

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

Undergraduates	2003-04	2004-05
Home and EU		
<i>Arts, Science, and Clinical</i>		
Arts, Science, and Clinical	10,752	10,729
Half fee students	137	165
	<hr/>	<hr/>
	10,889	10,894
Island Students		
Arts	22	21
Science	15	13
Clinical	2	4
	<hr/>	<hr/>
	39	38
Overseas		
Arts		
Arts	477	489
Half fee students	1	2
Science	466	455
Clinical	40	44
	<hr/>	<hr/>
	984	990
Total Undergraduates	<hr/>	<hr/>
	11,912	11,912
Postgraduates		
Home and EU		
Postgraduate (exc. P.G.C.E. and M.B.A.)	2,638	2,790
P.G.C.E.	708	672
M.B.A.	33	35
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	3,379	3,497
Islands		
Postgraduate (exc. P.G.C.E.)	0	0
P.G.C.E.	2	2
	<hr/>	<hr/>
	2	2
Overseas		
Postgraduate (exc. P.G.C.E. and M.B.A.)	1,938	1,927
P.G.C.E.	0	4
M.B.A.	76	69
	<hr/>	<hr/>
	2,014	2,000
Total Postgraduates	<hr/>	<hr/>
	5,395	5,499
Total Student Numbers	<hr/>	<hr/>
	17,307	17,421
Total Home and EU Student Numbers	14,268	14,391
Total Islands Student Numbers	41	40
Total Overseas Student Numbers	2,998	2,990
	<hr/>	<hr/>
	17,307	17,421

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

	2003-04	2004-05
(a) Academic and academic-related staff		
(i) Established staff		
<i>Academic staff</i>		
<i>Departmental:</i>		
Professors	447	451
Readers	236	250
University Senior Lecturers	243	245
University Lecturers	382	358
University Assistant Lecturers	0	0
Other academic	99	88
Total academic staff	1,407	1,392
<i>Academic-related staff</i>		
<i>Departmental:</i>		
Administrative	71	70
Curators	5	5
Library	83	82
Technical	55	55
Computer	136	138
Other academic-related	8	8
	358	358
Research staff	3	0
<i>Central and service:</i>		
University Administrative Offices	213	235
Fitzwilliam Museum	20	21
Others	34	33
	267	289
Total academic-related staff	628	647
(ii) Unestablished staff		
<i>Departmental and central:</i>		
Academic	156	129
Academic-related	433	470
Research	2,349	2,306
Total unestablished staff	2,938	2,905
Total academic and academic-related staff	4,973	4,944
(b) Support staff		
Technicians	1,151	1,086
Secretarial/Clerical/Library	1,244	1,236
Manual/Ancillary/Catering/Cleaners	335	346
Temporary	87	76
Total support staff	2,817	2,745
(c) Casual staff		
Casuals	6	4
Total casual staff	6	4
TOTAL STAFF	7,796	7,692

Notes:

1 This is a 'snap-shot' of all known University employees in post at 4 February 2005.

2 All figures are for Full Time Equivalent (FTE) staff numbers.

APPENDIX 2: CHEST ESTIMATED OUT-TURN 2004-05 – SUMMARY

Original Estimate 2004-05	£m
Total Income	238.3
Total Expenditure	(250.1)
(Deficit)	(11.8)
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Revised Forecast 2004-05	
Total Income	237.7
Total Expenditure	(247.8)
(Deficit)	(10.1)

Reconciliation of Changes on the Chest Out-Turn

	£m	£m
Surplus/(Deficit) as per Original Estimates (as per Allocations Report)		(11.8)
Surplus/(Deficit) as per Revised Estimates		(10.1)
Reduction in 2004-05 deficit		1.7
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Decrease/(Increase) in deficit:		
Increased fee income from additional overseas undergraduate student numbers	0.5	
Increased fee income from additional overseas postgraduate student numbers	0.4	
Reduced part-time student fees	(0.3)	
Increased non-operational property income	0.2	
Additional General Endowment income	0.2	
Increased deposit account surplus from cash investments	0.7	
Additional Research Council – Full Economic Costing		
Chest funding	0.9	
Increased Utility costs	(0.9)	
Decrease/(Increase) in deficit		1.7

TABLE 1 – ALLOCATIONS REPORT

Income	Estimate 2005-06		Projection 2006-07		Projection 2007-08		Projection 2008-09					
	Chest £m	Non Chest £m	Total £m	Chest £m	Non Chest £m	Total £m	Chest £m	Non Chest £m	Total £m			
Grants from the Funding Council	157.6	22.7	180.2	169.3	15.7	184.9	176.0	12.4	188.4			
Teacher Training Agency	3.6	0.0	3.6	3.8	0.0	3.8	3.8	0.0	3.9			
Academic Fees and Support Grants	48.9	11.1	60.0	58.2	11.9	70.1	66.6	12.4	79.0			
Endowment Income and Interest Receivable	10.1	18.5	28.6	10.3	19.3	29.6	10.4	19.9	30.3			
Other Operating Income	12.5	36.5	49.0	12.5	52.2	64.7	12.7	49.6	62.3			
Research Grants and Contracts	24.5	173.3	197.8	23.2	181.3	204.5	23.9	191.4	215.3			
Other Services Rendered	1.2	25.5	26.7	1.2	26.5	27.7	1.2	27.1	28.3			
TOTAL INCOME	258.4	287.6	546.0	278.5	306.9	585.4	294.7	312.8	607.5	310.8	310.3	621.1
Expenditure												
Academic Departments	124.0	254.5	378.5	130.2	273.4	403.7	136.7	277.5	414.2	141.9	271.0	412.9
Academic Institutions and Services	23.2	25.7	48.9	24.3	26.3	50.6	25.0	28.8	53.8	25.6	25.3	50.9
Staff and Student Services	6.5	6.8	13.3	6.6	7.1	13.7	6.8	5.8	12.6	6.9	8.1	14.9
UAS	24.6	3.3	27.9	25.3	3.0	28.3	26.1	3.1	29.2	27.1	2.9	30.0
Maintenance and Utilities	28.9	0.0	28.9	29.8	0.0	29.8	30.9	0.0	30.9	32.0	0.0	32.0
Other Central Heads	24.5	3.0	27.5	26.6	3.1	29.6	25.3	2.1	27.5	27.4	2.2	29.5
College Fee and Non-University Institutions	36.6	0.0	36.6	36.9	0.0	36.9	37.3	0.0	37.3	37.7	0.0	37.7
TOTAL EXPENDITURE	268.2	293.3	561.5	279.7	313.0	592.6	288.1	317.3	605.4	298.6	309.4	608.0
Surplus/(Deficit)	(9.8)	(5.7)	(15.5)	(1.2)	(6.0)	(7.3)	6.6	(4.5)	2.1	12.3	0.9	13.1
Represented by:												
Academic Departments	*	(2.5)		*	(2.1)		*	(1.3)		*	(0.0)	
Academic Institutions and Services	*	(2.5)		*	(2.6)		*	(2.9)		*	0.3	
Staff and Student Services	*	(0.2)		*	(0.3)		*	(0.3)		*	0.4	
UAS	*	0.1		*	(0.4)		*	(0.3)		*	(0.1)	
Maintenance and Utilities	*	0.0		*	0.0		*	0.0		*	0.0	
Other Central Heads	*	(0.7)		*	(0.7)		*	0.3		*	0.3	
College Fee and Non-University Institutions	*	0.0		*	0.0		*	0.0		*	0.0	
Unattributed income/expenditure	*	0.0		*	0.0		*	0.0		*	0.0	
Surplus/(Deficit)	(9.8)	(5.7)	(15.5)	(1.2)	(6.0)	(7.3)	6.6	(4.5)	2.1	12.3	0.9	13.1
Transfers From/(To) Reserves		5.7	5.7		6.0	6.0		4.5	4.5		(0.9)	(0.9)
Surplus/(Deficit) after transfers	(9.8)	0.0	(9.8)	(1.2)	0.0	(1.2)	6.6	0.0	6.6	12.3	0.0	12.3
Balance on QEF	(39.2)		(39.2)	(40.4)		(40.4)	(33.8)		(33.8)	(21.5)		(21.5)
Allocation to Council/General Board for the UEF	268.2		279.7	279.7		288.1	288.1		298.6	298.6		298.6

* As per RAM surplus/(deficit)

TABLE 2: CAPITAL PROJECTS – PROJECTED EXPENDITURE

	Estimate 2005–06 £m	Projection 2006–07 £m	Projection 2007–08 £m
Projects under construction			
West Cambridge – infrastructure	1.5	1.5	0.0
Sidgwick Site – general infrastructure	1.6	0.3	0.0
Hutchison/CR-UK Research Facility	3.5	0.0	0.0
Systems Biology Institute	6.5	2.0	0.0
Physiology – refurbishment	2.5	0.0	0.0
Plant Sciences – plant growth facilities	1.5	0.0	0.0
Centre for Advanced Photonics and Electronics (CAPE)	6.0	0.4	0.0
Cambridge Diabetic Centre (Institute for Diabetes, Endocrinology, and Metabolism) (CIDEM)	0.0	13.0	0.0
Human Evolutionary Studies (Leverhulme)	1.1	0.3	0.0
	<hr/> 24.1	<hr/> 17.5	<hr/> 0.0
Projects at advanced stage of development			
Centre for Biological Chemistry (Lab 287 & G55)	2.4	2.4	0.0
Physics – Advanced New Materials Laboratory	1.0	0.0	0.0
Cardiovascular Unit – refurbishment	1.5	0.0	0.0
Seeley Library – roof refurbishment +	1.3	0.0	0.0
Physiology – refurbishment and replacement of agricultural buildings	1.1	0.0	0.0
Mill Lane Lecture Rooms No. 2 and No. 9 – refurbishment	1.0	0.0	0.0
Pfizer Building – refurbishment +	3.0	4.7	0.0
Centre for Industrial Innovation and Management +	0.0	6.0	6.0
Zoology Research Laboratories – refurbishment +	1.7	0.0	0.0
Other SRIF-3/PC4 projects +	13.0	21.3	19.0
	<hr/> 26.0	<hr/> 34.4	<hr/> 25.0
Total	<hr/> 50.1	<hr/> 51.9	<hr/> 25.0

+ subject to confirmation by HEFCE of acceptability of projects

Note: This capital expenditure does not include a large number of major equipment items that are included within expenditure given in Table 1.