

# Florida Gulf Coast University

## Board of Trustees Information System

Quarterly Briefing

March 2018  
Volume 17 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**

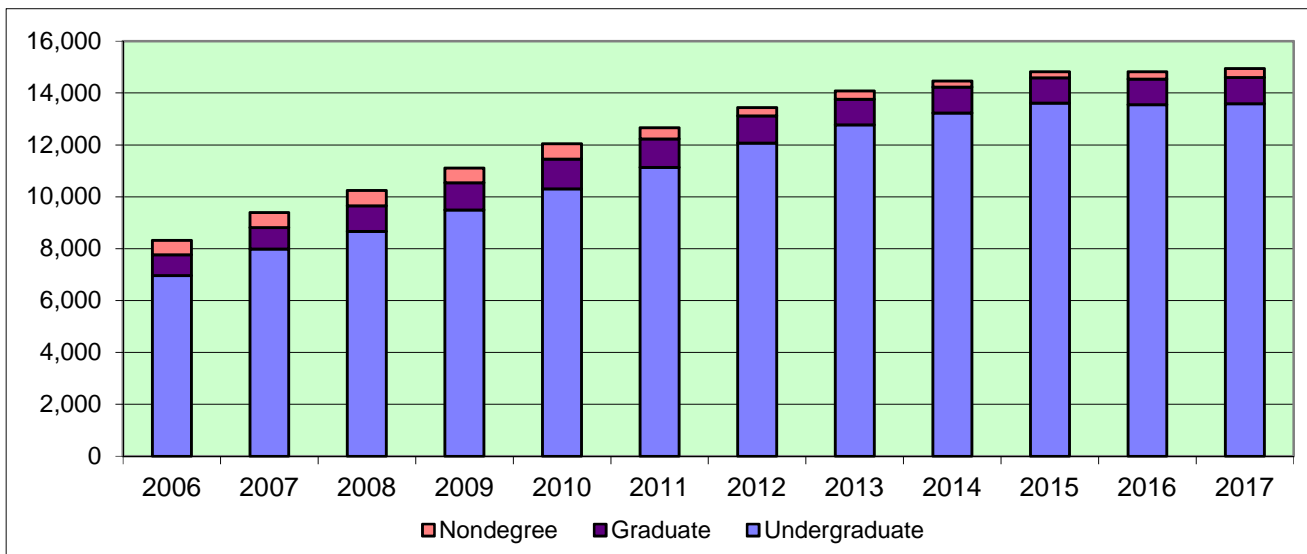
- The final fall 2017 headcount enrollment was 14,943, 1% above fall 2016.
- The final 2017-18 annual fundable FTE is 9557, or 1.6% ahead of 2016-17.
- The number of new freshmen is 2624, or 3% above 2016-17.
- In 2016-17, 2399 bachelor's degrees were awarded compared to 2331 in 2015-16.
- The number of master's degrees for 2016-17 was 286, compared to 269 in 2015-16.
- FGCU awarded 42 doctorates in 2016-17, bringing the total to 212.
- Undergraduates make up 93% of the total student population.
- Freshmen make up 21% of the student body.
- Among undergraduates, 78% are full time.
- Students 24 or under represent 84% of the student body. The fastest rate of growth is among students 20 to 24.
- Hispanic students make up 20% of the total student population, increasing 6.3% over last fall.
- Majors in the College of Arts and Sciences represent 38% of the student population.
- Section 4 has the 2017-18 Operating Budget. Tables 4.1 through 4.4 provide actual expenditures through 2016-17 and estimated budget for 2017-18.



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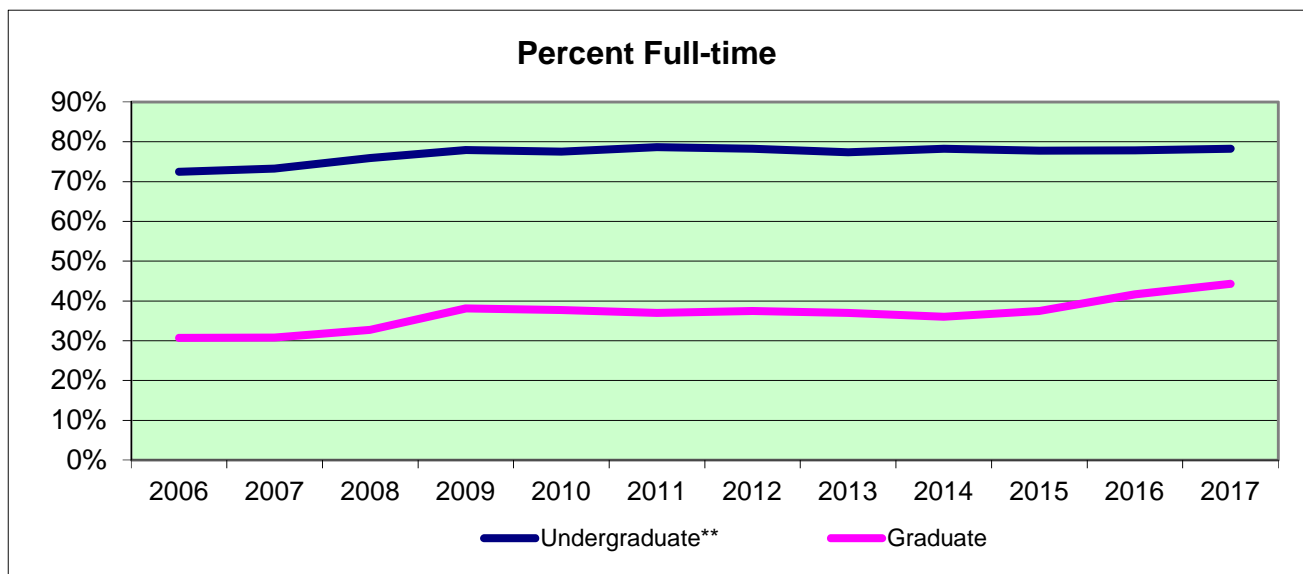
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**Table 1.1 - Headcount Enrolled by Class, Fall Terms**



Fall Term	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Undergraduate	6,962	7,986	8,659	9,486	10,303	11,134	12,064	12,775	13,226	13,604	13,544	13,582
Graduate	795	822	986	1,047	1,153	1,089	1,048	987	997	980	986	1,014
Nondegree	559	580	593	572	582	432	330	312	240	240	291	347
<b>Total</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>	<b>12,655</b>	<b>13,442</b>	<b>14,074</b>	<b>14,463</b>	<b>14,824</b>	<b>14,821</b>	<b>14,943</b>

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

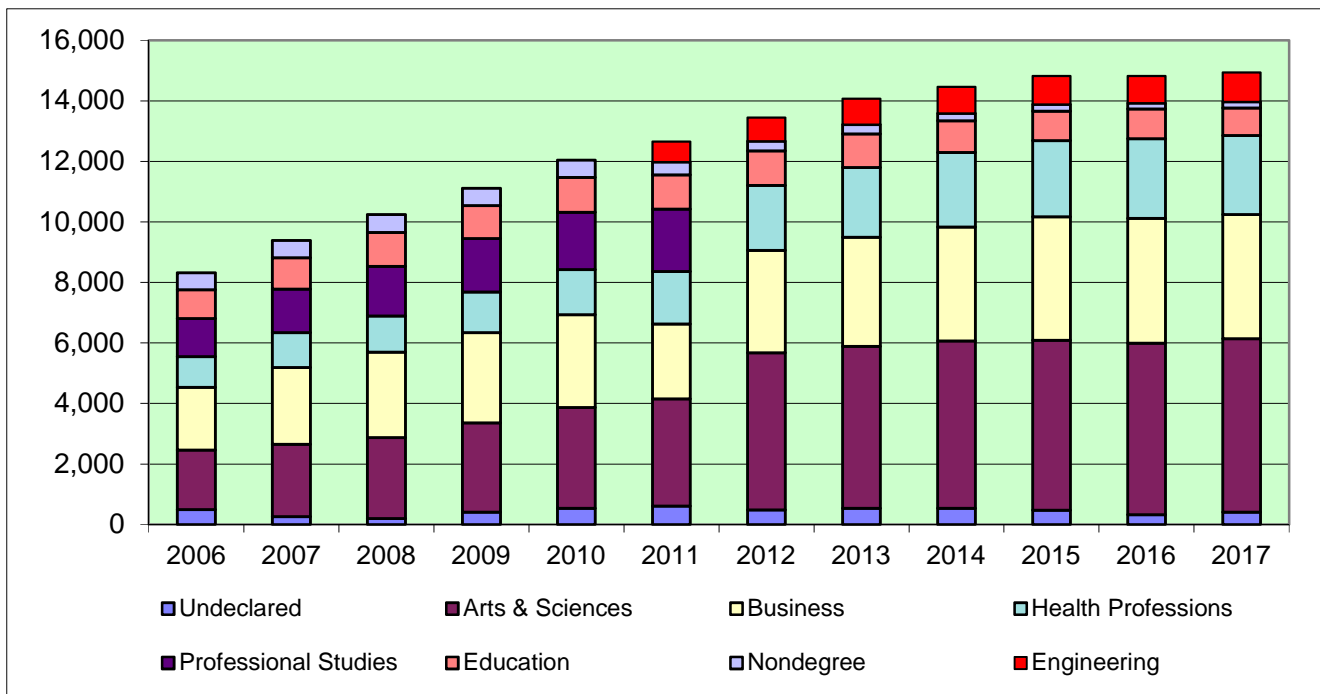


Undergraduate**	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Full-time	5,450	6,278	7,027	7,838	8,443	9,101	9,694	10,124	10,540	10,764	10,773	10,905
Part-time	2,071	2,288	2,225	2,220	2,442	2,465	2,700	2,963	2,926	3,080	3,062	3,024
% Full-time	72%	73%	76%	78%	78%	79%	78%	77%	78%	78%	78%	78%
Graduate	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Full-time	244	253	323	399	435	403	393	365	359	367	411	449
Part-time	551	569	663	648	718	686	655	622	638	613	575	565
% Full-time	31%	31%	33%	38%	38%	37%	38%	37%	36%	37%	42%	44%

\*\*Undergraduate includes Non-degree seeking students

Source: BOG Student Data Course Files.

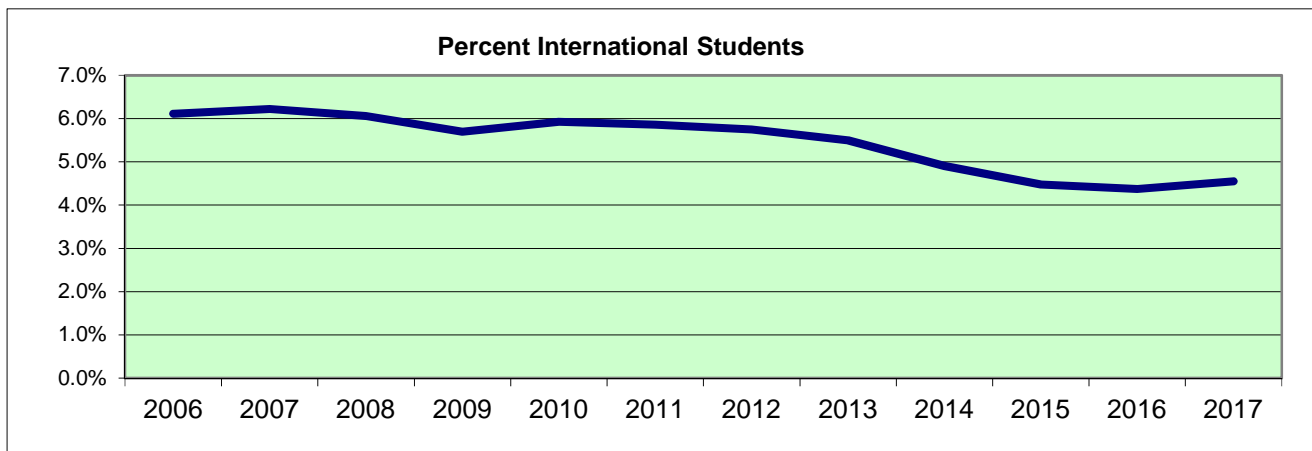
**Table 1.3 - Headcount Enrolled by College, Fall Terms**



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Undeclared	496	258	198	408	538	606	485	534	536	472	320	410
Arts & Sciences	1,961	2,395	2,672	2,949	3,324	3,549	5,192	5,349	5,533	5,612	5,668	5,728
Business	2,073	2,533	2,827	2,989	3,072	2,473	3,379	3,611	3,760	4,080	4,131	4,107
Engineering						678	774	859	878	942	900	976
Health Professions	1,017	1,154	1,197	1,335	1,490	1,729	2,153	2,301	2,469	2,524	2,632	2,611
Professional Studies	1,256	1,436	1,637	1,764	1,898	2,070	0					
Education	956	1,035	1,120	1,095	1,146	1,122	1,133	1,110	1,047	971	984	905
Nondegree	557	577	587	565	570	428	326	310	240	223	186	206
<b>Total</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>	<b>12,655</b>	<b>13,442</b>	<b>14,074</b>	<b>14,463</b>	<b>14,824</b>	<b>14,821</b>	<b>14,943</b>

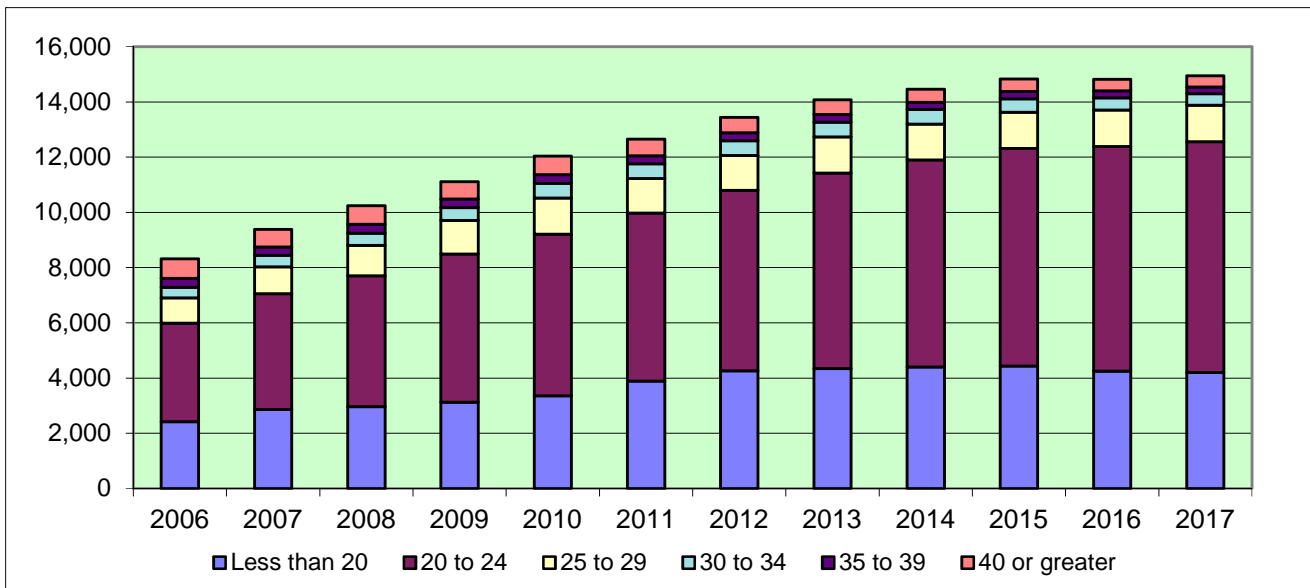
Note: College realignment effective fall 2012.

**Table 1.4 - Headcount Enrolled International Students, Fall Terms**



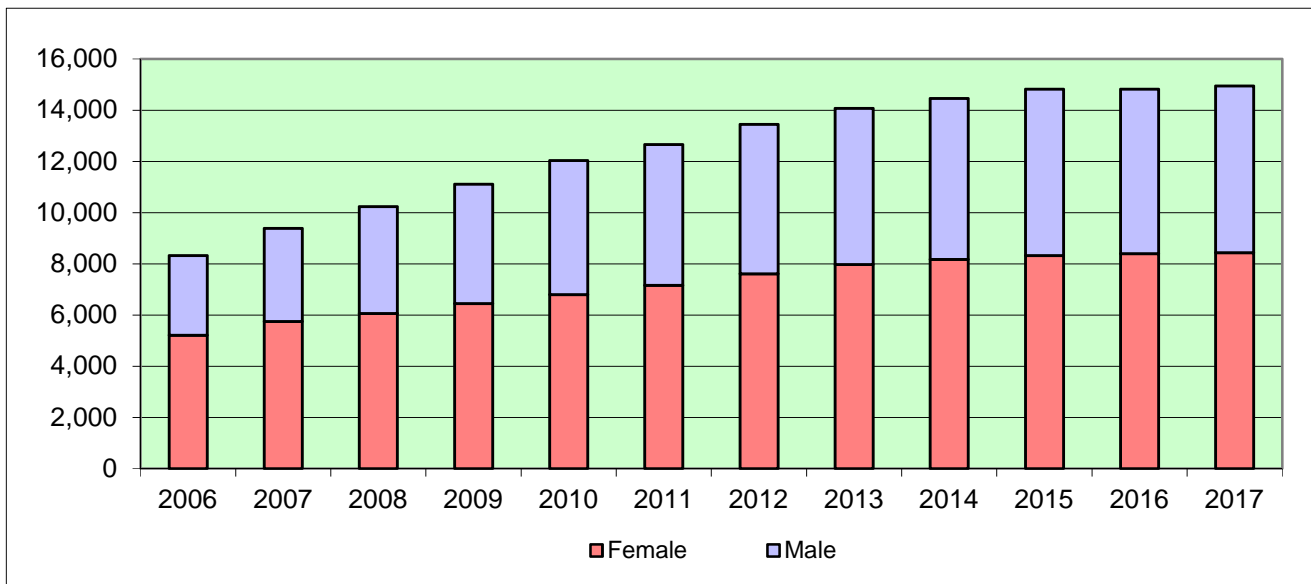
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
International	508	584	620	633	713	742	773	774	709	664	648	680
% International	6.1%	6.2%	6.1%	5.7%	5.9%	5.9%	5.8%	5.5%	4.9%	4.5%	4.4%	4.6%
US Citizens	7,808	8,804	9,618	10,472	11,325	11,913	12,669	13,300	13,754	14,160	14,173	14,263
<b>Total</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>	<b>12,655</b>	<b>13,442</b>	<b>14,074</b>	<b>14,463</b>	<b>14,824</b>	<b>14,821</b>	<b>14,943</b>

**Table 1.5 - Headcount Enrolled by Age, Fall Terms**



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Less than 20	2,424	2,854	2,962	3,126	3,354	3,888	4,264	4,342	4,402	4,434	4,251	4,199
20 to 24	3,561	4,201	4,737	5,363	5,852	6,080	6,537	7,079	7,500	7,881	8,134	8,353
25 to 29	915	976	1,110	1,217	1,314	1,262	1,253	1,308	1,295	1,314	1,318	1,328
30 to 34	387	409	429	463	533	529	544	537	531	486	443	420
35 to 39	320	301	326	314	312	284	280	279	257	257	256	236
40 or greater	709	647	674	622	673	612	564	529	478	452	419	407
<b>Total</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>	<b>12,655</b>	<b>13,442</b>	<b>14,074</b>	<b>14,463</b>	<b>14,824</b>	<b>14,821</b>	<b>14,943</b>

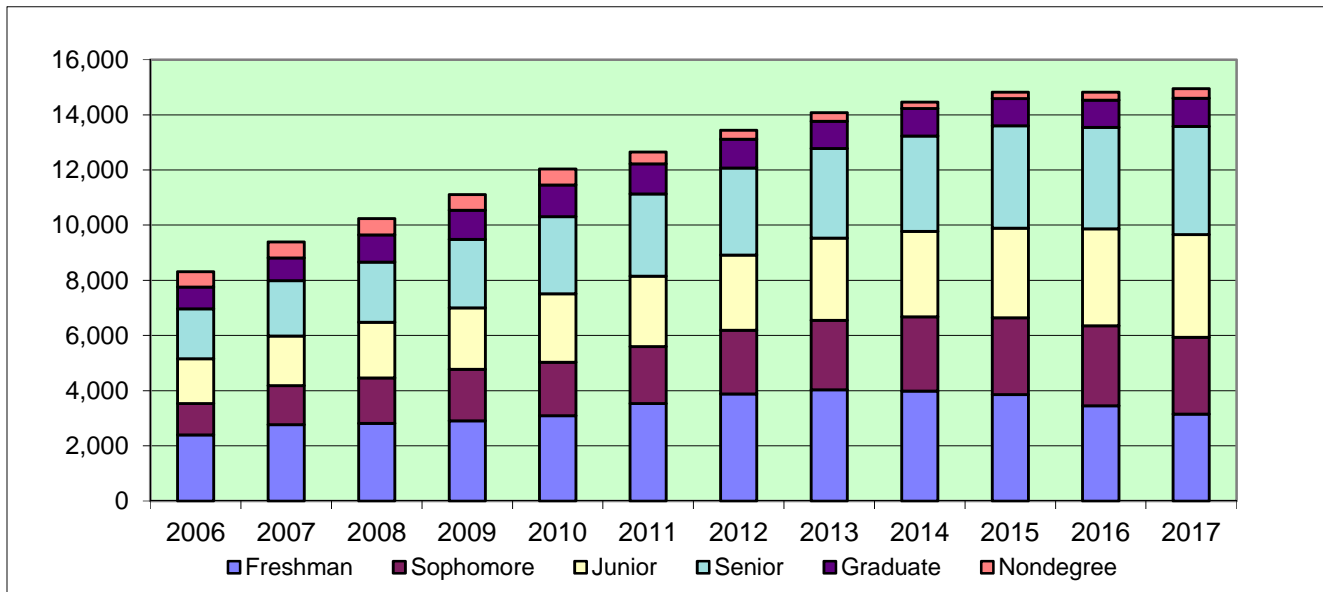
**Table 1.6 - Headcount Enrolled by Gender, Fall Terms**



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Female	5,212	5,745	6,053	6,446	6,794	7,163	7,608	7,964	8,166	8,322	8,389	8,438
% Female	63%	61%	59%	58%	56%	57%	57%	57%	56%	56%	57%	56%
Male	3,104	3,643	4,185	4,659	5,244	5,492	5,834	6,110	6,297	6,502	6,432	6,505
<b>Total</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>	<b>12,655</b>	<b>13,442</b>	<b>14,074</b>	<b>14,463</b>	<b>14,824</b>	<b>14,821</b>	<b>14,943</b>

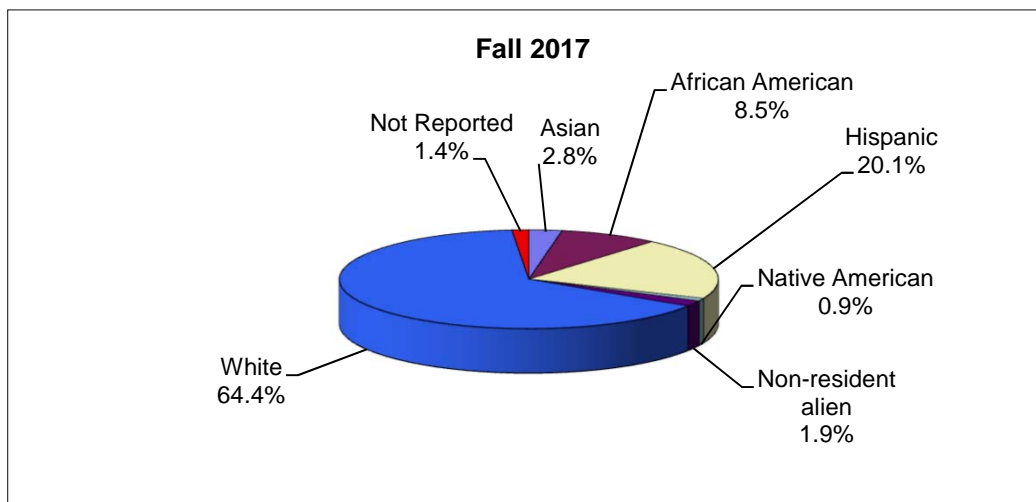
Source: BOG Student Data Course Files.

**Table 1.7 - Headcount Enrolled by Class, Fall Terms**



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Freshman	2,393	2,762	2,810	2,905	3,087	3,534	3,881	4,024	3,983	3,853	3,447	3,150
Sophomore	1,133	1,414	1,648	1,868	1,942	2,060	2,307	2,521	2,694	2,784	2,903	2,781
Junior	1,624	1,807	2,015	2,222	2,476	2,551	2,725	2,983	3,090	3,251	3,520	3,731
Senior	1,812	2,003	2,186	2,491	2,798	2,989	3,151	3,247	3,459	3,716	3,674	3,920
Graduate	795	822	986	1,047	1,153	1,089	1,048	987	997	980	986	1,014
Nondegree	559	580	593	572	582	432	330	312	240	240	291	347
<b>Total</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>	<b>12,655</b>	<b>13,442</b>	<b>14,074</b>	<b>14,463</b>	<b>14,824</b>	<b>14,821</b>	<b>14,943</b>

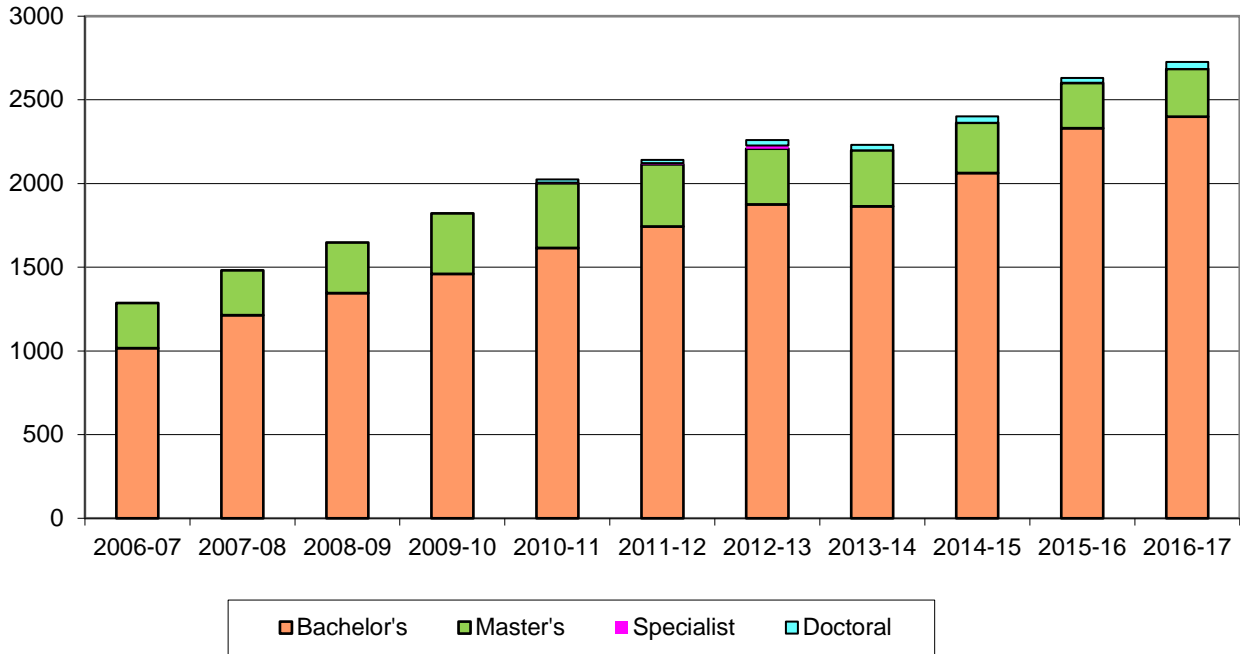
**Table 1.8 - Headcount Enrolled by Ethnicity, Fall Term**



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Asian	162	179	181	237	263	303	339	363	377	395	405	420
African American	385	423	444	568	719	865	1,012	1,109	1,226	1,263	1,233	1,263
Hispanic	856	1,027	1,208	1,469	1,788	1,992	2,310	2,521	2,638	2,727	2,829	3,009
Native American	28	33	34	94	93	101	109	112	113	110	111	129
Non-resident alien	83	112	103	177	185	184	201	229	230	255	253	289
White	6,566	7,197	7,839	8,493	8,866	9,085	9,295	9,574	9,707	9,867	9,775	9,619
Not Reported	236	417	429	67	124	125	176	166	172	207	215	214
<b>Total</b>	<b>8,316</b>	<b>9,388</b>	<b>10,238</b>	<b>11,105</b>	<b>12,038</b>	<b>12,655</b>	<b>13,442</b>	<b>14,074</b>	<b>14,463</b>	<b>14,824</b>	<b>14,821</b>	<b>14,943</b>

Note: These are the traditional race/ethnicity codes.

**Table 1.9 - Degrees Granted by Academic Year**



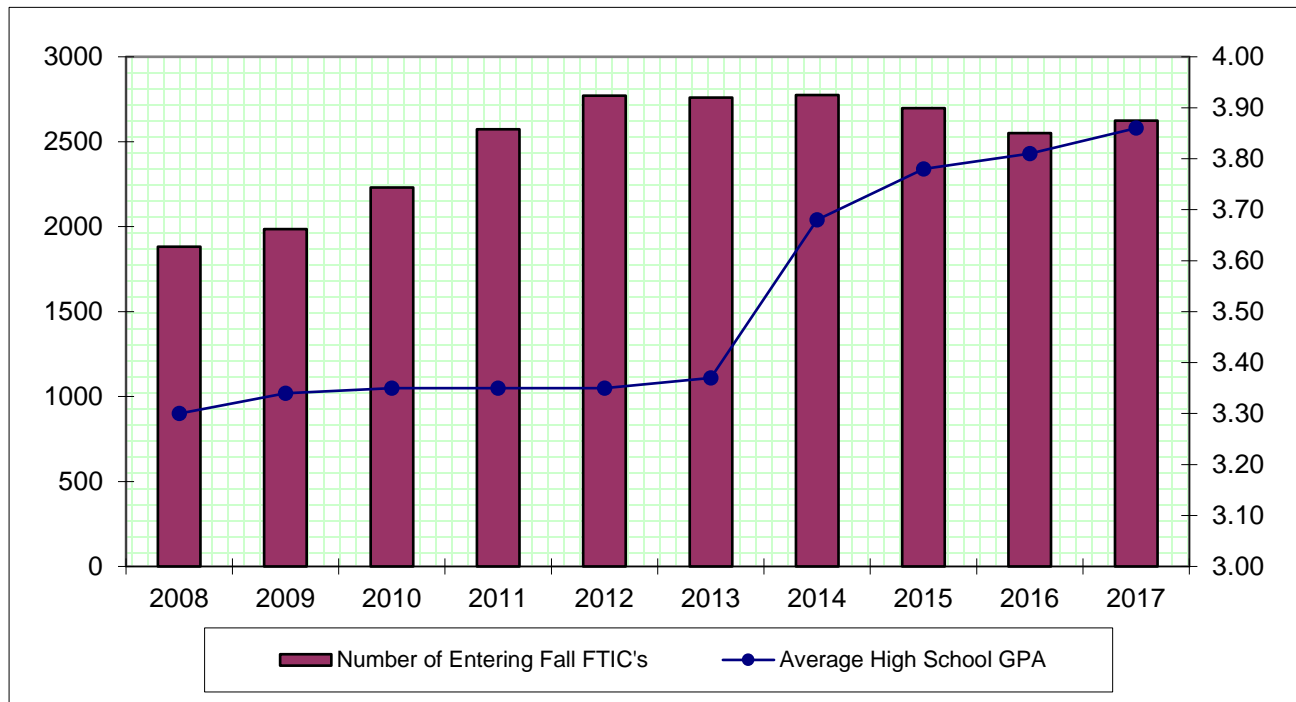
Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Bachelor's	1016	1214	1346	1461	1616	1744	1875	1864	2062	2331	2399
Master's	271	268	302	360	385	371	334	334	302	269	286
Specialist					5	7	19	0	0	2	0
Doctoral					19	19	32	34	37	29	42
<b>Total</b>	<b>1287</b>	<b>1482</b>	<b>1648</b>	<b>1821</b>	<b>2025</b>	<b>2141</b>	<b>2260</b>	<b>2232</b>	<b>2401</b>	<b>2631</b>	<b>2727</b>

Note: Some students earned double degrees.

Source: BOG Student Information Degree File/IPEDS



**Table 1.10 - First Time In College Student Profile**



Fall	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Number of Entering Fall FTIC's	1882	1985	2230	2574	2771	2759	2775	2698	2551	2624
Percent Increase**	-1%	5%	12%	15%	8%	0%	1%	-3%	-5%	3%
Average High School GPA	3.30	3.34	3.35	3.35	3.35	3.37	3.68	3.78	3.81	3.86
Average SAT (Math & Verbal)***	1037	1031	1032	1030	1029	1028	1054	1061	1069	1144
Average SAT (Including Writing)		1531	1533	1531	1528	1529	1569	1583	1593	
Average ACT	21.6	21.6	21.9	21.9	21.8	21.9	23.1	23.9	24.2	24.3
Retention Rate (Full Time)	74.5%	77.8%	74.5%	74.8%	75.7%	76.4%	77.7%	79.0%	78.6%	79.0%

\*\*\*2017 data based on new SAT scores

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

Source: BOG Admission Files and Student Information Files

**Table 1.11 - FTIC Applicants by High School**  
**Fall 2017**  
**Top 40**

HIGH_SCHOOL_NAME	NUMBER_OF_APPLICANTS
Non-Florida High School	3260
GULF COAST HIGH SCHOOL	183
ESTERO HIGH SCHOOL	124
BARRON COLLIER HIGH SCHOOL	122
RIVERDALE HIGH SCHOOL	117
FORT MYERS HIGH SCHOOL	104
DUNBAR HIGH SCHOOL	104
NAPLES HIGH SCHOOL	103
PALMETTO RIDGE HIGH SCHOOL	93
CYPRESS BAY HIGH SCHOOL	92
NORTH FORT MYERS HIGH SCHOOL	83
VENICE HIGH SCHOOL	83
CAPE CORAL HIGH SCHOOL	81
NEWSOME HIGH SCHOOL	78
LEHIGH SENIOR HIGH SCHOOL	77
CYPRESS LAKE HIGH SCHOOL	74
MARJORY STONEMAN DOUGLAS HS	72
RIVERVIEW HIGH SCHOOL	69
IDA S BAKER HIGH SCHOOL	65
COOPER CITY HIGH SCHOOL	63
SAINT THOMAS AQUINAS HS	62
Completed Home Schooling Program	61
PARK VISTA COMMUNITY HS	59
LAKEWOOD RANCH HIGH SCHOOL	58
GOLDEN GATE HIGH SCHOOL	58
WEST ORANGE HIGH SCHOOL	58
WEST BROWARD HIGH SCHOOL	57
MARINER HIGH SCHOOL	56
WESTERN HIGH SCHOOL	56
WIREGRASS RANCH HIGH SCHOOL	56
CORAL REEF SENIOR HIGH SCHOOL	54
BISHOP VEROT HIGH SCHOOL	53
SOUTH FORT MYERS HIGH SCHOOL	53
BRADEN RIVER HIGH SCHOOL	49
OASIS SENIOR HIGH SCHOOL	49
PALM HARBOR UNIVERSITY HS	49
IMMOKALEE HIGH SCHOOL	48
LELY HIGH SCHOOL	48
BOCA RATON COMMUNITY HIGH SCH	47
FORT LAUDERDALE HIGH SCHOOL	47
ARCHBISHOP MCCARTHY HIGH SCHL	47

**Table 1.12 Enrollment by County****Fall 2017****Top 40**

COUNTY	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Lee	4117	4086	31
Collier	2088	2045	43
Non-Florida	1638	1545	93
Broward	1374	1451	-77
Palm Beach	787	853	-66
Hillsborough	596	597	-1
Sarasota	434	415	19
Pinellas	426	426	0
Dade	421	460	-39
Charlotte	360	356	4
Manatee	321	293	28
Orange	266	267	-1
Pasco	205	208	-3
Polk	176	187	-11
Non-USA	144	131	13
Seminole	139	138	1
Brevard	135	133	2
Duval	118	109	9
Hendry	104	83	21
Martin	98	97	1
St. Lucie	91	84	7
St. Johns	83	82	1
Monroe	82	74	8
Lake	81	96	-15
Alachua	65	64	1
Volusia	63	63	0
Marion	60	65	-5
Hernando	59	48	11
Highlands	59	45	14
Osceola	59	52	7
Indian River	41	44	-3
Clay	34	33	1
Desoto	25	27	-2
Leon	21	20	1
Okeechobee	21	20	1
Flagler	20	19	1
Citrus	19	23	-4
Hardee	13	6	7
Okaloosa	13	4	9
Nassau	11	11	0

Source: SUS Student Instruction File/SUDS.

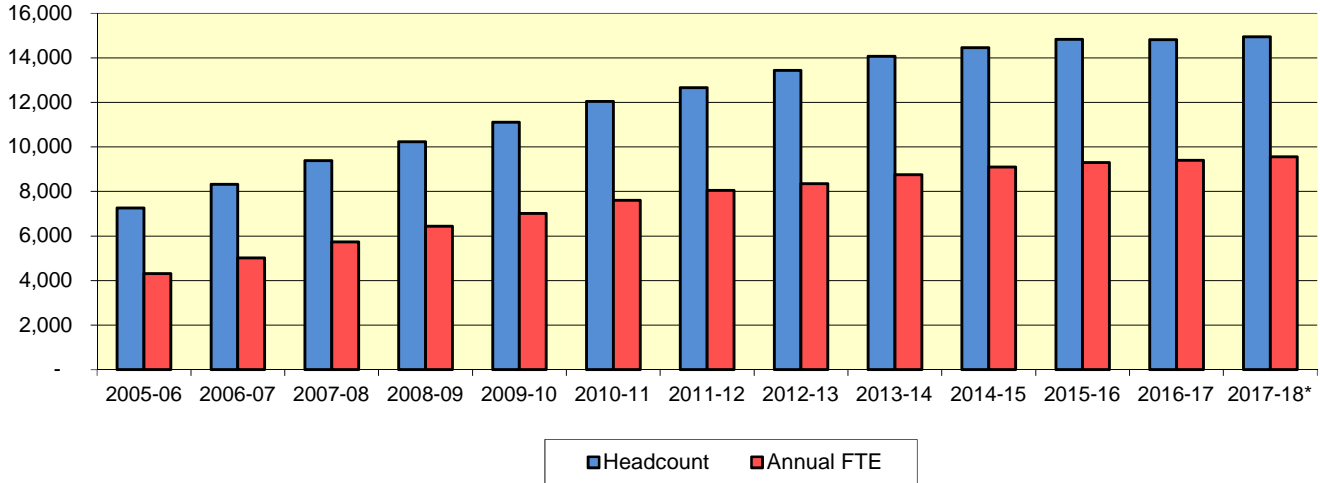
**Table 1.13 Enrollment by State**

Fall 2017

STATE_NAME	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Alabama	6	5	1
Alaska	0	0	0
Arizona	3	3	0
Arkansas	0	0	0
California	34	34	0
Colorado	14	13	1
Connecticut	95	82	13
Delaware	5	6	-1
District of Columbia	0	5	-5
Florida	13160	13143	17
Georgia	33	29	4
Hawaii	3	3	0
Idaho	0	0	0
Illinois	199	181	18
Indiana	51	47	4
Iowa	13	13	0
Kansas	12	7	5
Kentucky	18	19	-1
Louisiana	2	0	2
Maine	16	13	3
Maryland	45	53	-8
Massachusetts	83	74	9
Michigan	51	52	-1
Minnesota	45	46	-1
Mississippi	4	7	-3
Missouri	22	22	0
Montana	1	0	1
Nebraska	4	4	0
Nevada	3	3	0
New Hampshire	26	22	4
New Jersey	186	187	-1
New Mexico	4	3	1
New York	153	157	-4
North Carolina	38	31	7
North Dakota	3	2	1
Ohio	124	103	21
Oklahoma	9	8	1
Oregon	3	3	0
Pennsylvania	122	119	3
Rhode Island	22	21	1
South Carolina	12	6	6
South Dakota	1	1	0
Tennessee	12	12	0
Texas	25	30	-5
Utah	2	3	-1
Vermont	11	14	-3
Virginia	47	36	11
Washington	3	5	-2
West Virginia	3	3	0
Wisconsin	49	41	8
Wyoming	2	3	-1
None	164	147	17

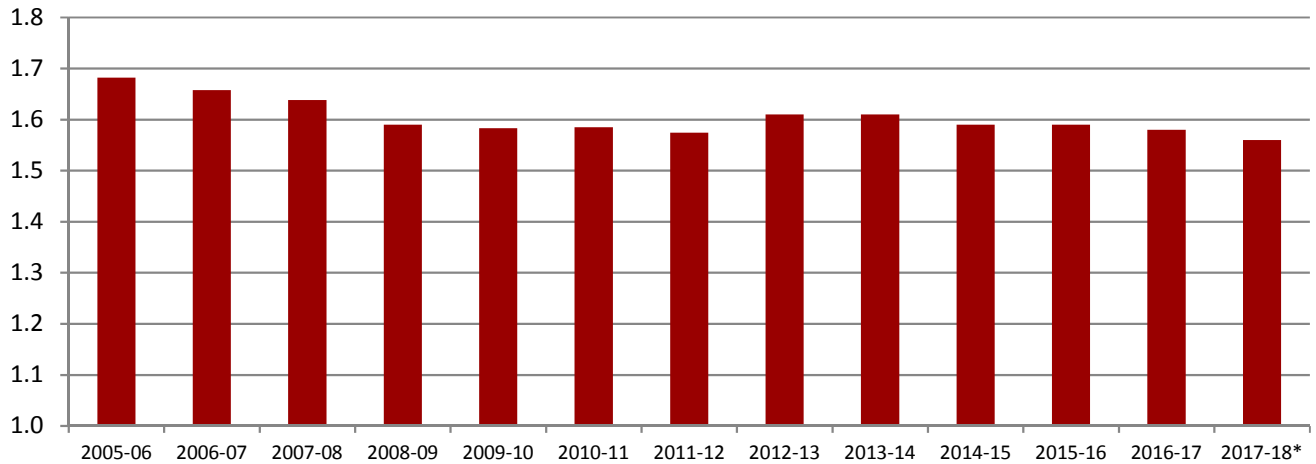
Source: SUS Student Instruction File/SUDS.

**Table 2.1 - Comparison of Fall Term Headcount and Annual FTE**



	<u>2005-06</u>	<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>
<b>Headcount</b>	7,254	8,316	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943
<b>Annual FTE</b>	4,313	5,018	5,731	6,439	7,019	7,598	8,045	8,355	8,745	9,090	9,300	9,404	9,557

**Headcount Per FTE**

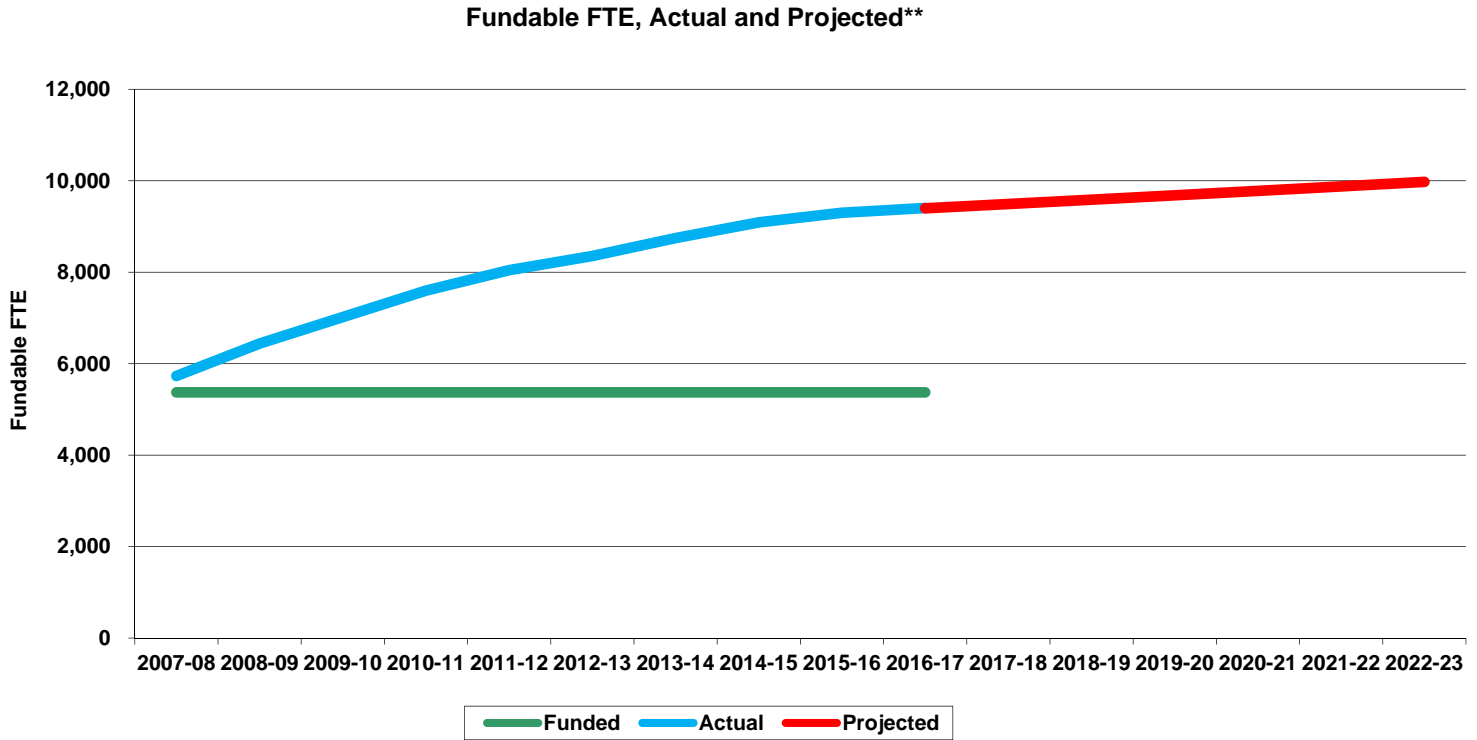


<b>Headcount Per FTE</b>	1.68	1.66	1.64	1.59	1.58	1.58	1.57	1.61	1.61	1.59	1.59	1.58	1.56
<b>FTE Per Headcount</b>	0.59	0.60	0.61	0.63	0.63	0.63	0.64	0.62	0.62	0.63	0.63	0.63	0.64

\*Preliminary data

Source: BOG Reported Data.

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



**Approved Enrollment Plan**

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Lower	2,224	2,224	2,224	2,224	2,224	2,224	2,224	2,404	2,404	2,404
Upper	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,427	2,427	2,427
Grad I	510	510	510	510	510	510	510	532	532	532
Grad II	10	10	10	10	10	10	10	10	10	10
NonRes	310	310	310	310	310	310	310			
<b>Total</b>	<b>5,373</b>	<b>5,373</b>	<b>5,373</b>	<b>5,373</b>	<b>5,373</b>	<b>5,373</b>	<b>5,373</b>	<b>5,373</b>	<b>5,373</b>	<b>5,373</b>

**Official/Submitted Projections**

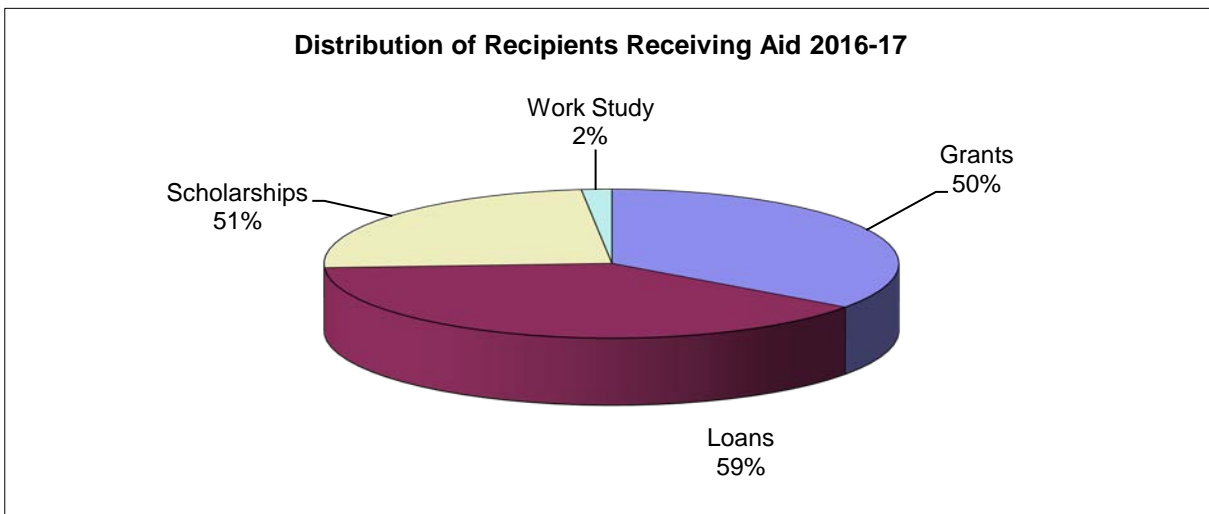
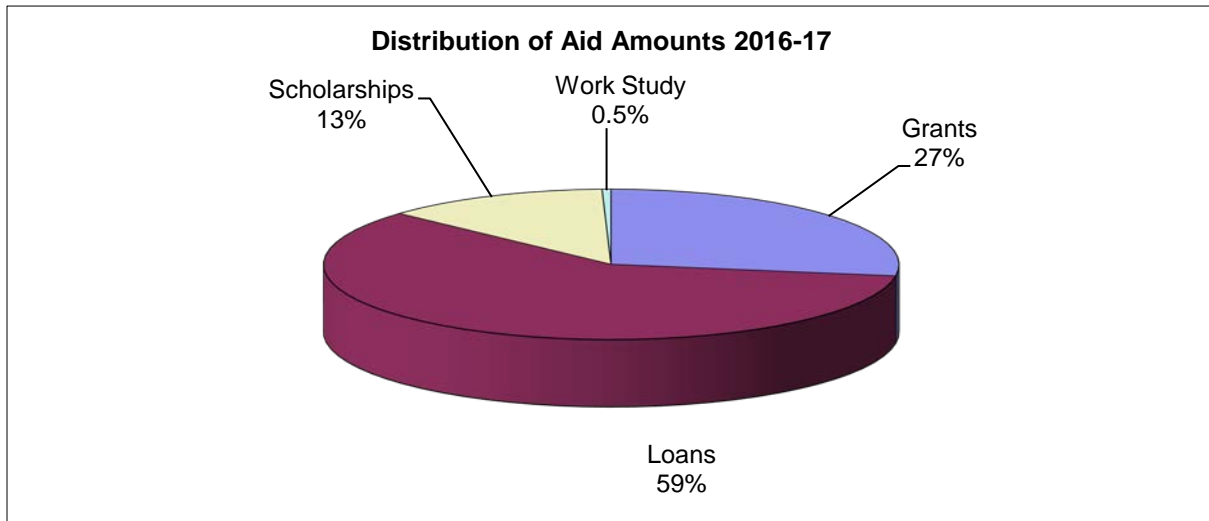
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023
Lower	4,548	4,594	4,639	4,686	4,733	4,780
Upper	4,332	4,375	4,419	4,463	4,508	4,553
Grad I	467	472	477	482	486	491
Grad II	144	145	147	148	150	151
NonRes						
<b>Total</b>	<b>9,491</b>	<b>9,586</b>	<b>9,682</b>	<b>9,779</b>	<b>9,877</b>	<b>9,976</b>

**Actual FTE Enrollment**

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Lower	2,807	3,100	3,383	3,418	3,729	4,036	4,280	4,645	4,558	4,506
Upper	2,410	2,712	2,954	3,105	3,282	3,324	3,477	3,839	4,146	4,294
Grad I	513	604	630	636	579	517	492	491	480	462
Grad II		23	52	79	100	122	111	115	117	142
NonRes				361	355	356	386			
<b>Actual</b>	<b>5,731</b>	<b>6,439</b>	<b>7,019</b>	<b>7,598</b>	<b>8,045</b>	<b>8,355</b>	<b>8,746</b>	<b>9,090</b>	<b>9,300</b>	<b>9,404</b>

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

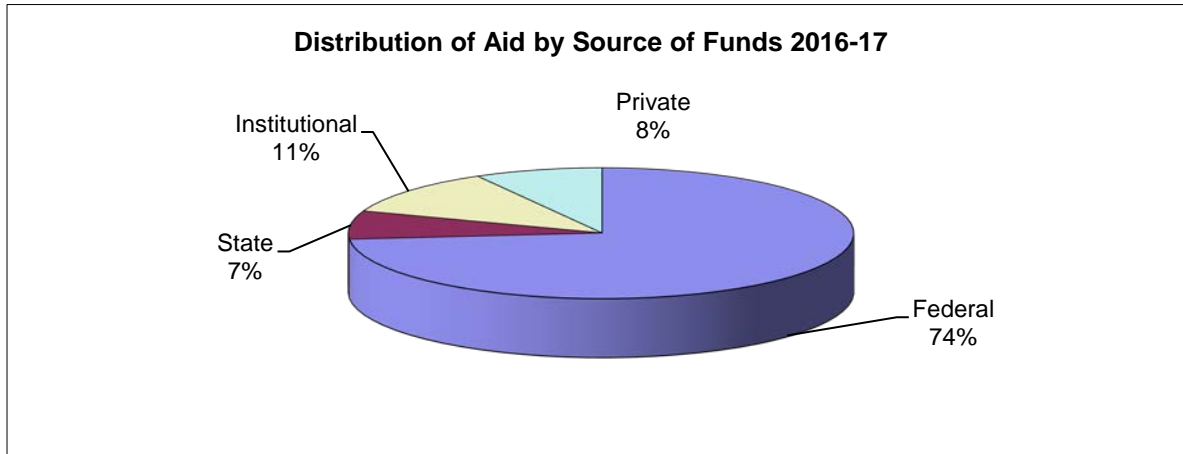
**Table 2.3 - Student Financial Aid**



Financial Aid Summary 2016-17 Type	Amount	% of Total \$	% of Recipients	% of Recipients	% of All Students
Grants	\$25,033,221	27%	5572	55%	38%
Loans	\$54,086,930	59%	6223	61%	42%
Scholarships	\$11,552,070	13%	3859	38%	26%
Work Study	\$453,334	0.5%	271	3%	2%
<b>TOTAL</b>	<b>\$91,125,555</b>	<b>100%</b>	<b>10,188</b>		<b>69%</b>

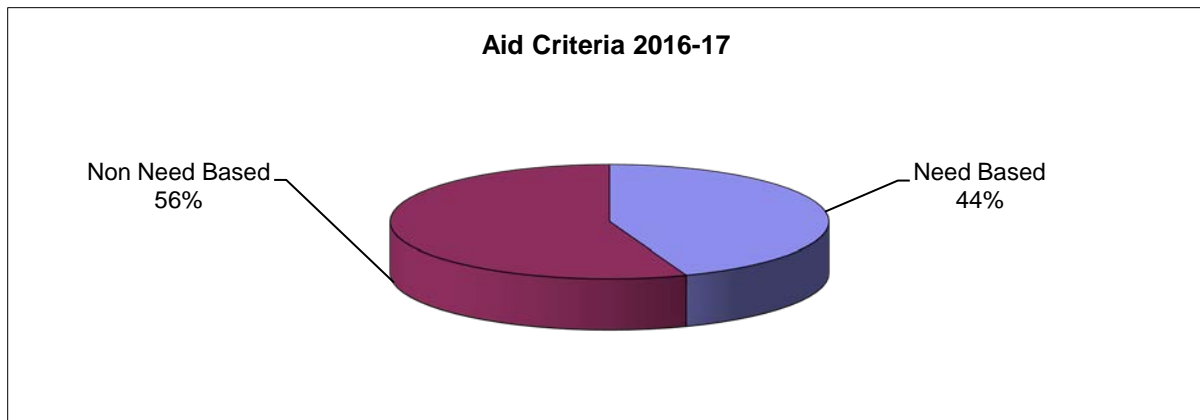
Recipients are unduplicated within each category and when totaled.  
Source: BOG Student Financial Aid File.

**Table 2.4 - Student Financial Aid**



Academic Year 2015-16

Type	Amount	% of \$
Federal	\$66,953,095	73%
State	\$6,384,241	7%
Institutional	\$10,341,510	11%
Private	\$7,446,708	8%
<b>TOTAL</b>	<b>\$91,125,555</b>	<b>100%</b>



Academic Year 2015-16

Criteria	Need Based	Non Need Based
	\$40,388,667	\$50,736,887

Source: BOG Student Financial Aid File.



**Table 2.5 - Average SUS Section Size**

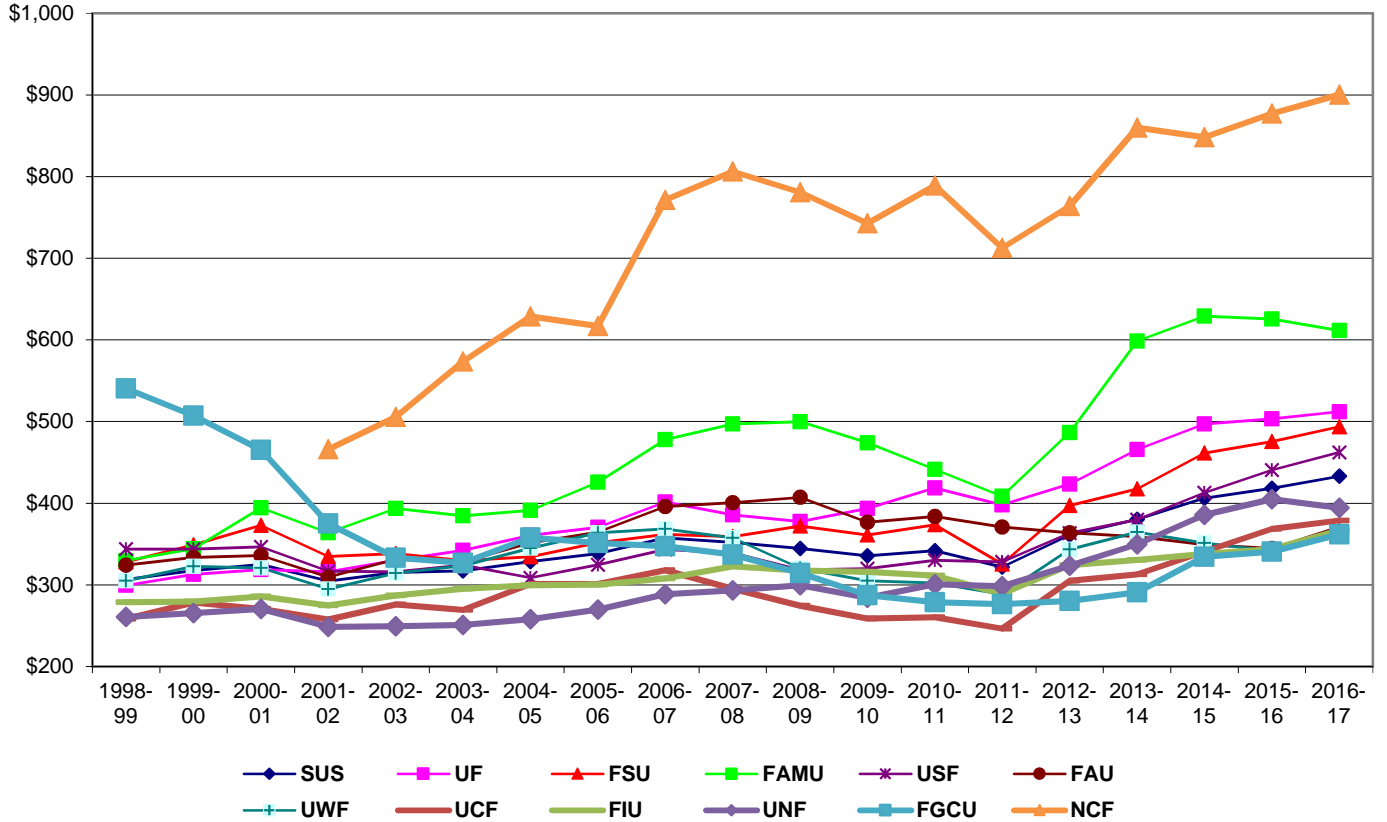
Average Section Size by University & Level

UNIV	LEV	Fall 2000	Fall 2001	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	
FAMU	UG	28	29	29	31	31	30	30	30	31	32	33	33	30	29	27	27	26	
FAMU	GR	10	9	10	12	12	13	14	15	16	16	15	15	15	14	13	13	14	
FAMU	ALL	25	25	26	27	27	27	27	27	28	29	29	29	27	25	23	23	23	
FAU	UG	27	28	30	28	29	28	28	29	29	30	31	32	33	34	34	34	34	
FAU	GR	10	12	13	11	11	11	11	11	11	12	12	12	13	12	12	12	13	
FAU	ALL	23	25	27	25	25	25	24	25	25	26	27	28	29	29	29	30	30	
<b>FGCU</b>	<b>UG</b>	<b>20</b>	<b>21</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>26</b>	<b>29</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>36</b>	<b>35</b>	<b>35</b>	
<b>FGCU</b>	<b>GR</b>	<b>11</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>15</b>	<b>16</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>16</b>	
<b>FGCU</b>	<b>ALL</b>	<b>18</b>	<b>20</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>24</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>33</b>	
FIU	UG	30	32	32	32	31	33	34	33	35	36	38	38	38	37	37	36	38	
FIU	GR	13	14	14	13	12	13	13	14	16	17	17	17	16	16	15	15	15	
FIU	ALL	27	28	28	28	27	28	29	28	30	31	32	33	32	32	31	31	32	
FPU	UG																24	24	24
FPU	GR																15	9	9
FPU	ALL																24	23	24
FSU	UG	30	30	32	31	31	31	31	32	31	32	33	32	31	33	33	34	34	
FSU	GR	10	10	10	10	10	9	9	10	9	10	10	9	9	10	10	10	10	
FSU	ALL	24	24	25	25	24	24	24	24	24	24	25	25	24	26	26	26	27	
UCF	UG	37	38	38	39	39	41	41	43	45	47	47	48	48	48	49	51	51	
UCF	GR	12	13	14	15	15	14	14	14	14	16	16	16	16	16	15	15	15	
UCF	ALL	32	33	33	34	34	36	36	37	39	41	41	42	42	42	42	44	44	
UF	UG	37	38	39	39	38	38	38	37	34	34	33	33	32	32	31	31	32	
UF	GR	19	18	18	19	20	20	21	21	21	21	20	19	18	17	17	17	17	
UF	ALL	33	33	33	33	33	33	33	32	30	30	28	28	27	27	26	26	26	
UNF	UG	28	30	30	30	30	29	30	30	30	32	31	31	31	30	29	28	29	
UNF	GR	14	14	15	15	14	14	14	15	15	16	15	15	15	14	14	14	14	
UNF	ALL	26	27	28	27	28	27	28	28	28	30	29	29	29	28	27	26	27	
USF	UG	31	31	34	35	35	35	35	35	36	35	35	33	33	34	33	34	34	
USF	GR	14	14	14	14	14	13	13	13	14	14	14	13	13	13	14	14	14	
USF	ALL	27	27	29	30	30	30	30	29	31	30	30	28	28	29	28	28	29	
UWF	UG	22	24	23	23	24	23	23	25	26	27	28	27	27	27	27	27	26	
UWF	GR	12	12	11	11	11	11	12	11	11	12	12	12	11	12	13	12	12	
UWF	ALL	21	22	21	21	22	21	21	23	24	24	25	25	24	24	24	24	23	
<b>SUS</b>	<b>UG</b>	<b>31</b>	<b>32</b>	<b>34</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>36</b>	
<b>SUS</b>	<b>GR</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	
<b>SUS</b>	<b>ALL</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	

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

**Table 2.6 - SUS Cost Per Credit Hour**

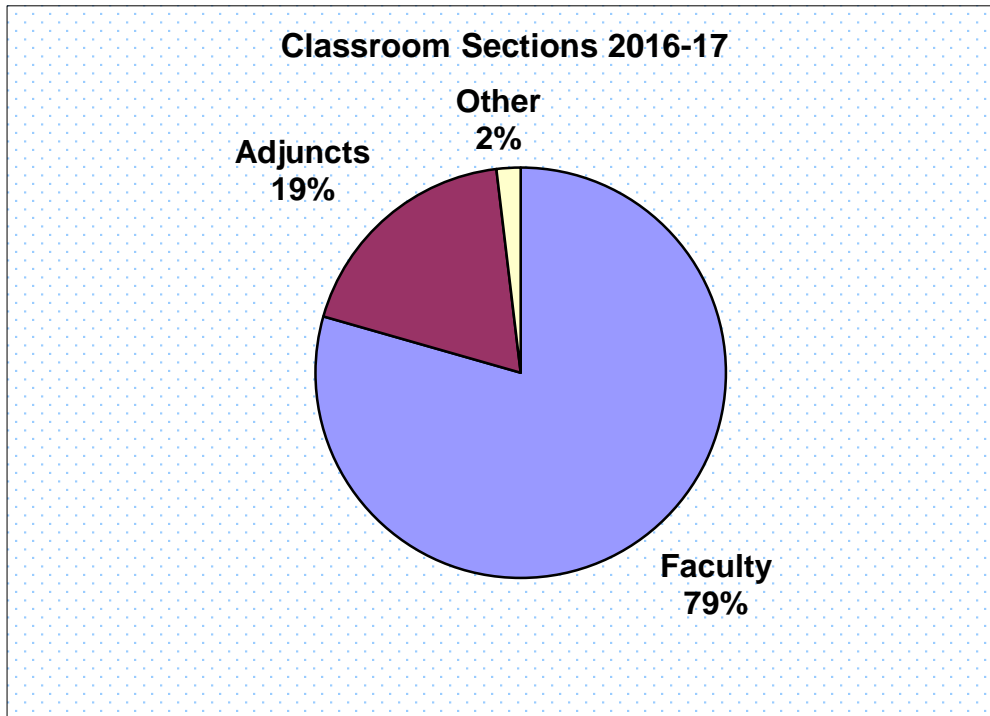
**Total Expenditure Per Student Credit Hour**



	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	<b>540.56</b>		
1999-00	317.49	313.02	349.08	344.06	343.96	333.69	322.84	278.52	279.66	265.63	<b>507.17</b>		
2000-01	324.98	318.86	372.92	394.41	346.48	335.96	320.81	270.46	285.87	270.61	<b>465.28</b>		
2001-02	304.67	316.16	334.68	363.94	316.73	309.51	295.03	257.67	274.94	248.65	<b>375.32</b>	465.90	
2002-03	315.31	330.25	338.44	393.48	316.12	331.14	314.48	275.92	287.04	249.26	<b>333.07</b>	505.57	
2003-04	317.03	342.15	329.74	384.44	324.24	328.25	323.52	269.26	295.10	250.79	<b>326.85</b>	573.62	
2004-05	328.47	360.75	334.25	391.25	308.62	351.34	345.07	300.94	299.58	258.13	<b>357.95</b>	628.61	
2005-06	338.34	370.39	351.73	425.82	324.48	364.74	363.77	301.07	300.30	269.80	<b>351.13</b>	616.83	
2006-07	357.70	401.39	361.83	477.75	343.37	395.77	368.67	318.03	307.69	288.71	<b>347.44</b>	771.19	
2007-08	352.21	385.81	358.97	497.03	339.22	400.52	357.46	295.15	322.61	293.46	<b>337.00</b>	806.15	
2008-09	344.52	377.58	372.22	499.70	318.18	407.21	320.22	274.39	317.44	299.38	<b>314.34</b>	780.85	
2009-10	335.64	393.63	361.16	473.98	320.07	376.87	304.96	258.66	315.87	284.38	<b>287.50</b>	742.79	
2010-11	341.86	418.48	373.71	441.29	330.25	383.65	302.44	260.37	311.25	300.61	<b>278.95</b>	789.00	
2011-12	321.70	398.09	325.57	408.30	328.06	370.80	288.42	246.44	288.79	298.46	<b>276.48</b>	712.63	
2012-13	361.11	423.28	397.16	486.57	363.50	363.91	343.34	304.92	324.09	323.54	<b>280.22</b>	763.90	
2013-14	380.20	465.63	417.65	598.45	380.00	359.07	364.67	312.92	330.39	349.71	<b>291.08</b>	859.78	
2014-15	406.23	496.89	461.30	629.05	412.73	349.46	351.11	340.84	338.12	385.88	<b>334.27</b>	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	<b>340.85</b>	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	<b>361.87</b>	900.23	

Source: SUS Expenditure Analysis

**Table 2.7 - Instruction by Faculty Type**



**Distribution of Classroom Sections by Faculty Type**

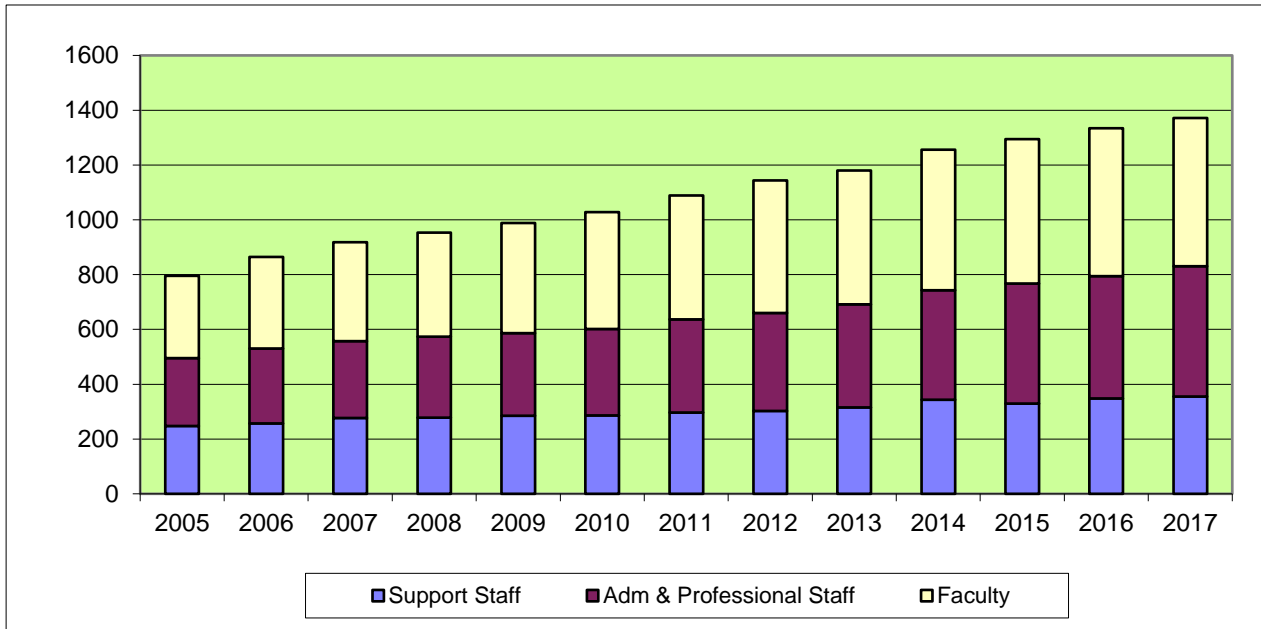
	2011-12		2012-13		2013-14		2014-15		2015-16		2016-17	
	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%
Faculty	2767	79%	2915	81%	2926	80%	2919	79%	2883	79%	2938	79%
Adjuncts	665	19%	626	17%	658	18%	731	20%	660	18%	691	19%
Other	81	2%	56	2%	68	2%	58	1%	104	3%	70	2%
<b>Total</b>	<b>3513</b>		<b>3597</b>		<b>3652</b>		<b>3708</b>		<b>3647</b>		<b>3699</b>	

**Distribution of Student Credit Hours by Faculty Type**

	2011-12		2012-13		2013-14		2014-15		2015-16		2016-17	
	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%
Faculty	246254	78%	265549	81%	276489	80%	281895	79%	292259	80%	294576	79%
Adjuncts	63389	20%	59257	18%	63178	18%	72770	20%	64680	18%	70437	19%
Other	6454	2%	4078	1%	5107	1%	4084	1%	10292	2%	6301	1%
<b>Total</b>	<b>316097</b>		<b>328884</b>		<b>344774</b>		<b>358749</b>		<b>367231</b>		<b>371314</b>	

Source: BOG Instruction & Research Data Files

**Table 3.1 - Count of Full-time Employees**

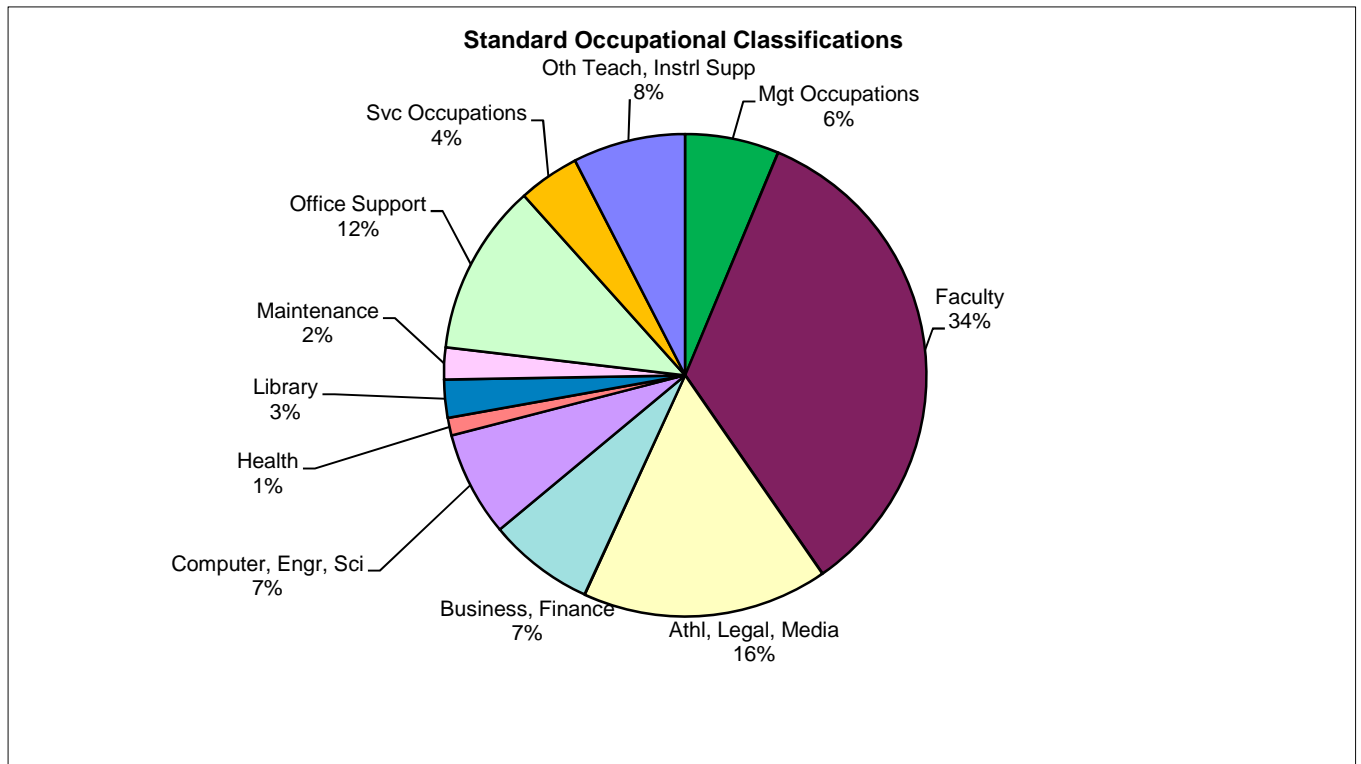
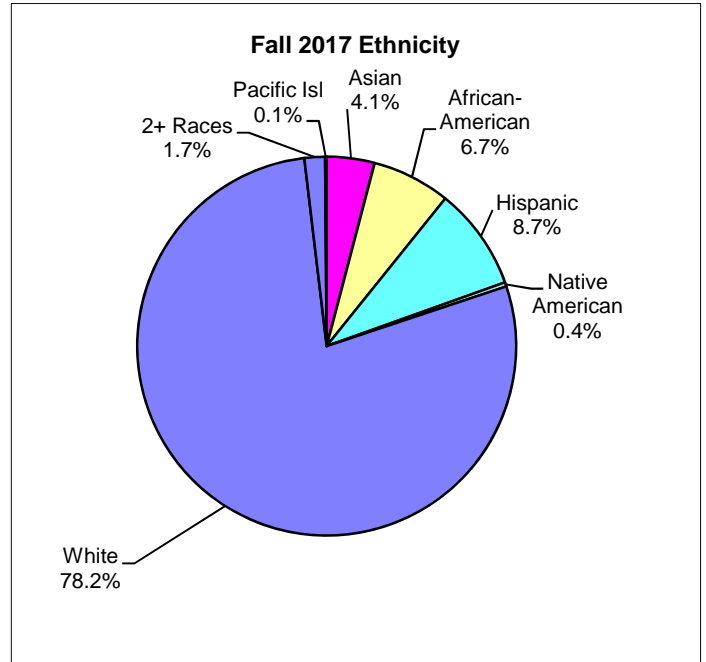
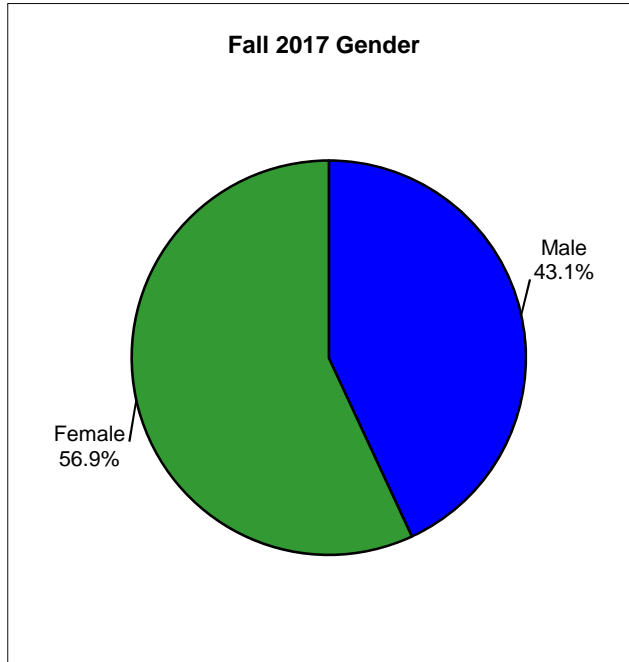


<u>Pay Plan Classification</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Support Staff	248	257	277	278	285	286	297	302	315	343	329	348	355
Adm & Professional Staff	247	273	280	295	301	315	340	358	377	400	439	446	476
Faculty	301	335	361	380	402	427	452	484	488	513	526	540	541
<b>Total</b>	<b>796</b>	<b>865</b>	<b>918</b>	<b>953</b>	<b>988</b>	<b>1028</b>	<b>1089</b>	<b>1144</b>	<b>1180</b>	<b>1256</b>	<b>1294</b>	<b>1334</b>	<b>1372</b>

<u>Percent Increase</u>	<u>2005</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>
Support Staff	9%	4%	8%	0%	3%	0%	4%	2%	4%	9%	-4%	6%	2%
Adm & Professional Staff	19%	11%	3%	5%	2%	5%	8%	5%	5%	6%	10%	2%	7%
Faculty	10%	11%	8%	5%	6%	6%	6%	7%	1%	5%	3%	3%	0%
<b>Total</b>	<b>12%</b>	<b>9%</b>	<b>6%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>6%</b>	<b>5%</b>	<b>3%</b>	<b>6%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

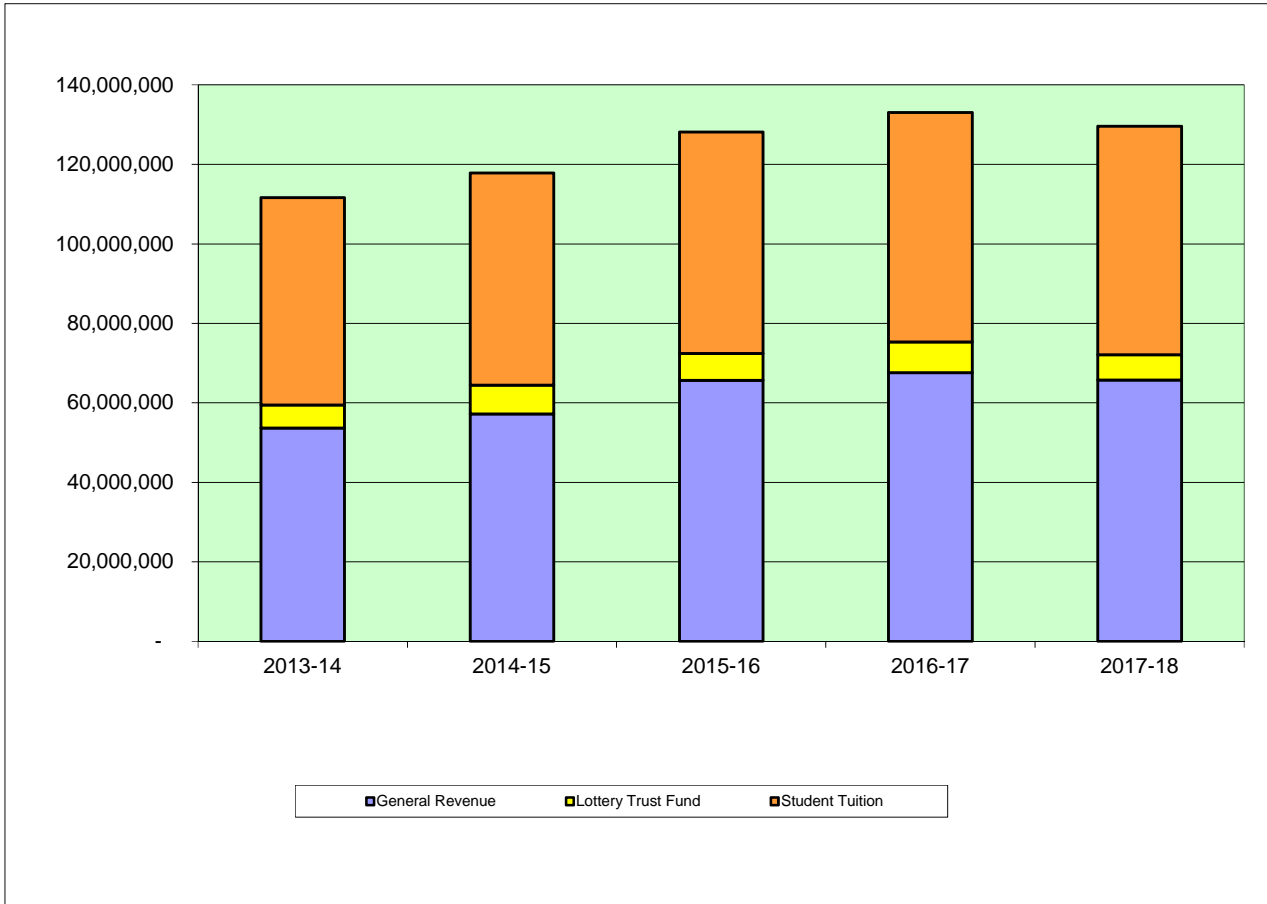
Source: University Personnel-Payroll-Budget system and BOG Employment Report.

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



Source: BOG/IPEDS.

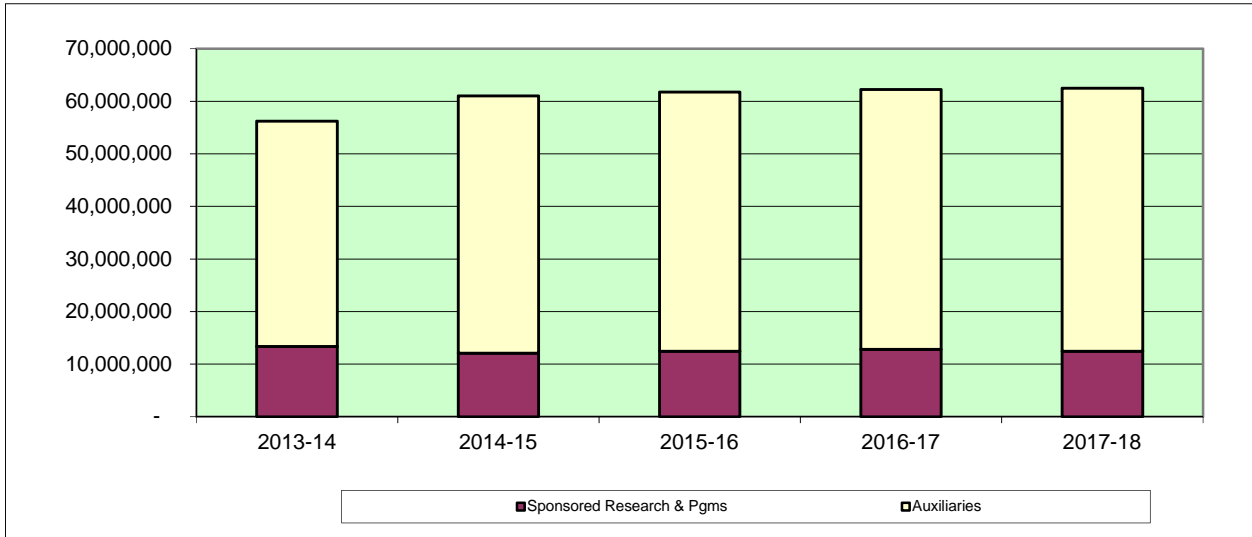
**Table 4.1 - State Funding by Source of Funds**



	2013-14	2014-15	2015-16	2016-17	<u>Budget</u> 2017-18
<b>Education &amp; General Revenue</b>					
General Revenue	53,700,676	57,188,688	65,633,915	67,640,897	65,760,187
Lottery Trust Fund	5,790,116	7,293,122	6,826,428	7,684,070	6,383,204
Student Tuition	52,131,259	53,387,296	55,704,415	57,701,143	57,453,104
<b>Total</b>	<b>111,622,051</b>	<b>117,869,106</b>	<b>128,164,758</b>	<b>133,026,110</b>	<b>129,596,495</b>

Source: FGCU Operating Budget, End of Year Budget Report

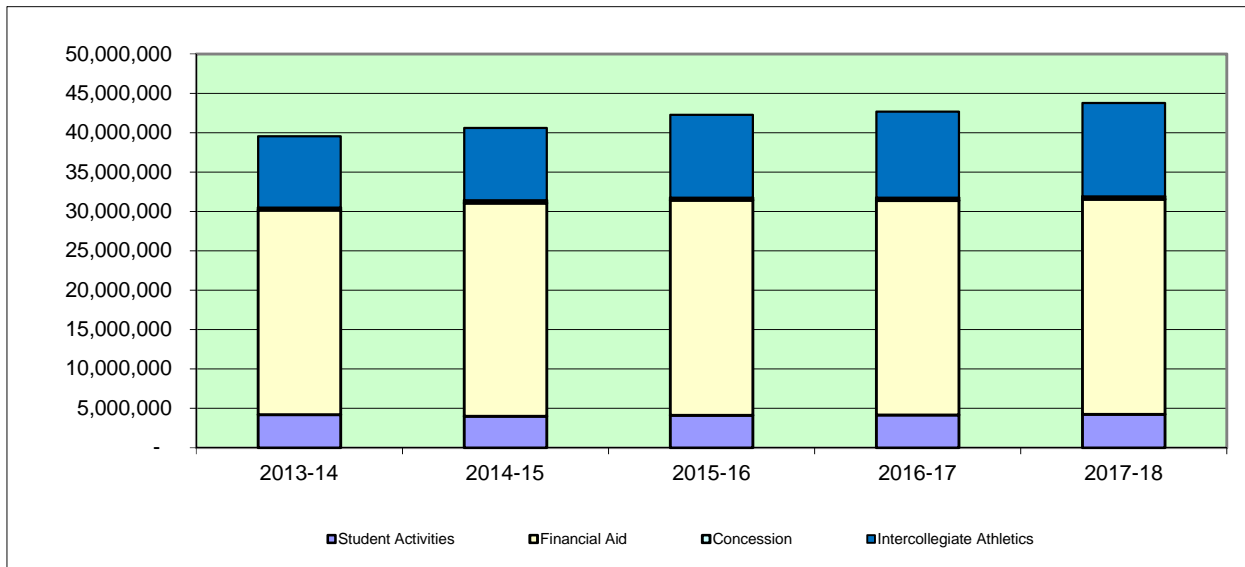
**Table 4.2 - Grants and Auxiliaries**



	2013-14	2014-15	2015-16	2016-17	<u>Budget</u> 2017-18
<b>Grants and Auxiliaries</b>					
Sponsored Research & Pgms	13,347,269	12,117,532	12,473,104	12,815,349	12,454,674
Auxiliaries	42,872,304	48,898,271	49,260,516	49,401,602	50,015,039
<b>Total</b>	<b>56,219,573</b>	<b>61,015,803</b>	<b>61,733,620</b>	<b>62,216,951</b>	<b>62,469,713</b>

Source: FGCU Operating Budget, End of Year Budget Report

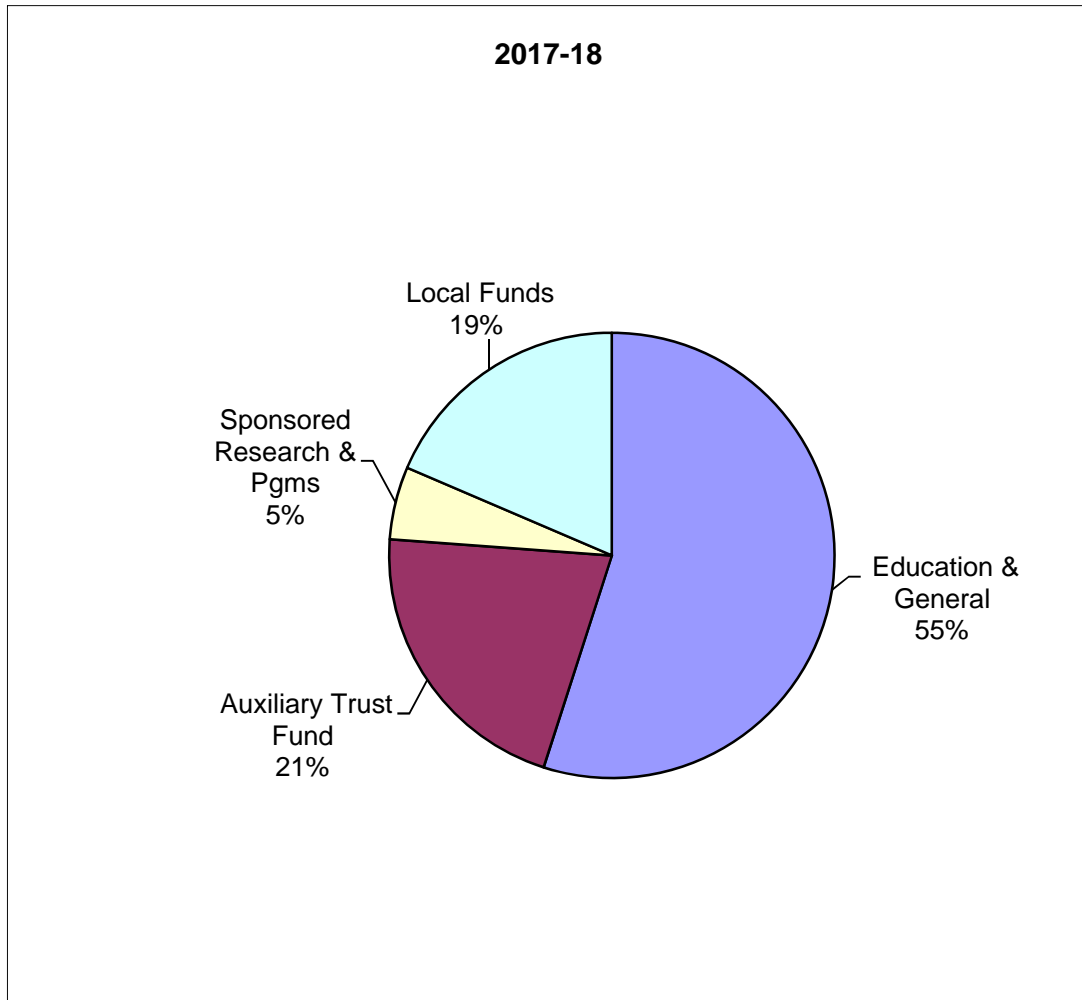
**Table 4.3 - Local Funds**



	2013-14	2014-15	2015-16	2016-17	<u>Budget</u> 2017-18
<b>Local Funds</b>					
Student Activities	4,195,332	4,008,199	4,116,947	4,179,946	4,236,983
Financial Aid	25,988,465	27,059,370	27,292,827	27,207,439	27,323,428
Concession	300,165	340,515	322,642	345,504	335,000
Intercollegiate Athletics	9,085,002	9,194,949	10,557,329	10,941,835	11,870,840
<b>Total</b>	<b>39,568,964</b>	<b>40,603,033</b>	<b>42,289,745</b>	<b>42,674,724</b>	<b>43,766,251</b>

Source: FGCU Operating Budget, End of Year Budget Report

**Table 4.4 - Operating Budget Summary**

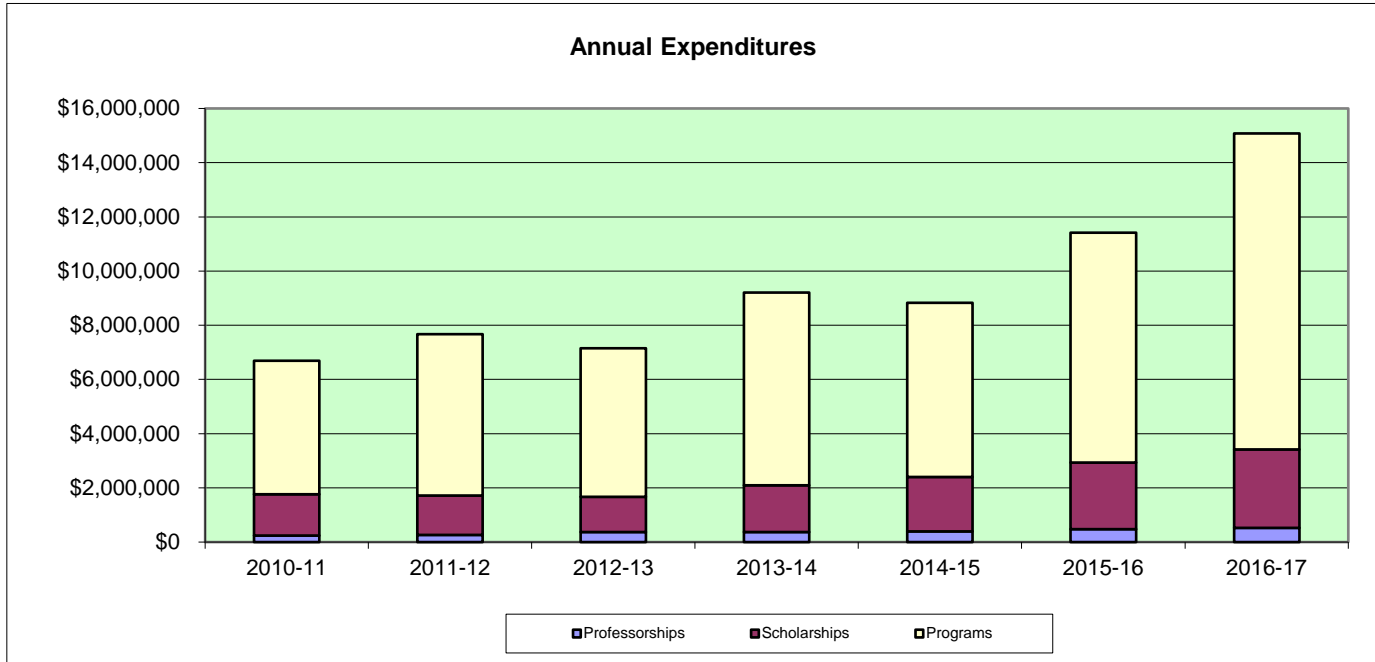


<b>Operating Budget Summary</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<u>Budget</u> <b>2017-18</b>
Education & General	111,622,051	117,869,106	128,164,758	133,026,110	129,596,495
Auxiliary Trust Fund	42,872,304	48,898,271	49,260,516	49,401,602	50,015,039
Sponsored Research & Pgms	13,347,269	12,117,532	12,473,104	12,815,349	12,454,674
Local Funds	40,759,040	40,603,033	42,289,745	42,674,724	43,766,251
<b>Total</b>	<b>208,600,664</b>	<b>219,487,942</b>	<b>232,188,123</b>	<b>237,917,785</b>	<b>235,832,459</b>

Source: FGCU Operating Budget, End of Year Budget Report



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



Annual Expenditures	<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>
Professorships	\$245,115	\$260,976	\$370,274	\$374,137	\$389,003	\$473,557	\$522,043
Scholarships	1,521,114	1,461,276	1,304,968	1,725,303	2,010,395	2,463,993	2,898,404
Programs	4,918,737	5,948,322	5,480,402	7,113,101	6,426,939	8,481,440	11,663,236
<b>Annual Total</b>	<b>\$6,684,966</b>	<b>\$7,670,574</b>	<b>\$7,155,644</b>	<b>\$9,212,541</b>	<b>\$8,826,337</b>	<b>\$11,418,990</b>	<b>\$15,083,683</b>
Capital Expenditures							
Courtellis Matching (Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Overall Total</b>	<b>\$6,684,966</b>	<b>\$7,670,574</b>	<b>\$7,155,644</b>	<b>\$9,212,541</b>	<b>\$8,826,337</b>	<b>\$11,418,990</b>	<b>\$15,083,683</b>

Source: FGCU Foundation, Inc.

Table 4.6  
**Florida Gulf Coast University**  
**Five-Year Capital Improvement Plan (CIP-2) and Legislative Budget Request**  
**Period: 2018-19 through 2022-23**

University: Florida Gulf Coast University

**PECO-ELIGIBLE PROJECT REQUESTS**

Priority							
No	Project	2018-19	2019-20	2020-21	2021-22	2022-23	Total
1	Integrated Watershed and Coastal Studies (Prev. Classrooms/Offices/Labs - Academic 9) (C,E)	31,441,730	4,500,000				35,941,730
2	Health Sciences (Prev. Multipurpose Education Facility) (P,C,E)		3,842,000	42,820,950	4,500,000		51,162,950
3	Road/Parking/Infrastructure/Mitigation (P,C,E)		3,000,000	4,000,000	5,000,000	7,000,000	19,000,000
4	Central Energy Plant Expansion Phase 3 (C,E)		9,000,000				9,000,000
<b>TOTAL</b>		<b>31,441,730</b>	<b>20,342,000</b>	<b>46,820,950</b>	<b>9,500,000</b>	<b>7,000,000</b>	<b>115,104,680</b>

**CITF PROJECT REQUESTS**

1	Student Health and Life Fitness Center - Phase 1 (Prev. Student Recreation Center) (C,E)	4,941,728					4,941,728
<b>TOTAL</b>		<b>4,941,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,941,728</b>

**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
<b>TOTAL</b>		<b>0</b>	<b>10,680,000</b>	<b>61,320,000</b>	<b>12,000,000</b>	<b>32,000,000</b>	<b>116,000,000</b>

**REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT**

	Student Housing-Phase 14					30,000,000	30,000,000
	Parking Garage 5				11,000,000		11,000,000
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>30,000,000</b>	<b>41,000,000</b>

Source: Facilities Planning

**Table 5.1 - Annual Report of Crime Statistics**

Offense									
	<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>
Homicide Offenses	0	0	0	0	0	0	0	0	0
Manslaughter	0	0	0	0	0	0	0	0	0
Rape	2	0	2	2	4	3	0	2	4
Forcible Fondling	0	0	0	0	0	0	6	0	0
Robbery	0	0	0	0	0	2	1	1	0
Aggravated Assault	1	1	0	3	0	0	2	0	2
Burglary/Breaking & Entering	3	2	7	7	2	0	3	1	2
Larceny/Theft Offenses	59	71	77	79	71	64	67	53	65
Arson	0	0	0	0	0	1	0	0	0
Motor Vehicle Theft	1	0	1	0	0	1	1	0	2
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	0	1
Sexual Orientation	0	0	0	1	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	6	19	7	11	2	5	0	2	1
Drug Law Violations	7	7	4	7	16	20	39	38	38
Weapons Law Violations	0	0	0	0	0	0	0	0	0**
Referrals to Student Code of Conduct – Select Offenses									
Liquor Law Violations	455	398	683	885	415	427	681	558	
Drug Law Violations	116	166	101	107	125	227	288	220	
Weapons Law Violations	3	8	7	3	0	1	5	1	

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

Source: University Police and Safety Department