

## Section D: Expenditure by Institution (detailed)

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

	Expenditure: Academic departments / services					Expenditure: Other services rendered					Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts	
	2012-13		2011-12			2012-13		2011-12			2012-13		2011-12			2012-13	2011-12	2012-13	2011-12
	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	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000	Total £000	Total £000	Total £000	Total £000
<b>ACADEMIC DEPARTMENTS</b>																			
SCHOOL OF ARTS AND HUMANITIES	240	329	-	569	243	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Anglo-Saxon, Norse and Celtic	620	66	-	686	623	-	-	-	-	-	91	19	-	110	105	4	4	149	147
Architecture	1,204	347	-	1,551	1,405	17	88	-	105	84	501	794	-	1,295	1,747	128	127	1,450	2,062
Architecture and History of Art	343	137	9	489	488	31	77	-	108	64	-	-	-	-	(78)	149	100	-	(78)
Asian and Middle Eastern Studies	288	196	-	484	348	-	4	-	4	6	329	114	-	443	259	3	7	555	334
Centre for Research in the Arts, Social Sciences and Humanities	322	272	-	594	560	-	1	-	1	(2)	485	76	-	561	116	2	(4)	621	124
Classics and Classical Archaeology	2,760	149	-	2,909	2,636	8	13	-	21	28	203	19	-	222	248	24	14	266	296
Divinity	2,258	527	-	2,785	2,519	9	14	-	23	3	456	154	-	610	754	18	21	745	855
East Asian Studies	1,031	75	-	1,106	1,241	-	-	-	-	2	-	-	-	-	-	-	-	-	-
English	3,177	323	-	3,500	3,024	5	10	-	15	26	221	51	-	272	148	18	17	374	212
French	1,340	28	-	1,368	1,240	-	-	-	-	2	52	47	-	99	159	-	1	133	203
German and Dutch	927	39	-	966	845	-	1	-	1	1	110	111	-	221	62	-	-	259	68
History of Art	596	9	-	605	488	-	6	-	6	23	42	2	-	44	39	10	17	44	39
Italian	483	27	-	510	494	-	1	-	1	-	41	30	-	71	10	1	-	72	11
Middle Eastern Studies	991	55	-	1,046	1,112	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Modern and Medieval Languages	632	188	-	820	753	4	10	-	14	7	-	-	-	-	-	16	13	-	-
Music	1,362	212	9	1,583	1,426	23	27	-	50	51	364	413	-	777	659	42	65	942	796
Other Languages	109	8	-	117	96	-	1	-	1	-	-	-	-	-	-	1	1	-	-
Philosophy	1,093	68	-	1,161	960	1	10	-	11	3	114	19	-	133	86	6	6	152	88
Theoretical and Applied Linguistics	1,110	24	-	1,134	1,102	-	-	-	-	3	327	204	-	531	595	6	4	664	790
Slavonic Studies	689	59	-	748	662	-	1	-	1	3	100	52	-	152	195	1	1	178	227
Spanish and Portuguese	834	38	-	872	777	-	-	-	-	11	66	47	-	113	119	1	13	166	194
	22,409	3,176	18	25,603	23,042	98	264	-	362	319	3,502	2,152	-	5,654	5,223	430	407	6,770	6,368
<b>SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES</b>																			
African Studies Centre	841	973	-	1,814	1,729	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Archaeology	35	-	-	35	67	-	6	-	6	(1)	-	73	-	73	91	-	2	73	91
Biological Anthropology	2,084	(599)	14	1,499	1,884	259	(106)	-	153	17	557	308	-	865	1,141	85	10	1,217	1,571
Centre for South Asian Studies	804	161	19	984	1,012	-	15	-	15	7	207	377	-	584	553	13	13	644	641
Criminology	66	11	-	77	87	-	16	-	16	7	-	-	-	-	-	7	8	-	-
Development Studies	1,252	518	-	1,770	1,683	46	62	-	108	66	392	107	-	499	543	129	74	718	910
Economics	284	11	-	295	270	6	7	-	13	-	65	27	-	92	43	25	-	92	43
Education	3,620	271	-	3,891	3,765	-	20	-	20	70	496	160	-	656	478	16	46	780	691
History	6,030	1,413	5	7,448	7,436	809	1,470	-	2,279	1,678	376	367	-	743	443	2,993	2,471	1,211	557
History and Philosophy of Science	4,728	228	-	4,956	4,568	-	1	-	1	3	503	149	-	652	632	20	5	776	842
Human, Social, and Political Science	1,141	271	-	1,412	1,137	-	30	-	30	2	813	258	-	1,071	936	28	1	1,174	1,156
Politics and International Studies	549	426	-	975	86	-	3	-	3	5	-	-	-	-	-	5	5	-	-
Land Economy	1,906	20	-	1,926	1,634	9	4	-	13	2	331	109	-	440	247	29	18	563	341
Latin-American Studies	1,657	406	-	2,063	2,026	445	(4)	-	441	462	530	275	-	805	713	596	646	860	777
Lauterpacht Research Centre for International Law	119	17	-	136	185	-	-	-	-	-	-	-	-	-	-	1	-	-	-
Law	81	25	-	106	108	4	17	-	21	34	-	-	-	-	-	33	56	-	-
McDonald Institute for Archaeological Research	4,469	237	-	4,706	4,462	(8)	93	-	85	7	127	30	-	157	267	140	26	236	361
Museum of Archaeology and Anthropology	430	289	-	719	418	-	8	-	8	22	1,152	364	-	1,516	1,614	17	22	1,684	1,894
Social Anthropology	-	-	-	-	-	-	-	-	-	-	<i>see below under ACADEMIC SERVICES</i>								
Sociology	1,041	(19)	-	1,060	986	-	-	-	-	1	503	309	-	812	670	-	1	981	843
	954	121	-	1,060	833	-	-	-	-	124	125	33	-	158	438	-	112	208	529
	32,091	4,576	38	36,705	33,249	1,570	1,642	-	3,212	2,506	6,177	2,946	-	9,123	8,809	4,137	3,516	11,217	11,247

	Expenditure: Academic departments / services					Expenditure: Other services rendered					Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts	
	2012-13				2011-12	2012-13				2011-12	2012-13				2011-12	2012-13	2011-12	2012-13	2011-12
	Staff costs	Other operating expenses	Depreciation	Total	Total	Staff costs	Other operating expenses	Depreciation	Total	Total	Staff costs	Other operating expenses	Depreciation	Total	Total	Total	Total	Total	Total
£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
SCHOOL OF THE PHYSICAL SCIENCES	566	(1,519)	484	(469)	1,489	–	9	–	9	78	–	–	436	436	–	30	162	–	–
Applied Mathematics and Theoretical Physics	4,957	1,985	(102)	6,840	5,773	116	(12)	–	104	284	2,853	1,339	524	4,716	3,565	278	411	6,455	5,115
Astronomy	1,541	784	9	2,334	2,297	55	1	–	56	43	2,501	1,752	(96)	4,157	3,378	93	61	5,592	4,986
Chemistry	6,152	1,915	662	8,729	9,603	64	193	–	257	223	8,200	7,088	608	15,896	14,890	559	414	19,403	18,413
Earth Sciences	3,976	1,231	(31)	5,176	5,433	32	173	–	205	205	1,414	1,545	55	3,014	2,745	360	446	4,088	3,526
Geography	4,075	982	(4)	5,053	4,584	52	146	–	198	218	904	553	(8)	1,449	1,536	230	280	1,905	1,933
Isaac Newton Institute for Mathematical Sciences	348	530	16	894	1,048	–	220	–	220	319	331	1,516	–	1,847	1,692	239	460	2,096	1,940
Centre for Mathematical Sciences	106	(51)	–	55	45	–	26	–	26	24	–	–	–	–	–	24	12	–	–
Materials Science and Metallurgy	2,949	1,480	616	5,045	5,433	32	127	–	159	87	3,668	3,915	136	7,719	6,129	183	324	10,163	8,238
Physics	8,114	4,009	783	12,906	12,762	27	755	–	782	448	7,422	5,341	536	13,299	13,342	978	823	17,850	17,822
Pure Mathematics and Mathematical Statistics	3,465	1,176	–	4,641	4,605	–	1	–	1	–	1,522	331	–	1,853	1,580	1	–	2,643	1,964
	36,249	12,522	2,433	51,204	53,072	378	1,639	–	2,017	1,929	28,815	23,380	2,191	54,386	48,857	2,975	3,413	70,195	63,937
SCHOOL OF TECHNOLOGY	368	2,275	–	2,643	1,104	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Chemical Engineering and Biotechnology	3,260	837	275	4,372	4,272	11	92	–	103	91	2,244	1,774	171	4,189	3,677	147	145	5,248	4,986
Computer Laboratory	4,225	847	14	5,086	4,926	–	10	–	10	4	2,760	1,241	–	4,001	3,093	16	5	6,358	4,839
Engineering	18,237	2,539	245	21,021	20,900	287	1,528	–	1,815	1,406	9,988	12,564	384	22,936	21,019	2,703	2,178	30,782	26,936
Judge Business School	8,929	5,060	60	14,049	12,880	875	612	–	1,487	1,240	585	650	–	1,235	1,269	1,586	1,278	1,474	1,496
Programme for Sustainability Leadership	677	891	–	1,568	1,163	1,370	1,546	–	2,916	2,880	5	4	–	9	–	2,804	3,082	10	–
	35,696	12,449	594	48,739	45,245	2,543	3,788	–	6,331	5,621	15,582	16,233	555	32,370	29,058	7,256	6,688	43,872	38,257
SCHOOL OF THE BIOLOGICAL SCIENCES	1,453	423	4	1,880	165	–	41	–	41	85	352	1,272	–	1,624	522	123	81	1,624	522
Biochemistry	4,941	(341)	363	4,963	4,729	9	634	–	643	652	5,906	3,419	520	9,845	10,457	812	697	11,409	11,813
Botanic Garden	–	–	–	–	–	–	–	–	–	–	<i>see below under ACADEMIC SERVICES</i>					–	–	–	–
Centre for Family Research	6	(3)	–	3	17	–	6	–	6	2	285	193	–	478	428	2	4	528	533
Centre for Stem Cell Research	813	252	(261)	804	(87)	4	102	–	106	31	2,192	2,784	525	5,501	7,573	102	41	6,168	8,017
Genetics	1,665	62	4	1,731	1,703	37	128	–	165	75	2,356	1,473	76	3,905	4,348	161	180	4,567	5,167
Pathology	4,458	289	269	5,016	4,657	9	426	–	435	367	4,793	3,471	9	8,273	7,199	394	355	9,178	7,902
Pharmacology	1,587	312	12	1,911	2,048	–	80	–	80	42	1,187	2,351	151	3,689	3,115	117	45	4,189	3,373
Physiology, Development and Neuroscience	5,724	(322)	170	5,572	6,363	9	463	–	472	94	3,701	3,401	113	7,215	5,242	380	223	8,358	5,896
Plant Sciences	1,958	255	57	2,270	2,306	–	74	–	74	147	2,284	1,151	87	3,522	3,269	78	143	4,501	3,934
Psychology	2,762	559	30	3,351	2,179	30	107	–	137	105	2,357	1,747	13	4,117	4,393	200	41	5,409	4,950
Sainsbury Laboratory	–	877	(19)	858	157	–	3	–	3	–	1,772	4,515	4,399	10,686	6,436	12	1	10,862	6,473
Veterinary Medicine	4,558	99	107	4,764	4,993	1,128	1,924	–	3,052	2,963	2,320	1,689	24	4,033	3,691	3,087	2,950	5,255	4,754
Wellcome Trust Cancer Research UK Gurdon Institute	367	22	172	561	1,009	–	32	–	32	101	6,813	3,545	813	11,171	11,495	98	173	11,849	12,049
Zoology	3,452	1,781	21	5,254	4,404	–	345	–	345	16	2,350	2,076	41	4,467	4,333	336	18	5,449	5,359
	33,744	4,265	929	38,938	34,643	1,226	4,365	–	5,591	4,680	38,668	33,087	6,771	78,526	72,501	5,902	4,952	89,346	80,742
SCHOOL OF CLINICAL MEDICINE	16,098	688	194	16,980	15,147	97	410	–	507	235	28	(67)	–	(39)	658	947	378	(39)	658
Clinical Biochemistry	1,163	925	38	2,126	2,102	30	330	–	360	267	4,150	3,238	134	7,522	6,647	419	245	8,278	7,240
Clinical Neurosciences	2,757	408	99	3,264	3,082	11	423	–	434	300	3,438	3,410	68	6,916	6,302	552	384	7,594	6,728
CRUK Cambridge Institute	20	(64)	–	(44)	–	–	171	–	171	–	6,360	4,803	273	11,436	–	257	–	11,559	–
Haematology	945	124	1	1,070	855	–	–	–	–	70	3,019	3,056	38	6,113	5,391	–	69	6,331	5,708
Medical Genetics	1,023	113	56	1,192	735	–	179	–	179	12	516	296	206	1,018	1,673	49	17	1,036	1,733
Medicine	4,683	1,123	207	6,013	5,722	59	45	–	104	88	6,270	4,700	120	11,090	11,979	145	178	12,047	12,814
MRC Epidemiology Unit	31	10	–	41	–	–	1	–	1	–	851	378	65	1,294	–	–	–	1,428	–
Obstetrics and Gynaecology	632	52	–	684	678	–	51	–	51	81	676	511	–	1,187	1,021	42	59	1,341	1,143
Oncology	1,678	1,074	30	2,782	2,343	4	112	–	116	5	5,049	4,056	133	9,238	9,368	128	43	9,731	9,954
Paediatrics	707	138	–	845	809	–	–	–	–	–	776	1,222	–	1,998	1,762	–	–	2,007	1,810
Psychiatry	1,393	160	–	1,553	1,708	5	84	–	89	52	2,921	2,034	–	4,955	4,345	60	46	5,385	4,877
Public Health and Primary Care	2,393	1,757	21	4,171	4,446	3	209	–	212	65	4,972	7,434	89	12,495	9,437	264	204	13,422	10,393
Radiology	673	47	–	720	1,051	–	1	–	1	150	283	730	–	1,013	435	1	156	1,002	470
Surgery	1,161	45	102	1,308	1,332	–	41	–	41	34	1,066	1,272	–	2,338	2,500	50	31	2,665	2,870
Cambridge Institute for Medical Research	2,341	1,761	233	4,335	3,748	–	70	–	70	95	10,034	7,264	527	17,825	18,592	191	117	19,011	19,384
Institute of Public Health	129	193	–	322	223	–	38	–	38	88	1,129	766	–	1,895	1,339	45	99	1,950	1,435
	37,827	8,554	981	47,362	43,981	209	2,165	–	2,374	1,542	51,538	45,103	1,653	98,294	81,449	3,150	2,026	104,748	87,217

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	Staff costs	Other operating expenses	Depreciation	Total		Staff costs	Other operating expenses	Depreciation	Total		Staff costs	Other operating expenses	Depreciation	Total					
£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
<b>OTHER ACADEMIC INSTITUTIONS</b>																			
Institute of Continuing Education	3,521	1,417	–	4,938	4,271	–	–	–	–	27	–	–	–	–	5	–	25	–	5
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	98	114	–	212	228	–	9	–	9	54	–	–	–	–	–	3	100	–	–
	<b>3,619</b>	<b>1,531</b>	<b>–</b>	<b>5,150</b>	<b>4,499</b>	<b>–</b>	<b>9</b>	<b>–</b>	<b>9</b>	<b>81</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5</b>	<b>3</b>	<b>125</b>	<b>–</b>	<b>5</b>
<b>TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS</b>	<b>201,635</b>	<b>47,073</b>	<b>4,993</b>	<b>253,701</b>	<b>239,731</b>	<b>6,024</b>	<b>13,872</b>	<b>–</b>	<b>19,896</b>	<b>16,678</b>	<b>144,282</b>	<b>122,901</b>	<b>11,170</b>	<b>278,353</b>	<b>245,902</b>	<b>23,853</b>	<b>21,127</b>	<b>326,148</b>	<b>287,773</b>
<b>ACADEMIC SERVICES</b>																			
University Library	7,654	4,199	90	11,943	11,548	232	107	–	339	511	569	62	–	631	553	479	644	700	686
Affiliated Libraries	511	142	–	653	395	–	8	–	8	16	–	–	–	–	–	32	24	–	–
Central Science Library	353	4,383	–	4,736	4,429	54	–	–	54	46	–	–	–	–	–	67	62	–	–
Medical Library	274	215	–	489	431	10	2	–	12	12	–	–	–	–	–	14	17	–	–
Squire Law Library	417	379	–	796	804	–	2	–	2	1	–	–	–	–	–	3	2	–	–
Betty and Gordon Moore Library	233	121	–	354	346	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Botanic Garden	1,203	236	15	1,454	1,395	236	81	–	317	333	–	–	–	–	–	563	384	–	–
Fitzwilliam Museum	4,346	2,245	129	6,720	6,292	53	91	–	144	139	–	1	–	1	21	159	183	(1)	27
Hamilton Kerr Institute	343	59	6	408	395	143	65	–	208	268	–	–	–	–	30	232	270	–	27
Kettle's Yard	278	904	–	1,182	599	162	141	–	303	241	–	–	–	–	–	118	142	–	–
Computing Service	5,284	210	492	5,986	4,763	101	1,619	–	1,720	1,680	–	–	–	–	–	2,277	2,019	–	–
Centre for Applied Research in Educational Technologies	651	(86)	–	565	894	0	1	–	1	45	1	(12)	–	(11)	38	3	30	9	40
Language Centre	1,143	166	–	1,309	1,322	19	2	–	21	13	–	–	–	–	–	23	12	–	–
Museum of Archaeology and Anthropology	702	316	–	1,018	922	0	32	–	32	22	254	184	–	438	403	34	12	587	587
Departmental libraries	2,205	1,661	–	3,866	4,200	0	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>TOTAL ACADEMIC SERVICES</b>	<b>25,597</b>	<b>15,150</b>	<b>732</b>	<b>41,479</b>	<b>38,735</b>	<b>1,010</b>	<b>2,151</b>	<b>–</b>	<b>3,161</b>	<b>3,327</b>	<b>824</b>	<b>235</b>	<b>–</b>	<b>1,059</b>	<b>1,045</b>	<b>4,004</b>	<b>3,801</b>	<b>1,295</b>	<b>1,367</b>
<b>OTHER</b>																			
University Farm						216	1,099	42	1,357	1,320	165	65	–	230	371	1,260	1,212	322	586
Administrative departments						194	220	–	414	465	20	31	–	51	27	403	494	53	28
Staff and student facilities						454	892	–	1,346	1,538	–	3	–	3	30	1,518	1,734	3	30
						<b>864</b>	<b>2,211</b>	<b>42</b>	<b>3,117</b>	<b>3,323</b>	<b>185</b>	<b>99</b>	<b>–</b>	<b>284</b>	<b>428</b>	<b>3,181</b>	<b>3,440</b>	<b>378</b>	<b>644</b>
<b>Total excluding subsidiary companies</b>	<b>227,232</b>	<b>62,223</b>	<b>5,725</b>	<b>295,180</b>	<b>278,466</b>	<b>7,898</b>	<b>18,234</b>	<b>42</b>	<b>26,174</b>	<b>23,328</b>	<b>145,291</b>	<b>123,235</b>	<b>11,170</b>	<b>279,696</b>	<b>247,375</b>	<b>31,038</b>	<b>28,368</b>	<b>327,821</b>	<b>289,784</b>