

2015-2016 - Annual Enrollment Report

Part I - Comparison of 2014- 2015 & 2015- 2016 Annualized Data

FTEs (Total Credits ÷ 12)

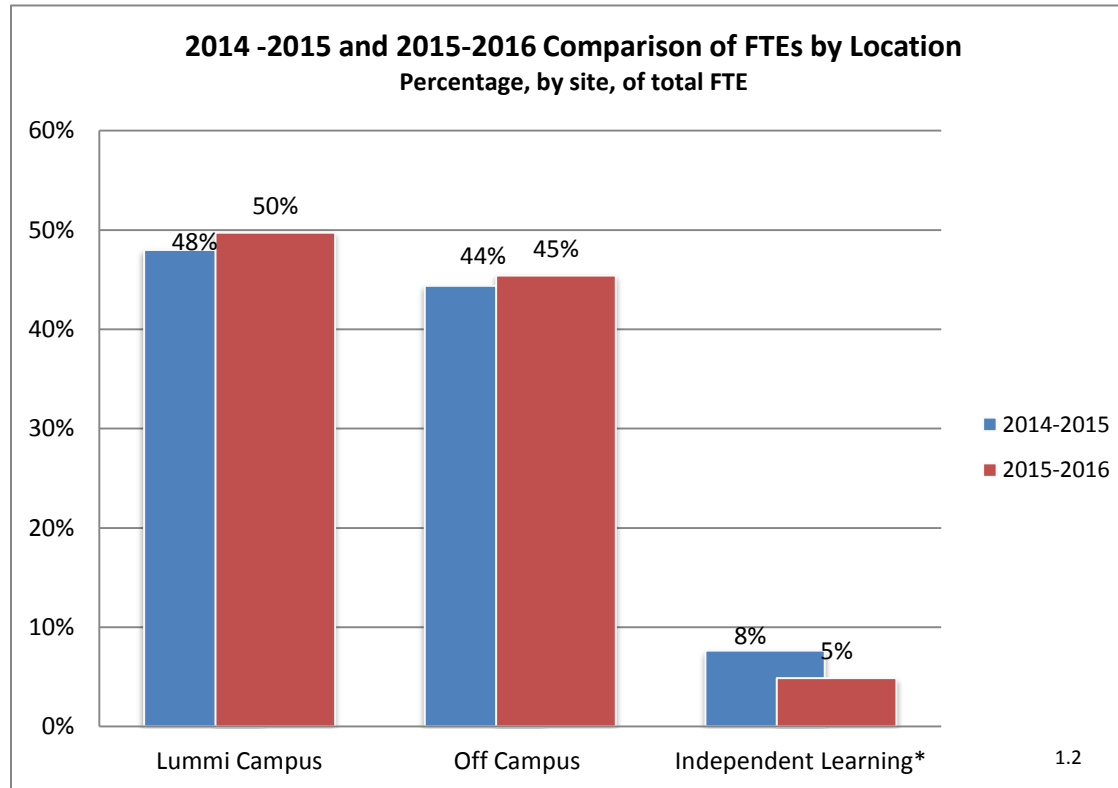
count includes all credits from UG, CEU, PC, WFE divisions

Chart 1

Location	Resident		Pending		Non-Resident		Total		Percent Change
	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015	2015-2016	
Lummi Campus	340.97	326.08	8.35	10.66	27.66	40.92	376.98	377.66	0.2
Off Campus	297.53	305.57	17.0	8.06	34.17	31.18	348.70	344.81	-1.1
Independent Learning*	50.82	33.28	1.3	0	7.86	3.78	59.98	37.06	-38.2
Total FTEs	689.32	664.93	26.65	18.72	69.69	75.88	785.66	759.53	-3.3

* IL location (not modality) for students who are not located at an extended campus site.

percentage change = $(y2-y1)/y1 * 100$



Off campus FTEs - by course location code

Chart 1.1

Location	Resident		Pending		Non-Resident		Total		Percentage Change
	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015	2015-2016	
Muckleshoot	68.33	70.04	3.44	0.92	6.89	4.33	78.66	75.29	-4.3
Nez Perce	56.19	56.66	0.64	0.97	3.22	4.44	60.05	62.07	3.4
Nisqually	34.23	54.98	0.61	2.54	3.31	7.40	38.15	64.92	70.2
Other	20.60	7.05	10.72	1.46	12.30	3.29	43.62	11.80	-72.9
Port Gamble	54.22	46.03	0.00	0.82	2.33	6.51	56.55	53.36	-5.6
Swinomish	27.13	24.42	1.11	0.33	4.80	2.07	33.04	26.82	-18.8
Tulalip	36.83	46.41	0.47	1.02	1.32	3.14	38.62	50.57	30.9
Totals	297.53	305.59	16.99	8.06	34.17	31.18	348.69	344.83	-1.1

percentage change = ((y2-y1)/y1)*100

FTE by UG division

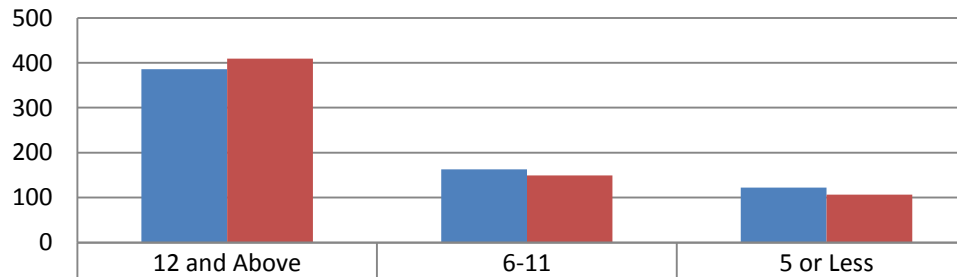
Chart 2

UG division	Resident		Pending		Non-Resident		Total		Percentage Change
	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015	2015-2016	
12 and Above	367.9	382.6	0.0	0.0	17.9	27.1	385.8	409.7	6.2
6-11	149.1	136.8	0.0	0.0	14.0	12.8	163.1	149.6	-8.3
5 or Less	105.2	89.8	4.5	5.4	12.8	11.1	122.4	106.3	-13.2
Totals	622.1	609.2	4.5	5.4	44.7	50.9	671.3	665.6	-0.9

percentage change = ((y2-y1)/y1)*100

2.1

2014- 2015 and 2015-2016 Comparison FTE by UG Credit Load



■ 2014-2015	385.8	163.1	122.4
■ 2015-2016	409.7	149.6	106.3

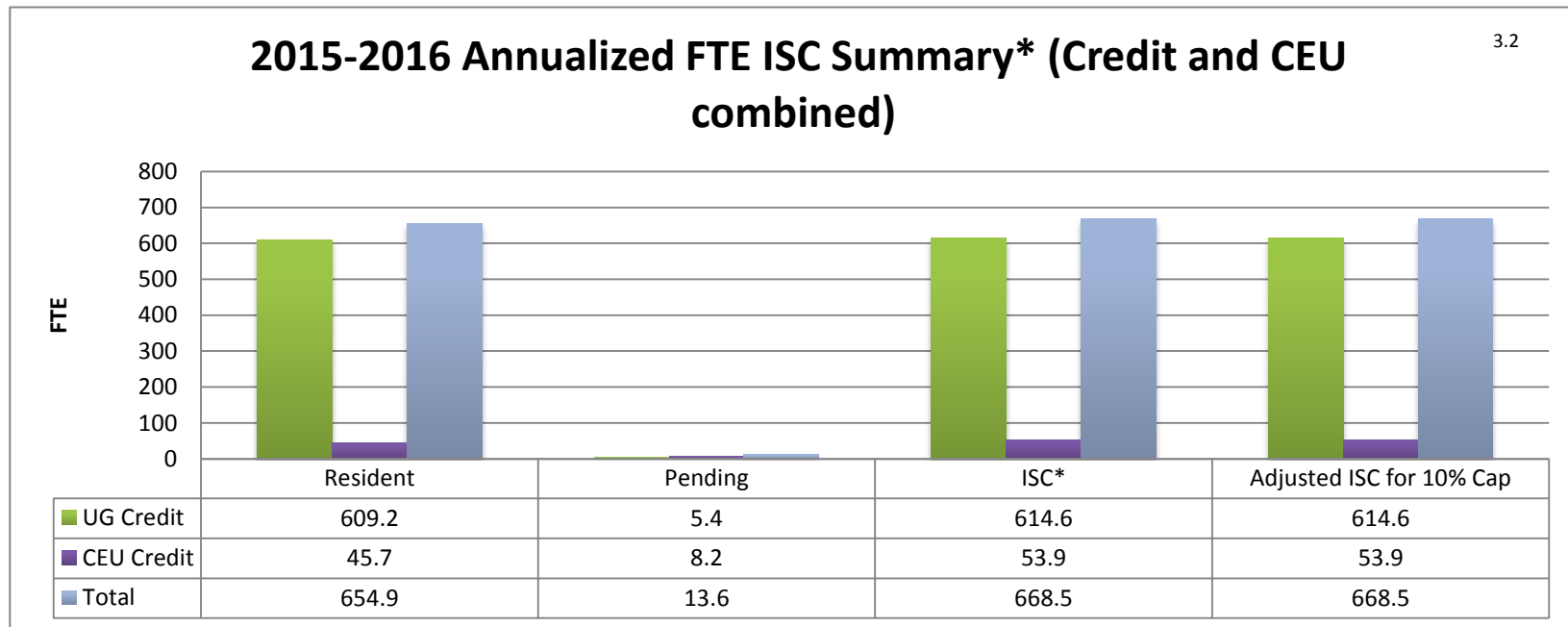
Annual FTEs by location (Total Credits /36)

chart 3

Student Location	Resident			Pending			Non-Resident			Grand Total	Grand Total	
	UG	CEU	Total	UG	CEU	Total	UG	CEU	Total	UG Credit	CEU	Total
Lummi Campus	288.1	28.4	316.5	2.1	3.7	5.8	26.1	9.2	35.3	316.3	41.3	357.6
Off Campus	287.6	17.3	304.9	3.3	4.5	7.8	21.0	8.6	29.5	311.9	30.4	342.3
Independent Learning	33.5	0.0	33.5	0.0	0.0	0.0	3.9	0.0	3.9	37.4	0.0	37.4
Total FTEs	609.2	45.7	654.9	5.4	8.2	13.6	51.0	17.7	68.7	665.6	71.7	737.2
Total ISCs	609.2	45.7	654.9	5.4	8.2	13.6	0.0	0.0	0.0	614.6	54.0	668.6

+Potential ISC 100% of "Pending" FTEs (does not include SAP)

*Capped at 10% of Credit



* does not include SAP

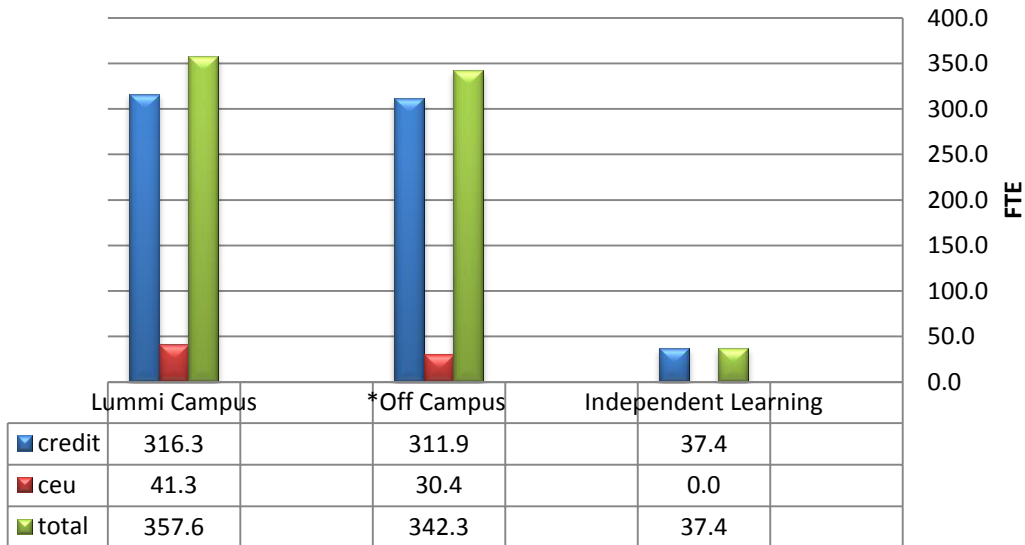
***Off Campus FTEs**

chart 3.1

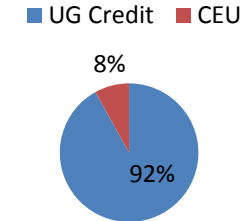
Location	Resident			Pending			Non-Resident			Grand Totals		
	Credit	CEU	Total	Credit	CEU	Total	Credit	CEU	Total	Credit	CEU	Total
Other	0.95	6.10	7.05	0.22	1.23	1.45	0.19	3.10	3.29	1.36	10.43	11.79
Muckleshoot	69.56	0.04	69.60	0.69	0.00	0.69	2.73	0.04	2.77	72.98	0.08	73.06
Nez Perce	55.08	1.57	56.65	0.69	0.28	0.97	4.17	0.27	4.44	59.94	2.12	62.06
Nisqually	49.06	5.64	54.70	0.33	2.21	2.86	3.67	3.65	7.32	53.06	11.50	64.56
Port Gamble	44.08	1.95	46.03	0.39	0.43	0.82	5.80	0.70	6.50	50.27	3.08	53.35
Swinomish	23.22	1.20	24.42	0.00	0.33	0.33	1.31	0.76	2.07	24.53	2.29	26.82
Tulalip	45.69	0.80	46.49	1.00	0.02	1.02	3.09	0.05	3.14	49.78	0.87	50.65
Totals	287.64	17.30	304.94	3.32	4.50	8.14	20.96	8.57	29.53	311.92	30.37	342.29

3.3

2015-2016 Annualized credit/CEU FTE comparison - Lummi, Off-campus, IL



2015-2016 Annualized Credit and CEU FTE Count All Students, All Sites



FTE by non-UG divisions

Chart 4

non-UG divisions	Resident	Pending	Non-Resident	Total
	2015-2016	2015-2016	2015-2016	2015-2016
CEU	45.7	8.2	17.8	71.8
GED	1.0	1.3	3.3	5.6
ABE	0.0	0.0	0.0	0.0
WFE	9.0	3.7	3.8	16.6
Totals	55.7	13.3	24.9	93.9

FTE by Modality

Chart 5

Modality	Resident		Pending		Non-resident		Total		Percentage Change
	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015	2015-2016	2014-2015	2015-2016	
Face-to-Face	455.4	429.4	24.9	17.0	48.3	52.2	528.7	498.5	-5.7
Independent	66.2	42.7	0.6	0.6	6.4	3.8	73.2	47.1	-35.7
Learning Contract	15.6	19.9	0.3	0.0	2.3	2.6	18.1	22.5	24.4
Online	80.6	77.8	0.8	0.9	7.3	8.4	88.6	87.1	-1.7
Online Hybrid*	56.4	82.8	0.0	0.1	3.1	8.0	59.5	90.9	52.7
Telecourse	15.2	12.4	0.1	0.1	2.3	0.9	17.6	13.5	-23.4
Total	689.4	664.9	26.6	18.7	69.7	75.9	785.6	759.5	-3.3

*OLH section code

Part II - 2015-2016 Headcount Details

Annual Unduplicated Headcount

Count includes all students across all divisions (UG, GE, CE, WF, ABE)

Chart 6

Unduplicated Headcount for all students	Resident	Pending	Non Resident	Total
All quarters (SU FA WI SP)	1363	168	363	1894

Summer, Fall, Winter, and Spring Quarter Averages

(Figures based on student counts at the end of each quarter, annualized for totals)

Chart 7

Annualized Headcount	Resident	Pending	Non Resident	Total
Summer/Fall/Winter/Spring Annualized	822.7	63.7	165.3	1051.7

(Count includes all students across all divisions (UG, GE, CE, WF, ABE))

Chart 8 **Duplicated Headcount by Modality & FTE**

Modality	Resident		Pending		Non-resident		Total	
	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
Face-to-Face	1361	429.4	170	17.0	370	52.2	1901	498.5
Independent	233	42.7	5	0.6	22	3.8	260	47.1
Learning Contract	111	19.9	0	0.0	13	2.6	124	22.5
Online	371	77.8	6	0.9	42	8.4	419	87.1
Online Hybrid	226	82.8	1	0.1	21	8.0	248	90.9
Telecourse	72	12.4	1	0.1	10	0.9	83	13.5
Total	2374	664.9	183	18.7	478	75.9	3035	759.5

Student Characteristics – 2015-2016

chart 9

Headcount by Ethnicity	Resident	Pending	Non-Resident	TOTAL	
				Headcount	%
(5) Native American	1278	152	125	1555	82.1%
(1) White/Caucasian	0	1	129	130	6.9%
(2) Black/African American	0	0	8	8	0.4%
(3) Hispanic/Latino	36	2	18	56	3.0%
(4) Asian/Pacific Islander	0	0	7	7	0.4%
(6) Unknown/Not Reported	1	6	61	68	3.6%
(8) Native Hawaiian/Pacific Islander	5	1	3	9	0.5%
(9) Two or more races	44	7	8	59	3.1%
Non-resident/Alien	0	0	2	2	0.1%
Totals	1364	169	361	1894	99.9%

Chart 10

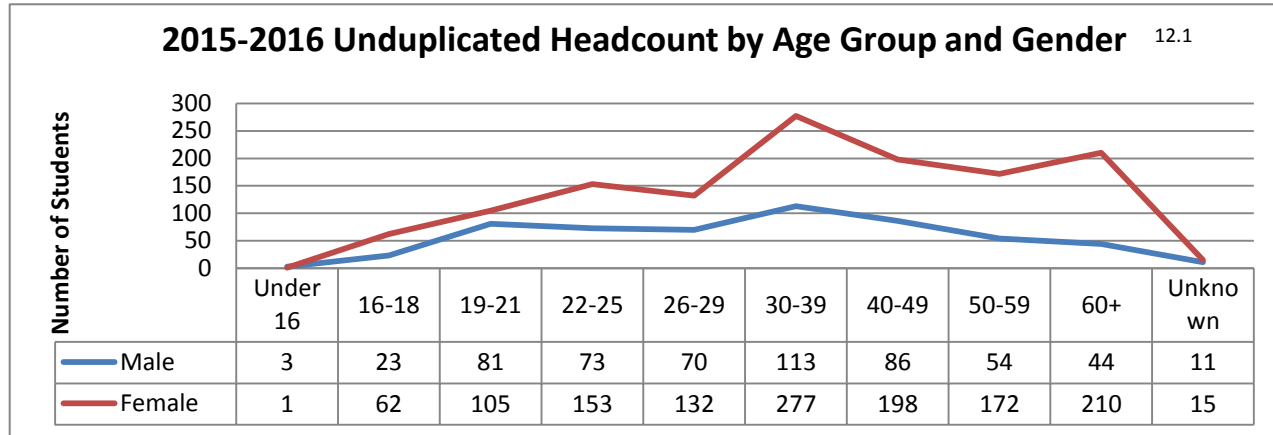
Headcount by Age	Resident	Pending	Non-Resident	TOTAL	
				Headcount	%
Under 16	0	2	2	4	0.2%
16-18	37	21	28	86	4.5%
19-21	132	24	30	186	9.8%
22-25	186	13	27	226	11.9%
26-29	175	8	19	202	10.7%
30-39	302	22	67	391	20.6%
40-49	208	20	56	284	15.0%
50-59	152	17	57	226	11.9%
60+	166	31	61	258	13.6%
Unknown/Not Reported	5	10	16	31	1.6%
Totals	1363	168	363	1894	100.0%

Chart 11

Headcount by Gender	Resident	Pending	Non-Resident	TOTAL	
				Headcount	%
Male	392	52	114	558	29.5%
Female	970	114	241	1325	70.0%
Unknown/Not Reported	1	2	8	11	0.6%
Totals	1363	168	363	1894	100.0%

Chart 12

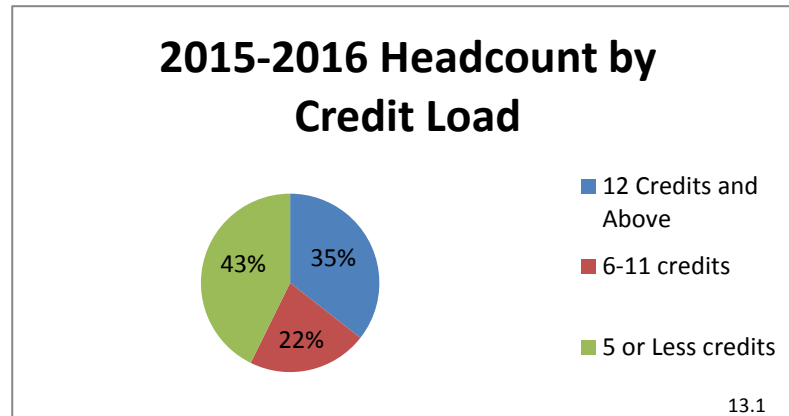
Headcount by Age/Gender	Resident		Pending		Non-Resident		TOTAL			
	Male	Female	Male	Female	Male	Female	Male	%	Female	%
Under 16	0	0	1	1	2	0	3	0.5%	1	0.1%
16-18	14	23	4	16	5	23	23	4.1%	62	4.7%
19-21	49	83	11	13	21	9	81	14.5%	105	7.9%
22-25	59	127	5	8	9	18	73	13.1%	153	11.5%
26-29	61	114	1	7	8	11	70	12.5%	132	10.0%
30-39	87	215	8	13	18	49	113	20.3%	277	20.9%
40-49	65	143	7	13	14	42	86	15.4%	198	14.9%
50-59	30	122	6	11	18	39	54	9.7%	172	13.0%
60+	25	141	7	24	12	45	44	7.9%	210	15.8%
Unknown	2	2	2	8	7	5	11	2.0%	15	1.1%
Totals	392	970	52	114	114	241	558	100.0%	1325	100.0%



Headcount by Credit (UG)

Chart 13

Credit ranges	Resident	Pending	Non-Resident	Total	
				Headcount	%
12 Credits and Above	307	0	22	329	35.6%
6-11 credits	183	0	18	201	21.7%
5 or Less credits	323	24	48	395	42.7%
Totals	813	24	88	925	100.0%



Headcount by location code (all student levels: UG, CEU, PC, WF)

Chart 14

Location codes	Resident	Pending	Non-Resident	TOTAL	
				Headcount	% of HC
Independent Learning	75	0	9	84	3.6%
Lummi	890	85	213	1188	51.3%
Muckleshoot	100	3	12	115	5.0%
Nez Perce	125	15	11	151	6.5%
Nisqually	104	11	25	140	6.04%
Other	170	40	78	288	12.4%
Port Gamble	103	12	27	142	6.1%
Swinomish	70	8	27	105	4.5%
Tulalip	88	6	9	103	4.4%
Totals	1725	180	411	2316	100.0%

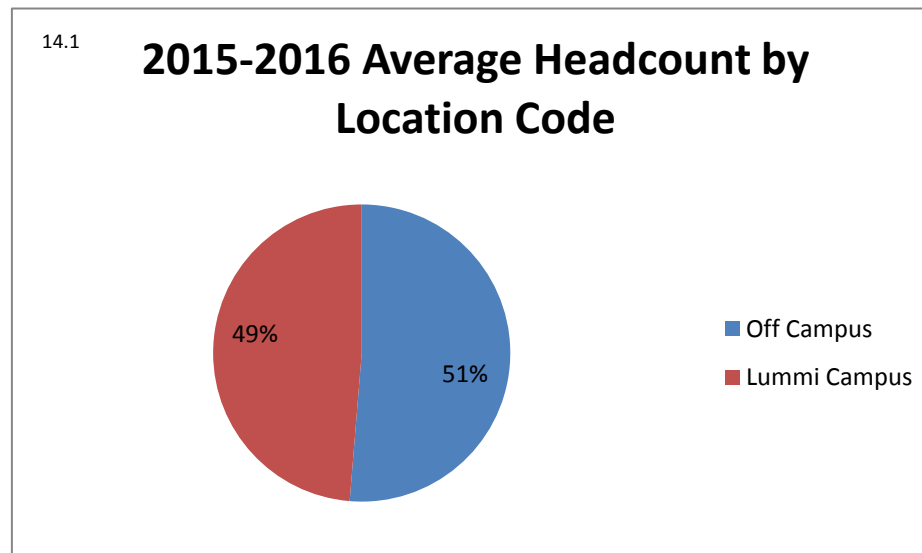


Chart 15

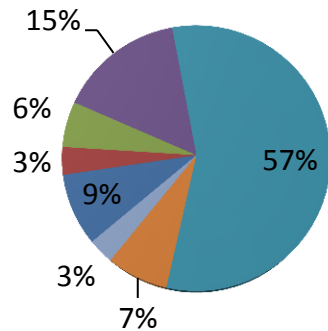
Unduplicated Headcount by Student Type	Resident	Pending	Non-Resident	TOTAL	
				Headcount	%
Program of Study Students	942	12	87	1041	55.0%
Non Program Students	12	4	5	21	1.1%
CEU Students Only	409	152	271	832	43.9%
Totals	1363	168	363	1894	100.0%

Program of Study Headcount

Chart 16

Programs of study	Resident	Pending	Non-Resident	TOTAL	
				Headcount	%
Bachelor of Science- NES	81	2	8	91	8.7%
Bachelor of Arts-CARE	31	0	4	35	3.4%
Bachelor of Arts-NSL	56	0	2	58	5.6%
Bachelor of Arts-TGBM	146	1	14	161	15.5%
Associate Transfer	535	6	47	588	56.5%
Associate Technical (ATA)	65	2	9	76	7.3%
Certificate/Award of	28	1	3	32	3.1%
Total	942	12	87	1041	100.0%

2015-2016 Program of Study Headcount



- Bachelor of Science- NES
- Bachelor of Arts-CARE
- Bachelor of Arts-NSL
- Bachelor of Arts-TGBM
- Associate Transfer (AAS/AST/AAS-T)
- Associate Technical (ATA)
- Certificate/Award of Competency

16.1

Chart 17

Year	Summer	Fall	Winter	Spring	Total Hours	Total ISC	10% ISC	Reported CEU Hours	Reported CEU ISC	Allowable CEU ISC	Revised ISC	AVG ISC
2011-2012	2,162.00	7,785.00	7,949.00	7,641.00	25,537.00	2,128.08	212.81	1,780.55	148.38	148.38	2,276.46	758.82
2012-2013	1,659.00	7,645.00	6,778.00	6,506.30	22,588.30	1,882.36	188.24	2,646.70	220.56	188.24	2,070.59	690.20
2013-2014	1,123.00	7,672.00	6,930.50	6,835.00	22,560.50	1,880.04	188.00	2,303.70	191.98	188.00	2,068.05	689.35
2014-2015	1,255.00	7,043.00	6,577.00	5,950.00	20,825.00	1,735.42	173.54	2,090.20	174.18	173.54	1,908.96	636.32
2015-2016	1,018.00	7,176.00	6,378.00	5,952.00	20,524.00	1,710.33	171.03	2,168.00	180.73	171.03	1,881.37	627.12

