

Income and expenditure (excluding Press, CA & Trusts)

	2014-15		2013-14
	£'000	%	£'000
Income			
HEFCE and NCTL Grants	170,054	16.0%	178,581
Research Grants and Contracts	396,931	37.3%	371,148
R & D Expenditure Credits	53,722	5.0%	0
Fee Income	226,099	21.2%	207,546
Endowment and Investment Income (of which restricted)	71,463 (39,528)	6.7% (3.7%)	69,701 (38,149)
Other Income	145,775	13.7%	135,340
Total Income	1,064,044		962,316

	£'000	%	£'000
Expenditure by Activity			
Academic Departments	294,949	29.8%	281,479
Academic Services	42,405	4.3%	43,068
Payments to Colleges	45,292	4.6%	44,944
Research Grants and Contracts	342,011	34.6%	317,584
Other Activities	58,641	5.9%	52,727
Administration and Central Services	110,338	10.9%	96,464
Premises	101,609	10.1%	95,412
Interest payable	13,215	1.3%	13,128
Total Expenditure	1,008,460		944,806

	£'000	%	£'000
Expenditure by Category			
Staff Costs	517,828	51.3%	482,873
Other Operating Expenses	410,535	40.7%	384,023
Depreciation	66,882	6.6%	64,782
Interest payable	13,215	1.3%	13,128
Total Expenditure	1,008,460		944,806

	£'000	%	£'000
Breakdown of Research Grant Income			
Research Councils	123,384	31.1%	119,382
UK Based Charities	122,558	30.9%	112,785
UK Government / Public Bodies	6,986	1.8%	5,858
UK Industry	18,972	4.8%	15,817
UK Health and Local Authorities	30,784	7.8%	28,152
European Commission	58,300	14.7%	51,975
Overseas	34,660	8.7%	36,288
Other Sources	1,287	0.3%	891
Total	396,931		371,148

	£'000	£'000
Breakdown of HEFCE/NCTL Income		
Recurrent Grant T	24,520	34,432
Recurrent Grant QR	124,372	122,358
Museums, Galleries and Collections	1,956	1,956
Specific Grants	4,046	3,873
Deferred Capital Grants	15,160	15,932
NCTL Grant	0	30
Total	170,054	178,581

	£'000	£'000
Balance Sheet (excluding Press, CA & Trusts)		
Fixed tangible assets	1,215,128	1,105,746
Fixed asset investments	943,833	835,166
Endowment assets	1,239,518	1,106,385
Current assets	1,210,585	1,119,323
Current liabilities	(1,204,894)	(1,080,373)
Net current assets / (liabilities)	5,691	38,950
Bond liabilities	(342,367)	(342,277)
Net assets	3,061,803	2,743,970

Deferred capital grants	592,707	540,372
Endowments	1,239,518	1,106,385
Reserves	1,229,578	1,097,213
Total funds	3,061,803	2,743,970

TRAC expenditure (excluding Press, CA & Trusts)

	2014-15	2013-14	2012-13
Teaching - publicly funded	15.1%	15.5%	16.1%
Teaching - non publicly funded	4.5%	4.5%	5.0%
Research - publicly funded	46.8%	45.9%	44.0%
Research - non publicly funded	23.8%	24.3%	25.1%
Other	9.8%	9.8%	9.8%

Full Time Equivalent (FTE) student load, 2014-15

	UG	PGT	PGR	Total	Total (13-14)
Arts and Humanities	2,518	67	714	3,299	3,342
Humanities and Social Sciences	2,603	853	1,397	4,854	5,039
Physical Sciences	2,401	217	975	3,594	3,632
Technology	1,658	562	806	3,026	2,978
Biological Sciences	2,026	3	579	2,609	2,598
Clinical Medicine	526	21	475	1,022	953
Others	0	0	299	299	301
Continuing Education	163	10	0	173	135
Total student FTE	11,897	1,733	5,245	18,875	18,977
Home/EU students	10,486	1,026	3,261	14,773	14,871
Overseas students	1,411	707	1,984	4,101	4,106

Headcount of staff

	July 2015	July 2014	July 2013
Academic	1,666	1,649	1,616
Academic related	1,843	1,695	1,559
Contract Research	3,895	3,707	3,470
Technical	1,197	1,171	1,149
Clerical and Secretarial	1,780	1,680	1,601
Manual and Domestic	464	443	428
Total staff	10,845	10,345	9,823

Graduate employment

	2013-14	2012-13
Employment	1,609 57.9%	1,527 58.0%
Further Studies	949 34.2%	889 33.8%
Still seeking employment	72 2.6%	77 2.9%
Not available for employment	147 5.3%	141 5.4%
Total respondents	2,777 100.0%	2,634 100.0%

2,777 respondents represent 83% of the 3,340 total first degree graduates in 2013-14.
2,634 respondents represent 80% of the 3,322 total first degree graduates in 2012-13.

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

	2016-17	2015-16
	£	£
Undergraduates		
Home/EU	9,000	9,000
Overseas group 1	15,816	15,063
Overseas group 2	17,640	16,800
Overseas group 3	20,697	19,713
Overseas group 4	24,069	22,923
Overseas group 5	38,283	36,459

Postgraduates

Home/EU range from	7,176 - 27,999	7,035 - 26,115
Overseas range from	18,891 - 29,181	17,991 - 27,792
MBA	49,000	44,960
MFin	40,625	40,625

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

Research Capital Investment Funding RCIF2 (2012-16)	£M	47
UK Research partnership investment fund UKRPIF 1- 4	£M	67

Net assignable space, April 2015

	m ²
Arts and Humanities	14,529
Humanities and Social Sciences	27,839
Physical Sciences	71,427
Technology	52,111
Biological Sciences	71,894
Clinical Medicine	31,411
Administration and Central Services	34,564
Central Libraries	52,010
Other	29,041
Total	384,826

Number of full-time students by college, 2014-15

	UG	PG (Masters)	PG (Doctorate)
Christ's	415	56	105
Churchill	480	85	159
Clare	484	70	132
Clare Hall	0	67	114
Corpus Christi	286	57	102
Darwin	0	188	267
Downing	441	50	98
Emmanuel	495	54	99
Fitzwilliam	449	104	121
Girton	488	66	96
Gonville and Caius	571	35	131
Homerton	551	326	91
Hughes Hall	105	207	168
Jesus	532	87	162
King's	403	35	137
Lucy Cavendish	111	71	83
Magdalene	377	36	97
Murray Edwards	374	37	62
Newnham	384	103	107
Pembroke	456	53	117
Peterhouse	265	27	82
Queens'	504	135	190
Robinson	414	43	88
St Catharine's	481	56	86
St Edmund's	111	145	138
St John's	578	73	166
Selwyn	405	35	89
Sidney Sussex	369	71	85
Trinity	710	53	190
Trinity Hall	385	41	99
Wolfson	162	155	162
Total	11,786	2,621	3,823