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**2000-2001 ANNUAL REPORT OF THE COMMITTEE ON  
ACADEMIC PLANNING AND RESOURCE ALLOCATION**

**I. Issues and Actions**

**A. Expanded Enrollment**

- The Administration formed two committees with membership drawn jointly from the Academic Senate and the Administration in order to address the issue of expanded enrollment: the Strategic Planning Committee (SPC) and the Enrollment Growth Committee (EGC). CAPRA members were part of both committees.
- The University's plans to address the issue of enrollment expansion started to focus on Summer Sessions, Education Abroad Program (EAP), and Cal in the City program.
- Following active discussion within CAPRA, an ad hoc subcommittee on expanded enrollment was formed to develop a brief report summarizing the CAPRA's concerns on emerging plans for enrollment expansion. The report was prepared, reviewed and accepted by CAPRA, and forwarded to Divisional Council (DIVCO) and to Chancellor Robert Berdahl. Among other items, the report indicated that the plans for absorbing substantial portions of the enrollment growth through summer session, EAP and Cal in the City were unrealistic and required further discussion, and recommended that the planning process be divided to consider short-term, near-term and longer term issues, that the rate of enrollment increase in the short term be decreased until planning efforts can be conducted, and that the academic planning component of enrollment growth be accelerated.
- CAPRA met with the Chairs of other Academic Senate Committees working on enrollment expansion to coordinate on the position of the Academic Senate on this issue.
- CAPRA met with Director of Summer Sessions Gary Penders and with the Director of the UC Berkeley EAP, Professor Kenneth Weisinger, in order to learn more about these programs and to raise some of their concerns on the programs' capacity to accommodate the projected student enrollment increase. CAPRA learned that the programs were equipped to share the load, but that neither program was equipped to absorb the total number of the projected student increase.
- To coordinate activities of the SPC and EGC, the EGC was made a subcommittee of the SPC.

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- In the Spring, the committee learned that the University of California Office of the President (UCOP) provided state funds to three UC campuses (UC Santa Barbara, UCLA and UC Berkeley) as part of a pilot program to start the conversion of the self-supported summer term to a regular state-supported term.
- In the Spring, the ad hoc subcommittee of CAPRA drafted a report to DIVCO, summarizing CAPRA's continuing concerns about the enrollment growth planning process. In addition to other items, this report summarized concerns about continued plans for increasing enrollments on campus without firm plans in place, the need for maintaining academic quality (planning to avoid intentional or unintentional increases in the student/faculty ratio, increasing the numbers of GSIs, addressing classroom demand issues, etc.), the introduction of the Teaching Fellows program and so on.
- At the last meeting of the year, CAPRA was informed that the SPC co-chairs had drafted a memo to the Chancellor requesting to slow down the expanded enrollment process at UC Berkeley. After meeting with the Chancellor and noting that the campus was already substantially ahead of its targeted increase in student enrollment, it was decided that the University would not be taking the projected student growth for the next two academic years. This will allow the administration and the Academic Senate to better plan a near-term and long-term plan to best accommodate the projected increase of student enrollment.
- A working group from the SPC and EGC will be formed during the Summer 2001 to draft a short-term plan for enrollment expansion. The EGC will terminate its responsibilities as the new group is formed in the summer. In the Fall the SPC will continue its focus on long-term planning.
- CAPRA reviewed the following material on Expanded Enrollment (*When requested, comments were forwarded to DIVCO*):
  - © Memo from Academic Council on Fee Structure for an expanded summer program
  - © "An Enrollment Issues" Handbook, revised Fall 2000
  - © Proposal from the ad hoc subcommittee on expanded enrollment *Comments forwarded to DIVCO on 10/10/2000.*
  - © Memo from the Committee on Educational Policy regarding Enrollment Growth
  - © Memo from the ad hoc Subcommittee on Expanded Enrollment regarding the "Cal in the City" program

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- © “The Feasibility of year-round Instruction within the University of California,” November 2000
  - © Letter from President Richard Atkinson regarding the fee structure for an expanded summer program
  - © Revised memo from the ad hoc subcommittee on expanded enrollment  
*Comments forwarded to DIVCO on 2/15/2001.*
  - © Memo from Vice Chancellor Budget and Finance James Hyatt on student to faculty rate and ladder ranked faculty related to enrollment growth
  - © UCB Academic Calendar Models – F2000-S2001
  - © UC Berkeley and Systemwide Budgeted FTE Enrollment
  - © Memo from Vice Provost of Undergraduate Education Christina Maslach and Vice Provost of Academic Affairs and Faculty Welfare Jan De Vries on “Faculty Fellows Program”
  - © Draft memo on “Opportunities for Faculty teaching in Summer 01 and 02”  
*Comments forwarded to DIVCO on 3/7/2001.*
  - © Write-ups on Parameters that must be resolved for Strategic Planning
  - © Draft memo on “Opportunities for faculty teaching in summer 2002”  
*Comments forwarded to DIVCO on 2/10/2001.*
- B. Budget**
- CAPRA met with Vice Chancellor Budget and Finance James Hyatt to discuss the University Budget process and with Executive Vice Chancellor and Provost Paul Gray to discuss the University Budget Allocation Process. At both meetings, CAPRA expressed their need to be more involved on the budget planning process, and the budget allocation process. CAPRA also emphasized the importance of the Academic Senate and the Administration working together and communicating on the budget allocation process.
  - CAPRA reviewed the following material related to University Budget:
    - © Campus Budget Process
    - © Cabinet Initiatives, Matrix for Budget Proposals, FY 01-02
    - © Chancellor’s Budget Report, 2000-2001 Fiscal year
- C. New Century Plan (NCP)**

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- Associate Director Kerry O'Bannion updated members on the developments of the NCP through out the 2000-2001 academic year. Members provided substantial feedback on the issues raised during these presentations.
  - Individual members of CAPRA submitted detailed reviews of various draft working papers that are providing background for the NCP.
  - CAPRA reviewed the following material related to the NCP:
    - © Bancroft Library Planning Study
    - © New Century Plan update
    - © Preliminary Outline of New Century Plan Content
    - © Draft Working Paper: Asset Management and Renewal July 2000
    - © Draft Working Paper: Campus Design Framework
    - © NCP Update on Campus Design Framework
    - © Update on Planning Initiatives
- D. Project Approval Process
- Last year, CAPRA reviewed and forwarded their recommendation to the administration on the Seismic Replacement Building #1 (SRB1) project. The administration drafted a new project plan that included CAPRA's recommendations. In the Fall, CAPRA learned that during the summer the administration had made significant changes to the new plan.
  - Vice Chancellor Denton and Director Lollini were invited to meet with CAPRA and to discuss the changes made to the SRB1 project plans. The committee was informed that the administration made the changes to the plans in order to be in accordance with City of Berkeley concerns and regulations. During the meeting members reviewed the new draft of the Project Approval Process, September 2000.
- E. Parking and Transportation Subcommittee (T&P)
- CAPRA continued to discuss the parking situation on campus and the continuous loss of parking spaces due to physical projects.
  - Professor Richard Abrams, Chair of T&P, forwarded a memo to CAPRA on the parking situation on campus with the request to endorse it and forward it to Vice Chancellor of Business and Administration Services Horace Mitchell. After some revisions to the memo, the committee endorsed the memo and forwarded it to DIVCO with a request to forward it to Vice Chancellor Mitchell.
  - CAPRA also forwarded memo to Chair Christina Maslach on the parking situation on campus (11/1/2000).

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- Administrative members of the Parking and Transportation office updated CAPRA on parking and transportation activities and on the planning process for Development Projects between the University and the City of Berkeley.
- CAPRA reviewed the following material related to Parking and Transportation:
  - © UCB's PARKING PREDICAMENT, A Report by the Berkeley Division's Transportation and Parking Subcommittee of CAPRA, as presented at the meeting of the Berkeley Division of the Academic Senate on 4/27/2000.
  - © Memo to Vice Chancellor of Business and Administration Services Horace Mitchell from T&P Chair Richard Abrams (10/27/2000). CAPRA endorsed this memo and forwarded to DIVCO on 2/7/2001.
  - © 2000 Draft General Plan City of Berkeley, January 2001
  - © Report of the Ad Hoc UC Davis Parking Committee
  - © Memo to CAPRA on Parking and Transportation
  - © Memo from Vice Chancellor of Business and Administration Services Horace Mitchell on Campus Parking Initiatives and Parking Rates
  - © Transmittal from Capital Projects regarding the "City/UC South side/Downtown Transportation Demand Management Study."
  - © Memo from Vice Chancellor-Business and Administration Services Horace Mitchell on Campus Parking Initiatives and Parking Rates
  - © Parking Information: Selected Peer Institutions
  - © Proposed Pilot Transit and Carpool Program for 2001/2002
- F. Other Projects/Proposals reviewed by CAPRA (*When requested, comments were forwarded to DIVCO*):
  - Retiree Recall proposal drafted by the Committee on University Welfare  
*Comments forwarded to DIVCO on 9/22/2000.*
  - Working Paper 2000-03, Strategic Plan for Loss Reduction and Risk Management: University of California, Berkeley
  - Stanley Hall Replacement project  
*Comments forwarded to DIVCO on 11/1/2000.*
  - Statement to Chancellor from 38 faculty members in Political Science and Sociology regarding Grave Concerns about Barrows Hall
  - Proposed Revision to Academic Personnel Manual Section 375, Academic Coordinator Title  
*Comments forwarded to DIVCO on 2/20/2001.*

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- Professor of Clinical X Series  
*Comments forwarded to DIVCO on 2/25/2001.*
- Report to consider space allocation for the Biomedical Science Building  
*Comments forwarded to DIVCO on 3/25/2001 and 6/6/2001.*
- Amendments of University Village & Albany/Northwest Berkeley Properties Master Plan
- Final Report of the Commission on Undergraduate Education (CUE), September 2000  
*Comments forwarded to DIVCO on 3/28/2001.*
- Senate Bill 984, California State holiday in honor of Cesar Chavez founder of the United Farmworkers Union  
*Comments forwarded to DIVCO on 4/28/2001.*
- Revised Academic Personnel Policy 283, Lecturer with Security of Employment Series  
*Comments forwarded to DIVCO on 4/28/2001.*
- Report of the Northeast Precinct Space Assignments Committee  
*Comments forwarded to DIVCO on 6/14/2001.*
- Task force on Administrative Infrastructure Needs in Support of Industry-University Research Relationship  
*Comments forwarded to DIVCO on 7/5/2001.*
- Memo from Graduate Council regarding Findings and Recommendations on issues arising from clustering in the humanities

### **G. Miscellaneous**

- Academic Senate Chair Maslach met with CAPRA at the beginning of the academic year to update members on Academic Senate activities related to the committee.
- CAPRA sent a representative to participate on the facility study plan conducted by the College of Natural Resources.
- CAPRA sent a representative (Mary Comerio) to attend the Deferred Maintenance Committee meetings during the Spring semester. CAPRA was updated on the outcome of the meetings at the last meeting of the academic year. CAPRA plans to devote more attention to this problem during the budget planning process next year.

## **II. Future Issues and Actions**

- CAPRA will continue to follow the efforts of the Strategic Planning Committee and working on the planning process of expanded enrollment.

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- CAPRA will become more involved on the University Budget planning process. The committee plans to form working groups to focus on specific campus needs and bring attention to these needs during the budget planning process.
- CAPRA will continue working on the development of the NCP and will work closely with the Academic Senate and Strategic Planning Committee on the development of the Academic Mission of the NCP.
- CAPRA will continue reviewing campus projects as required by the developing plans of the administration and the University.
- CAPRA and its P&T subcommittee will continue to work on critical issues related to parking and transportation.
- CAPRA will engage in discussions with key individuals within the campus administration early in the Fall Semester to identify critical issues that it should consider during 2001/02.