



2017-2018 Progress Report

Summary of Institutional Performance and Accomplishments Associated with Established Planning Priorities

Compiled by the
Office of Research, Planning, and Institutional Effectiveness

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Each year, Napa Valley College (NVC) compiles a report summarizing the progress made toward achieving the goals and objectives of the Institutional Strategic Plan. The document focuses on the planning priorities established for the academic year and includes a Report Card to monitor performance on student achievement, educational outcomes, and institutional effectiveness measures. The resulting document serves as an Annual Progress Report for the College. This document serves as the 2017-2018 Progress Report highlighting accomplishments from that year.

The following planning priorities were established for the 2017-2018 planning and budget cycle (approved by the Board of Trustees February 11, 2016):

- Student Learning Outcomes Assessment: Use results of Student Learning Outcomes assessment at the course, program, service, and institutional levels to improve teaching, learning, and student success and to drive planning and resource allocation decisions.
- Student Success: Facilitate a seamless progression of students from the moment of first contact to goal achievement to increase student success and institutional effectiveness.
- Distance Education and Off-Site Offerings: Evaluate and improve instruction and services offered at off-site locations and through distance education to ensure sufficient support for students and compliance with educational standards.
- Institutional Planning: Evaluate and increase the effectiveness of institutional planning processes – including creating a common understanding of strengths and areas for improvement, strengthening the integration of planning and resource allocation processes, communicating results of evaluation processes and the rationale for changes, and ensuring accountability and accomplishment of stated goals.
- Resource Planning: Develop an integrated resource planning system – including updating institution-level resource plans, evaluating existing resources and incorporating that evaluation into planning processes, addressing long-term and short-term resource planning, and integrating fiscal planning with other institutional plans.

These five planning priorities were drawn directly from the objectives of the 2014-2019 Institutional Strategic Plan, as outlined in the table below.

2017-2018 Planning Priority	Associated Objective(s) from 2014-2019 Institutional Strategic Plan
Student Learning Outcomes Assessment	1f Evaluate and increase the use of outcomes assessment results and data to improve student learning and achievement 3a Facilitate a seamless progression of students from the moment of first contact
Student Success	1a Facilitate a seamless progression of students from the moment of first contact
Distance Education and Off-Site Offerings	1e Promote academic excellence and evaluate delivery of instruction and services to ensure that they address student needs

2017-2018 Planning Priority <i>(continued)</i>	Associated Objective(s) from 2014-2019 Institutional Strategic Plan
Institutional Planning	3b Promote a culture of continuous improvement, review, and accountability 4a Increase efficiency and linkage in the planning and budget allocation process 4b Strengthen integrated planning 4c Increase the effectiveness of methods for communicating and documenting decisions
Resource Planning	1c Enhance availability and use of technology to support student learning and achievement 3c Provide professional development opportunities that support and enhance the effectiveness of college employees 3d Develop and secure resources to support the mission of the college and its plans 3e Promote initiatives that contribute to the long-term sustainability and vitality of the college 3g Develop and use technology to increase efficiencies and institutional effectiveness

Highlights of accomplishments in 2017-2018 are reported beginning on page 4. The accomplishments are structured around the five planning priorities and describe new activities or initiatives that were implemented in 2017-2018 to promote the five planning priorities. Each summary includes references to institutional documents containing additional details and showing evidence of the improvements implemented in 2017-2018.

The Report Card summarizing performance on institution-level indicators, using 2013-2014 as the baseline for comparison, is presented on pages 9-13. A green – yellow – red coding system is applied to the institution-level indicators, to summarize the magnitude and direction of changes associated with each measure. Green indicates an improvement (over the 2013-2014 baseline) exceeding 1%, and red indicates a decline (from the 2013-2014 baseline) exceeding 1%. The green and red ratings incorporate two gradations to distinguish increases/decreases falling within 1%-5% of the 2013-2014 baseline from those exceeding 5%. Changes within 5% of the baseline are lightly shaded, and those exceeding 5% have darker shading. Yellow indicates a change within 1% ($\pm 1\%$) of the 2013-2014 baseline. The Report Card includes the following types of measures associated with student success and institutional effectiveness: Student Educational Attainment; Career Technical Preparation; Student Learning Outcomes Attainment; Student Progress Rates; and Students Served. Each set of performance measures is followed by a summary of institutional performance, focusing on improvements and increased performance between 2013-2014 and 2017-2018.

In 2017-2018, NVC adopted a new strategic plan – the 2018-2021 Institutional Strategic Plan (approved by the Board of Trustees, November 9, 2017). As the new document will guide planning efforts across the College beginning this year, the 2017-2018 Progress Report

represents the final summary of accomplishments associated with the prior Institutional Strategic Plan (originally spanning 2014-2019).

Planning Priority 1: Student Learning Outcomes Assessment

Use results of Student Learning Outcomes assessment at the course, program, service, and institutional levels to improve teaching, learning, and student success and to drive planning and resource allocation decisions.

Summary of Accomplishments Associated with Student Learning Outcomes Assessment

In 2017-2018, NVC promoted this planning priority by:

- Implementing assessment of General Education Learning Outcomes (GELOs), by assessing one student learning outcome within each of the five General Education areas and involving participation of faculty from all instructional divisions
- Incorporating effective assessment practices, including use of quantitative and qualitative data, into assessment of GELOs, yielding more engaged, reflective, and data-driven discussion among faculty
- Using results of General Education assessment to identify areas for improvement and develop implementation plans reflecting collaboration across disciplines
- Increasing the proportion of courses, programs, and services with ongoing assessment of learning outcomes in 2017 to 85%, 100%, and 100%, respectively (over corresponding 2015 figures of 70%, 79%, and 88%) (Annual Report to Accrediting Commission for Community and Junior Colleges)
- Clarifying expectations and improving practices regarding learning outcomes assessment within student support services (through the program review process)
- Expanding application of outcomes assessment findings to inform annual resource allocations (submitted for 2018-2019 cycle) (e.g., software for data analysis for Social Science research course; recording equipment for student performance observation)
- Clarifying process to ensure alignment between degree and certificate outcomes identified in the Catalog and those recorded in TracDat, using the Catalog as the primary source

- See also: the Report Card below – particularly increases in the area of Student Learning Outcomes Attainment

Documentation of accomplishments and improvements in student learning outcomes assessment outlined above:

- Results of GELO Assessment (Spring 2018)
<http://www.napavalley.edu/AboutNVC/loac/Pages/General-Education-Learning-Outcomes.aspx>

Planning Priority 2: Student Success

Facilitate a seamless progression of students from the moment of first contact to goal achievement to increase student success and institutional effectiveness.

Summary of Accomplishments Associated with Student Success

In 2017-2018, NVC promoted this planning priority by:

- Implementing outreach plans for all Napa County schools to support the seamless progression of students from high school to NVC
- Developing an Outreach Specialist Task Force, including teams of faculty and staff from Student Affairs designated to work with individual high schools, to coordinate and standardize outreach services
- Expanding Counseling curriculum, orientation, and educational planning services tailored to local high school students and extending in-person and online orientation option to new students
- Developing regional partnerships and Career Center services to increase opportunities for students to engage with businesses in the region, aligned with their educational goals, to support the progression of students to employment
- Implementing bilingual mental health services (in coordination with Mentis)
- Expanding transcript evaluation to support student educational planning
- Preparing infrastructure to support student planning system (to support implementation of newly released educational planning tool)
- Expanding transfer services and agreements that include Historically Black Colleges and Universities, Western Governors Universities, and California Independent Colleges and Universities

- See also: the Report Card below – particularly increases in the areas of Student Educational Attainment (degrees, certificates, transfer), Career Technical Preparation (job placement rate, satisfaction), and Student Progress (persistence across first 3 terms, remedial progress rates from Student Success Scorecard)

Documentation of accomplishments and improvements in student success outlined above:

- Student Affairs Annual Report 2017-2018
<http://www.napavalley.edu/studentaffairs/Documents/2017-2018%20SS%20Annual%20Report%20%28FINAL%20Rev.%29.pdf>

Planning Priority 3: Distance Education and Off-Site Offerings

Evaluate and improve instruction and services offered at off-site locations and through distance education to ensure sufficient support for students and compliance with educational standards.

Summary of Accomplishments Associated with Distance Education and Off-Site Offerings

In 2017-2018, NVC promoted this planning priority by:

- Expanding implementation and use of CANVAS – to include shells for all classes, including those offered face-to-face, and providing support to faculty and students for all credit and non-credit classes
- Developing infrastructure to offer the first transfer-level course at St. Helena High School (through College and Career Access Pathways Dual Enrollment)
- Integrating learning technologies into CANVAS to facilitate the delivery of instruction for distance education instructors and to facilitate the purchase of required educational materials for students
- Creating an online repository containing training materials and resources for distance education faculty and students
- Expanding distance education website to include additional support and automate processes (through digital/fillable forms, enabling online submission)
- Increasing the number of credit course sections offered at off-site locations – including American Canyon, Calistoga, Chardonnay Golf Course, Napa, and St. Helena – by 24% (2017-2018 vs. 2016-2017)
- Implementing technology to enable self-service options for all students, regardless of location (for student support services including Financial Aid, Counseling appointments, receipt of electronic educational plans)
- Offering Career Fairs at off-site locations

Documentation of accomplishments and improvements in distance education and off-site offerings outlined above:

- Distance Education Website
<http://www.napavalley.edu/Academics/OnlineEd/Pages/welcome.aspx>
- Faculty Help Website
<http://www.napavalley.edu/academics/OnlineEd/Pages/Faculty%20Help.aspx>
- Student Help Website & Request Form
<http://www.napavalley.edu/academics/OnlineEd/Pages/Student%20Help.aspx>
- Schedules of Classes
<http://www.napavalley.edu/academics/Scheduling/Pages/Archived-Class-Schedules.aspx>

Planning Priority 4: Institutional Planning

Evaluate and increase the effectiveness of institutional planning processes – including creating a common understanding of strengths and areas for improvement, strengthening the integration of planning and resource allocation processes, communicating results of evaluation processes and the rationale for changes, and ensuring accountability and accomplishment of stated goals.

Summary of Accomplishments Associated with Institutional Planning

In 2017-2018, NVC promoted this planning priority by:

- Developing a new, three-year institutional strategic plan, structured around a limited number of goals, establishing the planning priorities for the three-year period, and aligning with the next comprehensive accreditation review, anticipated 2022 (approved by the Board of Trustees, November 2017)
- Implementing a new program review process designed to streamline the review process by making it a more focused activity, encouraging engagement and discussion of recent performance data and evidence, and resulting in constructive and honest reflection on the program (10 programs participated in 2018 pilot review process)
- Restructuring the Annual Progress Report to highlight institutional accomplishments and increases in institutional performance measures (rather than unit-level activities), to facilitate the evaluation of progress and institutional effectiveness
- Completing an Integrated Plan merging and restructuring the goals from three separate institutional plans (Basic Skills Initiative, Student Equity, and Student Success & Support Program (SSSP) Plans) to identify common goals, outline mutually supportive activities, and capture efficiencies
- Piloting a new committee structure, including a joint Planning & Budget Committee
- See also: Planning Priority 1 above – particularly the description and examples of applying outcomes assessment findings to inform annual resource allocations

Documentation of accomplishments and improvements in institutional planning outlined above:

- 2018-2021 Institutional Strategic Plan
<http://www.napavalley.edu/AboutNVC/Planning/instplanning/Pages/strategicplan.aspx>
- 2016-2017 Progress Report
<http://www.napavalley.edu/AboutNVC/Planning/instplanning/Documents/Strategic%20Plan/2016-2017%20Progress%20Report.pdf>
- Integrated Plan (2018)
http://www.napavalley.edu/studentaffairs/TRIO/Documents/Napa_Valley_College_-_Integrated_Plan%20Approved%20013018.pdf
- Committee Structure Pilot
<http://www.napavalley.edu/Committees/AS/Documents/Business%20Meeting/2016-2017/MAY16/Academic%20Senate%20Committee%20Restructure%20Proposal%20DRAFT.pdf>

Planning Priority 5: Resource Planning

Develop an integrated resource planning system – including updating institution-level resource plans, evaluating existing resources and incorporating that evaluation into planning processes, addressing long-term and short-term resource planning, and integrating fiscal planning with other institutional plans.

Summary of Accomplishments Associated with Resource Planning

In 2017-2018, NVC promoted this planning priority by:

- Completing the Technology Master Plan (approved by the Board of Trustees, May 2018)
- Institutionalizing the three-year fiscal planning cycle (via the Three-Year Forecast incorporated into the 2017-2018 Final Budget)
- Increasing budget allocations for maintenance and technology replacement, to strengthen integration between institutional plans and fiscal plans
- Incorporating all funding sources into the annual resource allocation process, to strengthen alignment of plans and appropriate funding sources and maximize implementation of improvements
- Conducting a detailed evaluation and outlining projected costs associated with physical and technology needs identified in the Facilities Master Plan, to prepare for future consideration of a general obligation bond
- Considering use of District resources to develop and support partnerships (potential use of Mt. Veeder property, development of campus housing)
- Assessing equipment and infrastructure needs associated with expansion of course offerings at off-site locations, including American Canyon

Documentation of accomplishments and improvements in resource planning outlined above:

- Technology Master Plan 2017-2018
[https://www.boarddocs.com/ca/nvccd/Board.nsf/files/AYJMW35A0E3C/\\$file/Technology%20Master%20Plan%20-%20Draft%2005-07-18.pdf](https://www.boarddocs.com/ca/nvccd/Board.nsf/files/AYJMW35A0E3C/$file/Technology%20Master%20Plan%20-%20Draft%2005-07-18.pdf)
- Final 2017-2018 Budget Presentation to Board of Trustees
[https://www.boarddocs.com/ca/nvccd/Board.nsf/files/AQZQMP69B684/\\$file/Final%20Budget%20Presentation%20090817%20-%20BOT%2009-14-17.pdf](https://www.boarddocs.com/ca/nvccd/Board.nsf/files/AQZQMP69B684/$file/Final%20Budget%20Presentation%20090817%20-%20BOT%2009-14-17.pdf)
- Final Budget Fiscal Year 2017-2018
[https://www.boarddocs.com/ca/nvccd/Board.nsf/files/AQZQMM69B540/\\$file/Final%20Budget%202017-2018%20090817.pdf](https://www.boarddocs.com/ca/nvccd/Board.nsf/files/AQZQMM69B540/$file/Final%20Budget%202017-2018%20090817.pdf)
- Final Budget Fiscal Year 2018-2019 (Fiscal Stability Section, Page 8)
[https://www.boarddocs.com/ca/nvccd/Board.nsf/files/B4DULL71E9E7/\\$file/Final%20Budget%202018-2019.pdf](https://www.boarddocs.com/ca/nvccd/Board.nsf/files/B4DULL71E9E7/$file/Final%20Budget%202018-2019.pdf)
- Bond Feasibility: Proposed Project List and Projected Cost Summary
[https://www.boarddocs.com/ca/nvccd/Board.nsf/files/AYMU5N635F3B/\\$file/Proposed%20Project%20List%20with%20Pricing%20UPDATED%20-%20BOT%2005-10-18.pdf](https://www.boarddocs.com/ca/nvccd/Board.nsf/files/AYMU5N635F3B/$file/Proposed%20Project%20List%20with%20Pricing%20UPDATED%20-%20BOT%2005-10-18.pdf)
[https://www.boarddocs.com/ca/nvccd/Board.nsf/files/AZS3LH7D2FF6/\\$file/Project%20Cost%20Summary%20-%20BOT%2005-10-18%20-%20Updated%2006-14-18.pdf](https://www.boarddocs.com/ca/nvccd/Board.nsf/files/AZS3LH7D2FF6/$file/Project%20Cost%20Summary%20-%20BOT%2005-10-18%20-%20Updated%2006-14-18.pdf)
- Real Property Committee of the Board of Trustees (May 7, 2018 Agenda)
<https://www.boarddocs.com/ca/nvccd/Board.nsf/Public#>

Institutional Performance Indicators: Student Educational Attainment

	2013-2014 Baseline	2017-2018 Performance	2017-2018 Performance vs. Baseline	
Degree Completion				
Degrees	600	686	▲	14.3%
Associate Degree	571	433	▼	-24.2%
Associate Degree for Transfer	29	253	▲	772.4%
Degree Recipients	496	613	▲	23.6%
Certificate Completion				
Certificates	212	464	▲	118.9%
Certificate Recipients	209	411	▲	96.7%
Transfer				
Transfer to Four-Year Institutions (CSU & UC Only)*	327	364	▲	11.3%
California State University (CSU)	225	264	▲	21.1%
University of California (UC)	109	100	▼	-8.3%
Completion Measures from Student Success Scorecard: Student Progress & Achievement – Degree/Certificate/Transfer-Related Outcome				
Overall	51.0%	51.2%	▬	0.2%
Career Technical Education	63.3%	60.7%	▼	-2.6%
<p><i>Sources: California Community Colleges Chancellor's Office (CCCCO) Data Mart for Degree and Certificate Conferral; Management Information Systems (MIS) Awards Files for Degree and Certificate Recipients; CSU Analytical Studies (for California Community College Transfers to the California State University), Enrollees at University of California in Full-Year Transfers by College Report (for UC); Student Success Scorecard Published in 2017-2018 for Completion Measures.</i></p> <p><i>*Transfer figures for In-State Private and Out-of-State four-year institutions were not available for 2017-2018 at the time this report was compiled.</i></p>				

Increases in Institutional Performance: Student Educational Attainment

Between 2013-2014 and 2017-2018, the largest increases in student educational attainment occurred in:

- the number of Associated Degrees for Transfer conferred by NVC (772% increase);
- the number of certificates conferred by NVC (119% increase);
- the number of NVC certificate recipients (97% increase);
- the number of NVC degree recipients (24% increase); and
- the number of NVC students transferring to California State University campuses (21% increase).

Institutional Performance Indicators: Career Technical Preparation

	2013-2014 Baseline	2017-2018 Performance		2017-2018 Performance vs. Baseline
Licensure Examination Pass Rates				
Among Completers of Health Occupations Programs	86.7%	75.6%	▼	-11.1%
Job Placement Rates: Perkins IV Employment Rate				
Within Career Technical Education Programs	79.1%	90.1%	▲	11.0%
Career & Technical Education (CTE) Employment Outcomes Survey Results				
Overall Satisfaction Rate	87.8%	94.2%	▲	6.4%
Working in Field of Study	51.0%	46.5%	▼	-4.5%
Employed for Pay	81.9%	82.3%	▬	0.4%
<p><i>Sources: Licensure Examination Pass Rates among first attempts in 2013 and 2017, as reported by calendar year (January – December) by Board of Vocational Nursing and Psychiatric Technicians and Respiratory Care Board of California; by fiscal year (July – June) by California Board of Registered Nursing; and extracted, by fiscal year (July – June) from California Emergency Medical Services Authority and National Registry for Emergency Medical Technicians; Perkins IV Performance Data on Core Indicator Four – Employment for Reporting Years 2013-2014 and 2017-2018; Career & Technical Education (CTE) Employment Outcomes Survey, 2014 and 2017.</i></p>				

Increases in Institutional Performance: Career Technical Preparation

Between 2013-2014 and 2017-2018, the largest increases in career technical preparation occurred in:

- job placement for students within CTE (Career Technical Education) programs (11% increase); and
- student satisfaction with NVC's CTE programs (6% increase).

Institutional Performance Indicators: Student Learning Outcomes Attainment

	2013-2014 Baseline	2017-2018 Performance	2017-2018 Performance vs. Baseline	
CLO Attainment among Courses (N)	41.7% (720)	75.8% (686)	▲	34.1%
PLO Attainment among Instructional Programs (N)	34.0% (47)	81.5% (54)	▲	47.5%
SSO Attainment among Academic Support and Student Support Services (N)	25.0% (16)	55.6% (9)	▲	30.6%

Sources: Catalog for Course Listings; Program Evaluation & Planning Programs for Instructional Programs; Outcomes Assessment Results Indicating Criterion Met in TracDat

Note: This table includes all courses listed in the respective Catalog for each reporting year. The CLO (Course-Level Outcomes) attainment figures reported above reflect the proportion of courses with evidence (in TracDat) that the established criteria for success were met between 2012-2013 and 2017-2018. These figures have not been adjusted to account for actual course offerings or the final Schedule each semester/academic year; courses that were cancelled are included in the denominator for the figures reported above. Cross-listed courses (involving courses with two different disciplines) are treated as one observation each. The 2017-2018 figures do not include independent study courses (numbered 199, 298, or 398). PLO (Program-Level Outcomes) attainment figures for 2017-2018 are as reported in TracDat. They include a combination of degree programs and program review units.

Increases in Institutional Performance: Student Learning Outcomes Attainment

Between 2013-2014 and 2017-2018, student attainment of learning outcomes increased by more than 30% across the course, program, and service levels:

- program-level assessment (48% increase);
- course-level assessment (34% increase); and
- service-level assessment (31% increase).

Institutional Performance Indicators: Student Progress

	2013-2014 Baseline	2017-2018 Performance	2017-2018 Performance vs. Baseline	
Continued Pursuit of Educational Goals				
Retention Rate	89.0%	90.8%	▲	1.8%
Successful Course Completion Rate	72.9%	74.9%	▲	2.0%
Persistence Rates				
Fall-to-Spring ^A	77.6%	69.4%	▼	-8.2%
Fall-to-Fall ^B	50.9%	53.8% ^C	▲	2.9%
Momentum Points from Student Success Scorecard				
Persistence Rate (First 3 Terms)	69.3%	76.4%	▲	7.1%
30 Units Rate	66.7%	69.9%	▲	3.2%
Remedial Progress Measures from Student Success Scorecard				
English	42.7%	60.6%	▲	17.9%
Mathematics	36.1%	37.1%	▲	1.0%
English as a Second Language	22.6%	37.3%	▲	14.7%
<p>^AThe fall-to-spring persistence rate tracks the proportion of students enrolled in both terms of the same academic year (e.g., students who enrolled in fall 2017 and persisted to spring 2018).</p> <p>^BThe fall-to-fall persistence rate tracks the proportion of students that enroll in two consecutive academic years (e.g., students who enrolled in fall 2017 and persisted to fall 2018).</p> <p>^CThe fall-to-fall persistence rate for 2017-2018 reported above is preliminary (generated prior to fall 2018 term end).</p> <p>Source: Retention & Successful Course Completion Rates among Credit Courses from California Community College Data Mart; Persistence generated from Management Information Systems (MIS) Enrollment (SX) Files for fall-to-spring rates; Persistence for fall-to-fall rates generated from SQL queries (preliminary for fall 2018) – 2013-2014 baseline rerun using SQL; 2018 Student Success Scorecard for Momentum Points and Remedial Progress Measures</p>				

Increases in Institutional Performance: Student Progress Rates

Between 2013-2014 and 2017-2018, the largest increases in student progress occurred among three measures from the Student Success Scorecard:

- the remedial progress rate for English (18% increase);
- the remedial progress rate for English as a Second Language (15% increase); and
- the institutional persistence rate (across the first three terms of enrollment) (7% increase).

Institutional Performance Indicators: Students Served

	2013-2014 Baseline	2017-2018 Performance	2017-2018 Performance vs. Baseline	
Headcount & Enrollments				
Headcount (Unduplicated)	9,076	8,394	▼	-7.5%
Credit	8,255	7,762	▼	-6.0%
Non-Credit	965	653	▼	-32.3%
Enrollments	37,563	33,175	▼	-11.7%
Credit	35,769	32,114	▼	-10.2%
Non-Credit	1,794	1,061	▼	-40.9%
County of Residence among Fall Credit Students				
Napa County	56.3%	58.2%	▲	1.9%
Solano County	36.0%	35.3%	▬	0.7%
Other within Bay Area	5.3%	5.3%	▬	--
Other within California	2.1%	0.9%	▲	1.2%
Outside of California/Unknown	0.3%	0.3%	▬	--
City of Residence among Fall Credit Students Residing within Napa County				
Napa	2,781	2,697	▼	-3.0%
American Canyon	675	681	▬	0.9%
Saint Helena	108	117	▲	8.3%
Calistoga	45	42	▼	-6.7%
Yountville	33	33	▬	--
Other within Napa County	39	41	▲	5.1%
<i>Sources: Napa Valley College Management Information Systems Files (Student Enrollment (SX) and Student Term (ST))</i>				

Increases in Institutional Performance: Students Served

Between 2013-2014 and 2017-2018, the number of NVC students residing in the following areas increased:

- Saint Helena (8% increase); and
- areas within Napa County, outside of the five cities/towns (5% increase).

These increases occurred while the size of the NVC student population (measured by unduplicated headcount) decreased (by 7.5%).