

APPENDIX 1(A): UNIVERSITY STUDENT STATISTICS (FEE-PAYING STUDENTS)

Undergraduates	2001–02	2002–03	2003–04	2004–05	2005–06	2006–07
Home and EC						
Arts, Science, and Clinical						
Arts, Science, and Clinical	10,727	10,827	10,752	10,729	10,553	10,548
Half-fee students	177	126	137	165	159	154
	10,904	10,953	10,889	10,894	10,712	10,702
Island Students						
Arts	17	23	22	21	20	22
Science	15	13	15	13	20	18
Clinical	0	1	2	4	1	3
	32	37	39	38	41	43
Overseas						
Arts						
Arts	424	480	477	489	506	507
Half-fee students	2	1	1	2	–	–
Science	425	451	466	455	479	481
Clinical	43	40	40	44	44	43
	894	972	984	990	1,029	1,031
Total Undergraduates	11,830	11,962	11,830	11,922	11,782	11,776
Postgraduates						
Home and EC						
Postgraduate (exc. P.G.C.E. and M.B.A.)	2,611	2,659	2,638	2,790	2,863	2,845
P.G.C.E.	579	624	708	672	616	576
M.B.A.	23	33	33	35	24	31
	3,213	3,316	3,379	3,497	3,503	3,452
Islands						
Postgraduate (exc. P.G.C.E. and M.B.A.)	–	1	–	–	–	–
P.G.C.E.	–	–	2	2	3	2
	–	1	2	2	3	2
Overseas						
Postgraduate (exc. P.G.C.E. and M.B.A.)	1,788	1,877	1,938	1,927	1,996	2,001
P.G.C.E.	–	–	–	4	4	5
M.B.A.	64	91	76	69	81	80
	1,852	1,968	2,014	2,000	2,081	2,086
Total Postgraduates	5,065	5,285	5,395	5,499	5,587	5,540
Total Student Numbers	16,895	17,247	17,307	17,421	17,369	17,316
Total Home Student Numbers	14,117	14,269	14,268	14,391	14,215	14,154
Total Islands Student Numbers	32	38	41	40	44	45
Total Overseas Student Numbers	2,746	2,940	2,998	2,990	3,110	3,117
	16,895	17,247	17,307	17,421	17,369	17,316

APPENDIX 1(B): UNIVERSITY STAFF STATISTICS (FTES)

(a) Academic and academic-related staff	2001–02	2002–03	2003–04	2004–05	2005–06	2006–07
(i) Established staff						
<i>Academic staff</i>						
<i>Departmental:</i>						
Professors	394	426	447	451	482	496
Readers	229	229	236	250	233	232
University Senior Lecturers	208	246	243	245	261	263
University Lecturers	421	378	382	358	317	321
University Assistant Lecturers	33	23	0	0	0	0
Other academic	118	116	99	88	77	72
Total academic staff	1,402	1,417	1,407	1,392	1,370	1,384
<i>Academic-related staff (see note 1)</i>						
<i>Departmental:</i>						
Administrative	43	55	71	70	71	89
Curators	6	6	5	5	5	4
Library	73	81	83	82	82	84
Technical	52	53	55	55	53	54
Computer	121	134	137	138	144	147
Other academic-related	14	11	8	8	9	2
	309	340	358	358	364	379
Research staff	7	4	3	0	0	2
<i>Central and service:</i>						
University Administrative Offices	175	198	214	235	256	275
Fitzwilliam Museum	17	19	20	21	21	21
Others	20	28	34	33	35	28
	212	244	267	289	312	324
Total academic-related staff	528	588	628	647	676	705
(ii) Unestablished staff						
<i>Departmental and central:</i>						
Academic	134	150	156	129	131	138
Academic-related	306	321	433	470	457	456
Research	2,125	2,284	2,349	2,306	2,433	2,481
Total unestablished staff	2,566	2,755	2,939	2,905	3,021	3,074
Total academic and academic-related staff	4,495	4,760	4,974	4,944	5,067	5,163
(b) Support staff						
Technicians	1,123	1,120	1,151	1,086	1,022	1,045
Secretarial/Clerical/Library	1,142	1,213	1,244	1,236	1,210	1,247
Manual/Ancillary/Catering/Cleaners	332	340	335	346	337	409
Temporary	214	84	87	76	85	69
Total support staff	2,811	2,758	2,817	2,744	2,654	2,769
(c) Casual staff						
Casuals	16	20	6	4	6	1
TOTAL FTE	7,306	7,517	7,790	7,692	7,727	7,933

Notes:

1. See paragraph 8 of this Report.
 2. This data is a snapshot of all known University employees as at 4 February.
 3. All figures are sums of Full Time Equivalent (FTE) as opposed to headcount, in order to facilitate comparisons and time series calculations.
 4. From 2007 figures include University Centre Staff.
- Information provided by the SECQUS Personnel Information system.

APPENDIX 2: CHEST ESTIMATED OUT-TURN 2006–07 – SUMMARY

Original Estimate 2006–07		£m
Total Income		285.4
Total Expenditure		(289.2)
Transfer from Reserves		3.0
(Deficit)		(0.8)
Revised Forecast 2006–07		
Total Income		277.7
Total Expenditure		(290.2)
Transfer from Reserves		3.0
(Deficit)		(9.5)
Reconciliation of Changes on the Chest Out-Turn		
	£m	£m
Surplus/(Deficit) as per Original Estimates (as per Allocations Report)		(0.8)
Surplus/(Deficit) as per Revised Estimates		(9.5)
Increase in 2006–07 deficit		(8.7)
Revised Profile for research overhead income	(8.4)	
Timing variance of release of income for rewarding and developing staff actually taken in 2005–06	(3.2)	
Initial contribution to capital of Cambridge Enterprise Limited	(1.0) ¹	
Revised forecast for academic fees	(1.2)	
Increased deposit account surplus	2.0	
Revised contribution from Cambridge Assessment	3.6	
Reduction in Finance Working Party levies on salaries paid from non-Chest sources of income	(0.3)	
Other changes in income	(0.2)	
Decrease/(Increase) in deficit		(8.7)

¹ This figure represents the sum of £967,000 which is the Chest share of CUTS profits in 2004–05 and 2005–06.

TABLE 1 – ALLOCATIONS REPORT

Income	2007–08			Projection 2008–09			Projection 2009–10			Projection 2010–11		
	Chest	Non-Chest	Total	Chest	Non-Chest	Total	Chest	Non-Chest	Total	Chest	Non-Chest	Total
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Grants from the Funding Council	176.8	17.5	190.3	178.9	13.4	192.3	186.0	10.5	196.5	192.4	5.3	197.7
Teacher Development Agency	3.3	0.0	3.3	3.3	0.0	3.3	3.4	0.0	3.4	3.5	0.0	3.5
Academic Fees and Support Grants	66.9	8.8	75.7	74.3	9.8	84.1	81.2	11.9	93.1	83.5	13.1	96.6
Endowment Income and Interest Receivable	13.2	21.0	34.2	13.5	22.4	35.9	13.8	23.5	37.3	13.9	24.7	38.6
Other Operating Income	13.9	39.2	53.1	14.0	45.6	59.6	12.7	51.7	64.4	13.7	48.7	62.4
Research Grants and Contracts	30.8	199.0	229.8	41.3	210.0	251.3	49.9	220.4	270.3	55.6	231.3	286.9
Other Services Rendered	1.1	28.8	29.9	1.1	29.7	30.8	1.1	34.5	35.6	1.1	36.2	37.3
TOTAL INCOME	306.0	314.3	620.3	326.4	330.9	657.3	348.1	352.5	700.6	363.7	359.3	723.0
Expenditure												
Academic Departments	144.9	280.2	425.1									
Academic Institutions and Services	26.8	22.1	48.9									
Staff and Student Services	7.2	9.6	16.8									
UAS	29.3	6.8	36.1									
Maintenance and Utilities	34.1	0.0	34.1									
Strategic Planning Reserve Fund	1.0	0.0	1.0									
Other Central Heads	23.6	0.0	23.6									
College Fee and Non-University Institutions	40.5	0.0	40.5									
TOTAL EXPENDITURE	307.4	318.7	626.1	326.4	327.6	654.0	337.1	343.4	680.5	351.4	343.3	694.7
Surplus/(Deficit)	(1.4)	(4.4)	(5.8)	0.0	3.3	3.3	11.0	9.1	20.1	12.3	16.0	28.3
Transfers From/(To) Reserves		4.4 ¹	4.4		(3.3)	(3.3)		(9.1)	(9.1)		(16.0)	(16.0)
Surplus/(Deficit) after transfers	(1.4)	0.0	(1.4)	0.0	0.0	0.0	11.0	0.0	11.0	12.3	0.0	12.3
Balance on QEF	(35.4)			(35.4)			(24.4)			(12.1)		
Allocation to Council/General Board for the UEF	307.4			326.4			337.1			351.4		

¹ Principally from designated fund for the replacement of the telecommunications system.