

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

<b>Undergraduates</b>	2004–05	2005–06
Home and EC		
<i>Arts, Science, and Clinical</i>		
Arts, Science, and Clinical	10,729	10,553
Half-fee students	165	159
	<hr/>	<hr/>
	10,894	10,712
Island Students		
Arts	21	20
Science	13	20
Clinical	4	1
	<hr/>	<hr/>
	38	41
Overseas		
Arts		
Arts	489	506
Half-fee students	2	0
Science	455	479
Clinical	44	44
	<hr/>	<hr/>
	990	1,029
<b>Total Undergraduates</b>	<hr/>	<hr/>
	11,922	11,782
<b>Postgraduates</b>		
Home and EC		
Postgraduate (exc. P.G.C.E. and M.B.A.)	2,790	2,863
P.G.C.E.	672	616
M.B.A.	35	24
	<hr/>	<hr/>
	3,497	3,503
Islands		
Postgraduate (exc. P.G.C.E. and M.B.A.)	–	–
P.G.C.E.	2	3
	<hr/>	<hr/>
	2	3
Overseas		
Postgraduate (exc. M.B.A.)	1,927	1,996
P.G.C.E.	4	4
M.B.A.	69	81
	<hr/>	<hr/>
	2,000	2,081
<b>Total Postgraduates</b>	<hr/>	<hr/>
	5,499	5,587
<b>Total Student Numbers</b>	<hr/>	<hr/>
	17,421	17,369
Total Home Student Numbers	14,391	14,215
Total Islands Student Numbers	40	44
Total Overseas Student Numbers	2,990	3,110
	<hr/>	<hr/>
	17,421	17,369

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

	2004–05	2005–06
<b>(a) Academic and academic-related staff</b>		
(i) Established staff		
<i>Academic staff</i>		
<i>Departmental:</i>		
Professors	451	482
Readers	250	233
University Senior Lecturers	245	261
University Lecturers	358	317
University Assistant Lecturers	0	0
Other academic	88	77
Total academic staff	<b>1,392</b>	<b>1,370</b>
<i>Academic-related staff</i>		
<i>Departmental:</i>		
Administrative	70	71
Curators	5	5
Library	82	82
Technical	55	53
Computer	138	144
Other academic-related	8	9
	358	364
Research staff	0	0
<i>Central and service:</i>		
University Administrative Offices	235	256
Fitzwilliam Museum	21	21
Others	33	35
	289	312
Total academic-related staff	<b>647</b>	<b>676</b>
(ii) Unestablished staff		
<i>Departmental and central:</i>		
Academic	129	131
Academic-related	470	457
Research	2,306	2,433
Total unestablished staff	2,905	3,021
Total academic and academic-related staff	<b>4,944</b>	<b>5,067</b>
<b>(b) Support staff</b>		
Technicians	1,086	1,022
Secretarial/Clerical/Library	1,236	1,210
Manual/Ancillary/Catering/Cleaners	346	337
Temporary	76	85
Total support staff	<b>2,744</b>	<b>2,654</b>
<b>(c) Casual staff</b>		
Casuals	4	6
Total casual staff	4	6
<b>TOTAL STAFF</b>	<b>7,692</b>	<b>7,727</b>

## Notes:

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

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

## APPENDIX 2: CHEST ESTIMATED OUT-TURN 2005–06 – SUMMARY

<b>Original Estimate 2005–06</b>	£m
Total Income	258.4
Total Expenditure	(268.2)
<b>(Deficit)</b>	<b>(9.8)</b>
<b>Revised Forecast 2005–06</b>	
Total Income	256.5
Total Expenditure	(264.6)
<b>(Deficit)</b>	<b>(8.1)</b>

**Reconciliation of Changes on the Chest Out-Turn**

	£m	£m
Surplus/(Deficit) as per Original Estimates (as per Allocations Report)		(9.8)
Surplus/(Deficit) as per Revised Estimates		(8.1)
<b>Reduction in 2005–06 deficit</b>		<b>1.7</b>
<b>Decrease/(Increase) in deficit:</b>		
Research Support Libraries Programme treated as non-Chest Income	(0.6)	
Increased fee income from additional overseas undergraduate student numbers	0.6	
Increased fee income from additional overseas postgraduate student numbers	1.7	
Increased deposit account surplus from cash investments	0.8	
Revised profile of fEC income allocation to year	(1.7)	
No further research council cheques in respect of fEC	(2.5)	
RMC Approved clawback of 50% surplus on Stipends and Wages	3.0	
Reduced forecast for Rates	0.4	
<b>Decrease/(Increase) in deficit</b>		<b>1.7</b>

TABLE 1 – ALLOCATIONS REPORT

Income	Estimate 2006–07		Projection 2007–08		Projection 2008–09		Projection 2009–10		
	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	170.5	35.4	205.9	176.4	27.4	203.8	178.3	9.0	187.3
Teacher Development Agency	3.4	0.0	3.4	3.0	0.0	3.0	3.0	0.0	3.0
Academic Fees and Support Grants	59.8	8.2	68.0	68.3	10.7	79.0	76.1	13.6	89.7
Endowment Income and Interest Receivable	11.3	18.7	30.0	11.7	19.9	31.6	12.0	21.1	33.1
Other Operating Income	11.2	42.0	53.2	11.8	44.3	56.1	14.4	39.3	53.7
Research Grants and Contracts	27.8	192.4	220.2	39.6	204.2	243.8	47.5	213.6	261.1
Other Services Rendered	1.4	32.8	34.2	1.4	34.8	36.2	1.5	37.7	39.2
<b>TOTAL INCOME</b>	<b>285.4</b>	<b>329.5</b>	<b>614.9</b>	<b>312.2</b>	<b>341.3</b>	<b>653.5</b>	<b>332.8</b>	<b>334.3</b>	<b>667.1</b>
<b>Expenditure</b>									
Academic Departments	132.8	288.7	421.5	141.5	293.4	434.9	148.3	286.1	434.4
Academic Institutions and Services	25.3	21.3	46.6	26.8	22.2	49.0	28.0	24.9	52.9
Staff and Student Services	7.3	7.4	14.7	7.5	7.0	14.5	7.7	6.5	14.2
UAS	26.5	8.4	34.9	27.3	8.3	35.6	28.1	8.2	36.3
Maintenance and Utilities	30.7	0.0	30.7	32.8	0.0	32.8	34.2	0.0	34.2
Other Central Heads	27.2	1.6	28.8	33.5	1.2	34.7	36.5	0.3	36.8
College Fee and Non-University Institutions	39.4	0.0	39.4	40.8	0.0	40.8	42.2	0.0	42.2
<b>TOTAL EXPENDITURE</b>	<b>289.2</b>	<b>327.4</b>	<b>616.6</b>	<b>310.2</b>	<b>332.1</b>	<b>642.3</b>	<b>325.0</b>	<b>326.0</b>	<b>651.0</b>
<b>Surplus/(Deficit)</b>	<b>(3.8)</b>	<b>2.1</b>	<b>(1.7)</b>	<b>2.0</b>	<b>9.2</b>	<b>11.2</b>	<b>7.8</b>	<b>8.3</b>	<b>16.1</b>
<b>Represented by:</b>									
Academic Departments	*	5.6	(1.7)	*	11.0	*	*	10.4	*
Academic Institutions and Services	*	(0.1)	(1.2)	*	0.6	(1.2)	*	(1.2)	*
Staff and Student Services	*	(0.4)	(0.2)	*	(0.2)	(0.5)	*	(0.5)	(0.1)
UAS	*	(1.7)	(1.3)	*	(1.3)	(0.4)	*	(0.4)	(0.8)
Maintenance and Utilities	*	0.0	0.0	*	0.0	0.0	*	0.0	0.0
Other Central Heads	*	(1.3)	(0.9)	*	(0.9)	*	*	0.0	0.3
College Fee and Non-University Institutions	*	0.0	0.0	*	0.0	0.0	*	0.0	0.0
Unattributed income/expenditure	*	0.0	0.0	*	0.0	0.0	*	0.0	0.0
<b>Surplus/(Deficit)</b>	<b>(3.8)</b>	<b>2.1</b>	<b>(1.7)</b>	<b>2.0</b>	<b>9.2</b>	<b>11.2</b>	<b>7.8</b>	<b>8.3</b>	<b>16.1</b>
Transfers From/(To) Reserves	3.0	(2.1)	0.9	2.0	(9.2)	(9.2)	7.8	(8.3)	(8.3)
<b>Surplus/(Deficit) after transfers</b>	<b>(0.8)</b>	<b>0.0</b>	<b>(0.8)</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>7.8</b>	<b>0.0</b>	<b>7.8</b>
<b>Balance on QEF</b>	<b>(27.0)</b>		<b>(27.0)</b>	<b>(25.0)</b>		<b>(25.0)</b>	<b>(17.2)</b>		<b>(17.2)</b>
<b>Allocation to Council/General Board for the UEF</b>	<b>289.2</b>		<b>310.2</b>			<b>325.0</b>			<b>334.8</b>

\* As per RAM surplus/(deficit)

TABLE 2: CAPITAL PROJECTS – PROJECTED EXPENDITURE

	Estimate 2006–07 £m	Projection 2007–08 £m	Projection 2008–09 £m
<b>Projects Under Construction</b>			
West Cambridge – infrastructure	0.4	6.0	0.0
Architecture – new studio building, refurbishment, and disabled access	1.5	1.5	0.0
Sidgwick Site – general infrastructure	0.3	0.0	0.0
Hutchison/CR-UK Research Facility	1.0	0.0	0.0
Seeley Library – roof refurbishment	1.8	0.0	0.0
Cambridge Diabetic Centre (CIDEM)	10.8	0.0	0.0
Raised Faculty Building – refurbishment	1.1	0.0	0.0
University Library – replacement of storage for printed research collection	0.9	0.9	0.2
	17.8	8.4	0.2
<b>Projects at advanced stage of development</b>			
Physics of Medicine	5.8	6.7	0.0
Whipple Library – extension	1.7	0.0	0.0
Mond Building – refurbishment	1.6	0.0	0.0
Pfizer Building refurbishment	10.0	0.0	0.0
Institute for Manufacturing	3.4	6.9	1.7
East Forum	4.0	6.7	0.0
Pathology/Biochemistry – rationalization and refurbishment	1.4	0.0	0.0
Plant Sciences – refurbishment phase 4	1.6	0.0	0.0
Engineering – refurbishment	2.5	1.7	0.0
Zoology – refurbishment phase 1	1.8	0.0	0.0
Other SRIF3/PC4 projects	2.2	3.9	0.7
	36.0	25.9	2.6
<b>Total</b>	<b>53.8</b>	<b>34.3</b>	<b>2.6</b>