PROGRAM PROPOSAL—MASTERS IN EARLY CHILDHOOD EDUCATION
Program Approval Process
(approved June 2014)

1. Department/Faculty (1-7 months)
2. School/College Curriculum Committee (1-2 months)
3. School/College Dean (2 weeks)
4. University Curriculum Committee (UG or GR) & Faculty Senate Budget Committee (1-3 months)
5. Faculty Senate (1 month)
6. Provost (2 weeks)
7. PSU A&SA BOT (1-3 months)
8. Provost Council (1.5 months)
9. HECC (? months)

Note: Graduate programs -- add an additional 2 months to the process for external review
STUDENT PROFILE
Why an A&SA discussion item?

To understand the breadth and composition of the PSU student body and the unique issues affecting their success.
4 Campus Cultures

Traditional undergraduates
Non-traditional undergraduates
Practitioner-oriented graduates
Research-oriented graduates
By the numbers

20,085 undergraduate students
5,333 graduate students
2,842 non-degree students
Where do our students come from?
Top Feeder Community Colleges

1. Portland Community College
2. All others
3. Mount Hood Community College
4. Clackamas Community College
5. Chemeketa Community College
UG
Oregonians 81%
UG
Metro Area
57%
Oregonians 76%
GR Metro Area 53%
New UG come from 33 countries
New GR come from 27 countries

Top UG Countries
1. Saudi Arabia
2. China
3. Vietnam
4. South Korea & Kuwait (tie)

Top GR Countries
1. India
2. China
3. Saudi Arabia & Thailand (tie)
Gender

UG

55%

44%

GR

59%

40%
Average Age

25  32
Social Work
Electrical & Computer Engineering
Business Administration
Speech & Hearing Science (MA/MS)
Education Leadership & Policy
Letting Knowledge Serve the City

226 Degree Programs
University Studies
Urban Honors
Degrees Awarded

6,263
ACADEMIC AFFAIRS ENROLLMENT MANAGEMENT AND BUDGET—DISCUSSION
Race & Ethnicity by Percent

<table>
<thead>
<tr>
<th></th>
<th>UG</th>
<th>GR</th>
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<tbody>
<tr>
<td>Asian/PI</td>
<td>8</td>
<td>4</td>
</tr>
<tr>
<td>Latino</td>
<td>11</td>
<td>6</td>
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<tr>
<td>Black</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Native American</td>
<td>1</td>
<td>.7</td>
</tr>
<tr>
<td>Multiple</td>
<td>7</td>
<td>4</td>
</tr>
<tr>
<td>White</td>
<td>63</td>
<td>67</td>
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</tbody>
</table>
Students with Children

22%
Differently-Abled Students
LGBTQQIAAP Students
Students Who Live on Campus
Student Finances

$222,826,415.70 total financial aid accepted

$3,644,999.30 scholarship dollars awarded

$25,313.21 average debt of graduating students
Issues Affecting Student Success
Academic Preparedness of Our Students
Sexual Violence

END SEXUAL VIOLENCE
Food Insecurity

56%
Health Behaviors of Our Students
Unmet Financial Need
Why an A&SA Discussion Item?

• To understand the integration of Strategic Enrollment Management Planning and Performance Based Budgeting in the academic units
Basics of Performance-Based Budgeting (PBB)

• Pre-PBB
• **PBB basics**
• Education & General Budget (E&G)
• Revenue supporters and revenue generators
• Relationship between revenue requirement and expenditure budget
• How revenue requirements are derived
• How expenditure budgets are determined
<table>
<thead>
<tr>
<th>Date</th>
<th>Activity/Deliverable</th>
<th>Group</th>
</tr>
</thead>
<tbody>
<tr>
<td>September 29</td>
<td>FY 15 workshop kick off for school/college FY 16 SEM planning and FY16 PBB timeline</td>
<td>Provost/EMSA/FADM/OIRP/ALT/school and college Fiscal Officers</td>
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<tr>
<td>October 2</td>
<td>Update provided to and input from FSBC on SEM process and PBB timelines</td>
<td>Provost/FSBC</td>
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<td>October 6</td>
<td>Update provided to Faculty Senate</td>
<td>Provost</td>
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<td>October xx</td>
<td>Implement (if needed) FY 15 budget contingency plans</td>
<td>ALT/ UBT/President’s Executive Committee</td>
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<td>October 9</td>
<td>Review of FY 14 RCAT and budget. FY15 RCAT to date</td>
<td>FADM/FSBC</td>
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<td>October 13&amp;17</td>
<td>OAA open forums to provide recap on OAA FY 15 budget and to share information on FY 16 SEM and PBB process</td>
<td>Provost/ALT and invitation to all faculty and staff</td>
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<tr>
<td>October 16</td>
<td>Update provided to and input from FSBC on SEM process and PBB timelines and school/college liaisons</td>
<td>Provost/FSBC</td>
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<tr>
<td>October xx</td>
<td>Implement (if needed) FY 15 budget contingency plans</td>
<td>ALT/ UBT/President’s Executive Committee</td>
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<td>November 3</td>
<td>Update provided to Faculty Senate</td>
<td>Provost</td>
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<tr>
<td>November 14</td>
<td>Update provided to and input from FSBC</td>
<td>Provost/FSBC</td>
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<tr>
<td>November xx</td>
<td>Provide to school/college first quarterly progress report on FY15 revenue</td>
<td>FADM</td>
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<tr>
<td>December 1</td>
<td>Update provided to Faculty Senate</td>
<td>Provost</td>
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