

Income and expenditure (excluding Press, CA & Trusts)

	2013-14	%	2012-13
Income	£'000		£'000
HEFCE and NCTL grants	178,581	18.6%	183,803
Research Grants and Contracts	371,148	38.6%	331,795
Fee Income	207,546	21.6%	182,739
Endowment and Investment Income (of which restricted)	69,701 (38,149)	7.2%	62,131 (35,800)
Other Income	135,340	14.1%	144,901
Total income	962,316		905,369

Expenditure by Activity	£'000	%	£'000
Academic Departments	281,479	29.8%	263,625
Academic Services	43,068	4.6%	41,479
Payments to Colleges	44,944	4.8%	43,256
Research Grants and Contracts	317,584	33.6%	282,530
Other Activities	52,727	5.6%	47,142
Administration and Central Services	96,464	10.2%	96,521
Premises	95,412	10.1%	89,012
Interest payable	13,128	1.4%	10,490
Total expenditure	944,806		874,055

Expenditure by Category	£'000	%	£'000
Staff Costs	482,873	51.1%	453,274
Other Operating Expenses	384,023	40.6%	354,461
Depreciation	64,782	6.9%	55,830
Interest payable	13,128	1.4%	10,490
Total expenditure	944,806		874,055

Breakdown of Research Grant Income	£'000	%	£'000
Research Councils	119,382	32.2%	105,716
UK Based Charities	112,785	30.4%	104,517
UK Government / Public Bodies	5,858	1.6%	4,147
UK Industry	15,817	4.3%	14,942
UK Health and Local Authorities	28,152	7.6%	22,922
European Commission	51,975	14.0%	41,863
Overseas	36,288	9.8%	36,820
Other Sources	891	0.2%	868
Total	371,148		331,795

Breakdown of HEFCE/NCTL Income	£'000	%	£'000
Recurrent Grant T	34,432	19.3%	45,327
Recurrent Grant QR	122,358	68.5%	120,142
Museums, Galleries and Collections	1,956	1.1%	1,956
Specific Grants	3,873	2.2%	1,833
Deferred Capital Grants	15,932	8.9%	14,447
NCTL Grant	30	0.0%	98
Total	178,581		183,803

Balance Sheet	£'000	£'000
Fixed tangible assets	1,105,746	1,050,053
Fixed asset investments	835,166	772,394
Endowment assets	1,106,385	1,059,458
Current assets	1,119,323	1,089,390
Current liabilities	(1,080,373)	(1,000,721)
Net current assets	38,950	88,669
Bond liabilities	(342,277)	(342,274)
Net assets	2,743,970	2,628,300

Deferred capital grants	540,372	524,094
Endowments	1,106,385	1,059,458
Reserves	1,097,213	1,044,748
Total funds	2,743,970	2,628,300

TRAC expenditure (excluding Press, CA & Trusts)

	2013-14	2012-13	2011-12
Teaching - publicly funded	15.5%	16.1%	16.7%
Teaching - non publicly funded	4.5%	5.0%	4.8%
Research - publicly funded	45.9%	44.0%	45.5%
Research - non publicly funded	24.3%	25.1%	23.4%
Other	9.8%	9.8%	9.6%

Full Time Equivalent (FTE) student load, 2013-14

	UG	PGT	PGR	Total	Total (12-13)
Arts and Humanities	2,582	59	701	3,342	3,359
Humanities and Social Sciences	2,606	1,004	1,429	5,039	4,984
Physical Sciences	2,403	250	979	3,632	3,564
Technology	1,639	567	772	2,978	2,989
Biological Sciences	2,000	4	593	2,598	2,554
Clinical Medicine	506	18	428	953	972
Others	0	0	301	301	289
Continuing Education	126	8	0	135	101
Total student FTE	11,864	1,910	5,203	18,977	18,812
Home/EU students	10,543	1,081	3,247	14,871	14,819
Overseas students	1,321	829	1,957	4,106	3,993

Headcount of staff

	July 2014	July 2013	July 2012
Academic	1,649	1,616	1,596
Academic related	1,695	1,559	1,409
Contract Research	3,707	3,470	3,118
Technical	1,171	1,149	1,090
Clerical and Secretarial	1,680	1,601	1,535
Manual and Domestic	443	428	414
Total staff	10,345	9,823	9,162

Graduate employment

	2012-13	2011-12
Employment	1,527 58.0%	1,537 54.8%
Further Studies	889 33.8%	1,010 36.1%
Still seeking employment	77 2.9%	103 3.7%
Not available for employment	141 5.4%	150 5.4%
Total respondents	2,634 100.0%	2,800 100.0%

2,634 respondents represent 80% of the 3,322 total first degree graduates in 2012-13.
2,800 respondents represent 84% of the 3,334 total first degree graduates in 2011-12.

University Composition fees (main rates for new full-time entrants only)

	2015-16
<u>Undergraduates</u>	£
Home/EU	9,000
Overseas group 1	15,063
Overseas group 2	16,800
Overseas group 3	19,713
Overseas group 4	22,923
Overseas group 5	36,459

Postgraduates

Home/EU range from	7,035 - 44,960
Overseas range from	17,991 - 44,960

Research Excellence Framework (REF), 2014

4*	46.8%
3*	40.4%
2*	11.5%
1*	0.9%
Unclassified	0.3%

Grand point average (GPA): 3.33

2,088 FTE category A staff submitted

Infrastructure funding

Research Capital Investment Funding RCIF2 (2011-15)	£M	45
UK Research partnership investment fund UKRPIF (2013-16)		46

Net assignable space, April 2014

	m ²
Arts and Humanities	18,739
Humanities and Social Sciences	27,709
Physical Sciences	71,706
Technology	47,187
Biological Sciences	72,688
Clinical Medicine	32,191
Administration and Central Services	33,777
Central Libraries	47,398
Other	23,736
Total	375,132

Number of full-time students by college, 2013-14

	UG	PG (Masters)	PG (Doctorate)
Christ's	435	57	91
Churchill	493	73	160
Clare	486	64	130
Clare Hall	0	88	106
Corpus Christi	283	60	102
Darwin	0	182	291
Downing	446	53	110
Emmanuel	490	50	97
Fitzwilliam	448	88	116
Girton	499	81	96
Gonville and Caius	568	48	147
Homerton	579	342	95
Hughes Hall	95	279	169
Jesus	513	96	131
King's	400	44	146
Lucy Cavendish	120	88	75
Magdalene	366	37	79
Murray Edwards	380	39	66
Newnham	382	102	102
Pembroke	443	56	119
Peterhouse	252	32	80
Queens'	497	147	161
Robinson	416	39	81
St Catharine's	480	45	87
St Edmund's	110	157	138
St John's	581	56	186
Selwyn	394	39	91
Sidney Sussex	363	49	88
Trinity	701	60	182
Trinity Hall	385	47	115
Wolfson	176	175	169
Total	11,781	2,773	3,806