

## 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) 2015-16						Costs by type (£000) 2015-16				Total costs £000 2015-16	Total costs £000 2014-15
	Academic departments	Academic services	Research grants and contracts	Administration Other activities	& central services	Premises	Staff costs	Other operating expenses	Depr- eciation	Interest payable		
<b>ACADEMIC DEPARTMENTS</b>												
SCHOOL OF ARTS AND HUMANITIES	(125)	–	(15)	2	637	1	426	74	–	–	500	789
Anglo-Saxon, Norse and Celtic	799	1	141	16	26	1	722	262	–	–	984	890
Architecture	1,670	3	489	238	12	2	1,770	644	–	–	2,414	2,279
Architecture and History of Art	437	–	–	152	–	76	414	251	–	–	665	712
Asian and Middle Eastern Studies	487	8	419	20	(2)	44	581	395	–	–	976	1,059
Centre for Research in the Arts, Social Sciences and Humanities	424	–	1,760	87	46	1	1,633	685	–	–	2,318	1,797
Classics and Classical Archaeology	3,651	69	672	20	315	34	3,974	787	–	–	4,761	4,644
Divinity	2,844	2	348	25	170	50	2,491	948	–	–	3,439	3,442
East Asian Studies	1,321	2	–	6	12	–	1,142	199	–	–	1,341	1,209
English	4,142	2	302	29	41	63	3,881	698	–	–	4,579	4,596
French	1,451	–	57	6	1	–	1,361	154	–	–	1,515	1,486
German and Dutch	880	–	327	2	28	–	1,033	204	–	–	1,237	1,259
History of Art	795	1	61	9	–	1	681	186	–	–	867	730
Italian	660	2	236	–	1	–	767	132	–	–	899	721
Language Centre	–	1,371	–	74	15	27	1,291	196	–	–	1,487	1,487
Middle Eastern Studies	1,201	3	–	4	22	–	1,126	104	–	–	1,230	1,229
Modern and Medieval Languages	911	1	–	13	69	3	635	362	–	–	997	1,035
Music	1,953	3	492	172	21	141	1,962	788	32	–	2,782	2,494
Philosophy	1,374	–	936	11	27	1	1,634	715	–	–	2,349	1,704
Slavonic Studies	933	–	136	4	46	–	873	246	–	–	1,119	1,247
Spanish and Portuguese	1,171	–	28	7	11	–	1,094	123	–	–	1,217	1,225
Theoretical and Applied Linguistics	1,605	1	795	6	29	–	1,931	497	8	–	2,436	2,009
	28,584	1,469	7,184	903	1,527	445	31,422	8,650	40	–	40,112	38,043
<b>SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES</b>												
African Studies Centre	338	1	212	5	264	51	1,001	(226)	96	–	871	2,216
Archaeology	80	1	34	–	6	–	44	77	–	–	121	100
Archaeology	2,235	6	1,559	74	98	407	3,342	968	69	–	4,379	3,825
Biological Anthropology	586	(1)	682	27	26	36	778	578	–	–	1,356	1,396
Centre for South Asian Studies	58	–	3	41	6	–	37	71	–	–	108	71
Criminology	3,136	22	822	236	184	62	2,773	1,679	10	–	4,462	3,715
Development Studies	291	–	273	9	23	–	417	179	–	–	596	493
Economics	5,156	3	1,135	41	217	122	5,376	1,298	–	–	6,674	5,868
Education	7,309	6	1,151	1,974	369	302	7,650	3,445	16	–	11,111	11,547
History	6,319	9	928	118	287	69	5,995	1,735	–	–	7,730	7,108
History and Philosophy of Science	1,664	27	1,023	25	101	31	2,093	778	–	–	2,871	2,866
Human, Social, and Political Science	755	–	–	1	5	66	685	168	(26)	–	827	691
Land Economy	2,748	3	573	468	86	11	2,736	1,153	–	–	3,889	3,692
Latin-American Studies	172	18	87	1	12	–	166	124	–	–	290	187
Lauterpacht Research Centre for International Law	129	2	–	22	17	30	95	105	–	–	200	194
Law	5,777	16	417	198	300	102	5,678	1,132	–	–	6,810	6,097
McDonald Institute for Archaeological Research	842	(6)	1,808	112	1	38	1,681	1,098	16	–	2,795	2,789
Museum of Archaeology and Anthropology	–	1,042	418	88	11	87	1,005	641	–	–	1,646	1,345
Politics and International Studies	2,823	3	718	223	216	1	3,263	721	–	–	3,984	4,016
Social Anthropology	1,448	1	770	12	73	9	1,548	765	–	–	2,313	2,574
Sociology	1,563	2	1,143	16	52	29	2,063	742	–	–	2,805	2,206
	43,429	1,155	13,756	3,691	2,354	1,453	48,426	17,231	181	–	65,838	62,996
<b>SCHOOL OF THE PHYSICAL SCIENCES</b>												
Applied Mathematics and Theoretical Physics	865	–	–	4	170	6	601	444	–	–	1,045	1,330
Astronomy	6,574	–	5,246	329	125	21	8,377	3,411	507	–	12,295	12,038
Chemistry	2,532	58	6,623	99	161	120	5,891	3,670	32	–	9,593	7,684
Earth Sciences	10,311	108	17,201	522	608	951	17,526	9,945	2,230	–	29,701	28,051
Geography	6,222	66	3,862	302	222	393	6,533	3,579	955	–	11,067	11,431
Isaac Newton Institute for Mathematical Sciences	5,460	192	1,909	253	295	126	5,531	2,694	10	–	8,235	7,156
Materials Science and Metallurgy	825	6	1,011	183	1	223	797	1,452	–	–	2,249	3,215
Centre for Mathematical Sciences	4,804	8	9,271	236	45	322	8,348	5,526	812	–	14,686	14,551
Physics	83	–	–	7	–	393	401	82	–	–	483	419
Pure Mathematics and Mathematical Statistics	16,838	130	15,553	1,511	991	979	18,933	14,890	2,179	–	36,002	32,647
West Cambridge Catering	4,920	2	2,976	98	245	8	5,991	2,258	–	–	8,249	8,377
	–	–	–	284	–	6	123	167	–	–	290	276
	59,434	570	63,652	3,828	2,863	3,548	79,052	48,118	6,725	–	133,895	127,175

	Costs by activity (£000) 2015-16						Costs by type (£000) 2015-16				Total costs £000 2015-16	Total costs £000 2014-15
	Academic departments	Academic services	Research grants and contracts	Administration Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depr- eciation	Interest payable		
SCHOOL OF TECHNOLOGY	2,486	–	–	1	–	1	395	2,093	–	–	2,488	2,709
Chemical Engineering and Biotechnology	5,921	43	4,217	162	404	255	6,346	4,087	569	–	11,002	10,164
Computer Laboratory	6,126	60	5,363	127	312	239	8,915	3,173	139	–	12,227	12,198
Engineering	28,460	215	30,503	2,154	1,186	860	35,970	24,789	2,619	–	63,378	58,782
Judge Business School	21,013	719	646	2,619	1,659	425	14,429	12,623	29	–	27,081	23,042
Institute for Sustainability Leadership	2,246	15	84	3,885	15	62	2,636	3,671	–	–	6,307	6,314
	66,252	1,052	40,813	8,948	3,576	1,842	68,691	50,436	3,356	–	122,483	113,209
SCHOOL OF THE BIOLOGICAL SCIENCES	4,417	3	112	75	317	377	1,441	3,860	–	–	5,301	4,821
Biochemistry	6,221	27	10,001	1,271	183	389	11,468	5,460	1,164	–	18,092	17,512
Botanic Garden	–	414	–	617	6	997	1,643	388	3	–	2,034	1,913
Centre for Family Research	1	1	482	10	8	1	339	164	–	–	503	507
Genetics	2,113	25	3,613	245	48	145	4,619	1,501	69	–	6,189	6,307
Pathology	4,282	10	7,326	734	323	236	8,600	4,014	297	–	12,911	14,201
Pharmacology	1,708	3	1,770	207	40	91	2,496	1,179	144	–	3,819	3,695
Physiology, Development and Neuroscience	5,914	7	8,296	812	174	294	10,351	4,242	904	–	15,497	16,476
Plant Sciences	3,202	19	7,625	210	97	135	5,128	6,043	117	–	11,288	7,676
Psychology	3,352	49	4,281	133	34	136	5,749	2,196	40	–	7,985	8,746
Sainsbury Laboratory	(677)	–	10,291	55	1	123	4,412	3,803	1,578	–	9,793	9,506
Stem Cell Institute	862	1	6,024	131	21	66	4,067	2,674	364	–	7,105	6,974
Veterinary Medicine	5,697	46	3,487	3,986	570	412	8,360	5,631	207	–	14,198	13,674
Wellcome Trust Cancer Research UK Gurdon Institute	216	6	15,475	179	52	125	8,447	6,754	852	–	16,053	15,419
Zoology	4,857	45	4,078	45	125	317	6,334	3,014	119	–	9,467	8,859
	42,165	656	82,861	8,710	1,999	3,844	83,454	50,923	5,858	–	140,235	136,286
SCHOOL OF CLINICAL MEDICINE	17,095	7	753	813	483	585	18,642	964	130	–	19,736	27,112
Clinical Biochemistry	1,913	1	10,664	405	71	(30)	7,134	5,551	339	–	13,024	12,072
Clinical Neurosciences	3,848	9	11,358	302	88	57	8,446	6,151	1,065	–	15,662	12,544
CRUK Cambridge Institute	1,408	–	26,945	538	215	490	14,169	13,896	1,531	–	29,596	25,964
Haematology	1,822	–	16,107	111	20	8	6,291	11,647	130	–	18,068	14,550
Medical Genetics	1,289	–	2,681	45	–	1	2,193	1,315	508	–	4,016	2,871
Medicine	7,331	3	22,418	112	49	138	14,741	14,495	815	–	30,051	24,266
MRC Cancer Unit	608	4	7,252	–	19	(80)	3,851	2,870	1,082	–	7,803	8,428
MRC Epidemiology Unit	96	2	9,205	194	6	–	5,183	3,901	419	–	9,503	9,163
Obstetrics and Gynaecology	913	–	1,345	34	(8)	1	1,472	813	–	–	2,285	2,353
Oncology	4,058	–	5,995	148	45	47	5,363	4,809	121	–	10,293	7,212
Paediatrics	1,072	3	1,900	18	4	–	1,795	1,202	–	–	2,997	2,796
Psychiatry	1,712	–	5,981	71	37	4	3,990	3,265	550	–	7,805	6,427
Public Health and Primary Care	4,959	10	10,724	244	247	42	8,131	8,060	35	–	16,226	15,712
Radiology	977	–	1,066	31	(6)	–	1,413	361	294	–	2,068	1,719
Surgery	1,875	3	4,173	88	92	1	3,416	2,780	36	–	6,232	5,186
Translational Research Hub	(173)	–	109	58	–	20	159	(145)	–	–	14	–
Cambridge Institute for Medical Research	2,076	4	21,664	129	164	299	13,197	10,003	1,136	–	24,336	22,126
Institute of Public Health	381	–	1,276	23	1	68	1,285	464	–	–	1,749	1,690
	53,260	46	161,616	3,364	1,527	1,651	120,871	92,402	8,191	–	221,464	202,191
OTHER ACADEMIC INSTITUTIONS												
Institute of Continuing Education	5,155	24	66	1,395	637	641	4,821	3,097	–	–	7,918	7,972
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	323	1	–	–	18	–	174	168	–	–	342	341
	5,478	25	66	1,395	655	641	4,995	3,265	–	–	8,260	8,313
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	298,602	4,973	369,948	30,839	14,501	13,424	436,911	271,025	24,351	–	732,287	688,213
ACADEMIC SERVICES												
University Library	–	14,629	1,395	639	50	615	9,227	8,085	16	–	17,328	15,963
Affiliated Libraries	–	2,416	–	32	1	2	2,011	440	–	–	2,451	1,949
Central Science Library	–	4,984	–	–	–	–	–	4,984	–	–	4,984	4,952
Medical Library	–	344	–	1	1	14	278	82	–	–	360	454
Squire Law Library	–	810	–	1	2	17	437	393	–	–	830	843
Betty and Gordon Moore Library	–	580	–	3	–	10	417	176	–	–	593	316
Fitzwilliam Museum	–	6,544	7	310	16	1,289	5,575	2,463	128	–	8,166	8,175
Hamilton Kerr Institute	–	441	–	187	100	48	499	257	20	–	776	822
Kettle's Yard	–	700	–	67	12	(8)	483	288	–	–	771	1,401
Biomedical Services	–	(1,875)	–	8	8	243	3,501	(5,164)	47	–	(1,616)	–
Centre for Applied Research in Educational Technologies	–	–	–	–	–	–	–	–	–	–	–	490
Information Services	–	7,082	344	3,172	10,906	977	14,127	6,445	1,909	–	22,481	19,733
TOTAL ACADEMIC SERVICES	–	36,655	1,746	4,420	11,096	3,207	36,555	18,449	2,120	–	57,124	55,098

	Costs by activity (£000) 2015-16						Costs by type (£000) 2015-16				Total costs £000 2015-16	Total costs £000 2014-15
	Academic departments	Academic services	Research grants and contracts	Administration Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depr- eciation	Interest payable		
<b>STAFF AND STUDENT SERVICES</b>												
Accommodation Service	–	–	–	26	333	10	287	82	–	–	369	346
ADC Theatre	–	–	–	231	222	46	177	322	–	–	499	480
Careers Service	–	14	–	542	1,635	37	1,630	598	–	–	2,228	2,138
Counselling Service	–	2	–	–	746	44	672	120	–	–	792	817
Combination Room	–	2	–	–	–	–	6	(4)	–	–	2	9
Disability Resource Centre	–	2	–	1	397	6	59	347	–	–	406	315
Sports Service	–	–	–	543	388	533	951	513	–	–	1,464	1,540
Staff & Student Amenities and Facilities	–	–	–	–	134	–	–	134	–	–	134	118
University Centre	–	21	–	3,307	3	240	1,496	2,066	9	–	3,571	3,267
University Childcare Office	–	–	–	157	(76)	16	(156)	253	–	–	97	184
<b>TOTAL STAFF AND STUDENT SERVICES</b>	<b>–</b>	<b>41</b>	<b>–</b>	<b>4,807</b>	<b>3,782</b>	<b>932</b>	<b>5,122</b>	<b>4,431</b>	<b>9</b>	<b>–</b>	<b>9,562</b>	<b>9,214</b>
<b>CENTRAL ADMINISTRATIVE DEPARTMENTS</b>												
Academic Division	–	3	–	36	7,921	4	7,475	489	–	–	7,964	7,916
Cambridge Admissions Office	–	–	–	135	2,451	3	1,197	1,392	–	–	2,589	2,838
Central Administration	–	(89)	(7)	2	13,813	1,485	2,656	12,187	361	–	15,204	18,998
Development and Alumni Relations	–	7	–	512	12,648	38	5,713	7,478	14	–	13,205	10,708
Estate Management	–	14	–	1,172	8,768	77,855	9,482	38,150	40,177	–	87,809	84,133
Finance	–	3	–	12	7,245	624	4,123	3,699	62	–	7,884	6,925
General Teaching & Research Expenditure	–	–	–	–	319	–	–	319	–	–	319	(52)
Human Resources	–	7	–	376	4,248	51	9,895	(5,682)	469	–	4,682	4,251
Investment Office	–	8	–	1	2,489	292	1,708	1,082	–	–	2,790	3,549
Occupational Health and Safety Service	–	2	–	6	568	1,372	1,343	605	–	–	1,948	1,664
Office of External Affairs and Communication	–	4	60	20	2,352	9	1,883	562	–	–	2,445	2,214
Pensions & Gratuities	–	–	–	–	621	–	431	190	–	–	621	421
Research Operations Office	–	–	225	6	3,628	10	3,184	685	–	–	3,869	3,085
Registrar's Office	–	1	–	15	2,148	11	1,676	499	–	–	2,175	2,032
Security Office	–	–	–	2	233	1,116	1,326	25	–	–	1,351	1,386
Student Registry	–	–	–	23	2,510	15	1,329	1,219	–	–	2,548	4,280
UAS Office	–	–	–	21	2,059	14	142	1,952	–	–	2,094	1,554
Vice Chancellor's Office	–	1	–	13	1,985	19	1,473	545	–	–	2,018	1,867
<b>TOTAL CENTRAL ADMINISTRATIVE DEPARTMENTS</b>	<b>–</b>	<b>(39)</b>	<b>278</b>	<b>2,352</b>	<b>76,006</b>	<b>82,918</b>	<b>55,036</b>	<b>65,396</b>	<b>41,083</b>	<b>–</b>	<b>161,515</b>	<b>157,769</b>
<b>OTHER</b>												
University Farm	–	–	–	1,433	4	51	229	1,215	44	–	1,488	1,536
Payments to Colleges	–	–	–	–	–	–	–	64,056	–	–	64,056	45,292
Balance sheet adjustments	–	–	–	–	1,543	–	–	1,543	–	–	1,543	2,996
CPS deficit contributions not costed	–	–	–	–	1,404	–	1,404	–	–	–	1,404	1,574
CPS provision movement	–	–	–	–	–	–	(3,143)	–	–	12,397	9,254	7,451
USS provision movement	–	–	–	–	–	–	9,728	–	–	2,677	12,405	43,502
Bond interest	–	–	–	–	–	–	–	–	–	13,220	13,220	13,215
	<b>–</b>	<b>–</b>	<b>–</b>	<b>1,433</b>	<b>2,951</b>	<b>51</b>	<b>8,218</b>	<b>66,814</b>	<b>44</b>	<b>28,294</b>	<b>103,370</b>	<b>115,566</b>
<b>Total for Academic University</b>	<b>298,602</b>	<b>41,630</b>	<b>371,972</b>	<b>43,851</b>	<b>108,336</b>	<b>100,532</b>	<b>541,842</b>	<b>426,115</b>	<b>67,607</b>	<b>28,294</b>	<b>1,063,858</b>	<b>1,025,860</b>
Subsidiary companies	10,908	–	5,262	18,686	(2,891)	11	9,669	22,116	243	36	32,064	28,127
<b>Total excluding Associated Trusts, Cambridge Assessment and Press</b>	<b>309,510</b>	<b>41,630</b>	<b>377,234</b>	<b>62,537</b>	<b>105,445</b>	<b>100,543</b>	<b>551,511</b>	<b>448,231</b>	<b>67,850</b>	<b>28,330</b>	<b>1,095,922</b>	<b>1,053,987</b>
Depreciation / amortisation adjustment	–	–	–	–	–	–	–	1,427	(1,427)	–	–	–
Associated Trusts	–	–	–	–	24,102	–	1,235	22,784	83	–	24,102	22,892
Cambridge Assessment	–	–	–	335,736	–	(92)	117,205	214,748	6,610	869	339,432	329,299
Cambridge University Press	–	–	–	274,297	–	–	91,457	174,963	3,943	3,934	274,297	276,613
<b>Group totals as reported in Section E</b>	<b>309,510</b>	<b>41,630</b>	<b>377,234</b>	<b>672,570</b>	<b>129,547</b>	<b>100,451</b>	<b>761,408</b>	<b>862,153</b>	<b>77,059</b>	<b>33,133</b>	<b>1,733,753</b>	<b>1,682,791</b>
<b>Total costs 2014-15</b>												
<i>As previously reported</i>	294,949	42,405	342,011	647,586	132,830	101,609	710,270	797,702	91,917	13,363	1,613,252	
<i>Operational property valuation</i>	–	–	(2,832)	695	–	(3,218)	–	28	(5,383)	–	(5,355)	
<i>Reclassification of software assets</i>	–	–	–	–	–	–	–	18,100	(18,100)	–	–	
<i>Press provision movement</i>	–	–	–	4,102	–	–	–	–	–	4,102	4,102	
<i>CPS provision movement</i>	–	–	–	–	–	–	–	–	–	14,096	14,096	
<i>USS provision movement</i>	–	–	–	–	–	–	54,087	–	–	1,655	55,742	
<i>Other adjustments</i>	–	–	–	553	401	–	134	491	271	58	954	
<b>Group totals as reported in Section E</b>	<b>294,949</b>	<b>42,405</b>	<b>339,179</b>	<b>652,936</b>	<b>133,231</b>	<b>98,391</b>	<b>764,491</b>	<b>816,321</b>	<b>68,705</b>	<b>33,274</b>	<b>1,682,791</b>	