

Section C: Expenditure by Institution (summary)

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

	Costs by activity (£000) 2012-13						Costs by type (£000) 2012-13				Total costs £000 2012-13	Total costs £000 2011-12
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration and central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
ACADEMIC DEPARTMENTS												
SCHOOL OF ARTS AND HUMANITIES	569	–	–	1	23	–	240	353	–	–	593	263
Anglo-Saxon, Norse and Celtic	686	7	110	9	27	–	711	128	–	–	839	798
Architecture	1,551	7	1,295	110	25	35	1,722	1,301	–	–	3,023	3,253
Architecture and History of Art	489	95	–	110	5	80	487	283	9	–	779	639
Asian and Middle Eastern Studies	484	151	443	5	29	41	757	396	–	–	1,153	840
Centre for Research in the Arts, Social Sciences and Humanities	594	1	561	120	53	7	809	527	–	–	1,336	869
Classics and Classical Archaeology	2,909	186	222	33	307	31	3,139	549	–	–	3,688	3,450
Divinity	2,785	126	610	40	198	51	2,857	953	–	–	3,810	3,673
East Asian Studies	1,106	1	–	–	42	–	1,031	118	–	–	1,149	1,332
English	3,500	224	272	19	29	82	3,646	480	–	–	4,126	3,549
French	1,368	–	99	–	1	–	1,392	76	–	–	1,468	1,403
German and Dutch	966	5	221	3	27	–	1,037	185	–	–	1,222	935
History of Art	605	2	44	19	(12)	2	638	22	–	–	660	596
Italian	510	1	71	1	–	–	524	59	–	–	583	507
Language Centre	–	1,309	–	30	12	30	1,169	212	–	–	1,381	1,377
Middle Eastern Studies	1,046	1	–	–	79	–	991	135	–	–	1,126	1,169
Modern and Medieval Languages	820	205	–	18	26	3	798	274	–	–	1,072	991
Music	1,583	127	777	182	44	82	1,921	865	9	–	2,795	2,499
Other Languages	117	–	–	2	–	–	109	10	–	–	119	99
Philosophy	1,161	87	133	40	44	1	1,285	181	–	–	1,466	1,164
Theoretical and Applied Linguistics	1,134	2	531	1	10	–	1,438	240	–	–	1,678	1,724
Slavonic Studies	748	–	152	12	8	–	789	131	–	–	920	874
Spanish and Portuguese	872	–	113	1	14	–	899	101	–	–	1,000	919
	25,603	2,537	5,654	756	991	445	28,389	7,579	18	–	35,986	32,923
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES												
African Studies Centre	1,814	–	–	9	29	106	862	1,096	–	–	1,958	1,963
Archaeology	35	16	73	8	30	–	48	114	–	–	162	232
Biological Anthropology	1,499	–	865	174	13	365	2,908	(6)	14	–	2,916	3,255
Centre for South Asian Studies	984	2	584	17	1	36	1,035	570	19	–	1,624	1,612
Criminology	77	59	–	16	–	–	118	34	–	–	152	157
Development Studies	1,770	12	499	171	96	49	1,736	861	–	–	2,597	2,536
Economics	295	4	92	17	29	–	359	78	–	–	437	355
Education	3,891	1	656	74	64	99	4,207	578	–	–	4,785	4,564
History	7,448	245	743	2,301	447	314	7,510	3,983	5	–	11,498	10,589
History and Philosophy of Science	4,956	6	652	37	158	66	5,294	581	–	–	5,875	5,515
Human, Social, and Political Science	1,412	52	1,071	43	29	31	2,004	634	–	–	2,638	2,195
Politics and International Studies	975	127	–	4	7	18	666	465	–	–	1,131	238
Land Economy	1,926	5	440	27	24	–	2,245	177	–	–	2,422	1,904
Latin-American Studies	2,063	2	805	467	6	37	2,639	741	–	–	3,380	3,306
Lauterpacht Research Centre for International Law	136	14	–	3	25	–	133	45	–	–	178	229
Law	106	1	–	35	52	12	85	121	–	–	206	232
McDonald Institute for Archaeological Research	4,706	11	157	102	260	79	4,621	694	–	–	5,315	4,997
Museum of Archaeology and Anthropology	719	3	1,516	8	(4)	18	1,606	654	–	–	2,260	2,163
Social Anthropology	–	1,018	438	44	18	46	956	608	–	–	1,564	1,398
Sociology	1,060	4	812	7	17	13	1,544	369	–	–	1,913	1,689
	833	40	158	40	3	26	1,103	(3)	–	–	1,100	2,453
	36,705	1,622	9,561	3,604	1,304	1,315	41,679	12,394	38	–	54,111	51,582
SCHOOL OF THE PHYSICAL SCIENCES												
Applied Mathematics and Theoretical Physics	(469)	–	436	11	52	212	566	(1,244)	920	–	242	1,756
Astronomy	6,840	1	4,716	207	104	14	7,959	3,501	422	–	11,882	9,901
Chemistry	2,334	57	4,157	117	73	99	4,236	2,688	(87)	–	6,837	5,980
Earth Sciences	8,729	138	15,896	500	520	984	15,158	10,338	1,271	–	26,767	26,337
Geography	5,176	56	3,014	241	94	181	5,571	3,167	24	–	8,762	8,809
Isaac Newton Institute for Mathematical Sciences	5,053	280	1,449	221	156	113	5,365	1,919	(12)	–	7,272	6,807
Centre for Mathematical Sciences	894	7	1,847	577	–	208	695	2,822	16	–	3,533	3,477
Materials Science and Metallurgy	55	–	–	30	–	315	392	8	–	–	400	374
Physics	5,045	33	7,719	212	123	292	6,867	5,805	752	–	13,424	12,052
Pure Mathematics and Mathematical Statistics	12,906	108	13,299	1,120	426	1,018	16,204	11,353	1,320	–	28,877	28,253
West Cambridge Catering	4,641	1	1,853	87	124	(4)	4,987	1,715	–	–	6,702	6,407
	–	–	–	278	–	7	103	182	–	–	285	274
	51,204	681	54,386	3,601	1,672	3,439	68,103	42,254	4,626	–	114,983	110,427

	Costs by activity (£000) 2012-13						Costs by type (£000) 2012-13				Total costs £000 2012-13	Total costs £000 2011-12
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration and central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
SCHOOL OF TECHNOLOGY	2,643	–	–	1	–	–	368	2,276	–	–	2,644	1,137
Chemical Engineering and Biotechnology	4,372	5	4,189	242	113	214	5,633	3,056	446	–	9,135	8,446
Computer Laboratory	5,086	29	4,001	20	301	138	6,985	2,576	14	–	9,575	8,383
Engineering	21,021	149	22,936	2,385	896	175	28,559	18,374	629	–	47,562	45,113
Judge Business School	14,049	470	1,235	2,291	1,180	50	10,642	9,033	60	–	19,735	17,753
Programme for Sustainability Leadership	1,568	3	9	3,290	5	40	2,200	2,715	–	–	4,915	4,825
	48,739	656	32,370	8,229	2,495	1,077	54,387	38,030	1,149	–	93,566	85,657
SCHOOL OF THE BIOLOGICAL SCIENCES	1,880	12	1,624	57	512	341	1,805	2,617	4	–	4,426	1,398
Biochemistry	4,963	96	9,845	708	75	328	11,101	4,031	883	–	16,015	16,455
Botanic Garden	–	1,454	–	354	5	75	1,439	434	15	–	1,888	1,880
Centre for Family Research	3	–	478	9	–	1	291	200	–	–	491	454
Centre for Stem Cell Research	804	44	5,501	188	73	79	3,054	3,372	263	–	6,689	7,722
Genetics	1,731	32	3,905	212	21	145	4,194	1,772	80	–	6,046	6,314
Pathology	5,016	45	8,273	527	168	157	9,422	4,487	277	–	14,186	12,668
Pharmacology	1,911	17	3,689	145	40	45	2,795	2,889	163	–	5,847	5,337
Physiology, Development and Neuroscience	5,572	19	7,215	556	248	196	9,551	3,972	283	–	13,806	12,263
Plant Sciences	2,270	20	3,522	319	117	110	4,273	1,941	144	–	6,358	6,125
Psychology	3,351	53	4,117	172	18	76	5,236	2,508	43	–	7,787	6,818
Sainsbury Laboratory	858	–	10,686	9	1	16	1,772	5,418	4,380	–	11,570	6,637
Veterinary Medicine	4,764	59	4,033	3,042	493	316	8,130	4,446	131	–	12,707	12,533
Wellcome Trust Cancer Research UK Gurdon Institute	561	2	11,171	47	36	27	7,181	3,678	985	–	11,844	12,766
Zoology	5,254	51	4,467	338	166	186	6,007	4,394	61	–	10,462	9,236
	38,938	1,904	78,526	6,683	1,973	2,098	76,251	46,159	7,712	–	130,122	118,606
SCHOOL OF CLINICAL MEDICINE	16,980	5	(39)	603	553	949	16,300	2,557	194	–	19,051	17,517
Clinical Biochemistry	2,126	19	7,522	390	105	87	5,365	4,712	172	–	10,249	9,209
Clinical Neurosciences	3,264	25	6,916	501	220	219	6,228	4,751	166	–	11,145	10,210
CRUK Cambridge Institute	(44)	–	11,436	222	3	–	6,381	4,963	273	–	11,617	–
Haematology	1,070	–	6,113	8	10	1	3,968	3,196	38	–	7,202	6,342
Medical Genetics	1,192	–	1,018	179	7	4	1,539	598	263	–	2,400	2,427
Medicine	6,013	14	11,090	193	26	51	11,025	6,035	327	–	17,387	17,885
MRC Epidemiology Unit	41	–	1,294	1	3	257	882	392	322	–	1,596	–
Obstetrics and Gynaecology	684	–	1,187	52	1	2	1,307	619	–	–	1,926	1,782
Oncology	2,782	–	9,238	118	52	–	6,730	5,297	163	–	12,190	11,755
Paediatrics	845	–	1,998	10	1	–	1,483	1,371	–	–	2,854	2,583
Psychiatry	1,553	2	4,955	106	(17)	4	4,319	2,284	–	–	6,603	6,131
Public Health and Primary Care	4,171	3	12,495	269	16	40	7,403	9,481	110	–	16,994	14,057
Radiology	720	5	1,013	4	11	–	956	797	–	–	1,753	1,664
Surgery	1,308	4	2,338	66	7	5	2,228	1,398	102	–	3,728	3,920
Cambridge Institute for Medical Research	4,335	35	17,825	110	182	321	12,492	9,556	760	–	22,808	22,967
Institute of Public Health	322	17	1,895	52	–	40	1,258	1,068	–	–	2,326	1,723
	47,362	129	98,294	2,884	1,180	1,980	89,864	59,075	2,890	–	151,829	130,172
OTHER ACADEMIC INSTITUTIONS	4,938	25	–	1,205	233	653	4,161	2,893	–	–	7,054	6,252
Institute of Continuing Education	–	–	–	–	–	–	–	–	–	–	–	–
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	212	–	–	11	2	–	98	127	–	–	225	288
	5,150	25	–	1,216	235	653	4,259	3,020	–	–	7,279	6,540
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	253,701	7,554	278,791	26,973	9,850	11,007	362,932	208,511	16,433	–	587,876	535,907
ACADEMIC SERVICES	–	11,943	631	343	13	789	8,955	4,674	90	–	13,719	13,340
University Library	–	653	–	10	–	–	511	152	–	–	663	411
Affiliated Libraries	–	4,736	–	54	–	31	407	4,414	–	–	4,821	4,479
Central Science Library	–	489	–	13	–	19	284	237	–	–	521	466
Medical Library	–	796	–	2	4	(1)	417	384	–	–	801	812
Squire Law Library	–	354	–	1	–	6	233	128	–	–	361	354
Betty and Gordon Moore Library	–	6,720	1	152	55	192	4,497	2,494	129	–	7,120	6,646
Fitzwilliam Museum	–	408	–	210	113	48	520	253	6	–	779	848
Hamilton Kerr Institute	–	1,182	–	305	7	41	448	1,087	–	–	1,535	888
Kettle's Yard	–	5,986	–	1,724	14	226	5,501	1,957	492	–	7,950	6,684
Computing Service	–	–	–	–	–	–	–	–	–	–	–	–
Centre for Applied Research in Educational Technologies	–	565	(11)	6	6	2	652	(84)	–	–	568	1,012
	–	33,832	621	2,820	212	1,353	22,425	15,696	717	–	38,838	35,940
TOTAL ACADEMIC SERVICES	–	33,832	621	2,820	212	1,353	22,425	15,696	717	–	38,838	35,940
STAFF AND STUDENT SERVICES	–	–	–	32	288	10	271	59	–	–	330	279
Accommodation Service	–	–	–	438	185	39	163	499	–	–	662	909
ADC Theatre	–	14	–	444	1,410	35	1,561	342	–	–	1,903	1,958
Careers Service	–	1	–	–	794	58	765	88	–	–	853	804
Counselling Service	–	3	–	(41)	–	–	5	(43)	–	–	(38)	15
Combination Room	–	–	–	–	3	–	2	1	–	–	3	165
Dental Service	–	1	3	–	561	4	368	201	–	–	569	568
Disability Resource Centre	–	–	–	9	47	4	22	38	–	–	60	84
Occupational Health Service	–	–	–	414	1,232	180	651	1,175	–	–	1,826	958
Sports Syndicate and Physical Education	–	–	–	–	111	–	13	98	–	–	111	93
Staff & Student Amenities and Facilities	–	15	–	2,240	14	255	1,104	1,414	6	–	2,524	2,795
University Centre	–	–	–	93	(17)	9	(67)	152	–	–	85	394
University Childcare Office	–	–	–	–	–	–	–	–	–	–	–	–
	–	34	3	3,629	4,628	594	4,858	4,024	6	–	8,888	9,022
TOTAL STAFF AND STUDENT SERVICES	–	34	3	3,629	4,628	594	4,858	4,024	6	–	8,888	9,022

	Costs by activity (£000) 2012-13					Costs by type (£000) 2012-13				Total costs £000 2012-13	Total costs £000 2011-12	
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration and central services	Premises	Staff costs	Other operating expenses	Depreciation			Interest payable
CENTRAL ADMINISTRATIVE DEPARTMENTS												
Academic Division	-	-	-	1	6,928	58	6,272	715	-	-	6,987	6,267
Cambridge Admissions Office	-	-	-	63	2,226	3	1,016	1,276	-	-	2,292	1,950
Central Administration	-	-	-	17	14,755	784	2,391	11,964	1,201	-	15,556	17,019
Development Office	-	2	-	364	7,363	21	3,176	4,574	-	-	7,750	7,566
Estate Management	-	11	-	569	4,991	72,113	6,863	33,690	37,131	-	77,684	72,421
Finance	-	2	-	11	6,785	520	3,538	3,718	62	-	7,318	6,369
General Teaching & Research Expenditure	-	-	-	-	412	-	12	400	-	-	412	83
Health and Safety Office	-	1	-	62	49	1,372	1,032	442	10	-	1,484	1,482
Human Resources	-	3	-	257	4,096	43	8,833	(4,907)	473	-	4,399	3,846
Investment Office	-	5	-	1	1,894	128	1,306	722	-	-	2,028	1,933
Management Information Systems	-	1	-	10	8,999	28	5,176	3,605	257	-	9,038	8,267
Office of External Affairs and Communication	-	4	27	15	1,734	3	1,125	658	-	-	1,783	1,932
Pensions & Gratuities	-	-	-	-	511	-	482	29	-	-	511	389
Research Operations Office	-	1	24	9	2,152	15	2,048	153	-	-	2,201	2,191
Registry's Office	-	1	-	5	2,004	3	1,422	591	-	-	2,013	1,806
Security Office	-	-	-	-	341	920	1,129	132	-	-	1,261	1,268
Student Registry	-	25	-	16	8,457	4	1,196	7,306	-	-	8,502	9,850
UAS Office	-	-	-	-	798	47	214	631	-	-	845	547
Vice Chancellor's Office	-	3	-	21	1,694	15	1,372	361	-	-	1,733	1,754
TOTAL CENTRAL ADMINISTRATIVE DEPARTMENTS	-	59	51	1,421	76,189	76,077	48,603	66,060	39,134	-	153,797	146,940
OTHER												
Payments to Colleges	-	-	-	-	-	-	-	43,256	-	-	43,256	41,641
CPS deficit contributions not costed with pay	-	-	-	-	-	-	8,836	-	-	-	8,836	9,040
Bond interest	-	-	-	-	(1,234)	-	-	-	-	10,490	10,490	-
Balance sheet adjustments	-	-	-	-	(1,234)	-	-	(1,234)	-	-	(1,234)	966
University Farm	-	-	230	1,357	9	59	381	1,232	42	-	1,655	1,759
Subsidiary companies	9,924	-	2,834	10,942	(1,969)	(78)	5,239	16,916	(502)	-	21,653	24,206
Total excluding Associated Trusts, Cambridge Assessment and Press	263,625	41,479	282,530	47,142	87,685	89,012	453,274	354,461	55,830	10,490	874,055	805,421
Associated Trusts	-	-	-	-	20,385	-	1,129	19,185	71	-	20,385	17,387
Cambridge Assessment	-	-	-	271,550	-	-	85,516	172,801	13,233	-	271,550	247,237
Cambridge University Press	-	-	-	258,889	-	-	78,689	167,906	8,010	4,284	258,889	249,789
FRS 17 adjustment re CPS	-	-	-	-	-	-	(13,747)	-	-	3,900	(9,847)	(2,354)
Total	263,625	41,479	282,530	577,581	108,070	89,012	604,861	714,353	77,144	18,674	1,415,032	1,317,480