



Liverpool Hope University

Facts & Figures 2013-14

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£50m Income

6,698 Student Population
1,119 in Student Accommodation

57% of staff costs
relate to Academic
Staff

628 FTE Members
of Staff

Grant to support
students' union of
£231,750

2,326 students received
bursary or scholarship

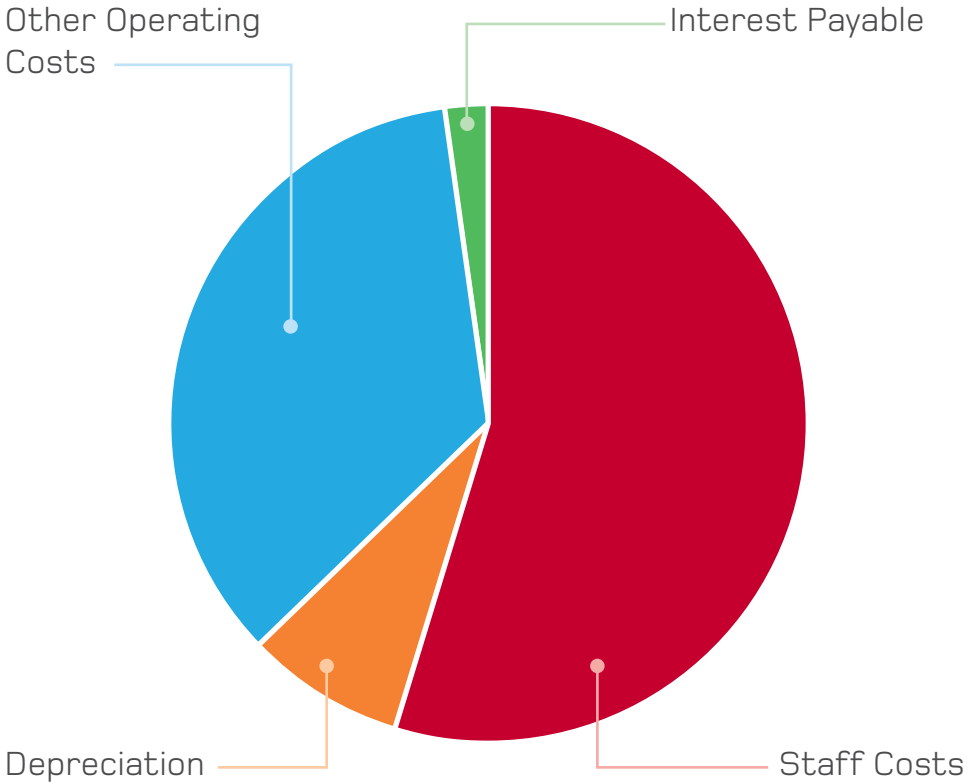
We have income of £50 million - Here is the breakdown:



What does the University spend money on?

Expenditure can be categorised into 4 main areas:

Staff Costs	25,402,724
Depreciation	3,730,013
Other Operating Costs	16,236,467
Interest Payable	945,284
Total Expenditure	46,314,488



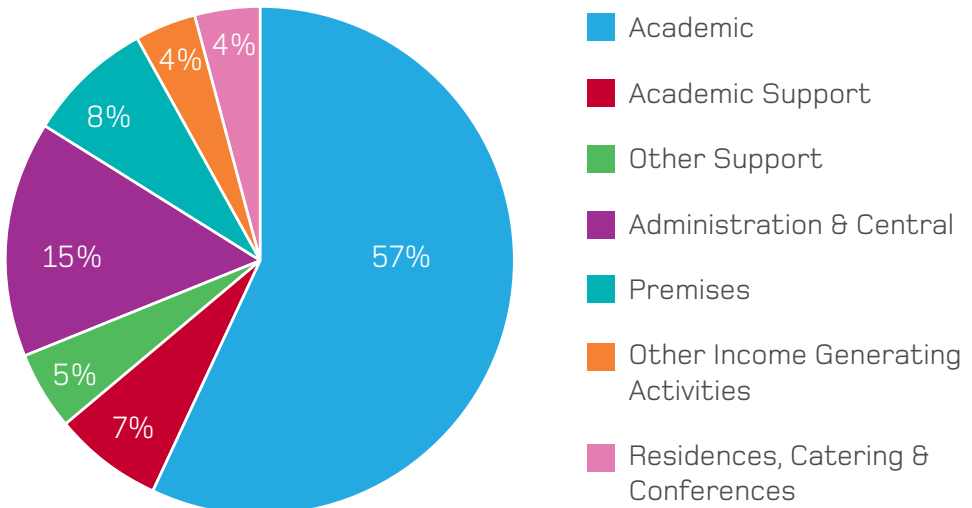
Key Facts about Staff Costs

- £25 million was spent on staff costs
- 57% of the staff costs relate to academic staff – to support SSR (Student Staff Ratio) of 1:19.1
- Over 67% of academic staff are qualified to doctoral level – Liverpool Hope University is amongst the top 20 within the country
- The University does not outsource any services (all services are provided in-house)

Total Staff 628 Full Time Equivalents

- 262 Academic Staff
- 276 Administrative & Technical Staff
- 90 Manual & Ancillary Staff

Staff Costs

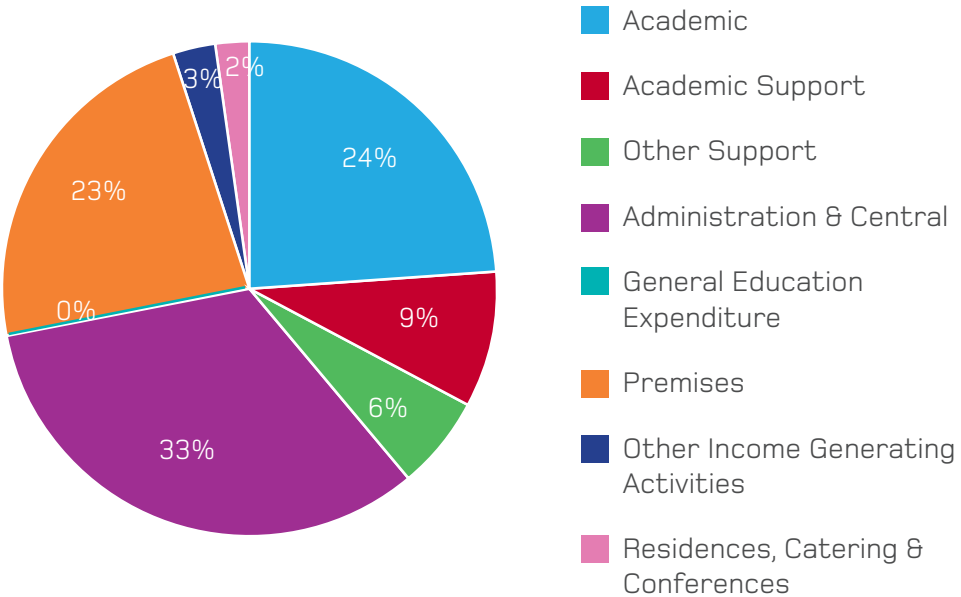


Other Operating Expenditure

Academic Services	£6,303,060	39%
Administration & Central Services	£5,386,126	33%
Premises & Other Services	£4,547,281	28%
Total Other Operating Expenditure	£16,236,467	100%

The University has a commitment to ensure all expenditure incurred is done so in the most cost effective way. There is a Value for Money (VFM) Committee to ensure best practice is embedded University wide.

Other Operating Expenditure



Excellence Fund £760k

£475k worth of
Bursaries

2,326 Students
Benefitted

National Scholarship Fund £430k

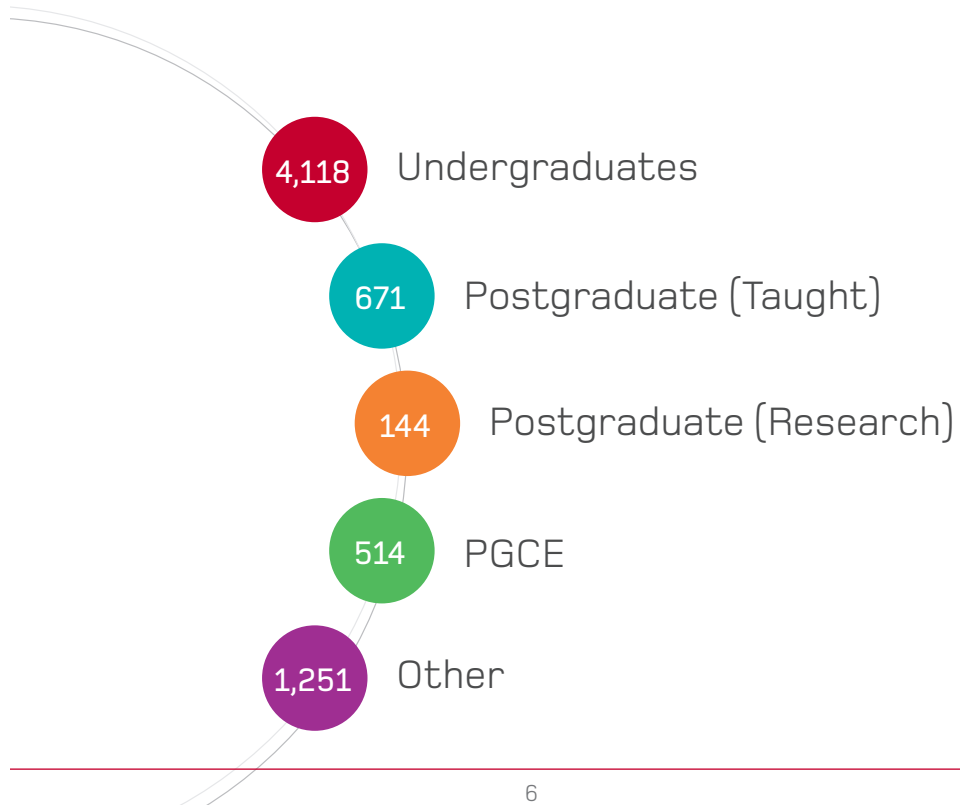
£335k Other

£2m included in Administrative & Central Costs was for Bursaries & Scholarships

Premises Costs include £1.4 million for Utility Costs. The University is working with the Students' Union to encourage 'energy saving' living at the halls of residence. In 2013-14 40,067kWh was saved during October, November, February and May – equating to 22 tonnes of Co2.

Expenditure supports 6,698 Students

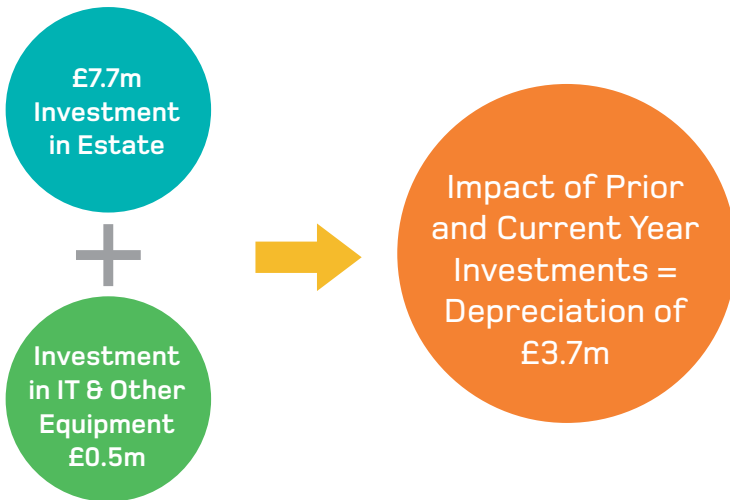
Year on year the University has seen an increase in students entry points which is averaging over 310.



Investment

Over the last 6 years, there has been investment in buildings and equipment of over £50 million.

Within the current year 2013/14 investment in improvements and equipment was £8.2 million



Investment in the campus over the next 5 years will include £13.5 million for the construction of a Science Avenue, consisting of laboratory, teaching space, and sports facilities. Phase 1 is completion of the Health Science building by December 2015 at a cost of £8.5 million. There is also a further £3 million planned for an extension to the existing library and further developments at Aigburth and the Creative Campus.

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