

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	
	2011-12		2010-11			2011-12		2010-11			2011-12		2010-11			2011-12	2010-11	2011-12	2010-11
	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	£000
ACADEMIC DEPARTMENTS																			
SCHOOL OF ARTS AND HUMANITIES	236	7	-	243	403	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Anglo-Saxon, Norse and Celtic	603	20	-	623	654	-	4	-	4	3	115	(10)	-	105	108	4	4	147	177
Architecture	1,149	256	-	1,405	1,126	17	67	-	84	65	667	1,080	-	1,747	1,786	127	64	2,062	2,231
Architecture and History of Art	339	137	12	488	526	11	53	-	64	16	-	(78)	-	(78)	-	100	20	(78)	-
Asian and Middle Eastern Studies	251	97	-	348	429	-	6	-	6	22	229	30	-	259	510	7	24	334	556
Centre for Research in the Arts, Social Sciences and Humanities	325	235	-	560	486	-	(2)	-	(2)	21	99	17	-	116	31	(4)	19	124	40
Classics and Classical Archaeology	2,602	34	-	2,636	3,069	4	24	-	28	22	209	39	-	248	306	14	32	296	378
Divinity	2,017	502	-	2,519	2,296	9	(6)	-	3	26	517	237	-	754	539	21	31	855	559
East Asian Studies	1,085	156	-	1,241	1,220	-	2	-	2	-	-	-	-	-	-	-	-	-	-
English	3,031	1	(8)	3,024	3,298	6	20	-	26	17	128	20	-	148	149	17	21	212	207
French	1,281	(41)	-	1,240	1,317	-	2	-	2	2	144	15	-	159	130	1	-	203	150
German	853	(8)	-	845	889	-	1	-	1	-	56	6	-	62	61	-	4	68	60
History of Art	526	(38)	-	488	519	-	23	-	23	9	38	1	-	39	1	17	17	39	1
Italian	491	3	-	494	563	-	-	-	-	-	9	1	-	10	77	-	-	11	89
Linguistics	-	-	-	-	615	-	-	-	-	2	-	-	-	-	195	-	2	-	317
Middle Eastern Studies	1,030	82	-	1,112	910	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Modern and Medieval Languages	585	168	-	753	678	5	2	-	7	6	-	-	-	-	-	13	11	-	-
Music	1,369	51	6	1,426	1,459	32	19	-	51	44	242	417	-	659	300	65	41	796	423
Other Languages	92	4	-	96	130	-	-	-	-	-	-	-	-	-	-	1	-	-	-
Philosophy	1,000	(40)	-	960	1,081	-	3	-	3	3	45	41	-	86	171	6	6	88	176
Research Centre for English and Applied Linguistics	-	-	-	-	653	-	-	-	-	-	-	-	-	-	273	-	-	-	444
Theoretical and Applied Linguistics	1,080	18	4	1,102	-	-	3	-	3	-	489	106	-	595	-	4	-	790	-
Slavonic Studies	612	50	-	662	566	-	3	-	3	-	107	88	-	195	199	1	-	227	250
Spanish and Portuguese	784	(7)	-	777	765	2	9	-	11	1	52	67	-	119	77	13	1	194	87
	21,341	1,687	14	23,042	23,652	86	233	-	319	259	3,146	2,077	-	5,223	4,913	407	297	6,368	6,145
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES																			
African Studies Centre	518	1,211	-	1,729	831	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Archaeology	38	29	-	67	89	-	(1)	-	(1)	2	-	91	-	91	71	2	1	91	77
Biological Anthropology	2,020	(136)	-	1,884	1,596	1	16	-	17	420	750	391	-	1,141	1,278	10	165	1,571	1,610
Centre for Family Research	70	16	-	86	68	-	5	-	5	5	-	-	-	-	-	5	5	-	-
Centre for South Asian Studies	828	172	12	1,012	816	-	7	-	7	1	221	332	-	553	357	13	1	641	412
Development Studies	9	8	-	17	(9)	-	2	-	2	5	332	96	-	428	433	4	-	533	538
Economics	60	27	-	87	95	-	7	-	7	9	-	-	-	-	3	8	5	-	3
Education	1,234	446	3	1,683	917	34	32	-	66	695	443	100	-	543	712	74	928	910	1,195
History	268	2	-	270	278	-	-	-	-	-	33	10	-	43	47	-	-	43	59
Human, Social, and Political Science	3,517	248	-	3,765	3,881	27	43	-	70	183	421	57	-	478	323	46	227	691	570
Latin American Studies	6,258	1,173	5	7,436	7,963	681	997	-	1,678	1,063	262	181	-	443	599	2,471	1,274	557	797
Land Economy	4,593	(25)	-	4,568	4,660	1	2	-	3	17	525	107	-	632	520	5	23	842	710
Law	990	147	-	1,137	1,047	-	2	-	2	47	701	235	-	936	895	1	49	1,156	1,058
Law and Philosophy of Science	1,636	70	-	1,706	1,648	-	124	-	124	58	269	169	-	438	820	112	64	529	1,022
Politics, Psychology, Sociology and International Studies	1,702	(68)	-	1,634	1,692	-	2	-	2	18	215	32	-	247	149	18	12	341	160
Politics and International Studies	1,557	469	-	2,026	2,052	499	(37)	-	462	394	455	258	-	713	1,155	646	609	777	1,303
Research Centre for International Law	165	20	-	185	192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research Centre for International Law	78	30	-	108	134	6	28	-	34	37	-	-	-	-	-	56	39	-	-
Research Centre for International Law	4,192	270	-	4,462	4,660	-	7	-	7	26	177	90	-	267	214	26	28	361	311
Research Centre for International Law	215	203	-	418	516	16	6	-	22	36	1,155	459	-	1,614	1,308	22	33	1,894	1,550
Research Centre for International Law	-	-	-	-	-	-	-	-	-	-	see below under ACADEMIC SERVICES					-	-	-	-
Research Centre for International Law	898	88	-	986	1,000	-	1	-	1	-	416	254	-	670	634	1	2	843	806
	30,846	4,400	20	35,266	34,126	1,265	1,243	-	2,508	3,016	6,375	2,862	-	9,237	9,518	3,520	3,465	11,780	12,181

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	2011-12		2010-11			2011-12		2010-11			2011-12		2010-11			2011-12	2010-11	2011-12	2010-11
	Staff costs	Other operating expenses	Depreciated on	Total	Total	Staff costs	Other operating expenses	Depreciated on	Total	Total	Staff costs	Other operating expenses	Depreciated on	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	£000
SCHOOL OF THE PHYSICAL SCIENCES	476	786	227	1,489	1,003	–	78	–	78	–	–	–	–	61	162	1	–	61	–
Applied Mathematics and Theoretical Physics	4,983	723	67	5,773	6,176	143	141	–	284	328	2,346	780	439	3,565	411	335	5,115	6,401	–
Astronomy	1,627	660	10	2,297	2,499	16	27	–	43	46	2,479	797	102	3,378	3,185	61	35	4,986	4,813
Chemistry	6,064	2,912	627	9,603	8,380	160	63	–	223	392	7,481	6,714	695	14,890	13,531	414	365	18,413	16,841
Earth Sciences	4,040	1,128	265	5,433	5,548	17	188	–	205	268	1,241	1,454	50	2,745	2,164	446	264	3,526	2,816
Geography	3,654	926	4	4,584	4,552	43	175	–	218	190	985	530	21	1,536	1,680	280	292	1,933	2,066
Isaac Newton Institute for Mathematical Sciences	296	734	18	1,048	953	–	319	–	319	330	322	1,370	–	1,692	1,250	460	329	1,940	1,498
Centre for Mathematical Sciences	102	(57)	–	45	27	–	24	–	24	2	–	–	–	–	–	12	8	–	–
Materials Science and Metallurgy	3,297	1,542	594	5,433	4,449	26	61	–	87	59	2,914	3,224	(9)	6,129	5,650	324	146	8,238	7,662
Physics	7,877	4,201	684	12,762	9,999	87	361	–	448	988	7,585	5,048	709	13,342	14,656	843	922	17,822	19,842
Pure Mathematics and Mathematical Statistics	3,640	965	–	4,605	3,673	–	–	–	–	–	1,104	476	–	1,580	986	–	–	1,964	1,345
	36,056	14,520	2,496	53,072	47,259	492	1,437	–	1,929	2,603	26,457	20,393	2,007	48,857	47,775	3,413	2,697	63,937	63,345
SCHOOL OF TECHNOLOGY	405	699	–	1,104	831	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Chemical Engineering and Biotechnology	3,106	945	221	4,272	4,172	1	90	–	91	64	2,162	1,290	225	3,677	3,689	145	87	4,986	5,292
Computer Laboratory	3,946	959	21	4,926	4,961	–	4	–	4	10	2,055	1,038	–	3,093	3,004	5	11	4,839	4,285
Engineering	17,320	3,265	315	20,900	19,617	237	1,169	–	1,406	1,435	9,686	10,992	341	21,019	19,175	2,178	1,926	26,936	26,628
Judge Business School	8,453	4,385	42	12,880	12,426	740	500	–	1,240	2,431	701	568	–	1,269	1,261	1,278	2,727	1,496	1,585
Programme for Sustainability Leadership	576	587	–	1,163	1,430	1,248	1,632	–	2,880	1,812	–	–	–	–	–	3,082	1,911	–	–
	33,806	10,840	599	45,245	43,437	2,226	3,395	–	5,621	5,752	14,604	13,888	566	29,058	27,129	6,688	6,662	38,257	37,790
SCHOOL OF THE BIOLOGICAL SCIENCES	1,114	(949)	–	165	2,260	–	85	–	85	84	73	449	–	522	451	81	98	522	451
Biochemistry	4,739	(343)	333	4,729	4,392	–	652	–	652	232	6,169	3,896	392	10,457	10,852	697	565	11,813	12,655
Botanic Garden	–	–	–	–	–	–	–	–	–	–	see below under ACADEMIC SERVICES					–	–	–	–
Centre for Stem Cell Research	538	(773)	148	(87)	598	1	30	–	31	72	2,882	4,418	273	7,573	6,470	41	45	8,017	7,064
Experimental Psychology	1,844	310	25	2,179	1,909	15	90	–	105	76	2,280	2,165	(52)	4,393	4,112	41	161	4,950	5,058
Genetics	1,614	54	35	1,703	1,783	37	38	–	75	97	2,401	1,803	144	4,348	3,853	180	184	5,167	4,615
Pathology	4,131	259	267	4,657	4,724	6	361	–	367	424	4,183	3,018	(2)	7,199	6,743	355	410	7,902	7,397
Pharmacology	1,720	318	10	2,048	1,935	–	42	–	42	47	1,650	1,080	385	3,115	3,671	45	69	3,373	4,158
Physiology, Development and Neuroscience	5,564	714	85	6,363	5,699	11	83	–	94	300	2,739	2,410	93	5,242	4,601	223	314	5,896	5,317
Plant Sciences	1,862	379	65	2,306	2,681	3	144	–	147	13	1,916	1,238	115	3,269	3,244	143	26	3,934	3,932
Sainsbury Laboratory	–	4	153	157	(9)	–	–	–	–	–	778	2,039	3,619	6,436	3,676	1	–	6,473	3,683
Veterinary Medicine	4,607	285	101	4,993	4,940	1,176	1,787	–	2,963	2,887	2,166	1,475	50	3,691	4,016	2,950	2,963	4,754	4,840
Wellcome Trust Cancer Research UK Gurdon Institute	308	580	121	1,009	585	1	100	–	101	133	6,640	4,543	312	11,495	11,296	173	26	12,049	11,737
Zoology	3,461	918	25	4,404	4,433	–	16	–	16	30	2,584	1,697	52	4,333	4,314	18	36	5,359	5,122
	31,502	1,756	1,368	34,626	35,930	1,250	3,428	–	4,678	4,395	36,461	30,231	5,381	72,073	67,299	4,948	4,897	80,209	76,029
SCHOOL OF CLINICAL MEDICINE	15,052	(66)	161	15,147	15,592	84	151	–	235	185	(2)	660	–	658	–	378	184	658	–
Clinical Biochemistry	1,111	883	108	2,102	1,934	30	237	–	267	128	3,911	2,588	148	6,647	5,788	245	152	7,240	6,322
Clinical Neurosciences	2,629	246	207	3,082	3,365	–	300	–	300	278	3,481	2,760	61	6,302	5,283	384	248	6,728	6,013
Haematology	798	49	8	855	914	–	70	–	70	37	2,380	2,952	59	5,391	4,093	69	64	5,708	4,225
Medical Genetics	972	(398)	161	735	796	–	12	–	12	88	596	812	265	1,673	963	17	143	1,733	1,027
Medicine	4,238	1,113	371	5,722	5,248	36	52	–	88	24	6,159	5,366	454	11,979	9,292	178	57	12,814	10,084
Obstetrics and Gynaecology	608	64	6	678	682	–	81	–	81	44	654	367	–	1,021	863	59	20	1,143	969
Oncology	1,436	869	38	2,343	2,259	–	5	–	5	6	5,425	3,757	186	9,368	9,609	43	46	9,954	10,351
Paediatrics	655	154	–	809	910	–	–	–	–	2	810	952	–	1,762	1,227	–	2	1,810	1,290
Psychiatry	1,407	301	–	1,708	1,450	–	52	–	52	57	2,796	1,549	–	4,345	3,479	46	60	4,877	4,038
Public Health and Primary Care	2,432	1,996	18	4,446	4,634	9	56	–	65	86	4,566	4,784	87	9,437	13,440	204	112	10,393	14,426
Radiology	866	185	–	1,051	999	–	150	–	150	134	218	217	–	435	411	156	140	470	445
Surgery	1,101	117	114	1,332	1,387	8	26	–	34	12	983	1,516	1	2,500	1,862	31	26	2,870	2,288
Cambridge Institute for Medical Research	1,618	2,025	105	3,748	2,460	19	76	–	95	70	10,287	7,835	470	18,592	19,468	117	172	19,384	20,636
Institute of Public Health	77	146	–	223	103	–	88	–	88	38	887	452	–	1,339	857	99	27	1,435	988
	35,000	7,684	1,297	43,981	42,733	186	1,356	–	1,542	1,189	43,151	36,567	1,731	81,449	76,635	2,026	1,453	87,217	83,102

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	Staff costs	Other operating expenses	Depreciated on	Total	Total	Staff costs	Other operating expenses	Depreciated on	Total	Total	Staff costs	Other operating expenses	Depreciated on	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	2,908	1,360	3	4,271	4,694	16	11	-	27	(11)	3	2	-	5	4	25	(11)	5	4
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	104	124	-	228	149	5	49	-	54	59	-	-	-	-	-	100	167	-	-
	3,012	1,484	3	4,499	4,843	21	60	-	81	48	3	2	-	5	4	125	156	5	4
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	191,563	42,371	5,797	239,731	231,980	5,526	11,152	-	16,678	17,262	130,197	106,020	9,685	245,902	233,273	21,127	19,627	287,773	278,596
ACADEMIC SERVICES																			
University Library	7,765	3,697	86	11,548	11,893	223	288	-	511	370	510	43	-	553	508	644	538	686	684
Affiliated Libraries	327	68	-	395	-	12	4	-	16	-	-	-	-	-	-	24	-	-	-
Central Science Library	310	4,119	-	4,429	4,195	61	(15)	-	46	71	-	-	-	-	-	62	61	-	-
Medical Library	285	146	-	431	498	9	3	-	12	(15)	-	-	-	-	-	17	19	-	-
Squire Law Library	424	380	-	804	681	-	1	-	1	-	-	-	-	-	-	2	-	-	-
Betty and Gordon Moore Library	237	109	-	346	314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Botanic Garden	1,169	214	12	1,395	1,461	219	114	-	333	226	-	-	-	-	-	384	324	-	-
Fitzwilliam Museum	4,000	2,231	61	6,292	5,016	30	109	-	139	101	22	(1)	-	21	46	183	96	27	73
Hamilton Kerr Institute	260	135	-	395	177	180	88	-	268	310	16	14	-	30	40	270	316	27	40
Kettle's Yard	335	264	-	599	544	135	106	-	241	182	-	-	-	-	-	142	179	-	-
Computing Service	5,162	(895)	496	4,763	5,153	178	1,502	-	1,680	1,526	-	-	-	-	-	2,019	1,774	-	-
Centre for Applied Research in Educational Technologies	672	222	-	894	783	5	40	-	45	(33)	41	(3)	-	38	192	30	44	40	198
Language Centre	1,091	231	-	1,322	957	9	4	-	13	583	-	-	-	-	-	12	693	-	-
Museum of Archaeology and Anthropology	769	153	-	922	756	-	22	-	22	6	278	125	-	403	301	12	9	587	439
Cambridge MIT Institute	-	-	-	-	174	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental libraries	2,324	1,876	-	4,200	4,387	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ACADEMIC SERVICES	25,130	12,950	655	38,735	36,989	1,061	2,266	-	3,327	3,327	867	178	-	1,045	1,087	3,801	4,053	1,367	1,434
OTHER																			
University Farm						223	1,019	78	1,320	1,837	272	99	-	371	480	1,212	1,139	586	770
Administrative departments						260	205	-	465	519	17	10	-	27	20	494	584	28	22
Staff and student facilities						650	888	-	1,538	1,977	28	2	-	30	38	1,734	2,005	30	38
						1,133	2,112	78	3,323	4,333	317	111	-	428	538	3,440	3,728	644	830
Total excluding subsidiary companies	216,693	55,321	6,452	278,466	268,969	7,720	15,530	78	23,328	24,922	131,381	106,309	9,685	247,375	234,898	28,368	27,408	289,784	280,860