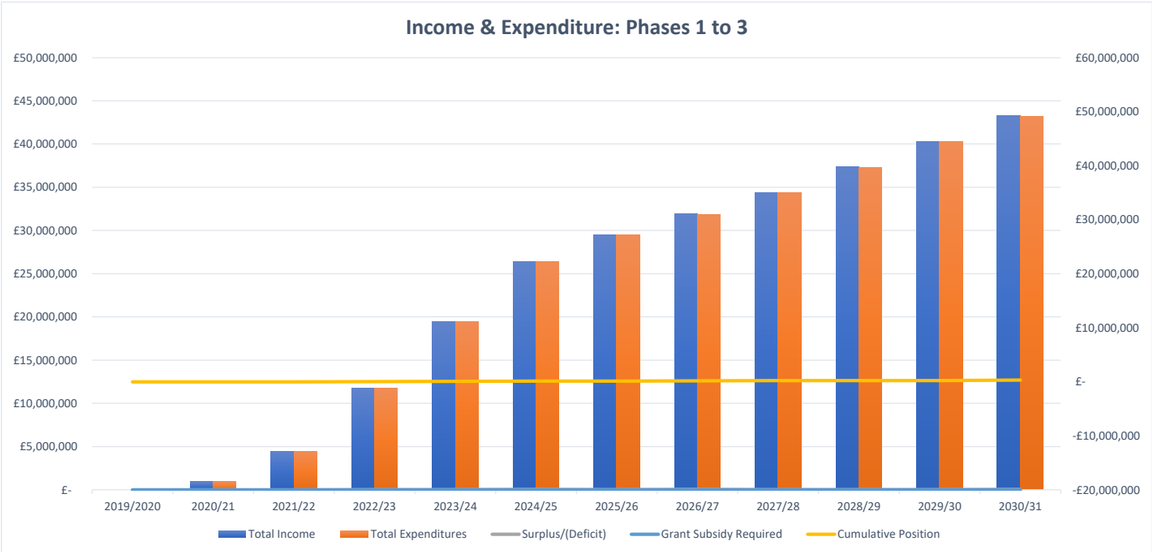
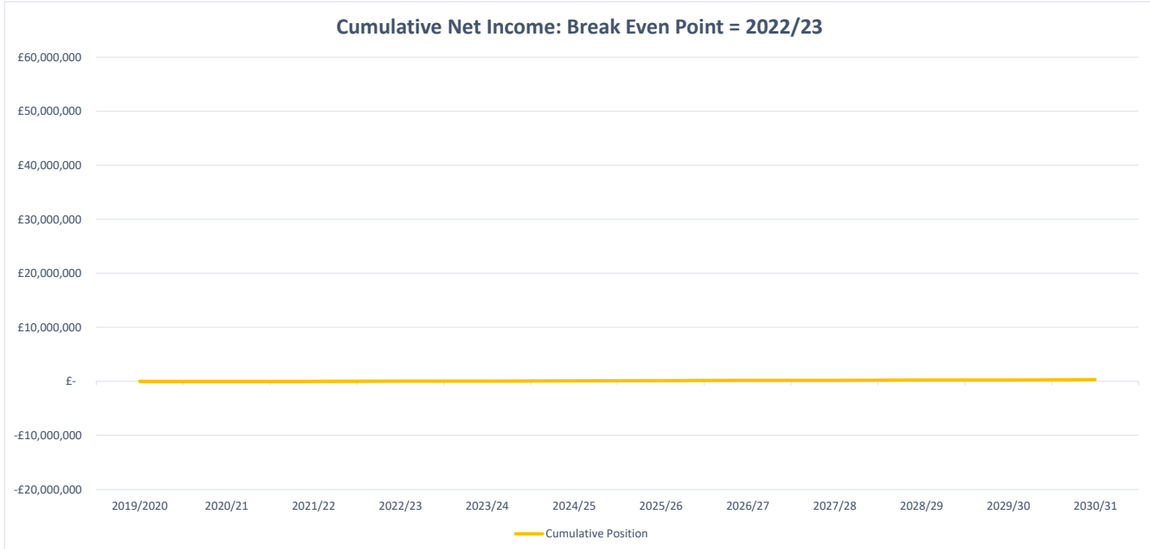
Cumulative Net Income: Break Even Point = 2022/23

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

Operating Summary												
	Start Up Phase			Phase 1			Phase 2			Phase 3		
	2019/2020	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Total Income	£ -	£ 927,600	£ 4,472,400	£ 11,780,500	£ 19,499,425	£ 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	£ 6,595,400	£ 11,453,600	£ 16,295,500	£ 17,877,700	£ 19,549,600	£ 22,160,200	£ 23,615,500	£ 25,689,300	£ 27,749,400
Non-Pay Costs	£ -	£ -	£ -	£ 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	£ -	£ -	£ -	£ 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	£ -	£ -	£ -	£ 117,800	£ 195,000	£ 264,100	£ 295,300	£ 319,200	£ 343,700	£ 373,500	£ 402,600	£ 432,500
Other Costs	£ -	£ -	£ -	£ 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	£ 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	£ 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
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
Grant Subsidy Required	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -





KPIs

Staff Cost as percentage of income		56%	59%	62%	61%	61%	64%	63%	64%	64%
Surplus as percentage of income		0.3%	0.1%	0.2%	0.1%	0.1%	0.0%	0.1%	0.0%	0.2%
Start-Up Costs as percentage of Year 1 operating costs	21%									

	Start Up Phase			Phase 1			Phase 2			Phase 3		
	2019/2020	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Total Income	£ -	£ 927,600	£ 4,472,400	£ 11,780,500	£ 19,499,425	£ 26,410,000	£ 29,532,375	£ 31,921,625	£ 34,365,400	£ 37,346,550	£ 40,264,725	£ 43,249,850
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
Grant Subsidy Required	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -

Cumulative Net Income: Break Even Point = 2022/23

Faculty	Location	Programme Title	Prog Type	Student Type	Programme Year	FTE	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
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	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	80	93	108	129	153	176	191	205	221
All Faculties	On-campus	OfS	PGT	PT	2	0.5	85	168	178	193	210	222	242	263	279
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	330	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	310	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 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	116.5	130.75	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

Tendering Organisation	ADP MODEL USING ADP STUDENT NUMBERS v ITN Final
Contact	
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								Student Data - Enter FTEs [Note that Course Data Table must also be completed]												Forecast Income														
								Start Up Phase			Phase 1			Phase 2			Phase 3			Start Up Phase			Phase 1			Phase 2			Phase 3		
Faculty	Student or Other Income Type	Net Income Per FTE	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	2019/2020	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Faculty	Site	Fee £	Course Type	Level of Study	Mode of study	Length of course																									
All Faculties	On-campus	£ 11,100.00	OfS	UGT	BL	2					20	39	41	45	50	54	59	63	67	£ -	£ -	£ -	£ 222,000	£ 432,900	£ 455,100	£ 499,500	£ 555,000	£ 599,400	£ 654,900	£ 699,300	£ 743,700
All Faculties	On-campus	£ 11,100.00	OfS	UGT	FT	2					25	50	54	59	63	67	73	79	84	£ -	£ -	£ -	£ 277,500	£ 555,000	£ 599,400	£ 654,900	£ 699,300	£ 743,700	£ 810,300	£ 876,900	£ 932,400
All Faculties	On-campus	£ 9,250.00	OfS	UGT	FT	3					600	966	1332	1444	1560	1679	1817	1962	2112	£ -	£ -	£ -	£ 5,550,000	£ 8,935,500	£ 12,321,000	£ 13,357,000	£ 14,430,000	£ 15,530,750	£ 16,807,250	£ 18,148,500	£ 19,536,000
All Faculties	On-campus	£ 9,250.00	OfS	UGT	FT	4					110	217	323	435	468	504	551	594	638	£ -	£ -	£ -	£ 1,017,500	£ 2,007,250	£ 2,987,750	£ 4,023,750	£ 4,329,000	£ 4,662,000	£ 5,096,750	£ 5,494,500	£ 5,901,500
All Faculties	On-campus	£ 9,250.00	OfS	UGT	PT	6					40	46.5	54	64.5	76.5	88	95.5	102.5	110.5	£ -	£ -	£ -	£ 370,000	£ 430,125	£ 499,500	£ 596,625	£ 707,625	£ 814,000	£ 883,375	£ 948,125	£ 1,022,125
All Faculties	On-campus	£ 9,700.00	OfS	PGT	PT	2					42.5	84	89	96.5	105	111	121	131.5	139.5	£ -	£ -	£ -	£ 412,250	£ 814,800	£ 863,300	£ 936,050	£ 1,018,500	£ 1,076,700	£ 1,173,700	£ 1,275,550	£ 1,353,150
All Faculties	Off-campus	£ 6,500.00	Degree apprenticeships	UGT	BL	3					360	713	1061	1148	1238	1334	1444	1559	1679	£ -	£ -	£ -	£ 2,340,000	£ 4,634,500	£ 6,896,500	£ 7,462,000	£ 8,047,000	£ 8,671,000	£ 9,386,000	£ 10,133,500	£ 10,913,500
All Faculties	Off-campus	£ 9,700.00	Degree apprenticeships	PGT	BL	1					80	85	90	101	108	115	128	136	144	£ -	£ -	£ -	£ 776,000	£ 824,500	£ 873,000	£ 979,700	£ 1,047,600	£ 1,115,500	£ 1,241,600	£ 1,319,200	£ 1,396,800
All 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	£ -	£ -	£ -	£ 536,250	£ 568,750	£ 601,250	£ 672,750	£ 715,000	£ 757,250	£ 849,875	£ 900,250	£ 953,875
All Faculties	Off-campus	£ 6,500.00	Work programmes	PGT	BL	1					0	0	0	0	0	0	0	0	0	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
All Faculties	Off-campus	£ 9,000.00	Outreach/small bites/WP	UGT	BL	1					31	32.9	34.8	38.9	41.4	43.9	49.2	52.1	55.2	£ -	£ -	£ -	£ 279,000	£ 296,100	£ 313,200	£ 350,100	£ 372,600	£ 395,100	£ 442,800	£ 468,900	£ 496,800
											0	0	0	0	0	0	0	0	0	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
																				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
																				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
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																				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
																				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
	Loan for set-up phase																			£ -	£ 927,600	£ 4,472,400	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
																				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
																				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
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																				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
																				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
																				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
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																				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
																				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
																				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
																				£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
											1,391	2,321	3,171	3,535	3,820	4,112	4,468	4,818	5,176	£ -	£ 927,600.00	£ 4,472,400.00	£ 11,780,500.00	£ 19,499,425.00	£ 26,410,000.00	£ 29,532,375.00	£ 31,921,625.00	£ 34,365,400.00	£ 37,346,550.00	£ 40,264,725.00	£ 43,249,850.00

FTE TOTALS FOR STAFFING SSR

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

| | | |

Non-Pay Cost Data

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

											0	1	2	3	4	5	6	7	8
											Non-Pay Cost Data								
								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
35% of staff costs	Professional Faculty		0.35								£ 183,800	£ 355,300	£ 514,500	£ 551,300	£ 600,300	£ 686,000	£ 710,500	£ 759,500	£ 808,500
35% of staff costs	Academic		0.35								£ 1,046,500	£ 1,956,500	£ 2,877,900	£ 3,082,600	£ 3,332,900	£ 3,810,600	£ 3,958,500	£ 4,254,300	£ 4,527,300
Non pay costs include:-																			
Advertising																			
Printing/Stationary																			
Equipment, Furniture and fittings (s/w licences, Lab/technicla equipment, consuables, books etc.) - running OPEX costs																			
Bursaries, scholoarships and any other student related costs																			
Staff non pay costs - travel, staff development, employee related costs																			
Contract & Professional Fees (consultants, legal fees, contractual payments)																			
Non pay inflation			2%								£ -	£ 46,200	£ 137,100	£ 222,400	£ 324,200	£ 468,000	£ 589,100	£ 745,500	£ 915,900
								£ -	£ -	£ -	£ 1,230,300.00	£ 2,358,000.00	£ 3,529,500.00	£ 3,856,300.00	£ 4,257,400.00	£ 4,964,600.00	£ 5,258,100.00	£ 5,759,300.00	£ 6,251,700.00

Estate OPEX

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

								Estate OPEX											
								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
	Estates costs	Estimated GIA m (per document)	5,300	9,479	13,658						£ 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
		£ per sq m	£200.00																
	Estates running costs based on a price per sqm																		
	Operarting expenditure that goes through revenue																		
	e.g. cleaning, utilities, rates, insurance etc.																		
	£200 based on ADP costs																		
								£ -	£ -	£ -	£ 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

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

								Annual Asset & Estate Maintenance											
								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
			Sqm P1	Sqm P1&3	Sqm P1-3	Price													
Lease costs/Rent of building to PropCo		Estimated GIA m	5,300	9,479	13,658	£140					£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
20% VAT on lease costs to PropCo						£28.0					£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -
** Assuming we will have to pay VAT and not be able to claim back*																			
1.0% of income	LTM programme		1.0%								£ 117,800	£ 195,000	£ 264,100	£ 295,300	£ 319,200	£ 343,700	£ 373,500	£ 402,600	£ 432,500
Rolling programme to maintain estate																			
LTM - IT and Estates & equipment																			
1.9% of income captures the % used in ADP LTM capital programme for IT and Estates as % of ADP income																			
Assume half of this as new development																			
Building Size & Phases		Total	Uni	Research															
Phase 1		5,300	5,300																
Phase 2		6,264	4,179	2,085															
Phase 3		4,179	4,179																
Total		15,743	13,658	2,085															
Assume Phase 3 is built and ready at the same time as Phase 2 to ensure enough space for additional students																			
								£ -	£ -	£ -	£ 117,800	£ 195,000	£ 264,100	£ 295,300	£ 319,200	£ 343,700	£ 373,500	£ 402,600	£ 432,500

Other Costs

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

								Other 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
29.0% of income	Professional services costs		29.0%																
	Professional services costs	Pay costs	60%	shown in staff cost tab															
	Professional services costs	Non pay costs	40%								£ 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
Other costs include: -																			
HR																			
Finance																			
Library																			
Student Services																			
VCO/Secretarys Office																			
Marketing																			
Admissions																			
Academic Registry																			
Anglia Learning & Teaching																			
Assume Catering cost neutral																			
Rationale/ Indicative Professional FTEs		Per FTE rate	40,000																
	Pay costs from above	Indicative FTE																	
2022/23	£ 2,049,800.00	51	40,000																
2023/24	£ 3,392,900.00	83	40,800																
2024/25	£ 4,595,300.00	110	41,616																
2025/26	£ 5,138,600.00	121	42,448																
2026/27	£ 5,554,400.00	128	43,297																
2027/28	£ 5,979,600.00	135	44,163																
2028/29	£ 6,498,300.00	144	45,046																
2029/30	£ 7,006,100.00	152	45,947																
2030/31	£ 7,525,500.00	161	46,866																
								£ -	£ -	£ -	£ 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

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

								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	£ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.00
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	£ 1,150,000	£ 1,150,000	£ 1,150,000	£ 1,150,000	£ -	£ -	£ -	£ -
								£ -	£ 295,000.00	£ 2,214,500.00	£ 1,375,000.00	£ 2,150,000.00	£ 2,150,000.00	£ 2,150,000.00	£ 2,150,000.00	£ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.00	£ 1,000,000.00

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%