

July 2012/06

Data tables

This document gives final information on approved access agreements for 2012-13 including undergraduate and postgraduate initial teacher training (ITT) courses.

Access agreements 2012-13: Final data including initial teacher training

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Access agreements 2012-13: Final data (including initial teacher training)

26 July 2012

Table 1	Access agreement income and expenditure - sector-level data
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This document gives final information on approved access agreements for 2012-13. It supersedes OFFA publication 2011/06 which we published in December 2011. The updated data includes undergraduate and postgraduate initial teacher training (ITT) courses in access agreements for the first time. We did not ask institutions to include ITT courses in their original 2012-13 access agreements because the funding for these courses was under review at the time. For 2013-14 onwards, we have asked institutions to include ITT courses within their main access agreement.

Note: this data is for 2012-13 access agreements and does not reflect the 2013-14 access agreements that institutions submitted in May 2012. Data from 2013-14 access agreements is published separately as OFFA publication 2012/07 at www.offa.org.uk/publications

General explanatory notes

When reading these tables, please note that:

1. Years relate to academic years (e.g. 2011 relates to the academic year 2011-12). Unless otherwise stated, figures relate to all students paying higher fees, not just entrants.
2. All income and expenditure data are based on estimates provided by institutions and are built on assumptions around student numbers and the make-up of the student cohort, which may change over time. Figures do not include inflation.
3. The expenditure on fee waivers, bursaries and scholarships is only the amount spent on lower income students or other under-represented groups. Lower income is defined as any student with an assessed household income of up to £42,600. This is the upper Government threshold for partial state maintenance grants for entrants in 2012-13.
4. The expenditure on financial support, outreach and retention is not the total amount spent by institutions in these areas. It is the additional amount that institutions have committed following the introduction of variable fees.
5. Data excludes courses funded by the Department of Health.
6. Institutions originally submitted access agreements in April 2011, prior to the publication of the higher education White Paper, *Students at the heart of the system*.

Table 1: Access agreement income and expenditure - sector-level data

This table shows:

- * the number of institutions with access agreements for 2012-13 entry
- * the fee income that institutions estimate they will receive above the basic fee
- * institutions' estimated access agreement expenditure.

Figures in Table 1 only relate to income and expenditure under access agreements. Expenditure does not include the government's allocation under the National Scholarship Programme, nor longstanding access or retention initiatives.

1a) Number of institutions with access agreements for 2012-13 entry

	Number of HEFCE-funded institutions	Number charging above the basic fee	% charging above the basic fee
HEIs	124	124	100
FECs	101	25	25
Total	225	149	66

1b) Estimated fee income¹ above the basic fee (£m)

	2011-12 Old system	2012-13 Mixture of old and new system	2015-16 New system ²
HEIs	1,784.1	1,997.8	2,314.0
FECs ³	18.2	18.2	18.0
Total	1,802.3	2,016.0	2,332.0

1c) Estimated access agreement expenditure (£m)

Note: this total does not include the government's National Scholarship Programme (NSP) allocation, which contributes another £135.9m in 2015, increasing the overall total to £772.3m in 2015. For a breakdown of this overall funding, see Table 2b.

	2011-12	2012-13	2015-16
HEIs	399.2	528.4	628.6
FECs	3.9	5.3	7.0
Total	403.1	533.7	635.6

1d) Estimated access agreement expenditure as a proportion of fee income above the basic fee (%)

	2011-12 %	2012-13 %	2015-16 %
HEIs	22.4	26.4	27.2
FECs	21.5	29.3	38.9
Total	22.4	26.5	27.3

1e) Estimated access agreement expenditure (£m): By type of spend - HEIs only

	2011-12	2012-13	2015-16
National Scholarship Programme ⁴ - institutional allocation		53.2	152.1
Fee waivers (non-NSP)		39.9	98.9
Bursaries and scholarships (non-NSP)	344.0	300.5	188.7
Outreach	55.2	79.9	106.6
Retention		54.9	82.4
Total (not including government NSP allocation)	399.2	528.4	628.6

1f) Estimated access agreement expenditure as a proportion of fee income above the basic fee (%): By type of spend - HEIs only

	2011-12 %	2012-13 %	2015-16 %
National Scholarship Programme ⁴ - institutional allocation		2.7	6.6
Fee waivers (non-NSP)		2.0	4.3
Bursaries and scholarships (non-NSP)	19.3	15.0	8.2
Outreach	3.1	4.0	4.6
Retention		2.7	3.6
Total	22.4	26.4	27.2

1g) Estimated access agreement expenditure as a proportion of fee income above the basic fee (%): By proportion of under-represented groups⁵ - HEIs only

	2011-12 %	2012-13 %	2015-16 %
Institutions with a high proportion of under-represented students	20.2	25.6	24.6
Institutions with an average proportion of under-represented students	21.8	25.5	25.3
Institutions with a low proportion of under-represented students	25.0	29.2	30.6
All HEIs	22.4	26.4	27.2

Notes:

1. 'Fee income' is all fee income above the basic fee for Home/European Union full-time undergraduates. Under the old system in 2011-12, the basic fee is £1,345 and the maximum fee for institutions with access agreements is £3,375. Under the new system, the basic fee is £6,000 and the maximum fee for institutions with access agreements is £9,000.

2. Most institutions have three or four-year courses, so we have assumed that 2015-16 represents a steady state under the new system - although for some institutions, it is likely that 2015-16 figures will include a very small number of old system students as well.

3. The number of FECs with access agreements has reduced from 66 in 2011-12 to 25 in 2012-13, which accounts for this reduction in estimated fee income above the basic fee over time.

4. For more information on the National Scholarship Programme, visit www.hefce.ac.uk/widen/nsp.

5. As set out in our guidance on how to produce access agreements (OFFA publication 2011/01, *How to produce access agreements for 2012-13*, paragraph 46), we considered institutions' access performance against the range of HESA's performance indicators in T1a, as a starting point for understanding their agreement.

**Table 2: Fee levels and expenditure on access measures
(Access agreements and government National Scholarship Programme allocation)**

This table shows:

* the estimated average fees for new entrants in 2012-13

* estimated expenditure under the National Scholarship Programme

* estimated overall expenditure from access agreements and the government's allocation for the National Scholarship Programme.

2a) Estimated average fees for new entrants in 2012-13 (£)

HEIs and FECs, including those without access agreements	Average fee	Average fee after fee waivers	Average cost per student after allowance for institutional financial support ⁶
HEIs	8,498	8,224	7,875
FECs with access agreements	6,871	6,728	6,577
All FECs ⁷	6,360	6,301	6,238
Total	8,385	8,123	7,789

2b) Estimated expenditure under National Scholarship Programme (£m)

(Note: includes government NSP allocation for access agreement institutions, which is £136.7m in 2015-16⁸. Institutional NSP contributions count as spend under access agreements and so are included in the access agreement expenditure tables in Tables 1 and 3.)

	2011-12	2012-13	2015-16
Fee waivers		52.5	158.9
Accommodation discounts		19.8	55.1
Bursaries and scholarships		18.0	50.9
Free foundation years		1.0	2.3
NSP choice/funding not yet allocated ⁹		7.8	24.7
Total		99.2	291.8

2c) Estimated overall expenditure (access agreement expenditure and government NSP allocation): By type of spend (£m)

	2011-12	2012-13	2015-16
Fee waivers (incl. free foundation years)		93.7	260.6
Bursaries and scholarships (incl accommodation discounts)	347.3	340.7	295.3
Outreach	55.8	81.0	108.0
Retention		55.9	83.7
NSP choice/funding not yet allocated		7.8	24.7
Total	403.1	579.2	772.3

Table 3: Access agreement expenditure in 2015-16, by institution

This table shows the estimated amounts and proportions of fee income above the basic fee to be spent by individual institutions in 2015-16 on:

- * fee waivers for students from lower income households and other under-represented groups
- * bursaries and scholarships for students from lower income households and other under-represented groups
- * additional outreach work
- * additional retention work
- * any National Scholarship funding where the institution has not yet finalised how students will receive their award, or where the institution is offering students a choice.
- * combined expenditure under the access agreement and the National Scholarship Programme.

It also provides a comparison of overall expenditure with 2011-12 and 2012-13 figures

HEIs and FECs		Access agreement expenditure: By year (includes National Scholarship Programme institutional funds, but not government NSP allocation)				Government allocation under the National Scholarship Programme ¹⁰ £000	Total expenditure (Access agreement expenditure and government NSP allocation) £000	Total expenditure for 2015-16: By type of spend (£000)				
		2011-12	2012-13	2015-16				Fee waivers	Bursaries and scholarships	Outreach ¹¹	Retention	NSP choice/funds not yet allocated
Anglia Ruskin University	East of England	2,201	2,813	3,234	26%	1,440	4,674	3,763	-	553	358	-
Aston University	West Midlands	1,743	3,045	5,323	36%	702	6,025	3,996	-	669	1,360	-
University of Bath	South West	2,587	4,158	5,893	30%	972	6,865	3,894	1 267	1,304	400	-
Bath Spa University	South West	2,149	2,482	2,922	20%	774	3,696	1,032	1 872	390	402	-
University of Bedfordshire	East of England	2,630	4,795	7,422	30%	1,413	8,835	200	3 842	1,948	2,845	-
Birkbeck College	London	199	360	655	22%	90	745	180	285	180	100	-
University of Birmingham	West Midlands	8,350	11,421	13,108	29%	2,016	15,124	1,800	2 029	2,149	2,428	6 718
Birmingham City University	West Midlands	3,077	3,191	3,457	15%	1,683	5,140	3,366	-	299	1,475	-
University College Birmingham	West Midlands	2,141	1,930	1,579	41%	441	2,020	1,377	-	386	258	-
Bishop Grosseteste University College, Lincoln	East Midlands	838	759	347	12%	153	500	0	145	50	0	306
University of Bolton	North West	1,611	1,870	2,455	49%	810	3,265	1,240	1 243	85	697	-
The Arts University College at Bournemouth	South West	970	827	1,215	20%	324	1,539	436	188	600	315	-
Bournemouth University	South West	3,539	3,562	3,966	21%	1,647	5,613	1,252	2 962	700	700	-
University of Bradford	Yorkshire and the Humber	4,523	5,540	4,201	24%	1,035	5,236	2,097	688	1,356	1,095	-
University of Brighton	South East	6,468	7,269	7,729	24%	1,665	9,394	2,292	3 717	1,412	1,973	-
University of Bristol	South West	4,829	7,863	11,957	34%	1,260	13,217	9,499	691	2,027	1,000	-
Brunel University	London	3,524	3,877	5,298	22%	1,143	6,441	1,879	3 136	1,216	211	-
Buckinghamshire New University	South East	1,195	1,197	1,376	23%	909	2,285	0	-	147	320	1 818
University of Cambridge	East of England	5,987	7,293	9,924	31%	1,224	11,148	2,448	7 195	1,505	0	-
Canterbury Christ Church University	South East	3,215	3,917	4,273	28%	1,071	5,344	3,206	1 237	613	289	-
University of Central Lancashire	North West	5,903	10,431	8,722	27%	2,583	11,305	0	3 300	539	2,300	5 166
Central School of Speech and Drama	London	255	343	453	26%	63	516	165	-	174	178	-
University of Chester	North West	2,434	2,713	4,137	40%	945	5,082	3,512	-	887	684	-
University of Chichester	South East	1,866	3,361	4,639	55%	432	5,071	3,410	661	559	441	-
City University, London	London	1,888	2,178	2,578	20%	648	3,226	1,796	-	715	715	-
Courtauld Institute of Art	London	57	102	195	43%	18	213	54	12	147	0	-
Coventry University	West Midlands	2,987	3,442	3,325	18%	1,764	5,089	2,598	1 831	107	553	-
University for the Creative Arts	South East	2,592	3,234	4,975	38%	850	5,825	0	4 039	1,007	779	-
University of Cumbria	North West	2,829	2,908	3,298	31%	576	3,874	768	2 291	443	373	-
Conservatoire for Dance and Drama	London	405	418	475	18%	135	610	510	-	100	0	-
De Montfort University	East Midlands	3,693	5,309	7,675	24%	1,710	9,385	1,710	4 417	955	2,303	-
University of Derby	East Midlands	5,413	4,205	2,219	17%	1,350	3,569	1,800	1 200	419	150	-
University of Durham	North East	4,585	6,512	9,932	32%	1,287	11,219	0	8 057	3,053	109	-
University of East Anglia	East of England	3,352	4,123	5,644	24%	1,161	6,805	2,392	2 434	1,879	100	-
University of East London	London	2,320	5,025	7,464	20%	1,674	9,138	0	5 893	625	2,620	-
Edge Hill University	North West	2,776	3,382	3,730	14%	1,026	4,756	223	2 259	1,600	674	-
Institute of Education	London	465	881	922	31%	27	949	47	30	171	647	54

HEIs and FECs		Access agreement expenditure: By year (includes National Scholarship Programme institutional funds, but not government NSP allocation)				Government allocation under the National Scholarship Programme ¹⁰ £000	Total expenditure (Access agreement expenditure and government NSP allocation) £000	Total expenditure for 2015-16: By type of spend (£000)						
		£000						2015-16	2015-16	Fee waivers	Bursaries and scholarships	Outreach ¹¹	Retention	NSP choice/funds not yet allocated
		2011-12	2012-13	2015-16										
University of Essex	East of England	3,297	3,914	3,992	20%	1,170	5,162	360	3 535	523	565	180		
University of Exeter	South West	4,115	6,805	10,550	30%	1,359	11,909	3,734	5 480	2,644	52	-		
University College Falmouth	South West	1,238	1,468	2,057	22%	423	2,480	0	736	831	208	705		
University of Gloucestershire	South West	2,490	2,314	2,629	25%	828	3,457	2,482	61	679	235	-		
Goldsmiths' College	London	1,843	2,705	4,059	30%	585	4,644	2,207	1 480	410	548	-		
University of Greenwich	London	3,835	5,798	7,123	30%	2,187	9,310	3,529	2 111	1,250	2,420	-		
Guildhall School of Music & Drama	London	299	348	396	30%	63	459	210	-	249	0	-		
Harper Adams University College	West Midlands	540	901	900	21%	261	1,161	90	648	240	183	-		
University of Hertfordshire	East of England	6,939	5,534	3,790	19%	2,232	6,022	744	3 677	948	654	-		
Heythrop College	London	400	439	375	43%	72	447	24	260	130	33	-		
University of Huddersfield	Yorkshire and the Humber	3,800	8,787	6,683	33%	1,983	8,666	3,960	50	1,200	3,450	-		
University of Hull	Yorkshire and the Humber	4,623	4,845	5,848	22%	1,593	7,441	2,226	1 713	1,756	1,746	-		
Imperial College London	London	3,814	4,956	6,193	35%	648	6,841	2,294	4 017	530	0	-		
Keele University	West Midlands	2,163	2,530	3,447	22%	747	4,194	1,660	1 264	632	637	-		
University of Kent	South East	4,696	5,953	8,378	23%	1,872	10,250	4,000	5 150	900	200	-		
King's College London	London	4,568	6,227	8,404	30%	1,044	9,448	4,388	3 160	1,500	400	-		
Kingston University	London	5,577	6,154	7,028	23%	2,376	9,404	3,168	3 959	250	444	1 584		
Lancaster University	North West	2,963	3,877	4,858	23%	1,008	5,866	600	2 650	1,440	960	216		
University of Leeds	Yorkshire and the Humber	8,543	11,767	17,077	31%	2,448	19,525	7,030	10 721	1,723	52	-		
Leeds College of Art	Yorkshire and the Humber	636	813	1,115	44%	180	1,295	1,053	-	137	105	-		
Leeds Metropolitan University	Yorkshire and the Humber	3,748	6,300	8,561	22%	2,331	10,892	0	4 662	3,115	3,115	-		
Leeds College of Music	Yorkshire and the Humber	270	531	814	38%	81	895	162	602	131	0	-		
Leeds Trinity University College	Yorkshire and the Humber	1,530	1,563	1,239	27%	279	1,518	379	279	430	430	-		
University of Leicester	East Midlands	4,015	5,822	6,648	26%	999	7,647	4,544	1 327	948	828	-		
University of Lincoln	East Midlands	2,187	4,952	4,826	18%	1,368	6,194	0	5 419	435	340	-		
University of Liverpool	North West	7,459	9,445	9,086	27%	1,431	10,517	2,011	6 740	1,617	150	-		
Liverpool Hope University	North West	1,815	1,595	1,279	10%	585	1,864	0	1 177	687	0	-		
Liverpool John Moores University	North West	7,412	8,536	8,763	21%	1,980	10,743	3,000	4 481	562	2,701	-		
Liverpool Institute for Performing Arts	North West	248	300	368	23%	72	440	96	48	296	0	-		
University of the Arts London	London	4,400	5,645	6,975	25%	1,386	8,361	0	2 425	2,964	200	2 772		
University College London	London	5,596	6,789	8,274	30%	1,035	9,309	0	7 319	1,200	100	690		
UCL School of Pharmacy	London	330	333	394	23%	72	466	144	238	84	0	-		
London School of Economics and Political Science	London	1,458	1,917	2,887	49%	333	3,220	352	2 203	440	225	-		
London Metropolitan University	London	5,317	3,931	4,129	34%	1,683	5,812	3,366	57	478	1,911	-		
London South Bank University	London	4,003	4,847	4,594	32%	1,350	5,944	4,979	-	465	500	-		
Loughborough University	East Midlands	3,125	4,756	7,634	27%	1,197	8,831	2,342	4 995	1,269	226	-		
University of Manchester	North West	10,714	13,998	15,845	29%	2,583	18,428	2,586	13 849	1,233	759	-		
Manchester Metropolitan University	North West	10,000	14,399	9,198	23%	3,096	12,294	2,064	9 362	525	343	-		
Middlesex University	London	1,830	5,012	5,706	17%	1,881	7,587	4,487	400	600	2,100	-		
University of Newcastle upon Tyne	North East	5,216	7,020	11,948	33%	1,530	13,478	5,462	2 388	4,749	880	-		
Newman University College	West Midlands	535	682	740	15%	252	992	189	348	75	380	-		
University of Northampton	East Midlands	2,401	3,249	4,801	34%	1,197	5,998	1,995	3 048	426	529	-		
University of Northumbria at Newcastle	North East	8,230	9,539	12,896	39%	1,953	14,849	8,467	5 531	800	50	-		
Norwich University College of the Arts	East of England	605	710	809	21%	225	1,034	300	433	129	172	-		
University of Nottingham	East Midlands	8,104	11,478	16,424	35%	2,034	18,458	3,497	12 228	2,514	220	-		
Nottingham Trent University	East Midlands	8,829	10,898	12,271	29%	2,556	14,827	12,460	-	1,039	1,328	-		
School of Oriental and African Studies	London	876	1,132	1,651	27%	270	1,921	992	383	336	212	-		
University of Oxford	South East	8,200	11,242	13,498	44%	1,200	14,698	4,698	7 150	2,600	250	-		
Oxford Brookes University	South East	4,872	6,663	6,951	30%	1,197	8,148	4,453	3 086	401	209	-		

HEIs and FECs		Access agreement expenditure: By year (includes National Scholarship Programme institutional funds, but not government NSP allocation)				Government allocation under the National Scholarship Programme ¹⁰ £000	Total expenditure (Access agreement expenditure and government NSP allocation) £000	Total expenditure for 2015-16: By type of spend (£000)						
		£000						2015-16	2015-16	Fee waivers	Bursaries and scholarships	Outreach ¹¹	Retention	NSP choice/funds not yet allocated
		2011-12	2012-13	2015-16										
University of Plymouth	South West	6,116	8,800	7,272	20%	2,700	9,972	62	3 191	1,392	3,161	2 218		
University College Plymouth St Mark & St John	South West	373	632	633	18%	216	849	226	317	110	195	-		
University of Portsmouth	South East	5,226	9,217	8,586	25%	2,124	10,710	2,936	5 485	1,234	1,055	-		
Queen Mary, University of London	London	4,797	6,134	7,547	30%	1,197	8,744	1,197	6 324	312	911	-		
Ravensbourne	London	584	846	990	29%	216	1,206	288	469	329	120	-		
University of Reading	South East	3,631	5,744	6,261	26%	990	7,251	4,202	1 666	1,131	252	-		
Roehampton University	London	1,510	1,773	2,088	18%	666	2,754	1,327	284	738	405	-		
Rose Bruford College	London	246	295	413	23%	90	503	160	153	150	40	-		
Royal Academy of Music	London	144	177	267	37%	27	294	169	-	125	0	-		
Royal Agricultural College	South West	495	644	782	31%	117	899	419	30	350	100	-		
Royal College of Music	London	280	324	350	42%	36	386	72	-	259	55	-		
Royal Holloway, University of London	South East	2,760	3,386	4,947	31%	774	5,721	0	3 333	640	200	1 548		
Royal Northern College of Music	North West	289	348	486	34%	54	540	108	173	235	24	-		
Royal Veterinary College	London	772	774	896	27%	135	1,031	270	340	237	184	-		
St George's Hospital Medical School	London	920	1,214	1,200	31%	171	1,371	114	672	490	95	-		
St Mary's University College	London	683	1,415	1,469	21%	387	1,856	999	95	256	506	-		
University of Salford	North West	4,496	5,844	4,311	19%	1,746	6,057	2,760	1 596	600	1,100	-		
University of Sheffield	Yorkshire and the Humber	6,248	9,088	11,601	29%	1,791	13,392	4,179	5 445	2,439	1,329	-		
Sheffield Hallam University	Yorkshire and the Humber	7,300	7,651	6,877	15%	2,493	9,370	5,414	2 771	810	375	-		
University of Southampton	South East	4,708	7,271	11,742	33%	1,404	13,146	9,618	2 078	1,068	382	-		
Southampton Solent University	South East	3,446	4,381	3,858	28%	1,458	5,316	2,007	2 109	430	770	-		
Staffordshire University	West Midlands	3,820	3,529	4,966	32%	1,836	6,802	4,313	2 069	120	300	-		
Universities of East Anglia and Essex; Joint Provision at University Camp	East of England	1,332	1,680	2,097	46%	567	2,664	1,406	-	518	740	-		
University of Sunderland	North East	580	5,988	5,096	37%	1,413	6,509	1,182	4 497	580	250	-		
University of Surrey	South East	3,894	3,677	4,203	28%	819	5,022	1,935	2 637	350	100	-		
University of Sussex	South East	3,050	4,745	6,755	30%	1,035	7,790	720	3 532	1,650	1,888	-		
Teesside University	North East	3,434	3,655	4,332	38%	1,035	5,367	3,218	635	515	1,000	-		
Trinity Laban Conservatoire of Music and Dance	London	362	414	465	27%	72	537	102	155	280	0	-		
University of Warwick	West Midlands	5,021	5,611	7,158	27%	1,305	8,463	2,503	4 040	1,860	60	-		
University of the West of England, Bristol	South West	7,029	8,574	10,513	22%	2,313	12,826	0	8 426	2,323	2,077	-		
The University of West London	London	2,391	2,381	2,256	34%	1,071	3,327	792	1 785	250	500	-		
University of Westminster	London	4,150	5,513	7,881	33%	1,998	9,879	2,781	4 848	800	1,450	-		
University of Winchester	South East	1,565	2,257	4,602	44%	549	5,151	4,018	714	175	243	-		
University of Wolverhampton	West Midlands	2,913	5,387	9,396	38%	1,890	11,286	8,509	1 588	440	750	-		
University of Worcester	West Midlands	2,949	3,200	2,867	22%	891	3,758	1,862	-	1,181	715	-		
Writtle College	East of England	0	505	625	32%	135	760	135	300	175	150	-		
University of York	Yorkshire and the Humber	4,609	6,767	9,162	34%	1,152	10,314	4,423	2 738	2,266	887	-		
York St John University	Yorkshire and the Humber	1,800	2,385	2,870	31%	432	3,302	2,551	338	300	113	-		
City of Bath College	South West	8	12	13	36%	-	13	0	4	6	3	-		
Bicton College	South West	0	7	28	56%	21	49	42	2	1	4	-		
Blackburn College	North West	1,387	1,080	1,178	45%	405	1,583	540	270	395	378	-		
Bradford College	Yorkshire and the Humber	474	849	625	36%	396	1,021	132	724	33	132	-		
City College Brighton and Hove	South East	0	75	151	25%	81	232	180	27	25	0	-		
Cleveland College of Art and Design	North East	233	342	477	42%	60	537	374	-	51	92	20		
Colchester Institute	East of England	0	116	345	47%	87	432	117	87	62	166	-		
Hartpury College	South West	0	176	461	22%	237	698	0	17	115	92	474		
Hereford College of Arts	West Midlands	186	200	198	28%	63	261	156	-	75	30	-		
Leeds City College	Yorkshire and the Humber	150	99	146	159%	126	272	126	146	0	0	-		
Lincoln College	East Midlands	23	72	216	90%	60	276	100	140	12	24	-		

HEIs and FECs		Access agreement expenditure: By year (includes National Scholarship Programme institutional funds, but not government NSP allocation)				Government allocation under the National Scholarship Programme ¹⁰ £000	Total expenditure (Access agreement expenditure and government NSP allocation) £000	Total expenditure for 2015-16: By type of spend (£000)				
		2011-12	2012-13	2015-16				Fee waivers	Bursaries and scholarships	Outreach ¹¹	Retention	NSP choice/funds not yet allocated
The Manchester College	North West	34	190	452	120%	324	776	648	-	14	114	-
Myerscough College	North West	0	51	169	23%	60	229	0	139	34	41	15
North Lindsey College	Yorkshire and the Humber	54	50	95	88%	126	221	158	44	0	19	-
Northbrook College, Sussex	South East	450	440	349	33%	189	538	314	104	100	20	-
Plumpton College	South East	8	132	179	75%	93	272	76	175	10	11	-
Plymouth College of Art	South West	343	528	606	22%	126	732	342	150	200	40	-
Richard Huish College	South West	0	11	38	20%	18	56	0	-	7	13	36
Ruskin College	South East	82	111	144	42%	-	144	0	-	78	66	-
Somerset College of Arts and Technology	South West	21	115	221	110%	180	401	60	134	14	14	180
South Essex College of Further and Higher Education	East of England	0	91	169	31%	78	247	156	51	20	20	-
Sparsholt College Hampshire	South East	194	241	318	50%	90	408	118	149	85	56	-
Sussex Downs College	South East	0	56	138	33%	90	228	112	68	38	10	-
Warwickshire College	West Midlands	110	137	174	79%	144	318	96	192	10	20	-
Wiltshire College	South West	161	149	105	95%	36	141	77	45	19	0	-
Sector		403,141	533,715	635,643		136,651	772,294	260,622	295,264	108,007	83,748	24,700

Notes:

10. The government has allocated £50m to the National Scholarship Programme in 2012-13, rising to £100m in 2013-14 and £150m in 2014-15. There have been no announcements about funding beyond 2014-15; however, for the purposes of our modelling, we have assumed that funding continues at 2014-15 levels in 2015-16. Figures shown here include £45.5m government allocation in 2012-13 and £136.7m in 2015-16. This is less than the full government NSP funding as a small proportion of NSP funding has been allocated to institutions without access agreements - i.e. those charging full-time fees below the basic level of £6,000.

11. By 'additional outreach' or 'additional retention', we mean all previous access agreement expenditure that institutions continue to make, plus expenditure on new access and retention/student success measures. In most cases, these figures represent only a small proportion of the institution's overall investment in these areas.

Table 4: Fee levels in 2012-13¹², by institution

THIS ANNEX SHOWS FOR 2012-13:

- * the minimum headline fee, before fee waivers are taken into account
- * the maximum fee permitted under the institution's access agreement
- * the estimated average fee
- * the estimated average fee, once fee waivers are taken into account
- * the estimated average cost per student after allowance for financial support.

N.B. Does not include sandwich years, placement years abroad or other half-fee courses. The institution's access agreement spend for 2012-13 and 2015-16 is shown to provide context.

Higher education institutions	Region	2012-13	2015-16	Fee data for 2012-13				
		Overall spend as a proportion of fee income above the basic fee %	Overall spend as a proportion of fee income above the basic fee %	Minimum fee £	Maximum fee £	Estimated average fee £	Estimated average fee after fee waivers £	Estimated average cost per student after allowance for financial support £
Anglia Ruskin University	East of England	21%	26%	6,500	8,300	7,937	7,397	7,397
Aston University	West Midlands	24%	36%	5,300	9,000	8,722	7,983	7,899
University of Bath	South West	24%	30%	7,500	9,000	8,866	8,361	8,149
Bath Spa University	South West	20%	20%	7,500	9,000	8,728	8,587	8,291
University of Bedfordshire	East of England	22%	30%	3,465	9,000	8,095	8,095	7,701
Birkbeck College	London	22%	22%	6,000	9,000	8,462	8,314	8,081
University of Birmingham	West Midlands	32%	29%	9,000	9,000	9,000	8,886	8,335
Birmingham City University	West Midlands	15%	15%	6,000	9,000	7,904	7,657	7,657
University College Birmingham	West Midlands	45%	41%	7,800	7,800	7,800	7,220	7,220
Bishop Grosseteste University College, Lincoln	East Midlands	21%	12%	5,625	9,000	7,946	7,946	7,675
University of Bolton	North West	30%	49%	5,995	8,400	7,343	7,150	6,933
The Arts University College at Bournemouth	South West	16%	20%	8,600	8,600	8,600	8,497	8,470
Bournemouth University	South West	19%	21%	6,000	9,000	7,889	7,794	7,510
University of Bradford	Yorkshire and the Humber	36%	24%	6,000	9,000	8,782	8,454	8,172
University of Brighton	South East	29%	24%	7,000	9,000	8,786	8,591	8,321
University of Bristol	South West	29%	34%	9,000	9,000	9,000	8,220	8,104
Brunel University	London	20%	22%	3,500	9,000	8,724	8,490	8,231
Buckinghamshire New University	South East	17%	23%	6,000	8,000	7,499	7,499	7,126
University of Cambridge	East of England	29%	31%	9,000	9,000	9,000	8,760	8,130
Canterbury Christ Church University	South East	27%	28%	4,500	8,500	8,043	7,679	7,546
University of Central Lancashire	North West	35%	27%	6,000	9,000	8,447	8,447	7,395
Central School of Speech and Drama	London	26%	26%	9,000	9,000	9,000	8,746	8,746
University of Chester	North West	24%	40%	3,250	8,000	7,823	7,332	7,332
University of Chichester	South East	42%	55%	6,000	8,500	8,468	7,685	7,473
City University, London	London	21%	20%	9,000	9,000	9,000	8,728	8,728
Courtauld Institute of Art	London	29%	43%	9,000	9,000	9,000	8,840	8,760
Coventry University	West Midlands	16%	18%	4,800	9,000	7,409	7,224	7,098
University for the Creative Arts	South East	31%	38%	8,500	8,500	8,500	8,500	7,813
University of Cumbria	North West	33%	31%	5,750	9,000	8,223	8,110	7,852
Conservatoire for Dance and Drama	London	20%	18%	9,000	9,000	9,000	8,428	8,428
De Montfort University	East Midlands	21%	24%	6,000	9,000	8,739	8,619	8,107
University of Derby	East Midlands	26%	17%	6,995	7,995	7,379	7,214	7,131
University of Durham	North East	27%	32%	9,000	9,000	9,000	9,000	8,273
University of East Anglia	East of England	21%	24%	5,600	9,000	8,489	8,226	7,966
University of East London	London	17%	20%	9,000	9,000	9,000	9,000	8,582
Edge Hill University	North West	17%	14%	6,000	9,000	8,815	8,796	8,599
Institute of Education	London	30%	31%	7,000	9,000	8,791	8,744	8,707
University of Essex	East of England	21%	20%	7,000	9,000	8,573	8,510	7,986
University of Exeter	South West	24%	30%	9,000	9,000	9,000	8,713	8,285
University College Falmouth	South West	20%	22%	9,000	9,000	9,000	9,000	8,528
University of Gloucestershire	South West	23%	25%	6,000	8,250	8,017	7,626	7,597
Goldsmiths' College	London	25%	30%	9,000	9,000	9,000	8,584	8,258
University of Greenwich	London	25%	30%	6,000	9,000	7,917	7,701	7,491
Guildhall School of Music & Drama	London	31%	30%	9,000	9,000	9,000	8,689	8,689
Harper Adams University College	West Midlands	24%	21%	7,500	9,000	8,823	8,770	8,355
University of Hertfordshire	East of England	25%	19%	5,800	9,000	7,607	7,552	7,423
Heythrop College	London	52%	43%	1,000	8,250	7,553	7,450	6,732
University of Huddersfield	Yorkshire and the Humber	43%	33%	7,950	7,950	7,950	7,301	7,301
University of Hull	Yorkshire and the Humber	22%	22%	6,000	9,000	8,875	8,654	8,485
Imperial College London	London	35%	35%	9,000	9,000	9,000	8,583	7,503
Keele University	West Midlands	20%	22%	9,000	9,000	9,000	8,820	8,509
University of Kent	South East	20%	23%	5,500	9,000	8,762	8,330	8,211
King's College London	London	28%	30%	9,000	9,000	9,000	8,424	8,077
Kingston University	London	21%	23%	3,000	9,000	7,856	7,679	7,336
Lancaster University	North West	22%	23%	9,000	9,000	9,000	8,753	8,224
University of Leeds	Yorkshire and the Humber	27%	31%	9,000	9,000	9,000	8,658	7,987

Higher education institutions	Region	2012-13	2015-16	Fee data for 2012-13				
		Overall spend as a proportion of fee income above the basic fee %	Overall spend as a proportion of fee income above the basic fee %	Minimum fee £	Maximum fee £	Estimated average fee £	Estimated average fee after fee waivers £	Estimated average cost per student after allowance for financial support £
Leeds College of Art	Yorkshire and the Humber	35%	44%	8,250	8,250	8,250	7,489	7,489
Leeds Metropolitan University	Yorkshire and the Humber	18%	22%	8,500	8,500	8,500	8,500	8,238
Leeds College of Music	Yorkshire and the Humber	31%	38%	9,000	9,000	9,000	8,805	7,937
Leeds Trinity University College	Yorkshire and the Humber	32%	27%	2,500	9,000	7,735	7,546	7,455
University of Leicester	East Midlands	29%	26%	9,000	9,000	9,000	8,490	8,312
University of Lincoln	East Midlands	25%	18%	9,000	9,000	9,000	9,000	7,932
University of Liverpool	North West	36%	27%	4,500	9,000	8,778	8,251	7,861
Liverpool Hope University	North West	14%	10%	8,250	9,000	8,436	8,436	8,255
Liverpool John Moores University	North West	25%	21%	4,000	9,000	8,889	8,658	8,357
Liverpool Institute for Performing Arts	North West	23%	23%	9,000	9,000	9,000	8,827	8,741
University of the Arts London	London	25%	25%	9,000	9,000	9,000	9,000	8,541
University College London	London	31%	30%	9,000	9,000	9,000	9,000	8,255
UCL School of Pharmacy	London	25%	23%	9,000	9,000	9,000	8,711	8,464
London School of Economics and Political Science	London	37%	49%	8,500	8,500	8,500	8,468	7,529
London Metropolitan University	London	22%	34%	4,500	9,000	6,702	6,483	6,483
London South Bank University	London	34%	32%	5,950	9,000	8,390	7,614	7,614
Loughborough University	East Midlands	21%	27%	9,000	9,000	9,000	8,785	8,322
University of Manchester	North West	31%	29%	9,000	9,000	9,000	8,834	8,058
Manchester Metropolitan University	North West	34%	23%	3,375	9,000	7,944	7,854	6,837
Middlesex University	London	18%	17%	9,000	9,000	9,000	8,644	8,602
University of Newcastle upon Tyne	North East	24%	33%	9,000	9,000	9,000	8,700	8,509
Newman University College	West Midlands	18%	15%	8,500	8,500	8,500	8,467	8,366
University of Northampton	East Midlands	25%	34%	6,000	8,500	7,946	7,837	7,405
University of Northumbria at Newcastle	North East	32%	39%	8,500	8,500	8,500	8,045	7,631
Norwich University College of the Arts	East of England	21%	21%	8,500	8,500	8,500	8,330	8,145
University of Nottingham	East Midlands	30%	35%	9,000	9,000	9,000	8,785	8,051
Nottingham Trent University	East Midlands	29%	29%	6,500	9,000	8,447	7,765	7,765
School of Oriental and African Studies	London	23%	27%	9,000	9,000	9,000	8,549	8,378
University of Oxford	South East	46%	44%	7,000	9,000	8,998	8,345	7,642
Oxford Brookes University	South East	33%	30%	6,000	9,000	8,730	8,166	7,654
University of Plymouth	South West	29%	20%	6,500	9,000	8,795	8,789	8,429
University College Plymouth St Mark & St John	South West	17%	18%	4,900	8,700	7,915	7,831	7,708
University of Portsmouth	South East	31%	25%	6,000	8,500	8,486	7,890	7,485
Queen Mary, University of London	London	30%	30%	9,000	9,000	9,000	8,869	8,136
Ravensbourne	London	28%	29%	8,300	8,500	8,476	8,291	7,947
University of Reading	South East	30%	26%	9,000	9,000	9,000	8,381	8,152
Roehampton University	London	15%	18%	7,500	8,250	8,054	7,903	7,883
Rose Bruford College	London	22%	23%	9,000	9,000	9,000	8,892	8,543
Royal Academy of Music	London	31%	37%	9,000	9,000	9,000	8,283	8,283
Royal Agricultural College	South West	31%	31%	6,000	9,000	8,852	8,285	8,187
Royal College of Music	London	51%	42%	9,000	9,000	9,000	8,829	8,829
Royal Holloway, University of London	South East	26%	31%	6,000	9,000	8,911	8,911	8,092
Royal Northern College of Music	North West	33%	34%	9,000	9,000	9,000	8,723	8,385
Royal Veterinary College	London	27%	27%	7,500	9,000	8,732	8,468	8,222
St George's Hospital Medical School	London	29%	31%	6,000	9,000	8,544	8,469	7,792
St Mary's University College	London	22%	21%	4,000	8,000	7,839	7,577	7,516
University of Salford	North West	27%	19%	8,000	9,000	8,329	8,039	7,842
University of Sheffield	Yorkshire and the Humber	28%	29%	6,000	9,000	8,976	8,564	8,182
Sheffield Hallam University	Yorkshire and the Humber	20%	15%	8,500	9,000	8,527	8,310	8,116
University of Southampton	South East	26%	33%	9,000	9,000	9,000	8,225	7,976
Southampton Solent University	South East	29%	28%	7,420	7,800	7,747	7,499	7,169
Staffordshire University	West Midlands	20%	32%	5,900	9,000	7,619	7,339	7,171
Universities of East Anglia and Essex; Joint Provision at University Campus Suffolk	East of England	34%	46%	7,500	8,000	7,911	7,302	7,302
University of Sunderland	North East	42%	37%	7,000	8,500	7,899	7,699	6,697
University of Surrey	South East	31%	28%	9,000	9,000	9,000	8,963	8,164
University of Sussex	South East	26%	30%	9,000	9,000	9,000	8,724	8,040
Teesside University	North East	30%	38%	5,500	8,450	7,771	7,291	7,206
Trinity Laban Conservatoire of Music and Dance	London	30%	27%	9,000	9,000	9,000	8,467	8,245
University of Warwick	West Midlands	26%	27%	6,000	9,000	8,946	8,709	8,298
University of the West of England, Bristol	South West	23%	22%	7,500	9,000	8,899	8,899	8,420
The University of West London	London	31%	34%	6,000	8,200	7,614	7,498	7,151
University of Westminster	London	23%	33%	6,000	9,000	8,019	7,698	7,698
University of Winchester	South East	28%	44%	8,500	8,500	8,500	7,827	7,667
University of Wolverhampton	West Midlands	26%	38%	6,000	8,500	8,318	7,658	7,532
University of Worcester	West Midlands	25%	22%	6,000	9,000	7,850	7,615	7,615
Writtle College	East of England	28%	32%	8,000	8,000	8,000	7,882	7,580
University of York	Yorkshire and the Humber	32%	34%	9,000	9,000	9,000	8,369	8,074
York St John University	Yorkshire and the Humber	30%	31%	3,500	9,000	8,420	7,809	7,714

Higher education institutions	Region	2012-13	2015-16	Fee data for 2012-13				
		Overall spend as a proportion of fee income above the basic fee %	Overall spend as a proportion of fee income above the basic fee %	Minimum fee £	Maximum fee £	Estimated average fee £	Estimated average fee after fee waivers £	Estimated average cost per student after allowance for financial support £
City of Bath College	South West	29%	36%	7,500	7,500	7,500	7,500	7,375
Bicton College	South West	26%	56%	6,500	6,500	6,500	6,500	6,450
Blackburn College	North West	29%	45%	7,000	7,000	7,000	6,913	6,870
Bradford College	Yorkshire and the Humber	26%	36%	4,000	6,700	6,463	6,429	6,213
City College Brighton and Hove	South East	24%	25%	7,500	7,500	7,500	7,354	7,256
Cleveland College of Art and Design	North East	31%	42%	8,000	8,000	8,000	7,465	7,460
Colchester Institute	East of England	42%	47%	6,000	7,500	7,248	7,111	7,111
Hartpury College	South West	22%	22%	7,250	7,450	7,366	7,366	7,204
Hereford College of Arts	West Midlands	28%	28%	8,000	8,000	8,000	7,651	7,651
Leeds City College	Yorkshire and the Humber	33%	159%	6,200	6,200	6,200	5,960	5,892
Lincoln College	East Midlands	61%	90%	5,500	6,500	6,099	6,037	5,871
The Manchester College	North West	50%	120%	5,400	8,000	5,585	5,372	5,372
Myerscough College	North West	23%	23%	7,500	7,500	7,500	7,500	7,350
North Lindsey College	Yorkshire and the Humber	51%	88%	4,975	5,475	5,146	4,916	4,870
Northbrook College, Sussex	South East	30%	33%	7,000	7,500	7,046	6,805	6,540
Plumpton College	South East	55%	75%	6,900	7,450	7,032	6,861	6,559
Plymouth College of Art	South West	23%	22%	9,000	9,000	9,000	8,749	8,420
Richard Huish College	South West	20%	20%	7,500	7,500	7,500	7,500	7,397
Ruskin College	South East	27%	42%	7,500	7,500	7,500	7,500	7,500
Somerset College of Arts and Technology	South West	43%	110%	7,000	7,500	7,130	6,593	5,807
South Essex College of Further and Higher Education	East of England	46%	31%	7,000	7,000	7,000	7,000	6,745
Sparsholt College Hampshire	South East	34%	50%	7,500	7,800	7,775	7,448	7,088
Sussex Downs College	South East	25%	33%	7,000	7,000	7,000	6,911	6,911
Warwickshire College	West Midlands	22%	79%	5,500	6,500	6,320	6,204	5,843
Wiltshire College	South West	60%	95%	4,500	7,500	5,876	5,557	5,422

Office for Fair Access

Northavon House
Coldharbour Lane
BRISTOL

BS16 1QD

tel 0117 931 7171

fax 0117 931 7083

www.offa.org.uk