

Section B: Expenditure by Institution (Summary)

Note that this analysis takes into account financial accounting adjustments in respect of: the elimination of internal charges; capital expenditure; and depreciation.

	Costs by activity 2003/04 (£000)							Costs by type 2003/04 (£000)			Total costs 2003/04	Total costs 2002/03
	Academic departments	Academic services	Payments to colleges	Research grants and contracts	Other activities	Administration and central services	Premises	Staff costs	Other operating expenses	Depreciation		
ACADEMIC DEPARTMENTS												
SCHOOL OF ARTS AND HUMANITIES												
Anglo-Saxon, Norse and Celtic	397	3	—	49	5	20	10	446	38	—	484	463
Architecture	1,359	1	—	365	93	—	10	1,481	347	—	1,828	1,732
Architecture and History of Art	345	106	—	313	19	13	56	540	312	—	852	789
Centre for South Asian Studies	71	47	—	—	1	—	4	94	29	—	123	116
Classics and Classical Archaeology	2,148	78	—	152	10	202	23	2,169	444	—	2,613	2,463
Divinity	1,732	76	—	225	15	168	89	1,813	467	25	2,305	2,094
English	2,171	133	—	140	15	(8)	20	2,225	240	6	2,471	2,573
French	980	1	—	38	6	2	—	990	37	—	1,027	1,006
German	730	7	—	5	—	16	—	707	51	—	758	727
History of Art	361	—	—	13	—	—	—	360	14	—	374	337
Italian	349	—	—	51	—	—	—	399	1	—	400	372
Linguistics	346	—	—	158	14	—	—	480	33	5	518	442
Modern and Medieval Languages	471	133	—	—	5	50	—	485	170	4	659	679
Music	946	65	—	96	51	15	50	1,036	166	21	1,223	1,178
Oriental Studies	2,277	114	—	203	39	138	26	2,263	534	—	2,797	2,568
Other Languages	124	1	—	—	2	—	—	122	5	—	127	131
Philosophy	776	24	—	33	6	7	2	795	53	—	848	834
Slavonic Studies	411	—	—	—	3	3	—	405	12	—	417	392
Spanish and Portuguese	539	—	—	9	30	10	—	554	34	—	588	637
	16,569	789	—	1,850	314	636	290	17,393	2,994	61	20,448	19,571
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES												
Applied Economics	535	29	—	519	63	1	6	939	214	—	1,153	1,116
Archaeology	1,192	1	—	67	645	9	110	1,621	401	2	2,024	1,574
Archaeology and Anthropology	494	120	—	69	5	20	19	605	122	—	727	792
Biological Anthropology	501	—	—	435	6	—	9	727	224	—	951	728
Centre for Family Research	—	—	—	—	—	—	—	—	—	—	—	210
Criminology	867	132	—	633	425	11	127	1,434	680	81	2,195	1,407
Economics and Politics	2,295	197	—	35	36	70	56	2,290	399	—	2,689	2,628
Education	8,133	236	—	2,226	608	189	69	7,052	4,400	9	11,461	12,976
History	3,584	175	—	505	58	135	52	4,096	413	—	4,509	4,322
History and Philosophy of Science	890	41	—	646	9	—	22	1,338	267	3	1,608	1,368
History of Population and Social Structure	—	—	—	—	—	—	—	—	—	—	—	44
Land Economy	1,228	24	—	653	760	4	2	1,870	801	—	2,671	2,454
Lauterpacht Research Centre for International Law	82	—	—	(1)	41	—	25	38	90	19	147	669
Law	3,281	3	—	71	105	154	49	3,046	604	13	3,663	3,646
McDonald Institute for Archaeological Research	728	1	—	418	44	7	46	620	624	—	1,244	881
Social and Political Sciences	1,839	90	—	514	19	4	35	1,992	509	—	2,501	1,989
Social Anthropology	796	1	—	227	—	1	17	783	259	—	1,042	1,000
	26,506	1,050	—	7,017	2,826	605	656	28,493	10,040	127	38,660	37,892
SCHOOL OF THE PHYSICAL SCIENCES												
Applied Mathematics and Theoretical Physics	5,938	2	—	3,387	271	62	83	5,891	1,463	2,389	9,743	8,558
Astronomy	1,478	58	—	3,102	185	—	75	3,728	1,083	87	4,898	4,434
Chemistry	7,074	167	—	9,720	308	345	674	10,004	6,978	1,306	18,288	17,700
Earth Sciences	4,888	94	—	3,665	234	231	112	5,150	3,267	807	9,224	8,863
Geography	2,812	57	—	817	22	37	38	3,094	681	8	3,783	3,509
Isaac Newton Institute for Mathematical Sciences	722	9	—	739	41	2	58	627	942	2	1,571	1,346
Centre for Mathematical Sciences	115	—	—	—	9	—	166	258	32	—	290	264
Materials Science and Metallurgy	3,217	78	—	4,659	167	88	123	4,831	3,107	394	8,332	7,379
Physics	7,788	236	—	11,533	244	685	411	11,607	7,285	2,005	20,897	19,128
Pure Mathematics and Mathematical Statistics	2,629	3	—	610	8	13	—	2,651	601	11	3,263	3,050
Scott Polar Research Institute	340	137	—	245	91	1	20	535	296	3	834	871
Unit for Landscape Modelling	—	240	—	—	282	1	1	118	169	237	524	447
	37,235	1,082	—	38,477	1,862	1,465	1,761	48,685	25,948	7,249	81,882	75,633

Section B (continued): Expenditure by Institution (Summary)

	Costs by activity 2003/04 (£000)							Costs by type 2003/04 (£000)			Total costs 2003/04	Total costs 2002/03
	Academic departments	Academic services	Pay-ments to colleges	Research grants and contracts	Other activities	Adminis-tration and central services	Premises	Staff costs	Other operating expenses	Deprec-iation		
SCHOOL OF TECHNOLOGY	79	—	—	—	—	—	—	76	3	—	79	93
Chemical Engineering	2,258	21	—	1,903	3	18	105	2,729	1,448	131	4,308	3,871
Computer Laboratory	2,665	40	—	2,051	55	187	114	3,293	1,764	55	5,112	4,332
Engineering	14,232	324	—	15,472	1,324	406	884	19,374	12,189	1,079	32,642	29,571
Judge Institute of Management Studies	4,250	149	—	756	1,991	125	349	4,937	2,660	23	7,620	7,643
	23,484	534	—	20,182	3,373	736	1,452	30,409	18,064	1,288	49,761	45,510
SCHOOL OF THE BIOLOGICAL SCIENCES	512	1	—	—	59	31	7	421	189	—	610	788
Anatomy	1,936	26	—	2,427	84	12	81	3,001	1,488	77	4,566	4,662
Biochemistry	3,572	29	—	6,536	191	117	188	6,955	3,213	465	10,633	9,810
Botanic Garden	883	5	—	—	118	2	57	789	273	3	1,065	998
Clinical Veterinary Medicine	4,196	90	—	2,270	2,336	56	502	6,063	3,274	113	9,450	9,266
Experimental Psychology	1,514	48	—	2,159	67	12	62	2,657	1,164	41	3,862	3,612
Genetics	1,386	58	—	3,826	1	23	96	3,380	1,525	485	5,390	5,429
Pathology	4,300	67	—	6,325	61	152	224	6,784	4,004	341	11,129	9,783
Pharmacology	1,549	19	—	1,960	463	70	61	2,390	1,626	106	4,122	4,566
Physiology	2,154	43	—	1,168	283	44	156	2,754	1,024	70	3,848	4,114
Plant Sciences	1,857	67	—	1,405	86	8	81	2,293	1,128	83	3,504	3,512
Wellcome Trust Institute of Cancer and Developmental Biology	539	3	—	7,766	33	45	8	4,462	3,332	600	8,394	7,589
Zoology	2,828	66	—	3,583	13	32	124	4,938	1,608	100	6,646	6,793
	27,226	522	—	39,425	3,795	604	1,647	46,887	23,848	2,484	73,219	70,922
SCHOOL OF CLINICAL MEDICINE	21,943	56	—	41,160	1,781	625	884	40,337	24,270	1,842	66,449	62,253
Clinical Medicine	21,943	56	—	41,160	1,781	625	884	40,337	24,270	1,842	66,449	62,253
OTHER ACADEMIC INSTITUTIONS												
African Studies Centre	25	39	—	41	6	2	—	60	53	—	113	117
Biotechnology	694	—	—	1,463	18	1	15	1,335	784	72	2,191	2,103
Business Research	(68)	—	—	848	4	—	6	443	347	—	790	672
Centre for Applied Research in Educational Technologies	718	—	—	7	65	1	9	583	217	—	800	1,023
Centre for Research in the Arts, Social Sciences and Humanities	409	—	—	57	23	—	12	218	283	—	501	458
Development Studies	301	7	—	1	4	—	1	198	116	—	314	355
Institute of Continuing Education	4,720	59	—	—	517	944	339	2,785	3,779	15	6,579	5,473
International Studies	633	6	—	150	5	2	1	623	171	3	797	719
Latin-American Studies	187	12	—	—	(9)	7	—	147	50	—	197	197
Programme for Industry	575	18	—	42	1,745	2	30	844	1,564	4	2,412	2,279
Research Centre for English and Applied Linguistics	1,014	1	—	—	2	15	4	343	693	—	1,036	396
	9,208	142	—	2,609	2,380	974	417	7,579	8,057	94	15,730	13,792
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	162,171	4,175	—	150,720	16,331	5,645	7,107	219,783	113,221	13,145	346,149	325,573
ACADEMIC SERVICES												
University Library	—	9,059	—	474	905	9	490	6,478	4,218	241	10,937	10,017
Medical Library	—	238	—	—	286	—	—	235	289	—	524	520
Scientific Periodicals Library	—	641	—	—	40	—	3	275	409	—	684	845
Squire Law Library	—	696	—	—	1	17	—	246	468	—	714	564
Betty and Gordon Moore Library	—	377	—	—	1	—	12	158	232	—	390	130
Fitzwilliam Museum	—	2,652	—	209	86	4	172	2,149	916	58	3,123	3,626
Hamilton Kerr Institute	—	117	—	—	255	58	62	300	189	3	492	548
Kettle's Yard	—	288	—	—	145	32	65	228	302	—	530	436
Computing Service	—	4,856	—	—	849	13	174	3,978	1,635	279	5,892	5,513
Language Centre	—	843	—	130	241	6	163	796	587	—	1,383	1,230
TOTAL ACADEMIC SERVICES	—	19,767	—	813	2,809	139	1,141	14,843	9,245	581	24,669	23,429

Section B (continued): Expenditure by Institution (Summary)

	Costs by activity 2003/04 (£000)							Costs by type 2003/04 (£000)			Total costs 2003/04	Total costs 2002/03
	Academic departments	Academic services	Pay-ments to colleges	Research grants and contracts	Other activities	Adminis-tration and central services	Premises	Staff costs	Other operating expenses	Deprec-iation		
STAFF AND STUDENT SERVICES												
Accommodation Service	—	—	—	—	2	225	235	141	321	—	462	383
ADC Theatre	—	—	—	—	164	106	10	55	225	—	280	327
Careers Service	—	6	—	—	199	895	16	888	223	5	1,116	973
Counselling Service	—	1	—	—	—	487	18	447	59	—	506	419
Combination Room	—	2	—	—	37	—	1	41	(1)	—	40	44
Dental Service	—	—	—	—	4	289	8	122	176	3	301	280
Disability Resource Centre	—	—	—	—	23	170	2	129	66	—	195	44
Occupational Health Service	—	5	—	—	2	317	4	260	68	—	328	307
Sports Syndicate and Physical Education	—	—	—	—	77	396	88	395	159	7	561	692
Staff & Student Amenities and Facilities	—	—	—	—	—	100	—	—	100	—	100	47
University Centre	—	10	—	—	3,756	7	362	1,228	2,842	65	4,135	2,590
University Playschemes	—	—	—	—	173	(156)	18	144	(109)	—	35	173
West Cambridge Catering	—	—	—	—	179	—	4	89	94	—	183	172
TOTAL STAFF AND STUDENT SERVICES	—	24	—	—	4,616	2,836	766	3,939	4,223	80	8,242	6,451
CENTRAL ADMINISTRATIVE DEPARTMENTS												
Academic Division	—	6	—	—	6	2,271	—	2,175	108	—	2,283	2,105
Board of Examinations	—	—	—	—	1	729	31	497	264	—	761	788
Board of Graduate Studies	—	4	—	—	4	2,305	—	939	1,374	—	2,313	2,340
Cambridge Admissions Office	—	11	—	—	254	1,225	1	434	1,057	—	1,491	1,066
Central Administration	—	—	30,065	—	4	13,339	638	10,546	33,498	2	44,046	43,826
Corporate Liaison Office	—	1	—	—	59	2,085	4	765	1,384	—	2,149	1,368
Development Office	—	9	—	—	32	3,747	11	1,512	2,285	2	3,799	3,445
Estate Management & Building Services	—	16	—	—	209	4,449	40,852	5,311	23,169	17,046	45,526	35,663
Finance	—	3	—	—	11	1,608	1,031	2,552	101	—	2,653	2,485
General Teaching & Research Expenditure	—	—	—	—	—	849	1	146	704	—	850	642
Health and Safety Division	—	2	—	—	47	726	10	515	270	—	785	774
Management Information Systems	—	1	—	—	25	2,848	19	1,668	1,077	148	2,893	2,918
Pensions & Gratuities	—	—	—	—	—	374	—	323	51	—	374	367
Personnel	—	8	—	—	95	3,056	8	2,416	751	—	3,167	1,773
Press and Publications Office	—	6	—	—	46	619	—	501	170	—	671	770
Research Services	—	263	—	350	420	2,755	(6)	2,367	1,412	3	3,782	2,416
Secretariat and Registry's Office	—	7	—	—	38	1,864	16	1,018	907	—	1,925	1,918
Security Office	—	—	—	—	—	292	546	632	206	—	838	761
Telecommunications	—	—	—	—	686	193	—	249	630	—	879	722
Vice-Chancellor's Office	—	3	—	—	29	940	24	524	472	—	996	738
TOTAL CENTRAL ADMINISTRATIVE DEPARTMENTS	—	340	30,065	350	1,966	46,274	43,186	35,090	69,890	17,201	122,181	106,885
OTHER												
Balance sheet adjustments	—	(408)	—	9	—	1,228	—	—	829	—	829	(270)
University Farm (not on CUFS)	—	—	—	1,082	986	—	—	950	957	161	2,068	508
Subsidiary companies	—	—	—	—	5,433	(9)	—	1,058	4,346	20	5,424	4,600
	—	(408)	—	1,091	6,419	1,219	—	2,008	6,132	181	8,321	4,838
Total before including UCLES group	162,171	23,898	30,065	152,974	32,141	56,113	52,200	275,663	202,711	31,188	509,562	467,176
UCLES group (exc FRS 17)	—	—	—	—	137,461	—	7,720	44,551	95,102	5,528	145,181	127,123
FRS 17 adjustment re CPS	—	—	—	—	—	5	—	5	—	—	5	11,203
TOTAL	162,171	23,898	30,065	152,974	169,602	56,118	59,920	320,219	297,813	36,716	654,748	605,502

Section B: Expenditure by Institution (Detail)

	Expenditure: Academic departments / services					Expenditure: Other services rendered				
	2003/04			2002/03		2003/04			2002/03	
	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000
ACADEMIC DEPARTMENTS										
SCHOOL OF ARTS AND HUMANITIES	29	7	—	36	38	—	—	—	—	—
Anglo-Saxon, Norse and Celtic	397	—	—	397	400	—	3	—	3	3
Architecture	1,290	69	—	1,359	1,255	34	55	—	89	186
Architecture and History of Art	229	116	—	345	288	—	18	—	18	20
Centre for South Asian Studies	59	12	—	71	64	—	1	—	1	—
Classics and Classical Archaeology	2,033	115	—	2,148	1,988	—	6	—	6	22
Divinity	1,545	162	25	1,732	1,593	1	(2)	—	(1)	30
English	2,053	112	6	2,171	2,265	4	10	—	14	15
French	967	13	—	980	993	—	5	—	5	—
German	707	23	—	730	700	—	—	—	—	—
History of Art	346	15	—	361	337	—	—	—	—	—
Italian	348	1	—	349	330	—	—	—	—	—
Linguistics	330	11	5	346	327	—	12	—	12	1
Modern and Medieval Languages	376	91	4	471	502	1	2	—	3	9
Music	825	100	21	946	887	31	6	—	37	33
Oriental Studies	2,032	245	—	2,277	2,162	5	33	—	38	—
Other Languages	122	2	—	124	130	—	2	—	2	—
Philosophy	744	32	—	776	741	1	4	—	5	7
Slavonic Studies	405	6	—	411	384	—	3	—	3	3
Spanish and Portuguese	545	(6)	—	539	583	—	21	—	21	—
	15,382	1,126	61	16,569	15,967	77	179	—	256	329
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES										
Applied Economics	42	19	—	61	51	—	—	—	—	—
Archaeology	480	55	—	535	543	25	38	—	63	5
Archaeology and Anthropology	912	278	2	1,192	637	689	(49)	—	640	826
Biological Anthropology	457	37	—	494	562	2	3	—	5	29
Centre for Family Research	398	103	—	501	461	—	4	—	4	5
Criminology	—	—	—	—	18	—	—	—	—	—
Economics and Politics	711	75	81	867	781	263	98	—	361	3
Education	2,133	162	—	2,295	2,116	—	16	—	16	12
History	5,671	2,453	9	8,133	9,733	205	333	—	538	252
History and Philosophy of Science	3,428	156	—	3,584	3,449	14	31	—	45	39
History of Population and Social Structure	774	113	3	890	791	—	—	—	—	—
Land Economy	—	—	—	—	(1)	—	—	—	—	—
Lauterpacht Research Centre for International Law	1,022	206	—	1,228	1,179	424	334	—	758	625
Law	38	44	—	82	158	—	26	—	26	51
McDonald Institute for Archaeological Research	3,008	260	13	3,281	3,363	1	76	—	77	9
Social and Political Sciences	429	299	—	728	678	13	25	—	38	47
Social Anthropology	1,590	249	—	1,839	1,631	9	6	—	15	7
	658	138	—	796	819	—	(1)	—	(1)	1
	21,751	4,647	108	26,506	26,969	1,645	940	—	2,585	1,911

Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts	
2003/04			2002/03		2003/04	2002/03	2003/04	2002/03
Staff costs £000	Other operating expenses £000	Deprec- iation £000	Total £000	Total £000	Total £000	Total £000	Total £000	Total £000
—	—	—	—	—	—	—	—	—
49	—	—	49	27	4	4	77	39
155	210	—	365	261	88	150	458	330
185	128	—	313	300	12	14	436	356
—	—	—	—	—	2	—	—	—
99	54	—	153	177	10	16	187	206
168	57	—	225	187	31	35	240	212
66	74	—	140	157	15	23	168	177
23	15	—	38	11	6	—	38	11
—	5	—	5	1	—	—	13	1
13	—	—	13	—	—	—	13	—
51	—	—	51	42	—	—	51	42
150	7	—	157	113	13	3	181	141
—	—	—	—	—	8	6	9	—
83	13	—	96	89	58	29	116	92
133	70	—	203	171	7	5	216	188
—	—	—	—	—	1	1	—	—
33	—	—	33	48	4	5	33	48
—	—	—	—	—	—	5	—	—
9	—	—	9	26	21	—	—	26
1,217	633	—	1,850	1,610	280	296	2,236	1,869
—	—	—	—	—	—	—	—	—
419	100	—	519	522	63	23	682	688
20	47	—	67	41	933	639	67	41
69	1	—	70	37	19	18	69	37
329	105	—	434	245	5	3	472	247
—	—	—	—	192	—	—	239	194
338	294	—	632	435	471	6	762	568
—	35	—	35	175	37	40	54	197
923	1,303	—	2,226	2,537	453	279	2,644	3,034
481	24	—	505	493	40	61	602	558
538	108	—	646	485	7	7	698	502
—	—	—	—	45	—	—	—	44
424	228	—	652	604	730	949	956	844
—	(1)	—	(1)	28	66	24	—	44
19	52	—	71	73	77	23	89	77
173	245	—	418	104	42	49	449	107
331	183	—	514	219	17	9	296	273
125	102	—	227	170	—	1	250	180
4,189	2,826	—	7,015	6,405	2,960	2,131	8,329	7,635

Section B (continued): Expenditure by Institution (Detail)

	Expenditure: Academic departments / services					Expenditure: Other services rendered				
	2003/04		2002/03			2003/04		2002/03		
	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000
SCHOOL OF THE PHYSICAL SCIENCES	191	43	—	234	206	—	—	—	—	—
Applied Mathematics and Theoretical Physics	3,734	149	2,055	5,938	5,580	111	120	—	231	26
Astronomy	1,151	273	54	1,478	1,471	9	144	—	153	137
Chemistry	5,207	1,583	284	7,074	6,724	34	180	—	214	293
Earth Sciences	3,484	1,042	362	4,888	4,917	—	200	—	200	19
Geography	2,409	396	7	2,812	2,516	—	16	—	16	25
Isaac Newton Institute for Mathematical Sciences	419	301	2	722	592	—	1	—	1	—
Centre for Mathematical Sciences	116	(1)	—	115	128	—	4	—	4	—
Materials Science and Metallurgy	2,471	612	134	3,217	2,797	30	121	—	151	73
Physics	5,843	1,626	319	7,788	7,940	41	119	—	160	180
Pure Mathematics and Mathematical Statistics	2,406	212	11	2,629	2,455	—	—	—	—	—
Scott Polar Research Institute	194	145	1	340	355	46	39	—	85	60
Unit for Landscape Modelling	—	—	—	—	—	67	192	—	259	244
	27,625	6,381	3,229	37,235	35,681	338	1,136	—	1,474	1,057
SCHOOL OF TECHNOLOGY	76	3	—	79	93	—	—	—	—	—
Chemical Engineering	1,768	453	37	2,258	1,871	11	(17)	—	(6)	45
Computer Laboratory	2,233	380	52	2,665	2,465	—	47	—	47	2
Engineering	11,626	2,090	516	14,232	13,263	153	967	—	1,120	891
Judge Institute of Management Studies	3,331	896	23	4,250	5,067	1,007	760	—	1,767	894
	19,034	3,822	628	23,484	22,759	1,171	1,757	—	2,928	1,832
SCHOOL OF THE BIOLOGICAL SCIENCES	398	114	—	512	676	23	33	—	56	52
Anatomy	1,711	195	30	1,936	2,062	13	67	—	80	188
Biochemistry	2,928	488	156	3,572	2,968	21	153	—	174	164
Botanic Garden	712	168	3	883	808	77	38	—	115	127
Clinical Veterinary Medicine	3,656	447	93	4,196	4,595	1,036	1,275	—	2,311	1,822
Experimental Psychology	1,160	326	28	1,514	1,364	33	14	—	47	85
Genetics	1,200	149	37	1,386	1,201	—	—	—	—	6
Pathology	3,337	855	108	4,300	3,431	1	3	—	4	39
Pharmacology	1,211	283	55	1,549	1,590	(3)	446	—	443	925
Physiology	1,949	197	8	2,154	2,300	16	261	—	277	136
Plant Sciences	1,264	540	53	1,857	1,600	—	65	—	65	26
Wellcome Trust Institute of Cancer and Developmental Biology	159	110	270	539	431	—	31	—	31	146
Zoology	2,375	401	52	2,828	2,731	—	12	—	12	81
	22,060	4,273	893	27,226	25,757	1,217	2,398	—	3,615	3,797
SCHOOL OF CLINICAL MEDICINE										
Clinical Medicine	16,827	4,480	636	21,943	20,446	318	1,205	—	1,523	1,083
	16,827	4,480	636	21,943	20,446	318	1,205	—	1,523	1,083

Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts	
2003/04					2003/04	2002/03	2003/04	2002/03
Staff costs £000	Other operating expenses £000	Deprec- iation £000	Total £000	Total £000	Total £000	Total £000	Total £000	Total £000
—	—	—	—	(145)	—	—	—	(145)
2,046	1,006	334	3,386	2,572	256	77	4,183	3,246
2,502	567	33	3,102	2,683	161	128	3,908	3,305
4,379	4,319	1,022	9,720	9,430	250	285	11,315	10,983
1,593	1,628	445	3,666	3,379	198	17	4,301	3,844
636	180	1	817	809	18	24	1,025	932
208	531	—	739	645	1	1	859	719
—	—	—	—	—	2	—	—	—
2,235	2,165	259	4,659	4,187	97	73	5,780	5,121
5,281	4,567	1,685	11,533	9,806	342	96	14,282	12,054
245	365	—	610	585	—	—	724	639
176	68	2	246	267	54	87	320	316
—	—	—	—	—	265	177	—	—
19,301	15,396	3,781	38,478	34,218	1,644	965	46,697	41,014
—	—	—	—	—	—	—	—	—
871	939	93	1,903	1,755	9	12	2,400	2,173
1,040	1,007	4	2,051	1,487	77	6	2,611	1,844
7,252	7,656	564	15,472	13,568	1,135	909	18,710	16,701
537	219	—	756	699	1,784	928	936	904
9,700	9,821	661	20,182	17,509	3,005	1,855	24,657	21,622
—	—	—	—	—	52	33	—	—
1,247	1,134	46	2,427	2,221	72	97	2,660	2,449
3,842	2,385	309	6,536	6,330	119	67	7,339	7,048
—	—	—	—	—	144	128	—	—
1,292	959	19	2,270	2,505	2,457	2,477	2,807	2,862
1,425	721	13	2,159	2,020	67	66	2,619	2,450
2,127	1,251	448	3,826	4,014	2	1	4,340	4,618
3,384	2,708	233	6,325	5,908	3	23	7,088	6,730
1,140	768	52	1,960	1,802	609	870	2,161	1,896
638	468	61	1,167	1,349	393	261	1,327	1,532
970	405	30	1,405	1,709	80	26	1,671	2,140
4,303	3,133	330	7,766	6,972	15	177	8,044	7,053
2,444	1,091	48	3,583	3,774	5	77	4,008	4,178
22,812	15,023	1,589	39,424	38,604	4,018	4,303	44,064	42,956
23,019	16,935	1,206	41,160	38,928	1,572	1,565	44,371	41,777
23,019	16,935	1,206	41,160	38,928	1,572	1,565	44,371	41,777

Section B (continued): Expenditure by Institution (Detail)

	Expenditure: Academic departments / services					Expenditure: Other services rendered				
	2003/04			2002/03		2003/04			2002/03	
	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000
OTHER ACADEMIC INSTITUTIONS										
African Studies Centre	27	(2)	—	25	23	(1)	7	—	6	—
Biotechnology	496	189	9	694	465	9	7	—	16	50
Business Research	(1)	(67)	—	(68)	53	—	3	—	3	19
Centre for Applied Research in Educational Technologies	578	140	—	718	865	—	61	—	61	—
Centre for Research in the Arts, Social Sciences and Humanities	187	222	—	409	422	—	(8)	—	(8)	—
Development Studies	197	104	—	301	346	—	2	—	2	1
Institute of Continuing Education	2,376	2,329	15	4,720	4,188	(7)	(13)	—	(20)	13
International Studies	532	101	—	633	556	—	4	—	4	2
Latin-American Studies	127	60	—	187	156	—	(10)	—	(10)	—
Programme for Industry	212	359	4	575	2,163	632	1,066	—	1,698	2
Research Centre for English and Applied Linguistics	342	672	—	1,014	376	—	2	—	2	—
	5,073	4,107	28	9,208	9,613	633	1,121	—	1,754	87
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS										
	127,752	28,836	5,583	162,171	157,192	5,399	8,736	—	14,135	10,096
ACADEMIC SERVICES										
University Library	5,088	3,730	241	9,059	7,967	572	327	—	899	1,131
Medical Library	125	113	—	238	289	110	175	—	285	229
Scientific Periodicals Library	239	402	—	641	800	36	4	—	40	32
Squire Law Library	246	450	—	696	547	—	—	—	—	—
Betty and Gordon Moore Library	158	219	—	377	130	—	—	—	—	—
Fitzwilliam Museum	1,905	689	58	2,652	3,361	28	47	—	75	27
Hamilton Kerr Institute	56	58	3	117	251	225	29	—	254	182
Kettle's Yard	153	135	—	288	251	70	72	—	142	126
Computing Service	3,643	934	279	4,856	4,171	254	574	—	828	1,019
Research Services	264	(1)	—	263	179	—	—	—	—	71
Language Centre	601	242	—	843	699	99	141	—	240	3
Departmental libraries and other academic services	1,798	1,833	237	3,868	4,457	—	—	—	—	—
TOTAL ACADEMIC SERVICES	14,276	8,804	818	23,898	23,102	1,394	1,369	—	2,763	2,820
OTHER										
University Farm (not on CUFS)						383	482	121	986	552
Administrative departments						187	1,238	—	1,425	961
Staff and student facilities						220	387	—	607	586
						790	2,107	121	3,018	2,099
TOTAL	142,028	37,640	6,401	186,069	180,294	7,583	12,212	121	19,916	15,015

Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts	
2003/04			2002/03		2003/04	2002/03	2003/04	2002/03
Staff costs £000	Other operating expenses £000	Deprec- iation £000	Total £000	Total £000	Total £000	Total £000	Total £000	Total £000
5	36	—	41	50	5	—	41	50
822	577	64	1,463	1,558	5	48	1,950	1,934
444	404	—	848	596	17	27	1,202	852
5	2	—	7	143	136	46	9	244
25	32	—	57	—	42	40	57	—
1	—	—	1	—	2	3	1	—
—	—	—	—	—	(21)	13	—	—
89	59	3	151	145	3	4	197	172
—	—	—	—	1	—	—	—	1
—	42	—	42	—	1,701	2	55	—
—	—	—	—	—	2	—	—	—
1,391	1,152	67	2,610	2,493	1,892	183	3,512	3,253
81,629	61,786	7,304	150,719	139,767	15,371	11,298	173,866	160,126
425	50	—	475	505	1,108	1,025	526	556
—	—	—	—	—	282	88	—	—
—	—	—	—	—	33	30	—	—
—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—
159	50	—	209	162	39	48	252	197
—	—	—	—	—	200	151	—	—
—	—	—	—	—	141	153	—	—
—	—	—	—	—	844	857	61	(4)
213	137	—	350	306	—	41	373	326
95	35	—	130	518	330	4	130	518
—	—	—	—	—	—	—	—	—
892	272	—	1,164	1,491	2,977	2,397	1,342	1,593
565	476	41	1,082	476	932	484	1,047	523
—	9	—	9	35	1,620	832	9	35
—	—	—	—	1	648	542	—	1
565	485	41	1,091	512	3,200	1,858	1,056	559
83,086	62,543	7,345	152,974	141,770	21,548	15,553	176,264	162,278