

Health Sciences Division

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Area Overview: 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:

- ◆ **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

In three years my area...

✓ **Will be: Workforce aligned, Health Sciences programs that apply College of Marin's mission and values to improving the health and welfare of our community.**

◆ **To get there my area needs:**

- ◆ Budget: Unrestricted = \$60,316 Annually
- ◆ Grants: Chancellor's Enrollment Growth Grant = \$109,000 Annually
- ◆ SWF/CTE: Continued participation & support
- ◆ Equipment: Academic Year 2019-2020 = \$29,872
- ◆ Replace Retiring Faculty (RN: 3-4, DA: 1)

◆ **Can do without:**

- ◆ Registered Nursing: 2 TU NE90, 1 TU NE 95 = 3 teaching units = \$25,000/academic year
- ◆ Dental Assisting: Dental program reduction in hours from 360 to 320 = 1.84 teaching units = \$9,200/academic year
- ◆ Medical Assisting: Maintain
- ◆ Fire Technology: Maintain

Major Initiatives/Focus: Health Sciences

- **Staffing Transition**
- **Regulatory Continuing Approval Preparation & Accreditation**
- **Marin Community Clinic Collaborative**
- **Certified Nursing Assistant/Home Health Aide Program Implementation**
- **Fire Technology Expansion**
- **MEDA Articulation Expansion & Student Enrollment**
- **Clinical Affiliate Relationships**
- **Advisory Councils**
- **Employment**

Area Overview: Programs

Certified Nursing Assistant/Home Health Aide

- High School Affiliation Agreement Pending

Registered Nursing

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

Medical Assisting

- AS MEDA Clinical
- AS MEDA Admin
- Cert Clinical
- Cert Admin
- Terra Linda Articulation
- Novato HS Articulation Discussion

Dental Assisting

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

Emergency Medical Technician

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

Area Overview: Faculty & Staff

Health Sciences

- 8 FT Faculty
- 17 PT Faculty
- 1 PAHS
- 1.58 Admin
- .40 Lab Tech
- .80 Instructional Specialist

Registered Nursing

- 5 FT Faculty
- 10 PT Faculty
- 1 FT Admin
- .40 Lab Tech

Medical Assisting

- 1 FT Faculty
- 3 PT Faculty
- .40 Instructional Specialist
- .58 Admins Shared

Dental Assisting

- 2 FT Faculty
- 2 PT Faculty
- .40 Instructional Specialist
- .58 Admin Shared

EMT

- 0 FT Faculty
- 2 PT Faculty
- .58 Admin Shared

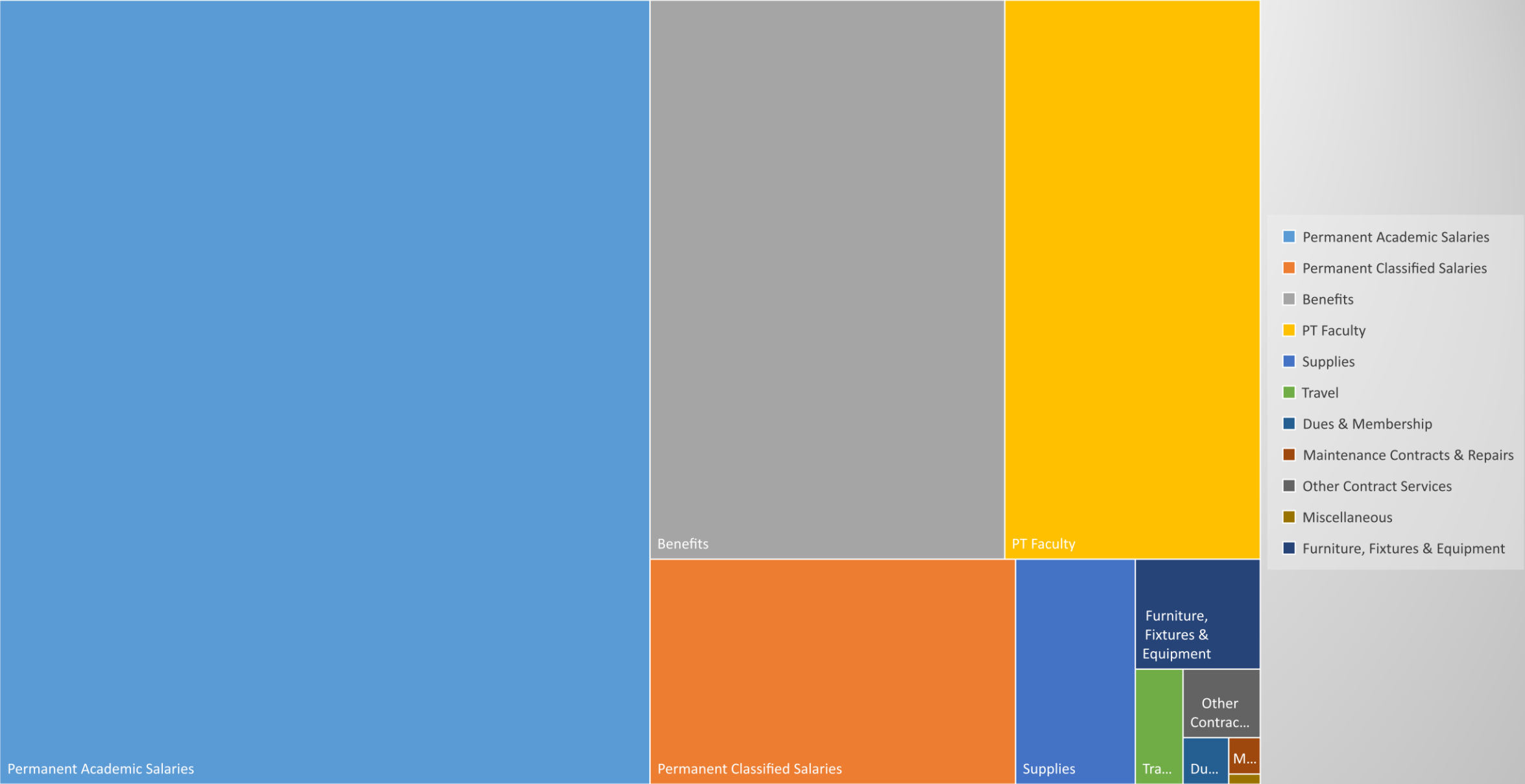
Area Overview: General Education Support Academic Years 2017-2018 and 2018-2019

	2017-2018			2018-2019		
	# Enrolled	# Nursing Majors	% Nursing Majors	# Enrolled	# Nursing Majors	% Nursing Majors
BIOL120	203	121	60%	218	141	65%
BIOL224	162	102	63%	164	98	60%
BIOL240	94	69	73%	125	92	74%
CHEM110	85	67	79%	94	69	73%
ENGL150	713	79	11%	827	86	10%
MATH103	494	54	11%	475	39	8%
MATH115	418	49	12%	460	51	11%

Health Sciences Budget Overview 2018-2019

FOAP Category	Health Sciences	RN	MEDA	Dental	EMT
Permanent Academic Salaries	\$886,532	\$634,040	\$67,114	\$185,378	\$0
Permanent Classified Salaries	\$143,047	\$85,206	\$22,407	\$35,424	\$0
Benefits	\$344,808	\$243,155	\$32,756	\$69,497	
Total Non-Discretionary	\$1,374,977	\$962,401	\$122,277	\$290,299	\$0
PT Faculty	\$248,439	\$86,000	\$36,000	\$54,496	\$71,943
Supplies	\$46,851	\$17,988	\$6,812	\$16,627	\$5,424
Travel	\$9,576	\$6,428	\$700	\$448	2000
Dues & Membership	\$3,695	\$2,605		\$1,090	
Maintenance Contracts & Repairs	\$2,000	\$0	\$0	\$2,000	\$0
Other Contract Services	\$9,200	\$3,614	\$600	\$4,840	\$146
Miscellaneous	\$562	\$395		\$167	
Furniture, Fixtures & Equipment	\$23,899	\$603	\$1,340	\$17,580	\$4,376
Total Discretionary	\$344,222	\$117,633	\$45,452	\$97,248	\$83,889
Total Budget	\$ 1,719,199.00	\$1,080,034	\$167,729	\$387,547	\$83,889

Health Sciences Budget 2018-2019



Overview: Outcomes 2016-2018

CTE Program	Outcomes					
	Retention %	Certificates #	Degrees #	Transfers #	Instructional Units #	Non Instructional Units #
RN	98 98 98	NA	35 40 43	NA	S19: 126.3 Su19: NA F19: 122.7	4
MEDA	90 90 91	21 13 9	7 9 3	NA	S19: 26.15 Su19: NA F19: 26.9	3
Dental	100 100 100	11 20 7	5 3 7	NA	S19: 36.2 Su19: 6 F19: 30.5	3 + 2
EMT	87 88 81	NA	NA	NA	S19: 12.2 Su19: 3.5 F19: 12.2	2
Health Sciences					S19: 200.87 SU19: 9.5 F19: 192.3	24 - 28 Annually

Area Overview: 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