

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)	
	Staff costs	Other operating expenses	Depreciation	Total 2016-17	Total 2015-16	Staff costs	Other operating expenses	Depreciation	Total 2016-17	Total 2015-16	Staff costs	Other operating expenses	Depreciation	Total 2016-17	Total 2015-16	Total 2016-17	Total 2015-16	Total 2016-17	Total 2015-16
ACADEMIC DEPARTMENTS																			
SCHOOL OF ARTS AND HUMANITIES	599	(206)	-	393	(125)	-	-	-	-	-	-	-	-	(15)	-	-	-	-	(15)
Anglo-Saxon, Norse and Celtic	669	122	-	791	799	-	3	-	3	2	161	59	-	220	141	3	3	321	189
Architecture	1,448	178	-	1,626	1,670	47	54	-	101	169	334	122	-	456	489	110	204	638	668
Architecture and History of Art	262	206	-	468	437	34	34	-	68	149	-	-	-	-	50	213	-	-	-
Asian and Middle Eastern Studies	218	388	-	606	487	1	9	-	10	6	361	125	-	486	419	12	10	767	476
Centre for the Future of Intelligence	2	17	-	19	-	-	-	-	-	-	28	90	-	118	-	26	-	118	-
Centre for Research in the Arts, Social Sciences and Humanities	279	98	-	377	424	-	12	-	12	5	1,904	541	-	2,445	1,760	-	16	2,333	2,058
Classics and Classical Archaeology	3,168	411	-	3,579	3,651	-	10	-	10	15	515	194	-	709	672	10	72	926	893
Divinity	2,257	532	-	2,789	2,844	2	2	-	4	24	319	147	-	466	348	4	9	575	412
East Asian Studies	1,278	144	-	1,422	1,321	-	-	-	-	-	-	-	-	-	-	-	-	-	-
English	3,819	656	-	4,475	4,142	-	1	-	1	8	295	56	-	351	302	1	10	400	356
French	1,394	69	-	1,463	1,451	-	3	-	3	4	34	19	-	53	57	6	5	71	72
German and Dutch	918	(65)	-	853	880	-	-	-	-	1	130	113	-	243	327	-	2	333	429
History of Art	641	202	-	843	795	-	-	-	-	-	67	3	-	70	61	-	-	123	75
Italian	654	37	-	691	660	-	4	-	4	-	158	32	-	190	236	5	1	204	261
Middle Eastern Studies	1,116	108	-	1,224	1,201	-	1	-	1	-	-	-	-	-	1	-	-	-	-
Modern and Medieval Languages	689	395	-	1,084	911	-	9	-	9	9	-	-	-	-	9	10	-	590	-
Music	1,458	407	28	1,893	1,953	41	27	-	68	62	391	275	-	666	492	95	96	735	-
Philosophy	1,117	268	-	1,385	1,374	-	22	-	22	5	467	309	-	776	936	14	11	861	1,059
Slavonic Studies	748	192	-	940	933	-	2	-	2	1	75	1	-	76	136	1	2	85	35
Spanish and Portuguese	1,171	79	-	1,250	1,171	-	-	-	-	7	31	2	-	33	28	4	4	63	1,015
Theoretical and Applied Linguistics	1,269	375	8	1,652	1,605	-	3	-	3	1	1,013	481	-	1,494	795	1	2	1,904	132
	25,174	4,613	36	29,823	28,584	125	196	-	321	468	6,283	2,569	-	8,852	7,184	352	670	10,457	8,705
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES																			
African Studies Centre	20	32	-	52	80	-	4	-	4	-	14	16	-	30	34	6	-	25	34
Archaeology	2,512	(220)	40	2,332	2,235	-	52	-	52	67	1,167	670	-	1,837	1,559	55	79	2,289	2,031
Biological Anthropology	474	76	-	550	586	-	16	-	16	9	261	78	-	339	682	10	4	414	810
Centre for South Asian Studies	37	28	-	65	58	-	24	-	24	15	-	2	-	2	3	29	17	2	3
Criminology	2,068	1,348	18	3,434	3,136	6	8	-	14	113	601	177	-	778	822	18	168	1,157	1,250
Development Studies	344	76	-	420	291	-	37	-	37	7	72	22	-	94	273	9	18	100	283
Economics	4,709	541	-	5,250	5,156	-	31	-	31	(7)	698	235	-	933	1,135	28	23	1,126	1,244
Education	5,520	851	11	6,382	7,309	1,216	752	-	1,968	1,658	862	667	-	1,529	1,151	2,046	1,670	2,293	1,974
History	5,674	686	-	6,360	6,319	2	14	-	16	16	886	564	-	1,450	928	18	20	1,789	1,172
History and Philosophy of Science	1,546	350	-	1,896	1,664	1	-	-	1	1	638	283	-	921	1,023	2	2	1,022	1,126
Human, Social, and Political Science	831	(9)	-	822	755	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Economy	2,239	464	-	2,703	2,748	353	136	-	489	397	545	207	-	752	573	718	599	924	838
Latin-American Studies	88	62	-	150	172	2	-	-	2	-	76	15	-	91	87	1	1	120	113
Lauterpacht Research Centre for International Law	105	38	-	143	129	2	3	-	5	15	-	-	-	-	4	24	-	-	-
Law	5,698	500	-	6,198	5,777	1	176	-	177	31	312	241	-	553	417	224	24	767	621
McDonald Institute for Archaeological Research	524	551	-	1,075	842	31	60	-	91	87	1,472	484	16	1,972	1,808	126	113	2,291	2,294
Museum of Archaeology and Anthropology	-	-	-	-	-	see below under ACADEMIC SERVICES													
Politics and International Studies	2,761	232	-	2,993	2,823	110	69	-	179	184	642	200	-	842	718	184	209	868	832
Social Anthropology	1,205	213	-	1,418	1,448	-	1	-	1	9	367	136	-	503	770	-	34	659	966
Sociology	1,385	268	-	1,653	1,563	-	7	-	7	-	1,151	761	-	1,912	1,143	7	1	1,944	1,329
	38,542	6,353	165	45,060	43,429	1,724	1,391	-	3,115	2,602	9,982	4,773	16	14,771	13,338	3,485	3,006	18,055	17,128

	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 operating expenses	Depreciation	Total 2016-17	Total 2015-16	Staff costs	Other operating expenses	Depreciation	Total 2016-17	Total 2015-16	Staff costs	Other operating expenses	Depreciation	Total 2016-17	Total 2015-16	Total 2016-17	Total 2015-16	Total 2016-17	Total 2015-16
SCHOOL OF THE PHYSICAL SCIENCES	621	37	-	658	865	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Applied Mathematics and Theoretical Physics	6,046	1,274	66	7,386	6,574	73	63	-	136	147	3,034	1,985	198	5,217	5,246	234	222	5,918	11,024
Astronomy	1,671	700	16	2,387	2,532	9	46	-	55	21	3,958	664	9	4,631	6,623	48	50	6,037	7,662
Chemistry	7,259	2,081	946	10,286	10,311	-	446	-	446	294	9,524	6,389	1,291	17,204	17,201	478	390	21,162	24,385
Earth Sciences	4,468	1,711	507	6,686	6,222	23	221	-	244	223	1,987	1,257	419	3,663	3,862	367	227	4,403	4,352
Geography	3,934	1,585	(16)	5,503	5,460	44	147	-	191	196	1,475	1,134	4	2,613	1,909	254	227	3,263	2,357
Isaac Newton Institute for Mathematical Sciences	505	(196)	-	309	825	2	13	-	15	23	271	1,168	-	1,439	1,011	23	87	1,861	1,443
Materials Science and Metallurgy	3,512	1,098	307	4,917	4,804	135	241	-	376	169	4,516	4,217	572	9,305	9,271	402	540	12,700	14,008
Centre for Mathematical Sciences	65	34	-	99	83	-	13	-	13	-	-	-	-	-	13	-	-	-	-
Physics	9,987	5,446	1,663	17,096	16,838	46	785	-	831	1,042	8,837	6,041	1,498	16,376	15,553	1,294	989	27,479	22,030
Pure Mathematics and Mathematical Statistics	3,824	846	-	4,670	4,920	-	25	-	25	4	1,736	1,187	-	2,923	2,976	48	4	6,430	3,963
	41,892	14,616	3,489	59,997	59,434	332	2,000	-	2,332	2,119	35,338	24,042	3,991	63,371	63,652	3,161	2,736	89,253	91,224
SCHOOL OF TECHNOLOGY	386	3,881	-	4,267	2,486	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical Engineering and Biotechnology	4,117	778	110	5,005	5,921	7	159	-	166	83	2,542	1,880	793	5,215	4,217	59	68	7,103	6,008
Computer Laboratory	5,083	1,629	190	6,902	6,126	-	4	-	4	33	4,012	1,556	8	5,576	5,363	4	16	7,579	7,906
Engineering	22,159	3,725	471	26,355	28,460	69	1,763	-	1,832	1,044	14,663	13,816	3,189	31,668	30,503	2,613	2,333	44,719	39,979
Judge Business School	14,048	7,851	36	21,935	21,013	1,478	827	-	2,305	1,894	329	312	-	641	646	2,502	2,229	958	1,001
Institute for Sustainability Leadership	712	1,267	-	1,979	2,246	1,924	2,125	-	4,049	3,442	40	54	-	94	84	4,351	3,809	101	98
	46,505	19,131	807	66,443	66,252	3,478	4,878	-	8,356	6,496	21,586	17,618	3,990	43,194	40,813	9,529	8,455	60,460	54,992
SCHOOL OF THE BIOLOGICAL SCIENCES	1,561	4,458	-	6,019	4,417	-	40	-	40	-	25	58	-	83	112	54	-	83	232
Biochemistry	5,897	652	361	6,910	6,221	26	574	-	600	1,232	5,676	3,824	313	9,813	10,001	602	896	11,914	11,649
Botanic Garden	-	-	-	-	-	-	-	-	-	-	see below under ACADEMIC SERVICES								
Centre for Family Research	17	7	-	24	1	-	4	-	4	5	408	85	-	493	482	3	4	633	579
Genetics	2,062	(79)	28	2,011	2,113	-	9	-	9	220	2,317	1,396	73	3,786	3,613	100	269	4,458	4,430
Pathology	4,146	347	81	4,574	4,282	21	357	-	378	628	4,517	3,773	226	8,516	7,326	358	622	9,346	8,425
Pharmacology	1,414	126	102	1,642	1,708	43	108	-	151	154	894	796	88	1,778	1,770	97	173	1,971	1,949
Physiology, Development and Neuroscience	5,624	192	1,114	6,930	5,914	25	267	-	292	708	5,008	3,463	399	8,870	8,296	238	225	10,133	9,688
Plant Sciences	2,520	152	85	2,757	3,202	-	131	-	131	90	2,976	3,939	158	7,073	7,625	385	118	8,473	9,554
Psychology	2,634	561	30	3,225	3,352	19	73	-	92	106	2,673	1,819	23	4,515	4,281	82	150	5,403	5,294
Sainsbury Laboratory	79	(589)	10	(500)	(677)	-	11	-	11	21	4,704	5,069	1,562	11,335	10,291	16	31	10,677	10,958
Stem Cell Institute	351	781	173	1,305	862	3	119	-	122	64	3,644	2,920	118	6,682	6,024	92	87	6,931	6,700
Veterinary Medicine	5,200	24	216	5,440	5,697	2,071	2,504	-	4,575	3,907	1,859	2,078	53	3,990	3,487	4,923	4,074	5,047	4,418
Wellcome Trust Cancer Research UK																			
Gurdon Institute	210	349	96	655	216	19	69	-	88	132	7,711	5,629	883	14,223	15,475	146	109	14,246	17,718
Zoology	3,217	1,379	133	4,729	4,857	-	6	-	6	2	3,526	2,102	12	5,640	4,078	7	1	6,505	4,945
	34,932	8,360	2,429	45,721	42,165	2,227	4,272	-	6,499	7,269	45,938	36,951	3,908	86,797	82,861	7,103	6,859	95,820	96,539

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SCHOOL OF CLINICAL MEDICINE	18,248	2,881	119	21,248	17,095	4	124	–	128	631	366	116	56	538	753	147	235	4,030	2,354
Clinical Biochemistry	1,677	858	76	2,611	1,913	–	689	–	689	345	6,060	5,024	346	11,430	10,664	513	344	12,029	11,763
Clinical Neurosciences	3,238	1,318	137	4,693	3,848	–	–	–	–	237	5,726	5,084	1,978	12,788	11,358	–	325	11,547	19,702
CRUK Cambridge Institute	2,560	(2,319)	1,016	1,257	1,408	80	899	–	979	346	12,623	16,036	1,195	29,854	26,945	1,388	585	30,497	28,833
Haematology	1,579	193	15	1,787	1,822	8	655	–	663	95	5,170	7,590	120	12,880	16,107	605	453	14,823	16,689
Medical Genetics	1,069	(189)	14	894	1,289	–	–	–	–	3	851	899	521	2,271	2,681	–	62	1,832	2,738
Medicine	4,618	1,768	501	6,887	7,331	–	–	–	–	34	11,298	9,774	513	21,585	22,418	–	46	24,577	25,195
MRC Biostatistics Unit	19	(113)	–	(94)	–	–	52	–	52	–	2,055	623	40	2,718	–	23	–	3,008	–
MRC Cancer Unit	181	(30)	71	222	608	–	17	–	17	–	3,526	2,855	1,107	7,488	7,252	37	–	7,434	7,933
MRC Cognition and Brain Sciences Unit	–	(64)	–	(64)	–	–	6	–	6	–	377	57	35	469	–	1	–	2,094	–
MRC Epidemiology Unit	285	(51)	40	274	96	–	–	–	–	–	5,311	3,454	389	9,154	9,205	–	–	9,159	9,519
MRC Mitochondrial Biology Unit	–	(34)	–	(34)	–	–	83	–	83	–	1,496	1,159	240	2,895	–	8	–	5,033	–
Obstetrics and Gynaecology	757	110	–	867	913	–	45	–	45	31	615	611	–	1,226	1,345	49	20	1,231	1,502
Oncology	2,327	1,814	–	4,141	4,058	–	–	–	–	130	3,302	3,120	249	6,671	5,995	–	117	7,140	6,446
Paediatrics	977	(46)	12	943	1,072	–	1	–	1	12	1,249	933	29	2,211	1,900	3	13	2,541	2,054
Psychiatry	1,489	112	8	1,609	1,712	–	75	–	75	57	2,671	2,529	1,290	6,490	5,981	39	51	5,801	10,802
Public Health and Primary Care	3,047	2,309	24	5,380	4,959	11	160	–	171	153	7,016	5,867	11	12,894	10,724	146	165	14,369	11,813
Radiology	737	121	40	898	977	6	27	–	33	7	695	369	529	1,593	1,066	24	57	1,158	2,877
Surgery	1,650	(85)	–	1,565	1,875	–	59	–	59	7	2,118	2,685	83	4,886	4,173	204	133	5,172	4,780
Translational Research Hub	208	(209)	–	(1)	(173)	32	(11)	–	21	55	163	243	–	406	109	392	379	411	394
Cambridge Institute for Medical Research	1,955	443	853	3,251	2,076	1	114	–	115	93	8,476	5,384	910	14,770	21,664	155	271	15,581	24,166
Institute of Public Health	332	91	–	423	381	16	125	–	141	15	1,072	392	–	1,464	1,276	42	102	1,569	1,994
	46,953	8,878	2,926	58,757	53,260	158	3,120	–	3,278	2,315	82,236	74,804	9,641	166,681	161,616	3,776	3,358	181,036	191,554
OTHER ACADEMIC INSTITUTIONS																			
Institute of Continuing Education	4,013	1,115	–	5,128	5,155	–	–	–	–	51	–	7	–	7	66	–	48	7	66
HRH Prince Atwaleed Bin Talal Centre of Islamic Studies	216	110	–	326	323	–	1	–	1	–	–	–	–	–	1	–	–	–	–
	4,229	1,225	–	5,454	5,478	–	1	–	1	51	–	7	–	7	66	1	48	7	66
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	238,227	63,176	9,852	311,255	298,602	8,044	15,858	–	23,902	21,320	201,363	160,764	21,546	383,673	369,530	27,407	25,132	455,088	460,208
ACADEMIC SERVICES																			
University Library	8,515	7,146	1	15,662	14,629	271	298	–	569	635	194	970	–	1,164	1,395	602	539	1,164	1,395
Affiliated Libraries	2,488	880	–	3,368	2,416	–	34	–	34	31	–	–	–	–	–	56	59	–	–
Central Science Library	–	5,234	–	5,234	4,984	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical Library	707	224	–	931	344	–	10	–	10	–	–	–	–	–	–	12	–	–	–
Squire Law Library	–	–	–	–	810	–	–	–	–	–	–	–	–	–	–	–	2	–	–
Betty and Gordon Moore Library	–	–	–	–	580	–	–	–	–	8	–	–	–	–	–	–	–	–	–
Botanic Garden	382	235	21	638	414	379	94	–	473	588	–	–	–	–	–	863	709	–	–
Fitzwilliam Museum	4,419	622	31	5,072	6,544	–	267	–	267	225	19	12	–	31	7	326	246	31	7
Hamilton Kerr Institute	443	30	40	513	441	66	115	–	181	185	13	–	–	13	–	289	245	13	–
Kettle's Yard	484	265	–	749	700	9	7	–	16	66	–	–	–	–	–	38	28	–	–
Museum of Archaeology and Anthropology	608	248	–	856	1,042	36	37	–	73	85	213	253	–	466	418	74	77	622	477
Biomedical Services	4,709	(5,186)	101	(376)	(1,875)	–	110	–	110	–	–	130	–	130	–	111	–	–	–
Language Centre	1,271	121	–	1,392	1,371	50	21	–	71	58	–	–	–	–	–	84	65	–	–
Centre for Applied Research in Educational Technologies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Information Services	6,363	2,303	688	9,354	7,082	104	2,716	–	2,820	3,137	–	–	–	–	344	3,843	3,067	–	–
Departmental libraries	942	1,320	–	2,262	2,148	–	–	–	–	–	–	–	–	–	–	–	–	–	–
TOTAL ACADEMIC SERVICES	31,331	13,442	882	45,655	41,630	915	3,709	–	4,624	5,018	439	1,365	–	1,804	2,164	6,298	5,037	1,830	1,879
OTHER																			
University Farm	–	–	–	–	–	249	987	34	1,270	1,432	–	–	–	–	–	1,207	1,108	–	–
Administrative departments	–	–	–	–	–	114	185	–	299	481	376	51	–	427	278	636	537	566	281
Staff and student facilities	–	–	–	–	–	691	883	–	1,574	1,450	–	–	–	–	–	1,709	1,751	–	–
	–	–	–	–	–	1,054	2,055	34	3,143	3,363	376	51	–	427	278	3,552	3,396	566	281
Total University institutions	269,558	76,618	10,734	356,910	340,232	10,013	21,622	34	31,669	29,701	202,178	162,180	21,546	385,904	371,972	37,257	33,565	457,484	462,368