

Campus Master Plan (2013)



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



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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 3rd and 4th Floor Old Main \$300,000 ↑
 - Target (Budget) Reductions Savings (2nd 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