

Facts and Figures January 2011

Income and Expenditure (excluding Press, CA & Trusts) 2009-10

	09-10 £'000	%	08-09 £'000
Income			
HEFCE and TDA grants	205,265	27.5%	205,238
Research Grants and Contracts	267,697	35.8%	260,204
Fee Income	102,083	13.7%	91,740
Endowment and Investment Income (of which restricted)	43,603 (29,199)	6.0%	47,670 (28,814)
Other Income	127,693	17.1%	132,403
Total income	747,341		737,255

	£'000	%	£'000
Expenditure by Activity			
Academic Departments	233,163	31.7%	222,535
Academic Services	34,763	4.7%	32,711
Payments to Colleges	39,543	5.4%	37,690
Research Grants and Contracts	221,976	30.1%	215,380
Other Activities	50,125	6.8%	57,757
Administration and Central services	76,446	10.4%	78,410
Premises	80,303	10.9%	83,493
Total expenditure	736,319		727,976

	£'000	%	£'000
Expenditure by Category			
Staff Costs	405,124	55.0%	387,008
Other Operating Expenses	278,980	37.9%	291,253
Depreciation	52,215	7.1%	49,715
Total expenditure	739,319		727,976

	£'000	%	£'000
Breakdown of Research Grant Income			
Research Councils	111,074	41.5%	112,525
UK Based Charities	77,767	29.1%	72,133
UK Government / Public Bodies	8,522	3.2%	9,795
UK Industry	15,248	5.7%	18,058
UK Health and Local Authorities	9,564	3.6%	8,306
EU Government Bodies	20,658	7.7%	18,388
Overseas	23,924	8.9%	18,760
Other Sources	940	0.4%	2,239
Total	267,697		260,204

	£'000	£'000
Breakdown of HEFCE/TDA Income		
Recurrent Grant T	63,513	62,358
Recurrent Grant QR	114,060	111,559
Museums, Galleries and Collections	1,766	0
Subjects in low demand	0	1,115
Specific Grants	8,411	12,188
Deferred Capital Grants	14,797	15,130
TDA Grant	2,718	2,888
Total	205,265	205,238

	£'000	£'000
Balance Sheet		
Fixed tangible assets	972,693	938,953
Fixed asset investments	295,512	262,628
Endowment assets	757,273	661,426
Current assets	610,104	438,768
Current liabilities	(563,327)	(420,999)
Net current assets	46,777	17,769
Net assets	2,072,255	1,880,776

Deferred capital grants	556,932	519,669
Endowments	757,273	661,426
Reserves	758,050	699,681
Total funds	2,072,255	1,880,776

Full Time Equivalent Student Load 2009-10

	UG	PGT	PGR	Total	Total (08-09)
Arts and Humanities	2,706	21	724	3,451	3,349
Humanities and Social Sciences	2,849	966	1,381	5,196	4,906
Physical Sciences	2,493	49	845	3,387	3,323
Technology	1,581	405	718	2,704	2,512
Biological Sciences	1,949		478	2,427	2,438
Clinical Medicine	503	23	326	852	810
Others	21		268	289	266
<i>Continuing Education / CPI (excluded from total)</i>	329		11	340	342

Totals 12,102 1,464 4,740 18,306 17,604

	Home/EU students	Overseas students
Consisting of:		
Home/EU students	10,827	900
Overseas students	1,275	564

	Jul-10	Jul-09	Jul-08
Headcount of Staff			
Academic	1,586	1,590	1,638
Academic related	1,371	1,362	1,273
Contract Research	2,968	2,874	2,773
Technical	1,165	1,168	1,113
Clerical and Secretarial	1,531	1,539	1,500
Manual and Domestic	489	502	510
Others	n/a	n/a	n/a
Total staff	9,110	9,035	8,807

Graduate Employment

	2008-09	2007-08
Employment	1,436 52.5%	1,460 50.9%
Further Studies	1,059 38.7%	1,100 38.3%
Still seeking Employment	86 3.1%	155 5.4%
Not available for employment	152 5.6%	155 5.4%
Total respondents	2,733 100.0%	2,870 100.0%

2733 respondents represent 82% of the 3733 total graduates in 2008-09

2870 respondents represent 79% of the 3634 total graduates in 2007-08

	2011-12	2010-11	2010-09
University Composition Fees (main rates)			
<u>Undergraduates</u>			
Home/EU	1,345/ 3,375	1,310 / 3,290	1,286 / 3,225
Overseas Band 1	11,829	10,752	9,747
Overseas Band 2	15,480	14,073	12,768
Overseas Band 3	18,000		
Overseas Band 4	28,632	26,025	23,631

	2011-12	2010-11	2010-09
<u>Postgraduates</u>			
Home/EU (2011-12 provisional)	3,732	3,465	3,390

TRAC Data - 2009-10 HEFCE return (excl. Press, CA and Trusts)

	2009-10	2008-09	2007-08
	%	%	%
Teaching	17.9	18.3	17.1
Teaching - non publicly funded	3.1	3.0	2.2
Research	44.7	46.0	48.2
Research - non publicly funded	23.7	21.7	21.6
Other	10.6	11.0	10.9

	4*	3*	2*	1*	Unclassified
Research Assessment Exercise RAE 2008 %					
	32.0	39.2	23.9	4.1	0.8

2040 FTE Category A Staff Submitted

Infrastructure Funding

	£M
SRIF (Apr 2002 – Mar 2008)	173.0
Project Capital Funding (Apr 2004 - Mar 2008)	17.9
Capital Investment Fund (2008 - 2011)	115.03

Net Assignable Space (at February 2010)

	m ²
Arts and Humanities	17,686
Humanities and Social Sciences	33,209
Physical Sciences	71,244
Technology (incl. Biotechnology)	45,364
Biological Sciences	71,088
Clinical Medicine	25,926
Administration and Central Services	30,132
Central Libraries	39,660
Others	21,308

Total 355,616

Colleges and Student Numbers 2009-10

	UG	PG (Full Time)
Christ's	440	89
Churchill	500	183
Clare	490	187
Clare Hall	3	165
Corpus Christi	273	135
Darwin		460
Downing	445	165
Emmanuel	513	118
Fitzwilliam	487	181
Girton	551	123
Gonville and Caius	559	163
Homerton	607	429
Hughes Hall	113	353
Jesus	515	183
King's	430	166
Lucy Cavendish	142	111
Magdalene	379	106
Murray Edwards	373	96
Newnham	385	133
Pembroke	465	148
Peterhouse	273	94
Queens'	536	306
Robinson	421	104
St Catharine's	482	122
St Edmund's	154	202
St John's	615	238
Selwyn	403	108
Sidney Sussex	380	135
Trinity	734	241
Trinity Hall	400	170
Wolfson	124	381
Total	12,192	5,795

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Further information is available online at www.cam.ac.uk

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