

**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	2019/20
Facilities	Facilities, Utilities etc.	NASM - McMaster Operating Units	192,746	187,705	194,919	195,481	197,811	200,131	207,613
	MIP Occupancy	NASM - MIP	13,189	13,189	13,189	13,964	9,529	9,843	9,847
Bond Interest	Bond Interest	NASM	192,746	187,705	194,919	195,481	197,811	200,131	207,613
Administration	Administration	3-year rolling average operating expenditure (\$000's)	\$ 545,994	\$ 559,223	\$ 575,904	\$ 612,032	\$ 635,792	\$ 667,991	\$ 667,991
	HR	Total Employee FTE (some FHS Exclusion)	4,770	4,850	4,782	4,965	5,114	5,258	5,297
	HR Employee Programs	Benefit rate reduction dollar estimate (\$000's)	\$ 19,492	\$ 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	\$ 667,991	\$ 667,991
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	34,405	35,435
Pension	Supplementary Pension	Salaries of pensionable employee groups (\$000's)	\$ 266,042	\$ 270,726	\$ 273,036	\$ 279,368	\$ 288,909	\$ 301,268	\$ 301,268
	Pension Special	Benefit rate reduction dollar estimate (\$000's)	\$ 19,492	\$ 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	\$ 667,991	\$ 667,991
University Secretariat	University Secretariat	3-year rolling average operating expenditure (\$000's)	\$ 545,994	\$ 559,223	\$ 575,904	\$ 612,032	\$ 635,792	\$ 667,991	\$ 667,991
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	\$ 667,991	\$ 667,991
University Advancement	Advancement	Allocated operating revenue (\$000's)	\$ 470,198	\$ 485,867	\$ 503,479	\$ 505,328	\$ 530,803	\$ 563,870	\$ 590,140
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	31,464	32,533
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	31,464	32,533
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	29,147	30,138
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	35,523	36,593
Research Support	Research Support	3-year rolling average research revenue awarded	\$ 184,977	\$ 183,587	\$ 183,334	\$ 191,029	\$ 202,298	\$ 200,126	\$ 200,126
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	28,503	29,486
Registrar	Registrar	Undergraduate student FFTE (MRSCi @ 0.5, B.Tech 4 yr @ 0.5)	22,430	22,591	22,436	23,432	23,895	24,828	25,677
SGS	SGS	Graduate student FTE	3,676	3,768	3,742	3,944	4,036	4,319	4,460
UG Scholarship	Scholarships	Undergraduate student FFTE (Some FHS Exclusions)	21,005	21,356	21,144	22,137	22,620	23,520	24,380
	Bursaries	Undergraduate student FFTE (Some FHS Exclusions)	21,615	21,970	21,761	22,749	23,233	24,131	24,988
Grad Scholarship	Grad Scholarship	Graduate student FFTE (Some exclusions)	3,654	3,750	3,734	3,942	4,034	4,296	4,442
Branding & Marketing	Branding & Marketing	Allocated operating revenue (\$000's)					\$ 530,803	\$ 563,870	\$ 590,140

General Notes on current year (19/20 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 18/19 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 budget model.

University NASM 2018/19 is taken from the the 2017/18 space inventory data, for further NASM breakout see the following tables, including revised 2019/20 totals from the most recent space inventory (2018/19) to be included at the 8 month projection see the following table.

MIP NASM 2019/20 is taken from the most recent space inventory data (2018/19)

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:	April 2015		Dec 31 2015		Dec 31 2016		Dec 31 2017		Dec 31 2018	
	2015/16		2016/17		2017/18		2018/19+		2019/20+	
	Research	Other	Research	Other	Research	Other	Research	Other	Research	Other
Facilities Services (now includes Security)		3,926		3,628		3,749		3,877		4,001
Administration		2,315		2,330		1,937		1,946		2,098
Office of the Provost		633		754		1,556		1,558		1,565
Research Support	4,336	2,154	4,460	2,282	4,162	2,064	5,053	2,606	5,315	2,693
Student Affairs (now adjusted to include IWC space - all years)		10,106		10,078		10,210		10,567		10,568
University Library		19,681		19,623		19,173		19,463		19,637
Museum of Art		1,137		1,137		1,137		1,137		1,137
Registrar		19,211		20,525		19,682		19,998		22,831
School of Graduate Studies		404		404		404		398		398
UTS		3,561		3,559		3,176		3,141		3,256
President		977		1,141		214		189		189
Advancement		1,257		1,228		1,243		1,243		1,243
University Secretariat		147		147		129		129		129
HS Library		3,983		3,983		4,051		4,052		4,052
MacPherson Institute		1,169		787		838		840		840
Business	97	2,894	97	2,906	119	2,965	210	3,656	210	3,270
Engineering	9,666	18,242	9,709	18,066	10,279	17,948	10,205	20,335	10,600	20,347
Health Sciences	14,906	22,379	14,961	22,445	15,804	22,213	15,137	22,206	15,315	22,460
Humanities	163	7,844	163	8,001	715	9,355	856	8,445	928	8,562
Science	14,631	23,252	14,375	22,867	15,548	21,599	16,575	19,303	16,147	19,651
Social Sciences	549	5,079	549	5,079	1,327	6,017	1,165	5,644	1,152	5,719
Arts & Science		220		197		197		197		197
<b>Total</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>150,931</b>	<b>49,667</b>	<b>154,844</b>
<b>Total in Research &amp; Other</b>		<b>194,919</b>		<b>195,481</b>		<b>197,811</b>		<b>200,131</b>		<b>204,511</b>

\* Registrar space now includes pro rated PGCLL academic space, building opened Sept 2019.

**\*\*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**

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20*	2020/21*
Campus Store	1,976	1,976	1,802	1,801	1,842	1,725	1,698
CCE	1,383	1,815	1,776	1,916	1,916	1,916	1,916
Hospitality	4,993	4,993	4,013	4,022	4,023	4,027	4,014
Housing	61,720	61,720	61,396	77,231	77,077	82,771	88,080
MPS	523	523	521	533	528	513	425
Parking	113	113	113	113	113	113	113
Telecommunications	73	73	74	74	86	70	-
Athletics & Recreation - DBAC	n/a	7,994	8,356	8,336	8,336	8,356	8,356
<b>Total</b>	<b>70,781</b>	<b>79,207</b>	<b>78,050</b>	<b>94,025</b>	<b>93,922</b>	<b>99,489</b>	<b>104,602</b>

\*Housing includes additional PGCLL space from September 2019, this has been prorated for the 2019/20 fiscal year

**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