

SECTION C: EXPENDITURE BY INSTITUTION (SUMMARY) FOR ACADEMIC GROUP

This analysis takes into account financial accounting adjustments in respect of: the elimination of internal charges; capital expenditure; and depreciation. Also excluding payments to Colleges, interest payable on bond liabilities and pension cost adjustments (USS & CPS).

	Costs by activity (£) 2023–24						Costs by type (£) 2023–24					
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable	Total costs (£000) 2023–24	Total costs (£000) 2022–23
ACADEMIC DEPARTMENTS												
SCHOOL OF ARTS AND HUMANITIES	1,690	-	(2)	5	340	-	1,170	863	-	-	2,033	2,098
Anglo-Saxon, Norse and Celtic	1,046	-	196	13	64	-	1,097	222	-	-	1,319	1,347
Architecture	2,773	2	1,266	321	11	26	2,920	1,461	16	-	4,397	3,112
Architecture and History of Art	536	-	-	294	5	99	564	362	8	-	934	862
Asian and Middle Eastern Studies	529	-	786	15	28	35	998	395	-	-	1,393	1,466
Centre for the Future of Intelligence	795	6	2,864	10	1	-	2,687	988	-	-	3,675	3,003
Centre for Research in the Arts, Social Sciences and Humanities	970	2	1,207	129	37	8	1,574	779	-	-	2,353	2,219
Classics and Classical Archaeology	4,260	73	124	11	572	38	4,408	669	-	-	5,077	5,587
Divinity	3,104	1	395	48	377	66	3,035	956	-	-	3,991	3,873
East Asian Studies	2,101	8	-	22	45	-	1,701	476	-	-	2,177	2,026
English	5,723	7	465	55	199	84	5,680	851	1	-	6,532	6,305
French	1,623	-	5	4	8	-	1,614	25	-	-	1,639	1,807
German and Dutch	1,036	1	248	9	77	2	1,093	279	-	-	1,372	1,407
History of Art	896	-	557	25	2	-	1,088	392	-	-	1,480	1,731
Italian	843	-	-	13	6	-	825	37	-	-	862	833
Language Centre	-	1,445	-	71	19	37	1,334	237	-	-	1,571	1,505
Middle Eastern Studies	1,695	2	-	7	72	-	1,628	147	-	-	1,775	1,644
Modern and Medieval Languages and Linguistics	1,673	2	9	53	30	5	1,222	549	-	-	1,771	1,721
Music	2,134	-	256	317	48	113	2,252	598	18	-	2,868	2,940
Philosophy	1,519	-	169	5	48	-	1,669	72	-	-	1,741	1,966
Slavonic Studies	972	-	28	6	13	-	850	169	-	-	1,019	1,006
Spanish and Portuguese	1,361	-	4	1	9	-	1,349	27	-	-	1,376	1,383
Theoretical and Applied Linguistics	1,828	-	479	(22)	27	1	1,936	377	-	-	2,313	2,631
	39,107	1,549	9,056	1,412	2,038	514	42,694	10,931	43	-	53,668	52,472

Section C: Expenditure by Institution (summary) for Academic Group (continued)

	Costs by activity (£) 2023–24						Costs by type (£) 2023–24				Total costs (£000) 2023–24	Total costs (£000) 2022–23
	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	2,762	-	119	23	46	104	2,311	742	-	-	3,053	3,274
African Studies Centre	64	-	-	5	5	-	49	25	-	-	74	172
Archaeology	3,963	3	1,357	1,403	84	126	5,669	1,258	10	-	6,937	7,071
Biological Anthropology	-	-	-	-	-	-	-	-	-	-	-	-
Centre for South Asian Studies	60	-	-	8	-	-	39	29	-	-	68	66
Criminology	2,553	3	63	72	42	63	2,319	476	-	-	2,795	3,246
Development Studies	730	-	11	5	27	-	600	173	-	-	773	682
Economics	7,020	6	1,228	112	460	168	7,205	1,789	-	-	8,994	7,980
Education	8,384	4	2,796	846	485	361	10,137	2,770	(30)	-	12,877	12,814
History	8,119	17	660	49	160	105	7,757	1,353	-	-	9,110	9,290
History and Philosophy of Science	1,890	37	753	15	210	48	2,348	605	-	-	2,953	3,311
Human, Social, and Political Science	1,422	-	-	1	-	131	1,407	147	-	-	1,554	1,530
Land Economy	4,122	15	733	279	41	32	4,148	1,074	-	-	5,222	4,679
Latin-American Studies	213	-	68	5	1	-	251	37	-	-	288	366
Lauterpacht Research Centre for International Law	3	3	-	161	32	86	124	162	-	-	286	353
Law	8,159	14	392	178	298	183	7,724	1,479	21	-	9,224	9,229
McDonald Institute for Archaeological Research	1,289	2	3,992	134	20	37	3,245	2,006	223	-	5,474	5,405
Museum of Archaeology and Anthropology	(19)	1,816	241	80	9	133	1,843	417	-	-	2,260	2,052
Politics and International Studies	5,963	24	1,212	428	138	4	5,899	1,870	-	-	7,769	8,058
Social Anthropology	2,352	3	641	13	36	5	2,435	614	-	-	3,049	3,463
Sociology	2,138	-	690	13	(6)	10	2,285	560	-	-	2,845	2,871
	61,187	1,947	14,956	3,830	2,088	1,596	67,795	17,586	224	-	85,605	85,912
SCHOOL OF THE PHYSICAL SCIENCES	1,393	-	-	9	76	-	1,211	266	-	-	1,477	422
Applied Mathematics and Theoretical Physics	8,743	8	11,286	543	949	21	13,854	7,627	69	-	21,550	19,420
Astronomy	3,748	54	4,485	231	156	175	6,214	2,512	122	-	8,848	11,145
Chemistry	11,959	55	19,357	1,059	1,700	1,200	18,657	14,289	2,384	-	35,330	33,929
Earth Sciences	9,336	78	4,070	334	444	320	8,677	4,946	959	-	14,582	13,634
Geography	7,082	178	2,866	96	575	139	7,173	3,707	56	-	10,936	10,215
Isaac Newton Institute for Mathematical Sciences	1,692	2	3,997	364	2	62	1,819	4,155	126	19	6,119	6,003
Materials Science and Metallurgy	4,187	12	7,111	2,282	197	356	8,069	4,292	1,784	-	14,145	14,394
Centre for Mathematical Sciences	454	-	-	11	109	453	489	538	-	-	1,027	914
Physics	22,517	30	19,465	1,956	1,808	888	23,975	20,368	2,320	-	46,663	41,316
Pure Mathematics and Mathematical Statistics	4,772	5	2,523	409	586	10	6,643	1,662	-	-	8,305	8,832
West Cambridge Catering	-	-	-	-	-	-	-	-	-	-	-	-
	75,883	422	75,160	7,294	6,602	3,624	96,781	64,362	7,820	19	168,982	160,224

Section C: Expenditure by Institution (summary) for Academic Group (continued)

	Costs by activity (£) 2023–24						Costs by type (£) 2023–24				Total costs (£000) 2023–24	Total costs (£000) 2022–23
	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	2,719	1	-	7	8	-	1,238	1,497	-	-	2,735	2,104
Chemical Engineering and Biotechnology	6,514	16	7,731	222	225	372	9,035	5,293	750	-	15,078	14,283
Computer Science and Technology	8,472	1	9,472	234	912	261	13,756	5,433	163	-	19,352	19,073
Engineering	36,020	124	35,302	5,135	1,309	2,296	46,588	31,291	2,309	-	80,188	77,523
Judge Business School	43,440	955	861	7,962	4,277	806	28,320	29,981	-	-	58,301	58,982
Institute for Sustainability Leadership	4,195	32	503	12,368	77	477	10,273	7,379	-	-	17,652	16,840
	101,359	1,129	53,869	25,928	6,808	4,212	109,210	80,874	3,222	-	193,306	188,805
SCHOOL OF THE BIOLOGICAL SCIENCES	6,496	-	375	67	2,411	20	3,951	5,418	-	-	9,369	7,982
Biochemistry	6,104	8	7,890	1,239	261	422	10,814	4,467	643	-	15,924	15,870
Botanic Garden	-	857	-	1,422	40	1,420	2,684	1,054	1	-	3,739	3,452
Centre for Family Research	7	-	200	-	-	1	71	137	-	-	208	441
Genetics	3,123	-	3,290	352	96	192	5,402	1,516	135	-	7,053	7,476
MRC Toxicology Unit	(37)	-	10,876	(39)	29	9	4,909	4,604	1,325	-	10,838	11,213
Pathology	5,945	2	9,301	713	732	329	9,539	6,845	637	-	17,021	16,594
Pharmacology	2,868	1	4,121	175	256	64	4,061	3,222	200	-	7,483	6,674
Physiology, Development and Neuroscience	7,325	1	9,394	304	177	422	11,893	5,191	540	-	17,624	17,939
Plant Sciences	3,727	3	16,452	931	137	628	10,226	11,198	456	-	21,880	15,817
Psychology	4,724	7	4,042	198	116	147	6,137	3,042	54	-	9,233	9,180
Sainsbury Laboratory	(636)	-	10,853	142	10	427	5,187	4,494	1,116	-	10,797	12,470
Stem Cell Institute	865	2	6,941	159	9	23	4,246	3,302	452	-	8,000	7,385
Veterinary Medicine	7,448	11	4,594	9,348	1,511	510	15,614	7,682	127	-	23,423	22,483
Wellcome Trust Cancer Research UK Gurdon Institute	1,848	2	9,565	275	79	364	6,553	4,184	1,395	-	12,132	13,279
Zoology	5,543	4	5,420	94	361	374	7,936	3,719	139	-	11,794	13,442
	55,350	898	103,314	15,380	6,225	5,352	109,223	70,075	7,220	-	186,518	181,697

Section C: Expenditure by Institution (summary) for Academic Group (continued)

	Costs by activity (£) 2023–24						Costs by type (£) 2023–24				Total costs (£000) 2023–24	Total costs (£000) 2022–23
	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	31,486	5	1,754	548	1,056	1,599	24,553	11,013	881	-	36,447	32,745
Clinical Biochemistry	3,479	-	10,381	613	(22)	8	9,159	4,886	414	-	14,459	15,457
Clinical Neurosciences	7,030	-	19,476	670	196	132	15,253	11,831	420	-	27,504	24,543
Cambridge Clinical Trials Unit	1,837	-	893	2	-	-	200	2,533	-	-	2,733	-
CRUK Cambridge Institute	1,524	8	41,861	1,329	593	2,025	20,787	24,008	2,545	-	47,340	43,007
Haematology	1,718	-	27,633	205	6	62	11,098	18,571	(44)	-	29,625	21,984
Medical Genetics	1,156	-	1,726	263	(1)	1	2,710	274	160	-	3,144	4,144
Medicine	6,514	10	27,764	931	201	994	22,799	12,552	1,063	-	36,414	39,422
MRC Biostatistics Unit	201	-	5,590	31	90	-	4,818	1,047	48	-	5,913	6,246
MRC Cancer Unit	65	-	8	-	-	-	6	62	6	-	74	2,660
MRC Cognition and Brain Sciences Unit	821	(48)	9,335	37	43	-	6,347	3,128	714	-	10,189	8,972
MRC Epidemiology Unit	2,962	4	10,633	210	74	257	9,846	4,003	291	-	14,140	14,318
MRC Mitochondrial Biology Unit	74	-	7,181	-	-	5	3,768	3,171	322	-	7,261	7,056
Obstetrics and Gynaecology	667	1	4,676	64	1	1	2,047	3,334	30	-	5,411	2,650
Oncology	6,145	-	15,752	26	7	207	12,776	9,186	174	-	22,136	17,788
Paediatrics	1,173	-	3,336	18	8	14	2,928	1,612	9	-	4,549	4,591
Psychiatry	3,150	-	6,734	293	131	25	7,137	3,190	6	-	10,333	10,324
Public Health and Primary Care	6,011	7	14,776	664	3,827	159	14,166	11,270	8	-	25,444	28,989
Radiology	905	1	2,027	(18)	-	28	1,936	931	75	-	2,942	3,041
Surgery	1,813	31	2,486	(30)	11	20	2,756	1,532	42	-	4,330	5,004
Translational Research Hub	12	-	803	120	1	-	631	305	-	-	936	2,285
Cambridge Institute for Medical Research	1,139	4	12,482	124	179	300	8,772	5,016	440	-	14,228	15,290
Institute of Public Health	-	-	(120)	-	-	-	-	(120)	-	-	(120)	(8)
	79,880	23	227,187	6,100	6,401	5,837	184,493	133,335	7,604	-	325,432	310,508
OTHER ACADEMIC INSTITUTIONS												
Institute of Continuing Education	11,910	10	-	901	554	769	6,752	7,392	-	-	14,144	13,062
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	619	2	-	1	104	-	409	316	-	-	725	719
	12,529	12	-	902	658	769	7,161	7,708	-	-	14,869	13,781
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	425,295	5,980	483,542	60,846	30,820	21,904	617,357	384,871	26,133	19	1,028,380	993,399

Section C: Expenditure by Institution (summary) for Academic Group (continued)

	Costs by activity (£) 2023–24						Costs by type (£) 2023–24				Total costs (£000) 2023–24	Total costs (£000) 2022–23
	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	-	18,350	961	694	336	826	13,091	7,935	140	-	21,166	22,794
Affiliated Libraries	-	4,327	-	(2)	2	4	3,394	937	-	-	4,331	4,613
Central Science Library	-	-	-	57	5,483	-	-	5,540	-	-	5,540	5,862
Medical Library	-	275	-	-	-	36	249	64	-	-	313	371
Fitzwilliam Museum	-	10,440	239	637	63	2,010	8,179	5,107	103	-	13,389	12,224
Hamilton Kerr Institute	-	542	426	190	70	76	608	210	486	-	1,304	1,010
Kettle's Yard	-	1,291	-	840	11	124	1,400	861	6	-	2,267	2,216
Centre for Music Performance	-	310	-	4	6	-	220	100	-	-	320	317
Biomedical Services	-	4,567	-	2,406	330	1,070	7,393	829	150	-	8,372	6,950
Information Services	-	16,001	5,622	8,019	32,027	2,279	24,533	29,745	9,670	-	63,948	39,508
TOTAL ACADEMIC SERVICES	-	56,103	7,248	12,845	38,328	6,425	59,067	51,328	10,555	-	120,950	95,865
STAFF AND STUDENT SERVICES												
Accommodation Service	-	-	-	51	46	15	-	113	-	-	113	90
ADC Theatre	-	-	-	207	265	100	262	310	-	-	572	551
Careers Service	-	-	-	87	1,689	-	1,682	95	-	-	1,777	1,803
Counselling Service	-	-	-	-	-	-	-	-	-	-	-	-
Disability Resource Centre	-	-	-	5	4,805	1	2,906	1,905	-	-	4,811	3,036
Sports Service	-	-	-	1,009	1,082	871	1,622	1,340	-	-	2,962	2,799
University Centre	-	4	-	3,884	5	129	879	3,134	9	-	4,022	3,016
University Childcare Office	-	-	-	-	570	-	-	570	-	-	570	302
TOTAL STAFF AND STUDENT SERVICES	-	4	-	5,243	8,462	1,116	7,351	7,467	9	-	14,827	11,597

Section C: Expenditure by Institution (summary) for Academic Group (continued)

	Costs by activity (£) 2023–24						Costs by type (£) 2023–24				Total costs (£000) 2023–24	Total costs (£000) 2022–23
	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	-	(1)	(27)	63	5,431	22	4,147	1,342	-	-	5,489	4,677
Cambridge Admissions Office	-	2	-	10	5,399	2	1,490	3,924	-	-	5,414	3,587
Central Administration	-	3	(1)	105	34,862	3,898	9,318	29,550	-	-	38,868	41,809
Development and Alumni Relations	-	15	-	346	16,261	46	8,540	8,128	-	-	16,668	16,478
Estates	-	11	(73)	2,706	53,048	171,755	17,540	149,123	60,784	-	227,447	161,843
Finance	-	-	-	27	14,228	611	12,531	2,336	-	-	14,867	14,613
Gift Registry	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources	-	7	-	278	7,294	125	13,906	(6,202)	-	-	7,704	6,597
Investment Office	-	-	-	-	254	-	-	254	-	-	254	418
Legal Services	-	-	-	-	1,945	-	655	1,290	-	-	1,945	2,023
Occupational Health and Safety Service	-	3	-	8	873	2,597	2,997	483	-	-	3,480	2,756
Office of External Affairs and Communication	-	5	-	22	4,207	16	3,289	961	-	-	4,250	3,727
Pensions & Gratuities	-	-	-	-	-	-	-	-	-	-	-	-
Postdoctoral Affairs	-	-	58	15	670	1	626	119	-	-	745	1,065
Research Operations Office	-	1	499	3	8,560	1	8,421	643	-	-	9,064	8,190
Governance and Compliance	-	-	-	9	2,401	9	2,212	208	-	-	2,420	2,261
Security Office	-	-	-	1	321	1,501	1,546	278	-	-	1,824	1,613
Student Registry	(94)	2	-	57	14,704	17	8,723	5,963	-	-	14,686	13,115
UAS Office	-	-	-	34	877	2	183	729	-	-	912	2,400
Vice Chancellor's Office	-	1	-	92	2,290	20	2,068	334	-	-	2,402	2,733
TOTAL CENTRAL ADMINISTRATIVE DEPARTMENTS	(94)	49	456	3,776	173,625	180,623	98,192	199,463	60,784	-	358,439	289,905

Section C: Expenditure by Institution (summary) for Academic Group (continued)

	Costs by activity (£) 2023–24						Costs by type (£) 2023–24				Total costs (£000) 2023–24	Total costs (£000) 2022–23
	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	-	-	-	1,210	6	132	259	971	118	-	1,348	2,582
Payments to Colleges	-	-	-	-	-	-	-	88,923	-	-	88,923	86,221
Balance sheet adjustments	-	-	-	-	(11,581)	(1,601)	495	(13,337)	-	(339)	(13,181)	(2,162)
USS provision movement	-	-	-	-	-	-	(313,120)	-	-	7,002	(306,118)	(83,818)
CPS provision movement	-	-	-	-	-	-	1,647	-	-	3,196	4,843	7,497
Bond interest	-	-	-	-	-	-	-	-	-	7,993	7,993	(64,289)
TOTAL OTHER	-	-	-	1,210	(11,575)	(1,469)	(310,719)	76,557	118	17,852	(216,192)	(53,969)
Total	425,201	62,136	491,246	83,920	239,660	208,599	471,248	719,686	97,599	17,871	1,306,404	1,336,797
Subsidiary companies	16,086	-	11,952	27,065	18,634	27,849	21,808	79,104	473	199	101,584	141,493
Intercompany eliminations for Academic Group	(16,236)	9	2	2,404	14,361	(27,743)	(19)	(25,461)	(197)	(82)	(25,759)	(59,623)
Total excluding Associated Trusts, Cambridge University Press & Assessment	425,051	62,145	503,200	113,389	272,655	208,705	493,037	773,329	97,875	17,988	1,382,229	1,418,667
Associated Trusts	-	-	-	-	59,200	-	1,431	57,705	64	-	59,200	51,279
Cambridge University Press & Assessment	-	-	-	892,014	-	-	332,270	503,696	53,769	2,279	892,014	908,187
Intercompany eliminations for Associated Trusts, Cambridge University Press & Assessment	(1,981)	(206)	-	(64,982)	(22,460)	-	-	(89,542)	(88)	-	(89,630)	(60,227)
Group Totals as reported in Section E	423,070	61,939	503,200	940,421	309,395	208,705	826,738	1,245,188	151,620	20,267	2,243,813	2,317,906