

# Florida Gulf Coast University

## Board of Trustees Information System

Quarterly Briefing

Oct 2020

Volume 20 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**

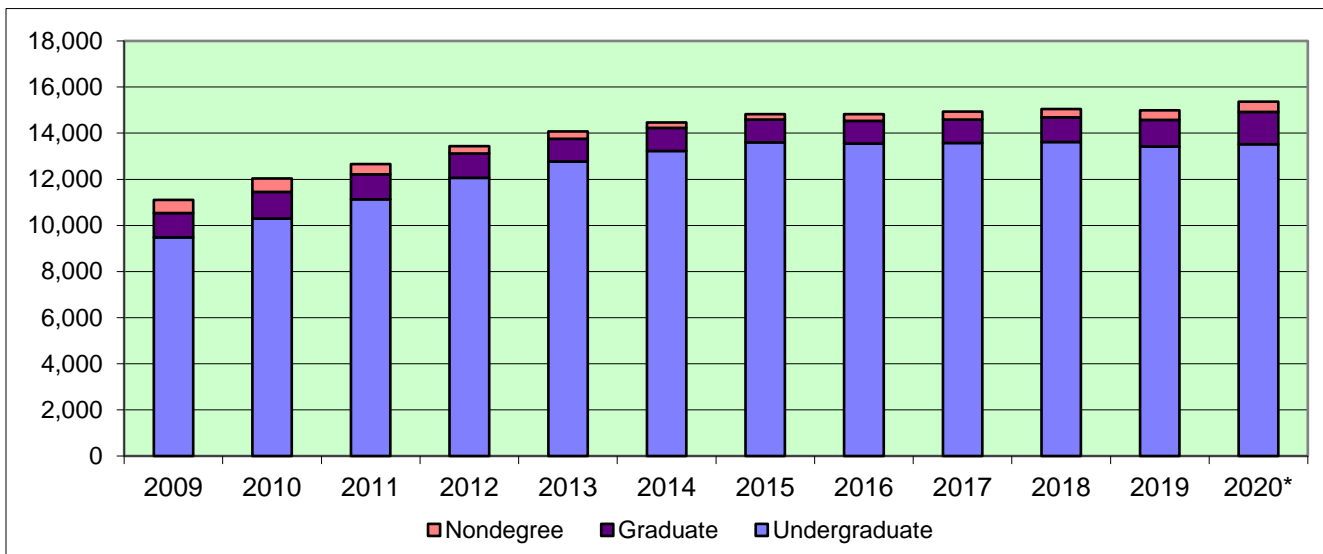
- The preliminary fall 2020 headcount enrollment is 15,373, 2.5% above fall 2019.
- The final 2019-20 annual fundable FTE is 9,859 or 9% below 2018-19.
- The number of new freshmen is 2,599, or 6.2% below 2019-20.
- In 2019-20, approximately 2,930 bachelor's degrees were awarded compared to 3,004 in 2018-19.
- The number of master's degrees for 2019-20 was 313, compared to 288 in 2018-19.
- FGCU awarded 49 doctorates in 2019-20, bringing the total to 341.
- Undergraduates make up 90% of the total student population.
- Freshmen make up 19% of the student body.
- Among undergraduates, 79% are full time.
- Students 24 or under represent 83.5% of the student body. The fastest rate of growth is among students 40 or greater.
- Hispanic students make up 23% of the total student population, increasing 7.8% over last fall.
- Majors in the College of Arts and Sciences represent 38.4% of the student population.
- FGCU holds the second highest employment rate among all SUS institutions, along with UNF. About 81% of bachelor's in 2017-2018 were employed full-time the 4<sup>th</sup> quarter of 2018.
- 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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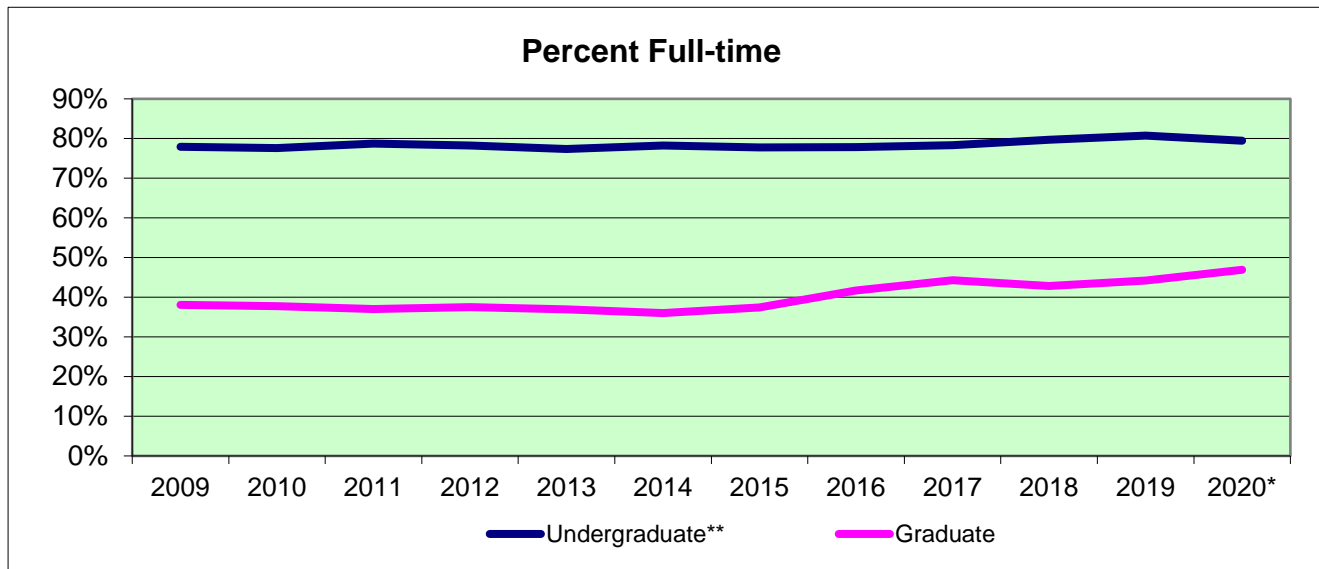
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**Table 1.1 - Headcount Enrolled by Class, Fall Terms**



Fall Term	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020*
Undergraduate	9,486	10,303	11,134	12,064	12,775	13,226	13,604	13,544	13,582	13,624	13,426	13,518
Graduate	1,047	1,153	1,089	1,048	987	997	980	986	1,014	1,060	1,150	1,409
Nondegree	572	582	432	330	312	240	240	291	347	362	422	446
<b>Total</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>	<b>15,046</b>	<b>14,998</b>	<b>15,373</b>

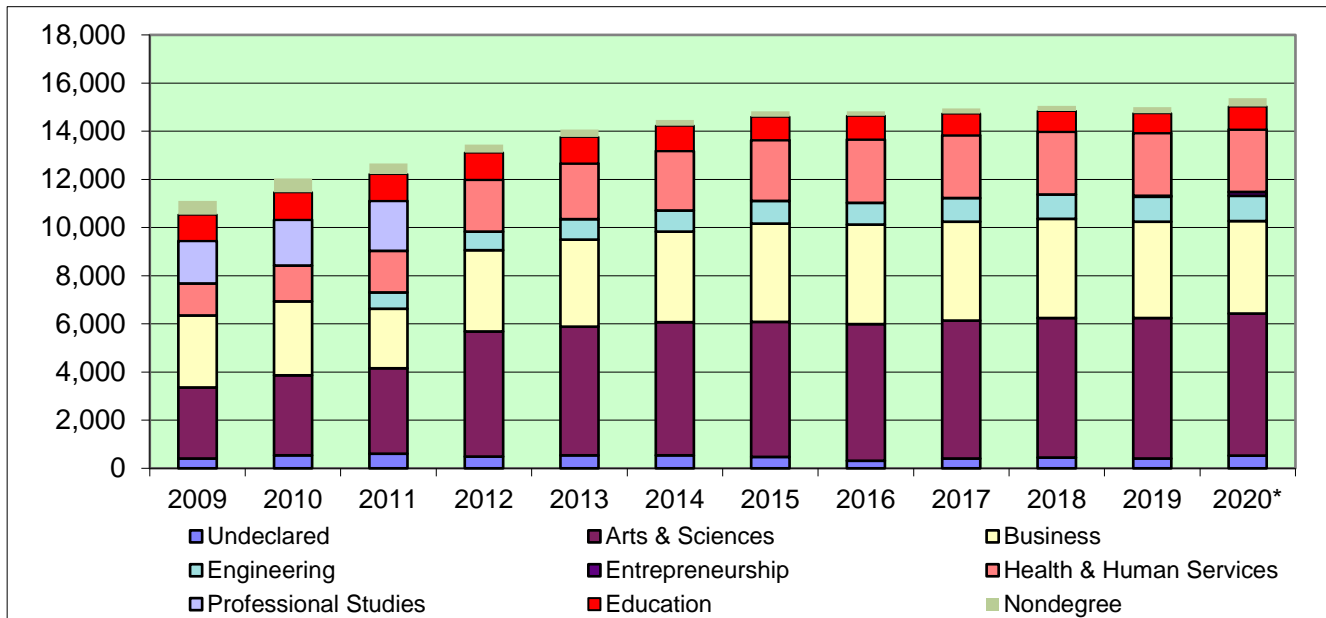
**Table 1.2 - Full-time Attendance by Level, Fall Terms**



Undergraduate**	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020*
Full-time	7,838	8,443	9,101	9,694	10,124	10,540	10,764	10,773	10,905	11,141	11,180	11,093
Part-time	2,220	2,442	2,465	2,700	2,963	2,926	3,080	3,062	3,024	2,845	2,668	2,871
% Full-time	78%	78%	79%	78%	77%	78%	78%	78%	78%	80%	81%	79%
Graduate	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020*
Full-time	399	435	403	393	365	359	367	411	449	454	508	661
Part-time	648	718	686	655	622	638	613	575	565	606	642	748
% Full-time	38%	38%	37%	38%	37%	36%	37%	42%	44%	43%	44%	47%

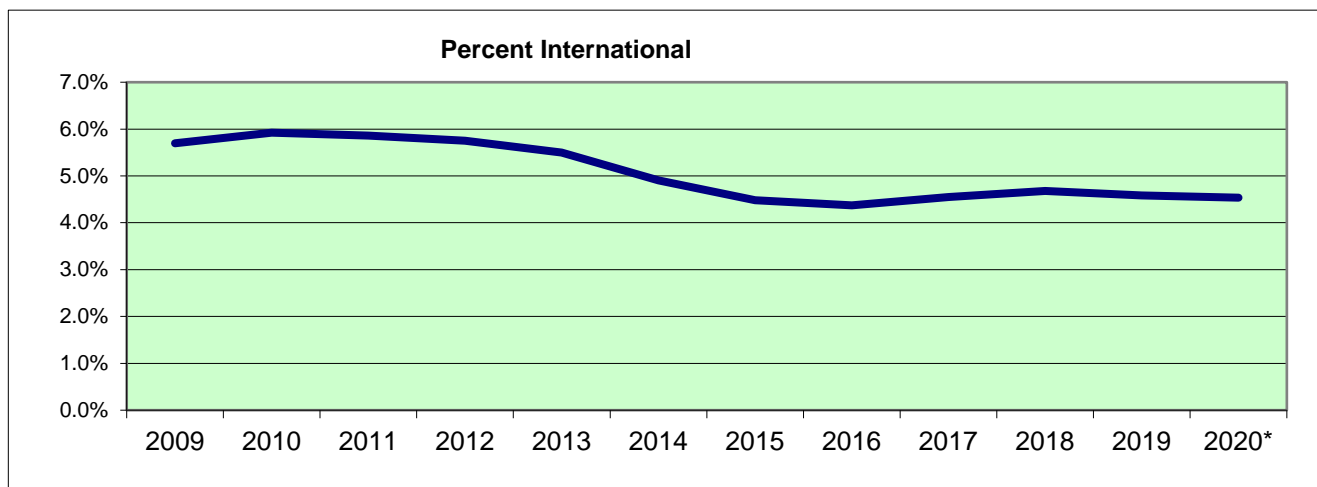
\* Preliminary data \*\*Undergraduate includes Non-degree seeking students  
Source: BOG Student Data Course Files.

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



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020*
Undeclared	408	538	606	485	534	536	472	320	410	453	409	523
Arts & Sciences	2,949	3,324	3,549	5,192	5,349	5,533	5,612	5,668	5,728	5,783	5,832	5,899
Business	2,989	3,072	2,473	3,379	3,611	3,760	4,080	4,131	4,107	4,125	4,006	3,840
Engineering			678	774	859	878	942	900	976	1,011	1,029	1,053
Entrepreneurship											46	168
Health & Human Serv	1,335	1,490	1,729	2,153	2,301	2,469	2,524	2,632	2,611	2,603	2,595	2,583
Professional Studies	1,764	1,898	2,070									
Education	1,095	1,146	1,122	1,133	1,110	1,047	971	984	905	862	833	957
Nondegree	565	570	428	326	310	240	223	186	206	209	248	354
<b>Total</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>	<b>15,046</b>	<b>14,998</b>	<b>15,377</b>

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

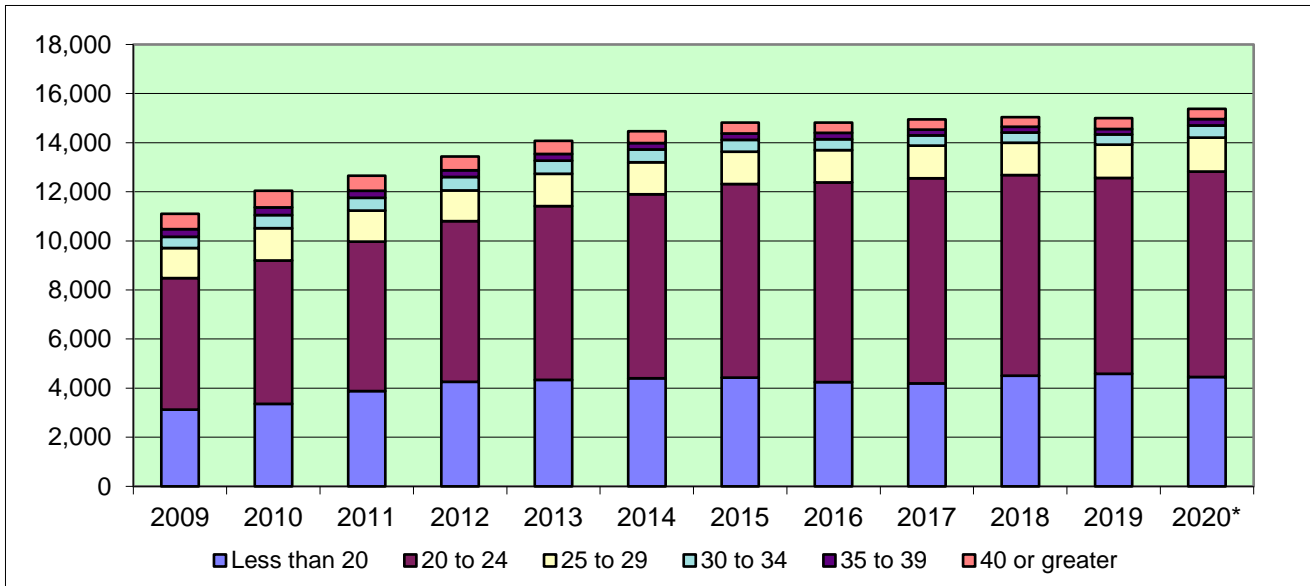


	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020*
International	633	713	742	773	774	709	664	648	680	704	687	697
% International	5.7%	5.9%	5.9%	5.8%	5.5%	4.9%	4.5%	4.4%	4.6%	4.7%	4.6%	4.5%
US Citizens	10,472	11,325	11,913	12,669	13,300	13,754	14,160	14,173	14,263	14,342	14,311	14,676
<b>Total</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>	<b>15,046</b>	<b>14,998</b>	<b>15,377</b>

\* Preliminary data

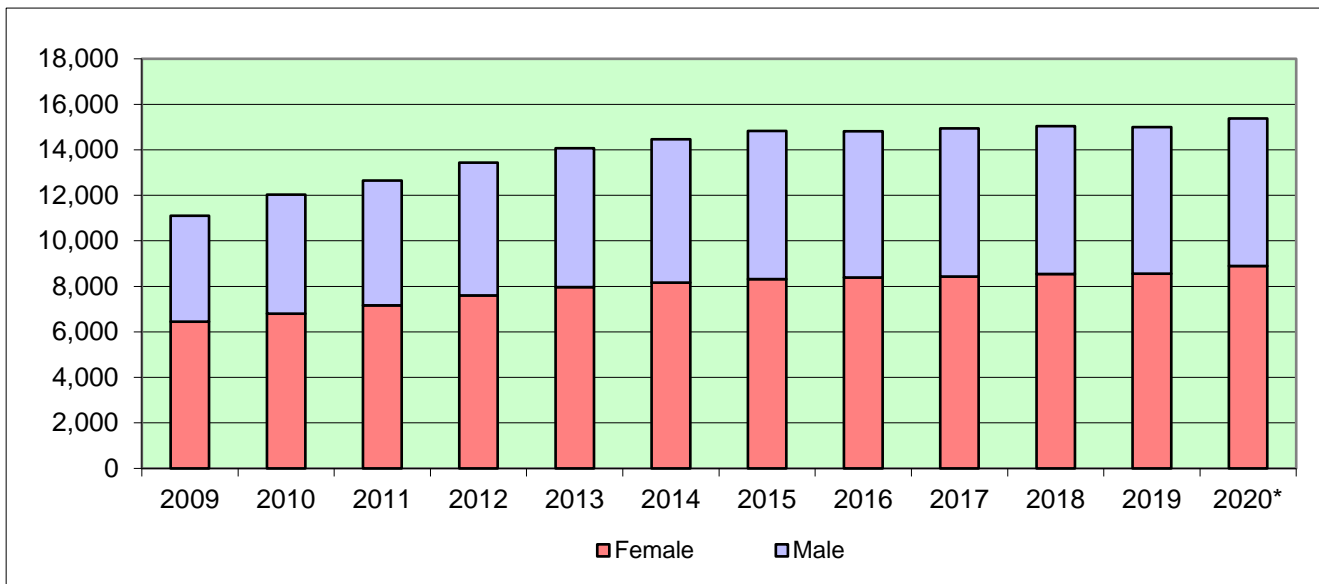
Source: BOG Student Data Course Files.

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



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020*
Less than 20	3,126	3,354	3,888	4,264	4,342	4,402	4,434	4,251	4,199	4,501	4,585	4,459
20 to 24	5,363	5,852	6,080	6,537	7,079	7,500	7,881	8,134	8,353	8,179	7,979	8,371
25 to 29	1,217	1,314	1,262	1,253	1,308	1,295	1,314	1,318	1,328	1,311	1,352	1,382
30 to 34	463	533	529	544	537	531	486	443	420	425	424	488
35 to 39	314	312	284	280	279	257	257	256	236	235	222	258
40 or greater	622	673	612	564	529	478	452	419	407	395	436	415
<b>Total</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>	<b>15,046</b>	<b>14,998</b>	<b>15,373</b>

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

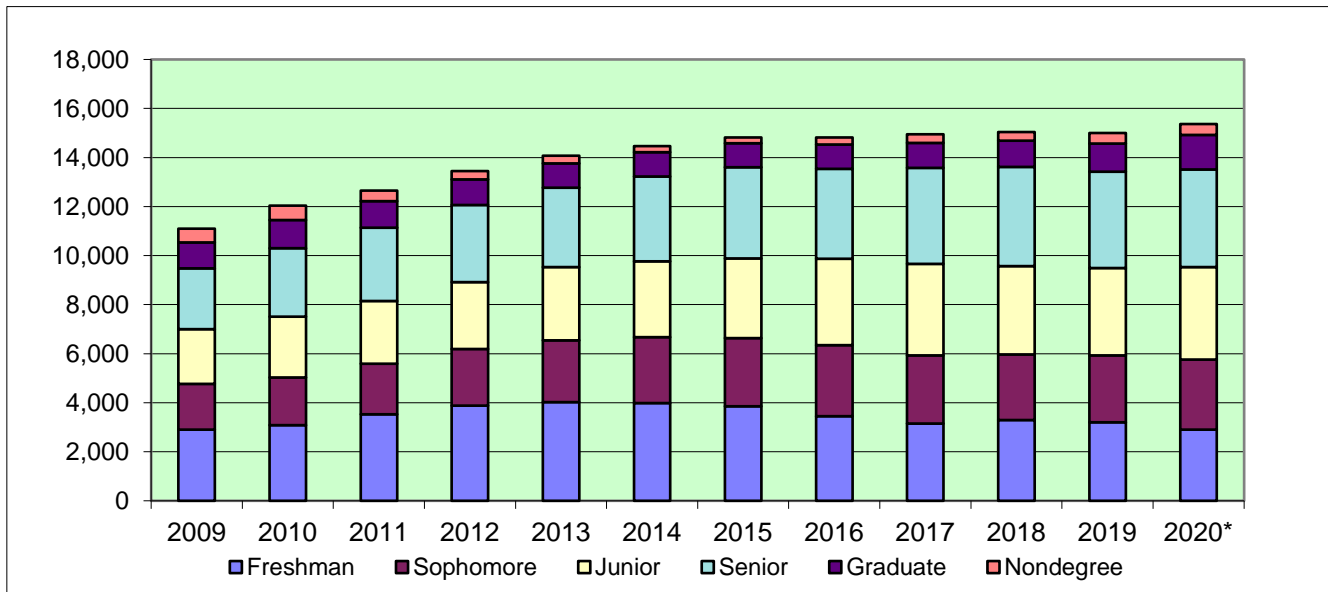


	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020*
Female	6,446	6,794	7,163	7,608	7,964	8,166	8,322	8,389	8,438	8,542	8,563	8,893
% Female	58%	56%	57%	57%	57%	56%	56%	57%	56%	57%	57%	58%
Male	4,659	5,244	5,492	5,834	6,110	6,297	6,502	6,432	6,505	6,504	6,435	6,480
<b>Total</b>	<b>11,105</b>	<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>	<b>15,046</b>	<b>14,998</b>	<b>15,373</b>

\* Preliminary data

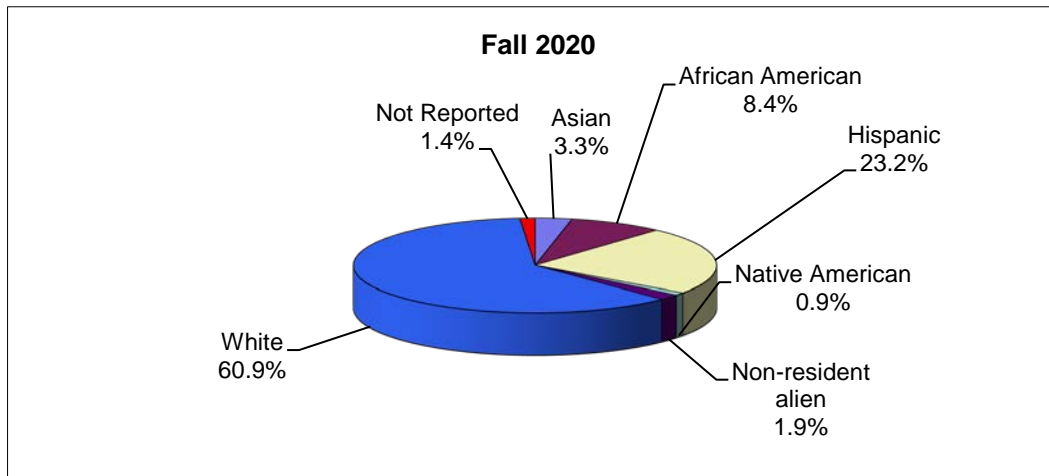
Source: BOG Student Data Course Files.

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



	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020*
Freshman	2,905	3,087	3,534	3,881	4,024	3,983	3,853	3,447	3,150	3,296	3,198	2,904
Sophomore	1,868	1,942	2,060	2,307	2,521	2,694	2,784	2,903	2,781	2,667	2,732	2,850
Junior	2,222	2,476	2,551	2,725	2,983	3,090	3,251	3,520	3,731	3,609	3,562	3,777
Senior	2,491	2,798	2,989	3,151	3,247	3,459	3,716	3,674	3,920	4,052	3,934	3,987
Graduate	1,047	1,153	1,089	1,048	987	997	980	986	1,014	1,060	1,150	1,409
Nondegree	572	582	432	330	312	240	240	291	347	362	422	446
<b>Total</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>	<b>15,046</b>	<b>14,998</b>	<b>15,373</b>

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

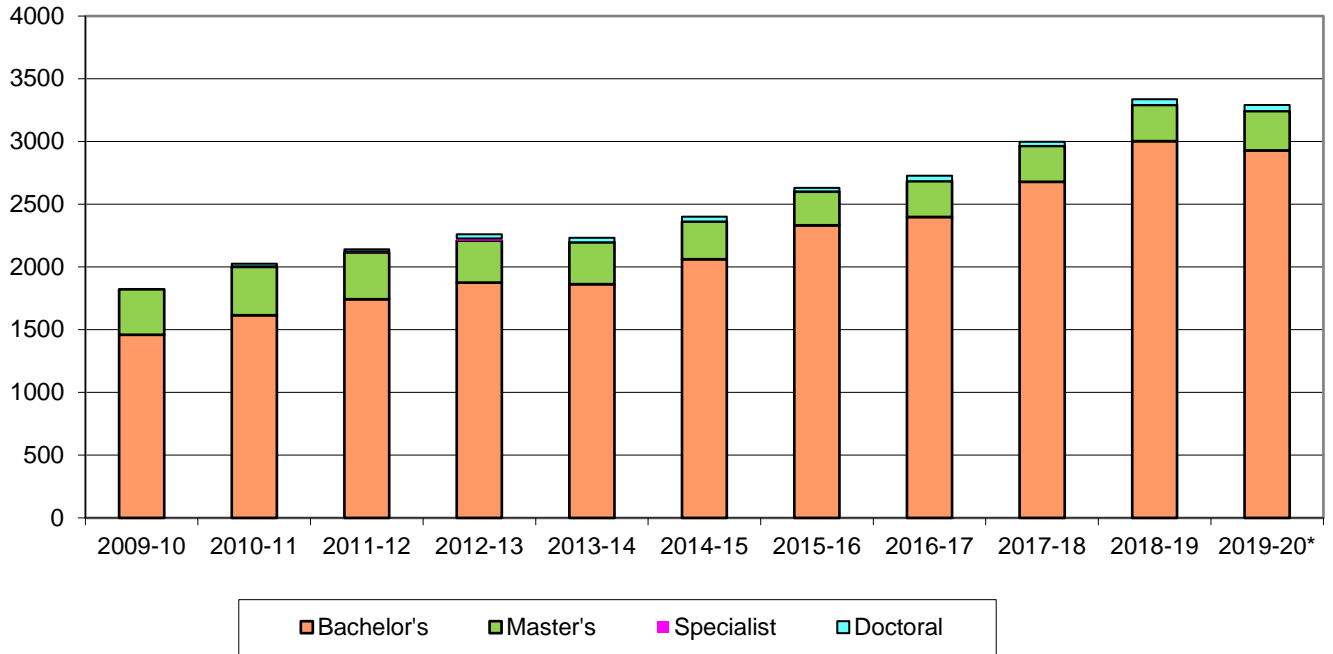


	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020*
Asian	237	263	303	339	363	377	395	405	420	444	470	502
African American	568	719	865	1,012	1,109	1,226	1,263	1,233	1,263	1,275	1,253	1,295
Hispanic	1,469	1,788	1,992	2,310	2,521	2,638	2,727	2,829	3,009	3,144	3,312	3,571
Native American	94	93	101	109	112	113	110	111	129	151	140	145
Non-resident alien	177	185	184	201	229	230	255	253	289	298	295	290
White	8,493	8,866	9,085	9,295	9,574	9,707	9,867	9,775	9,619	9,533	9,342	9,362
Not Reported	67	124	125	176	166	172	207	215	214	201	186	208
<b>Total</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>	<b>15,046</b>	<b>14,998</b>	<b>15,373</b>

Note: These are the traditional race/ethnicity codes.

\* Preliminary data

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



Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20*
Bachelor's	1461	1616	1744	1875	1864	2062	2331	2399	2,678	3,004	2,930
Master's	360	385	371	334	334	302	269	286	287	288	313
Specialist		5	7	19	0	0	2	0	0	0	0
Doctoral		19	19	32	34	37	29	42	34	46	49
<b>Total</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>	<b>2999</b>	<b>3338</b>	<b>3292</b>

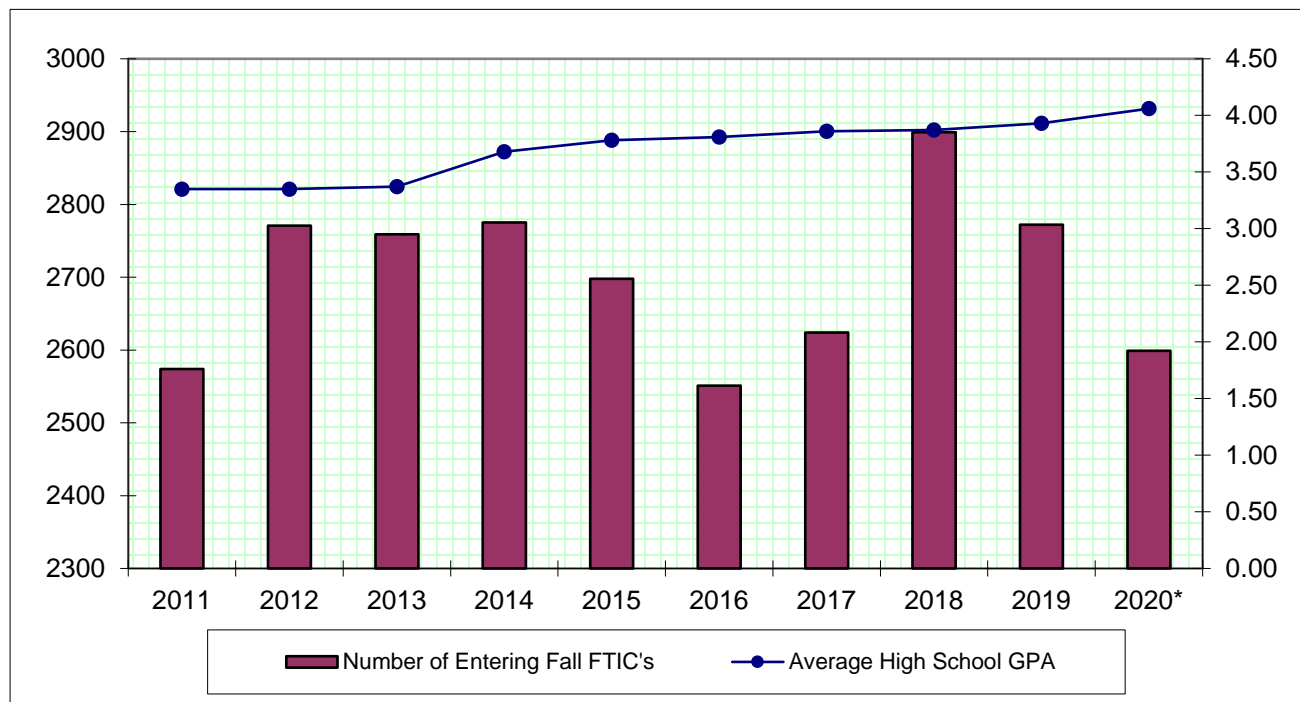
\*Preliminary Data

Note: Some students earned double degrees.

Source: BOG Student Information Degree File/IPEDS



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



Fall	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020*
Number of Entering Fall FTIC's	2574	2771	2759	2775	2698	2551	2624	2899	2772	2599
Percent Increase <sup>a</sup>	15%	8%	0%	1%	-3%	-5%	3%	10%	-4%	-6%
Average High School GPA	3.35	3.35	3.37	3.68	3.78	3.81	3.86	3.87	3.93	4.06
Average SAT (Math & Verbal) <sup>b,c</sup>	1030	1029	1028	1054	1061	1069	1144	1141	1141	1138
Average SAT (Including Writing)	1531	1528	1529	1569	1583	1593				
Average ACT <sup>c</sup>	21.9	21.8	21.9	23.1	23.9	24.2	24.3	23.4	23.2	23.1
Retention Rate (Full Time)	74.8%	75.7%	76.4%	77.7%	79.0%	78.6%	79.0%	77.6%	80.0%	81.0%

\*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 2020**  
**Top 40**

HIGH_SCHOOL_NAME	NUMBER_OF_APPLICANTS
Non-Florida High School	3753
GULF COAST HIGH SCHOOL	221
FORT MYERS HIGH SCHOOL	137
ESTERO HIGH SCHOOL	136
NORTH FORT MYERS HIGH SCHOOL	127
BARRON COLLIER HIGH SCHOOL	120
MARJORY STONEMAN DOUGLAS HS	96
LAKWOOD RANCH HIGH SCHOOL	93
PALMETTO RIDGE HIGH SCHOOL	91
CYPRESS BAY HIGH SCHOOL	89
RIVERDALE HIGH SCHOOL	88
NAPLES HIGH SCHOOL	86
CAPE CORAL HIGH SCHOOL	85
NEWSOME HIGH SCHOOL	84
BONITA SPRINGS HIGH SCHOOL	83
LEHIGH SENIOR HIGH SCHOOL	76
RIVERVIEW HIGH SCHOOL	76
JUPITER COMMUNITY SENIOR HS	74
CORAL REEF SENIOR HIGH SCHOOL	72
GOLDEN GATE HIGH SCHOOL	72
VENICE HIGH SCHOOL	69
NOVA HIGH SCHOOL	67
PARK VISTA COMMUNITY HS	67
DUNBAR HIGH SCHOOL	66
ARMWOOD HIGH SCHOOL	65
STATE COLLEGE OF FL COLLEGIATE	65
PALM HARBOR UNIVERSITY HS	64
BOCA RATON COMMUNITY HIGH SCH	63
IDA S BAKER HIGH SCHOOL	62
GEORGE M STEINBRENNER HIGH SCH	61
LELY HIGH SCHOOL	60
SAINT THOMAS AQUINAS HS	59
CYPRESS LAKE HIGH SCHOOL	59
WINDERMERE HIGH SCHOOL	58
SARASOTA HIGH SCHOOL	58
BISHOP VEROT HIGH SCHOOL	57
DR EARL J LENNARD HS	56
IMMOKALEE HIGH SCHOOL	53
NORTH PORT HIGH SCHOOL	53
WESTERN HIGH SCHOOL	52

**Table 1.12 Enrollment by County****Fall 2019****Top 40**

COUNTY	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Lee	4242	4131	111
Collier	2175	2138	37
Non-Florida	1820	1765	55
Broward	1202	1310	-108
Palm Beach	702	736	-34
Hillsborough	615	648	-33
Sarasota	466	460	6
Manatee	370	362	8
Charlotte	367	379	-12
Pinellas	366	398	-32
Dade	355	380	-25
Orange	284	279	5
Pasco	236	229	7
Polk	156	166	-10
Seminole	134	145	-11
Non-USA	131	145	-14
Hendry	119	96	23
Brevard	113	125	-12
Duval	101	101	0
Martin	90	105	-15
Monroe	76	73	3
St. Lucie	76	85	-9
St. Johns	73	78	-5
Lake	71	71	0
Volusia	68	76	-8
Highlands	66	58	8
Alachua	62	74	-12
Osceola	62	52	10
Marion	54	53	1
Hernando	47	46	1
Leon	36	28	8
Clay	33	31	2
Desoto	33	30	3
Indian River	31	40	-9
Citrus	29	22	7
Sumter	19	10	9
Glades	17	9	8
Okeechobee	17	14	3
Flagler	14	16	-2
Hardee	14	16	-2

Source: SUS Student Instruction File/SUDS.

**Table 1.13 Enrollment by State**

Fall 2020\*

STATE_NAME	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Alabama	4	7	-3
Alaska	3	2	1
Arizona	3	3	0
Arkansas	3	1	2
California	18	29	-11
Colorado	25	25	0
Connecticut	97	103	-6
Delaware	6	6	0
District of Columbia	0	2	-2
Florida	13389	13055	334
Georgia	41	44	-3
Hawaii	3	3	0
Idaho	1	2	-1
Illinois	260	261	-1
Indiana	61	58	3
Iowa	13	14	-1
Kansas	10	12	-2
Kentucky	14	18	-4
Louisiana	0	0	0
Maine	17	17	0
Maryland	48	53	-5
Massachusetts	86	85	1
Michigan	78	72	6
Minnesota	45	43	2
Mississippi	5	2	3
Missouri	38	30	8
Montana	3	4	-1
Nebraska	5	7	-2
Nevada	2	2	0
New Hampshire	38	32	6
New Jersey	203	214	-11
New Mexico	3	2	1
New York	154	147	7
North Carolina	37	30	7
North Dakota	2	3	-1
Ohio	133	120	13
Oklahoma	4	4	0
Oregon	5	3	2
Pennsylvania	148	146	2
Rhode Island	16	22	-6
South Carolina	11	10	1
South Dakota	0	0	0
Tennessee	15	11	4
Texas	37	34	3
Utah	3	3	0
Vermont	9	10	-1
Virginia	57	52	5
Washington	8	6	2
West Virginia	3	2	1
Wisconsin	59	60	-1
Wyoming	1	2	-1
None	149	153	-4

Source: SUS Student Instruction File/SUDS.

\*Preliminary data

**Table 1.14**

**Percentage of Bachelor's Graduates Enrolled or Employed and Wages 2017-2018**

University	Graduates	Continuing Education		Employed		Full-Time Employed		Full-Time Annual Wage
		#	%	#	%	#	%	Wages
Florida A&M University	1,253	196	16%	865	69%	610	71%	\$35,160
Florida Atlantic University	5,678	875	15%	4,040	71%	3,211	79%	\$42,896
Florida Gulf Coast University	2,649	286	11%	1,915	72%	1,554	81%	\$39,660
Florida International University	9,695	1,613	17%	6,397	66%	5,107	80%	\$43,428
Florida Polytechnic University	197	23	12%	132	67%	112	85%	\$53,676
Florida State University	8,561	1,363	16%	4,628	54%	3,399	73%	\$39,908
New College of Florida	176	15	9%	80	45%	49	61%	\$31,132
University of Central Florida	13,063	1,750	13%	9,192	70%	7,349	80%	\$42,596
University of Florida	8,703	1,674	19%	4,296	49%	3,104	72%	\$44,960
University of North Florida	3,198	422	13%	2,349	73%	1,892	81%	\$42,540
University of South Florida	9,050	1,387	15%	6,254	69%	4,887	78%	\$41,832
University of West Florida	2,279	401	18%	1,449	64%	1,147	79%	\$44,492
<b>Totals</b>	<b>64,502</b>	<b>10,005</b>	<b>16%</b>	<b>41,597</b>	<b>64%</b>	<b>32,421</b>	<b>78%</b>	<b>\$42,392</b>

**Percentage of Master's Graduates Enrolled or Employed and Wages 2017-2018**

University	Graduates	Continuing Education		Employed		Full-Time Employed		Full-Time Annual Wage
		#	%	#	%	#	%	Wages
Florida A&M University	303	26	9%	182	60%	153	84%	\$43,920
Florida Atlantic University	1,532	139	9%	1,086	71%	1,007	93%	\$64,696
Florida Gulf Coast University	286	14	5%	221	77%	213	96%	\$62,860
Florida International University	2,868	161	6%	1,989	69%	1,850	93%	\$65,296
Florida Polytechnic University	****	****	****	****	****	****	****	****
Florida State University	2,080	240	12%	978	47%	881	90%	\$53,408
New College of Florida	****	****	****	****	****	****	****	****
University of Central Florida	2,218	205	9%	1,527	69%	1,419	93%	\$62,496
University of Florida	3,756	340	9%	1,542	41%	1,439	93%	\$70,708
University of North Florida	539	23	4%	388	72%	366	94%	\$52,436
University of South Florida	2,762	261	9%	1,750	63%	1,588	91%	\$63,100
University of West Florida	949	41	4%	613	65%	579	94%	\$55,204
<b>Totals</b>	<b>17,306</b>	<b>1,450</b>	<b>8%</b>	<b>10,282</b>	<b>59%</b>	<b>9,501</b>	<b>92%</b>	<b>\$62,652</b>

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

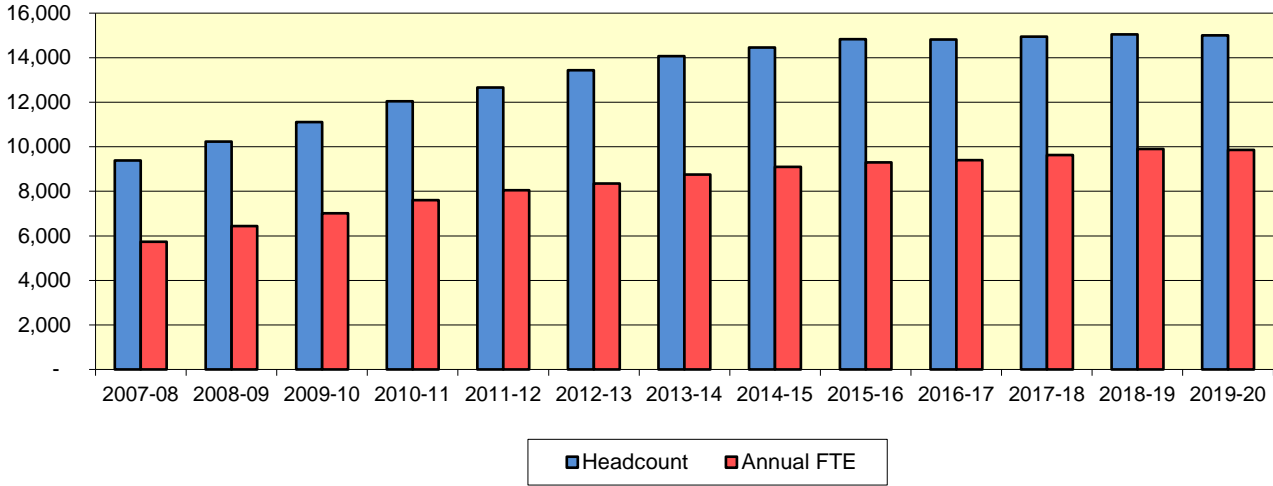
Employment outcomes are based on the 4th quarter (October to December) of 2018.

Full-Time is defined as earning at least minimum wage for 13 weeks (\$4,290).

Continuing education outcomes are based on enrollment data for the fall semester of 2018 and preliminary winter/spring 2019.

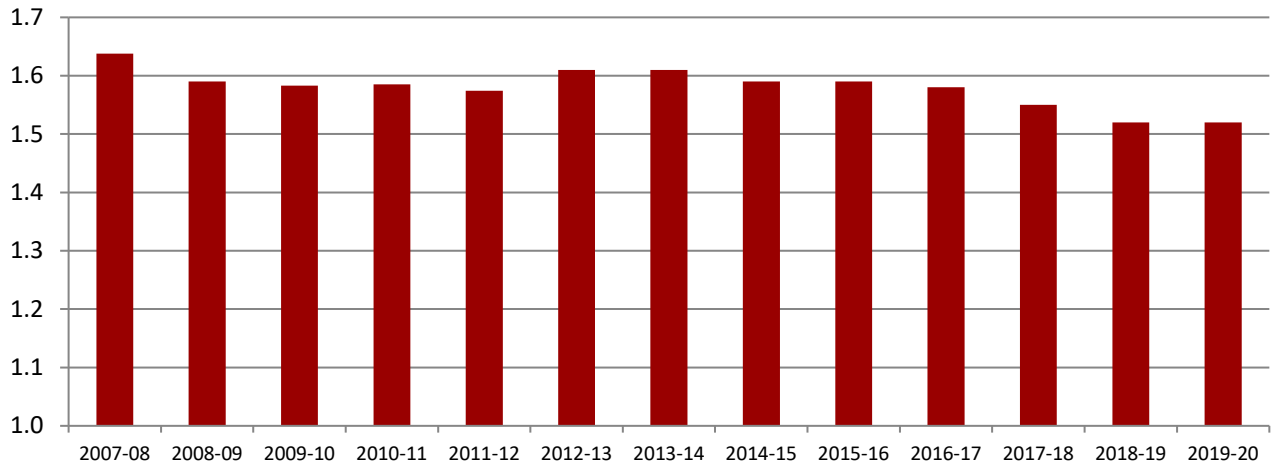
Source: Florida Education & Training Placement Information Program

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



	<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>	<u>2019-20</u>
<b>Headcount</b>	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,943	15,046	14,998
<b>Annual FTE</b>	5,731	6,439	7,019	7,598	8,045	8,355	8,745	9,090	9,300	9,404	9,623	9,896	9,859

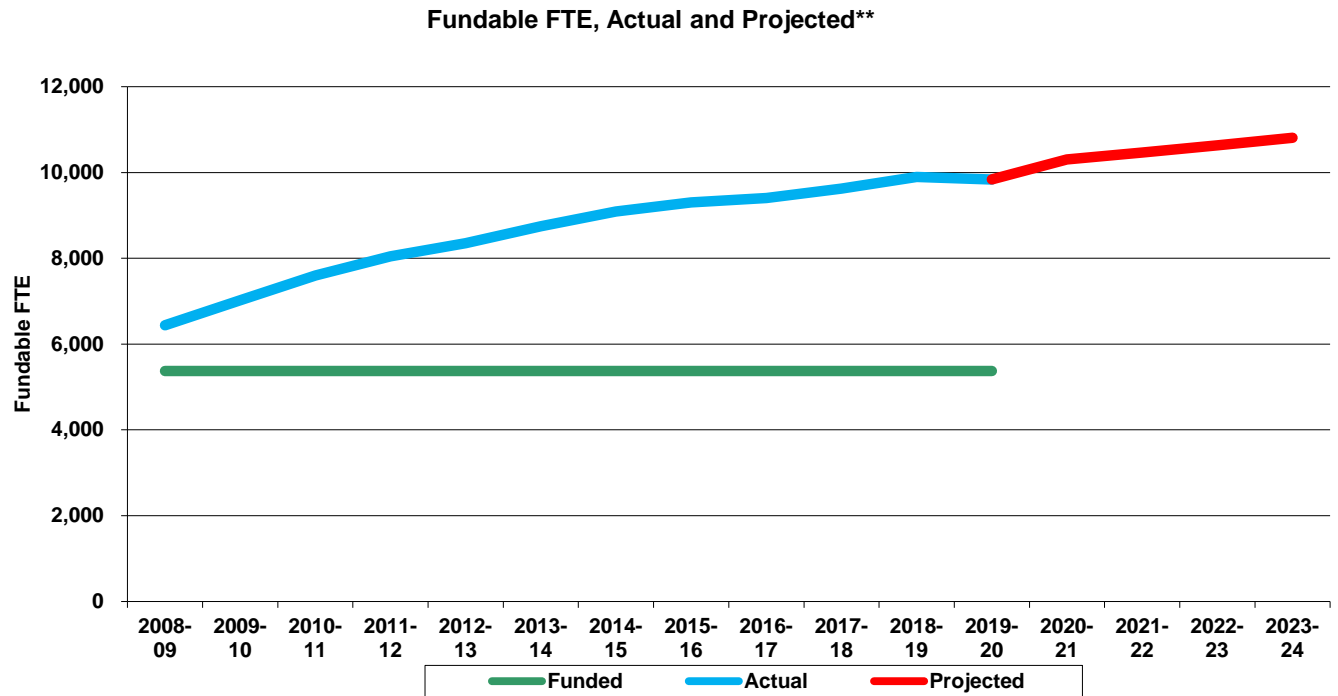
**Headcount Per FTE**



<b>Headcount Per FTE</b>	1.64	1.59	1.58	1.58	1.57	1.61	1.61	1.59	1.59	1.58	1.55	1.52	1.52
<b>FTE Per Headcount</b>	0.61	0.63	0.63	0.63	0.64	0.62	0.62	0.63	0.63	0.63	0.64	0.66	0.66

Source: BOG Reported Data.

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



**Approved Enrollment Plan**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Lower	2,224	2,224	2,224	2,224	2,404	2,404	2,404	2,404	2,404	2,404
Upper	2,319	2,319	2,319	2,319	2,427	2,427	2,427	2,427	2,427	2,427
Grad I	510	510	510	510	532	532	532	532	532	532
Grad II	10	10	10	10	10	10	10	10	10	10
NonRes	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**

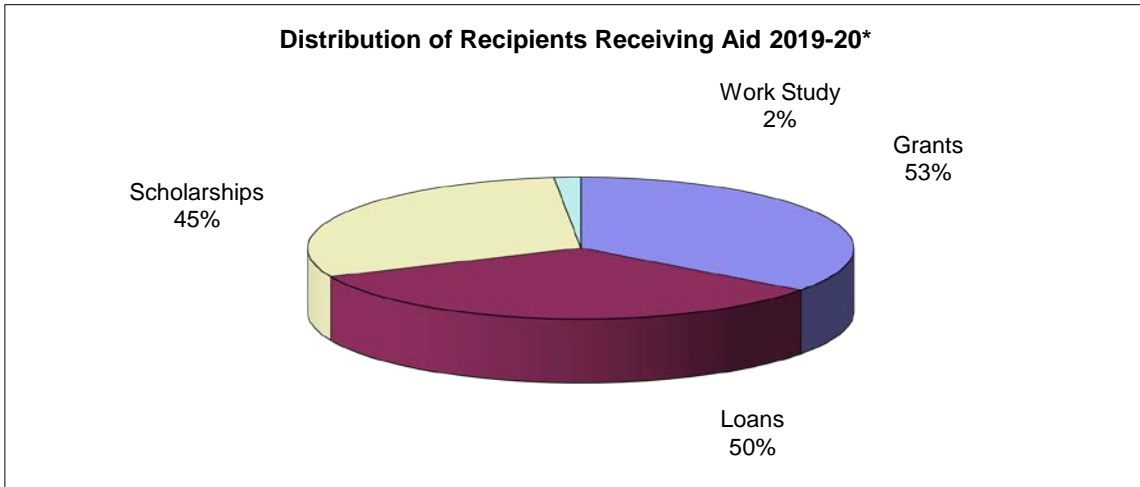
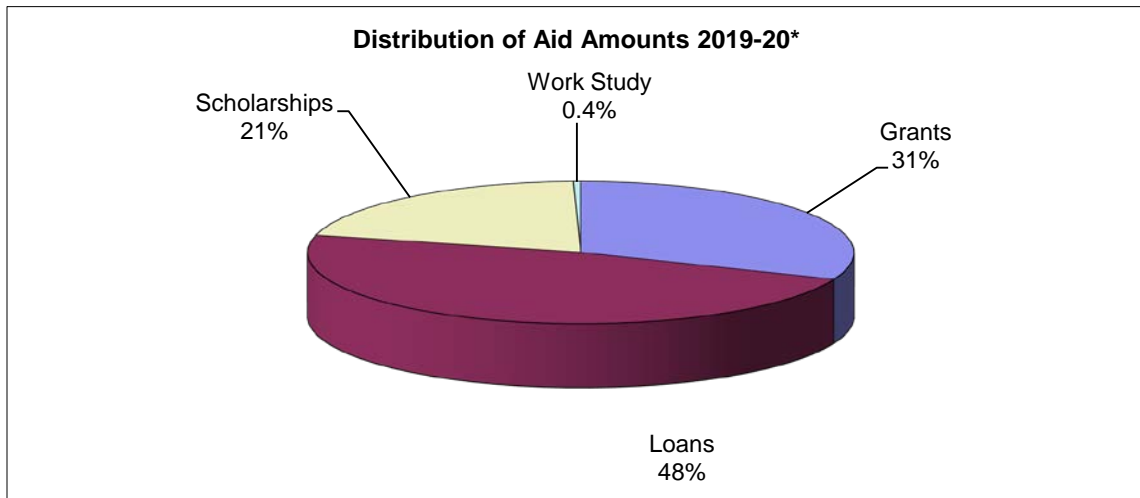
	2020-21	2021-22	2022-23	2023-24
Lower	4607	4650	4697	4744
Upper	4845	4894	4943	4992
Grad I	661	714	770	832
Grad II	191	206	223	241
NonRes				
<b>Total</b>	<b>10,304</b>	<b>10,464</b>	<b>10,633</b>	<b>10,809</b>

**Actual FTE Enrollment**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Lower	3,418	3,729	4,036	4,280	4,645	4,558	4,506	4,442	4,511	4,468
Upper	3,105	3,282	3,324	3,477	3,839	4,146	4,294	4,539	4,715	4,670
Grad I	636	579	517	492	491	480	462	494	507	559
Grad II	79	100	122	111	115	117	142	148	162	162
NonRes	361	355	356	386						
<b>Actual</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>	<b>9,623</b>	<b>9,896</b>	<b>9,859</b>

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

**Table 2.3 - Student Financial Aid**

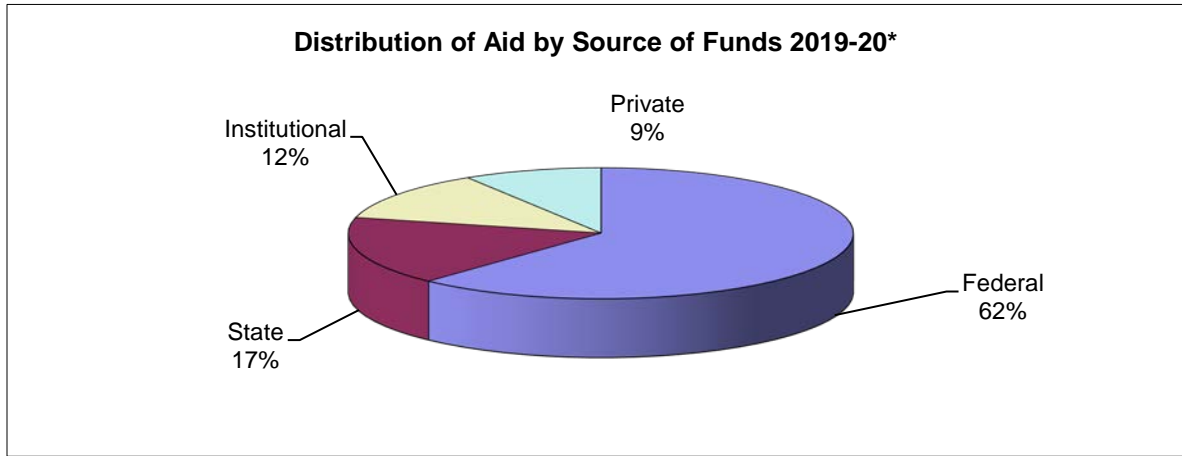


Financial Aid Summary 2019-20* Type	Amount	% of Total \$	% of Recipients	% of Recipients	% of All Students
Grants	\$29,871,774	31%	5430	53%	36%
Loans	\$45,634,466	48%	5132	50%	34%
Scholarships	\$19,801,672	21%	4641	45%	31%
Work Study	\$420,488	0.4%	244	2%	2%
<b>TOTAL</b>	<b>\$95,728,399</b>	<b>100%</b>	<b>10,293</b>		<b>69%</b>

\*Preliminary Data does not include Third Party Payments  
 Recipients are unduplicated within each category and when totaled.  
 Source: BOG Student Financial Aid File.

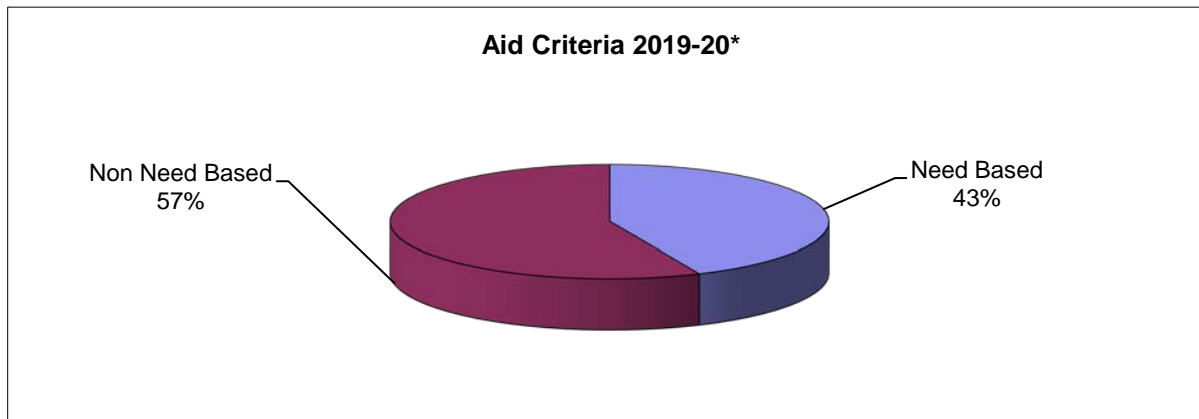


**Table 2.4 - Student Financial Aid**



Academic Year 2019-20\*

Type	Amount	% of \$
Federal	\$59,270,468	62%
State	\$16,193,116	17%
Institutional	\$11,769,127	12%
Private	\$8,495,689	9%
<b>TOTAL</b>	<b>\$95,728,399</b>	<b>100%</b>



Academic Year 2019-20\*

Criteria	Need Based	Non Need Based
	\$41,463,337	\$54,265,062

\*Preliminary Data

Source: BOG Student Financial Aid File.

**Table 2.5 - Average SUS Section Size**

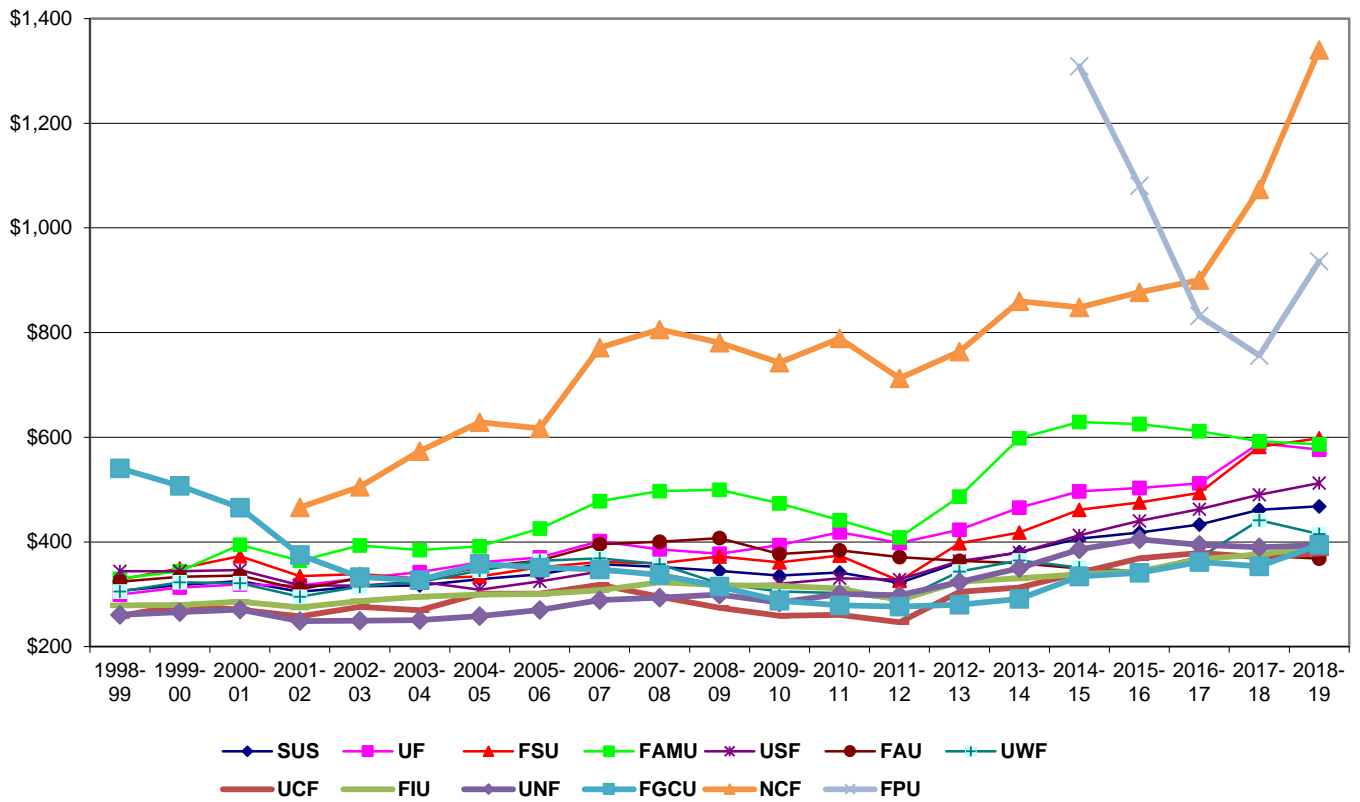
Average Section Size by University & Level

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
<b>FGCU</b>	<b>UG</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>35</b>	<b>35</b>
<b>FGCU</b>	<b>GR</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>16</b>	<b>14</b>
<b>FGCU</b>	<b>ALL</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>	<b>33</b>	<b>33</b>
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
<b>SUS</b>	<b>UG</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>36</b>	<b>35</b>
<b>SUS</b>	<b>GR</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>14</b>	<b>14</b>
<b>SUS</b>	<b>ALL</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>	<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**

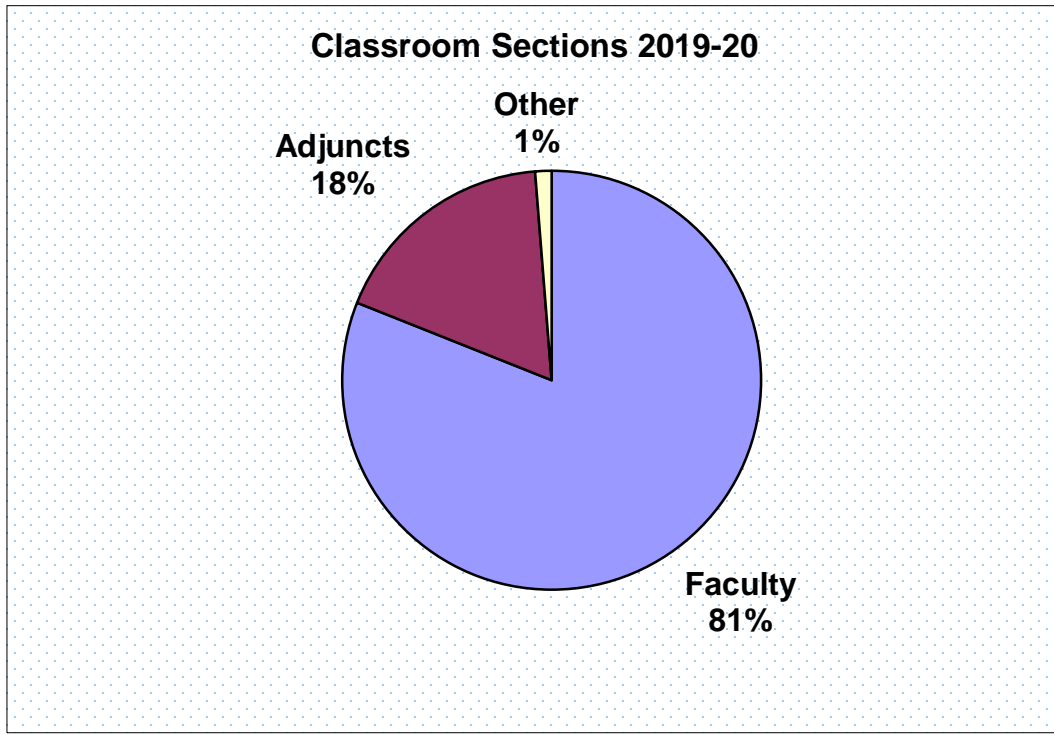
**Total Expenditure Per Student Credit Hour**



	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	831.72
2017-18	461.27	588.60	581.84	592.10	490.15	373.83	441.39	371.08	376.15	389.95	<b>353.17</b>	1073.79	756.17
2018-19	468.11	576.49	598.09	586.70	512.38	367.78	415.08	377.92	389.99	393.59	<b>394.40</b>	1340.39	936.39

Source: SUS Expenditure Analysis

**Table 2.7 - Instruction by Faculty Type**



**Distribution of Classroom Sections by Faculty Type**

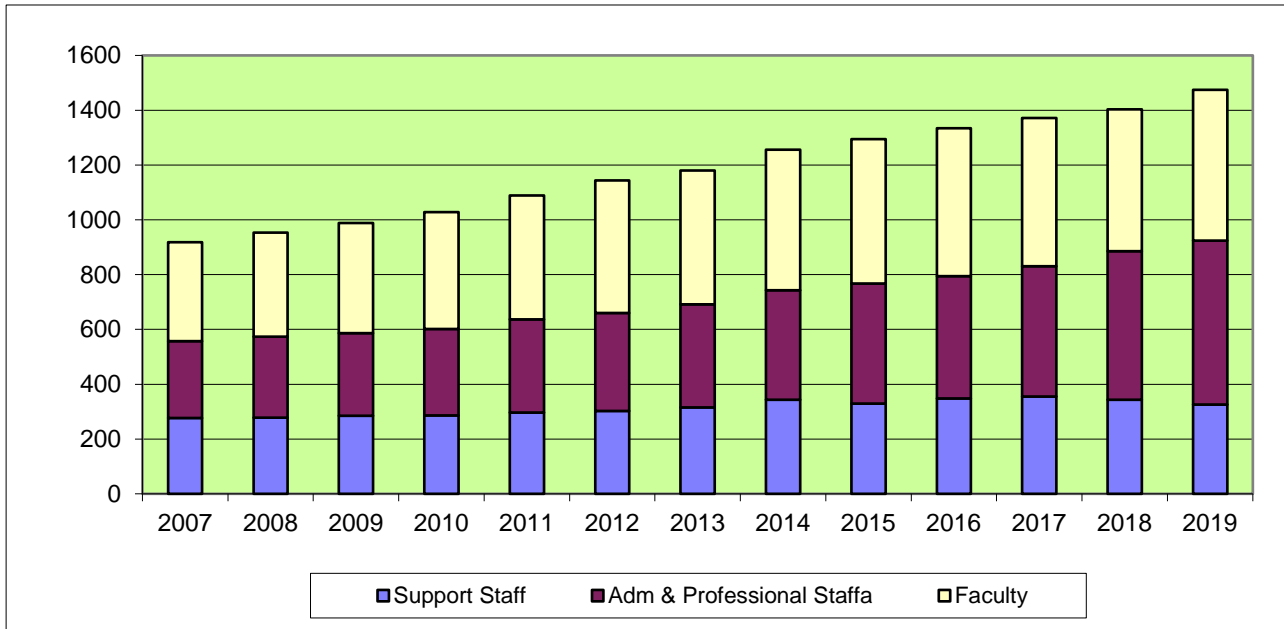
	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%
Faculty	2919	79%	2883	79%	2938	79%	3012	80%	3146	79%	3431	81%
Adjuncts	731	20%	660	18%	691	19%	714	19%	802	20%	750	18%
Other	58	1%	104	3%	70	2%	53	1%	38	1%	54	1%
<b>Total</b>	<b>3708</b>		<b>3647</b>		<b>3699</b>		<b>3779</b>		<b>3986</b>		<b>4234</b>	

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

	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20	
	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%	Hours	%
Faculty	281895	79%	292259	80%	294576	79%	302157	80%	306665	79%	313008	81%
Adjuncts	72770	20%	64680	18%	70437	19%	72054	19%	79704	20%	70786	18%
Other	4084	1%	10292	2%	6301	1%	5566	1%	4124	1%	4853	1%
<b>Total</b>	<b>358749</b>		<b>367231</b>		<b>371314</b>		<b>379777</b>		<b>390492</b>		<b>388647</b>	

Source: BOG Instruction & Research Data Files

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



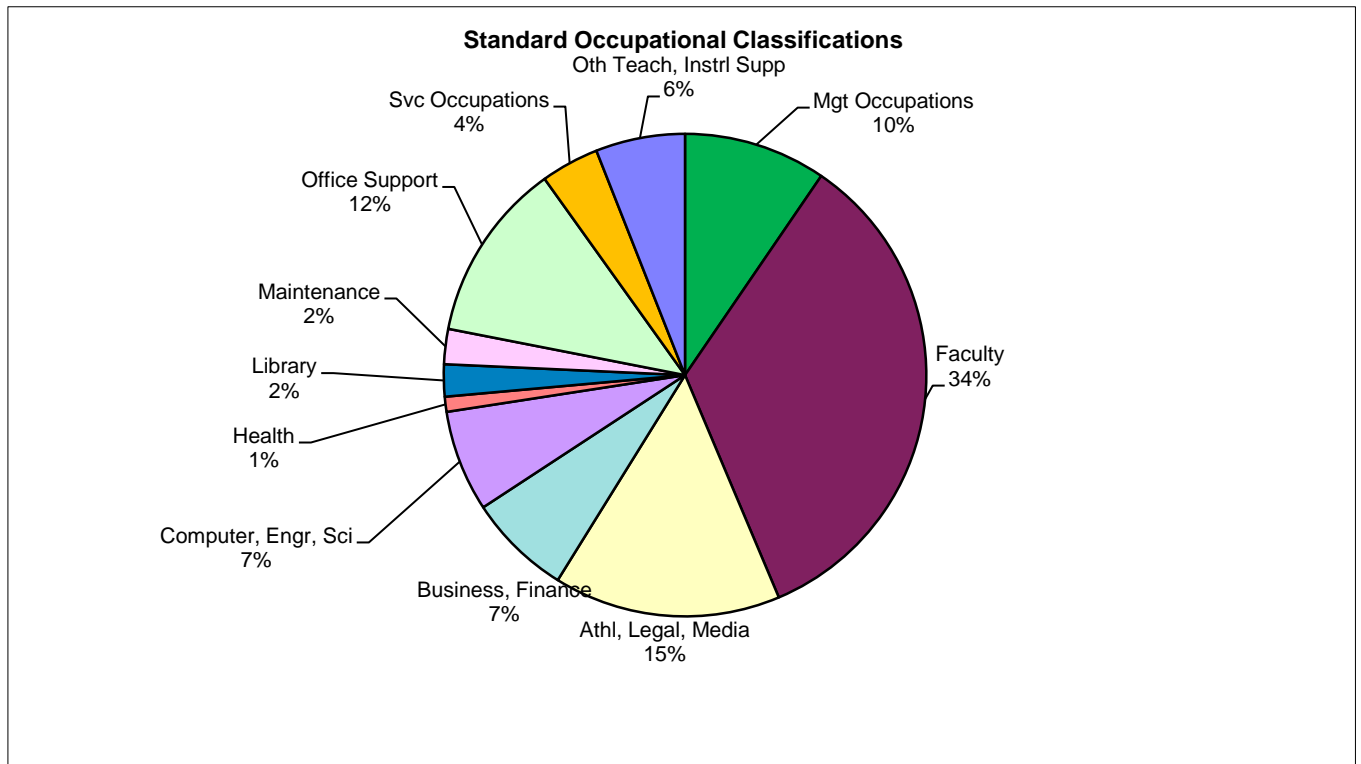
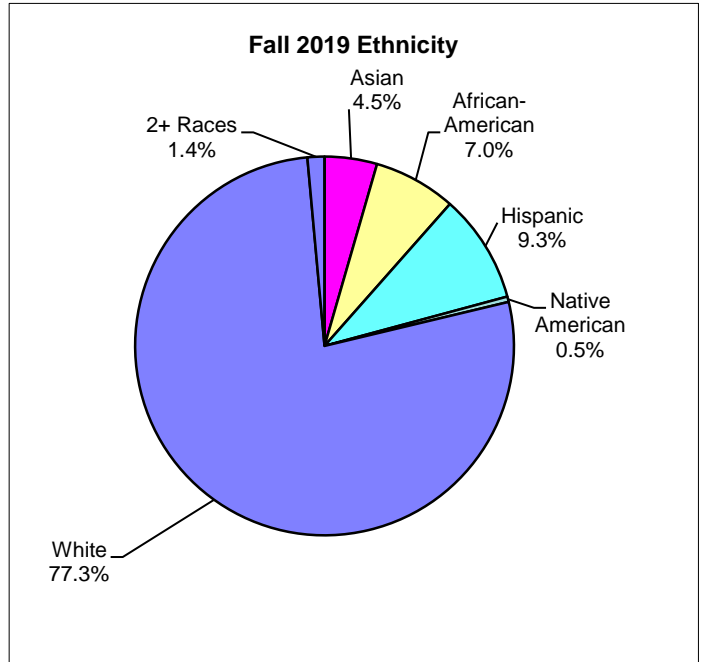
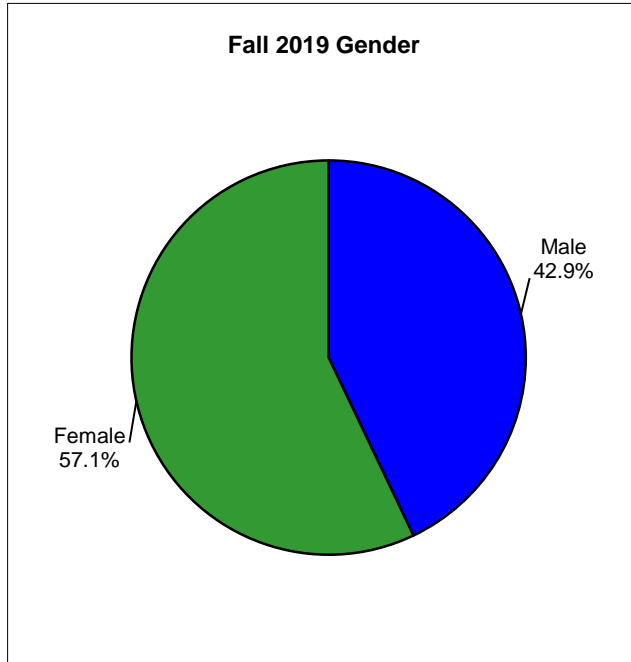
<u>Pay Plan Classification</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Support Staff	277	278	285	286	297	302	315	343	329	348	355	343	326
Adm & Professional Staff <sup>a</sup>	280	295	301	315	340	358	377	400	439	446	476	542	598
Faculty	361	380	402	427	452	484	488	513	526	540	541	518	550
<b>Total</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>	<b>1403</b>	<b>1474</b>

<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 <sup>a</sup>	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%
<b>Total</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>	<b>2%</b>	<b>5%</b>

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

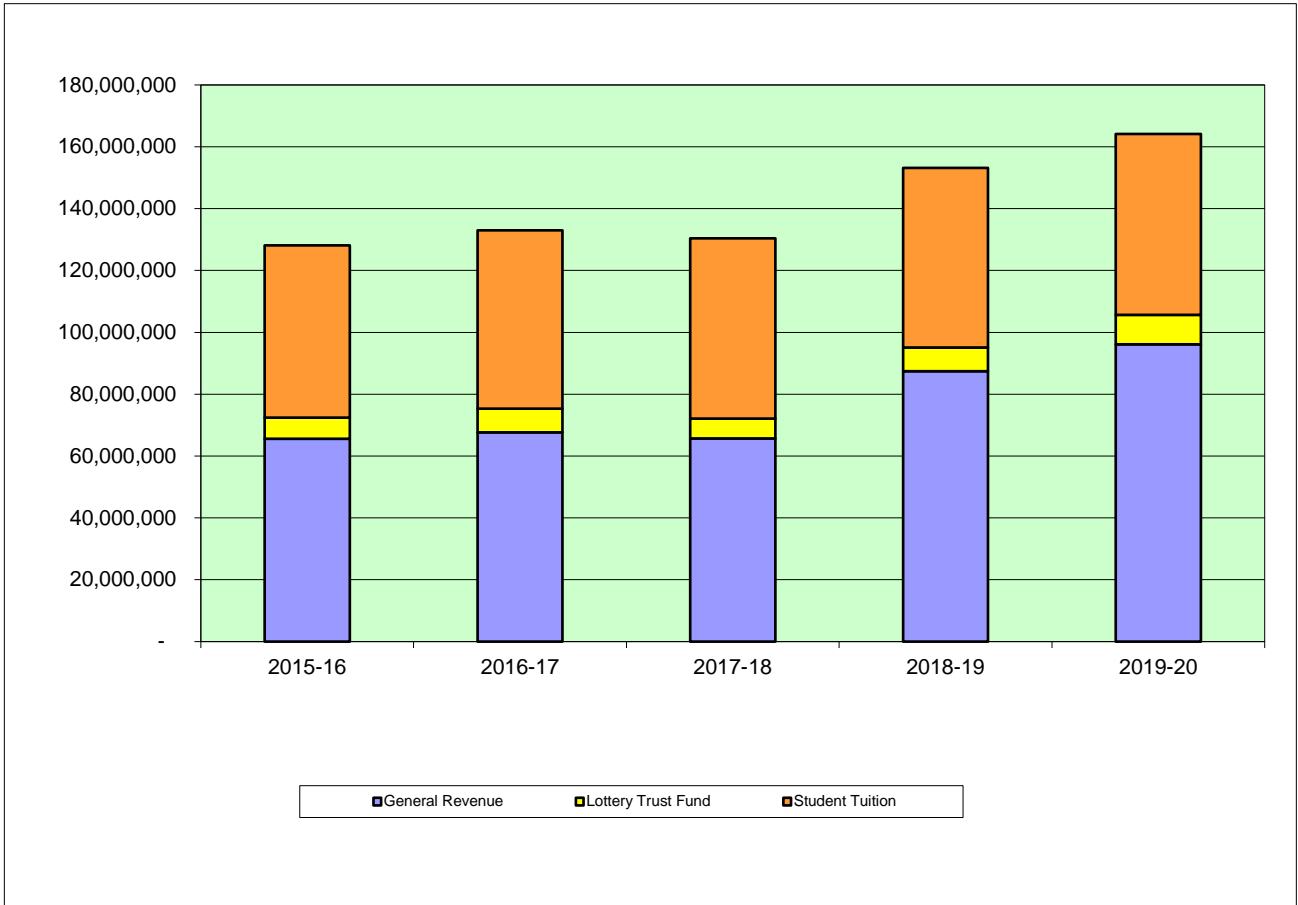
Source: University Personnel-Payroll-Budget system and BOG Employment Report.

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



Source: BOG/IPEDS.

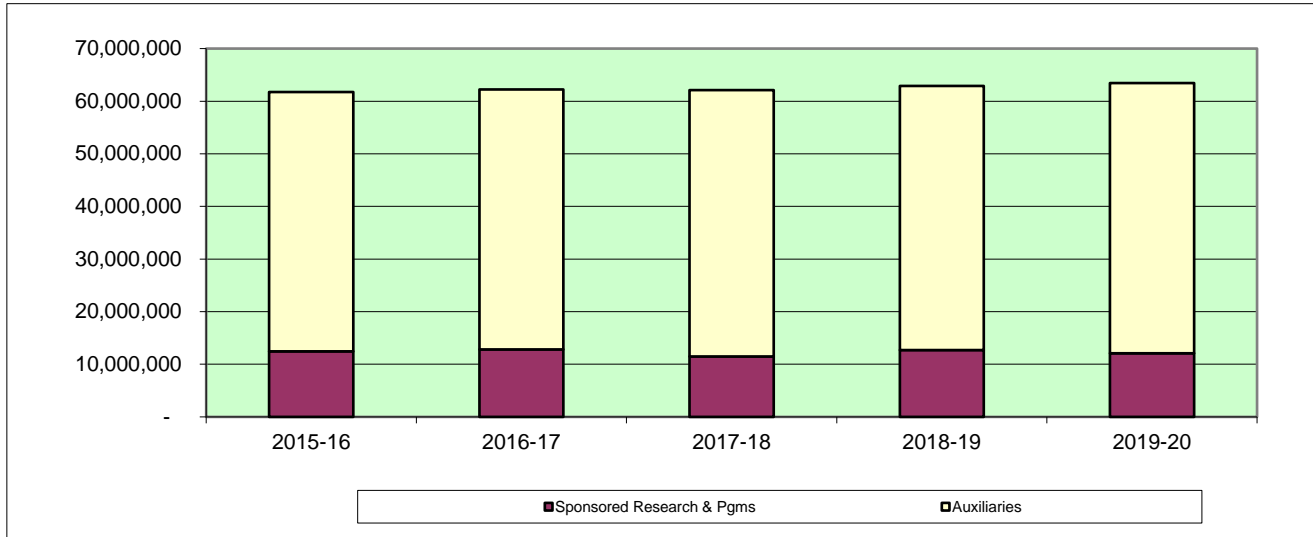
**Table 4.1 - State Funding by Source of Funds**



	2015-16	2016-17	2017-18	2018-19	<u>Budget</u> 2019-20
<b>Education &amp; General Revenue</b>					
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
<b>Total</b>	<b>128,164,758</b>	<b>133,026,110</b>	<b>130,431,223</b>	<b>153,182,070</b>	<b>164,188,592</b>

Source: FGCU Operating Budget, End of Year Budget Report

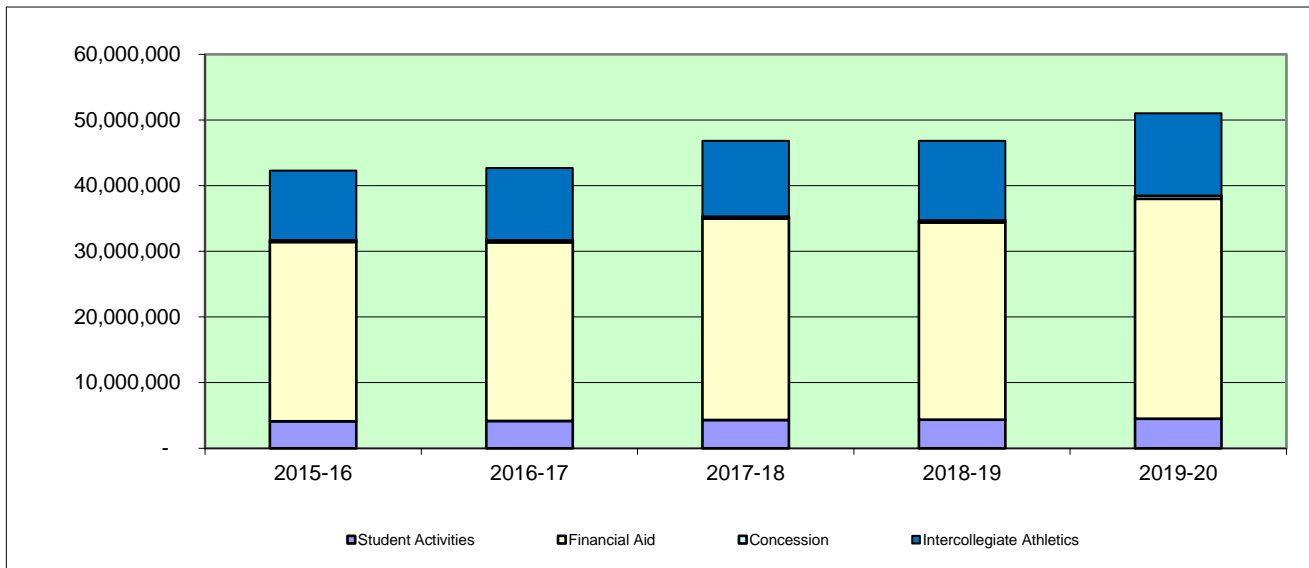
**Table 4.2 - Grants and Auxiliaries**



	2015-16	2016-17	2017-18	2018-19	<u>Budget</u> 2019-20
<b>Grants and Auxiliaries</b>					
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
<b>Total</b>	<b>61,733,620</b>	<b>62,216,951</b>	<b>62,111,626</b>	<b>62,876,146</b>	<b>63,415,156</b>

Source: FGCU Operating Budget, End of Year Budget Report

**Table 4.3 - Local Funds**

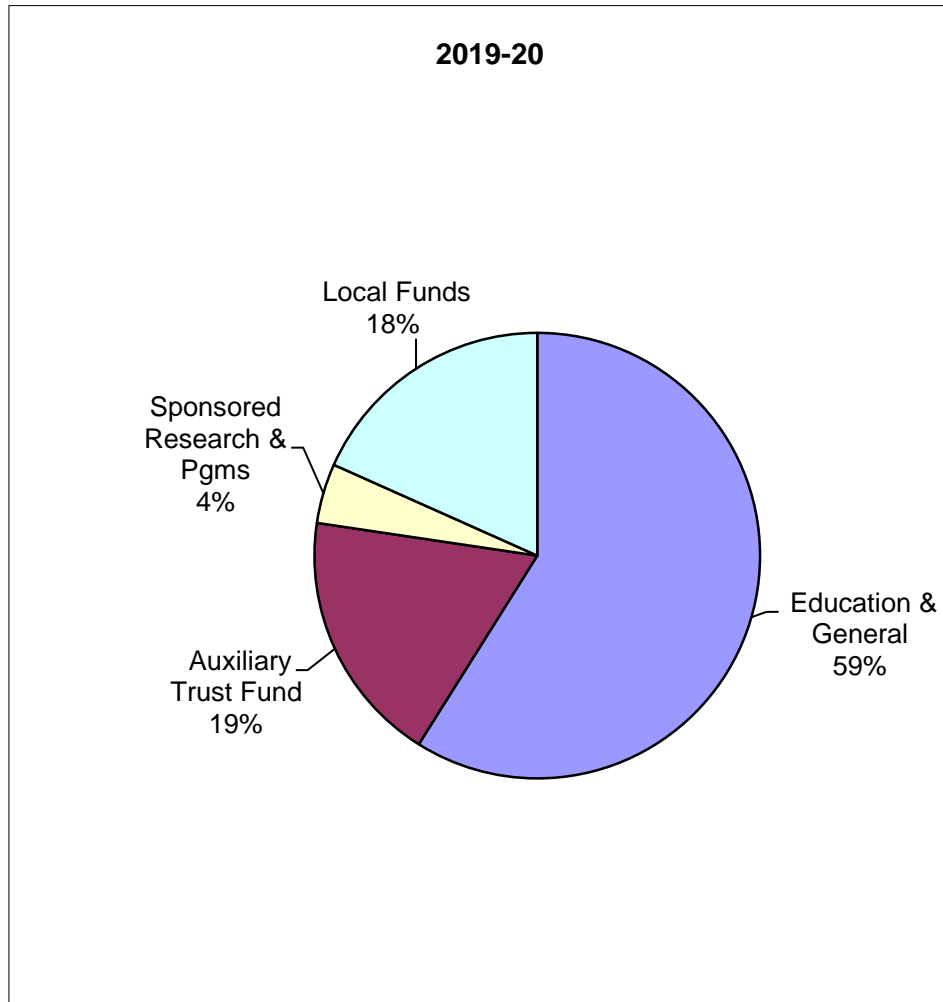


	2015-16	2016-17	2017-18	2018-19	<u>Budget</u> 2019-20
<b>Local Funds</b>					
Student Activities	4,116,947	4,179,946	4,305,180	4,360,490	4,518,390
Financial Aid	27,292,827	27,207,439	30,680,218	30,030,000	33,465,000
Concession	322,642	345,504	335,076	335,000	527,000
Intercollegiate Athletics	10,557,329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

Source: FGCU Operating Budget, End of Year Budget Report



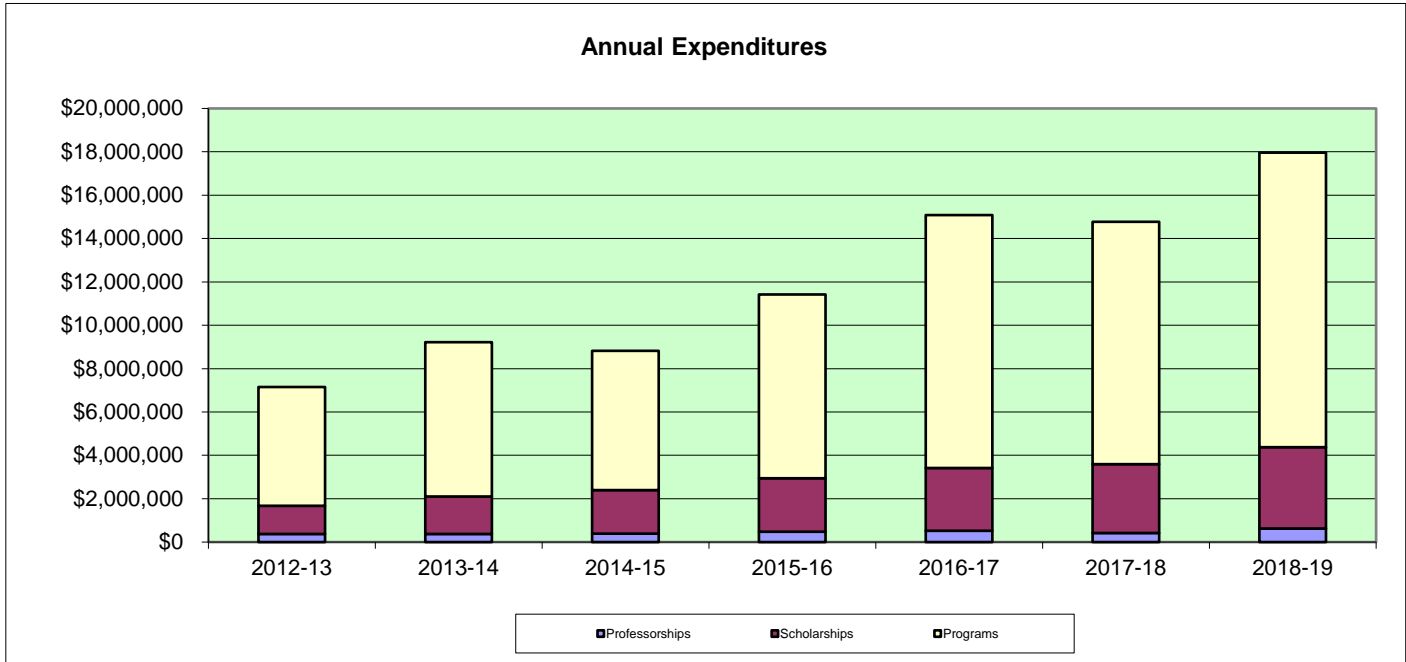
**Table 4.4 - Operating Budget Summary**



<b>Operating Budget Summary</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b><u>Budget</u> 2019-20</b>
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
<b>Total</b>	<b>232,188,123</b>	<b>237,917,785</b>	<b>239,369,080</b>	<b>262,897,505</b>	<b>278,640,137</b>

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
<b>Annual Total</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>	<b>\$14,778,549</b>	<b>\$17,962,027</b>
Capital Expenditures							
Courtellis Matching (Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Overall Total</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>	<b>\$14,778,549</b>	<b>\$17,962,027</b>

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
<b>TOTAL</b>		<b>11,877,935</b>	<b>8,200,000</b>	<b>50,793,144</b>	<b>4,700,000</b>	<b>0</b>	<b>75,571,079</b>

**CITF PROJECT REQUESTS**

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

Source: Facilities Planning

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

Offense									
	2011	2012	2013	2014	2015	2016	2017	2018	2019
Homicide Offenses	0	0	0	0	0	0	0	0	0
Manslaughter	0	0	0	0	0	0	0	0	0
Rape	2	2	4	3	0	2	4	2	3
Forcible Fondling	0	0	0	0	6	0	0	0	0
Robbery	0	0	0	2	1	1	0	0	0
Aggravated Assault	0	3	0	0	2	0	2	0	0
Burglary/Breaking & Entering	7	7	2	0	3	1	2	2	0
Larceny/Theft Offenses	77	79	71	64	67	53	65	36	16
Arson	0	0	0	1	0	0	0	0	0
Motor Vehicle Theft	1	0	0	1	1	0	2	0	5
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	1	0	0
Sexual Orientation	0	1	0	0	0	0	0	0	0
Ethnicity	0	0	0	0	0	0	0	0	0
Disability	0	0	0	0	0	0	0	0	0
Number of Arrests – Select Offenses									
Liquor Law Violations	7	11	2	5	0	2	1	0	0
Drug Law Violations	4	7	16	20	39	38	38	16	2
Weapons Law Violations	0	0	0	0	0	0	0**	0	0
Referrals to Student Code of Conduct – Select Offenses									
Liquor Law Violations	683	885	415	427	681	558	327	272	153
Drug Law Violations	101	107	125	227	288	220	319	205	52**
Weapons Law Violations	7	3	0	1	5	1	1	1	0

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

\*\* Change in law marijuana/hemp

Source: University Police and Safety Department