

**Response to FOI request ref. FOI\_18-149**

Q. 1 Please can you provide a breakdown of the total salary costs to the university for the two categories of Academic and Secretarial and Clerical Staff (S&C contracted staff) for the financial years specified below:

2016 2017

2015 2016

2014 2015

2013 2014

Please also provide the current costs for the two groups (ALC and S&C ) from 01 August 2017 to 30 June 2018

	2013-14	2014-15
Administrative, Library and Computing (ALC)	£ 20,634,985	£ 21,795,387
Secretarial and Clerical (S&C)	£ 14,898,155	£ 15,742,461
<b>Total</b>	<b>£ 35,533,140</b>	<b>£ 37,537,848</b>

Q.2 Of these total costs, for years 2015 2016; 2016 2017 and 01 August 2017 to 30 June 2018, please provide a breakdown by faculty/division:

- Learning and Teaching Division
- Careers Division
- Research Division (RIN?)
- Faculty of Arts and Humanities
- Faculty of Medicine and Health Sciences
- Faculty of Science
- Faculty of Social Sciences

	Category	2013-14
Learning and Teaching Services	ALC	£ 1,015,637
	S&C	£ 2,548,162
Careers, Student Enterprise & Graduate Division	ALC	£ 616,534
	S&C	£ 244,805
Research and Innovation Services	ALC	£ 1,481,153
	S&C	£ 602,054
Faculty of Arts and Humanities	ALC	£ 339,835
	S&C	£ 519,884
Faculty of Medicine and Health Sciences	ALC	£ 301,328
	S&C	£ 675,204
Faculty of Science	ALC	£ 388,425
	S&C	£ 614,637
Faculty of Social Sciences	ALC	£ 288,748
	S&C	£ 746,439
<b>Total</b>		<b>£ 10,382,845</b>

Please note:

These figures do not include casual staff, and exclude holiday pay accrual

The faculty administration spend only includes costs charged to the faculty admin spending units, not

ories of staff only - Administrative, Library and Computer Staff (ALC contracted staff)

June 2018

2015-16	2016-17	2017-18 (11 months)
£ 22,477,734	£ 23,762,797	£ 22,348,532
£ 17,190,514	£ 18,537,626	£ 18,074,624
<b>£ 39,668,248</b>	<b>£ 42,300,423</b>	<b>£ 40,423,156</b>

provide the costs for the two categories of staff within :

2014-15	2015-16	2016-17	2017-18 (11 months)
£ 1,007,996	£ 1,105,672	£ 1,155,541	£ 1,135,654
£ 2,645,484	£ 2,767,848	£ 3,046,555	£ 3,002,905
£ 647,553	£ 712,389	£ 794,026	£ 821,878
£ 402,332	£ 411,944	£ 414,662	£ 369,299
£ 1,573,791	£ 1,713,584	£ 1,910,519	£ 1,833,668
£ 691,752	£ 823,422	£ 857,017	£ 737,355
£ 350,717	£ 367,868	£ 416,277	£ 485,425
£ 529,044	£ 539,059	£ 632,993	£ 630,917
£ 306,591	£ 294,871	£ 374,531	£ 504,137
£ 655,086	£ 757,002	£ 1,016,613	£ 1,171,112
£ 688,234	£ 658,049	£ 712,950	£ 649,657
£ 674,586	£ 751,141	£ 793,779	£ 767,602
£ 287,270	£ 298,097	£ 419,528	£ 378,979
£ 735,136	£ 822,725	£ 976,579	£ 896,588
<b>£ 11,195,571</b>	<b>£ 12,023,670</b>	<b>£ 13,521,571</b>	<b>£ 13,385,176</b>

t costs directly charged to departments