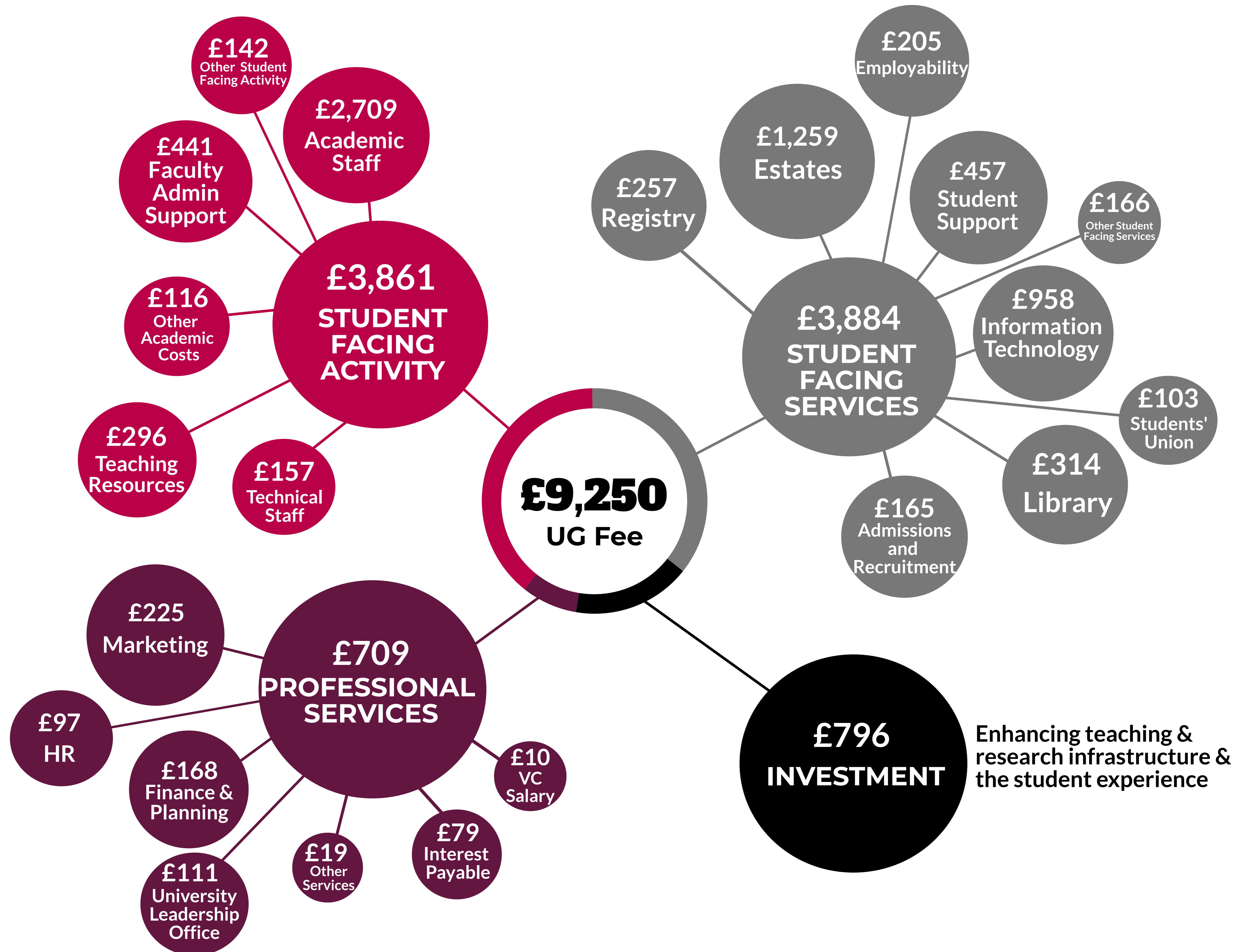


Undergraduate Home Fee Breakdown 2017/18



Undergraduate Home Fee Breakdown 2017/18 Term Definitions

Student Facing Activity

Term	Definition
Academic Staff	The pay and pension costs of faculty academic staff
Technical Staff	The pay and pension costs of faculty technicians
Faculty Admin Support	The pay and pension costs of faculty administration teams, for example placements, course administration and academic quality
Other Academic Costs	This includes student expenses as well as academic staff travel and expenses, academic staff training and academic staff recruitment
Teaching Resources	These are costs associated with teaching such as printing, teaching equipment and expenses related to courses, examinations and placements
Other Student Facing Activity	<p>These are general local running costs such as postage, subscriptions and events and also elements of larger university wide strategic infrastructure projects such as:</p> <ul style="list-style-type: none"> • improving student retention and success • improving student assessment and feedback • improving BAME student attainment • developing student placements • enabling inclusion and equality • student employability • graduate entrepreneurship • lecture capture

Student Facing Services

Library	The costs of our library services, including staff and learning materials
Employability	These costs include the careers and employability service, the enterprise service to develop new graduate business ventures; and administration of the higher and degree apprenticeships schemes.
Student Support	This includes student bursaries and scholarships, student skills development, student help, student welfare, disabled student support, student funding and student access

IT - the costs of the Digital Technology Service	Within this is support for the audio-visual facilities in all teaching rooms, specialist facilities to support teaching and over 3600 student PCs. DTS also maintains and develops the internal systems of the University as well as student-facing systems such as Blackboard, the SHU website and intranet, help desk, printing, email, cybersecurity and many more services
Admissions & Recruitment	These are the costs related to the recruitment, admission and progression of UK students. For example ensuring equal access, inclusivity and transparency in recruitment and appeals.
Registry - the registry and governance service costs	These costs relate to two services. The governance team ensure the University is compliant with all legal requirements, for example on equality and diversity, data governance, contracts and freedom of information requests. The registry administers student related tasks such as enrolment, assessment and examinations, disputes, student record maintenance and student data reporting.
Estates	The costs of providing the University estate and buildings, for example cleaning, security, rent, utilities, insurance, repairs and maintenance
Students' Union	The annual grant given to the Students' Union
Other Student Facing Services	These costs relate to ensuring excellent academic quality, student engagement and student experience as well as academic development and learning improvement

Professional Services

Finance and Planning	Finance and Planning ensure the sustainable financial health of the University as well as administering all the income and expenditure of the university, including student fees, bursaries and scholarships.
HR	Human Resources and Organisational Development support the recruitment, retention, reward and development of a high-calibre and engaged University workforce
Marketing	Marketing support nearly all of the university's external interactions, including student and apprenticeship recruitment, market intelligence, careers and employability, sport, the National Student Survey, employer and business engagement and digital content including the university website and online prospectus.
University Leadership Office	These are the costs of the Vice Chancellor, Pro-Vice Chancellor for Research, Provost and Chief Operating Officer and their teams. (The Vice Chancellor's salary is shown separately.)
Vice Chancellors Salary	The Vice Chancellor's total salary for 2017/18 was £240,000
Interest Payable relating to Campus Masterplan	<p>These are the interest payments on a bank loan to invest in the Campus Masterplan. The first phase will be rolled out over the next five years will see Sheffield Hallam University invest around £220 million into the campus with the following planned developments:</p> <ul style="list-style-type: none"> • the development of new buildings for the Business School and departments from within the Faculty of Social Sciences and Humanities • the creation of new public realm green space at the heart of our campus • once the blocks for departments within the Faculty of Social Sciences and Humanities have been completed, we will invest in Collegiate Campus to support the needs of the Faculty of Health and Wellbeing • refurbishment of the Students Union building, The HUBS and provision of timetabled activity into this space • starting to address long term maintenance needs of our existing estate, including refurbishment of Owen Building to create a new home for professional services • the end of phase 1 will see us demolish the Howard and Surrey buildings in preparation of phase 2 activity

Other Services These are general administration and governance costs such as bank fees, audit fees, pension fees and insurance.

Strategic Investment

Funding projects & maintaining the institution's infrastructure This has two elements; firstly the contribution that student fees make to funding projects to ensure the long term sustainability of the University within the increasingly uncertain and competitive higher education sector. For example:

- improving the IT networks
- developing and implementing the digital strategy
- reorganising the academic and professional workforce to focus on student experience
- outreach to improve regional educational achievement
- progressing our global engagement strategy
- increasing our research capacity
- investing in academic development
- reviewing the academic portfolio
- strategic planning of the university Transforming Lives strategy

The second element is a required accounting adjustment to represent the costs of maintaining the institution's infrastructure in a safe and productive state, and to a standard that reflects the norm required to be competitive in the sector.
