

## **Attachment II Campus Planning Assumptions and Goals**

1. The plan will predict the relative size of each division once the campus reaches its enrollment targets. This prediction will be based on: programmatic considerations; local conditions; strengths and opportunities at UCSC; anticipated workload; as well as comparisons with other campuses. Divisional plans should predict the size of departments and programs within the divisions as well.
2. A comprehensive institutional academic plan and resource allocation strategy will be developed from divisional academic and academic support plans and will guide the growth of the campus to a total potential enrollment of 16,900 students by 2010-11. This will be done through an iterative process, in consultation with the faculty, Deans, Vice Chancellors, the Academic Senate, and others.
3. The plan will support annual enrollment targets provided by Office of the President and will balance, in an appropriate manner, traditional (fall, winter, and spring) on-campus activities, a state-supported summer session, and off-campus (e.g., Silicon Valley Regional Center, EAP, UCDC, etc.) growth.
4. The resource allocation strategy will support the campus's long-range academic plan which will, in turn, guide academic support plans, capital plans, space allocation, technology needs, and related infrastructure development. The plan will be comprehensive and inclusive of all of the campus's major anticipated revenue streams, including our major self-supporting enterprises and the academic programs proposed for the Silicon Valley Center.
5. Plans for the Silicon Valley Center and a state-supported summer quarter will be integrated into the overall institutional plan, but academic programs planned for these new venues will be separately identifiable to facilitate discussion of their overall academic program.
6. The plan will initially hold roughly 20% of new enrollment derived resources centrally, to address campus-wide responsibilities, new activities, initiatives, essential infrastructure, and unforeseen expenses and opportunities.