

2015-2016 - Annual Enrollment Report

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

FTEs (Total Credits ÷ 12)

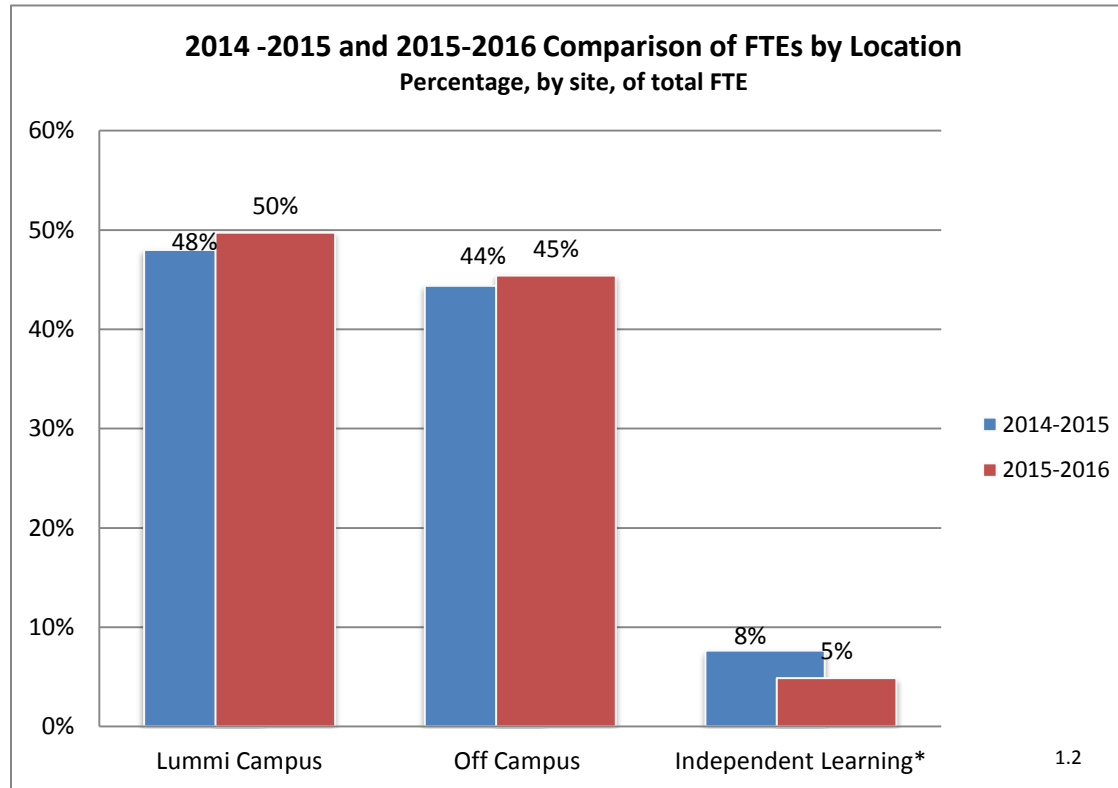
count includes all credits from UG, CEU, PC, WFE divisions

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

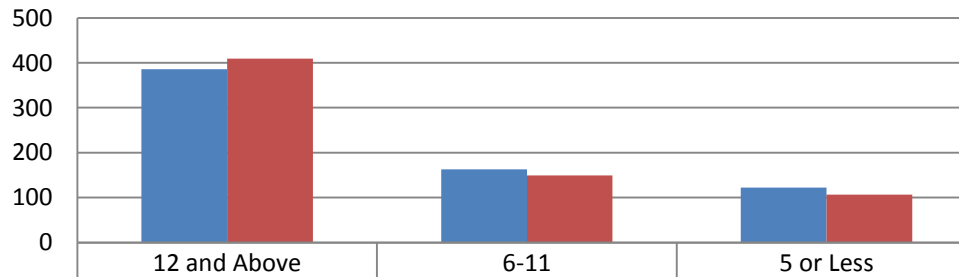
Chart 2

| 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 |

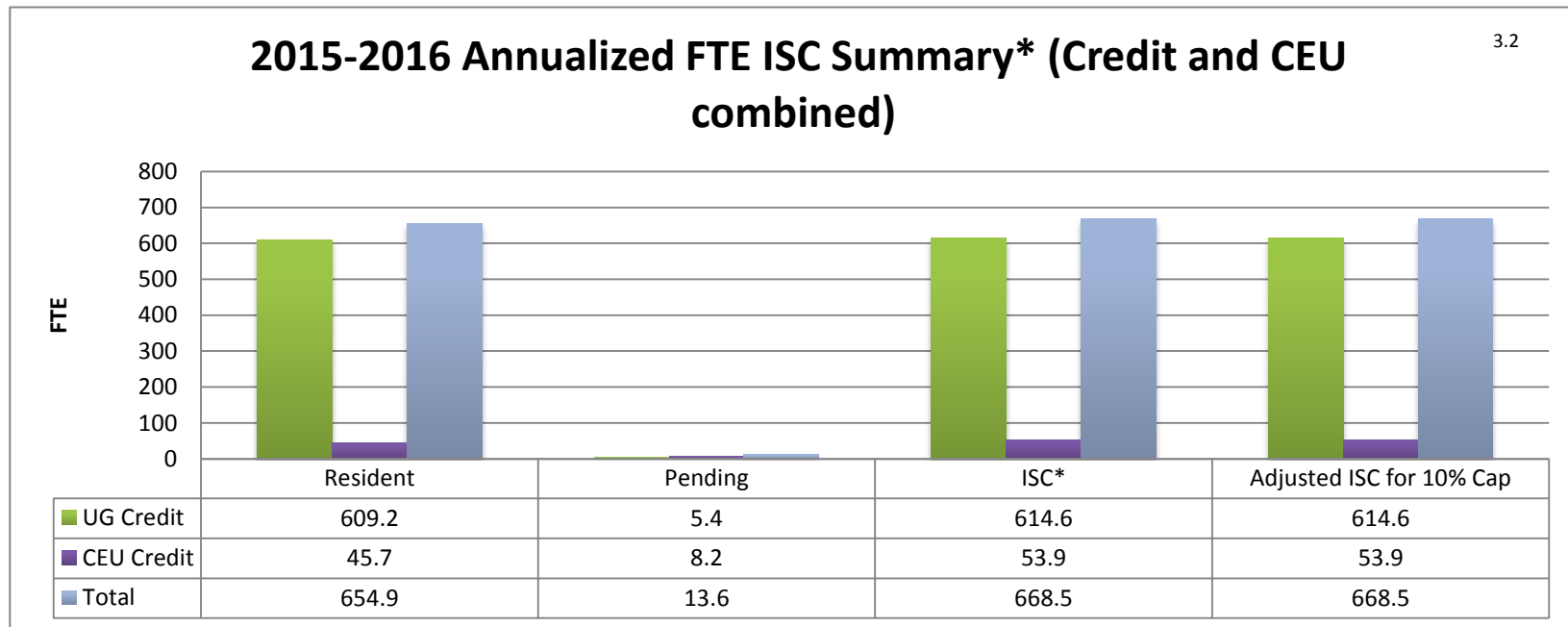
Annual FTEs by location (Total Credits /36)

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

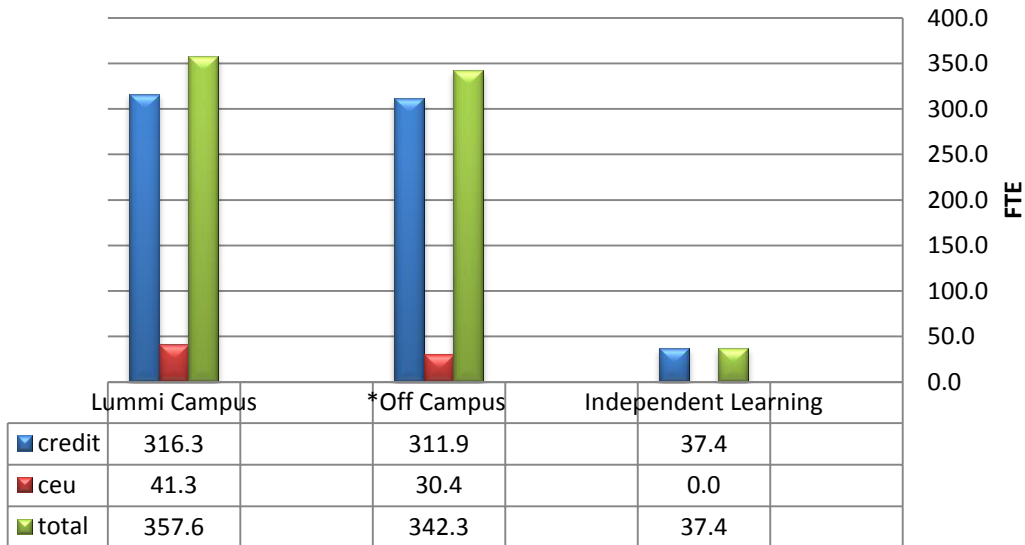
***Off Campus FTEs**

chart 3.1

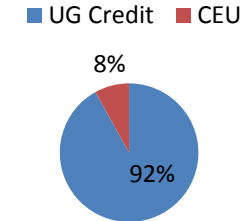
| Location | Resident | | | Pending | | | Non-Resident | | | Grand Totals | | |
|-------------|----------|-------|--------|---------|------|-------|--------------|------|-------|--------------|-------|--------|
| | Credit | CEU | Total | Credit | CEU | Total | Credit | CEU | Total | Credit | CEU | Total |
| 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

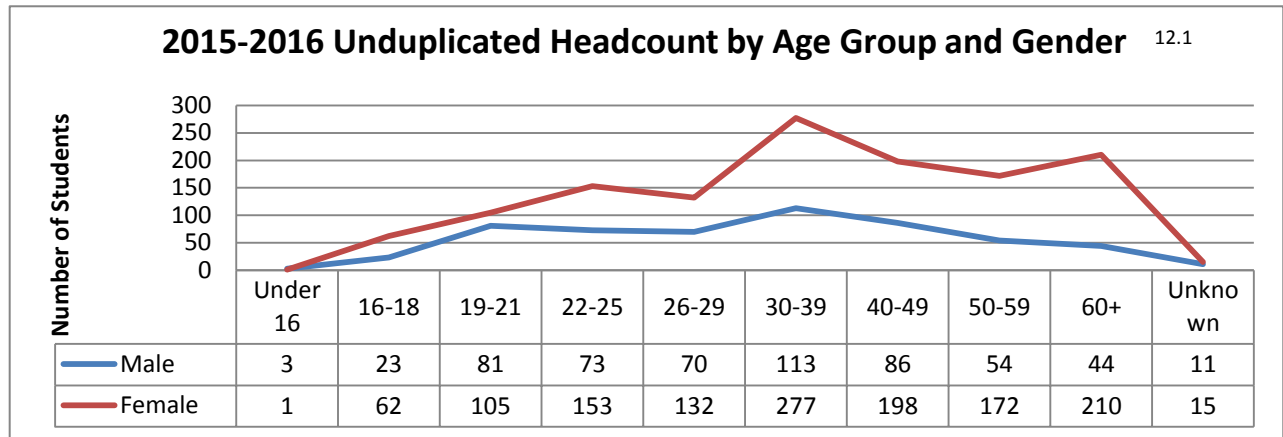
| Headcount by Age | Resident | Pending | Non-Resident | TOTAL | |
|----------------------|----------|---------|--------------|-----------|--------|
| | | | | Headcount | % |
| Under 16 | 0 | 2 | 2 | 4 | 0.2% |
| 16-18 | 37 | 21 | 28 | 86 | 4.5% |
| 19-21 | 132 | 24 | 30 | 186 | 9.8% |
| 22-25 | 186 | 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

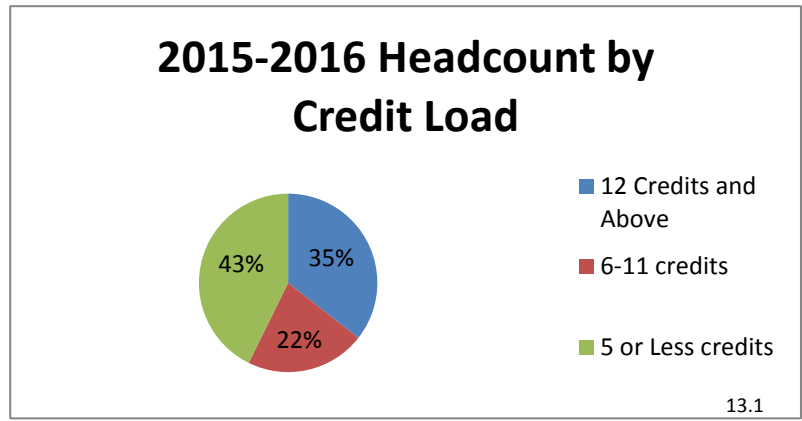
| Headcount by Age/Gender | Resident | | Pending | | Non-Resident | | TOTAL | | | |
|-------------------------|----------|--------|---------|--------|--------------|--------|-------|--------|--------|--------|
| | Male | Female | Male | Female | Male | Female | Male | % | Female | % |
| Under 16 | 0 | 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% |

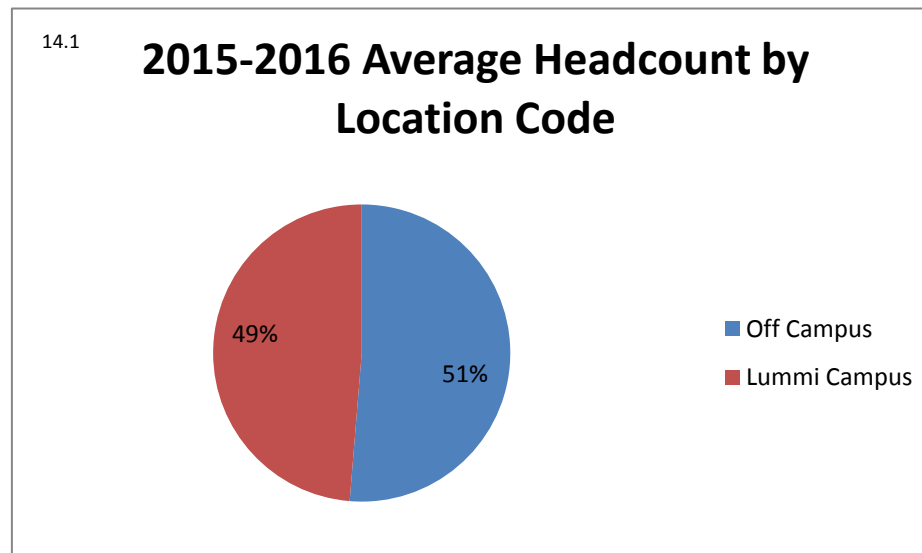


Chart 15

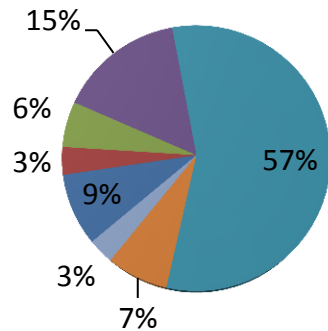
| Unduplicated Headcount by Student Type | Resident | Pending | Non-Resident | TOTAL | |
|--|----------|---------|--------------|-----------|--------|
| | | | | Headcount | % |
| Program of Study Students | 942 | 12 | 87 | 1041 | 55.0% |
| Non Program Students | 12 | 4 | 5 | 21 | 1.1% |
| CEU Students 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 |

