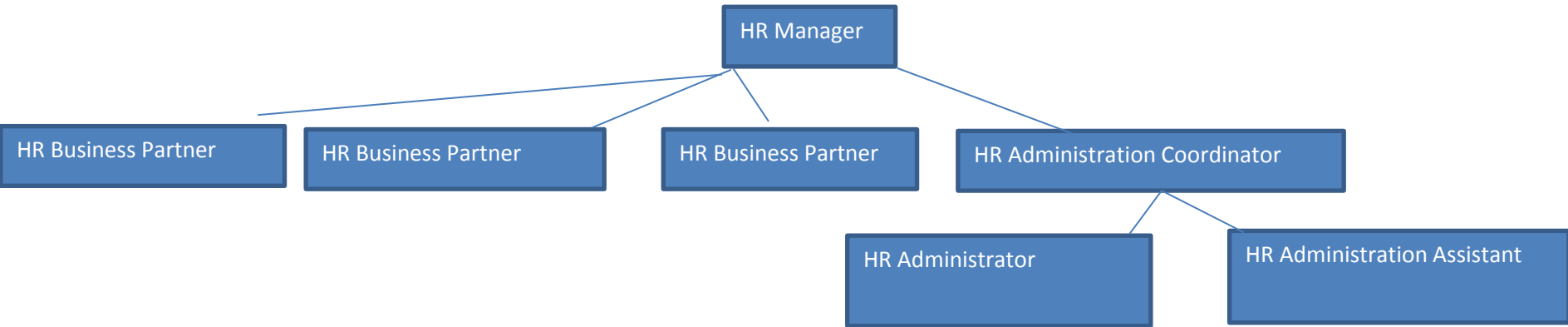


Q1



Q2/3 attached role profiles cover these

Q4- c Annual Leave all posts

33 days annual
9 public
3 closure days (non contractual)

Q4 - d Pension: Defined Benefit scheme

Pension contributions range from 5.5% to 12% with an employers LGPS contribution of 19.4%

Q5 Total HR Cost for 12-13 £240,319 and as % of forecasted income 0.88% and of forecasted staffing budget 1.37%

Q6 Total HR Budget including Salary Costs £964,053

Q7 Staff Development budgets are identified through strategic objectives, individual Personal Target Setting documents and Department Operational Plans. Individual staff, managers and College wide initiatives are requested, justified and approved through an online approval system

finally	Head count	FTE
Academic staff	286	244.4
Support staff	279	236.15
Total	565	480.55