

XI. WORKFORCE DEVELOPMENT & CONTINUING EDUCATION (WD&CE) CAMPUS PROJECTIONS

A. Enrollment

Growth in the program offerings of WD&CE has been significant. WD&CE enrolled 39,662 students during fiscal year (FY) 2005, a 55% increase over FY04 enrollment of 25,647 students. While annual full-time equivalent (FTE) enrollments grew from 1,776 in FY04 to 2,767 in FY05, an increase of 56%, the growth in state-funded FTE was slightly greater, 62% to 2,345 in FY05.

WD&CE is also projecting substantial growth in its programs, with annual state-funded FTE enrollments increasing 117% to 3,142 FTE in fall 2012. Not all of these enrollments will be delivered on-campus or at leased sites, although on-campus enrollments or those at the College's leased sites are expected to increase at a higher rate than those offered off-campus or online. These enrollments translate into a projected fall term on-campus/site enrollment of 937 FTE by 2012, an increase of 132% over a 10-year period (Appendix C, Table 19).

Focusing on WD&CE's fall term enrollment, consistent with credit enrollment projections, programs in Community Education and Extended Learning and the Gudelsky Institute of Technical Education are projected to increase, but their growth rates, while considerable, are expected to be the lowest of the WD&CE areas, 77% and 85%, respectively (Appendix C, Table 20). Both, however, are expected to continue to produce the largest shares of WD&CE's enrollment, although these relative enrollment shares will get smaller, from 37% and 36%, respectively, to 29%, as programs in the Health Sciences Institute (471%) and those in Professional and Workforce Development (213%) expand tremendously. Even though enrollments in the Information Technology Institute are expected to also grow substantially (184%), its relative share of the overall FTE enrollments is expected to increase only by 1% to 9% of the total fall term on-campus/site FTE enrollment.

B. SCH by Program Area

Where the growth in WD&CE enrollments will occur is also of importance to the College's planning, especially for facilities. The largest growths in enrollment are expected on the Takoma Park/Silver Spring Campus (700%), consistent with the opening of the Health Sciences Building and related program expansion; at the Westfield Center (383%); at the Germantown Campus (188%), with the planned emphasis on biotechnology and the new Bioscience Education Center; and at the Gaithersburg Center (131%). At the Rockville Campus, FTE enrollments are expected to grow by 32%, significantly lower than at all other WD&CE sites, and the relative share of enrollments on this campus is also expected to decrease from 66% to 38%. Takoma Park/Silver Spring's share of FTE enrollments is expected to increase from 8% to 27%, representing the second largest share of enrollments.

C. Faculty and Staff

Faculty supporting WD&CE will increase modestly, only 4%, to 6.50 FTE faculty by 2012. The number of full-time faculty will remain at 4, while the number of part-time faculty will increase from 9 to 10. These modest changes in faculty recognize that most the growth in WD&CE programs will not require support from traditional faculty sources, but rather will rely on professionals from the respective fields.

The College expects its overall numbers of full-time, part-time, and FTE staff to increase 21% from fall 2002 to fall 2012, consistent with its overall projected increase in fall term FTE enrollment. WD&CE is anticipating a substantial 45% increase in staff, reflecting the projected enrollment growth and expanded outreach, particularly in the health sciences at Takoma Park/Silver Spring and biotechnology at Germantown (Appendix C, Table 21). Overall, WD&CE staff is expected to increase by 31.50 FTE staff, with 31 additional full-time staff and 2 additional part-time staff.

The largest growth in positions, not unexpectedly, is planned for the Health Sciences Institute, an addition of 10.25 positions, or 925%. The remaining areas of WD&CE are planned to increase by about one-third, while support from Central Administration staff will add one more full-time position, representing an increase of 20%.

Relative to WD&CE locations, again not unexpectedly, Takoma Park/Silver Spring will have the highest rate of growth, 375%, with an increase of 9.50 FTE staff positions, followed closely by the Westfield Center at 313%, representing an increase of 8.25 FTE positions (Appendix C, Table 22). The Gaithersburg Center is planning for a modest 6% growth rate, adding 2.00 FTE positions. Staffing at the Germantown campus will grow by 1.75 FTE positions, or 21%, while at Rockville, 7.50 FTE positions will be added, an increase of 28%.