

**NVC**DAS



District Auxiliary Services

**Annual Report 2022-2023**





# Table of Contents

2023 BOARD OF DIRECTORS .....	4
INTRODUCTION.....	5
AUXILIARY OPERATION UPDATE.....	6
NVC CAFE & CATERING.....	8
PERFORMING ARTS CENTER.....	10
WRITER'S CONFERENCE.....	12
PROGRAM FUNDING BY NVCF.....	14
NVC BOOKSTORE.....	16
NVC WORKFORCE TRAINING INSTITUTE .....	18
TRIPS & TOURS.....	20
VIVA MARIACHI.....	22
NVC ESTATE WINERY - SALES.....	24
PRINT SERVICES.....	26
BECOME A FUNDRAISER.....	27

# 2023 Board of Directors



James Reeves, Chair of the Board, Asst. Superintendent/ Vice President of Administrative Services



Dr. Alejandro Guerrero, Vice-Chair, Assistant Superintendent/Vice President, Student Affairs



David Prince, Treasurer, Accountant Business Office



Ines de Luna, Board Member, Napa Valley CCD Board of Trustees



Bruce Ketron, Board Member, NVC Foundation Board of Directors

NVC District Auxiliary Services Foundation is governed by a five-member board that provides financial oversight of public funds through annual budgeting and regular financial monitoring. The Board is subject to the California Public Meeting Act (Brown Act) and is responsible for compliance with laws, regulations, and permitting for the non-profit and its operations.



## INTRODUCTION & PURPOSE OF THE ANNUAL REPORT

- This report will describe District Auxiliary Services Foundation operations and finances, as required by Board Policy and Administrative Procedures.
- Per NVCCD BP/AR 3600 – Auxiliary Organizations and Title 5....An annual report shall be submitted to the Board of directors of the auxiliary organization and to the Superintendent/President within six months of the close of the fiscal year. The report shall include, but is not limited to:
  - All financial statements required to be filed with the California Community Colleges Chancellor's
  - Office A comparison of budgeted and actual expenditures
  - A description of major accomplishments of the organization
  - A description of improvements proposed for the organization's operation.



## DAS OVERVIEW

- District Auxiliary Services operations serve the students, faculty, and staff of Napa Valley College by providing revenue to and improving services for Napa Valley College. Services of DAS include operation of revenue centers, contract management, and property management. Additionally, DAS manages a non-scholarship giving for the benefit of instructional programs, college events, conferences, and student clubs.





## WHY AN AUXILIARY SERVICES ORGANIZATION?

- To provide the fiscal means and the management procedures that allow the district to carry on educationally related activities not normally funded by State apportionment; Recognition and Establishment
- To eliminate the undue difficulty that would otherwise arise under the usual governmental budgetary, purchasing, and other fiscal controls except as expressly prohibited by the Education Code or Title 5, or the district's procedures; or
- To provide fiscal procedures and management systems that allow effective coordination of the auxiliary activities with the district in accordance with sound business practices. To be a highly visible conduit for individuals or entities to direct resources in a way that ensures donor intentions are fulfilled.



## RECOGNIZED SERVICES, PROGRAMS, & FUNCTIONS FOR COMMUNITY COLLEGE AUXILIARY ORGANIZATIONS

- Auxiliary organizations may be recognized and established by the Board of Trustees to perform services, programs and functions which are an integral part of the community college educational programs. The following supportive services and specified programs have been determined to be appropriate:
  - Student association or organization activities.
  - Bookstores.
  - Food and campus services.
  - Student union programs;
  - Facilities and equipment, including parking.
  - Loans, scholarships, grants-in-aid.
  - Alumni activities.
  - Supplementary health services.
  - Gifts, bequests, devises, endowments, and trusts; and
  - Public relations programs and activities to build public support for the District.
  - Workshops, conferences, institutes and federal and specially funded projects.





## AUXILIARY OPERATIONS UPDATE

DAS has seen growth and increased revenues in most program and services 2022/2023.

### Auxiliary Accomplishments

- Engaged legal counsel established work team to update Operating (Master) Agreement with the District following January '23 Update from the Chancellors Office. including commensurate return procedures/ methodology.
- Established annual agenda items for Conflict of Interest and Compliance Calendar.
- Established Administrative Fee for DAS services and support.
- Launched grant application authorization procedure.

### Auxiliary Plans

- Collaborate with Napa Valley Community College District on revisions to governing Board Administrative Procedure - AP 3600-Auxiliary Organizations. Administrative Procedure AP 3600 is under District review following legal updates.
- Complete revisions and present revised Operating Agreement to the DAS Board and NVCCD Board of Trustees. The Operating Agreement is informed by the NVCCD Board Policy and Administrative Procedure - BP/AP 3600-Auxiliary Organizations.
- Update Gift In Kind forms/procedures
- Renegotiate agreement and expand Festival Napa Valley partnership including increased Visiting Artist program. Existing contract expires May 2024.

## IMPORTANT LINKS

- NVC Administrative Procedure - AP 3600-Auxiliary Organizations - ap 3600 from Boarddocs 6 9 22.pdf  
[tinyurl.com/NVCAP3600](https://tinyurl.com/NVCAP3600)
- NVC Board Policy - BP 3600-Auxiliary Organizations - bp 3600 from Boarddocs 6 9 22.pdf  
[tinyurl.com/NVCBP3600](https://tinyurl.com/NVCBP3600)
- Revised Draft with Markup - NVC Administrative Procedure - AP 3600-Auxiliary Organizations - 10 2022 recommended revisions AP 3600.pdf  
[tinyurl.com/RevisedAP3600](https://tinyurl.com/RevisedAP3600)
- Auxiliary Financial Reports  
[tinyurl.com/NVCfinancialreports](https://tinyurl.com/NVCfinancialreports)





# NVC FOOD SERVICES

## TEAM

- Leila Whitney, Food Services Manager
- Eric Rodriguez, Assistant Manager
- 2 staff baristas
- Morgan Louie, Development Coordinator
- Carollee Cattolica, Director, Enterprise & Auxiliary Services

## ABOUT

- NVC Food Services are operated and managed by the Enterprise & Auxiliary Services department and includes the NVC Café & Catering, vending, food truck contracts, and lunch plans.
- The NVC Café & Catering employed a .75 Food Services Manager, two shift leads, and approximately five part-time baristas. Fresh paninis and other foods were made in-house and cooked to order. Over spring and summer 23 plans were finalized to convert the café to a grab-and-go model to maintain services with reduced staffing and food costs. Food Services currently employs a full-time manager, .75 assistant manager, and 1-2 part-time barristas.
- All employees are current students or NVC graduates.
- The new menu features a curated selecti on of grab-and-go sandwiches and high-quality pastries sourced from local providers.
- Cafe Hours M-F, 8:00 am to 1:30 pm
- May 2023 saw a new vending services contract with Compass Group USA, Inc. (Canteen) and the installation of new vending machines in the Student Activity Center (Building 900) and lower floor of the Gymnasium (Building 1100). Specialty coffee and grab-and-go vending are included. The contract includes commission of 10% on any vending equipment generating net sales of \$75 or more per week.
- Challenges: The NVC campus population has greatly decreased since the Covid 19 pandemic and shelter in place orders. A small fraction of students have returned to the campus on a regular basis.



## PLANS FOR 23/24

### Plans for 23/24

- Continue evaluation of new menu and grab-and-go model launched August 2023.
- Collaborate with Student Life to add variety to available dining options on campus through food truck and pop-up partnerships with local providers.
- Continue evaluation of DAS role in River Trail Village student housing project.
- Survey students to confirm enrollment data and test late afternoon/evening operating hours.



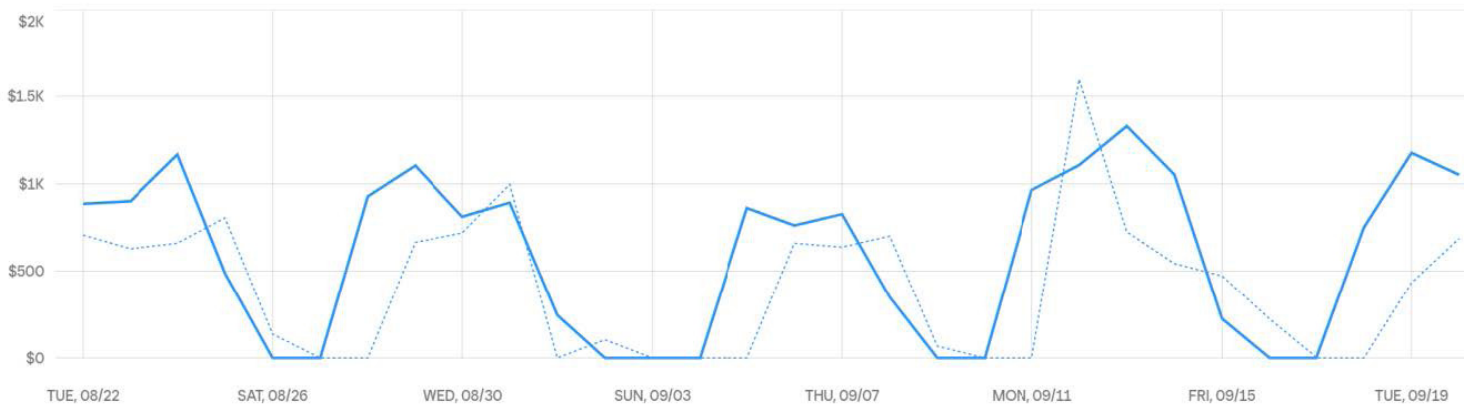
- Comprehensive student survey. Less formal social media testing is ongoing.
- Engage DAS Development Coordinator for marketing and communications for café, vending, food truck and pop-up events,
- Develop social media Standard Operating Procedures in collaboration with the Office of Public Affairs and Communications. Continue evaluation of social media profiles following integration of “main” NVC accounts and DAS accounts. Review expected improvements to account management, frequency and visibility of content, and safeguards against potential account issues, such as abandoned and obsolete



**Gross sales**

Aug 22 – Sep 20, 2023 **\$17,874.65** Aug 22 – Sep 20, 2022 **\$12,166.45**

▲ 46.92%



**BUDGET TO ACTUALS**

	<b>ACTUALS*</b>	<b>BUDGET</b>
<b>RESTRICTED FUNDS</b>	<b>N/A</b>	<b>N/A</b>
<b>INCOME</b>	<b>96,130.15</b>	<b>75,200.00</b>
<b>EXPENSES</b>	<b>161,270.89</b>	<b>76,700.00</b>
<b>NET</b>	<b>-65,140.74</b>	<b>-1,500.00</b>

\*EXCLUDES PRIOR YEAR ADJUSTMENTS



# PERFORMING ARTS NAPA VALLEY

## TEAM

- Olivia Cowell, Audience Development Coordinator, Part-time Instructor, Arts and Humanities
- Jennifer King, Professor of Theater Arts, Theater Arts and Film Studies Coordinator, Founder and Artistic Director of Shakespeare Napa Valley
- Robert Harris, Dean, ARAH, HEOC, LADS, MATH

## ABOUT

- Performing Arts Napa Valley creates high quality instructional theater and music experiences on stage and in the classroom. Serving all segments of the community including transfer students, lifelong learners and college staff, students are offered the opportunity to learn from professional artists in a way that inspires a passion for the artistic process.
- In addition to theater and music performances, Performing Arts Napa Valley includes a variety of co-curricular programs, partnerships and campaigns including Shakespeare Napa Valley, Emergence Festival, Project Discovery, Shakespeare Summer Stroll at di Rosa Center for Contemporary Art, Cafeteria Kids co-productions, and more.
- The Theater wing houses the Studio Theater, scene shop, acting studio, and theater support. The Music wing features the Silvagni Recital Hall, music rehearsal space, choral rehearsal, orchestral rehearsal, practice rooms and piano classrooms. Public areas include the Main Theater performance space, dressing rooms and green room, box office, service kitchen, Paul Ash Lobby, terrace, and administrative offices.

## BUDGET TO ACTUALS

PAC only (does not include Shakespeare NV, Emergence Festival, Project Discovery, and other similar subsidiary programs of the Fine & Performing Arts division.)

	<b>ACTUALS</b>	<b>BUDGET</b>
<b>RESTRICTED FUNDS</b>	<b>76,716.91</b>	<b>75,838.43</b>
<b>INCOME</b>	<b>117,105.00</b>	<b>130,000.00</b>
<b>EXPENSES</b>	<b>77,830.18</b>	<b>51,200.00</b>
<b>NET</b>	<b>154,547.09</b>	<b>127,039.43</b>



## HIGHLIGHTS- 2022/2023

- Record funding for Theater Arts, particularly to support Shakespeare Napa Valley productions.  
County of Napa  
Di Rosa Center for Contemporary Art  
Napa Valley Presents  
Arts Council Napa Valley  
Kansas City Theatre League
- Stage Productions:  
Beauty and the Beast (sold out)  
It's A Wonderful Life: A Live Radio Play (sold out)  
Emergence Festival of New Works (sold out)  
She Kills Monsters (sold out)  
Shakespeare Napa Valley's Shakespeare Summer Stroll (sold out)

## PLANS FOR 23/24

2023

- Expand student matinee program  
The Laramie Project staged reading to mark the 25th anniversary of Matthew Shepard's death  
Shakespeare Napa Valley produces first Spanish Language play at Napa Valley College  
Playwright commissioned to write a world premiere holiday play for students in THEA 151

2024

- Napa Valley premiere of the musical Spring Awakening  
Expanded programming to include the Shakespeare Summer Stroll and a full theater production at diRosa. Expand Standardized Patient Program to include nursing and respiratory therapy programs.



# WRITER'S CONFERENCE

## TEAM

- Robert Harris, Dean, ARAH, HEOC, LADS, MATH
- Angela Pneuman, Executive Director
- Andrea Bewick, Managing Director
- Charlotte Wyatt, Fiction Director
- Iris Dunkle, Poetry and Translation Director
- Elaine Ray, Fiction Director
- Nan Cohen, Poetry Program Director

## ABOUT

- Since 1981, the Napa Valley Writers' Conference has provided literary fellowship and a craft-focused experience among the foothills and vineyards that have made this region famous. The Napa Valley Writers' Conference was founded in 1981, when Dave Evans, a professor of English at Napa Valley College, assembled a group of distinguished Berkeley poets and a small group of students in the quiet beauty of the Napa Valley.

## BUDGET TO ACTUALS

	ACTUALS	BUDGET
RESTRICTED FUNDS	159,923.16	161,287.65
INCOME	172,704.85	125,000.00
EXPENSES	122,424.43	135,000.00
NET	238,225.71	151,287.65





## HIGHLIGHTS - 2022/2023

- This year marked the conference's third year on the main campus of Napa Valley College in Napa, and the first year offering the Generative Community Workshop, a free, drop-in, generative poetry class open to all members of the public. This class was taught by Katie Farris, whose collection *Standing in the Forest of Being Alive* was selected as one of the Top Ten Books of 2023 by Publishers Weekly, and recommended by The New York Times, Library Journal, and BuzzFeed. The class was a great success, with enthusiastic participation throughout the week. We look forward to continuing to offer this experience to the community, along with our Faculty Reading Series Community Class, taught by acclaimed poet Caroline Goodwin.
- The conference's 2023 workshop faculty included Carl Phillips, winner of the 2023 Pulitzer Prize for *Then the War: And Selected Poems 2007-2020*, and Robert Hass, former US Poet Laureate and winner of the National Book Critics Circle Award, the National Book Award, and the Pulitzer Prize. Our first-time faculty members included the poet and writer Crystal Wilkinson, winner of a 2022 NAACP Image Award.
- Workshops were all full this year, with full waiting lists as well. Readings and craft lectures were well-attended by members of the public.



## PLANS FOR 23/24

Continue planning for the 2024 conference which will be held the week of July 21-July 24. Recruit and finalize staffing to include beloved and acclaimed returning faculty members Jane Hirshfield in poetry, and Lan Samantha Chang in fiction.



# PROGRAM FUNDING BY NVCF

## ABOUT

Each year, the Napa Valley College Foundation provides a portion of endowment earnings to Napa Valley College programs. Those funds and donor restrictions are managed by DAS and the respective college divisions and departments.

2022/2023 Year End Report to the Napa Valley College Foundation  
From District Auxiliary Services Foundation  
9/26/23

Pass-through Fund Report/MOU

Fund Name	Program Restriction Nickname	NVCF Pass Through Amount received from 21/22 earnings, rec'd 9/2022	Expenditure Total 22/23	Student/Program Support Provided <sup>38</sup>	Account Balance (Unaudited) 6/30/23
<b>RESTRICTED - NON SCHOL.</b>					
Blanckenburg Library Fund	Library	\$2,057.85			\$6,456.72
Blanckenburg, Bernice Fund	Visual Arts/Photo	\$442.93	\$4,533.77	Blick Art Materials, Ink & Supplies	(\$56.70)
Bumpy Camp Endowment Fund	Bumpy Camp	\$223.98			\$308.02
Charlup, Janice/Bernard Endow Fu	Photography	\$2,993.63	\$1,049.97	B&H Photo - photo supplies	\$15,680.38
Italian Cultural & Heritage Fund	Italian or French language programs	\$417.42			\$1,507.90
Leggett, Jack Memorial	NV Writers Conference Scholarship	\$828.75			\$5,391.99
McCleary, Robt/Barbara Lib Fund	Library	\$370.50			\$3,310.11
PTK Charter Advisory Award	Phi Theta Kappa		\$225.00	Advisor travel & conference	\$1,149.09
Rhodes, Belle/Barney Endow Fund	Cooking School	\$41,688.81	\$24,105.00	Cooking School Support - 24 students scholarships	\$222,639.25
Science Program Endowment	Science Programs	\$292.55			\$2,217.90
Swan Library Fund	Library	\$804.56			\$2,043.30
Weed, Dorothy Memorial Fund	Vocal Music	\$7,172.92	\$2,608.00	Christina Howell - Music, Dir. NYU Summer Intensive Program	\$48,192.13
West, Jessamyn Creative Fund	J. West Creative Writing Contest	\$561.25	\$2,306.45	awards, judges fees, bi-annual anthology printing, stipend, food & food supplies	(\$2,800.87)
Wheatley Library Fund	Library	\$428.01			\$7,806.36
Wilson, Burrel Memorial Fund for	Photography	\$0.00			\$7,342.33
Restricted - Shared Funds					
J Doud Enhancement Fund	Campus Improvement	\$10,451.30	\$29,259.78	Salesforce maintenance contract and configuration/programming	\$33,646.25
McPherson Fund	McPherson Award	\$3,899.84			\$23,010.34
		<b>\$79,742.99</b>	<b>\$75,636.50</b>		<b>\$384,090.37</b>





## JESSAMYN WEST WRITING CONTEST - FUNDED BY NVCF

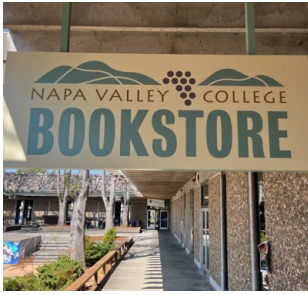
---

### TEAM

- Andrea Bewick, Managing Director
- Robert Harris, Dean, ARAH, HEOC, LADS, MATH

### ABOUT

- The English Department of Napa Valley College invites unpublished works of short fiction, poetry, and creative nonfiction for the annual Jessamyn West Creative Writing Contest, established by West and other members of the McPherson family. The contest has both high school and college categories.
- Jessamyn West, known mostly for her fiction, also wrote poetry, non-fiction, short stories, and screenplays. Born in 1902 in Indiana, she moved with her family to California in 1909 and graduated from Whittier College with a B.A. in English in 1923. In 1932, while working on a doctoral degree in English at the University of California, Berkeley, she became seriously ill from tuberculosis. In the years following, she spent her time recovering and writing short stories. Shortly after the publication of her first story in 1940, West and her husband, Dr. Harry McPherson relocated to Napa, California. In 1945, she published her first and most famous novel, *The Friendly Persuasion*, which became a Hollywood film in 1956, West spent the remainder of her life writing and had published 27 unique works at the time of her death in 1984.
- West's husband, Dr. Harry McPherson, was a founder of Napa Valley College (then Napa Junior College and its first superintendent/president). The McPherson family established several programs and scholarship funds within the Napa Valley College Foundation endowment including the Writing Contest and McPherson Distinguished Teaching Award. The contest is funded annually by the Napa Valley College Foundation's allocation of funds to DAS.
- First, second and third place winners are selected in each of three categories at the high school and college levels. A first prize of \$150, a second prize of \$100, and a third prize of \$50 are typically awarded in three categories.
- All winners have their work published in the bi-annual Jessamyn West Creative Writing Contest Anthology. In addition, winners receive free entry to the public craft lectures and readings presented at the Napa Valley Writers' Conference. The contest is open to all Napa Valley College students or local high school students enrolled in classes on a full or part-time basis during the last twelve months.



# NVC BOOK STORE

## TEAM

- Sarah Foisy, Regional Manager, Follett
- Andre Jimenez, Market Leader, Follett
- Famela Recinto, Administrative Assistant, Enterprise & Auxiliary Services
- Carollee Cattolica, Director, Enterprise & Auxiliary Services
- Erin Quealy, Professor, Physics
- Jerry Dunlap, Dean KADS, Social Sciences, and ADMU
- Martha Navarro, Executive Assistant to the Vice President of Student Affairs

## ABOUT

- The NVC Bookstore is located on the Napa Valley Community College District's Napa campus and is operated as a service to the District by authorization of the Board of Trustees of the Napa Valley Community College District. The contract is administered by Enterprise & Auxiliary Services and DAS.
- The NVC Bookstore also has an online webstore for purchases, rentals, and returns of textbooks and merchandise.
- Following an RFP in Spring 2023, the district approved contract terms with a new Bookstore Services provider - Follett Education Group. Follett's long history and experience in providing course materials solutions, focus on student affordability, and experience serving California Community Colleges will drive increased savings for students. Follett supports affordability through the nation's largest textbook rental program, a wide selection of used, digital, new and OER course materials, and Follett's price matching program.
- Follett staff presented at Flex Day Fall 2023 on the new relationship and the new online adoption textbook adoption tool.

## HIGHLIGHTS - 2022/2023

- Follett Education Group replaces Barnes & Noble College, May 2023
- New Bookstore Advisory Committee formed to meet twice per semester on agenda items that include swag/branded merchandise purchases, graduation & event coordination, OER/ZTC (Open Educational Resources and Zero Cost Textbooks), IT integrations, textbook adoption tool, and bookstore services for our students in general. Housing project / resident support is also an important topic. Committee to kickoff Fall 2023

Erin Quealy, Professor, Physics

Jerry Dunlap, Dean KADS, Social Sciences, and ADMU

Martha Navarro, Executive Assistant to the Vice President of Student Affairs

Famela Recinto Administrative Assistant, Enterprise & Auxiliary Services

Carollee Cattolica, Director, Enterprise & Auxiliary Services

Andre Jimenez, Market Leader, Follett

On site Bookstore Manager – vacant

Sarah Foisy, Regional Manager, Follett



## COMMISSION HISTORY

# Barnes & Noble 2013-2023

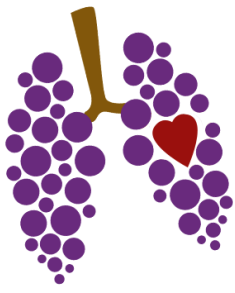
- Napa Valley College & Napa Valley College Foundation also received \$15,000 per year in scholarship, textbook subsidy, and other funds.



## PLANS FOR 23/24

- Complete integration with ERP to reduce student/customer clicks and clarity during the registration process.
- Launch Advisory Committee and identify priorities.
- Increase commission revenue.
- Explore expanded food services in the Bookstore to support housing and evening students.
- Increase partnerships and connectivity to faculty and campus customers through outreach and communications.





# NAPA CPR

WORKFORCE TRAINING INSTITUTE  
Napa CPR & Criminal Justice Training Center

## TEAM

Healthcare Workforce Training Center (Napa CPR):

- Scott Rose, Training Center Faculty and Emergency Medical Technician Program Coordinator
- Carollee Cattolica, Training Center Coordinator and Director, Enterprise & Auxiliary Services
- Robert Harris, Dean ARAH, HEOC, LADS, MATH
- Christine Franzi, Training Center Faculty

Criminal Justice Training Center:

- Greg Miraglia, Training Center Coordinator
- Robert Harris, Dean, Dean ARAH, HEOC, LADS, MATH
- 6 Training Center Faculty

## ABOUT

- Napa Valley College's Workforce Training Institute (previously named the Institute for Business Excellence or IBX) was established in 2011 and includes two active Training Centers and one center under review for startup (Hospitality/Culinary/Wine Industry Training Center).
- The Healthcare Workforce Training Center offers training through NVC's American Heart Association CPR Training Center - Napa CPR. The center has several instructors on staff and has partnership agreements with the Veteran's Home, Novato Fire Department, Napa Fire Department, American Medical Response (AMR), and other emergency responders and medical providers.
- The Criminal Justice Training Center provides continuing and other education to law enforcement officers and agencies.
- Workforce Development training helps our economy thrive. Napa Valley College offers vital training and workforce development services to help people seeking assistance in finding a new job, as well as those who need skills to advance in their field.





## BUDGET TO ACTUALS

- Healthcare Workforce Training Center/Napa CPR

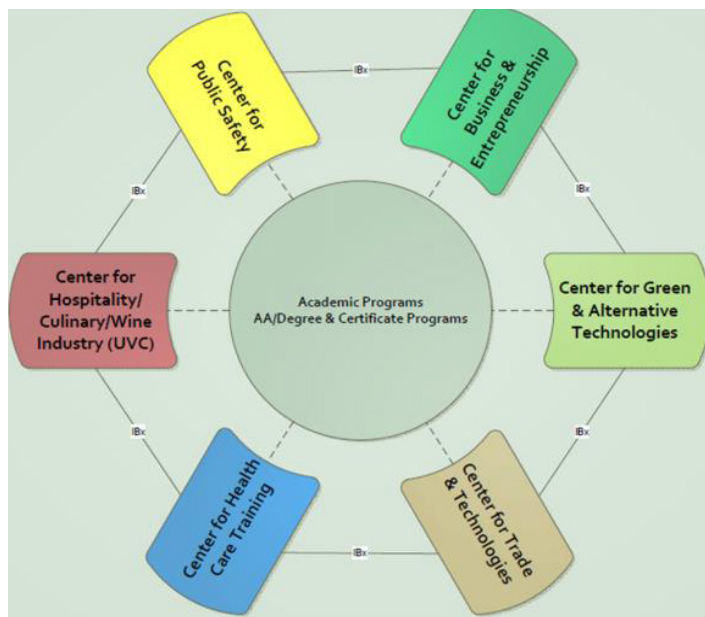
	ACTUALS	BUDGET
<b>RESTRICTED FUNDS</b>	<b>N/A</b>	<b>N/A</b>
<b>INCOME</b>	<b>75,713.66</b>	<b>27,000.00</b>
<b>EXPENSES</b>	<b>30,226.50</b>	<b>15,020.00</b>
<b>NET</b>	<b>45,487.16</b>	<b>11,980.00</b>

- Criminal Justice Training Center Financial Summary

<b>INCOME</b>	<b>43,225.90</b>
<b>EXPENSES</b>	<b>17,368.98</b>
<b>NET</b>	<b>25,856.92</b>

## HIGHLIGHTS - 2022/2023

- Napa CPR served 847 students with new or renewed American Heart Association certifications in Basic Life Support, Advanced Cardiac Life Support, and Pediatric Advanced Life Support.
- Napa CPR Partnership expanded and revenues more than doubled.



## PLANS FOR 23/24

- Engage additional staff for coordinator and clerical duties to support contract management and expansion to service local first responders and other medical professionals.
- Recruit instructor for Spanish language CPR classes.

## TEAM

- Morgan Louie, Trip Program Coordinator and Development Coordinator
- Carollee Cattolica, Director, Enterprise & Auxiliary Services
- Jay Fehan, Collette Representative

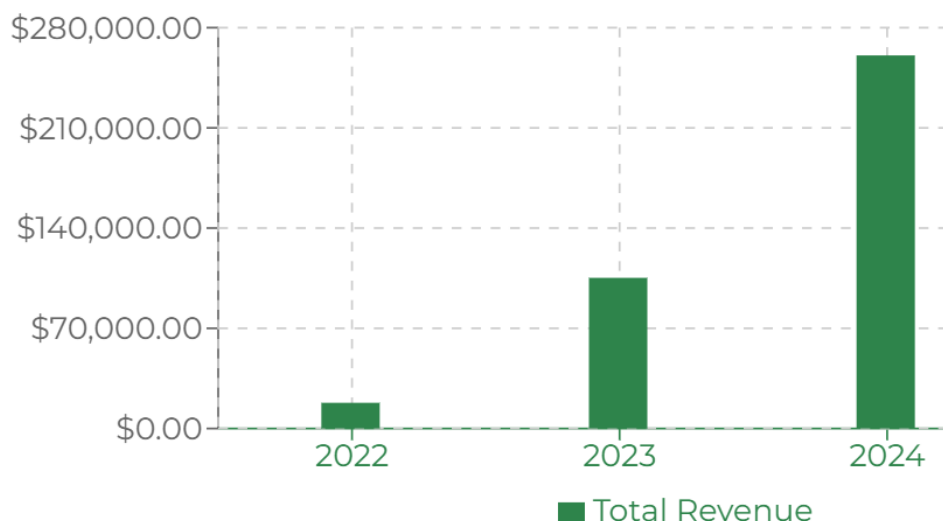
## ABOUT

Napa Valley College Trips & Tours provides extraordinary journeys around the world, promising unforgettable, educational, enriching, and culturally immersive experiences. Meticulously crafted trips, booked through NVC Trips & Tours, include airfare, meals, comprehensive excursion packages, baggage handling, and flexible medical and travel insurance that allows cancellation up until the day before departure.

## Comission Report

- Revenue Collected by Collette in 2022/2023: \$104,554.00
- NVC Commission (10%): \$10,455.40
- Commission Forecast for trips in 2023/2024: \$28,000

## Revenue by Year



## HIGHLIGHTS 2022/2023

- Attendance at Travel Shows: Throughout the year, Napa Valley College Trips & Tours hosts travel shows to keep our valued patrons updated on the latest destination offerings. The most recent show hosted over 50 enthusiastic attendees.
- Increased Program Interest and Social Following: With travel once again occupying a prominent place on people's agendas, Trips & Tours has amplified their public visibility. By strategically placing advertisements in the community education schedule, mailed to 53,000 residents in the Napa Valley every semester, they've successfully expanded their mailing list and reached a broader audience. This method has substantially elevated our program's visibility and attracted more individuals interested in their offerings.
- Participation Growth: In 2022-2023, Trips & Tours witnessed a substantial increase in participation, with 40 individuals registering for or departing on trips scheduled for 2023 and 2024. As they continue to promote offerings in the community education schedule and through travel shows, they anticipate sustained growth, with an expected average of approximately four travelers per trip booked through NVC Trips & Tours.

## PLANS FOR 23/24

As the travel industry experiences a resurgence, Trips & Tours is anticipating a consistent rise in trip sales and payouts from esteemed partner, Collette. The immediate objective is to further expand this program, ensuring that it becomes a significant source of revenue for Napa Valley College. The program aspiration is to match, and eventually surpass, the income levels achieved before the pandemic in 2019-2020, reaffirming the commitment to supporting NVC students and fostering educational excellence.







# VIVA MARIACHI

## TEAM

- Martha Navarro, Executive Assistant to the Assistant Superintendent / VP, Student Affairs
- Maria Ramos Tamayo, Administrative Assistant, Student Affairs
- Alejandro Guerrero, EdD, Assistant Superintendent/ Vice President of Student Affairs
- Oscar De Haro, retired Vice President of Student Affairs
- Morgan Louie, Development Coordinator
- Carollee Cattolica, Director, Enterprise & Auxiliary Services
- Yessenia Anguiano, Administrative Assistant, PAC
- Matt Cowell, Technical Director, PAC

## ABOUT

- NVC’s Viva Mariachi Festival was launched in Spring of 2019 by the, now retired, Assistant Superintendent/Vice President of Student Affairs, Oscar De Haro and his team.
- The inaugural festival was a weekend long event that included instrumental music workshops for traditional Mariachi instruments. It served as a launching point for organized Mariachi music programs at NVC and Napa Valley Unified School District.
- The festival is primarily funded by a sponsorship, gift, and grant program and raised approximately \$32,000 last year.
- Mariachi education programs are flourishing nationwide, with schools enhancing student success and expanding access by incorporating mariachi into their band and orchestra offerings. These programs not only increase cultural awareness but also provide students with a unique opportunity to engage in and preserve cultural traditions. ¡Viva Mariachi! at Napa Valley College represents an exceptional chance for our community to explore the thriving landscape of these programs across the United States. They play a pivotal role in enhancing student success while enriching the cultural vitality and musical heritage of our institutions and the surrounding communities.

## BUDGET TO ACTUALS

	ACTUALS	BUDGET
<b>RESTRICTED FUNDS</b>	<b>37,557.07</b>	<b>40,000.00</b>
<b>INCOME</b>	<b>12,510.00</b>	<b>4,500.00</b>
<b>EXPENSES</b>	<b>32,889.95</b>	<b>28,370.00</b>
<b>NET</b>	<b>17,177.12</b>	<b>15,630.00</b>

## HIGHLIGHTS 2022/2023

- Attendance / Ticket Sales: Both shows in 2022 and 2023 were resounding successes, with both events selling out and resulting in over 800 tickets sold for each year.
- Performers: Our shows featured award-winning mariachi groups from around the world. In the 2023 Viva Mariachi event on April 1, we had the privilege of hosting:  
 Mariachi Los Gavilanes, Mariachi de Uclatlán, and Mariachi Cantares de Mi Tierra  
 In the 2022 Viva Mariachi event on April 30, we showcased:  
 Mariachi Garibaldi, Mariachi Cantares de Mi Tierra, and Mariachi Torres
- Wine sales: The Viva Mariachi event offers a fantastic opportunity for the Napa Valley College Winery to showcase the NVC Teaching Winery and elevate the event. Patrons can enjoy the show, mingle with performers, and taste/purchase student-produced wines.

## PLANS FOR 23/24

- Increase sponsorships, gifts, grants, and other funding sources.
- Reintroduce workshops to foster greater student and community participation and enrollment pathways.





# Napa Valley College Estate Winery- Wine sales, Club Management & Social Media Management

## TEAM

- Oscar Navarro, Asst. Winemaker, Viticulture
- Theodore Faraud, Instructional Support Specialist, Viticulture
- Douglas Marriott, Senior Dean, Career Education & Workforce Development
- Morgan Louie, Development Coordinator, DAS
- Carollee Cattolica, Director, Enterprise & Auxiliary Services

## ABOUT

- Following the hire of a Winery Operations Manager, DAS staff provided support for marketing, communications, and customer relations management. Following the departure of Phillip Murphy in early Spring 2023, DAS expanded its role and is currently managing the sales, club, and marketing programs for the NVC Winery.
- All wine produced was made from grapes grown on the college's five-acre vineyard on the main campus. Every aspect of the winemaking process is completed in the campus winery and cellar. Students experience every aspect of the process from work in the vineyard to the marketing and sale of wine.
- The Napa Valley Vintners and Trefethen Family Vineyards, along with many other donors, have helped Napa Valley College build a premier winery operation. The high-quality wines we produce reflect the community's commitment to education and to Napa Valley College.





## HIGHLIGHTS 2022/2023

- The Wine Club's inaugural release in summer 2023 saw \$8,855 in processed sales to 42 founding members. Newsletter and social media management – With the growth of our winery and education center it is important for the winery to keep followers and community updated. The winery now releases a monthly news update reporting on events centered on wine, the VWTF, classes and partnerships.
- Wine and food pathway and wine education center. With plans to build a wine and hospitality training center it seems only fitting that both wine, culinary and hospitality would pair together in education. The faculty senate approved a new pathway for wine and food at Napa Valley college. This pathway will offer support for students seeking careers in competitive fields within napa valley.





# PRINT SERVICES AT NVC

## TEAM

- Rick Foley, Print Shop Manager
- Carollee Cattolica, Director, Enterprise & Auxiliary Services
- Morgan Louie, Development Coordinator, DAS

## ABOUT

- Located in the NVC warehouse, Building 4000
- Mission statement: To provide high quality products and professional services to support the goals and mission of Napa Valley College with a focus on instructional support as well as internal and external communications, marketing, public relations, and media work.
- NVC Print shop offers the basics printing solutions such as copying and scanning as well as professional printing including letterhead printing, custom envelopes, business cards, posters, flyers, brochures, programs, and more.

## PLANS FOR 23/24

Plans to open printing service to public online and partners:

- Implement online ordering platforms (storefronts) for both the NVC staff & students as well as local agencies and non-profit organizations.
- Determine pricing strategies according to updated price sheet and Fair Market Value research, considering factors such as production costs, market rates, and value-added services.
- Develop a customer relationship management strategy to nurture existing customers and encourage new ones.

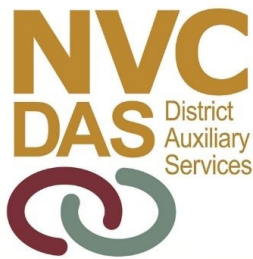
Market opportunity:

- Target audiences: Students and staff of the NVC campus community, other local school districts, non-profits, public agencies, and similar organizations.
- Potential 2ndry audience: NVC and other art students
- Value proposition: The NVC print shop offers a wide range of print services at reasonable cost, including but not limited to varieties and customization of print sizes, colors, paper, and finishing options not commonly offered at copy centers.

Challenges:

- Potential risks and challenges that may impact success include lack of staff, outdated machines, supply chain disruptions, lack of strong marketing platforms.
- The current print shop personnel consist of Print shop manager and on call print shop backfill assistant.





# BECOME A FUNDRAISER

## ABOUT

- DAS offers an online donation platform (Click & Pledge), open to all organizations within Napa Valley College.
- The goal of this platform is to offer easy and accessible fundraising solutions to clubs, campus events, and departments at NVC.
- Donations can be made to the programs from the DAS webpage or directly on the organization's donation portal. <https://connect.clickandpledge.com/Organization/nvc/>

