## Annex B: Sample spreadsheet

Metric data used in KEIF funding model Confirmed data AY 20/21 to AY 23/24 Forecasts AY 24-25 to 28-29

|                       |                       |           | Confirmed data |       |       |       |
|-----------------------|-----------------------|-----------|----------------|-------|-------|-------|
|                       |                       |           | 20/21          | 21/22 | 22/23 | 23/24 |
| Type of income        | Source                | Weighting | £              |       |       |       |
| Outreach              | SFC KE metric return  | 5         |                |       |       |       |
| Enterprise<br>schemes | SFC KE metric return  | 4.5       |                |       |       |       |
| Consultancy           | SFC KE metric return  | 3         |                |       |       |       |
| CPD                   | SFC KE metric return  | 2         |                |       |       |       |
| Research              | SFC KE metric return* | 2.75      |                |       |       |       |
| Licensing             | SFC KE metric return  | 1.5       |                |       |       |       |
| Translation           | SFC KE metric return  | 1.5       |                |       |       |       |
| Venturing             | SFC KE metric return  | 1.5       |                |       |       |       |
| Total                 |                       |           |                |       |       |       |

| Forecasts |       |       |       |       |  |  |
|-----------|-------|-------|-------|-------|--|--|
| 24/25**   | 25/26 | 26/27 | 27/28 | 28/29 |  |  |
| £         |       |       |       |       |  |  |
|           |       |       |       |       |  |  |
|           |       |       |       |       |  |  |
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|           |       |       |       |       |  |  |

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\* Figure also reported in HESA Finance

\*\* At the point of submission AY 24/25 data will be forecast data

|   |        | Number of |  |  |
|---|--------|-----------|--|--|
| Spin outs still<br>active and<br>survived at least 3<br>years                         | HE-BCI |           |  |  |
| Graduate start-<br>ups still active<br>which have<br>survived at least<br>three years | HE-BCI |           |  |  |

| Number of |  |  |  |  |  |
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| Additional institutional KPIs |  |  |  |  |
|-------------------------------|--|--|--|--|
| KPI 1                         |  |  |  |  |
| KPI 2                         |  |  |  |  |
| KPI 3                         |  |  |  |  |
|                               |  |  |  |  |
|                               |  |  |  |  |

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