

Section C: 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 2007–08 (£000)						Costs by type 2007–08 (£000)				Total costs 2007–08	Total costs 2006–07
	Academic departments	Academic services	Research grants and contracts	Other activities	Adminis- tration and central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
ACADEMIC DEPARTMENTS												
SCHOOL OF ARTS AND												
HUMANITIES	230	–	–	–	–	4	42	192	–	–	234	269
Anglo-Saxon, Norse and Celtic	523	7	128	17	52	–	652	75	–	–	727	607
Architecture	1,133	–	1,167	92	3	5	1,429	971	–	–	2,400	1,804
Architecture and History of Art	485	151	54	13	–	72	484	267	24	–	775	612
Classics and Classical Archaeology	2,721	108	562	10	267	28	3,167	529	–	–	3,696	3,472
Divinity	2,141	112	769	18	71	56	2,583	584	–	–	3,167	2,909
East Asian Studies	1,167	5	–	2	53	–	1,046	181	–	–	1,227	–
English	2,948	145	229	33	41	70	2,967	359	140	–	3,466	3,167
French	1,181	–	150	1	5	–	1,298	39	–	–	1,337	1,242
German	902	7	15	1	16	–	896	45	–	–	941	920
History of Art	513	–	38	–	–	–	489	62	–	–	551	557
Italian	496	1	9	–	1	–	498	9	–	–	507	551
Linguistics	438	–	327	9	1	–	678	97	–	–	775	661
Middle Eastern Studies	808	1	–	4	14	–	778	49	–	–	827	–
Modern and Medieval Languages	685	206	–	21	81	23	662	354	–	–	1,016	896
Music	1,117	96	79	180	60	90	1,155	442	25	–	1,622	1,586
Oriental Studies	551	135	310	4	76	20	776	311	9	–	1,096	3,119
Other Languages	85	–	71	1	–	–	152	5	–	–	157	171
Philosophy	1,003	65	42	5	4	–	1,046	73	–	–	1,119	1,017
Research Centre for English and Applied Linguistics	502	2	8	2	15	4	498	34	1	–	533	558
Slavonic Studies	479	–	18	3	2	–	479	23	–	–	502	494
Spanish and Portuguese	809	1	5	1	10	–	802	24	–	–	826	779
	20,917	1,042	3,981	417	772	372	22,577	4,725	199	–	27,501	25,391
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES												
African Studies Centre	77	62	87	1	2	11	135	105	–	–	240	135
Archaeology	1,304	2	1,860	450	8	325	3,284	647	18	–	3,949	3,696
Archaeology and Anthropology	46	151	28	8	7	5	169	76	–	–	245	979
Biological Anthropology	668	4	428	9	–	25	800	295	39	–	1,134	829
Centre for South Asian Studies	92	59	16	17	–	5	134	55	–	–	189	185
Criminology	1,233	83	699	578	18	35	1,754	748	144	–	2,646	2,722
Development Studies	375	8	1	1	–	–	254	131	–	–	385	355
Economics	3,415	226	755	78	96	96	3,852	814	–	–	4,666	4,355
Education	7,625	239	1,301	1,023	522	246	7,431	3,252	273	–	10,956	10,817
History	4,304	213	704	43	56	62	4,748	610	24	–	5,382	4,685
History and Philosophy of Science	1,098	47	537	21	1	25	1,323	392	14	–	1,729	1,653
International Studies	797	13	229	15	2	–	824	232	–	–	1,056	1,138
Land Economy	1,750	25	692	555	9	3	2,350	684	–	–	3,034	2,864
Latin-American Studies	176	35	–	–	37	–	179	69	–	–	248	200
Lauterpacht Research Centre for International Law	(33)	1	–	230	23	17	84	154	–	–	238	207
Law	4,323	5	282	101	134	75	4,088	827	5	–	4,920	4,631
McDonald Institute for Archaeological Research	587	7	808	140	2	14	805	753	–	–	1,558	1,254
Social and Political Sciences	2,380	123	1,531	33	4	42	2,951	1,159	3	–	4,113	3,775
Social Anthropology	1,119	4	679	24	–	6	1,434	398	–	–	1,832	1,471
	32,036	1,307	10,637	3,328	922	1,053	37,132	11,631	520	–	49,283	46,668

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

	Costs by activity 2007–08 (£000)						Costs by type 2007–08 (£000)				Total costs 2007–08	Total costs 2006–07
	Academic departments	Academic services	Research grants and contracts	Other activities	Adminis- tration and central services	Adminis- tration and central Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
SCHOOL OF THE PHYSICAL SCIENCES	797	1	–	2	–	11	364	444	3	–	811	242
Applied Mathematics and Theoretical Physics	5,482	2	3,888	555	62	183	7,352	1,960	860	–	10,172	10,464
Astronomy	2,306	85	2,540	373	11	142	4,211	1,133	113	–	5,457	5,276
Chemistry	8,235	227	15,463	580	483	1,094	13,691	9,810	2,581	–	26,082	23,206
Earth Sciences	5,358	103	2,765	259	253	175	6,046	2,244	623	–	8,913	8,634
Geography	3,354	86	993	29	128	54	3,615	900	129	–	4,644	4,388
Isaac Newton Institute for Mathematical Sciences	700	12	932	412	–	118	833	1,317	24	–	2,174	1,892
Centre for Mathematical Sciences	112	–	–	7	–	195	323	(9)	–	–	314	308
Materials Science and Metallurgy	4,336	72	5,584	149	55	(23)	5,325	3,884	964	–	10,173	9,208
Physics	9,796	213	12,551	556	326	382	13,615	7,812	2,397	–	23,824	23,597
Pure Mathematics and Mathematical Statistics	3,390	3	1,341	21	19	2	3,677	1,047	52	–	4,776	4,280
Scott Polar Research Institute	410	187	289	32	2	26	612	327	7	–	946	858
Unit for Landscape Modelling	–	134	–	207	–	–	194	116	31	–	341	409
West Cambridge Catering	–	–	–	246	–	6	88	164	–	–	252	239
	44,276	1,125	46,346	3,428	1,339	2,365	59,946	31,149	7,784	–	98,879	93,001
SCHOOL OF TECHNOLOGY	436	–	–	1	–	–	327	110	–	–	437	252
Biotechnology	1,006	2	2,117	(3)	28	32	1,892	1,121	169	–	3,182	3,071
Chemical Engineering	2,414	20	2,655	93	22	99	3,332	1,767	204	–	5,303	5,197
Computer Laboratory	4,170	23	3,088	(28)	252	118	4,813	2,699	111	–	7,623	7,291
Engineering	16,769	218	19,771	2,050	561	917	23,670	15,061	1,555	–	40,286	36,049
Judge Business School	7,534	230	420	2,156	155	548	6,662	4,375	6	–	11,043	10,385
	32,329	493	28,051	4,269	1,018	1,714	40,696	25,133	2,045	–	67,874	62,245
SCHOOL OF THE BIOLOGICAL SCIENCES	1,132	–	–	436	322	4	869	1,013	12	–	1,894	1,679
Biochemistry	6,094	74	11,171	525	65	316	9,454	7,255	1,536	–	18,245	13,313
Botanic Garden	1,051	4	–	241	6	93	1,116	276	3	–	1,395	1,321
Experimental Psychology	1,887	58	3,285	108	4	78	3,299	1,854	267	–	5,420	4,908
Genetics	2,134	50	4,259	42	21	156	4,416	2,058	188	–	6,662	5,658
Pathology	4,874	146	8,369	454	146	193	8,909	4,883	390	–	14,182	13,299
Pharmacology	1,639	1	2,546	94	36	66	3,042	1,171	169	–	4,382	3,955
Physiology, Development and Neuroscience	4,549	53	5,646	405	8	178	7,480	3,045	314	–	10,839	9,674
Plant Sciences	2,089	58	2,445	154	39	69	2,819	1,862	173	–	4,854	3,769
Veterinary Medicine	5,709	89	2,816	2,327	595	278	6,906	4,469	439	–	11,814	10,718
Wellcome Trust Cancer Research UK Gurdon Institute	(161)	1	11,126	(24)	24	13	5,773	4,327	879	–	10,979	11,114
Zoology	4,048	87	5,437	57	90	164	6,290	3,414	179	–	9,883	8,505
	35,045	621	57,100	4,819	1,356	1,608	60,373	35,627	4,549	–	100,549	87,913
SCHOOL OF CLINICAL MEDICINE												
Clinical Medicine	30,327	32	55,228	2,325	756	1,168	52,553	33,784	3,499	–	89,836	79,082
	30,327	32	55,228	2,325	756	1,168	52,553	33,784	3,499	–	89,836	79,082
OTHER ACADEMIC INSTITUTIONS												
Business Research	181	1	487	78	1	27	510	265	–	–	775	549
Centre for Applied Research in Educational Technologies	686	1	–	779	15	10	1,187	304	–	–	1,491	1,400
Centre for Research in the Arts, Social Sciences and Humanities	392	–	244	105	60	5	454	352	–	–	806	649
Institute of Continuing Education	5,312	76	3	611	69	498	4,058	2,474	37	–	6,569	6,301
Programme for Industry	559	46	–	3,255	8	4	1,515	2,353	4	–	3,872	2,953
	7,130	124	734	4,828	153	544	7,724	5,748	41	–	13,513	11,852
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS												
	202,060	4,744	202,077	23,414	6,316	8,824	281,001	147,797	18,637	–	447,435	406,152

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

	Costs by activity 2007–08 (£000)						Costs by type 2007–08 (£000)				Total costs 2007–08	Total costs 2006–07
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration and central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
ACADEMIC SERVICES												
University Library	–	10,746	429	849	21	643	8,187	4,261	240	–	12,688	11,422
Central Science Library	–	741	–	36	–	18	351	444	–	–	795	809
Medical Library	–	471	–	18	–	16	292	213	–	–	505	573
Squire Law Library	–	658	–	–	14	–	309	363	–	–	672	653
Betty and Gordon Moore Library	–	927	–	1	–	–	216	712	–	–	928	735
Fitzwilliam Museum	–	4,395	163	74	8	210	3,649	1,089	112	–	4,850	4,057
Hamilton Kerr Institute	–	188	51	244	48	42	418	155	–	–	573	568
Kettle's Yard	–	447	–	169	–	60	338	338	–	–	676	603
Museum of Archaeology and Anthropology	735	1	152	8	10	15	743	178	–	–	921	–
Computing Service	–	3,459	–	1,368	22	390	5,143	(127)	223	–	5,239	6,219
Language Centre	–	1,381	9	38	4	22	956	498	–	–	1,454	1,577
Cambridge Enterprise	–	548	–	–	–	–	4	544	–	–	548	703
Cambridge MIT Institute	–	632	–	40	–	39	65	646	–	–	711	–
TOTAL ACADEMIC SERVICES	735	24,594	804	2,845	127	1,455	20,671	9,314	575	–	30,560	27,919
STAFF AND STUDENT SERVICES												
Accommodation Service	–	–	–	9	231	4	203	41	–	–	244	239
ADC Theatre	–	–	–	281	165	12	78	380	–	–	458	504
Careers Service	–	25	–	503	1,024	23	1,323	249	3	–	1,575	1,424
Counselling Service	–	–	–	–	688	45	654	79	–	–	733	677
Combination Room	–	–	–	32	(9)	2	–	25	–	–	25	22
Dental Service	–	–	–	323	31	7	125	236	–	–	361	362
Disability Resource Centre	–	–	–	4	388	5	208	185	4	–	397	351
Occupational Health Service	–	1	–	–	403	3	326	81	–	–	407	409
Sports Syndicate and Physical Education	–	–	–	110	533	135	523	252	3	–	778	742
Staff & Student Amenities and Facilities	–	–	–	–	570	–	1	569	–	–	570	563
University Centre	–	16	–	3,534	22	354	2,017	1,806	103	–	3,926	4,020
University Playschemes	–	–	–	174	86	15	286	(11)	–	–	275	209
TOTAL STAFF AND STUDENT SERVICES	–	42	–	4,970	4,132	605	5,744	3,892	113	–	9,749	9,522
CENTRAL ADMINISTRATIVE DEPARTMENTS												
Academic Division	–	3	27	2	4,089	–	3,736	385	–	–	4,121	4,029
Board of Examinations	–	–	–	–	1,065	65	767	358	5	–	1,130	1,070
Board of Graduate Studies	–	–	563	4	6,943	–	1,424	6,086	–	–	7,510	3,168
Cambridge Admissions Office	–	–	–	38	1,295	–	571	762	–	–	1,333	907
Central Administration	–	1	–	5	8,832	830	3,245	5,352	1,071	–	9,668	9,828
Corporate Liaison Office	–	–	–	–	–	–	–	–	–	–	–	–
Development Office	–	3	–	108	5,916	70	2,336	3,738	23	–	6,097	4,903
Estate Management & Building Services	–	12	–	699	3,314	60,341	7,278	27,682	29,406	–	64,366	59,607
Finance	–	5	–	10	4,385	665	2,716	2,331	18	–	5,065	4,829
General Teaching & Research Expenditure	–	–	–	–	795	–	107	688	–	–	795	229
Health and Safety Division	–	1	–	60	981	1	710	333	–	–	1,043	1,035
Investment Office	–	3	–	–	(18)	–	339	(354)	–	–	(15)	13
Management Information Systems	–	–	–	5	3,800	1	2,871	731	204	–	3,806	4,008
Pensions & Gratuities	–	–	–	–	469	–	451	18	–	–	469	1,232
Personnel	–	2	–	54	4,677	41	5,118	(823)	479	–	4,774	2,052
Press and Publications Office	–	7	26	15	1,785	7	950	890	–	–	1,840	1,070
Research Services	–	–	(15)	68	3,642	27	2,445	1,277	–	–	3,722	5,074
Secretariat and Registry's Office	–	1	–	8	2,389	89	1,562	925	–	–	2,487	2,208
Security Office	–	–	–	2	343	981	1,150	176	–	–	1,326	1,163
Telecommunications	–	–	–	567	351	–	349	504	65	–	918	752
UAS Office	–	–	–	–	553	45	429	169	–	–	598	75
Vice-Chancellor's Office	–	3	–	12	1,384	16	1,087	328	–	–	1,415	1,330
TOTAL CENTRAL ADMINISTRATIVE DEPARTMENTS	–	41	601	1,657	56,990	63,179	39,641	51,556	31,271	–	122,468	108,582

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

	Costs by activity 2007-08 (£000)						Costs by type 2007-08 (£000)				Total costs 2007-08	Total costs 2006-07
	Academic departments	Academic services	Research grants and contracts	Other activities	Adminis- tration and central services	Adminis- tration and central Premises	Staff costs	Other operating expenses	Deprec- iation	Interest payable		
OTHER												
Payments to colleges	-	-	-	-	-	-	-	35,997	-	-	35,997	34,723
Balance sheet adjustments	-	-	-	-	-	-	-	-	-	-	-	362
University Farm	-	-	580	797	3	172	485	1,000	67	-	1,552	1,352
Subsidiary companies	(33)	-	468	15,857	-	-	3,619	12,595	78	-	16,292	10,337
	(33)	-	1,048	16,654	3	172	4,104	49,592	145	-	53,841	46,774
Total excluding Associated Trusts, Cambridge Assessment and Press	202,762	29,421	204,530	49,540	67,568	74,235	351,161	262,151	50,741	-	664,053	598,949
Associated Trusts	-	-	-	-	16,655	-	1,140	15,421	94	-	16,655	13,015
Total excluding Cambridge Assessment and Cambridge University Press	202,762	29,421	204,530	49,540	84,223	74,235	352,301	277,572	50,835	-	680,708	611,964
Cambridge Assessment	-	-	-	185,901	-	-	54,362	125,717	5,822	-	185,901	176,148
Cambridge University Press	-	-	-	187,557	-	-	74,074	110,000	3,025	458	187,557	154,028
FRS 17 adjustment re CPS	-	-	-	-	981	-	981	-	-	-	981	3,427
TOTAL	202,762	29,421	204,530	422,998	85,204	74,235	481,718	513,289	59,682	458	1,055,147	945,567