

## SHARP Cost Driver Shares

Cost Bin	Cost Driver	LAPS	AMPD	ES	ED	GL	SSB	OSG	HH	SCI	LSE	Ancillary	TOTAL
												Units (incl. SCS, ELC)	
	<b>Enrolment Share (UG FTEs, Grad FTEs)</b>	<b>41.6%</b>	<b>5.6%</b>	<b>1.5%</b>	<b>3.1%</b>	<b>4.8%</b>	<b>6.2%</b>	<b>2.8%</b>	<b>20.2%</b>	<b>8.0%</b>	<b>6.1%</b>	<b>0.0%</b>	<b>100.0%</b>
	<b>Enrolment Share (Heads, FT &amp; PT)</b>	<b>43.7%</b>	<b>5.5%</b>	<b>1.6%</b>	<b>2.8%</b>	<b>3.5%</b>	<b>5.9%</b>	<b>3.0%</b>	<b>19.5%</b>	<b>8.2%</b>	<b>6.3%</b>	<b>0.0%</b>	<b>100.0%</b>
Financial Management	Total Oper. & Research Exp. (3yr Rolling Avg)	26.9%	5.6%	2.0%	3.2%	5.0%	12.0%	5.5%	10.6%	8.5%	6.5%	14.2%	100.0%
Academic Management	FFTE(UG) and FTE(Grad, Fac., FT&PT) [Excl. SCS]	41.6%	5.6%	1.5%	3.1%	4.9%	6.3%	2.8%	20.0%	8.1%	6.1%	0.0%	100.0%
Human Resources	Faculty & Staff Heads	32.3%	7.1%	2.6%	3.4%	4.7%	7.6%	3.7%	13.5%	10.8%	7.9%	6.3%	100.0%
York Libraries - Collections	FFTE(UG) and FTE(Grad, Fac., FT&PT) [Excl. SCS]	42.8%	5.8%	1.6%	3.2%	5.0%	6.5%	0.0%	20.6%	8.4%	6.3%	0.0%	100.0%
York Libraries - Operating	FFTE(UG) and FTE(Grad, Fac., FT&PT) [Excl. SCS]	42.8%	5.8%	1.6%	3.2%	5.0%	6.5%	0.0%	20.6%	8.4%	6.3%	0.0%	100.0%
Advancement - Alumni & Comm. Rel.	Degrees Awarded (5-yr average)	43.7%	5.5%	2.1%	6.6%	4.0%	8.6%	4.5%	19.2%	4.6%	1.4%	0.0%	100.0%
Advancement - Development	Degrees Awd (5yr Avg) & Funds Raised (10yr Avg)	33.6%	5.0%	2.7%	5.2%	3.7%	11.7%	6.9%	19.9%	5.0%	6.3%	0.0%	100.0%
CSBO - Assigned Space - GL	Net Assignable Metres <sup>2</sup> (NASM)	0.0%	0.0%	0.0%	0.5%	99.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CSBO - Assigned Space - KL	Net Assignable Metres <sup>2</sup> (NASM)	19.5%	17.7%	2.5%	2.6%	0.0%	8.3%	8.2%	11.8%	17.3%	10.8%	1.3%	100.0%
CSBO - Common/Unassigned Space - GL	Total Population - FFTE(UG) and FTE(G,Fac,Staff)	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CSBO - Common/Unassigned Space - KL	Total Population - FFTE(UG) and FTE(G,Fac,Staff)	43.5%	6.0%	1.6%	3.3%	0.0%	6.8%	2.7%	20.9%	8.6%	6.5%	0.1%	100.0%
CSBO - Teaching Space - GL	Space Utilized & Length of Time Utilized	1.6%	0.0%	0.0%	1.0%	97.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CSBO - Teaching Space - KL	Space Utilized & Length of Time Utilized	61.8%	2.7%	1.6%	0.9%	0.0%	0.0%	0.0%	9.3%	8.7%	2.8%	12.1%	100.0%
CSBO - Other Campus Services - GL	Total Population - Heads (UG,G,Fac Staff)	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
CSBO - Other Campus Services - KL	Total Population - Heads (UG,G,Fac Staff)	45.2%	5.9%	1.7%	2.9%	0.0%	6.5%	2.2%	20.1%	8.6%	6.6%	0.1%	100.0%
CSBO - Other Campus Services - Commtty Safety/Trans	Total Population - Heads (UG,G,Fac Staff)	43.0%	5.7%	1.6%	2.8%	4.9%	6.2%	2.1%	19.1%	8.2%	6.3%	0.1%	100.0%
UIT - Enterprise Academic Services	Student Population - FFTE(UG) and FTE(G)	41.6%	5.6%	1.5%	3.1%	4.8%	6.2%	2.8%	20.2%	8.0%	6.1%	0.0%	100.0%
UIT - Common Services	Total Population - FFTE(UG) and FTE(G,Fac,Staff)	41.2%	5.6%	1.5%	3.1%	4.9%	6.5%	3.0%	19.8%	8.1%	6.1%	0.1%	100.0%
Graduate Administration	Grad Heads - Excl. LLM/PDP and SSB Masters	39.9%	7.7%	7.6%	7.7%	3.0%	1.1%	3.3%	14.0%	9.4%	6.3%	0.0%	100.0%
VPS - Student Services - Admin	Student Heads - Admin. (no discount)	43.7%	5.5%	1.6%	2.8%	3.5%	5.9%	3.0%	19.5%	8.2%	6.3%	0.0%	100.0%
VPS - Student Services - Recruitment	Student Heads - Recruitment (discount)	46.1%	5.8%	1.7%	2.9%	3.7%	3.2%	0.7%	20.6%	8.6%	6.6%	0.0%	100.0%
VPS - Student Services - Admissions	Student Heads - Admission (discount)	44.0%	5.5%	1.6%	2.8%	4.7%	5.3%	1.8%	19.7%	8.2%	6.3%	0.0%	100.0%
VPRI	Faculty Heads & Research Exp. (50%/50%)	30.5%	5.3%	3.6%	3.7%	3.6%	3.9%	2.9%	18.5%	15.3%	12.6%	0.0%	100.0%
GI - Collective Agmt Benefit Commitments	Salaries, Attrib. by Affiliation	58.0%	9.6%	1.1%	2.0%	8.8%	5.6%	-15.4%	19.2%	9.7%	4.0%	-2.6%	100.0%
GI - Pension & Post-Retirement Benefits	Pensionable Salary Base for Eligible Emp.	33.6%	7.2%	2.2%	2.8%	6.1%	10.5%	6.1%	11.3%	9.0%	6.5%	4.7%	100.0%
GI - PTR Deficit Repayment	Population of Faculty Heads (TS/Prob, CLAs, SRCs)	38.2%	7.0%	2.8%	3.2%	6.2%	5.7%	4.5%	12.5%	12.0%	7.8%	0.0%	100.0%

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GI - Tuition Waivers/Exchange Students	# of Eligible Emp. in Revenue Generating Units	34.1%	6.5%	2.4%	3.3%	5.6%	8.3%	6.2%	11.8%	9.0%	6.3%	6.5%	100.0%
GI - Bad Debts	Ratio of Uncollect. Fees to Total Rev. (Stud A/Cs)	37.5%	4.3%	1.0%	1.4%	3.8%	12.3%	5.9%	12.8%	5.7%	5.8%	9.6%	100.0%
GI - Other General Institution Costs	FFTE(UG) and FTE(Grad, Fac. & YUELI, FT&PT)	41.6%	5.6%	1.5%	3.1%	4.9%	6.3%	2.8%	20.0%	8.1%	6.1%	0.0%	100.0%
GI - Capital Debt	NASM - Assigned Sp. adj. for Funds Raised (Fac & SCS)	18.7%	16.5%	2.4%	2.5%	3.7%	7.0%	7.7%	11.3%	16.5%	12.4%	1.2%	100.0%
GI - Reserve Payment	NASM - Assigned Space (Fac & SCS)	16.9%	15.3%	2.2%	2.3%	3.3%	10.7%	7.1%	10.2%	14.9%	15.9%	1.1%	100.0%
GI - Centrally Funded Awards	FFTE(UG) and FTE(G) - Excluding SCS	41.8%	5.6%	1.5%	3.1%	4.8%	6.3%	2.3%	20.3%	8.1%	6.2%	0.0%	100.0%