

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) 2018-19						Costs by type (£000) 2018-19				Total costs £000 2018-19	Total costs £000 2017-18
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
ACADEMIC DEPARTMENTS												
SCHOOL OF ARTS AND HUMANITIES	1,669	1	(38)	7	18	1	620	1,038	-	-	1,658	1,360
Anglo-Saxon, Norse and Celtic	868	2	309	11	26	-	855	361	-	-	1,216	1,159
Architecture	1,827	1	780	141	4	5	1,983	775	-	-	2,758	2,566
Architecture and History of Art	417	-	-	271	-	108	466	330	-	-	796	719
Asian and Middle Eastern Studies	537	5	514	34	15	45	721	428	-	-	1,149	1,060
Centre for the Future of Intelligence	142	-	1,135	13	-	-	495	795	-	-	1,290	543
Centre for Research in the Arts, Social Sciences and Humanities	576	1	2,470	61	128	9	2,343	902	-	-	3,245	3,055
Classics and Classical Archaeology	3,905	82	707	31	474	59	4,082	1,176	-	-	5,258	5,006
Divinity	2,756	1	513	14	213	58	2,623	932	-	-	3,555	3,813
East Asian Studies	1,643	4	-	12	40	-	1,339	360	-	-	1,699	1,644
English	4,484	4	301	31	80	60	4,154	805	-	-	4,959	4,927
French	1,550	2	15	3	3	-	1,520	53	-	-	1,573	1,541
German and Dutch	1,014	-	115	5	34	-	1,030	137	-	-	1,167	1,108
History of Art	1,004	-	77	(115)	-	1	741	225	-	-	966	976
Italian	704	-	86	12	1	-	735	67	-	-	802	812
Language Centre	-	1,282	-	60	20	32	1,228	165	-	-	1,393	1,483
Middle Eastern Studies	1,369	1	-	7	75	-	1,261	192	-	-	1,453	1,487
Modern and Medieval Languages	1,253	1	-	35	79	4	899	472	-	-	1,371	1,045
Music	1,899	2	551	198	32	103	2,103	654	28	-	2,785	2,690
Philosophy	1,557	-	371	22	14	1	1,705	258	-	-	1,963	2,060
Slavonic Studies	879	-	12	6	51	-	785	164	-	-	949	977
Spanish and Portuguese	1,202	-	47	7	7	-	1,210	52	-	-	1,262	1,324
Theoretical and Applied Linguistics	1,436	-	1,527	-	216	-	2,131	1,043	6	-	3,180	3,428
	32,691	1,389	9,492	866	1,530	486	35,029	11,384	34	-	46,447	44,783

	Costs by activity (£000) 2018-19						Costs by type (£000) 2018-19				Total costs £000 2018-19	Total costs £000 2017-18
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES	539	-	45	12	55	113	1,055	(290)	-	-	765	1,571
African Studies Centre	(10)	-	15	-	5	-	44	(33)	-	-	11	106
Archaeology	4,688	3	1,536	482	(1,226)	324	4,682	1,091	33	-	5,806	5,914
Biological Anthropology	(30)	-	13	-	-	-	12	(29)	-	-	(17)	308
Centre for South Asian Studies	107	-	-	4	-	-	82	30	-	-	112	108
Criminology	3,506	15	1,445	171	113	54	2,979	2,325	-	-	5,304	4,990
Development Studies	459	-	230	7	-	-	572	123	-	-	695	433
Economics	5,934	2	456	164	107	145	5,281	1,527	-	-	6,808	6,605
Education	6,997	6	2,490	2,339	553	243	8,367	4,261	-	-	12,628	11,611
History	7,117	3	1,084	109	307	90	6,941	1,770	-	-	8,711	8,324
History and Philosophy of Science	1,919	17	698	41	157	36	2,141	728	-	-	2,869	2,933
Human, Social, and Political Science	859	-	-	1	2	64	810	117	-	-	927	900
Land Economy	3,199	4	1,048	602	20	13	3,532	1,353	-	-	4,885	4,253
Latin-American Studies	207	-	11	2	4	-	163	60	-	-	223	252
Lauterpacht Research Centre for International Law	146	2	-	100	8	31	113	173	-	-	286	221
Law	6,752	27	328	185	254	116	6,342	1,320	-	-	7,662	7,417
McDonald Institute for Archaeological Research	1,166	8	2,335	83	60	35	2,063	1,619	5	-	3,687	3,335
Museum of Archaeology and Anthropology	-	1,013	182	164	25	73	1,047	411	-	-	1,458	1,556
Politics and International Studies	4,181	9	1,131	203	176	1	4,426	1,276	-	-	5,702	4,951
Social Anthropology	1,800	3	912	22	74	6	2,181	637	-	-	2,818	2,429
Sociology	1,773	1	1,222	28	48	52	2,283	842	-	-	3,125	3,402
	51,309	1,113	15,181	4,719	742	1,396	55,116	19,311	38	-	74,465	71,619
SCHOOL OF THE PHYSICAL SCIENCES	(2,576)	-	-	5	8	1	(2,420)	(142)	-	-	(2,562)	1,275
Applied Mathematics and Theoretical Physics	7,377	4	5,613	402	219	24	9,717	3,607	315	-	13,639	13,463
Astronomy	3,421	61	8,364	145	141	161	5,494	6,776	23	-	12,293	8,294
Chemistry	12,345	196	20,292	882	606	815	17,639	15,566	1,930	-	35,135	30,383
Earth Sciences	7,215	69	3,461	340	202	274	7,551	3,745	264	-	11,560	10,793
Geography	6,454	188	2,884	213	423	128	6,797	3,468	25	-	10,290	9,238
Isaac Newton Institute for Mathematical Sciences	731	1	1,617	443	4	73	959	1,888	22	6	2,875	2,317
Materials Science and Metallurgy	6,336	23	10,376	340	126	329	7,374	8,208	1,948	-	17,530	14,881
Centre for Mathematical Sciences	47	-	-	94	-	429	423	147	-	-	570	567
Physics	18,777	22	18,066	1,622	1,347	951	22,203	15,320	3,261	-	40,784	41,897
Pure Mathematics and Mathematical Statistics	5,004	1	3,075	116	527	5	6,739	1,989	-	-	8,728	7,609
West Cambridge Catering	-	-	-	214	-	6	92	128	-	-	220	221
	65,131	565	73,748	4,816	3,603	3,196	82,568	60,700	7,788	6	151,062	140,938

	Costs by activity (£000) 2018-19						Costs by type (£000) 2018-19				Total costs £000 2018-19	Total costs £000 2017-18
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
SCHOOL OF TECHNOLOGY	1,526	-	-	2	-	-	589	939	-	-	1,528	2,379
Chemical Engineering and Biotechnology	5,770	50	6,221	189	236	455	7,268	4,682	972	-	12,922	12,686
Computer Science and Technology	7,652	57	5,983	95	309	267	10,315	3,852	195	-	14,362	14,483
Engineering	33,473	98	33,296	2,111	1,724	1,221	40,847	26,128	4,948	-	71,923	68,478
Judge Business School	32,622	870	1,025	4,600	2,522	687	20,827	21,474	25	-	42,326	33,792
Institute for Sustainability Leadership	2,448	21	117	7,061	112	135	3,790	6,102	-	-	9,892	7,964
	83,491	1,096	46,642	14,058	4,903	2,765	83,636	63,177	6,140	-	152,953	139,782
SCHOOL OF THE BIOLOGICAL SCIENCES	5,071	-	175	57	731	41	1,432	4,643	-	-	6,075	4,433
Biochemistry	7,796	11	11,511	882	179	417	12,342	6,211	2,243	-	20,796	18,965
Botanic Garden	-	528	-	844	1	1,165	1,965	570	4	-	2,539	2,346
Centre for Family Research	36	-	567	17	2	-	412	211	-	-	623	554
Genetics	2,205	21	5,309	267	66	207	5,188	2,661	226	-	8,075	6,947
MRC Toxicology Unit	34	-	7,219	(49)	-	2	3,617	2,781	808	-	7,206	2,868
Pathology	4,959	5	8,962	574	422	262	9,744	5,195	245	-	15,184	14,314
Pharmacology	2,050	2	2,176	126	139	68	2,687	1,750	122	-	4,559	4,124
Physiology, Development and Neuroscience	7,615	14	9,206	517	262	363	11,205	5,573	1,199	-	17,977	18,638
Plant Sciences	3,383	12	8,364	219	37	247	6,419	5,588	255	-	12,262	11,332
Psychology	3,316	33	4,683	16	56	140	6,048	2,139	57	-	8,244	8,350
Sainsbury Laboratory	(332)	-	14,016	68	2	225	5,705	7,566	706	-	13,977	13,270
Stem Cell Institute	2,919	-	5,510	158	22	77	4,075	4,520	91	-	8,686	7,418
Veterinary Medicine	5,737	33	5,762	5,883	671	439	10,929	7,349	247	-	18,525	17,792
Wellcome Trust Cancer Research UK Gurdon Institute	1,269	5	12,855	200	106	97	7,515	5,878	1,139	-	14,532	15,424
Zoology	4,674	43	7,747	23	258	364	7,816	5,203	88	-	13,107	14,174
	50,732	707	104,062	9,802	2,954	4,114	97,099	67,838	7,430	-	172,367	160,949

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	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
SCHOOL OF CLINICAL MEDICINE	24,184	13	2,922	316	259	1,029	19,170	9,389	163	-	28,722	23,739
Clinical Biochemistry	3,808	2	10,815	654	89	29	8,921	6,063	414	-	15,398	14,127
Clinical Neurosciences	4,537	3	19,267	292	180	45	12,995	8,705	2,626	-	24,326	19,850
CRUK Cambridge Institute	4,840	-	30,706	113	333	2,244	17,414	17,958	2,863	-	38,235	37,402
Haematology	2,072	1	10,334	184	(24)	27	7,078	5,290	225	-	12,593	14,527
Medical Genetics	686	-	2,226	1,051	8	-	2,317	1,171	483	-	3,971	3,950
Medicine	7,755	5	26,109	751	103	65	19,295	14,272	1,221	-	34,788	30,785
MRC Biostatistics Unit	147	7	4,433	36	41	-	3,404	1,188	72	-	4,664	4,911
MRC Cancer Unit	(80)	2	8,213	46	34	-	4,180	3,629	406	-	8,215	8,889
MRC Cognition and Brain Sciences Unit	223	108	8,294	14	20	1	5,650	2,552	458	-	8,660	6,683
MRC Epidemiology Unit	675	-	11,436	165	29	43	7,119	5,059	170	-	12,348	9,718
MRC Mitochondrial Biology Unit	(5)	-	8,121	-	-	5	3,889	3,371	862	-	8,122	7,220
Obstetrics and Gynaecology	887	-	908	38	-	3	1,252	583	-	-	1,835	2,082
Oncology	4,555	-	10,166	45	45	64	7,188	7,340	347	-	14,875	11,007
Paediatrics	1,136	-	2,495	83	3	2	2,551	1,064	106	-	3,721	3,561
Psychiatry	1,755	1	7,295	14	6	6	5,139	2,656	1,283	-	9,078	9,053
Public Health and Primary Care	4,327	7	18,165	418	2,880	51	12,543	13,256	49	-	25,848	21,251
Radiology	(391)	-	2,091	17	8	1	1,688	(481)	519	-	1,726	2,841
Surgery	2,041	5	3,622	82	62	4	3,441	2,258	119	-	5,818	6,591
Translational Research Hub	(24)	-	864	1,462	4	-	863	1,442	-	-	2,305	1,554
Cambridge Institute for Medical Research	2,038	-	14,922	25	171	166	9,859	6,351	1,114	-	17,324	18,044
Institute of Public Health	411	-	997	(2)	-	21	944	483	-	-	1,427	1,402
	65,577	154	204,401	5,804	4,251	3,806	156,900	113,599	13,500	-	283,999	259,187
OTHER ACADEMIC INSTITUTIONS												
Institute of Continuing Education	6,944	9	1	1,288	290	605	5,986	4,681	-	-	10,667	9,401
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	543	-	-	1	82	-	327	299	-	-	626	426
	7,487	9	1	1,289	372	605	6,313	4,980	-	-	11,293	9,827
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	356,418	5,033	453,527	41,354	18,355	16,368	516,661	340,989	34,930	6	892,586	827,085

	Costs by activity (£000) 2018-19						Costs by type (£000) 2018-19				Total costs £000 2018-19	Total costs £000 2017-18
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
ACADEMIC SERVICES												
University Library	-	12,536	2,984	727	53	862	10,893	6,236	28	-	17,157	19,193
Affiliated Libraries	-	3,556	-	40	3	(28)	2,801	769	-	-	3,570	3,332
Central Science Library	-	5,437	-	1	-	-	-	5,438	-	-	5,438	5,352
Medical Library	-	829	-	9	-	48	691	196	-	-	887	977
Fitzwilliam Museum	-	6,115	222	262	30	1,516	5,995	2,085	66	-	8,146	7,913
Hamilton Kerr Institute	-	545	-	210	113	42	623	297	-	-	920	750
Kettle's Yard	-	2,107	-	494	18	(424)	1,265	919	12	-	2,196	2,473
Biomedical Services	-	205	-	242	536	665	5,476	(4,098)	270	-	1,648	2,603
Information Services	-	7,929	1,453	3,828	12,046	1,664	17,387	6,590	2,938	-	26,915	27,139
TOTAL ACADEMIC SERVICES	-	39,259	4,659	5,813	12,799	4,345	45,131	18,432	3,314	-	66,877	69,732
STAFF AND STUDENT SERVICES												
Accommodation Service	-	-	-	17	272	12	241	61	-	-	302	362
ADC Theatre	-	-	-	245	230	83	201	357	-	-	558	514
Careers Service	-	14	-	489	1,691	3	1,630	568	-	-	2,198	2,409
Counselling Service	-	-	-	2	965	11	891	87	-	-	978	830
Combination Room	-	-	-	-	-	-	-	-	-	-	-	(17)
Dental Service	-	-	-	-	-	-	-	-	-	-	-	36
Disability Resource Centre	-	-	-	2	484	7	87	407	-	-	494	447
Sports Service	-	-	-	1,039	465	814	1,283	1,035	-	-	2,318	1,749
University Centre	-	23	-	2,827	5	261	1,458	1,678	(20)	-	3,116	2,973
University Childcare Office	-	-	-	140	45	15	(113)	313	-	-	200	122
TOTAL STAFF AND STUDENT SERVICES	-	37	-	4,761	4,157	1,206	5,678	4,506	(20)	-	10,164	9,425

	Costs by activity (£000) 2018-19						Costs by type (£000) 2018-19				Total costs £000 2018-19	Total costs £000 2017-18
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
CENTRAL ADMINISTRATIVE DEPARTMENTS												
Academic Division	-	-	3,571	59	7,998	140	7,733	4,036	-	-	11,769	8,820
Cambridge Admissions Office	-	2	-	165	7,560	5	2,746	4,985	-	-	7,731	6,859
Central Administration	-	8	-	16	22,417	2,208	4,464	18,649	-	-	23,113	27,187
Development and Alumni Relations	-	6	-	708	15,427	26	6,880	9,274	14	-	16,168	13,996
Estate Management	-	4	1,015	696	16,035	101,351	10,616	52,710	55,775	-	119,101	99,586
Finance	-	1	-	12	7,483	(360)	6,901	235	-	-	7,136	5,167
Gift Registry	-	-	-	-	(50)	-	-	(50)	-	-	(50)	-
Human Resources	-	2	-	199	4,018	43	10,947	(6,685)	-	-	4,262	4,178
Investment Office	-	7	-	1	1,924	542	1,275	1,199	-	-	2,474	3,075
Occupational Health and Safety Service	-	2	-	10	625	1,541	1,763	415	-	-	2,178	1,891
Office of External Affairs and Communication	-	2	10	8	2,891	310	2,177	1,044	-	-	3,221	2,629
Pensions & Gratuities	-	-	-	-	523	-	510	13	-	-	523	641
Postdoctoral Affairs	-	-	124	82	688	13	467	440	-	-	907	753
Research Operations Office	-	-	466	14	5,434	1	5,100	814	-	-	5,914	5,348
Registry's Office	-	10	-	27	3,175	20	1,993	1,239	-	-	3,232	2,754
Security Office	-	-	-	2	(24)	1,365	1,411	(68)	-	-	1,343	1,361
Student Registry	-	5	-	10	1,887	7	1,823	85	-	-	1,908	1,307
UAS Office	-	-	-	24	1,321	2	261	1,086	-	-	1,347	864
Vice Chancellor's Office	-	1	-	46	2,037	19	1,758	345	-	-	2,103	2,002
TOTAL CENTRAL ADMINISTRATIVE DEPARTMENTS	-	50	5,186	2,079	101,369	107,233	68,825	89,766	55,789	-	214,380	188,418

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	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
OTHER												
University Farm	-	-	-	1,142	6	82	243	952	35	-	1,230	1,297
Payments to colleges	-	-	-	-	-	-	-	73,848	-	-	73,848	70,084
Balance sheet adjustments	-	-	-	2	(5,110)	-	22	(6,374)	-	1,244	(5,108)	(3,840)
USS provision movement	-	-	-	-	-	-	198,134	-	-	2,137	200,271	19,495
CPS provision movement	-	-	-	-	-	-	8,456	-	-	12,061	20,517	679
Bond interest	-	-	-	-	-	-	-	-	-	72,638	72,638	14,769
	-	-	-	1,144	(5,104)	82	206,855	68,426	35	88,080	363,396	102,484
Total	356,418	44,379	463,372	55,151	131,576	129,234	843,150	522,119	94,048	88,086	1,547,403	1,197,144
Subsidiary companies	14,645	(22)	8,510	18,539	6,648	76,058	17,407	130,694	1,652	55	149,807	27,425
Intercompany eliminations for Academic Group	(7,374)	(172)	(865)		(11,527)	(77,515)	-	(120,466)	(297)	(26)	(120,789)	-
Total excluding Associated Trusts, Cambridge Assessment and Press	363,689	44,185	471,017	73,690	126,697	127,777	860,557	532,347	95,403	88,115	1,576,422	1,224,569
Associated Trusts					32,361		1,182	44,595	68		45,845	24,805
Cambridge Assessment				362,076		5,470	157,768	279,250	12,279	454	449,665	356,421
Cambridge University Press				299,102		9,661	115,453	196,689	4,043	2,617	318,802	305,312
Intercompany eliminations for Associated Trusts, Cambridge Assessment and Press					(2,956)			(83,191)	(125)		(83,229)	-
Group Totals as reported in Section E	363,689	44,185	471,017	734,868	156,102	142,908	1,134,960	969,690	111,668	91,186	2,307,504	1,911,107