

X. TAKOMA PARK/SILVER SPRING CAMPUS PROJECTIONS

A. Enrollment

From 2000 through 2005, head count enrollment increased by nearly 14%, from 4,293 to 5,614 students. However, the average student credit hour load decreased slightly to 7.4 credits, with the result that full-time equivalent (FTE) enrollments have remained essentially the same. The expectation is that the average credit hour load at the Takoma Park/Silver Spring Campus will increase to 7.5 credits by 2012, still below the projected College average credit load of 9.0 credits, but above previous levels at this campus. (Again, the college wide average credit hour load is greater than the average at any campus since many students take classes at more than one campus.) As a result, the projected 7,224 head count for students in 2012 is expected to equate to 3,635 FTE students.

While student credit hours (SCH) in Student Development and the Humanities and Social Sciences Division (HSS) will increase at high rates of growth (101% and 53%, respectively) (Appendix C, Table 13) in comparison to these same units at Rockville (2% and 4%, respectively) and Germantown (63% and 21%, respectively), these areas are not where the majority of SCH will be generated. The Health Sciences Division is expected to have the largest increase in credit hours to 10,886 SCH by 2012. This projected growth recognizes the impact of shortages in the health professions coupled with excellent programs, effective partnerships, and new facilities. SCH in HSS are anticipated to grow by 53% to 26,502 SCH, while those in the Natural & Applied Sciences, Business, Management & Information Systems Division (NASBMIS) are expected to increase by 43% to 16,122 SCH.

- The average head count will increase from 5,614 (2005) to 7,224 by 2012 (29% increase).
- The average number of FTE students will increase from 2,400 (2005) to 3,635 by 2012 (51% increase).

B. Instructional Delivery

Delivery of all programs at the Takoma Park/Silver Spring Campus is expected to change substantially over the coming decade. The College has made significant and substantial investments in its classroom environments to incorporate smart instructional technology and to provide and support technology-based learning centers that help students learn effectively and efficiently. Distance learning alternatives will be more available as options, including both entire and partial course and service delivery. Apart from technology, the College must also prepare to address other changes in pedagogy, including increased and earlier instructional use of specialized learning environments and a continued emphasis on collaborative learning.

The ratio of weekly student contact hours (WSCH) to SCH is expected to increase at Takoma Park/Silver Spring from 1.24 to 1.36 in 2012, primarily because of increased availability of labs and lab courses, especially in the health sciences. The majority (69%) of WSCH at this campus are expected to be generated during the day (from 8 a.m. to 5 p.m., Monday through Friday). Finally, the relative percentage of WSCH in lab environments is projected to increase to 34% in 2012 (Appendix C, Table 16), reflecting increased availability of lab environments and changes in pedagogy in disciplines such as mathematics.

- SCH will increase to 54,527 hours by 2012.
- Day WSCH will increase to 51,121 hours by 2012.
- Evening WSCH will increase to 22,848 hours by 2012.

C. Faculty and Staff

Faculty to support the Takoma Park/Silver Spring Campus will increase to 201.75 FTE by 2012. The number of full-time faculty will increase to 146, while the number of part-time faculty will increase to 223 (Appendix C, Table 17). Campus and division projections of faculty seek to reduce and/or equalize the SCH loads of faculty and therefore do not necessarily parallel enrollment growth rates. Thus, the growth rate for faculty at Takoma Park/Silver Spring is lower than the 54% growth rate in FTE students.

The Takoma Park/Silver Spring Campus is anticipating a 32% increase in staff, reflecting the projected enrollment growth and expanded outreach, particularly in the health sciences. Overall, the number of Takoma Park/Silver Spring staff is expected to increase by 48.50 FTE positions (Appendix C, Table 18), with 48 additional full-time staff and 2 additional part-time staff.

The largest growth in positions, not unexpectedly, is planned for the instructional and Student Development divisions, with increases ranging from 61% to 100%. The 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 the overall goal of the College to build on economies of scale in projecting the needs for such functional support.

D. Facilities

The Facilities Master Plan adds 45,819 net assignable square feet to the campus inventory beyond those already approved. These additions represent 57% of the overall net 2012 space deficiency. Not addressed in this plan is the significant need for athletic space. Given the limited building sites on campus, expansion or replacement of Falcon Hall, which houses athletic facilities, was not considered feasible at this time. In addition, the guidelines show a significant deficiency in class laboratory space, but this is addressed in the plans. Space for mathematics shows the greatest disparity because, while instruction is expected to change from a classroom to a class/lab environment, the station size required is not as large as the guidelines allow. The humanities disciplines also expect to use more technology in instructional delivery, and the addition of classrooms and class labs to support disciplines in this area must also incorporate appropriate technologies. Together with the new construction, reallocations, and renovations of spaces within existing campus buildings, the new facilities will support the continued growth and development of the Takoma Park/Silver Spring Campus.