

IX. ROCKVILLE CAMPUS PROJECTIONS

A. Enrollment

From 2000 through 2005, the number of students enrolled at the Rockville Campus increased by 9.2% from 13,573 to 14,728 students. However, the average student credit hour load decreased slightly from 8.4 credits to 8.2 credits, with the result that full-time equivalent (FTE) student enrollment increased by only 7%. The expectation is that by 2012 the average credit hour load at Rockville will be 8.2 credits, still below the projected College average credit load of 9.0 credits. (The College average is greater than campus averages because students take classes at more than one campus.) As a result, the projected 15,793 student head count is expected to equate to 8,599 FTE students in 2012.

Enrollment data reflect the College's recognition that the Rockville Campus is at capacity and that increased demand for the College's programs must be directed to the other two campuses, whenever appropriate, where students can be more readily accommodated. The College will monitor student demand carefully to determine whether a physical presence in the eastern sector of the county can be justified relative to educational needs and required resources.

Enrollment growth at Rockville is limited primarily by significant campus space constraints. Current enrollment projections indicate that by 2012 the Rockville Campus will experience a 7% increase in student credit hours (SCH) (Appendix C, Table 7).

- The average head count will increase from 15,345 (2005) to 16,396 by 2012 (7% increase).
- The average number of FTE students will increase from 8,100 (2005) to 8,599 by 2012 (6% increase).

B. Instructional Delivery

- SCH will increase to 128,991 hours by 2012 (7% increase).
- Day weekly student contact hours (WSCH) will increase to 113,175 hours by 2012 (7% increase).
- Evening WSCH will increase to 39,611 hours by 2012 (10% increase).

See College Profiles and Projections section.

C. Faculty and Staff

Faculty to support the Rockville Campus will increase by only 8%, from 418.50 to 452.25 full-time faculty. Thus, the number of full-time faculty at Rockville is expected to grow by 31 positions, from 284 to 315, or 11%, while the number of part-time faculty will increase by 11 positions from 538 to 549, or 2%. Campus and division projections of faculty seek to reduce and/or equalize the credit hour loads of faculty, and therefore do not necessarily parallel enrollment growth rates. Thus, the growth rate for faculty at Rockville is slightly more than the 7% growth rate in FTE students.

The Rockville Campus is anticipating a 20% increase in staff, so that this campus can achieve a comparable level of staff support that is present at the other campuses. Overall, the number of Rockville staff is expected to increase by 77 positions, with the largest growth occurring in the instructional and student development divisions (Appendix C, Table 12). Growth in campus-

based Central Administration is based on college wide ratios of students to staff and faculty to staff to ensure reasonable comparability across campuses as well as to support the College's overall goal to build on economies of scale in projecting the needs for such functional support.

D. Facilities

The Facilities Master Plan identifies the need to make campus changes through new construction, demolition or reallocation of specific buildings, and renovations that result in a net addition of 314,551 net assignable square feet (NASF) to the campus inventory. This net project addition represents 97% of the 325,586 NASF projected campus deficiency. This additional space allocation will support the projected modest 10-year growth and development at the Rockville Campus.