

Committee on Planning and Budget

Report on the Santa Clara Valley Regional Center

To the Academic Senate, Santa Cruz Division:

The following report is endorsed by the Senate Advisory Committee.

The Committee on Planning and Budget is pleased that the Task Force on the Santa Clara Valley Regional Center has endorsed in its "Interim Report" (attached) the seven concerns set forth in the CPB analysis that appeared in the Winter Senate Meeting Call (AS/SCP/1262) and that it has proposed specific safeguards that address those concerns. We look forward to working with the EVC to implement these safeguards over the summer, so that planning for the Regional Center can proceed in the Fall along the lines that the Task Force recommends. In our view, the most important of the proposed safeguards are as follows:

1. Develop meaningful fiscal benchmarks for monitoring the impact of the center and of its particular programs on the funding of the teaching and research mission of the main campus.
2. Develop adequate procedures for reporting to the appropriate Senate Committees the degree to which forward-funding of proposed activities in Santa Clara Valley drain resources from the main campus, both prospectively and on an ongoing basis.
3. Obtain guarantees that the capital budget for the Regional Center will be provided separately from, and in addition to, the capital budget of the main campus.
4. Obtain guarantees that faculty released time for planning the SCVRC, and all other planning costs, will be centrally funded, and will not be a drain on revenues generated by enrollment growth on the main campus.
5. Appoint a respected faculty director for the SVRC in full consultation with the Academic Senate.
6. Establish a Senate Committee to monitor planning for the SVRC and advise the administration on whether to proceed.
7. Senate oversight of academic planning must be sustained over the summer.

In its "Interim Report" the Task Force relies on CPB, and other committees of the Senate, to implement these conditions. CPB believes that academic planning for the SVRC cannot proceed (except in the most preliminary way) until the essential preconditions are met to the mutual satisfaction of the Senate and the administration. Our greatest immediate concern is that the accounting mechanisms called for in the Task Force Report do not now exist, and that they need to be in place **before** any meaningful academic planning can go forward in a way that will not unduly impact the academic mission of the main campus.

This concern is heightened by CPB's recent discovery (through the campus Initiatives Process) that the new building required by increased enrollment will not come until

planning and infrastructural development have been done, and that the anticipated cost of this work will leave little enrollment-generated money for new faculty and courses. Over the next several years, the main campus will thus be expected to squeeze a rapidly growing student population into existing

facilities and into existing classes. According to the Task Force, we cannot look to the SVRC to alleviate this problem. We must, therefore, develop accounting mechanisms that will guarantee that developments in Silicon Valley do not make anticipated stringencies on the main campus even worse.

CPB is working closely with Associate Vice Chancellor Meredith Michaels to develop a transparent method of accounting for the impact of expenditures on the SVRC on the funds available for instruction, research, and new facilities here at the Santa Cruz. Based on this method of accounting, we expect to report to the Fall Academic Senate meeting on the financial feasibility of the sort of program suggested by the Task Force for the SVRC. We will also report on the extent to which the administration has met the other conditions imposed by the Task Force on academic planning for SVRC. If appropriate, we may request a Senate vote on the desirability of proceeding with academic planning for the SVRC in the context of rapid enrollment growth at the Santa Cruz campus.

Respectfully Submitted:

Committee on Planning and Budget
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May 17, 2000