

Health Sciences Division

Presenter: Health Sciences Leadership Team

February 28, 2017

Purpose: Mission Support

Health Sciences commitment to educational excellence is rooted in providing equitable opportunities and fostering success for all members of our diverse community by offering:

- ◆ preparation to **transfer** to four-year colleges & universities
- ◆ **associate degrees & certificates**
- ◆ **career technical education**
- ◆ basic skills improvement
- ◆ English as a second language
- ◆ **lifelong learning**
- ◆ **community & cultural enrichment**

Health Sciences responds to community needs by offering student-centered programs and services in a supportive, innovative learning environment that promotes social and environmental responsibility

Purpose: Values Support

◆ **Student & Community Centered Education**

- ◆ Community collaborations & Community Advisory Councils

◆ **Academic Excellence & Innovation**

- ◆ Evolving curriculum to keep pace with emergent, evidence-based practice guidelines

◆ **Collaboration & Open Communication**

- ◆ COM, community advisory councils, community affiliates, national & statewide organizations

◆ **Diversity**

- ◆ Student representation, didactic focus, clinical experiences, values

Health Sciences Programs Purpose

Health Sciences

- Registered Nursing
- Medical Assisting
- Dental Assisting
- EMT

Registered Nursing

- ADN
- Concurrent BSN with University of Phoenix & Sonoma State U

Medical Assisting

- AS MEDA Clinical
- AS MEDA Admin
- Cert Clinical
- Cert Admin

Dental Assisting

- AS Registered Dental Assistant
- Cert: Polish Skills
- Cert: Ultrasonic
- Cert: Pit & Fissure Sealant
- Cert: Infection Control

Emergency Medical Technician

- EMT-1
- EMT-2
- Advanced First Aid Responder

Health Sciences Staffing

Health Sciences

- 10 FT Faculty
- 21 PT Faculty
- **1 PAHS**
- **2.6 Classified**

Registered Nursing

- 7 FT Faculty
- 14 PT Faculty

Medical Assisting

- 1 FT Faculty
- 3 PT Faculty
- .40 Instructional Specialist

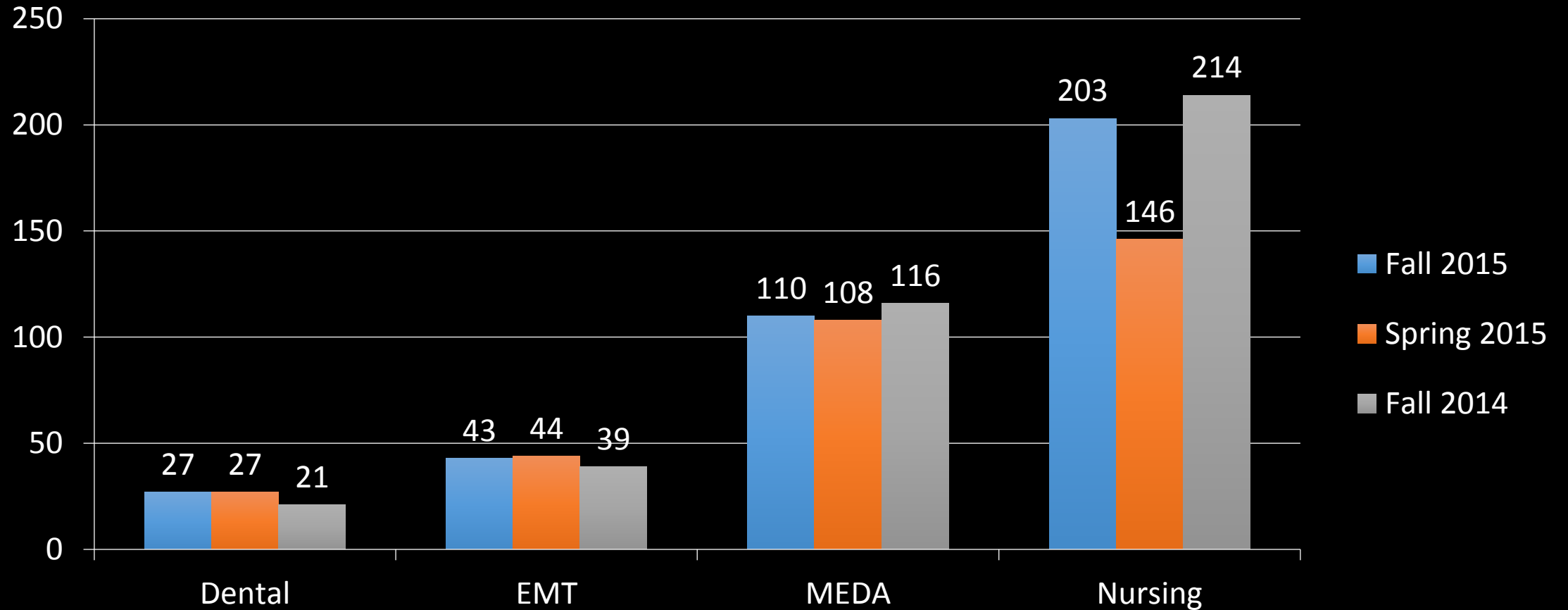
Dental Assisting

- 2 FT Faculty
- 2 PT Faculty
- .40 Instructional Specialist

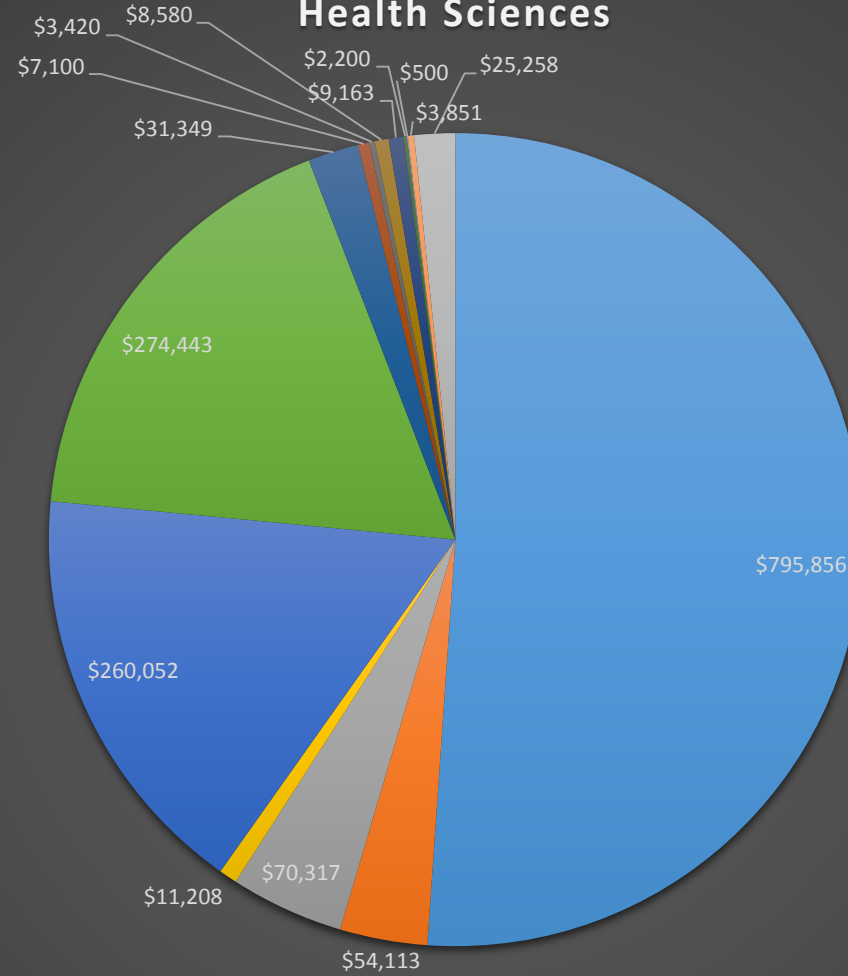
EMT

- 0 FT Faculty
- 2 PT Faculty

Health Sciences Unduplicated Headcount by Program



Health Sciences



- Permanent Academic Salaries
- Permanent Classified Salaries
- FT Instructional Aide
- Health Classified Non-Instructional
- Benefits
- PT Faculty
- Supplies
- Travel
- Dues & Membership
- Maintenance Contracts & Repairs
- Other Contract Services
- Software/Licensing
- Miscellaneous
- Furniture, Fixtures & Equipment
- PRAC

Nursing Support of COM Courses

	Percent of Nursing Majors in Selected Academic Courses	
	2015-2016	2016-2017
	% Nursing Majors	% Nursing Majors
BIOL120	51%	57%
BIOL224	54%	62%
BIOL240	61%	73%
CHEM110	68%	67%
ENG150	10%	14%
MATH103	11%	11%
MATH115	12%	11%

Health Sciences Program's Evaluation

Health Sciences Evaluation 2015-2016							
CTE Program	Outcomes					Efficiency	Mission
	Retention	Completion	Degrees	Certificates	Bachelor Degree	Employment	
RN	98.18	97.95	35	NA	40+	76.92%	CTE, Degree/Certificate, Transfer, Lifelong Learning, Community/Cultural
MEDA	95.42	90.99	7	13	NA	75%	CTE, Degree/Certificate, Community/Cultural
Dental	100	95.85	5	11	NA	100%	CTE, Degree/Certificate, Community/Cultural
EMT	94.97	89.66	NA	NA	NA	NA	CTE, Community/Cultural

Health Sciences Employment Forecast

	US Department Of Labor	State of California Employment Development Department	Industry Employment Projections (Marin County)	Industry Employment Projections (SF, S, CC, AL, SL,N,)
Occupation	Growth & Replacement 2014-2024	Growth & Replacement 2012-2022	Numeric Change 2014-2024	Numeric Change S, SL: 2012-2022 SF, N, CC, AL: 2014-2024
Registered Nursing	1,088,400	83,393	460	7,340
Medical Assisting	262,100	33,296	180	2,490
Dental Assisting	137,500	15,921	60	740
Emergency Medical Technician	98,000	7,256	Not Available	730

Vision/Planning Agenda Strategic Plan Alignment

◆ Registered Nursing Program

- ◆ Continuing Approval Visit BRN
- ◆ Collaborative Programs
- ◆ RN Program 50th Anniversary Celebration

◆ Dental Assisting Program

- ◆ Vision & Passion
- ◆ Commission on Dental Accreditation (CODA) Visit

◆ Medical Assisting Program

- ◆ Concurrent Enrollment/Matriculation

◆ Emergency Medical Technician Program

- ◆ Fire Science (EMT) Program Analysis

◆ Operations

- ◆ Integration/Standardization/Forecasting

Programmatic Needs UPDATE 2016-2021

Health Sciences Department Prioritization

- ◆ Chancellor's 5-Year Equipment Proposal: \$579,634/\$391,856
- ◆ SWAG Funding: (\$142,778)
- ◆ Foundation Simulation Funding: (\$45,000)
- ◆ Budget Request 3-Year Forecasted Increase: \$59,422.50
- ◆ Teaching Units RN Program: Direct Patient Care Challenges

Total Funding Request 2016-2017:

- ◆ Equipment: \$301,170
- ◆ Budget Increase: \$16,046 (Ongoing)
- ◆ Teaching Units: 12.25 (ongoing)

Vision/Planning Agenda

Marin Strategic Plan 2016-2019 Alignment

- ◆ **Mission:** Transfer, Degrees/Certificates, CTE, Lifelong Learning, Community/Cultural Enrichment
- ◆ **Values:** Premier Educational & Cultural Center, Interconnected Global Society, Student/Community Centered Education, Academic Excellence/Innovation, Collaboration/Open Communication, Diversity
- ◆ **Student Access:** Decrease time to degree, Distance Education, Outreach, Matriculation
- ◆ **Student Success:** Degree & Certificate Persistence
- ◆ **Community Responsiveness:** Workforce Alignment
- ◆ **Additional Strategic Objectives:** Indian Valley Campus Utilization

Summary

✓ Main Takeaways

- ✓ **What we do:** Support Mission, Values, Student Access, Student Success, Community Responsiveness, Other Strategic Objectives
- ✓ **Where we are headed:** Alignment with workforce evolution
- ✓ **What we need to get there:** COM support of program's requests
- ✓ **Top Priorities:** Health Sciences Strategic Initiatives
 - ✓ Regulatory Compliance
 - ✓ Accreditation
 - ✓ Matriculation
 - ✓ Continuing Approval Operational
 - ✓ Integration/Standardization/Forecasting
 - ✓ Environmental Scan
 - ✓ Vision Evolution