

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	
	2013-14			2012-13		2013-14			2012-13		2013-14			2012-13		2013-14	2012-13	2013-14	2012-13
	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
ACADEMIC DEPARTMENTS																			
SCHOOL OF ARTS AND HUMANITIES	293	409	-	702	569	-	1	-	1	-	7	(7)	-	-	4	-	-	-	-
Anglo-Saxon, Norse and Celtic	610	79	-	689	686	-	5	-	5	-	80	11	-	91	110	4	4	131	149
Architecture	1,226	422	-	1,648	1,551	17	94	-	111	103	476	213	-	689	1,295	111	128	842	1,450
Architecture and History of Art	276	226	9	511	489	88	91	-	179	108	-	-	-	-	190	149	-	-	-
Asian and Middle Eastern Studies	233	159	-	392	484	1	5	-	6	4	371	298	-	669	443	3	3	843	555
Centre for Research in the Arts, Social Sciences, and Humanities	261	87	-	348	594	-	29	-	29	1	479	202	-	681	561	24	2	797	621
Classics and Classical Archaeology	2,907	328	-	3,235	2,909	11	11	-	22	21	189	40	-	229	222	64	24	339	266
Divinity	2,170	775	-	2,945	2,785	6	11	-	17	23	142	13	-	155	610	22	18	224	745
East Asian Studies	1,103	69	-	1,172	1,106	-	-	-	-	-	-	-	-	-	-	-	-	-	-
English	3,427	884	(259)	4,052	3,500	5	21	-	26	15	149	6	-	155	272	18	18	231	374
French	1,305	74	-	1,379	1,368	-	-	-	-	-	39	20	-	59	99	-	-	97	133
German and Dutch	889	83	-	972	966	-	-	-	-	1	192	70	-	262	221	-	-	434	259
History of Art	642	58	-	700	605	2	28	-	30	6	64	12	-	76	44	35	10	76	44
Italian	468	26	-	494	510	-	-	-	-	1	85	22	-	107	71	1	1	126	72
Middle Eastern Studies	1,107	42	-	1,149	1,046	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Modern and Medieval Languages	630	180	-	810	820	3	9	-	12	14	-	-	-	-	-	14	16	-	-
Music	1,510	120	9	1,639	1,583	48	20	-	68	50	189	294	-	483	777	97	42	598	942
Other Languages	-	-	-	-	117	-	-	-	-	1	-	-	-	-	-	-	1	-	-
Philosophy	1,160	124	-	1,284	1,161	-	5	-	5	11	203	44	-	247	133	9	6	285	152
Slavonic Studies	749	96	-	845	748	-	-	-	-	1	39	2	-	41	152	-	1	65	178
Spanish and Portuguese	972	102	-	1,074	872	-	-	-	-	-	43	20	-	63	113	1	1	109	166
Theoretical and Applied Linguistics	1,069	186	-	1,255	1,134	-	3	-	3	-	255	156	-	411	531	3	6	584	664
	23,007	4,529	(241)	27,295	25,603	181	333	-	514	362	3,002	1,416	-	4,418	5,654	600	430	5,781	6,770
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES																			
African Studies Centre	48	61	-	109	35	-	1	-	1	6	-	11	-	11	73	3	-	11	73
Archaeology	2,090	(326)	14	1,778	1,499	220	156	-	376	153	437	293	-	730	865	390	85	959	1,217
Biological Anthropology	739	110	19	868	984	-	33	-	33	15	328	346	-	674	584	32	13	729	644
South Asian Studies	35	23	-	58	77	-	8	-	8	16	-	-	-	-	-	8	7	-	-
Criminology	1,212	711	-	1,923	1,770	89	157	-	246	108	549	234	-	783	499	348	129	1,122	718
Development Studies	251	125	-	376	295	-	17	-	17	13	115	18	-	133	92	17	25	157	92
Economics	4,176	980	-	5,156	3,891	1	22	-	23	20	562	(39)	-	523	656	41	16	1,175	780
Education	5,676	1,302	16	6,994	7,448	804	1,389	-	2,193	2,279	579	506	-	1,085	743	3,827	2,993	1,455	1,211
History	4,599	883	-	5,482	4,956	-	3	-	3	1	708	141	-	849	652	10	20	942	776
History and Philosophy of Science	1,092	448	-	1,540	1,412	-	-	-	-	30	844	230	-	1,074	1,071	-	28	1,288	1,174
Human, Social, and Political Science	609	34	14	657	975	-	2	-	2	3	-	-	-	-	-	2	5	-	-
Land Economy	1,888	347	-	2,235	2,063	392	121	-	513	441	618	227	-	845	805	576	596	981	860
Latin-American Studies	87	59	-	146	136	-	-	-	-	-	-	-	-	-	-	-	1	-	-
Lauterpacht Research Centre for International Law	77	17	-	94	106	3	14	-	17	21	-	-	-	-	-	41	33	-	-
Law	4,843	265	-	5,108	4,706	-	87	-	87	85	63	4	-	67	157	84	140	79	236
McDonald Institute for Archaeological Research	291	210	-	501	719	26	91	-	117	8	1,302	461	-	1,763	1,516	150	17	1,978	1,684
Museum of Archaeology and Anthropology	-	-	-	-	-	-	-	-	-	-	see below under ACADEMIC SERVICES								
Politics and International Studies	2,142	395	-	2,537	1,926	4	23	-	27	13	639	219	-	858	440	45	29	1,005	563
Social Anthropology	1,067	264	-	1,331	1,060	-	1	-	1	-	821	508	-	1,329	812	2	-	1,564	981
Sociology	1,119	189	-	1,308	833	-	-	-	-	-	233	119	-	352	158	2	-	381	208
	33,345	6,332	147	39,824	36,705	1,539	2,125	-	3,664	3,212	7,818	3,279	-	11,097	9,123	5,578	4,137	13,826	11,217

	Expenditure: Academic departments / services					Expenditure: Other services rendered					Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts	
	2013-14		2012-13			2013-14		2012-13			2013-14		2012-13			2013-14	2012-13	2013-14	2012-13
	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	
£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
SCHOOL OF THE PHYSICAL SCIENCES																			
Applied Mathematics and Theoretical Physics	4,946	1,137	37	6,120	6,840	42	109	-	151	104	2,860	1,627	742	5,229	4,716	242	278	7,425	6,455
Astronomy	1,651	953	9	2,613	2,334	46	27	-	73	56	3,117	622	9	3,748	4,157	76	93	5,294	5,592
Chemistry	5,958	2,474	922	9,354	8,729	35	308	-	343	257	8,582	6,377	1,044	16,003	15,896	325	559	20,507	19,403
Earth Sciences	3,868	1,435	279	5,582	5,176	38	206	-	244	205	1,940	1,749	320	4,009	3,014	299	360	5,409	4,088
Geography	4,043	1,391	-	5,434	5,053	90	123	-	213	198	701	902	-	1,603	1,449	228	230	1,873	1,905
Isaac Newton Institute for Mathematical Sciences	423	779	8	1,210	894	-	142	-	142	220	305	1,323	-	1,628	1,847	155	239	1,778	2,096
Materials Science and Metallurgy	2,945	1,665	664	5,274	5,045	78	132	-	210	159	4,218	3,999	454	8,671	7,719	366	183	11,034	10,163
Centre for Mathematical Sciences	109	(36)	-	73	55	-	6	-	6	26	-	-	-	-	9	24	-	-	-
Physics	8,357	4,666	1,143	14,166	12,906	8	558	-	566	782	7,588	5,684	342	13,614	13,299	903	978	18,626	17,850
Pure Mathematics and Mathematical Statistics	3,865	1,187	-	5,052	4,641	-	10	-	10	1	1,458	256	-	1,714	1,853	14	1	2,333	2,643
	36,726	14,180	3,720	54,626	51,204	339	1,700	-	2,039	2,017	30,769	22,539	3,322	56,630	54,386	2,773	2,975	74,279	70,195
SCHOOL OF TECHNOLOGY																			
Chemical Engineering and Biotechnology	3,351	1,469	-	1,867	2,643	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Computer Laboratory	4,336	1,284	51	5,671	5,086	-	15	-	15	10	3,731	1,809	3	5,543	4,001	34	16	8,125	6,358
Engineering	19,326	4,637	274	24,237	21,021	217	781	-	998	1,815	11,515	13,173	1,100	25,788	22,936	2,034	2,703	35,028	30,782
Judge Business School	9,725	5,121	27	14,873	14,049	1,027	492	-	1,519	1,487	514	482	-	996	1,235	1,704	1,586	1,166	1,474
Institute for Sustainability Leadership	549	771	-	1,320	1,568	1,508	2,367	-	3,875	2,916	12	12	-	24	9	3,688	2,804	28	10
	37,685	14,126	650	52,461	48,739	2,760	3,753	-	6,513	6,331	17,906	17,009	1,344	36,259	32,370	7,579	7,256	49,546	43,872
SCHOOL OF THE BIOLOGICAL SCIENCES																			
Biochemistry	2,406	2,058	-	4,464	1,880	-	167	-	167	41	(43)	1,869	-	1,826	1,624	183	123	1,826	1,624
Botanic Garden	5,229	(743)	631	5,117	4,963	7	897	-	904	643	5,677	3,056	809	9,542	9,845	905	812	11,450	11,409
Centre for Family Research	2	1	-	3	3	-	-	-	-	6	300	135	-	435	478	-	2	491	528
Stem Cell Institute	803	(326)	63	540	804	-	68	-	68	106	2,323	2,861	291	5,475	5,501	69	102	6,063	6,168
Genetics	1,822	349	11	2,182	1,731	52	41	-	93	165	2,389	1,522	53	3,964	3,905	81	161	4,526	4,567
Pathology	4,348	612	248	5,208	5,016	11	325	-	336	435	4,844	3,233	56	8,133	8,273	375	394	9,540	9,178
Pharmacology	1,555	351	4	1,910	1,911	1	186	-	187	80	789	970	94	1,853	3,689	213	117	2,395	4,189
Physiology, Development, and Neuroscience	5,877	(392)	322	5,807	5,572	15	372	-	387	472	4,366	3,990	155	8,511	7,215	456	380	9,473	8,358
Plant Sciences	2,162	355	34	2,551	2,270	-	148	-	148	74	2,100	1,488	39	3,627	3,522	104	78	4,603	4,501
Psychology	2,924	18	46	2,988	3,351	38	95	-	133	137	2,655	2,210	6	4,871	4,117	113	200	5,819	5,409
Sainsbury Laboratory	3	20	107	130	858	-	2	-	2	3	2,715	3,658	4,236	10,609	10,686	5	12	10,946	10,862
Veterinary Medicine	4,794	437	202	5,433	4,764	1,098	2,085	-	3,183	3,052	2,143	1,482	19	3,644	4,033	3,439	3,087	4,926	5,255
Wellcome Trust Cancer Research UK Gurdon Institute	426	297	166	889	561	-	92	-	92	32	7,400	4,992	717	13,109	11,171	119	98	13,703	11,849
Zoology	3,510	686	32	4,228	5,254	-	137	-	137	345	2,221	1,515	20	3,756	4,467	151	336	4,653	5,449
	35,861	3,723	1,866	41,450	38,938	1,222	4,615	-	5,837	5,591	39,879	32,981	6,495	79,355	78,526	6,213	5,902	90,414	89,346
SCHOOL OF CLINICAL MEDICINE																			
Clinical Biochemistry	17,356	2,203	192	19,751	16,980	89	367	-	456	507	57	741	-	798	(39)	532	947	883	(39)
Clinical Neurosciences	1,286	847	46	2,179	2,126	29	261	-	290	360	4,368	2,965	183	7,516	7,522	402	419	8,118	8,278
CRUK Cambridge Institute	2,808	(548)	370	2,630	3,264	5	317	-	322	434	4,017	2,708	40	6,765	6,916	376	552	7,093	7,594
Haematology	594	(899)	9	(296)	(44)	-	360	-	360	171	11,539	8,611	525	20,675	11,436	201	257	20,494	11,559
Medical Genetics	931	108	8	1,047	1,070	1	286	-	287	-	3,754	5,068	155	8,977	6,113	277	-	9,362	6,331
Medicine	1,089	50	58	1,197	1,192	-	6	-	6	179	467	484	47	998	1,018	21	49	1,093	1,036
MRC Cancer Unit	4,928	1,467	467	6,862	6,013	4	105	-	109	104	6,852	6,007	118	12,977	11,090	78	145	14,060	12,047
MRC Epidemiology Unit	39	(225)	10	(176)	-	-	-	-	-	-	2,969	2,298	851	6,118	-	-	-	6,634	-
Obstetrics and Gynaecology	147	(85)	-	62	41	-	41	-	41	1	4,185	5,662	291	10,138	1,294	107	-	10,367	1,428
Oncology	629	86	-	715	684	-	45	-	45	51	969	746	-	1,715	1,187	41	42	1,899	1,341
Paediatrics	1,806	1,223	15	3,044	2,782	15	62	-	77	116	3,324	3,249	(130)	6,443	9,238	79	128	6,477	9,731
Psychiatry	819	(16)	-	803	845	-	-	-	-	-	676	1,073	-	1,749	1,998	-	-	1,768	2,007
Public Health and Primary Care	1,368	191	4	1,563	1,553	-	6	-	6	89	2,890	2,020	4	4,914	4,955	52	60	5,382	5,385
Radiology	2,445	2,451	41	4,937	4,171	38	43	-	81	212	5,136	6,944	96	12,176	12,495	72	264	13,894	13,422
Surgery	816	87	-	903	720	-	-	-	-	1	268	603	-	871	1,013	-	1	961	1,002
Cambridge Institute for Medical Research	1,361	162	46	1,569	1,308	-	20	-	20	41	1,270	964	-	2,234	2,338	27	50	2,468	2,665
Institute of Public Health	2,507	867	283	3,657	4,335	10	155	-	165	70	10,578	7,793	428	18,799	17,825	150	191	19,337	19,011
	129	158	-	287	322	-	2	-	2	38	810	549	-	1,359	1,895	2	45	1,399	1,950
	41,058	8,127	1,549	50,734	47,362	191	2,076	-	2,267	2,374	64,129	58,485	2,608	125,222	98,294	2,417	3,150	131,689	104,748

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	2013-14					2013-14					2013-14					2013-14	2012-13	2013-14	2012-13
	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		
£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000		
OTHER ACADEMIC INSTITUTIONS																			
Institute of Continuing Education	3,806	1,481	-	5,287	4,938	1	-	-	1	-	-	-	-	-	-	1	-	-	-
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	111	98	-	209	212	-	-	-	-	9	-	-	-	-	-	-	3	-	-
	3,917	1,579	-	5,496	5,150	1	-	-	1	9	-	-	-	-	-	1	3	-	-
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	211,599	52,596	7,691	271,886	253,701	6,233	14,602	-	20,835	19,896	163,503	135,709	13,769	312,981	278,353	25,161	23,853	365,535	326,148
ACADEMIC SERVICES																			
University Library	7,555	5,842	70	13,467	11,943	233	193	-	426	339	408	20	-	428	631	575	479	443	700
Affiliated Libraries	989	200	-	1,189	653	-	14	-	14	8	-	-	-	-	-	30	32	-	-
Central Science Library	350	4,640	-	4,990	4,736	63	-	-	63	54	-	-	-	-	-	63	67	-	-
Medical Library	288	173	-	461	489	11	-	-	11	12	-	-	-	-	-	12	14	-	-
Squire Law Library	434	392	-	826	796	-	3	-	3	2	-	-	-	-	-	2	3	-	-
Betty and Gordon Moore Library	238	86	-	324	354	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Botanic Garden	1,231	79	15	1,325	1,454	325	312	-	637	317	-	-	-	-	-	644	563	-	-
Fitzwilliam Museum	4,701	2,108	135	6,944	6,720	0	99	-	99	144	-	-	-	-	1	110	159	-	(1)
Hamilton Kerr Institute	387	42	18	447	408	101	91	-	192	208	-	-	-	-	-	235	232	-	-
Kettle's Yard	463	446	-	909	1,182	103	31	-	134	303	-	-	-	-	-	146	118	-	-
Computing Service	5,549	(156)	551	5,944	5,986	104	1,900	-	2,004	1,720	-	-	-	-	-	2,260	2,277	-	-
Centre for Applied Research in Educational Technologies	545	77	-	622	565	10	(6)	-	4	1	-	12	-	12	(11)	14	3	8	9
Language Centre	1,139	177	-	1,316	1,309	60	14	-	74	21	-	-	-	-	-	88	23	-	-
Museum of Archaeology and Anthropology	639	248	-	887	1,018	0	52	-	52	32	212	194	-	406	438	76	34	503	587
Departmental libraries	1,698	1,719	-	3,417	3,867	0	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ACADEMIC SERVICES	26,206	16,073	789	43,068	41,480	1,010	2,703	-	3,713	3,161	620	226	-	846	1,059	4,255	4,004	954	1,295
OTHER																			
University Farm						90	1,156	35	1,281	1,357	-	-	-	-	230	1,389	1,260	-	322
Administrative departments						142	212	-	354	414	139	40	-	179	51	452	403	181	53
Staff and student facilities						768	659	-	1,427	1,346	-	-	-	-	3	1,676	1,518	-	3
						1,000	2,027	35	3,062	3,117	139	40	-	179	284	3,517	3,181	181	378
Total excluding subsidiary companies	237,805	68,669	8,480	314,954	295,181	8,243	19,332	35	27,610	26,174	164,262	135,975	13,769	314,006	279,696	32,933	31,038	366,670	327,821