

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) 2017-18						Costs by type (£000) 2017-18				Total costs £000 2017-18	Total costs £000 2016-17
	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	1,245	—	—	48	67	—	547	813	—	—	1,360	392
Anglo-Saxon, Norse and Celtic	859	5	259	8	28	—	842	317	—	—	1,159	1,043
Architecture	1,665	2	674	189	30	6	1,879	687	—	—	2,566	2,272
Architecture and History of Art	483	—	—	175	—	61	436	283	—	—	719	817
Asian and Middle Eastern Studies	431	5	462	8	108	46	652	408	—	—	1,060	1,266
Centre for the Future of Intelligence	39	—	471	27	—	6	253	290	—	—	543	139
Centre for Research in the Arts, Social Sciences and Humanities	599	—	2,370	64	13	9	2,224	831	—	—	3,055	2,945
Classics and Classical Archaeology	3,608	81	762	14	491	50	4,059	947	—	—	5,006	4,848
Divinity	2,869	10	639	9	235	51	2,793	1,020	—	—	3,813	3,517
East Asian Studies	1,516	6	—	13	109	—	1,341	303	—	—	1,644	1,467
English	4,256	4	413	17	172	65	4,270	657	—	—	4,927	4,973
French	1,530	—	9	2	—	—	1,480	61	—	—	1,541	1,522
German and Dutch	912	—	164	2	30	—	1,086	22	—	—	1,108	1,154
History of Art	848	—	92	14	21	1	762	214	—	—	976	933
Italian	701	—	108	2	1	—	769	43	—	—	812	917
Language Centre	—	1,349	—	80	20	34	1,289	194	—	—	1,483	1,519
Middle Eastern Studies	1,417	1	—	1	68	—	1,367	120	—	—	1,487	1,310
Modern and Medieval Languages	969	1	—	7	64	4	720	325	—	—	1,045	1,230
Music	1,627	3	637	254	59	110	2,016	646	28	—	2,690	2,933
Philosophy	1,362	—	652	7	39	—	1,461	599	—	—	2,060	2,285
Slavonic Studies	917	—	20	4	36	—	794	183	—	—	977	1,076
Spanish and Portuguese	1,258	—	50	1	15	—	1,245	79	—	—	1,324	1,296
Theoretical and Applied Linguistics	1,689	—	1,599	12	128	—	2,201	1,219	8	—	3,428	3,218
	30,800	1,467	9,381	958	1,734	443	34,486	10,261	36	—	44,783	43,072

	Costs by activity (£000) 2017-18						Costs by type (£000) 2017-18				Total costs £000 2017-18	Total costs £000 2016-17
	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	1,346	–	103	8	16	98	988	571	12	–	1,571	1,638
African Studies Centre	82	–	19	–	5	–	48	58	–	–	106	98
Archaeology	2,434	2	2,000	744	162	572	4,406	1,478	30	–	5,914	4,856
Biological Anthropology	172	–	123	–	8	5	238	70	–	–	308	1,002
Centre for South Asian Studies	98	1	–	9	–	–	73	35	–	–	108	98
Criminology	3,348	11	1,225	169	188	49	2,644	2,342	4	–	4,990	4,648
Development Studies	387	–	16	9	21	–	375	58	–	–	433	610
Economics	5,072	11	1,227	53	104	138	5,413	1,192	–	–	6,605	6,562
Education	7,237	4	1,724	1,808	545	293	8,320	3,291	–	–	11,611	10,775
History	6,559	4	1,365	130	177	89	6,620	1,704	–	–	8,324	8,210
History and Philosophy of Science	1,846	13	776	24	233	41	2,317	616	–	–	2,933	3,072
Human, Social, and Political Science	825	–	–	–	7	68	820	80	–	–	900	883
Land Economy	2,989	3	665	498	89	9	3,275	978	–	–	4,253	4,112
Latin-American Studies	146	3	82	4	17	–	193	59	–	–	252	271
Lauterpacht Research Centre for International Law	130	1	–	57	9	24	106	115	–	–	221	204
Law	6,512	12	408	161	222	102	6,272	1,145	–	–	7,417	7,299
McDonald Institute for Archaeological Research	832	20	2,310	100	38	35	2,229	1,090	16	–	3,335	3,338
Museum of Archaeology and Anthropology	–	951	417	98	7	83	1,062	494	–	–	1,556	1,483
Politics and International Studies	3,767	7	807	271	98	1	4,017	934	–	–	4,951	4,221
Social Anthropology	1,601	3	725	4	89	7	1,893	536	–	–	2,429	1,983
Sociology	1,815	1	1,434	42	65	45	2,226	1,176	–	–	3,402	3,726
	47,198	1,047	15,426	4,189	2,100	1,659	53,535	18,022	62	–	71,619	69,089
SCHOOL OF THE PHYSICAL SCIENCES	1,259	–	–	14	1	1	968	307	–	–	1,275	781
Applied Mathematics and Theoretical Physics	7,088	1	5,391	477	487	19	8,829	4,528	106	–	13,463	13,123
Astronomy	2,744	59	5,059	125	149	158	5,733	2,543	18	–	8,294	7,548
Chemistry	10,440	178	17,057	962	769	977	17,202	11,218	1,963	–	30,383	29,898
Earth Sciences	6,609	65	3,255	289	283	292	6,884	3,129	780	–	10,793	11,332
Geography	5,925	195	2,494	218	297	109	5,997	3,216	25	–	9,238	8,966
Isaac Newton Institute for Mathematical Sciences	341	1	1,553	212	7	203	841	1,476	–	–	2,317	2,283
Materials Science and Metallurgy	5,065	9	8,749	477	214	367	7,590	6,279	1,012	–	14,881	15,046
Centre for Mathematical Sciences	95	–	–	75	–	397	388	179	–	–	567	504
Physics	18,786	103	19,610	1,081	1,125	1,192	20,446	16,912	4,539	–	41,897	36,994
Pure Mathematics and Mathematical Statistics	4,604	1	2,528	154	314	8	6,101	1,508	–	–	7,609	8,029
West Cambridge Catering	–	–	–	215	–	6	92	129	–	–	221	265
	62,956	612	65,696	4,299	3,646	3,729	81,071	51,424	8,443	–	140,938	134,769

	Costs by activity (£000) 2017-18						Costs by type (£000) 2017-18				Total costs £000 2017-18	Total costs £000 2016-17
	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	2,377	1	–	1	–	–	435	1,944	–	–	2,379	4,268
Chemical Engineering and Biotechnology	5,502	50	6,107	174	492	361	7,212	4,470	1,004	–	12,686	11,136
Computer Laboratory	6,870	47	6,583	151	508	324	10,150	4,115	218	–	14,483	13,299
Engineering	29,779	144	32,901	2,735	1,822	1,097	39,085	25,463	3,930	–	68,478	64,984
Judge Business School	25,099	762	619	4,175	2,433	704	18,516	15,246	30	–	33,792	28,561
Institute for Sustainability Leadership	2,374	35	57	5,405	15	78	3,417	4,547	–	–	7,964	6,759
	72,001	1,039	46,267	12,641	5,270	2,564	78,815	55,785	5,182	–	139,782	129,007
SCHOOL OF THE BIOLOGICAL SCIENCES	3,769	–	265	7	346	46	1,415	3,018	–	–	4,433	6,428
Biochemistry	6,285	45	11,072	979	128	456	12,054	5,496	1,415	–	18,965	17,993
Botanic Garden	–	606	–	568	8	1,164	1,832	514	–	–	2,346	2,157
Centre for Family Research	11	–	530	11	1	1	391	163	–	–	554	533
Genetics	2,178	28	4,374	119	49	199	4,995	1,846	106	–	6,947	6,199
MRC Toxicology Unit	(6)	–	2,861	12	–	1	1,588	980	300	–	2,868	14,089
Pathology	5,412	12	7,865	444	337	244	9,292	4,781	241	–	14,314	–
Pharmacology	1,900	–	1,792	167	166	99	2,515	1,452	157	–	4,124	3,788
Physiology, Development and Neuroscience	7,426	11	10,360	217	330	294	11,391	5,988	1,259	–	18,638	16,909
Plant Sciences	3,445	20	7,275	205	181	206	6,138	4,932	262	–	11,332	10,368
Psychology	3,520	35	4,424	206	39	126	5,937	2,367	46	–	8,350	8,170
Sainsbury Laboratory	(507)	1	13,516	97	1	162	5,484	6,254	1,532	–	13,270	10,996
Stem Cell Institute	1,069	–	6,156	59	50	84	3,970	3,252	196	–	7,418	8,234
Veterinary Medicine	5,595	38	5,529	5,447	709	474	10,076	7,461	255	–	17,792	15,242
Wellcome Trust Cancer Research UK Gurdon Institute	1,111	2	13,873	156	171	111	7,818	6,574	1,032	–	15,424	15,251
Zoology	5,372	41	8,152	53	235	321	7,478	6,557	139	–	14,174	11,411
	46,580	839	98,044	8,747	2,751	3,988	92,374	61,635	6,940	–	160,949	147,768

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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		
SCHOOL OF CLINICAL MEDICINE	20,974	13	416	429	1,096	811	18,645	4,892	202	–	23,739	23,617
Clinical Biochemistry	3,249	1	10,294	555	7	21	8,356	5,374	397	–	14,127	14,870
Clinical Neurosciences	3,646	4	15,848	238	83	31	10,615	7,131	2,104	–	19,850	17,699
CRUK Cambridge Institute	3,557	6	31,532	1,017	341	949	17,407	17,727	2,268	–	37,402	33,301
Haematology	2,045	1	12,229	217	31	4	6,507	7,805	215	–	14,527	15,426
Medical Genetics	974	2	2,460	517	(3)	–	2,211	1,218	521	–	3,950	3,223
Medicine	5,992	5	24,981	(400)	132	75	17,652	11,953	1,180	–	30,785	28,852
MRC Biostatistics Unit	69	3	4,727	52	60	–	3,551	1,301	59	–	4,911	2,731
MRC Cancer Unit	336	4	8,363	139	27	20	4,085	4,357	447	–	8,889	7,759
MRC Cognition and Brain Sciences Unit	27	–	6,632	(2)	26	–	4,817	1,426	440	–	6,683	411
MRC Epidemiology Unit	743	–	8,877	73	25	–	5,967	3,661	90	–	9,718	9,573
MRC Mitochondrial Biology Unit	(96)	–	7,266	1	44	5	3,801	2,698	721	–	7,220	2,946
Obstetrics and Gynaecology	805	–	1,240	32	4	1	1,326	756	–	–	2,082	2,171
Oncology	4,253	–	6,629	19	54	52	6,720	3,887	400	–	11,007	11,001
Paediatrics	1,207	–	2,280	67	7	–	2,386	1,082	93	–	3,561	3,165
Psychiatry	1,695	1	7,299	66	(17)	9	4,412	3,350	1,291	–	9,053	8,256
Public Health and Primary Care	6,826	2	14,162	166	54	41	11,905	9,316	30	–	21,251	19,076
Radiology	903	–	1,901	32	3	2	1,519	769	553	–	2,841	2,589
Surgery	1,957	6	4,415	81	132	–	3,527	2,960	104	–	6,591	6,670
Translational Research Hub	260	–	649	641	4	–	571	983	–	–	1,554	438
Cambridge Institute for Medical Research	2,399	1	15,140	83	204	217	9,535	7,013	1,496	–	18,044	18,608
Institute of Public Health	374	3	971	20	1	33	1,153	249	–	–	1,402	2,106
	62,195	52	188,311	4,043	2,315	2,271	146,668	99,908	12,611	–	259,187	234,488
OTHER ACADEMIC INSTITUTIONS												
Institute of Continuing Education	5,851	22	14	1,459	1,243	812	5,499	3,902	–	–	9,401	8,141
HRH Prince Alwaleed Bin Talal Centre of Islamic Studies	380	–	–	–	46	–	242	184	–	–	426	348
	6,231	22	14	1,459	1,289	812	5,741	4,086	–	–	9,827	8,489
TOTAL ACADEMIC DEPARTMENTS AND OTHER ACADEMIC INSTITUTIONS	327,961	5,078	423,139	36,336	19,105	15,466	492,690	301,121	33,274	–	827,085	766,682

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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	–	15,914	1,543	916	27	793	10,302	8,879	12	–	19,193	17,996
Affiliated Libraries	–	3,277	–	19	3	15	2,438	876	–	–	3,314	3,430
SoT Affiliated Libraries	–	17	–	–	1	–	84	(66)	–	–	18	–
Central Science Library	–	5,352	–	–	–	–	–	5,352	–	–	5,352	5,234
Medical Library	–	913	–	9	4	51	743	234	–	–	977	1,003
Fitzwilliam Museum	–	5,867	91	382	41	1,532	5,806	2,076	31	–	7,913	6,884
Hamilton Kerr Institute	–	425	–	192	84	49	567	177	6	–	750	884
Kettle's Yard	–	1,451	–	271	10	741	891	1,582	–	–	2,473	910
Biomedical Services	–	(95)	–	2,075	39	584	5,393	(2,901)	111	–	2,603	1,691
Information Services	–	9,302	–	2,350	14,125	1,362	17,232	8,354	1,553	–	27,139	27,698
TOTAL ACADEMIC SERVICES	–	42,423	1,634	6,214	14,334	5,127	43,456	24,563	1,713	–	69,732	65,730
STAFF AND STUDENT SERVICES												
Accommodation Service	–	–	–	40	308	14	274	88	–	–	362	383
ADC Theatre	–	–	–	216	253	45	171	343	–	–	514	527
Careers Service	–	14	–	752	1,635	8	1,643	766	–	–	2,409	2,236
Counselling Service	–	11	–	1	767	51	717	113	–	–	830	760
Combination Room	–	–	–	(17)	–	–	–	(17)	–	–	(17)	9
Dental Service	–	–	–	–	36	–	–	36	–	–	36	(160)
Disability Resource Centre	–	–	–	2	439	6	70	377	–	–	447	425
Sports Service	–	–	–	532	577	640	1,160	589	–	–	1,749	1,516
Staff & Student Amenities and Facilities	–	–	–	–	–	–	–	–	–	–	–	126
University Centre	–	27	–	2,696	3	247	1,350	1,623	–	–	2,973	3,623
University Childcare Office	–	–	–	152	(52)	22	(150)	272	–	–	122	58
TOTAL STAFF AND STUDENT SERVICES	–	52	–	4,374	3,966	1,033	5,235	4,190	–	–	9,425	9,503

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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	–	–	1,770	33	7,016	1	6,444	2,376	–	–	8,820	8,106
Cambridge Admissions Office	–	2	–	110	6,743	4	2,273	4,586	–	–	6,859	3,857
Central Administration	–	3	–	10	22,760	4,414	3,679	23,357	151	–	27,187	11,606
Development and Alumni Relations	–	3	–	921	13,050	22	6,250	7,731	15	–	13,996	12,500
Estate Management	–	12	–	611	10,958	88,005	9,956	43,169	46,461	–	99,586	96,332
Finance	–	3	–	13	5,003	148	6,378	(1,247)	36	–	5,167	7,329
General Teaching & Research Expenditure	–	–	–	–	–	–	–	–	–	–	–	248
Human Resources	–	2	–	232	3,903	41	10,010	(5,832)	–	–	4,178	4,881
Investment Office	–	8	–	1	2,938	128	2,276	799	–	–	3,075	3,333
Occupational Health and Safety Service	–	2	–	9	533	1,347	1,570	321	–	–	1,891	2,127
Office of External Affairs and Communication	–	1	–	7	2,620	1	1,846	783	–	–	2,629	2,506
Pensions & Gratuities	–	–	–	–	641	–	483	158	–	–	641	553
Postdoctoral Affairs	–	–	112	94	534	13	425	328	–	–	753	–
Research Operations Office	–	–	288	33	5,027	–	4,521	827	–	–	5,348	4,261
Registrary's Office	–	5	–	28	2,710	11	1,818	936	–	–	2,754	2,178
Security Office	–	–	–	2	154	1,205	1,387	(26)	–	–	1,361	1,411
Student Registry	–	1	–	14	1,289	3	935	372	–	–	1,307	4,614
UAS Office	–	1	–	23	812	28	362	502	–	–	864	2,505
Vice Chancellor's Office	–	1	–	79	1,902	20	1,794	208	–	–	2,002	1,862
TOTAL CENTRAL ADMINISTRATIVE DEPARTMENTS	–	44	2,170	2,220	88,593	95,391	62,407	79,348	46,663	–	188,418	170,209
OTHER												
University Farm	–	–	–	1,201	4	92	212	1,053	32	–	1,297	1,349
Payments to Colleges	–	–	–	–	–	–	–	70,084	–	–	70,084	67,329
Balance sheet adjustments	–	–	–	–	(3,840)	–	–	(3,840)	–	–	(3,840)	(5,091)
CPS provision movement	–	–	–	–	–	–	(1,143)	–	–	1,822	679	16,416
USS provision movement	–	–	–	–	–	–	6,104	–	–	13,391	19,495	(5,245)
Bond interest	–	–	–	–	–	–	–	–	–	14,769	14,769	13,221
	–	–	–	1,201	(3,836)	92	5,173	67,297	32	29,982	102,484	87,979
Total for Academic University	327,961	47,597	426,943	50,345	122,162	117,109	608,961	476,519	81,682	29,982	1,197,144	1,100,103
Subsidiary companies	9,926	–	8,348	11,676	(1,131)	(1,335)	11,429	15,014	956	26	27,425	34,419
Total excluding Associated Trusts, Cambridge Assessment and Press	337,887	47,597	435,291	62,021	121,031	115,774	620,390	491,533	82,638	30,008	1,224,569	1,134,522
Depreciation / amortisation adjustment	–	–	–	–	–	–	–	1,836	(1,836)	–	–	–
Associated Trusts	–	–	–	–	24,805	–	1,316	23,410	79	–	24,805	23,441
Cambridge Assessment	–	–	–	347,670	(243)	10,747	123,411	222,908	9,513	589	356,421	341,998
Cambridge University Press	–	–	–	297,566	(223)	7,969	104,508	193,878	3,990	2,936	305,312	306,543
Group totals as reported in Section E	337,887	47,597	435,291	707,257	145,370	134,490	849,625	933,565	94,384	33,533	1,911,107	1,806,504