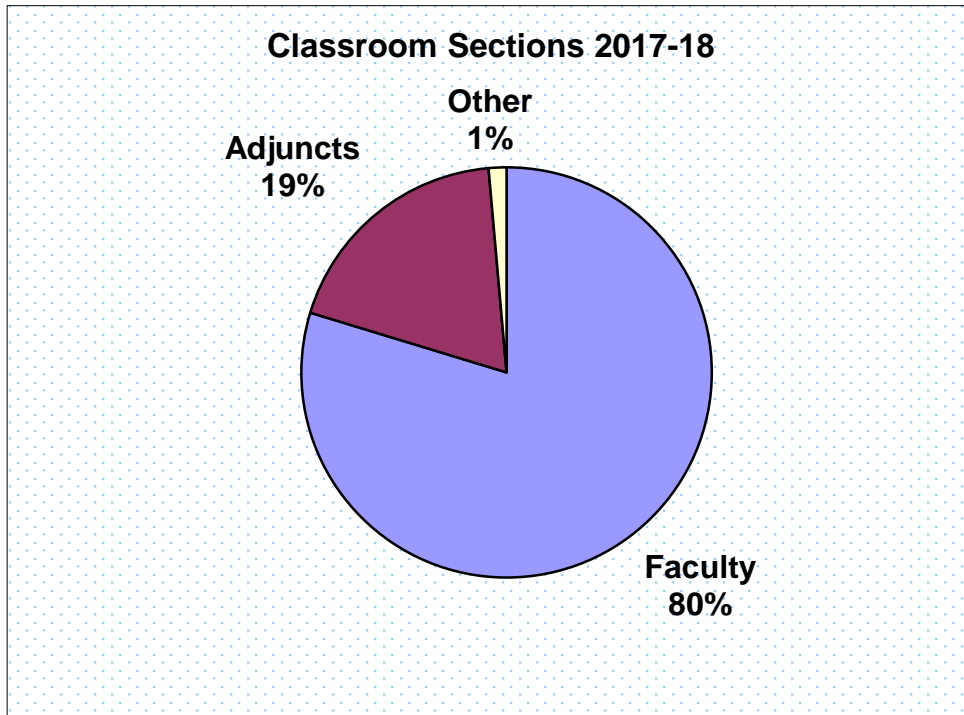
Total Expenditure Per Student Credit Hour



	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	
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	

Source: SUS Expenditure Analysis

Table 2.7 - Instruction by Faculty Type



Distribution of Classroom Sections by Faculty Type

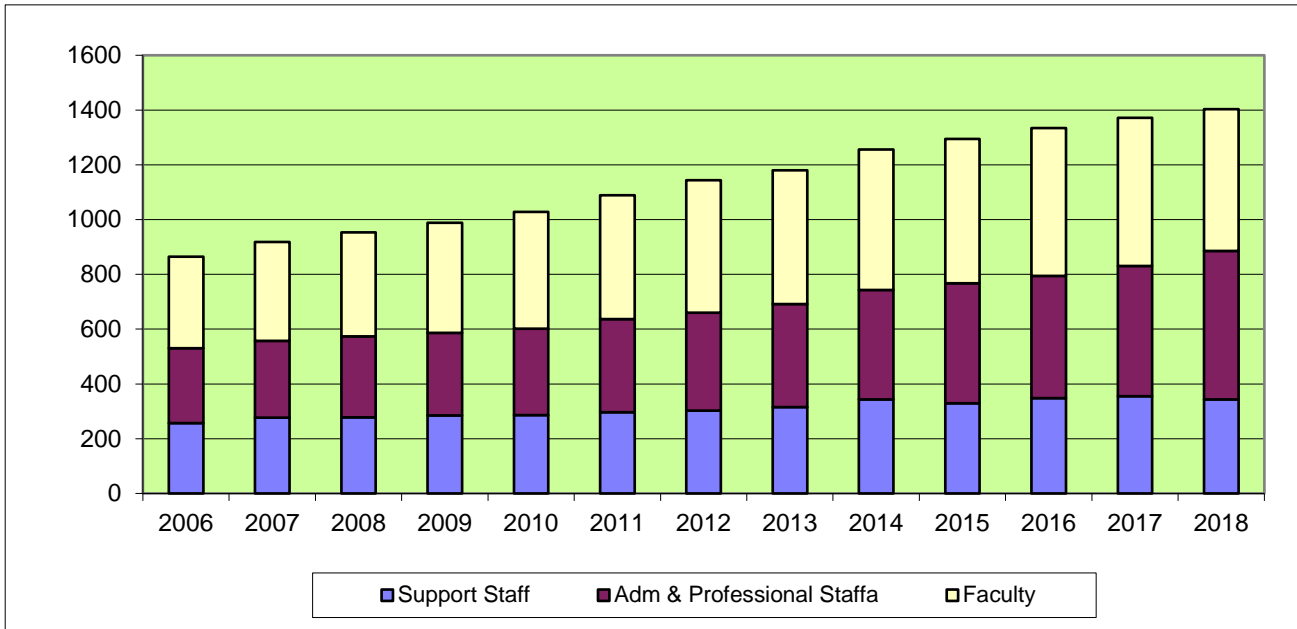
	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18	
	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%
Faculty	2915	81%	2926	80%	2919	79%	2883	79%	2938	79%	3012	80%
Adjuncts	626	17%	658	18%	731	20%	660	18%	691	19%	714	19%
Other	56	2%	68	2%	58	1%	104	3%	70	2%	53	1%
Total	3597		3652		3708		3647		3699		3779	

Distribution of Student Credit Hours by Faculty Type

	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18	
	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%
Faculty	265549	81%	276489	80%	281895	79%	292259	80%	294576	79%	302157	80%
Adjuncts	59257	18%	63178	18%	72770	20%	64680	18%	70437	19%	72054	19%
Other	4078	1%	5107	1%	4084	1%	10292	2%	6301	1%	5566	1%
Total	328884		344774		358749		367231		371314		379777	

Source: BOG Instruction & Research Data Files

Table 3.1 - Count of Full-time Employees



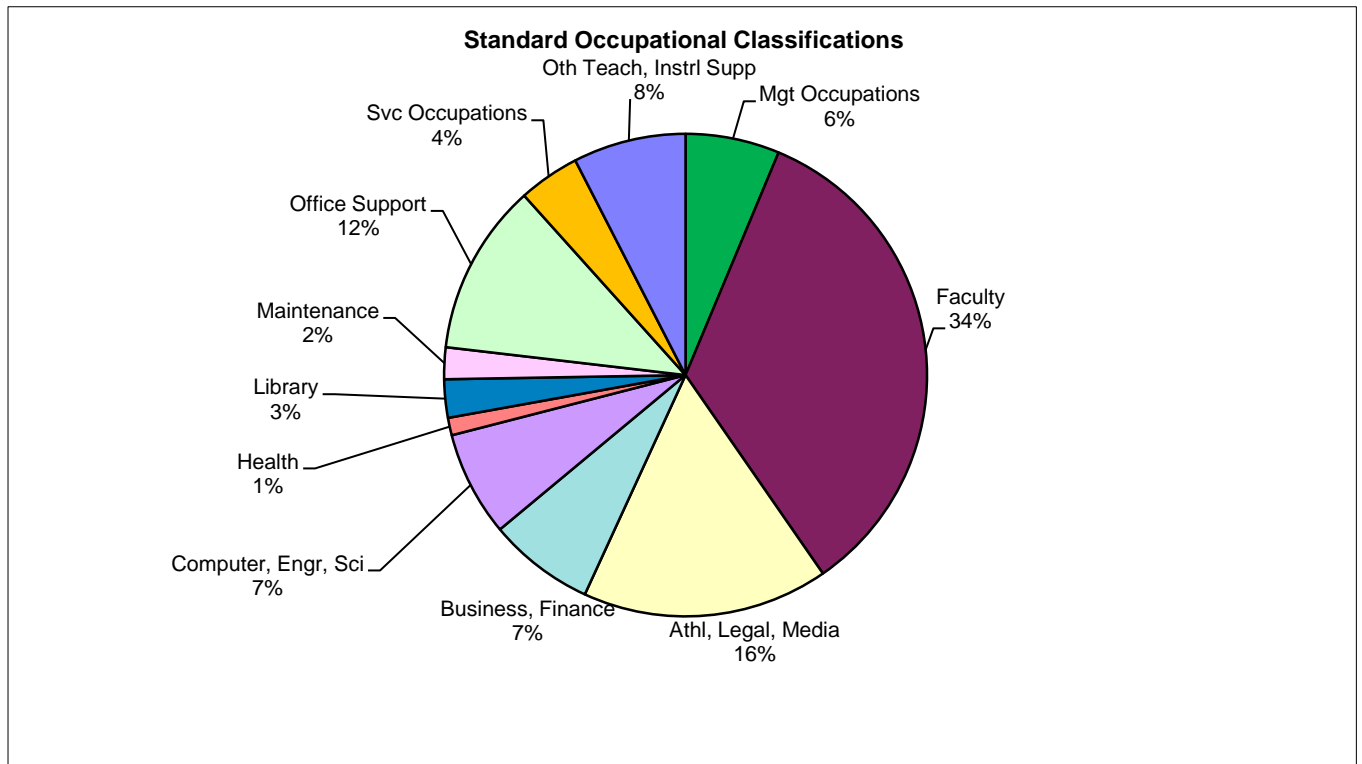
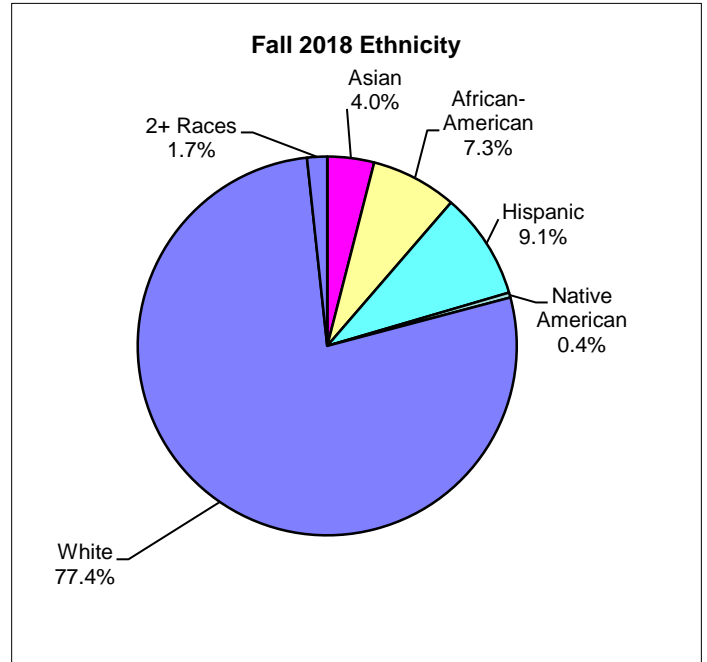
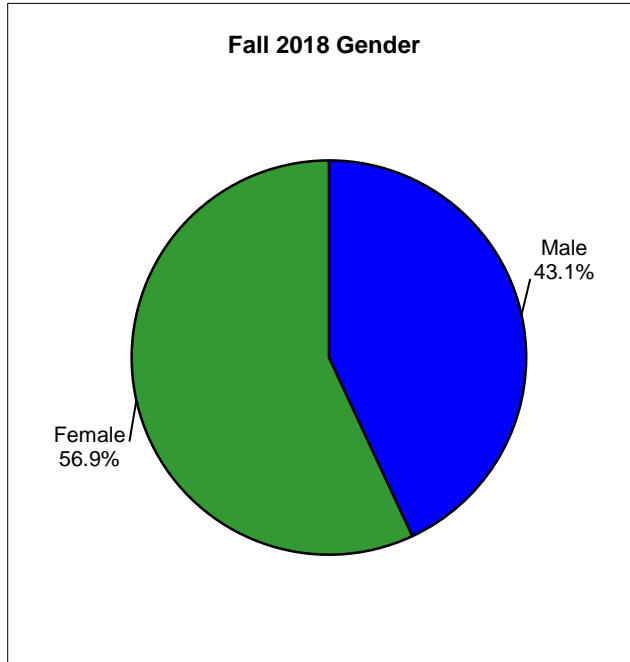
<u>Pay Plan Classification</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Support Staff	257	277	278	285	286	297	302	315	343	329	348	355	343
Adm & Professional Staff ^a	273	280	295	301	315	340	358	377	400	439	446	476	542
Faculty	335	361	380	402	427	452	484	488	513	526	540	541	518
Total	865	918	953	988	1028	1089	1144	1180	1256	1294	1334	1372	1403

<u>Percent Increase</u>	<u>2006</u>	<u>2007</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>
Support Staff	4%	8%	0%	3%	0%	4%	2%	4%	9%	-4%	6%	2%	-3%
Adm & Professional Staff ^a	11%	3%	5%	2%	5%	8%	5%	5%	6%	10%	2%	7%	14%
Faculty	11%	8%	5%	6%	6%	6%	7%	1%	5%	3%	3%	0%	-4%
Total	9%	6%	4%	4%	4%	6%	5%	3%	6%	3%	3%	3%	2%

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

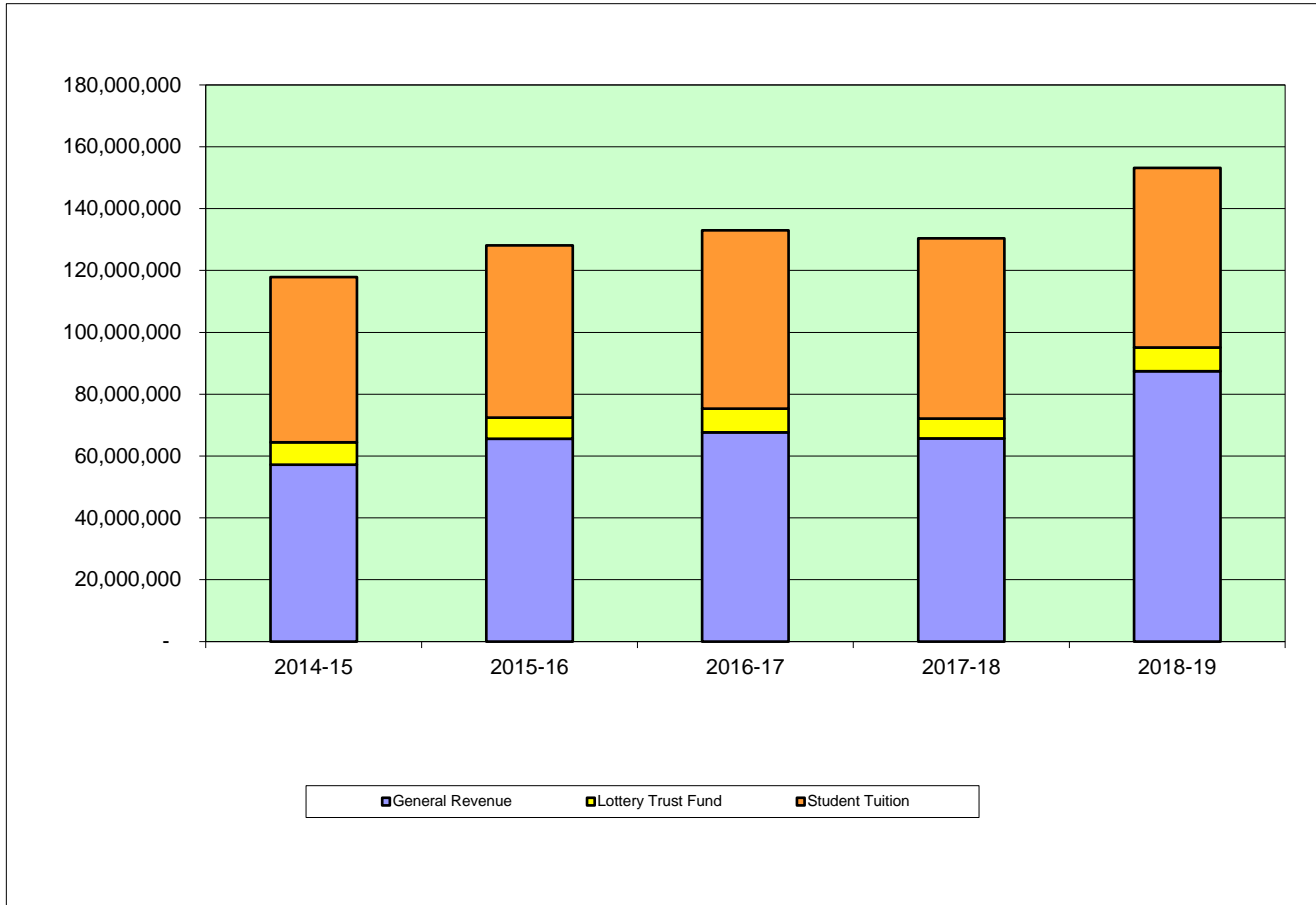
Source: University Personnel-Payroll-Budget system and BOG Employment Report.

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



Source: BOG/IPEDS.

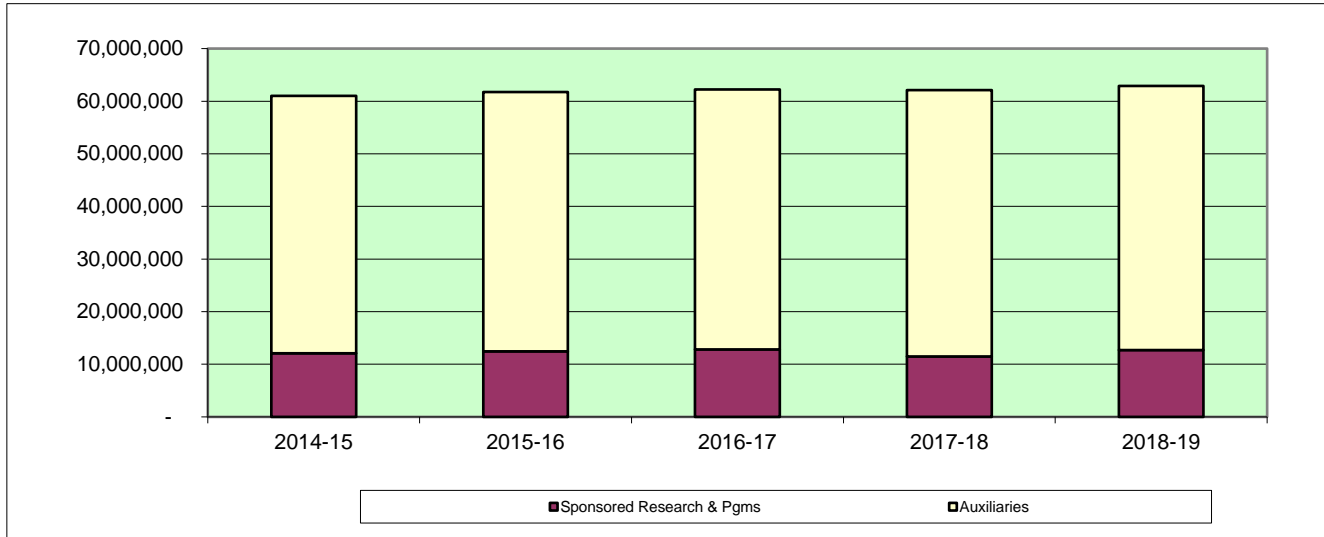
Table 4.1 - State Funding by Source of Funds



	2014-15	2015-16	2016-17	2017-18	<u>Budget</u> 2018-19
Education & General Revenue					
General Revenue	57,188,688	65,633,915	67,640,897	65,705,164	87,427,428
Lottery Trust Fund	7,293,122	6,826,428	7,684,070	6,383,204	7,633,918
Student Tuition	53,387,296	55,704,415	57,701,143	58,342,855	58,120,724
Total	117,869,106	128,164,758	133,026,110	130,431,223	153,182,070

Source: FGCU Operating Budget, End of Year Budget Report

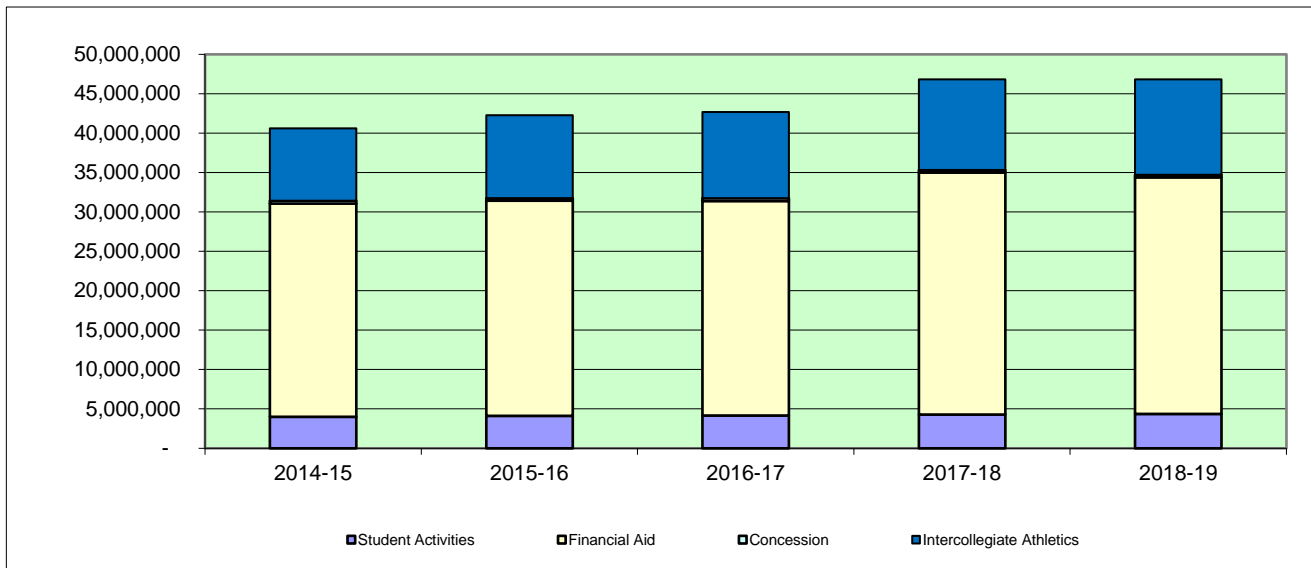
Table 4.2 - Grants and Auxiliaries



	2014-15	2015-16	2016-17	2017-18	<u>Budget</u> 2018-19
Grants and Auxiliaries					
Sponsored Research & Pgms	12,117,532	12,473,104	12,815,349	11,505,757	12,714,989
Auxiliaries	48,898,271	49,260,516	49,401,602	50,605,869	50,161,157
Total	61,015,803	61,733,620	62,216,951	62,111,626	62,876,146

Source: FGCU Operating Budget, End of Year Budget Report

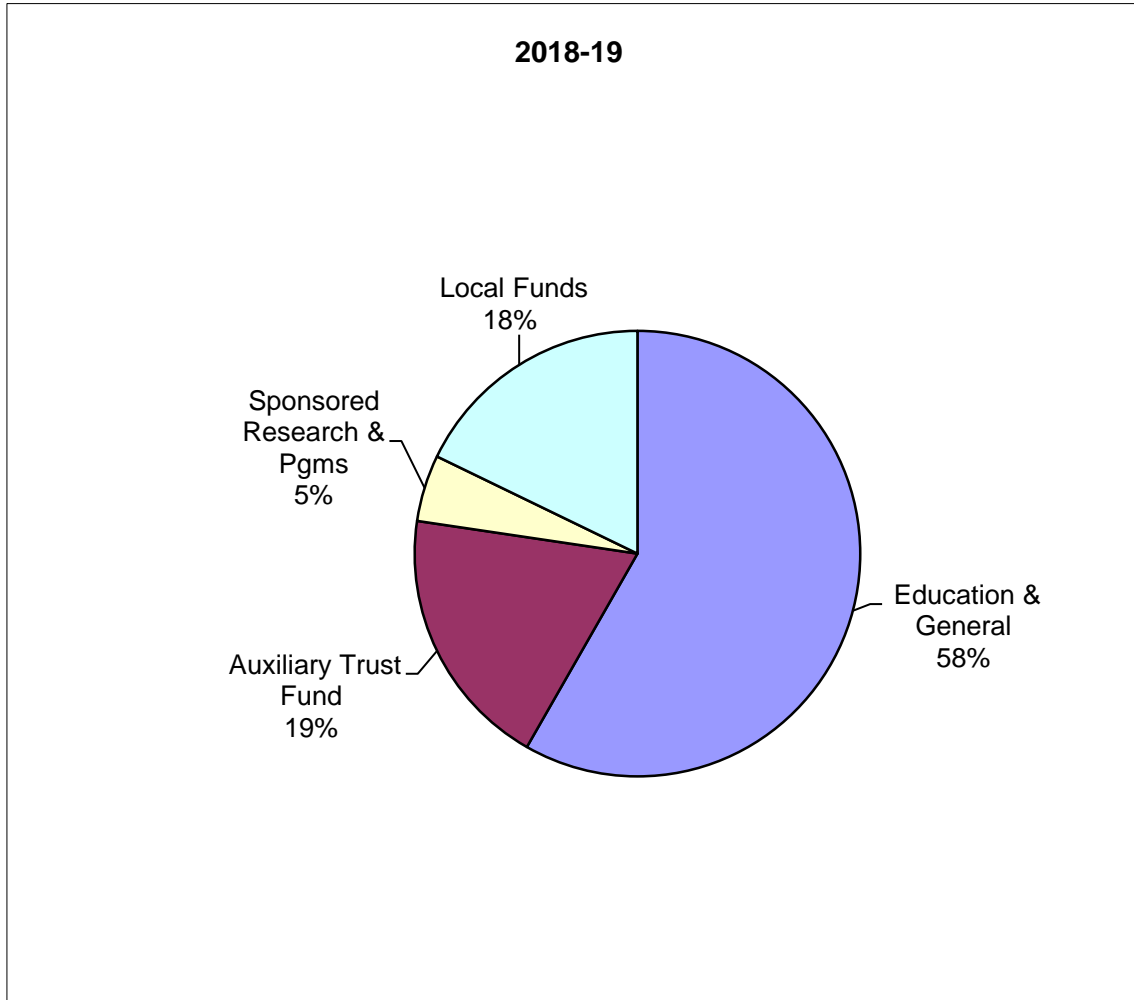
Table 4.3 - Local Funds



	2014-15	2015-16	2016-17	2017-18	<u>Budget</u> 2018-19
Local Funds					
Student Activities	4,008,199	4,116,947	4,179,946	4,305,180	4,360,490
Financial Aid	27,059,370	27,292,827	27,207,439	30,680,218	30,030,000
Concession	340,515	322,642	345,504	335,076	335,000
Intercollegiate Athletics	9,194,949	10,557,329	10,941,835	11,505,757	12,113,799
Total	40,603,033	42,289,745	42,674,724	46,826,231	46,839,289

Source: FGCU Operating Budget, End of Year Budget Report

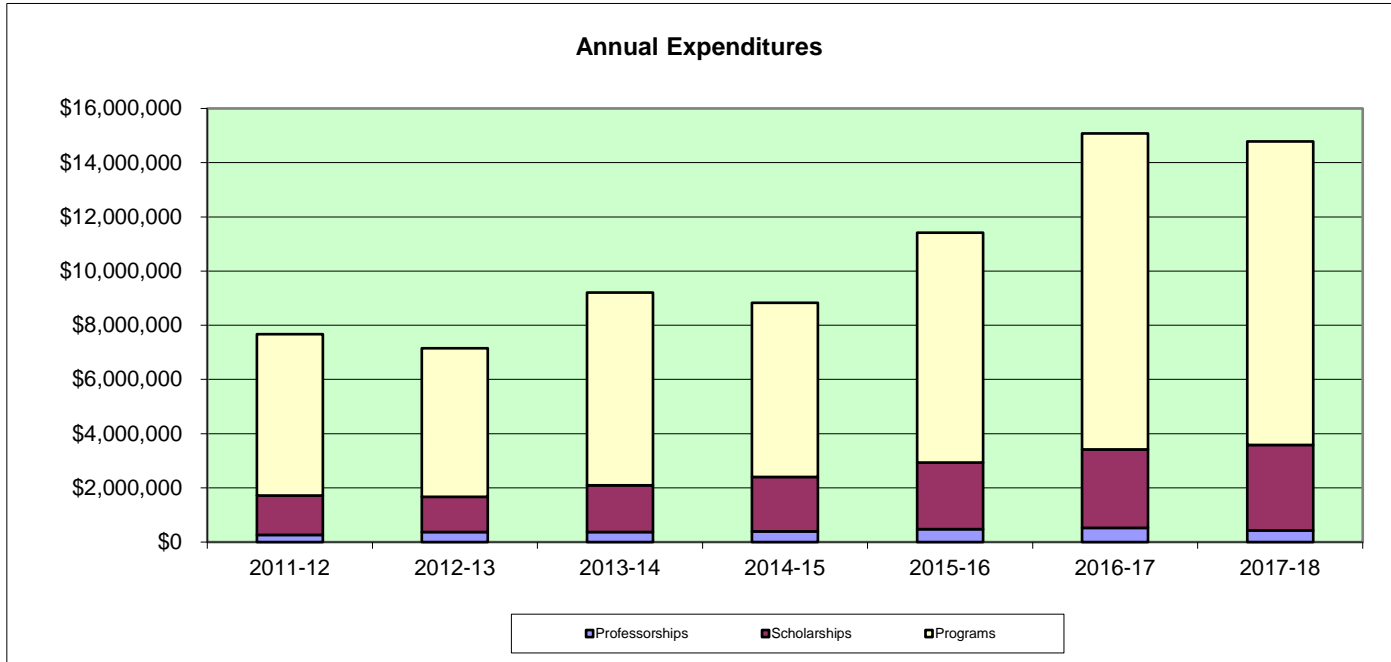
Table 4.4 - Operating Budget Summary



Operating Budget Summary	2014-15	2015-16	2016-17	2017-18	<u>Budget</u> 2018-19
Education & General	117,869,106	128,164,758	133,026,110	130,431,223	153,182,070
Auxiliary Trust Fund	48,898,271	49,260,516	49,401,602	50,605,869	50,161,157
Sponsored Research & Pgms	12,117,532	12,473,104	12,815,349	11,505,757	12,714,989
Local Funds	40,603,033	42,289,745	42,674,724	46,826,231	46,839,289
Total	219,487,942	232,188,123	237,917,785	239,369,080	262,897,505

Source: FGCU Operating Budget, End of Year Budget Report

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



Annual Expenditures	<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>
Professorships	\$260,976	\$370,274	\$374,137	\$389,003	\$473,557	\$522,043	\$425,324
Scholarships	1,461,276	1,304,968	1,725,303	2,010,395	2,463,993	2,898,404	3,163,757
Programs	5,948,322	5,480,402	7,113,101	6,426,939	8,481,440	11,663,236	11,189,468
Annual Total	\$7,670,574	\$7,155,644	\$9,212,541	\$8,826,337	\$11,418,990	\$15,083,683	\$14,778,549
Capital Expenditures							
Courtellis Matching (Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overall Total	\$7,670,574	\$7,155,644	\$9,212,541	\$8,826,337	\$11,418,990	\$15,083,683	\$14,778,549

Source: FGCU Foundation, Inc.

Table 4.6
Florida Gulf Coast University
Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
Period: 2019-20 through 2023-24

University: Florida Gulf Coast University

PECO-ELIGIBLE PROJECT REQUESTS

Priority							
No	Project	2019-20	2020-21	2021-22	2022-23	2023-24	Total
1	Integrated Watershed and Coastal Studies (Prev. Classrooms/Offices/Labs - Academic 9) (C,E)	21,080,288	4,500,000				25,580,288
2	Health Sciences (Prev. Multipurpose Education Facility) (P,C,E)		3,842,000	46,189,665	4,500,000		54,531,665
3	Utilities/Infrastructure/Capital Renewal/Roofs (P,C)		3,000,000	4,000,000	5,000,000	7,000,000	19,000,000
TOTAL		21,080,288	11,342,000	50,189,665	9,500,000	7,000,000	99,111,953

CITF PROJECT REQUESTS

1	Student Health and Life Fitness Center - Phase 1 (Prev. Student Recreation Center) (C,E)	3,235,221					3,235,221
TOTAL		3,235,221	0	0	0	0	3,235,221

REQUESTS FROM OTHER STATE SOURCES

1	Performing Arts Center (P,C,E)		3,480,000	32,520,000	4,000,000		40,000,000
2	Alumni Center (P,C,E)		2,200,000	23,800,000			26,000,000
3	Land Acquisiton (LA)		5,000,000	5,000,000	5,000,000		15,000,000
4	Academic 10(P,C,E)				3,000,000	32,000,000	35,000,000
TOTAL		0	10,680,000	61,320,000	12,000,000	32,000,000	116,000,000

REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT

1	Center of Counseling & Psychological Services (P,C,E)	5,000,000					
2	Student Housing-Phase 14					30,000,000	30,000,000
3	Parking Garage 5				11,000,000		11,000,000
TOTAL		5,000,000	0	0	11,000,000	30,000,000	41,000,000

Source: Facilities Planning

Table 5.1 - Annual Report of Crime Statistics

Offense									
	2010	2011	2012	2013	2014	2015	2016	2017	2018
Homicide Offenses	0	0	0	0	0	0	0	0	0
Manslaughter	0	0	0	0	0	0	0	0	0
Rape	0	2	2	4	3	0	2	4	2
Forcible Fondling	0	0	0	0	0	6	0	0	0
Robbery	0	0	0	0	2	1	1	0	0
Aggravated Assault	1	0	3	0	0	2	0	2	0
Burglary/Breaking & Entering	2	7	7	2	0	3	1	2	2
Larceny/Theft Offenses	71	77	79	71	64	67	53	65	36
Arson	0	0	0	0	1	0	0	0	0
Motor Vehicle Theft	0	1	0	0	1	1	0	2	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	0	0	1	0
Sexual Orientation	0	0	1	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	19	7	11	2	5	0	2	1	0
Drug Law Violations	7	4	7	16	20	39	38	38	16
Weapons Law Violations	0	0	0	0	0	0	0	0**	0
Referrals to Student Code of Conduct – Select Offenses									
Liquor Law Violations	398	683	885	415	427	681	558	327	
Drug Law Violations	166	101	107	125	227	288	220	319	
Weapons Law Violations	8	7	3	0	1	5	1	1	

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

Source: University Police and Safety Department