

2013-2014 - Annual Enrollment Report

Part I - Comparison of 2012- 2013 & 2013- 2014 Annualized Data

FTEs (Total Credits ÷ 12)

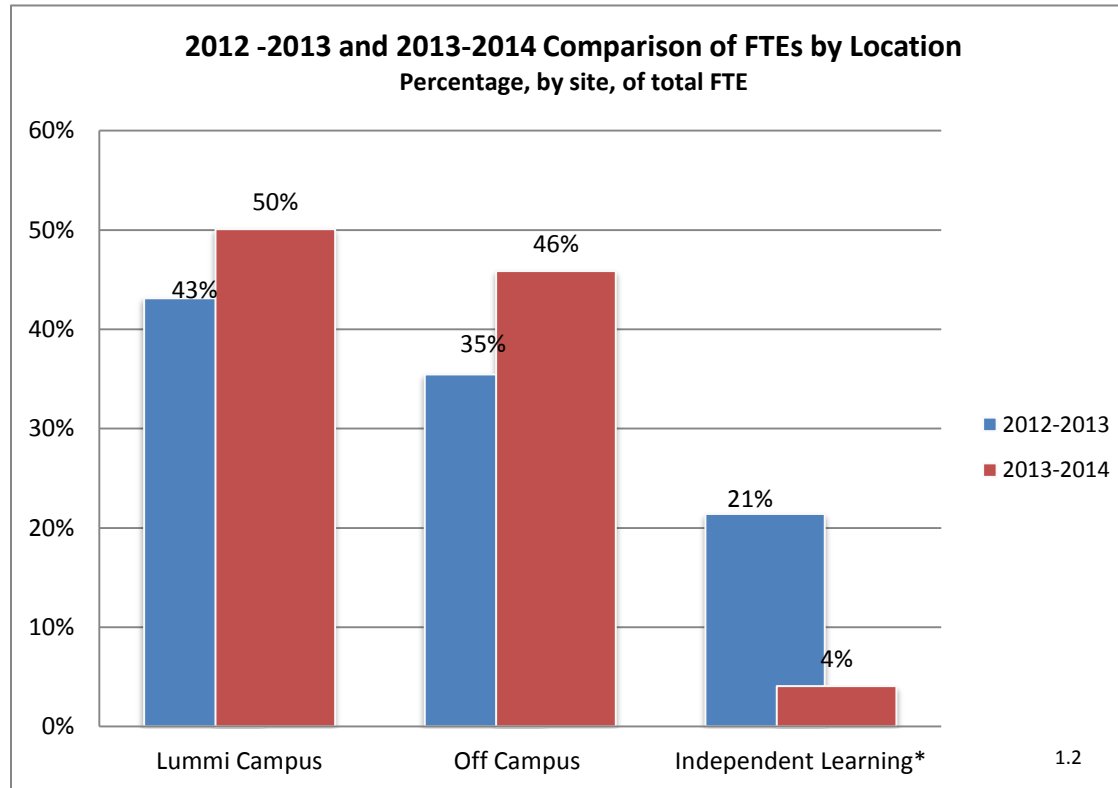
count includes all credits from UG, CEU, PC, WFE divisions

Chart 1

Location	Resident		Pending		Non-Resident		Total		Percent Change
	2012-2013	2013-2014	2012-2013	2013-2014	2012-2013	2013-2014	2012-2013	2013-2014	
Lummi Campus	316.5	384.61	5.7	2.72	41.1	38.36	363.3	425.7	17.2
Off Campus	242.1	329.79	21.2	8.4	35.6	51.63	298.9	389.9	30.4
Independent Learning*	156.7	30.14	1.2	0.33	22.6	4.05	180.5	34.5	-80.9
Total FTEs	715.3	744.5	28.1	11.5	99.3	94.0	842.7	850.1	0.9

* 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
	2012-2013	2013-2014	2012-2013	2013-2014	2012-2013	2013-2014	2012-2013	2013-2014	
Muckleshoot	63.9	72.3	14.1	2.91	18.1	14.6	96.1	89.8	-6.6
Nez Perce	47.1	66.86	0.3	0.99	0.5	4.4	47.9	72.3	50.8
Nisqually	14.6	20.5	0.2	0.23	0.1	2.2	14.9	22.9	54.0
Other	21.7	23.43	4.6	3.34	9.1	14.9	35.4	41.6	17.6
Port Gamble	42.5	67.01	0.1	0.54	2.6	5.8	45.2	73.3	62.2
Swinomish	18.0	30.2	1.9	0.34	2.8	2.8	22.7	33.4	47.0
Tulalip	34.3	49.49	0.0	0.09	2.4	7.0	36.7	56.6	54.2
Totals	242.1	329.79	21.2	8.4	35.6	51.63	298.9	389.9	30.4

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

FTE by UG division

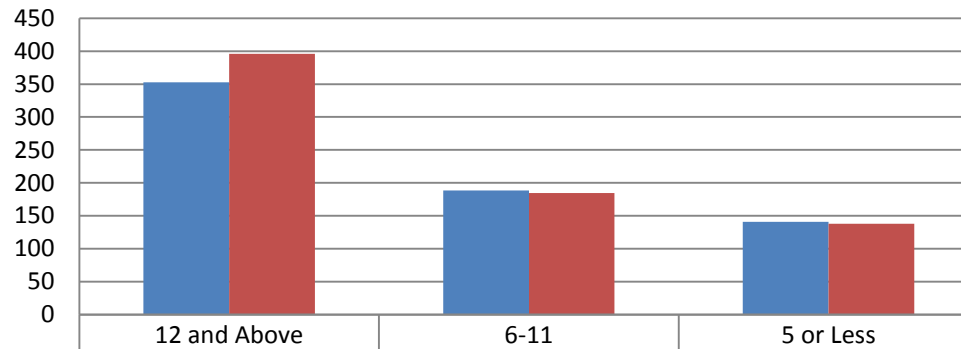
Chart 2

UG division	Resident		Pending		Non-Resident		Total		Percentage Change
	2012-2013	2013-2014	2012-2013	2013-2014	2012-2013	2013-2014	2012-2013	2013-2014	
12 and Above	325.4	372.4	0.0	0.0	27.5	23.5	352.9	395.9	12.2
6-11	175.4	169.2	0.7	0.0	12.2	15.4	188.3	184.6	-1.9
5 or Less	125.4	124.7	1.7	2.5	13.5	10.6	140.6	137.8	-1.9
Totals	626.2	666.3	2.3	2.5	53.3	49.5	681.7	718.4	5.4

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

2.1

2013- 2014 Comparison FTE by UG Credit Load



■ 2012-2013	352.9	188.3	140.6
■ 2013-2014	395.9	184.6	137.8

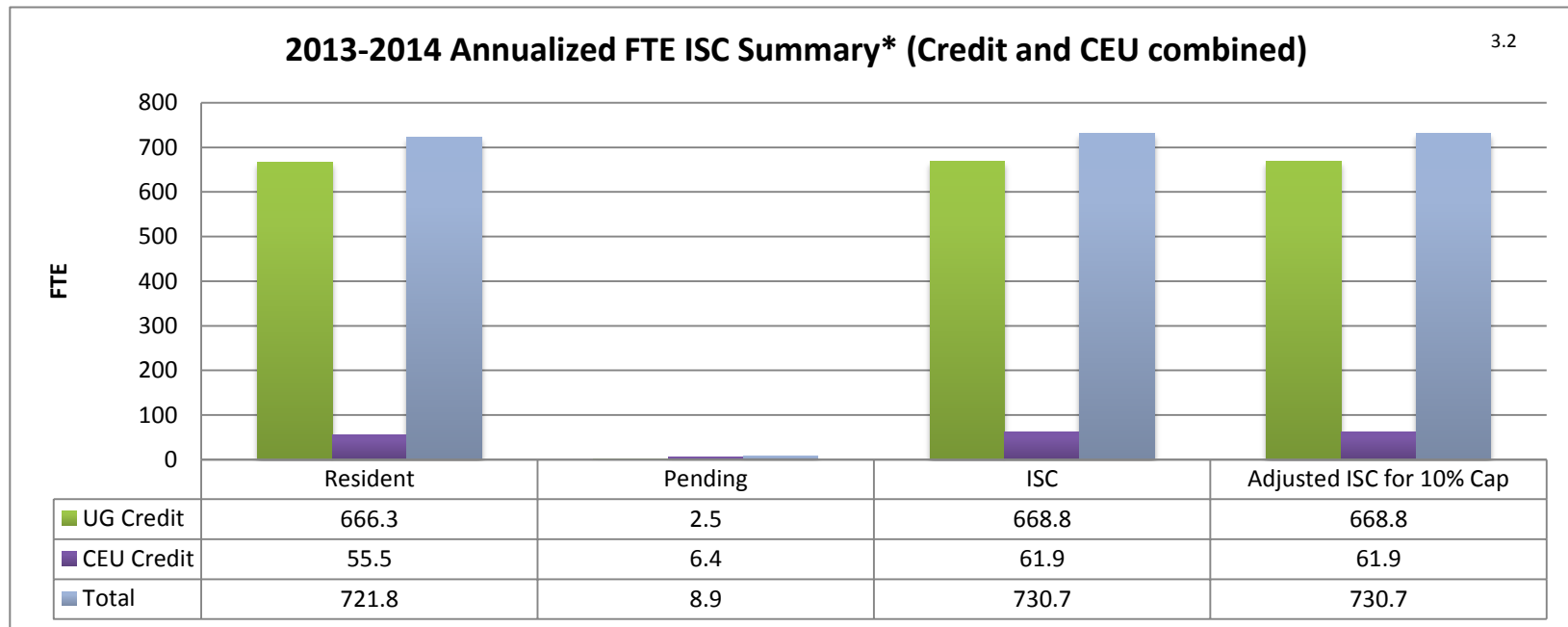
Annualized FTEs by location (Total Credits /36)

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	354.2	22.7	376.9	0.4	1.8	2.2	21.5	10.2	31.7	376.1	34.8	410.8
Off Campus	282.0	32.8	314.8	1.8	4.6	6.4	23.9	17.7	41.6	307.7	55.0	362.8
Independent Learning	30.1	0.0	30.1	0.3	0.0	0.3	4.1	0.0	4.1	34.5	0.0	34.5
Total FTEs	666.3	55.5	721.8	2.5	6.4	8.9	49.5	27.9	77.4	718.3	89.8	808.1
Total ISCs	666.3	55.5	721.8	2.5	6.4	8.9	0.0	0.0	0.0	668.8	61.9	730.7

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

*Capped at 10% of Credit



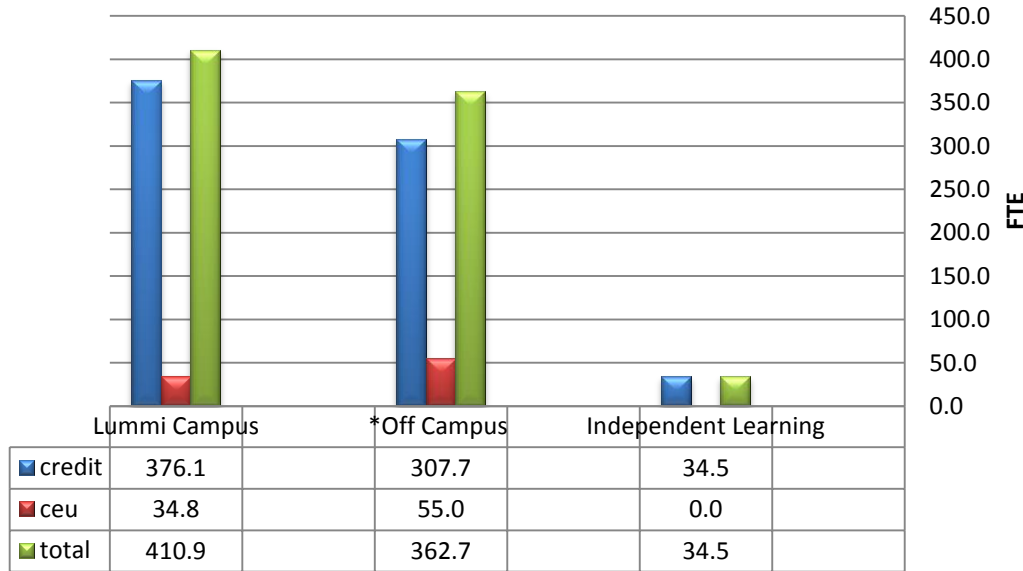
***Off Campus FTEs**

chart 3.1

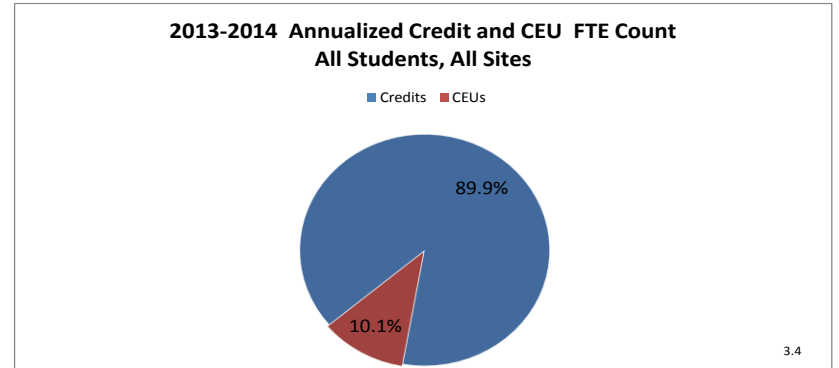
Location	Resident			Pending			Non-Resident			Grand Totals		
	Credit	CEU	Total	Credit	CEU	Total	Credit	CEU	Total	Credit	CEU	Total
Miscellaneous	1.06	22.38	23.44	0.14	3.20	3.34	0.36	14.46	14.82	1.56	40.04	41.60
Muckleshoot	55.67	1.63	57.30	0.72	0.11	0.83	3.67	0.91	4.58	60.06	2.65	62.71
Nez Perce	61.61	5.25	66.86	0.33	0.66	0.99	3.27	1.13	4.40	65.21	7.04	72.25
Nisqually	20.19	0.30	20.49	0.00	0.23	0.23	1.94	0.26	2.20	22.13	0.79	22.92
Port Gamble	65.67	1.34	67.01	0.53	0.02	0.55	5.64	0.14	5.78	71.84	1.50	73.34
Swinomish	28.89	1.31	30.20	0.00	0.34	0.34	2.11	0.72	2.83	31.00	2.37	33.37
Tulalip	48.94	0.54	49.48	0.08	0.01	0.09	6.91	0.09	7.00	55.93	0.64	56.57
Totals	282.03	32.75	314.78	1.80	4.57	6.37	23.90	17.71	41.61	307.73	55.03	362.76

3.3

2013-2014 Annualized credit/CEU FTE comparison - Lummi, Off-campus, IL



2013-2014 Annualized Credit and CEU FTE Count All Students, All Sites



3.4

FTE by non-UG divisions

Chart 4	non-UG divisions	Resident	Pending	Non-Resident	Total
		2013-2014	2013-2014	2013-2014	2013-2014
	CEU	55.5	6.4	27.9	89.8
	GED	6.6	0.5	6.2	13.2
	ABE	1.9	0.0	0.3	2.2
	WFE	0.9	0.0	0.2	1.1
	Totals	64.9	6.9	34.5	106.3

FTE by Modality

Chart 5	Modality	Resident		Pending		Non-resident		Total		Percentage Change
		2012-2013	2013-2014	2012-2013	2013-2014	2012-2013	2013-2014	2012-2013	2013-2014	
	Face-to-Face	563.3	562.5	23.7	10.4	73.9	74.6	661.0	647.5	-2.0
	Independent	84.5	74.4	0.2	0.4	12.7	9.3	97.4	84.2	-13.6
	Learning Contract	16.6	16.0	0.0	0.0	2.7	0.9	19.3	16.9	-12.4
	Online	56.4	68.6	0.9	0.7	6.6	6.8	63.9	76.1	19.1
	Telecourse	31.1	22.9	0.0	0.0	1.7	2.3	32.8	25.2	-23.2
	Total	751.9	744.3	24.9	11.5	97.6	94.1	874.4	849.8	-2.8

Part II - 2013-2014 Headcount Details

Annual Unduplicated Headcount

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

Chart 6	Unduplicated Headcount for all students (UG CEU GED WF)	Resident	Pending	Non Resident	Total
	All quarters (SU FA WI SP)	1815	152	752	2719

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	996.3	76.3	159	1231.6

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

Duplicated Headcount by Modality & FTE

Chart 8

Modality	Resident		Pending		Non-resident		Total	
	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
Face-to-Face	1981	562.5	184	10.4	546	74.6	2711	647.5
Independent	352	74.4	2	0.4	41	9.3	395	84.2
Learning Contract	81	16.0	0	0.0	9	0.9	90	16.9
Online	306	68.6	3	0.7	33	6.8	342	76.1
Telecourse	174	22.9	0	0.0	13	2.3	187	25.2
Total	2894	744.3	189	11.5	642	94.1	3725	849.8

Student Characteristics – 2013- 2014

chart 9

Headcount by Ethnicity	Resident	Pending	Non-Resident	TOTAL	
				Headcount	%
(5) Native American	1794	147	126	2067	76.0%
(1) White/Caucasian	1	0	214	215	7.9%
(2) Black/African American	0	0	10	10	0.4%
(3) Hispanic/Latino	0	0	13	13	0.5%
(4) Asian/Pacific Islander	0	0	8	8	0.3%
(6) Unknown/Not Reported	2	3	355	360	13.2%
(8) Native Hawaiian/Pacific Islander	0	0	9	9	0.3%
(9) Two or more races	18	2	17	37	1.4%
Totals	1815	152	752	2719	100.0%

Chart 10

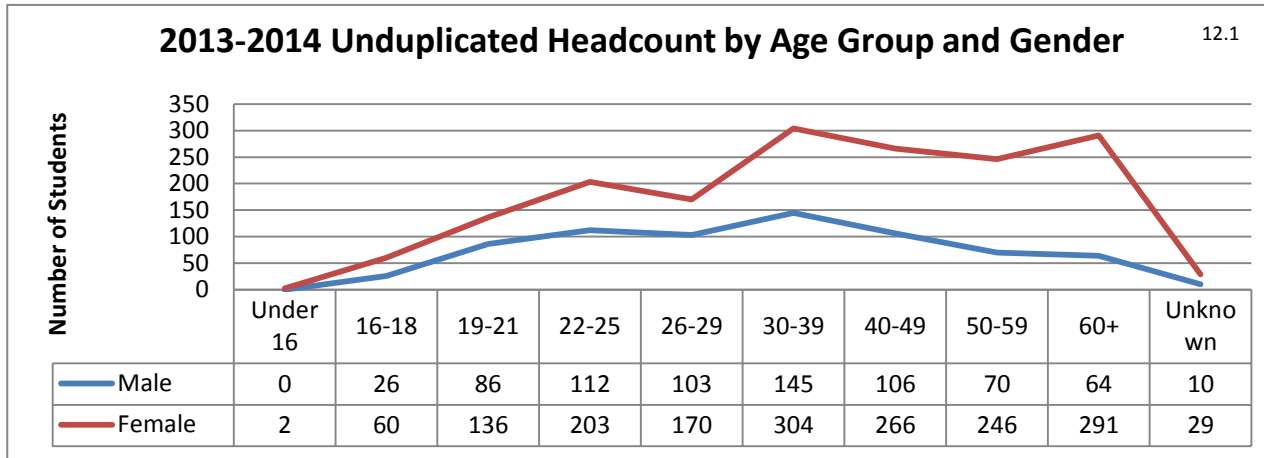
Headcount by Age	Resident	Pending	Non-Resident	TOTAL	
				Headcount	%
Under 16	1	0	4	5	0.2%
16-18	64	14	44	122	4.5%
19-21	181	17	48	246	9.0%
22-25	272	14	51	337	12.4%
26-29	227	12	52	291	10.7%
30-39	326	26	143	495	18.2%
40-49	270	23	114	407	15.0%
50-59	220	23	101	344	12.7%
60+	238	17	123	378	13.9%
Unknown/ NotReported	16	6	72	94	3.5%
Totals	1815	152	752	2719	100.0%

Chart 11

Headcount by Gender	Resident	Pending	Non-Resident	TOTAL	
				Headcount	%
Male	547	51	124	722	26.6%
Female	1258	100	349	1707	62.8%
Unknown/Not Reported	10	1	279	290	10.7%
Totals	1815	152	752	2719	100.0%

Chart 12

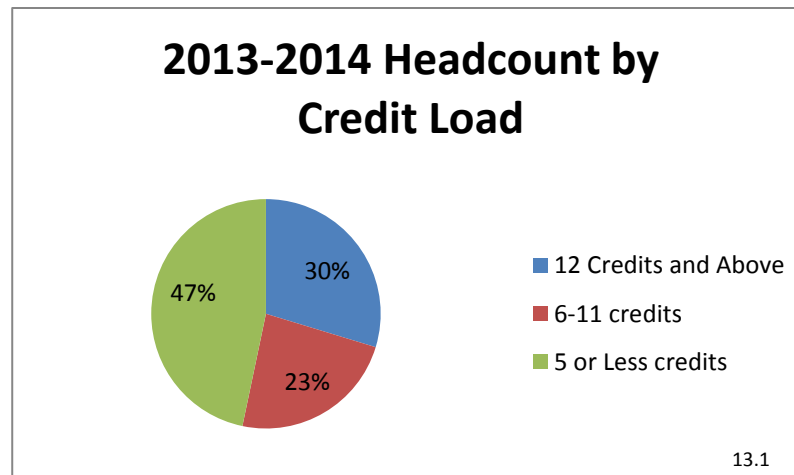
Headcount by Age/Gender	Resident		Pending		Non-Resident		TOTAL			
	Male	Female	Male	Female	Male	Female	Male	%	Female	%
Under 16	0	1	0	0	0	1	0	0.0%	2	0.1%
16-18	20	42	5	9	1	9	26	3.6%	60	3.5%
19-21	70	110	6	11	10	15	86	11.9%	136	8.0%
22-25	96	176	6	8	10	19	112	15.5%	203	11.9%
26-29	89	138	4	8	10	24	103	14.3%	170	10.0%
30-39	108	217	10	16	27	71	145	20.1%	304	17.8%
40-49	78	191	10	13	18	62	106	14.7%	266	15.6%
50-59	44	176	7	16	19	54	70	9.7%	246	14.4%
60+	38	198	3	14	23	79	64	8.9%	291	17.0%
Unknown	4	9	0	5	6	15	10	1.4%	29	1.7%
Totals	547	1258	51	100	124	349	722	100.0%	1707	100.0%



Headcount by Credit (UG)

Chart 13

Credit ranges	Resident	Pending	Non-Resident	Total	
				Headcount	%
12 Credits and Above	297	0	19	316	29.7%
6-11 credits	230	0	21	251	23.6%
5 or Less credits	434	10	53	497	46.7%
Totals	961	10	93	1064	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	63	1	11	75	2.2%
Lummi	1031	34	273	1338	38.6%
Makah	7	0	6	13	0.4%
Muckleshoot	211	13	78	302	8.7%
Nez Perce	208	20	33	261	7.5%
Nisqually	43	5	12	60	1.73%
Nooksack	0	0	0	0	0.00%
Other	563	94	388	1045	30.2%
Port Gamble	101	4	16	121	3.5%
Swinomish	75	7	33	115	3.3%
Tulalip	115	2	18	135	3.9%
Totals	2417	180	868	3465	100.0%

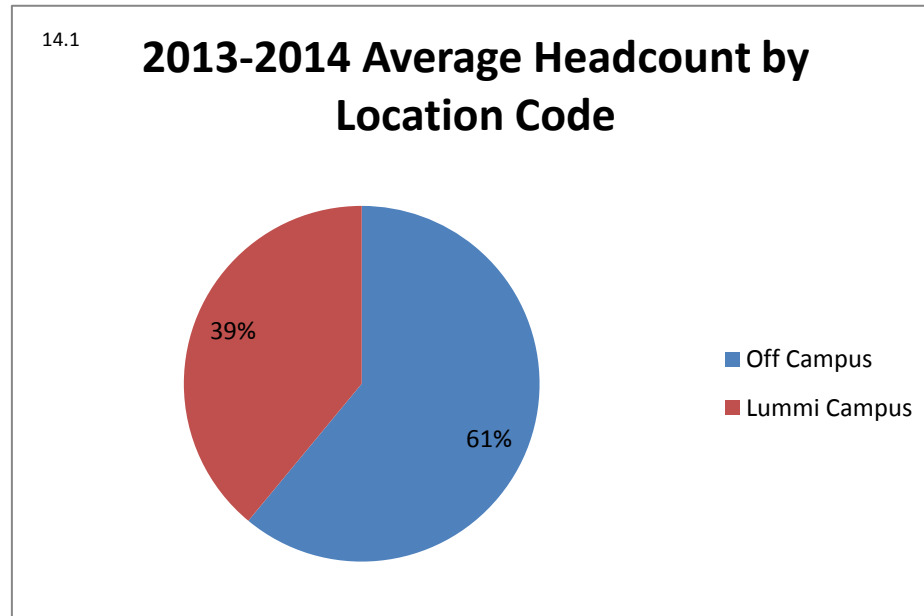


Chart 15

Unduplicated Headcount by Student Type	Resident	Pending	Non-Resident	TOTAL	
				Headcount	%
Program of Study Students	1086	11	103	1200	44.1%
Non Program Students	729	141	649	1519	55.9%
Totals	1815	152	752	2719	100.0%

Chart 16

Program of Study Headcount

Programs of study	Resident	Pending	Non-Resident	TOTAL	
				Headcount	%
Bachelor of Science	95	2	10	107	8.9%
Bachelor of Arts	213	2	15	230	19.2%
Associate Transfer	636	5	49	690	57.5%
Associate Technical (ATA)	112	2	27	141	11.8%
Certificate/Award of	30	0	2	32	2.7%
Total	1086	11	103	1200	100.0%

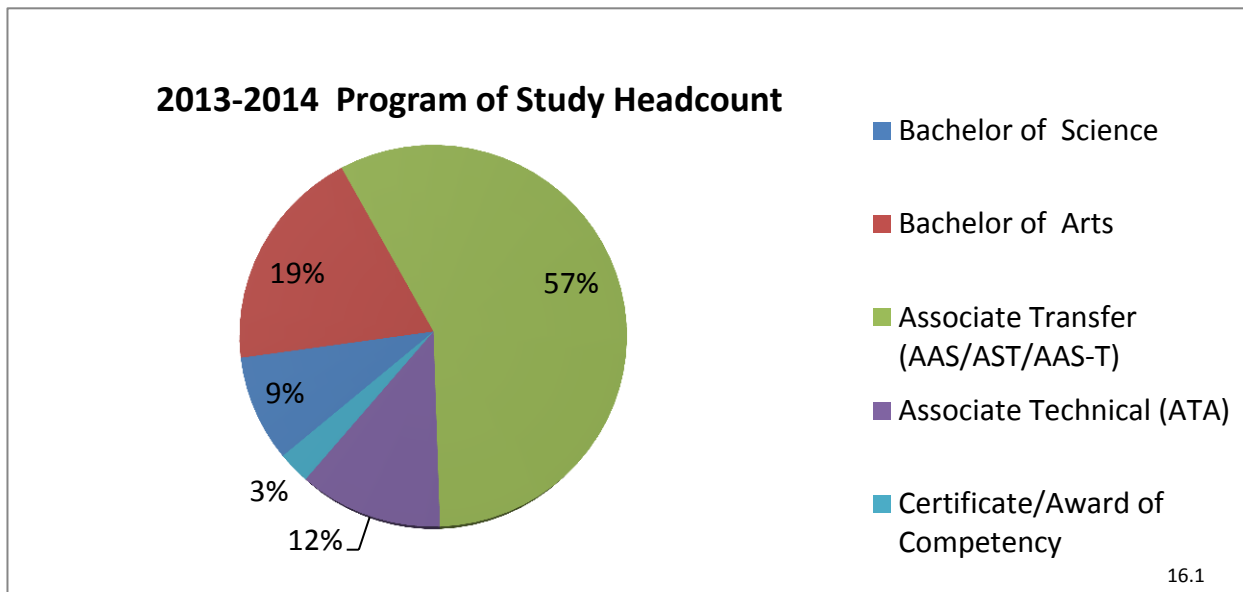


Chart 17

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

