

2004-2005 Annual Report  
Committee on Academic Planning & Resource Allocation

In fulfilling its charge as established in the by-laws of the Berkeley Division of the Academic Senate, the Committee on Academic Planning & Resource Allocation (CAPRA) carried out the following activities.

**CAMPUS BUDGET**

Following the process established in 2003-04, the committee met weekly in spring with senior administrators. They briefed the members on the status of their respective budgets, any adverse impacts resulting from 2004-05 cuts to their programs and operations, and requests included in their budget submission to the Chancellor for 2005-06.

After concluding its series of meetings with campus officers, CAPRA formulated its recommendations regarding campus budget priorities as a report to the Divisional Council. The committee focused its proposals for increased augmentations on the following areas: maintaining at or increasing graduate student support to sustain Berkeley's excellence; implementing a program to redress faculty salary inequities, and increasing salaries to remain competitive with peer institutions; curtailing faculty recruitment until more resources are available; reiterating its recommendation from last year urging the Chancellor to allocate sufficient permanent funds to update all classrooms with state-of-the-art educational technology; repeating its 2004-05 recommendation that the Library be provided adequate support for its collections budget; encouraging the administration to initiate discussions with student leadership to support a student fee dedicated to computing resources; and, increasing the deferred maintenance budget to tackle the backlog of repair and renovation work required to restore campus buildings and infrastructure to a level commensurate with a world-class research university.

At the request of the Divisional Council, CAPRA conducted its own analysis of the staff salary data for employees with low salaries. Based on its own assessment, the committee came to the conclusion that the campus should implement a living wage policy for career employees. This recommendation was included as one of the campus budget priorities in the report to the Council.

CAPRA singled out one program where discretionary fund support should be discontinued and another where funding would be inappropriate given more pressing needs on campus.

The Divisional Council endorsed the CAPRA budget recommendations, and has asked that the Chancellor provide the Senate with a written report on how, and to what extent, the committee's recommendations were incorporated into his budget decisions.

## CAPITAL PROJECTS & ACADEMIC PLANNING

CAPRA had representatives on the following committees:

Memorial Stadium Program Committee

Academic Commons Building Program Committee

Hearst Gymnasium Retrofit Program Committee

Warren Hall Replacement Program Committee

Giannini Hall Retrofit Program Committee

Professional Schools Fee Increase Task Force

Faculty Compensation Working Group

## COMMENTED ON AND REVIEWED THE FOLLOWING PROPOSALS, POLICIES, AND ISSUES:

Resources for cross-disciplinary and interdisciplinary enterprises

Faculty Compensation Task Force Report

Guidelines and procedures governing the Academic Senate's role in the development of a new UC campus and for granting Divisional status to a new campus

Staff Compensation and living wage concepts

Faculty Compensation

Long Range Development Plan

Feasibility Study for Renovation and expansion of Boalt Hall

Plans for the southeast quadrant

Systemwide strategic directions for libraries and scholarly information at the UC

Scholarly publishing statement of principles

Draft report on proposed campus research support policy

Indirect costs at Berkeley: a primer

The role of intercollegiate athletics in a research university

Non-state funding to support campus infrastructure and other activities

Restrictions on research funding sources

Policy on allocating research space to emeritus professors

Proposed excess units fees policy

Proposed revisions to Division New Initiatives proposals

To improve the New Initiatives model and process the committee met with the leaders of three of the New Initiatives programs that were launched this past year. Based on these interviews, CAPRA recommended that departments and the administration:

- follow campus diversity goals;
- secure the commitment from a specific department(s) to accept an FTE faculty appointment, and to provide appropriate resource support; and,
- assess the first round of initiatives to evaluate what was successful and innovative, and what was less effective.

### **PARKING & TRANSPORTATION SUB-COMMITTEE**

A member of CAPRA is appointed co-chair of the Chancellor's Joint Oversight Committee on Parking. Issues considered by the Joint Oversight committee this year included:

- Parking space replacement cost
- Parking inventory
- Parking and Transportation budget and operations
- The Underhill Project
- Alternative parking options
- The Long Range Development Plan