

Florida Gulf Coast University

Board of Trustees Information System

Quarterly Briefing

December 2017
Volume 17 Number 2

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

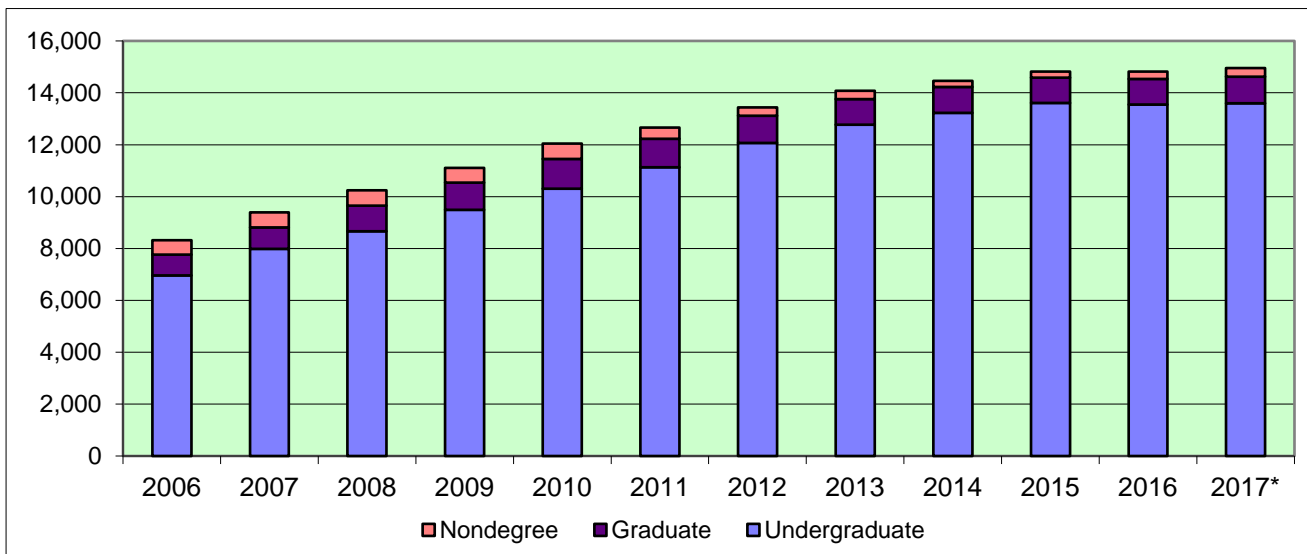
- As of December 1, the preliminary fall 2017 headcount enrollment was 14,957, 0.9% above fall 2016.
- The final 2016-17 annual fundable FTE is 9404, or 3.4% ahead of 2015-16.
- The preliminary number of new freshmen is 2629, or 3% above 2016-17. Around a 3.5% decrease in the previous year was due to reclassification of dual enrolled high school students.
- In 2016-17, approximately 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 91% 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 6.4% 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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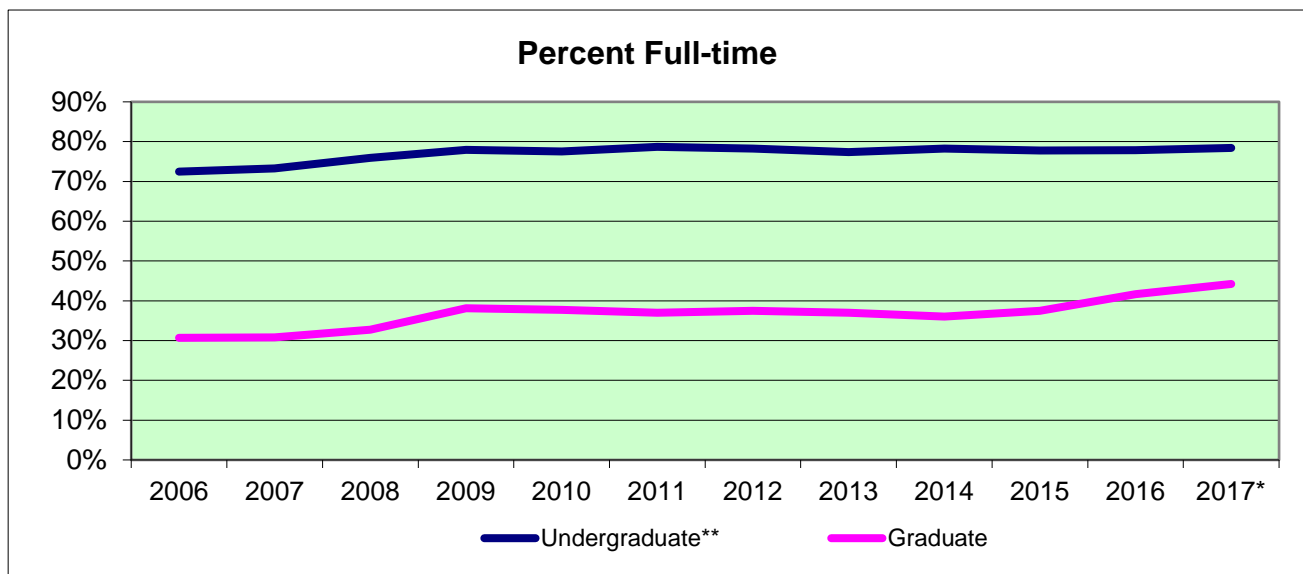
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Table 1.1 - Headcount Enrolled by Class, Fall Terms



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	13,594
Graduate	795	822	986	1,047	1,153	1,089	1,048	987	997	980	986	1,022
Nondegree	559	580	593	572	582	432	330	312	240	240	291	341
Total	8,316	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,957

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



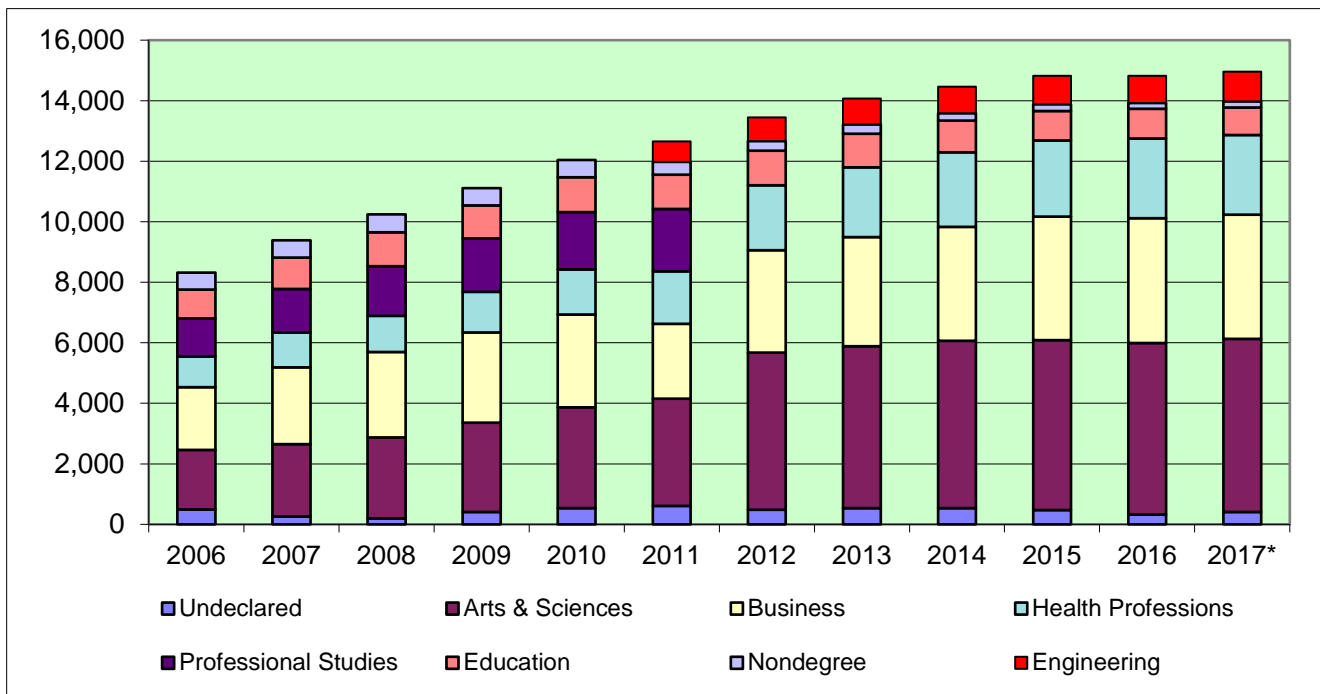
Undergraduate**	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
Full-time	5,450	6,278	7,027	7,838	8,443	9,101	9,694	10,124	10,540	10,764	10,773	10,928
Part-time	2,071	2,288	2,225	2,220	2,442	2,465	2,700	2,963	2,926	3,080	3,062	3,007
% Full-time	72%	73%	76%	78%	78%	79%	78%	77%	78%	78%	78%	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	452
Part-time	551	569	663	648	718	686	655	622	638	613	575	570
% Full-time	31%	31%	33%	38%	38%	37%	38%	37%	36%	37%	42%	44%

*Preliminary data as of 12/01/2017

**Undergraduate includes Non-degree seeking students

Source: BOG Student Data Course Files.

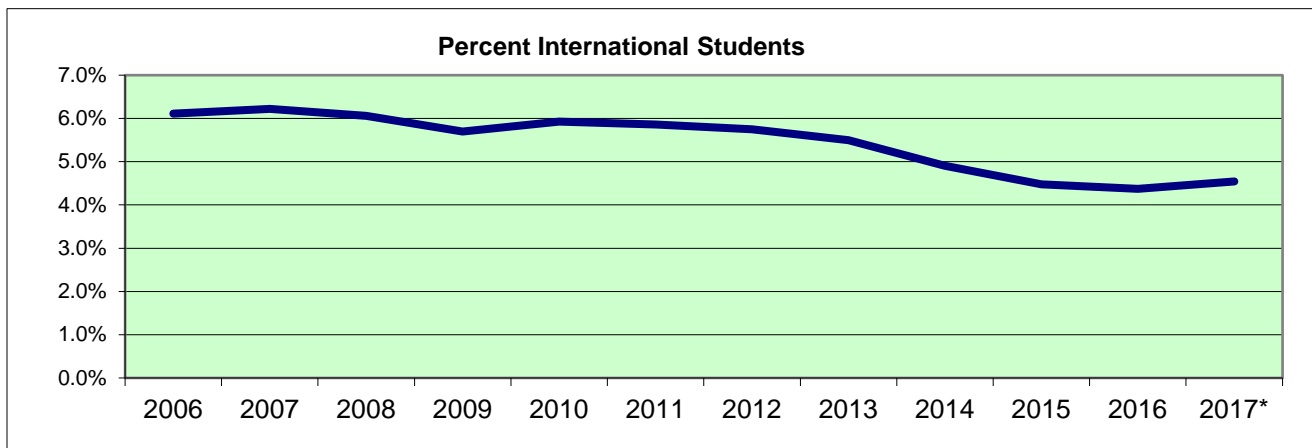
Table 1.3 - Headcount Enrolled by College, Fall Terms



	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
Undeclared	496	258	198	408	538	606	485	534	536	472	320	408
Arts & Sciences	1,961	2,395	2,672	2,949	3,324	3,549	5,192	5,349	5,533	5,612	5,668	5,719
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	981
Health Professions	1,017	1,154	1,197	1,335	1,490	1,729	2,153	2,301	2,469	2,524	2,632	2,635
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	901
Nondegree	557	577	587	565	570	428	326	310	240	223	186	206
Total	8,316	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,957

Note: College realignment effective fall 2012.

Table 1.4 - Headcount Enrolled International Students, Fall Terms

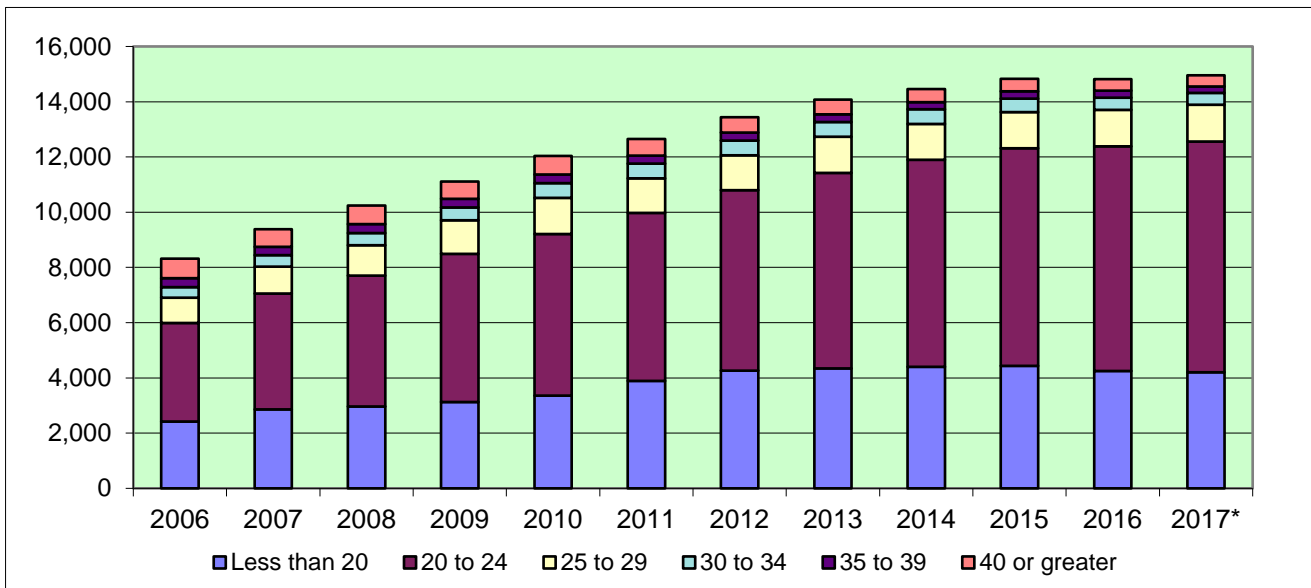


	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
International	508	584	620	633	713	742	773	774	709	664	648	680
% International	6.1%	6.2%	6.1%	5.7%	5.9%	5.9%	5.8%	5.5%	4.9%	4.5%	4.4%	4.5%
US Citizens	7,808	8,804	9,618	10,472	11,325	11,913	12,669	13,300	13,754	14,160	14,173	14,277
Total	8,316	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,957

*Preliminary data as of 12/01/2017

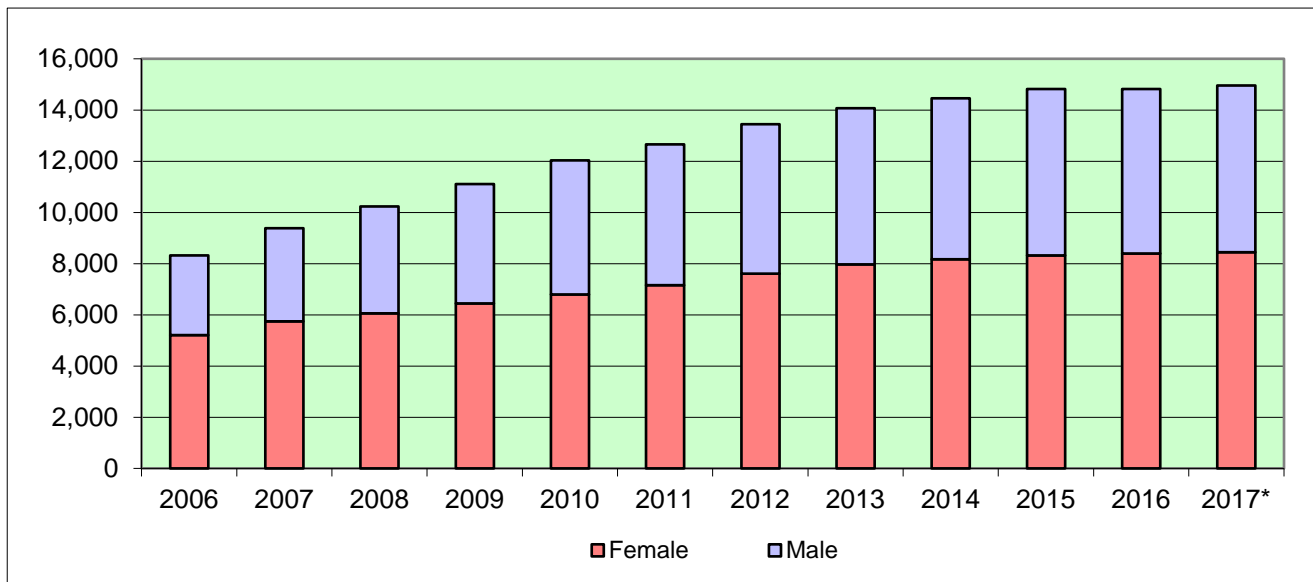
Source: BOG Student Data Course Files.

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	4,206
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	8,356
25 to 29	915	976	1,110	1,217	1,314	1,262	1,253	1,308	1,295	1,314	1,318	1,329
30 to 34	387	409	429	463	533	529	544	537	531	486	443	423
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
Total	8,316	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,957

Table 1.6 - Headcount Enrolled by Gender, Fall Terms

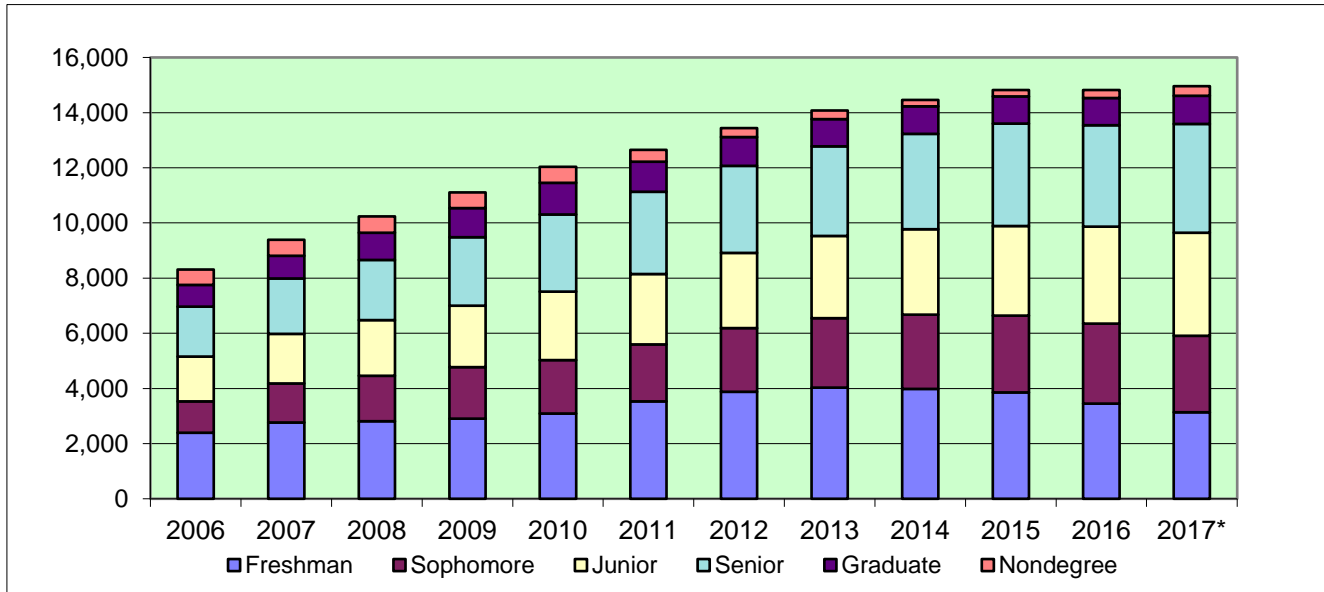


	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
Female	5,212	5,745	6,053	6,446	6,794	7,163	7,608	7,964	8,166	8,322	8,389	8,447
% Female	63%	61%	59%	58%	56%	57%	57%	57%	56%	56%	57%	56%
Male	3,104	3,643	4,185	4,659	5,244	5,492	5,834	6,110	6,297	6,502	6,432	6,510
Total	8,316	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,957

*Preliminary data as of 12/01/2017

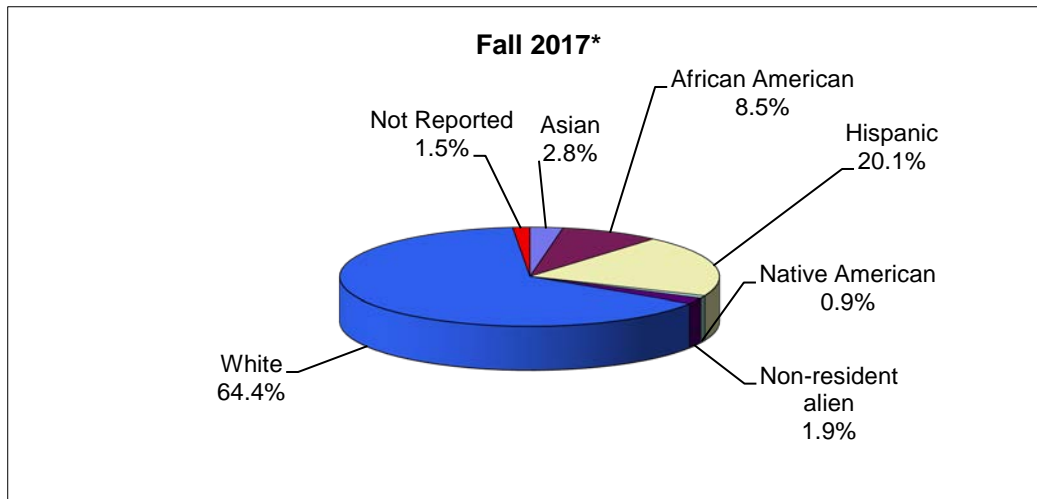
Source: BOG Student Data Course Files.

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	3,131
Sophomore	1,133	1,414	1,648	1,868	1,942	2,060	2,307	2,521	2,694	2,784	2,903	2,780
Junior	1,624	1,807	2,015	2,222	2,476	2,551	2,725	2,983	3,090	3,251	3,520	3,738
Senior	1,812	2,003	2,186	2,491	2,798	2,989	3,151	3,247	3,459	3,716	3,674	3,945
Graduate	795	822	986	1,047	1,153	1,089	1,048	987	997	980	986	1,022
Nondegree	559	580	593	572	582	432	330	312	240	240	291	341
Total	8,316	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,957

Table 1.8 - Headcount Enrolled by Ethnicity, Fall Term

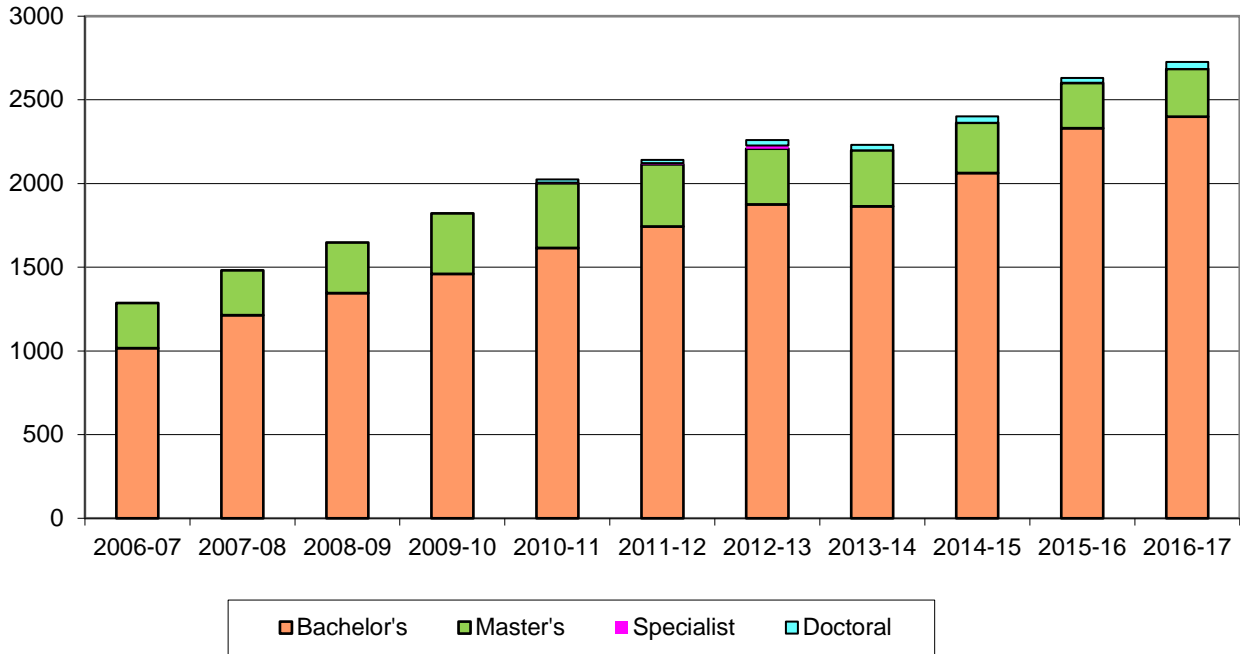


	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017*
Asian	162	179	181	237	263	303	339	363	377	395	405	417
African American	385	423	444	568	719	865	1,012	1,109	1,226	1,263	1,233	1,264
Hispanic	856	1,027	1,208	1,469	1,788	1,992	2,310	2,521	2,638	2,727	2,829	3,011
Native American	28	33	34	94	93	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	9,629
Not Reported	236	417	429	67	124	125	176	166	172	207	215	218
Total	8,316	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821	14,957

*Preliminary data as of 12/01/2017

Note: These are the traditional race/ethnicity codes.

Table 1.9 - Degrees Granted by Academic Year

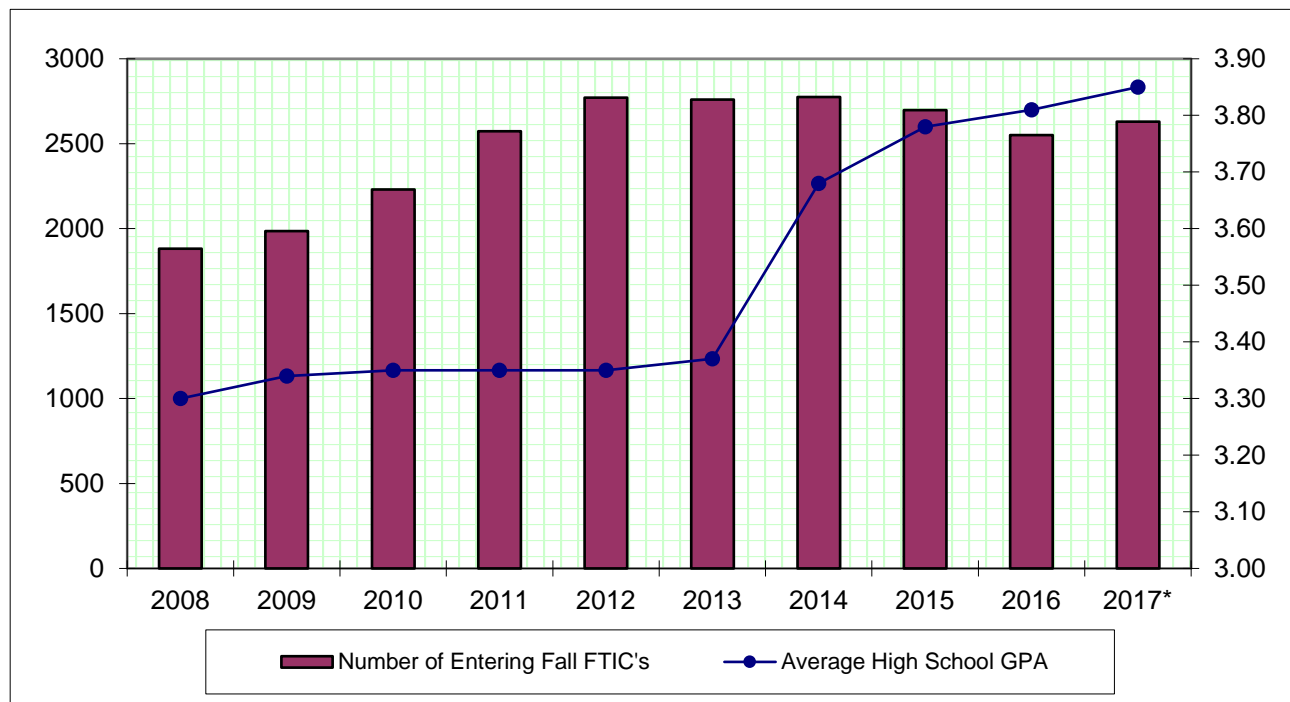


Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Bachelor's	1016	1214	1346	1461	1616	1744	1875	1864	2062	2331	2399
Master's	271	268	302	360	385	371	334	334	302	269	286
Specialist					5	7	19	0	0	2	0
Doctoral					19	19	32	34	37	29	42
Total	1287	1482	1648	1821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

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	2629
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	3.85
Average SAT (Math & Verbal)***	1037	1031	1032	1030	1029	1028	1054	1061	1069	1143
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%	79.1%

* Preliminary Data ***2017 based on new SAT scores

** Approximately 3.5% decrease in FTIC 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 Preliminary

Top 40

COUNTY	CURRENT_TERM	PRIOR_YR_TERM	DIFFERENCE
Lee	4112	4086	26
Collier	2091	2045	46
Non-Florida	1645	1545	100
Broward	1376	1451	-75
Palm Beach	792	853	-61
Hillsborough	598	597	1
Sarasota	434	415	19
Pinellas	426	426	0
Dade	421	460	-39
Charlotte	360	356	4
Manatee	322	293	29
Orange	267	267	0
Pasco	204	208	-4
Polk	176	187	-11
Non-USA	145	131	14
Seminole	139	138	1
Brevard	135	133	2
Duval	118	109	9
Hendry	105	83	22
Martin	98	97	1
St. Lucie	91	84	7
Monroe	83	74	9
St. Johns	83	82	1
Lake	82	96	-14
Alachua	65	64	1
Volusia	63	63	0
Marion	61	65	-4
Hernando	59	48	11
Highlands	59	45	14
Osceola	59	52	7
Indian River	40	44	-4
Clay	34	33	1
Desoto	25	27	-2
Leon	21	20	1
Okeechobee	21	20	1
Citrus	20	23	-3
Flagler	20	19	1
Hardee	13	6	7
Okaloosa	13	4	9
Nassau	11	11	0

Source: SUS Student Instruction File/SUDS.

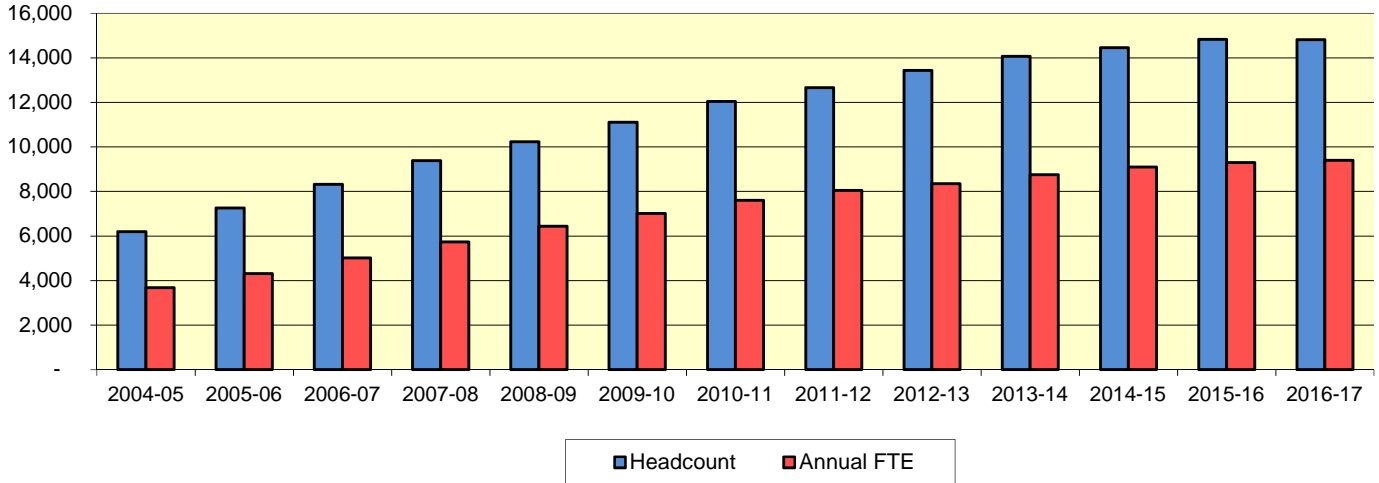
Table 1.13 Enrollment by State

Fall 2017 Preliminary

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	13166	13143	23
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	84	74	10
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	190	187	3
New Mexico	4	3	1
New York	153	157	-4
North Carolina	38	31	7
North Dakota	3	2	1
Ohio	125	103	22
Oklahoma	9	8	1
Oregon	3	3	0
Pennsylvania	123	119	4
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	12	14	-2
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

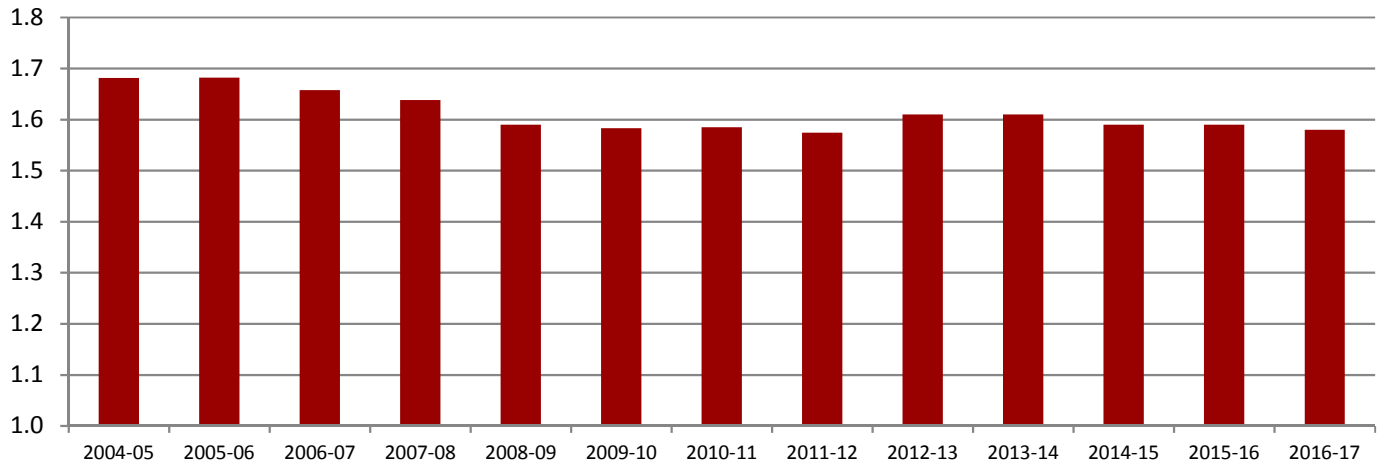
Source: SUS Student Instruction File/SUDS.

Table 2.1 - Comparison of Fall Term Headcount and Annual FTE



	<u>2004-05</u>	<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>
Headcount	6,198	7,254	8,316	9,388	10,238	11,105	12,038	12,655	13,442	14,074	14,463	14,824	14,821
Annual FTE	3,686	4,313	5,018	5,731	6,439	7,019	7,598	8,045	8,355	8,745	9,090	9,300	9,404

Headcount Per FTE

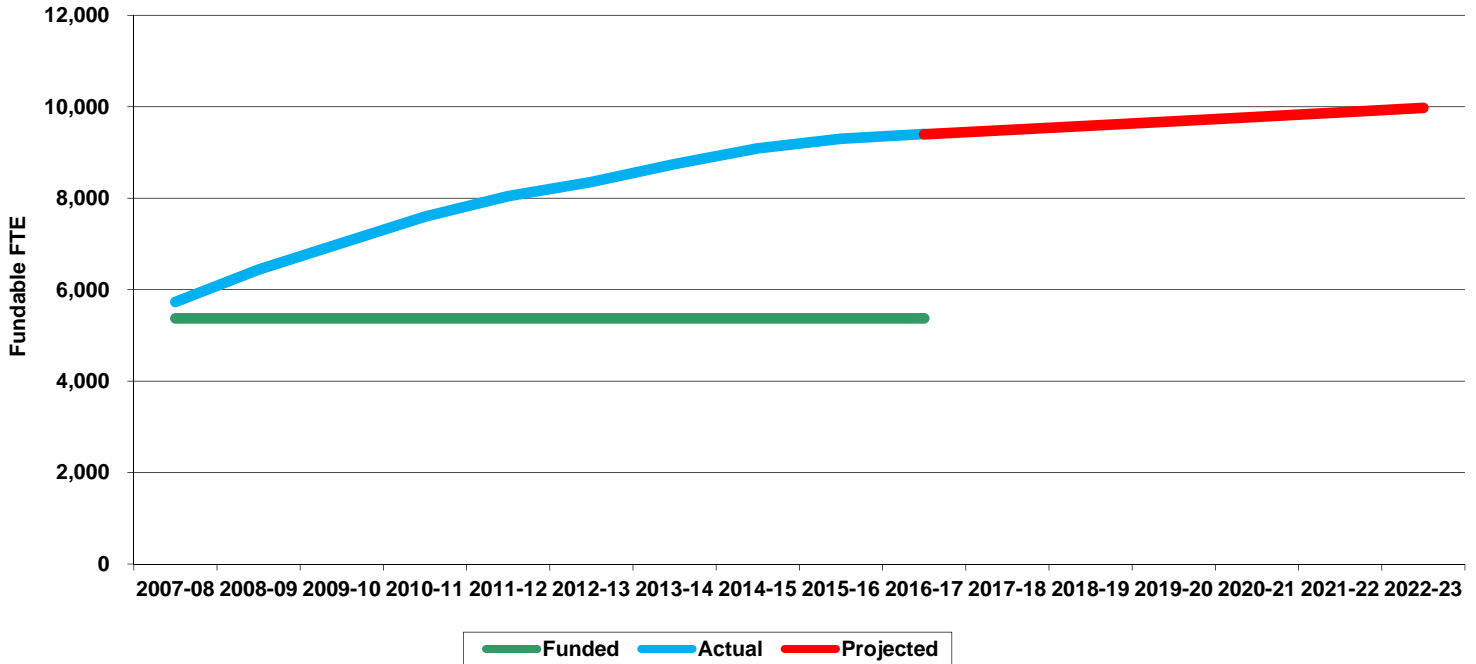


Headcount Per FTE	1.68	1.68	1.66	1.64	1.59	1.58	1.58	1.57	1.61	1.61	1.59	1.59	1.58
FTE Per Headcount	0.59	0.59	0.60	0.61	0.63	0.63	0.63	0.64	0.62	0.62	0.63	0.63	0.63

Source: BOG Reported Data.

Table 2.2
Actual and Planned FTE Enrollment Growth

Fundable FTE, Actual and Projected**



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			
Total	5,373	5,373	5,373	5,373	5,373	5,373	5,373	5,373	5,373	5,373

Official/Submitted Projections

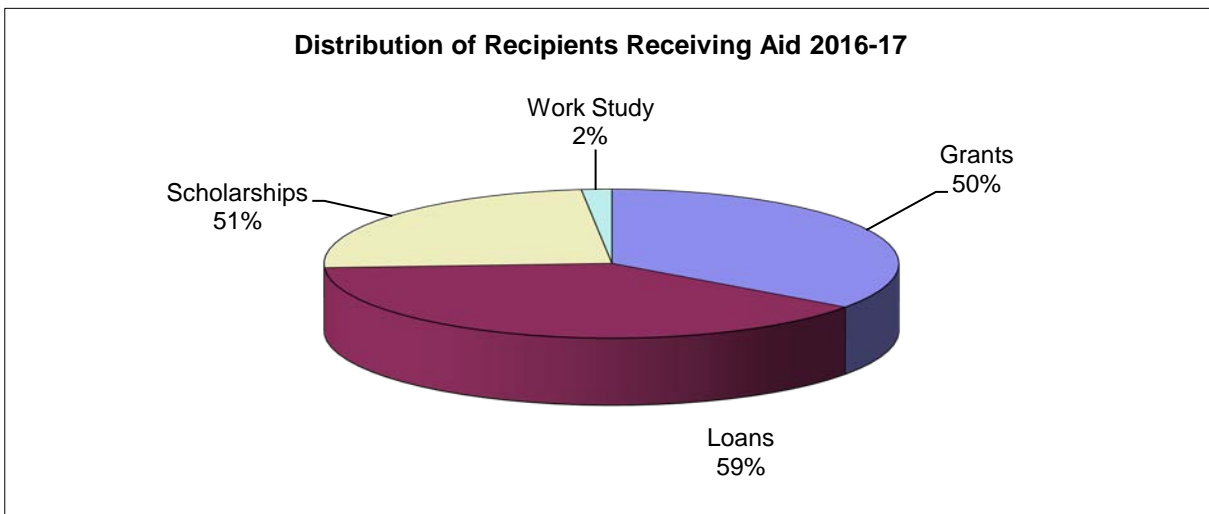
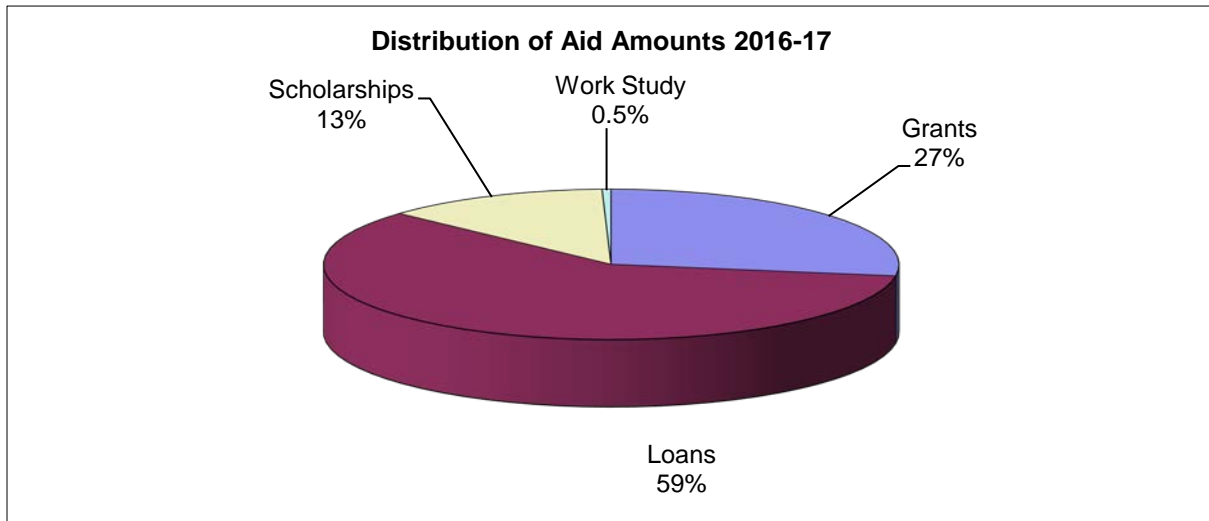
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023
Lower	4,548	4,594	4,639	4,686	4,733	4,780
Upper	4,332	4,375	4,419	4,463	4,508	4,553
Grad I	467	472	477	482	486	491
Grad II	144	145	147	148	150	151
NonRes						
Total	9,491	9,586	9,682	9,779	9,877	9,976

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			
Actual	5,731	6,439	7,019	7,598	8,045	8,355	8,746	9,090	9,300	9,404

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

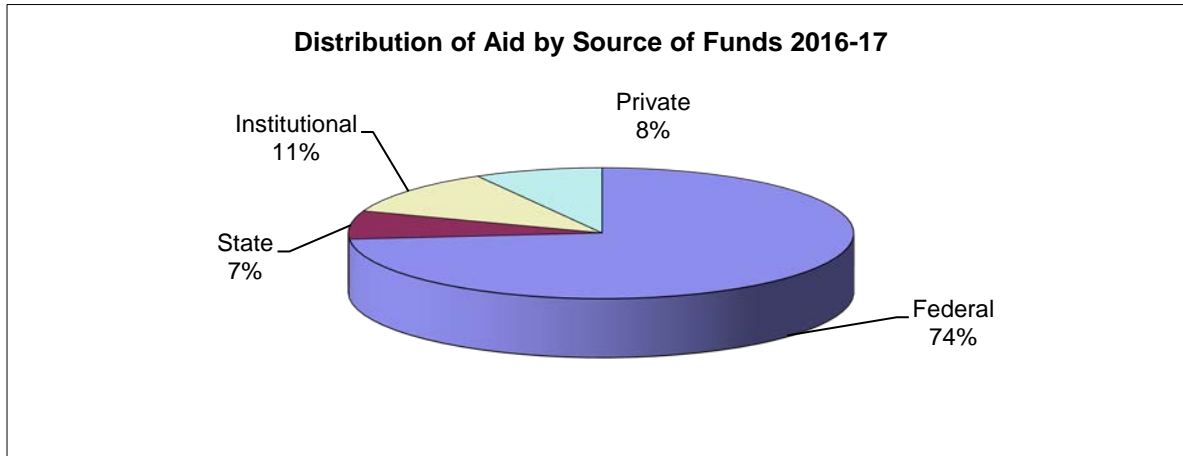
Table 2.3 - Student Financial Aid



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%
TOTAL	\$91,125,555	100%	10,188		69%

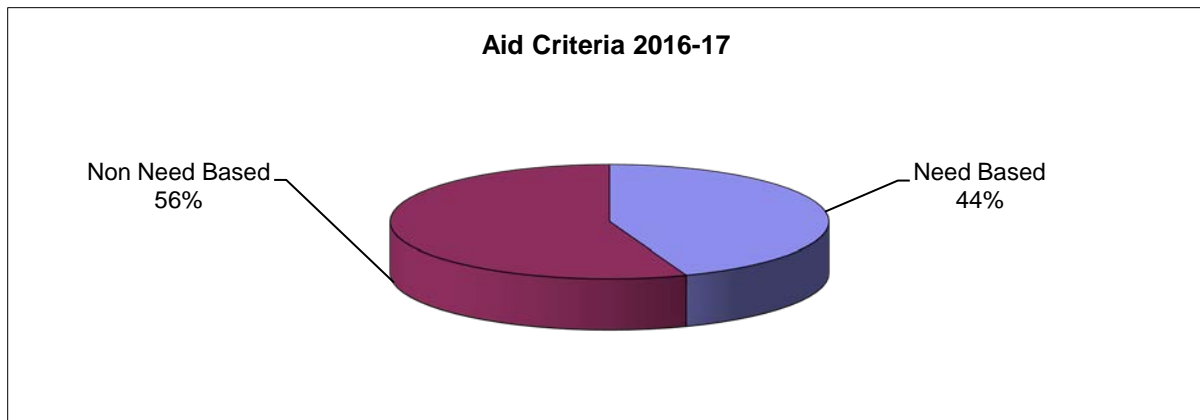
Recipients are unduplicated within each category and when totaled.
Source: BOG Student Financial Aid File.

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%
TOTAL	\$91,125,555	100%



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

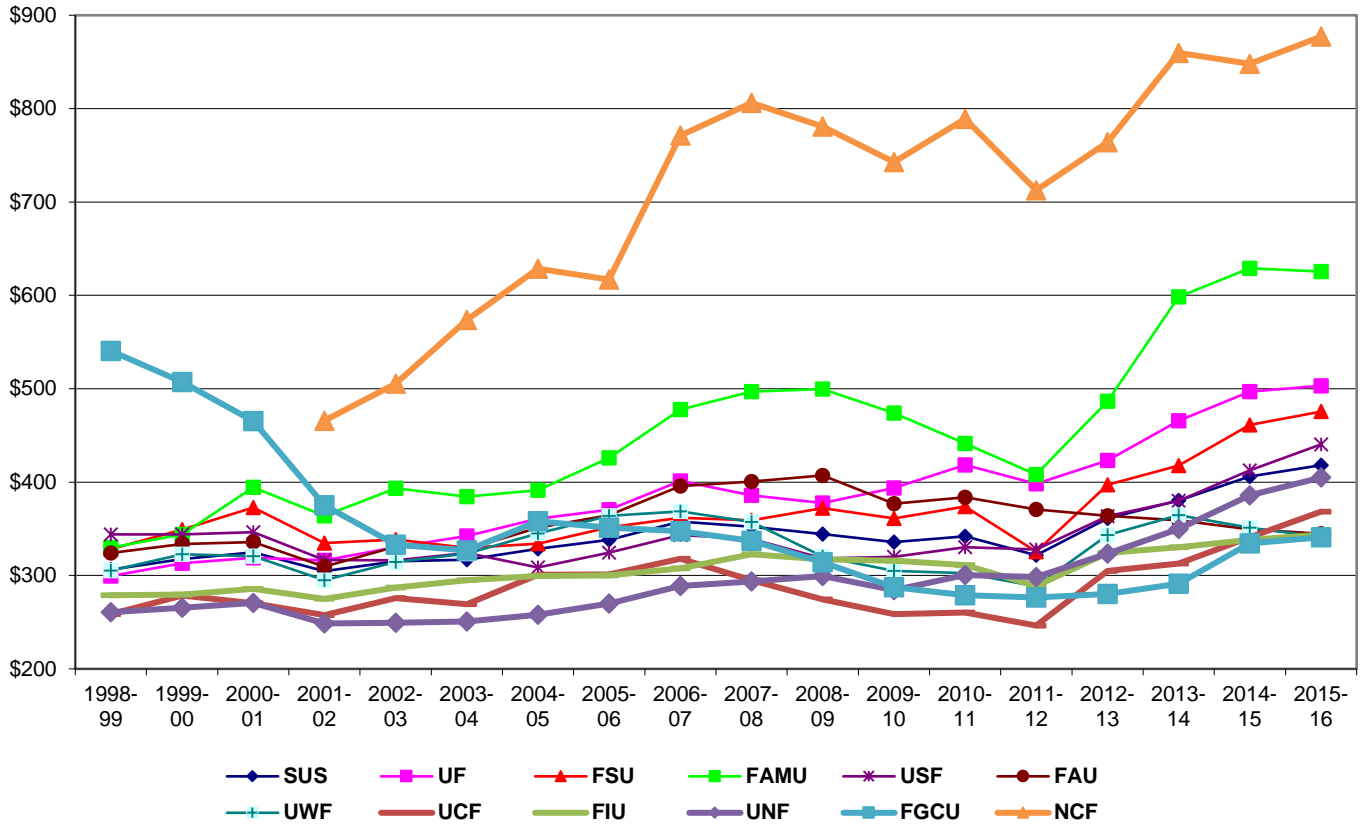
Average Section Size by University & Level

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
FGCU	UG	20	21	23	24	24	26	29	32	33	34	34	34	34	35	36	35	35
FGCU	GR	11	13	14	14	13	13	14	15	15	16	15	16	15	16	16	15	16
FGCU	ALL	18	20	22	22	22	24	27	30	30	31	31	32	32	33	34	34	33
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
SUS	UG	31	32	34	33	33	33	33	34	34	35	35	35	35	35	35	35	36
SUS	GR	13	13	14	14	14	14	14	14	14	15	15	14	14	14	14	14	14
SUS	ALL	27	28	28	29	28	28	29	29	29	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

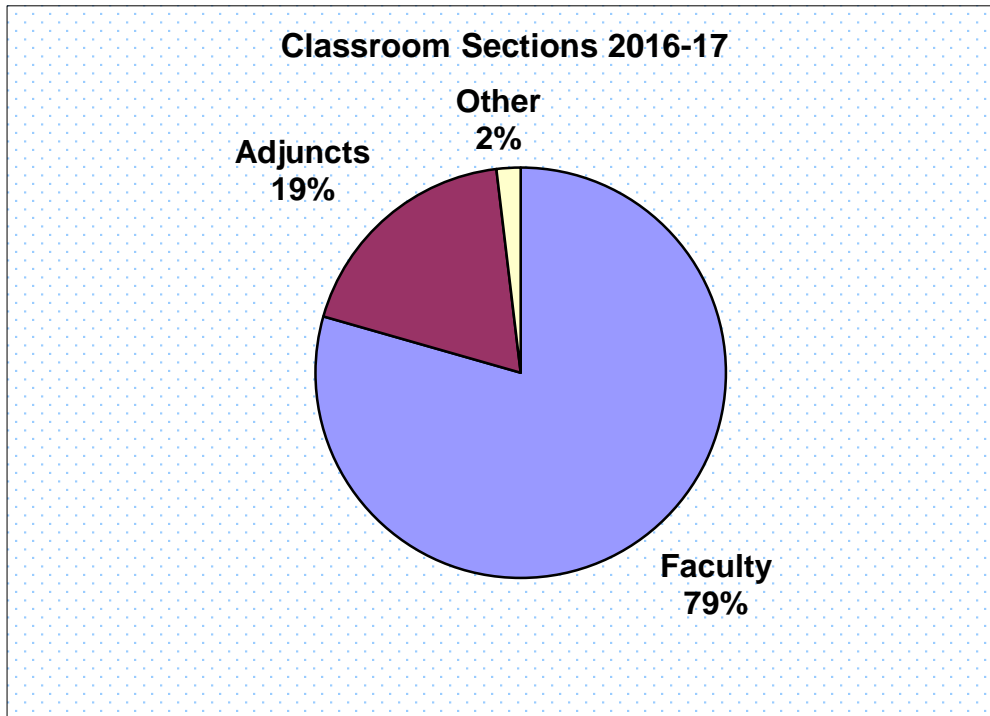
Total Expenditure Per Student Credit Hour



	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

Source: SUS Expenditure Analysis

Table 2.7 - Instruction by Faculty Type



Distribution of Classroom Sections by Faculty Type

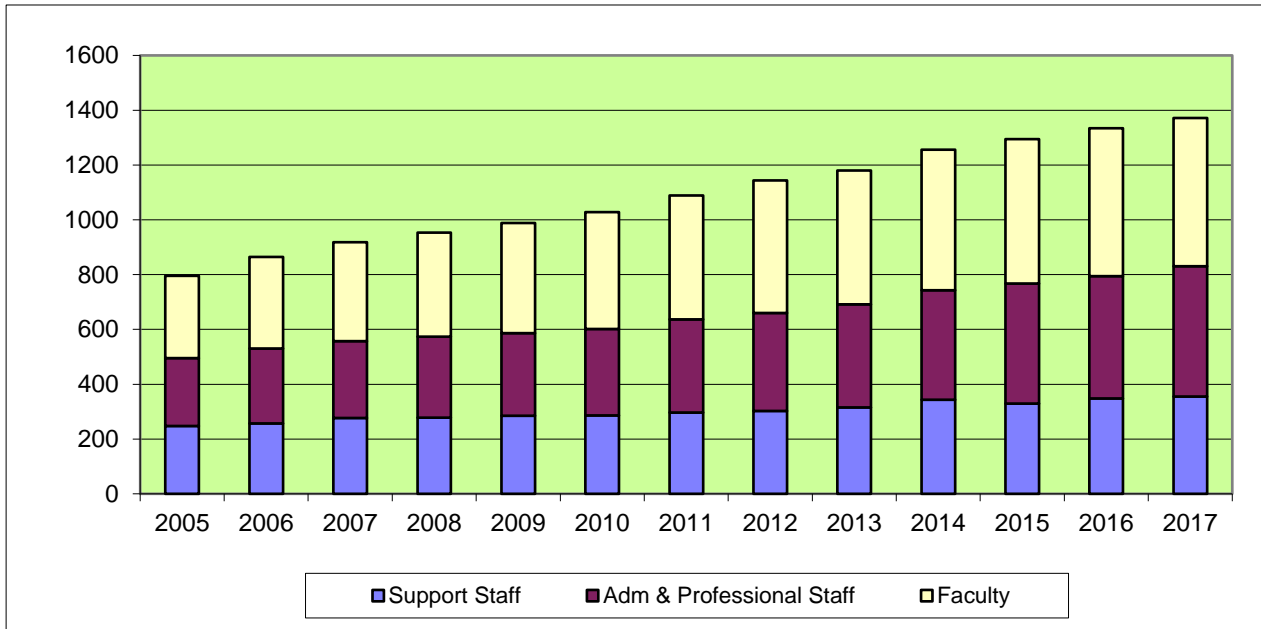
	2011-12		2012-13		2013-14		2014-15		2015-16		2016-17	
	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%	Sections	%
Faculty	2767	79%	2915	81%	2926	80%	2919	79%	2883	79%	2938	79%
Adjuncts	665	19%	626	17%	658	18%	731	20%	660	18%	691	19%
Other	81	2%	56	2%	68	2%	58	1%	104	3%	70	2%
Total	3513		3597	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

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%
Total	316097		328884		344774		358749		367231		371314	

Source: BOG Instruction & Research Data Files

Table 3.1 - Count of Full-time Employees

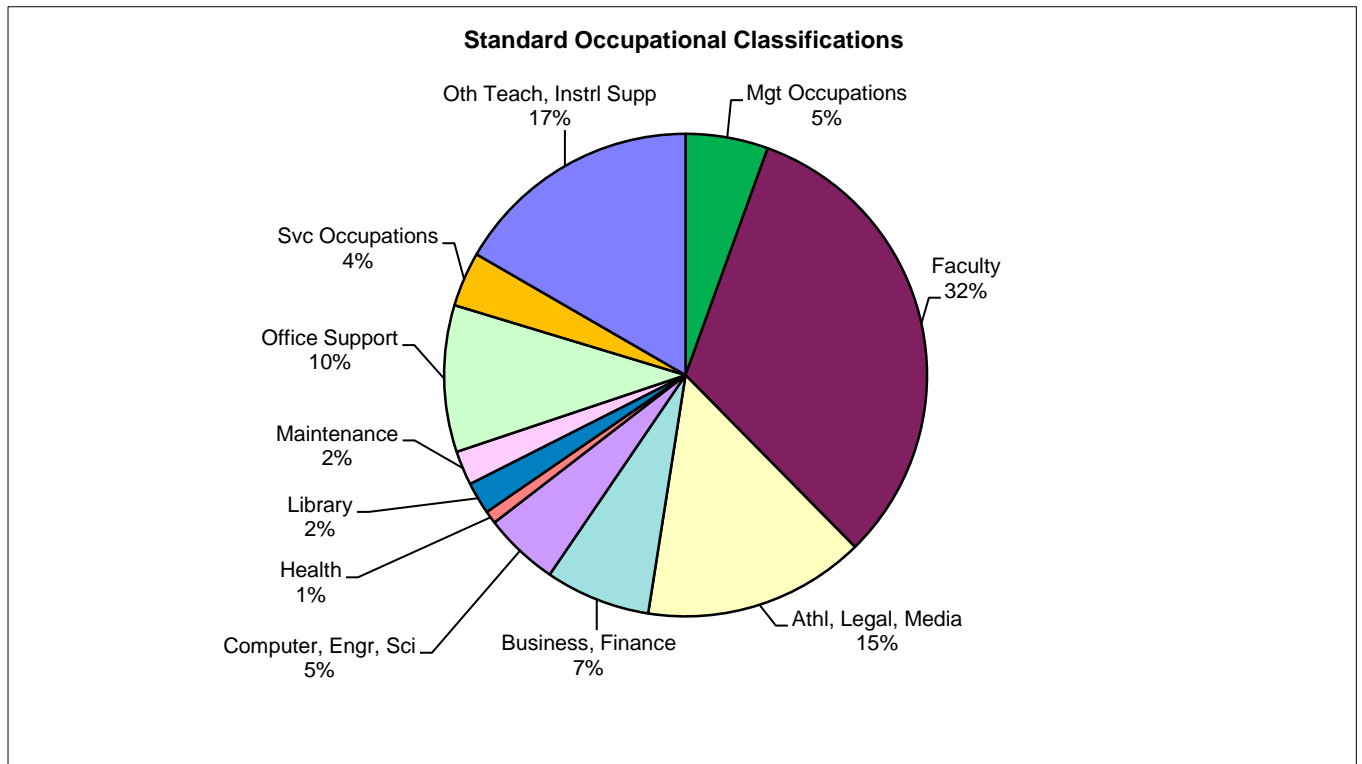
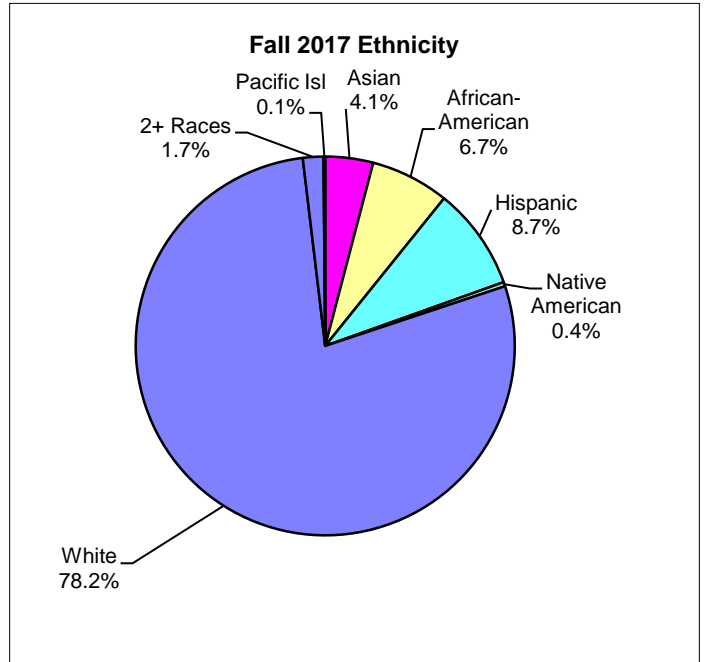
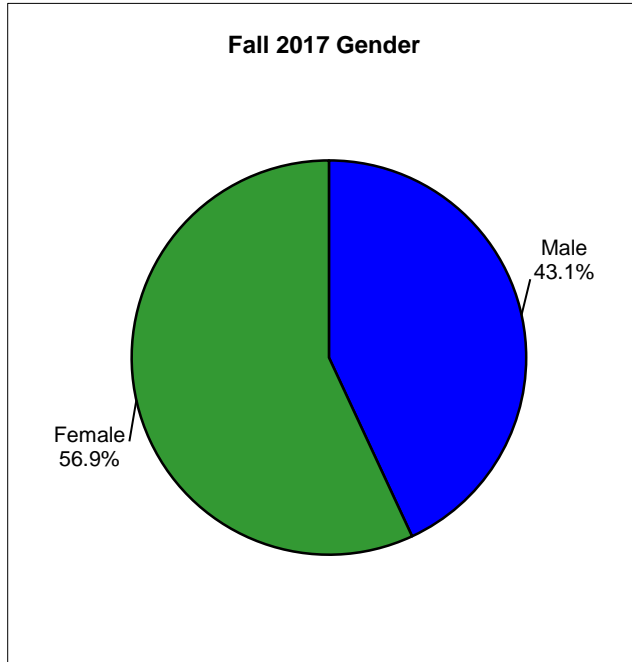


<u>Pay Plan Classification</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Support Staff	248	257	277	278	285	286	297	302	315	343	329	348	355
Adm & Professional Staff	247	273	280	295	301	315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

<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%
Total	12%	9%	6%	4%	4%	4%	6%	5%	3%	6%	3%	3%	3%

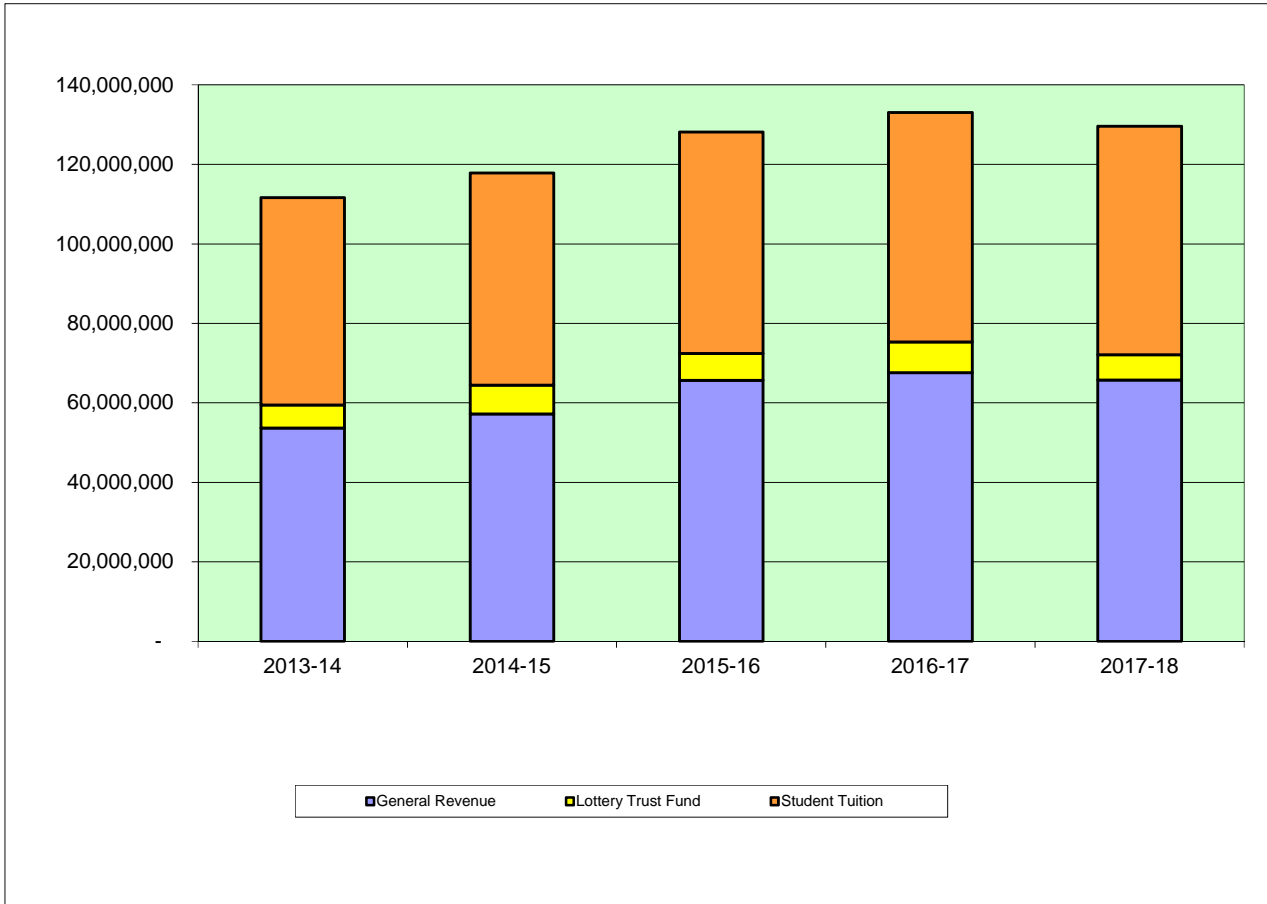
Source: University Personnel-Payroll-Budget system and BOG Employment Report.

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



Source: BOG/IPEDS.

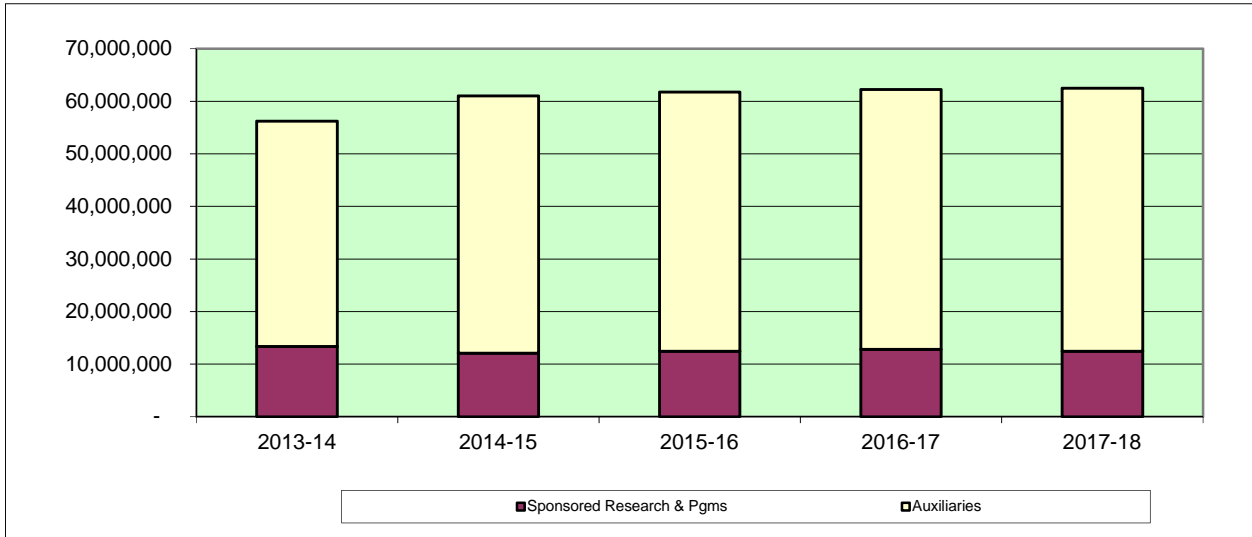
Table 4.1 - State Funding by Source of Funds



	2013-14	2014-15	2015-16	2016-17	<u>Budget</u> 2017-18
Education & General Revenue					
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
Total	111,622,051	117,869,106	128,164,758	133,026,110	129,596,495

Source: FGCU Operating Budget, End of Year Budget Report

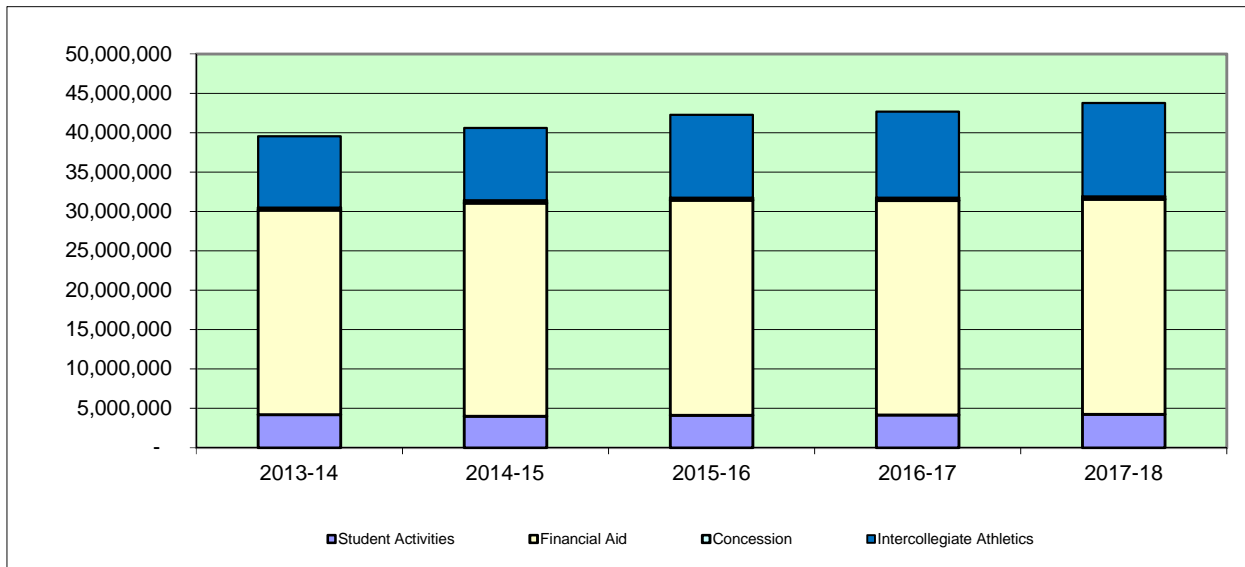
Table 4.2 - Grants and Auxiliaries



	2013-14	2014-15	2015-16	2016-17	<u>Budget</u> 2017-18
Grants and Auxiliaries					
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
Total	56,219,573	61,015,803	61,733,620	62,216,951	62,469,713

Source: FGCU Operating Budget, End of Year Budget Report

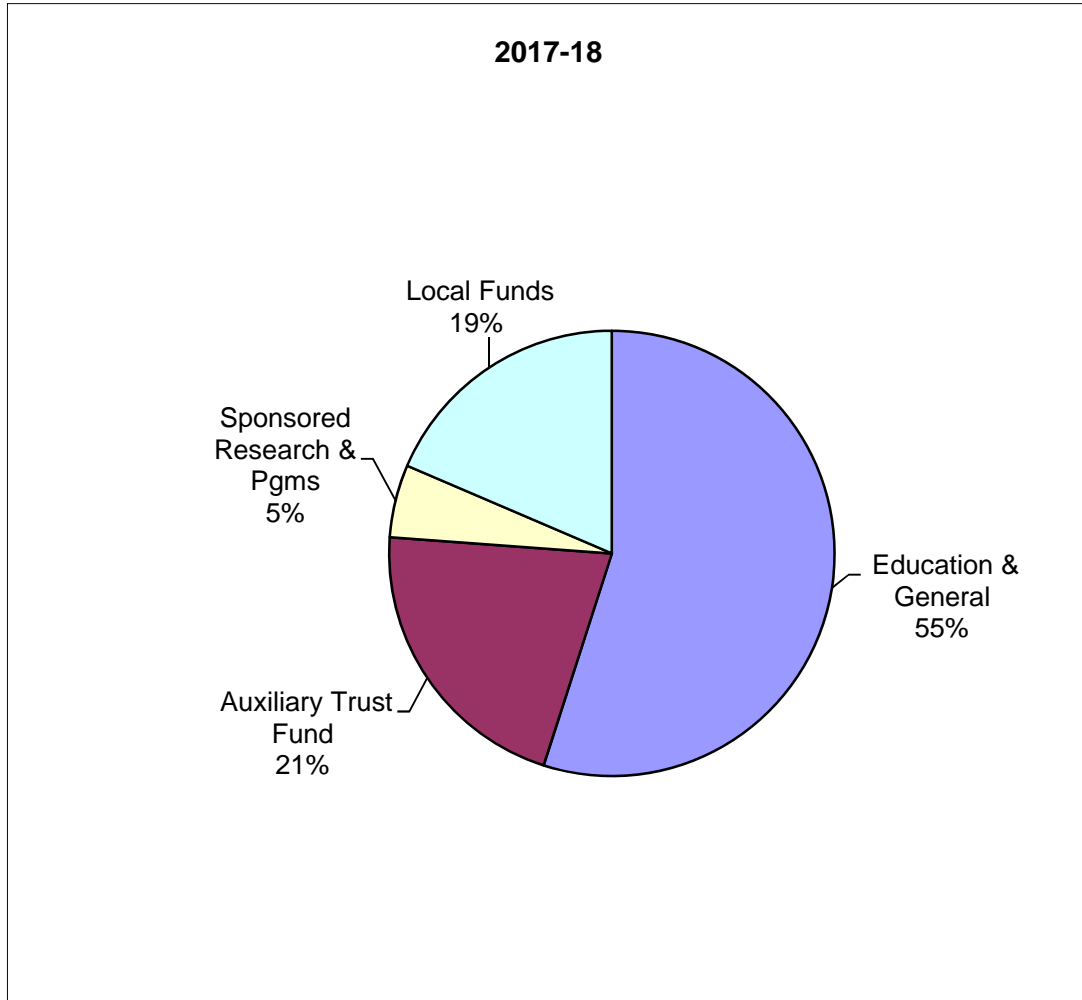
Table 4.3 - Local Funds



	2013-14	2014-15	2015-16	2016-17	<u>Budget</u> 2017-18
Local Funds					
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
Total	39,568,964	40,603,033	42,289,745	42,674,724	43,766,251

Source: FGCU Operating Budget, End of Year Budget Report

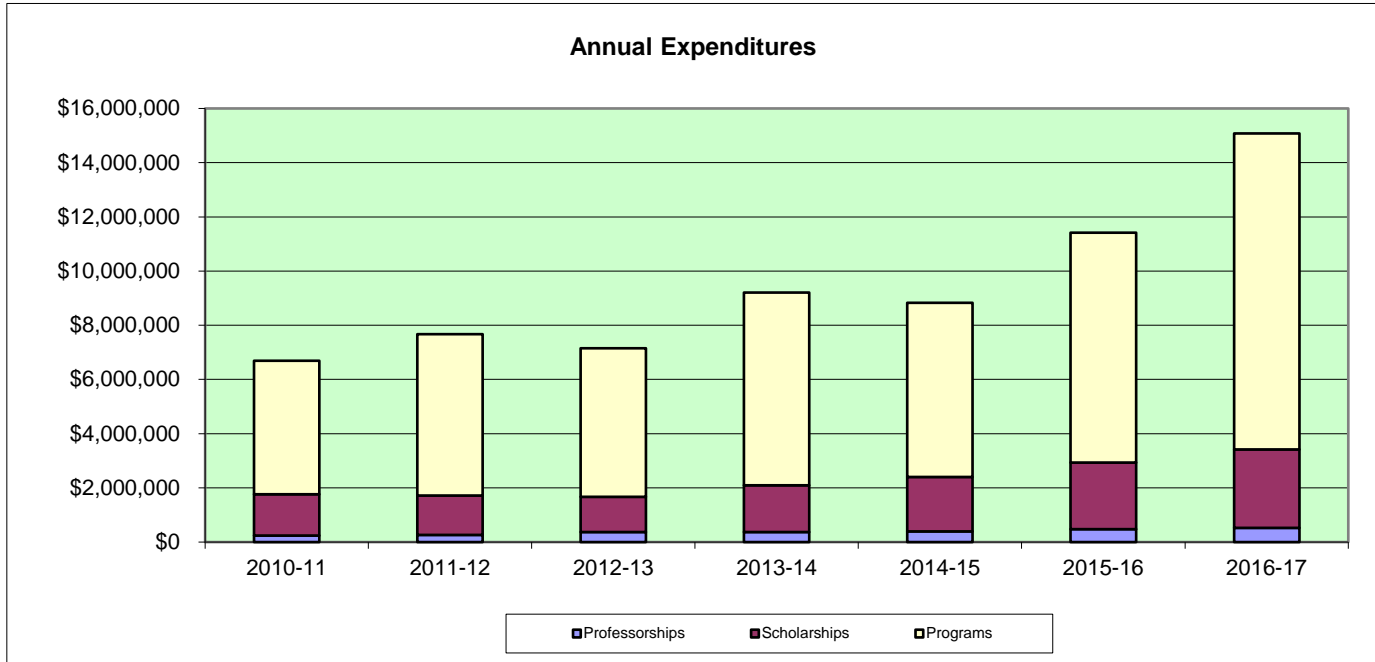
Table 4.4 - Operating Budget Summary



Operating Budget Summary	2013-14	2014-15	2015-16	2016-17	<u>Budget</u> 2017-18
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
Total	208,600,664	219,487,942	232,188,123	237,917,785	235,832,459

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
Annual Total	\$6,684,966	\$7,670,574	\$7,155,644	\$9,212,541	\$8,826,337	\$11,418,990	\$15,083,683
Capital Expenditures							
Courtellis Matching (Construction)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overall Total	\$6,684,966	\$7,670,574	\$7,155,644	\$9,212,541	\$8,826,337	\$11,418,990	\$15,083,683

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
TOTAL		31,441,730	20,342,000	46,820,950	9,500,000	7,000,000	115,104,680

CITF PROJECT REQUESTS

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

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

	Student Housing-Phase 14					30,000,000	30,000,000
	Parking Garage 5				11,000,000		11,000,000
TOTAL		0	0	0	11,000,000	30,000,000	41,000,000

Source: Facilities Planning

Table 5.1 - Annual Report of Crime Statistics

Offense									
	2008	2009	2010	2011	2012	2013	2014	2015	2016
Homicide Offenses	0	0	0	0	0	0	0	0	0
Manslaughter	0	0	0	0	0	0	0	0	0
Rape	0	2	0	2	2	4	3	0	2
Forcible Fondling	0	0	0	0	0	0	0	6	0
Robbery	0	0	0	0	0	0	2	1	1
Aggravated Assault	1	1	1	0	3	0	0	2	0
Burglary/Breaking & Entering	6	3	2	7	7	2	0	3	1
Larceny/Theft Offenses	45	59	71	77	79	71	64	67	53
Arson	0	0	0	0	0	0	1	0	0
Motor Vehicle Theft	0	1	0	1	0	0	1	1	0
Hate Crimes (by Prejudices)									
Race	0	0	0	0	0	0	0	0	0
Gender	0	0	0	0	0	0	0	0	0
Religion	0	0	0	0	0	0	0	0	0
Sexual Orientation	0	0	0	0	1	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	6	19	7	11	2	5	0	2
Drug Law Violations	12	7	7	4	7	16	20	39	38
Weapons Law Violations	0	0	0	0	0	0	0	0	0
Referrals to Student Code of Conduct – Select Offenses									
Liquor Law Violations	403	455	398	683	885	415	427	681	560
Drug Law Violations	67	116	166	101	107	125	227	288	254
Weapons Law Violations	3	3	8	7	3	0	1	5	1

Source: University Police and Safety Department