

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 (£000)					Expenditure: Other services rendered (£000)					Expenditure: Research grants and contracts (£000)					Income: Other services rendered (£000)		Income: Research grants and contracts (£000)		
	Other		Depr-eciation	Total 2015-16	Total 2014-15	Other		Depr-eciation	Total 2015-16	Total 2014-15	Other		Depr-eciation	Total 2015-16	Total 2014-15	Total 2015-16	Total 2014-15	Total 2015-16	Total 2014-15	
	Staff costs	operating expenses				Staff costs	operating expenses				Staff costs	operating expenses								
ACADEMIC DEPARTMENTS																				
SCHOOL OF ARTS AND HUMANITIES	426	(551)	–	(125)	625	–	–	–	–	–	–	(15)	–	(15)	–	–	–	–	(15)	320
Anglo-Saxon, Norse and Celtic	644	155	–	799	793	–	2	–	2	3	77	64	–	141	59	3	4	189	118	
Architecture	1,400	270	–	1,670	1,645	29	140	–	169	84	333	156	–	489	493	204	114	668	645	
Architecture and History of Art	271	166	–	437	443	105	44	–	149	156	–	–	–	–	213	208	–	–	–	
Asian and Middle Eastern Studies	240	247	–	487	325	1	5	–	6	33	311	108	–	419	539	10	38	476	649	
Centre for Research in the Arts, Social Sciences and Humanities	241	183	–	424	524	–	5	–	5	–	1,389	371	–	1,760	1,215	16	–	2,058	1,205	
Classics and Classical Archaeology	3,361	290	–	3,651	3,568	–	15	–	15	22	532	140	–	672	502	72	16	893	681	
Divinity	2,197	647	–	2,844	2,805	10	14	–	24	29	261	87	–	348	257	9	23	412	286	
East Asian Studies	1,142	179	–	1,321	1,157	–	–	–	–	3	–	–	–	–	–	–	1	–	–	
English	3,540	602	–	4,142	4,043	–	8	–	8	–	301	1	–	302	332	10	–	356	433	
French	1,361	90	–	1,451	1,425	–	4	–	4	6	–	57	–	57	52	5	7	72	59	
German and Dutch	884	(4)	–	880	961	–	1	–	1	–	148	179	–	327	263	2	–	429	396	
History of Art	624	171	–	795	654	–	–	–	–	1	57	4	–	61	66	–	2	75	72	
Italian	590	70	–	660	614	–	–	–	–	–	178	58	–	236	106	1	–	261	124	
Middle Eastern Studies	1,126	75	–	1,201	1,160	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Modern and Medieval Languages	634	277	–	911	809	–	9	–	9	7	–	–	–	–	–	10	21	590	368	
Music	1,508	413	32	1,953	1,887	35	27	–	62	47	310	182	–	492	301	96	44	–	–	
Philosophy	1,085	289	–	1,374	1,275	–	5	–	5	7	550	386	–	936	343	11	9	1,059	421	
Slavonic Studies	741	192	–	933	1,074	–	1	–	1	1	132	4	–	136	119	2	1	35	95	
Theoretical and Applied Linguistics	1,249	348	8	1,605	1,350	1	–	–	1	4	683	112	–	795	596	4	8	132	152	
Spanish and Portuguese	1,069	102	–	1,171	1,142	–	7	–	7	–	24	4	–	28	56	2	1	1,015	723	
	24,333	4,211	40	28,584	28,279	181	287	–	468	403	5,286	1,898	–	7,184	5,299	670	497	8,705	6,747	
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES																				
African Studies Centre	21	59	–	80	92	–	–	–	–	–	22	12	–	34	–	–	–	34	–	
Archaeology	2,327	(161)	69	2,235	2,036	9	58	–	67	112	1,006	553	–	1,559	1,324	79	57	2,031	1,827	
Biological Anthropology	421	165	–	586	680	1	8	–	9	15	329	353	–	682	630	4	6	810	784	
Centre for South Asian Studies	37	21	–	58	64	–	15	–	15	–	–	3	–	3	2	17	–	3	2	
Criminology	1,994	1,132	10	3,136	2,444	49	64	–	113	38	670	152	–	822	931	168	47	1,250	1,346	
Development Studies	293	(2)	–	291	309	–	7	–	7	10	124	149	–	273	143	18	16	283	157	
Economics	4,438	718	–	5,156	4,901	9	(16)	–	(7)	9	825	310	–	1,135	688	23	27	1,244	771	
Education	5,456	1,837	16	7,309	6,808	1,117	541	–	1,658	2,674	782	369	–	1,151	1,062	1,670	3,053	1,974	1,533	
History	5,272	1,047	–	6,319	5,774	–	16	–	16	31	648	280	–	928	898	20	36	1,172	1,029	
History and Philosophy of Science	1,327	337	–	1,664	1,613	–	1	–	1	–	733	290	–	1,023	1,090	2	2	1,126	1,248	
Human, Social, and Political Science	674	107	(26)	755	633	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Land Economy	2,197	551	–	2,748	2,390	303	94	–	397	444	223	350	–	573	742	599	583	838	914	
Latin-American Studies	79	93	–	172	149	–	–	–	–	–	70	17	–	87	15	1	–	113	15	
Lauterpacht Research Centre for International Law	90	39	–	129	123	4	11	–	15	12	–	–	–	–	–	24	19	–	–	
Law	5,369	408	–	5,777	5,510	–	31	–	31	121	266	151	–	417	113	24	129	621	216	
McDonald Institute for Archaeological Research	385	457	–	842	802	45	42	–	87	43	1,223	569	16	1,808	1,921	113	74	2,294	2,257	
Museum of Archaeology and Anthropology	–	–	–	–	–	–	–	–	–	–	see below under ACADEMIC SERVICES									
Politics and International Studies	2,656	167	–	2,823	2,933	58	126	–	184	63	548	170	–	718	709	209	92	832	912	
Social Anthropology	1,189	259	–	1,448	1,186	1	8	–	9	9	357	413	–	770	1,292	34	11	966	1,559	
Sociology	1,255	308	–	1,563	1,369	–	–	–	–	5	809	334	–	1,143	745	1	10	1,329	889	
	36,276	6,988	165	43,429	41,420	1,596	1,006	–	2,602	3,586	8,840	4,482	16	13,338	12,409	3,006	4,162	17,128	15,613	

	Expenditure: Academic departments / services (£000)					Expenditure: Other services rendered (£000)					Expenditure: Research grants and contracts (£000)					Income: Other services rendered (£000)		Income: Research grants and contracts (£000)		
	Other		Total 2015-16	Total 2014-15		Other		Total 2015-16	Total 2014-15		Other		Total 2015-16	Total 2014-15		Total 2015-16	Total 2014-15	Total 2015-16	Total 2014-15	
	Staff costs	operating expenses				Depr-eciation	Staff costs				operating expenses	Depr-eciation								Staff costs
SCHOOL OF THE PHYSICAL SCIENCES	601	264	–	865	1,168	–	–	–	–	–	–	–	–	–	–	–	–	–		
Applied Mathematics and Theoretical Physics	4,817	1,732	25	6,574	5,821	75	72	–	147	123	3,453	1,311	482	5,246	5,350	222	168	11,024	6,285	
Astronomy	1,798	719	15	2,532	2,446	4	17	–	21	–	3,921	2,684	18	6,623	4,772	50	–	7,662	6,427	
Chemistry	6,982	2,371	958	10,311	8,803	5	289	–	294	96	9,746	6,184	1,271	17,201	16,945	390	301	24,385	34,135	
Earth Sciences	4,328	1,358	536	6,222	6,396	27	196	–	223	247	1,963	1,479	420	3,862	4,235	227	275	4,352	5,543	
Geography	4,013	1,437	10	5,460	5,047	49	147	–	196	233	1,209	700	–	1,909	1,284	227	203	2,357	1,500	
Isaac Newton Institute for Mathematical Sciences	551	274	–	825	1,596	–	23	–	23	278	222	789	–	1,011	972	87	249	1,443	1,501	
Materials Science and Metallurgy	3,376	1,107	321	4,804	5,017	(17)	186	–	169	349	4,813	3,967	491	9,271	8,726	540	833	–	–	
Centre for Mathematical Sciences	62	21	–	83	34	–	–	–	–	–	–	–	–	–	–	–	8	14,008	11,503	
Physics	9,477	6,041	1,320	16,838	14,511	63	979	–	1,042	692	8,656	6,039	858	15,553	14,520	989	991	22,030	21,613	
Pure Mathematics and Mathematical Statistics	3,667	1,253	–	4,920	4,794	–	4	–	4	4	2,323	653	–	2,976	2,898	4	6	3,963	3,620	
	39,672	16,577	3,185	59,434	55,633	206	1,913	–	2,119	2,022	36,306	23,806	3,540	63,652	59,702	2,736	3,034	91,224	92,127	
SCHOOL OF TECHNOLOGY	395	2,091	–	2,486	2,705	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Chemical Engineering and Biotechnology	3,897	1,891	133	5,921	4,915	–	83	–	83	167	2,241	1,540	436	4,217	4,527	68	182	6,008	6,878	
Computer Laboratory	4,816	1,171	139	6,126	6,025	2	31	–	33	11	3,954	1,409	–	5,363	5,229	16	15	7,906	7,337	
Engineering	20,208	7,870	382	28,460	23,782	165	879	–	1,044	1,966	14,773	13,493	2,237	30,503	29,557	2,333	2,432	39,979	39,770	
Judge Business School	12,572	8,412	29	21,013	16,778	1,264	630	–	1,894	2,218	340	306	–	646	707	2,229	2,428	1,001	797	
Institute for Sustainability Leadership	660	1,586	–	2,246	1,609	1,785	1,657	–	3,442	4,127	19	65	–	84	88	3,809	4,718	98	98	
	42,548	23,021	683	66,252	55,814	3,216	3,280	–	6,496	8,489	21,327	16,813	2,673	40,813	40,108	8,455	9,775	54,992	54,880	
SCHOOL OF THE BIOLOGICAL SCIENCES	1,437	2,980	–	4,417	3,005	–	–	–	65	–	4	108	–	112	374	–	82	232	374	
Biochemistry	5,675	90	456	6,221	5,843	17	1,215	–	1,232	942	5,445	3,848	708	10,001	10,052	896	916	11,649	11,269	
Botanic Garden	–	–	–	–	–	–	–	–	–	–	<i>see below under ACADEMIC SERVICES</i>									
Centre for Family Research	4	(3)	–	1	12	–	5	–	5	–	335	147	–	482	490	4	–	579	502	
Genetics	1,953	144	16	2,113	2,192	–	220	–	220	125	2,536	1,024	53	3,613	3,740	269	144	4,430	4,309	
Pathology	4,143	(10)	149	4,282	5,322	13	615	–	628	629	4,200	2,978	148	7,326	7,520	622	740	8,425	8,626	
Pharmacology	1,526	118	64	1,708	1,976	14	140	–	154	126	907	783	80	1,770	1,409	173	100	1,949	1,723	
Physiology, Development and Neuroscience	5,580	(296)	630	5,914	7,058	31	677	–	708	199	4,537	3,485	274	8,296	8,622	325	314	9,688	10,006	
Plant Sciences	2,412	732	58	3,202	2,592	–	90	–	90	111	2,644	4,922	59	7,625	4,661	118	183	9,554	6,012	
Psychology	2,697	617	38	3,352	3,146	49	57	–	106	99	2,860	1,418	3	4,281	5,201	150	97	5,294	6,130	
Sainsbury Laboratory	94	(845)	74	(677)	–	–	21	–	21	98	4,287	4,499	1,505	10,291	9,269	31	81	10,958	8,560	
Stem Cell Institute	603	103	156	862	769	21	43	–	64	44	3,393	2,423	208	6,024	5,966	87	82	6,700	6,438	
Veterinary Medicine	5,228	279	190	5,697	5,582	1,501	2,406	–	3,907	3,642	1,452	2,018	17	3,487	3,319	4,074	3,617	4,418	4,281	
Wellcome Trust Cancer Research UK Gurdon Institute	118	13	85	216	654	–	132	–	132	123	8,254	6,453	768	15,475	14,509	109	103	17,718	14,511	
Zoology	3,331	1,420	106	4,857	4,531	–	2	–	2	–	2,710	1,355	13	4,078	3,844	1	–	4,945	4,751	
	34,801	5,342	2,022	42,165	42,682	1,646	5,623	–	7,269	6,203	43,564	35,461	3,836	82,861	78,976	6,859	6,459	96,539	87,492	

	Expenditure: Academic departments / services (£000)					Expenditure: Other services rendered (£000)					Expenditure: Research grants and contracts (£000)					Income: Other services rendered (£000)		Income: Research grants and contracts (£000)	
	Staff costs	Other		Total 2015-16	Total 2014-15	Staff costs	Other		Total 2015-16	Total 2014-15	Staff costs	Other		Total 2015-16	Total 2014-15	Total 2015-16	Total 2014-15	Total 2015-16	Total 2014-15
		operating expenses	Depr-eciation				operating expenses	Depr-eciation				operating expenses	Depr-eciation						
SCHOOL OF CLINICAL MEDICINE	18,383	(1,418)	130	17,095	23,387	46	585	–	631	258	(27)	780	–	753	1,251	235	334	2,354	1,910
Clinical Biochemistry	1,394	484	35	1,913	2,137	13	332	–	345	423	5,727	4,633	304	10,664	9,188	344	445	11,763	10,111
Clinical Neurosciences	3,199	493	156	3,848	3,954	53	184	–	237	425	5,160	5,290	908	11,358	7,916	325	404	19,702	8,781
CRUK Cambridge Institute	1,574	(621)	455	1,408	761	27	319	–	346	108	12,354	13,516	1,075	26,945	24,886	585	370	28,833	27,874
Haematology	1,435	369	18	1,822	1,232	1	94	–	95	2,325	4,851	11,143	113	16,107	10,911	453	2,440	16,689	11,181
Medical Genetics	1,383	(109)	15	1,289	1,362	–	3	–	3	–	809	1,378	494	2,681	1,482	62	–	2,738	3,133
Medicine	4,758	2,108	465	7,331	6,990	2	32	–	34	19	9,932	12,136	350	22,418	17,035	46	48	25,195	18,314
MRC Cancer Unit	106	455	47	608	(114)	–	–	–	–	–	3,746	2,472	1,034	7,252	8,542	–	–	7,933	8,501
MRC Epidemiology Unit	318	(257)	35	96	326	–	–	–	–	111	4,865	3,955	385	9,205	8,635	–	174	9,519	8,844
Obstetrics and Gynaecology	720	193	–	913	797	–	31	–	31	41	751	594	–	1,345	1,508	20	32	1,502	1,634
Oncology	1,895	2,163	–	4,058	1,642	–	130	–	130	49	3,424	2,450	121	5,995	5,448	117	31	6,446	6,249
Paediatrics	761	311	–	1,072	950	–	12	–	12	1	1,034	866	–	1,900	1,825	13	1	2,054	1,853
Psychiatry	1,555	149	8	1,712	1,580	2	55	–	57	31	2,433	3,006	542	5,981	4,753	51	34	10,802	5,150
Public Health and Primary Care	2,623	2,312	24	4,959	5,143	(9)	162	–	153	110	5,487	5,226	11	10,724	10,362	165	167	11,813	11,157
Radiology	795	145	37	977	980	–	7	–	7	–	618	191	257	1,066	716	57	–	2,877	900
Surgery	1,681	194	–	1,875	1,582	–	71	–	71	33	1,735	2,402	36	4,173	3,504	133	54	4,780	3,772
Translational Research Hub	66	(239)	–	(173)	–	12	43	–	55	–	81	28	–	109	–	379	–	394	–
Cambridge Institute for Medical Research	2,287	(694)	483	2,076	2,763	–	93	–	93	264	10,814	10,197	653	21,664	18,500	271	237	24,166	19,158
Institute of Public Health	280	101	–	381	196	–	15	–	15	54	1,005	271	–	1,276	1,327	102	129	1,994	1,411
	45,213	6,139	1,908	53,260	55,668	147	2,168	–	2,315	4,252	74,799	80,534	6,283	161,616	137,789	3,358	4,900	191,554	149,933
OTHER ACADEMIC INSTITUTIONS																			
Institute of Continuing Education	3,839	1,316	–	5,155	5,436	28	23	–	51	35	37	29	–	66	60	48	37	66	60
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	174	149	–	323	305	–	–	–	–	–	–	–	–	–	–	–	–	–	–
	4,013	1,465	–	5,478	5,741	28	23	–	51	35	37	29	–	66	60	48	37	66	60
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	226,856	63,743	8,003	298,602	285,237	7,020	14,300	–	21,320	24,990	190,159	163,023	16,348	369,530	334,343	25,132	28,864	460,208	406,852
ACADEMIC SERVICES																			
University Library	8,024	6,589	16	14,629	13,918	264	371	–	635	419	488	907	–	1,395	1,134	539	609	1,395	1,161
Affiliated Libraries	2,011	405	–	2,416	1,902	–	31	–	31	39	–	–	–	–	–	59	49	–	–
Central Science Library	–	4,984	–	4,984	4,889	–	–	–	–	61	–	–	–	–	–	–	61	–	–
Medical Library	278	66	–	344	411	–	–	–	–	11	–	–	–	–	–	–	12	–	–
Squire Law Library	437	373	–	810	835	–	–	–	–	2	–	–	–	–	–	2	2	–	–
Betty and Gordon Moore Library	417	163	–	580	305	–	8	–	8	–	–	–	–	–	–	–	–	–	–
Botanic Garden	320	91	3	414	351	396	192	–	588	512	–	–	–	–	–	709	731	–	–
Fitzwilliam Museum	4,322	2,094	128	6,544	6,699	7	218	–	225	175	6	1	–	7	–	246	168	7	–
Hamilton Kerr Institute	389	32	20	441	476	75	110	–	185	173	–	–	–	–	–	245	235	–	–
Kettle's Yard	480	220	–	700	872	34	32	–	66	362	–	–	–	–	–	28	307	–	–
Museum of Archaeology and Anthropology	702	340	–	1,042	827	50	35	–	85	47	185	233	–	418	337	77	104	477	470
Biomedical Services	3,310	(5,232)	47	(1,875)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Language Centre	1,241	130	–	1,371	1,339	45	13	–	58	90	–	–	–	–	–	65	107	–	–
Centre for Applied Research in Educational Technologies	–	–	–	–	489	–	–	–	–	–	–	–	–	–	(11)	–	–	–	(32)
Information Services	5,574	882	626	7,082	6,413	127	3,010	–	3,137	2,429	–	–	344	344	375	3,067	2,478	–	–
Departmental libraries	956	1,192	–	2,148	2,679	–	–	–	–	–	–	–	–	–	–	–	–	–	–
TOTAL ACADEMIC SERVICES	28,461	12,329	840	41,630	42,405	998	4,020	–	5,018	4,320	679	1,141	344	2,164	1,835	5,037	4,863	1,879	1,599
OTHER																			
University Farm	–	–	–	–	–	228	1,160	44	1,432	1,432	–	–	–	–	–	1,108	1,344	–	–
Administrative departments	–	–	–	–	–	268	213	–	481	375	221	57	–	278	143	537	527	281	146
Staff and student facilities	–	–	–	–	–	765	685	–	1,450	1,412	–	–	–	–	–	1,751	1,631	–	–
	–	–	–	–	–	1,261	2,058	44	3,363	3,219	221	57	–	278	143	3,396	3,502	281	146
Total University institutions	255,317	76,072	8,843	340,232	327,642	9,279	20,378	44	29,701	32,529	191,059	164,221	16,692	371,972	336,321	33,565	37,229	462,368	408,597