# Presentation to the Portfolio Committee

#### 27 August 2014



Mangosuthu University of Technology

#### **The MUT Profile**

Celebatring 35 years as

university.

a new

In pursuit of excellence



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# Historical Background

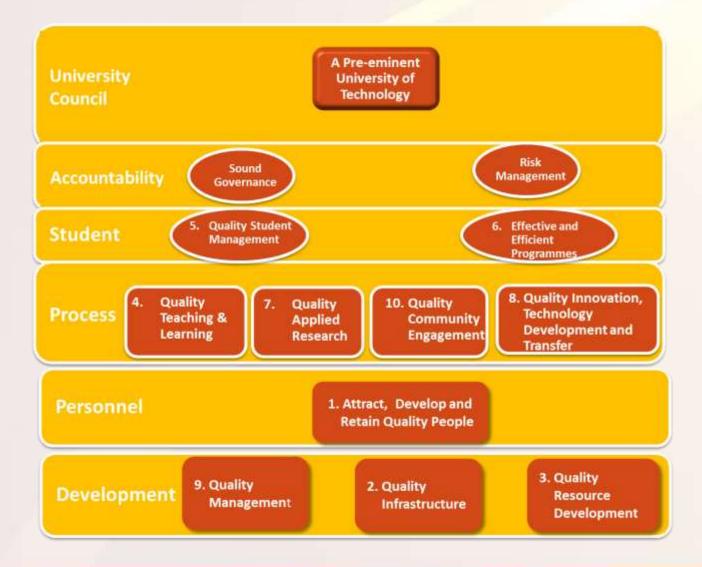
- Established in 1979 by Chief Mangosuthu Buthelezi with support from Mr Harry Oppenheimer, 15 students in prefabricated buildings.
- The first Black Chancellor and Vice Rector appointed in 1998.
- Designated University of Technology in 2001.
- Between 2003 and 2004 enrolment increased from 6,000 to 10,000.
- MUT acquired University of Zululand Campus in 2005.
- Renamed in 2007 as Mangosuthu University of Technology.
- In 2008, DOE appoints Independent Assessor at the request of Council.
- MUT under administration and a new Council constituted in 2009.
- In 2010 MUT ceased to be under administration and Prof M Kgaphola was appointed Vice Chancellor and Principal.



In the same year Strategy 2020 approved by Council.



# **MUT Strategy 2020 Priorities**





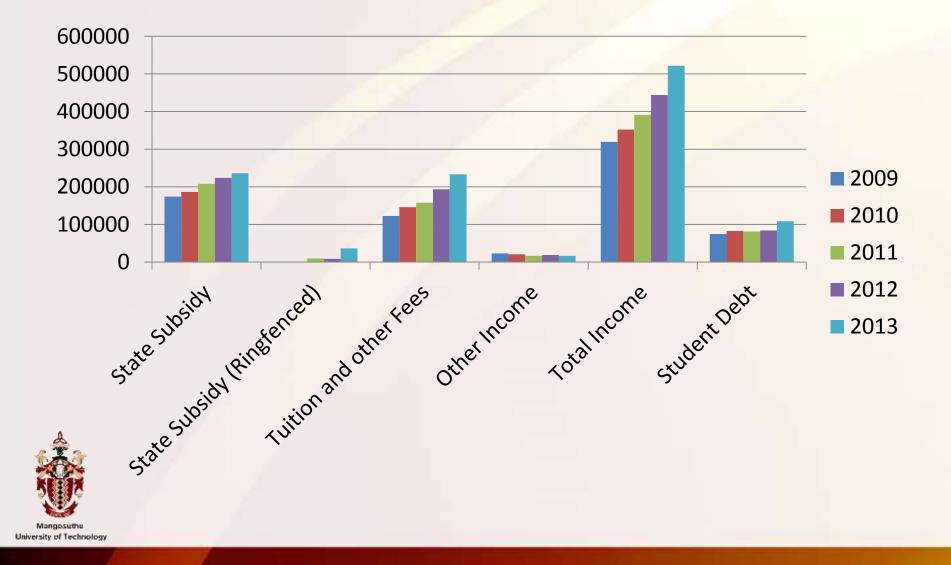


#### **Financial Profile**





#### Income growth in time R'000





#### Student Debt as % Total Income and Fees



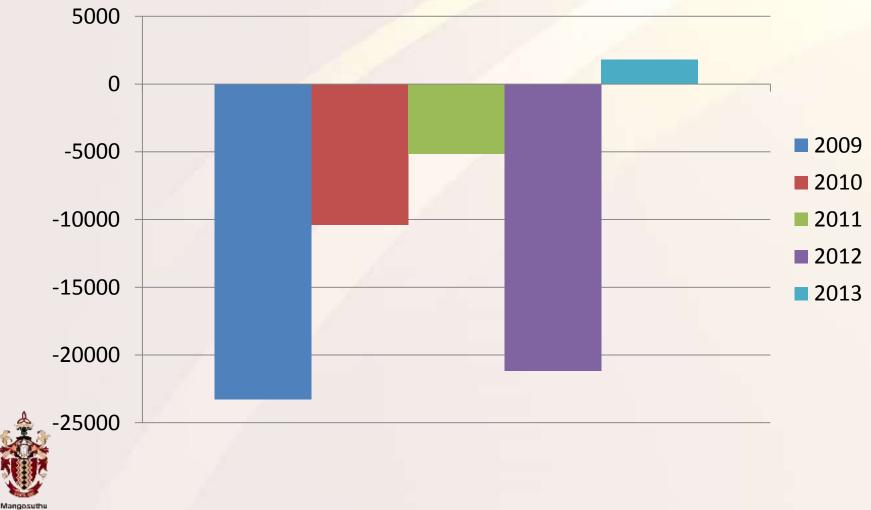


## **Expenditure Patterns in R'000**





## Surplus/Deficit in R'000





### Sources of student funding

**Students** 



NSFAS (57%)
Private (33%)
Busaries (10%)





# **Student Financial Aid**



# 355

# Funding from NSFAS

1. NATIONAL STUDENT FINANCIAL AID SCHEME						
	2009	2010	2011	2012	2013	2014
	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
Allocations to the University (2009 - 2014)	56 918 465	73 546 192	131 845 470	168 743 926	201 716 528	214 843 990
Eligible Students Funded	4 281	4 731	5 453	6 154	6 110	6 070
Eligible Students Not Funded						791
Students who applied	6 011	6 818	6 822	7 383	7 888	8 109
Shortfall						9 816 893
Total allocation per student (Budgeted costs)						
Tuition (average cost depending on individual actual cost)	14 102	15 800	18 198	18 200	18 200	24 500
Residence (average cost depending on individual actual cost)	12 000	13 000	14 300	20 680	20 680	23 000
Books	7 000	7 000	7 000	7 000	7 000	8 800
Meals	9 900	9 900	9 900	15 000	15 000	17 600
Total	43 002	45 700	49 398	60 880	60 880	73 900
Restructured student package per student (Top-slicing)						
Tuition (average cost depending on individual actual cost)	14 102	15 800	18 198	18 200	18 200	24 500
Residence (average cost depending on individual actual cost)	12 000	13 000	14 300	20 680	20 680	23 000
Books	0	0	3 500	2 000	7 000	2 000
Meals	0	0	6 000	2 000	4 000	2 000
Total	26 102	28 800	41 998	42 880	49 880	51 500





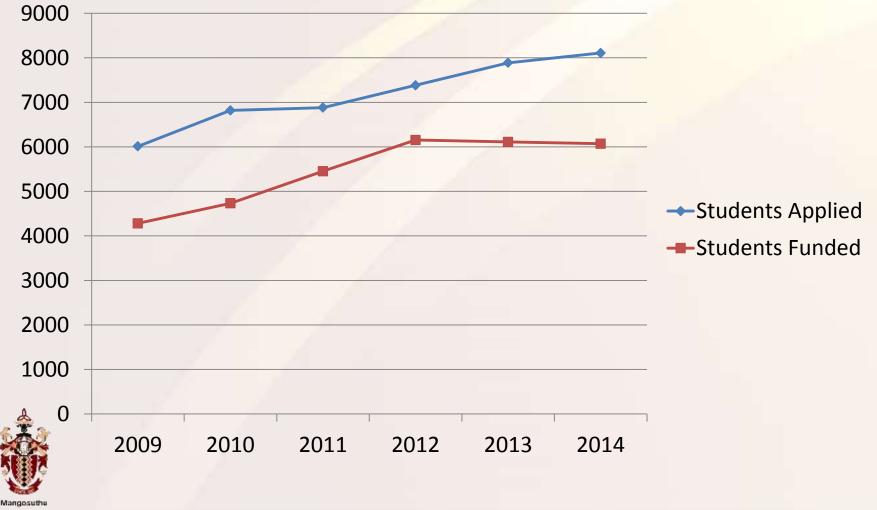
## Funding from NSFAS







# Students: Applied vs Funded





# Claims Submitted in 2014

- Total allocation confirmed by NSFAS R 214,873,990
- Total amount claimed from NSFAS R 191,864,463 89.3%





#### Percentage of NSFAS Transferred to University in 2014

Total allocation confirmed by NSFAS

R 214, 873, 990.44 Total funds received R 127, 232, 720.88 59.21%

 Total amount claimed from NSFAS R191, 864, 463.08 Total funds received to date R 127, 232, 720.88 66.31 %





# **Student Profile**





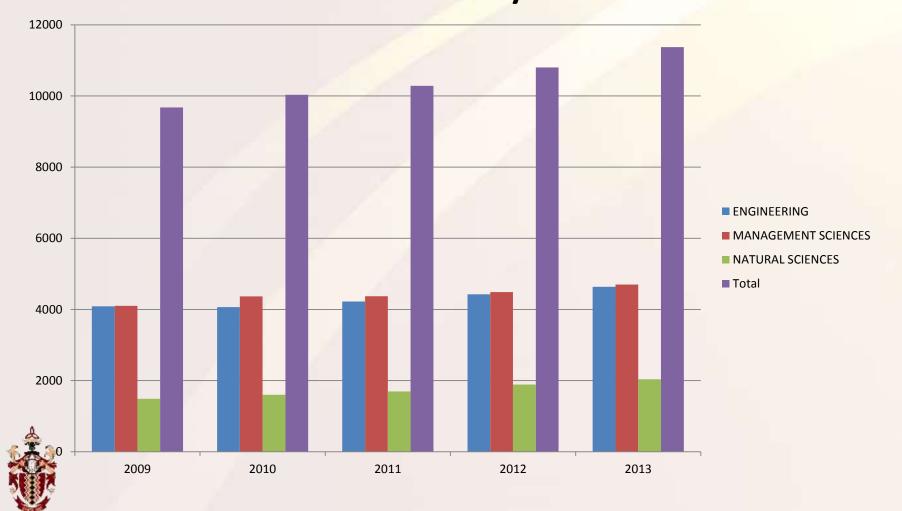
### Headcount: 2000 to 2009







#### Actual Enrolments by Faculty



Mangosuthu



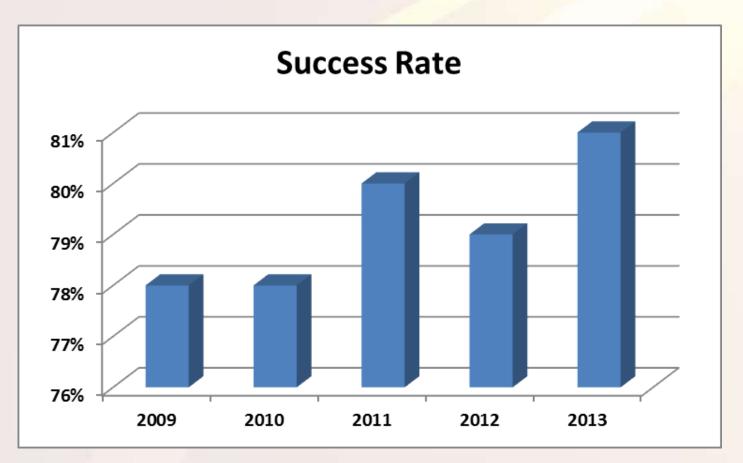
#### Projected Enrolments by Major Field of Study



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#### **Student Success Rate**

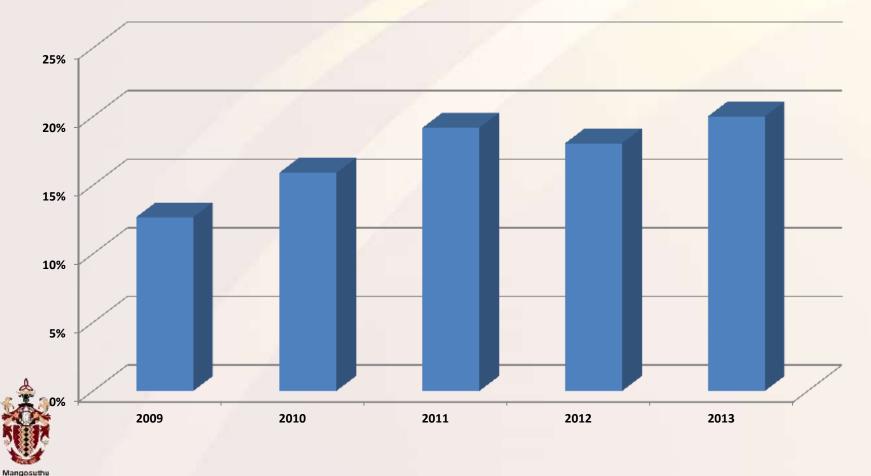




#### **Graduation Rate**

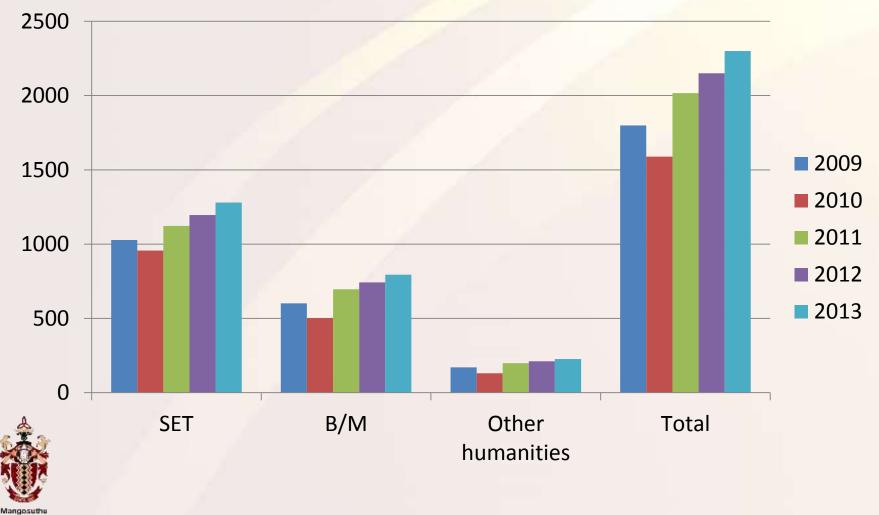


#### **Graduation Rate**



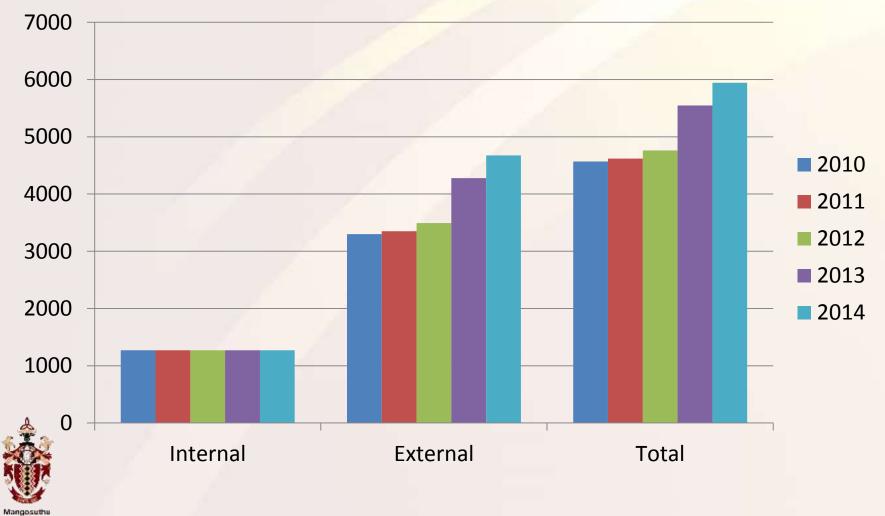


# Graduates by Field of Study



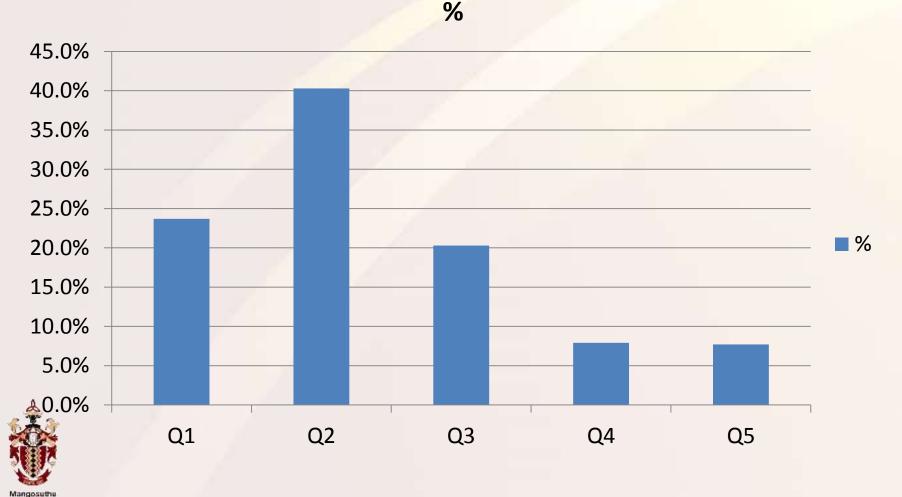


#### **Students in Residence**



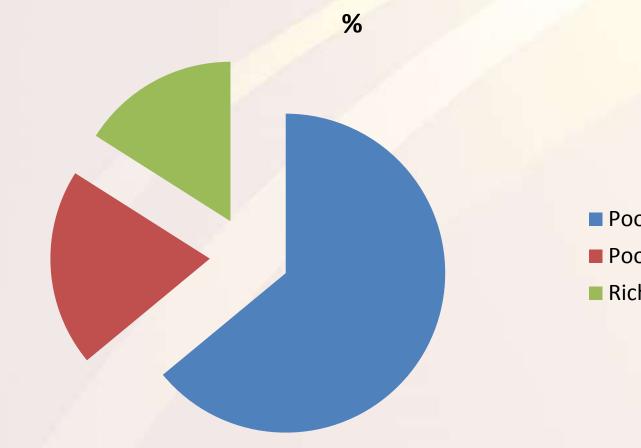


# **Poverty Quintile Distribution**





#### **Poverty classification**





Poorest of (64%)
Poor (20%)
Rich (16%)



### Fees Paying Status of School attended

%

No Fees (83%)Paid Fees (17%)





#### **Student Protest**





#### Number of protest actions and student demands

Year	Number of protest actions	Demands		
2009	One protest action - in October 2009	Dispute over SRC Election results		
2010	One protest action - in January 2010	Financial exclusions, inadequate NSFAS funding, academic exclusions and additional student accommodation		
2011	One protest action - in March 2011	Financial exclusions, inadequate NSFAS funding, academic exclusions, additional student accommodation, academic exclusions, student fees and fridges		
2012	One protest action – in July 2012	Student accommodation, inadequate NSFAS funding, financial exclusions, academic exclusions, additional student accommodation, student fees		
2013	One protest action - in March 2013	Financial exclusions, inadequacy of NSFAS funding, number buses transporting students had to increase, fridges and new beds for all students in residences, academic exclusions, additional student accommodation, more health care facilities, student fees		
2014	Two protest actions - in January and July 2014	Financial exclusions, inadequate NSFAS funding, student historical debt, student accommodation, academic exclusions, unhappiness over the student fees payment plan		





# How the university addressed the demands

- The Management engages students through various forums that include meetings with the SRC, the Student Parliament, student body meetings and workshops that are organised for different student formations.
- Management formalises the agreements reached during negotiations with student leaders and it pronounces it position through correspondence that is exchanged with the SRC as well as the student body.





# Management Concessions

- NSFAS and Bursary students owing up to R 10 000 are allowed to register;
- Cash paying students with balances up to R 5 000 are allowed to register, provided the registration deposit is paid;
- Cash paying students with outstanding fees greater than R 5 000 must reduce the balance to R 5 000 and pay the registration deposit before being allowed to register;
- Pre tech students with NSFAS owing up to R 5000 are allowed to register;
- Students with zero balances and without deposits are allowed to register; and
- Students who currently have agreements with Debt Tracker and owing, are required to re-negotiate the agreements before being allowed to register.



#### Infrastructure and property destroyed

- MUT students have, fortunately, been avoiding the destruction of university property during various protest actions.
- The burning of the female residence that accommodates students with disabilities
- The number of broken windows which resulted from missiles that were thrown at the security guards who were trying to disperse the protesting students.
- 3 Private vehicles damaged.
- Fibre optic cable to supplying internet to residences.

Total estimated cost R280 460.





# How the university dealt with those responsible

- There is an ongoing investigation into the last protest action which resulted in damage to university property; SAPS.
- Six students have already been suspended and they are facing disciplinary action.
- One of them has been directly linked to a broken glass door. However, his matter is being dealt with by the disciplinary committee of the institution.





#### **Staff Profile**





#### Academic Staff by Gender



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### Academic Staff by Race and %

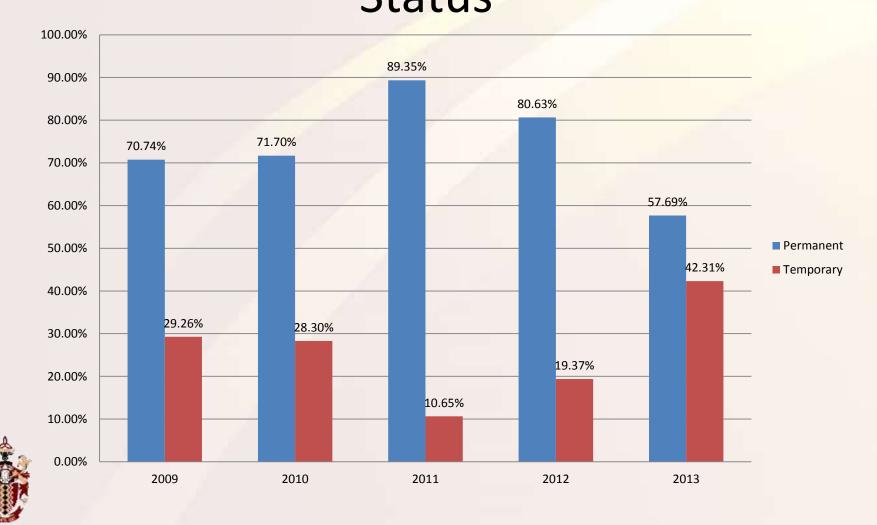
■ African ■ Coloured ■ Indian ■ White



Mangosuthu University of Technology Celebrating 35 years as a new era university



#### Academic Staff % Per Employment Status



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## Academic Staff with M & D Degree



Mangosuthu



#### Research Output vs IR Staff headcount

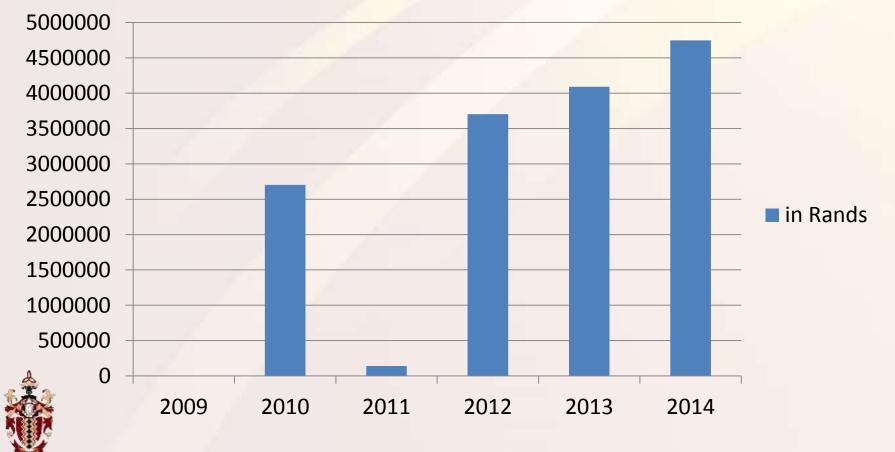


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### **Research grant allocation**





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## RESEARCH CAPACITY DEVELOPMENT

- 2014 Research Capacity Development Grants (Masters: R20,000; Doctorate: R30,000).
- Funding for research-related workshops through the Research Development Grant:
  - Research methodology;
  - Technical workshops;
  - Proposal writing;
  - Publication writing.



First post-doctoral fellows appointed in 2013.



### FTE Proposed Enrolments

	Proposed target 2014	Proposed target 2015	Proposed target 2016	Proposed target 2017	Proposed target 2018	Proposed target 2019
Total undergraduate	7600	8085	8580	9085	9600	10100
Postgraduate to masters level	27	27	72	152	171	171
Masters	0	0	9	9	9	9
Doctors	0	0	0	0	0	0
Total postgraduate	27	27	81	161	180	180
TOTAL ENROLMENT	7627	8112	8661	9246	9780	10280





### Ratio: Headcount and FTE

	PER ACAD STAFF (A)	STUDENT HEADCOUNT (B)	RATIO (B/A)	ACAD STAFF FTE'S (C)	FTE ENROLLED (D)	RATIO (D/C)
2009	105	9 677	1:92	116.96	7 317.72	1:63
2010	117	10 033	1:86	122.47	7 426.15	1:61
2011	193	10 286	1:53	182.80	7 129.97	1:39
2012	179	10 802	1:60	184.13	7 371.56	1:40
2013	195	11 375	1:58	215.20	7 744.86	1:36





#### Infrastructure





#### Infrastructure Audit

Facility	Required ASM	Existing ASM	Shortfall/ Surplus	Estimated Cost (2010)	WIP/ approved	Final Estimated Cost (2010)	Possible savings
Student accommodation	44 648	10 593	-34 055	R505,7m	640 beds at R105m	R400.7m	R60m p.a.
Lecture theatres	8 618	9 078	+ 585	Nil		Nil	R25m p.a.
Laboratories	20 504	6 127	-14 377	R213.5m	2400 ASM at R50,5m	R153.0m	
Library	10 613	2 167	- 8 446 - 728,7	R125.4m R 48.3m		R125.4m R 48.3m	All new Reconfig
Offices	12 934	9 276	- 3 658	R54.3m		R54.3m	
Social & Cultural	34 032	10 220	- 23 812	R353.6m		R353.6m	
Bulk infrastructure & refurbishment				R107.3m		R107.3m	
Total (New) Total (Reconfig)			-84 348.0 - 76 630.7	R1 359,8m		R1 204.3m R1 126.9m	R1 800

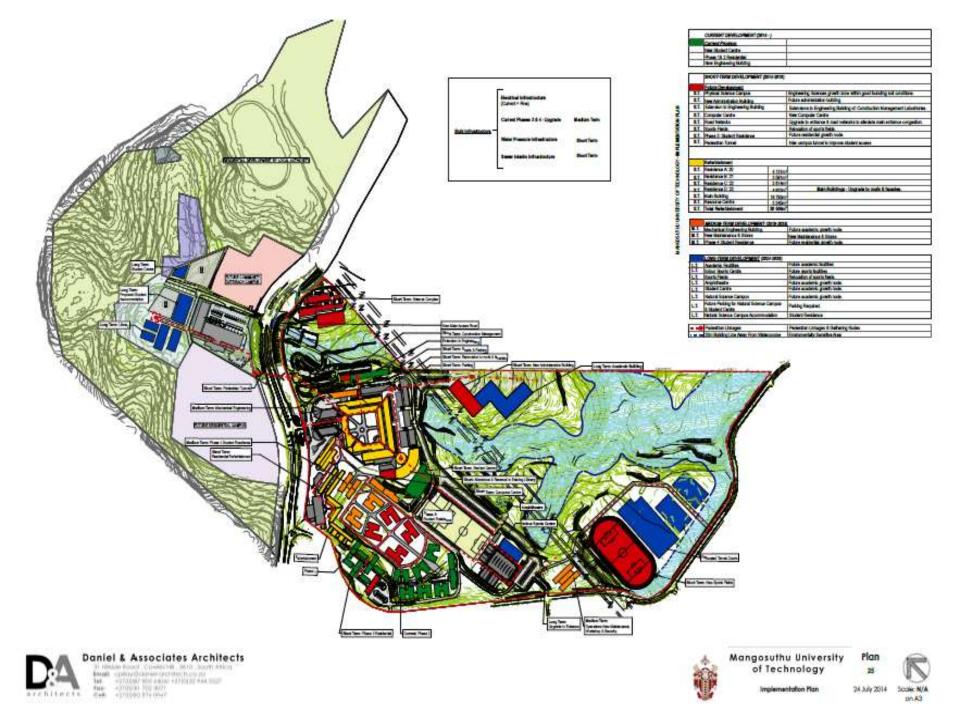
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### Approved Infrastructure Funding as of 2013 in Million

	2010	2011	2012	2013	Total
DHET	124		229		353
MIUT/Donors	17	25	38	5	85
Loans		56		150	206
Total	141	81	267	155	644







## Master Plan 3: 2020

- Maritime Studies, the future
- Maritime Campus
- What about our own training ship
- DHET has made a commitment to support a 4-way partnership with UKZN, DUT, UZ and MUT
- Possible support for infrastructure and 3 year operational cost





## Natural Sciences: R40 million

- Completed in 2011
- Host Laboratories and Computer labs
- Greenest university building in the Southern Hemisphere











### Engineering Labs and Offices: R43 Million

**51**17

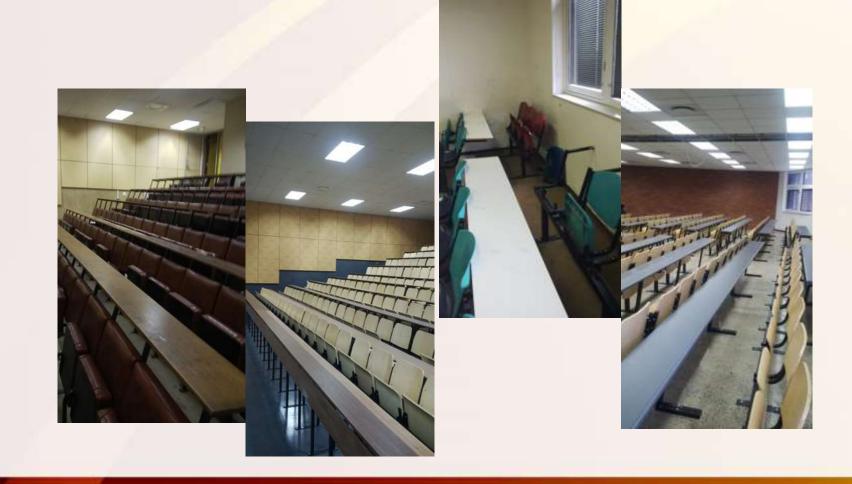
- Completed in 2011
- Host Laboratories and Offices







#### Lecture Theatre Refurbishments: R12 Million







### 640-Bed Residence: R156 Million







#### Information Technology and Networks: R30 million

- IT infrastructure
- Wireless towers on all campuses
- Refurbished network cabling



Celebrating 35 years as a new era university

## Student Centre: R83 Million







### Electrical Engineering: R75 Million

- Engineering Complex:
  - R75 million: Electrical Engineering Building
  - R30 million: Construction and Surveying Building
  - R50 million: Mechanical Engineering Building







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#### Student Residence: Phase 2 R185 Million







# 2014 - 2019 Funding Cycle

Physical Sciences Building	R133 000 000
New Administration Building	R125 000 000
Construction Management Building	R30 000 000
Computer Centre	R40 000 000
Road Network	R40 000 000
Sports field relocation and Parking	R25 000 000
Phase 3 Student Residence	R165 000 000
Resource Centre Refurbishment	R43 000 000
Residence Refurbishment	R43 000 000
Main Building Refurbishment	R26 000 000
Bulk Infrastructure	R5 000 000
Pedestrian Tunnel	R35 000 000
	R710 000 000

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# Other challenges

Funding

• Decline in funding: subsidy and donors.

NSFAS

- Late upfront payment by NSFAS: currently March, impact on:
  - Allocation for books, meals, residence and transport.
  - Impact on student learning.
- Coordination and communication of information regarding SETA funding Students
- Registration of students with outstanding balances resulting in an increase in student debt.
- Student accommodation: external residences create an academic challenge for our students.
- Work Integrated Learning opportunities.



Under prepared learners



# **Other Challenges**

Infrastructure

- Classroom and laboratories.
- Social and cultural structures.

Staff

- Staff academic qualifications: programmes in place.
- Academic staff lacking industrial experience.
- Academic staff lacking teaching methodologies.
- Staff inability to capitalise on technological advances.





# Graduate Survey and Employer Survey





## 2013 Graduate Survey

- 2007 graduated; 872 participated in survey:
  - 92% of graduates were confident that MUT had helped them acquire the knowledge necessary for them to be efficient in their respective jobs;
  - 91% of graduates were confident that MUT had helped them acquire skills necessary to function in their respective jobs;
  - 92% of graduates said that their overall study experience at MUT was satisfactory.





# 2013 Employer Survey

- 16 companies surveyed:
  - Graduates' educational qualifications are relevant for the post occupied;
  - High level of preparedness for the posts students were placed in;
  - High level of satisfaction with the work and performance of MUT graduates;
  - 90% prepared to engage MUT graduates in the future.





### Thank You

