

### **Annex 3: Business information to support the University budget for 2026–27**

Business information is shared with University committees to provide a University-wide picture of the size and shape of University activities, and to broaden the understanding of the levers to financial sustainability.

The information is available using this link (CRSid and UIS password required):

<https://tableau.blue.cam.ac.uk/#/site/InformationHub/projects/427>

Each dashboard includes a notes section that explains the sources of the data, main definitions and any contextual detail that needs to be taken into account when considering the numbers.

The dashboards include:

- 1. Student numbers by level of study and fee status**

This dashboard provides a time series presenting the changes in the size and shape of the University's student population. It presents an overview of student numbers by both total student population and new entrants and illustrates the main trends such as a growth in PGT Masters and a gradual change in the balance of Home/International students across all levels of study. The latter is partially related to the change of fee status for EU students post-Brexit. A more detailed report is available by School. The dashboard further includes comparison with student number trends at the University of Oxford and other Russell Group universities.

- 2. Non-regulated fee rates**

This report shows the range of non-regulated fee rates by School. It illustrates patterns of clusters and outlier rates and can support Schools in their consideration of setting any course-specific rates. It provides data on all rates side by side to encourage decisions towards greater alignment of fees and the banding of the fee rates wherever possible. There is also a comparator of the average fee rates by level of study with the main competitor institutions.

- 3. Staff numbers by academic employment function**

This dashboard provides a view of changing staff numbers across University institutions. It provides information on institution, headcount, full-time equivalent (FTE), and employment function to deliver a snapshot of staffing patterns. It also contains benchmarking information with Russell Group universities by employment function.

- 4. Research income**

This dashboard examines the trends in the income in respect of externally sponsored research at the University of Cambridge and other Russell Group universities, based on the data submitted to the Office for Students (OfS) as the Annual Financial Return (AFR). Research income reported in the AFR includes some capital grants; for example, the University received a substantial capital grant for the Ray Dolby Centre, which is included in the research income numbers in years 2018-19 and 2019-20 under the Research Councils funder category and the Physics HESA cost centre. Other Russell Group universities may also have received capital grants and reported them as research income.

- 5. Finance**

This dashboard provides a comparison of income and expenditure metrics between the University of Cambridge and other Russell Group universities.