

## 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		
	2014-15		2013-14			2014-15		2013-14			2014-15		2013-14			2014-15	2013-14	2014-15	2013-14	
	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	
<b>ACADEMIC DEPARTMENTS</b>																				
SCHOOL OF ARTS AND HUMANITIES	302	324	-	626	702	-	-	-	-	1	-	-	-	-	-	-	4	-	-	
Anglo-Saxon, Norse and Celtic	662	131	-	793	689	-	3	-	3	5	46	13	-	59	91	5	4	118	131	
Architecture	1,321	324	-	1,645	1,648	26	58	-	84	111	379	114	-	493	689	115	111	645	842	
Architecture and History of Art	285	157	1	443	511	99	57	-	156	179	-	-	-	-	-	208	190	-	-	
Asian and Middle Eastern Studies	253	72	-	325	392	4	29	-	33	6	270	269	-	539	669	37	3	649	843	
Centre for Research in the Arts, Social Sciences and Humanities	286	238	-	524	348	-	-	-	-	29	960	255	-	1,215	681	-	24	1,449	797	
Classics and Classical Archaeology	3,205	363	-	3,568	3,235	6	16	-	22	22	433	68	-	501	229	16	64	681	339	
Divinity	2,197	608	-	2,805	2,945	9	20	-	29	17	196	61	-	257	155	23	22	286	224	
East Asian Studies	1,047	109	-	1,156	1,172	-	3	-	3	-	-	-	-	-	-	1	-	-	-	
English	3,452	591	-	4,043	4,052	-	-	-	-	26	284	48	-	332	155	-	18	433	231	
French	1,331	94	-	1,425	1,379	-	6	-	6	-	25	27	-	52	59	7	-	59	97	
German and Dutch	885	76	-	961	972	-	-	-	-	-	184	79	-	263	262	-	-	396	434	
History of Art	601	53	-	654	700	-	1	-	1	30	45	21	-	66	76	2	35	72	76	
Italian	574	40	-	614	494	-	-	-	-	-	59	47	-	106	107	-	1	124	126	
Middle Eastern Studies	1,095	65	-	1,160	1,149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Modern and Medieval Languages	702	107	-	809	810	6	1	-	7	12	-	-	-	-	-	21	14	-	-	
Music	1,539	339	9	1,887	1,639	29	17	-	46	68	139	162	-	301	483	44	97	368	598	
Other Languages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Philosophy	1,114	161	-	1,275	1,284	-	6	-	6	5	295	48	-	343	247	9	9	421	285	
Slavonic Studies	865	209	-	1,074	845	-	1	-	1	-	114	5	-	119	41	1	-	152	65	
Spanish and Portuguese	1,054	88	-	1,142	1,074	-	-	-	-	-	46	10	-	56	63	1	1	95	109	
Theoretical and Applied Linguistics	1,110	239	1	1,350	1,255	-	4	-	4	3	481	115	-	596	411	8	3	723	584	
	23,880	4,388	11	28,279	27,295	179	222	-	401	514	3,956	1,342	-	5,298	4,418	498	600	6,671	5,781	
<b>SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES</b>																				
African Studies Centre	36	56	-	92	109	-	-	-	-	1	-	-	-	11	-	-	3	-	11	
Archaeology	2,053	(34)	17	2,036	1,778	32	79	-	111	376	922	402	-	1,324	730	57	390	1,827	959	
Biological Anthropology	682	(13)	11	680	868	1	13	-	14	33	343	287	-	630	674	6	32	784	729	
Centre for South Asian Studies	36	28	-	64	58	-	-	-	-	8	-	2	-	2	-	-	8	2	-	
Criminology	1,525	904	15	2,444	1,923	17	22	-	39	246	670	261	-	931	783	47	348	1,346	1,122	
Development Studies	284	25	-	309	376	-	10	-	10	17	71	72	-	143	133	16	17	157	157	
Economics	4,474	426	-	4,900	5,156	1	8	-	9	23	500	188	-	688	523	27	41	771	1,175	
Education	5,891	901	16	6,808	6,994	957	1,716	-	2,673	2,193	684	378	-	1,062	1,085	3,052	3,827	1,584	1,455	
History	4,958	816	-	5,774	5,482	-	31	-	31	3	679	219	-	898	849	36	10	1,029	942	
History and Philosophy of Science	1,241	372	-	1,613	1,540	-	-	-	-	-	814	276	-	1,090	1,074	2	-	1,248	1,288	
Human, Social, and Political Science	589	32	12	633	657	-	-	-	-	2	-	-	-	-	-	-	2	-	-	
Land Economy	2,083	307	-	2,390	2,235	335	109	-	444	513	480	262	-	742	845	583	576	884	981	
Latin-American Studies	79	70	-	149	146	-	-	-	-	-	3	12	-	15	-	-	-	15	-	
Lauterpacht Research Centre for International Law	87	36	-	123	94	2	10	-	12	17	-	-	-	-	-	19	41	-	-	
Law	5,090	420	-	5,510	5,108	-	121	-	121	87	87	26	-	113	67	129	84	216	79	
McDonald Institute for Archaeological Research	401	401	-	802	501	30	13	-	43	117	1,392	518	11	1,921	1,763	74	150	2,151	1,978	
Museum of Archaeology and Anthropology	-	-	-	-	-	-	-	-	-	-	<i>see below under ACADEMIC SERVICES</i>									
Politics and International Studies	2,534	399	-	2,933	2,537	41	23	-	64	27	542	167	-	709	858	92	45	912	1,005	
Social Anthropology	1,085	101	-	1,186	1,331	-	9	-	9	1	715	577	-	1,292	1,329	11	2	1,559	1,564	
Sociology	1,219	150	-	1,369	1,308	-	5	-	5	-	547	198	-	745	352	10	2	889	381	
	35,020	6,232	167	41,419	39,824	1,416	2,169	-	3,585	3,664	8,534	3,864	11	12,409	11,097	4,161	5,578	15,528	13,826	

	Expenditure: Academic departments / services					Expenditure: Other services rendered					Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts	
	2014-15				2013-14	2014-15				2013-14	2014-15				2013-14	2014-15	2013-14	2014-15	2013-14
	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
SCHOOL OF THE PHYSICAL SCIENCES	477	691	-	1,168	(252)	-	-	-	-	81	-	-	-	-	411	-	156	-	-
Applied Mathematics and Theoretical Physics	4,526	1,283	12	5,821	6,120	13	110	-	123	151	3,435	1,369	546	5,350	5,229	168	242	6,739	7,425
Astronomy	1,698	733	15	2,446	2,613	-	-	-	-	73	3,824	935	13	4,772	3,748	-	76	6,405	5,294
Chemistry	6,729	1,165	909	8,803	9,354	1	95	-	96	343	9,213	6,275	1,457	16,945	16,003	301	325	21,120	20,507
Earth Sciences	4,287	1,593	516	6,396	5,582	32	215	-	247	244	2,002	1,777	456	4,235	4,009	275	299	5,590	5,409
Geography	3,966	1,074	7	5,047	5,434	94	138	-	232	213	963	321	-	1,284	1,603	203	228	1,500	1,873
Isaac Newton Institute for Mathematical Sciences	586	1,010	-	1,596	1,210	-	278	-	278	142	211	761	-	972	1,628	249	155	1,411	1,778
Materials Science and Metallurgy	3,204	1,190	623	5,017	5,274	133	216	-	349	210	4,309	3,936	481	8,726	8,671	833	366	11,274	11,034
Centre for Mathematical Sciences	61	(27)	-	34	73	-	-	-	-	6	-	-	-	-	-	8	9	-	-
Physics	8,831	4,497	1,183	14,511	14,166	28	664	-	692	566	8,108	5,904	508	14,520	13,614	991	903	20,861	18,626
Pure Mathematics and Mathematical Statistics	3,686	1,108	-	4,794	5,052	-	4	-	4	10	2,274	624	-	2,898	1,714	6	14	3,620	2,333
	38,051	14,317	3,265	55,633	54,626	301	1,720	-	2,021	2,039	34,339	21,902	3,461	59,702	56,630	3,034	2,773	78,520	74,279
SCHOOL OF TECHNOLOGY	410	2,295	-	2,705	1,867	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical Engineering and Biotechnology	3,689	974	252	4,915	4,493	4	163	-	167	106	2,068	2,137	322	4,527	3,908	182	119	5,654	5,199
Computer Laboratory	4,744	1,193	87	6,024	5,671	2	9	-	11	15	3,838	1,391	-	5,229	5,543	15	34	7,337	8,125
Engineering	19,443	3,988	351	23,782	24,237	222	1,744	-	1,966	998	13,615	14,275	1,668	29,558	25,788	2,432	2,034	38,474	35,028
Judge Business School	10,354	6,398	26	16,778	14,873	1,453	765	-	2,218	1,519	379	328	-	707	996	2,428	1,704	835	1,166
Institute for Sustainability Leadership	562	1,047	-	1,609	1,320	1,795	2,333	-	4,128	3,875	23	65	-	88	24	4,718	3,688	98	28
	39,202	15,895	716	55,813	52,461	3,476	5,014	-	8,490	6,513	19,923	18,196	1,990	40,109	36,259	9,775	7,579	52,398	49,546
SCHOOL OF THE BIOLOGICAL SCIENCES	1,830	1,175	-	3,005	4,464	-	65	-	65	167	(19)	393	-	374	1,826	82	183	374	1,826
Biochemistry	5,445	(25)	423	5,843	5,117	6	936	-	942	904	5,408	3,998	646	10,052	9,542	916	905	11,556	11,450
Botanic Garden	-	-	-	-	-						see below under ACADEMIC SERVICES								
Centre for Family Research	1	11	-	12	3	-	-	-	-	-	374	116	-	490	435	-	-	502	491
Genetics	1,976	204	12	2,192	2,182	22	103	-	125	93	2,571	1,101	68	3,740	3,964	144	81	4,223	4,526
Pathology	4,494	644	184	5,322	5,208	4	625	-	629	336	4,304	3,108	108	7,520	8,133	740	375	8,606	9,540
Pharmacology	1,600	346	31	1,977	1,910	20	106	-	126	187	758	565	86	1,409	1,853	100	213	1,771	2,395
Physiology, Development and Neuroscience	5,926	664	468	7,058	5,807	27	172	-	199	387	4,709	3,738	175	8,622	8,511	314	456	9,828	9,473
Plant Sciences	2,307	242	43	2,592	2,551	-	111	-	111	148	2,638	1,982	41	4,661	3,627	183	104	6,015	4,603
Psychology	2,793	313	40	3,146	2,988	42	57	-	99	133	3,188	2,013	-	5,201	4,871	97	113	6,130	5,819
Sainsbury Laboratory	70	(178)	108	-	130	-	98	-	98	2	3,625	4,287	4,189	12,101	10,609	81	5	12,535	10,946
Stem Cell Institute	731	(106)	144	769	540	-	44	-	44	68	2,924	2,809	233	5,966	5,475	82	69	6,621	6,063
Veterinary Medicine	5,081	308	193	5,582	5,433	1,328	2,314	-	3,642	3,183	1,864	1,444	11	3,319	3,644	3,617	3,439	4,272	4,926
Wellcome Trust Cancer Research UK Gurdon Institute	372	72	210	654	889	-	123	-	123	92	7,907	5,838	764	14,509	13,109	103	119	15,092	13,703
Zoology	3,450	976	105	4,531	4,228	-	-	-	-	137	2,473	1,364	7	3,844	3,756	-	151	4,759	4,653
	36,076	4,646	1,961	42,683	41,450	1,449	4,754	-	6,203	5,837	42,724	32,756	6,328	81,808	79,355	6,459	6,213	92,284	90,414
SCHOOL OF CLINICAL MEDICINE	18,822	4,430	135	23,387	19,751	44	214	-	258	456	717	534	-	1,251	798	334	532	1,242	883
Clinical Biochemistry	1,286	799	52	2,137	2,179	25	399	-	424	290	4,944	4,030	214	9,188	7,516	445	402	9,988	8,118
Clinical Neurosciences	2,993	779	182	3,954	2,630	16	409	-	425	322	4,670	3,146	100	7,916	6,765	404	376	8,640	7,093
CRUK Cambridge Institute	326	392	43	761	(296)	55	53	-	108	360	12,393	11,847	646	24,886	20,675	370	201	25,397	20,494
Haematology	1,273	(49)	8	1,232	1,047	-	2,325	-	2,325	287	4,514	6,256	141	10,911	8,977	2,440	277	11,110	9,362
Medical Genetics	1,281	44	37	1,362	1,197	-	-	-	-	6	694	728	60	1,482	998	-	21	1,588	1,093
Medicine	5,242	1,269	479	6,990	6,862	3	16	-	19	109	8,365	8,581	89	17,035	12,977	48	78	18,206	14,060
MRC Cancer Unit	48	(190)	28	(114)	(176)	-	-	-	-	-	3,884	3,766	892	8,542	6,118	-	-	9,062	6,634
MRC Epidemiology Unit	235	84	7	326	62	3	108	-	111	41	4,861	3,450	324	8,635	10,138	174	107	9,100	10,367
Obstetrics and Gynaecology	705	92	-	797	715	-	41	-	41	45	885	623	-	1,508	1,715	32	41	1,634	1,899
Oncology	1,993	(358)	7	1,642	3,044	3	46	-	49	77	2,986	2,461	1	5,448	6,443	32	79	6,191	6,477
Paediatrics	773	177	-	950	803	-	1	-	1	-	744	1,081	-	1,825	1,749	1	-	1,853	1,768
Psychiatry	1,497	74	8	1,579	1,563	-	31	-	31	6	2,816	1,929	8	4,753	4,914	34	52	5,218	5,382
Public Health and Primary Care	2,391	2,710	42	5,143	4,937	12	98	-	110	81	5,102	5,231	29	10,362	12,176	167	72	11,186	13,894
Radiology	876	102	2	980	903	-	-	-	-	-	392	266	58	716	871	-	-	766	961
Surgery	1,457	109	16	1,582	1,569	-	33	-	33	20	1,441	2,063	-	3,504	2,234	54	27	3,772	2,468
Cambridge Institute for Medical Research	2,513	(130)	380	2,763	3,657	-	264	-	264	165	10,199	7,408	893	18,500	18,799	237	150	19,348	19,337
Institute of Public Health	135	61	-	196	287	37	17	-	54	2	1,039	288	-	1,327	1,359	129	2	1,411	1,399
	43,846	10,395	1,426	55,667	50,734	198	4,055	-	4,253	2,267	70,646	63,688	3,455	137,789	125,222	4,901	2,417	145,712	131,689

	Expenditure: Academic departments / services					Expenditure: Other services rendered					Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts		
	2014-15		2013-14			2014-15		2013-14			2014-15		2013-14			2014-15	2013-14	2014-15	2013-14	
	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	
OTHER ACADEMIC INSTITUTIONS																				
Institute of Continuing Education	3,920	1,516	-	5,436	5,287	20	15	-	35	1	39	21	-	60	-	37	1	60	-	
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	150	155	-	305	209	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	4,070	1,671	-	5,741	5,496	20	15	-	35	1	39	21	-	60	-	37	1	60	-	
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	220,145	57,544	7,546	285,235	271,886	7,039	17,949	-	24,988	20,835	180,161	141,769	15,245	337,175	312,981	28,865	25,161	391,173	365,535	
ACADEMIC SERVICES																				
University Library	7,646	6,228	44	13,918	13,467	316	103	-	419	426	522	612	-	1,134	428	609	575	1,161	443	
Affiliated Libraries	1,552	350	-	1,902	1,189	-	39	-	39	14	-	-	-	-	-	49	30	-	-	
Central Science Library	238	4,651	-	4,889	4,990	61	-	-	61	63	-	-	-	-	-	61	63	-	-	
Medical Library	274	137	-	411	461	-	11	-	11	11	-	-	-	-	-	12	12	-	-	
Squire Law Library	445	390	-	835	826	-	2	-	2	3	-	-	-	-	-	2	2	-	-	
Betty and Gordon Moore Library	228	77	-	305	324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Botanic Garden	208	130	13	351	1,325	371	141	-	512	637	-	-	-	-	-	731	644	-	-	
Fitzwilliam Museum	3,956	2,592	151	6,699	6,944	-	175	-	175	99	-	-	-	-	-	168	110	-	-	
Hamilton Kerr Institute	397	59	20	476	447	87	87	-	174	192	-	-	-	-	-	235	235	-	-	
Kettle's Yard	366	506	-	872	909	314	48	-	362	134	-	-	-	-	-	307	146	-	-	
Information Services	4,961	919	533	6,413	5,944	132	2,297	-	2,429	2,004	-	-	375	375	-	2,478	2,260	375	-	
Centre for Applied Research in Educational Technologies	391	98	-	489	622	-	-	-	-	4	-	(11)	-	(11)	12	-	14	(32)	8	
Language Centre	1,193	146	-	1,339	1,316	61	29	-	90	74	-	-	-	-	-	107	88	-	-	
Museum of Archaeology and Anthropology	675	152	-	827	887	4	44	-	48	52	141	196	-	337	406	104	76	393	503	
Departmental libraries	1,145	1,534	-	2,679	3,417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL ACADEMIC SERVICES	23,675	17,969	761	42,405	43,068	1,346	2,976	-	4,322	3,713	663	797	375	1,835	846	4,863	4,255	1,897	954	
OTHER																				
University Farm						137	1,244	51	1,432	1,281	-	-	-	-	-	1,344	1,389	-	-	
Administrative departments						226	149	-	375	354	124	5	14	143	179	527	452	145	181	
Staff and student facilities						761	651	-	1,412	1,427	-	-	-	-	-	1,630	1,676	-	-	
						1,124	2,044	51	3,219	3,062	124	5	14	143	179	3,501	3,517	145	181	
	243,820	75,513	8,307	327,640	314,954	9,509	22,969	51	32,529	27,610	180,948	142,571	15,634	339,153	314,006	37,229	32,933	393,215	366,670	