

## 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 2018-19	Total 2017-18	Staff costs	Other operating expenses	Depreciation	Total 2018-19	Total 2017-18	Staff costs	Other operating expenses	Depreciation	Total 2018-19	Total 2017-18	Total 2018-19	Total 2017-18	Total 2018-19	Total 2017-18
<b>ACADEMIC DEPARTMENTS</b>																			
SCHOOL OF ARTS AND HUMANITIES	620	1,049	-	1,669	1,245	-	-	-	-	47	-	(38)	-	(38)	-	21	55	(38)	-
Anglo-Saxon, Norse and Celtic	718	150	-	868	858	-	2	-	2	1	137	172	-	309	258	3	4	406	388
Architecture	1,496	331	-	1,827	1,665	52	46	-	98	125	426	354	-	780	673	143	116	1,012	912
Architecture and History of Art	308	109	-	417	482	65	83	-	148	59	-	-	-	-	242	66	-	-	-
Asian and Middle Eastern Studies	256	281	-	537	432	-	1	-	2	5	429	85	-	514	462	1	(6)	629	582
Centre for the Future of Intelligence	43	99	-	142	40	2	2	-	4	22	449	686	-	1,135	472	9	9	1,402	751
Centre for Research in the Arts, Social Sciences and Humanities	441	135	-	576	599	1	13	-	13	11	1,898	572	-	2,470	2,370	28	28	3,588	4,466
Classics and Classical Archaeology	3,430	475	-	3,905	3,608	-	12	-	12	6	558	149	-	707	762	10	12	897	988
Divinity	2,272	484	-	2,756	2,869	4	5	-	8	1	322	191	-	513	639	6	1	654	741
East Asian Studies	1,339	304	-	1,643	1,516	-	12	-	12	9	-	-	-	-	35	25	-	-	-
English	3,834	650	-	4,484	4,256	-	2	-	2	-	281	20	-	301	413	3	-	338	481
French	1,505	45	-	1,550	1,531	-	-	-	-	2	15	-	-	15	9	-	6	18	10
German and Dutch	950	64	-	1,014	912	-	2	-	2	-	80	35	-	115	165	2	-	140	225
History of Art	624	380	-	1,004	847	56	(180)	-	(124)	-	61	16	-	77	92	-	-	93	106
Italian	692	12	-	704	701	-	-	-	-	1	44	42	-	86	108	-	-	85	121
Middle Eastern Studies	1,261	108	-	1,369	1,416	-	-	-	-	-	-	-	-	-	-	3	-	-	-
Modern and Medieval Languages	899	354	-	1,253	969	-	4	-	4	-	-	-	-	-	21	11	250	-	-
Music	1,589	282	28	1,899	1,627	10	11	-	20	113	399	152	-	551	638	22	91	687	748
Philosophy	1,390	167	-	1,557	1,362	2	11	-	13	1	312	59	-	371	651	9	4	418	766
Slavonic Studies	785	94	-	879	917	-	1	-	1	1	-	12	-	12	21	1	1	15	23
Spanish and Portuguese	1,169	33	-	1,202	1,258	-	1	-	1	1	41	6	-	47	50	1	1	96	96
Theoretical and Applied Linguistics	1,281	149	6	1,436	1,690	-	-	-	-	3	850	677	-	1,527	1,599	1	3	2,036	1,994
	26,902	5,755	34	32,691	30,800	192	28	-	218	408	6,302	3,190	-	9,492	9,382	558	430	12,726	13,398
<b>SCHOOL OF THE HUMANITIES AND SOCIAL SCIENCES</b>																			
African Studies Centre	1,001	(462)	-	539	1,345	-	-	-	-	-	30	15	-	45	103	-	-	1,193	114
Archaeology	44	(54)	-	(10)	82	-	-	-	-	-	-	15	-	15	19	-	1	(4)	11
Biological Anthropology	4,064	591	33	4,688	2,434	587	(123)	-	464	729	1,046	490	-	1,536	2,000	769	735	1,967	2,412
Centre for South Asian Studies	1	(31)	-	(30)	172	-	-	-	-	-	11	2	-	13	123	-	1	3	150
Criminology	82	25	-	107	99	-	-	-	-	5	-	-	-	-	-	-	8	-	-
Development Studies	1,919	1,587	-	3,506	3,348	12	20	-	32	23	996	449	-	1,445	1,225	32	28	1,872	1,662
Economics	416	43	-	459	387	-	7	-	7	5	156	74	-	230	16	(6)	6	287	41
Education	4,646	1,288	-	5,934	5,072	2	28	-	30	(19)	522	(66)	-	456	1,227	23	46	777	1,406
History	5,947	1,050	-	6,997	7,237	1,013	1,268	-	2,281	1,735	1,293	1,197	-	2,490	1,724	1,853	1,620	4,044	2,529
History and Philosophy of Science	6,130	987	-	7,117	6,559	-	8	-	9	10	726	358	-	1,084	1,365	10	13	1,470	1,636
Human, Social, and Political Science	1,587	332	-	1,919	1,846	1	10	-	11	4	525	173	-	698	776	7	2	727	863
Land Economy	798	61	-	859	824	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Latin-American Studies	2,499	700	-	3,199	2,989	383	161	-	544	457	640	408	-	1,048	665	687	708	1,348	1,049
Lauterpacht Research Centre for International Law	160	47	-	207	145	-	-	-	-	1	4	7	-	11	82	-	2	14	110
Museum of Archaeology and Anthropology	91	55	-	146	130	8	30	-	38	45	-	-	-	-	71	78	-	-	-
Politics and International Studies	6,102	650	-	6,752	6,512	-	105	-	105	136	195	133	-	328	408	116	122	407	582
Sociology	386	780	-	1,166	832	17	43	-	60	81	1,632	698	5	2,335	2,310	132	125	2,954	2,578
See below under ACADEMIC SERVICES																			
McDonald Institute for Archaeological Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Museum of Archaeology and Anthropology	3,538	643	-	4,181	3,767	137	15	-	152	232	750	381	-	1,131	807	234	250	1,549	1,268
Politics and International Studies	1,404	396	-	1,800	1,600	11	6	-	17	1	765	147	-	912	725	32	1	1,020	1,406
Sociology	1,408	365	-	1,773	1,815	-	8	-	8	2	875	347	-	1,222	1,434	7	2	1,417	1,883
	42,223	9,053	33	51,309	47,195	2,171	1,586	-	3,758	3,447	10,166	4,828	5	14,999	15,009	3,967	3,748	21,045	19,700

	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)	
	Other operating		Total 2018-19	Total 2017-18		Other operating		Total 2018-19	Total 2017-18		Other operating		Total 2018-19	Total 2017-18	Total 2018-19	Total 2017-18	Total 2018-19	Total 2017-18	
	Staff costs	expenses				Depreciation	Staff costs				expenses	Depreciation							Staff costs
<b>SCHOOL OF THE PHYSICAL SCIENCES</b>	(2,420)	(156)	-	(2,576)	1,258	-	-	-	-	-	-	-	-	-	-	-	-	-	
Applied Mathematics and Theoretical Physics	6,021	1,143	213	7,377	7,087	120	123	-	243	238	3,562	1,950	101	5,613	5,391	255	203	6,782	6,210
Astronomy	2,077	1,341	3	3,421	2,745	3	81	-	84	32	3,239	5,105	20	8,364	5,059	85	59	9,360	6,297
Chemistry	8,283	3,120	942	12,345	10,440	20	632	-	652	715	8,503	10,801	988	20,292	17,057	636	684	21,724	19,829
Earth Sciences	5,300	1,694	221	7,215	6,609	88	154	-	242	243	1,894	1,523	44	3,461	3,256	414	213	4,801	4,088
Geography	4,739	1,705	10	6,454	5,925	52	104	-	156	181	1,776	1,093	15	2,884	2,494	113	150	3,597	3,161
Isaac Newton Institute for Mathematical Sciences	483	248	-	731	341	-	41	-	41	18	476	1,141	-	1,617	1,553	40	26	2,030	1,971
Materials Science and Metallurgy	3,977	2,061	298	6,336	5,065	118	158	-	276	357	3,066	5,661	1,649	10,376	8,749	228	397	10,538	11,979
Centre for Mathematical Sciences	95	(48)	-	47	95	-	84	-	84	69	-	-	-	-	-	14	30	-	-
Physics	11,739	5,599	1,439	18,777	18,785	45	1,146	-	1,190	726	9,780	6,465	1,821	18,066	19,609	1,658	1,581	81,901	36,244
Pure Mathematics and Mathematical Statistics	4,080	924	-	5,004	4,604	-	44	-	44	61	2,659	416	-	3,075	2,528	69	52	3,506	3,703
	<b>44,374</b>	<b>17,631</b>	<b>3,126</b>	<b>65,131</b>	<b>62,954</b>	<b>446</b>	<b>2,567</b>	<b>-</b>	<b>3,012</b>	<b>2,640</b>	<b>34,955</b>	<b>34,155</b>	<b>4,638</b>	<b>73,748</b>	<b>65,696</b>	<b>3,512</b>	<b>3,395</b>	<b>144,239</b>	<b>93,482</b>
<b>SCHOOL OF TECHNOLOGY</b>	589	937	-	1,526	2,377	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical Engineering and Biotechnology	3,976	1,629	165	5,770	5,503	13	(1)	-	13	99	2,983	2,431	807	6,221	6,107	143	55	7,063	7,106
Computer Science and Technology	5,750	1,743	159	7,652	6,870	(2)	67	-	65	116	4,420	1,527	36	5,983	6,584	71	183	9,865	9,832
Engineering	23,183	9,675	615	33,473	29,779	355	805	-	1,160	1,687	16,388	12,575	4,333	33,296	32,901	2,238	2,115	47,627	51,282
Judge Business School	18,012	14,585	25	32,622	25,100	1,838	1,095	-	2,933	2,690	628	397	-	1,025	619	3,728	3,325	1,838	861
Institute for Sustainability Leadership	943	1,505	-	2,448	2,374	2,659	3,790	-	6,449	4,970	59	58	-	117	58	6,618	5,007	791	81
	<b>52,453</b>	<b>30,074</b>	<b>964</b>	<b>83,491</b>	<b>72,003</b>	<b>4,863</b>	<b>5,756</b>	<b>-</b>	<b>10,620</b>	<b>9,562</b>	<b>24,478</b>	<b>16,988</b>	<b>5,176</b>	<b>46,642</b>	<b>46,269</b>	<b>12,798</b>	<b>10,685</b>	<b>67,184</b>	<b>69,162</b>
<b>SCHOOL OF THE BIOLOGICAL SCIENCES</b>	1,292	3,779	-	5,071	3,769	-	-	-	-	-	140	35	-	175	265	-	-	175	265
Biochemistry	6,348	525	923	7,796	6,285	-	858	-	858	931	5,624	4,568	1,319	11,511	11,072	821	1,162	11,574	15,373
Botanic Garden	-	-	-	-	-	-	-	-	-	-	See below under ACADEMIC SERVICES								
Centre for Family Research	22	14	-	36	11	-	8	-	8	5	390	177	-	567	530	7	4	582	637
Genetics	2,403	(278)	80	2,205	2,177	3	208	-	210	83	2,627	2,537	145	5,309	4,373	374	244	5,750	5,399
MRC Toxicology Unit	(25)	59	-	34	(6)	(53)	5	-	(48)	12	3,696	2,715	808	7,219	2,861	94	14	9,380	6,231
Pathology	4,451	396	112	4,959	5,411	(6)	503	-	497	370	5,073	3,757	132	8,962	7,865	517	337	10,063	9,078
Pharmacology	1,723	242	85	2,050	1,900	-	111	-	111	135	945	1,193	38	2,176	1,792	142	187	2,380	1,889
Physiology, Development and Neuroscience	6,048	965	602	7,615	7,426	6	337	-	342	139	4,949	3,660	597	9,206	10,359	240	238	10,233	11,484
Plant Sciences	2,573	707	103	3,383	3,445	-	111	-	111	61	3,727	4,485	152	8,364	7,275	63	109	9,421	8,593
Psychology	2,853	441	22	3,316	3,520	4	(9)	-	(5)	192	3,043	1,605	35	4,683	4,423	25	116	5,533	5,120
Sainsbury Laboratory	71	(404)	1	(332)	(507)	-	31	-	31	48	5,568	7,743	705	14,016	13,516	40	50	14,172	13,600
Stem Cell Institute	572	2,336	11	2,919	1,069	(8)	104	-	97	8	3,488	1,941	81	5,510	6,157	124	74	6,154	6,606
Veterinary Medicine	5,264	364	109	5,737	5,594	3,134	2,663	-	5,797	5,365	2,401	3,223	138	5,762	5,529	5,236	4,946	7,217	6,772
Wellcome Trust Cancer Research UK Gurdon Institute	295	888	86	1,269	1,112	-	165	-	165	130	7,159	4,644	1,052	12,855	13,872	169	174	12,694	14,823
Zoology	3,494	1,118	62	4,674	5,372	1	6	-	7	26	3,975	3,745	27	7,747	8,152	17	14	8,416	9,164
	<b>37,384</b>	<b>11,152</b>	<b>2,196</b>	<b>50,732</b>	<b>46,578</b>	<b>3,081</b>	<b>5,101</b>	<b>-</b>	<b>8,181</b>	<b>7,505</b>	<b>52,805</b>	<b>46,028</b>	<b>5,229</b>	<b>104,062</b>	<b>98,041</b>	<b>7,869</b>	<b>7,669</b>	<b>113,744</b>	<b>115,034</b>

	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)	
	Other operating		Total		Other operating		Total		Other operating		Total		Total	Total	Total	Total			
	Staff costs	expenses	Depreciation	2018-19	2017-18	Staff costs	expenses	Depreciation	2018-19	2017-18	Staff costs	expenses	Depreciation	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
SCHOOL OF CLINICAL MEDICINE	18,697	5,327	160	24,184	20,975	22	166	-	188	210	149	2,770	3	2,922	416	273	212	2,944	3,024
Clinical Biochemistry	2,994	758	56	3,808	3,249	-	574	-	574	502	5,928	4,530	357	10,815	10,294	898	654	12,061	10,984
Clinical Neurosciences	4,300	(65)	302	4,537	3,646	13	217	-	230	159	8,662	8,281	2,324	19,267	15,849	490	786	23,348	17,955
CRUK Cambridge Institute	2,225	1,246	1,369	4,840	3,558	118	(179)	-	(61)	894	14,479	14,733	1,494	30,706	31,532	1,430	1,249	33,380	32,361
Haematology	1,798	222	52	2,072	2,046	3	150	-	153	156	5,273	4,888	173	10,334	12,229	243	177	10,346	13,220
Medical Genetics	1,203	(517)	-	686	975	3	1,047	-	1,050	515	1,111	632	483	2,226	2,461	1,060	567	1,951	1,980
Medicine	5,759	1,919	77	7,755	5,993	(8)	97	-	88	132	13,492	11,474	1,143	26,109	24,980	138	91	28,614	26,849
MRC Biostatistics Unit	23	124	-	147	70	-	26	-	26	31	3,381	980	72	4,433	4,727	58	39	5,219	4,845
MRC Cancer Unit	59	(233)	94	(80)	336	2	39	-	41	105	4,119	3,782	312	8,213	8,363	39	38	8,214	8,341
MRC Cognition and Brain Sciences Unit	126	97	-	223	26	-	5	-	5	(2)	5,525	2,311	458	8,294	6,631	11	-	8,147	7,346
MRC Epidemiology Unit	491	140	44	675	743	-	143	-	143	37	6,629	4,681	126	11,436	8,877	124	36	11,868	9,263
MRC Mitochondrial Biology Unit	-	(5)	-	(5)	(96)	-	-	-	-	1	3,889	3,375	857	8,121	7,265	(7)	3	6,576	6,967
Obstetrics and Gynaecology	773	114	-	887	806	-	35	-	35	30	480	428	-	908	1,240	20	16	1,058	1,347
Oncology	2,924	1,631	-	4,555	4,253	-	-	-	-	-	4,216	5,603	347	10,166	6,628	-	-	10,312	6,718
Paediatrics	1,023	85	28	1,136	1,206	5	76	-	82	65	1,523	894	78	2,495	2,280	112	107	2,735	2,365
Psychiatry	1,430	325	-	1,755	1,695	-	2	-	2	42	3,708	2,304	1,283	7,295	7,298	20	18	6,491	6,287
Public Health and Primary Care	3,132	1,166	29	4,327	6,826	76	299	-	376	142	9,300	8,845	20	18,165	14,162	277	416	19,643	16,045
Radiology	741	(1,170)	38	(391)	903	-	3	-	3	12	947	663	481	2,091	1,901	12	16	1,885	1,519
Surgery	1,959	46	36	2,041	1,956	-	55	-	55	66	4,481	2,058	83	3,622	4,415	47	50	4,121	5,009
Translational Research Hub	341	(365)	-	(24)	259	130	1,326	-	1,456	640	392	472	-	864	649	869	1,048	879	662
Cambridge Institute for Medical Research	1,548	(159)	649	2,038	2,400	(28)	(2)	-	(31)	53	8,271	6,187	464	14,922	15,141	(7)	51	15,075	16,178
Institute of Public Health	273	138	-	411	374	(1)	(5)	-	(5)	17	671	326	-	997	971	(17)	33	1,079	987
	51,819	10,824	2,934	65,577	62,199	335	4,074	-	4,410	3,807	103,626	90,217	10,558	204,401	188,309	6,090	5,607	215,946	200,252
OTHER ACADEMIC INSTITUTIONS																			
Institute of Continuing Education	5,311	1,633	-	6,944	5,851	-	-	-	-	-	-	1	-	1	14	-	-	2	15
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	327	216	-	543	380	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5,638	1,849	-	7,487	6,231	-	-	-	-	-	-	1	-	1	14	-	-	2	15
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	260,793	86,338	9,287	356,418	327,960	11,088	19,112	-	30,199	27,369	232,332	195,407	25,606	453,345	422,720	34,794	31,534	574,886	511,043
ACADEMIC SERVICES																			
University Library	9,393	3,115	28	12,536	15,915	202	504	-	706	672	556	2,427	-	2,983	1,542	792	621	2,980	-
Affiliated Libraries	2,801	755	-	3,556	3,295	-	37	-	37	16	-	-	-	-	-	29	32	-	1,543
Central Science Library	-	5,437	-	5,437	5,352	-	1	-	1	-	-	-	-	-	-	1	-	-	-
Medical Library	691	138	-	829	913	-	4	-	4	5	-	-	-	-	-	7	8	-	-
Squire Law Library	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Betty and Gordon Moore Library	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Botanic Garden	519	5	4	528	605	418	410	-	827	548	-	-	-	-	-	981	832	-	-
Fitzwilliam Museum	4,348	1,701	66	6,115	5,868	26	160	-	187	290	172	51	-	223	91	211	327	386	98
Hamilton Kerr Institute	483	62	-	545	425	110	97	-	206	190	-	-	-	-	-	208	244	-	-
Kettle's Yard	1,019	1,088	-	2,107	1,451	218	248	-	465	252	-	-	-	-	-	344	272	-	-
Museum of Archaeology and Anthropology	788	225	-	1,013	951	24	62	-	86	62	164	18	-	182	417	86	93	252	521
Biomedical Services	5,264	(5,329)	270	205	(94)	-	158	-	158	291	-	-	-	-	-	100	98	-	-
Language Centre	1,185	97	-	1,282	1,350	34	17	-	51	67	-	-	-	-	-	79	89	-	-
Information Services	6,900	435	594	7,929	9,300	39	3,759	-	3,797	2,314	-	-	1,453	1,453	-	3,137	3,025	-	-
Departmental Libraries	744	1,553	-	2,297	2,266	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ACADEMIC SERVICES	34,135	9,282	962	44,379	47,597	1,071	5,457	-	6,525	4,707	892	2,496	1,453	4,841	2,050	5,975	5,641	3,618	2,162
OTHER																			
University Farm	-	-	-	-	-	243	863	35	1,141	1,200	-	-	-	-	-	1,206	1,175	-	-
Administrative departments	-	-	-	-	-	157	288	-	445	781	1,076	3,095	1,015	5,186	2,169	541	560	4,416	2,136
Staff and student facilities	-	-	-	-	-	715	1,339	-	2,053	1,783	-	-	-	-	-	2,272	1,931	-	113
	-	-	-	-	-	1,115	2,490	35	3,639	3,764	1,076	3,095	1,015	5,186	2,169	4,019	3,666	4,416	2,249
	294,928	95,620	10,249	400,797	375,557	13,274	27,059	35	40,363	35,840	234,300	200,998	28,074	463,372	426,939	44,788	40,841	582,920	515,454