

Income and expenditure (excluding Press, CA & Trusts)

	2012-13		2011-12
	£'000	%	£'000
Income			
HEFCE and NCTL grants	183,803	20.3%	197,265
Research Grants and Contracts	331,795	36.6%	293,441
Fee Income	182,739	20.2%	149,234
Endowment and Investment Income (of which restricted)	62,131 (35,800)	6.9%	54,383 (33,975)
Other Income	144,901	16.0%	146,438
Total income	905,369		840,761
Expenditure by Activity	£'000	%	£'000
Academic Departments	263,625	30.2%	251,021
Academic Services	41,479	4.7%	38,735
Payments to Colleges	43,256	4.9%	41,641
Research Grants and Contracts	282,530	32.3%	250,030
Other Activities	47,142	5.4%	46,165
Administration and Central Services	96,521	11.0%	94,947
Premises	89,012	10.2%	82,882
Interest payable	10,490	1.2%	0
Total expenditure	874,055		805,421
Expenditure by Category	£'000	%	£'000
Staff Costs	453,274	51.9%	425,914
Other Operating Expenses	354,461	40.6%	325,885
Depreciation	55,830	6.4%	53,622
Interest payable	10,490	1.2%	0
Total expenditure	874,055		805,421
Breakdown of Research Grant Income	£'000	%	£'000
Research Councils	105,716	31.9%	105,269
UK Based Charities	104,517	31.5%	87,419
UK Government / Public Bodies	4,147	1.2%	7,352
UK Industry	14,942	4.5%	15,194
UK Health and Local Authorities	22,922	6.9%	14,962
European Commission	41,863	12.6%	33,110
Overseas	36,820	11.1%	29,605
Other Sources	868	0.3%	530
Total	331,795		293,441
Breakdown of HEFCE/NCTL Income	£'000	%	£'000
Recurrent Grant T	45,327	24.7%	55,288
Recurrent Grant QR	120,142	65.4%	117,505
Museums, Galleries and Collections	1,956	1.1%	1,956
Specific Grants	1,833	1.0%	6,203
Deferred Capital Grants	14,447	7.9%	13,997
NCTL Grant	98	0.1%	2,316
Total	183,803		197,265
Balance Sheet	£'000		£'000
Fixed tangible assets	1,050,053		1,009,558
Fixed asset investments	772,394		429,902
Endowment assets	1,059,458		890,401
Current assets	1,089,390		796,931
Current liabilities	(1,000,721)		(810,171)
Net current assets	88,669		(13,240)
Bond liabilities	(342,274)		0
Net assets	2,628,300		2,316,621
Deferred capital grants	524,094		515,153
Endowments	1,059,458		890,401
Reserves	1,044,748		911,067
Total funds	2,628,300		2,316,621

Full Time Equivalent (FTE) student load, 2012-13

	UG	PGT	PGR	Total	Total (11-12)
Arts and Humanities	2,657	39	662	3,359	3,423
Humanities and Social Sciences	2,611	972	1,400	4,984	5,264
Physical Sciences	2,358	219	987	3,564	3,492
Technology	1,647	589	754	2,989	2,907
Biological Sciences	1,976	3	575	2,554	2,489
Clinical Medicine	534	31	407	972	922
Others	2	0	287	289	318
Continuing Education	92	9	0	101	84
Total student FTE	11,878	1,862	5,072	18,812	18,899
Home/EU students	10,596	1,050	3,173	14,819	15,107
Islands students	39	6	7	51	44
Overseas students	1,243	805	1,893	3,941	3,749

Headcount of staff

	July 2013	July 2012	July 2011
Academic	1,616	1,596	1,576
Academic related	1,559	1,409	1,413
Contract Research	3,470	3,118	3,009
Technical	1,149	1,090	1,132
Clerical and Secretarial	1,601	1,535	1,547
Manual and Domestic	428	414	463
Total staff	9,823	9,162	9,140

Graduate employment

	2011-12	2010-11
Employment	1,537 54.8%	1,596 55.7%
Further Studies	1,010 36.1%	969 33.8%
Still seeking employment	103 3.7%	157 5.5%
Not available for employment	150 5.4%	143 5.0%
Total respondents	2,800 100.0%	2,865 100.0%

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

2,865 respondents represent 85% of the 3,377 total first degree graduates in 2010-11.

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

	2014-15	2013-14	2012-13
	£	£	£
Undergraduates			
Home/EU	9,000	9,000	9,000
Overseas group 1	14,346	13,662	13,011
Overseas group 2	15,999	15,237	14,511
Overseas group 3	18,774	17,880	17,028
Overseas group 4	21,831	20,790	19,800
Overseas group 5	34,722	33,069	31,494
Postgraduates			
Home/EU range from	3,996-40,500	3,900-38,000	3,807-36,000
Overseas range from	14,346-40,500	13,662-38,000	13,011-36,000

Research Assessment Exercise (RAE), 2008

4*	32.0%	2,040 FTE category A staff submitted
3*	39.2%	
2*	23.9%	
1*	4.1%	
Unclassified	0.8%	

TRAC expenditure (excluding Press, CA & Trusts)

	2012-13	2011-12	2010-11
Teaching - publicly funded	16.1%	16.7%	17.0%
Teaching - non publicly funded	5.0%	4.8%	5.1%
Research - publicly funded	44.0%	45.5%	44.7%
Research - non publicly funded	25.1%	23.4%	23.9%
Other	9.8%	9.6%	9.3%

Infrastructure funding

Research Capital Investment Funding RCIF2 (2011-15)	£M	45
Learning and Teaching Capital Investment Funding TCIF2 (2011-13)	0.7	
UK Research partnership investment fund UKRPIF (2013-15)	21	

Net assignable space, April 2013

	m ²
Arts and Humanities	18,739
Humanities and Social Sciences	28,765
Physical Sciences	71,192
Technology	47,181
Biological Sciences	72,823
Clinical Medicine	32,962
Administration and Central Services	34,351
Central Libraries	46,363
Other	23,685
Total	376,061

Number of full-time students by college, 2012-13

	UG	PG (Masters)	PG (Doctorate)
Christ's	434	41	97
Churchill	492	77	157
Clare	497	48	126
Clare Hall	0	77	93
Corpus Christi	280	45	97
Darwin	0	205	307
Downing	436	38	116
Emmanuel	505	44	99
Fitzwilliam	461	92	110
Girton	499	59	92
Gonville and Caius	575	39	142
Homerton	582	381	97
Hughes Hall	87	227	164
Jesus	518	77	142
King's	402	54	145
Lucy Cavendish	120	85	72
Magdalene	360	47	75
Murray Edwards	386	24	65
Newnham	400	109	104
Pembroke	428	46	113
Peterhouse	260	30	77
Queens'	522	148	174
Robinson	401	38	65
St Catharine's	479	48	94
St Edmund's	118	140	130
St John's	586	56	175
Selwyn	389	32	94
Sidney Sussex	368	58	94
Trinity	676	54	204
Trinity Hall	387	48	117
Wolfson	172	153	194
Total	11,820	2,620	3,831

Contact Information

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