



Draft 2015-16 DAS Work-plan and Priorities 4/12/15

District Auxiliary Services- *Creating Tangible Financial Benefits for Napa Valley College*

Category	Description	Goals	Activities	Responsibility	Timeline
Earned Income Areas	Ancillary Services Includes bookstore, café, garden, food trucks, canteen, NVC Estate Wines	Maintain and increase 10%\$175,000 annual revenue from BN	Manage and monitor activity for BN bookstore, café and canteens, food vendors and garden	Pratt Hawk BN staff Café staff Monahan VWT Board	7/1/2015-6/30/16
	Contract Vending		Seek new contracts for vending		
	Wine Sales/ Wine Tasting	Build capacity for sales NVC Estate wines to public through Wines Tasting Room	Develop plan for wine tasting room. Increase fee base training Analyze NVC Estate Wines	EWD Staff CTE Enhancement VT Faculty	7/1/15-6/30/16
	Café	Increase catering by 15% Maximize revenue in café Sale NVC garden programs	Review café RFA Increase cafe catering	Pratt Kraft Hawk Gibbs DAS Board Garden Club	
	Public/Private	Identify potential areas	Identify potential partners to increase, culinary, wine and	Pratt	



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	<p>Partnerships Develop revenue generating partnerships through MOUs, grants, & contracts</p> <p>Facilities Rental</p>	<p>of targeted areas of new growth/expansion for revenue generating partnerships China- Cultural Exchange</p> <p>Develop Facilities Usage Group Work with NVC Facilities to develop a formalized system of booking rentals of campus and off site facilities, including set PAC use calendar</p>	<p>fermentation science, hospitality program, (see #2 grants and contracts)</p> <p>Identify potential renters & engage them in discussion</p> <p>Outline marketing plan</p> <p>Commence MOU with Napa Broadcasting Establish MOU Cal- China Mt. Veeder lease Menlo lease Written procedures for rental and lease activity Establish "pool" of Ambassadors</p>	<p>Kraft Hawk Gibbs</p> <p>Pratt Hawk Christensen Wilkerson Kraft Manno Harris</p>	
<p>Grants and Contracts (including contract</p>	<p>Indirect rate income from grants and regional contracts</p>	<p>Generate \$60,000 in indirect from regional CTE and EWD grants</p>	<p>Manage CTE and EWD grants and contracts Expand capacity to offer</p>	<p>Pratt EWD staff</p>	<p>7/1/15-6/30/16</p>



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<p>ed)</p>	<p>Contract education fee based workforce training</p>	<p>including: Perkins VTEA CTE Transitions CP Trusts(s) CTE Enhancements DSN SBDC Awarded additional \$300,000 in contracts with cities, WIB, NVCF, banks</p> <p>Streamline contract ed process Increase contract education by 10% Pursue grant to expand</p>	<p>contract education and fee based programs contract ed program at NVC</p> <p>Administer internal NVC Proposed Project Grant program</p> <p>Contract Ed focus in business, culinary arts and hospitality</p> <p>Fund internal professional develop and campus project grants</p>	<p>Guigni Manno Gibbs Bible</p> <p>EWD staff Pratt Manno</p>	
<p>Institutional Fundraising and Charitable Donations</p>	<p>Private gifts in support of college programs, including in-kind gifts</p>	<p>Manage charitable giving/donations for DAS Manage club/program accounts</p>	<p>Develop & approve acceptance procedures and guidelines Receive gifts & acknowledge donors</p>	<p>Kraft Gibbs Hawk/Aguada Rios Pratt</p>	<p>7/1/15-ongoing</p>



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		Identify institutional fundraising priorities Coordinate efforts with NVC Foundation Increase clarity about DAS charitable purpose	Review/revise as necessary District Gift Acceptance Policy Review/revise as necessary District Naming Policy Engage NVC senior leadership in process to prioritize fundraising needs	Bible Kada NVCF Board	
	Key fundraising focus on culinary arts and And fermentation science	Develop plan for FY 15-16 cultivation & development efforts, including targeted fundraising \$\$ amounts (beyond existing annual fundraising) & key relationships to build outside of institution Work with NVC Foundation	Establish fundraising goal of \$100,000 to match incoming CTE Enhancement funds for culinary arts and fermentations science/viticulture	Pratt Gibbs EWD staff	7/1/15-6/30/16
Operations and Procedures	HR procedures HR and financial procedures Operations of 501c3	Increase clarity around DAS's mission, purpose, & activities Clarification of DAS HR role Supervise staff in	Merge and build new budget structure Post agendas & minutes per Brown Act Develop Board agenda template	Pratt Hawk Aguada Kada Ecklin Gibbs	7/1/14-6/30/15



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		ancillary and EWD areas Establish recordkeeping procedures Conduct regular Board meetings Create and approve annual budget	Open bank account Hire book-keeper Engage auditor/audit Maintain & report financials File tax return	Bible	
Marketing and Strategic Communications	Marketing communication of ancillary services, institutional charitable gifts, facility rental, & contract ed	Internal & external marketing & communications of all programs related to DAS and in line with mission to generate income in support of college's mission Create culture of transparency and accountability	Refine mission statement Create key elements for regular communications (website, social media, monthly e-bulletin) Identify contact lists for communications database (working with OIA) Present activities (Dean's) report quarterly to BOT Present DAS goals & activities to Academic Senate, Classified Senate, & Administrative Senate early fall 2015 Develop marketing plan for DAS Ancillary Services	Kraft DAS Board Pratt Bible Gibbs Natho Rios Marketing/Communications specialist	7/1/15-6/30/16