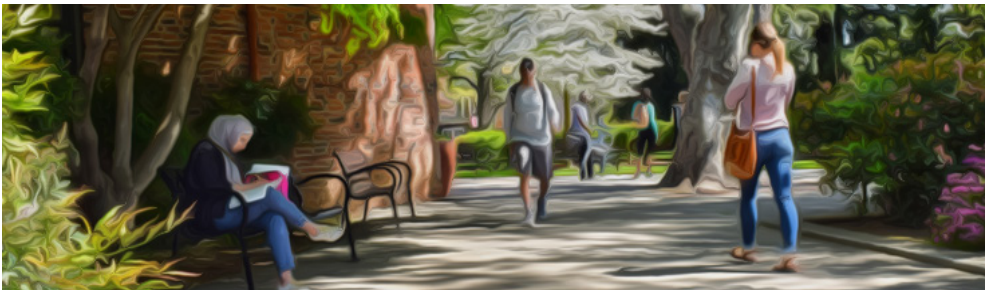


# Regional & Continuing Education

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## CALIFORNIA STATE UNIVERSITY, CHICO

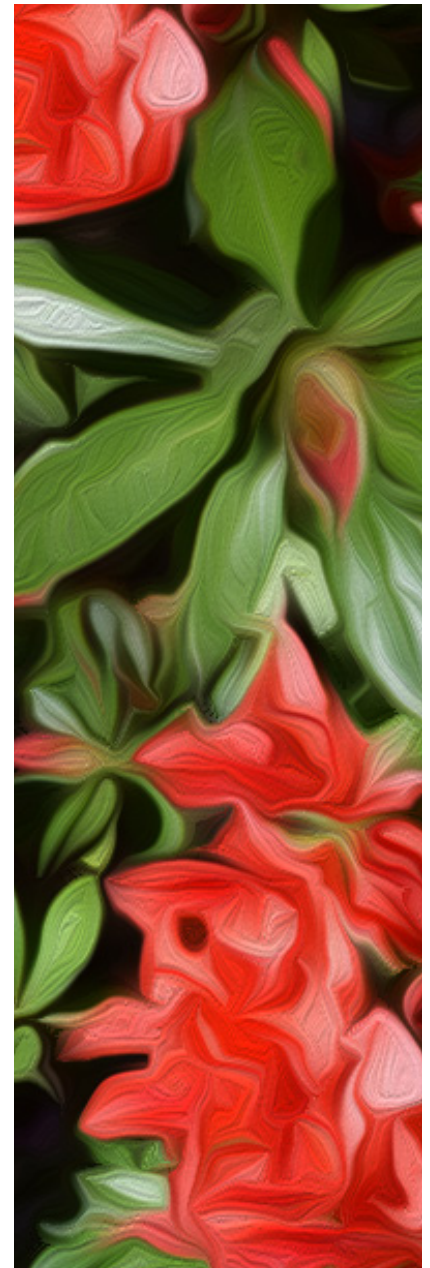


# 2015–2016

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## ANNUAL REPORT

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# Regional & Continuing Education 2015-2016 Annual Report

*RCE strengthens and expands the resources of the University to meet lifelong learning needs.*

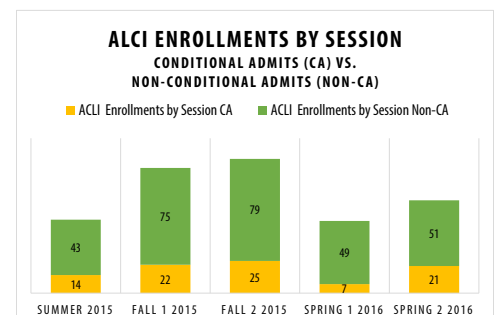
## GOALS & PRIORITIES

RCE's goals and priorities reflect a commitment to furthering the mission of the University and supporting the success of a wide variety of audiences on campus, regionally, nationally, and internationally.

### A. Create new high impact student services to support student success and expand existing services to broaden and deepen their impact.

*(Academic Affairs Themes 1, 2, 3, 6; University Strategic Priorities 1, 3, 4, 7, 8)*

- RCE serves a wide variety of students through its portfolio of academic, non-credit, and professional development programs, paving the way for the creation of unique high impact student services and the opportunity to reshape existing student services to meet students wherever they are, whenever they need resources to be successful.
- A priority in 2015-16 was to strengthen the way distance education students connect to campus resources to enhance their overall academic experience. Using Mediasite video lecture capture technology, RCE makes student success presentations and recordings of on-campus guest speakers, forums, and symposia available to those students whose Chico experience is not on campus. Supporting this priority, RCE expanded the online orientation for new Chico Distance & Online Education (CDOE) students to prepare them for success and connect them earlier with the campus services they need as they begin their online program.
- RCE leverages the focus on quality online distance education student services to serve additional student groups. The recorded presentations are available to on-campus students as well as to the campus community and region and are often integrated into classroom presentations. In 2015-16, a work study student project to ensure all presentations are accessible with complete audio transcriptions expanded access to even more students. RCE also partnered with the Office of International Education to record an online pre-travel orientation for students participating in faculty-led study abroad programs.
- RCE's American Language & Culture Institute (ALCI) has a long history of providing quality student services to international students. This year, the impact of those student services was deepened by the move to the Blackboard learning management system for ALCI classes. ALCI provides a pathway to matriculation to Chico State for many international students, so in addition to providing a quality academic experience while in ALCI, familiarity with Blackboard supports their success when they transition to their degree program.
- ALCI cultural activities provide a unique opportunity for high impact student experiences for domestic students who are invited to participate in events that promote a purposeful engagement across cultures, enriching the experience of both international and domestic students. In 2015-16, from the popular kimchi class to Lassen Park ski excursions, ALCI student services and cultural events were part of RCE's priority on expanding student services and supporting the University's internationalization. ALCI conditional admission enrollments continue to decline, primarily related to the suspension of student sponsorships from the Saudi Arabian Cultural Mission (SACM) until the proportion of their students declines relative Chico State's total international enrollment. Exciting efforts in



collaboration with the Office of International Education to launch a Pathway program for conditional admissions (described in more detail under significant achievement) will help reverse this trend.



- The Osher Lifelong Learning Institute (OLLI) provides another unique opportunity to create high impact student services. In 2015-16, OLLI initiated collaborations with College of Business faculty that leverage the richness of life experience and wisdom of OLLI members to deepen the experience of undergraduate students by connecting retired professionals in mentorship roles to young entrepreneurs. Growing connections between OLLI and HFA faculty have expanded participation in behind the scenes student artistry as well as provided an even more enthusiastic audience of OLLI ticket buyers for School of the Arts performances.
- Recognizing that student success is supported by financial assistance, RCE continues to provide summer grants to increase access to Summer Session courses. With an ongoing commitment of 10% of Summer Session revenue, more than \$250,000 in summer grants were awarded in in 2015-16. While the proposed Winter Session fee to provide similar financial support to students in need was not approved for 2016, we hope the proposal will be adopted for winter 2017.
- RCE is “a university within a university” in many aspects – from creating and designing educational programs, to recruitment and admissions, to creating and maintaining student records, to fee collection, immigration services and grants and scholarships – RCE’s commitment to effective administration supports student success and impacts the quality of their experience. Information security was a priority in 2015-16, with considerable investments of staff efforts to ensure all level 1 data is protected and RCE websites are PCI compliant. Process improvement is an ongoing focus embraced by RCE; this year, process improvements in the Early Start Program communication plan supported incoming freshmen in the relatively complex registration process.



**CHICO  
STATE  
SUMMER  
SESSION**

**B. Grow self-support Winter and Summer Sessions to facilitate timely degree completion for Chico State students and to increase access to CSU courses to a broader audience.**

*(Academic Affairs Themes 1, 2, 4, 6; University Strategic Priorities 1, 2, 3, 4)*

- 2015-16 priorities for the goal of expanding Winter and Summer Sessions included strengthening the commitment of the campus to Winter and Summer Sessions as important paths to degree completion. RCE partnered with the colleges and departments to manage the Summer Session course schedule much more intentionally, with a focus on expanding the participation of colleges and departments, cancelling fewer courses, increasing online offerings, and positioning Summer to serve targeted audiences, including international and transfer students.
- To facilitate progress in this goal, RCE made significant improvements in the summer revenue projection tool shared with colleges and departments to help them forecast and plan and, once summer began, to track progress toward enrollment targets and partner revenue projections. RCE committed financial support to minimize course cancellations, most notably in ECC and NSC where summer offerings are particularly critical for student progress to degree and to support expanded course offerings. The late breaking new contract approved in May with CFA included obligations to pay indirect instructional compensation to self-support summer faculty, so RCE absorbed the \$50K+ in unanticipated costs to meet our revenue sharing commitments to the colleges. Advertising online course offerings through the CSU Cal State Online website expanded access to non-Chico State students along with targeted outreach to transfer students and students needing general education courses; these efforts contributed to the growth of summer 2016 enrollments, exceeding 3,000 enrollments to date, with more to come as summer session concludes in mid-August.
- As demonstrated in the Significant Achievements section of this report, Summer and Winter Session enrollments continue to make a meaningful contribution to the success of CSU, Chico degree-seeking students.



**WINTER  
SESSION**  
*at Chico State*



**C. Strengthen service to the north state through collaborative self-support programs and through distance education student support services, including expanded scholarships for re-entry students.**

*(Academic Affairs Themes 1, 2, 3; University Strategic Priorities 1, 4, 7, 8)*

- Regional & Continuing Education's commitment to the north state is embodied in the "R" in RCE and evidenced by a long history of expanding the impact of the University to the north state. Ongoing communications with off-campus students include newsletters, frequent and helpful emails, and student surveys that consistently demonstrate high satisfaction and the positive impact of CSU, Chico on the region.
- For decades, RCE has been the connection between students in the region and across the state, many of whom have never been on campus until commencement. Such was the case with graduating Sociology online major Mandeé Perez whose CDOE classmates reached out to RCE, their campus connection, for help to support Mandeé's desire to come to campus for the first time to participate in graduation ceremonies in May. With the help of classmates and family, Mandeé was able to travel from her remote home south of Barstow to Chico where RCE arranged private accommodations for her commencement weekend.
- A priority in 2015-16 was promoting the College of Business degree completion program offered in Redding at the Shasta College University Center. The College's decision to change the Redding program to the management option provided an excellent opportunity to strengthen connections with the Shasta College business faculty and advising staff and to stimulate interest in the program through information sessions and earned media. Applications for the University Center program for fall 2016 have increased as a result. Dean Debra Barger is participating on the College of Business' Redding Area Advisory Board, adding support to the University's commitment to the region.
- Also of note this year, RCE began the process of updating the North State Initiative (NSI) data. Established as Chico State celebrated its 125th anniversary, the North State Initiative "aims to help the University reaffirm its role in our region and to explore ways in which we can be even more valuable to our neighbors who count on us" (President Zingg). As the region anticipates the new leadership of the University, serving the north state will remain a priority for RCE, as well as communicating the broader impact of the campus on the region.
- The Osher Foundation's Re-Entry Scholarship program administered by RCE along with the fundraising efforts of OLLI members to support undergraduate reentry students through the long standing Prime Timer's Scholarship program support regional student success. In 2015-16, 20 re-entry students, defined as non-traditional adults who experienced a significant break in their educational progress, received \$61,659 in scholarships from the Osher endowment to study in more than a dozen different degree programs across six colleges.
- OLLI programming enriches the region in different yet meaningful ways. Notable in 2015-16 was the launch of a summer play festival and collaboration with the Blue Room Theater that donated space and technical support for rehearsals and performances. OLLI membership continues to grow, and a new initiative called Community Connections, designed to expand OLLI outreach to the region, joins existing partnerships with Chico Performances and the Book in Common.
- Progress in the goal to serve the region include a partnership with the School of Education to launch a Preliminary Administrative Services Credential program to teachers in the north state in Summer 2016 and expanded programming through Project Lead the Way to provide teacher professional development in STEM areas. RCE also administers a growing number of credit options for members of the California Teachers Association (CTA) who attend regional and statewide professional development programs.



**Upcoming CSU, Chico College of Business Information Sessions**



**Let's Talk  
Business and  
Management**

**Osher  
Reentry  
Scholarship  
Program**



- RCE partnered with CSU, Chico faculty from Political Science/Criminal Justice and Communication Design on a sponsored project with the California Board of State and Community Corrections (BSCC) to update core training for adult and juvenile correctional officers and probation officers, expanding CSU, Chico's impact statewide.
- Closer to home, ALCI partnered with the Chico Unified School District to develop and deliver a high school pre-registration orientation program with expanded peer-mentoring for international students arriving to attend the two Chico area high schools. International students arrive early to participate in an intensive English refresher and American culture and orientation program that pairs them with CUSD domestic students so that when these young international students begin their high school experience, they already have friends and are familiar with the schools and the area. The first cohort of this program in August 2015 received high praise from CUSD counselors and teachers, and the program planned for this year will serve more students and include expanded peer mentoring.

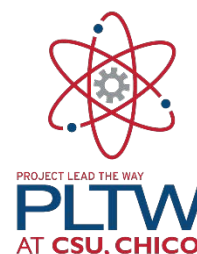


**D. Expand the resources and support the mission of the University by creating new self-support programs, including degree programs, certificates, professional development workshops, and workforce development for domestic and global audiences.**

*(Academic Affairs Themes 1, 2, 3, 4, 6; University Strategic Priorities 1, 2, 3, 5)*



- "Making more pie" has been a fun metaphor for expanding programming in order to generate more revenue to share with campus partners. A variety of efforts this year contributed to the goal of expanding resources that in turn support the mission of the University.
- RCE received a \$49,950 grant from the Commission on the Extended University to partner with the Geographic Information Center and the Center for Economic Development to create a Natural Resources Web Mapping project to establish a Natural Resources Web Mapping Advisory Board made up of broad representation of industry and government agencies from northern California and to design and launch a non-credit web mapping professional development program. The Natural Resources Geo-Mapping Workshop offered in June is a pilot to inform the launch of the online program later this fall.
- The Preliminary Administrative Services Credential program, a collaboration with the School of Education, was planned and approved in spring and launches the first cohort in July 2016. Also in partnership with the College of Communications and Education and the National Art Education Association (NAEA), RCE expanded professional development options for art educators across the nation, including webinars, summer intensive programs, and credit for participating in NAEA national and regional conventions.
- 2015-16 marks Chico State's second year as a University Affiliate for Project Lead the Way, the nation's leading K-12 STEM activity-based curricula, to campus. RCE's expanded PLTW programming includes more courses, attracting 200+ teachers from across California and throughout the US to prepare them with the professional skills they need to get students engaged in learning STEM disciplines. With a long term goal of creating a student recruitment pipeline, PLTW teachers learn about the Chico campus and community during their intensive week-long trainings and are provided Chico State pennants to display in their classrooms back home.



- Partnerships with international universities and custom programming grew in 2015-16 and added to the core intensive English language program at the heart of ALCI. New university partners include Sagami Women's University, Mejiro University, and Otsuma Women's University from Japan. Expanded programming with Shinshu University, also in Japan, demonstrate additional progress toward RCE's goal of developing and expanding self-support programming.
- Not a new program but supporting the goal of expanding resources was this year's efforts to refine the financial model for Summer Session to maximize partner revenue to the colleges. Believing in the power of greater transparency and understanding regarding the financial implications of summer session scheduling of classes and faculty, RCE focused this year on providing the data to help colleges make better decisions that first and foremost meet student needs and then, as a result, generate cost recovery and partner revenue.



**E. Plan and build a new RCE building adjacent to campus to house all administrative functions under one roof with non-credit classrooms to include an OLLI capital campaign.**

*(Academic Affairs Themes 3, 5, 6; University Strategic Priorities 4, 5, 6, 7, 8)*

- Until RCE can realize the goal of constructing a new, more functional space, a refresh of RCE's current office space was the focus this year; the first floor refresh completed mostly in spring included paint, carpet, upgraded and more sustainable light fixtures, and new ceiling tiles. Design work is expected to start soon with a second floor refresh anticipated next year. Progress toward the longer term goal of major construction was delayed by the change in Provost and is on hold pending the arrival of the new President. Aligning resources and planning to support this goal remains a priority.

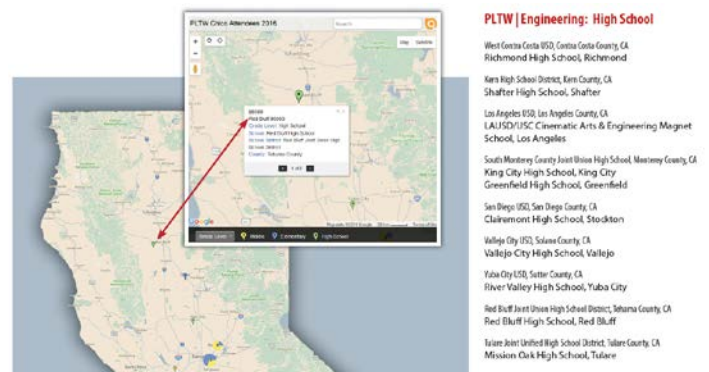
**F. Build on RCE's organizational development efforts to strengthen relationships within and outside of the unit and foster creativity, expand access, and generate new revenue streams.**

*(Academic Affairs Themes 3, 5, 6; University Strategic Priorities 2, 5, 6, 7, 8)*

- RCE strives to strengthen relationships and contribute to the campus in extraordinary ways. Dean Debra Barger continues to contribute institutional knowledge and a historical financial perspective to Academic Affairs leadership through a year of much transition. She also supported system-wide efforts for a continuing/extended education economic impact study which resulted in a Board of Trustees presentation, and she continues as Chico State's Cal State Online Coordinator. Her presentation to CSU CE/EE deans about innovative programming featured Chico's wholly online MS in Agricultural Education, a unique self-support master's degree offered through a consortium of universities across the US. Associate Dean Clare Roby participated in monthly meetings of the associate deans across campus to foster collaboration, creative problem-solving, and information sharing.
- RCE program director Elaina McReynolds served on the Presidential Search Campus Advisory Committee and is the Academic Professionals of California (APC) Unit 4 chief steward for the campus. She created and facilitates a "sandbox" open forum of her peers in extended education units across the CSU to share information, share ideas, and collaborate on projects ranging from data collection to program development. She leveraged her success at connecting colleagues in the CSU to create a forum called the WASSA Mine that virtually connects other summer session directors and staff who are members of the Western Association of Summer Session Administrators. Elaina participates on the campus staff professional development committee and is recognized for her ability to connect and engage.



- RCE filled two key staff positions in 2015-16. Larry Maligie (Analyst/Programmer - Expert) made meaningful connections with IT staff across campus to build bridges and integrate RCE's IT functions with campus processes. Jennifer Boura (AA/S) in only a few months on the job has already contributed significantly to RCE's financial analysis and modeling for strategic decision making.
- Joe Picard, marketing director, practices kimchi diplomacy by bringing together international students, domestic students, and staff for a popular kimchi class.
- Melissa McGowan, marketing director, demonstrated her creativity this year by creating an interactive map showing the home school locations of teachers enrolled in Project Lead the Way STEM courses so that admissions counselors visiting high schools could build stronger connections with those teachers.
- RCE collaborated with the Office of International Education (OIE) to leverage recruitment and outreach efforts, ensuring that whenever RCE representatives are traveling internationally or domestically to promote ALCI that Chico State's degree programs and opportunities are promoted just as well. The number of agents with whom ALCI partners grew in 2015-16, with more than 20 new agent relationships established and added to the pool of agents enjoyed by ALCI over the years. As the campus begins to work with agents to recruit degree-seeking students, RCE is poised to model effective agent development in support of the campus' goals.
- Jeff Layne, distance education director, has been instrumental in training and promoting the use of the Zoom video conference technology recently adopted by the campus. In previous years, RCE coordinated the use of two-way video conferencing to support a variety of organizational needs, including conducting job interviews at a distance. Jeff's media technology skills contributed to the successful use of Zoom as it was introduced this year.



## AREAS OF DISTINCTION

RCE is distinct as a self-support unit on a state-supported campus. RCE attracts, enrolls, retains, and “graduates” students of all ages with a wide variety of educational objectives. Particularly distinctive is RCE’s programming that serves a wide variety of audiences, the self-support financial model that positions RCE to contribute tangible resources to support CSU, Chico’s mission, and RCE’s commitment to an entrepreneurial spirit.

RCE is also distinct among extended/continuing education units across the CSU system for receiving state general funds to provide support services to students who are enrolled in the Chico Distance & Online Education (CDOE) fully online degree completion programs and at the University Center in Redding. Stemming from a long tradition of serving off-campus students and administering distance education programs, RCE’s modest allocation of state dollars impacts the students in those programs with a dedicated team focused on communication, connection, and access to services for those students who cannot “just stop by the office!” to get help.

### Distinctive Programming:

- Summer Session, Winter Session, Open University, the MS in Ag Education, and the RN to BSN self-support degree completion program help students earn their degrees. Non-credit workshops and conferences provide quality professional development opportunities locally, regionally, and across the US.
- STEM-focused teacher professional development through Project Lead the Way leverages the national demand/need for Next Generation Science Standards.
- International programming in English language and American culture contributes a rich diversity to the campus and provides an important pathway for international students to matriculate to a degree program at Chico State.
- Faculty-led study abroad programs provide unique and life-changing educational opportunities.
- The Osher Lifelong Learning Institute brings learning in retirement alive to residents of the north state.

AG\*IDEA  
An Affiliate of the Great Plains IDEA



### Distinctive Contribution:

- Cost recovery for indirect services provided by the campus ensures the state general fund resources are replenished when they are applied to support students enrolled in RCE programs.
- Revenue from self-support programs available after all direct and indirect expenses have been paid is distributed to campus partners to provide additional college resources for program and professional development and investments in equipment and services that benefit students.
- RCE-secured multiple million dollar endowments from the Bernard Osher Foundation contribute significant earnings to underwrite annual reentry scholarships and nationally recognized OLLI programming.



### Distinctive Commitment:

- RCE strives to embody an entrepreneurial spirit that builds on a passion for lifelong learning and the transformative power of education. This passion is evident in the quality and variety of RCE's programs and demonstrated at a practical level in the more than 12 year history of Live at 8:05!, a staff development tradition in which RCE staff gather at 8:05am every Tuesday morning to learn something together.
- An entrepreneurial spirit means asking campus partners how together things can be done better or how to do the ordinary extraordinarily well. The summer enrollment and revenue projection tool developed by RCE helped colleges plan summer and achieve revenue goals with a level of transparency and detail that improved results, with fewer classes cancelled and more students served.
- RCE is optimistic about possibilities and seeks to find the "and....." and ask "why not?" Expanding resources means looking for what else can be done, what expertise can be leveraged, and what connections can be made to create new programs and improve processes.



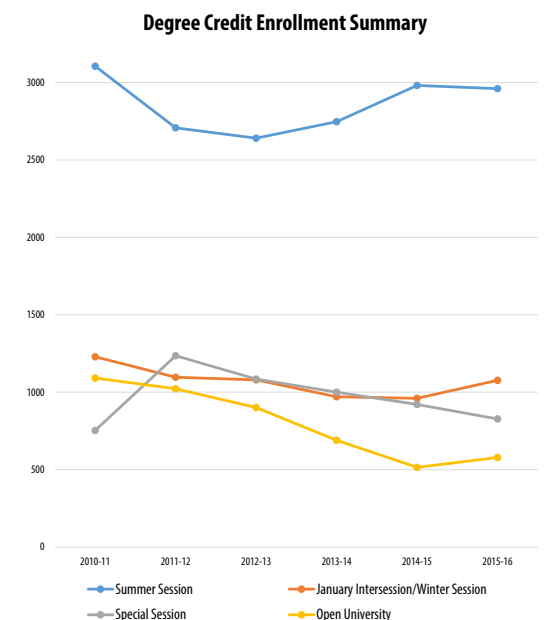
- A forward-looking perspective and wise stewardship of self-support resources provide RCE a foundation to take calculated entrepreneurial risks. An example is the use of RCE funds to subsidize a few Summer Session 2016 classes that did not achieve the enrollment levels to fully cover the cost of offering the class. The investment not only supported student progress but that encouraged and supported greater participation in summer, a calculated risk that should pay dividends in future summers.
- Like all successful entrepreneurs, RCE executes, from competence in program design to committing resources to take action and achieve results. The Preliminary Administrative Services Credential program launching in summer 2016 is an excellent example of RCE's ability to execute. Program partners in the School of Education determined only a few short months ago that the program should be offered in a self-support basis, and RCE delivered with support through the program design and review process, creating a program budget and expediting a new course fee approval, launching a program website, and setting up the courses in CMS.



## SIGNIFICANT ACHIEVEMENTS

### Student Success

- 44% of all 2015 Chico State graduates took at least one RCE course during their CSU, Chico academic career, demonstrating the significant contribution of self-support to student success. Of those graduates, 59 were international students who started their studies in Chico with the American Language & Culture Institute.
- 40 undergraduate and 4 graduate international students completed ALCI in 2015-16 and were recommended for matriculation to the University. ALCI continues to contribute in a significant way to the recruitment and enrollment of international students in degree programs.
- A significant accomplishment in 2015-16 was approval from the Office of International Education to support the development and launch of a pathway program for international students to come to Chico under a University-issued certificate of eligibility for a student visa. Students will begin their path to a degree with a combination of intensive English language instruction and self-support academic coursework through RCE followed by matriculation to a state-support degree program upon demonstration of readiness. With OIE's approval in place, RCE is moving forward to address operational mechanics and contribute even more to the broader goal of increasing the number of international students who study at Chico State starting in spring 2017.
- 5,444 enrollments in self-support degree programs, special session degree credit courses, and Open University in 2015-16 represent a modest but encouraging upward trend in growing self-support offerings.



- Retention and graduation data for the Chico Distance & Online Education degree completion programs demonstrate significant achievement in supporting those off-campus students. A snapshot of Liberal Studies Online degree completion program reveals graduation rates equal to or higher than the campus average among transfer students. Presentation of such CDOE data at the Academic Affairs retreat fostered important discussions for the campus' Graduation Initiative.

Liberal Studies Retention & Graduation Snapshot																	
Entry Term:	F07	S08	F08	S09	F09	S10	F10	S11	F11	S12	F12	S13	F13	S14	F14	S15	F15
Online Students Enrolled (UGT Count)	29	13	40	9	31	2	22	10	24	4	23	1	13	20	8	4	14
Program-wide Enrolled (UGT Count)	84		102		84		87		67		62		58		n/a		n/a
% Online Students in Program	35%		39%		37%		25%		36%		37%		22%		n/a		n/a
Discontinued/Dismissed	8	8	17	3	11	0	3	1	5	2	6	0	0	7	1	0	0
Continuing	1	0	0	0	1	0	1	0	2	2	3	1	6	9	7	4	14
Graduated To-Date	20	5	23	6	19	2	18	9	17	0	14	0	7	4			
Graduation %	69%	38%	58%	67%	61%	100%	82%	90%	71%	0%	61%	0%	54%	20%			
Program-wide Graduation %	74%		74%		74%		83%		78%		68%		33%				

- 1,368 teachers from across the state and the US earned professional development credits and a new self-support Preliminary Administrative Services Credential program was created as a result of an expanded partnership with the School of Education and collaborations with the National Art Education Association and the California Teachers Association.
- CSU, Chico's affiliation with Project Lead the Way, the nation's leading provider of K-12 STEM teacher professional development, resulted in a significant expansion of summer 2016 offerings, growing from three in the first year of the affiliation to eleven courses serving 200+ teachers.
- The Osher Lifelong Learning Institute (OLLI) grew membership, offered more courses in more locations, and generated a 9% increase in contributed revenue (gifts, business partnerships).

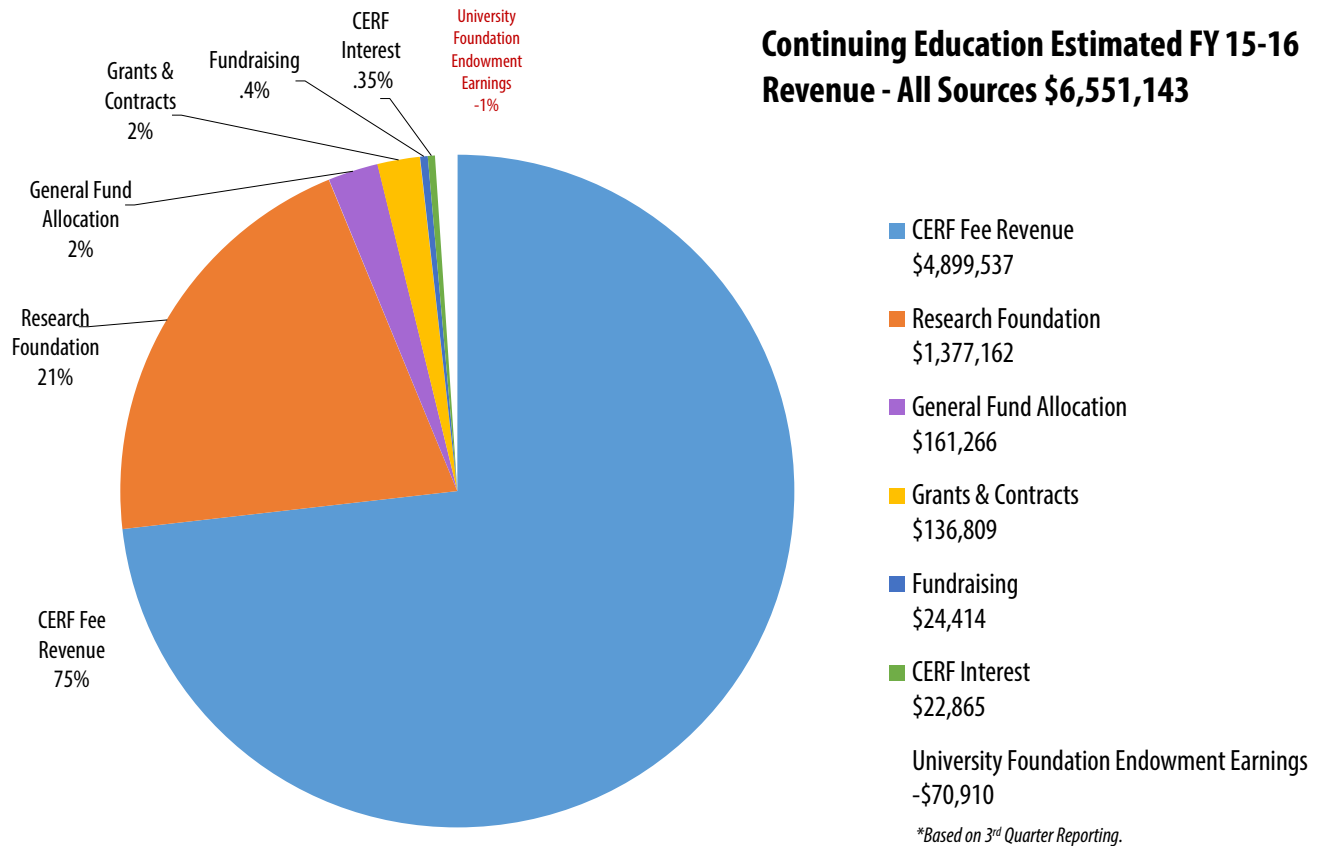


## Stewardship Success

- Achieving RCE's highest purpose of transforming lives through continuing education requires careful stewardship of financial resources. With credit programs that are managed in the state extended education local trust fund (commonly referred to as the Continuing Education Revenue Fund – CERF); non-credit programs, workshops, and conferences managed in the Research Foundation; endowments and scholarship funds managed in the University Foundation; and a general fund allocation to support distance education state-support students, wise financial stewardship is essential to supporting operations and covering direct and indirect program costs and to generating revenue sufficient to expand the resources of the campus and generate revenue for our Academic Affairs partners.
- Significant efforts were made in 2015-16 to be even more transparent about RCE's financial model to foster a deeper understanding of the benefits to be gained by serving students and to encourage wise decision making in the stewardship of resources. Most notably, the Summer Session revenue and enrollment projection tool (informally known as "the awesome thing") allowed college deans, department chairs, and Academic Affairs leadership to see in great detail the impact of scheduling strategies, hiring decisions, and enrollment trends on cost recovery and campus partner revenue. As the colleges become more invested in the results of Summer Session, students will benefit. While summer 2015 was essentially level with summer 2014, enrollment for summer 2016 is already higher.



- Financial details follow in the form of pie charts displaying RCE's Fiscal Year 2015-2016 revenue from all sources and across all funds, followed by the estimated financial impact summary. Additional charts provide a breakdown of CERF revenue by program and CERF expenses, followed by Research Foundation (RF) revenues and expenses.



**CHICO  
STATE  
SUMMER  
SESSION**

"Summer classes are vital to my summer graduation. I wish there were more options."

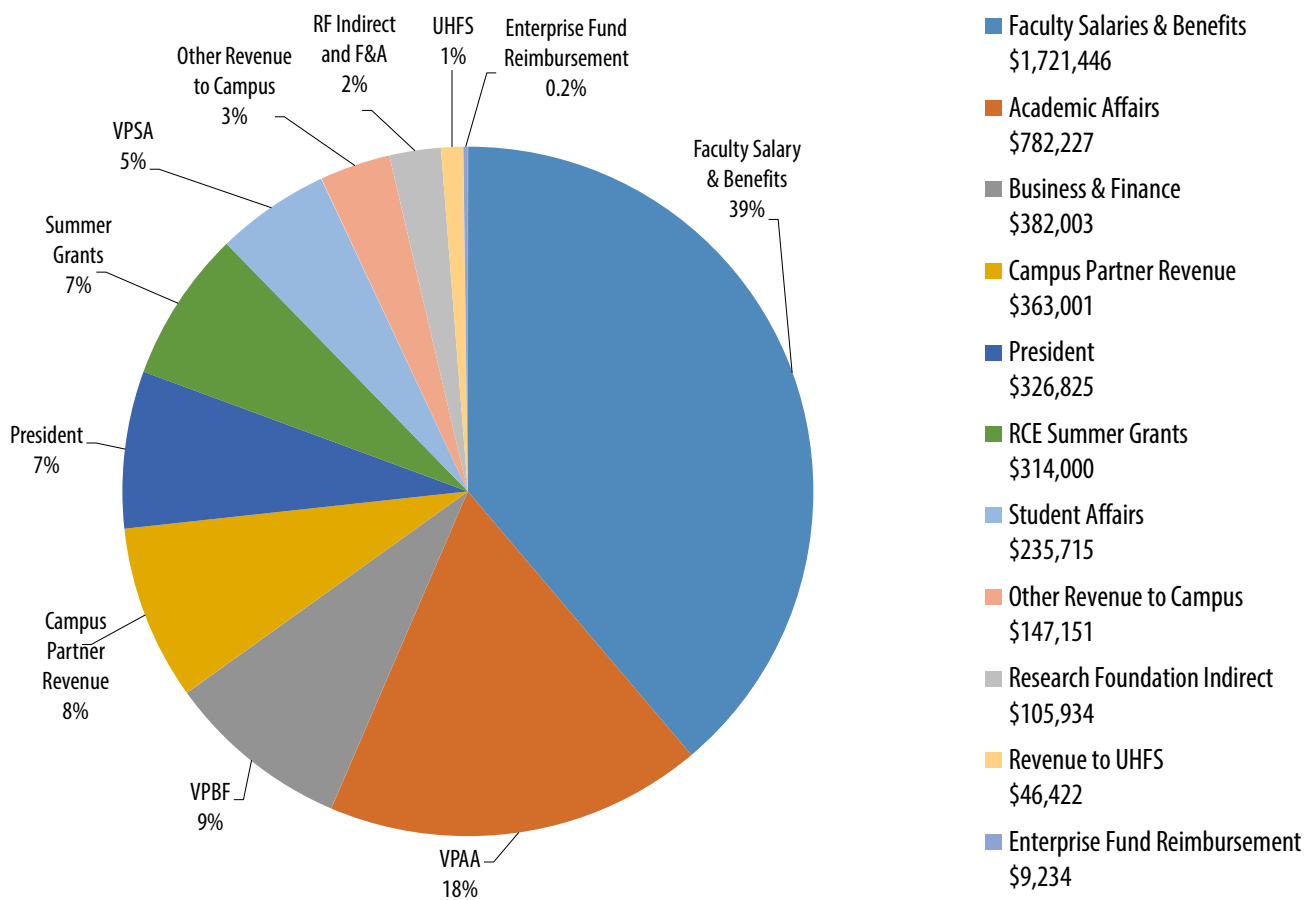
"It helped me fit all my required classes into my schedule."

"My first winter session class was great! I plan on taking a summer course now."



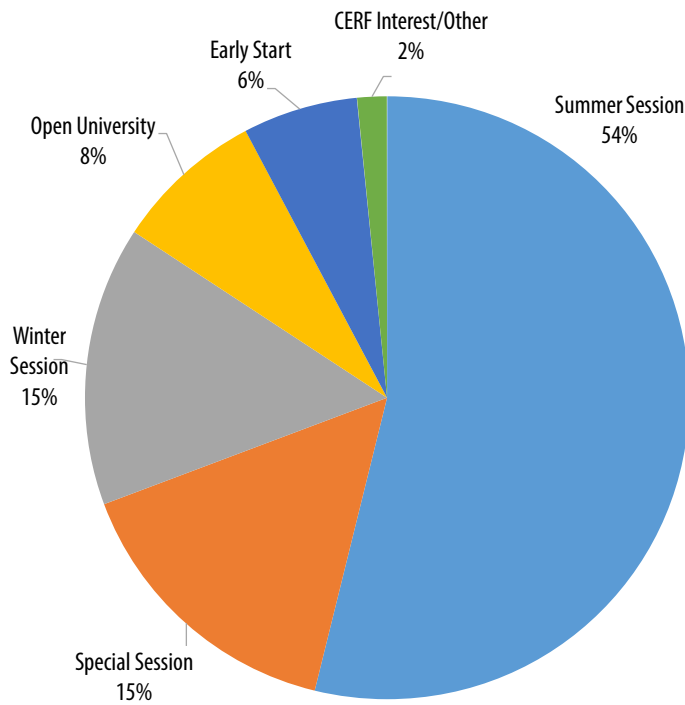
**WINTER  
SESSION**  
*at Chico State*

# RCE to Campus: Estimated FY15-16 Financial Impact Summary - \$4,433,958



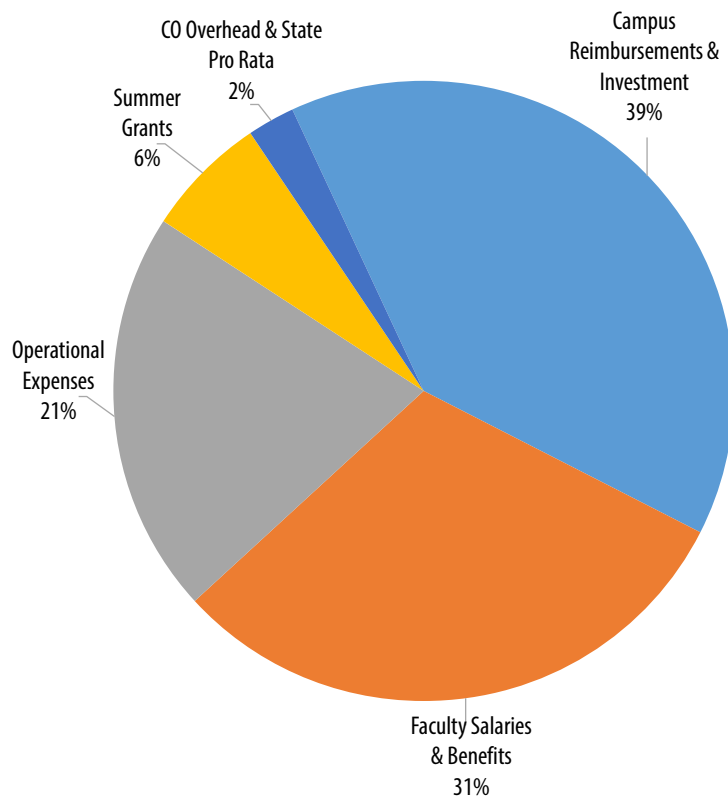
"The *Master of Science in Agricultural Education* program at Chico State was a great experience. It's a good option for teachers who want to pursue a master's degree without the expense of relocating or taking time off work. The online classes are relevant for me as an educator and the pacing of the program was just right."

Haley Clement  
Liberty Ranch High School, Galt, California



### CERF Estimated FY15-16 Revenue - \$4,972,352

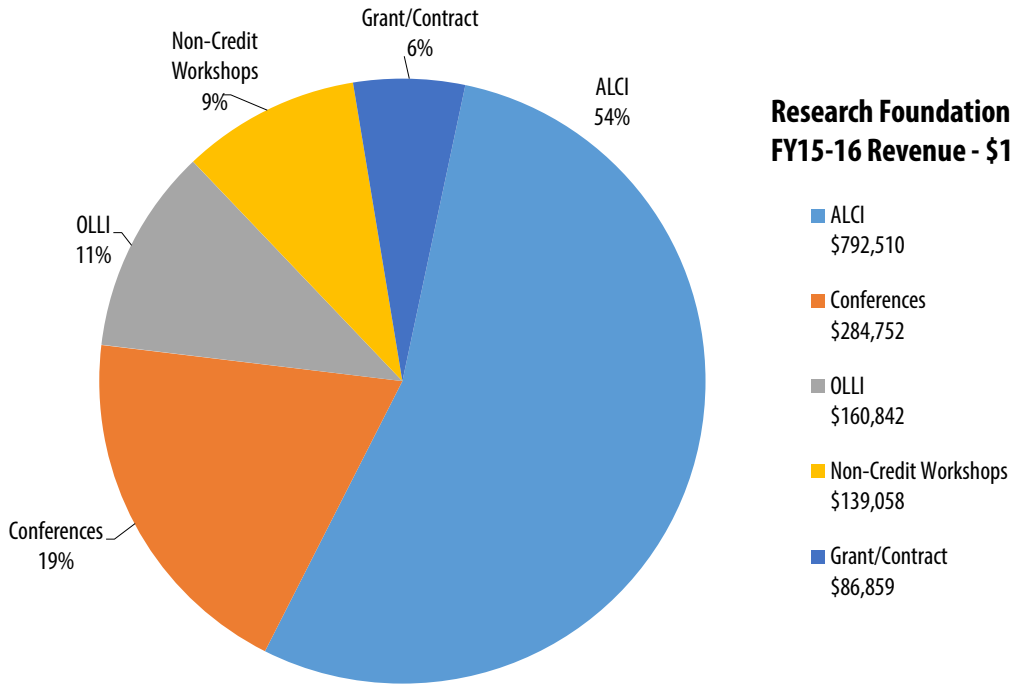
Summer Session	\$2,678,031
Special Session	\$765,745
Winter Session	\$745,373
Open University	\$398,510
Early Start	\$305,458
CERF Interest/Other	\$79,235



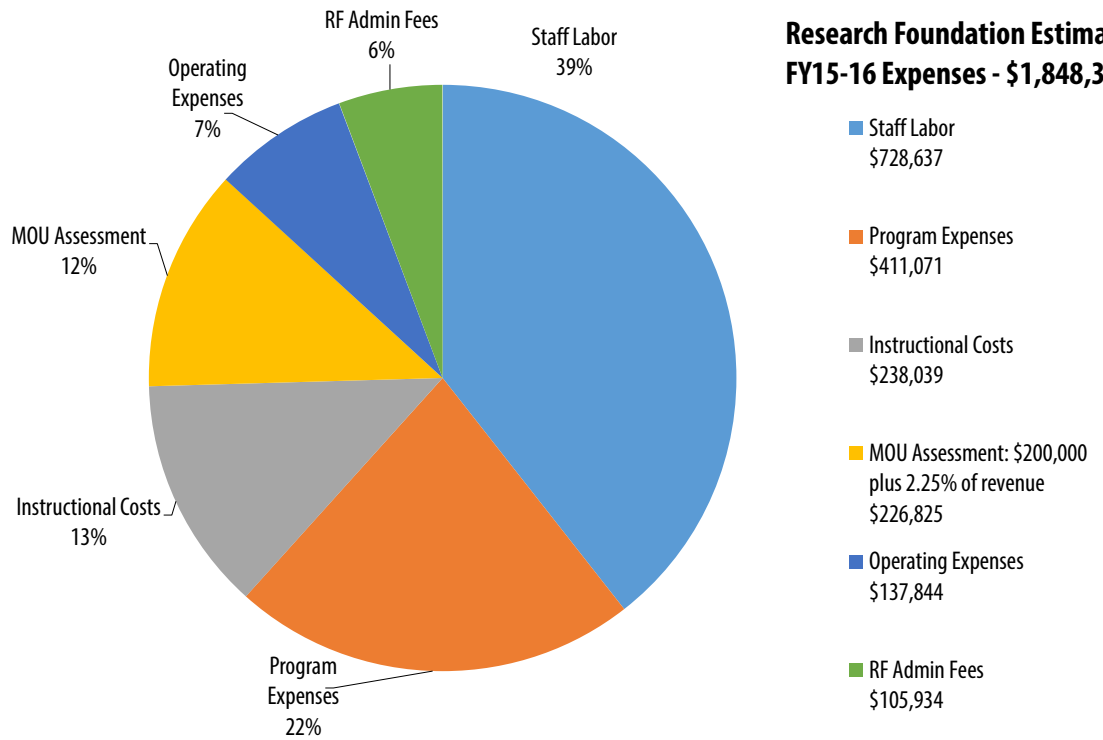
### CERF Estimated FY15-16 Expenses - \$4,911,761

Campus Reimbursements & Investment	\$1,938,362
Faculty Salaries & Benefits	\$1,505,598
Operational Expenses	\$1,032,907
Summer Grants	\$314,000
CO Overhead & State Pro Rata	\$120,894

### Research Foundation Estimated FY15-16 Revenue - \$1,464,021



### Research Foundation Estimated FY15-16 Expenses - \$1,848,350





- The impact of RCE's successful fundraising has resulted in over \$3 million in endowments, with the first \$1 million Osher endowment finally no longer underwater since the upheavals in financial markets in 2007 led to a loss of 25% of the endowment value. Annual OLLI fundraising efforts began modestly as we prepare for larger philanthropic leadership and planned giving among our OLLI members.

Summary of RCE Fundraising Activities										
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	Total
Osher OLLI Endowment	\$ 1,000,000							\$ 950,000		\$ 1,950,000
Osher Reentry Endowment			\$ 1,000,000							\$ 1,000,000
OLLI Bridge Grant		\$ 50,000					\$ 50,000	\$ 50,000		\$ 150,000
Osher Reentry Scholarship	\$ 50,000	\$ 50,000	\$ 50,000							\$ 150,000
Prime Timers Scholarship	\$ 4,220	\$ 5,848	\$ 3,710	\$ 4,780	\$ 4,046	\$ 5,607	\$ 4,541	\$ 5,135	\$ 7,982	\$ 45,869
OLLI Annual Campaign							\$ 21,625	\$ 16,199	\$ 16,432	\$ 54,256
Total	\$ 1,054,220	\$ 105,848	\$ 1,053,710	\$ 4,780	\$ 4,046	\$ 5,607	\$ 76,166	\$ 1,021,334	\$ 24,414	\$ 3,350,125

## Staff Success

- In 2015-16, the RCE staff made a variety of significant contributions to continuing higher education and represented CSU, Chico with professionalism and creativity at a national level.
- RCE received the 2015 Creative Use of Technology Award for Connect\*Learn\*Engage, a forum that brings together campus faculty, staff, and students with subject matter experts from around the globe using two-way video and video streaming technology to expand access to personal and professional development resources. In 2015-16, 102 new presentations were added to the Connect\*Learn\*Engage library that had 10,382 views.
- The Summer Session annual Fix a Flat event received best marketing recognition from the Western Association of Summer Session Administrators (WASSA) and second place for the NIRSA (collegiate recreation association) Creative Excellence Award for Sustainable Marketing.
- Jeanne McMahon, Accounting Technician, received the 2016 Research, Scholarly and Creative Awards (RSCA) Staff MVP award from the Office of Research and Sponsored Programs (RESP) for her contribution and outstanding work in support of RESP projects.
- OLLI Program Director Ann Nikolai was selected to serve on the OLLI National Resource Center "Kitchen Cabinet" and served on two panels at the OLLI national conference in fall 2015.
- William Dantona, ALCI Director, served as Past President of English USA (American Association for Intensive English Programs) and chaired executive board nominating committee. William also presented at the 2016 NAFSA international education conference.



- Clare Roby, Associate Dean, served as the President-Elect of the Association for Continuing Higher Education (ACHE) and completed her three-year term on the Journal for Continuing Higher Education editorial board. As a member of the ACHE Executive Committee, Clare contributed to several association initiatives, including the development and launch of the inaugural cohort of the ACHE Emerging Leaders Institute held in Chicago in June. She also presented at the ACHE West regional conference.



## SIGNIFICANT CHALLENGES

- The most significant challenge is too few self-support programs being developed and successfully launched. RCE cannot create credit programs without college partners who see opportunities, embrace an entrepreneurial approach, and are committed to collaboration.
- Cost recovery charges for services that provide limited access or value to self-support students and increase costs, particularly when those costs are not connected to indirect value, are significant challenges for RCE and our campus partners. Cost recovery charges to help fund capital projects are further burdensome, limiting RCE's ability to provide needed financial support for students, particularly first generation, diverse students.
- With some of the lowest per unit self support fees in the CSU, the campus has fallen behind on embracing strategies to expand college course offerings to help students with financial need take advantage of Winter Session and all students to make even greater progress to degree through self support programming.
- The University's limited I-17 authorization through the federal Student Exchange Visitor Program (SEVP) restricts the types of programs the campus can develop and effectively deliver to international audiences.
- Attracting, retaining, and engaging quality, diverse staff is made challenging by current Human Resources practices and processes.

