

**SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT BOARD AGENDA
SPECIAL MEETING
August 23, 2006
District Board Room
3401 CSM Drive, San Mateo**

NOTICE ABOUT PUBLIC PARTICIPATION AT BOARD MEETINGS

The Board welcomes public discussion.

- *The public's comments on agenda items will be taken at the time the item is discussed by the Board.*
- *To comment on items not on the agenda, a member of the public may address the Board under "Statements from the Public on Non-Agenda Items"; at this time, there can be discussion on any matter related to the Colleges or the District, except for personnel items. No more than 20 minutes will be allocated for this section of the agenda. No Board response will be made nor is Board action permitted on matters presented under this agenda topic.*
- *If a member of the public wishes to present a proposal to be included on a future Board agenda, arrangements need to be made through the Chancellor's Office at least seven days in advance of the meeting. These matters will be heard under the agenda item "Presentations to the Board by Persons or Delegations". A member of the public may also write to the Board regarding District business; letters can be addressed to 3401 CSM Drive, San Mateo CA 94402.*
- *Persons with disabilities who require auxiliary aids or services will be provided such aids with a three-day notice. For further information, contact the Executive Assistant to the Board at (650) 574-6550.*
- *Regular Board meetings are taped; tapes are kept for one month.*

9:00 a.m. ROLL CALL

Pledge of Allegiance

UNFINISHED BUSINESS

06-7-102B Approval to pursue curriculum development: College of San Mateo Dental Hygiene Program

ADJOURNMENT

BOARD REPORT NO. 06-7-102B

TO: Members of the Board of Trustees

FROM: Ron Galatolo, Chancellor-Superintendent

PREPARED BY: Michael Claire, Vice President of Instruction, College of San Mateo, 574-6404

**APPROVAL TO PURSUE CURRICULUM DEVELOPMENT:
COLLEGE OF SAN MATEO DENTAL HYGIENE PROGRAM**

College of San Mateo has completed a preliminary investigation regarding the development of a Dental Hygiene program. Similar to our Nursing program, this two-year program would be offered in a cohort format, with a total of thirty students in each cohort. The program capacity would be a maximum of sixty students per academic year. CSM would offer the program at an off-campus location.

The preliminary investigation consists of three elements: an estimate of net program costs, a review of the program approval and accreditation processes, and an assessment of the net regional labor market demand.

Net Program Cost

Dental Hygiene is a high-cost allied health program which requires a 6:1 student-teacher ratio in the clinical portion of the course. We estimate that the program will generate a net annual operating deficit of \$878,441 of which \$694,920 can be absorbed by bond funds to accommodate the lease expense:

Operating Revenues:		
Estimated Apportionment Funding	\$312,390	
Estimated Dental Society Assistance	100,000	
Patient Care	5,000	
Total Projected Operating Revenue		\$417,390
Operating Expenses		
Full-time Faculty Salaries and Benefits (4.0 FTE)	\$350,000	
Adjunct Faculty Wages and Benefits (1.53 FTE)	64,661	
Director Salary and Benefits (1.0 FTE)	100,000	
Classified Staff Salary and Benefits (1.0 FTE)	56,250	
Supplies	30,000	
Lease	694,920	
Total Projected Operating Expenses		<u>1,295,831</u>
Projected Net Operating Deficit		\$(878,441)

The lease cost would cover the use of facilities, leasehold improvements, and equipment for a period of ten years. The remaining operating deficit of \$183,521 would require the use of general fund resources. Finally, College of San Mateo projects a start up cost of \$140,000 exclusive of

leasehold improvements and equipment. We would apply for a \$50,000 grant from the California Dental Association to defray a portion of these expenses.

Program Approval

The program must be approved by the State Chancellor's Office in order to qualify for state apportionment funding. College of San Mateo's Academic Senate must approve the curriculum before the program can be submitted to the Board of Trustees and to the State Chancellors Office for approval.

In addition, the program would be subjected to a rigorous accreditation process administered by the Commission on Dental Accreditation (CODA). The College would be required to prepare a self-study report that addresses over fifty standards in six broad categories covering institutional effectiveness, the educational program, administration, faculty and staff, educational support services, health and safety provisions, and patient care services. The program would be granted "initial accreditation" status pending the results of one or more site visits. The College would need to employ a full-time director at least one year in advance of program operation in order to develop the curriculum, prepare the initial accreditation self-study report, and to guide program ramp-up efforts.

Net Regional Labor Market Demand

Demand data has been obtained from various sources and the administration concludes that the data reflects a demand sufficient to absorb a dental hygiene program of 30 students graduating per year.

Net regional labor market demand can be defined as regional labor market supply less regional labor market demand. We have defined the region using the EDD Metropolitan Statistical Area (MSA) definitions. In short, the San Francisco, Oakland, and San Jose MSAs cover the greater Bay Area region (north to Marin County, east to Alameda and Contra Costa counties, and South to Santa Clara County).

It is relatively simple to estimate regional labor market supply. We have reviewed program award data supplied by State Chancellor's Office for Diablo Valley College, Chabot College, and Foothill College in order to develop an estimate of the regional labor market supply over the next ten years. This data is not likely to fluctuate. In addition, we have contacted Western Career College, a private educational institution located in San Jose, to determine the total regional labor supply. Based upon our on research, we estimate that the total regional labor market supply will average 117 hygienists per year (including CSM). The colleges nearest to us (Foothill and Chabot) graduate a total of 40 hygienists per year collectively. We estimate that CSM will graduate 27 hygienists per year.

It is much more problematic to develop a reliable estimate for regional labor market demand. The reason for this difficulty is that we are working with a ten year research horizon and labor market demand is contingent upon several uncontrollable factors. This creates the need to use sophisticated forecasting models which would be costly to develop. Therefore, we have concluded that the Labor Market Information (LMI) supplied by the EDD is insufficient to predict demand (the LMI data indicates a net demand of 108 hygienists per year).

Rather than develop a specific forecast, we have drawn a general conclusion of the likely demand by using multiple data sets. Finally, it is important to note that a substantial number of dental hygienist positions are part-time. As a result, we have converted all positions to full-time

equivalent positions (FTE) to ensure that our measurements of demand are consistent across the various data sets.

In addition to the LMI data referenced above, we have reviewed data from the 2003 California Dental Survey prepared by the UCLA Center for Health and Policy Research. Working with the California Dental Association (CDA), we were able to obtain detailed data for Bay Area region. As documented in the report, there appears to be a greater need for hygienists in the Bay Area region as compared to the state as a whole. Specifically, this data suggests a greater need for dental hygienists than the EDD LMI data (170 FTE vs. 108 FTE). Part of this discrepancy can be attributed to the fact that the UCLA study is a “point in time” report, whereas the EDD LMI forecast is based upon various trending methods.

We have also contacted other community colleges in the region to obtain actual job placement results for dental hygiene graduates. Finally, we have discovered that UCSF is completing a study on dental hygiene that is based upon a survey of dental hygienists. Among other things, this study will provide data regarding wages, job placement, and full-time vs. part-time employment. We anticipate that this study will be released in November 2006.

While it is difficult to conclude that there is an overwhelming demand for dental hygienists, it does appear that there is sufficient demand to absorb an additional dental hygiene program in the region.

SUMMARY AND RECOMMENDATION

Dental Hygiene is a high-cost allied health program that requires classified staff support, a full-time director, and a 6:1 student to teacher ratio for the clinical portion of the program. As documented above, we have forecast a net operating deficit of \$878,441 per year. It is also important to note that high-cost cohort programs present a greater financial risk since program costs cannot be scaled to actual enrollment.

At the same time, a Dental Hygiene program offers graduates an excellent high-wage career, and would help to serve an important allied health need in San Mateo County. In addition, the district can expect some enrollment growth due to the large number of students who would be required to complete the program prerequisites before applying to the program.

Given the above factors, the decision to move to the curriculum development phase for this particular program is a difficult one. As a result, College of San Mateo requests direction from the Board before proceeding to the curriculum development phase for this program.