

Florida Gulf Coast University

Board of Trustees Information System

Quarterly Briefing

August 2019
Volume 19 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

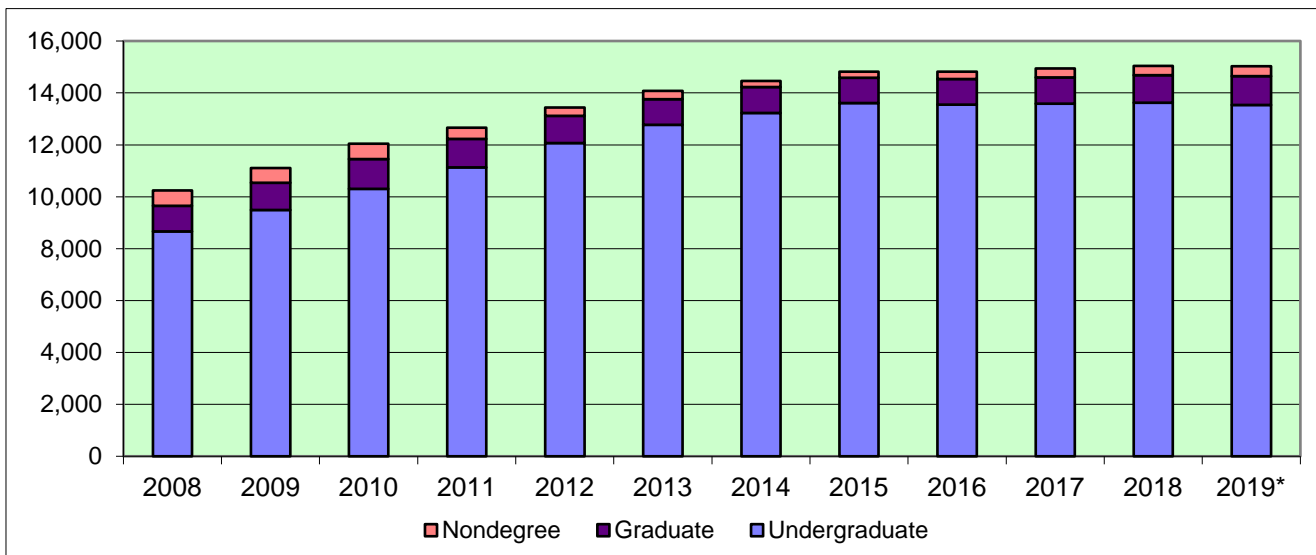
- The preliminary fall 2019 headcount enrollment is 15,024, 0.15% below fall 2018.
- The final 2018-19 annual fundable FTE is 9,894, or 2.8% ahead of 2017-18.
- The preliminary number of new freshmen is 2,796, or 3.5% below 2017-18.
- In 2018-19, approximately 3,004 bachelor's degrees were awarded compared to 2,678 in 2017-18.
- The number of master's degrees for 2018-19 was 288, compared to 287 in 2017-18.
- FGCU awarded 46 doctorates in 2018-19, bringing the total to 292.
- Undergraduates make up 90% of the total student population.
- Freshmen make up 22% of the student body.
- Among undergraduates, 79% are full time.
- Students 24 or under represent 83.9% of the student body. The fastest rate of growth is among students 25 to 29.
- Hispanic students make up 22% of the total student population, increasing 5.4% over last fall.
- Majors in the College of Arts and Sciences represent 37.8% 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 2019-20 Operating Budget. Tables 4.1 through 4.4 provide actual expenditures through 2018-19 and estimated budget for 2019-20.



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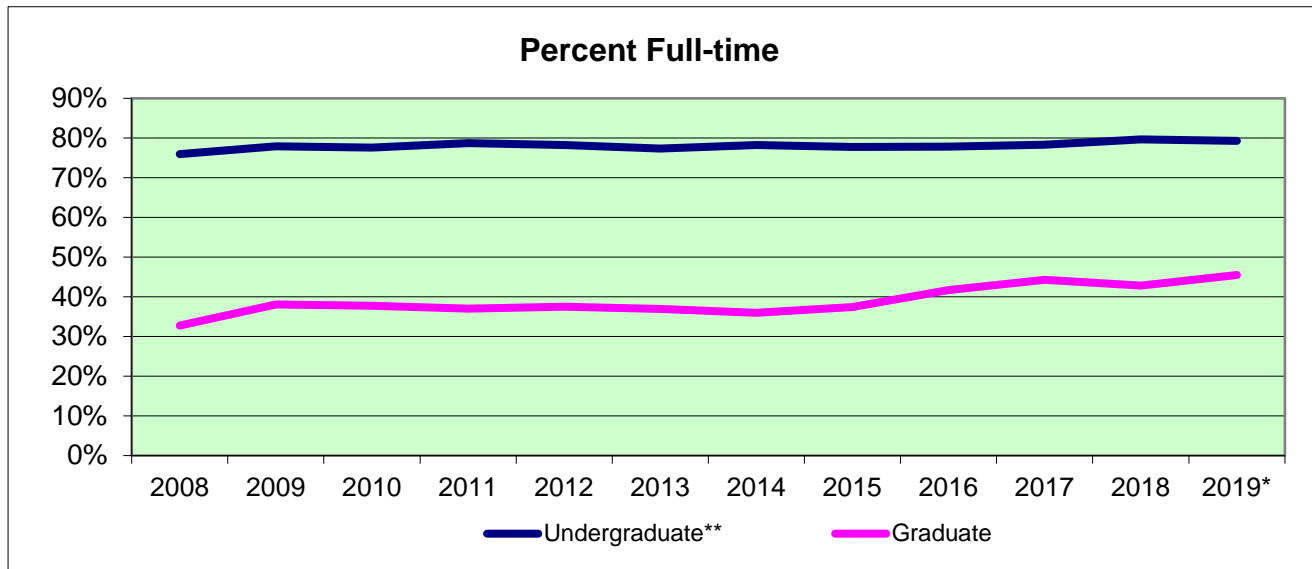
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Table 1.1 - Headcount Enrolled by Class, Fall Terms



Fall Term	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019*
Undergraduate	8,659	9,486	10,303	11,134	12,064	12,775	13,226	13,604	13,544	13,582	13,624	13,531
Graduate	986	1,047	1,153	1,089	1,048	987	997	980	986	1,014	1,060	1,121
Nondegree	593	572	582	432	330	312	240	240	291	347	362	372
Total	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	15,024

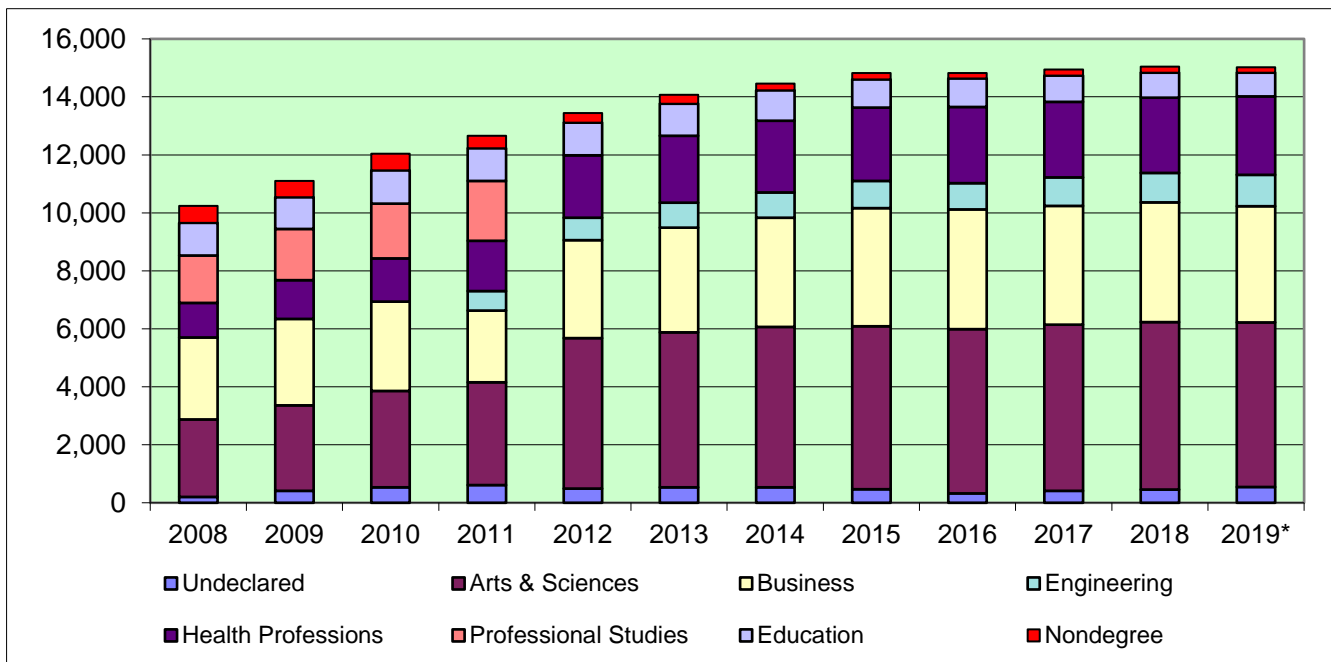
Table 1.2 - Full-time Attendance by Level, Fall Terms



Undergraduate**	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019*
Full-time	7,027	7,838	8,443	9,101	9,694	10,124	10,540	10,764	10,773	10,905	11,141	11,020
Part-time	2,225	2,220	2,442	2,465	2,700	2,963	2,926	3,080	3,062	3,024	2,845	2,883
% Full-time	76%	78%	78%	79%	78%	77%	78%	78%	78%	78%	80%	79%
Graduate	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019*
Full-time	323	399	435	403	393	365	359	367	411	449	454	510
Part-time	663	648	718	686	655	622	638	613	575	565	606	611
% Full-time	33%	38%	38%	37%	38%	37%	36%	37%	42%	44%	43%	45%

* Preliminary data **Undergraduate includes Non-degree seeking students
 Source: BOG Student Data Course Files.

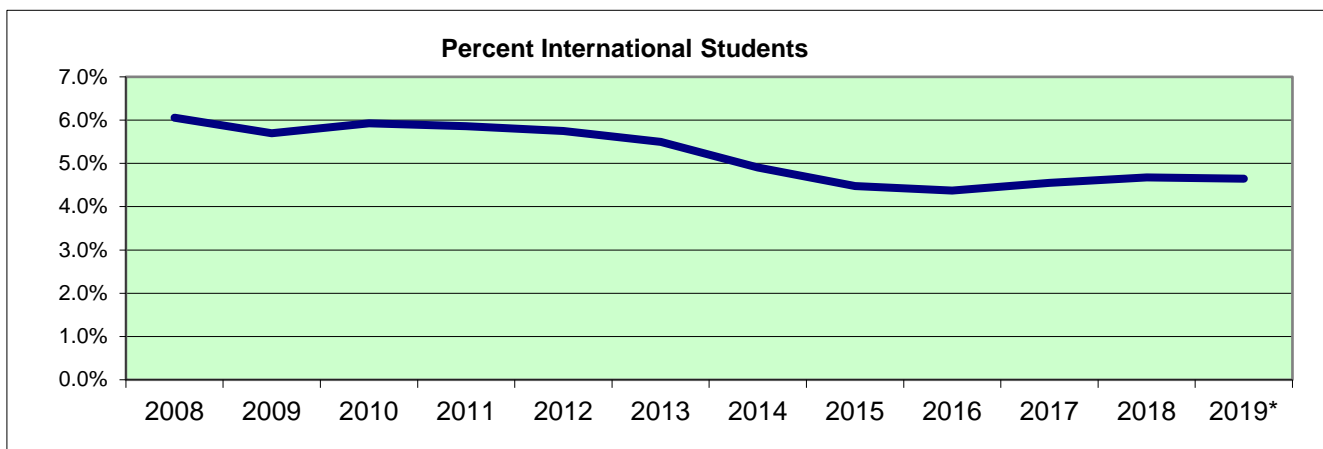
Table 1.3 - Headcount Enrolled by College, Fall Terms



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019*
Undeclared	198	408	538	606	485	534	536	472	320	410	453	543
Arts & Sciences	2,672	2,949	3,324	3,549	5,192	5,349	5,533	5,612	5,668	5,728	5,783	5,676
Business	2,827	2,989	3,072	2,473	3,379	3,611	3,760	4,080	4,131	4,107	4,125	4,009
Engineering				678	774	859	878	942	900	976	1,011	1,079
Health Professions	1,197	1,335	1,490	1,729	2,153	2,301	2,469	2,524	2,632	2,611	2,603	2,713
Professional Studies	1,637	1,764	1,898	2,070								
Education	1,120	1,095	1,146	1,122	1,133	1,110	1,047	971	984	905	862	812
Nondegree	587	565	570	428	326	310	240	223	186	206	209	192
Total	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	15,024

Note: College realignment effective fall 2012.

Table 1.4 - Headcount Enrolled International Students, Fall Terms

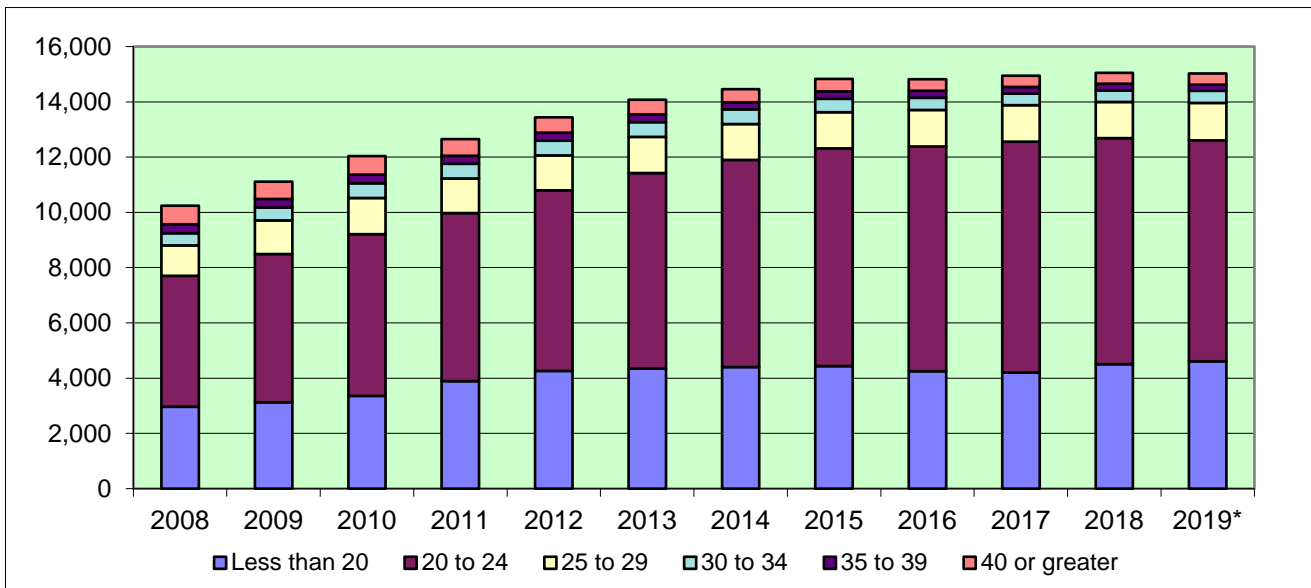


	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019*
International	620	633	713	742	773	774	709	664	648	680	704	699
% International	6.1%	5.7%	5.9%	5.9%	5.8%	5.5%	4.9%	4.5%	4.4%	4.6%	4.7%	4.7%
US Citizens	9,618	10,472	11,325	11,913	12,669	13,300	13,754	14,160	14,173	14,263	14,342	14,333
Total	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	15,032

* Preliminary data

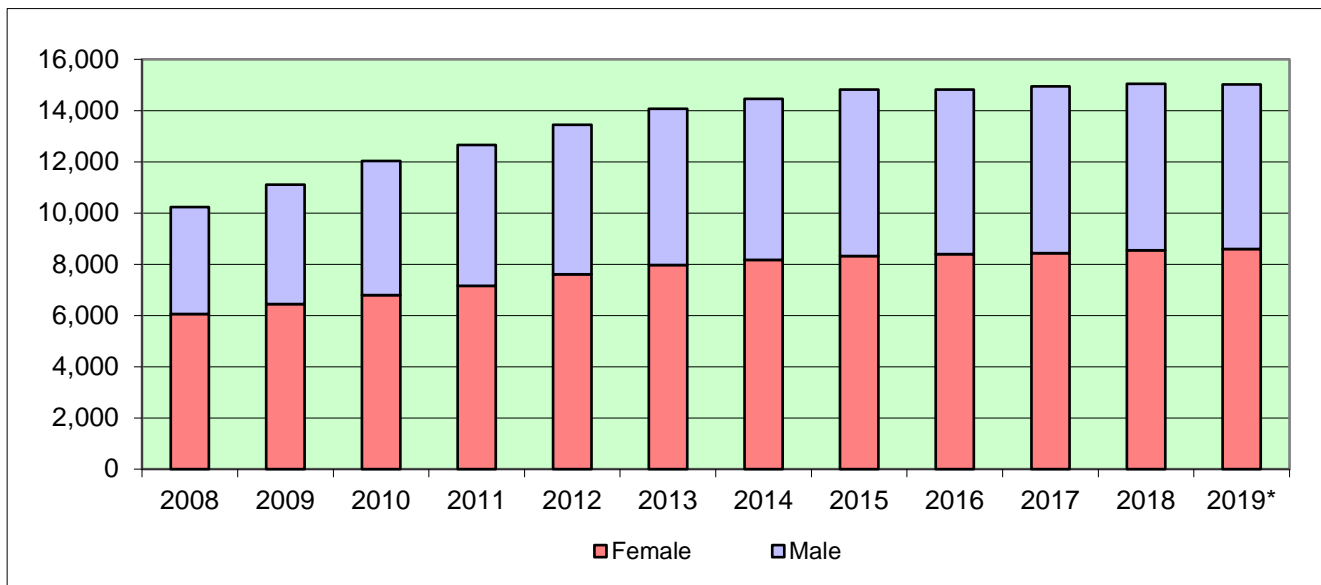
Source: BOG Student Data Course Files.

Table 1.5 - Headcount Enrolled by Age, Fall Terms



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019*
Less than 20	2,962	3,126	3,354	3,888	4,264	4,342	4,402	4,434	4,251	4,199	4,501	4,605
20 to 24	4,737	5,363	5,852	6,080	6,537	7,079	7,500	7,881	8,134	8,353	8,179	8,001
25 to 29	1,110	1,217	1,314	1,262	1,253	1,308	1,295	1,314	1,318	1,328	1,311	1,356
30 to 34	429	463	533	529	544	537	531	486	443	420	425	435
35 to 39	326	314	312	284	280	279	257	257	256	236	235	226
40 or greater	674	622	673	612	564	529	478	452	419	407	395	401
Total	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	15,024

Table 1.6 - Headcount Enrolled by Gender, Fall Terms

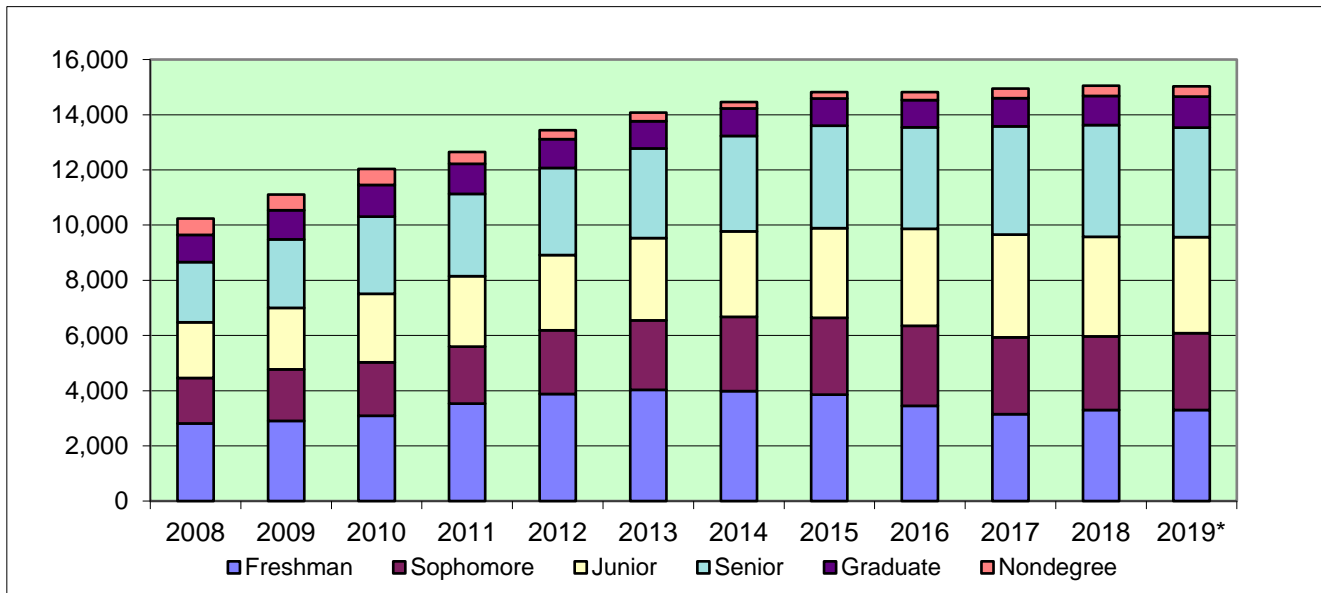


	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019*
Female	6,053	6,446	6,794	7,163	7,608	7,964	8,166	8,322	8,389	8,438	8,542	8,594
% Female	59%	58%	56%	57%	57%	57%	56%	56%	57%	56%	57%	57%
Male	4,185	4,659	5,244	5,492	5,834	6,110	6,297	6,502	6,432	6,505	6,504	6,430
Total	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	15,024

* Preliminary data

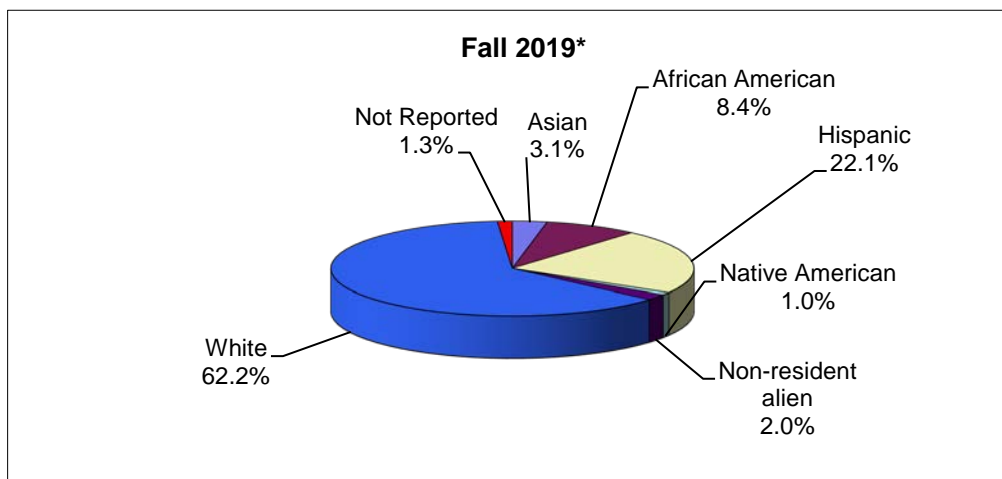
Source: BOG Student Data Course Files.

Table 1.7 - Headcount Enrolled by Class, Fall Terms



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019*
Freshman	2,810	2,905	3,087	3,534	3,881	4,024	3,983	3,853	3,447	3,150	3,296	3,301
Sophomore	1,648	1,868	1,942	2,060	2,307	2,521	2,694	2,784	2,903	2,781	2,667	2,777
Junior	2,015	2,222	2,476	2,551	2,725	2,983	3,090	3,251	3,520	3,731	3,609	3,485
Senior	2,186	2,491	2,798	2,989	3,151	3,247	3,459	3,716	3,674	3,920	4,052	3,968
Graduate	986	1,047	1,153	1,089	1,048	987	997	980	986	1,014	1,060	1,121
Nondegree	593	572	582	432	330	312	240	240	291	347	362	372
Total	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	15,024

Table 1.8 - Headcount Enrolled by Ethnicity, Fall Term

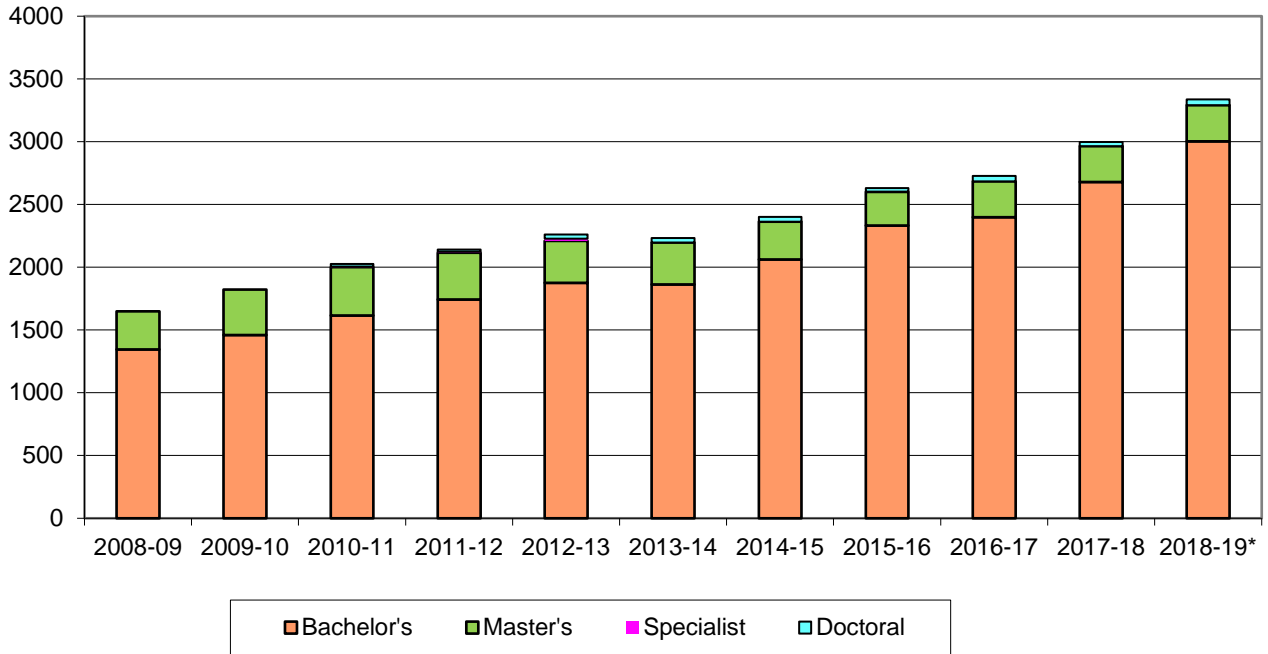


	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019*
Asian	181	237	263	303	339	363	377	395	405	420	444	463
African American	444	568	719	865	1,012	1,109	1,226	1,263	1,233	1,263	1,275	1,257
Hispanic	1,208	1,469	1,788	1,992	2,310	2,521	2,638	2,727	2,829	3,009	3,144	3,314
Native American	34	94	93	101	109	112	113	110	111	129	151	143
Non-resident alien	103	177	185	184	201	229	230	255	253	289	298	298
White	7,839	8,493	8,866	9,085	9,295	9,574	9,707	9,867	9,775	9,619	9,533	9,350
Not Reported	429	67	124	125	176	166	172	207	215	214	201	199
Total	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	15,024

Note: These are the traditional race/ethnicity codes.

* Preliminary data

Table 1.9 - Degrees Granted by Academic Year



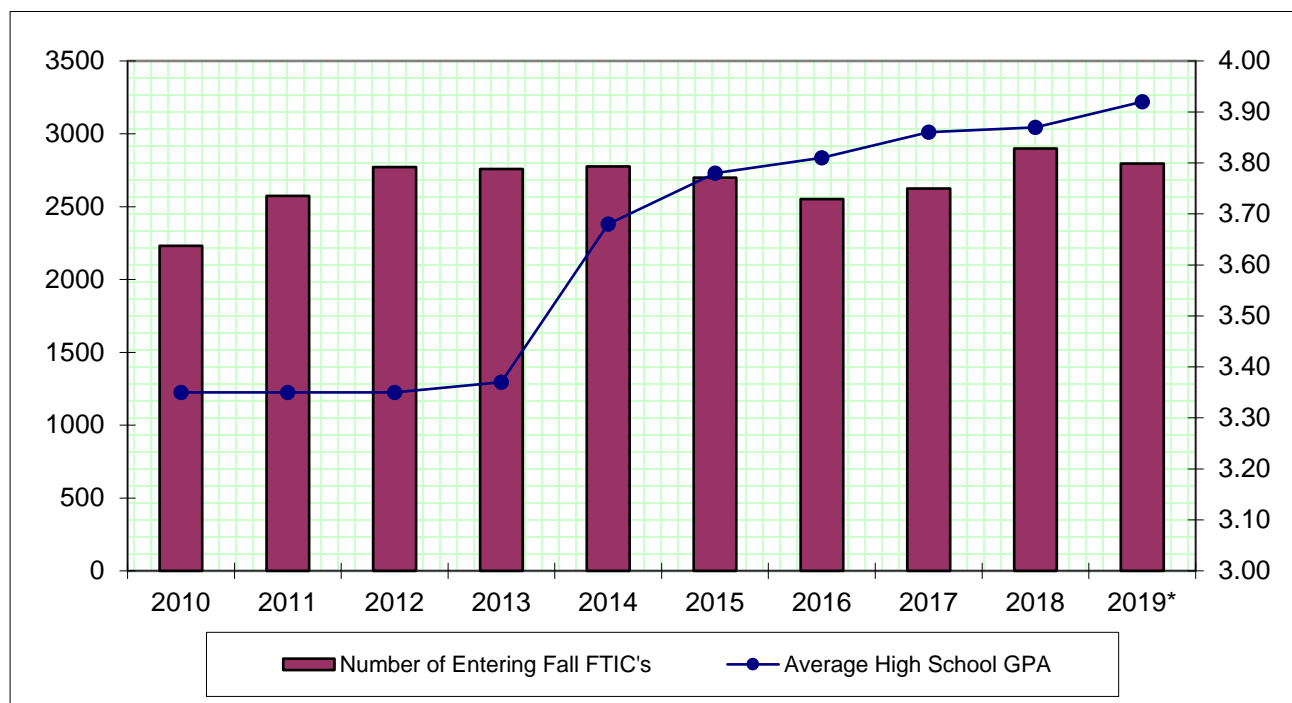
Year	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19*
Bachelor's	1346	1461	1616	1744	1875	1864	2062	2331	2399	2,678	3,004
Master's	302	360	385	371	334	334	302	269	286	287	288
Specialist			5	7	19	0	0	2	0	0	0
Doctoral			19	19	32	34	37	29	42	34	46
Total	1648	1821	2025	2141	2260	2232	2401	2631	2727	2999	3338

*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	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019*
Number of Entering Fall FTIC's	2230	2574	2771	2759	2775	2698	2551	2624	2899	2796
Percent Increase ^a	12%	15%	8%	0%	1%	-3%	-5%	3%	10%	-4%
Average High School GPA	3.35	3.35	3.35	3.37	3.68	3.78	3.81	3.86	3.87	3.92
Average SAT (Math & Verbal) ^{b,c}	1032	1030	1029	1028	1054	1061	1069	1144	1141	1141
Average SAT (Including Writing)	1533	1531	1528	1529	1569	1583	1593			
Average ACT ^c	21.9	21.9	21.8	21.9	23.1	23.9	24.2	24.3	23.4	23.2
Retention Rate (Full Time)	74.5%	74.8%	75.7%	76.4%	77.7%	79.0%	78.6%	79.0%	77.6%	80.4%

*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 2019*****Top 40**

HIGH_SCHOOL_NAME	NUMBER_OF_APPLICANTS
Non-Florida High School	2979
GULF COAST HIGH SCHOOL	213
ESTERO HIGH SCHOOL	151
RIVERDALE HIGH SCHOOL	138
NORTH FORT MYERS HIGH SCHOOL	133
BARRON COLLIER HIGH SCHOOL	129
DUNBAR HIGH SCHOOL	108
PALMETTO RIDGE HIGH SCHOOL	100
CYPRESS LAKE HIGH SCHOOL	95
FORT MYERS HIGH SCHOOL	95
NAPLES HIGH SCHOOL	91
CYPRESS BAY HIGH SCHOOL	91
CAPE CORAL HIGH SCHOOL	86
VENICE HIGH SCHOOL	84
IDA S BAKER HIGH SCHOOL	82
PARK VISTA COMMUNITY HS	82
WESTERN HIGH SCHOOL	76
SOUTH FORT MYERS HIGH SCHOOL	76
NEWSOME HIGH SCHOOL	75
LAKEWOOD RANCH HIGH SCHOOL	73
SAINT THOMAS AQUINAS HS	73
GOLDEN GATE HIGH SCHOOL	72
LEHIGH SENIOR HIGH SCHOOL	69
MARINER HIGH SCHOOL	68
SUNLAKE HIGH SCHOOL	65
MARJORY STONEMAN DOUGLAS HS	64
TERRA ENVIRONMENTAL RESEARCH	63
RIVERVIEW HIGH SCHOOL	62
OASIS SENIOR HIGH SCHOOL	61
LELY HIGH SCHOOL	61
NORTH PORT HIGH SCHOOL	58
JUPITER COMMUNITY SENIOR HS	56
MIAMI PALMETTO SENIOR HS	56
STATE COLLEGE OF FL COLLEGIATE	55
NOVA HIGH SCHOOL	54
EAST LEE COUNTY HIGH SCH	54
WEST BROWARD HIGH SCHOOL	53
COOPER CITY HIGH SCHOOL	52
CHARLOTTE HIGH SCHOOL	49
BRADEN RIVER HIGH SCHOOL	48

*Preliminary data

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 2019*

STATE_NAME	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Alabama	6	8	-2
Alaska	2	2	0
Arizona	3	2	1
Arkansas	1	0	1
California	29	35	-6
Colorado	26	13	13
Connecticut	103	95	8
Delaware	6	6	0
District of Columbia	2	0	2
Florida	13103	13151	-48
Georgia	44	40	4
Hawaii	3	4	-1
Idaho	2	1	1
Illinois	262	250	12
Indiana	59	51	8
Iowa	14	12	2
Kansas	12	12	0
Kentucky	18	17	1
Louisiana	0	2	-2
Maine	17	17	0
Maryland	53	47	6
Massachusetts	84	86	-2
Michigan	73	62	11
Minnesota	43	43	0
Mississippi	2	3	-1
Missouri	30	28	2
Montana	4	1	3
Nebraska	7	4	3
Nevada	2	3	-1
New Hampshire	32	25	7
New Jersey	218	192	26
New Mexico	3	5	-2
New York	150	160	-10
North Carolina	29	41	-12
North Dakota	3	3	0
Ohio	122	130	-8
Oklahoma	5	6	-1
Oregon	3	3	0
Pennsylvania	147	142	5
Rhode Island	22	20	2
South Carolina	10	9	1
South Dakota	0	0	0
Tennessee	11	10	1
Texas	35	38	-3
Utah	3	1	2
Vermont	10	8	2
Virginia	52	53	-1
Washington	6	5	1
West Virginia	2	2	0
Wisconsin	64	61	3
Wyoming	2	1	1
None	155	166	-11

Source: SUS Student Instruction File/SUDS.

*Preliminary data

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

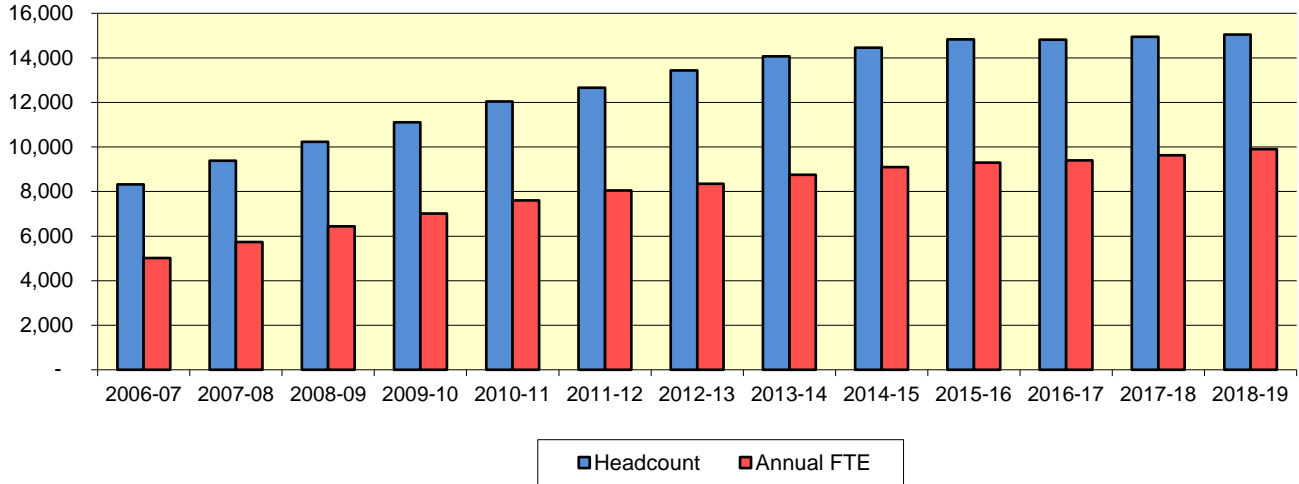
Employment outcomes are based on the 4th quarter (October to December) of 2017.

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.

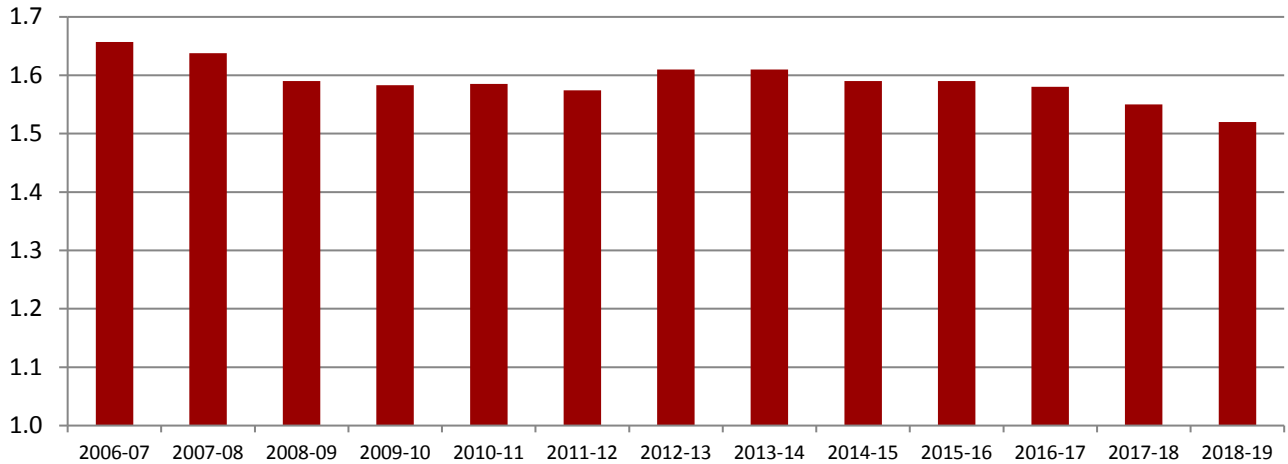
Source: Florida Education & Training Placement Information Program, 08/31/2018

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	9,896

Headcount Per FTE

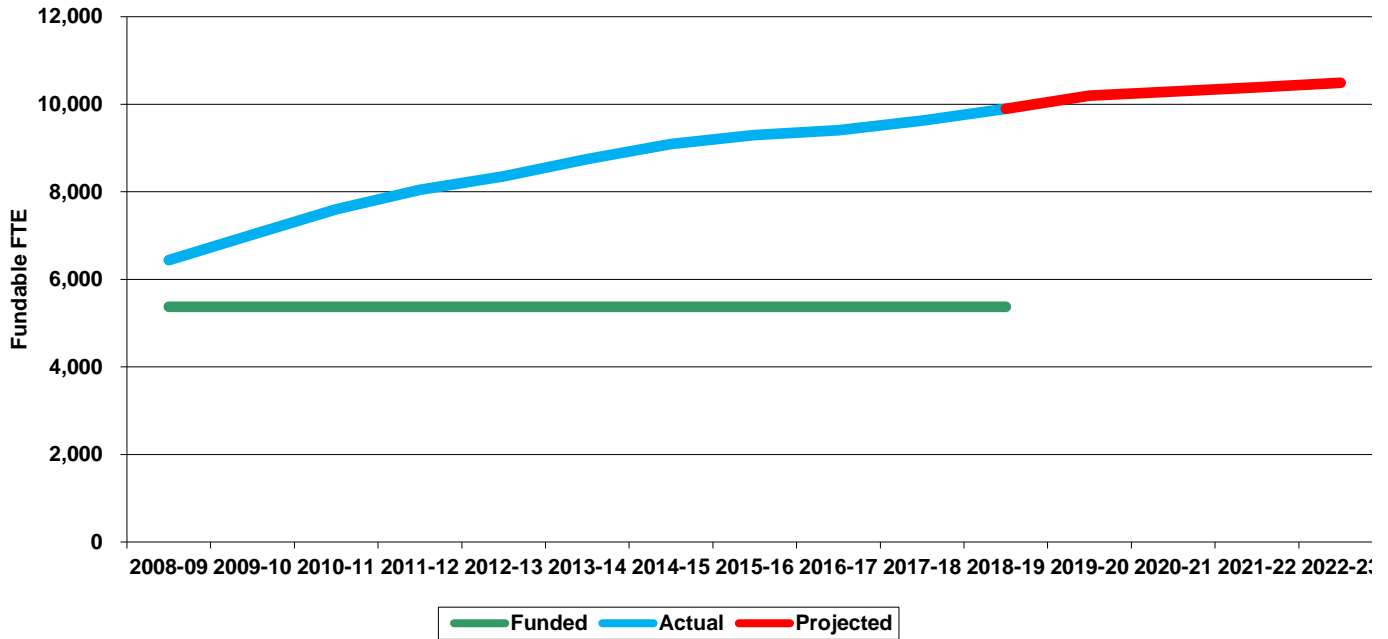


Headcount Per FTE	1.66	1.64	1.59	1.58	1.58	1.57	1.61	1.61	1.59	1.59	1.58	1.55	1.52
FTE Per Headcount	0.60	0.61	0.63	0.63	0.63	0.64	0.62	0.62	0.63	0.63	0.63	0.64	0.65

Source: BOG Reported Data.

Table 2.2
Actual and Planned FTE Enrollment Growth

Fundable FTE, Actual and Projected**



Approved Enrollment Plan

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Lower	2,224	2,224	2,224	2,224	2,224	2,404	2,404	2,404	2,404	2,404
Upper	2,319	2,319	2,319	2,319	2,319	2,427	2,427	2,427	2,427	2,427
Grad I	510	510	510	510	510	532	532	532	532	532
Grad II	10	10	10	10	10	10	10	10	10	10
NonRes	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

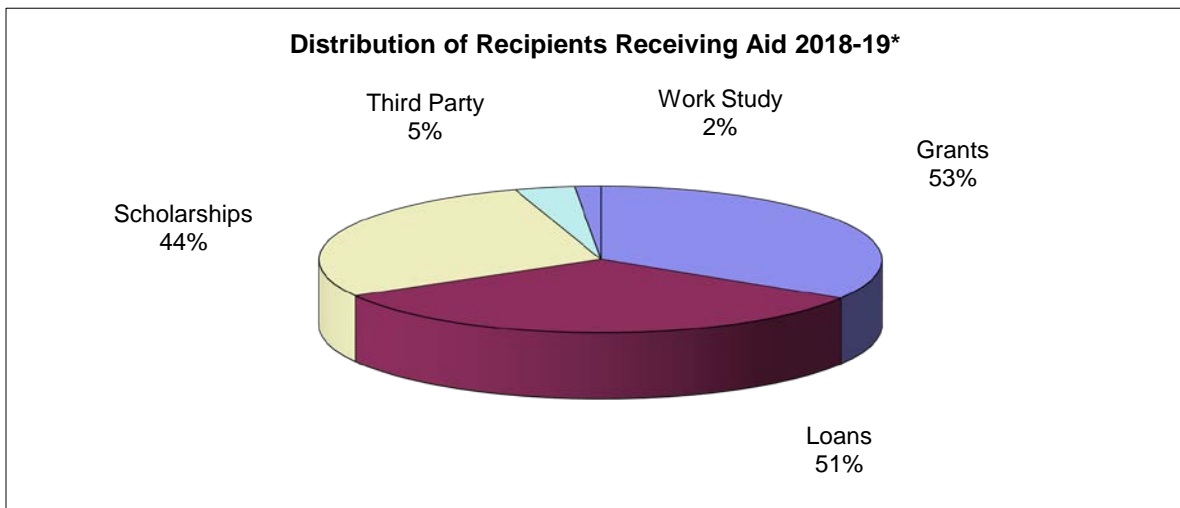
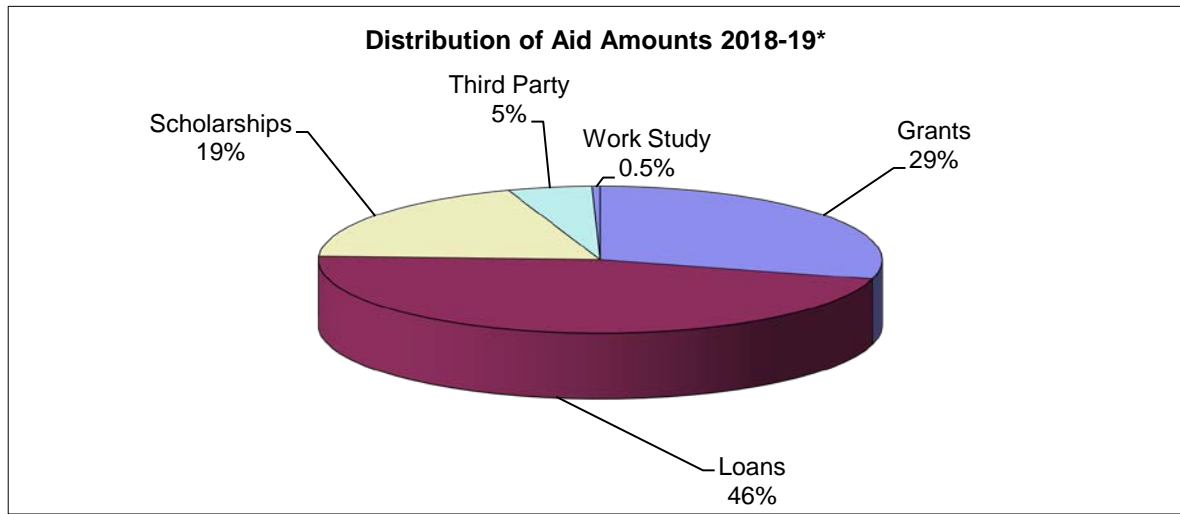
	2019-20	2020-21	2021-22	2022-23
Lower	4,628	4669	4710	4751
Upper	4,819	4860	4901	4943
Grad I	572	584	592	604
Grad II	176	179	184	192
NonRes				
Total	10,194	10,292	10,387	10,490

Actual FTE Enrollment

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Lower	3,383	3,418	3,729	4,036	4280	4645	4558	4506	4442	4511
Upper	2,954	3,105	3,282	3,324	3477	3839	4146	4294	4539	4715
Grad I	630	636	579	517	492	491	480	462	494	507
Grad II	52	79	100	122	111	115	117	142	148	162
NonRes		361	355	356	386					
Actual	7,019	7,598	8,045	8,355	8746	9090	9300	9404	9623	9896

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

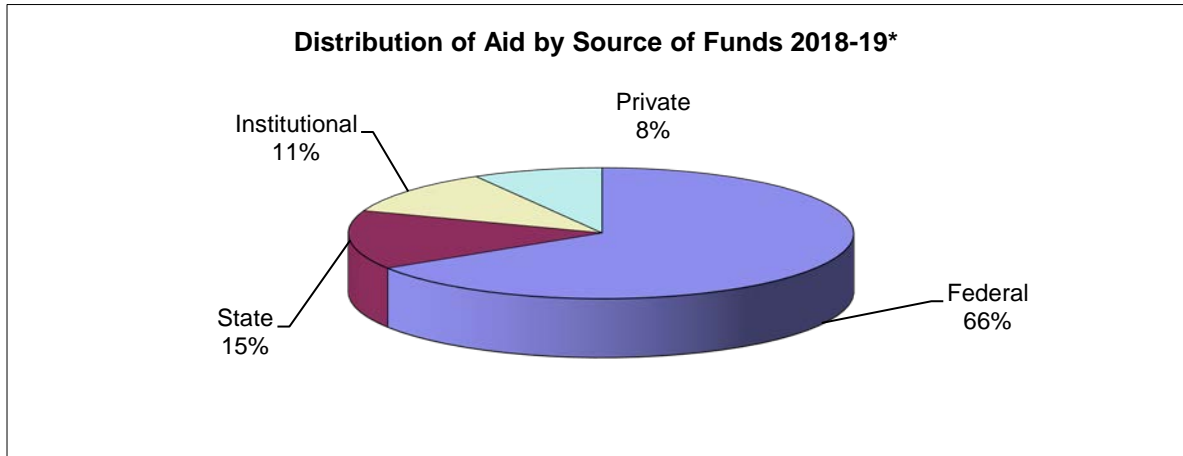
Table 2.3 - Student Financial Aid



Financial Aid Summary 2018-19* Type	Amount	% of Total \$	% of Recipients	% of Recipients	% of All Students
Grants	\$32,088,703	29%	5812	53%	39%
Loans	\$51,016,727	46%	5652	51%	38%
Scholarships	\$20,836,315	19%	4862	44%	32%
Third Party	\$5,292,219	5%	587	5%	4%
Work Study	\$501,544	0.5%	258	2%	2%
TOTAL	\$109,735,508	100%	11,017		73%

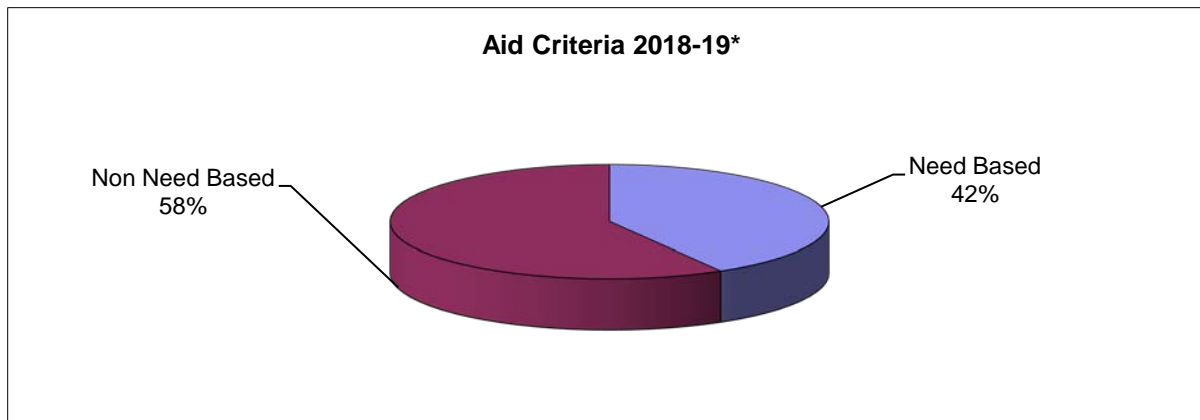
*Preliminary data
 Recipients are unduplicated within each category and when totaled.
 Source: BOG Student Financial Aid File.

Table 2.4 - Student Financial Aid



Academic Year 2018-19*

Type	Amount	% of \$
Federal	\$72,382,870	66%
State	\$16,001,594	15%
Institutional	\$12,251,257	11%
Private	\$9,099,788	8%
TOTAL	\$109,735,509	100%



Academic Year 2018-19*

Criteria	Need Based	Non Need Based
	\$45,601,210	\$64,134,300

*Preliminary data

Source: BOG Student Financial Aid File.

Table 2.5 - Average SUS Section Size

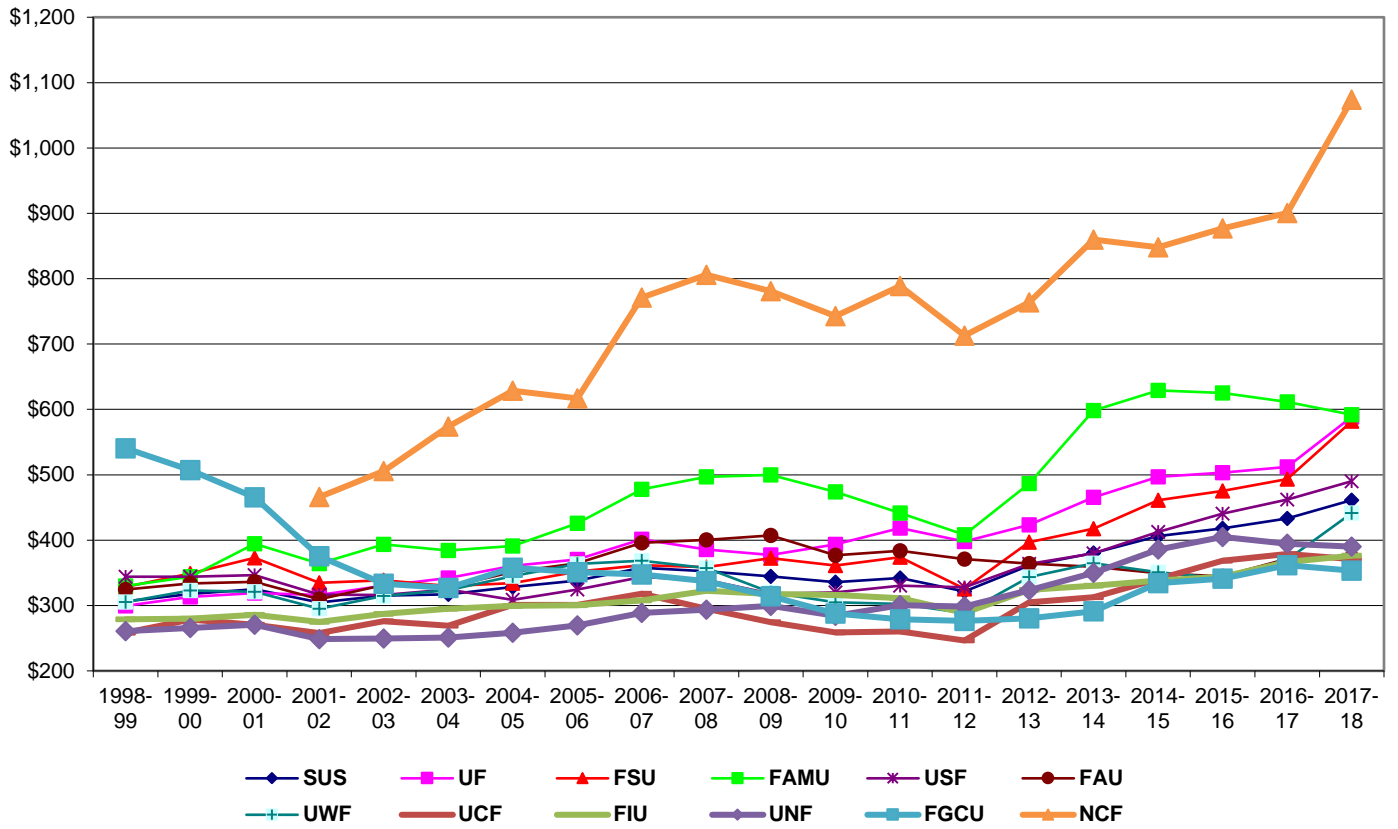
Average Section Size by University & Level

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

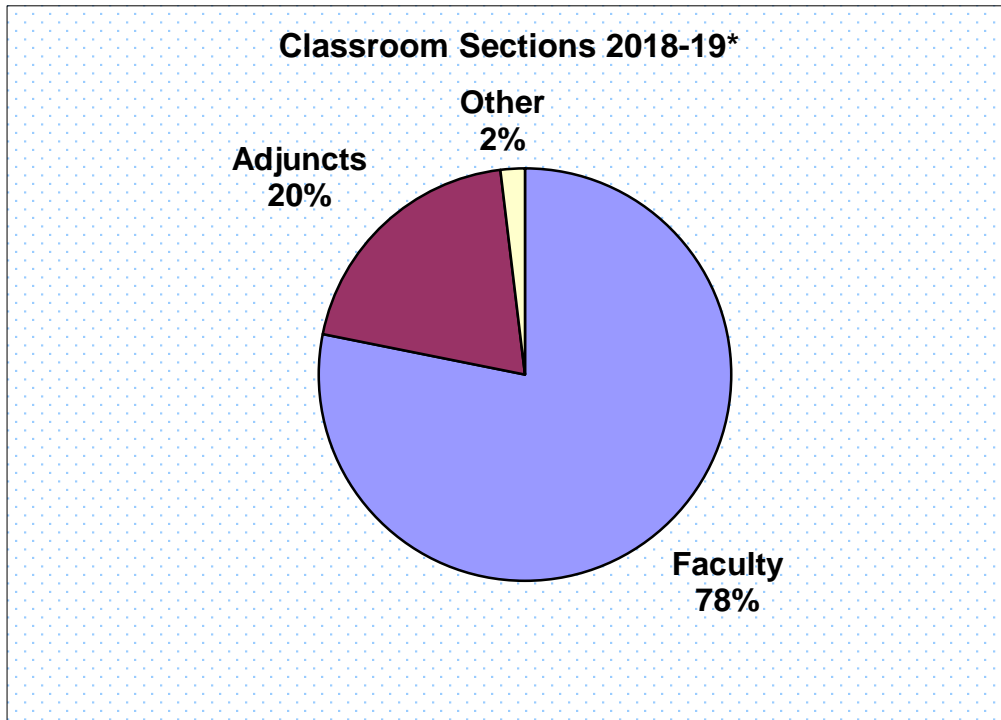
Total Expenditure Per Student Credit Hour



	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

	2013-14		2014-15		2015-16		2016-17		2017-18		2018-19*	
	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%
Faculty	2926	80%	2919	79%	2883	79%	2938	79%	3012	80%	3153	78%
Adjuncts	658	18%	731	20%	660	18%	691	19%	714	19%	805	20%
Other	68	2%	58	1%	104	3%	70	2%	53	1%	77	2%
Total	3652		3708		3647		3699		3779		4035	

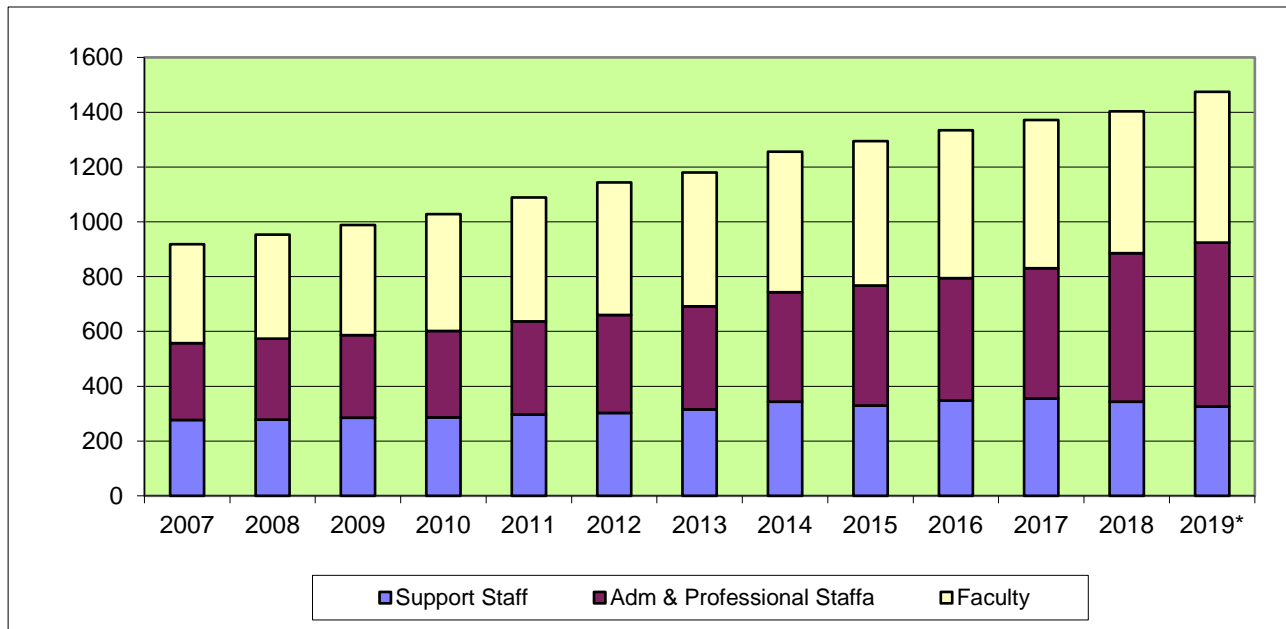
Distribution of Student Credit Hours by Faculty Type

	2013-14		2014-15		2015-16		2016-17		2017-18		2018-19*	
	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%
Faculty	276489	80%	281895	79%	292259	80%	294576	79%	302157	80%	303427	78%
Adjuncts	63178	18%	72770	20%	64680	18%	70437	19%	72054	19%	79669	20%
Other	5107	1%	4084	1%	10292	2%	6301	1%	5566	1%	7366	2%
Total	344774		358749		367231		371314		379777		390462	

*Preliminary data

Source: BOG Instruction & Research Data Files

Table 3.1 - Count of Full-time Employees



<u>Pay Plan Classification</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>	<u>2019*</u>
Support Staff	277	278	285	286	297	302	315	343	329	348	355	343	326
Adm & Professional Staff ^a	280	295	301	315	340	358	377	400	439	446	476	542	598
Faculty	361	380	402	427	452	484	488	513	526	540	541	518	550
Total	918	953	988	1028	1089	1144	1180	1256	1294	1334	1372	1403	1474

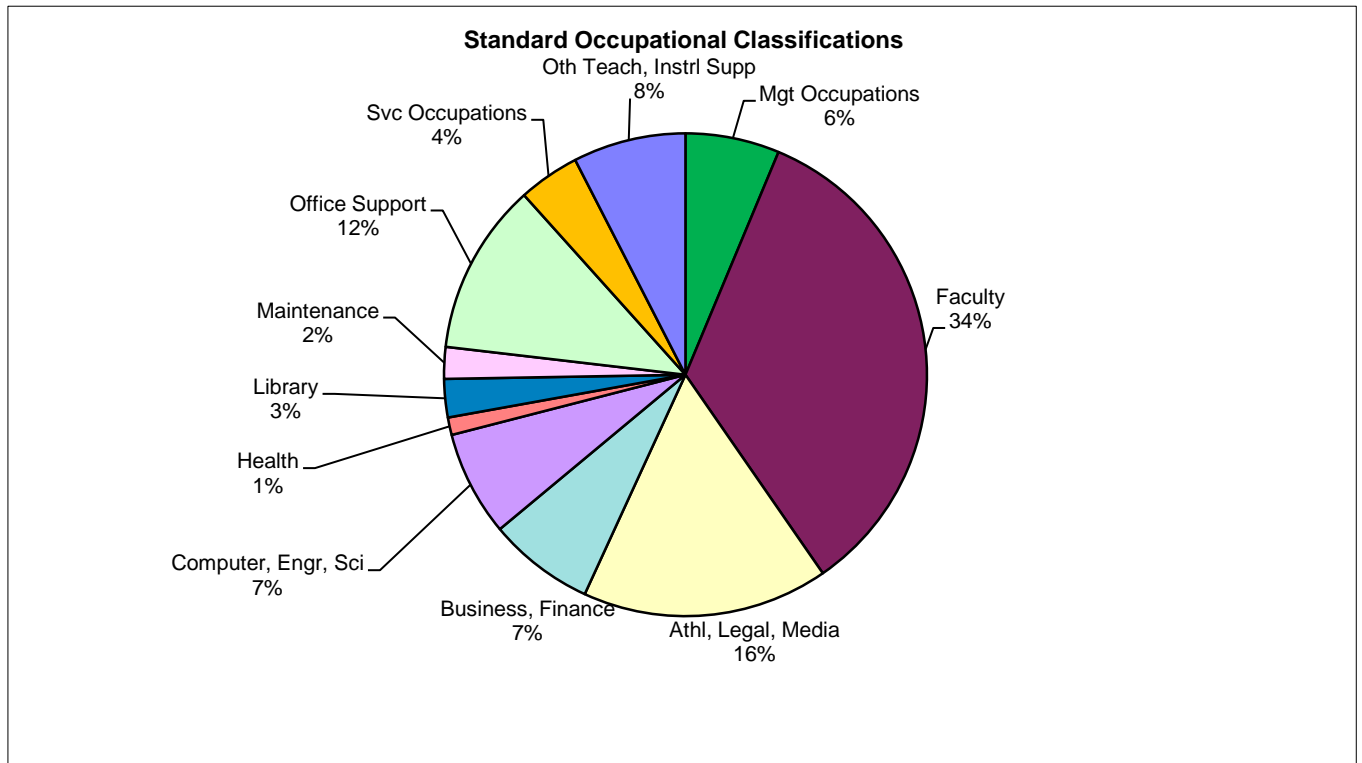
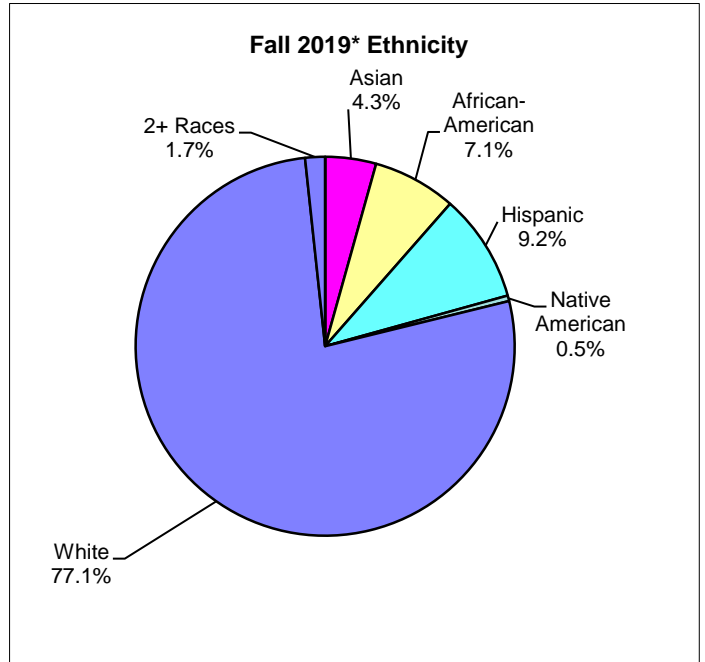
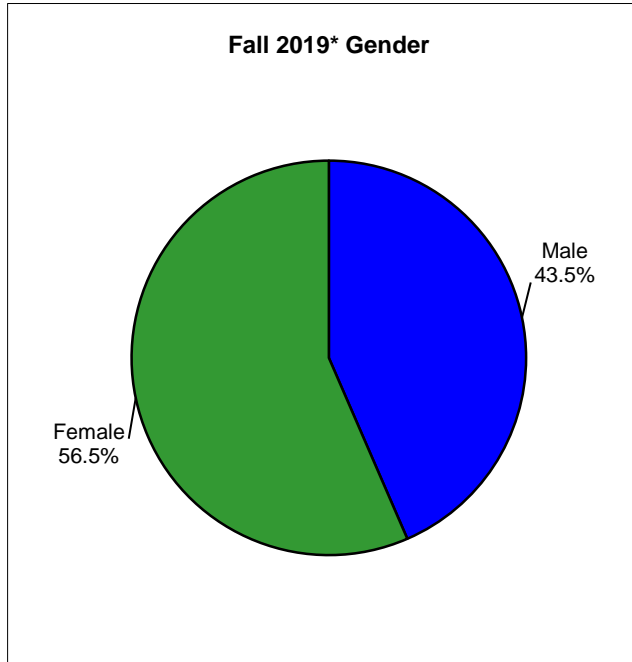
<u>Percent Increase</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019*</u>
Support Staff	8%	0%	3%	0%	4%	2%	4%	9%	-4%	6%	2%	-3%	-5%
Adm & Professional Staff ^a	3%	5%	2%	5%	8%	5%	5%	6%	10%	2%	7%	14%	10%
Faculty	8%	5%	6%	6%	6%	7%	1%	5%	3%	3%	0%	-4%	6%
Total	6%	4%	4%	4%	6%	5%	3%	6%	3%	3%	3%	2%	5%

*Preliminary data

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

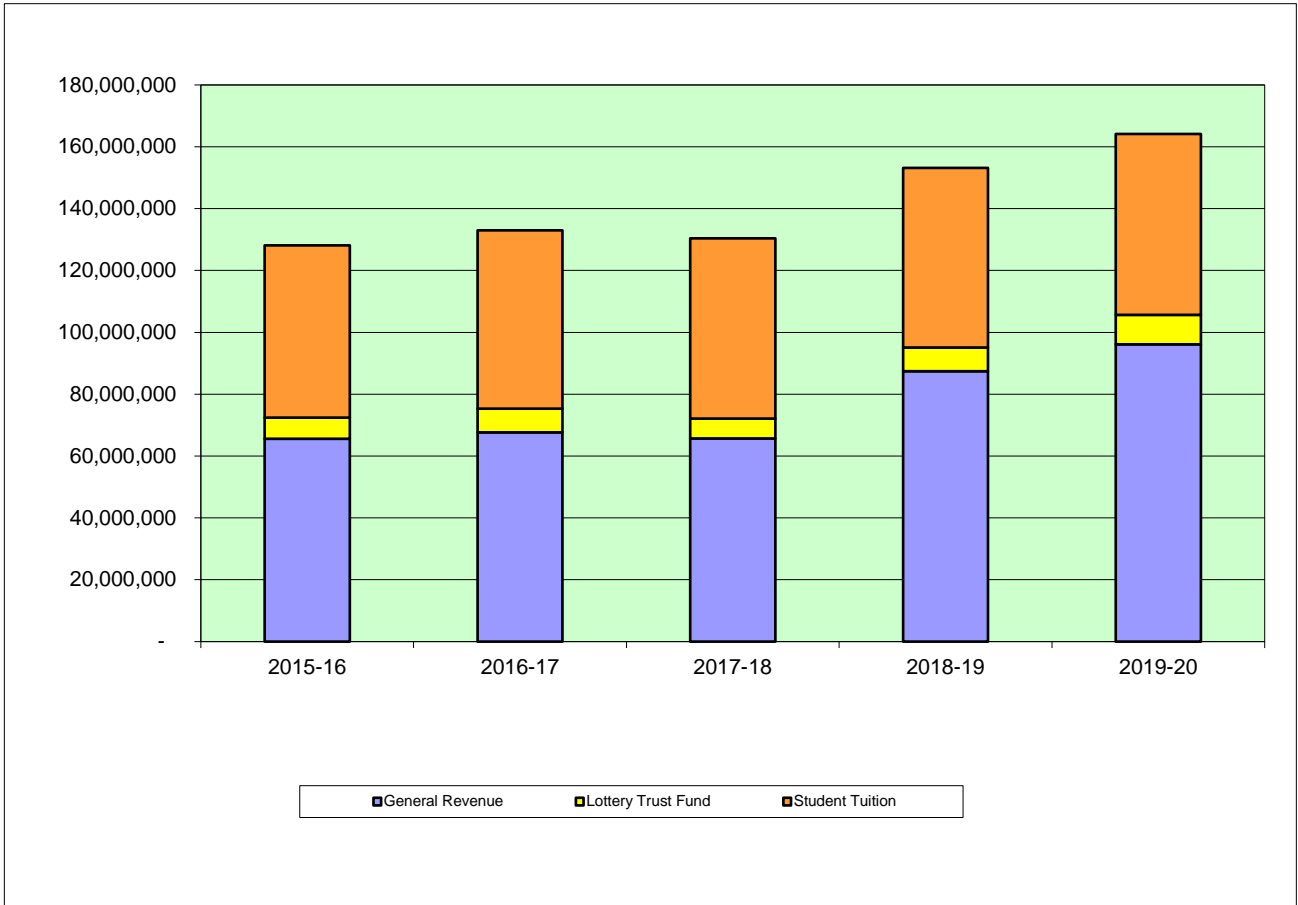
Source: University Personnel-Payroll-Budget system and BOG Employment Report.

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



*Preliminary data
Source: BOG/IPEDS.

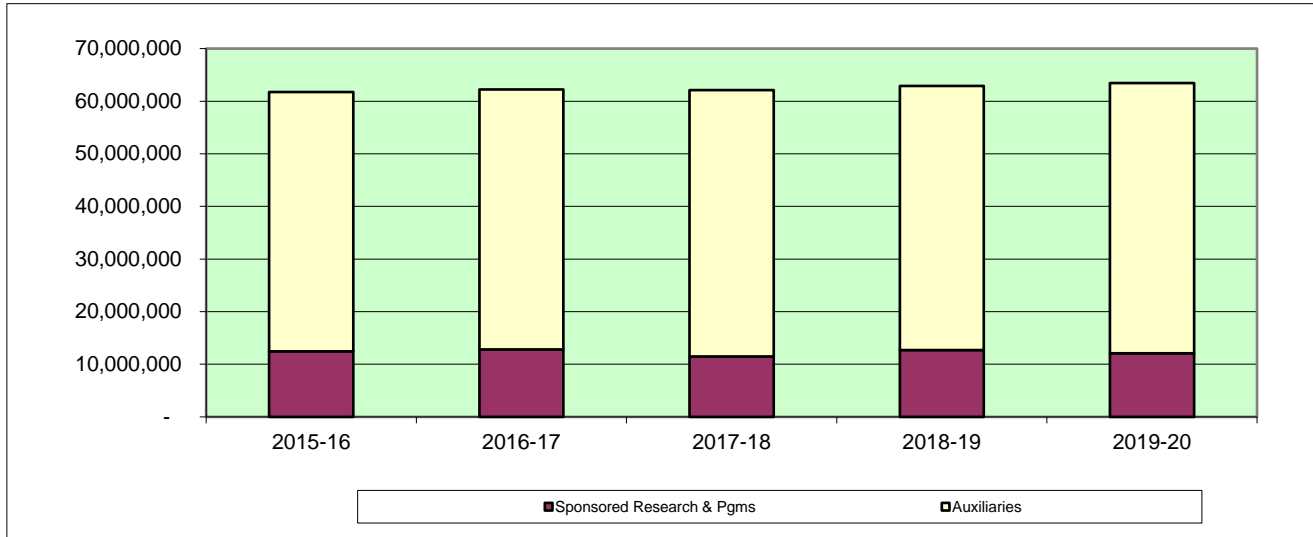
Table 4.1 - State Funding by Source of Funds



	2015-16	2016-17	2017-18	2018-19	<u>Budget</u> 2019-20
Education & General Revenue					
General Revenue	65,633,915	67,640,897	65,705,164	87,427,428	96,128,817
Lottery Trust Fund	6,826,428	7,684,070	6,383,204	7,633,918	9,539,051
Student Tuition	55,704,415	57,701,143	58,342,855	58,120,724	58,520,724
Total	128,164,758	133,026,110	130,431,223	153,182,070	164,188,592

Source: FGCU Operating Budget, End of Year Budget Report

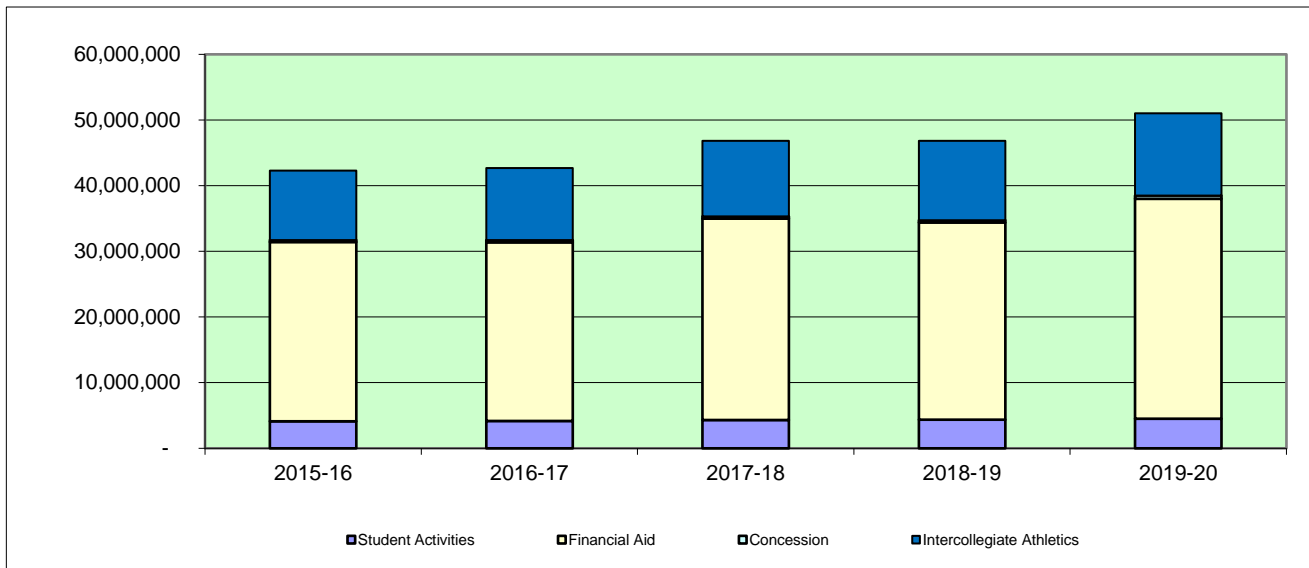
Table 4.2 - Grants and Auxiliaries



	2015-16	2016-17	2017-18	2018-19	<u>Budget</u> 2019-20
Grants and Auxiliaries					
Sponsored Research & Pgms	12,473,104	12,815,349	11,505,757	12,714,989	12,079,181
Auxiliaries	49,260,516	49,401,602	50,605,869	50,161,157	51,335,975
Total	61,733,620	62,216,951	62,111,626	62,876,146	63,415,156

Source: FGCU Operating Budget, End of Year Budget Report

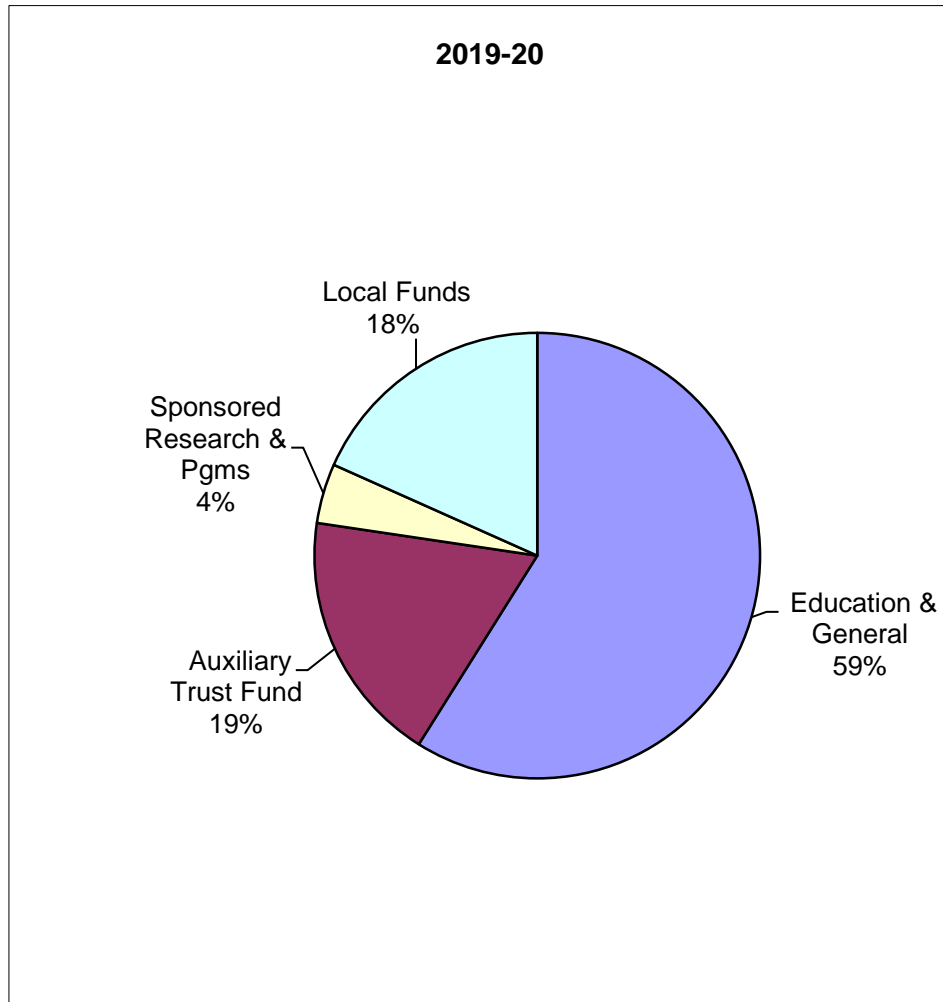
Table 4.3 - Local Funds



	2015-16	2016-17	2017-18	2018-19	<u>Budget</u> 2019-20
Local Funds					
Student Activities	4,116,947	4,179,946	4,305,180	4,360,490	4,518,390
Financial Aid	27,292,827	27,207,439	30,680,218	30,030,000	33,465,000
Concession	322,642	345,504	335,076	335,000	527,000
Intercollegiate Athletics	10,557,329	10,941,835	11,505,757	12,113,799	12,525,999
Total	42,289,745	42,674,724	46,826,231	46,839,289	51,036,389

Source: FGCU Operating Budget, End of Year Budget Report

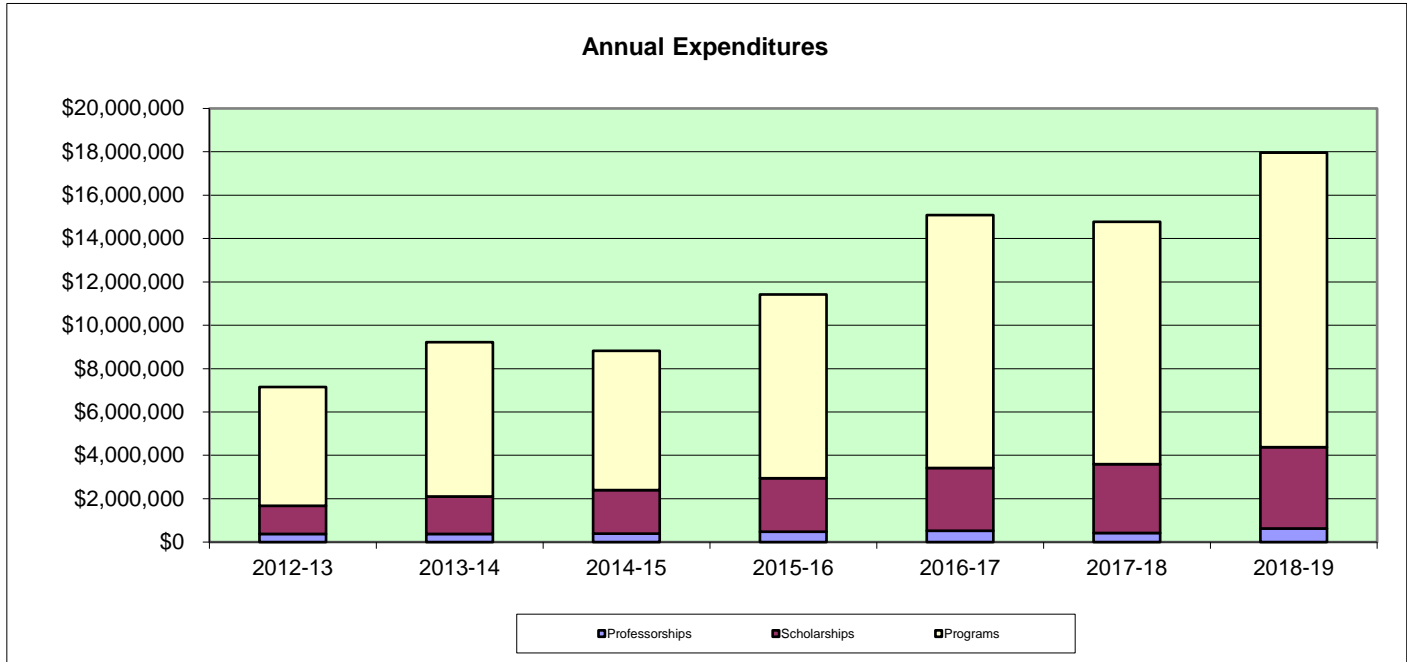
Table 4.4 - Operating Budget Summary



Operating Budget Summary	2015-16	2016-17	2017-18	2018-19	<u>Budget</u> 2019-20
Education & General	128,164,758	133,026,110	130,431,223	153,182,070	164,188,592
Auxiliary Trust Fund	49,260,516	49,401,602	50,605,869	50,161,157	51,335,975
Sponsored Research & Pgms	12,473,104	12,815,349	11,505,757	12,714,989	12,079,181
Local Funds	42,289,745	42,674,724	46,826,231	46,839,289	51,036,389
Total	232,188,123	237,917,785	239,369,080	262,897,505	278,640,137

Source: FGCU Operating Budget, End of Year Budget Report

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



Annual Expenditures	<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>
Professorships	\$370,274	\$374,137	\$389,003	\$473,557	\$522,043	\$425,324	\$619,700
Scholarships	1,304,968	1,725,303	2,010,395	2,463,993	2,898,404	3,163,757	3,763,027
Programs	5,480,402	7,113,101	6,426,939	8,481,440	11,663,236	11,189,468	13,579,300
Annual Total	\$7,155,644	\$9,212,541	\$8,826,337	\$11,418,990	\$15,083,683	\$14,778,549	\$17,962,027
Capital Expenditures							
Courtellis Matching (Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overall Total	\$7,155,644	\$9,212,541	\$8,826,337	\$11,418,990	\$15,083,683	\$14,778,549	\$17,962,027

Source: FGCU Foundation, Inc.

Table 4.6
 Florida Gulf Coast University
 Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request
 Period: 2020-21 through 2024-25

University: Florida Gulf Coast University

PECO-ELIGIBLE PROJECT REQUESTS

Priority							
No	Project	2020-21	2021-22	2022-23	2023-24	2024-25	Total
1	Integrated Watershed and Coastal Studies (Prev. Classrooms/Offices/Labs - Academic 9) (C,E)	11,877,935	4,500,000				16,377,935
2	Health Sciences (Prev. Multipurpose Education Facility) (P,C,E)		3,700,000	50,793,144	4,700,000		59,193,144
TOTAL		11,877,935	8,200,000	50,793,144	4,700,000	0	75,571,079

CITF PROJECT REQUESTS

1	Student Health and Life Fitness Center - Phase 1 (Prev. Student Recreation Center) (C,E)	2,069,252					2,069,252
TOTAL		2,069,252	0	0	0	0	2,069,252

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	272
Drug Law Violations	166	101	107	125	227	288	220	319	205
Weapons Law Violations	8	7	3	0	1	5	1	1	1

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

Source: University Police and Safety Department