

# Campus Master Plan (2013)





# Campus Master Plan (2013)

- Project Scope
- Campus Plan Advisory Committee
- Current Status
  - Consultant
  - Kick Off Meeting



# Campus Master Plan (2013)

## Project Schedule & Milestones

- Kick off Meeting
- Data Collection
- Town Hall Sessions
  - Jan/Feb
  - March
  - September
- Working Papers
- Updated Campus Poster
- Completion
  - Oct/Nov



<http://www.tru.ca/vpadmin/campusmasterplan2013.html>

# Budget Update 2013/14

## Current Status

- Assumptions included in Version 1 (May 2012 – three year plan)
  - Revenues
    - AVED grant decrease - \$650,000 ↓
    - Domestic enrolment - decrease - \$180,000 ↓
    - Tuition and other fees increase by 2% - \$600,000 ↑
    - International enrolment – flat – Tuition increase - \$2,000,000 ↑
    - Community U – revenue generation - \$200,000 ↑
    - Parking Revenue increase - \$300,000 ↑
    - Interest Revenue –decrease - \$100,000 ↓

# Budget Update 2013/14

## Current Status

- Assumptions included Version 1 (May 2012 – three year plan)
  - Expenditures
    - Salary increase - 2% (faculty and support) \$1,850,000 ↑
    - Progression through the scales (faculty) \$900,000 ↑
    - Promotion through the ranks (faculty) \$180,000 ↑
    - Increase in benefit premiums \$250,000 ↑
    - Contractual obligations \$200,000 ↑
    - Allowance for student and faculty support, utilities, et al \$400,000 ↑
    - Occupation costs for 3<sup>rd</sup> and 4<sup>th</sup> Floor Old Main \$300,000 ↑
    - Target (Budget) Reductions Savings (2<sup>nd</sup> year) 1.5% - \$1,730,000 ↓

# **Outstanding Budget Issues - DRAFT**

## **(no identified ongoing funding source)**

### **2013/14 and beyond**

#### **Maintenance of Excellence**

- Salary Increases
- Progression through the scales (faculty)
- Promotion and tenure (faculty)
- Increases in benefit premiums
- Increases in sick leave (usage)
- ITA funding re institutional overhead
- Deferred maintenance – buildings
- Aboriginal Infrastructure
- Library resources
- Copyright
- Physical plant infrastructure

#### **Strategic Investment Opportunities**

- Seed funding for Research
- Faculty renewal
- Student engagement
- Capital campaign (infrastructure)
- Capital equipment (renewal)
- Minor renovations less than \$250K
- Student recruitment
- Marketing and communication
- Safety and Security
- Student assistance
- New program(s) development