

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) 2013-14						Costs by type (£000) 2013-14				Total costs £000 2013-14	Total costs £000 2012-13
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration and central services	Premises	Staff costs	Other operating expenses	Depr- eciation	Interest payable		
ACADEMIC DEPARTMENTS												
SCHOOL OF ARTS AND HUMANITIES	702	-	-	2	20	-	300	424	-	-	724	593
Anglo-Saxon, Norse and Celtic	689	8	91	12	21	1	690	132	-	-	822	839
Architecture	1,648	1	689	148	12	(34)	1,720	744	-	-	2,464	3,023
Architecture and History of Art	511	95	-	181	-	76	481	373	9	-	863	779
Asian and Middle Eastern Studies	392	139	669	7	50	40	739	558	-	-	1,297	1,153
Centre for Research in the Arts, Social Sciences and Humanities	348	-	681	136	55	15	743	492	-	-	1,235	1,336
Classics and Classical Archaeology	3,235	238	229	30	320	32	3,281	803	-	-	4,084	3,688
Divinity	2,945	124	155	23	191	57	2,445	1,050	-	-	3,495	3,810
East Asian Studies	1,172	43	-	-	20	-	1,103	132	-	-	1,235	1,149
English	4,052	218	155	43	38	85	3,819	1,031	(259)	-	4,591	4,126
French	1,379	-	59	-	1	-	1,344	95	-	-	1,439	1,468
German and Dutch	972	3	262	1	34	-	1,081	191	-	-	1,272	1,222
History of Art	700	-	76	39	-	2	708	109	-	-	817	660
Italian	494	-	107	2	1	-	553	51	-	-	604	583
Language Centre	-	1,316	-	83	11	25	1,207	228	-	-	1,435	1,381
Middle Eastern Studies	1,149	1	-	-	62	-	1,107	105	-	-	1,212	1,126
Modern and Medieval Languages	810	206	-	22	19	4	798	263	-	-	1,061	1,072
Music	1,639	117	483	216	26	74	1,892	654	9	-	2,555	2,795
Other Languages	-	-	-	-	-	-	-	-	-	-	-	119
Philosophy	1,284	87	247	93	37	1	1,445	304	-	-	1,749	1,466
Slavonic Studies	845	1	41	1	45	-	788	145	-	-	933	920
Spanish and Portuguese	1,074	1	63	1	32	-	1,015	156	-	-	1,171	1,000
Theoretical and Applied Linguistics	1,255	-	411	29	25	-	1,324	396	-	-	1,720	1,678
	27,295	2,598	4,418	1,069	1,020	378	28,583	8,436	(241)	-	36,778	35,986
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES												
African Studies Centre	1,623	-	21	9	41	86	1,345	351	84	-	1,780	1,958
Archaeology	109	-	11	7	20	-	49	98	-	-	147	162
Biological Anthropology	1,778	1	730	381	25	287	2,747	441	14	-	3,202	2,916
South Asian Studies	868	-	674	38	1	38	1,091	509	19	-	1,619	1,624
Criminology	58	1	-	10	-	-	35	34	-	-	69	152
Development Studies	1,923	23	783	317	94	54	1,901	1,293	-	-	3,194	2,597
Economics	376	-	133	21	19	-	366	183	-	-	549	437
Education	5,156	4	523	122	63	106	4,836	1,138	-	-	5,974	4,785
History	6,994	6	1,085	2,256	437	288	7,162	3,888	16	-	11,066	11,498
History and Philosophy of Science	5,482	3	849	56	104	75	5,379	1,190	-	-	6,569	5,875
Human, Social, and Political Science	1,540	18	1,074	16	26	27	1,953	748	-	-	2,701	2,638
Land Economy	657	-	-	2	4	55	619	85	14	-	718	1,131
Latin American Studies	2,235	4	845	537	18	8	2,910	737	-	-	3,647	3,380
Lauterpacht Research Centre for International Law	146	8	-	1	4	-	95	64	-	-	159	178
Law	94	1	-	36	49	11	80	111	-	-	191	206
McDonald Institute for Archaeological Research	5,108	34	67	161	161	86	4,942	675	-	-	5,617	5,315
Museum of Archaeology and Anthropology	501	3	1,763	125	14	32	1,645	793	-	-	2,438	2,260
Politics and International Studies	-	887	406	59	10	22	851	533	-	-	1,384	1,564
Social Anthropology	2,537	7	858	41	29	1	2,785	688	-	-	3,473	2,422
Sociology	1,331	-	1,329	4	15	10	1,888	801	-	-	2,689	1,913
	1,308	1	352	4	1	29	1,353	342	-	-	1,695	1,100
	39,824	1,001	11,503	4,203	1,135	1,215	44,032	14,702	147	-	58,881	54,111
SCHOOL OF THE PHYSICAL SCIENCES												
Applied Mathematics and Theoretical Physics	(252)	-	411	84	41	234	563	(1,113)	1,068	-	518	242
Astronomy	6,120	-	5,229	345	105	(54)	7,871	3,094	780	-	11,745	11,882
Chemistry	2,613	62	3,748	154	118	156	4,960	1,874	17	-	6,851	6,837
Earth Sciences	9,354	177	16,003	644	582	889	15,335	10,348	1,966	-	27,649	26,767
Geography	5,582	55	4,009	285	135	215	6,017	3,665	599	-	10,281	8,762
Isaac Newton Institute for Mathematical Sciences	5,434	291	1,603	254	213	106	5,173	2,728	-	-	7,901	7,272
Materials Science and Metallurgy	1,210	6	1,628	447	-	252	747	2,788	8	-	3,543	3,533
Centre for Mathematical Sciences	5,274	45	8,671	261	48	327	7,440	6,068	1,118	-	14,626	13,424
Physics	73	-	-	9	-	325	404	3	-	-	407	400
Pure Mathematics and Mathematical Statistics	14,166	113	13,614	906	768	677	16,615	12,144	1,485	-	30,244	28,877
West Cambridge Catering	5,052	1	1,714	151	262	11	5,323	1,868	-	-	7,191	6,702
	-	-	-	246	-	7	101	152	-	-	253	285
	54,626	750	56,630	3,786	2,272	3,145	70,549	43,619	7,041	-	121,209	114,983

	Costs by activity (£000) 2013-14						Costs by type (£000) 2013-14				Total costs £000 2013-14	Total costs £000 2012-13
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration and central services	Premises	Staff costs	Other operating expenses	Depr- eciation	Interest payable		
SCHOOL OF TECHNOLOGY	1,867	-	-	2	-	-	398	1,471	-	-	1,869	2,644
Chemical Engineering and Biotechnology	4,493	6	3,908	201	99	212	5,619	2,761	539	-	8,919	9,135
Computer Laboratory	5,671	6	5,543	56	277	96	8,066	3,529	54	-	11,649	9,575
Engineering	24,237	160	25,788	1,660	1,045	539	31,521	20,534	1,374	-	53,429	47,562
Judge Business School	14,873	471	996	2,343	1,285	350	11,505	8,786	27	-	20,318	19,735
Institute for Sustainability Leadership	1,320	18	24	4,228	29	74	2,197	3,496	-	-	5,693	4,915
	52,461	661	36,259	8,490	2,735	1,271	59,306	40,577	1,994	-	101,877	93,566
SCHOOL OF THE BIOLOGICAL SCIENCES	4,464	3	1,826	193	500	164	2,364	4,786	-	-	7,150	4,426
Biochemistry	5,117	94	9,542	957	141	320	11,157	3,574	1,440	-	16,171	16,015
Botanic Garden	-	1,325	-	644	5	77	1,556	480	15	-	2,051	1,888
Centre for Family Research	3	-	435	13	1	1	302	151	-	-	453	491
Stem Cell Institute	540	43	5,475	155	39	94	3,164	2,828	354	-	6,346	6,689
Genetics	2,182	32	3,964	148	18	130	4,399	2,011	64	-	6,474	6,046
Pathology	5,208	14	8,133	445	217	189	9,347	4,555	304	-	14,206	14,186
Pharmacology	1,910	6	1,853	315	51	52	2,368	1,721	98	-	4,187	5,847
Physiology, Development and Neuroscience	5,807	9	8,511	520	172	230	10,374	4,397	478	-	15,249	13,806
Plant Sciences	2,551	20	3,627	310	147	134	4,296	2,419	74	-	6,789	6,358
Psychology	2,988	53	4,871	166	36	79	5,706	2,434	53	-	8,193	7,787
Sainsbury Laboratory	130	-	10,609	9	2	1	2,718	3,689	4,344	-	10,751	11,570
Veterinary Medicine	5,433	59	3,644	3,222	532	322	8,162	4,829	221	-	13,212	12,707
Wellcome Trust Cancer Research UK Gurdon Institute	889	(3)	13,109	124	67	27	7,826	5,505	882	-	14,213	11,844
Zoology	4,228	21	3,756	145	133	200	5,921	2,510	52	-	8,483	10,462
	41,450	1,676	79,355	7,366	2,061	2,020	79,660	45,889	8,379	-	133,928	130,122
SCHOOL OF CLINICAL MEDICINE	19,751	11	798	580	594	752	17,589	4,704	193	-	22,486	19,051
Clinical Biochemistry	2,179	3	7,516	355	98	35	5,707	4,250	229	-	10,186	10,249
Clinical Neurosciences	2,630	28	6,765	362	140	42	6,852	2,705	410	-	9,967	11,145
CRUK Cambridge Institute	(296)	-	20,675	444	(14)	2	12,133	8,143	535	-	20,811	11,617
Haematology	1,047	1	8,977	308	(8)	-	4,685	5,478	162	-	10,325	7,202
Medical Genetics	1,197	2	998	8	-	-	1,556	544	105	-	2,205	2,400
Medicine	6,862	10	12,977	190	47	106	11,817	7,790	585	-	20,192	17,387
MRC Cancer Unit	(176)	-	6,118	-	-	-	3,008	2,073	861	-	5,942	-
MRC Epidemiology Unit	62	20	10,138	52	(6)	(154)	4,332	5,644	136	-	10,112	1,596
Obstetrics and Gynaecology	715	-	1,715	47	(11)	-	1,598	868	-	-	2,466	1,926
Oncology	3,044	-	6,443	93	45	6	5,152	4,594	(115)	-	9,631	12,190
Paediatrics	803	1	1,749	7	-	-	1,495	1,065	-	-	2,560	2,854
Psychiatry	1,563	12	4,914	31	13	4	4,258	2,272	7	-	6,537	6,603
Public Health and Primary Care	4,937	17	12,176	175	5	36	7,680	9,529	137	-	17,346	16,994
Radiology	903	-	871	7	21	1	1,084	719	-	-	1,803	1,753
Surgery	1,569	1	2,234	20	39	3	2,632	1,188	46	-	3,866	3,728
Cambridge Institute for Medical Research	3,657	40	18,799	238	195	300	13,211	9,307	711	-	23,229	22,808
Institute of Public Health	287	(2)	1,359	39	-	63	939	807	-	-	1,746	2,326
	50,734	144	125,222	2,956	1,158	1,196	105,728	71,680	4,002	-	181,410	151,829
OTHER ACADEMIC INSTITUTIONS	5,287	16	-	1,119	156	623	4,459	2,742	-	-	7,201	7,054
Institute of Continuing Education												
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	209	-	-	1	-	-	112	98	-	-	210	225
	5,496	16	-	1,120	156	623	4,571	2,840	-	-	7,411	7,279
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	271,886	6,846	313,387	28,990	10,537	9,848	392,429	227,743	21,322	-	641,494	587,876
ACADEMIC SERVICES												
University Library	-	13,467	428	427	7	662	8,703	6,218	70	-	14,991	13,719
Affiliated Libraries	-	1,189	-	15	-	2	989	217	-	-	1,206	663
Central Science Library	-	4,990	-	63	-	7	412	4,648	-	-	5,060	4,821
Medical Library	-	461	-	11	-	19	299	192	-	-	491	521
Squire Law Library	-	826	-	3	4	13	434	412	-	-	846	801
Betty and Gordon Moore Library	-	324	-	1	-	-	238	87	-	-	325	361
Fitzwilliam Museum	-	6,944	-	135	22	159	4,790	2,335	135	-	7,260	7,120
Hamilton Kerr Institute	-	447	-	193	101	47	522	248	18	-	788	779
Kettle's Yard	-	909	-	134	5	107	575	580	-	-	1,155	1,535
Computing Service	-	5,944	-	2,012	40	283	5,779	1,949	551	-	8,279	7,950
Centre for Applied Research in Educational Technologies	-	622	12	10	14	-	555	103	-	-	658	568
TOTAL ACADEMIC SERVICES	-	36,123	440	3,004	193	1,299	23,296	16,989	774	-	41,059	38,838

	Costs by activity (£000) 2013-14						Costs by type (£000) 2013-14				Total costs £000 2013-14	Total costs £000 2012-13
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration and central services	Premises	Staff costs	Other operating expenses	Depr- eciation	Interest payable		
STAFF AND STUDENT SERVICES												
Accommodation Service	-	-	-	31	286	10	286	41	-	-	327	330
ADC Theatre	-	-	-	232	175	44	162	289	-	-	451	662
Careers Service	-	17	-	512	1,489	32	1,590	460	-	-	2,050	1,903
Counselling Service	-	2	-	-	706	36	652	92	-	-	744	853
Combination Room	-	4	-	5	-	-	4	5	-	-	9	(38)
Dental Service	-	-	-	-	(2)	-	(2)	-	-	-	(2)	3
Disability Resource Centre	-	2	-	1	621	5	375	254	-	-	629	569
Occupational Health	-	-	-	-	-	-	-	-	-	-	-	60
Sports Syndicate and Physical Education	-	-	-	453	680	258	956	435	-	-	1,391	1,826
Staff & Student Amenities and Facilities	-	-	-	-	110	-	-	110	-	-	110	111
University Centre	-	16	-	2,719	9	280	1,337	1,678	9	-	3,024	2,524
University Childcare Office	-	-	-	137	23	12	(59)	231	-	-	172	85
TOTAL STAFF AND STUDENT SERVICES	-	41	-	4,090	4,097	677	5,301	3,595	9	-	8,905	8,888
CENTRAL ADMINISTRATIVE DEPARTMENTS												
Academic Division	-	8	-	2	7,431	4	6,706	739	-	-	7,445	6,987
Cambridge Admissions Office	-	-	-	71	2,459	6	1,071	1,465	-	-	2,536	2,292
Central Administration	-	2	-	-	16,270	1,223	2,466	13,710	1,319	-	17,495	15,556
Development and Alumni Relations	-	1	-	361	7,928	25	3,782	4,533	-	-	8,315	7,750
Estate Management	-	15	-	616	5,999	78,900	7,605	36,874	41,051	-	85,530	77,684
Finance	-	2	-	9	6,777	417	4,011	3,132	62	-	7,205	7,318
General Teaching & Research Expenditure	-	-	-	-	(45)	-	-	(45)	-	-	(45)	412
Human Resources	-	7	-	198	4,611	58	9,645	(5,240)	469	-	4,874	1,484
Investment Office	-	9	-	1	2,214	290	1,376	1,138	-	-	2,514	4,399
Management Information Systems	-	1	-	22	8,602	43	5,539	2,861	268	-	8,668	2,028
Occupational Health and Safety Service	-	1	-	13	151	1,393	1,119	429	10	-	1,558	9,038
Office of External Affairs and Communication	-	4	36	15	1,988	21	1,219	845	-	-	2,064	1,783
Pensions & Gratuities	-	-	-	-	475	-	506	(31)	-	-	475	511
Research Operations Office	-	-	143	7	2,370	15	2,366	169	-	-	2,535	2,201
Registry's Office	-	1	-	7	1,795	-	1,442	361	-	-	1,803	2,013
Security Office	-	-	-	-	382	940	1,163	159	-	-	1,322	1,261
Student Registry	-	5	-	21	7,015	1	1,109	5,933	-	-	7,042	8,502
UAS Office	-	-	-	-	1,115	50	108	1,057	-	-	1,165	845
Vice Chancellor's Office	-	2	-	12	1,765	17	1,427	369	-	-	1,796	1,733
TOTAL CENTRAL ADMINISTRATIVE DEPARTMENTS	-	58	179	1,355	79,302	83,403	52,660	68,458	43,179	-	164,297	153,797
OTHER												
Payments to Colleges	-	-	-	-	-	-	-	44,944	-	-	44,944	43,256
CPS deficit contributions not costed with pay	-	-	-	-	2,928	-	2,928	-	-	-	2,928	8,836
Bond interest	-	-	-	-	-	-	-	-	-	13,128	13,128	10,490
Balance sheet adjustments	-	-	-	-	1,358	-	2	1,356	-	-	1,358	(1,234)
University Farm	-	-	-	1,281	7	59	89	1,223	35	-	1,347	1,655
Subsidiary companies	9,577	-	3,578	14,007	(1,942)	126	6,168	19,715	(537)	-	25,346	21,653
Total excluding Associated Trusts, Cambridge Assessment, and Press	281,463	43,068	317,584	52,727	96,480	95,412	482,873	384,023	64,782	13,128	944,806	874,055
Associated Trusts	-	-	-	-	19,467	-	1,340	18,031	96	-	19,467	20,385
Cambridge Assessment	-	-	-	294,363	-	-	91,211	186,449	16,703	-	294,363	271,550
Cambridge University Press	-	-	-	258,860	-	-	82,680	168,006	6,773	1,401	258,860	258,889
FRS 17 adjustment re CPS	-	-	-	-	-	-	(7,910)	-	-	1,230	(6,680)	(9,847)
Total	281,463	43,068	317,584	605,950	115,947	95,412	650,194	756,509	88,354	15,759	1,510,816	1,415,032