

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) 2014-15						Costs by type (£000) 2014-15				Total costs £000 2014-15	Total costs £000 2013-14
	Academic departments	Academic services	Research grants and contracts	Administration Other and central activities services	Premises	Staff costs	Other operating expenses	Depr- eciation	Interest payable			
ACADEMIC DEPARTMENTS												
SCHOOL OF ARTS AND HUMANITIES												
HUMANITIES	626	-	-	7	156	1	302	488	-	-	790	724
Anglo-Saxon, Norse and Celtic	793	1	59	12	24	1	708	182	-	-	890	822
Architecture	1,645	-	493	107	32	2	1,728	551	-	-	2,279	2,464
Architecture and History of Art	443	35	-	159	2	73	442	268	2	-	712	863
Asian and Middle Eastern Studies	325	4	539	35	116	40	551	508	-	-	1,059	1,297
Centre for Research in the Arts, Social Sciences and Humanities	524	-	1,215	(2)	52	8	1,249	548	-	-	1,797	1,235
Classics and Classical Archaeology	3,568	143	501	43	358	31	3,759	885	-	-	4,644	4,084
Divinity	2,805	65	257	45	217	53	2,475	967	-	-	3,442	3,495
East Asian Studies	1,156	1	-	5	47	-	1,047	162	-	-	1,209	1,235
English	4,043	-	332	28	92	101	3,793	803	-	-	4,596	4,591
French	1,425	-	52	9	-	-	1,356	130	-	-	1,486	1,439
German and Dutch	961	3	263	3	29	-	1,069	190	-	-	1,259	1,272
History of Art	654	-	66	7	2	1	646	84	-	-	730	817
Italian	614	-	106	-	1	-	634	87	-	-	721	604
Language Centre	-	1,339	-	107	12	29	1,262	225	-	-	1,487	1,435
Middle Eastern Studies	1,160	3	-	1	65	-	1,095	134	-	-	1,229	1,212
Modern and Medieval Languages	809	157	-	11	53	5	828	207	-	-	1,035	1,061
Music	1,887	3	301	120	42	141	1,816	669	9	-	2,494	2,555
Other Languages	-	-	-	-	-	-	-	-	-	-	-	-
Philosophy	1,275	-	343	18	67	1	1,410	294	-	-	1,704	1,749
Slavonic Studies	1,074	-	119	4	50	-	980	267	-	-	1,247	933
Spanish and Portuguese	1,142	-	56	5	22	-	1,100	125	-	-	1,225	1,171
Theoretical and Applied Linguistics	1,350	-	596	28	35	-	1,591	417	1	-	2,009	1,720
	28,279	1,754	5,298	752	1,474	487	29,841	8,191	12	-	38,044	36,778
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES												
AND SOCIAL SCIENCES	1,604	-	104	14	409	85	762	1,357	97	-	2,216	1,780
African Studies Centre	92	-	-	-	8	-	36	64	-	-	100	147
Archaeology	2,036	2	1,324	126	41	296	3,009	799	17	-	3,825	3,202
Biological Anthropology	680	-	630	35	20	31	1,052	333	11	-	1,396	1,619
Centre for South Asian Studies	64	2	2	3	-	-	36	35	-	-	71	69
Criminology	2,444	16	931	169	100	55	2,272	1,428	15	-	3,715	3,194
Development Studies	309	-	143	16	25	-	355	138	-	-	493	549
Economics	4,900	3	688	59	107	111	5,075	793	-	-	5,868	5,974
Education	6,808	4	1,062	2,952	463	258	7,720	3,811	16	-	11,547	11,066
History	5,774	6	898	115	232	83	5,722	1,386	-	-	7,108	6,569
History and Philosophy of Science	1,613	28	1,090	22	105	8	2,081	785	-	-	2,866	2,701
Human, Social, and Political Science	633	-	-	1	-	57	600	79	12	-	691	718
Land Economy	2,390	2	742	493	51	14	2,920	772	-	-	3,692	3,647
Latin-American Studies	149	17	15	5	-	1	99	88	-	-	187	159
Lauterpacht Research Centre for International Law	123	1	-	32	25	13	89	105	-	-	194	191
Law	5,510	9	113	177	194	94	5,217	880	-	-	6,097	5,617
McDonald Institute for Archaeological Research	802	(19)	1,921	59	(3)	29	1,848	930	11	-	2,789	2,438
Museum of Archaeology and Anthropology	-	827	337	58	18	105	895	450	-	-	1,345	1,384
Politics and International Studies	2,933	11	709	113	247	3	3,117	899	-	-	4,016	3,473
Social Anthropology	1,186	1	1,292	18	73	4	1,801	773	-	-	2,574	2,689
Sociology	1,369	-	745	8	55	29	1,766	440	-	-	2,206	1,695
	41,419	910	12,746	4,475	2,170	1,276	46,472	16,345	179	-	62,996	58,881
SCHOOL OF THE PHYSICAL SCIENCES												
APPLIED MATHEMATICS AND THEORETICAL PHYSICS	1,168	1	-	2	160	(1)	477	853	-	-	1,330	518
Applied Mathematics and Theoretical Physics	5,821	1	5,350	581	263	22	8,000	3,480	558	-	12,038	11,745
Astronomy	2,446	66	4,772	42	155	203	5,669	1,987	28	-	7,684	6,851
Chemistry	8,803	229	16,945	348	858	868	16,727	8,958	2,366	-	28,051	27,649
Earth Sciences	6,396	57	4,235	286	201	256	6,526	3,933	972	-	11,431	10,281
Geography	5,047	222	1,284	272	208	123	5,304	1,845	7	-	7,156	7,901
Isaac Newton Institute for Mathematical Sciences	1,596	6	972	369	-	272	816	2,399	-	-	3,215	3,543
Materials Science and Metallurgy	5,017	8	8,726	416	115	269	7,816	5,631	1,104	-	14,551	14,626
Centre for Mathematical Sciences	34	-	-	4	-	381	405	14	-	-	419	407
Physics	14,511	111	14,520	892	1,549	1,064	17,697	13,248	1,702	-	32,647	30,244
Pure Mathematics and Mathematical Statistics	4,794	1	2,898	98	577	9	5,960	2,417	-	-	8,377	7,191
West Cambridge Catering	-	-	-	265	-	11	103	173	-	-	276	253
	55,633	702	59,702	3,575	4,086	3,477	75,500	44,938	6,737	-	127,175	121,209
SCHOOL OF TECHNOLOGY												
CHEMICAL ENGINEERING AND BIOTECHNOLOGY	2,705	1	-	2	-	1	410	2,299	-	-	2,709	1,869
Chemical Engineering and Biotechnology	4,915	46	4,527	242	193	241	5,963	3,626	575	-	10,164	8,919
Computer Laboratory	6,024	55	5,229	159	486	245	8,749	3,362	87	-	12,198	11,649
Engineering	23,782	202	29,558	2,885	1,505	850	34,006	22,757	2,019	-	58,782	53,429
Judge Business School	16,778	646	707	3,063	1,462	386	12,473	10,543	26	-	23,042	20,318
Institute for Sustainability Leadership	1,609	30	88	4,404	26	157	2,465	3,849	-	-	6,314	5,693
	55,813	980	40,109	10,755	3,672	1,880	64,066	46,436	2,707	-	113,209	101,877

	Costs by activity (£000) 2014-15						Costs by type (£000) 2014-15				Total costs £000 2014-15	Total costs £000 2013-14
	Academic departments	Academic services	Research grants and contracts	Administration Other activities	Administration ind central services	Premises	Staff costs	Other operating expenses	Depr- eciation	Interest payable		
SCHOOL OF THE BIOLOGICAL SCIENCES												
SCIENCE	3,005	-	374	109	881	452	1,810	3,011	-	-	4,821	7,150
Biochemistry	5,843	44	10,052	987	214	372	11,174	5,269	1,069	-	17,512	16,171
Botanic Garden	-	351	-	550	7	1,005	1,522	378	13	-	1,913	2,051
Centre for Family Research	12	-	490	3	1	1	376	131	-	-	507	453
Genetics	2,192	35	3,740	171	39	130	4,710	1,517	80	-	6,307	6,474
Pathology	5,322	11	7,520	832	269	247	9,042	4,867	292	-	14,201	14,206
Pharmacology	1,977	4	1,409	199	38	68	2,426	1,152	117	-	3,695	4,187
Physiology, Development and Neuroscience	7,058	14	8,622	172	216	394	10,909	4,924	643	-	16,476	15,249
Plant Sciences	2,592	29	4,661	209	125	60	5,016	2,577	83	-	7,676	6,789
Psychology	3,146	60	5,201	171	41	127	6,163	2,543	40	-	8,746	8,193
Sainsbury Laboratory	-	-	12,101	108	1	128	3,727	4,313	4,298	-	12,338	10,751
Stem Cell Institute	769	10	5,966	106	18	105	3,705	2,893	376	-	6,974	6,346
Veterinary Medicine	5,582	51	3,319	3,723	579	420	8,466	5,004	204	-	13,674	13,212
Wellcome Trust Cancer Research UK												
Gurdon Institute	654	(2)	14,509	254	91	(87)	8,343	6,103	973	-	15,419	14,213
Zoology	4,531	45	3,844	8	136	295	6,218	2,528	113	-	8,859	8,483
	42,683	652	81,808	7,602	2,656	3,717	83,607	47,210	8,301	-	139,118	133,928
SCHOOL OF CLINICAL MEDICINE												
Clinical Biochemistry	23,387	6	1,251	240	747	1,481	19,946	7,031	135	-	27,112	22,486
Clinical Neurosciences	2,137	2	9,188	541	135	69	6,255	5,551	266	-	12,072	10,186
CRUK Cambridge Institute	3,954	15	7,916	502	114	43	7,705	4,557	282	-	12,544	9,967
Haematology	761	-	24,886	256	47	14	12,780	12,495	689	-	25,964	20,811
Medical Genetics	1,232	2	10,911	2,354	42	9	5,794	8,607	149	-	14,550	10,325
Medicine	1,362	-	1,482	13	-	14	1,975	799	97	-	2,871	2,205
MRC Cancer Unit	6,990	8	17,035	119	63	51	13,656	10,042	568	-	24,266	20,192
MRC Epidemiology Unit	(114)	-	8,542	-	-	-	3,932	3,576	920	-	8,428	5,942
Obstetrics and Gynaecology	326	-	8,635	123	(3)	82	5,099	3,651	413	-	9,163	10,112
Oncology	797	-	1,508	42	1	5	1,590	763	-	-	2,353	2,466
Paediatrics	1,642	-	5,448	56	34	32	5,013	2,190	9	-	7,212	9,631
Psychiatry	950	1	1,825	4	4	12	1,517	1,279	-	-	2,796	2,560
Public Health and Primary Care	1,579	15	4,753	47	29	4	4,317	2,095	15	-	6,427	6,537
Radiology	5,143	6	10,362	131	25	45	7,538	8,103	71	-	15,712	17,346
Surgery	980	-	716	11	12	-	1,268	391	60	-	1,719	1,803
Cambridge Institute for Medical Research	1,582	6	3,504	39	54	1	2,898	2,272	16	-	5,186	3,866
Institute of Public Health	2,763	31	18,500	319	195	318	12,825	8,028	1,273	-	22,126	23,229
	196	2	1,327	61	-	104	1,211	479	-	-	1,690	1,746
	55,667	94	137,789	4,858	1,499	2,284	115,319	81,909	4,963	-	202,191	181,410
OTHER ACADEMIC INSTITUTIONS												
Institute of Continuing Education	5,436	15	60	1,335	512	614	4,820	3,152	-	-	7,972	7,201
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	305	-	-	-	36	-	151	190	-	-	341	210
	5,741	15	60	1,335	548	614	4,971	3,342	-	-	8,313	7,411
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS												
	285,235	5,107	337,512	33,352	16,105	13,735	419,776	248,371	22,899	-	691,046	641,494
ACADEMIC SERVICES												
University Library	-	13,918	1,134	421	15	475	8,980	6,939	44	-	15,963	14,991
Affiliated Libraries	-	1,902	-	40	1	6	1,552	397	-	-	1,949	1,206
Central Science Library	-	4,889	-	61	-	2	299	4,653	-	-	4,952	5,060
Medical Library	-	411	-	12	-	31	274	180	-	-	454	491
Squire Law Library	-	835	-	3	4	1	445	398	-	-	843	846
Betty and Gordon Moore Library	-	305	-	1	-	10	228	88	-	-	316	325
Fitzwilliam Museum	-	6,699	-	259	33	1,184	5,084	2,940	151	-	8,175	7,260
Hamilton Kerr Institute	-	476	-	175	124	47	517	285	20	-	822	788
Kettle's Yard	-	872	-	364	7	158	727	674	-	-	1,401	1,155
Computing Service	-	-	-	-	-	-	-	-	-	-	-	8,279
Centre for Applied Research in Educational Technologies	-	489	(11)	2	10	-	391	99	-	-	490	658
TOTAL ACADEMIC SERVICES												
	-	30,796	1,123	1,338	194	1,914	18,497	16,653	215	-	35,365	41,059

	Costs by activity (£000) 2014-15						Costs by type (£000) 2014-15				Total costs £000 2014-15	Total costs £000 2013-14
	Academic departments	Academic services	Research grants and contracts	Administration Other activities	Administration ind central services	Premises	Staff costs	Other operating expenses	Depr- eciation	Interest payable		
STAFF AND STUDENT SERVICES												
Accommodation Service	-	-	-	24	312	10	287	59	-	-	346	327
ADC Theatre	-	-	-	242	194	44	170	310	-	-	480	451
Careers Service	-	14	-	525	1,568	31	1,637	501	-	-	2,138	2,050
Counselling Service	-	2	-	-	796	19	711	106	-	-	817	744
Combination Room	-	-	-	9	-	-	5	4	-	-	9	9
Dental Service	-	-	-	-	-	-	-	-	-	-	-	(2)
Disability Resource Centre	-	-	-	1	308	6	58	257	-	-	315	629
Occupational Health	-	-	-	-	-	-	-	-	-	-	-	-
Sports Syndicate and Physical Education	-	-	-	573	460	507	960	580	-	-	1,540	1,391
Staff & Student Amenities and Facilities	-	-	-	-	118	-	12	106	-	-	118	110
University Centre	-	20	-	2,973	13	261	1,383	1,875	9	-	3,267	3,024
University Childcare Office	-	-	-	119	46	19	(91)	275	-	-	184	172
TOTAL STAFF AND STUDENT SERVICES	-	36	-	4,466	3,815	897	5,132	4,073	9	-	9,214	8,905
CENTRAL ADMINISTRATIVE DEPARTMENTS												
Academic Division	-	2	-	1	7,916	(3)	7,245	671	-	-	7,916	7,445
Cambridge Admissions Office	-	-	-	71	2,762	5	1,183	1,655	-	-	2,838	2,536
Central Administration	-	-	-	-	17,210	1,788	4,004	14,234	760	-	18,998	17,495
Development and Alumni Relations	-	7	-	339	10,312	50	3,612	7,094	2	-	10,708	8,315
Estate Management	-	13	14	638	7,456	79,968	8,469	38,350	41,270	-	88,089	85,530
Finance	-	5	-	21	6,334	565	4,259	2,604	62	-	6,925	7,205
General Teaching & Research Expenditure	-	-	-	-	(52)	-	-	(52)	-	-	(52)	(45)
Human Resources	-	10	-	311	3,894	36	9,522	(5,740)	469	-	4,251	4,874
Information Services	-	6,413	375	2,442	9,716	787	12,587	5,439	1,707	-	19,733	-
Investment Office	-	1	-	1	3,268	279	2,466	1,083	-	-	3,549	2,514
Management Information Systems	-	-	-	-	-	-	-	-	-	-	-	8,668
Occupational Health and Safety Service	-	2	-	7	501	1,154	1,149	505	10	-	1,664	1,558
Office of External Affairs and Communication	-	4	7	10	2,186	7	1,488	726	-	-	2,214	2,064
Pensions & Gratuities	-	-	-	1	420	-	445	(24)	-	-	421	475
Research Operations Office	-	-	122	7	2,939	17	2,695	390	-	-	3,085	2,535
Registry's Office	-	1	-	11	2,016	4	1,489	543	-	-	2,032	1,803
Security Office	-	-	-	-	343	1,043	1,269	117	-	-	1,386	1,322
Student Registry	-	5	-	25	4,248	2	1,162	3,118	-	-	4,280	7,042
UAS Office	-	-	-	1	1,552	1	272	1,282	-	-	1,554	1,165
Vice-Chancellor's Office	-	2	-	16	1,833	16	1,464	403	-	-	1,867	1,796
TOTAL CENTRAL ADMINISTRATIVE DEPARTMENTS	-	6,465	518	3,902	84,854	85,719	64,780	72,398	44,280	-	181,458	164,297
OTHER												
Payments to colleges	-	-	-	-	-	-	-	45,292	-	-	45,292	44,944
CPS deficit contributions not costed with pay	-	-	-	-	1,574	-	1,574	-	-	-	1,574	2,928
Bond interest	-	-	-	-	-	-	-	-	-	13,215	13,215	13,128
Balance sheet adjustments	-	-	-	-	2,996	-	-	2,996	-	-	2,996	1,358
University Farm	-	1	-	1,432	11	92	150	1,335	51	-	1,536	1,347
Subsidiary companies	9,714	-	2,858	14,151	789	(748)	7,919	19,417	(572)	-	26,764	25,346
Total excluding Associated Trusts, Cambridge Assessment, and Press	294,949	42,405	342,011	58,641	110,338	101,609	517,828	410,535	66,882	13,215	1,008,460	944,806
Associated Trusts	-	-	-	-	22,492	-	1,195	21,223	74	-	22,492	19,467
Cambridge Assessment	-	-	-	317,544	-	-	102,503	196,386	18,655	-	317,544	294,363
Cambridge University Press	-	-	-	271,401	-	-	95,389	169,558	6,306	148	271,401	258,860
FR17 adjustment re CPS	-	-	-	-	-	-	(6,645)	-	-	-	(6,645)	(6,680)
TOTAL OTHER	294,949	42,405	342,011	647,586	132,830	101,609	710,270	797,702	91,917	13,363	1,613,252	1,510,816