

Table 3 - Predicted expenditure

3a - National Scholarship Programme (NSP) expenditure £	AY 2011-12	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16
Government allocation		408 000	816 000	1 224 000	1 224 000
Institutional match		408 000	816 000	1 224 000	1 224 000
Total		816 000	1 632 000	2 448 000	2 448 000
- of which					
Fee waivers or discounts		816 000	1 632 000	2 448 000	2 448 000
Free foundation years		0	0	0	0
Discounted accommodation or other similar institutional service		0	0	0	0
Financial scholarships/bursaries		0	0	0	0
Funding not yet allocated		0	0	0	0
Total		816 000	1 632 000	2 448 000	2 448 000

3b - Non-NSP expenditure					
Spend on fee waivers £	AY 2011-12	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16
New system students (full state support)		0	0	0	0
New system students (other OFFA countable groups)		0	0	0	0
Spend on bursaries and scholarships £					
Old system students (full state support)	4 216 148	2 991 302	1 766 456	644 054	153 871
Old system students (other OFFA countable groups)	1 771 256	1 256 683	742 110	270 575	64 643
New system students (full state support)		1 387 925	2 779 455	4 055 625	4 610 795
New system students (other OFFA countable groups)		693 963	1 389 728	2 027 813	2 305 398
Spend on outreach and retention £					
Outreach	0	435 334	871 104	1 270 571	1 444 821
Retention		0	0	0	0

3c - Institutional spend - fee income above the basic fee (total students) £	AY 2011-12	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16
NSP institutional spend		408 000	816 000	1 224 000	1 224 000
Fee waivers (non-NSP)		0	0	0	0
Bursaries and scholarships (non-NSP)	5 987 404	6 329 873	6 677 749	6 998 067	7 134 707
Outreach	0	435 334	871 104	1 270 571	1 444 821
Retention		0	0	0	0
Total spend	5 987 404	7 173 207	8 364 853	9 492 638	9 803 528

we will judge your access agreement on the commitments, expenditure and targets from 2012-13. In order to do this we will look at your predictions in steady state. For example, for institutions with mainly three year courses we will look at the 2014-15 academic year. We recognise that spend in transitional years (i.e. years with continuing old-system students) may be above or below our guidelines on what you should spend on access measures depending on your existing commitments. Please see paragraph 39 of 'How to produce an access agreement for 2012-13' (OFFA 2011/01).

3d - Institutional spend - fee income above the basic fee (total students) %	NB - Not comparable to later years				
	AY 2011-12	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16
NSP institutional spend		1.7	3.1	4.2	4.0
Fee waivers (non-NSP)		0.0	0.0	0.0	0.0
Bursaries and scholarships (non-NSP)	28.7	26.6	25.0	23.9	23.4
Outreach	0.0	1.8	3.3	4.3	4.7
Retention		0.0	0.0	0.0	0.0
Total spend	28.7	30.1	31.3	32.4	32.1

Commentary on predicted expenditure - (if required - 500 characters maximum. If you wish to provide more information please provide this as supporting information)

See notes under Table 2