

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	2020/21
Facilities	Facilities, Utilities etc.	NASM - McMaster Operating Units	192,746	187,705	194,919	195,481	197,811	200,131	204,511	204,511
	MIP Occupancy	NASM - MIP	13,189	13,189	13,189	13,964	9,529	9,843	9,534	9,534
Bond Interest	Bond Interest	NASM	192,746	187,705	194,919	195,481	197,811	200,131	204,511	204,511
Administration	Administration	3-year rolling average operating expenditure (\$000's)	\$ 545,994	\$ 559,223	\$ 575,904	\$ 612,032	\$ 635,792	\$ 667,991	\$ 700,076	\$ 700,076
	HR	Total Employee FTE (some FHS Exclusion)	4,770	4,850	4,782	4,965	5,114	5,258	5,429	5,429
	HR Employee Programs	Benefit rate reduction dollar estimate (\$000's)	\$ 19,492	\$ 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	\$ 700,076	\$ 700,076
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	35,696	37,721
Pension	Supplementary Pension	Salaries of pensionable employee groups (\$000's)	\$ 266,042	\$ 270,726	\$ 273,036	\$ 279,368	\$ 288,909	\$ 301,268	\$ 315,153	\$ 315,153
	Pension Special	Benefit rate reduction dollar estimate (\$000's)	\$ 19,492	\$ 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	\$ 700,076	\$ 700,076
University Secretariat	University Secretariat	3-year rolling average operating expenditure (\$000's)	\$ 545,994	\$ 559,223	\$ 575,904	\$ 612,032	\$ 635,792	\$ 667,991	\$ 700,076	\$ 700,076
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	\$ 700,076	\$ 700,076
University Advancement	Advancement	Allocated operating revenue (\$000's)	\$ 470,198	\$ 485,867	\$ 503,479	\$ 505,328	\$ 530,803	\$ 563,870	\$ 591,494	\$ 624,753
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	32,665	34,687
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	32,665	34,687
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	29,626	32,292
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	36,841	38,863
Research Support	Research Support	3-year rolling average research revenue awarded	\$ 184,977	\$ 183,587	\$ 183,334	\$ 191,029	\$ 202,298	\$ 200,126	\$ 203,292	\$ 203,292
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	29,626	31,671
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	25,806	28,032
SGS	SGS	Graduate student FTE	3,676	3,768	3,742	3,944	4,036	4,319	4,460	4,260
UG Scholarship	Scholarships	Undergraduate student FFTE (Some FHS Exclusions)	21,005	21,356	21,144	22,137	22,620	23,520	24,527	26,807
	Bursaries	Undergraduate student FFTE (Some FHS Exclusions)	21,615	21,970	21,761	22,749	23,233	24,131	25,137	27,420
Grad Scholarship	Grad Scholarship	Graduate student FFTE (Some exclusions)	3,654	3,750	3,734	3,942	4,034	4,296	4,442	4,242
Branding & Marketing	Branding & Marketing	Allocated operating revenue (\$000's)					\$ 530,803	\$ 563,870	\$ 591,494	\$ 624,753

General Notes on current year (20/21 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 19/20 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 2019/20 is taken from the the 2018/19 space inventory data, for further NASM breakout see the following tables, including revised 2020/21 totals from the most recent space inventory (2019/20) to be included at the 8 month projection see the following table.

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		Dec 31 2019	
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21+	
	Research	Other	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		4,032
Administration		2,315		2,330		1,937		1,946		2,098		2,152
Office of the Provost		633		754		1,556		1,558		1,565		1,097
Research Support	4,336	2,154	4,460	2,282	4,162	2,064	5,053	2,606	5,315	2,693	5,364	2,593
Student Affairs (now adjusted to include IWC space - all years)		10,106		10,078		10,210		10,567		10,568		12,058
University Library		19,681		19,623		19,173		19,463		19,637		19,640
Museum of Art		1,137		1,137		1,137		1,137		1,137		1,137
Registrar		19,211		20,525		19,682		19,998		22,831		25,540
School of Graduate Studies		404		404		404		398		398		398
UTS		3,561		3,559		3,176		3,141		3,256		3,344
President		977		1,141		214		189		189		159
Advancement		1,257		1,228		1,243		1,243		1,243		1,263
University Secretariat		147		147		129		129		129		131
HS Library		3,983		3,983		4,051		4,052		4,052		4,052
MacPherson Institute		1,169		787		838		840		840		840
Business	97	2,894	97	2,906	119	2,965	210	3,656	210	3,270	210	3,326
Engineering	9,666	18,242	9,709	18,066	10,279	17,948	10,205	20,335	10,600	20,347	11,339	20,649
Health Sciences	14,906	22,379	14,961	22,445	15,804	22,213	15,137	22,206	15,315	22,460	14,942	22,924
Humanities	163	7,844	163	8,001	715	9,355	856	8,445	928	8,562	956	8,456
Science	14,631	23,252	14,375	22,867	15,548	21,599	16,575	19,303	16,147	19,651	16,550	20,004
Social Sciences	549	5,079	549	5,079	1,327	6,017	1,165	5,644	1,152	5,719	1,115	5,767
Arts & Science		220		197		197		197		197		311
Total	44,348	150,571	44,314	151,167	47,954	149,857	49,201	150,931	49,667	154,844	50,476	159,871
Total in Research & Other		194,919		195,481		197,811		200,131		204,511		210,347

*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*	2021/22*
Campus Store	1,976	1,976	1,802	1,801	1,842	1,725	1,698	1,709
CCE	1,383	1,815	1,776	1,776	1,776	1,776	1,776	1,776
Hospitality	4,993	4,993	4,013	4,022	4,023	4,027	4,538	4,538
Housing	61,720	61,720	61,396	77,231	77,077	82,771	87,728	87,728
MPS	523	523	521	533	528	513	437	437
Parking	113	113	113	113	113	113	113	127
Telecommunications	73	73	74	74	86	70	-	-
Athletics & Recreation - DBAC	n/a	7,994	8,356	8,336	8,336	8,356	8,356	8,356
Total	70,781	79,207	78,050	93,885	93,782	99,349	104,645	104,670

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

Increase in Housing space for 19/20 is as a result of the opening of the PGCLL building in September 2019