

SECTION C: EXPENDITURE BY INSTITUTION (SUMMARY) FOR ACADEMIC GROUP

This analysis takes into account financial accounting adjustments in respect of: the elimination of internal charges; capital expenditure; and depreciation. Also excluding payments to Colleges, interest payable on bond liabilities and pension cost adjustments (USS & CPS).

	Costs by activity (£000) 2022–23						Costs by type (£000) 2022–23				Total costs (£000) 2022–23	Total costs (£000) 2021–22
	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	1,869	-	-	7	212	10	1,155	943	-	-	2,098	1,388
Anglo-Saxon, Norse and Celtic	1,043	3	251	9	41	-	1,155	192	-	-	1,347	1,194
Architecture	2,164	1	570	347	5	25	2,268	835	9	-	3,112	2,704
Architecture and History of Art	508	-	-	255	-	99	576	278	8	-	862	891
Asian and Middle Eastern Studies	608	1	774	10	19	54	1,059	407	-	-	1,466	1,130
Centre for the Future of Intelligence	321	5	2,646	9	21	1	2,212	791	-	-	3,003	2,392
Centre for Research in the Arts, Social Sciences and Humanities	758	1	1,382	74	3	1	1,691	528	-	-	2,219	1,829
Classics and Classical Archaeology	4,151	84	592	84	624	52	4,268	1,319	-	-	5,587	5,337
Divinity	3,136	5	278	14	375	65	2,929	944	-	-	3,873	3,675
East Asian Studies	1,912	10	-	21	83	-	1,709	317	-	-	2,026	1,768
English	5,719	6	247	20	231	82	5,498	807	-	-	6,305	5,557
French	1,643	1	155	8	-	-	1,783	24	-	-	1,807	1,656
German and Dutch	1,233	3	83	2	85	1	1,243	164	-	-	1,407	1,185
History of Art	1,096	3	630	-	1	1	1,315	416	-	-	1,731	1,416
Italian	821	-	-	3	9	-	797	36	-	-	833	850
Language Centre	-	1,385	-	60	18	42	1,313	192	-	-	1,505	1,338
Middle Eastern Studies	1,587	2	-	3	52	-	1,526	118	-	-	1,644	1,700
Modern and Medieval Languages and Linguistics	1,590	7	18	44	44	18	1,187	534	-	-	1,721	1,620
Music	2,104	-	392	252	70	122	2,210	730	-	-	2,940	2,589
Philosophy	1,827	-	103	3	32	1	1,808	158	-	-	1,966	1,950
Slavonic Studies	945	-	51	4	5	1	901	105	-	-	1,006	907
Spanish and Portuguese	1,338	-	3	15	27	-	1,328	55	-	-	1,383	1,241
Theoretical and Applied Linguistics	1,876	-	723	5	27	-	2,023	608	-	-	2,631	2,419
	38,249	1,517	8,898	1,249	1,984	575	41,954	10,501	17	-	52,472	46,736

Section C: Expenditure by Institution (summary) for Academic Group (continued)

	Costs by activity (£000) 2022–23						Costs by type (£000) 2022–23				Total costs (£000) 2022–23	Total costs (£000) 2021–22
	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	2,890	-	181	21	58	124	1,728	1,546	-	-	3,274	2,366
African Studies Centre	164	-	-	3	5	-	107	65	-	-	172	207
Archaeology	4,242	2	2,012	678	65	72	5,637	1,415	19	-	7,071	6,292
Biological Anthropology	-	-	-	-	-	-	-	-	-	-	-	-
Centre for South Asian Studies	60	1	-	4	-	1	43	23	-	-	66	79
Criminology	2,581	10	454	96	34	71	2,596	650	-	-	3,246	3,604
Development Studies	645	-	7	3	27	-	565	117	-	-	682	869
Economics	6,527	3	1,117	91	89	153	6,783	1,197	-	-	7,980	8,192
Education	8,098	11	3,332	566	526	281	9,843	2,971	-	-	12,814	12,585
History	8,302	14	661	52	143	118	7,923	1,367	-	-	9,290	8,684
History and Philosophy of Science	2,119	24	960	18	157	33	2,303	1,008	-	-	3,311	2,989
Human, Social, and Political Science	1,397	-	-	4	2	127	1,302	228	-	-	1,530	1,275
Land Economy	3,459	2	697	468	23	30	3,911	768	-	-	4,679	4,557
Latin-American Studies	250	-	111	4	1	-	282	84	-	-	366	309
Lauterpacht Research Centre for International Law	349	1	-	(73)	11	65	133	220	-	-	353	231
Law	7,659	11	650	229	426	254	7,514	1,693	22	-	9,229	8,174
McDonald Institute for Archaeological Research	998	-	4,270	89	10	38	2,839	2,369	197	-	5,405	4,790
Museum of Archaeology and Anthropology	-	1,742	104	109	9	88	1,656	396	-	-	2,052	1,691
Politics and International Studies	6,034	19	1,392	341	266	6	6,014	2,044	-	-	8,058	6,931
Social Anthropology	2,226	2	1,085	(1)	145	6	2,522	941	-	-	3,463	3,058
Sociology	1,951	-	856	12	28	24	2,133	738	-	-	2,871	3,102
	59,951	1,842	17,889	2,714	2,025	1,491	65,834	19,840	238	-	85,912	79,985
SCHOOL OF THE PHYSICAL SCIENCES	359	-	-	7	56	-	(29)	451	-	-	422	7
Applied Mathematics and Theoretical Physics	9,138	7	9,141	544	563	27	13,172	6,248	-	-	19,420	16,820
Astronomy	3,603	58	7,023	85	179	197	5,842	5,241	62	-	11,145	9,952
Chemistry	12,449	48	17,890	853	1,424	1,265	18,302	13,477	2,150	-	33,929	31,954
Earth Sciences	8,562	76	3,910	340	375	371	8,212	4,836	586	-	13,634	11,741
Geography	6,734	185	2,406	296	456	138	6,942	3,200	73	-	10,215	9,046
Isaac Newton Institute for Mathematical Sciences	1,341	2	4,234	364	5	57	1,632	4,289	63	19	6,003	3,919
Materials Science and Metallurgy	4,931	12	7,640	1,132	239	440	7,763	4,533	2,098	-	14,394	13,092
Centre for Mathematical Sciences	435	-	-	36	107	336	421	493	-	-	914	807
Physics	19,128	-	17,994	1,906	1,419	869	24,190	15,049	2,077	-	41,316	39,314
Pure Mathematics and Mathematical Statistics	5,485	5	2,624	300	407	11	6,987	1,845	-	-	8,832	8,854
West Cambridge Catering	-	-	-	-	-	-	-	-	-	-	-	41
	72,165	393	72,862	5,863	5,230	3,711	93,434	59,662	7,109	19	160,224	145,547

Section C: Expenditure by Institution (summary) for Academic Group (continued)

	Costs by activity (£000) 2022–23						Costs by type (£000) 2022–23				Total costs (£000) 2022–23	Total costs (£000) 2021–22
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
SCHOOL OF TECHNOLOGY	2,092	-	-	8	4	-	1,033	1,071	-	-	2,104	1,276
Chemical Engineering and Biotechnology	6,138	24	6,938	557	217	409	8,310	5,505	468	-	14,283	12,690
Computer Science and Technology	8,392	1	9,563	90	773	254	13,276	5,964	(167)	-	19,073	18,205
Engineering	36,114	110	34,847	2,879	1,685	1,888	46,713	28,118	2,692	-	77,523	69,234
Judge Business School	44,921	965	659	7,981	3,664	792	29,775	29,207	-	-	58,982	51,301
Institute for Sustainability Leadership	4,456	54	480	11,537	45	268	9,499	7,352	(11)	-	16,840	14,975
	102,113	1,154	52,487	23,052	6,388	3,611	108,606	77,217	2,982	-	188,805	167,681
SCHOOL OF THE BIOLOGICAL SCIENCES	6,150	-	619	127	1,004	82	3,654	4,328	-	-	7,982	6,257
Biochemistry	5,756	3	8,476	807	309	519	11,142	4,049	679	-	15,870	16,732
Botanic Garden	-	1,042	-	986	14	1,410	2,471	975	6	-	3,452	2,718
Centre for Family Research	23	-	417	-	-	1	230	211	-	-	441	515
Genetics	3,406	-	3,590	183	81	216	5,307	2,103	66	-	7,476	7,805
MRC Toxicology Unit	(154)	-	11,352	13	36	(34)	4,747	5,084	1,382	-	11,213	12,197
Pathology	6,907	5	8,230	416	737	299	9,081	7,119	394	-	16,594	14,945
Pharmacology	3,015	-	3,366	95	168	30	3,762	2,763	149	-	6,674	4,467
Physiology, Development and Neuroscience	7,566	2	9,476	321	188	386	11,755	5,325	859	-	17,939	17,101
Plant Sciences	3,726	2	11,058	259	162	610	9,732	5,682	403	-	15,817	17,169
Psychology	4,485	6	4,195	282	92	120	6,179	2,924	77	-	9,180	8,242
Sainsbury Laboratory	(232)	-	12,365	121	-	216	5,189	6,253	1,028	-	12,470	13,435
Stem Cell Institute	1,152	-	6,049	147	(7)	44	4,137	2,788	460	-	7,385	7,915
Veterinary Medicine	7,616	16	4,917	8,459	973	502	15,081	7,326	76	-	22,483	20,804
Wellcome Trust Cancer Research UK Gurdon Institute	1,658	2	11,038	390	69	122	7,038	5,387	854	-	13,279	14,878
Zoology	6,257	9	6,361	86	318	411	8,087	5,133	222	-	13,442	11,737
	57,331	1,087	101,509	12,692	4,144	4,934	107,592	67,450	6,655	-	181,697	176,917

Section C: Expenditure by Institution (summary) for Academic Group (continued)

	Costs by activity (£000) 2022–23						Costs by type (£000) 2022–23				Total costs (£000) 2022–23	Total costs (£000) 2021–22
	Academic departments	Academic services	Research grants and contracts	Other activities	Administration & central services	Premises	Staff costs	Other operating expenses	Depreciation	Interest payable		
SCHOOL OF CLINICAL MEDICINE	28,474	3	1,176	602	737	1,753	22,425	9,618	702	-	32,745	29,507
Clinical Biochemistry	4,218	6	10,452	684	71	26	9,318	5,795	344	-	15,457	14,366
Clinical Neurosciences	5,499	15	18,310	415	241	63	14,837	9,122	584	-	24,543	24,822
CRUK Cambridge Institute	2,947	1	36,090	1,303	361	2,305	19,486	21,381	2,140	-	43,007	35,652
Haematology	2,052	1	19,575	345	11	-	8,348	13,648	(12)	-	21,984	16,664
Medical Genetics	1,713	-	2,267	159	2	3	2,299	1,778	67	-	4,144	3,228
Medicine	7,192	3	30,199	1,637	161	230	23,151	15,120	1,151	-	39,422	36,946
MRC Biostatistics Unit	26	-	6,174	24	22	-	4,819	1,243	184	-	6,246	5,476
MRC Cancer Unit	2,639	-	107	(88)	2	-	146	2,508	6	-	2,660	5,763
MRC Cognition and Brain Sciences Unit	365	51	8,503	11	42	-	5,903	2,444	625	-	8,972	8,292
MRC Epidemiology Unit	721	-	13,268	193	128	8	8,619	5,566	133	-	14,318	13,224
MRC Mitochondrial Biology Unit	143	-	6,906	2	-	5	3,643	3,065	348	-	7,056	6,629
Obstetrics and Gynaecology	754	1	1,804	49	2	40	1,912	703	35	-	2,650	1,931
Oncology	4,184	-	13,378	20	52	154	11,205	6,358	225	-	17,788	13,763
Paediatrics	951	-	3,568	68	3	1	2,924	1,659	8	-	4,591	4,492
Psychiatry	2,703	(5)	7,223	287	69	47	6,613	3,711	-	-	10,324	9,238
Public Health and Primary Care	5,567	6	18,265	1,632	3,340	179	14,634	14,352	3	-	28,989	28,185
Radiology	839	1	2,188	(14)	18	9	1,808	1,171	62	-	3,041	3,073
Surgery	1,991	3	2,972	18	14	6	3,022	1,969	13	-	5,004	6,282
Translational Research Hub	1,017	-	724	548	(4)	-	982	1,303	-	-	2,285	2,200
Cambridge Institute for Medical Research	2,604	2	12,180	214	29	261	9,141	5,888	261	-	15,290	12,433
Institute of Public Health	18	-	(26)	-	-	-	(30)	22	-	-	(8)	246
	76,617	88	215,303	8,109	5,301	5,090	175,205	128,424	6,879	-	310,508	282,412
OTHER ACADEMIC INSTITUTIONS												
Institute of Continuing Education	10,898	5	-	1,342	37	780	6,249	6,813	-	-	13,062	10,885
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	585	-	2	5	127	-	382	337	-	-	719	647
	11,483	5	2	1,347	164	780	6,631	7,150	-	-	13,781	11,532
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	417,909	6,086	468,950	55,026	25,236	20,192	599,256	370,244	23,880	19	993,399	910,810

Section C: Expenditure by Institution (summary) for Academic Group (continued)

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	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	-	20,241	828	694	269	762	12,892	9,750	152	-	22,794	20,311
Affiliated Libraries	-	4,567	-	18	2	26	3,610	1,003	-	-	4,613	4,539
Central Science Library	-	(142)	-	55	5,949	-	-	5,862	-	-	5,862	5,352
Medical Library	-	344	-	3	-	24	299	72	-	-	371	323
Fitzwilliam Museum	-	9,537	451	602	39	1,595	7,714	4,429	81	-	12,224	10,707
Hamilton Kerr Institute	-	666	33	173	109	29	595	309	106	-	1,010	992
Kettle's Yard	-	1,790	2	280	10	134	1,299	911	6	-	2,216	1,812
Centre for Music Performance	-	264	-	53	-	-	261	56	-	-	317	70
Biomedical Services	-	3,725	-	1,652	350	1,223	7,626	(913)	237	-	6,950	5,415
Information Services	-	12,519	615	3,768	19,011	3,595	20,730	16,507	2,271	-	39,508	33,077
TOTAL ACADEMIC SERVICES	-	53,511	1,929	7,298	25,739	7,388	55,026	37,986	2,853	-	95,865	82,598
STAFF AND STUDENT SERVICES												
Accommodation Service	-	-	-	39	39	12	12	78	-	-	90	388
ADC Theatre	-	-	-	164	281	106	250	301	-	-	551	546
Careers Service	-	-	-	130	1,673	-	1,634	169	-	-	1,803	1,625
Counselling Service	-	-	-	-	-	-	-	-	-	-	-	1,022
Disability Resource Centre	-	2	-	3	3,030	1	2,313	723	-	-	3,036	880
Sports Service	-	-	-	1,022	980	797	1,562	1,237	-	-	2,799	2,485
University Centre	-	3	-	2,999	2	12	801	2,151	64	-	3,016	2,450
University Childcare Office	-	-	-	56	232	14	(97)	399	-	-	302	126
TOTAL STAFF AND STUDENT SERVICES	-	5	-	4,413	6,237	942	6,475	5,058	64	-	11,597	9,522

Section C: Expenditure by Institution (summary) for Academic Group (continued)

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	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	-	1	182	27	4,428	39	3,233	1,444	-	-	4,677	7,568
Cambridge Admissions Office	-	-	-	4	3,582	1	1,001	2,586	-	-	3,587	4,545
Central Administration	-	4	-	85	38,118	3,602	7,728	34,080	-	1	41,809	46,462
Development and Alumni Relations	-	21	-	189	16,242	26	8,465	8,013	-	-	16,478	14,374
Estates	-	7	(10)	4,707	20,661	136,478	15,915	89,887	56,041	-	161,843	144,341
Finance	-	-	-	36	14,134	443	12,470	2,143	-	-	14,613	14,734
Gift Registry	-	-	-	-	-	-	-	-	-	-	-	140
Human Resources	-	2	-	86	6,473	36	13,169	(6,572)	-	-	6,597	5,807
Investment Office	-	-	-	-	177	241	-	418	-	-	418	1,149
Legal Services	-	-	-	-	2,023	-	648	1,375	-	-	2,023	2,753
Occupational Health and Safety Service	-	-	-	4	726	2,026	2,743	13	-	-	2,756	2,469
Office of External Affairs and Communication	-	2	-	12	3,629	84	3,221	506	-	-	3,727	3,247
Pensions & Gratuities	-	-	-	-	-	-	-	-	-	-	-	-
Postdoctoral Affairs	-	-	221	16	824	4	628	437	-	-	1,065	1,279
Research Operations Office	-	-	557	12	7,619	2	7,774	416	-	-	8,190	7,499
Governance and Compliance	-	-	-	6	2,235	20	1,806	455	-	-	2,261	1,645
Security Office	-	-	-	1	210	1,402	1,446	167	-	-	1,613	1,458
Student Registry	77	2	-	40	12,958	38	8,039	5,076	-	-	13,115	9,262
UAS Office	-	-	-	22	2,375	3	104	2,296	-	-	2,400	(1,283)
Vice-Chancellor's Office	-	-	-	76	2,634	23	2,051	682	-	-	2,733	2,236
TOTAL CENTRAL ADMINISTRATIVE DEPARTMENTS	77	39	950	5,323	139,048	144,468	90,441	143,422	56,041	1	289,905	269,685

Section C: Expenditure by Institution (summary) for Academic Group (continued)

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	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	-	-	-	2,474	6	102	250	2,257	75	-	2,582	1,030
Payments to Colleges	-	-	-	-	-	-	-	86,221	-	-	86,221	84,667
Balance sheet adjustments	-	-	-	-	(2,162)	-	1,669	(4,365)	-	534	(2,162)	(5,850)
USS provision movement	-	-	-	-	-	-	(96,803)	-	-	12,985	(83,818)	233,803
CPS provision movement	-	-	-	-	-	-	(2,237)	-	-	9,734	7,497	30,318
Bond interest	-	-	-	-	-	-	-	-	-	(64,289)	(64,289)	(161,127)
TOTAL OTHER	-	-	-	2,474	(2,156)	102	(97,121)	84,113	75	(41,036)	(53,969)	182,841
Total	417,986	59,641	471,829	74,534	194,104	173,092	654,077	640,823	82,913	(41,016)	1,336,797	1,455,456
Subsidiary companies	16,442	-	10,979	54,439	18,958	41,137	26,654	113,883	881	75	141,493	134,126
Intercompany eliminations for Academic Group	(4,202)	8	2	(20,501)	(17,981)	(42,052)	(20)	(59,313)	(216)	(74)	(59,623)	(79,538)
Total excluding Associated Trusts, Cambridge University Press & Assessment	430,226	59,649	482,810	108,472	195,081	172,177	680,711	695,393	83,578	(41,015)	1,418,667	1,510,044
Associated Trusts	-	-	-	-	51,279	-	1,424	49,850	5	-	51,279	47,774
Cambridge University Press & Assessment	-	-	-	908,187	-	-	338,507	512,584	52,886	4,210	908,187	795,347
Intercompany eliminations for Associated Trusts, Cambridge University Press & Assessment	(926)	(1)	-	(38,498)	(15,859)	-	-	(60,139)	(88)	-	(60,227)	(52,118)
Group Totals as reported in Section E	429,300	59,648	482,810	978,161	230,501	172,177	1,020,642	1,197,688	136,381	(36,805)	2,317,906	2,301,047