

ACADEMIC DEPARTMENTS**COMPARISON OF ACTUAL EXPENDITURE TO DATE TO PHASED BUDGET**

Position at the end of period

8

OPERATING BUDGET NON-PAY	Original Budget £000	Current Budget Apr-12 £000	Phased Budget £000	Actual Expenditure £000	Variance from phased budget £000
Architecture & Civil Eng		606	358	337	(21)
Chemical Engineering		250	137	104	(33)
Electrical Engineering		173	127	138	+11
Mechanical Engineering		476	353	264	(89)
Distance Learning		240	116	98	(18)
Engineering Faculty Office	2363	732	385	195	(190)
	<u>2363</u>	<u>2477</u>	<u>1476</u>	<u>1136</u>	<u>(340)</u>
Education		437	335	230	(105)
PoLIS		379	161	136	(25)
Social & Policy Sciences		216	137	97	(40)
Psychology		226	147	138	(9)
Economics		184	74	92	+18
Health		385	252	187	(65)
Humanities Faculty Office	2219	562	384	196	(188)
	<u>2219</u>	<u>2389</u>	<u>1490</u>	<u>1076</u>	<u>(414)</u>
Management	1750	2016	1204	1239	+35
Biology		380	261	216	(45)
Chemistry		286	200	208	+8
Mathematics		306	182	178	(4)
Computer Science		160	74	106	+32
Pharmacy & Pharmacology		513	315	308	(7)
Physics		231	153	90	(63)
Natural Sciences		27	24	24	+0
Science Faculty Office	2152	413	227	122	(105)
	<u>2152</u>	<u>2316</u>	<u>1436</u>	<u>1252</u>	<u>(184)</u>
DfLL	10	10	3	1	(2)
Total Operating budget non-pay	<u>8494</u>	<u>9208</u>	<u>5609</u>	<u>4704</u>	<u>(905)</u>

NOTE a +ve variance represents expenditure greater than the phased budget

COMPARISON OF ACTUAL EXPENDITURE TO DATE TO PHASED BUDGET

Position at the end of period

8

STUDENTSHIPS	Aug-12 Original Budget £000	Current Budget £000	Phased Budget £000	Actual Expenditure £000	Variance from phased budget £000
Architecture & Civil Eng	165	250	213	174	(39)
Chemical Engineering	96	120	103	95	(8)
Electrical Engineering	147	334	255	319	+64
Mechanical Engineering	144	325	274	262	(12)
Engineering Faculty Office	63	86	84	32	(52)
Education	81	113	95	71	(24)
PoLIS	81	124	103	89	(14)
Social & Policy Sciences	176	257	209	176	(33)
Psychology	197	252	251	177	(74)
Economics	18	75	61	49	(12)
Health	154	179	140	130	(10)
Humanities Faculty Office	21	43	44	4	(40)
Management	188	285	245	162	(83)
Biology	315	397	337	365	+28
Chemistry	377	563	492	503	+11
Mathematics	258	320	263	226	(37)
Computer Science	179	262	197	251	+54
Pharmacy & Pharmacology	224	283	222	265	+43
Physics	302	326	296	270	(26)
Natural Sciences			0		+0
Science Faculty Office	56	109	110	61	(49)
DfLL	0	0	0		+0
Total studentships	<u>3242</u>	<u>4703</u>	<u>3994</u>	<u>3681</u>	<u>(313)</u>

COMPARISON OF ACTUAL EXPENDITURE TO DATE TO PHASED BUDGET

Position at the end of period	Apr-13	Revised	Phased	Forecast	Actual	Variance	Variance
OPERATING BUDGET PAY	Current	forecast	Current	Phased	Expenditure	frm phasd	frm phasd
	Budget	Feb-13	Budget	Budget		Current	Forecast
	£000	£000	£000	£000	£000	£000	£000
Architecture & Civil Eng	279	246	186	168	161	(25)	(7)
Chemical Engineering	227	213	151	144	134	(17)	(10)
Electrical Engineering	210	200	140	136	124	(16)	(12)
Distance Learning	213	218	142	145	138	(4)	(7)
Mechanical Engineering	849	825	566	552	532	(34)	(20)
Engineering Faculty Office	1247	1225	831	816	804	(27)	(12)
Education			0	0	0	+0	+0
PoLIS			0	0	0	+0	+0
Social & Policy Sciences			0	0	0	+0	+0
Psychology			0	0	-4	(4)	(4)
Economics			0	0	0	+0	+0
Health	179	179	119	120	118	(1)	(2)
Humanities Faculty Office	2329	2267	1553	1512	1482	(71)	(30)
Management	1877	1847	1251	1232	1180	(71)	(52)
Biology	528	528	352	352	270	(82)	(82)
Chemistry	254	254	169	168	112	(57)	(56)
Mathematics			0	0	0	+0	+0
Computer Science	86	86	57	56	57	+0	+1
Pharmacy & Pharmacology	502	467	335	312	307	(28)	(5)
Physics	241	232	161	152	156	(5)	+4
Natural Sciences	0	0	0	0	0	+0	+0
Science Faculty Office	1981	2072	1321	1384	1372	+51	(12)
DfLL	78	78	52	56	80	+28	+24
Total Operating budget pay	11080	10937	7386	7305	7023	(363)	(282)

COMPARISON OF ACTUAL EXPENDITURE TO DATE TO PHASED BUDGET

Position at the end of period	Apr-13	Revised	Phased	8		Variance	Variance
ACADEMIC PAY	Current	forecast	Current	forecast	Actual	frm phasd	frm phasd
(incl premature retirements)	Budget	Feb-13	Budget	Budget	Expenditure	Current	Forecast
	£000	£000	£000	£000	£000	Budget	£000
Architecture & Civil Eng	2491	2210	1661	1472	1412	(249)	(60)
Chemical Engineering	1103	1104	735	736	731	(4)	(5)
Electrical Engineering	1659	1645	1106	1096	1098	(8)	+2
Distance Learning	187	152	125	104	89	(36)	(15)
Mechanical Engineering	3643	3312	2429	2208	2157	(272)	(51)
Engineering Faculty Office	90	0	60				
Education	2615	2523	1743	1680	1621	(122)	(59)
PoLIS	3281	3112	2187	2072	2006	(181)	(66)
Social & Policy Sciences	2481	2411	1654	1608	1481	(173)	(127)
Psychology	1826	1862	1217	1240	1163	(54)	(77)
Economics	2087	2015	1391	1344	1139	(252)	(205)
Health	1638	1619	1092	1080	1035	(57)	(45)
Management	6861	6353	4574	4232	4145	(429)	(87)
Biology	3192	3096	2128	2064	1976	(152)	(88)
Chemistry	2391	2421	1594	1616	1571	(23)	(45)
Mathematics	3788	3583	2525	2392	2383	(142)	(9)
Computer Science	1700	1581	1133	1056	1051	(82)	(5)
Pharmacy & Pharmacology	2970	2888	1980	1928	1927	(53)	(1)
Physics	1841	1808	1227	1208	1222	(5)	+14
Natural Sciences	55	23	37	16	21	(16)	+5
			0				
Total Academic pay	45899	43718	30598	29152	28228	(2,310)	(924)