

2007-2008 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 RECOMMENDATIONS:

CAPRA held a series of interviews in the Spring semester with the heads of the units reporting to the Executive Vice Chancellor and Provost (EVCP) and with other senior administrators. To a greater or lesser extent, these units outlined their programmatic and operational priorities for 2008-09, how they would accommodate the reduction targets specified in the campus budget call, and specify programs or activities that should be shielded from cuts. Based on the copious information provided, the committee submitted a set of recommendations (endorsed by the Divisional Council) to the EVCP and Chancellor.

Echoing its 2006-07 budget letter, CAPRA reiterated its three top priorities: supported EVCP Breslauer's proposal for a one-year postponement of the second year of the plan to restructure the salary scale, retaining the increase in the temporary academic staff budgets allotted this year by the EVCP and, at a minimum, maintaining all graduate fellowship grants and programs at their present levels. As it did last year, the committee recommended that the Library's acquisition budget and the continuing investment in upgrading classroom technology both be protected from budget cuts.

Another major issue, raised repeatedly in department program reviews, is the state of the campus infrastructure and its impact on recruitment and retention of faculty, staff, and students. CAPRA recommended that the campus seek a change in long-standing UCOP policy that allocates maintenance funds based on when a building was constructed and fails to take account of depreciation expense and inflation. The committee also called on campus officials to require that depreciation expense and exterior upkeep be factored into fundraising goals for new buildings.

In its letter, CAPRA recommended two other changes: that the Endowment Recovery Cost be raised to 50 basis points to augment campus development efforts, and that the campus move to a multiyear budget process to enhance strategic planning and decisions about resources given the continuing decline in State support.

CAPITAL PROJECTS & ACADEMIC PLANNING

The committee participated in the following department program reviews:

- Astronomy
- Bioengineering
- German
- School of Law
- Psychology
- Scandinavian Studies

CAPRA HAD REPRESENTATIVES ON THE FOLLOWING COMMITTEES:

- joint LBNL/UCB Helios Energy Research Facility
- Deferred Maintenance Policy Board
- Business Resumption Coordination Group
- Disaster Preparedness Working Group

The CAPRA Chair serves ex-officio on the following:

- Executive Campus Planning Committee
- Campus Technology Committee
- Space Assignments and Capital Improvements
- University Athletics Board (UAB)
- UAB Budget Subcommittee

REVIEWED PLANS FOR:

- Berkeley Art Museum
- Naval Architecture Building
- Downtown Area Plan

REVIEWED AND COMMENTED ON THE FOLLOWING PROPOSALS, POLICIES, AND REPORTS:

- Athletic Study Center report
- Campus miscellaneous student fee policy
- UC Joint Ad Hoc Committee on International Education
- Creating a UC Cyber Infrastructure
- Budget Committee conversion to electronic processes

PRIORITIES FOR 2008-09

Many of the same issues cited in this and the 2006-07 annual report will continue to engage the committee:

- explore financial models to augment state budget support
- faculty salary funding
- capital campaign priorities
- TAS budget

- privatization trends
- impacts of parking and transportation on the campus community
- distribution of resources across departments

- deferred maintenance
- construction funding models
- shaping an efficient research institution to meet the challenges of the 21st century