

Florida Gulf Coast University

Board of Trustees Information System

Quarterly Briefing

September 2018
Volume 18 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

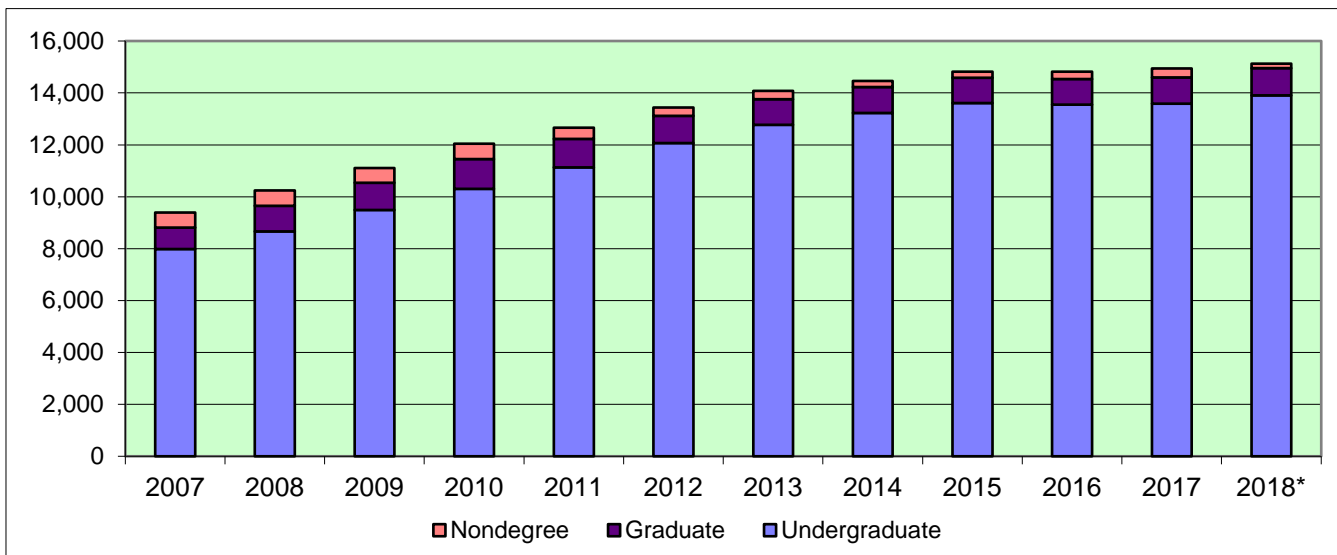
- The preliminary fall 2018 headcount enrollment was 15,127, 1.2% above fall 2017.
- The final 2017-18 annual fundable FTE is 9623, or 2.3% ahead of 2016-17.
- The preliminary number of new freshmen is 2928, or 11.6% above 2017-18.
- In 2017-18, approximately 2676 bachelor's degrees were awarded compared to 2399 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 93% of the total student population.
- Freshmen make up 23.5% of the student body.
- Among undergraduates, 78% are full time.
- Students 24 or under represent 84.5% 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 5.4% over last fall.
- Majors in the College of Arts and Sciences represent 37.5% of the student population.
- FGCU holds the highest employment rate among all SUS institutions. About 74% of bachelor's and 79% of master's graduates in 2015-2016 were employed the 4th quarter of 2016.
- 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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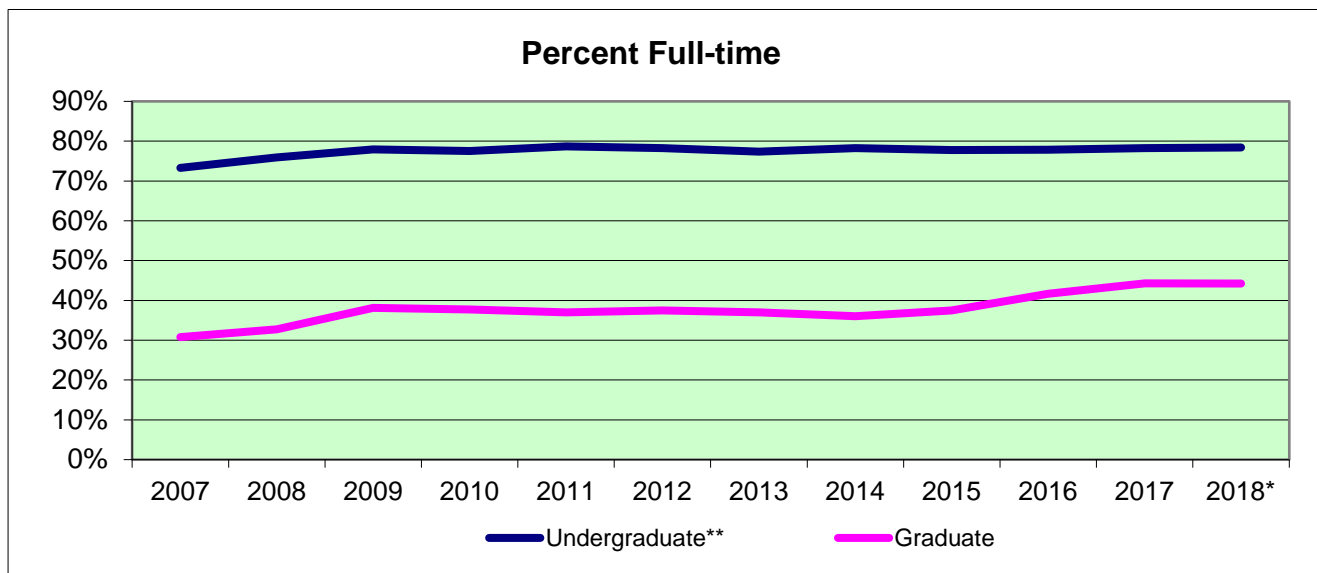
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Table 1.1 - Headcount Enrolled by Class, Fall Terms



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	13,909
Graduate	822	986	1,047	1,153	1,089	1,048	987	997	980	986	1,014	1,049
Nondegree	580	593	572	582	432	330	312	240	240	291	347	169
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,127

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



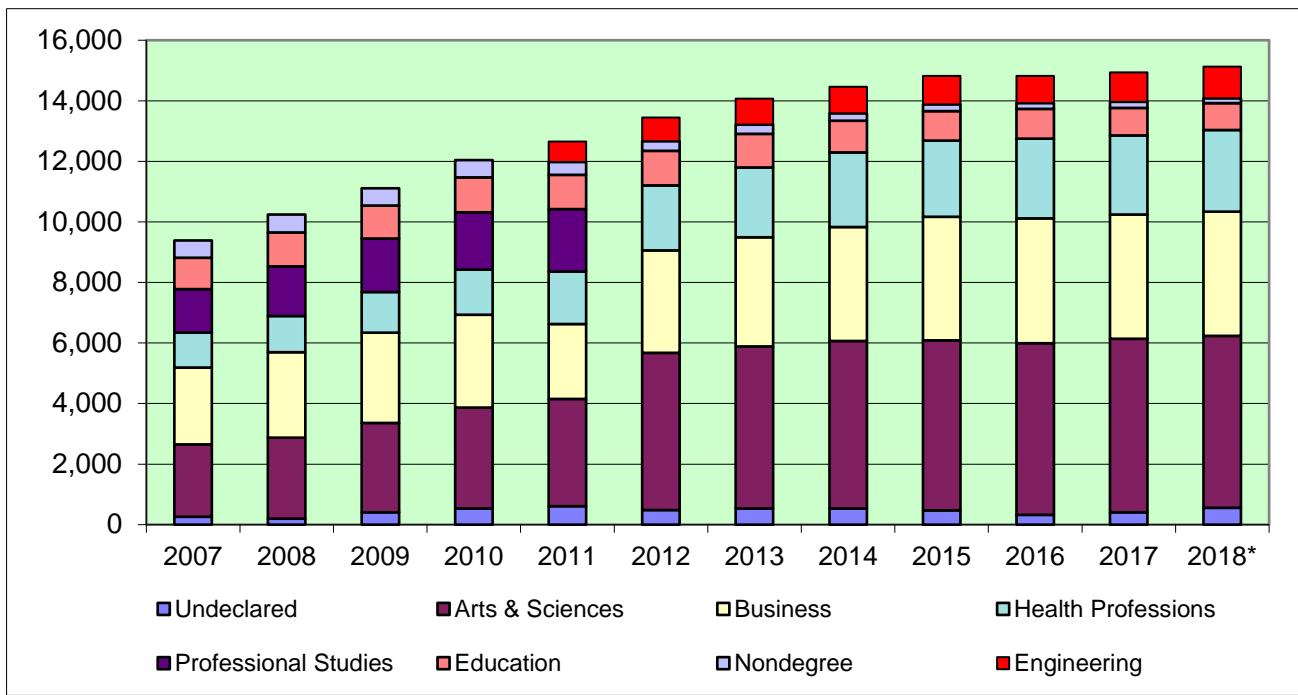
Undergraduate**	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
Full-time	6,278	7,027	7,838	8,443	9,101	9,694	10,124	10,540	10,764	10,773	10,905	11,044
Part-time	2,288	2,225	2,220	2,442	2,465	2,700	2,963	2,926	3,080	3,062	3,024	3,034
% Full-time	73%	76%	78%	78%	79%	78%	77%	78%	78%	78%	78%	78%
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	464
Part-time	569	663	648	718	686	655	622	638	613	575	565	585
% Full-time	31%	33%	38%	38%	37%	38%	37%	36%	37%	42%	44%	44%

* Preliminary data as of 08/20/2018

**Undergraduate includes Non-degree seeking students

Source: BOG Student Data Course Files.

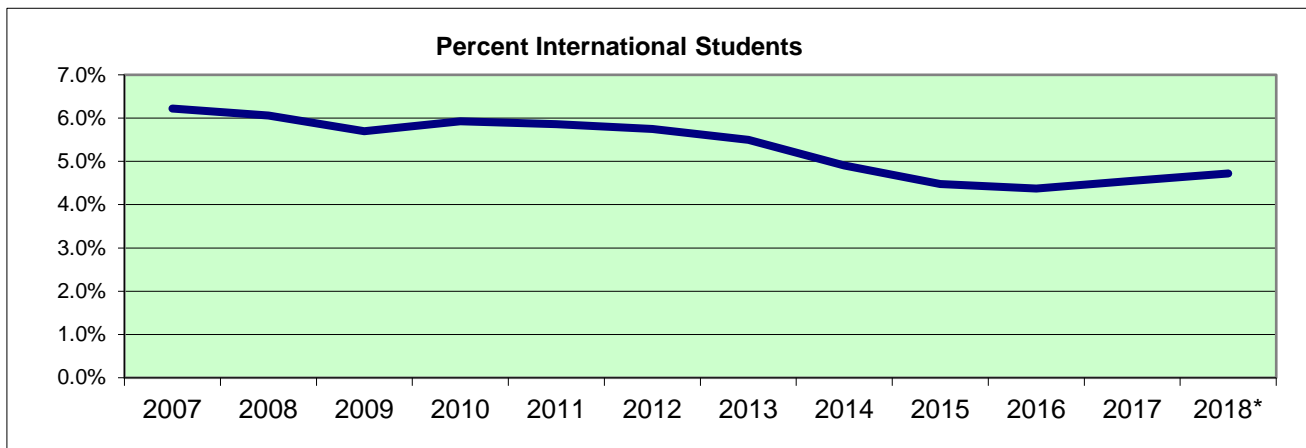
Table 1.3 - Headcount Enrolled by College, Fall Terms



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
Undeclared	258	198	408	538	606	485	534	536	472	320	410	557
Arts & Sciences	2,395	2,672	2,949	3,324	3,549	5,192	5,349	5,533	5,612	5,668	5,728	5,680
Business	2,533	2,827	2,989	3,072	2,473	3,379	3,611	3,760	4,080	4,131	4,107	4,103
Engineering					678	774	859	878	942	900	976	1,044
Health Professions	1,154	1,197	1,335	1,490	1,729	2,153	2,301	2,469	2,524	2,632	2,611	2,697
Professional Studies	1,436	1,637	1,764	1,898	2,070	0						
Education	1,035	1,120	1,095	1,146	1,122	1,133	1,110	1,047	971	984	905	882
Nondegree	577	587	565	570	428	326	310	240	223	186	206	164
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,127

Note: College realignment effective fall 2012.

Table 1.4 - Headcount Enrolled International Students, Fall Terms

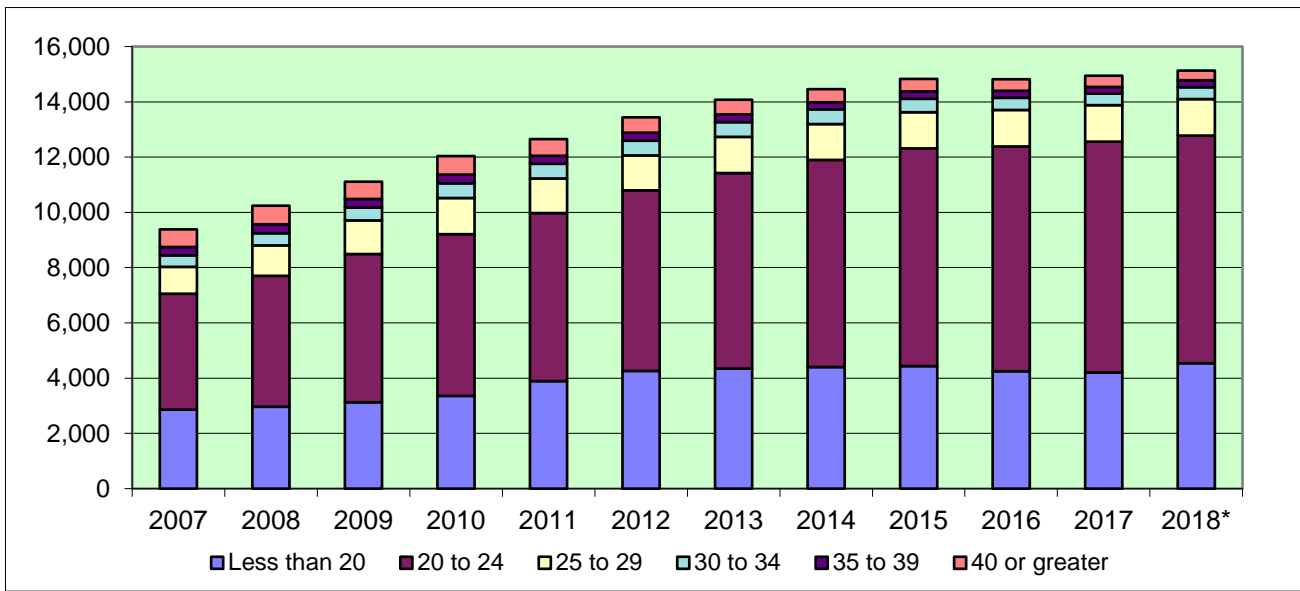


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
International	584	620	633	713	742	773	774	709	664	648	680	714
% International	6.2%	6.1%	5.7%	5.9%	5.9%	5.8%	5.5%	4.9%	4.5%	4.4%	4.6%	4.7%
US Citizens	8,804	9,618	10,472	11,325	11,913	12,669	13,300	13,754	14,160	14,173	14,263	14,413
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,127

* Preliminary data as of 08/20/2018

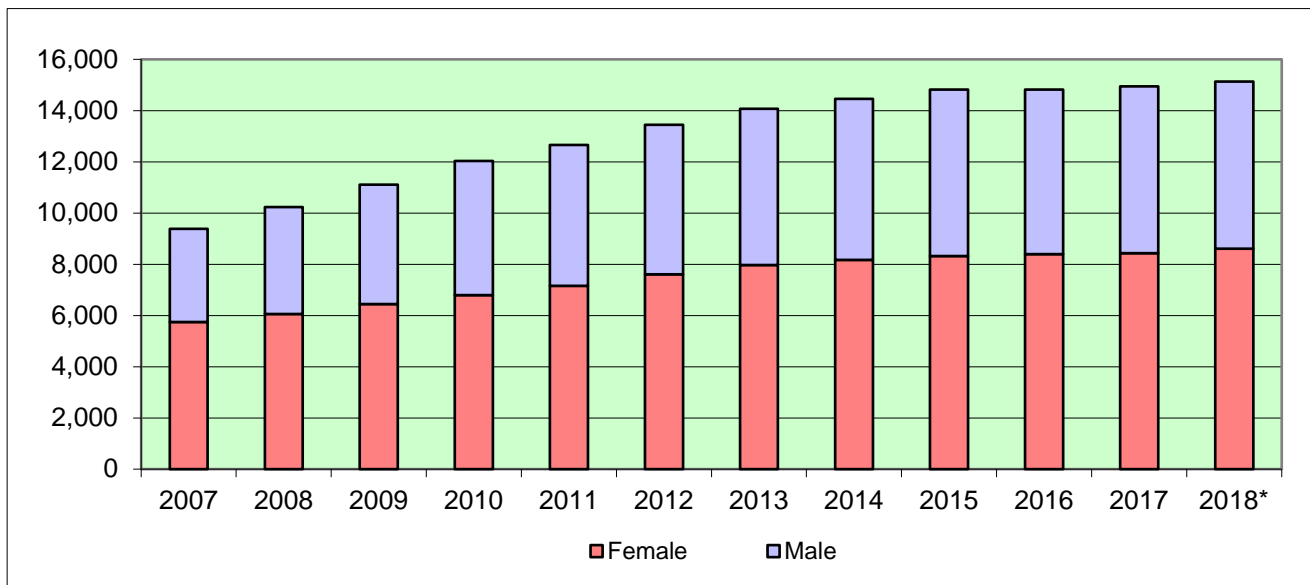
Source: BOG Student Data Course Files.

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	4,543
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	8,234
25 to 29	976	1,110	1,217	1,314	1,262	1,253	1,308	1,295	1,314	1,318	1,328	1,327
30 to 34	409	429	463	533	529	544	537	531	486	443	420	427
35 to 39	301	326	314	312	284	280	279	257	257	256	236	247
40 or greater	647	674	622	673	612	564	529	478	452	419	407	349
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,127

Table 1.6 - Headcount Enrolled by Gender, Fall Terms

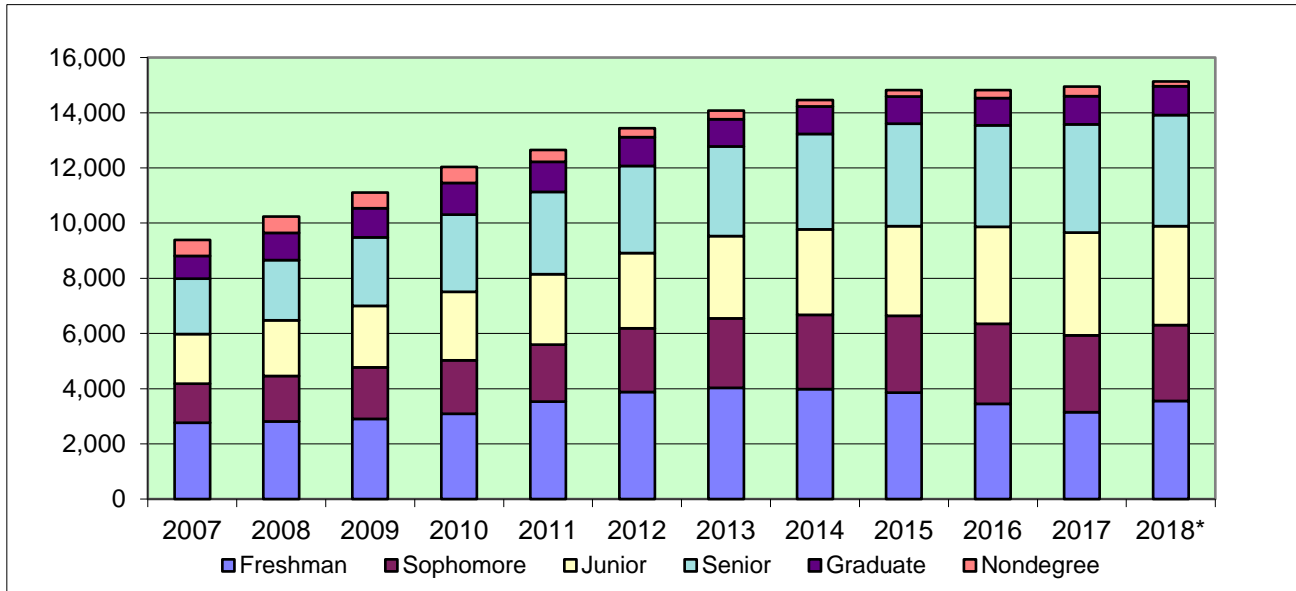


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
Female	5,745	6,053	6,446	6,794	7,163	7,608	7,964	8,166	8,322	8,389	8,438	8,601
% Female	61%	59%	58%	56%	57%	57%	57%	56%	56%	57%	56%	57%
Male	3,643	4,185	4,659	5,244	5,492	5,834	6,110	6,297	6,502	6,432	6,505	6,526
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,127

* Preliminary data as of 08/20/2018

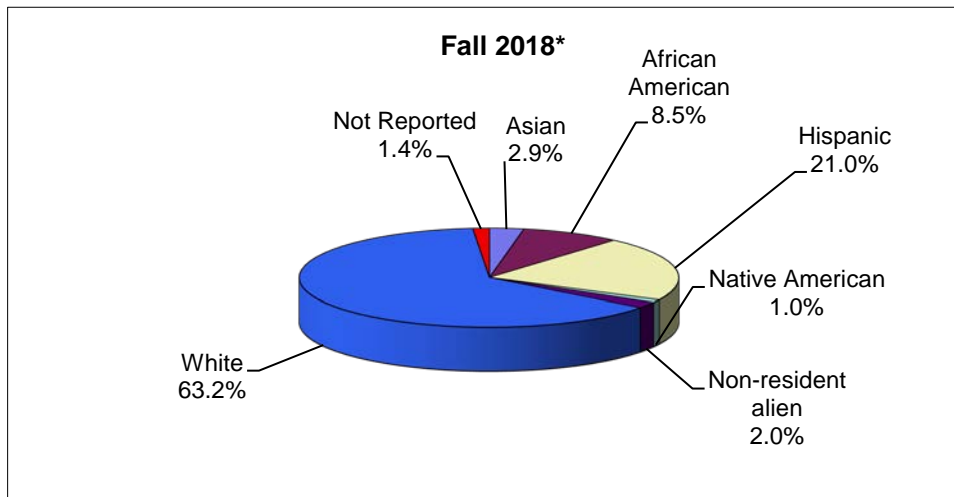
Source: BOG Student Data Course Files.

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	3,552
Sophomore	1,414	1,648	1,868	1,942	2,060	2,307	2,521	2,694	2,784	2,903	2,781	2,756
Junior	1,807	2,015	2,222	2,476	2,551	2,725	2,983	3,090	3,251	3,520	3,731	3,581
Senior	2,003	2,186	2,491	2,798	2,989	3,151	3,247	3,459	3,716	3,674	3,920	4,020
Graduate	822	986	1,047	1,153	1,089	1,048	987	997	980	986	1,014	1,049
Nondegree	580	593	572	582	432	330	312	240	240	291	347	169
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,127

Table 1.8 - Headcount Enrolled by Ethnicity, Fall Term

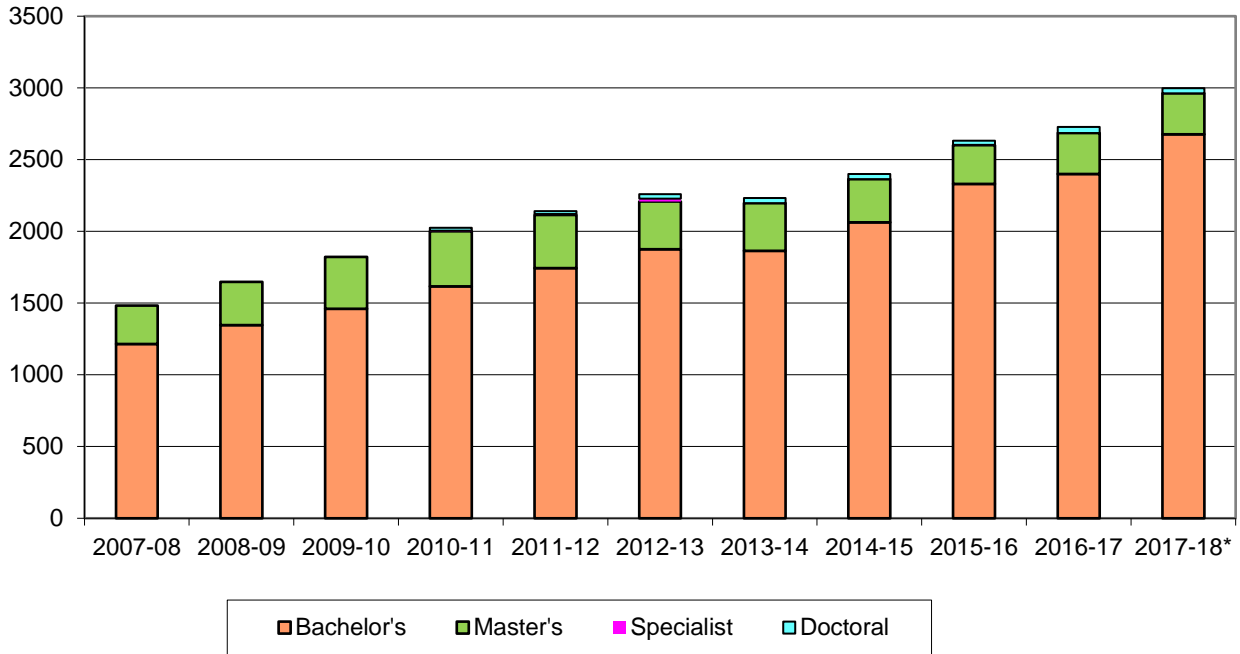


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018*
Asian	179	181	237	263	303	339	363	377	395	405	420	439
African American	423	444	568	719	865	1,012	1,109	1,226	1,263	1,233	1,263	1,286
Hispanic	1,027	1,208	1,469	1,788	1,992	2,310	2,521	2,638	2,727	2,829	3,009	3,172
Native American	33	34	94	93	101	109	112	113	110	111	129	154
Non-resident alien	112	103	177	185	184	201	229	230	255	253	289	304
White	7,197	7,839	8,493	8,866	9,085	9,295	9,574	9,707	9,867	9,775	9,619	9,559
Not Reported	417	429	67	124	125	176	166	172	207	215	214	213
Total	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,127

* Preliminary data as of 08/20/2018

Note: These are the traditional race/ethnicity codes.

Table 1.9 - Degrees Granted by Academic Year



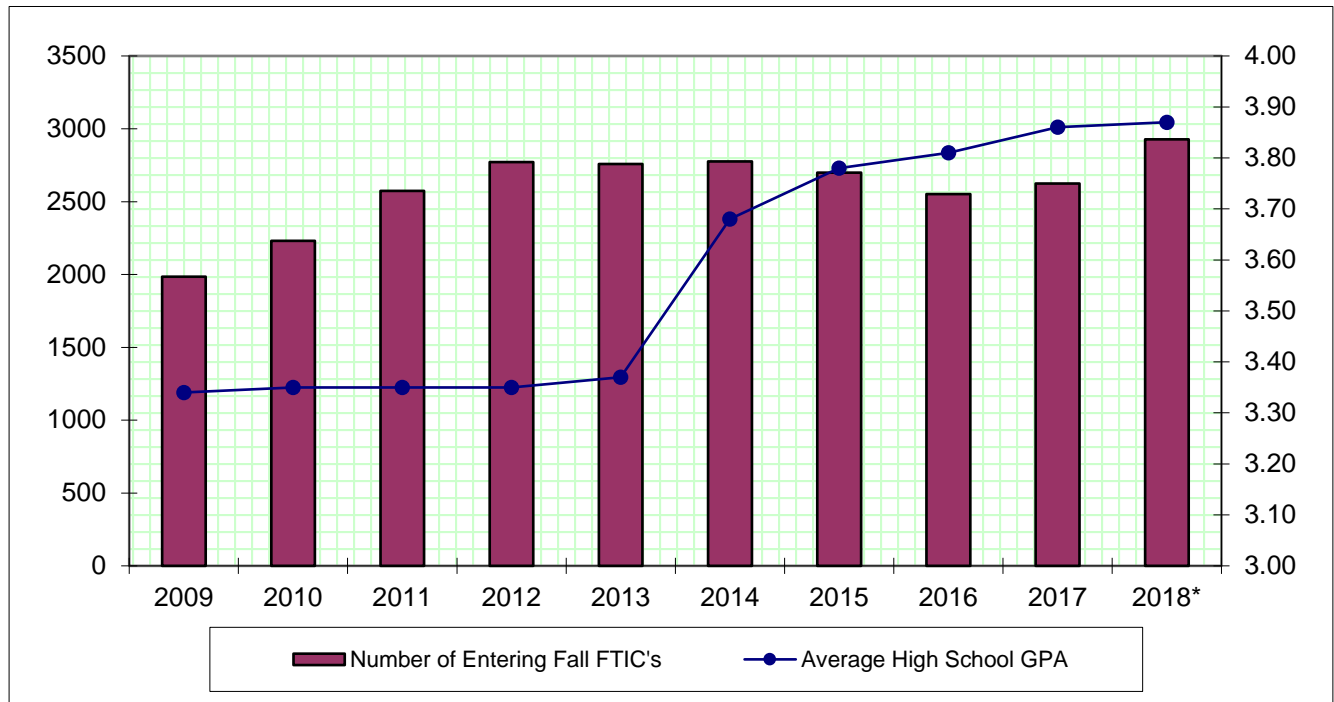
Year	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18*
Bachelor's	1214	1346	1461	1616	1744	1875	1864	2062	2331	2399	2,676
Master's	268	302	360	385	371	334	334	302	269	286	287
Specialist				5	7	19	0	0	2	0	0
Doctoral				19	19	32	34	37	29	42	34
Total	1482	1648	1821	2025	2141	2260	2232	2401	2631	2727	2997

* 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	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	2928
Percent Increase ^a	5%	12%	15%	8%	0%	1%	-3%	-5%	3%	12%
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	1140
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	23.3
Retention Rate (Full Time)	77.8%	74.5%	74.8%	75.7%	76.4%	77.7%	79.0%	78.6%	79.0%	78.9%

* 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 2018*

Top 40

HIGH_SCHOOL_NAME	NUMBER_OF_APPLICANTS
Non-Florida High School	2622
GULF COAST HIGH SCHOOL	179
RIVERDALE HIGH SCHOOL	149
ESTERO HIGH SCHOOL	146
BARRON COLLIER HIGH SCHOOL	131
NORTH FORT MYERS HIGH SCHOOL	111
FORT MYERS HIGH SCHOOL	105
NEWSOME HIGH SCHOOL	105
CYPRESS BAY HIGH SCHOOL	105
DUNBAR HIGH SCHOOL	101
PALMETTO RIDGE HIGH SCHOOL	101
LEHIGH SENIOR HIGH SCHOOL	100
CAPE CORAL HIGH SCHOOL	98
LAKEWOOD RANCH HIGH SCHOOL	93
IDA S BAKER HIGH SCHOOL	93
NAPLES HIGH SCHOOL	92
VENICE HIGH SCHOOL	88
MARJORY STONEMAN DOUGLAS HS	85
NORTH PORT HIGH SCHOOL	78
GOLDEN GATE HIGH SCHOOL	78
WEST ORANGE HIGH SCHOOL	78
PARK VISTA COMMUNITY HS	78
EAST LEE COUNTY HIGH SCH	77
CYPRESS LAKE HIGH SCHOOL	76
SOUTH FORT MYERS HIGH SCHOOL	75
WEST BROWARD HIGH SCHOOL	72
MARINER HIGH SCHOOL	70
BRADEN RIVER HIGH SCHOOL	69
OASIS SENIOR HIGH SCHOOL	69
RIVERVIEW HIGH SCHOOL	68
WIREGRASS RANCH HIGH SCHOOL	65
SAINT THOMAS AQUINAS HS	64
STATE COLLEGE OF FL COLLEGIATE	62
IMMOKALEE HIGH SCHOOL	61
CORAL REEF SENIOR HIGH SCHOOL	61
BLOOMINGDALE SENIOR HS	61
JUPITER COMMUNITY SENIOR HS	59
LELY HIGH SCHOOL	58
Completed Home Schooling Program	57
WESTERN HIGH SCHOOL	55
ARCHBISHOP MCCARTHY HIGH SCHL	55
CHARLOTTE HIGH SCHOOL	55

* Preliminary Data

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 2018*

STATE_NAME	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Alabama	8	6	2
Alaska	2	0	2
Arizona	2	3	-1
Arkansas	0	0	0
California	35	34	1
Colorado	13	14	-1
Connecticut	96	96	0
Delaware	7	6	1
District of Columbia	0	0	0
Florida	13174	13180	-6
Georgia	40	34	6
Hawaii	4	3	1
Idaho	1	0	1
Illinois	252	199	53
Indiana	51	51	0
Iowa	13	13	0
Kansas	12	12	0
Kentucky	17	18	-1
Louisiana	2	2	0
Maine	18	16	2
Maryland	48	45	3
Massachusetts	88	84	4
Michigan	61	51	10
Minnesota	43	45	-2
Mississippi	3	4	-1
Missouri	27	22	5
Montana	1	1	0
Nebraska	4	4	0
Nevada	3	3	0
New Hampshire	25	26	-1
New Jersey	192	191	1
New Mexico	5	4	1
New York	167	154	13
North Carolina	41	38	3
North Dakota	3	3	0
Ohio	134	124	10
Oklahoma	6	10	-4
Oregon	3	3	0
Pennsylvania	146	123	23
Rhode Island	20	23	-3
South Carolina	11	12	-1
South Dakota	0	1	-1
Tennessee	11	12	-1
Texas	39	25	14
Utah	1	2	-1
Vermont	8	12	-4
Virginia	54	47	7
Washington	4	3	1
West Virginia	2	3	-1
Wisconsin	61	49	12
Wyoming	1	2	-1
None	168	170	-2

* Preliminary data

Source: SUS Student Instruction File/SUDS.

Table 1.14**Percentage of Bachelor's Graduates Enrolled or Employed and Full Quarter Wages 2015-2016**

University	Graduates	Continuing Education		Employed		Full Quarter Employed		Full Qtr Average
		#	%	#	%	#	%	Wages
Florida Gulf Coast University	2,302	250	11%	1,694	74%	1,338	79%	\$9,609
University of North Florida	3,215	381	12%	2,362	73%	1,871	79%	\$9,825
Florida Atlantic University	5,489	904	16%	3,973	72%	3,106	78%	\$10,852
University of Central Florida	12,604	1,702	14%	8,812	70%	6,959	79%	\$10,242
University of South Florida	8,776	1,358	15%	6,168	70%	4,791	78%	\$11,505
Florida A&M University	1,664	260	16%	1,096	66%	767	70%	\$8,529
Florida International University	8,458	1,399	17%	5,601	66%	4,484	80%	\$10,686
University of West Florida	2,112	346	16%	1,291	61%	970	75%	\$9,498
Florida State University	8,364	1,398	17%	4,655	56%	3,397	73%	\$9,511
University of Florida	8,062	1,747	22%	3,941	49%	2,737	69%	\$10,906
New College of Florida	169	10	6%	74	44%	48	65%	\$6,498
Totals	61,213	9,753	16%	39,666	65%	30,467	77%	\$10,420

Percentage of Master's Graduates Enrolled or Employed and Full Quarter Wages 2015-2016

University	Graduates	Continuing Education		Employed		Full Quarter Employed		Full Qtr Average
		#	%	#	%	#	%	Wages
Florida Gulf Coast University	269	14	5%	213	79%	198	93%	\$14,464
Florida Atlantic University	1,292	116	9%	957	74%	862	90%	\$16,000
University of North Florida	543	29	5%	394	73%	352	89%	\$13,828
Florida International University	2,809	185	7%	1,924	68%	1,813	94%	\$15,892
University of Central Florida	2,109	226	11%	1,444	68%	1,321	91%	\$14,817
University of South Florida	2,751	235	9%	1,706	62%	1,540	90%	\$15,282
University of West Florida	720	26	4%	436	61%	405	93%	\$12,687
Florida A&M University	265	22	8%	156	59%	132	85%	\$10,737
Florida State University	2,035	260	13%	904	44%	797	88%	\$11,954
University of Florida	3,220	297	9%	1,395	43%	1,271	91%	\$17,040
Totals	16,012	1,410	9%	9,529	60%	8,691	91%	\$15,094

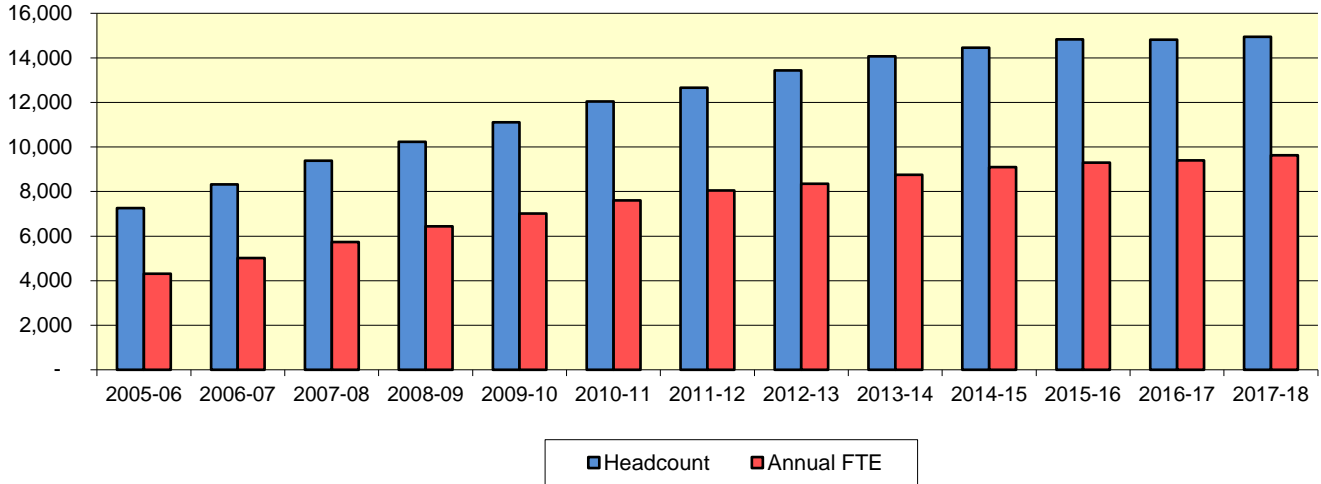
Employment outcomes are based on the 4th quarter (October to December) of 2016.

Full Qtr is defined as earning at least minimum wage for 13 weeks (\$4,186).

Continuing education outcomes are based on enrollment data for the fall semester of 2016 and preliminary winter/spring 2017.

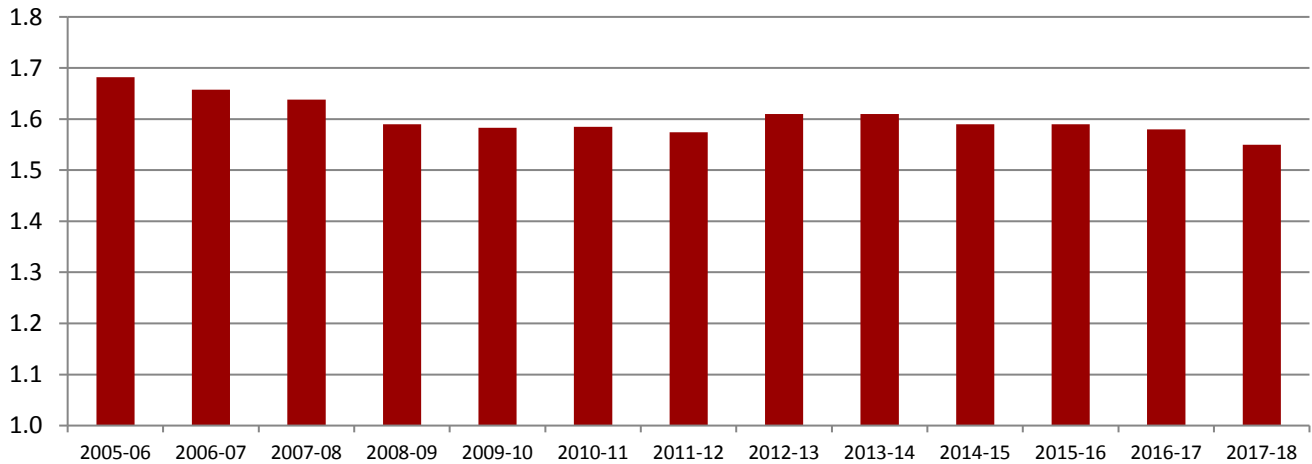
Source: Florida Education & Training Placement Information Program, 11/21/2017

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>
Headcount	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
Annual FTE	4,313	5,018	5,731	6,439	7,019	7,598	8,045	8,355	8,745	9,090	9,300	9,404	9,623

Headcount Per FTE

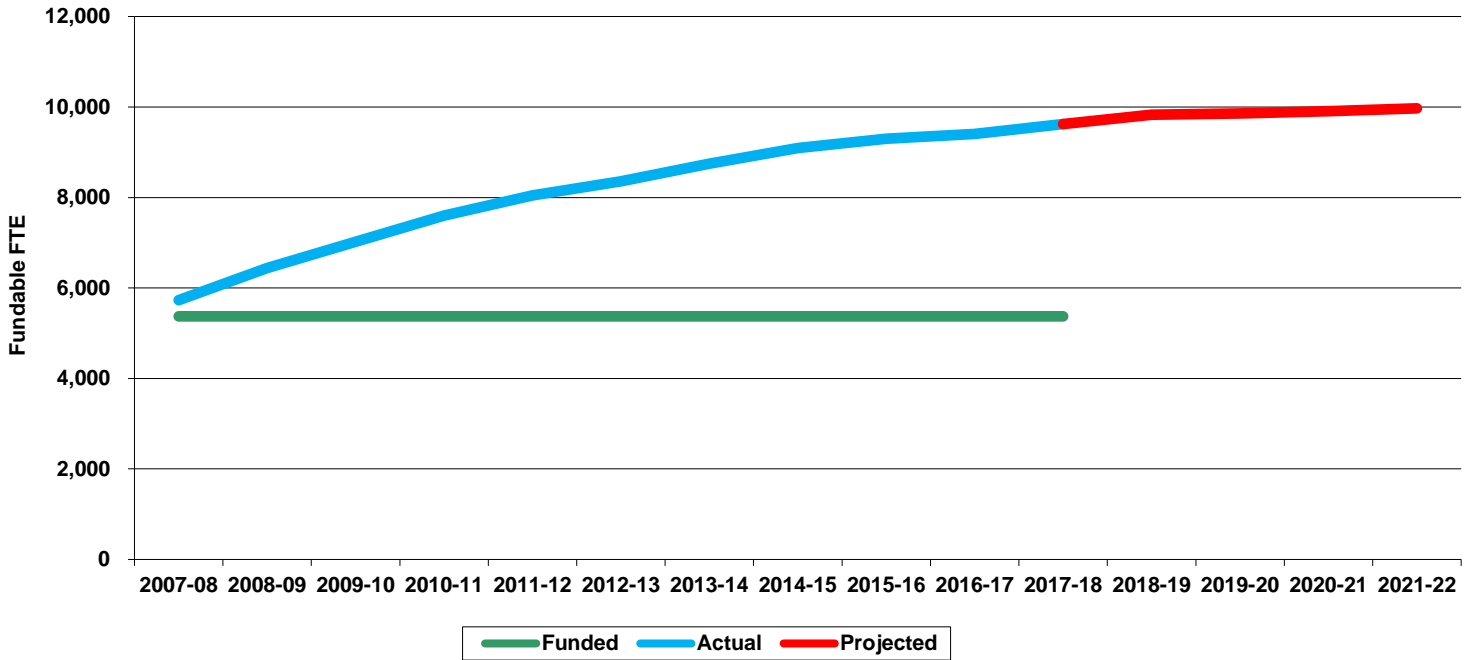


Headcount Per FTE	1.68	1.66	1.64	1.59	1.58	1.58	1.57	1.61	1.61	1.59	1.59	1.58	1.55
FTE Per Headcount	0.59	0.60	0.61	0.63	0.63	0.63	0.64	0.62	0.62	0.63	0.63	0.63	0.64

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

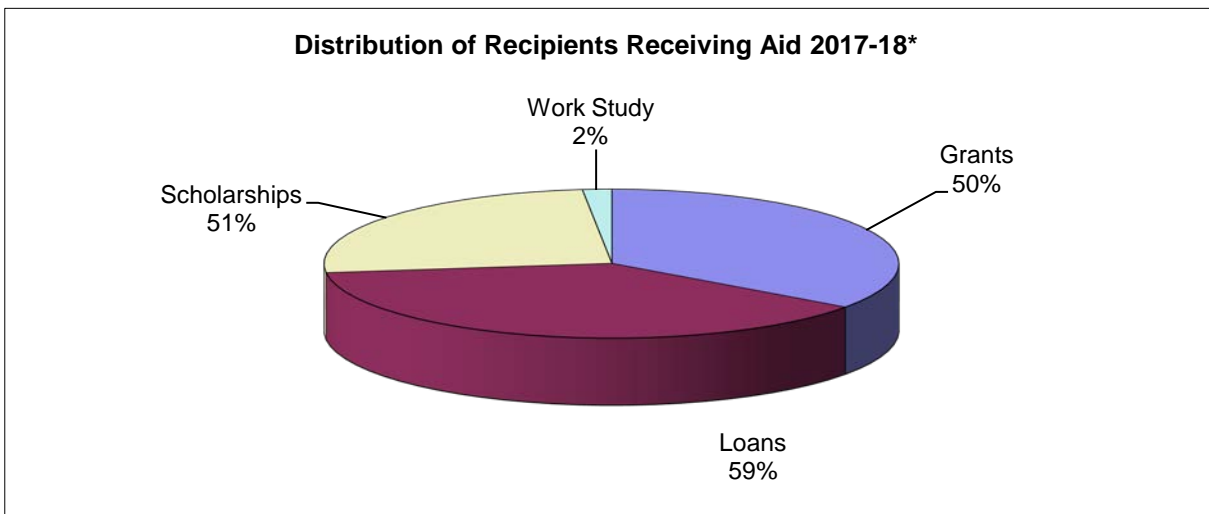
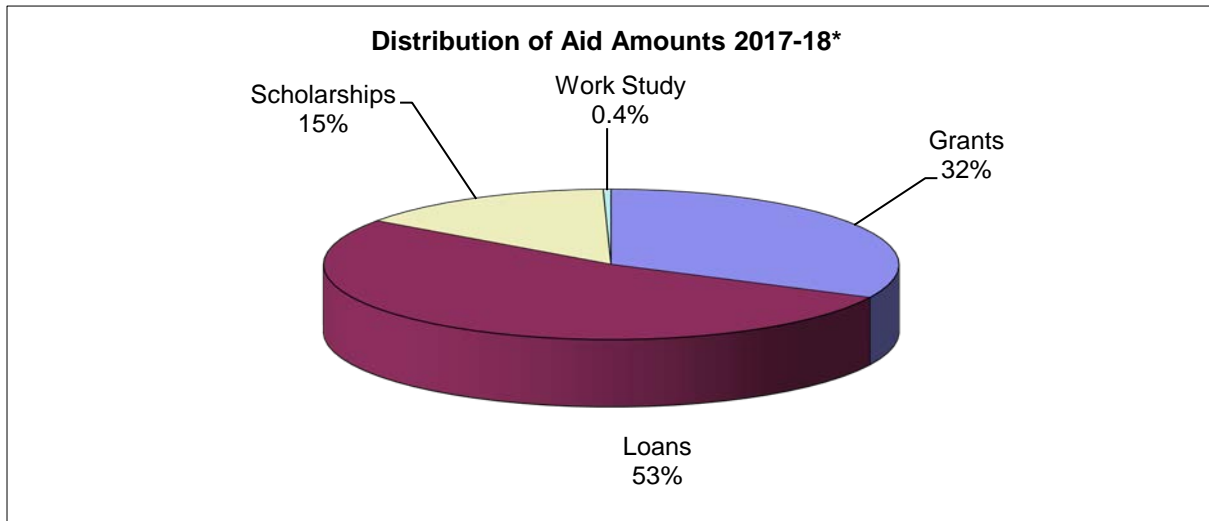
	2018-19	2019-20	2020-21	2021-22
Lower	4,511	4519	4530	4553
Upper	4,605	4616	4639	4661
Grad I	545	552	560	568
Grad II	166	172	180	188
NonRes				
Total	9,827	9859	9,909	9,970

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.

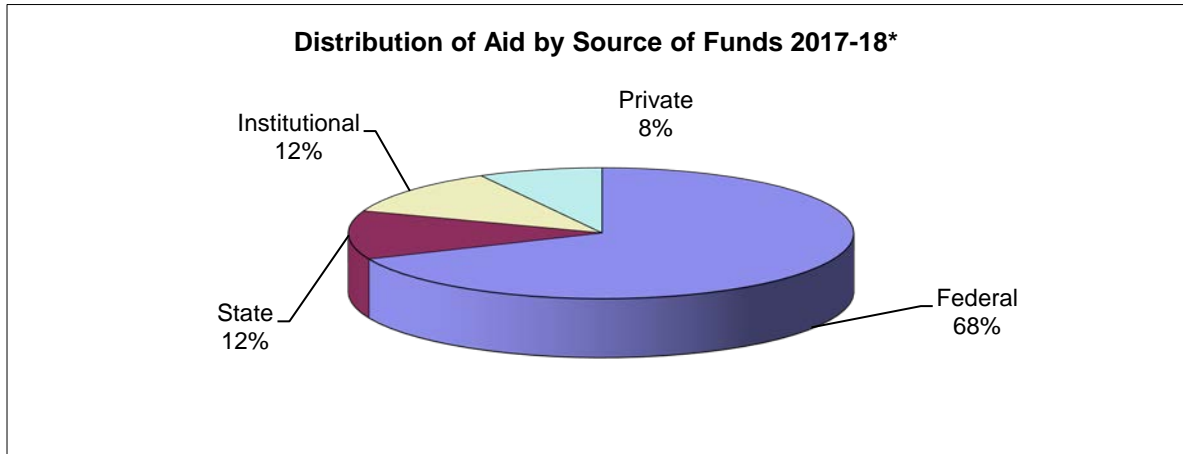
Table 2.3 - Student Financial Aid



Financial Aid Summary 2017-18*	Amount	% of Total \$	% of Recipients	% of Recipients	% of All Students
Grants	\$31,943,362	32%	5454	53%	36%
Loans	\$52,083,031	53%	5928	58%	40%
Scholarships	\$14,577,884	15%	3954	39%	26%
Work Study	\$432,862	0.4%	256	2%	2%
TOTAL	\$99,037,139	100%	10,254		69%

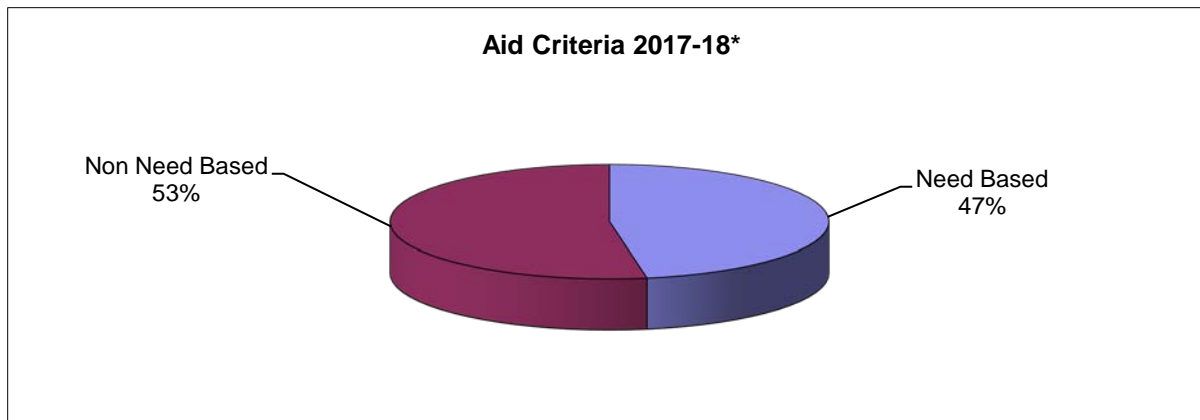
* Preliminary data
 Recipients are unduplicated within each category and when totaled.
 Source: BOG Student Financial Aid File.

Table 2.4 - Student Financial Aid



Academic Year 2017-18*

Type	Amount	% of \$
Federal	\$67,816,168	68%
State	\$11,900,535	12%
Institutional	\$11,471,414	12%
Private	\$7,849,021	8%
TOTAL	\$99,037,139	100%



Academic Year 2017-18*

Criteria	Need Based	Non Need Based
	\$46,811,999	\$52,225,139

* Preliminary data

Source: BOG Student Financial Aid File.

Table 2.5 - Average SUS Section Size

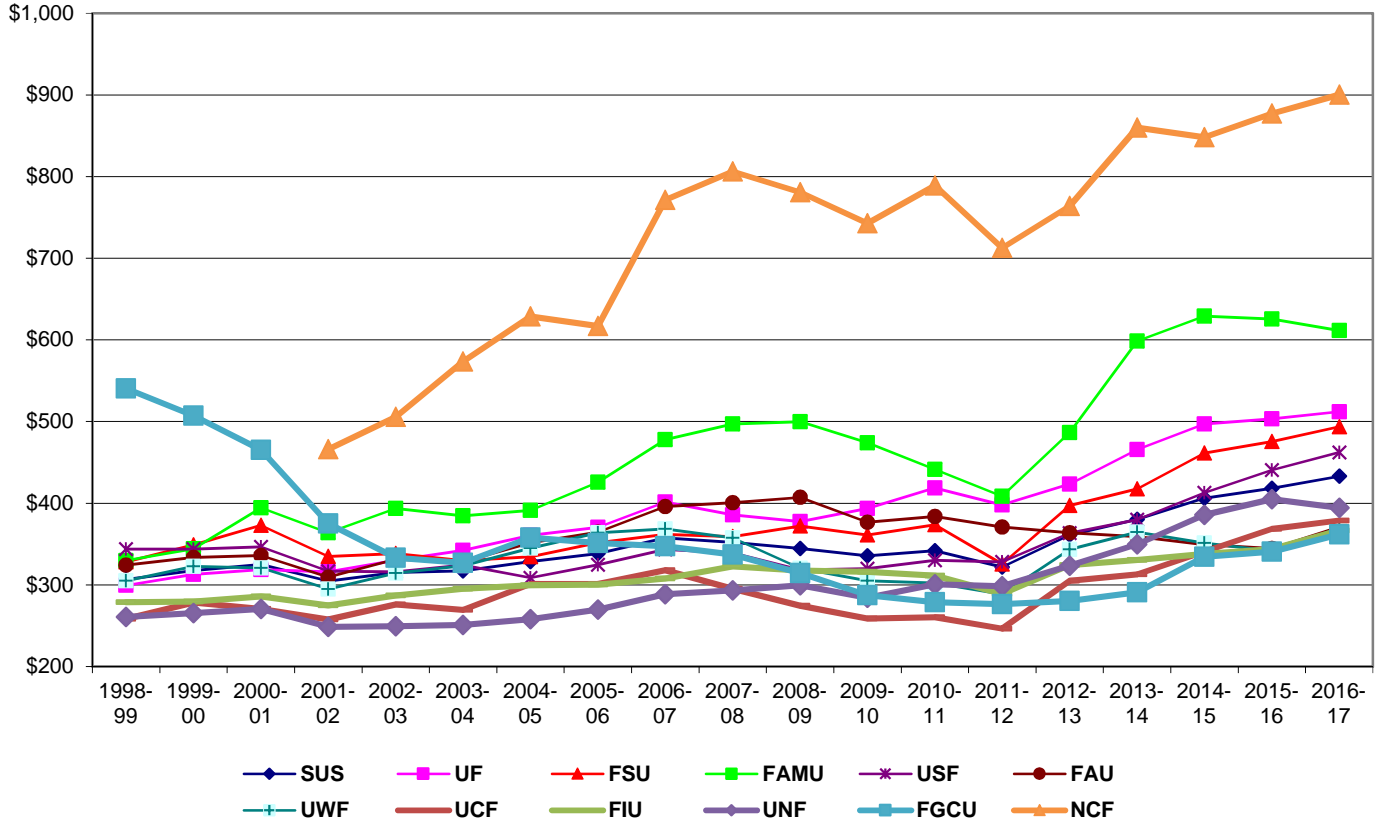
Average Section Size by University & Level

UNIV	LEV	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	Fall 2017
FAMU	UG	29	29	31	31	30	30	30	31	32	33	33	30	29	27	27	26	27
FAMU	GR	9	10	12	12	13	14	15	16	16	15	15	15	14	13	13	14	14
FAMU	ALL	25	26	27	27	27	27	27	28	29	29	29	27	25	23	23	23	23
FAU	UG	28	30	28	29	28	28	29	29	30	31	32	33	34	34	34	34	32
FAU	GR	12	13	11	11	11	11	11	11	12	12	12	13	12	12	12	13	12
FAU	ALL	25	27	25	25	25	24	25	25	26	27	28	29	29	29	30	30	28
FGCU	UG	21	23	24	24	26	29	32	33	34	34	34	34	35	36	35	35	35
FGCU	GR	13	14	14	13	13	14	15	15	16	15	16	15	16	16	15	16	16
FGCU	ALL	20	22	22	22	24	27	30	30	31	31	32	32	33	34	34	33	33
FIU	UG	32	32	32	31	33	34	33	35	36	38	38	38	37	37	36	38	38
FIU	GR	14	14	13	12	13	13	14	16	17	17	17	16	16	15	15	15	15
FIU	ALL	28	28	28	27	28	29	28	30	31	32	33	32	32	31	31	32	32
FPU	UG														24	24	24	26
FPU	GR														15	9	9	5
FPU	ALL														24	23	24	25
FSU	UG	30	32	31	31	31	31	32	31	32	33	32	31	33	33	34	34	34
FSU	GR	10	10	10	10	9	9	10	9	10	10	9	9	10	10	10	10	10
FSU	ALL	24	25	25	24	24	24	24	24	24	25	25	24	26	26	26	27	27
UCF	UG	38	38	39	39	41	41	43	45	47	47	48	48	48	49	51	51	53
UCF	GR	13	14	15	15	14	14	14	14	16	16	16	16	16	15	15	15	16
UCF	ALL	33	33	34	34	36	36	37	39	41	41	42	42	42	42	44	44	46
UF	UG	38	39	39	38	38	38	37	34	34	33	33	32	32	31	31	32	32
UF	GR	18	18	19	20	20	21	21	21	21	20	19	18	17	17	17	17	15
UF	ALL	33	33	33	33	33	33	32	30	30	28	28	27	27	26	26	26	26
UNF	UG	30	30	30	30	29	30	30	30	32	31	31	31	30	29	28	29	29
UNF	GR	14	15	15	14	14	14	15	15	16	15	15	15	14	14	14	14	14
UNF	ALL	27	28	27	28	27	28	28	28	30	29	29	29	28	27	26	27	27
USF	UG	31	34	35	35	35	35	35	36	35	35	33	33	34	33	34	34	35
USF	GR	14	14	14	14	13	13	13	14	14	14	13	13	13	14	14	14	14
USF	ALL	27	29	30	30	30	30	29	31	30	30	28	28	29	28	28	29	29
UWF	UG	24	23	23	24	23	23	25	26	27	28	27	27	27	27	27	26	27
UWF	GR	12	11	11	11	11	12	11	11	12	12	12	11	12	13	12	12	12
UWF	ALL	22	21	21	22	21	21	23	24	24	25	25	24	24	24	24	23	24
SUS	UG	32	34	33	33	33	33	34	34	35	35	35	35	35	35	35	36	36
SUS	GR	13	14	14	14	14	14	14	14	15	15	14	14	14	14	14	14	14
SUS	ALL	28	28	29	28	28	29	29	29	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

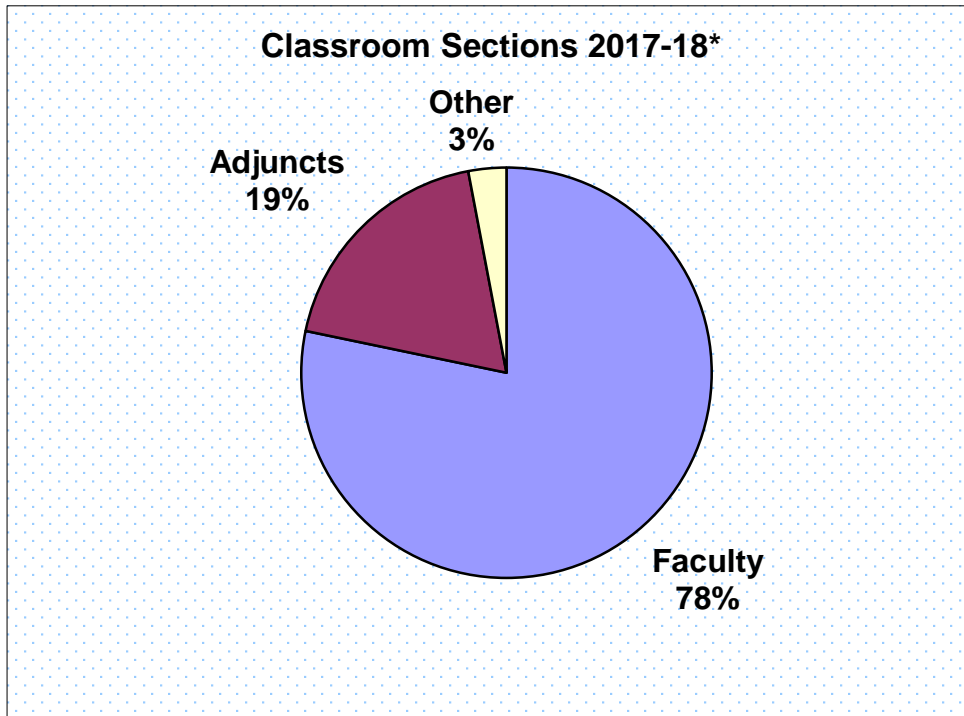
Total Expenditure Per Student Credit Hour



	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	

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%	2986	78%
Adjuncts	626	17%	658	18%	731	20%	660	18%	691	19%	715	19%
Other	56	2%	68	2%	58	1%	104	3%	70	2%	114	3%
Total	3597		3652		3708		3647		3699		3815	

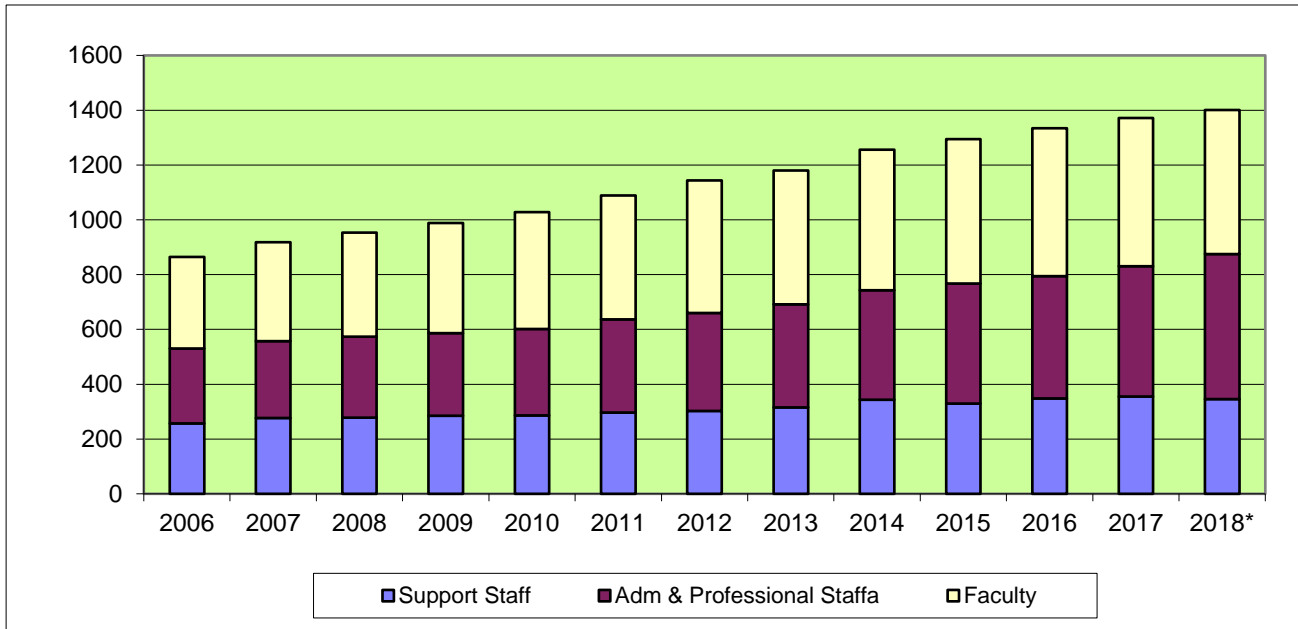
Distribution of Student Credit Hours by Faculty Type

	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%	295529	78%
Adjuncts	59257	18%	63178	18%	72770	20%	64680	18%	70437	19%	71711	19%
Other	4078	1%	5107	1%	4084	1%	10292	2%	6301	1%	12084	2%
Total	328884		344774		358749		367231		371314		379324	

*Preliminary Data

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	346
Adm & Professional Staff ^a	273	280	295	301	315	340	358	377	400	439	446	476	529
Faculty	335	361	380	402	427	452	484	488	513	526	540	541	526
Total	865	918	953	988	1028	1089	1144	1180	1256	1294	1334	1372	1401

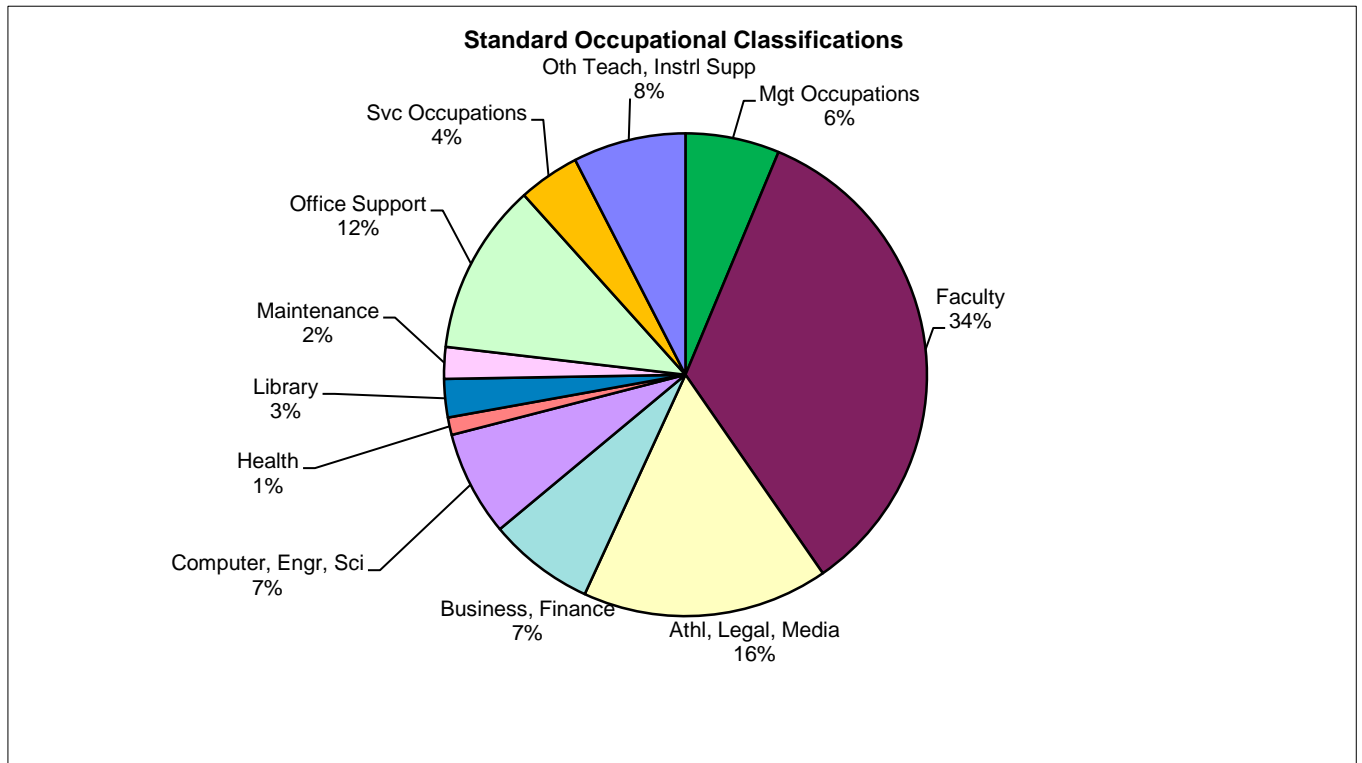
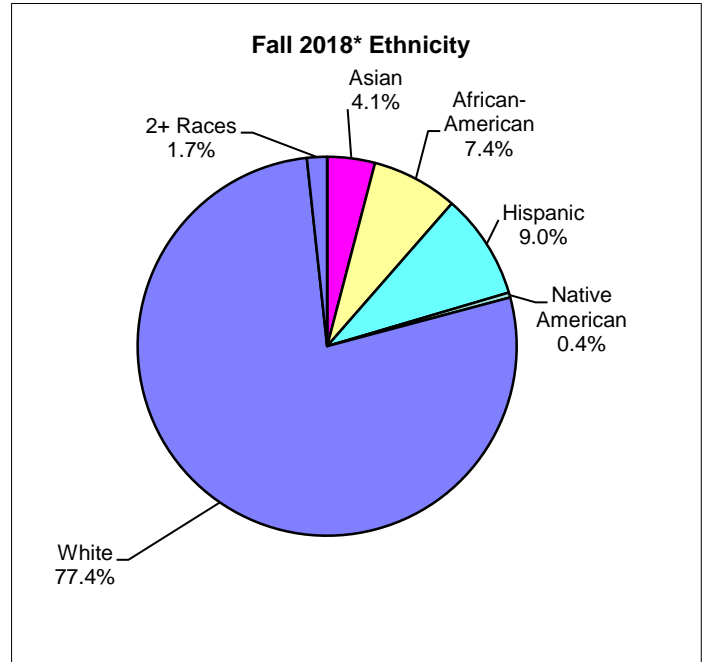
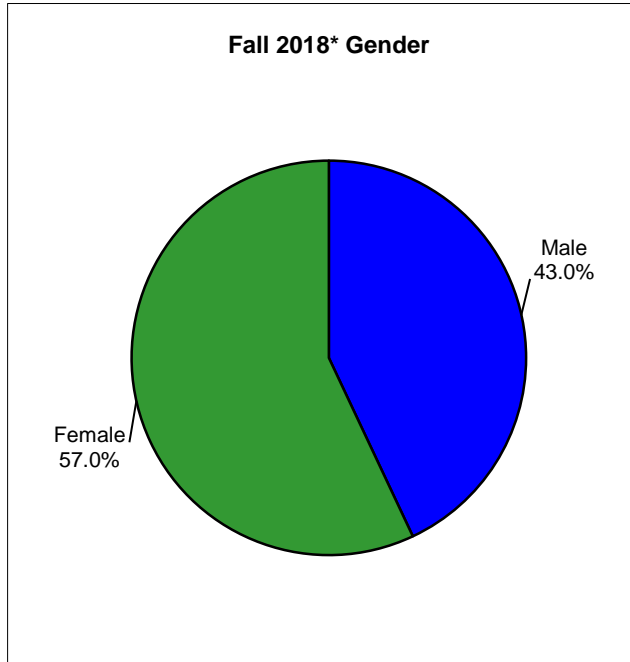
<u>Percent Increase</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018*</u>
Support Staff	4%	8%	0%	3%	0%	4%	2%	4%	9%	-4%	6%	2%	-3%
Adm & Professional Staff ^a	11%	3%	5%	2%	5%	8%	5%	5%	6%	10%	2%	7%	11%
Faculty	11%	8%	5%	6%	6%	6%	7%	1%	5%	3%	3%	0%	-3%
Total	9%	6%	4%	4%	4%	6%	5%	3%	6%	3%	3%	3%	2%

* Preliminary data

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

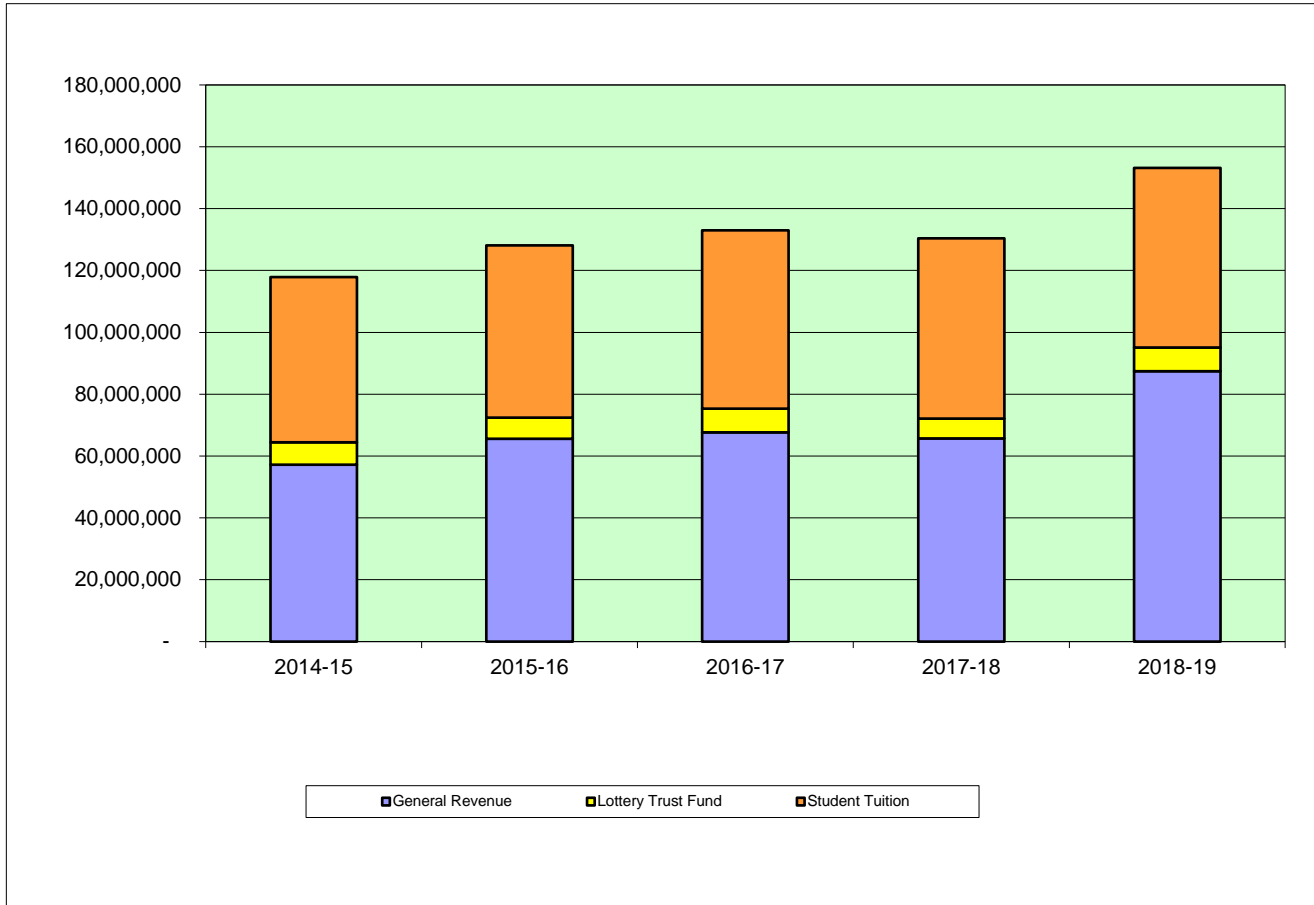
Source: University Personnel-Payroll-Budget system and BOG Employment Report.

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



* Preliminary data
Source: BOG/IPEDS.

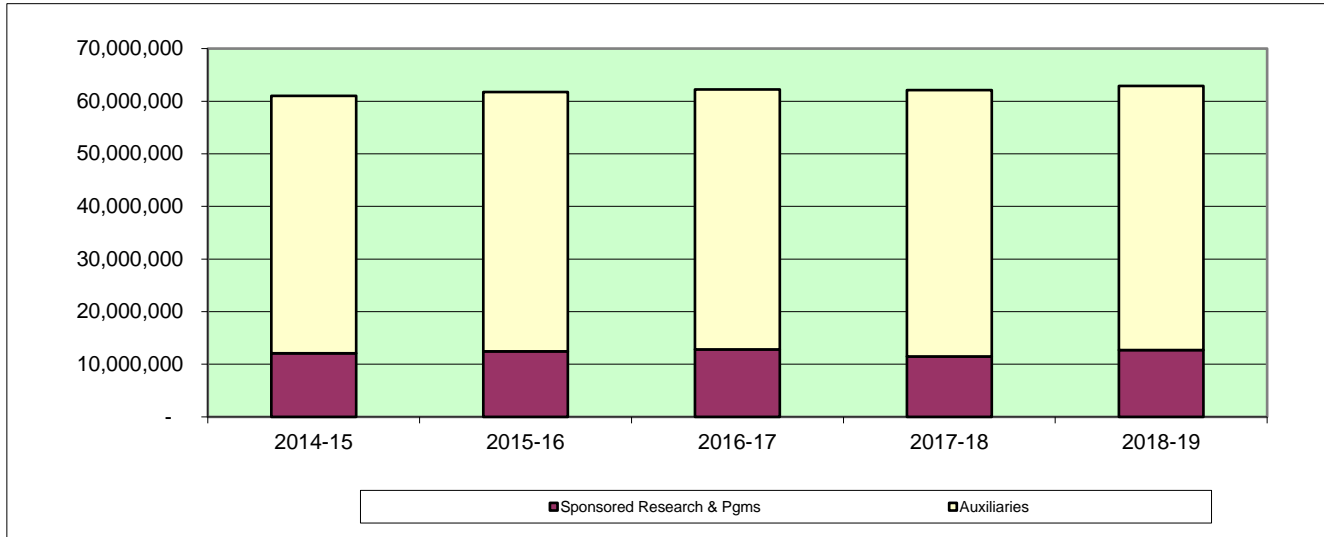
Table 4.1 - State Funding by Source of Funds



	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

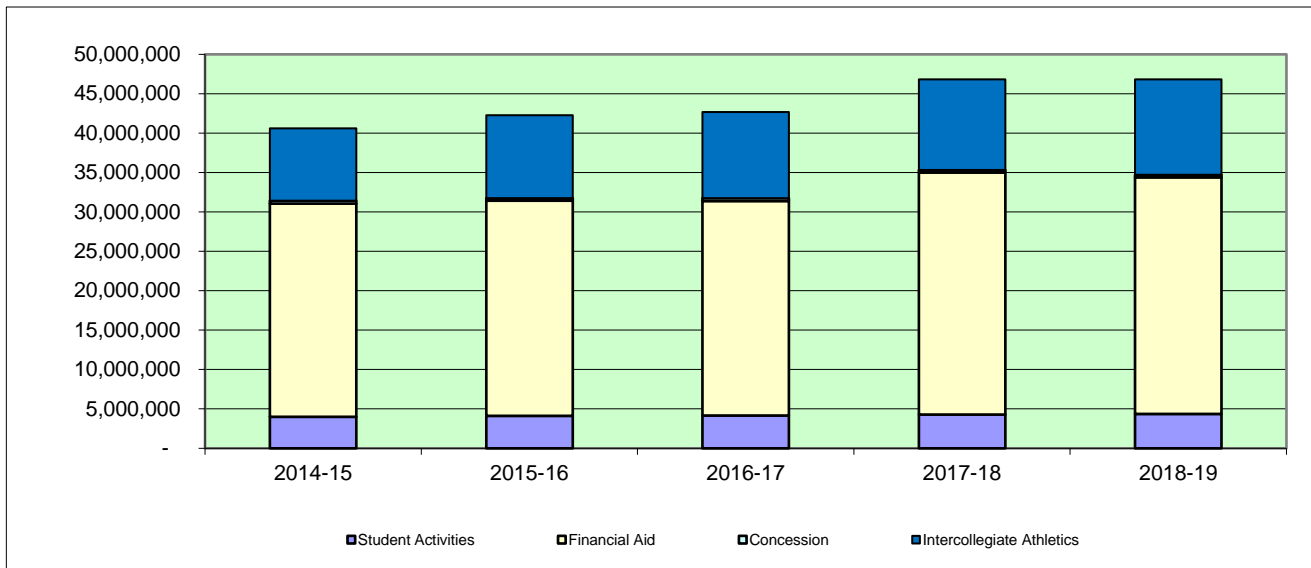
Table 4.2 - Grants and Auxiliaries



	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

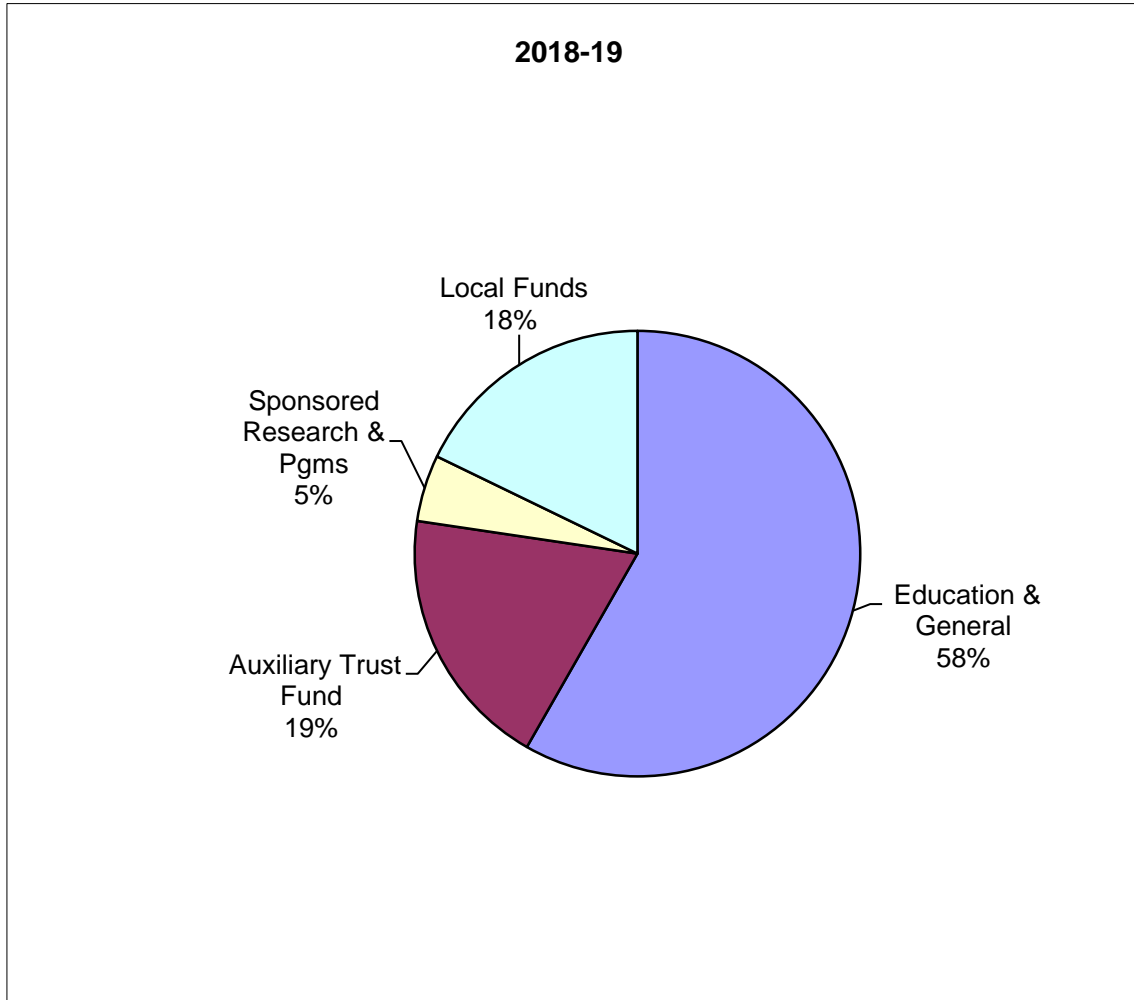
Table 4.3 - Local Funds



	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

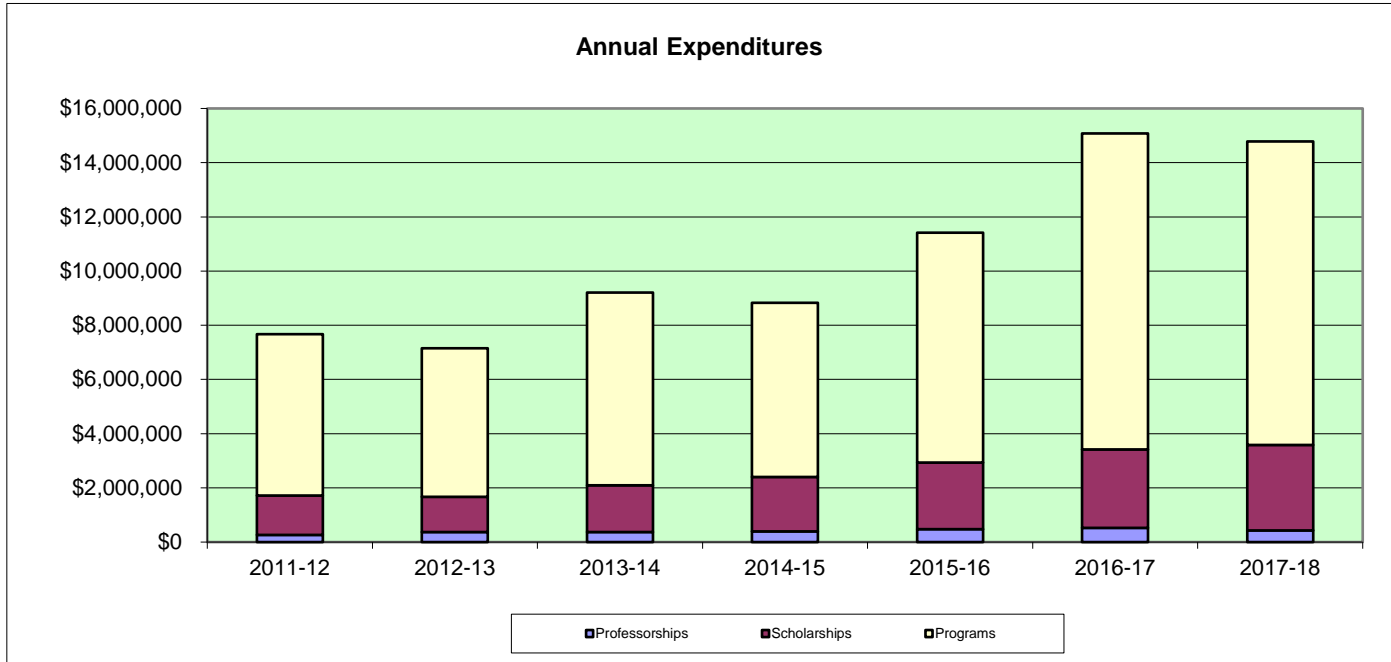
Table 4.4 - Operating Budget Summary



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									
	2009	2010	2011	2012	2013	2014	2015	2016	2017
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	327
Drug Law Violations	116	166	101	107	125	227	288	220	319
Weapons Law Violations	3	8	7	3	0	1	5	1	1

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

Source: University Police and Safety Department