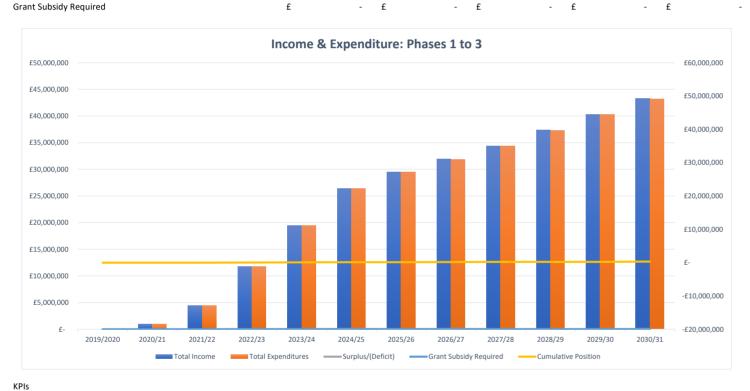


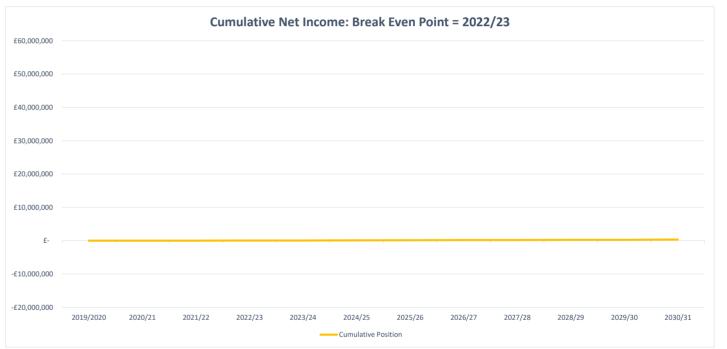
Cumulative Net Income: Break Even Point = 2022/23

Tendering Organisation ADP MODEL USING ADP STUDENT NUMBERS v ITN Final Date 20 April 2020

										Operating !	Summary							
			Start Up Phase					Phase 1				Phase 2				Phase	3	
		2019/2020	2020/21	202	1/22	2022/23	3	2023/24		2024/25	2025/26	202	6/27	2027/28	2028/2		2029/30	2030/31
Total Income	£	-	£ 927,600	£ 4,472	,400 f	£ 11,780,500	£	19,499,425	£ 2	26,410,000	£ 29,532,375	£ 31,921,	625 £	34,365,400	£ 37,346,550	£ 40,	264,725 £	43,249,850
Expenditure																		
Staff	£	-	£ 632,600	£ 2,257	,900 f	£ 6,595,400	£	11,453,600	£ 1	.6,295,500	£ 17,877,700	£ 19,549,	600 £	22,160,200	£ 23,615,500	£ 25,	689,300 £	27,749,400
Non-Pay Costs	£	-	£ -	£	- f	£ 1,230,300	£	2,358,000	£	3,529,500	£ 3,856,300	£ 4,257,	400 £	4,964,600	£ 5,258,100	£ 5,	759,300 £	6,251,700
Estate OPEX	£	-	£ -	£	- f	£ 1,060,000	£	1,060,000	£	1,060,000	£ 1,895,800	£ 1,895,	800 £	1,895,800	£ 2,731,600	£ 2,	731,600 £	2,731,600
Annual Asset & Estate Maintenance	£	-	£ -	£	- f	£ 117,800	£	195,000	£	264,100	£ 295,300	£ 319,	200 £	343,700	£ 373,500	£	402,600 £	432,500
Other Costs	£	-	£ -	£	- f	£ 1,366,500	£	2,261,900	£	3,063,600	£ 3,425,800	£ 3,702,	900 £	3,986,400	£ 4,332,200	£ 4,	670,700 £	5,017,000
Start-Up Costs	£	-	£ 295,000	£ 2,214	,500 f	£ 1,375,000	£	2,150,000	£	2,150,000	£ 2,150,000	£ 2,150,	000 £	1,000,000	£ 1,000,000	£ 1,	000,000 £	1,000,000
	£	-	£ 927,600	£ 4,472	,400 f	£ 11,745,000	£	19,478,500	£ 2	6,362,700	£ 29,500,900	£ 31,874,	900 £	34,350,700	£ 37,310,900	£ 40,	253,500 £	43,182,200

Total Expenditures	£	- £	927,600 £	4,472,400 £	11,745,000 £	19,478,500 £	26,362,700 £	29,500,900 £	31,874,900 £	34,350,700 £	37,310,900 £	40,253,500 £	43,182,200
Surplus/(Deficit)	£	- £	- £	- £	35,500 £	20,925 £	47,300 £	31,475 £	46,725 £	14,700 £	35,650 £	11,225 £	67,650
Cumulative Position	£	- £	- £	- £	35,500 £	56,425 £	103,725 £	135,200 £	181,925 £	196,625 £	232,275 £	243,500 £	311,150





Staff Cost as percentage of income
Surplus as percentage of income
Start-Up Costs as percentage of Year 1 operating costs

21%

56%	59%
0.3%	0.1%

Phase 1

2024/25

62% 0.2%

2025/26

61% 0.1%

61% 0.1%

2027/28

64% 0.0%

63% 0.1%

64% 0.0% 0.2%

64%

Total Income Total Expenditures Surplus/(Deficit) Cumulative Position **Grant Subsidy Required** 2019/2020 2020/21 927,600 £ - £ 927,600 £ - £ £ - £ - £ - £

2021/22 2022/23 2023/24 4,472,400 £ 11,780,500 £ 19,499,425 £ 4,472,400 £ 11,745,000 £ 19,478,500 £ 35,500 £ 20,925 £ 35,500 £ 56,425 £ - £

26,410,000 £ 29,532,375 £ 31,921,625 £ 26,362,700 £ 29,500,900 £ 31,874,900 £ 47,300 £ 31,475 £ 46,725 £ 103,725 £ 135,200 £ 181,925 £

2026/27

2028/29 2029/30 34,365,400 £ 37,346,550 £ 40,264,725 £ 43,249,850 34,350,700 £ 37,310,900 £ 40,253,500 £ 43,182,200 14,700 £ 35,650 £ 11,225 £ 196,625 £

67,650 232,275 £ 243,500 £ 311,150 - £

Cumulative Net Income: Break Even Point = 2022/23

Faculty	Location	Programme Title	Prog Type	Student Type	Programme Year	FTE 2	2022/23 Heads	2023/24 Heads	2024/25 Heads	2025/26 Heads	2026/27 Heads	2027/28 Heads	2028/29 Heads	2029/30 Heads	2030/31 Heads	5
Faculty	Site	Course Type	Level of Study	Mode of study	Length of course											
All Faculties	On-campus	OfS	UGT	BL	2	1		20	39	41	45	50	54	59	63	67
All Faculties	On-campus	OfS	UGT	FT	2	1		25	50	54	59	63	67	73	79	84
All Faculties	On-campus	OfS	UGT	FT	3	1	6	00	966	1332	1444	1560	1679	1817	1962	2112
All Faculties	On-campus	OfS	UGT	FT	4	1	1	10	217	323	435	468	504	551	594	638
All Faculties	On-campus	OfS	UGT	PT	6	0.5		30	93	108	129	153	176	191	205	221
All Faculties	On-campus	OfS	PGT	PT	2	0.5		35	168	178	193	210	222	242	263	279
All Faculties	Off-campus	Degree apprenticeships	UGT	BL	3	1	3	50	713	1061	1148	1238	1334	1444	1559	1679
All Faculties	Off-campus	Degree apprenticeships	PGT	BL	1	1		30	85	90	101	108	115	128	136	144
All Faculties	Off-campus	Work programmes	UGT	BL	1	0.25	3	30	350	370	414	440	466	523	554	587
All Faculties	Off-campus	Work programmes	PGT	BL	1	0.25		0	0	0	0	0	0	0	0	0
All Faculties	Off-campus	Outreach/small bites/WP	UGT	BL	1	0.1	3	10	329	348	389	414	439	492	521	552

Faculty	Location	Programme Title	Prog Type	Student Type	Programme Year	FTE 2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE	2027/28 FTE	2028/29 FTE	2029/30 FTE	2030/31 F	FTE
Faculty	Site	Course Type	Level of Study	Mode of study	Length of course		0	0	0	0	0	0	0	0	0
All Faculties	On-campus	OfS	UGT	BL	2	1	20	39	41	45	50	54	59	63	67
All Faculties	On-campus	OfS	UGT	FT	2	1	25	50	54	59	63	67	73	79	84
All Faculties	On-campus	OfS	UGT	FT	3	1	600	966	1332	1444	1560	1679	1817	1962	2112
All Faculties	On-campus	OfS	UGT	FT	4	1	110	217	323	435	468	504	551	594	638
All Faculties	On-campus	OfS	UGT	PT	6	0.5	40	46.5	54	64.5	76.5	88	95.5	102.5	110.5
All Faculties	On-campus	OfS	PGT	PT	2	0.5	42.5	84	89	96.5	105	111	121	131.5	139.5
All Faculties	Off-campus	Degree apprenticeships	UGT	BL	3	1	360	713	1061	1148	1238	1334	1444	1559	1679
All Faculties	Off-campus	Degree apprenticeships	PGT	BL	1	1	80	85	90	101	108	115	128	136	144
All Faculties	Off-campus	Work programmes	UGT	BL	1	0.25	82.5	87.5	92.5	103.5	110 1	16.5	30.75	138.5	146.75
All Faculties	Off-campus	Work programmes	PGT	BL	1	0.25	0	0	0	0	0	0	0	0	0
All Faculties	Off-campus	Outreach/small bites/WP	UGT	BL	1	0.1	31	32.9	34.8	38.9	41.4	43.9	49.2	52.1	55.2
							0	0	0	0	0	0	0	0	0

SPB

Tendering Organisation ADP MODEL USING ADP STUDENT NUMBERS v ITN Final
Contact
Date 20 April 2020

									Student Data			nat Course			e complete									Foreca	ast Income					
							Start U		49	Phas				hase 2			Phase 3			Start Up Pha			Phase 1			Phase 2			Phase 3	-
Ity Student or Other Income Ty				User Text 3			2019/2020 202	20/21 2021	/22 2022/23	2023/2	24 2024	1/25 202	25/26 202	26/27 20	27/28 20	28/29 20	029/30 2	030/31	2019/2020	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/3
ty Site	Fee £	Course Type		dy Mode of study	Length of course																									
culties On-campus	£	11,100.00 OfS	UGT	BL		2				20	39	41	45	50	54	59	63	67	£	- £	- £	- £ 222,00								
ulties On-campus	£	11,100.00 OfS	UGT	FT	1	2				25	50	54	59	63	67	73	79	84	£	- £	- £	- £ 277,50								
culties On-campus	£	9,250.00 OfS	UGT	FT		3			6	00	966	1332	1444	1560	1679	1817	1962	2112	£	- £	- £	- £ 5,550,00	0 £ 8,935,500	0 £ 12,321,000	£ 13,357,000	£ 14,430,000	£ 15,530,750	£ 16,807,250	f 18,148,500) £
aculties On-campus	£	9,250.00 OfS	UGT	FT	4	1			1	10	217	323	435	468	504	551	594	638	£	- £	- £	- £ 1,017,50			£ 4,023,750	£ 4,329,000	f 4,662,000	£ 5,096,750	£ 5,494,500) £
aculties On-campus	£	9,250.00 OfS	UGT	PT		5				40	46.5	54	64.5	76.5	88	95.5	102.5	110.5	£	- £	- £	- £ 370,00	0 £ 430,125	5 £ 499,500	£ 596,625	£ 707,625	f 814,000	£ 883,375	£ 948,125	j £
aculties On-campus	£	9,700.00 OfS	PGT	PT		2			42	.5	84	89	96.5	105	111	121	131.5	139.5	£	- £	- £	- £ 412,25	0 £ 814,800	0 £ 863,300	£ 936,050	f 1,018,500	f 1,076,700	£ 1,173,700	£ 1,275,550) £
aculties Off-campus	£	6,500.00 Degree apprenticeships	UGT	BL		3			3	50	713	1061	1148	1238	1334	1444	1559	1679	£	- £	- £	- £ 2,340,00	0 £ 4,634,500	0 £ 6,896,500	£ 7,462,000	£ 8,047,000	£ 8,671,000	£ 9,386,000	£ 10,133,500	J £
aculties Off-campus	£	9,700.00 Degree apprenticeships	PGT	BL		1				30	85	90	101	108	115	128	136	144	£	- £	- £	- £ 776,00	0 £ 824,500	0 £ 873,000	£ 979,700	£ 1,047,600	f 1,115,500	£ 1,241,600	£ 1,319,200	J £
Faculties Off-campus	£	6,500.00 Work programmes	UGT	BL		1			82	.5	87.5	92.5	103.5	110	116.5	130.75	138.5	146.75	£	- £	- £	- £ 536,25	0 £ 568,750	0 £ 601,250	£ 672,750	£ 715,000	£ 757,250	£ 849,875	£ 900,250	J £
aculties Off-campus	£	6,500.00 Work programmes	PGT	BL		1				0	0	0	0	0	0	0	0	0	£	- £	- £	- £	- £ -	- £ -	£ -	- £	- £ -	£ -	£ -	- £
aculties Off-campus	£	9,000.00 Outreach/small bites/WP	UGT	BL		1			3	31	32.9	34.8	38.9	41.4	43.9	49.2	52.1	55.2	£	- £	- £	- £ 279,00	0 £ 296,100	0 £ 313,200	£ 350,100	£ 372,600	£ 395,100	£ 442,800	£ 468,900) £
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Classification - Public Ir



													Staffing	Data - Enter F											St	affing Costs					
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aculty	Staff Type	Full Cost pe	r FTE	User Text 1	User Text 2	User Text 3 User Text	t 4 User Text 5	2019/2020	2020/21	2021/22	2022/23 20	23/24 2	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2019/2020	2020/21 2	021/22	2022/23	2023/24	2024/25	2025/26 2	026/27	2027/28 20	28/29 20	29/30 2	2030/31
cademic 3 : 1 Professional	Professional	£	35,000.00							3	15	29	42	45	49	56		8 6		66 £	- £ - :	£ 105,000	£ 525,000	£ 1,015,000	£ 1,470,000	£ 1,575,000	1,715,000	£ 1,960,000 £	2,030,000 £	2,170,000	£ 2,310,
SR 26:1	Academic	£	65,000.00	26						8	46	86	126.5	135.5	146.5	167.5	5 17	4 18	7 1	99 £	- £ - :	£ 520,000	£ 2,990,000	£ 5,590,000	£ 8,222,500	£ 8,807,500	9,522,500	£ 10,887,500 £	11,310,000 £	12,155,000	£ 12,935,
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tart up phase	Assume staff number	rs in line with Recruitmen	strategy document																	£	- £ -	£ -	£ -	£ -	- £ -	£ -	-	£ - £	- £	-	£
evelopment team	Professional	£	40,000.00						4	19										£	- £ 160,000	£ 760,000	£ -	£ -	£ -	£ -	-	£ - £	- £	-	£
	Academic	£	65,000.00						5	5										£	- £ 325,000	£ 325,000	£ -	£ -	£ -	£ -	-	£ - £	- £	-	£
roject Manager (G5)	Professional	£	60,200.00						1	1										£	- £ 60,200	£ 60,200	£ -	£ -	£ -	£ -	-	£ - £	- £	-	£
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Management Structure	Assume staff number	rs in line with Recruitmen	strategy document																	£	- £ -	£ -	£ -	£ -	- £ -	£ -	-	£ - £	- f		£
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Heads of Faculties	Academic	f	100,000.00							2	4	4	4	4	4	4	4	4	4	4 f	- f -	F 200,000				,	400,000		400,000 £	400,000	
Director of Operations	Professional	f	100,000.00							0.5	1	1	1	1	1		1	1	1	1 f	- f	£ 50.000	,								
Assume PAs in Professional 3::		-	100,000.00							0.5	-	-		_			-	-	-	f	- f	- 30,000 F -	f -	f - 100,000	f -	f - 100,000	- 100,000	f - f	- f	200,000	£ 100,0
Assume Academic Directos in																						<u>.</u>				£ .		£ . £	- f		£
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Dfi Ci C4-ffi	Deefessiesel		40,000.00								51	83	110	121	128	135	5 14	14 15	2 1	C1 C	- E -	<u> </u>	f 2.050.000	f 3.326.400	£ 4.416.800	£ 4.842.400	5.131.600	£ 5.416.000 £	- E	6.099.200	£ 6,422,8
Professional Services Staffing	Professional	I	40,000.00								21	83	110	121	128	153	5 14	15.	2 1	01 [- E	<u> </u>	£ 2,050,000	£ 3,320,400	£ 4,410,800	£ 4,842,400	5,131,000	£ 5,416,000 £	5,770,400 £	6,099,200	E 0,422,0
Shared Service																				±	- t - :	-	- E	<u>t</u> -		<u>t</u> -	-	t - t	- E	-	<u>t</u>
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Pay Inflation			29	5																£	- £ 12,400	£ 87,700	£ 380,400	£ 872,200	£ 1,536,200	£ 2,002,800	2,530,500	£ 3,246,700 £	3,855,100 £	4,615,100	£ 5,431,6
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SR Adjustment included in SS	SR line above										-3	2	9.5	4.5	4.5	14.5	5	7	7	5 £	- £ -	£ -	- £ -	£ -	- £ -	£ -	-	£ - £	- £	-	£
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																				-			-		£ .	£ .		£ . £			£
																				-		-	-	-	-			£			£
								0.0	10.5	39.5	115.3	206.2	294.4	312.1	334.3	379.4	4 389.	.3 414.		5.6 £	£ 632,600,00	£ 2.257.900.00	L -	£ 11.453.600.00	L -	f 17.877.700.00	•	£ 22,160,200.00 £	- E	-	L



																	Non-Pa	y Cost Dat									
								Sta	rt Up Phas	se			Pha	ase 1					Phase 2					P	hase 3		
Master Budget Heading	Budget Heading	Budget Sub-heading	User Text 1	User Text 2	User Text 3	User Text 4	User Text 5	2019/2020	2020/21	2021/22 2	2022/2	3	2023/24		2024/25		2025/26	20	026/27	202	7/28	2028/	29	2029/30	0	2030/31	
35% of staff costs	Professional Faculty		0.3								£	183,800	£	355,300		514,500	£ 5!	51,300 £	600),300 £	686,000	£	710,500	£	759,500	£	808,50
35% of staff costs	Academic		0.3	5							£	1,046,500	£	1,956,500	£	2,877,900		82,600 £		,900 £	3,810,600	£	3,958,500		4,254,300		4,527,30
Non pay costs include:-																											
Advertising																											
Printing/Stationary																											
	nd fittings (s/w licences, Lab/technicla	equipment, consuables, b	ooks etc.) - runr	ning OPEX costs	S																						
	and any other student related costs																										
	vel, staff development, employee rela																										
Contract & Professional	Fees (consultants, legal fees, contract	ual payments)																									
																								-			
Non pay inflation			29	4							£	-	£	46,200	r.	137,100	t 3.	22,400 £	224	1,200 £	468,000	ı t	589,100	F	745,500	t	915,900
Non pay initation			27	0							L	-	L	40,200	L	137,100	I 2.	22,400 E	324	1,200 E	408,000	L	389,100	L	745,500	L	915,900
																								-			
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																								-			
																						-					
								£ -	£ -	£ -	£ 1,	,230,300.00	£ 2,3	358,000.00	£ 3,5	29,500.00	£ 3,856,3	300.00 £	4,257,40	00.00 £	4,964,600.00	£	5,258,100.00	£ 5	,759,300.00	£ 6,2	51,700.00



												Estate OP	EX						
						Start Up Phase			Phase 1				Phase 2				Phase 3		
Master Budget Heading Budget Heading	Budget Sub-heading	User Text 1	User Text 2 User	Text 3 User Text 4	User Text 5	2019/2020 2020/21 202		022/23	2023/24	2024/25	20	025/26	2026/27	2027/28	2028/29	2029		2030/31	
Estates costs	Estimated GIA m (per document)	5,300		13,658				1,060,000			,060,000 £				£ 2,731,6		2,731,600		2,731,60
	£ per sq m	£200.00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,,	,,	,	, ,	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, - ,		, - ,		, - ,
	_ ps. sq																		
Estates running costs based of	un a price per com																		
					_														
Operarting expenditure that g	goes through revenue																		
e.g. cleaning, utilities, rates, i	nsurance etc.																		
20001																			
£200 based on ADP costs																			
					-														
					_														
					_														
						£ - £ - £	- f	1,060,000	£ 1.060.	000 £ 1,	,060,000 £	1,895,800	f 1,895,800	0 £ 1,895,800	£ 2.731.6	500 £	2,731,600	f	2,731,6



														Ann	ual Asset & E	state N	laintenance						
								Sta	rt Up Phase			ı	Phase 1				Phase 2					Phase 3	
Master Budget Heading Bu	udget Heading	Budget Sub-heading	User Text 1	User Text 2	User Text 3	User Text 4	User Text 5	2019/2020	2020/21 2021	1/22 2	022/23	2023	/24	2024/25	2025/26		2026/27	2027/28		2028/29	2029	9/30	2030/31
			Sqm P1	Sqm P1&3	Sqm P1-3	Price																	
Lease costs/Rent of building to Prop	рСо	Estimated GIA m	5,300	9,479	13,658	£140				1	E -	£	-	£ -	£	-	£ -	£	-	£ -	£	-	£
20% VAT on lease costs to PropCo						£28.0				1	Ē -	£	-	£ -	£	-	£ -	£	-	£ -	£	-	£
* Assuming we will have to pay VAT	Tand not be able to claim back																						
1.0% of income LT	TM programme		1.0%							1	£ 117,800	0 £	195,000	£ 264,10	00 £ 29	95,300	£ 319,200	£ 34	13,700	£ 373,5	00 £	402,600	£ 432,5
Rolling programme to maintain esta											•		-			•			-	,			
LTM - IT and Estates & equipment																							
1.9% of income captures the % used	d in ADP LTM capital programm	ne for IT and Estates as % of A	ADP income																				
Assume half of this as new develop																							
Building Size & Phases		Total	Uni	Research																			
Phase 1		5,300		Nescaren																			
Phase 2		6,264		2,085																			
Phase 3		4,179		2,063																			
Total		15,743		2,085																			
			,																				
Assume Phase 3 is built and ready a	at the same time as Phase 2 to 6	ensure enough space for add	litional students	5																			
		1							£ - £		£ 117,800		195,000	£ 264,10		95,300	£ 319,200		13,700	£ 373,5		402,600	£ 432,5



							Start U	DI			F.1					N 2				Phase 3		
								<u> </u>				ase 1				Phase 2						
aster Budget Heading	Budget Heading	Budget Sub-heading		User Text 3	User Text 4	User Text 5	2019/2020 202	20/21 2021/2	22 2022/23		2023/24		2024/25	2025/26	2026/27	7	2027/28	2028/29	2029/3	30	2030/31	
.0% of income	Professional services costs		29.0%																			
	Professional services costs	Pay costs	60% shown in sta	ff cost tab																		
	Professional services costs	Non pay costs	40%						£	1,366,500	£	2,261,900	£ 3,063,600	£ 3,425,800	0 £	3,702,900	£ 3,986,400	£ 4,332,	200 £	4,670,700	£	5,017
ther costs include: -																						
R																						
nance																						
brary																						
tudent Services																						
CO/Secretarys Office																						
1arketing																						
dmissions																						
cademic Registry																						
nglia Learning & Teachir	ng																					
ssume Catering cost neu																						
ationale/ Indicative Prof	fessional FTFs	Per FTE rate	40,000																			
ationale, maleative rior	Pay costs from above	Indicative FTE	40,000																			
022/23	£ 2,049,800.0		1 40,000																			
023/24	£ 3,392,900.0																					
024/25	£ 3,392,900.0																					
025/26	£ 4,595,300.0																					
026/27	£ 5,138,600.0																					
027/28	£ 5,979,600.0																					
027/28 028/29																						
029/30	,,																					
030/31	£ 7,525,500.0	00 161	1 46,866																			
							£ - £	- £ -	£	1,366,500	£	2,261,900	£ 3,063,600) £ 3,425,800	0 £	3,702,900	£ 3,986,400	£ 4,332,	200 £	4,670,700	£	5,01



Tendering Organisation
Contact
Date
Date

										Start-Up Costs								
							Start Up Phase			Phase 1 Phase 2				Phase 3				
Master Budget Heading	Budget Heading	Budget Sub-heading	User Text 1	User Text 2 User Text 3	User Text 4	User Text 5	2019/2020	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	IT Infrstructure - per IT costing								£ 1,784,100									
	IT Software - per IT costing								£ 105,400									
	Estates fit-out not included as included	in capital build																
	Contingency							£ 225,000.00	£ 225,000.00	£ 225,000.00	£ 1,000,000.0	00 £ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.0
Start up costs include:																		
Build and design of building																		
IT infrastructure																		
IT staff during set up																		
	Start up other non pay costs							£ 70,000.00	£ 100,000.00									
Loan repayment	£ 5,400,000	5 year loan @ 2.5%								£ 1,150,000	£ 1,150,00	00 £ 1,150,000	£ 1,150,000	£ 1,150,000) £ -	£ -	£ -	£ -
					-	-	+	-										
					-		-											
					-	-												
							-											
							-											
							£ -					00 £ 2,150,000.00						

Prog Type	FTE
FT	1
PT	0.5
Degree Apprentice	0.1

Parameters	Value
Direct Costs Maxima	
Indirect Costs Maxima	
Asset and Estate Maintenance (% of IRV)	5%
Surplus Target	12%
Academic Staff Cost Inflation	0%
Professional Services Cost Inflation	0%
Income Inflation	0%
General Cost Inflation	0%
Average Academic Pay pa with on-costs	£0
Average Service Pay pa with on-costs	£0
Indirect Costs Budget Threshold	0%