

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) 2011-12						Costs by type (£000) 2011-12				Total costs £000 2011-12	Total costs £000 2010-11
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration and central services	Premises	Staff costs	Other operating expenses	Depreci- ation	Interest payable		
ACADEMIC DEPARTMENTS												
SCHOOL OF ARTS AND HUMANITIES	243	-	-	-	20	-	236	27	-	-	263	394
Anglo-Saxon, Norse and Celtic	623	14	105	10	46	-	717	81	-	-	798	803
Architecture	1,405	-	1,747	95	2	4	1,833	1,420	-	-	3,253	2,988
Architecture and History of Art	488	80	(78)	67	5	77	449	178	12	-	639	695
Asian and Middle Eastern Studies	348	152	259	8	35	38	623	217	-	-	840	1,189
Centre for Research in the Arts, Social Sciences and Humanities	560	-	116	111	80	2	424	445	-	-	869	624
Classics and Classical Archaeology	2,636	179	248	44	315	28	2,970	480	-	-	3,450	3,952
Divinity	2,519	120	754	9	225	46	2,671	1,002	-	-	3,673	3,246
East Asian Studies	1,241	61	-	2	28	-	1,085	247	-	-	1,332	1,295
English	3,024	210	148	44	46	77	3,394	163	(8)	-	3,549	3,815
French	1,240	-	159	3	1	-	1,425	(22)	-	-	1,403	1,454
German	845	2	62	1	25	-	909	26	-	-	935	984
History of Art	488	-	39	46	22	1	564	32	-	-	596	559
Italian	494	-	10	2	1	-	499	8	-	-	507	644
Language Centre	-	1,322	-	22	9	24	1,108	269	-	-	1,377	1,570
Linguistics	-	-	-	-	-	-	-	-	-	-	-	824
Middle Eastern Studies	1,112	1	-	-	56	-	1,030	139	-	-	1,169	976
Modern and Medieval Languages	753	197	-	11	28	2	757	234	-	-	991	930
Music	1,426	115	659	183	50	66	1,787	706	6	-	2,499	2,160
Other Languages	96	-	-	-	3	-	92	7	-	-	99	130
Philosophy	960	82	86	10	26	-	1,121	43	-	-	1,164	1,353
Research Centre for English and Applied Linguistics	-	-	-	-	-	-	-	-	-	-	-	942
Theoretical and Applied Linguistics	1,102	1	595	15	11	-	1,570	150	4	-	1,724	-
Slavonic Studies	662	-	195	9	8	-	719	155	-	-	874	771
Spanish and Portuguese	777	-	119	12	11	-	838	81	-	-	919	851
	23,042	2,536	5,223	704	1,053	365	26,821	6,088	14	-	32,923	33,149
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES												
African Studies Centre	1,729	-	-	5	75	154	518	1,445	-	-	1,963	889
Archaeology	67	56	91	(1)	9	10	99	133	-	-	232	233
Biological Anthropology	1,884	5	1,141	29	9	187	2,776	479	-	-	3,255	3,536
Centre for Family Research	1,012	2	553	9	-	36	1,073	527	12	-	1,612	1,234
Centre for South Asian Studies	17	-	428	5	3	1	341	113	-	-	454	448
Criminology	87	61	-	7	-	2	112	45	-	-	157	168
Development Studies	1,683	16	543	203	44	47	1,776	757	3	-	2,536	2,581
Economics	270	(5)	43	-	47	-	295	60	-	-	355	336
Education	3,765	1	478	121	85	114	4,066	498	-	-	4,564	4,788
History	7,436	242	443	1,697	476	295	7,489	3,095	5	-	10,589	10,719
History and Philosophy of Science	4,568	30	632	46	161	78	5,194	321	-	-	5,515	5,699
Human, Social, and Political Science	1,137	47	936	16	29	30	1,743	452	-	-	2,195	2,093
Politics, Psychology, Sociology and International Studies	86	140	-	5	-	7	175	63	-	-	238	194
Politics and International Studies	1,706	142	438	132	4	31	2,028	425	-	-	2,453	2,740
Land Economy	1,634	11	247	5	8	(1)	1,918	(14)	-	-	1,904	1,859
Latin-American Studies	2,026	53	713	481	9	24	2,553	753	-	-	3,306	3,704
Lauterpacht Research Centre for International Law	185	35	-	-	10	(1)	197	32	-	-	229	232
Law	108	1	-	55	55	13	84	148	-	-	232	282
McDonald Institute for Archaeological Research	4,462	11	267	28	146	83	4,401	596	-	-	4,997	5,263
Museum of Archaeology and Anthropology	418	15	1,614	47	35	34	1,420	743	-	-	2,163	1,961
Social Anthropology	-	922	403	33	8	32	1,047	351	-	-	1,398	1,088
	986	-	670	5	18	10	1,314	375	-	-	1,689	1,691
	35,266	1,785	9,640	2,928	1,231	1,186	40,619	11,397	20	-	52,036	51,738
SCHOOL OF THE PHYSICAL SCIENCES												
Applied Mathematics and Theoretical Physics	1,489	-	-	79	(3)	191	476	1,053	227	-	1,756	1,312
Astronomy	5,773	-	3,565	450	99	14	7,493	1,902	506	-	9,901	11,419
Chemistry	2,297	57	3,378	65	76	107	4,224	1,644	112	-	5,980	6,061
Earth Sciences	9,603	140	14,890	446	362	896	14,443	10,571	1,323	-	26,337	23,619
Geography	5,433	50	2,745	233	129	219	5,471	3,024	314	-	8,809	8,401
Isaac Newton Institute for Mathematical Sciences	4,584	285	1,536	228	72	102	5,008	1,775	24	-	6,807	6,964
Centre for Mathematical Sciences	1,048	11	1,692	556	-	170	635	2,824	18	-	3,477	2,888
Materials Science and Metallurgy	45	-	-	29	-	300	373	1	-	-	374	362
Pure Mathematics and Mathematical Statistics	5,433	29	6,129	107	109	245	6,448	5,019	585	-	12,052	10,722
West Cambridge Catering	12,762	104	13,342	912	223	910	16,184	10,675	1,394	-	28,253	26,973
	4,605	3	1,580	46	168	5	4,745	1,662	-	-	6,407	4,685
	-	-	-	268	-	6	101	173	-	-	274	253
	53,072	679	48,857	3,419	1,235	3,165	65,601	40,323	4,503	-	110,427	103,659

	Costs by activity (£000) 2011-12						Costs by type (£000) 2011-12				Total costs £000 2011-12	Total costs £000 2010-11
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration and central services	Premises	Staff costs	Other operating expenses	Depreci- ation	Interest payable		
SCHOOL OF TECHNOLOGY	1,104	-	-	1	32	-	405	732	-	-	1,137	841
Chemical Engineering and Biotechnology	4,272	2	3,677	193	95	207	5,374	2,626	446	-	8,446	8,210
Computer Laboratory	4,926	16	3,093	106	125	117	6,001	2,361	21	-	8,383	8,355
Engineering	20,900	166	21,019	2,008	845	175	27,294	17,163	656	-	45,113	41,719
Judge Business School	12,880	568	1,269	2,008	548	480	10,102	7,609	42	-	17,753	18,592
Programme for Sustainability Leadership	1,163	42	-	3,503	69	48	2,077	2,748	-	-	4,825	4,502
	45,245	794	29,058	7,819	1,714	1,027	51,253	33,239	1,165	-	85,657	82,219
SCHOOL OF THE BIOLOGICAL SCIENCES	165	9	522	150	254	298	1,187	211	-	-	1,398	3,052
Biochemistry	4,729	69	10,457	739	139	322	11,163	4,567	725	-	16,455	16,031
Botanic Garden	-	1,395	-	389	6	90	1,388	480	12	-	1,880	1,797
Centre for Stem Cell Research	(87)	53	7,573	98	26	59	3,439	3,862	421	-	7,722	7,293
Experimental Psychology	2,179	36	4,393	131	8	71	4,211	2,634	(27)	-	6,818	6,237
Genetics	1,703	31	4,348	92	7	133	4,175	1,960	179	-	6,314	5,961
Pathology	4,657	70	7,199	485	117	140	8,473	3,930	265	-	12,668	12,347
Pharmacology	2,048	12	3,115	86	11	65	3,390	1,552	395	-	5,337	5,804
Physiology, Development and Neuroscience	6,363	25	5,242	198	242	193	8,440	3,645	178	-	12,263	11,084
Plant Sciences	2,306	19	3,269	284	126	121	3,814	2,131	180	-	6,125	6,266
Sainsbury Laboratory	157	-	6,436	1	-	43	778	2,087	3,772	-	6,637	3,683
Veterinary Medicine	4,993	62	3,691	2,990	464	333	8,073	4,309	151	-	12,533	12,882
Wellcome Trust Cancer Research UK Gurdon Institute	1,009	1	11,495	141	48	72	6,950	5,383	433	-	12,766	12,147
Zoology	4,404	49	4,333	45	229	176	6,241	2,917	78	-	9,236	9,305
	34,626	1,831	72,073	5,829	1,677	2,116	71,722	39,668	6,762	-	118,152	113,889
SCHOOL OF CLINICAL MEDICINE	15,147	6	658	308	562	836	15,223	2,132	162	-	17,517	17,500
Clinical Biochemistry	2,102	15	6,647	317	79	49	5,075	3,878	256	-	9,209	7,998
Clinical Neurosciences	3,082	4	6,302	491	326	5	6,128	3,814	268	-	10,210	9,433
Haematology	855	-	5,391	89	7	-	3,178	3,097	67	-	6,342	5,051
Medical Genetics	735	-	1,673	12	3	4	1,568	433	426	-	2,427	1,850
Medicine	5,722	3	11,979	130	34	17	10,447	6,613	825	-	17,885	14,615
Obstetrics and Gynaecology	678	1	1,021	81	1	-	1,262	514	6	-	1,782	1,591
Oncology	2,343	8	9,368	8	28	-	6,861	4,670	224	-	11,755	11,910
Paediatrics	809	3	1,762	7	2	-	1,466	1,117	-	-	2,583	2,144
Psychiatry	1,708	22	4,345	57	(4)	3	4,203	1,928	-	-	6,131	5,038
Public Health and Primary Care	4,446	8	9,437	90	20	56	7,048	6,904	105	-	14,057	18,369
Radiology	1,051	-	435	164	14	-	1,084	580	-	-	1,664	1,575
Surgery	1,332	-	2,500	73	18	(3)	2,092	1,713	115	-	3,920	3,281
Cambridge Institute for Medical Research	3,748	20	18,592	145	182	280	12,050	10,342	575	-	22,967	22,398
Institute of Public Health	223	-	1,339	97	-	64	964	759	-	-	1,723	1,160
	43,981	90	81,449	2,069	1,272	1,311	78,649	48,494	3,029	-	130,172	123,913
OTHER ACADEMIC INSTITUTIONS												
Institute of Continuing Education	4,271	15	5	1,216	115	630	3,564	2,685	3	-	6,252	6,529
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	228	1	-	59	-	-	110	178	-	-	288	222
	4,499	16	5	1,275	115	630	3,674	2,863	3	-	6,540	6,751
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	239,731	7,731	246,305	24,043	8,297	9,800	338,339	182,072	15,496	-	535,907	515,318
ACADEMIC SERVICES												
University Library	-	11,548	553	529	26	684	8,971	4,284	85	-	13,340	13,396
Affiliated Libraries	-	395	-	16	-	-	339	72	-	-	411	-
Central Science Library	-	4,429	-	47	-	3	372	4,107	-	-	4,479	4,267
Medical Library	-	431	-	13	-	22	294	172	-	-	466	497
Squire Law Library	-	804	-	1	3	4	424	388	-	-	812	685
Betty and Gordon Moore Library	-	346	-	2	-	6	237	117	-	-	354	332
Fitzwilliam Museum	-	6,292	21	154	3	176	4,166	2,419	61	-	6,646	5,339
Hamilton Kerr Institute	-	395	30	269	108	46	488	360	-	-	848	635
Kettle's Yard	-	599	-	243	8	38	478	410	-	-	888	776
Computing Service	-	4,763	-	1,679	34	208	5,454	734	496	-	6,684	6,883
Centre for Applied Research in Educational Technologies	-	894	38	52	18	10	718	294	-	-	1,012	978
Cambridge MIT Institute	-	-	-	-	-	-	-	-	-	-	-	174
TOTAL ACADEMIC SERVICES	-	30,896	642	3,005	200	1,197	21,941	13,357	642	-	35,940	33,962
STAFF AND STUDENT SERVICES												
Accommodation Service	-	-	-	6	267	6	242	37	-	-	279	251
ADC Theatre	-	-	-	659	215	35	147	762	-	-	909	727
Careers Service	-	15	-	480	1,429	34	1,560	398	-	-	1,958	1,623
Counselling Service	-	2	-	-	759	43	728	76	-	-	804	835
Combination Room	-	3	-	7	-	5	2	13	-	-	15	2
Dental Service	-	-	-	75	90	-	74	91	-	-	165	742
Disability Resource Centre	-	7	30	1	526	4	369	199	-	-	568	501
Occupational Health Service	-	-	-	-	79	5	22	62	-	-	84	453
Sports Syndicate and Physical Education	-	-	-	134	656	168	629	329	-	-	958	926
Staff & Student Amenities and Facilities	-	-	-	-	93	-	-	93	-	-	93	107
University Centre	-	13	-	2,449	12	321	1,286	1,494	15	-	2,795	3,336
University Childcare Office	-	-	-	107	266	21	(71)	465	-	-	394	448
TOTAL STAFF AND STUDENT SERVICES	-	40	30	3,918	4,392	642	4,988	4,019	15	-	9,022	9,951

	Costs by activity (£000) 2011-12						Costs by type (£000) 2011-12				Total costs £000 2011-12	Total costs £000 2010-11
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration and central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
CENTRAL ADMINISTRATIVE DEPARTMENTS												
Academic Division	-	22	-	1	6,243	1	5,676	591	-	-	6,267	6,142
Board of Examinations	-	-	-	-	856	20	593	283	-	-	876	794
Board of Graduate Studies	-	11	-	1	8,960	2	586	8,388	-	-	8,974	4,694
Cambridge Admissions Office	-	-	-	168	1,781	1	980	970	-	-	1,950	2,019
Central Administration (excluding uncosted portion of CPS deficit contribution)	-	2	-	4	15,615	1,398	1,794	13,907	1,318	-	17,019	17,194
Development Office	-	2	-	420	7,125	19	3,275	4,289	2	-	7,566	6,572
Estate Management	-	8	-	592	4,162	67,659	6,789	29,840	35,792	-	72,421	73,484
Finance	-	2	-	12	5,523	832	3,489	2,818	62	-	6,369	6,562
General Teaching & Research Expenditure	-	-	-	-	83	-	86	(3)	-	-	83	463
Health and Safety Office	-	1	-	62	1,418	1	1,008	464	10	-	1,482	1,261
Human Resources	-	7	-	312	3,485	42	7,946	(4,573)	473	-	3,846	4,150
Investment Office	-	1	-	1	1,791	140	1,230	703	-	-	1,933	1,746
Management Information Systems	-	-	-	9	8,251	7	4,793	3,232	242	-	8,267	7,658
Office of External Affairs and Communication	-	3	27	11	1,886	5	1,159	773	-	-	1,932	1,668
Pensions & Gratuities	-	-	-	-	389	-	309	80	-	-	389	533
Research Office	-	1	-	9	2,167	14	1,973	218	-	-	2,191	2,841
Secretariat and Registry's Office	-	6	-	1	1,778	21	1,521	285	-	-	1,806	2,150
Security Office	-	-	-	-	351	917	1,128	140	-	-	1,268	1,483
UAS Office	-	-	-	1	545	1	142	405	-	-	547	35
Vice Chancellor's Office	-	2	-	13	1,724	15	1,291	463	-	-	1,754	1,785
TOTAL CENTRAL												
ADMINISTRATIVE DEPARTMENTS	-	68	27	1,617	74,133	71,095	45,768	63,273	37,899	-	146,940	143,234
OTHER												
Payments to colleges	-	-	-	-	-	-	-	41,641	-	-	41,641	40,757
Voluntary severance scheme	-	-	-	-	-	-	-	-	-	-	-	5,359
CPS deficit contributions not costed with pay	-	-	-	-	-	-	9,040	-	-	-	9,040	-
Balance sheet adjustments	-	-	-	-	966	-	1	965	-	-	966	-
University Farm	-	-	371	1,320	6	62	495	1,186	78	-	1,759	2,376
Subsidiary companies	11,290	-	2,655	12,262	(2,087)	86	5,342	19,372	(508)	-	24,206	24,579
Total excluding Associated Trusts, Cambridge Assessment and Press	251,021	38,735	250,030	46,165	85,907	82,882	425,914	325,885	53,622	-	805,421	775,536
Associated Trusts	-	-	-	-	17,387	-	1,135	16,217	35	-	17,387	17,225
Cambridge Assessment	-	-	-	247,237	-	-	79,643	156,226	11,368	-	247,237	226,253
Cambridge University Press	-	-	-	249,789	-	-	81,175	158,007	6,425	4,182	249,789	235,393
FRS 17 adjustment re CPS	-	-	-	-	-	-	(9,257)	-	-	6,903	(2,354)	6,657
Total	251,021	38,735	250,030	543,191	103,294	82,882	578,610	656,335	71,450	11,085	1,317,480	1,261,064
As disclosed in Note 8 to the financial statements approved 23 November 2012	251,342	39,250	250,523	542,962	112,307	81,809	578,610	656,335	71,450	11,085	1,317,480	
Overall effect of reallocations made on detailed analysis of expenditure	(321)	(515)	(493)	229	(9,013)	1,073	-	-	-	-	-	
Total as above	251,021	38,735	250,030	543,191	103,294	82,882	578,610	656,335	71,450	11,085	1,317,480	