

**Driver used to allocate unit out and total driver values**

Envelope	Support Unit/ Dept	Driver	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Facilities	Facilities, Utilities etc.	NASM - McMaster Operating Units	192,746	187,705	194,919	195,481	197,811	197,811
	MIP Occupancy	NASM - MIP	13,189	13,189	13,189	13,964	9,529	9,529
Bond Interest	Bond Interest	NASM	192,746	187,705	194,919	195,481	197,811	197,811
Administration	Administration	3-year rolling average operating expenditure (\$000's)	\$ 545,994	\$ 559,223	\$ 575,904	\$ 612,032	\$ 635,792	\$ 635,792
	HR	Total Employee FTE (some FHS Exclusion)	4,770	4,850	4,782	4,965	5,114	5,114
	HR Employee Programs	Benefit rate reduction dollar estimate (\$000's)	\$ 19,492	\$ 19,492	\$ 19,492	\$ 19,492	\$ 19,492	\$ 19,492
General University	General University	3-year rolling average operating expenditure (\$000's)	\$ 545,994	\$ 559,223	\$ 575,904	\$ 612,032	\$ 635,792	\$ 635,792
UTS/ Mosaic	UTS/ Mosaic	Total student FFTE and total employee FTE (MRSCi @ 0.5, B.Tech 4 yr @ 0.5, some FHS Exclusions)	30,877	31,209	30,959	32,341	33,046	33,993
Pension	Supplementary Pension	Salaries of pensionable employee groups (\$000's)	\$ 266,042	\$ 270,726	\$ 273,036	\$ 279,368	\$ 288,909	\$ 279,368
	Pension Special	Benefit rate reduction dollar estimate (\$000's)	\$ 19,492	\$ 19,492	\$ 19,492	\$ 19,492	\$ 19,492	\$ 19,492
Presidential Budget	President	3-year rolling average operating expenditure (\$000's)	\$ 545,994	\$ 559,223	\$ 575,904	\$ 612,032	\$ 635,792	\$ 635,792
University Secretariat	University Secretariat	3-year rolling average operating expenditure (\$000's)	\$ 545,994	\$ 559,223	\$ 575,904	\$ 612,032	\$ 635,792	\$ 635,792
Office of the Provost	Office of the Provost	3-year rolling average operating expenditure (\$000's)	\$ 545,994	\$ 559,223	\$ 575,904	\$ 612,032	\$ 635,792	\$ 635,792
University Advancement	Advancement	Allocated operating revenue (\$000's)	\$ 470,198	\$ 485,867	\$ 503,479	\$ 505,328	\$ 530,803	\$ 560,638
University Library	Libraries	Faculty FTE, Total Student FFTE (MRSCi @ 0.5, B.Tech 4 yr @ 0.5)	28,240	28,629	28,347	29,536	30,199	31,153
Health Science Library	HS Library	Faculty FTE, Total Student FFTE (MRSCi @ 0.5, B.Tech 4 yr @ 0.5)	28,240	28,629	28,347	29,536	30,199	31,153
MacPherson	MacPherson	Total student FFTE and total employee FTE (MRSCi @ 0.5, B.Tech 4 yr @ 0.5, some FHS Exclusions)	26,107	26,359	26,178	27,376	27,931	28,879
Museum of Art	Museum of Art	Total student FFTE and total employee FTE (MRSCi @ 0.5, B.Tech 4 yr @ 0.5)	31,821	32,287	31,978	33,334	34,132	35,087
Research Support	Research Support	3-year rolling average research revenue awarded	\$ 184,977	\$ 183,587	\$ 183,334	\$ 191,029	\$ 202,298	\$ 202,298
Student Affairs	Student Affairs	Total student FFTE (Graduate and Undergraduate) (MRSCi @ 0.5, B.Tech 4 yr @ 0.5, some FHS exclusions)	25,613	25,823	25,588	26,751	27,293	28,263
Registrar	Registrar	Undergraduate student FFTE (MRSCi @ 0.5, B.Tech 4 yr @ 0.5)	22,430	22,591	22,436	23,432	23,895	24,642
SGS	SGS	Graduate student FTE	3,676	3,768	3,742	3,944	4,036	4,237
UG Scholarship	Scholarships	Undergraduate student FFTE (Some FHS Exclusions)	21,005	21,356	21,144	22,137	22,620	23,418
	Bursaries	Undergraduate student FFTE (Some FHS Exclusions)	21,615	21,970	21,761	22,749	23,233	24,034
Grad Scholarship	Grad Scholarship	Graduate student FFTE (Some exclusions)	3,654	3,750	3,734	3,942	4,034	4,222
Branding & Marketing	Branding & Marketing	Allocated operating revenue (\$000's)					\$ 530,803	\$ 560,638

General Notes on current year (18/19 Driver) and future year drivers:

Enrolment drivers are based on the projection for the year. Other drivers use the most recently available at time of producing the allocations this is currently 17/18 Actual, with the exception of 3-year rolling average allocated operating revenue and NASM.

3-year rolling average allocated operating revenue is the revenue allocated in the model.

University NASM 2017/18 is taken from the most recent space inventory data (2016/17), for further NASM breakout see the following table.

MIP NASM 2017/18 is taken from the most recent space inventory data (2017/18)

MIP NASM prior to 2017/18 is the converted NASF from the MIP leases.

**Net Assignable Square Metres - Operating Units (included in Budget Model)**

**For use in Budget Submission**

Inventory @ date:	Dec 31 2013		April 2015		Dec 31 2015		Dec 31 2016		Dec 31 2017	
	2014/15		2015/16		2016/17		2017/18		2018/19+	
	Research	Other	Research	Other	Research	Other	Research	Other	Research	Other
Facilities Services (now includes Security)		3,878		3,926		3,628		3,749		3,877
Administration		2,620		2,315		2,330		1,937		1,946
Office of the Provost		562		633		754		1,556		1,558
Research Support	4,604	2,384	4,336	2,154	4,460	2,282	4,162	2,064	5,053	2,606
Student Affairs (now adjusted to include IWC space - all years)		10,144		10,106		10,078		10,210		10,567
University Library		19,654		19,681		19,623		19,173		19,448
Museum of Art		1,130		1,137		1,137		1,137		1,137
Registrar		18,836		19,211		20,525		19,682		19,998
School of Graduate Studies		397		404		404		404		398
UTS		3,507		3,561		3,559		3,176		3,141
President		963		977		1,141		214		189
Advancement		1,450		1,257		1,228		1,243		1,243
University Secretariat		405		147		147		129		129
HS Library		4,033		3,983		3,983		4,051		4,052
MacPherson Institute		912		1,169		787		838		840
Business	87	2,832	97	2,894	97	2,906	119	2,965	210	3,656
Engineering	10,046	17,926	9,666	18,242	9,709	18,066	10,279	17,948	10,205	20,335
Health Sciences	14,989	22,594	14,906	22,379	14,961	22,445	15,804	22,213	15,137	22,206
Humanities	176	7,824	163	7,844	163	8,001	715	9,355	856	8,445
Science	15,142	22,741	14,631	23,252	14,375	22,867	15,548	21,599	16,575	19,303
Social Sciences	594	4,942	549	5,079	549	5,079	1,327	6,017	1,165	5,644
Arts & Science		197		220		197		197		197
<b>Total</b>	<b>45,638</b>	<b>149,932</b>	<b>44,348</b>	<b>150,571</b>	<b>44,314</b>	<b>151,167</b>	<b>47,954</b>	<b>149,857</b>	<b>49,201</b>	<b>150,915</b>
<b>Total in Research &amp; Other</b>		<b>195,569</b>		<b>194,919</b>		<b>195,481</b>		<b>197,811</b>		<b>200,116</b>

\* Space used for initial shadow modelling, and original budget allocation 14/15 only

**\*\*Research space includes Internal Category:**

Athletic/ Rehab Science Research  
 Computer Research Space  
 Dry Experimental Research Space  
 Medical Research Space  
 Other Research Lab Support  
 Research Animal Area  
 Research Computer Support Room  
 Research Greenhouse  
 Research Laboratory Space  
 Research Preparation Room  
 Research Storage Room  
 Technical/ Admin Research Staff  
 Wet Experimental Research Space

**Please note:** Space changes year over year may be as a result of space re-assignment, re-classifications or corrections.

**Net Assignable Square Metres - Ancillary and Other Units (used for Internal rent calculation each year)**

**For use in Budget Submission**

	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Campus Store	1,976	1,976	1,976	1,802	1,801	1,842	1,725
CCE	1,383	1,383	1,815	1,776	1,916	1,916	1,916
Hospitality	4,993	4,993	4,993	4,013	4,022	4,023	4,027
Housing	61,720	61,720	61,720	61,396	77,231	77,077	77,462
MPS	523	523	523	521	533	528	528
Parking	113	113	113	113	113	113	113
Telecommunications	73	73	73	74	74	86	70
Athletics & Recreation - DBAC	n/a	n/a	7,994	8,356	8,336	8,336	8,356
<b>Total</b>	<b>70,781</b>	<b>70,781</b>	<b>79,207</b>	<b>78,050</b>	<b>94,025</b>	<b>93,922</b>	<b>94,196</b>

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**Please note:** Space changes year over year may be as a result of space re-assignment, re-classifications or corrections.

Increase in Housing space for 17/18 is as a result of the correction to include Residence circulation spaces in the rent calculation