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1. Introduction

The Ministry of Training, Colleges and Universities (MTCU) engaged SEG Management Consultants Inc. in July 2012 to conduct research on the capital costs of constructing selected postsecondary campuses. This research arises in the context of various proposals for launching new postsecondary campuses in Ontario.

This report provides our findings. In the following sections we specify the research question, describe and justify our methodology, report on what we found in our research, and analyze some of the implications of what we found. The conclusion identifies some areas for further research.

Appendix 1 provides a detailed discussion of how we converted cost figures to 2012 dollars.

Appendix 2 provides a descriptive report of our findings for each campus. In addition to these descriptive reports, MTCU has received a spreadsheet in Excel format for each campus, documenting the data we have gathered and the sources we used.

2. Research Question

MTCU asked us to provide an estimate of how much was spent historically to build these ten postsecondary campuses:

- George Brown College Waterfront Campus, Toronto, Ontario
- Lakehead University Orillia Campus, Orillia, Ontario
- Red River College Roblin Centre, Winnipeg, Manitoba
- Sheridan College Hazel McCallion Campus, Mississauga, Ontario
- University of Guelph-Humber, Toronto, Ontario
- University of Northern British Columbia, Prince George, British Columbia (UNBC)
- University of Ontario Institute of Technology (including downtown facilities), Oshawa, Ontario (UOIT)
- University of Toronto at Mississauga, Mississauga, Ontario (UTM)
- University of Toronto at Scarborough, Toronto, Ontario (UTSC)
- Wilfrid Laurier University Brantford Campus, Brantford, Ontario

For each of the 10 campuses, MTCU requested:

- an analysis of costs, including land, construction, and other costs
- a breakdown of funding sources, including the provincial government (with MTCU shown separately from other ministries), federal government and its agencies, institutional funds, corporate investments, and other sources
- a brief history of each campus, showing periods of major capital expansion
- a description of the current state of the campus, including enrolments (by level of study and domestic/international status), estimated space (land and buildings, including Gross Square Meters [GSM] and Net Assignable Square Meters [NASM]), programs offered, estimated number of faculty (by tenure/contractual status and full-time/part-time status), and governance structure (including special governance for secondary or satellite¹ campuses).

¹ We use the term satellite campus in this report to mean a campus that was founded after a primary (main) campus and that is expected to remain smaller than the main campus for a long period. Most of the institutions we studied avoid this term because it may connote inferiority; however, no alternative term is in common use.

MTCU asked us, in presenting our findings, to group the campuses in at least three subsets, in a way that supports the research and cost analysis of the project.

3. Methodology

This project presented three key methodological challenges: how to select the data that would be most useful in meeting MTCU's requirements, how to collect it, and how to adjust cost figures to 2012 dollars.

Data selection

We selected the data to be collected based on MTCU's requirements.

Capital costs

Capital costs include costs for land, turn-key construction costs, furnishings and equipment. We attempted to collect these categories separately where possible.

Land prices are as reported to us by the institutions. In some cases land may have been purchased at less than market value. We report the land's provenance, if known, in the Campus Profiles.

Five of the ten campuses have no leases (UTSC, UTM, Guelph-Humber, UNBC, and Red River). Two have lease costs based on long-term leases of land from their municipality (George Brown and Sheridan); these lease costs are not reported here. Lease costs incurred to date by the remaining three – Lakehead, Laurier and UOIT – are reported in the tables below and in Appendix 2. Only UOIT has reported significant lease obligations for future years; these are explained in Appendix 2 but are not included in the tables below.

Capital funding

This funding includes grants from the Ontario government and other governments, and the institution's own resources, which may include donations and contributions from the institution's operating budget.

In some cases there is a major difference between capital costs and capital funding; this typically represents debt to be repaid, as reported in the Campus Profiles. There may also be minor variances between capital costs and capital funding due to small differences between the time funds were received as revenue and the time funds were expended. This project is not an audit, so we have not attempted to reconcile variances that are *de minimis*.

Enrolments

Enrolments are for full-time students only, for the most recent year available. Enrolments are broken down by credential type and domestic/international status wherever available.

In some cases institutions reported that the capacity² of their campus was larger than current enrolments. This was usually because the campus is nearly new. We report both figures if available.

Area

We report the land area of the campus (in square meters or hectares), and the area of campus buildings (in gross square meters and net assignable square meters). Space figures for buildings exclude ancillary structures (in other words, student residences, parking garages and sports stadiums), except where noted.

Faculty

We report the number of faculty at the campus, and the number at each institution's main campus for comparison (where applicable). Where possible, we report a breakdown by faculty member's rank and tenure status. Institutions generally provided the data as recorded in their human resources information systems; these may not be consistent across institutions.³

Data collection

The primary methodological challenge for this project was to gather consistent and comparable data for ten campuses that are highly diverse. The campuses range in age from less than one year to nearly fifty years. Some are colleges, some are universities, and some are a mix of institutional types. Some are stand-alone institutions, and others are part of a larger institution. Some of the data requested might be considered confidential for competitive or other reasons. Eight campuses are located in Ontario, one in Manitoba and one in British Columbia.

² "Capacity" is determined by the institution and depends on an institution's operating decisions (for example, how many hours per week a student spends in the classroom; how many hours per day a room is scheduled; etc.). This means that a campus's capacity may change even if the physical space itself does not change.

³ For a discussion of different ways of counting faculty, see the University of Toronto's report on its Faculty Count Project. <http://www.utoronto.ca/about-uoft/measuring-our-performance/faculty-count-project.htm>

We addressed this challenge by multi-sourcing the required information wherever possible. We approached senior officials at each of the campuses for data and were fortunate to receive cooperation from each. We used publicly-available institutional records such as financial statements and capital plans. We received relevant files from MTCU's records of capital grants for a number of capital projects funded by the provincial government in the past decade. We found additional historical details in media releases and news accounts. For several of the older campuses we found books, memoirs and other historical accounts that provided data on the evolution of the campus. Where necessary we found original documents from the 1960s and 1970s in public and institutional archives.

We compared data from multiple sources and where necessary reviewed it with officials from each campus to resolve inconsistencies. We believe that the data reported here are reliable, and we have made note of any gaps or estimates in the descriptive reports on each campus and the spreadsheets provided to MTCU.

Adjustment for inflation

For purposes of comparability, MTCU asked us to convert all dollar values to 2012 dollars.

For the period from 1981 to present, we have converted figures using the Statistics Canada Non-residential Construction Price Index for Canada. More specifically, we used the unweighted average of the index for office buildings and the index for schools. The index is a composite of seven metropolitan areas across Canada.

Two of the campuses in this study pre-date 1981, when the Statistics Canada Construction Price Index first became available. For the period up to 1981, we have used the Statistics Canada Consumer Price Index for Canada.

Appendix 1 provides details on this methodology, why it was chosen, and how it compares with other possible methodologies.

4. Research findings and analysis

The capital costs of postsecondary campuses

Our findings about the total capital costs of each campus are shown in Table 1. The costs range from \$50.7 million to \$705.8 million, expressed in 2012 dollars.

The table also shows the capital costs excluding ancillary structures (in other words, student residences, parking garages and sports stadiums). Ancillary structures are normally expected to be self-funding from user fees.⁴ Capital costs excluding ancillaries may be a better indicator of the costs that must be funded from government grants, student tuition or fundraising. The costs range from \$50.7 million to \$589.5 million, expressed in 2012 dollars.

During our research it became apparent that the two largest campuses –the University of Toronto’s campuses at Scarborough and Mississauga – grew during two distinct periods. Each grew rapidly in the late 1960s and early 1970s and then more slowly, reaching a steady-state enrolment of almost 5,000 full-time students by 2000.⁵ Each has grown rapidly from 2000 to the present, approximately doubling its enrolment during this period. We therefore treat each as two separate cases, showing the total costs from inception to 2000, and the total costs from inception to 2012.⁶

We also treat Wilfrid Laurier University’s Brantford Campus as two distinct cases. In the period to 2007, this campus received no provincial or federal capital money and had no promise of such funding; it therefore represents an unusual case of a campus that relied solely on local and institutional capital

⁴ We exclude student residences because they have not been subsidized in recent years: the Ontario government provided subsidies for the construction of student residences from 1964 to 1974, and again from about 1986 to 1989; since then, student residences have not been subsidized. We exclude sports stadiums because MTCU has never subsidized them, although some may have been subsidized by other government departments. (Stadiums are not to be confused with student athletic centres, which have been eligible for subsidies in some cases.) We exclude parking garages because they are intended to be self-funding. Arguably the cost of surface parking should also be excluded, but we have not found itemized costs for surface parking, and in any event they are generally low.

⁵ Years refer to year ending March 31.

⁶ We do not treat the period from 2000 to 2012 as a distinct case, since there is no way to demonstrate that the incremental students during this period are only making use of the incremental space constructed during this period.

funds. The subsequent period to 2012 has seen a major capital expansion supported by provincial funds.

Treating these periods as distinctive cases gives us, in effect, 13 cases rather than 10.⁷

Table 1: Capital costs and enrolments of selected postsecondary campuses, from inception to 2012

Campus code	Campus	Total cost (\$2012 millions)	Cost excluding ancillaries (\$2012 millions)	Enrolments (FT headcount)	
GBrW	George Brown College Waterfront Campus	\$ 176.7	\$ 150.8	3,500	p
LkOr	Lakehead University Orillia Campus	\$ 75.5	\$ 55.6	1,500	p
RRR	Red River College Roblin Centre	\$ 70.0	\$ 70.0	1,759	
ShM	Sheridan College Hazel McCallion Campus	\$ 50.7	\$ 50.7	1,757	
GH	University of Guelph-Humber	\$ 73.4	\$ 73.4	3,373	
UNBC	University of Northern British Columbia	\$ 572.4	\$ 545.9	3,189	
UOIT	University of Ontario Institute of Technology	\$ 589.5	\$ 589.5	7,659	
UTM00	University of Toronto at Mississauga (to 2000)	\$ 247.7	\$ 226.6	4,542	
UTM12	University of Toronto at Mississauga (to 2012)	\$ 705.8	\$ 574.9	11,284	
UTSC00	University of Toronto at Scarborough (to 2000)	\$ 260.1	\$ 229.0	4,404	
UTSC12	University of Toronto at Scarborough (to 2012)	\$ 634.5	\$ 487.2	9,757	
LBr07	Wilfrid Laurier Univ Brantford Campus (to 2007)	\$ 31.3	\$ 26.5	1,500	
LBr12	Wilfrid Laurier Univ Brantford Campus (to 2012)	\$ 83.5	\$ 72.0	4,095	p

NOTE: Ancillaries are student residences, parking garages and sports stadiums. Years refer to year ending March 31. P = institutions' projections of the capacity of current buildings; all other enrolments are actuals for 2011 or 2012.

⁷ Some of the other campuses have also had distinct growth periods. We describe these as appropriate in Appendix 2. We have not analyzed these periods here because the total size of these campuses is small (< 4,000 students); any further breakdown of these campuses would provide a cluster of data points for campuses of about 1,500-2,000 students and so is unlikely to add significantly to the analysis we present here.

Grouping by physical type

One way to group these campuses for analysis is to consider their physical location and their formal relationship to other institutions (if any). Based on our research, we can identify four types of campuses:

- Greenfield satellites: A university or college obtains an undeveloped site (such as farmland or an estate property) and constructs a second campus.
- Greenfield stand-alone: A university or college is launched on an undeveloped site.
- Brownfield / urban heritage satellite: A university or college obtains one or more urban properties, often with heritage buildings, and redevelops them as a satellite campus.
- Co-location: A new campus is located on the campus of an existing institution.

Table 2 shows each campus according to its predominant type, based on these four categories.

Table 2: Selected postsecondary campuses by physical type

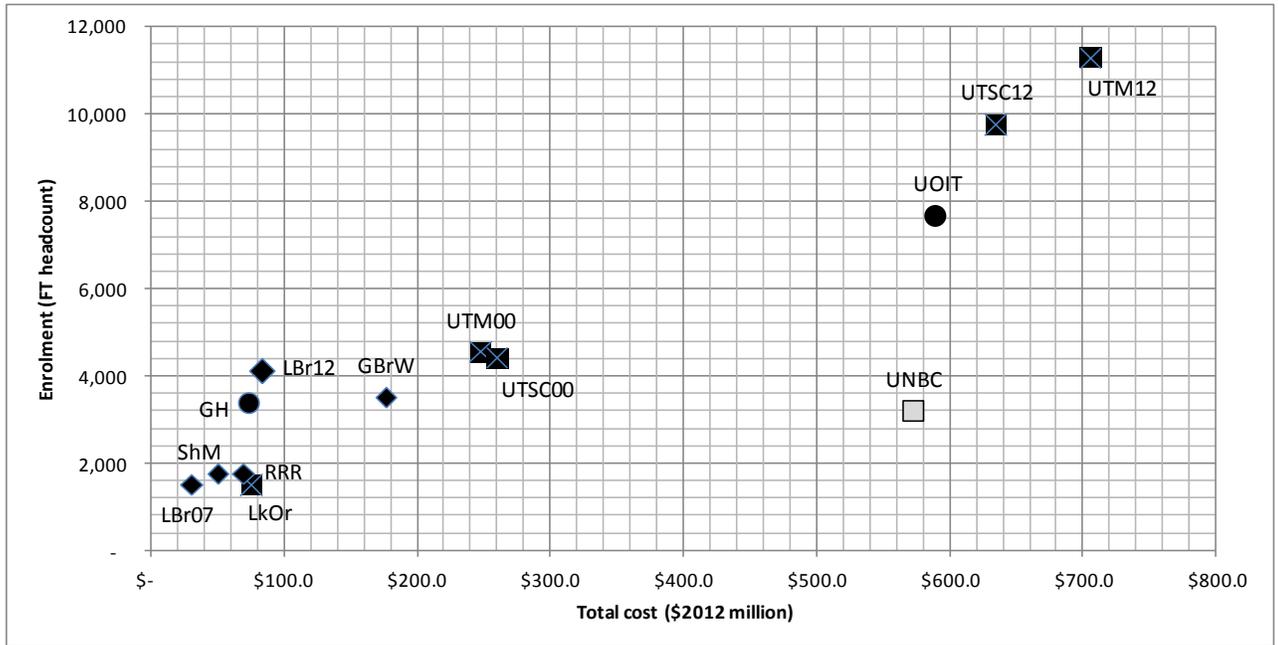
	Greenfield satellite	Greenfield Stand-alone	Brownfield/ Urban heritage satellite	Co-location
George Brown College Waterfront Campus			X	
Lakehead University Orillia Campus	X (br)			
Red River College Roblin Centre			X	
Sheridan College Hazel McCallion Campus			X	
University of Guelph-Humber				X
University of Northern British Columbia		X		
University of Ontario Institute of Technology				X (br)
University of Toronto at Mississauga (to 2000)	X			
University of Toronto at Mississauga (to 2012)	X			
University of Toronto at Scarborough (to 2000)	X			
University of Toronto at Scarborough (to 2012)	X			
Wilfrid Laurier Univ Brantford Campus (to 2007)			X	
Wilfrid Laurier Univ Brantford Campus (to 2012)			X	

br = Campus also has a brownfield / urban heritage site.

These groupings reflect each campus's predominant type rather than pure type. For example, UOIT and Lakehead Orillia each have urban heritage campuses in addition to their other campuses.

Chart 1 shows the total cost of each campus plotted against its full-time enrolments, using the data from Table 1. The data markers indicate the physical type of campus.

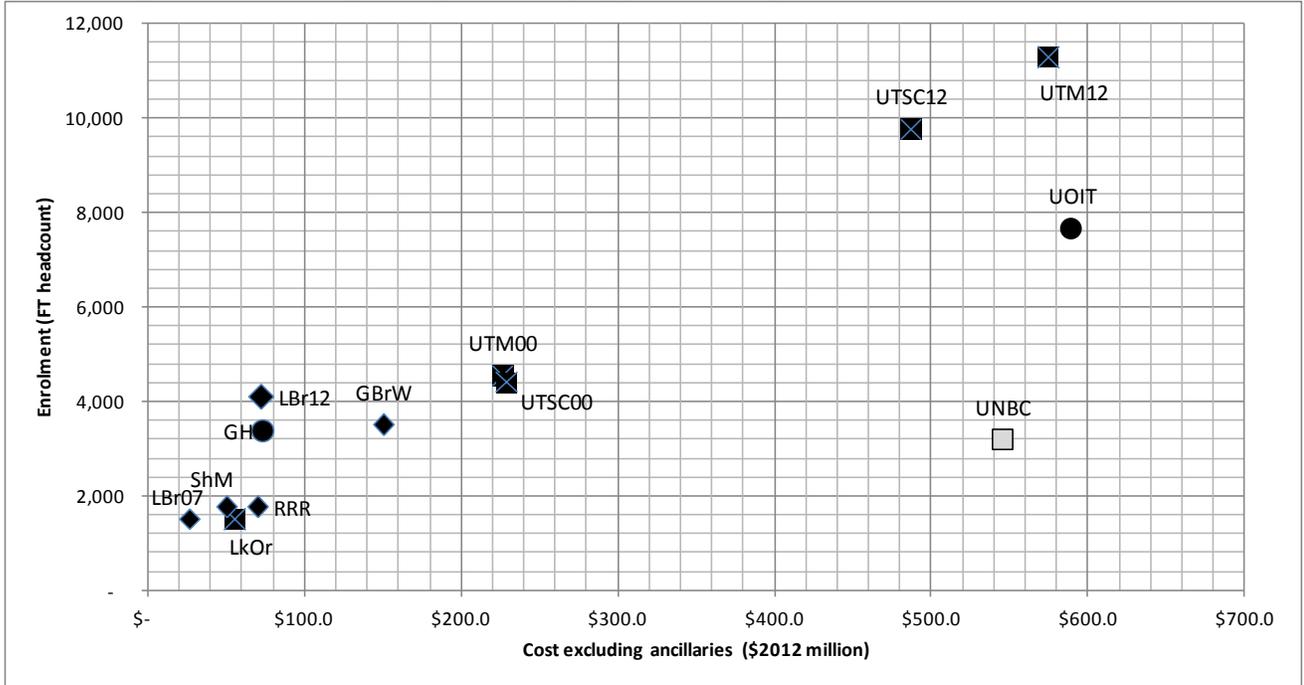
Chart 1: Total capital costs and enrolments of selected postsecondary campuses, by type of campus



Black square = Greenfield satellite
 Grey square = Greenfield stand-alone
 Black diamond = Brownfield / urban heritage satellites
 Black circle = Co-location

Chart 2 presents the same data, but excluding the costs of ancillary structures.

Chart 2: Capital costs (excluding ancillary structures) and enrolments of selected postsecondary campuses, by type of campus



Black square = Greenfield satellite
 Grey square = Greenfield stand-alone
 Black diamond = Brownfield / urban heritage satellites
 Black circle = Co-location

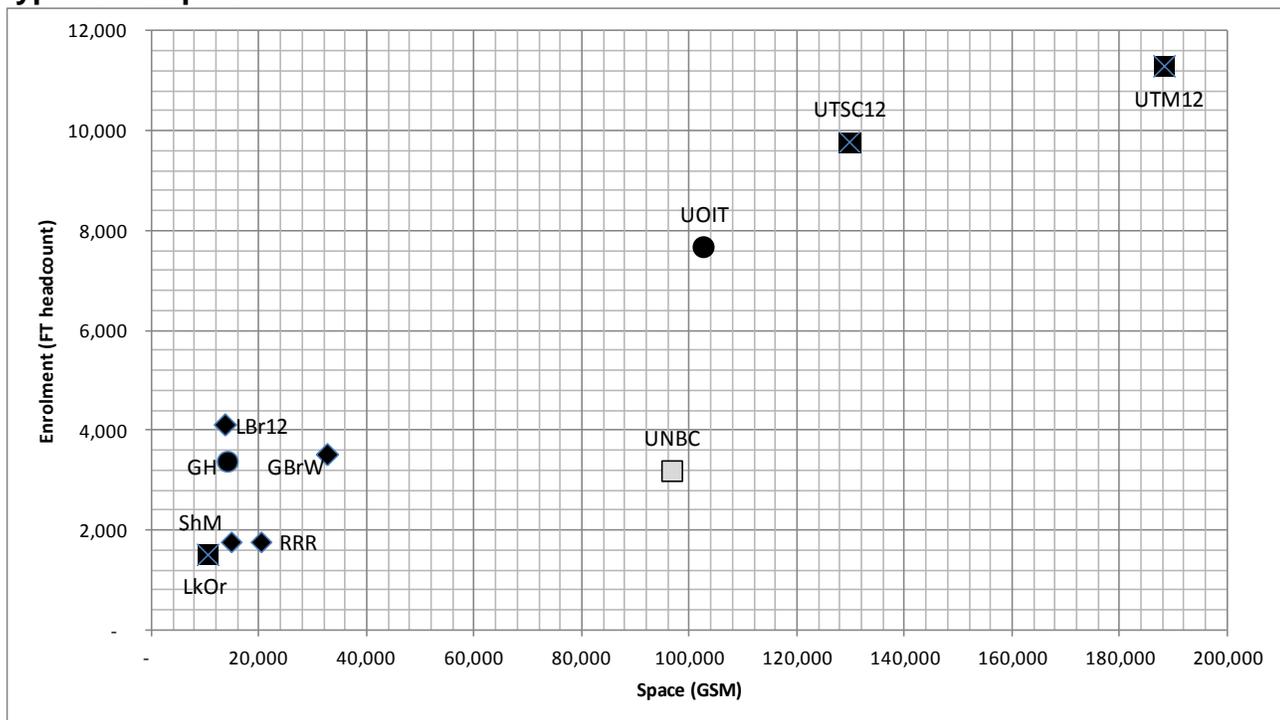
Table 3 and Chart 3 compare the space on each campus with the campus's enrolments. Space data are available for 2012 but not for earlier periods, so there are fewer observations than on the preceding charts.

Table 3: Space and enrolments of selected postsecondary campuses

Campus	Total cost (\$2012 millions)	Cost excluding ancillaries (\$2012 millions)	Space (Gross square meters)
George Brown College Waterfront Campus	\$ 176.7	\$ 150.8	32,818
Lakehead University Orillia Campus	\$ 75.5	\$ 55.6	10,484
Red River College Roblin Centre	\$ 70.0	\$ 70.0	20,396
Sheridan College Hazel McCallion Campus	\$ 50.7	\$ 50.7	14,778
University of Guelph-Humber	\$ 73.4	\$ 73.4	14,085
University of Northern British Columbia	\$ 572.4	\$ 545.9	96,864
University of Ontario Institute of Technology	\$ 589.5	\$ 589.5	102,711
University of Toronto at Mississauga (to 2012)	\$ 705.8	\$ 574.9	188,311
University of Toronto at Scarborough (to 2012)	\$ 634.5	\$ 487.2	129,817
Wilfrid Laurier Univ Brantford Campus (to 2012)	\$ 83.5	\$ 72.0	13,819

Due to differences in how institutions collect data, this table includes residence space for UTSC, UTM and UNBC, but not for other campuses.

Chart 3: Space and enrolments of selected postsecondary campuses, by type of campus



Black square = Greenfield satellite
Grey square = Greenfield stand-alone
Black diamond = Brownfield / urban heritage satellites
Black circle = Co-location

Due to differences in how institutions collect data, this chart includes residence space for UTSC, UTM and UNBC, but not for other campuses.

Grouping by institutional mission

Another way to group these campuses for analysis is to consider their institutional mission. Based on our research, we can identify four types of campuses:

- College satellites
- Smaller university satellites (< 5,000 FT students)
- Stand-alone universities with a research mission
- Larger university satellites with a research mission

Table 4 shows each campus according to its predominant type, based on these four categories.

Table 4: Selected postsecondary campuses by institutional mission

	College satellite	Smaller university satellite	Stand-alone university with research mission	Larger university satellite with research mission
George Brown College Waterfront Campus	X			
Lakehead University Orillia Campus		X		
Red River College Roblin Centre	X			
Sheridan College Hazel McCallion Campus	X			
University of Guelph-Humber		X (c)		
University of Northern British Columbia			X	
University of Ontario Institute of Technology			X	
University of Toronto at Mississauga (to 2000)		X		
University of Toronto at Mississauga (to 2012)				X
University of Toronto at Scarborough (to 2000)		X		
University of Toronto at Scarborough (to 2012)				X
Wilfrid Laurier Univ Brantford Campus (to 2007)		X		
Wilfrid Laurier Univ Brantford Campus (to 2012)		X		

c = university satellite with a college partner

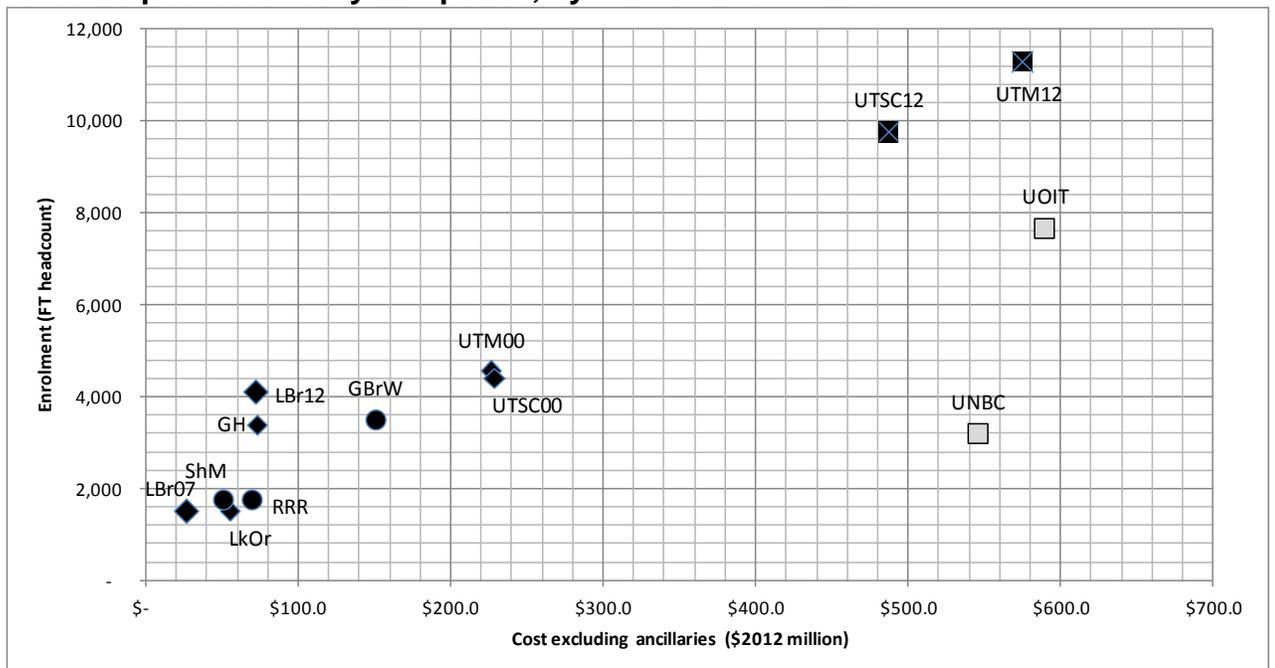
As in the previous section, these are not pure types. All universities in Ontario claim a research mission, and their satellites can make claims to contributing to this mission. Many colleges have adopted a goal of expanding their applied research. We nevertheless believe that only a few of the campuses in our study can claim a significant research mission as evidenced by research laboratories and research-based graduate programs. This mission may be set out in statute (e.g. UOIT, UNBC) or may have come about through an explicit change in a

university's policy (e.g. UTSC, UTM). The primary mission of the other campuses is to teach undergraduate students.

Guelph-Humber is also not a pure institutional type. We have classed it as a smaller university satellite, but it also has a college partner and is located on the college's campus.

Chart 4 shows the cost of each campus (excluding ancillaries) plotted against its full-time enrolments, using the data from Table 1. The markings indicate the institutional mission of each campus.

Chart 4: Capital costs (excluding ancillary structures) and enrolments of selected postsecondary campuses, by institutional mission



- Black square = Large university satellite with research mission
- Grey square = Stand-alone university with research mission
- Black diamond = Smaller university satellite
- Black circle = College satellite

Space per student

Most of the campuses we examined have between 5 and 14 gross square meters of space per student, as is shown in Table 5. We do not draw any conclusions about space-efficiency from this table. The table confirms the variety of circumstances that affect the size and cost of a postsecondary campus:

campuses have different missions and offer different program mixes; some were built for their current purpose, while other have adapted space designed for other purposes; some received relatively generous government funding and others did not.

UNBC is an outlier for reasons discussed above. Guelph-Humber is also an outlier, but we do not draw any conclusions from this, because of the inherent difficulty of calculating space at a co-located campus: Guelph-Humber students use space in Humber's buildings, Humber students use space in the Guelph-Humber building, and it is difficult to fully adjust for this two-way flow.

Table 5: Space per FT enrolment at selected postsecondary campuses (not adjusted for differences in institutional missions, program mix or other factors)

Campus	Space per FT enrolment (gross square meters)
George Brown College Waterfront Campus	9.4
Lakehead University Orillia Campus	7.0
Red River College Roblin Centre	11.6
Sheridan College Hazel McCallion Campus	8.4
University of Guelph-Humber	4.2
University of Northern British Columbia	30.4
University of Ontario Institute of Technology	13.4
University of Toronto at Mississauga (to 2012)	16.7
University of Toronto at Scarborough (to 2012)	13.3
Wilfrid Laurier Univ Brantford Campus (to 2012)	3.4

Due to differences in how institutions collect data, this table includes residence space for UTSC, UTM and UNBC, but not for other campuses.

Analysis and observations

What does a campus cost?

The first observation from these data is that there is no “normal” or “typical” cost of a postsecondary campus.⁸ As one might expect, the capital cost bears some relationship to intended student enrolments. (Costs are presented here in \$2012, excluding ancillaries.)

- The four cases with enrolments between 1,500 and 1,800 have costs from \$26.9 million to \$70.0 million, excluding ancillary buildings. Two (Lakehead Orillia and Sheridan Mississauga) have further expansion plans, so these costs should not be taken as the cost of a complete campus. Some of the additional costs for the third (Red River Roblin) may be attributable to heritage preservation. The least expensive, Laurier Brantford (to 2007), was housed almost exclusively in disused downtown buildings that were repaired and modestly upgraded for university use.
- The five cases with enrolments between 3,189 and 4,542 have costs from \$73.0 million to \$229.0 million, excluding ancillary buildings. Each of these campuses has taken a different approach to construction. Laurier Brantford made best advantage of disused downtown buildings and has added new construction in recent years. Guelph-Humber has the advantage of being located on Humber College’s North Campus, and so some services are provided in buildings other than the Guelph-Humber building. George Brown faced the additional construction costs of a waterfront location, and its building offers healthcare programs that tend to require more physical space relative to enrolments. The two suburban campuses of the University of Toronto (to 2000), the most expensive of this group of five, were developed as full-service campuses on greenfield sites during a period when government funding was relatively generous.
- The three cases with 7,659 to 11,284 students (UTSC to 2012, UTM to 2012, UOIT) have reasonably similar costs of \$487.2 million - \$589.5 million. The data available to us provide little information to explain the differences among these campuses.⁹

⁸ This is in contrast to an earlier report which found that “The up-front capital, administrative, and business costs for a new university are prohibitive; estimated costs are +\$1b.” (Courtyard Group, *MTCU/MEI Long Term Capital Planning Project Final Report*, April 2009) No explanation or itemization of these costs was provided.

⁹ Elsewhere we have calculated that the capital construction cost of a university campus with 10,500 FTE students and a research mission would be \$410 million, including furnishings, excluding land. This calculation is premised on construction cost of \$6,500 per NASM. See Ian D. Clark, David Trick, and Richard Van Loon, *Academic Reform: Policy Options for Improving the*

- One of the campuses (UNBC) is a clear cost outlier relative to its enrolments. This campus was built to serve a larger enrolment than has actually materialized, and so it has experienced the high costs of launching a comprehensive research university to serve a small population base. It is the only campus in our study with a medical school. Current or former B.C. governments may have had policy goals, such as accessibility and economic development, that were seen to justify this expenditure.

Availability of funding

We tend to think that the price of a campus is driven by costs, but it is also driven by the availability of revenues or other sources of funding. Within reason, the capital costs of a postsecondary campus can be almost any amount, depending on its planned enrolment level and the available budget.¹⁰

Any analysis of the costs of these campuses should take into account factors that affected the available revenues. We comment here on three factors:

- The availability and predictability of provincial capital funding
- The potential to create a campus with no provincial capital funding
- Use of debt for capital funding.

Availability and predictability of provincial capital funding

UTSC (to 2000) and UTM (to 2000) are extreme examples of the effects of unpredictable provincial capital funding. Both were initiated in a period when government capital funding was relatively plentiful and was intended to cover 85-95 per cent of total capital costs. They were then vulnerable when the government imposed a moratorium on new capital projects in 1973, before either campus was fully complete. (For example, both campuses functioned for their initial fifteen years without a library building.) The cost of these campuses to 2000 reflects this feast-then-famine history.

Quality and Cost-Effectiveness of Undergraduate Education in Ontario (Montreal and Kingston: McGill-Queen's University Press, 2011), 137 and footnote 99.

¹⁰ This is a specific application of Bowen's Revenue Theory of Cost: "[A]t any given time, the unit cost of education is determined by the amount of revenues currently available for education relative to enrollment. ...[U]nit cost is determined by hard dollars of revenue and only indirectly and distantly by considerations of need, technology, efficiency, and market wages and prices." See Howard Bowen, *The Costs of Higher Education: How Much Do Colleges and Universities Spend Per Student and How Much Should They Spend?* (San Francisco: Jossey-Bass, 1980), 19.

Potential to create a campus with no provincial capital funding

Laurier Brantford (to 2007) received no provincial or federal capital funding and no apparent capital subsidies from Laurier's main campus.¹¹ This case demonstrates what can be achieved with very limited capital resources: one can build a very small campus (1,500 students) with a limited range of programs, primarily in the liberal arts. Without provincial capital funding, Laurier Brantford might have remained in this state indefinitely.

Laurier Brantford's history confirms what many universities in Ontario and elsewhere discovered in the 20th century: a university can self-fund a small campus that is devoted to lecture-style teaching, but it needs a generous benefactor (public or private) if it wishes to offer programs that require significant laboratories, equipment, clinical space or studio space.

Policymakers might reasonably be concerned that a campus created by a university with no provincial funding will lead to pressures for expanded capital funding to support a comprehensive range of programs. Starting such a campus may be rational for the university and the local community, but there is a tragedy-of-the-commons rationale for government intervention.

Use of debt for capital funding

Some of the campus growth since 2000 has been supported by institutional debt which has not yet been paid off.

- The University of Toronto made an explicit decision in 2000 to fund many of its capital needs from borrowing, because it decided that waiting for federal and provincial capital funding would not allow it to meet its goals. The responsibility for repaying the debt falls to the academic units that have benefited from it: in other words, the debt for buildings on the UTSC and UTM campuses will be repaid by fundraising carried out by senior administrators from those campuses and by using a portion of operating revenues from MTCU grants and tuition that would otherwise be available for students' education. To date this funding strategy has been feasible because of the university's high credit rating.
- UOIT's initial construction was also based largely on debt. The initial plan was that UOIT would have a distinctive mission whose lower costs would allow it to repay the capital debt. This mission has evolved. The

¹¹ No subsidy was available from Laurier's main campus for two reasons. First, the internal politics of a university are difficult to manage if faculty at one campus believe their efforts are subsidizing another campus. Second, Laurier's main campus was also capital-starved because of its unique history: Laurier did not become eligible for provincial capital funding until 1974, and so it missed out on the relatively generous capital grants available prior to 1973.

provincial government made new arrangements with UOIT in 2011 to support the repayment of the capital debt.

- Lakehead Orillia's campus is funded in part by debt that will be repaid from fundraising or from future operating revenue.
- George Brown College's Waterfront campus has been funded in part by debt. A major fundraising campaign has been launched.

The use of debt for capital construction may be a reasonable strategy, and it is of course a response to government fiscal realities that have not been able to fully support postsecondary capital needs during most of the past forty years. Even when a provincial capital grant was provided, the provincial share in recent years is typically 60-70 per cent, compared with 85-95 per cent in the period 1964 to 1973.

The availability of debt makes it possible to fund campuses that might not otherwise be built. The effect of debt repayment on the institution and on funds available for students' education requires a fuller analysis than we can provide here.

Policymakers might reasonably be concerned that bondholders think a university's debt is implicitly backstopped by the provincial government; if so, the university could expand beyond prudent levels.

The effects of institutional mission

The per-student capital costs for most of these campuses are remarkably similar, as can be seen from Chart 2.¹² One explanation might be that all postsecondary campuses cost about the same per student, regardless of mission, but this would be puzzling in two respects.

- First, one would expect the larger campuses to benefit from economies of scale. For example, a campus with 10,000 students is more likely than a campus of 1,500 students to be able to offer classes with efficient section sizes at off-peak hours.
- Second, one would expect a campus offering programs that require laboratories or studios to require more space than a campus whose programs are taught primarily in classrooms. The space requirements will be even larger if faculty require research laboratories or similar facilities.

¹² If we omit UNBC as an outlier, the linear equation for the data in Chart 2 is $y = 14.517x + 1441.4$. This equation is problematic since the line intercepts the wrong axis.

One hypothesis is that these two effects essentially cancel each other out for the campuses in our sample. In other words, the large campuses are also the campuses with a research mission, and so the economies of scale are offset by the needs for space for laboratories. We could test this by comparing them to a teaching-oriented campus of similar size, but no such campus exists in our sample. Another way to test this hypothesis would be to compare each campus by type of space, using a detailed inventory of space by type such as that prepared by the Council of Ontario Universities.¹³

Satellite campuses and governance

MTCU has asked us to consider the effects of satellite campuses on institutional governance.

Of the ten campuses we researched, two are stand-alone universities. They govern themselves in accordance with the applicable legislation.

One campus, Guelph-Humber, is a partnership between a college and a university. It reports to the senior administration of both institutions and is subject to the governance processes of both.

The other seven campuses are satellites of a parent institution. In business terms, a satellite campus is an operating division of the corporation. It is not separately incorporated and so has no legal authority independent of the university or college as a whole. (This means, for example, that the head of a campus has no independent authority to sign a construction contract or borrow for capital construction.)

In the cases we studied, the head of the satellite campus typically has a title such as Campus Principal or Campus Dean, and in some cases this is deemed equivalent to being a vice president or assistant vice president of the university or college. The powers of the head of the campus are delegated from the senior administration of the university or college (usually from the President, or for academic matters from the Vice President Academic). The university or college is a single employer for human resources purposes. It has a single budgetary process and a single set of consolidated financial statements. The budgetary process includes a unified process for setting enrolment targets. A campus head is expected to meet expenditure targets and enrolment targets. In cases where a decision requires the approval of the university's or college's board of governors,

¹³ The most recent edition is Council of Ontario Universities, *Inventory of Physical Facilities of Ontario Universities 2007-08* (Toronto, February 2010). This document includes separate information for UTSC and UTM; custom data may be available for other university campuses. Comparable but less detailed data for colleges are gathered by the Ontario Colleges Facilities Management Association.

or a university's senate, the campus head must seek approvals through the normal governance process.

It is noteworthy that, while there have been inevitable frictions, there has never been a serious move among any of these satellite campuses to become an independent institution.¹⁴

Some further details on the governance of each campus are provided in Appendix 2.

Implications

This analysis demonstrates that there is no single answer to the question, “how much does a postsecondary campus cost?” This means policymakers have the opportunity to specify the features that they require from a new postsecondary campus and to seek affordable options for building such a campus. Historical cases provide lessons, but there is no reason for policymakers to build new campuses in the same model as old ones.

Capital plans for higher education need to be linked to a more comprehensive plan for meeting enrolment growth, including an assessment of the province's needs with respect to institutional missions and programs, geographic accessibility, and financial sustainability. Our analysis suggests that these are some of the necessary decisions:

- Enrolment level: The largest single driver of capital costs is the number of students the government wishes to see on a campus.
- Campus mission and program mix: Campus mission and program mix determine the range of specialized spaces required on a campus – for example, whether it requires teaching labs, clinical space, studio space, space for services for disadvantaged students, research laboratories and libraries; and whether the classroom space required takes the form of large lecture halls or smaller rooms, or whether teaching is done by distance. Campus mission may also drive governance – for example, whether the campus will be a college or university or some other type, whether it can be created under an existing statute or requires new legislation, and whether it should be a satellite or a standalone institution.
- Geographic location: Within a given region, the availability of land may be more of a constraint than actual land costs. The availability of land

¹⁴ This is not a universal rule. For example, the University of Calgary and the University of Victoria were initially satellite campuses of the University of Alberta and the University of British Columbia, respectively. Distance from the main campus may be a factor.

(whether in the form of a greenfield campus, or disused urban space, or a willing partner for a co-location) is difficult for MTCU to control, especially in the short term. The available land needs to be tested against cost goals and other goals -- for example, whether the location is close to the student population that needs to be served, and whether it reduces costs for students (such as the cost of commuting or living away from home).

- **Government financial contribution:** The cases we have presented suggest a reasonable cost range for certain types of campuses. They also show some of the options for non-government contributions. Policymakers need to decide, within a reasonable range, what is an affordable government contribution given the enrolment level, institutional mission and geographic location they require. They also need to decide what forms of non-government financing are acceptable, and in particular what level of institutional debt is sustainable for the university or college.

5. Conclusion

This research project has identified the capital costs of establishing ten campuses, representing a wide variety of types and historical periods. The analysis shows how these costs relate to enrolments, space, campus type and institutional mission. We have noted the effect of revenues on costs, described different forms of campus governance, and assessed the implications of our work for policymakers. Appendix 1 describes in detail some technical issues in adjusting these costs for inflation. Appendix 2 and the spreadsheets provided to MTCU provide extensive quantitative and qualitative data on each of the ten campuses.

We have also identified some opportunities for additional research.

- Research might test the hypothesis that the economies of scale that should be expected as a campus's enrolments grow tend to be offset by expansion of the campus's mission to include research and professional programs. Comparisons with institutions in other jurisdictions might address the question of whether teaching-oriented campuses require less space per student than campuses with broader missions.
- Research might compare the capital and operating costs of expanding existing campuses versus creating new campuses.
- Research might examine the impact of capital debt servicing costs on an institution's ability to carry out its educational mission.

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Appendix 1: Inflation Methodology

For purposes of comparability, MTCU asked us to convert all dollar values to 2012 dollars. This appendix sets out our methodology.

1981 to present

For the period from 1981 to present, we have converted figures using the Statistics Canada Non-residential Construction Price Index (CANSIM table 327-0044). This index is reported for seven types of buildings: office, warehouse, shopping centre, light factory, school, and apartments.

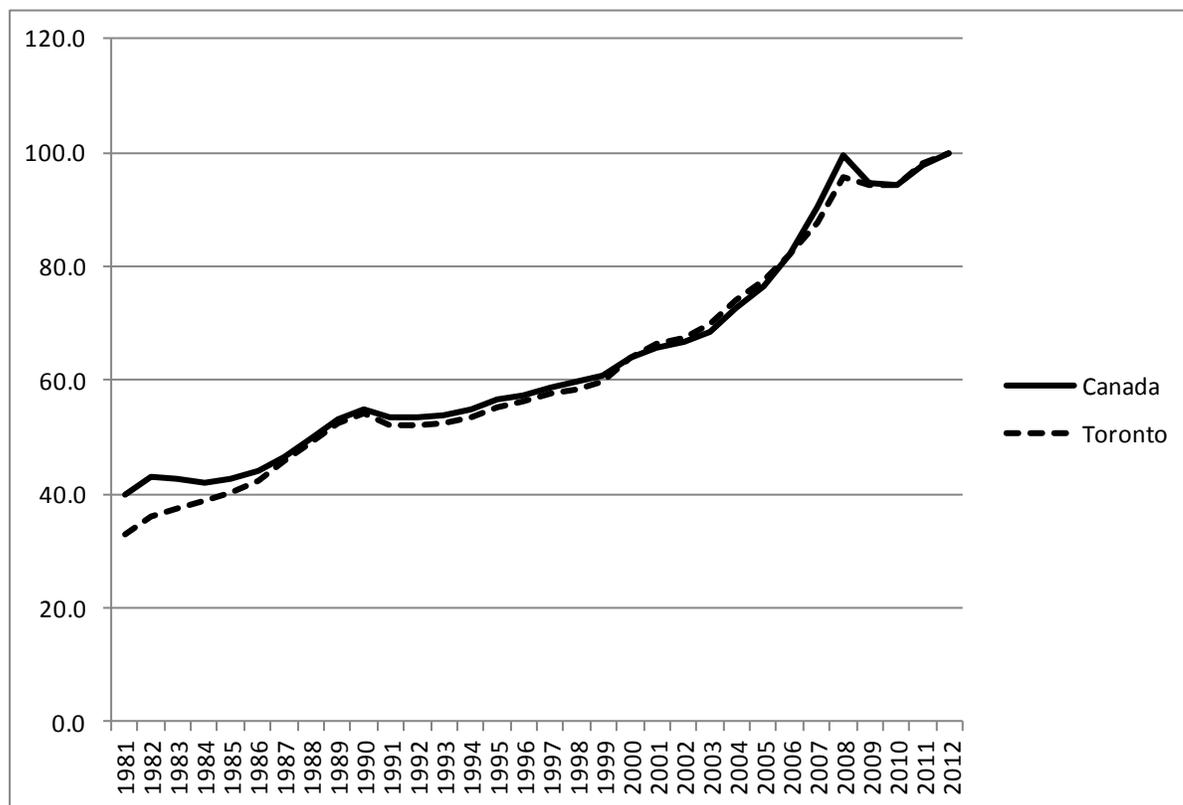
There is no consolidated index for all building types, and no index specifically for postsecondary campuses. We therefore have used the unweighted average of the index for office buildings and the index for schools.

The indexes by building type are published for each of seven metropolitan areas, and as a composite of all seven areas. The seven census metropolitan areas (CMAs) are Halifax, Montreal, Toronto, Calgary, Edmonton, Vancouver and the Ontario part of the Ottawa-Gatineau CMA. Four of our ten campuses lie within the Toronto CMA, and the other six do not lie within any of the seven CMAs. For this reason, we have chosen to use the composite of all seven areas.

This index is available on a consistent basis from 1981 to present. We re-indexed the available data so that 2012 (first and second quarters) = 100.0.

We considered using the Toronto index instead of the Canada-wide composite. The following chart compares the unweighted average of the Non-residential Construction Price Index for office buildings and the index for schools for Canada (i.e. the seven CMAs) with the same index for the Toronto CMA. On eight of out ten of the campuses in this report, all of the construction took place after 1985. For construction that took place in most years between 1985 and 2012, there was little or no difference between these two indexes.

Chart A1-1: Non-residential Construction Price Index (unweighted average of schools and offices), Canada and Toronto CMA, 1981 to 2012 (2012 = 100.0)



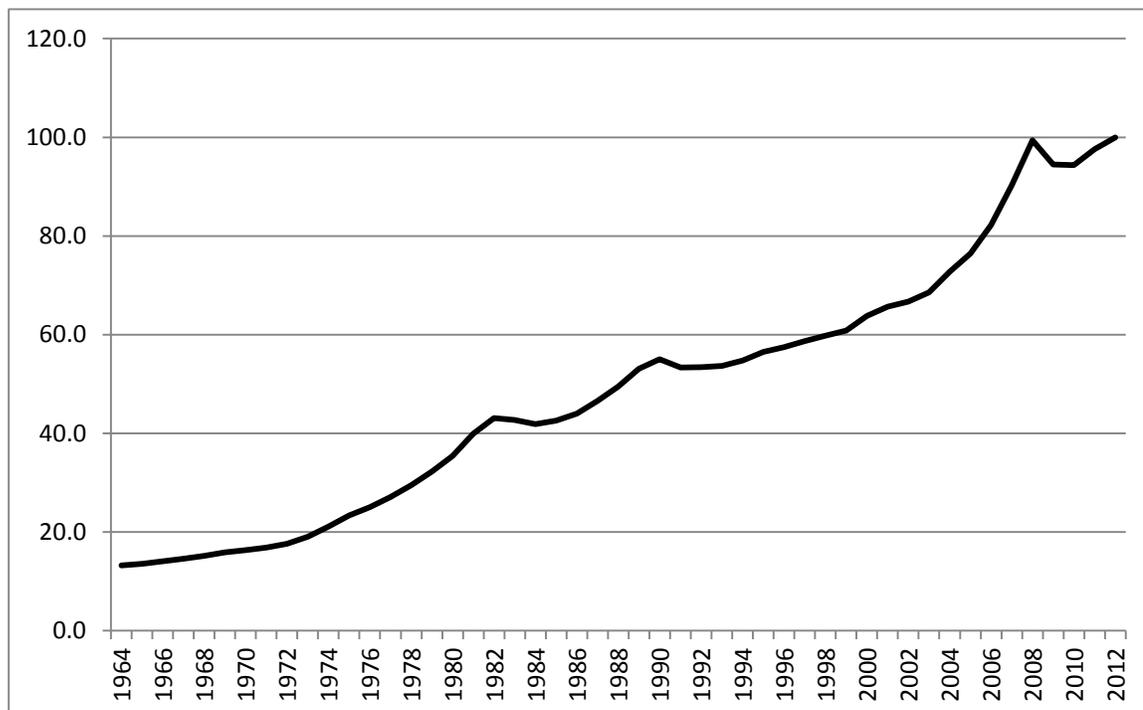
Source: Statistics Canada CANSIM table 327-0044. "Canada" is the composite of seven CMA's.

1964 to 1981

Two of the campuses in this study pre-date 1981. For the period up to 1981, we have used the Statistics Canada Consumer Price Index for Canada. We re-indexed the available data to set the CPI in 1981 equal to the Non-residential Construction Price Index in 1981.

The following chart shows the index we have used for campuses with construction prior to 1981.

Chart A1-2: Consumer Price Index (1964-1981) and Non-residential Construction Price Index (unweighted average of schools and offices) (1981-2012), Canada (2012 = 100.0)



Source: Statistics Canada and author's calculations.

Testing the validity of the long-term index

Long-term price indexes are difficult to construct and interpret because the “basket” of what is being bought is not constant over time. For example, a postsecondary building constructed in recent years may differ from one built in the late 1960s in the materials used, average room sizes, mechanicals, and many other features.

We nevertheless wanted to test our index against actual construction costs. To do so, we began with the fact that, from 1969 to about 1973, the Department of University Affairs applied an interim capital funding formula that used an average construction cost of \$55 per net assignable square foot. This amount was intended to cover about 90 per cent of total construction costs.¹⁵ Assuming a

¹⁵ The \$55 figure can be seen in W.G. Fleming, *Ontario's Educative Society, Volume II: The Administrative Structure* (Toronto: University of Toronto Press, 1971), 385, and again in Department of University Affairs, Architectural Services Branch, “Revised Interim Formula Cash

ratio of net assignable to gross of .65, this converts to an implied average construction cost of \$1,012 per gross square meter.

The table below compares this 1970 cost with the actual construction cost per gross square meter of several buildings completed at UTSC and UTM in recent years. The table shows the ratio of recent actual costs to the 1970 cost. It also shows the ratio of the price index used in this report for the same period (for example, the price index for 2010 divided by the price index for 1970). The final column shows the difference between the two ratios.

Table A1-3: Actual and predicted changes in construction costs per gross square meter, 1970 to 2010

1970 Average	Recent actuals		Ratio of recent actual to 1970 average	Predicted ratio using index in this report	Difference	
\$ 1,012	2008	\$ 6,005	UTSC Science	5.93	6.08	2%
\$ 1,012	2010	\$ 5,108	UTM Instructional Centre	5.05	5.77	14%
\$ 1,012	2010	\$ 5,166	UTSC Instructional Centre	5.10	5.77	13%
\$ 1,012	2010	\$ 6,222	UTM Health Sciences	6.15	5.77	-6%

Source: 1970 average: see text. Recent actuals: University of Toronto, Office of Government Relations.

This analysis suggests that the index in this report is in the right ballpark for making long-term cost comparisons. For the four projects taken together, the average difference is less than 6 per cent over forty years, or less than 0.2 per cent per year. This difference may suggest a modest upward bias; however, we cannot conclude this with any certainty, since the sample size is small.

Applying the index to land values

A portion of the costs reported in this study are for the purchase of land. The inflation index we have used is not based on land prices. It is at best a rough

Flow Entitlement - Erindale”, May 1, 1970 (Archives of Ontario RG 32-1-1, container B72933). The Department’s policy was to pay 85 per cent of the first \$10 million of construction costs at each campus and 95 per cent of amounts above \$10 million; see *Report of the Minister of University Affairs of Ontario 1968-69* (Toronto: Queen’s Printer, 1969), 14.

approximation of changes in land values, and for some properties may substantially understate the actual inflation that has been experienced.¹⁶

There is no standard price index for land values in Canada.¹⁷ Changes in land values are location-driven and can be highly variable among locations that are within a few blocks of one another.

An additional consideration is that, among the ten campuses we studied, land was sometimes not transferred at market value. In several cases land was donated or transferred at nominal cost as part of a local economic development strategy, with the assumption that a postsecondary campus would drive up surrounding land values or bring other economic benefits.

This methodological limitation need not undermine the general conclusions of this study, because the cases where land was purchased at market value show that land costs were a relatively small part of the cost of building a new campus. Readers who wish to do further analysis could adjust our data by subtracting the cost of land (as shown in the spreadsheets supplied to MTCU) and substituting an estimated cost of a suitable property at current market values.

¹⁶ For example, archival documents show that the University of Toronto considered buying three properties adjacent to UTSC in 1968 for prices equal to \$28,000, \$25,000 and \$12,000 per acre. A two-acre undeveloped property about 1 km from UTSC was listed in October 2012 at \$500,000 per acre. See letter from A.J. Ranking, University of Toronto, to J. Douglas McCullough, Department of University Affairs, December 19, 1968 (Archives of Ontario RG 32-1-1, container B259717); and icx.ca listing E2348649.

¹⁷ For a discussion of these issues, see Jamie E.L. Spinney, Pavlos S. Kanaroglou, and Hugh A. Millward, "Improving Access To Land Price Data: A Spatial Decision Support System For Cleansing Land Registry Data", *Canadian Journal of Regional Science* 33:2 (2010), 57-72. From 1981 to 2010, Statistics Canada published a New Housing Price Index that included a break-out of changes in land values, based on builders' estimates (CANSIM table 327-0005). This series is discontinued. This index is potentially useful for analysis of land purchased in large municipalities after 1981 that is suitable for residential development; however, at least 7 of our 10 campuses do not fit this description.

Appendix 2: Campus Profiles

George Brown College Waterfront Campus Phase 1

Overview

George Brown College's Waterfront Campus occupies a portion of Toronto's new East Bayfront neighbourhood. It is located on a 0.83-hectare (two-acre) parcel of land on the south side of Queens Quay Boulevard between Richardson and Lower Sherbourne Streets.

Campus History

The government of Ontario announced a contribution of \$61.5 million towards the building of the Health Sciences building in July 2008. Toronto City Council approved proceeding with the deal in December 2008, granting to George Brown College a 100-year lease on the two blocks of land. The campus opened for classes in September 2012.

The site's proximity to the Toronto Harbour waterfront presented geotechnical and environmental challenges. It is a brownfield development adjacent to Lake Ontario with the lake level approximately two metres below existing grade. Excavation was required to a depth four levels below grade at close proximity to the lake and extending into bedrock. A shoring wall was constructed to support excavation and prevent groundwater infiltration. A full estimate of the additional costs associated with these construction challenges is unavailable. Many of the costs were paid by Waterfront Toronto rather than George Brown College: Waterfront Toronto paid for the dock wall repair, and (as 75% owner of the parking garage) shared in all cost impacts of waterproofing.

Governance and Space-sharing

Governance is in accordance with the normal governance processes of George Brown College. The campus is headed by a single position that combines the roles of Assistant Vice-President, Waterfront Development and Dean, Community Services and Health Sciences. The campus is designed so that

students take all of their courses at one campus. (The major exception is the Bachelor of Nursing program, where students begin their studies at George Brown and complete some upper-year courses at Ryerson University.)

George Brown has two other major campuses, on King Street East and at Casa Loma. Most of the senior administrative offices are located at the King campus, and some administrative offices are at the Casa Loma campus.

The Waterfront campus's location requires extensive coordination with Waterfront Toronto, a corporation funded by the federal, Ontario and municipal governments. The campus's below-grade parking for approximately 350 spaces was funded 75% by Waterfront Toronto.

Current State of Campus

The total space on this campus is 32,818 gross square meters. (Table 5).

The campus at capacity will serve 3,500 students. In Fall 2012 it is serving 2,465 students. (Table 4)

The campus currently has 108 full-time and at least 100 part-time faculty. (Table 6)

The campus is focused on health sciences. The major academic programs being offered are the Schools of Dental Health, Health and Wellness, Nursing and Health Services Management.

Campus Costs and Funding Sources

The total cost of construction was \$176.7 million (2012 \$). The project was delivered within budget of \$175 million in current dollars. The major funders were the provincial government, the federal government, Waterfront Toronto, and George Brown College. (Tables 2 and 3)

Lakehead University - Orillia

Overview

Lakehead University's permanent campus in Orillia, the University Avenue Campus, opened in September 2010. Lakehead continues to operate its Downtown Campus at Heritage Place on Colborne Street West in Orillia.

Campus History

The impetus for a university campus in Orillia came from local politicians and community leaders who saw a university as a key to future economic development. The former mayor of Orillia, Ron Stevens, has told news media that he and other community leaders were encouraged in 2004 by the then-minister of MTCU, Mary Anne Chambers, to consider Lakehead as a possible partner in achieving their goal of a university campus in Orillia.¹⁸

Lakehead was facing a flat or declining demographic outlook in the Thunder Bay area. A decline in the number of students attracted from outside Northwestern Ontario, mainly the GTA and other southern Ontario regions from which the University has historically drawn 50 per cent of its students was a further complicating factor. By 2005, with the impact of enrolment growth in the GTA and southern regions and the establishment of UOIT, an institution which developed an array of programs very similar to Lakehead's, the percentage had slipped to 40 per cent and had become an issue that could negatively impact Lakehead's long term fiscal stability.

Consequently, in January 2005, the Lakehead University Board of Governors agreed that the University should pursue a strategic objective to create a satellite campus in Orillia. In September 2006, the Orillia Campus opened its doors at Heritage Place with an initial class of 131 students. The following year enrolment grew to 308 students, and in 2008, the total enrolment was 437 students. Additional space was used at 27 West Street. The downtown space is leased and was renovated at minimal cost.

Initially Lakehead hoped to establish the main Orillia campus at the Huronia Regional Centre, but this plan was abandoned when negotiations with the Ontario Realty Corporation foundered in 2007.

¹⁸ Roberta Bell, "The long road to university in Orillia." *Orillia Packet & Times*, August 27, 2012. Earlier the City of Orillia approached Wilfrid Laurier University to establish an Orillia campus. Laurier's president, Robert Rosehart (a former president of Lakehead University) visited the proposed site and suggested that the City should approach Lakehead. See Leo Groarke, *Reinventing Brantford: A University Comes Downtown* (Toronto: Dundurn Group, 2009), 228-230.

In 2008 the City of Orillia donated a portion of the land known as the Horne Farm to Lakehead for the development of the permanent campus. This 43-hectare site is located about 5 km from the city centre, west of Highway 11 at Old Barrie Road.

Construction of the main academic building started in summer 2009, and it opened for classes in September 2010. The building is intended to accommodate up to 1,500 students (Orillia Strategic Plan 2009-13). It includes classrooms, 2 science labs, 2 lecture theatres (120 and 200 seats), a learning commons, a food kiosk, and administrative and faculty offices

A 271-bed residence opened in September 2011, including a cafeteria that opened in October 2011 and a book store that opened in January 2012.

Undergraduate students in direct-entry programs study at the new University Avenue Campus. The part-time MBA program also is housed at the University Avenue facility. The Downtown Campus is used primarily for students in the 1-year B.Ed. program and 1-year Social Work program.

As well, students at the Orillia campus take courses from the Thunder Bay campus and vice versa, utilizing teleconferencing technology and technology-enabled classrooms.

The core academic program in Orillia is the Honours Bachelor of Arts and Science. As enrolments grow, it is expected that a separate science building will be a priority.

The Lakehead University Orillia Campus Plan 2009-13 calls for the site to eventually accommodate 7,000 students, at which point its enrolments will be similar to those on the Thunder Bay Campus.

Governance and Space-sharing

Lakehead's approach to governance is known as "one university, two campuses." The Orillia campus is headed by a Dean and Vice-Provost (Orillia Campus), who is a member of the President's executive team. Academic departments are expected to maintain close collaboration with departments in Thunder Bay. The Orillia campus is expected to contribute to the sustainability of the university as a whole.

Lakehead University consciously developed a governance model for its Orillia campus to articulate the concept of one university with two campuses. The model was designed to clarify the academic and administrative relationships of

how the two campuses would function to ensure consistency in the application of academic and administrative policies and practices and to avoid duplication of the central administration function. This framework recognizes that the key governance bodies of the University are the Board of Governors, the Senate, and the Priorities and Planning Group (executive committee). By design, the one university / two campus model integrated the Orillia campus as a 'Faculty' dependent as are all Faculties on the academic and administrative services provided centrally. In addition to the Provost's Office on the academic side, examples include Student Services, Registrar, Recruitment and Admissions, Technical Services, Physical Plant, Human Resources, Advancement, Finance, and all the major departments in the University. Lakehead deems this efficiency necessary in a small university.

In the absence of a campus athletic facility, Lakehead has arranged for full-time Orillia students to have memberships at the YMCA of Simcoe/Muskoka during the Fall and Winter semesters. The cost is covered by student athletics fees plus a subsidy from the university.

Lakehead University joined Georgian College's University Partnership Centre (UPC) in 2012. The two institutions are developing a strategy to provide increased degree access throughout Simcoe County.

Current State of Campus

The total space on the University Avenue Campus is 8,569 gross square meters, plus a 271-bed student residence. In addition, the Downtown Campus has 1,915 gross square meters. (Table 5).

Lakehead Orillia served 986 full-time students in 2011-12. The academic building has a capacity of up to 1,500 students at the University Avenue facility and a further 500 students at the Downtown Campus. (Table 5)

Lakehead Orillia had 32 full-time faculty in 2011. (Table 6)

The major academic programs being offered are:

- Interdisciplinary Studies Programs
 - HBASc - Honours Bachelor of Arts and Science
 - HBASc BEd P/J - HBASc with Concurrent Education at Primary/Junior Level
 - BAScBEd P/J - Bachelor of Arts and Science with Concurrent Education at Primary/Junior Level
- Business (Graduate)
 - MBA - Master of Business Administration (3 Year Part-time Program)

- Business (Undergraduate)
 - HBComm (Administrative Studies Major) - Honours Bachelor of Commerce
 - BAdmin - Bachelor of Administration College Transfer Degree
- Education
 - Ed P/J - Bachelor of Education - Primary / Junior Division (1-Year Consecutive)
- Social Work
 - HBSW - Honours Bachelor of Social Work (4-Year)
 - HBSW - Honours Bachelor of Social Work (1-Year Post-Undergraduate Degree)

Campus Costs and Funding Sources

The total cost of construction, including land, was \$75.5 million (\$ 2012), including \$1.7 million in lease costs. The major funders were the federal government, the City of Orillia, Simcoe County and the university. The Ontario government has not provided funding.

Lakehead's contribution includes \$48.25 million from bank loans to be repaid from future revenues and fundraising. The City of Orillia and Simcoe County have pledged to provide a total of \$12 million in future. A major capital campaign is in progress. (Tables 2 and 3)

Red River College Roblin Campus

Overview

The Roblin Centre, Exchange District Campus (herein referred to as the Roblin campus) is a satellite campus of Red River College, located in renovated heritage and newly constructed buildings in the Exchange District of downtown Winnipeg, about 6 km from the college's main campus, Notre Dame.¹⁹

Figure 1 Roblin Campus



Source: Corbett Cibinel Architects (2003)

Campus History

The Notre Dame campus of Red River College experienced significant growth in the mid- to late-1990s that could not be accommodated within the existing facilities. To address capacity issues, the college began considering possibilities for the development of a new facility for the delivery of its leading-edge Information Technology, Business and New Media programs.

In 1998, the City of Winnipeg sought proposals for the development of a site located in the historic Exchange District of downtown Winnipeg. The Exchange District is known for arts and culture and as a hub for graphic design and computer technology businesses. The site, known as the “Princess Block,”

¹⁹ This profile draws on: Dave Williamson, *Changing People's Lives: An Illustrated History of Red River College* (Winnipeg: Red River College, 2012); and Corbett Cibinel Architects, *Red River College: Princess St. Campus* (Winnipeg 2003), retrieved September 8, 2012 from http://www.architecture.uwaterloo.ca/faculty_projects/terri/366_research/princess_essay.pdf .

consisted of five buildings, all of which were vacant and over 100 years old. Red River College was the only organization to submit a development proposal to the City. Before the project became a reality, the province's College Expansion Initiative (CEI) encouraged consideration of several other sites; one adjacent to the University of Winnipeg to facilitate shared services, and another in the existing Eaton's building (Williamson, 2012).

On November 3, 2000, Premier Gary Doer announced that the provincial government would spend \$31.5 million developing what is now the Roblin campus in the Exchange district of Winnipeg. The Mayor of Winnipeg, Glen Murray, was a champion for the downtown campus and the City sold the land to the Province for \$1²⁰ and extended the Heritage Tax Credit from 10 years to 21 years (a savings of \$15.75 million) (Williamson, 2012). The development of the site was awarded to the Princess Street Consortium, a group of architects and developers.

The Roblin campus occupies a full city block and is composed of three separate buildings that are connected by a central atrium. The development involved a complete renovation of an existing six storey warehouse on the south-west corner of the site on William Street. A new building, incorporating the facades of five historic buildings along Princess Street was also constructed and a new four-storey structure along Princess Street and Adelaide Street completed the development. The award-winning²¹ campus uses basic green building principles in the selection of an urban site, efficient water management, energy efficiency, the selection of materials, and in its use of innovative design and technologies (Corbett Cibinel Architects, 2003). Formerly called the Princess Street Campus, the campus was renamed Roblin Centre, Exchange District Campus in 2001 in honour of the former Manitoba Premier, Duff Roblin.

A brief summary of the timeline for development is presented below.

- 1999 – Premier Gary Doer announces approval of the project.
- 2002 – Completion of Phase I – Centre for Media and Digital Entertainment including full scale commercial quality television studio, multimedia labs, 18 digital editing suites, drawing studios, news room, and

²⁰ No other organization submitted a development proposal to the City in 1998, suggesting that the costs associated with developing the brownfield site and its deteriorated buildings may have been prohibitive to most investors. The closest comparable property listed for sale in October 2012 is a six-storey warehouse, 4 blocks from the campus, with a lot size of 1500 square meters (one-third the size of the campus). The asking price is \$1,650,000 (icx.ca listing 2010001801)

²¹ The Roblin campus represented Canada in the Green Building Challenge, Sustainable Building Conference 2002 held in Oslo. It took 5th place overall and placed first among Canadian entries. The project was also recognized in 2003 by the Canadian Urban Institute with "Best Overall Project" and Brownfielder of the Year".

the home of Manitoba's newest FM radio station, CKIC. His Royal Highness, Prince Philip officially opened the campus on October 9, 2002

- 2003 – Completion of Phase II – Learning Commons with a full range of student services, bookstore, copy centre, convenience store, café and classrooms.
- 2004 – Completion of Phase III – Four-storey building including a fitness centre, lecture theatre, and a new MTS Telecommunications Centre of Excellence.

Programming at the Roblin campus focuses on 1) Media and Digital Entertainment, 2) Creative Communications and Graphic Design, 3) Digital Media Technology, and 4) Broadcast Arts. Students taking any of the 22 programs offered at the Roblin campus can complete all of their coursework at the Roblin campus. Students participating in the Electrical Engineering program at the Notre Dame campus must transfer to the Roblin campus to complete their final two years of study.

The Roblin campus is completely self-sufficient in terms of classroom and laboratory facilities and houses extensive audio/visual and digital learning resources. The campus also includes a library, book store, health and medical assistance office, student association offices, a fitness facility and a food court. Red River College's aim was to provide a one-stop approach to student services at the campus. Students at Roblin campus can access full registration, transcript, and financial aid services on campus.

The campus has no student residences. Students are eligible to live in residence at the University of Winnipeg, 2 km away.

The Red River College's main administration offices (Human Resources, Finance and Administration, Student Services and Planning, etc.), are located at the Notre Dame campus of Red River College. The Roblin campus does not have a separate Board of Governors and relies on the Notre Dame campus for governance.

Current State of Campus

The total building space on this campus is 20,396 gross square meters, with 19,402 square meters of assignable space. (Table 5)

The campus currently serves 1,759 full-time students, 94% of whom are domestic; the Notre Dame campus is substantially larger, with 8,182 full-time students. (Table 4)

The campus currently has 113 full-time and 15 part-time faculty. (Table 6)

The Roblin campus specializes in the following areas of study:

- Media and Digital Entertainment;
- Create Communications and Graphic Design;
- Digital Multimedia Technology; and
- Broadcast Arts.

Please refer to Table 1 for more detail.

Campus Costs and Funding Sources

The total cost of construction, including land, was \$70.0 million (2012 \$). The major funder was the provincial government, as illustrated in Table 3. Note that the City was also a major funder in that it donated the Roblin campus site to the Province for \$1 and extended the Heritage Tax Credit from 10 years to 21 years, which is estimated to have produced savings of over \$15 million.

Sheridan College Mississauga Campus

Overview

The Hazel McCallion Campus (HMC) is located on Duke of York Boulevard in Mississauga's city centre, adjacent to the Living Arts Centre and Square One Shopping Centre. It is about 20 km from Sheridan's largest campus, the Trafalgar Campus in Oakville, and about 11 km from the Davis Campus in Brampton.

Campus History

This campus brings to fruition a long-term Sheridan goal to re-establish²² a presence in Mississauga, coupled with the City's goal of making a postsecondary institution part of a pedestrian-friendly downtown core. Attracting postsecondary institutions is part of the City's strategic plan, as a way of attracting businesses and creating new options for young people, new immigrants and others to pursue their education.

Mississauga Council approved the purchase of 3.46 ha (8.55 acres) of land from a private owner for \$14.9 million in September 2009. The City of Mississauga leased the land to Sheridan for a nominal rent for 99 years and will operate two municipal parking lots there with at least 352 parking spaces. The lease calls for Sheridan to construct a post-secondary education facility on 0.45 ha (1.11 ac.) of the property, with an option to develop Phase Two on 0.74 ha (1.84 ac.) within 10 years from the opening of the Phase One building. The site also includes 1.07 ha (2.65 ac.) of new parkland.

The project was completed quickly, using a design-build process. The City and the college signed the land lease in October 2009. The ceremonial ground-breaking was held in December 2009. A building permit was issued in August 2010. The building opened for students in September 2011.

In June 2011, the Ontario government announced a further \$60.0 million in funding for Phase II of HMC. This campus expansion, which is projected to be completed in 2015, combined with the hybrid education strategy and the expansion of programs into all three semesters will bring the capacity of HMC to approximately 8,000. This project is being coordinated by Infrastructure Ontario and includes a partnership between Sheridan and the City of Mississauga.

²² One of Sheridan's original campuses was the Sheridan College Ontario Craft Foundation School of Design in Lorne Park (now part of Mississauga), which continued to operate to the 1980s.

In addition to Phase II, in 2012-13, Sheridan will issue an RFP for a residence, student health centre, offices and a board/senate room to complement the HMC campus. It is expected that these capital investments will be public-private partnerships.

Governance and Space-sharing

Sheridan has a single governance process for its three campuses (Oakville, Mississauga and Brampton).

At present the Mississauga campus primarily offers Business programs, and an associate dean of Business is responsible for the Mississauga programs. The college's senior administration is based primarily at the Oakville campus.

Current State of Campus

The total space on this campus is 14,778 gross square meters. (Table 5).

The campus currently serves 1,757 full-time students. (Table 6)

The campus currently has 48 full-time and an estimated 125 part-time faculty. (Table 6)

These figures do not include Phase II.

The major academic programs being offered are:

- Banking and Wealth Management
- Business – General
- Business Administration - Accounting
- Business Administration - Finance
- Business Administration - Human Resources
- Business Administration - Marketing
- Business Process Management
- Financial Planning
- Human Resource Management
- International Business
- Marketing Management
- Project Management.

Campus Costs and Funding Sources

The total cost of construction, including land, was \$50.7 million (\$ 2012). The major funders were the federal and provincial governments and the college. (Tables 2 and 3) This figure does not include the cost of land, which has been leased at a nominal cost.

University of Guelph-Humber

Overview

The University of Guelph-Humber is a facility shared by the University of Guelph and Humber College for the purpose of teaching joint programs. It is located on the North Campus of Humber College in Toronto.

Campus History

The University of Guelph-Humber enrolled its first students in September 2002 in temporary space on Humber's North Campus. The Guelph-Humber building opened for classes in September 2003, in time to serve the double cohort. Construction was officially completed in December 2004.

Additional construction was undertaken in 2007-08 to complete a portion of the interior of the Guelph-Humber building that had been left unfinished while enrolments were growing.

Governance and Space-sharing

Guelph-Humber is a joint venture and a brand, rather than a legal corporation. It is cooperatively operated by the University of Guelph and Humber College. It reports to the senior administration of both institutions and is subject to the governance processes of both. It is housed in a single building, which is owned by Humber. The costs shown in Tables 2 and 3 are for this building.

Guelph-Humber has its own Academic Management and Programs Committee which serves as a Program Committee to represent the University of Guelph-Humber to the Board of Undergraduate Studies at the University of Guelph and the Academic Council at Humber. The committee also serves as the senior management planning and coordinating body at the University of Guelph-Humber. The committee is chaired by the Vice-Provost of Guelph-Humber and is composed of academic program heads, administrative departmental managers, and student representatives.

The Guelph-Humber building is attached to the rest of the buildings on Humber's North Campus by a pedestrian bridge. Guelph-Humber students are part of the larger Humber community. There are more than 18,000 Humber students on the North Campus (not including Guelph-Humber). Guelph-Humber and Humber students share equal access to facilities and services, ensuring students have

the supports and extracurricular activities available to them to enhance their university experience.

Guelph-Humber students have access to facilities across the North Campus, and likewise many Humber students make use of facilities in the Guelph-Humber building. Guelph-Humber has many facilities in its own building such as a food service area and a learning commons. Guelph-Humber students also access facilities across Humber's North Campus, including food services, athletic facilities and the library. In addition to having its own administrative services, Guelph-Humber draws on services from Humber and Guelph such as building maintenance, HR, and financial services. The Guelph-Humber building has specialized labs relevant to its programs, but students may also be scheduled at specialized labs at Humber or occasionally at Guelph (for example, Kinesiology students travel to Guelph to use the anatomy lab and biomechanics lab). Also included in the Guelph-Humber building are the math and writing centres that serve both Guelph-Humber and Humber students, staffed by Humber.

Current State of Campus

The total space on this campus is 14,085 gross square meters, or 8,317 net assignable square meters. (Table 5).

The campus currently serves 3,747 full-time students. (Table 6) Humber deems the capacity of the building to be 4,000 FTE daytime students.

Guelph-Humber's faculty count is unusual, because Guelph-Humber is not a legal corporation and so has no employees. Eight faculty are assigned full-time to Guelph-Humber (the vice-provost and the program heads); each is employed by either Guelph or Humber. All other faculty teach part-time at Guelph-Humber, although many of these are full-time faculty of either Guelph or Humber. (Table 6)

The University of Guelph-Humber's academic focus is to provide 4-year baccalaureate programs that integrate college and university learning. In each program students earn a degree and a diploma after four years of full-time study, as well as participate in hands-on workplace experience.

The University of Guelph-Humber offers seven (7) undergraduate programs:

- Business
- Early Childhood
- Family and Community Social Services
- Justice Studies
- Kinesiology
- Media Studies

- Psychology

In addition, Guelph-Humber offers two degree completion programs for Early Childhood and Justice professionals who wish to upgrade their credentials by earning a Bachelors degree.

The University of Guelph also offers the Master of Fine Arts (MFA) Program in Creative Writing in the Guelph-Humber building.

Campus Costs and Funding Sources

The total cost of construction, including land, was \$73.4 million (2012 \$). The major funders were the provincial government and Humber. (Tables 2 and 3)

University of Northern British Columbia Prince George Campus

Overview

The Prince George campus of the University of Northern British Columbia (UNBC) is the university's original and main campus.²³ With a mandate to provide post-secondary services to the northern regions of British Columbia, UNBC also operates out of three regional campuses located in Quesnel, Terrace and Fort St. John.²⁴ The university is committed to serving the needs of northern people, with a special focus on First Nations people.

Campus History

Prior to the establishment of UNBC, British Columbia did not have a research university to serve the northern regions of the province.²⁵ A strong community-based campaign to establish a northern university began in Prince George in 1987 and quickly expanded to cover the northern half of the province. The objective of the campaign was to gain government approval for a university to address skill shortages in the regional economy and to improve access to university education for northern residents (Dahllof, 1988). On January 9, 1990, Bruce Strachan, Minister of Advanced Education, announced the establishment of a northern university and later that spring, Bill 40, *The UNBC Act*, was introduced and passed in the Legislature (Paul, 1998).

The merits of fifteen different sites in Prince George were considered for development, with the 550-hectare site on Cranbrook Hill overlooking the City of Prince George eventually being selected (Paul, 1998). Construction began on the Prince George campus in April 1992. In August 1994, the Prince George campus was ceremonially opened by Her Majesty the Queen. A month later the university opened fully with approximately 1,500 students.

²³ This profile draws on U. Dahllof, *Building a Future of Excellence: A University for Northern British Columbia* (Prince George, B.C.: Interior University Society, 1988); Charles J. McCaffray, *UNBC: A Northern Crusade: The how and who of B.C.'s Northern U.* (Duncan, B.C.: McCaffray, 1995); George Paul, *Establishment and Construction of UNBC: The Municipal Interest and Role* (Prince George, BC, 1998), retrieved September 1, 2012 from http://www.civicinfo.bc.ca/Local_Content/BoardofExaminers/Establishment_and_Construction_of_UNBC_The_Municipal_Interest_and_Role--George_Paul_Prince_George--1998.PDF; and University of Northern British Columbia, *Master Plan 2012*.

²⁴ Funding and capital costs in this report and the related spreadsheet pertain only to the main campus.

²⁵ The four northern development regions of British Columbia -- Cariboo, North Coast, Nechako and Northeast -- have a combined population of 330,000.

The Prince George campus is designed to reflect the northern environment, with extensive use of natural materials such as exposed wood beams, slate and stone, and natural light. The campus was the first in North America to have fibre-optic cable connecting every classroom and laboratory. The Prince George campus also has high-speed wireless internet access, and powerful networks to support live lectures between medical classrooms located in Victoria, Vancouver, and Prince George. The efficient heating system in the core campus buildings allows UNBC to supply 85% of its heating needs through the gasification of clean-burning, renewable wood pellets collected from the waste of pine trees killed by the mountain pine beetle. This bio-energy project earned UNBC the 2010 Campus Sustainability Leadership Award, presented by the Association for the Advancement of Sustainability in Higher Education.

Development of the Prince George campus has occurred in phases.

Phase 1, from 1990-91-1996-97, saw the development of the original core campus in Prince George (33,606 net assignable square meters). This phase included construction of the Agora, Administrative Building, Conference Centre, Winter Garden, Student Services Centre, Laboratory Building, Library, First Nations Centre, two student residences, and a daycare centre.

Phase II, from 1997-98 to 2008-2009, included the construction of the Teaching and Learning Centre, the Northern Sport Centre and the Northern Undergraduate Student Centre (25,761 net assignable square meters). Development of regional campuses also took place during this phase, but funding and capital costs in this report pertain only to the main campus.

Phase III, from 2009-10 to present, included the construction of a power plant, which does not add to the net assignable space of the Prince George campus. Development of regional campuses also took place during this phase, but funding and capital costs in this report pertain only to the main campus.

Enrolments have generally been lower than projected.

- The University's initial Master Plan called for 4,000 FTE students by 2000 and 6,000 FTE students in the "medium-long term." In fact, enrolments have been fairly constant in the past decade at about 2,700 FTEs on the Prince George campus and, in recent years, about 370 FTEs on the regional campuses.
- Based on B.C. University Space Standards, the original core campus did not provide enough space to accommodate enrolment at UNBC as of 2002. UNBC's capital plan, 2003-2008, was based on enrolment projections of between 5,000 and 15,000 FTEs. Comparing these

projections against the B.C. University Space Standards, UNBC predicted significant shortages of classrooms, teaching laboratories and office space by 2007-08. These projections were used as a basis for a request for the capital funding to support Phase II development of the campus.

- The enrolment projections in the 2003-2008 capital plan were not accurate. In its 2006-2011 capital plan, UNBC noted that it was at 99.6 percent of its space requirement relative to the standard and concluded "in short, the case for additional major project capital funding will be increasingly difficult to make, and even more difficult if actual enrolments continue to fall below targets."

Governance and Space-sharing

The Prince George campus is the main campus of the university. Regional campuses rely on the Prince George campus for governance and core administrative services.

Current State of Campus

The total land area of the campus is 5,500,000 square meters (550 hectares). The gross building area at the Prince George campus is 96,864 square meters, with 59,367 square meters of net assignable space (Table 5). The gross building area for regional campuses of UNBC is 2,006 square meters, with 1,221 square meters of assignable space.

According to the Fall 2011 headcount, the campus serves 2,691 undergraduate students and 498 graduate students, for a total of 3,189 students (2,687.5 FTEs) (Table 4 and 4a). In total, 16 percent of the 2011 headcount is made up of international students. Enrollment at the Prince George campus has been fairly steady over the period 2000-2001 to 2011-2012, with a net increase over the period of fewer than 200 FTEs, and a decrease of 93 in terms of full-time headcount (Table 4a).

The campus currently has 177 full-time and 227 part-time faculty. (Table 6)

The Prince George campus is the main campus of a full-scale research university and offers a range of undergraduate and graduate programming, including a medical school which is part of the Faculty of Medicine at the University of British Columbia. Programs include:

- Bachelor of Arts (variety of majors and joint majors);
- Bachelor of Science (variety of majors and joint majors);

- Bachelor of Applied Science;
- Bachelor of Planning (variety of majors);
- Bachelor of Commerce (variety of majors);
- Bachelor of Fine Arts and Creative Writing;
- Bachelor of Education;
- Bachelor of Science in Nursing;
- Northern Medical Program (joint degree offered with UBC);
- Bachelor of Health Sciences (variety of majors);
- Post-Baccalaureate Diplomas;
- Post-Baccalaureate Certificates;
- Graduate Degrees (variety of majors); and
- Various diploma and certificate programs.

Campus Costs and Funding Sources

The total cost of construction, including land, between 1991 and 2012 is \$572 million (2012 \$, Prince George Campus only). In every year since 1991 there has been on-going campus construction. Capital expenditures were particularly strong during the period 1993 to 1995, when the core campus was built. Capital expenditures were also relatively high in 2007 (\$43 million, 2012\$) due to construction of the Northern Sport Centre. Almost three-quarters (72%) of the total funding for development of the Prince George campus of UNBC came from the Provincial government and 19 percent came from internal sources (Tables 2 and 3).

The following table shows the cumulative costs and enrolments at the Prince George campus over three periods.

TableA2-1: Capital costs and enrolments, UNBC Prince George campus

Campus	Total cost (\$2012 millions)	Cost excluding ancillaries (\$2012 millions)	Enrolments (FT headcount at end of period)
UNBC, 1990-91 to 1996-97	\$ 313,172,044	\$286,654,872	3,250
UNBC, 1990-91 to 2008-09	\$ 538,189,419	\$511,672,247	3,221
UNBC, 1990-91 to 2011-12	\$ 572,359,150	\$545,841,978	3,189

Source: See spreadsheet provided to MTCU.

University of Ontario Institute of Technology

Overview

The University of Ontario Institute of Technology was created in 2001 on the campus of Durham College, 6 km north of downtown Oshawa. Since 2008, UOIT has also operated a campus in downtown Oshawa.²⁶

History

North Campus

The creation of UOIT fulfilled a long-time aspiration of community supporters. In the early 1960s, Oshawa was one of many Ontario communities to propose a new university campus, but this proposal was effectively rejected when the provincial government imposed a moratorium on new universities in 1963. Efforts to establish a university were revived in the early 1990s. In 1996, Durham College established Durham University Centre, which made Durham College classrooms available for courses offered by faculty from York University and Trent University.

Following preliminary discussions with the government, in March 2001 Durham College presented the government with a business plan for a proposed “Durham University and College.” The initial concept was a single institution offering university and college programs. Section 4(6) of the *Postsecondary Choice and Excellence Act, 2000* was intended to cover this possibility. The concept foundered due to problems associated with separating the university faculty from the college faculty bargaining unit, and also concerns about possible lack of acceptance by other universities. Likewise the name originally proposed by Durham – “Ontario Institute of Technology”, after its Massachusetts counterpart – was revised when Durham expressed concerns that prospective students would prefer the word “university.”

The government announced its decision to create UOIT in the May 2001 Budget. The initial \$60 million for the campus was provided to Durham College at the end of March 2001. The university officially came into being on June 27, 2002, with the legislature's passage of Bill 109, Schedule O, the *University of Ontario Institute of Technology Act, 2002*. UOIT enrolled its first class of 947 students in September 2003. When the doors opened in 2003, one university building was completed (Science) with another two (Library, and Business and IT) in

²⁶ UOIT refers to these as the “North Oshawa Location” and “Downtown Oshawa Location.”

development. Since then, UOIT has grown to over 9,200 undergraduate and graduate students (2012-13).

The university is responsible for these buildings, as owner or lessee:

- Science Building (2003)
- Campus Library (2004)
- Business and IT (2004)
- OPG Engineering Building (2008)
- Clean Energy Research Laboratory (2010)
- Energy Systems and Nuclear Science Research Centre (2011)
- General Motors of Canada Automotive Centre of Excellence (2011)
- University Pavilion (2006) (temporary structure – lecture hall)
- UL Building (2006) (temporary structure)
- U5 and U6 Buildings (2006) (temporary structure – Student Services)
- Polonsky Common (outdoor space; access to underground utilities)
- Campus Corners (leased offices, shared with Durham College)
- Campus Recreation and Wellness Centre (expanded 2007, shared with Durham College).

The University will eventually expand north of Conlin Road. This land was purchased from the estate of industrialist E.P. Taylor by Durham College in 2003 for \$7.8 million. In 2005, UOIT began a series of payments to Durham to purchase the land at cost. This process was interrupted after 2007 but will be completed on April 1, 2013, based on an agreement between UOIT and Durham signed March 28, 2012.²⁷

Downtown Campus

UOIT's expansion in downtown Oshawa began with the relocation of the Faculty of Education in 2008. UOIT now occupies all or part of five buildings:

- Faculty of Education (11 Simcoe Street North; formerly vacant, renovated 2008)
- Bordessa Hall, 55 Bond Street East (Faculty of Social Science and Humanities; new construction 2010, 20-year lease-to-own arrangement)

²⁷ *Consolidated Financial Statements of University of Ontario Institute of Technology*, March 31, 2012, 10. See also *Consolidated Financial Statements of Durham College of Applied Arts and Technology*, March 31, 2012, 13. On September 4, 2003, Durham College purchased the Windfields Farms property for \$7,831,815, consisting of \$1,000,000 in cash and \$6,831,815 of debt, for the purposes of expansion, including the future development of UOIT. The ownership of the land currently resides with Durham. UOIT paid Durham \$2,277,272 each in years 2005, 2006 and 2007 for the mortgage payments, paid by the UOIT, for the Windfields Farms property. The March 2012 agreement provides that the title of the land will be transferred to UOIT upon a cash transfer of \$1,000,000 on April 1, 2013. At that time, the accounts payable will be extinguished.

- Regent Theatre (renovated 2010; lecture theatre; owned by UOIT)
- 61 Charles Street (former Alger Press building ; renovated 2010; 30-year lease-to-own arrangement; classrooms, services and offices)
- 2 Simcoe St. S. (1 floor only; laboratory space).

Students take their programs at a single campus.

Relocation of Trent University Oshawa campus

Trent University purchased the former St. Michael Catholic School near the Oshawa Civic Centre in 2010, after occupying a portion of the Durham College campus for 35 years. In 2010 Trent had 600 students in Oshawa. The university cited lack of space at Durham/UOIT, lack of visibility, and its need for room for expansion.

Governance and Space-sharing

As a vestige of the original plan to have a joint university-college, Gary Polonsky was president of both UOIT and Durham College from 2002 until his retirement in 2006. After Dr. Polonsky's retirement, each institution hired its own president. The boards of the college and the university met jointly from 2002 to 2009 and continue to have some overlapping membership. At present there are two overlapping members.

In addition to the shared spaces noted above, these facilities are shared with Durham College:

- Campus Ice Centre (2005)
- Campus Tennis Centre.²⁸

These buildings are owned by Durham College and shared with UOIT:

- Simcoe Village Residence (converted from a Rodeway Suites Hotel, September 2001; 656 beds)
- South Village Residence (2 phases, 2003 and 2004; 719 beds)
- West Village Residence (2 phases, 2008 and 2009; 216 beds).

²⁸ The responsibility for these facilities is complex. The Ice Centre is owned by UOIT. All construction costs were paid by UOIT with funding from the City of Oshawa (\$7 million). This funding is included in the capital costs worksheet. The capital costs for the Campus Tennis Centre (an inflatable bubble with six tennis courts and two change rooms) were paid by UOIT and the cost is included in the capital costs worksheet; operating costs are shared equally by UOIT and Durham. Both facilities are managed by an external third party which reports via Durham. Both facilities reside on Durham College lands.

Agreements between UOIT and Durham provide for sharing of services in information technology, facilities management, purchasing, health and safety, campus safety, and ancillaries.

Current State of Campus

The total space on this campus is 102,711 gross square meters. (Table 5).

The University currently serves 5,842 full-time students at the North Oshawa location and 1,817 full-time students at the Downtown Oshawa location. (Table 4)

The campus currently has 214 full-time and 74 part-time faculty. (Table 6)

UOIT has seven faculties:

- Business and Information Technology
- Education
- Energy Systems and Nuclear Science
- Engineering and Applied Science
- Health Sciences
- Science
- Social Science and Humanities.

UOIT offers 43 undergraduate and 27 graduate programs across these seven faculties. The focus has been on market-oriented and career-focused STEM disciplines as well as career-focused social science programs characterized by significant STEM content.

The first master's students were accepted in 2005. Since 2009, each faculty has offered at least one graduate program. PhD programs are offered in Computer Science, Nuclear Engineering, Electrical and Computer Engineering, Mechanical Engineering, Applied Bioscience, Materials Science, and Modelling and Computational Science.

A detailed list of all programs available provided in Table 1.

Campus Costs and Funding Sources

The total cost of construction, including land, was \$589.5 million (2012 \$), including leases of \$13.7 million. The major funders were the provincial government and the municipal government. Funding received to date totals \$339.4 million (2012 \$). (Tables 2 and 3) The balance represents capital debt.

The Ontario government has made a long-term commitment to assist UOIT with its capital debt. According to the University:

The University issued Series A Debentures in the aggregate principal amount of \$220,000,000 in October 2004, the proceeds of which were used to finance the construction of University buildings and related infrastructure. On August 12, 2011, an agreement was signed between the University and the Ministry of Training, Colleges and Universities whereby the Ministry shall pay the University \$13,500,000 each year...to fund the repayment of the debentures. The agreement took effect April 1, 2011.²⁹

The debentures are guaranteed by Durham College.³⁰

In addition, UOIT has entered into long-term leases with future obligations of \$125.7 million. Of this amount, \$104.7 million is for capital leases for two large properties at the Downtown Oshawa location. The balance relates to operating leases for various locations on the two campuses.

²⁹ *Consolidated Financial Statements of University of Ontario Institute of Technology*, March 31, 2012, 5.

³⁰ *Consolidated Financial Statements of University of Ontario Institute of Technology*, March 31, 2012, 13.

University of Toronto at Scarborough

Overview

The University of Toronto at Scarborough, founded as Scarborough College in 1965, is located at Morningside Avenue and Ellesmere Road, about 25 km from the downtown (St. George) campus.

Methodology note

The University of Toronto has provided capital cost figures for the period 2000 to date. Documenting the costs of this campus for the period from 1964 to 2000 has presented some special methodological problems. This section provides background on these problems, how we have resolved them, and the rationale for our approach.

Total capital costs

There is no comprehensive database of the capital costs for the period 1964 to 2000. The total annual Ontario government support for the campus for 1964 to 1974 is taken from Ministry annual reports and similar documents from this period.

Little new construction took place between 1974 and 2000. To determine the value of construction during this period, we have taken an inventory of all buildings currently on the campus and have found the date of construction for each. In some cases we found an estimated construction cost as well. In a few cases data are missing and so we have used reasonable estimates.

- There are no data for the costs of residences opened in 1973 (250 beds). We have estimated these costs at \$7,000 per bed.
- There are no data for the costs of the original Bladen Library (1982), one residence (1985) and the Soil Erosion Research Centre (1988). As a placeholder we have estimated the construction costs of the library at \$10 million, the residence at \$5 million, and the research building at \$2 million, based on building size.

The construction costs in the accompanying spreadsheet should be deemed the turn-key cost of opening the building. We have not attempted to identify all of the costs of building maintenance and improvement over the years. We have, however, included the costs of major capital projects in recent years that in some cases involved the renewal of buildings that are now several decades old.

Some limitations of this approach should be noted. Site development (such as internal roads) and utilities may not be fully accounted for; these costs may be significant. Costs to renovate historical buildings on the campus (such as houses re-purposed for university use in the 1960s) are not included; these costs are believed to be small.

The available data do not provide a break-out of furniture and equipment costs; these are included in the construction cost.

Annualization of capital costs

For most buildings we have not found a year-by-year account of expenditure. We have estimated these figures using reasonable construction times and any available information about construction start dates and completion dates.

Source of funding

For most buildings prior to 2000 we have not found a break-out of capital costs by source of funding. Unless there is evidence to the contrary, we have assumed that the Ontario government contributed to construction costs in the 1960s and early 1970s in accordance with its policy on funding capital costs at the emergent universities:

- For academic buildings, student unions, cafeterias, gymnasiums, land purchases, site development and utilities: 85 per cent of the first \$10 million on a campus, and 95 per cent of the amount above \$10 million
- For residences: \$1,400 per bed, provided that the total cost did not exceed \$7,000 per bed
- For stadiums and playing fields: Nil.³¹

We have also assumed that the balance was funded from university resources (including fundraising, capital debt, and, in the case of residences, rental charges).

Accounting

In 1964 the government created the Ontario Universities Capital Aid Corporation. In lieu of direct capital grants from the government, OUCAC purchased long-term capital debentures from each university in the amount of the intended government assistance. The Department of University Affairs then provided a grant to each university each month equal to the principal and interest due on the

³¹ The formula for academic buildings, etc., appears in *Report of the Minister of University Affairs of Ontario 1968-69* (Toronto: Queen's Printer, 1969), 14. Fleming says the policy was retroactive to 1964. See W.G. Fleming, *Ontario's Educative Society, Volume II: The Administrative Structure* (Toronto: University of Toronto Press, 1971), 385. For the policy on residences, see Fleming, 388.

debenture.³² The effect of this procedure was to record the government cost over a 30-year period rather than in a lump sum. For purposes of this report, we have ignored this accounting procedure and have recorded the government cost in the year(s) that construction took place.

Campus History

The history of this campus can be divided into three periods: planning and start-up (1956-1973); restraint (1973-2000), and expansion (2000-present).

Planning and start-up (1956-1973)

Following the Second World War, the University of Toronto adopted a three-part strategy for accommodating enrolment growth:

- The university expanded the downtown campus west of St. George Street. The need to do so was first recognized in 1949 by a planning committee established by the Board of Governors. The university -- which had almost no presence west of St. George in 1950 -- developed plans for westward expansion that were approved by the government in 1956. New College, Innis College, the Faculty of Arts and Science (Sidney Smith) building, buildings for physics and chemistry, and Robarts Library were all approved in the decade to 1966.
- The University in 1958 began to support the creation of a second university in Metropolitan Toronto, affiliated with the University of Toronto. Legislation to create York University was enacted in 1959.
- The University created two suburban campuses. In 1956 the university senate formally adopted a proposal that “one or more colleges should be established immediately on the outskirts of the metropolitan area.” This position was supported by the Committee of Presidents of Provincially Assisted Universities (now Council of Ontario Universities) in their plan for accommodating the baby-boom expansion in 1962. Formal government approval came in 1963.³³

³² Fleming, volume II, 381. A related corporation, the Ontario Student Housing Corporation, was established in 1966. These and other special-purpose entities were wound down in the 1985 Ontario Budget.

³³ Martin L. Friedland, *The University of Toronto: A history* (University of Toronto Press, 2002), 401-404, 449-459; W.G. Fleming, *Ontario's Educative Society, Volume I: The Expansion of the education system* (University of Toronto Press, 1971), 186. On Toronto's support for York University, see Claude Bissell, *Half-way up Parnassus: A Personal Account of the University of Toronto 1932-1971* (Toronto: University of Toronto Press, 1974), 67-69, and Michiel Horn, *York University: The Way Must Be Tried* (Montreal and Kingston: McGill-Queen's University Press, 2009), 9-17. For the university presidents' plan, see Committee of Presidents of Provincially

The Board of Governors purchased a 202-acre estate in Scarborough in 1963, of which 47 acres were deemed buildable. An additional 70 acres were purchased following expropriation, north of Ellesmere Road. As of June 30, 1966, \$934,736 was spent on land acquisition.³⁴

Construction of the new campus began in July 1964. The first students were enrolled in 1965, but due to a construction strike they were taught at the St. George campus. The Scarborough campus opened in January 1966 with the completion of the Humanities and Sciences wings. A recreation wing opened in 1971.

A distinctive feature was a 6,000-square-foot (560 m²) television production studio. This was for a video lecturing system that relied on the use of closed circuit television for teaching purposes. The video system was soon abandoned because of complaints about lack of interaction between students and faculty. The television studio was converted to a theatre in 1993.

In addition to capital funds, special start-up operating funds were provided to UTSC and other new universities and campuses.

- The Department organized a Grants for New Universities Library Project. The University of Toronto's St. George campus receive special funding to help establish libraries at UTSC, UTM and each of the new universities. UTSC (and each of the other new universities and campuses) received \$80,000 in 1963-64 and \$100,000 in each of 1964-65, 1965-66 and 1966-67, when the program ended.
- UTSC (and each of the other new universities and campuses) received special operating grants during their early years, until they attained a viable size. In addition to the Library Project grants, UTSC received \$200,000 in the year before it enrolled its first students, and its grants in its early years were well above the typical per-student grant. When the university operating grant formula first came into effect in 1967-68, UTSC received a formula grant of \$945,082 plus a special start-up grant of \$1,275,000. The special grants were reduced as enrolments grew and were eliminated in the early 1970s.

During the late 1960s, significant expansion was expected at Scarborough. The Deputy Minister wrote to a colleague that the initial target enrolment of 5,000 at Scarborough was "unrealistic" and that "the 1970s will undoubtedly see the

Assisted Universities, *Post-Secondary Education in Ontario 1962-1970* [Deutsch report] (Toronto, May 1962, revised January 1963), 17-18.

³⁴ Department of University Affairs, "University of Toronto – Use of OUCAC Funds at February 29, 1968", undated [March 1968?] (Archives of Ontario RG 32-1-1, container B399734).

necessity for tripling this enrolment....”³⁵ The University was planning for 12,000-15,000 students and proposed to purchase additional parcels of land with a view to raising its holdings to at least 171 acres of usable land.³⁶

By 1971-72, the campus had 2,063 FTE students. An early controversy was the absence of residence space. The first campus residences opened in 1973.

Restraint (1973-2000)

In October 1972 the Minister of Colleges and Universities announced a moratorium on new capital expenditures at universities, excepting only projects already under construction. This moratorium had several causes:

- Government revenue growth had slowed as economic growth weakened and came almost to a standstill in 1970.
- The government opted in to the national health insurance program in 1970, adding to expenditure pressures.
- Postsecondary enrolment growth had become hard to forecast. Some high school graduates who were expected to enrol failed to do so, and registered students were dropping out, temporarily or permanently, in unpredicted ways.
- The government was increasingly concerned that universities were pursuing their own priorities. In particular, said a government advisory report, “graduate programs were proliferated across the Ontario university system without adequate attention to the need for quality, specialization, responsiveness to regional wants, and economy.”³⁷

The moratorium was the start of a long period of limited capital funding for universities. Capital grants – which, measured in 2012 dollars, had averaged \$604 million every year in the decade to 1973-74 – plummeted to \$99 million in

³⁵ Memorandum from E.E. Stewart to G.K. Bain, December 10, 1968 (Archives of Ontario RG 32-1-1, container B372933).

³⁶ Letter from A.G. Rankin, University of Toronto, to J. Douglas McCullough, Department of University Affairs, December 19, 1968 (Archives of Ontario RG 32-1-1, container B399734). The records do not show what land was actually bought. The purchase price for various parcels (per acre) was cited at \$28,000, \$25,000 and \$12,000.

³⁷ Commission on Post-secondary Education in Ontario, *The Learning Society* [Wright Commission report] (Toronto: Ministry of Colleges and Universities, 1972), 140. On the expansion of graduate programs, see also J.A. Corry, *My Life and Work, A Happy Partnership* (Kingston: Queen’s University, 1981), 189.

1974-75. They remained low throughout the subsequent decade, sinking as low as \$44 million in 1982-83.³⁸

The University judged the immediate impact of the moratorium on the Scarborough campus to be negligible, since construction was just being completed on a second phase of buildings that would open in September 1973 and allow Scarborough to meet its enrolment targets.³⁹ Planned projects totalling \$9.2 million, primarily for a third phase of campus construction, were deferred indefinitely.⁴⁰

The third phase of construction was to have included a library. A library was eventually opened in 1982, funded in part by a levy of \$10 per student for ten years. A small research building, the Soil Erosion Research Building, was built in 1988. In the late 1980s the government created a small fund to support the cost of residences,⁴¹ and so a new residential complex opened at Scarborough in 1990.

By 2000-01, the campus had 4,818 FTE students (including 4,404 full-time students) and so had almost met the target initially set in the 1960s.

Expansion (2000-present)

The expected arrival of the double cohort in 2002, due to the elimination of the 5th year of secondary school, caused universities to begin planning for expansion. The government provided \$946 million in capital grants to universities and colleges in 1999-2000 and 2000-01 for this purpose.

Also during this period, the University made a major change in its approach to capital planning and budgeting. Prior to 2001, academic capital projects were funded from a combination of campaign donations, federal and provincial government capital grant allocations, and the University's operating budget. Debt financing was restricted to resolving cash-flow shortfalls during construction of academic buildings. After 2001, it became clear that the traditional sources of funding were no longer sufficient to meet the capital construction demands driven by research initiatives and enrolment expansion. The university began to authorize borrowing for necessary capital projects to cover the shortfall between funds provided by government and donors and actual costs. Funding shortfalls in

³⁸ Memorandum from J. McAllister to P. George, April 4, 1996, COU Archives, Disc 3, Row 14. Values reindexed by the author using Canada CPI.

³⁹ Letter from A.G. Rankin, University of Toronto, to J. Douglas McCullough, Department of University Affairs, January 25, 1973 (Archives of Ontario RG 32-1-1, container B399473).

⁴⁰ Department of University Affairs, "Capital Project Report for Near Moratorium," October 16, 1972 (Archives of Ontario RG 32-1-1, container B353473).

⁴¹ The total allocation in 1989-90 was \$5 million; other years are unknown. See Letter from L. McLeod to executive heads, April 20, 1988 (COU Archives Disk 3, Row 88).

individual project budgets were to be the responsibility of the academic divisions that occupied the space. This was the first recognition that capital construction of academic buildings could no longer be funded on a cash basis and that the use of debt financing would be necessary in the future. The operating budget would be one source of revenue for the debt service charges associated with these projects.

Initial plans for UTSC's Academic Resource Centre were unveiled in 1998, and the building opened in 2003. A Student Centre and Management Building opened in 2004, and Arts and Administration Building in 2005, and a Science Research Building in 2006.

Through the Knowledge Infrastructure Program and matching Ontario funding, a new Instructional Centre opened in 2011. Construction of the Pan American Aquatics Centre and Field House is underway.

By Fall 2011, the campus had 9,757 full-time students.

Governance and Space-sharing

The University of Toronto has a single Governing Council and a single President for all campuses. UTSC is headed by a Principal, who is also a Vice President of the University.

Scarborough College was initially deemed part of the University's Faculty of Arts and Science. In 1972, the campus was reorganized as a separately governed division of the university's Faculty of Arts and Science, developing its own curriculum. The campus was renamed University of Toronto Scarborough Campus in 1983 and University of Toronto at Scarborough in 1996.

The initial model called for the Scarborough and Erindale (Mississauga) campuses to offer undergraduate programs only. Full-time faculty at these campuses who wished to teach graduate courses or supervise graduate students did so at the St. George campus, and often they spent one day a week at that campus. This model has evolved, and UTSC now says that over 225 graduate students call UTSC their home campus.

Current State of Campus

The total space on this campus is 129,817 gross square meters. (Table 5).

The campus currently serves 9,757 full-time students. (Table 6)

The campus currently has 274 full-time and 32 part-time faculty as of Fall 2011, compared with 2,144 and 294 respectively at the St. George campus. (Table 6)

UTSC offers 85 undergraduate programs (including specializations, majors and minors) in these academic units:

- Biological Sciences, Department of
- Computer and Mathematical Sciences, Department of
- English, Department of
- Humanities, Department of
- Management, Department of
- Philosophy, Department of
- Physical and Environmental Sciences, Department of
- Psychology, Department of
- Social Sciences, Department of

A growing number of graduate students whose home departments are located on the St. George Campus are affiliated with UTSC and spend the majority of their time on the Scarborough Campus, notably in:

- Biological Sciences
- Physical and Environmental Sciences
- Psychology.

Campus Costs and Funding Sources

The total cost of construction, including land, was \$634.5 million (2012 \$). The major funders were the provincial government and (especially in recent years) the University. (Tables 2 and 3)

University of Toronto at Mississauga

Overview

The University of Toronto at Mississauga, founded as Erindale College in 1967, is located on Mississauga Road north of Dundas Street West, about 28 km from the downtown (St. George) campus.

Methodology note

This note uses the same methodology as was used for the University of Toronto at Scarborough. Please see the separate note on the University of Toronto at Scarborough.

In some cases data are missing and so we have used reasonable estimates.

- There are no data for the costs of residences opened in 1972 (250 beds) or 1974 (339 beds). We have estimated these costs at \$7,000 per bed.
- There are no data for the costs of the Kaneff Centre for Management and Social Sciences (1992) or the Student Centre (1999). As a placeholder we have estimated the construction cost of each at \$10 million, based on building size.

Campus History

The history of this campus can be divided into three periods: planning and start-up (1956-1973); restraint (1973-2000), and expansion (2000-present). For a fuller history of these periods, please see the separate note on the University of Toronto at Scarborough.

Planning and start-up (1956-1973)

The Board of Governors purchased 150 acres of land in Erindale in 1964, including Lislehurst, an historic home (c. 1885) that became the Principal's residence. As of June 30, 1966, \$1,141,046 was spent on land acquisition.⁴²

Construction of the new campus began in Fall 1966. The first students were enrolled in September 1967 in a portion of what became the North Building. Six houses located on the property served as the initial student residences.

⁴² Department of University Affairs, "University of Toronto – Use of OUCAC Funds at February 29, 1968", undated [March 1968?] (Archives of Ontario RG 32-1-1, container B399734).

During this period, senior officials in the Department of University Affairs encouraged the University to plan for a campus that would reach 12,000-15,000 students at about the turn of the 21st century.⁴³

The J. Tuzo Wilson Research Wing of the South Building opened in 1971, completing the building's first phase. The final phase, which included the library, meeting place and lecture halls, opened in 1973.

In 1972, the first purpose-built residences opened with a townhouse community of 250 beds in four- and six-person configurations.

By 1971-72, the campus had 2,355 FTE students.

Restraint (1973-2000)

The government's moratorium on new capital construction after 1972 meant that plans for a standalone library and lecture theatre were postponed indefinitely.⁴⁴

There was very little new construction in this period. The Kaneff Centre for Management and Social Sciences opened in 1992-- the first new academic building since the South Building. The Student Centre opened in 1999.

By 2000-01, the campus had 4,679 FTE students (including 4,542 full-time students).

Expansion (2000-present)

The expectation of the double cohort, followed by continued increases in enrolment based on population growth in the Greater Toronto Area, has led to a substantial capital expansion since 2000.

Major new academic buildings include the Communication, Culture and Technology (CCT) building (2004), the Hazel McCallion Academic Learning Centre, including the long-delayed library (2006), the Centre for Applied Bioscience and Biotechnology (2004), the Terence Donnelly Health Sciences Complex (2011), a new Instructional Building (2011), a Chemistry teaching lab (2011), and reconstruction and expansion of the Davis [South] Building and the North Building.

⁴³ "Notes on Meeting Held at Department of University Affairs, 30 January 1968 2:30pm re. Erindale Master Plan 1967." (Archives of Ontario RG 32-1-1, container B399734).

⁴⁴ Department of University Affairs, "Capital Project Report for Near Moratorium," October 16, 1972 (Archives of Ontario RG 32-1-1, container B353473).

New non-academic facilities include three new residences (1999, 2003 and 2008), an alumni building, and the Wellness, Recreation and Athletics Centre (2006).

In 2006, the government announced that U of T's Faculty of Medicine MD program would create a fourth academy of medicine at Mississauga.

By 2011-12, the campus had 9,644 undergraduate FTE students and 295 graduate FTE students.

Governance and Space-sharing

The University of Toronto has a single Governing Council and a single President for all campuses. UTSC is headed by a Principal, who is also a Vice President of the University.

Erindale College was initially part of the University's Faculty of Arts and Science. In contrast to Scarborough, which sought and gained greater independence from the Faculty of Arts and Science in 1972, UTM remained fully integrated with the downtown Faculty for more than thirty years. The campus was renamed University of Toronto Mississauga Campus in 1983 and University of Toronto at Mississauga in 1996. In 2003 the University of Toronto at Mississauga became a separate Arts and Science division in the University.

The initial model called for the Scarborough and Erindale (Mississauga) campuses to offer undergraduate programs only. Full-time faculty at these campuses who wished to teach graduate courses or supervise graduate students did so at the St. George campus, and often they spent one day a week at that campus. This model has evolved. UTM graduated its first graduate students in 1998 -- 43 students in the Master of Management and Professional Accounting program.

Current State of Campus

The total space on this campus is 188,311 gross square meters. (Table 5).

The campus currently serves 11,284 full-time students. (Table 4)

The campus currently has 270 full-time and 19 part-time faculty as of Fall 2011, compared with 2,144 and 294 respectively at the St. George campus. (Table 6)

The campus offers 148 programs and 89 areas of study. Degrees offered include Bachelor of Arts, Bachelor of Science, Bachelor of Business

Administration, a Master of Biomedical Communications, a Master of Biotechnology, a Master in Management and Professional Accounting, a Master of Management of Innovation and a Diploma in Investigative and Forensic Accounting.

Programs are offered by these academic units:

- Anthropology, Department of
- Biology, Department of
- Chemical and Physical Sciences, Department of
- Communication, Culture and Information Technology, Institute of
- Economics, Department of
- English and Drama, Department of
- Geography, Department of
- Historical Studies, Department of
- Language Studies, Department of
- Management, Department of
- Mathematical and Computational Sciences, Department of
- Philosophy, Department of
- Political Science, Department of
- Professional Graduate Programs Centre
- Psychology, Department of
- Sociology, Department of
- Visual Studies, Department of

Campus Costs and Funding Sources

The total cost of construction, including land, was \$705.8 million (2012 \$). The major funders were the provincial government and (especially in recent years) the University. (Tables 2 and 3)

Wilfrid Laurier University Brantford Campus

Overview

The Brantford Campus is Wilfrid Laurier University's second campus, located in renovated heritage buildings in downtown Brantford, about 50 km from the original campus in Waterloo.

Campus History

Laurier's Brantford campus was established through partnerships and collaboration between Wilfrid Laurier University, the City of Brantford, the Grand Valley Education Society and the citizens of Brantford.⁴⁵ During the 1980s and 1990s, Brantford experienced the closure of White Farm, Massey Ferguson and other manufacturing employers. Attempts to renew the downtown area through improved retail shopping failed. Many downtown properties were vacant. The City and the Grand Valley Education Society, a citizens' group, approached the (former) Ministry of Education and Training in 1998 for support for a new university, but no support was provided.

Laurier was initially ambivalent about a second campus in Brantford, but appears to have been motivated in part by a concern that, without Laurier, Brantford might establish a private university that would compete with Laurier for students. Laurier's president, Robert Rosehart, initially preferred a 50-acre greenfield site, or else the site of the failed ICOMM Telecommunications Museum, built in 1990. The City's preference was to offer the ICOMM building to the Ontario Lottery and Gaming Corporation for a casino (which it now is) and to offer the vacant Carnegie Library downtown to Laurier.

In January 1999, an agreement was signed between the City and Laurier setting out the mechanism by which Laurier would establish a presence in the city. The original Laurier building was granted by the city to the university on a 5-year lease along with an interest-free loan of \$910,000 for renovations that would be repaid within that 5-year period. The City also pledged \$2 million if Laurier would establish a permanent campus with at least 400 students. (This condition was met and the funding provided beginning in 2003-04.)

The Laurier Brantford campus opened in 1999 to its first group of 39 students, who were housed within the Carnegie Building. In its initial years there was

⁴⁵ For a detailed history of this campus, see Leo Groarke, *Reinventing Brantford: A University Comes Downtown* (Toronto: Dundurn Group, 2009). Leo Groarke was the second Principal of Laurier Brantford, serving from 2000 to 2010.

uncertainty about whether the campus would attract enough students to be viable.

- The one-building campus, surrounded by many disused buildings, was unattractive to many local secondary school students. Over time this problem was overcome as Laurier acquired more buildings and became a major presence in downtown Brantford, creating a more attractive and safe neighbourhood.
- There was no residence, so the campus could not attract students from outside its own region. This problem began to be resolved when a disused building was renovated and opened as the Grand River Hall residence and office in September 2001, with a cost (\$3.8 million) that was shared between the university and the city.
- Initially there was only one program: Contemporary Studies. Over time, a wider range of programs has been created with a professional or career-oriented focus, although all students are required to take a core curriculum in Contemporary Studies.

Over time Laurier and the City have transformed the downtown, with 2,500 full-time students in 23 university buildings, of which 16 are wholly-owned and 7 leased. Nine of the buildings are residences (in whole or in part), with a total of 695 beds as of September 2013. A significant proportion of space (30%) occupied by Laurier Brantford is dedicated to student residences.

Despite several requests, the Ontario government initially provided no capital funding for this campus. The first provincial capital grant was \$2 million in 2007, divided equally between Laurier and Nipissing (the latter was seeking a larger facility for its B.Ed. program in Brantford).

By far the largest capital investment has taken place in the three years between 2010 and 2012 (\$49 million of total investment has taken place since 2010). Since 2008, the University has received approximately \$28 million in provincial and federal funding. In particular, this funding supported the opening of the Research and Academic Centre in 2011.

In sum, the campus has grown in two stages. From 1999-2000 to 2006-07, the campus grew to 1,500 full-time students, at a capital cost of \$31.3 million (\$2012). Additional commitments, especially from 2009-10 through 2011-12, have brought the campus's estimated capacity to 4,095 full-time students, with a total capital investment since inception of \$83.5 million (\$2012).

Governance and Space-sharing

The Brantford Campus is headed by a Principal, who has the status of a vice-president of the University.

The report of the Presidential Task Force on Multi-campus Governance outlines a new multi-campus governance model for the university. The report was adopted by the Senate and Board of Governors in June 2012, with a plan for full implementation in the 2012-13 academic year.

Key among the report's recommendations is the principle that university governance will be aligned by academic discipline or administrative function. Functional leaders will be accountable for their activities across all campuses, and location-specific coordinating bodies will ensure that programs and services are delivered effectively at each campus. In practice, this means that the Faculty from which an academic program originally developed will be responsible for that program in all locations in which it is offered. A new Faculty or Faculties will be created at Laurier Brantford from the programs that originated at that campus.

On the administrative side, leaders will be responsible for their functional area across all Laurier campuses; for example, the functional leadership for IT support is situated in Brantford, but is responsible for IT support at all Laurier locations. As another example, Human Resources leadership is based in Waterloo, but is responsible for HR administration across all Laurier locations.

Laurier Brantford's status as part of a multi-campus university has delivered some efficiencies and savings in cost. For example, the IT server and solution infrastructure for Laurier Brantford is provided from the Waterloo campus which resulted in lower IT infrastructure costs as illustrated in Table 2.

Many library services are also provided from Waterloo. In lieu of a campus library, students use the Brantford Public Library, which has a special section for Laurier books and materials.

Laurier Brantford operates academic partnerships with Nipissing University, Mohawk and Conestoga Colleges and Six-Nations Polytechnic. These partnerships are varied and under continual development and improvement. They include but are not limited to:

- Shared space
- Shared programs
- Shared services including library services, health and counselling services
- Formal affiliation and credit transfer agreements.

Following an approach by Laurier, Nipissing University opened a B.Ed. program in Brantford in 2005. Students earn a concurrent BA (Honours) in Contemporary Studies from Laurier and a BEd from Nipissing.

Laurier established a number of articulation agreements in the early 2000s with Mohawk College, which has operated a campus on Elgin Street in an industrial area of Brantford since the 1970s. In 2004, Laurier and Mohawk agreed to co-purchase the Odeon Theatre downtown and convert it to a shared academic building, with lecture halls and classrooms. Mohawk offers programs in Child and Youth Worker, Early Childhood Education, Educational Assistant and Social Service Worker at the Odeon location. Other programs are offered on Elgin Street.

A partnership was finalized in September 2012 among the governments of Canada and Ontario, Wilfrid Laurier University and the YMCA of Hamilton/Burlington/Brantford to build a new athletics and recreation complex, replacing the temporary YMCA and the Laurier Brantford athletic facilities, and serving Brant region residents and students from Laurier Brantford, Nipissing University, Mohawk College and Six Nations Polytechnic. The federal and Ontario governments will each contribute \$16.7 million towards the project, while the City of Brantford is contributing \$5.8 million. Laurier and the YMCA of Hamilton/Burlington/Brantford will be responsible for all remaining costs. The total estimated cost is \$58.4 million. This cost is not included in the tables in this report.

Current State of Campus

The total space on this campus is 34,928 gross square meters. (Table 5).

The campus currently serves 2,492 full-time students and has a capacity of 4,095 students. (Table 4)

The campus currently has 64 full-time and 31 FTE part-time faculty. (Table 6)

The enrolment and faculty staffing history at Laurier Brantford are summarised below. Some of the projected growth is expected to come from international students as a result of the university's new Laurier English & Academic Foundation (LEAF) program and the Advanced Summer Acceleration Program (ASAP).

A 2012 economic impact study found that the presence of Laurier's and its partner institutions in Brantford added \$43.3-58.5 million to the local economy

annually.⁴⁶ The study provided the following table of historical and projected enrolment information.

Table A2-2

**Laurier Brantford
 Enrolment & Staffing History & Forecast Growth**

Year	Full-Time Enrolment (All Programs)	Part-Time Enrolment ¹ (All Programs)	Total Enrolment	Total Faculty ² FTE	Total Staff ³ FTE
1999-2000	39	-	39	6	5
2000-2001	100	15	115	10	5
2001-2002	200	25	225	14	7
2002-2003	325	35	360	17	9
2003-2004	625	65	690	26	12
2004-2005	950	100	1,050	35	16
2005-2006	1,250	125	1,375	39	25
2006-2007	1,500	150	1,650	41	33
2007-2008	1,703	198	1,901	43	39
2008-2009	1,888	243	2,131	51	47
2009-2010	2,054	274	2,328	60	55
2010-2011	2,235	248	2,483	69	64
2011-2012	2,492	238	2,730	76	67
2012-2013	2,580	255	2,835	79	69
2013-2014	2,994	296	3,290	93	81
2014-2015	3,572	353	3,925	110	85
2015-2016	4,095	405	4,500	126	105

Sources: WLU Campus Master Plan (2010), WLU Office of the Registrar, Adventus Research Estimates (2011)

The major academic programs being offered are:

- Honours Bachelor of Business Technology Management
- Honours Bachelor of Arts in Contemporary Studies
- Honours Bachelor of Arts in Criminology
- Honours Bachelor of Arts in English
- Honours Bachelor of Arts and Honours Bachelor of Arts & Science in Health Studies
- Honours Bachelor of Arts in History

⁴⁶ Adventus Research Inc., *Economic Analysis and Impact of Laurier Brantford, Nipissing-Brantford and Mohawk College in Brantford on the City of Brantford, Brant County & Other Local Regions* (Guelph, January 17, 2012).
http://www.wlu.ca/docsnpubs_detail.php?grp_id=37&doc_id=49916

- Honours Bachelor of Arts in Human Rights & Human Diversity
- Honours Bachelor of Arts in Journalism
- Honours Bachelor of Arts and Bachelor of Education - Primary/Junior or Junior/Intermediate (Laurier-Nipissing Concurrent Education Program)
- Honours Bachelor of Arts in Law and Society
- Honours Bachelor of Arts in Leadership
- Honours Bachelor of Arts in Psychology
- Honours Bachelor of Arts in Youth and Children's Studies

Students complete their entire program at the Brantford campus.

Campus Costs and Funding Sources

The total cost of construction, including land, was approximately \$83.5 million (\$2012), including lease costs. The major funder was the University, through fundraising and operating revenues. (Tables 2 and 3)