

CAPRA February Newsletter

1. ***New Budget Model.*** CAPRA chair Alfredo Fontanini summarized a presentation he attended about the new budget model being developed by University leadership with Huron Consultants. The current model is incremental, with possible modifications (someone leaving or being hired) of current department resources. At this time, there is no intrinsic basis for a department or program's current level of resources. A new model would change this situation. Several models are under consideration. A Zoom hearing about the new budget model planning was sponsored by CAPRA and the Office of the Provost on February 27th. **The Zoom recording of a CAPRA-sponsored Budget Revision presentation to chairs by Provost Lejuez is attached.**

The model currently favored is an incentive model:

- Decentralizing the budget; funds would no longer go to the central administration to allocate
- Funds would flow to each unit (College/School)
- The units would be allocated operating funds and pay costs for administrative support units and other shared expenses
- Sources of funds would include tuition, state funds, and research funds
- A portion of funds would go back to the Provost's Office for non-funding generating units (e.g., academic advising)
- A tax on resources to units would go to strategic funding and subvention; investments should pay for themselves
- Savings would stay within the units and could be reallocated based on unit priorities
- Tuition revenue coming to departments would be based on teaching/credit hours and/or based on major headcount
- The assumption is that when the new budget model is implemented, all existing debt of units would be zeroed out
- Proposed model is based on rewarding entrepreneurial efforts

2. ***Timing of ATRs.*** CAPRA undertook a survey of chairs about the possibility of releasing Authorizations to Recruit (ATR) (under the current budget model) in tranches to departments, instead of all at once, as is done under current policy. The idea is that the highest-priority ATRs may be given out before the full budget picture is clear. The survey indicated strong support for releasing the ATRs in tranches: there was a tie between having two tranches and having three tranches. Some of the concerns that chairs mentioned included fear of favoritism, the separation between ATR and PCR, and worry that funds would need to be identified before ATR approval. ***The Chair's ATR survey results are attached.***