

Income and expenditure (excluding Press, CA & Trusts)

Description	2017-18		2016-17	
	£'000	%	£'000	%
Tuition fees	295,120	22.6%	276,337	22.8%
Funding body grants	173,590	13.3%	177,994	14.7%
Research grants and contracts	524,919	40.1%	465,994	38.4%
Research and Development Expenditure Credits	0	0.0%	0	0.0%
Donations and endowments	55,100	4.2%	70,490	5.8%
Other income	185,838	14.2%	148,979	12.3%
Investment income	73,816	5.6%	72,897	6.0%
Investment income (of which restricted)	(50,316)	(3.8%)	(45,284)	(3.7%)
Total Income	1,308,383		1,212,691	
Academic Departments	337,887	27.6%	322,563	28.4%
Academic Services	47,597	3.9%	45,633	4.0%
Payments to Colleges	70,084	5.7%	67,329	5.9%
Research Grants and Contracts	435,291	35.5%	392,860	34.6%
Other Activities	62,021	5.1%	63,027	5.6%
Administration and Central Services	121,031	9.9%	111,296	9.8%
Premises	115,774	9.5%	107,358	9.5%
Interest payable on bond liabilities	14,769	1.2%	13,221	1.2%
Pension provision adjustments	20,115	1.6%	11,235	1.0%
Total Expenditure by Activity	1,224,569		1,134,522	
Staff Costs	620,390	50.7%	575,453	50.7%
Other Operating Expenses	491,533	40.1%	453,182	39.9%
Depreciation	82,638	6.7%	78,702	6.9%
Interest payable	30,008	2.5%	27,185	2.4%
Total Expenditure by Category	1,224,569		1,134,522	
Research councils	174,932	33.3%	146,817	31.5%
UK based charities	152,654	29.1%	142,410	30.6%
European Commission	56,000	10.7%	59,185	12.7%
UK industry	20,992	4.0%	18,882	4.1%
UK Government	48,991	9.3%	46,138	9.9%
Other bodies	71,350	13.6%	52,562	11.3%
Total Research Grant Income	524,919		465,994	
Recurrent grant: teaching	17,945		17,859	
Recurrent grant: research	121,684		121,947	
Recurrent grant: museum funding	2,116			
Other revenue grants	8,327		7,308	
Capital grants recognised in the year	23,518		30,880	
Total Funding Body Grants	173,590		177,994	
Fixed assets	2,212,600		2,143,717	
Heritage assets	70,573		67,265	
Non-current asset investments	2,645,818		2,464,125	
Current assets	2,292,299		1,458,978	
Current liabilities	(1,717,670)		(1,426,156)	
Net current assets / (liabilities)	574,629		32,822	
Bond liabilities	(937,117)		(342,558)	
Pension provisions	(541,050)		(620,120)	
Net Assets	4,025,453		3,745,251	
Endowments	1,595,074		1,480,563	
Restricted reserves	96,982		84,591	
Unrestricted reserves	2,333,397		2,180,097	
Total Funds	4,025,453		3,745,251	

TRAC expenditure (excluding Press, CA & Trusts)

	2017-18	2016-17	2015-16
Teaching - publicly funded	13.7%	13.7%	13.9%
Teaching - non publicly funded	5.4%	5.1%	4.8%
Research - publicly funded	47.2%	47.6%	47.7%
Research - non publicly funded	25.2%	24.4%	23.1%
Other	8.5%	9.2%	10.5%

Headcount of Students, 2017-18

	UG	PGT	PGR	Total	2016-17
Arts & Humanities	2,576	244	518	3,338	3,267
Humanities & Social Sciences	2,616	1,049	1,140	4,805	4,657
Physical Sciences	1,128	256	933	2,317	2,261
Technology	1,819	598	751	3,168	3,024
Biological Sciences	1,345	6	584	1,935	1,971
Clinical Medicine	712	50	519	1,281	1,115
Natural Science Tripos	2,073			2,073	2,134
University Partner Institution			230	230	307
Total Student Headcount	12,269	2,203	4,675	19,147	18,736
Home/EU	10,571	1,168	2,954	14,693	14,521
Overseas	1,698	1,035	1,721	4,454	4,215

Headcount of Staff

	July 2018	July 2017	July 2016
Academic	1,715	1,687	1,686
Academic related	2,315	2,123	2,017
Contract Research	4,172	4,103	3,950
Technical	1,244	1,243	1,187
Clerical and Secretarial	2,046	1,920	1,840
Manual and Domestic	468	452	467
Total Staff	11,960	11,528	11,147

Graduate Employment

	2016-17		2015-16	
Employment	1,525	58.3%	1,520	56.6%
Further Studies	827	31.6%	891	33.2%
Still seeking employment	96	3.7%	97	3.6%
Not available for employment	167	6.4%	179	6.7%
Total Respondents	2,615	100.0%	2,687	100.0%

2,615 respondents represent 82% of the 3,202 total first degree graduates in 2016-17
2,687 respondents represent 83% of the 3,223 total first degree graduates in 2015-16

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

	Fee Type	2019-20 (£)	2018-19 (£)
Undergraduates	Home/EU	9,250	9,250
	Overseas group 1	19,197	19,197
	Overseas group 2	20,157	21,411
	Overseas group 3	26,376	25,119
	Overseas group 4	30,678	29,217
Postgraduates	Overseas group 5	52,638	50,130
	Home/EU Minimum Rate	7,845	7,614
	Home/EU Maximum Rate	31,500	30,000
	Overseas Minimum Rate	22,080	21,027
	Overseas Maximum Rate	34,107	32,481
	MBA	55,000	53,000
	MFIN	45,975	43,995

Research Excellence Framework (REF), 2014

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

Grade Point Average (GPA): 3.33
2,088 FTE category A staff submitted

Infrastructure Funding £M

	£M
Research Capital Investment Funding (2018-19)	17
UK Research partnership investment fund 1- 5	81

Net assignable space, April 2018

	M ²
Arts and Humanities	15,355
Humanities and Social Sciences	29,490
Physical Sciences	76,869
Technology	58,932
Biological Sciences	79,766
Clinical Medicine	45,874
Non Schools	777
Academic Services	71,892
Administration and Central Services	67,186
Other	558
Total	446,697

Number of full-time students by College, 2017-18

College	UG	PGT	PGR
Christ's	440	56	136
Churchill	490	62	210
Clare	488	40	154
Clare Hall	0	63	115
Corpus Christi	296	34	148
Darwin	0	147	350
Downing	461	53	141
Emmanuel	519	39	92
Fitzwilliam	466	63	150
Girton	494	48	122
Gonville and Caius	591	40	154
Homerton	561	240	98
Hughes Hall	125	279	187
Jesus	516	75	210
King's	406	18	160
Lucy Cavendish	100	71	117
Magdalene	385	38	111
Murray Edwards	372	31	92
Newnham	387	49	131
Pembroke	465	36	143
Peterhouse	268	23	109
Queens'	541	103	172
Robinson	397	18	115
St Catharine's	477	49	144
St Edmund's	112	128	163
St John's	629	70	157
Selwyn	413	21	100
Sidney Sussex	369	42	109
Trinity	726	49	198
Trinity Hall	399	27	108
Wolfson	184	164	227
Total	12,077	2,176	4,623