

# Health Sciences Division

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# 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
- 25 PT Faculty
- **1 PAHS**
- **2.745: .20 Grant Funded Classified**

## Registered Nursing

- 7 FT Faculty
- 18 PT Faculty

## Medical Assisting

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

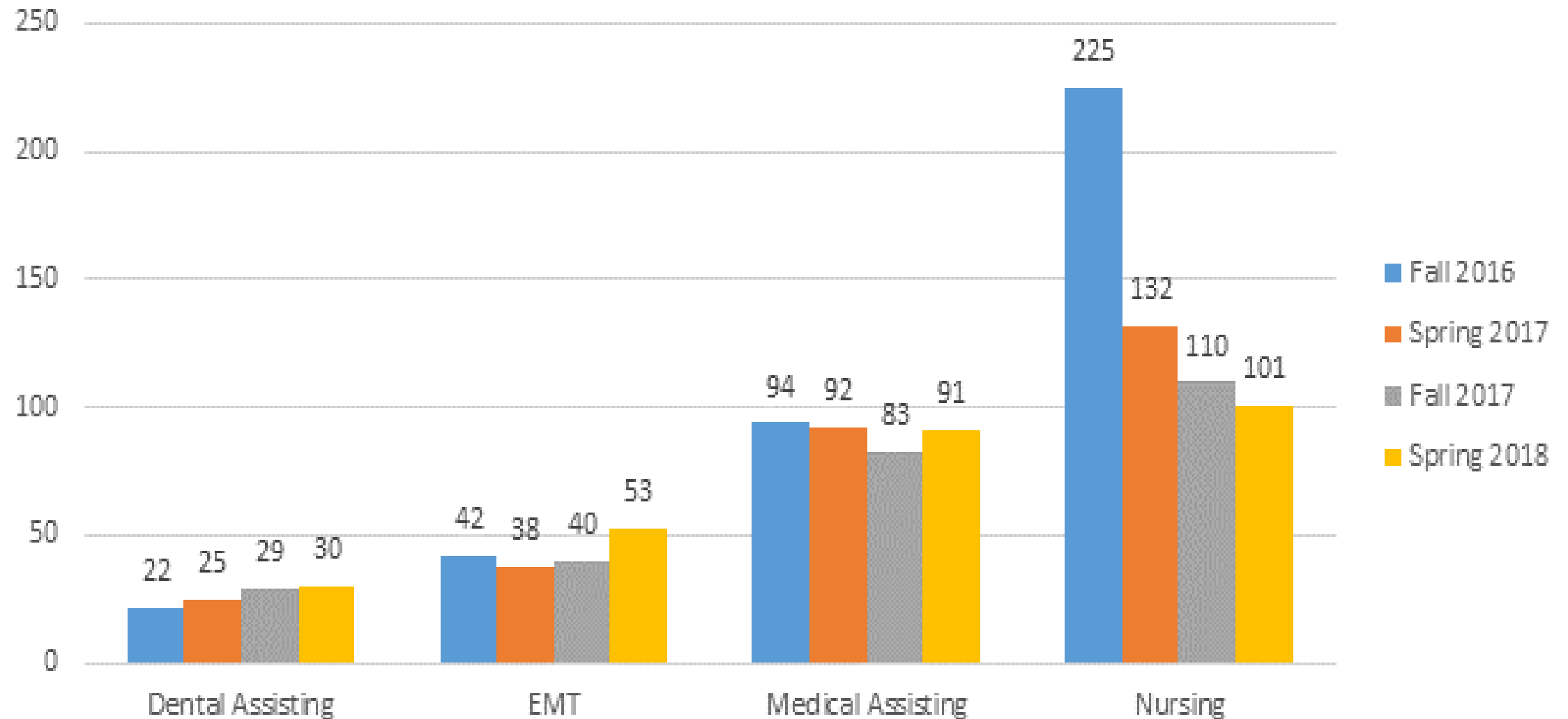
## Dental Assisting

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

## EMT

- **0 FT Faculty**
- **2 PT Faculty**

## Health Sciences Unduplicated Headcount by Program



# Total Enrollment, Number of Nursing Majors and Percent Nursing Majors in Selected Courses Academic Years 2016-2017 and 2017-2018

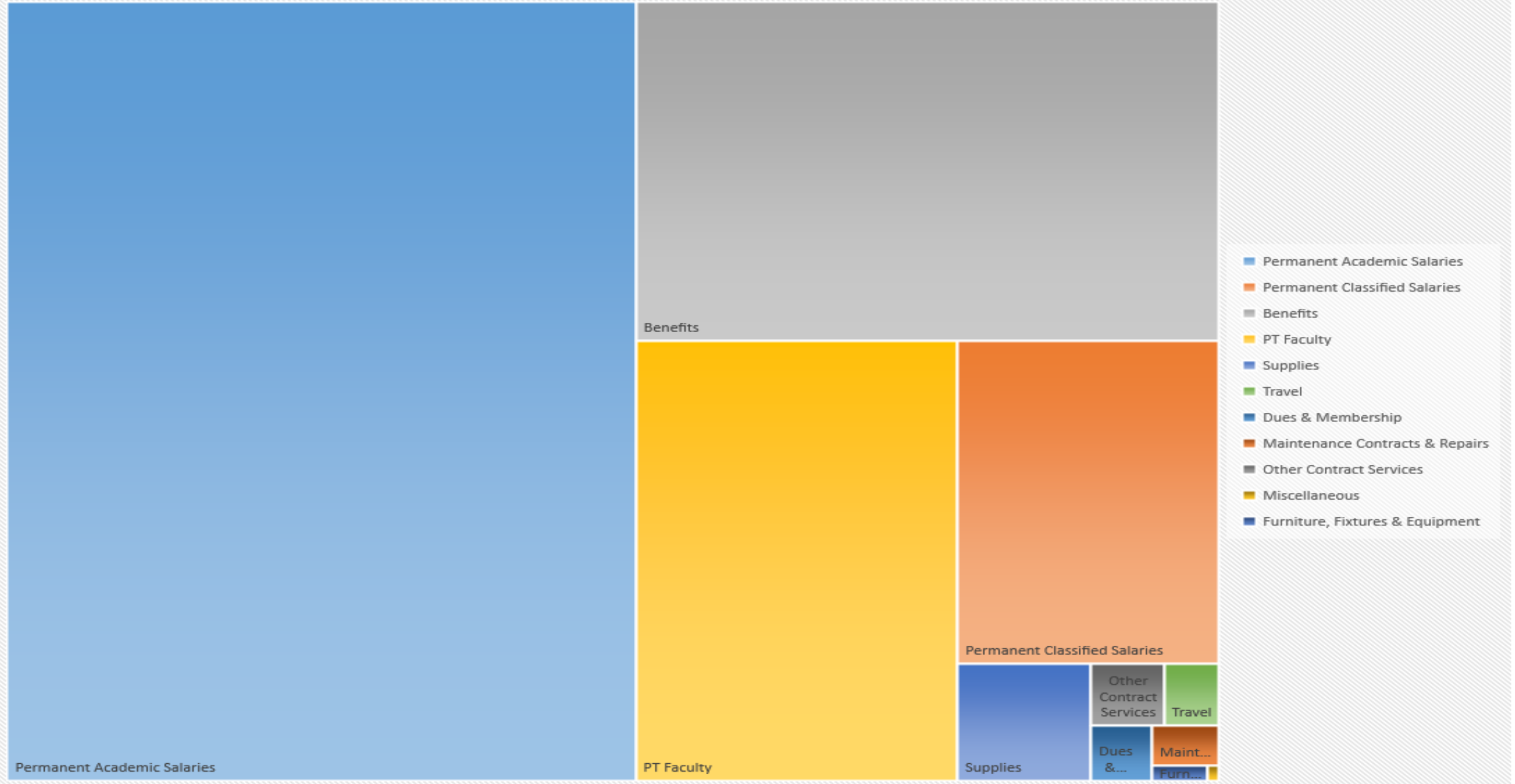
	2016-2017			2017-2018		
	# Enrolled	# Nursing Majors	% Nursing Majors	# Enrolled	# Nursing Majors	% Nursing Majors
BIOL120	204	117	57%	203	121	60%
BIOL224	121	75	62%	162	102	63%
BIOL240	94	69	73%	88	58	66%
CHEM110	98	66	67%	85	67	79%
ENGL150	678	93	14%	713	79	11%
MATH103	580	64	11%	494	54	11%
MATH115	368	40	11%	418	49	12%

## Health Sciences Budget Overview 2017-2018

FOAP Category	Health Sciences	RN	MEDA	Dental	EMT
Permanent Academic Salaries	\$1,204,811	\$918,364	\$83,945	\$202,502	
Permanent Classified Salaries	\$207,340	\$153,592	\$22,423	31325	
Benefits	\$486,530	\$384,133	\$38,014	\$64,383	
<b>Total Non-Discretionary</b>	<b>\$1,898,681</b>	<b>\$1,456,089</b>	<b>\$144,382</b>	<b>\$298,210</b>	
PT Faculty	\$347,461	\$140,375	\$75,632	\$63,431	\$68,023
Supplies	\$38,697	\$21,469	\$5,362	\$8,316	\$3,550
Travel	\$8,280	\$6,500	\$700	\$1,080	
Dues & Membership	\$8,200	\$3,000		\$5,200	
Maintenance Contracts & Repairs	\$6,580	\$4,580		\$2,000	
Other Contract Services	\$11,193	\$4,000	\$600	\$6,193	\$400
Miscellaneous	\$400	400			
Furniture, Fixtures & Equipment	\$2,066	\$0	\$1,340	\$350	\$376
<b>Total Discretionary</b>	<b>\$422,877</b>	<b>\$180,324</b>	<b>\$83,634</b>	<b>\$86,570</b>	<b>\$72,349</b>
<b>Total Budget</b>	<b>\$ 2,321,558.00</b>	<b>\$1,636,413</b>	<b>\$228,016</b>	<b>\$384,780</b>	<b>\$72,349</b>



## Health Sciences Budget Overview



Health Sciences Evaluation 2015-2017							
CTE Program	Outcomes					Efficiency	Mission
	Retention	Success	Degrees	Certificates	Bachelor Degree	Employment 2017	
RN	98.78	97.97	39.3	NA	40+	72.49%	CTE, Degree/Certificate, Transfer, Lifelong Learning, Community/Cultural
MEDA	91	71.07	7.33	16	NA	75%	CTE, Degree/Certificate, Community/Cultural
Dental	98.99	97.71	3.66	16	NA	100%	CTE, Degree/Certificate, Community/Cultural
EMT	90.71	74.67	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

# Major Initiatives/Focus: Health Sciences

- **CTE Integration**
- **Dental Accreditation (Commission on Dental Accreditation: CODA)**
- **Strong Workforce Program Improvements (Dental/EMT/MEDA) and Health Occupations Regional Collaboration**
- **Team Building**
- **Operational & Fiscal Standardization**
- **Forecast Methodology Implementation**
- **CTE Programs Faculty Sustainability**

# Vision/Planning Agenda Strategic Plan Alignment

## ◆ Registered Nursing Program

- ◆ Program Sustainability r/t Faculty Availability: Regional Collaboration

## ◆ Dental Assisting Program

- ◆ Commission on Dental Accreditation (CODA) Visit
- ◆ Strong Workforce Program Improvement

## ◆ Medical Assisting Program

- ◆ Concurrent Enrollment/Matriculation
- ◆ Strong Workforce Program Improvement

## ◆ Emergency Medical Technician Program

- ◆ Strong Workforce Program Improvement

## ◆ Operations

- ◆ HS Standardization/Forecasting & CTE Integration

# Programmatic Needs UPDATE 2018-2019

## Health Sciences Department Prioritization

- ◆ IEC Request 2018 – 2019: \$53,925
- ◆ SWAG Funding 2017-2018: \$43,491
- ◆ Budget Request Increase: \$7,500
- ◆ Teaching Units RN Program: 13.7 Teaching Units/Direct Patient Care Challenges

### Total Funding Request 2018-2019:

- ◆ Equipment: \$53,295.33
- ◆ Budget Increase: \$7,500 (Ongoing)
- ◆ Teaching Units: 13.7/year = \$60,280 (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:** Workforce alignment; CTE integration
- ✓ **What we need to get there:** COM support of program's requests
- ✓ **Top Priorities:** Health Sciences Strategic Initiatives
  - ✓ Regulatory Compliance
  - ✓ Accreditation
  - ✓ Standardization/Forecasting/Integration
  - ✓ Strong Workforce Initiatives
  - ✓ Programs Sustainability