

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 2017-18	Total 2016-17	Staff costs	Other operating expenses	Depreciation	Total 2017-18	Total 2016-17	Staff costs	Other operating expenses	Depreciation	Total 2017-18	Total 2016-17	Total 2017-18	Total 2016-17	Total 2017-18	Total 2016-17
ACADEMIC DEPARTMENTS																			
SCHOOL OF ARTS AND HUMANITIES	520	725	–	1,245	393	27	20	–	47	–	–	–	–	–	55	–	–	–	–
Anglo-Saxon, Norse and Celtic	692	166	–	858	791	–	1	–	1	3	149	109	–	258	220	4	3	388	321
Architecture	1,488	177	–	1,665	1,626	28	97	–	125	101	354	319	–	673	456	116	110	912	638
Architecture and History of Art	289	193	–	482	468	37	22	–	59	68	–	–	–	–	66	50	–	–	–
Asian and Middle Eastern Studies	232	200	–	432	606	2	3	–	5	10	385	77	–	462	486	(6)	12	582	767
Centre for the Future of Intelligence	1	39	–	40	19	–	22	–	22	–	253	219	–	472	118	9	26	751	118
Centre for Research in the Arts, Social Sciences and Humanities	347	252	–	599	377	5	6	–	11	12	1,865	505	–	2,370	2,445	28	–	4,466	2,333
Classics and Classical Archaeology	3,367	241	–	3,608	3,579	–	6	–	6	10	603	159	–	762	709	12	10	988	926
Divinity	2,435	434	–	2,869	2,789	–	1	–	1	4	334	305	–	639	466	1	4	741	575
East Asian Studies	1,341	175	–	1,516	1,422	–	9	–	9	–	–	–	–	–	25	–	–	–	–
English	3,838	418	–	4,256	4,475	–	–	–	–	1	394	19	–	413	351	–	1	481	400
French	1,474	57	–	1,531	1,463	–	2	–	2	3	6	3	–	9	53	6	6	10	71
German and Dutch	980	(68)	–	912	853	–	–	–	–	–	106	59	–	165	243	–	–	225	333
History of Art	679	168	–	847	843	–	–	–	–	–	83	9	–	92	70	–	–	106	123
Italian	669	32	–	701	691	–	1	–	1	4	100	8	–	108	190	–	5	121	204
Middle Eastern Studies	1,367	49	–	1,416	1,224	–	–	–	–	1	–	–	–	–	3	1	–	–	–
Modern and Medieval Languages	720	249	–	969	1,084	–	–	–	–	9	–	–	–	–	11	9	–	–	–
Music	1,482	117	28	1,627	1,893	40	73	–	113	68	388	250	–	638	666	91	95	748	735
Philosophy	1,136	226	–	1,362	1,385	1	–	–	1	22	322	329	–	651	776	4	14	766	861
Slavonic Studies	785	132	–	917	940	–	1	–	1	2	9	12	–	21	76	1	1	23	85
Spanish and Portuguese	1,203	55	–	1,258	1,250	–	1	–	1	–	42	8	–	50	33	1	4	96	63
Theoretical and Applied Linguistics	1,328	354	8	1,690	1,652	–	3	–	3	3	874	725	–	1,599	1,494	3	1	1,994	1,904
	26,373	4,391	36	30,800	29,823	140	268	–	408	321	6,267	3,115	–	9,382	8,852	430	352	13,398	10,457
SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES																			
African Studies Centre	41	41	–	82	52	–	–	–	–	1	58	45	–	103	233	–	–	114	265
Archaeology	2,495	(91)	30	2,434	2,332	556	173	–	729	52	1,330	670	–	2,000	1,837	735	55	2,412	2,289
Biological Anthropology	111	61	–	172	550	–	–	–	–	16	123	–	–	123	339	1	10	150	414
Centre for South Asian Studies	73	26	–	99	65	–	5	–	5	24	–	–	–	–	2	8	29	–	2
Criminology	1,879	1,465	4	3,348	3,434	8	15	–	23	14	708	517	–	1,225	778	28	18	1,662	1,157
Development Studies	338	49	–	387	420	3	2	–	5	37	32	(16)	–	16	94	6	9	41	100
Economics	4,454	618	–	5,072	5,250	(11)	(8)	–	(19)	31	865	362	–	1,227	933	46	28	1,406	1,126
Education	6,037	1,200	–	7,237	6,382	1,079	656	–	1,735	1,968	1,079	645	–	1,724	1,529	1,620	2,046	2,529	2,293
History	5,656	903	–	6,559	6,360	1	9	–	10	16	872	493	–	1,365	1,450	13	18	1,636	1,789
History and Philosophy of Science	1,582	264	–	1,846	1,896	–	4	–	4	1	710	66	–	776	921	2	2	863	1,022
Human, Social, and Political Science	808	16	–	824	822	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Land Economy	2,521	468	–	2,989	2,703	315	142	–	457	489	424	241	–	665	752	708	718	1,049	924
Latin-American Studies	109	36	–	145	150	–	1	–	1	2	80	2	–	82	91	2	1	110	120
Lauterpacht Research Centre for International Law	91	39	–	130	143	11	34	–	45	5	–	–	–	–	78	4	–	–	–
Law	5,916	596	–	6,512	6,198	1	135	–	136	177	312	96	–	408	553	122	224	582	767
McDonald Institute for Archaeological Research	348	484	–	832	1,075	20	61	–	81	91	1,833	461	16	2,310	1,972	125	126	2,578	2,291
Museum of Archaeology and Anthropology	–	–	–	–	–	–	–	–	–	–	see below under ACADEMIC SERVICES				–	–	–	–	–
Politics and International Studies	3,208	559	–	3,767	2,993	158	74	–	232	179	648	159	–	807	842	250	184	1,268	868
Social Anthropology	1,307	293	–	1,600	1,418	1	–	–	1	1	585	140	–	725	503	1	–	1,406	659
Sociology	1,380	435	–	1,815	1,653	–	2	–	2	7	840	594	–	1,434	1,912	2	7	1,883	1,944
	39,260	7,889	46	47,195	45,060	2,142	1,305	–	3,447	3,115	10,506	4,487	16	15,009	14,771	3,748	3,485	19,700	18,055

	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		Total 2017-18	Total 2016-17	Staff costs	Other		Total 2017-18	Total 2016-17	Staff costs	Other		Total 2017-18	Total 2016-17	Total 2017-18	Total 2016-17	Total 2017-18	Total 2016-17
		operating expenses	Depreciation				operating expenses	Depreciation				operating expenses	Depreciation						
SCHOOL OF THE PHYSICAL SCIENCES	968	290	–	1,258	658	–	–	–	–	–	–	–	–	–	–	–	–	–	
Applied Mathematics and Theoretical Physics	5,589	1,429	69	7,087	7,386	108	130	–	238	136	3,101	2,253	37	5,391	5,217	203	234	6,210	5,918
Astronomy	1,776	960	9	2,745	2,387	1	31	–	32	55	3,779	1,271	9	5,059	4,631	59	48	6,297	6,037
Chemistry	7,342	2,227	871	10,440	10,286	–	715	–	715	446	9,050	6,916	1,091	17,057	17,204	684	478	19,829	21,162
Earth Sciences	4,724	1,513	372	6,609	6,686	68	175	–	243	244	1,839	1,008	409	3,256	3,663	213	367	4,088	4,403
Geography	4,355	1,560	10	5,925	5,503	56	125	–	181	191	1,340	1,139	15	2,494	2,613	150	254	3,161	3,263
Isaac Newton Institute for Mathematical Sciences	301	40	–	341	309	(1)	19	–	18	15	542	1,011	–	1,553	1,439	26	23	1,971	1,861
Materials Science and Metallurgy	3,751	1,041	273	5,065	4,917	107	250	–	357	376	3,508	4,502	739	8,749	9,305	397	402	11,979	12,700
Centre for Mathematical Sciences	68	27	–	95	99	–	69	–	69	13	–	–	–	–	–	30	13	–	–
Physics	10,406	7,061	1,318	18,785	17,096	62	664	–	726	831	9,191	7,198	3,220	19,609	16,376	1,581	1,294	36,244	27,479
Pure Mathematics and Mathematical Statistics	3,914	690	–	4,604	4,670	–	61	–	61	25	2,187	341	–	2,528	2,923	52	48	3,703	6,430
	43,194	16,838	2,922	62,954	59,997	401	2,239	–	2,640	2,332	34,537	25,639	5,520	65,696	63,371	3,395	3,161	93,482	89,253
SCHOOL OF TECHNOLOGY	435	1,942	–	2,377	4,267	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Chemical Engineering and Biotechnology	4,205	1,225	73	5,503	5,005	2	97	–	99	166	2,737	2,439	931	6,107	5,215	55	59	7,106	7,103
Computer Laboratory	5,249	1,437	184	6,870	6,902	39	77	–	116	4	4,711	1,839	34	6,584	5,576	183	4	9,832	7,579
Engineering	22,725	6,428	626	29,779	26,355	190	1,497	–	1,687	1,832	15,284	14,313	3,304	32,901	31,668	2,115	2,613	51,282	44,719
Judge Business School	16,118	8,952	30	25,100	21,935	1,841	849	–	2,690	2,305	279	340	–	619	641	3,325	2,502	861	958
Institute for Sustainability Leadership	880	1,494	–	2,374	1,979	2,334	2,636	–	4,970	4,049	54	4	–	58	94	5,007	4,351	81	101
	49,612	21,478	913	72,003	66,443	4,406	5,156	–	9,562	8,356	23,065	18,935	4,269	46,269	43,194	10,685	9,529	69,162	60,460
SCHOOL OF THE BIOLOGICAL SCIENCES	1,224	2,545	–	3,769	6,019	–	–	–	–	40	191	74	–	265	83	–	54	265	83
Biochemistry	5,911	(242)	616	6,285	6,910	(27)	958	(242)	931	600	5,815	4,458	799	11,072	9,813	1,162	602	15,373	11,914
Botanic Garden	–	–	–	–	–	–	–	–	–	–	see below under ACADEMIC SERVICES				–	–	–	–	
Centre for Family Research	2	9	–	11	24	–	5	–	5	4	389	141	–	530	493	4	3	637	633
Genetics	2,160	(49)	66	2,177	2,011	1	82	–	83	9	2,675	1,659	39	4,373	3,786	244	100	5,399	4,458
MRC Toxicology Unit	–	(6)	–	(6)	–	–	12	–	12	–	1,588	973	300	2,861	–	14	–	6,231	–
Pathology	4,532	788	91	5,411	4,574	(16)	386	–	370	378	4,553	3,162	150	7,865	8,516	337	358	9,078	9,346
Pharmacology	1,633	178	89	1,900	1,642	19	116	–	135	151	813	911	68	1,792	1,778	187	97	1,889	1,971
Physiology, Development and Neuroscience	5,779	819	828	7,426	6,930	–	139	–	139	292	5,413	4,515	431	10,359	8,870	238	238	11,484	10,133
Plant Sciences	2,741	587	117	3,445	2,757	–	61	–	61	131	3,304	3,826	145	7,275	7,073	109	385	8,593	8,473
Psychology	2,839	659	22	3,520	3,225	8	184	–	192	92	2,949	1,450	24	4,423	4,515	116	82	5,120	5,403
Sainsbury Laboratory	74	(582)	1	(507)	(500)	–	48	–	48	11	5,348	6,642	1,526	13,516	11,335	50	16	13,600	10,677
Stem Cell Institute	450	520	99	1,069	1,305	–	8	–	8	122	3,481	2,579	97	6,157	6,682	74	92	6,606	6,931
Veterinary Medicine	5,117	339	138	5,594	5,440	2,649	2,716	–	5,365	4,575	2,153	3,259	117	5,529	3,990	4,946	4,923	6,772	5,047
Wellcome Trust Cancer Research UK Gurdon Institute	226	810	76	1,112	655	–	130	–	130	88	7,512	5,405	955	13,872	14,223	174	146	14,823	14,246
Zoology	3,428	1,819	125	5,372	4,729	–	26	–	26	6	3,732	4,407	13	8,152	5,640	14	7	9,164	6,505
	36,116	8,194	2,268	46,578	45,721	2,634	4,871	–	7,505	6,499	49,916	43,461	4,664	98,041	86,797	7,669	7,103	115,034	95,820

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		operating expenses	Depreciation				operating expenses	Depreciation				operating expenses	Depreciation						
SCHOOL OF CLINICAL MEDICINE	18,172	2,657	146	20,975	21,248	23	187	–	210	128	199	161	56	416	538	212	147	3,024	4,030
Clinical Biochemistry	2,444	760	45	3,249	2,611	1	501	–	502	689	5,910	4,032	352	10,294	11,430	654	513	10,984	12,029
Clinical Neurosciences	3,806	(274)	114	3,646	4,693	44	115	–	159	–	6,751	7,108	1,990	15,849	12,788	786	–	17,955	11,547
CRUK Cambridge Institute	2,432	(47)	1,173	3,558	1,257	96	798	–	894	979	14,260	16,177	1,095	31,532	29,854	1,249	1,388	32,361	30,497
Haematology	1,722	308	16	2,046	1,787	20	136	–	156	663	4,758	7,272	199	12,229	12,880	177	605	13,220	14,823
Medical Genetics	1,100	(130)	5	975	894	–	515	–	515	–	1,111	833	517	2,461	2,271	567	–	1,980	1,832
Medicine	5,508	3	482	5,993	6,887	11	121	–	132	–	12,072	12,210	698	24,980	21,585	91	–	26,849	24,577
MRC Biostatistics Unit	41	29	–	70	(94)	–	31	–	31	52	3,510	1,158	59	4,727	2,718	39	23	4,845	3,008
MRC Cancer Unit	257	(29)	108	336	222	–	105	–	105	17	3,828	4,196	339	8,363	7,488	38	37	8,341	7,434
MRC Cognition and Brain Sciences Unit	–	26	–	26	(64)	–	(2)	–	(2)	6	4,817	1,374	440	6,631	469	–	1	7,346	2,094
MRC Epidemiology Unit	312	383	48	743	274	2	35	–	37	–	5,651	3,183	43	8,877	9,154	36	–	9,263	9,159
MRC Mitochondrial Biology Unit	–	(96)	–	(96)	(34)	–	1	–	1	83	3,801	2,749	715	7,265	2,895	3	8	6,967	5,033
Obstetrics and Gynaecology	769	37	–	806	867	–	30	–	30	45	558	682	–	1,240	1,226	16	49	1,347	1,231
Oncology	3,019	1,234	–	4,253	4,141	–	–	–	–	–	3,649	2,579	400	6,628	6,671	–	–	6,718	7,140
Paediatrics	1,040	138	28	1,206	943	–	65	–	65	1	1,346	869	65	2,280	2,211	107	3	2,365	2,541
Psychiatry	1,383	308	4	1,695	1,609	4	38	–	42	75	3,023	2,988	1,287	7,298	6,490	18	39	6,287	5,801
Public Health and Primary Care	3,163	3,655	8	6,826	5,380	13	129	–	142	171	8,696	5,444	22	14,162	12,894	416	146	16,045	14,369
Radiology	798	65	40	903	898	–	12	–	12	33	721	667	513	1,901	1,593	16	24	1,519	1,158
Surgery	1,897	38	21	1,956	1,565	–	66	–	66	59	1,630	2,702	83	4,415	4,886	50	204	5,009	5,172
Translational Research Hub	278	(19)	–	259	(1)	56	584	–	640	21	236	413	–	649	406	1,048	392	662	411
Cambridge Institute for Medical Research	1,219	336	845	2,400	3,251	18	35	–	53	115	8,226	6,263	652	15,141	14,770	51	155	16,178	15,581
Institute of Public Health	308	66	–	374	423	9	8	–	17	141	837	134	–	971	1,464	33	42	987	1,569
	49,668	9,448	3,083	62,199	58,757	297	3,510	–	3,807	3,278	95,590	83,194	9,525	188,309	166,681	5,607	3,776	200,252	181,036
OTHER ACADEMIC INSTITUTIONS																			
Institute of Continuing Education	4,601	1,250	–	5,851	5,128	–	–	–	–	–	4	10	–	14	7	–	–	15	7
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	242	138	–	380	326	–	–	–	–	1	–	–	–	–	–	–	1	–	–
	4,843	1,388	–	6,231	5,454	–	–	–	–	1	4	10	–	14	7	–	1	15	7
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	249,066	69,626	9,268	327,960	311,255	10,020	17,349	–	27,369	23,902	219,885	178,841	23,994	422,720	383,673	31,534	27,407	511,043	455,088
ACADEMIC SERVICES																			
University Library	9,204	6,699	12	15,915	15,662	275	397	–	672	569	134	1,408	–	1,542	1,164	621	602	–	1,164
Affiliated Libraries	2,438	840	–	3,278	3,368	–	16	–	16	34	–	–	–	–	–	32	56	1,543	–
SoT Affiliated Libraries	84	(67)	–	17	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Central Science Library	–	5,352	–	5,352	5,234	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical Library	743	170	–	913	931	–	5	–	5	10	–	–	–	–	–	8	12	–	–
Squire Law Library	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Betty and Gordon Moore Library	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Botanic Garden	450	155	–	605	638	395	153	–	548	473	–	–	–	–	–	832	863	–	–
Fitzwilliam Museum	4,228	1,609	31	5,868	5,072	13	277	–	290	267	85	6	–	91	31	327	326	98	31
Hamilton Kerr Institute	429	(10)	6	425	513	101	89	–	190	181	–	–	–	13	244	289	–	13	
Kettle's Yard	781	670	–	1,451	749	81	171	–	252	16	–	–	–	–	272	38	–	–	
Museum of Archaeology and Anthropology	729	222	–	951	856	31	31	–	62	73	235	182	–	417	466	93	74	521	622
Biomedical Services	5,216	(5,421)	111	(94)	(376)	–	291	–	291	110	–	–	–	130	98	111	–	–	
Language Centre	1,237	113	–	1,350	1,392	43	24	–	67	71	–	–	–	–	89	84	–	–	
Centre for Applied Research in Educational Technologies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Information Services	6,848	1,831	621	9,300	9,354	31	2,283	–	2,314	2,820	–	–	–	–	–	3,025	3,843	–	–
Departmental libraries	881	1,385	–	2,266	2,262	–	–	–	–	–	–	–	–	–	–	–	–	–	–
TOTAL ACADEMIC SERVICES	33,268	13,548	781	47,597	45,655	970	3,737	–	4,707	4,624	454	1,596	–	2,050	1,804	5,641	6,298	2,162	1,830
OTHER																			
University Farm	–	–	–	–	–	211	957	32	1,200	1,270	–	–	–	–	–	1,175	1,207	–	–
Administrative departments	–	–	–	–	–	253	528	–	781	299	571	1,598	–	2,169	427	560	636	2,136	566
Staff and student facilities	–	–	–	–	–	752	1,031	–	1,783	1,574	–	–	–	–	–	1,931	1,709	113	–
						1,216	2,516	32	3,764	3,143	571	1,598	–	2,169	427	3,666	3,552	2,249	566
Total University institutions	282,334	83,174	10,049	375,557	356,910	12,206	23,602	32	35,840	31,669	220,910	182,035	23,994	426,939	385,904	40,841	37,257	515,454	457,484