

2005-2006 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

Following the same process it began 2 years ago, the committee met weekly in spring with senior administrators who briefed the members on the status of their respective control units, and the priorities they expect to include in their budget submission to the Chancellor for the 2006-07 fiscal year.

After concluding its series of meetings, CAPRA formulated its recommendations regarding campus budget priorities in a report to the Divisional Council. The committee narrowed its focus to four areas this year believing they are the most critical to the UCB mission: graduate student support, faculty salaries, classroom technology, and the Temporary Academic Staff (TAS) budgets. The committee also offered additional comments on some items for consideration in the short term and, observations on two issues that have longer-term implications.

1. **Graduate Student Support:** advocated strongly for additional funds to the Graduate Division to help close the competitive gap in graduate student stipends.
2. **Faculty Salaries.** Urged action on the report of the Task Force on Faculty Salaries which included a plan to begin raising faculty salaries to competitive levels by providing a \$6000 increment in salary at the point of promotion to tenure in addition to the normal increase that results from moving to the higher rank and step. This differential would also be awarded to Associate Professors within five years of being promoted. In April 2006, the Chancellor announced that the recommendation for the additional \$6,000 proposed for Assistant and Associate Professors would go into effect July 1, 2006.
3. **Classroom Technology.** For the third year in a row, the Committee pressed for a sufficient level of funding to improve the state of classroom technology on campus. The campus lags behind comparable institutions, putting Berkeley at a distinct disadvantage in recruiting and retaining faculty. Early in the spring semester, CAPRA helped persuade the Vice Chancellor's Administrative Council (VCAC) to allocate an additional \$350,000 to classroom technology in the current fiscal cycle to upgrade a number of classrooms over the summer. Although he agreed to this request CAPRA learned that the funds were considered an advance on the 2006-07 allocation, rather than an additional infusion. If the current level of funding for classroom technology remains level, classroom environments overall will

continue to deteriorate. Given the critical nature of the problem, the committee again added this important priority to its list of recommendations.

4. Temporary Academic Staff (TAS) Budgets. In the course of analyzing department reviews this year, the committee observed that lack of adequate TAS budgets is beginning to undermine the excellence of several departments. Lack of sufficient TAS to provide lecturers, visitors, and GSI to supplement the regular faculty in carrying out the teaching mission of the department represents another disincentive to recruitment and retention. Although there is a task group reviewing the TAS allocation process, it became clear that the total allocated to TAS budgets should be increased.

CAPRA called attention to three other items:

- supported, in principle, the recommendation from the Committee on Computing that a basic level of desktop computing be provided for all faculty and GSIs. CAPRA is awaiting a budget plan before it can fully endorse the proposal.
- noted that the budgetary situation for the Disabled Students Program be normalized to conform to the recently implemented campus policy in regard to deficits.
- urged that immediate steps be taken to formulate a comprehensive plan to reduce the annual deficit in the budget of Intercollegiate Athletics which includes the subvention that the Chancellor provides to the program yearly.

Two of the items mentioned above--faculty salaries and graduate student support--will require concentrated fund raising focused primarily on endowed chairs set at a higher dollar amount than present endowed chairs to provide funds for part of the chair holder's salary, and as a component to be used to support other faculty salaries.

Fundraising will necessarily be a major component in any plan to bring graduate student stipends to competitive levels, and should be a high priority item in the upcoming capital campaign. For both faculty salaries and graduate student stipends, CAPRA stressed that funds raised for either purpose be provided across the board, in any discipline where there is sufficient need.

The Divisional Council endorsed the CAPRA budget recommendations, and has asked that the Chancellor provide the Senate with a written report by September 15, 2006 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:

- Ad hoc committee focusing on issues of concern to the research community.
- Memorial Stadium Program Committee
- Law-Business Connection Program Committee
- joint LBNL/campus NanoHelios building committee.
- joint LBNL/campus group formed for a computational science building.
- University Athletics Board(UAB)
- UAB Budget Subcommittee
- Research Support Advisory Committee
- Temporary Academic Staff Working Group
- Gift Fee Working Group
- Task Force on Business Models for PDF Schools
- Deferred Maintenance Policy Board
- Faculty Endowment Working Group
- Faculty Compensation Working Group

Reviewed plans for:

- Haas School of Business Executive Education Center
- Southeast Quadrant
- Community health services center on the site of the California Public Health Services building
- Downtown Berkeley Center Plan
- Campus Master Plan for bike transportation

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

- Guide for review of existing instructional programs and units
- Capital Projects review policies
- Report on UC Compensation Accountability and Transparency
- Deficit reduction policy
- Information Technology at Berkeley: governance, funding and structure
- Memorial resolution on non-resident tuition for graduate students
- Memorial resolution on compensation issues
- Supplemental model for Professional Development Fees for schools and colleges
- UCPB resolution to increase endowment cost recovery
- Memorial stadium seating policy
- Family friendly policies
- Distinguishing gifts from sponsored projects
- Scholarly communications draft white papers

Department reviews:

City and Regional Planning
Civil and Environmental Engineering
English
Sociology
Theater, Dance & Performance Studies

PARKING & TRANSPORTATION SUB-COMMITTEE

A member of CAPRA is appointed co-chair of the Chancellor's Joint Oversight Committee on Parking.

ISSUES FOR 2006-07

Explore financial models to augment state budget support
Faculty salary funding
Capital campaign priorities
TAS budget
Intercollegiate Athletic budget