

Income and expenditure (excluding Press, CA & Trusts)

Description	2016-17		2015-16	
	£'000	%	£'000	%
Tuition fees	276,337	22.8%	262,843	22.1%
Funding body grants	177,994	14.7%	193,034	16.2%
Research Grants and Contracts (income)	465,994	38.4%	469,058	39.4%
Research and Development Expenditure Credits	0	0.0%	1,338	0.1%
Donations and endowments	70,490	5.8%	61,973	5.2%
Other income	148,979	12.3%	130,673	11.0%
Investment income	72,897	6.0%	72,478	6.1%
(of which restricted)	(45,284)	(3.7%)	(41,946)	(3.5%)
Total Income	1,212,691		1,191,397	
Academic Departments	322,563	28.4%	307,195	28.0%
Academic Services	45,633	4.0%	41,532	3.8%
Payments to Colleges	67,329	5.9%	64,056	5.8%
Research Grants and Contracts (expenditure)	392,860	34.6%	377,234	34.4%
Other Activities	63,027	5.6%	62,537	5.7%
Administration and Central Services	111,296	9.8%	107,858	9.8%
Premises	107,358	9.5%	100,543	9.2%
Interest payable on bond liabilities	13,221	1.2%	13,220	1.2%
Pension provision adjustments	11,235	1.0%	11,747	2.0%
Total Expenditure by Activity	1,134,522		1,095,922	
Staff Costs	575,453	50.7%	551,511	50.3%
Other Operating Expenses	453,182	39.9%	448,231	40.9%
Depreciation	78,702	6.9%	67,850	6.2%
Interest payable	27,185	2.4%	28,330	2.6%
Total Expenditure by Category	1,134,522		1,095,922	
Research Councils	146,817	31.5%	161,081	34.3%
UK Based Charities	142,410	30.6%	127,348	27.1%
European Commission	59,185	12.7%	61,523	13.1%
UK Industry	18,882	4.1%	23,569	5.0%
UK Government	46,138	9.9%	49,594	10.6%
Other Bodies	52,562	11.3%	45,943	9.8%
Total Research Grant Income	465,994		469,058	
Recurrent Grant: Teaching	17,859		20,685	
Recurrent Grant: Research	121,947		120,043	
Other Revenue Grants	7,308		7,537	
Capital Grants recognised in the year	30,880		44,769	
Total Funding Body Grants	177,994		193,034	
Fixed assets	2,143,717		2,001,454	
Heritage assets	67,265		65,099	
Non-current asset investments	2,464,125		2,279,665	
Current assets	1,458,978		1,309,623	
Current liabilities	(1,426,156)		(1,291,166)	
Net current assets / (liabilities)	32,822		18,457	
Bond liabilities	(342,558)		(342,462)	
Pension provisions	(620,120)		(607,952)	
Net Assets	3,745,251		3,414,261	
Endowments	1,480,563		1,296,913	
Restricted reserves	84,591		78,826	
Unrestricted reserves	2,180,097		2,038,522	
Total Funds	3,745,251		3,414,261	

TRAC expenditure (excluding Press, CA & Trusts)

	2016-17	2015-16	2014-15
Teaching - publicly funded	13.7%	13.9%	15.1%
Teaching - non publicly funded	5.1%	4.8%	4.5%
Research - publicly funded	47.6%	47.7%	46.8%
Research - non publicly funded	24.4%	23.1%	23.8%
Other	9.2%	10.5%	9.8%

Full Time Equivalent (FTE) student load, 2016-17

	UG	PGT	PGR	Total	2015-16
Arts and Humanities	2,523	99	689	3,312	3,256
Humanities and Social Sciences	2,653	965	1,360	4,978	4,921
Physical Sciences	2,463	231	940	3,635	3,635
Technology	1,675	632	800	3,106	3,031
Biological Sciences	2,013	9	578	2,600	2,588
Clinical Medicine	525	80	549	1,154	1,040
Others	0	0	256	256	312
Continuing Education	146	17	0	162	159
Total Student FTE	11,998	2,033	5,172	19,204	18,943
Home	10,433	1,145	3,374	14,952	14,757
Overseas	1,565	889	1,798	4,252	4,186

Headcount of Staff

	July 2017	July 2016	July 2015
Academic	1,687	1,686	1,666
Academic related	2,123	2,017	1,843
Contract Research	4,103	3,950	3,895
Technical	1,243	1,187	1,197
Clerical and Secretarial	1,920	1,840	1,780
Manual and Domestic	452	467	464
Total Staff	11,528	11,147	10,845

Graduate Employment

	2015-16		2014-15	
Employment	1,520	56.6%	1,567	57.0%
Further Studies	891	33.2%	920	33.5%
Still seeking employment	97	3.6%	83	3.0%
Not available for employment	179	6.7%	177	6.4%
Total Respondents	2,687	100.0%	2,747	100.0%

2,687 respondents represent 83% of the 3,223 total first degree graduates in 2015-16
2,747 respondents represent 84% of the 3,264 total first degree graduates in 2014-15

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

	Fee Type	2018-19 (£)	2017-18 (£)
Undergraduates	Home/EU	9,250	9,250
	Overseas group 1	19,197	16,608
	Overseas group 2	21,411	18,522
	Overseas group 3	25,119	21,732
	Overseas group 4	29,217	25,275
	Overseas group 5	50,130	40,200
Postgraduates	Overseas Minimum Rate	21,027	20,025
	Overseas Maximum Rate	32,481	30,933
	MBA	53,000	51,000
	MFIN	43,995	41,900
	Home/EU Maximum Rate	30,000	28,500
	Home/EU Minimum Rate	7,542	7,392

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
2088 FTE category A staff submitted

Infrastructure Funding £M

	£M
Research Capital Investment Funding (2016-18)	33
UK Research partnership investment fund 1- 5	81

Net assignable space, April 2017

	M ²
Arts and Humanities	14,698
Humanities and Social Sciences	28,853
Physical Sciences	75,890
Technology	63,163
Biological Sciences	72,638
Clinical Medicine	39,163
Administration and Central Services	52,732
Central Libraries	48,931
Other	31,480
Total	427,548

Number of full-time students by College, 2016-17

College	UG	PG (Master)	PG (PhD)
Christ's	437	71	130
Churchill	470	67	198
Clare	484	73	149
Clare Hall	0	80	99
Corpus Christi	292	57	132
Darwin	0	185	307
Downing	447	116	100
Emmanuel	515	78	74
Fitzwilliam	455	166	138
Girton	483	72	121
Gonville and Caius	574	48	136
Homerton	548	399	122
Hughes Hall	118	308	171
Jesus	528	76	185
King's	409	48	146
Lucy Cavendish	115	91	84
Magdalene	390	32	101
Murray Edwards	368	56	75
Newnham	374	82	100
Pembroke	466	82	134
Peterhouse	256	46	83
Queens'	536	194	178
Robinson	406	84	97
St Catharine's	477	50	128
St Edmund's	111	215	141
St John's	609	53	141
Selwyn	412	76	90
Sidney Sussex	369	73	102
Trinity	727	55	197
Trinity Hall	383	53	98
Wolfson	167	353	207
Total	11,926	3,439	4,164