

Section D: Expenditure by Institution (detailed)

	Expenditure: Academic departments / services					Expenditure: Other services rendered				
	2007-08			2006-07		2007-08			2006-07	
	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000
ACADEMIC DEPARTMENTS										
SCHOOL OF ARTS AND HUMANITIES	41	189	–	230	255	–	–	–	–	–
Anglo-Saxon, Norse and Celtic	533	(10)	–	523	466	–	7	–	7	10
Architecture	1,064	69	–	1,133	1,087	33	52	–	85	3
Architecture and History of Art	260	201	24	485	369	–	11	–	11	(1)
Classics and Classical Archaeology	2,608	113	–	2,721	2,667	1	4	–	5	13
Divinity	1,925	216	–	2,141	1,859	2	14	–	16	9
East Asian Studies	1,046	121	–	1,167	–	–	2	–	2	–
English	2,648	160	140	2,948	2,739	1	9	–	10	13
French	1,196	(15)	–	1,181	1,102	–	–	–	–	7
German	886	16	–	902	845	–	–	–	–	–
History of Art	483	30	–	513	468	–	–	–	–	2
Italian	490	6	–	496	486	–	–	–	–	–
Linguistics	427	11	–	438	436	–	1	–	1	8
Middle Eastern Studies	778	30	–	808	–	–	1	–	1	–
Modern and Medieval Languages	509	176	–	685	593	7	10	–	17	15
Music	926	166	25	1,117	1,158	27	56	–	83	87
Oriental Studies	415	127	9	551	2,463	–	4	–	4	5
Other Languages	83	2	–	85	103	–	1	–	1	1
Philosophy	960	43	–	1,003	937	–	3	–	3	4
Research Centre for English and Applied Linguistics	491	10	1	502	526	–	1	–	1	1
Slavonic Studies	463	16	–	479	443	1	–	–	1	5
Spanish and Portuguese	802	7	–	809	763	–	1	–	1	6
	19,034	1,684	199	20,917	19,765	72	177	–	249	188
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES										
African Studies Centre	42	35	–	77	39	–	1	–	1	2
Archaeology	1,576	(290)	18	1,304	1,163	410	37	–	447	1,764
Archaeology and Anthropology	29	17	–	46	649	–	7	–	7	7
Biological Anthropology	541	88	39	668	557	–	8	–	8	3
Centre for South Asian Studies	71	21	–	92	101	–	16	–	16	(1)
Criminology	1,000	89	144	1,233	1,040	215	301	–	516	521
Development Studies	253	122	–	375	340	–	–	–	–	3
Economics	3,184	231	–	3,415	3,216	10	26	–	36	65
Education	6,118	1,234	273	7,625	7,311	343	661	–	1,004	822
History	4,000	279	25	4,304	4,026	18	9	–	27	27
History and Philosophy of Science	908	176	14	1,098	1,033	7	2	–	9	11
International Studies	724	73	–	797	814	–	7	–	7	12
Land Economy	1,360	390	–	1,750	1,634	372	165	–	537	420
Latin-American Studies	151	25	–	176	95	–	–	–	–	–
Lauterpacht Research Centre for International Law	55	(88)	–	(33)	69	19	124	–	143	87
Law	3,984	334	5	4,323	4,032	1	55	–	56	67
McDonald Institute for Archaeological Research	337	250	–	587	602	24	83	–	107	76
Social and Political Sciences	2,100	277	3	2,380	2,203	1	20	–	21	20
Social Anthropology	963	156	–	1,119	1,044	–	20	–	20	2
	27,911	3,604	521	32,036	30,632	1,420	1,542	–	2,962	3,908

Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts	
2007-08			2006-07		2007-08	2006-07	2007-08	2006-07
Staff costs £000	Other operating expenses £000	Deprec- iation £000	Total £000	Total £000	Total £000	Total £000	Total £000	Total £000
-	-	-	-	-	-	-	-	-
119	9	-	128	92	7	4	177	142
332	835	-	1,167	697	97	49	1,451	861
56	(2)	-	54	37	8	4	66	45
493	69	-	562	388	10	12	672	433
526	243	-	769	770	15	12	862	820
-	-	-	-	-	1	-	-	-
178	51	-	229	139	15	19	310	152
102	48	-	150	131	2	7	215	190
10	5	-	15	47	-	-	16	47
6	32	-	38	86	-	-	49	99
8	1	-	9	64	-	2	15	73
252	75	-	327	216	1	6	475	296
-	-	-	-	-	1	-	-	-
-	-	-	-	-	12	12	5	3
75	4	-	79	83	62	73	96	106
259	51	-	310	350	5	11	385	416
69	2	-	71	66	1	1	103	96
39	3	-	42	29	5	4	41	33
7	1	-	8	8	5	1	24	11
15	3	-	18	41	-	6	22	45
-	5	-	5	3	1	9	-	-
2,546	1,435	-	3,981	3,247	248	232	4,984	3,868
-	-	-	-	-	-	-	-	-
33	54	-	87	39	1	2	108	39
1,299	561	-	1,860	525	76	1,740	2,301	542
28	-	-	28	162	7	27	28	162
239	189	-	428	257	12	6	460	269
16	-	-	16	15	17	5	23	22
464	235	-	699	961	605	562	1,044	1,157
1	-	-	1	4	1	1	1	7
438	317	-	755	681	128	62	970	940
693	608	-	1,301	1,468	858	709	1,657	1,752
515	189	-	704	492	22	25	878	563
359	178	-	537	513	2	4	608	546
97	132	-	229	294	12	14	268	342
608	84	-	692	773	546	481	1,165	1,153
-	-	-	-	-	-	-	-	-
-	-	-	-	-	107	94	-	-
69	213	-	282	218	48	100	304	237
421	387	-	808	519	53	72	880	557
765	766	-	1,531	1,359	48	32	1,925	1,630
471	208	-	679	414	30	1	1,008	473
6,516	4,121	-	10,637	8,694	2,573	3,937	13,628	10,391

Section D: (continued) Expenditure by Institution (detailed)

	Expenditure: Academic departments / services					Expenditure: Other services rendered				
	2007-08			2006-07		2007-08			2006-07	
	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000
SCHOOL OF THE PHYSICAL SCIENCES	364	430	3	797	246	–	–	–	–	–
Applied Mathematics and Theoretical Physics	4,575	161	746	5,482	6,032	66	414	–	480	359
Astronomy	1,887	339	80	2,306	2,070	101	144	–	245	126
Chemistry	5,467	1,808	960	8,235	7,277	81	318	–	399	246
Earth Sciences	4,431	520	407	5,358	5,549	6	226	–	232	102
Geography	2,896	353	105	3,354	3,202	–	21	–	21	39
Isaac Newton Institute for Mathematical Sciences	439	237	24	700	739	–	276	–	276	269
Centre for Mathematical Sciences	148	(36)	–	112	140	–	1	–	1	(12)
Materials Science and Metallurgy	2,723	1,060	553	4,336	3,438	23	53	–	76	80
Physics	7,073	1,676	1,047	9,796	9,153	41	397	–	438	283
Pure Mathematics and Mathematical Statistics	3,110	239	41	3,390	2,950	–	–	–	–	–
Scott Polar Research Institute	185	218	7	410	246	27	(3)	–	24	81
Unit for Landscape Modelling				See academic services below		104	101	–	205	250
West Cambridge Catering	–	–	–	–	–	–	–	–	–	–
	33,298	7,005	3,973	44,276	41,042	449	1,948	–	2,397	1,823
SCHOOL OF TECHNOLOGY	327	109	–	436	247	–	–	–	–	–
Biotechnology	816	115	75	1,006	1,052	–	(4)	–	(4)	115
Chemical Engineering	2,018	281	115	2,414	2,470	1	71	–	72	48
Computer Laboratory	3,431	674	65	4,170	3,817	(74)	46	–	(28)	69
Engineering	14,407	1,882	480	16,769	14,925	670	948	–	1,618	1,510
Judge Business School	5,236	2,271	27	7,534	6,183	923	562	–	1,485	1,459
	26,235	5,332	762	32,329	28,694	1,520	1,623	–	3,143	3,201
SCHOOL OF THE BIOLOGICAL SCIENCES	841	291	–	1,132	1,502	28	398	–	426	115
Biochemistry	3,920	1,167	1,007	6,094	4,165	4	438	–	442	182
Botanic Garden	932	116	3	1,051	1,019	184	54	–	238	206
Experimental Psychology	1,526	341	20	1,887	1,726	–	91	–	91	149
Genetics	1,706	394	34	2,134	1,806	–	33	–	33	1
Pathology	4,278	286	310	4,874	4,257	6	332	–	338	341
Pharmacology	1,489	48	102	1,639	1,607	–	80	–	80	67
Physiology, Development and Neuroscience	4,459	(18)	108	4,549	4,173	7	366	–	373	430
Plant Sciences	1,683	322	84	2,089	1,881	1	62	–	63	51
Veterinary Medicine	4,478	948	283	5,709	4,401	759	1,505	–	2,264	3,222
Wellcome Trust Cancer Research UK Gurdon Institute	128	(592)	303	(161)	939	–	(28)	–	(28)	90
Zoology	3,071	918	59	4,048	3,703	1	46	–	47	36
	28,511	4,221	2,313	35,045	31,179	990	3,377	–	4,367	4,890
SCHOOL OF CLINICAL MEDICINE										
Clinical Medicine	22,636	5,270	2,421	30,327	27,794	285	1,626	–	1,911	803
	22,636	5,270	2,421	30,327	27,794	285	1,626	–	1,911	803

Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts	
2007-08					2007-08	2006-07	2007-08	2006-07
Staff costs £000	Other operating expenses £000	Deprec- iation £000	Total £000	Total £000	Total £000	Total £000	Total £000	Total £000
-	-	-	-	(7)	-	-	-	(7)
2,708	1,065	115	3,888	3,668	636	315	5,007	4,419
2,103	404	33	2,540	2,780	189	138	4,004	3,631
7,589	6,252	1,622	15,463	14,071	412	300	19,523	16,555
1,551	998	216	2,765	2,478	227	81	3,504	3,036
668	301	24	993	946	25	39	1,230	1,138
394	538	-	932	672	283	205	-	-
-	-	-	-	-	4	6	1,099	821
2,430	2,743	411	5,584	5,464	98	101	7,223	6,755
5,993	5,209	1,349	12,551	12,735	413	517	16,391	15,703
567	763	11	1,341	1,297	-	-	1,740	1,570
236	53	-	289	315	72	72	394	402
-	-	-	-	-	254	308	-	-
-	-	-	-	-	-	-	-	-
24,239	18,326	3,781	46,346	44,419	2,613	2,082	60,115	54,023
-	-	-	-	-	-	-	-	-
1,061	962	94	2,117	1,850	10	6	3,095	2,478
1,255	1,311	89	2,655	2,541	104	59	3,553	3,109
1,486	1,556	46	3,088	3,021	39	86	4,126	3,891
8,380	10,316	1,075	19,771	17,664	1,565	1,500	25,891	22,490
288	132	-	420	622	1,467	1,413	564	752
12,470	14,277	1,304	28,051	25,698	3,185	3,064	37,229	32,720
-	(12)	12	-	-	141	99	-	-
5,344	5,298	529	11,171	8,554	418	217	12,689	9,621
-	-	-	-	-	237	237	-	-
1,712	1,326	247	3,285	2,843	119	145	3,814	3,462
2,614	1,490	155	4,259	3,614	21	5	5,222	4,199
4,542	3,747	80	8,369	8,231	346	308	9,170	8,740
1,535	945	66	2,546	2,201	27	20	2,754	2,265
2,896	2,544	206	5,646	4,778	691	555	6,511	5,413
1,124	1,232	89	2,445	1,598	85	33	2,836	1,911
1,563	1,097	156	2,816	2,392	2,929	2,908	3,461	2,933
5,645	4,905	576	11,126	10,045	76	17	11,507	10,415
3,044	2,273	120	5,437	4,442	2	128	6,411	5,084
30,019	24,845	2,236	57,100	48,698	5,092	4,672	64,375	54,043
29,359	24,791	1,078	55,228	48,757	2,201	1,539	59,101	52,535
29,359	24,791	1,078	55,228	48,757	2,201	1,539	59,101	52,535

Section D: (continued) Expenditure by Institution (detailed)

	Expenditure: Academic departments / services					Expenditure: Other services rendered				
	2007-08			2006-07		2007-08			2006-07	
	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000	Staff costs £000	Other operating expenses £000	Depreciation £000	Total £000	Total £000
OTHER ACADEMIC INSTITUTIONS										
Business Research	80	101	–	181	182	43	25	–	68	14
Centre for Applied Research in Educational Technologies	869	(183)	–	686	702	319	452	–	771	593
Centre for Research in the Arts, Social Sciences and Humanities	224	168	–	392	303	–	10	–	10	1
Institute of Continuing Education	3,474	1,801	37	5,312	5,263	(12)	(12)	–	(24)	–
Programme for Industry	270	285	4	559	734	715	1,121	–	1,836	875
	4,917	2,172	41	7,130	7,184	1,065	1,596	–	2,661	1,483
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	162,542	29,288	10,230	202,060	186,290	5,801	11,889	–	17,690	16,296
ACADEMIC SERVICES										
University Library	6,824	3,685	237	10,746	9,273	472	361	–	833	918
Central Science Library	334	407	–	741	688	17	19	–	36	101
Medical Library	274	197	–	471	545	18	–	–	18	18
Squire Law Library	309	349	–	658	638	–	–	–	–	–
Betty and Gordon Moore Library	216	711	–	927	734	–	–	–	–	–
Fitzwilliam Museum	3,415	877	103	4,395	3,575	41	33	–	74	101
Hamilton Kerr Institute	89	99	–	188	185	254	(12)	–	242	195
Kettle's Yard	129	318	–	447	163	204	(40)	–	164	384
Museum of Archaeology and Anthropology	609	127	–	736	–	–	6	–	6	–
Computing Service	4,762	(1,526)	223	3,459	4,990	270	1,097	–	1,367	1,014
Cambridge Enterprise	4	544	–	548	634	–	–	–	–	–
Cambridge MIT Institute	61	571	–	632	–	5	26	–	31	–
Language Centre	921	460	–	1,381	1,485	20	17	–	37	56
Unit for Landscape Modelling	89	14	31	134	156	See Academic Departments above				
Departmental libraries	2,295	2,398	–	4,693	4,493	–	–	–	–	–
TOTAL ACADEMIC SERVICES	20,331	9,231	594	30,156	27,559	1,301	1,507	–	2,808	2,787
OTHER										
University Farm						183	548	66	797	933
Administrative departments						8	615	–	623	1,399
Staff and student facilities						536	786	–	1,322	1,356
						727	1,949	66	2,742	3,688
TOTAL	182,873	38,519	10,824	232,216	213,849	7,829	15,345	66	23,240	22,771

Expenditure: Research grants and contracts					Income: Other services rendered		Income: Research grants and contracts	
2007-08					2007-08		2007-08	
2006-07					2006-07		2006-07	
Staff costs £000	Other operating expenses £000	Deprec- iation £000	Total £000	Total £000	Total £000	Total £000	Total £000	Total £000
385	102	–	487	321	119	42	665	408
–	–	–	–	69	568	461	(1)	100
228	16	–	244	224	10	1	353	309
2	1	–	3	5	(25)	–	3	5
–	–	–	–	–	1,841	946	–	–
615	119	–	734	619	2,513	1,450	1,020	822
105,764	87,914	8,399	202,077	180,132	20,317	16,976	240,452	208,402
415	11	3	429	418	1,487	1,080	509	473
–	–	–	–	–	50	48	–	–
–	–	–	–	–	23	25	–	–
–	–	–	–	–	–	–	–	–
–	–	–	–	–	–	–	–	–
105	50	8	163	216	75	92	205	246
48	3	–	51	99	193	156	74	143
–	–	–	–	–	163	152	–	–
134	18	–	152	–	6	–	163	–
–	–	–	–	–	1,556	1,010	–	–
–	–	–	–	51	–	–	–	51
–	–	–	–	–	56	–	–	–
9	–	–	9	13	46	77	9	13
–	–	–	–	–	–	–	–	–
–	–	–	–	–	–	–	–	–
711	82	11	804	797	3,655	2,640	960	926
304	276	–	580	618	1,093	802	580	835
–	601	–	601	615	881	1,459	600	648
–	–	–	–	–	1,274	1,458	–	–
304	877	–	1,181	1,233	3,248	3,719	1,180	1,483
106,779	88,873	8,410	204,062	182,162	25,328	23,335	242,592	210,811