

## Section C: Expenditure by Institute (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) 2019-20						Costs by type (£000) 2019-20				Total costs £000 2019-20	Total costs £000 2018-19
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
ACADEMIC DEPARTMENTS												
SCHOOL OF ARTS AND HUMANITIES	1,037	-	-	130	43	-	363	848	-	-	1,211	1,658
Anglo-Saxon, Norse and Celtic	926	1	258	7	29	-	899	322	-	-	1,221	1,216
Architecture	2,047	1	601	165	4	3	1,927	893	-	-	2,820	2,758
Architecture and History of Art	404	-	-	267	23	86	484	296	-	-	780	796
Asian and Middle Eastern Studies	483	10	541	12	40	47	839	293	-	-	1,132	1,149
Centre for the Future of Intelligence	111	-	1,989	(1)	1	4	1,231	871	-	-	2,102	1,290
Centre for Research in the Arts, Social Sciences and Humanities	634	-	1,285	29	3	5	1,593	364	-	-	1,957	3,245
Classics and Classical Archaeology	3,822	82	712	8	557	52	4,301	931	-	-	5,232	5,258
Divinity	2,695	-	376	23	237	54	2,664	721	-	-	3,385	3,555
East Asian Studies	1,625	13	-	13	25	-	1,443	233	-	-	1,676	1,699
English	4,808	-	299	14	212	73	4,703	703	-	-	5,406	4,959
French	1,606	4	38	1	-	-	1,629	20	-	-	1,649	1,573
German and Dutch	994	2	36	4	46	-	969	114	-	-	1,083	1,167
History of Art	934	-	79	8	-	1	828	193	-	-	1,021	966
Italian	756	-	103	(8)	-	-	770	81	-	-	851	802
Language Centre	-	1,418	-	92	7	29	1,326	220	-	-	1,546	1,393
Middle Eastern Studies	1,383	12	-	(2)	98	-	1,279	212	-	-	1,491	1,453
Modern and Medieval Languages	1,213	1	-	15	29	3	873	389	-	-	1,262	1,371
Music	1,784	1	499	117	51	97	2,014	530	5	-	2,549	2,785
Philosophy	1,537	-	395	5	53	2	1,945	46	-	-	1,991	1,963
Slavonic Studies	888	2	72	2	(1)	-	868	95	-	-	963	949
Spanish and Portuguese	1,241	-	4	-	11	-	1,208	48	-	-	1,256	1,262
Theoretical and Applied Linguistics	1,424	-	1,656	18	26	-	2,194	929	-	-	3,123	3,180
	32,352	1,547	8,943	919	1,494	456	36,350	9,352	5	-	45,707	46,447

	Costs by activity (£000) 2019-20						Costs by type (£000) 2019-20				Total costs £000 2019-20	Total costs £000 2018-19
	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	1,059	-	87	8	74	111	919	420	-	-	1,339	765
African Studies Centre	180	-	51	-	-	-	107	125	-	-	232	11
Archaeology	3,676	3	1,303	814	45	157	4,832	1,137	29	-	5,998	5,806
Biological Anthropology	-	-	6	-	-	-	6	-	-	-	6	(17)
Centre for South Asian Studies	100	-	-	6	-	1	84	24	-	-	108	112
Criminology	3,252	16	800	78	111	55	2,884	1,420	8	-	4,312	5,304
Development Studies	574	-	189	1	22	-	621	166	-	-	787	695
Economics	5,922	2	757	227	129	138	5,564	1,610	-	-	7,174	6,808
Education	6,687	6	2,246	2,398	596	277	9,253	2,957	-	-	12,210	12,628
History	7,164	8	935	44	136	91	7,292	1,084	2	-	8,378	8,711
History and Philosophy of Science	1,973	36	513	21	153	39	2,203	531	-	-	2,734	2,869
Human, Social, and Political Science	981	-	-	-	3	47	931	100	-	-	1,031	927
Land Economy	3,106	1	898	514	53	27	3,511	1,087	-	-	4,598	4,885
Latin-American Studies	224	-	37	2	10	-	209	63	-	-	272	223
Lauterpacht Research Centre for International Law	93	1	-	94	28	97	111	202	-	-	313	286
Law	6,916	11	457	134	204	120	6,687	1,156	-	-	7,843	7,662
McDonald Institute for Archaeological Research	998	8	1,712	116	75	33	1,777	1,161	5	-	2,943	3,687
Museum of Archaeology and Anthropology	-	992	82	38	71	70	1,017	236	-	-	1,253	1,458
Politics and International Studies	4,012	14	1,094	285	313	-	4,743	976	-	-	5,719	5,702
Social Anthropology	1,658	6	728	30	44	2	2,125	345	-	-	2,470	2,818
Sociology	1,641	6	1,104	11	76	42	2,432	447	-	-	2,879	3,125
	50,216	1,110	12,999	4,821	2,143	1,307	57,308	15,247	44	-	72,599	74,465
SCHOOL OF THE PHYSICAL SCIENCES	(1,680)	-	-	3	12	1	(2,297)	634	-	-	(1,663)	(2,562)
Applied Mathematics and Theoretical Physics	7,740	1	6,099	427	341	18	10,210	4,208	207	-	14,625	13,639
Astronomy	3,175	56	5,883	115	168	229	5,703	3,839	85	-	9,627	12,293
Chemistry	10,401	228	16,858	506	628	958	17,365	10,307	1,907	-	29,579	35,135
Earth Sciences	7,164	73	3,061	326	262	332	7,598	3,388	232	-	11,218	11,560
Geography	6,142	193	2,379	187	431	136	6,919	2,509	41	-	9,469	10,290
Isaac Newton Institute for Mathematical Sciences	706	1	1,445	205	8	96	938	1,437	63	22	2,460	2,875
Materials Science and Metallurgy	5,580	13	5,662	153	172	335	7,408	2,415	2,092	-	11,915	17,530
Centre for Mathematical Sciences	91	-	-	41	-	454	431	155	-	-	586	570
Physics	17,427	12	20,863	1,417	1,139	1,130	22,379	15,576	4,033	-	41,988	40,784
Pure Mathematics and Mathematical Statistics	4,947	4	3,352	89	414	4	7,087	1,722	-	-	8,809	8,728
West Cambridge Catering	-	-	-	189	-	4	96	97	-	-	193	220
	61,693	581	65,602	3,658	3,575	3,697	83,837	46,287	8,660	22	138,806	151,062

	Costs by activity (£000) 2019-20						Costs by type (£000) 2019-20				Total costs	Total costs
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable	£000 2019-20	£000 2018-19
SCHOOL OF TECHNOLOGY	3,335	-	-	1	-	-	559	2,777	-	-	3,336	1,528
Chemical Engineering and Biotechnology	6,287	45	5,591	45	365	384	7,383	4,374	959	-	12,716	12,922
Computer Science and Technology	7,433	53	6,374	61	391	269	11,225	3,148	207	-	14,580	14,362
Engineering	30,590	95	32,162	3,466	1,504	1,326	43,284	22,521	3,338	-	69,143	71,923
Judge Business School	33,643	798	1,164	4,013	3,162	728	22,625	20,874	9	-	43,508	42,326
Institute for Sustainability Leadership	2,710	9	478	6,802	31	58	5,009	5,079	-	-	10,088	9,892
	83,998	1,000	45,769	14,388	5,453	2,765	90,085	58,773	4,513	-	153,371	152,953
SCHOOL OF THE BIOLOGICAL SCIENCES	4,981	-	214	12	170	57	1,907	3,529	-	-	5,436	6,075
Biochemistry	6,913	18	10,062	713	115	387	11,643	4,474	2,092	-	18,209	20,796
Botanic Garden	-	559	-	709	12	1,232	2,029	473	10	-	2,512	2,539
Centre for Family Research	9	1	521	3	1	1	432	103	-	-	535	623
Genetics	3,304	-	4,507	266	138	207	5,647	2,503	273	-	8,423	8,075
MRC Toxicology Unit	111	-	9,030	(11)	4	2	3,911	4,352	873	-	9,136	7,206
Pathology	5,335	32	7,664	545	546	255	10,094	3,951	333	-	14,378	15,184
Pharmacology	2,337	4	1,938	116	154	54	2,909	1,577	116	-	4,602	4,559
Physiology, Development and Neuroscience	6,911	7	8,871	177	241	335	11,783	3,638	1,121	-	16,542	17,977
Plant Sciences	3,277	4	8,395	107	134	319	7,029	4,976	231	-	12,236	12,262
Psychology	3,744	4	4,545	89	(1)	164	6,688	1,754	102	-	8,544	8,244
Sainsbury Laboratory	-	-	12,337	18	40	180	5,469	5,878	1,228	-	12,575	13,977
Stem Cell Institute	949	-	6,383	123	150	9	4,348	3,158	108	-	7,614	8,686
Veterinary Medicine	5,670	18	5,440	6,400	775	425	11,571	6,875	282	-	18,728	18,525
Wellcome Trust Cancer Research UK Gurdon Institute	1,242	-	11,641	218	86	106	7,238	4,932	1,124	-	13,294	14,532
Zoology	4,694	1	7,825	13	216	416	8,019	4,973	174	-	13,166	13,107
	49,477	648	99,373	9,498	2,781	4,149	100,717	57,146	8,067	-	165,930	172,367

	Costs by activity (£000) 2019-20						Costs by type (£000) 2019-20				Total costs	Total costs
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable	£000 2019-20	£000 2018-19
SCHOOL OF CLINICAL MEDICINE	23,811	17	1,614	390	551	1,332	20,757	6,502	455	-	27,714	28,722
Clinical Biochemistry	4,214	4	11,005	795	80	243	9,155	6,830	357	-	16,342	15,398
Clinical Neurosciences	5,050	4	18,974	236	123	54	14,393	8,191	1,857	-	24,441	24,326
CRUK Cambridge Institute	910	-	33,826	951	110	(301)	17,769	15,039	2,689	-	35,497	38,235
Haematology	2,851	-	12,037	155	12	2	7,316	7,576	165	-	15,057	12,593
Medical Genetics	1,413	1	1,583	714	95	10	2,540	1,233	43	-	3,816	3,971
Medicine	7,546	4	24,526	426	(201)	89	20,718	10,764	908	-	32,390	34,788
MRC Biostatistics Unit	97	-	3,906	37	39	-	3,051	818	209	-	4,078	4,664
MRC Cancer Unit	145	-	7,444	139	60	5	4,557	2,912	324	-	7,793	8,215
MRC Cognition and Brain Sciences Unit	193	344	8,638	71	10	4	5,981	2,710	569	-	9,260	8,660
MRC Epidemiology Unit	1,003	-	10,802	35	64	44	7,825	3,867	256	-	11,948	12,348
MRC Mitochondrial Biology Unit	85	-	6,458	27	-	5	3,690	2,092	793	-	6,575	8,122
Obstetrics and Gynaecology	709	-	955	(5)	1	-	1,245	403	12	-	1,660	1,835
Oncology	3,864	-	9,858	66	66	71	7,259	6,257	408	-	13,924	14,875
Paediatrics	821	-	2,761	10	22	-	2,532	977	106	-	3,615	3,721
Psychiatry	1,957	1	7,014	28	105	21	5,764	2,613	748	-	9,125	9,078
Public Health and Primary Care	4,776	9	17,391	735	2,756	27	13,804	11,880	10	-	25,694	25,848
Radiology	785	-	2,190	8	21	3	2,050	669	288	-	3,007	1,726
Surgery	2,248	-	3,290	46	7	3	3,442	2,063	90	-	5,595	5,818
Translational Research Hub	(292)	-	911	867	1	-	770	717	-	-	1,487	2,305
Cambridge Institute for Medical Research	3,543	2	11,494	(119)	132	254	9,311	4,849	1,146	-	15,306	17,324
Institute of Public Health	259	-	592	40	-	46	760	177	-	-	937	1,427
	65,988	386	197,269	5,652	4,054	1,912	164,689	99,139	11,433	-	275,261	283,999
OTHER ACADEMIC INSTITUTIONS												
Institute of Continuing Education	6,105	18	-	938	181	671	5,352	2,561	-	-	7,913	10,667
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	463	10	-	1	70	-	292	252	-	-	544	626
	6,568	28	-	939	251	671	5,644	2,813	-	-	8,457	11,293
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	350,292	5,300	429,955	39,875	19,751	14,957	538,630	288,757	32,722	22	860,131	892,586

	Costs by activity (£000) 2019-20						Costs by type (£000) 2019-20				Total costs £000 2019-20	Total costs £000 2018-19
	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	-	14,244	3,347	706	51	896	11,422	7,734	88	-	19,244	17,157
Affiliated Libraries	-	4,451	-	9	2	32	3,583	910	-	-	4,493	3,570
Central Science Library	-	5,140	-	-	-	-	-	5,140	-	-	5,140	5,438
Medical Library	-	328	-	4	-	14	302	45	-	-	347	887
Fitzwilliam Museum	-	6,086	244	388	32	1,602	6,424	1,901	27	-	8,352	8,146
Hamilton Kerr Institute	-	554	1	200	110	38	649	254	-	-	903	920
Kettle's Yard	-	1,679	-	306	12	137	1,335	794	6	-	2,135	2,196
Biomedical Services	-	5,986	-	170	330	1,010	6,067	1,223	205	-	7,495	1,648
Information Services	-	8,544	1,453	2,937	12,940	1,603	17,490	7,324	2,663	-	27,477	26,915
<b>TOTAL ACADEMIC SERVICES</b>	<b>-</b>	<b>47,012</b>	<b>5,045</b>	<b>4,720</b>	<b>13,477</b>	<b>5,332</b>	<b>47,272</b>	<b>25,325</b>	<b>2,989</b>	<b>-</b>	<b>75,586</b>	<b>66,877</b>
STAFF AND STUDENT SERVICES												
Accommodation Service	-	-	-	146	397	15	297	260	-	-	557	302
ADC Theatre	-	-	-	194	176	81	229	221	-	-	450	558
Careers Service	-	1	-	439	1,538	9	1,546	440	-	-	1,986	2,198
Counselling Service	-	-	-	-	1,090	2	999	93	-	-	1,092	978
Disability Resource Centre	-	-	-	1	927	-	107	822	-	-	929	494
Sports Service	-	-	-	1,099	427	637	1,368	796	-	-	2,164	2,318
University Centre	-	21	-	3,067	3	302	1,606	1,787	1	-	3,394	3,116
University Childcare Office	-	-	-	87	45	14	(62)	207	-	-	145	200
<b>TOTAL STAFF AND STUDENT SERVICES</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>5,033</b>	<b>4,603</b>	<b>1,060</b>	<b>6,090</b>	<b>4,626</b>	<b>1</b>	<b>-</b>	<b>10,717</b>	<b>10,164</b>

	Costs by activity (£000) 2019-20						Costs by type (£000) 2019-20				Total costs £000 2019-20	Total costs £000 2018-19
	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	-	-	8,978	21	3,821	(115)	4,891	7,814	-	-	12,705	11,769
Cambridge Admissions Office	-	1	-	493	4,981	1	1,564	3,913	-	-	5,477	7,731
Central Administration	-	-	-	23	29,319	3,105	7,274	25,173	-	-	32,447	23,113
Development and Alumni Relations	-	18	-	293	13,832	19	7,489	6,672	-	-	14,161	16,168
Estate Management	-	2	-	3,127	9,448	100,701	11,403	48,316	53,559	-	113,278	119,101
Finance	-	1	-	13	8,547	722	7,872	1,409	-	2	9,283	7,136
Gift Registry	-	-	-	-	(49)	-	-	(49)	-	-	(49)	(50)
Human Resources	-	3	-	175	4,232	44	10,922	(6,468)	-	-	4,454	4,262
Investment Office	-	2	-	-	2,081	46	1,172	957	-	-	2,129	2,474
Legal Services Office	-	-	-	1	1,857	-	861	996	-	-	1,857	-
Occupational Health and Safety Service	-	1	-	8	565	1,623	2,047	151	-	-	2,198	2,178
Office of External Affairs and Communication	-	3	12	10	3,260	5	2,566	723	-	-	3,289	3,221
Pensions & Gratuities	-	-	-	-	-	-	6	(6)	-	-	-	523
Postdoctoral Affairs	-	-	85	29	916	10	609	432	-	-	1,041	907
Research Operations Office	-	-	258	15	6,344	4	6,006	616	-	-	6,622	5,914
Registry's Office	-	-	-	13	1,177	12	1,288	(85)	-	-	1,203	3,232
Security Office	-	-	-	1	91	1,363	1,397	58	-	-	1,455	1,343
Student Registry	-	-	-	29	6,454	2	4,580	1,905	-	-	6,485	1,908
UAS Office	-	-	-	18	3,319	20	102	3,255	-	-	3,357	1,347
Vice Chancellor's Office	-	-	-	46	2,137	18	1,937	264	-	-	2,201	2,103
TOTAL CENTRAL ADMINISTRATIVE DEPARTMENTS	-	31	9,333	4,315	102,332	107,580	73,986	96,046	53,559	2	223,593	214,380

	Costs by activity (£000) 2019-20						Costs by type (£000) 2019-20				Total costs £000 2019-20	Total costs £000 2018-19
	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	-	-	-	1,600	7	98	259	1,407	39	-	1,705	1,230
Payments to colleges	-	-	-	-	-	-	-	77,522	-	-	77,522	73,848
Balance sheet adjustments	-	-	-	(1)	(3,185)	-	(22)	(2,125)	-	(1,039)	(3,186)	(5,108)
USS provision movement	-	-	-	-	-	-	(145,069)	-	-	4,787	(140,282)	200,271
CPS provision movement	-	-	-	-	-	-	10,514	-	-	13,398	23,912	20,517
Bond interest	-	-	-	-	-	-	-	-	-	119,894	119,894	72,638
	-	-	-	1,599	(3,178)	98	(134,318)	76,804	39	137,040	79,565	363,396
<b>Total</b>	<b>350,292</b>	<b>52,365</b>	<b>444,333</b>	<b>55,542</b>	<b>136,985</b>	<b>129,027</b>	<b>531,660</b>	<b>491,558</b>	<b>89,310</b>	<b>137,064</b>	<b>1,249,592</b>	<b>1,547,403</b>
Subsidiary companies	11,395	-	6,489	24,281	9,874	99,588	14,641	133,045	1,499	63	149,248	149,807
Intercompany eliminations for Academic Group	(800)	(128)	(161)	(7,679)	(15,627)	(99,740)	-	(121,089)	(474)	(21)	(121,584)	(120,789)
<b>Total excluding Associated Trusts, Cambridge Assessment and Press</b>	<b>360,887</b>	<b>52,237</b>	<b>450,661</b>	<b>72,144</b>	<b>131,232</b>	<b>128,875</b>	<b>546,301</b>	<b>503,514</b>	<b>90,335</b>	<b>137,106</b>	<b>1,277,256</b>	<b>1,576,421</b>
Associated Trusts	-	-	-	-	42,152	-	1,210	43,161	47	-	44,418	45,845
Cambridge Assessment	-	-	-	366,737	-	-	122,599	439,002	12,286	798	574,685	449,665
Cambridge University Press	-	-	-	310,952	-	10,297	119,324	204,648	4,120	2,850	330,942	318,802
Intercompany eliminations for Associated Trusts, Cambridge Assessment and Press	-	-	-	(2,972)	(13,121)	-	-	(257,681)	-	(15)	(257,696)	(83,229)
<b>Group Totals as reported in Section E</b>	<b>360,887</b>	<b>52,237</b>	<b>450,661</b>	<b>746,861</b>	<b>160,263</b>	<b>139,172</b>	<b>789,434</b>	<b>932,644</b>	<b>106,788</b>	<b>140,739</b>	<b>1,969,605</b>	<b>2,307,504</b>