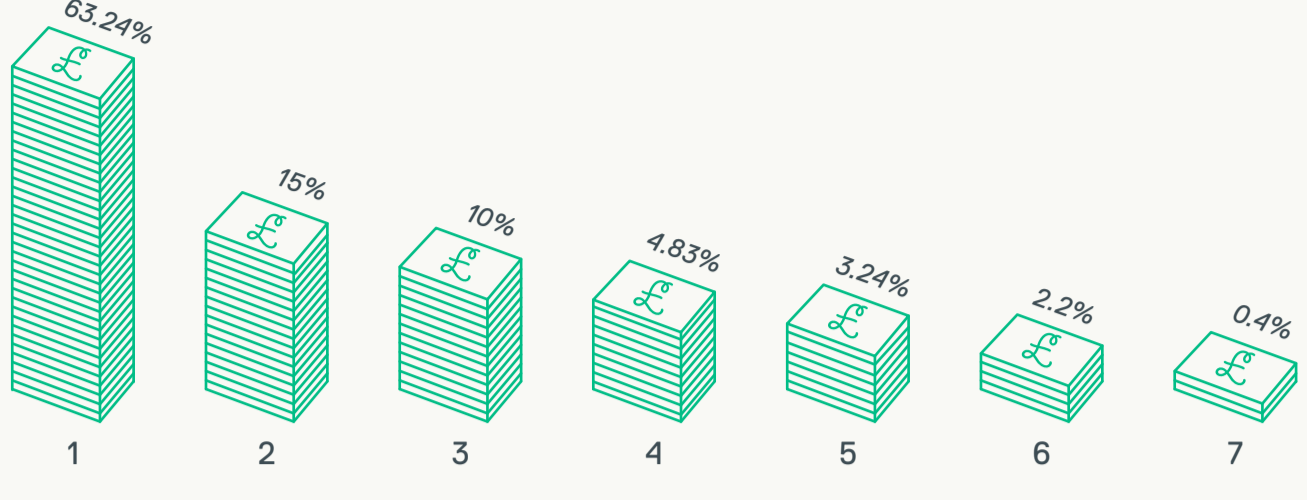




A SUMMARY OF UNIVERSITY FUNDING & EXPENDITURE 2015/16

WHERE DID THE MONEY COME FROM?

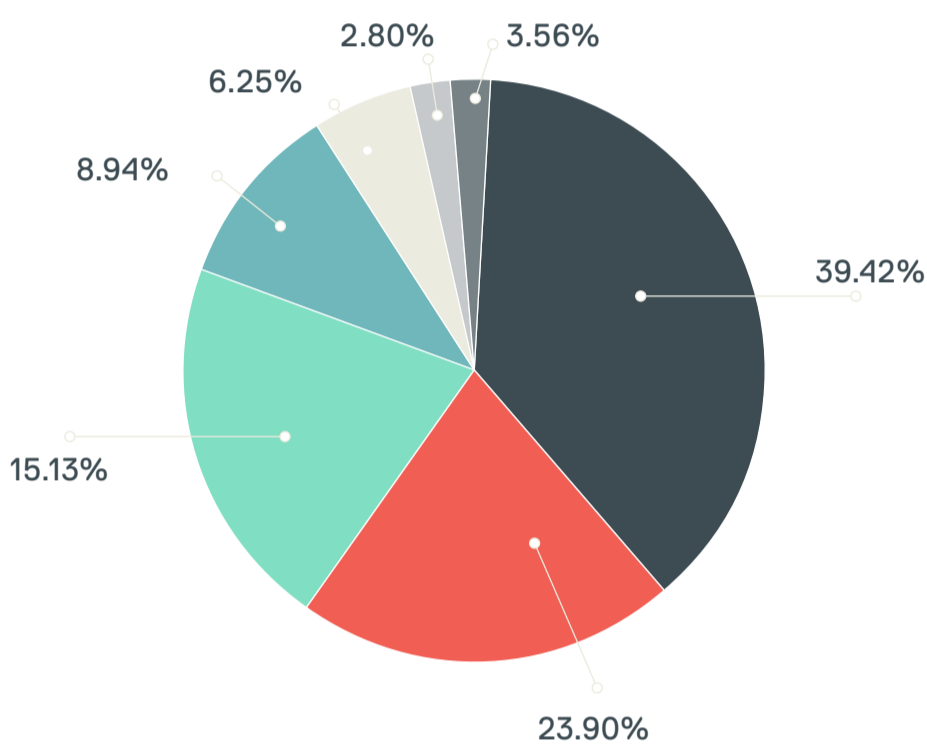
TOTAL INCOME **£191.6M**



1. Student Tuition Fees **£121.2m**
2. Other teaching contracts and research training support grants **£28.7m**
3. Government funding grants **£19.1m**
4. Funding for research projects **£6.2m**
5. Income from residences, catering and conferences **£6.3m**
6. Other Income **£9.3m**
7. Income from investments **£0.8m**

HOW DID WE SPEND IT?

TOTAL EXPENDITURE (EXCLUDING EXCEPTIONAL ITEMS) **£182.4M**



- Running academic departments **£71.9m**
- Providing academic services **£16.3m**
- Administration and student support **£43.6m**
- Maintaining our buildings and facilities **£27.6m**
- Providing residences and catering **£6.5m**
- Undertaking academic research **£5.1m**
- Other expenditure **£11.4m**



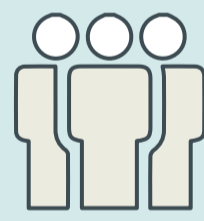
INCOME INCREASE OF **2.1%**
EXPENDITURE FALL OF **5.4%**



63% INCOME FROM TUITION FEES



19,526 STUDENT FTE'S



51.9% OF INCOME SPENT ON STAFF COSTS

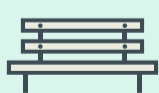
£31.2M SPENT ON NEW CAPITAL BUILDINGS AND EQUIPMENT 2015/16



REFECTORIES REFURBISHMENT



NEW ADELPHI



PUBLIC REALM



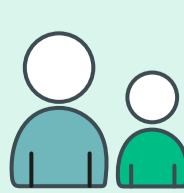
SIMULATION SUITES IN ALLERTON



BODMER LABORATORIES IN PEEL



SPORTS FIELD/PAVILION INVESTMENT



56 NEW ACADEMIC STAFF ROLES



7 STUDENT PROGRESSION ASSISTANTS