

## 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) 2016-17						Costs by type (£000) 2016-17				Total costs £000 2016-17	Total costs £000 2015-16
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
ACADEMIC DEPARTMENTS												
SCHOOL OF ARTS AND HUMANITIES	393	1	–	6	(9)	1	600	(208)	–	–	392	500
Anglo-Saxon, Norse and Celtic	791	2	220	7	22	1	830	213	–	–	1,043	984
Architecture	1,626	2	456	138	44	6	1,840	432	–	–	2,272	2,414
Architecture and History of Art	468	–	–	229	40	80	412	405	–	–	817	665
Asian and Middle Eastern Studies	606	4	486	18	108	44	610	656	–	–	1,266	976
Centre for the Future of Intelligence	19	–	118	2	–	–	30	109	–	–	139	–
Centre for Research in the Arts, Social Sciences and Humanities	377	1	2,445	71	47	4	2,185	760	–	–	2,945	2,318
Classics and Classical Archaeology	3,579	73	709	23	429	35	3,772	1,076	–	–	4,848	4,761
Divinity	2,789	–	466	10	207	45	2,602	915	–	–	3,517	3,439
East Asian Studies	1,422	2	–	18	25	–	1,278	189	–	–	1,467	1,341
English	4,475	7	351	32	45	63	4,155	818	–	–	4,973	4,579
French	1,463	1	53	5	–	–	1,428	94	–	–	1,522	1,515
German and Dutch	853	–	243	1	57	–	1,048	106	–	–	1,154	1,237
History of Art	843	–	70	9	10	1	708	225	–	–	933	867
Italian	691	1	190	16	19	–	813	104	–	–	917	899
Language Centre	–	1,392	–	85	14	28	1,330	189	–	–	1,519	1,487
Middle Eastern Studies	1,224	2	–	28	56	–	1,118	192	–	–	1,310	1,230
Modern and Medieval Languages	1,084	–	–	14	129	3	689	541	–	–	1,230	997
Music	1,893	5	666	196	64	109	1,987	918	28	–	2,933	2,782
Philosophy	1,385	–	776	64	58	2	1,585	700	–	–	2,285	2,349
Slavonic Studies	940	4	76	4	50	2	823	253	–	–	1,076	1,119
Spanish and Portuguese	1,250	–	33	1	12	–	1,202	94	–	–	1,296	1,217
Theoretical and Applied Linguistics	1,652	–	1,494	13	59	–	2,282	928	8	–	3,218	2,436
	29,823	1,497	8,852	990	1,486	424	33,327	9,709	36	–	43,072	40,112

	Costs by activity (£000) 2016-17						Costs by type (£000) 2016-17				Total costs £000 2016-17	Total costs £000 2015-16
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES	1,164	1	233	7	125	108	1,043	499	96	–	1,638	871
African Studies Centre	52	1	30	4	11	–	34	64	–	–	98	121
Archaeology	2,332	3	1,837	66	133	485	3,679	1,137	40	–	4,856	4,379
Biological Anthropology	550	–	339	27	49	37	761	241	–	–	1,002	1,356
Centre for South Asian Studies	65	1	2	28	2	–	37	61	–	–	98	108
Criminology	3,434	21	778	150	205	60	2,738	1,892	18	–	4,648	4,462
Development Studies	420	–	94	46	50	–	417	193	–	–	610	596
Economics	5,250	1	933	109	151	118	5,510	1,052	–	–	6,562	6,674
Education	6,382	9	1,529	1,997	556	302	7,703	3,061	11	–	10,775	11,111
History	6,360	4	1,450	92	217	87	6,659	1,551	–	–	8,210	7,730
History and Philosophy of Science	1,896	23	921	16	185	31	2,219	853	–	–	3,072	2,871
Human, Social, and Political Science	822	–	–	1	3	57	842	41	–	–	883	827
Land Economy	2,703	2	752	578	68	9	3,148	964	–	–	4,112	3,889
Latin-American Studies	150	17	91	7	6	–	182	89	–	–	271	290
Lauterpacht Research Centre for International Law	143	2	–	12	15	32	108	96	–	–	204	200
Law	6,198	14	553	196	232	106	6,054	1,245	–	–	7,299	6,810
McDonald Institute for Archaeological Research	1,075	2	1,972	121	136	32	2,055	1,266	17	–	3,338	2,795
Museum of Archaeology and Anthropology	–	856	466	76	20	65	905	578	–	–	1,483	1,646
Politics and International Studies	2,993	4	842	214	167	1	3,514	707	–	–	4,221	3,984
Social Anthropology	1,418	4	503	9	41	8	1,572	411	–	–	1,983	2,313
Sociology	1,653	3	1,912	21	104	33	2,536	1,190	–	–	3,726	2,805
	45,060	968	15,237	3,777	2,476	1,571	51,716	17,191	182	–	69,089	65,838
SCHOOL OF THE PHYSICAL SCIENCES	658	–	–	5	117	1	621	160	–	–	781	1,045
Applied Mathematics and Theoretical Physics	7,386	1	5,217	398	130	(9)	9,194	3,666	263	–	13,123	12,295
Astronomy	2,387	66	4,631	155	152	157	5,812	1,711	25	–	7,548	9,593
Chemistry	10,286	203	17,204	669	597	939	17,578	10,082	2,238	–	29,898	29,701
Earth Sciences	6,686	68	3,663	368	261	286	6,704	3,702	926	–	11,332	11,067
Geography	5,503	177	2,613	255	290	128	5,706	3,272	(12)	–	8,966	8,235
Isaac Newton Institute for Mathematical Sciences	309	2	1,439	322	5	206	822	1,461	–	–	2,283	2,249
Materials Science and Metallurgy	4,917	14	9,305	382	139	289	8,357	5,811	878	–	15,046	14,686
Centre for Mathematical Sciences	99	–	–	20	–	385	371	133	–	–	504	483
Physics	17,096	133	16,376	1,045	1,264	1,080	19,633	14,199	3,162	–	36,994	36,002
Pure Mathematics and Mathematical Statistics	4,670	1	2,923	82	345	8	5,561	2,468	–	–	8,029	8,249
West Cambridge Catering	–	–	–	256	–	9	118	147	–	–	265	290
	59,997	665	63,371	3,957	3,300	3,479	80,477	46,812	7,480	–	134,769	133,895
SCHOOL OF TECHNOLOGY	4,267	–	–	1	–	–	386	3,882	–	–	4,268	2,488
Chemical Engineering and Biotechnology	5,005	46	5,215	233	304	333	6,910	3,323	903	–	11,136	11,002
Computer Laboratory	6,902	68	5,576	160	348	245	9,236	3,865	198	–	13,299	12,227
Engineering	26,355	179	31,668	3,217	2,454	1,111	37,808	23,516	3,660	–	64,984	63,378
Judge Business School	21,935	628	641	3,221	1,681	455	16,137	12,388	36	–	28,561	27,081
Institute for Sustainability Leadership	1,979	16	94	4,575	14	81	2,874	3,885	–	–	6,759	6,307
	66,443	937	43,194	11,407	4,801	2,225	73,351	50,859	4,797	–	129,007	122,483

	Costs by activity (£000) 2016-17						Costs by type (£000) 2016-17				Total costs £000 2016-17	Total costs £000 2015-16
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
SCHOOL OF THE BIOLOGICAL SCIENCES	6,019	1	83	62	165	98	1,585	4,843	–	–	6,428	5,301
Biochemistry	6,910	15	9,813	636	150	469	11,933	5,385	675	–	17,993	18,092
Botanic Garden	–	638	–	469	7	1,043	1,688	448	21	–	2,157	2,034
Centre for Family Research	24	–	493	14	1	1	425	108	–	–	533	503
Genetics	2,011	27	3,786	87	99	189	4,524	1,574	101	–	6,199	6,189
Pathology	4,574	14	8,516	413	316	256	8,928	4,854	307	–	14,089	12,911
Pharmacology	1,642	2	1,778	211	50	105	2,408	1,191	189	–	3,788	3,819
Physiology, Development and Neuroscience	6,930	13	8,870	618	182	296	10,859	4,537	1,513	–	16,909	15,497
Plant Sciences	2,757	17	7,073	202	93	226	5,581	4,544	243	–	10,368	11,288
Psychology	3,225	51	4,515	102	151	126	5,476	2,641	53	–	8,170	7,985
Sainsbury Laboratory	(500)	–	11,335	38	7	116	4,842	4,580	1,574	–	10,996	9,793
Stem Cell Institute	1,305	3	6,682	137	25	82	4,047	3,895	292	–	8,234	7,105
Veterinary Medicine	5,440	32	3,990	4,663	666	451	9,299	5,674	269	–	15,242	14,198
Wellcome Trust Cancer Research UK Gurdon Institute	655	5	14,223	115	160	93	8,020	6,251	980	–	15,251	16,053
Zoology	4,729	45	5,640	160	205	632	7,077	4,190	144	–	11,411	9,467
	45,721	863	86,797	7,927	2,277	4,183	86,692	54,715	6,361	–	147,768	140,235
SCHOOL OF CLINICAL MEDICINE	21,248	11	538	280	578	962	18,854	4,588	175	–	23,617	19,736
Clinical Biochemistry	2,611	5	11,430	688	129	7	7,737	6,710	423	–	14,870	13,024
Clinical Neurosciences	4,693	6	12,788	38	134	40	8,983	6,601	2,115	–	17,699	15,662
CRUK Cambridge Institute	1,257	–	29,854	1,128	394	668	15,897	15,194	2,210	–	33,301	29,596
Haematology	1,787	–	12,880	710	71	(22)	6,761	8,530	135	–	15,426	18,068
Medical Genetics	894	–	2,271	57	1	–	1,921	767	535	–	3,223	4,016
Medicine	6,887	6	21,585	103	186	85	15,970	11,869	1,013	–	28,852	30,051
MRC Biostatistics Unit	(94)	9	2,718	59	39	–	2,074	617	40	–	2,731	–
MRC Cancer Unit	222	–	7,488	17	27	5	3,711	2,869	1,179	–	7,759	7,803
MRC Cognition & Brain Sciences Unit	(64)	–	469	6	–	–	378	(2)	35	–	411	–
MRC Epidemiology Unit	274	–	9,154	131	14	–	5,594	3,551	428	–	9,573	9,503
MRC Mitochondrial Biology Unit	(34)	–	2,895	83	–	2	1,496	1,208	242	–	2,946	–
Obstetrics and Gynaecology	867	2	1,226	59	17	–	1,372	799	–	–	2,171	2,285
Oncology	4,141	5	6,671	9	119	56	5,675	5,077	249	–	11,001	10,293
Paediatrics	943	–	2,211	6	5	–	2,227	897	41	–	3,165	2,997
Psychiatry	1,609	5	6,490	97	52	3	4,160	2,798	1,298	–	8,256	7,805
Public Health and Primary Care	5,380	15	12,894	242	504	41	10,110	8,931	35	–	19,076	16,226
Radiology	898	1	1,593	88	–	9	1,439	581	569	–	2,589	2,068
Surgery	1,565	–	4,886	88	125	6	3,768	2,819	83	–	6,670	6,232
Translational Research Hub	(1)	–	406	20	3	10	403	35	–	–	438	14
Cambridge Institute for Medical Research	3,251	2	14,770	120	232	233	10,511	6,334	1,763	–	18,608	24,336
Institute of Public Health	423	–	1,464	161	1	57	1,420	686	–	–	2,106	1,749
	58,757	67	166,681	4,190	2,631	2,162	130,461	91,459	12,568	–	234,488	221,464
OTHER ACADEMIC INSTITUTIONS												
Institute of Continuing Education	5,128	14	7	1,382	937	673	4,896	3,245	–	–	8,141	7,918
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	326	–	–	2	20	–	216	132	–	–	348	342
	5,454	14	7	1,384	957	673	5,112	3,377	–	–	8,489	8,260
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	311,255	5,011	384,139	33,632	17,928	14,717	461,136	274,122	31,424	–	766,682	732,287

	Costs by activity (£000) 2016-17						Costs by type (£000) 2016-17				Total costs £000 2016-17	Total costs £000 2015-16
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
<b>ACADEMIC SERVICES</b>												
University Library	–	15,662	1,164	581	19	570	9,575	8,420	1	–	17,996	17,328
Affiliated Libraries	–	3,368	–	37	4	21	2,488	942	–	–	3,430	2,451
Central Science Library	–	5,234	–	–	–	–	–	5,234	–	–	5,234	4,984
Medical Library	–	931	–	14	–	58	707	296	–	–	1,003	360
Squire Law Library	–	–	–	–	–	–	–	–	–	–	–	830
Betty and Gordon Moore Library	–	–	–	–	–	–	–	–	–	–	–	593
Fitzwilliam Museum	–	5,072	31	360	72	1,349	5,738	1,115	31	–	6,884	8,166
Hamilton Kerr Institute	–	513	13	181	129	48	557	287	40	–	884	776
Kettle's Yard	–	749	–	16	14	131	535	375	–	–	910	771
Biomedical Services	–	(376)	130	789	513	635	4,871	(3,281)	101	–	1,691	(1,616)
Centre for Applied Research in Educational Technologies	–	–	–	–	–	–	–	–	–	–	–	–
Information Services	–	9,354	–	2,854	14,416	1,074	16,076	9,902	1,720	–	27,698	22,481
<b>TOTAL ACADEMIC SERVICES</b>	<b>–</b>	<b>40,507</b>	<b>1,338</b>	<b>4,832</b>	<b>15,167</b>	<b>3,886</b>	<b>40,547</b>	<b>23,290</b>	<b>1,893</b>	<b>–</b>	<b>65,730</b>	<b>57,124</b>
<b>STAFF AND STUDENT SERVICES</b>												
Accommodation Service	–	–	–	47	322	14	291	92	–	–	383	369
ADC Theatre	–	–	–	229	259	39	181	346	–	–	527	499
Careers Service	–	14	–	481	1,705	36	1,608	628	–	–	2,236	2,228
Counselling Service	–	1	–	–	737	22	664	96	–	–	760	792
Combination Room	–	2	–	7	–	–	6	3	–	–	9	2
Dental Service	–	–	–	–	(160)	–	–	(160)	–	–	(160)	–
Disability Resource Centre	–	–	–	2	417	6	71	354	–	–	425	406
Sports Service	–	–	–	587	272	657	1,047	469	–	–	1,516	1,464
Staff & Student Amenities and Facilities	–	–	–	–	126	–	–	126	–	–	126	134
University Centre	–	21	–	3,325	4	273	1,506	2,121	(4)	–	3,623	3,571
University Childcare Office	–	–	–	151	(101)	8	(140)	198	–	–	58	97
<b>TOTAL STAFF AND STUDENT SERVICES</b>	<b>–</b>	<b>38</b>	<b>–</b>	<b>4,829</b>	<b>3,581</b>	<b>1,055</b>	<b>5,234</b>	<b>4,273</b>	<b>(4)</b>	<b>–</b>	<b>9,503</b>	<b>9,562</b>

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	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
CENTRAL ADMINISTRATIVE DEPARTMENTS												
Academic Division	–	1	–	62	8,042	1	7,532	574	–	–	8,106	7,964
Cambridge Admissions Office	–	3	–	154	3,697	3	1,495	2,362	–	–	3,857	2,589
Central Administration	–	–	–	2	10,438	1,166	3,575	7,670	361	–	11,606	15,204
Development and Alumni Relations	–	9	–	528	11,926	37	5,902	6,583	15	–	12,500	13,205
Estate Management	–	27	–	699	12,824	82,782	9,826	42,416	44,090	–	96,332	87,809
Finance	–	5	–	9	6,624	691	4,772	2,495	62	–	7,329	7,884
General Teaching & Research Expenditure	–	–	–	–	248	–	–	248	–	–	248	319
Human Resources	–	3	36	127	4,671	44	10,191	(5,623)	313	–	4,881	4,682
Investment Office	–	7	–	–	3,172	154	2,165	1,168	–	–	3,333	2,790
Occupational Health and Safety Service	–	1	–	9	643	1,474	1,412	715	–	–	2,127	1,948
Office of External Affairs and Communication	–	2	68	6	2,425	5	1,990	516	–	–	2,506	2,445
Pensions & Gratuities	–	–	–	–	553	–	408	145	–	–	553	621
Research Operations Office	–	–	323	59	3,876	3	3,693	568	–	–	4,261	3,869
Registry's Office	–	–	–	7	2,161	10	1,764	414	–	–	2,178	2,175
Security Office	–	–	–	7	240	1,164	1,329	82	–	–	1,411	1,351
Student Registry	–	1	–	25	4,585	3	1,357	3,257	–	–	4,614	2,548
UAS Office	–	37	–	20	2,368	80	317	2,188	–	–	2,505	2,094
Vice Chancellor's Office	–	3	–	15	1,826	18	1,574	288	–	–	1,862	2,018
<b>TOTAL CENTRAL</b>	<b>–</b>	<b>99</b>	<b>427</b>	<b>1,729</b>	<b>80,319</b>	<b>87,635</b>	<b>59,302</b>	<b>66,066</b>	<b>44,841</b>	<b>–</b>	<b>170,209</b>	<b>161,515</b>
ADMINISTRATIVE DEPARTMENTS												
OTHER												
University Farm	–	–	–	1,270	5	74	249	1,066	34	–	1,349	1,488
Payments to Colleges	–	–	–	–	–	–	–	67,329	–	–	67,329	64,056
Balance sheet adjustments	–	–	–	–	(5,091)	–	(1)	(5,090)	–	–	(5,091)	1,543
CPS provision movement	–	–	–	–	–	–	4,253	–	–	12,163	16,416	10,658
USS provision movement	–	–	–	–	–	–	(7,024)	–	–	1,779	(5,245)	12,405
Bond interest	–	–	–	–	–	–	–	–	–	13,221	13,221	13,220
	–	–	–	1,270	(5,086)	74	(2,523)	63,305	34	27,163	87,979	103,370
<b>Total for Academic University</b>	<b>311,255</b>	<b>45,655</b>	<b>385,904</b>	<b>46,292</b>	<b>111,909</b>	<b>107,367</b>	<b>563,696</b>	<b>431,056</b>	<b>78,188</b>	<b>27,163</b>	<b>1,100,103</b>	<b>1,063,858</b>
Subsidiary companies	11,286	–	6,956	16,735	(613)	(9)	11,757	22,126	514	22	34,419	32,064
<b>Total excluding Associated Trusts, Cambridge Assessment and Press</b>	<b>322,541</b>	<b>45,655</b>	<b>392,860</b>	<b>63,027</b>	<b>111,296</b>	<b>107,358</b>	<b>575,453</b>	<b>453,182</b>	<b>78,702</b>	<b>27,185</b>	<b>1,134,522</b>	<b>1,095,922</b>
Depreciation / amortisation adjustment	–	–	–	–	–	–	–	–	–	–	–	–
Associated Trusts	–	–	–	–	23,441	–	1,237	22,128	76	–	23,441	24,102
Cambridge Assessment	–	–	–	335,652	–	8,387	118,754	215,740	6,858	646	341,998	339,432
Cambridge University Press	–	–	–	298,863	–	7,680	103,358	195,309	4,187	3,689	306,543	274,297
<b>Group totals as reported in Section E</b>	<b>322,541</b>	<b>45,655</b>	<b>392,860</b>	<b>697,542</b>	<b>134,737</b>	<b>123,425</b>	<b>798,802</b>	<b>886,359</b>	<b>89,823</b>	<b>31,520</b>	<b>1,806,504</b>	<b>1,733,753</b>