**UCU Brighton – Analysis of Tribal Report and Financial Statements**

**Pay** costs as percentage of total principal income:

UoB Academic: 47.5% Support: 17.9% Total: 65.4%

Peer group[[1]](#footnote-1) Academic: 44.1% Support: 18.4% Total: 62.5%

Academic and total costs for the wider group[[2]](#footnote-2) are lower still.

*Conclusion: UoB’s academic staff costs are higher, and support staff costs lower, than comparators’, but though they appear much higher than HESA’s data for the sector as a whole (55.4% of total income in 2013-14) they are not wildly divergent from those of similar institutions.*

*The difference in academic pay can be accounted for by the higher student/staff ratio at UoB (see below). In other words, more staff, rather than better paid staff.*

**Teaching income** as percentage of total:

UoB 88.6% (£128m)

Peer group 84.7% (wider group is 90%)

*Conclusion: UoB is mid-range.*

**Income** per academic FTE member of staff

UoB £147k

Peer group £154k

*Again, the higher student/staff ratio would account for this.*

**Student/staff ratio** (‘academic productivity’)

UoB 17 (inc PGR) 20.6 (exc PGR)

Peer group 17.8 25.4

Wider group 20.0 25.7

*Conclusion: UoB’s ratio is 4.5% (inc. PGR) & 19% (exc. PGR) better than peer group, and 15% (inc. PGR) & 20% (exc. PGR) better than wider group.*

**Academic pay costs** per FTE student

UoB £3226

Wider group £2642

UoB’s adjusted for student/staff ratio (inc .PGR) with wider group = £2742

*Conclusion: UoB’s higher academic pay costs are accounted for by better a student/staff ratio (otherwise known as ‘lower productivity’!).*

**Teaching staff** **FTEs by grade** per 10,000 FTE students

Total ‘delivery’ staff UoB 486.3 Peer group 406.3 (confirming higher S/S ratio)

Heads, Deans UoB 3.0 Peer group 1.5

Professors UoB 9.2 Peer group 18.3

PLs and Readers UoB 108.6 Peer group 44.6

SLs UoB 256.9 Peer group 190.5

Ls UoB 38.3 Peer group 71.3

HPLs & agency UoB 38.0 Peer group 60.6

**Teaching staff FTEs by grade** as percentage of total (calculated from above)

Heads, Deans UoB 0.6% Peer group 0.37% (1.6 times as many)

Professors UoB 1.9% Peer group 4.5% (60% fewer)

PLs and Readers UoB 22.3% Peer group 11% (twice as many)

SLs UoB 53% Peer group 47% (13% more)

Ls UoB 7.9% Peer group 17.5% (55% fewer)

HPLs & agency UoB 7.8% Peer group 15% (half as many)

*Conclusions: low proportion of professors; SL numbers broadly comparable, but heavy in PLs and light in Ls and HPLs. Since difference in pay costs is explicable via a higher student/staff ratio, UoBs grade balance is not decisive.*

**Research & Enterprise income** as percentage of total

UoB 11.4%

Peer group 15.3%

Wider group 9.5%

*Conclusion: UoB is mid-range*

**Research & Enterprise pay costs** as percentage of R&E income

UoB 101.8%

Peer group 103.1%

Wider group 125+%

*Conclusion: Research loses money but UoB doesn't lose as much as others.*

**From the UoB Financial Report 2014-15**

After several years of growth, the proportion of staff costs to total expenditure *fell* in 2014-15 (by 1% to 61% compared to previous year). Absolute staff costs rose by 8%, largely accounted for by increased numbers, while other costs rose by 12%.

Proportion of spending on academic related matters *fell* by 3% to 59% compared to 2013-14, while spending on Premises and Admin etc. increased slightly.

The balance sheet improved considerably with net assets increasing by 8% on 2013-14.

For the second year in a row, staff costs as a proportion of total income have come in *lower* than target – 59% for 2014-15.

Student recruitment is stable.

Research income has fallen for the third year in a row.

The financial KPIs are being met. There is a 3-year rolling average surplus of 6%.

The number of Red warning lights on the KPI sheet has increased from 2 to 5. They are: NSS scores, staff satisfaction with learning and development, NSS scores for access to IT, carbon management targets, slipped out of top ten in Green League.

1. Peer group is Birmingham City, Huddersfield, Nottingham Trent, Oxford Brookes, UWE, Reading, Sheffield Hallam, Stirling [↑](#footnote-ref-1)
2. Wider group is a group of 24 post-92 institutions. [↑](#footnote-ref-2)