

# **Presentation to the Portfolio Committee on Higher Education & Training**

**17 March 2010**

**Budget & Strategic Plan  
for 2010/2011**

# Governance issues

- Term of office of present CHE
- Process for appointing new CEO
- Position of CEO - filled from 1 May 2010
- Director for Accreditation: 1 Jan 2010
- Position of Director: Standard Setting

# Monitoring Function

- Extensive monitoring of HE system
- State of HE in SA – Oct 09
- Consultative Conference – Oct 09
- Challenges

# Advisory Function

- Transformation and Discrimination
- Work in Progress:
  - Use of name 'university'
  - 4 year first degree
  - Student Support and Success
  - Law Curriculum
- Areas for Investigation

# Quality Assurance

- Higher Education Amendment Act of 2008
- National Qualification Framework Act of 2008
- Other Quality Councils
- Challenges

# Quality Assurance : Accreditation

- Accreditation Processes
- Challenges:
  - Self Accreditation
  - HEQF Compliance
  - Re-Accreditation
  - Designation of Qualifications

# Quality Assurance : National Review

- National Reviews
- Challenges:
  - Finalisation of teacher education review
  - Resuscitation of function

# Quality Assurance : Institutional Audits

- Institutional Audits
- Challenges:
  - Completion of 1<sup>st</sup> cycle by 2011
  - Changes to Audit Manual
  - Integration of Institutional Audits data into CHE advisory function



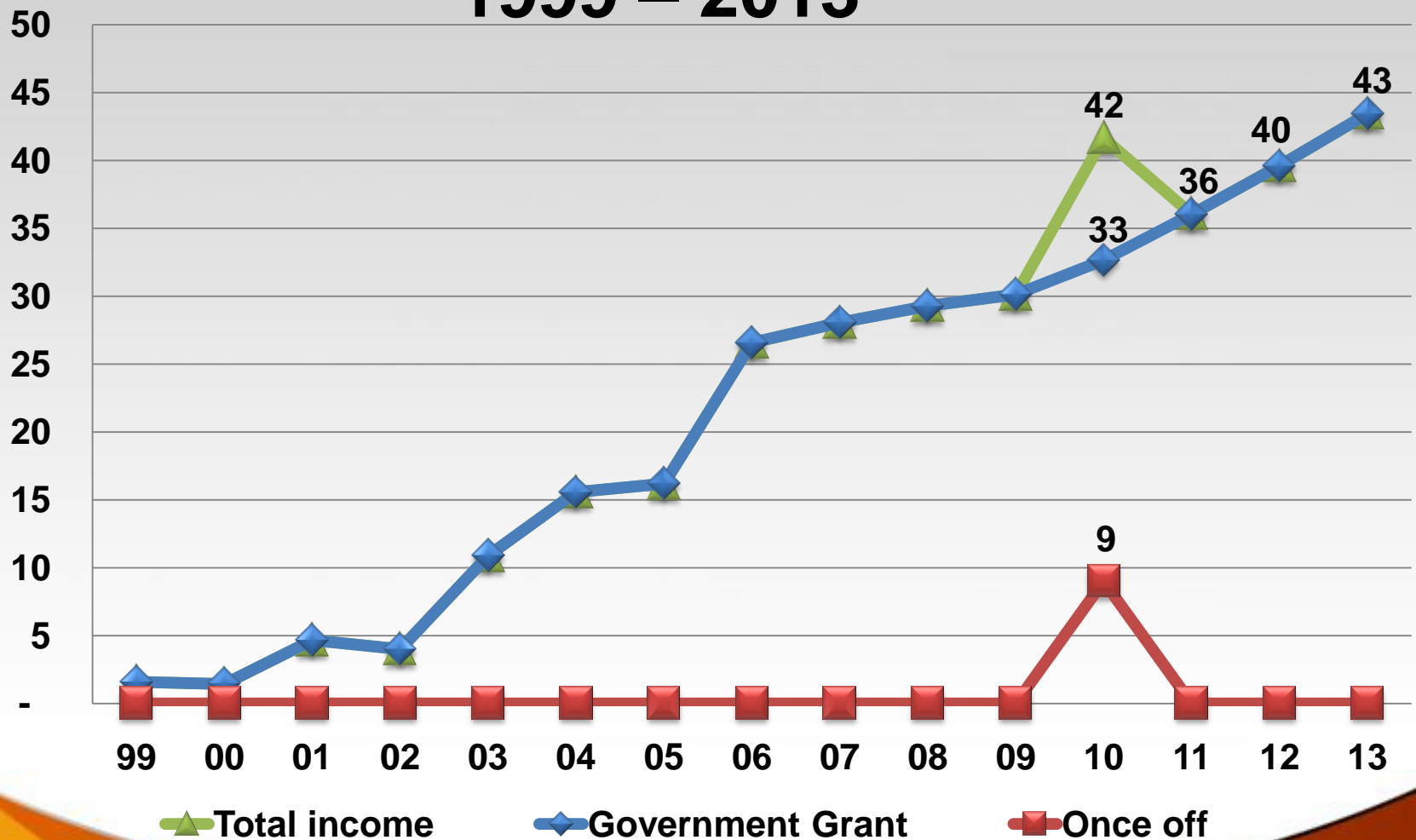
# Quality Promotion:

- Quality Promotion:
  - Student Participation in QA
- Challenges:
  - Continued building of QA capacity in HE system
  - Role of CHE in SADC and African Continent

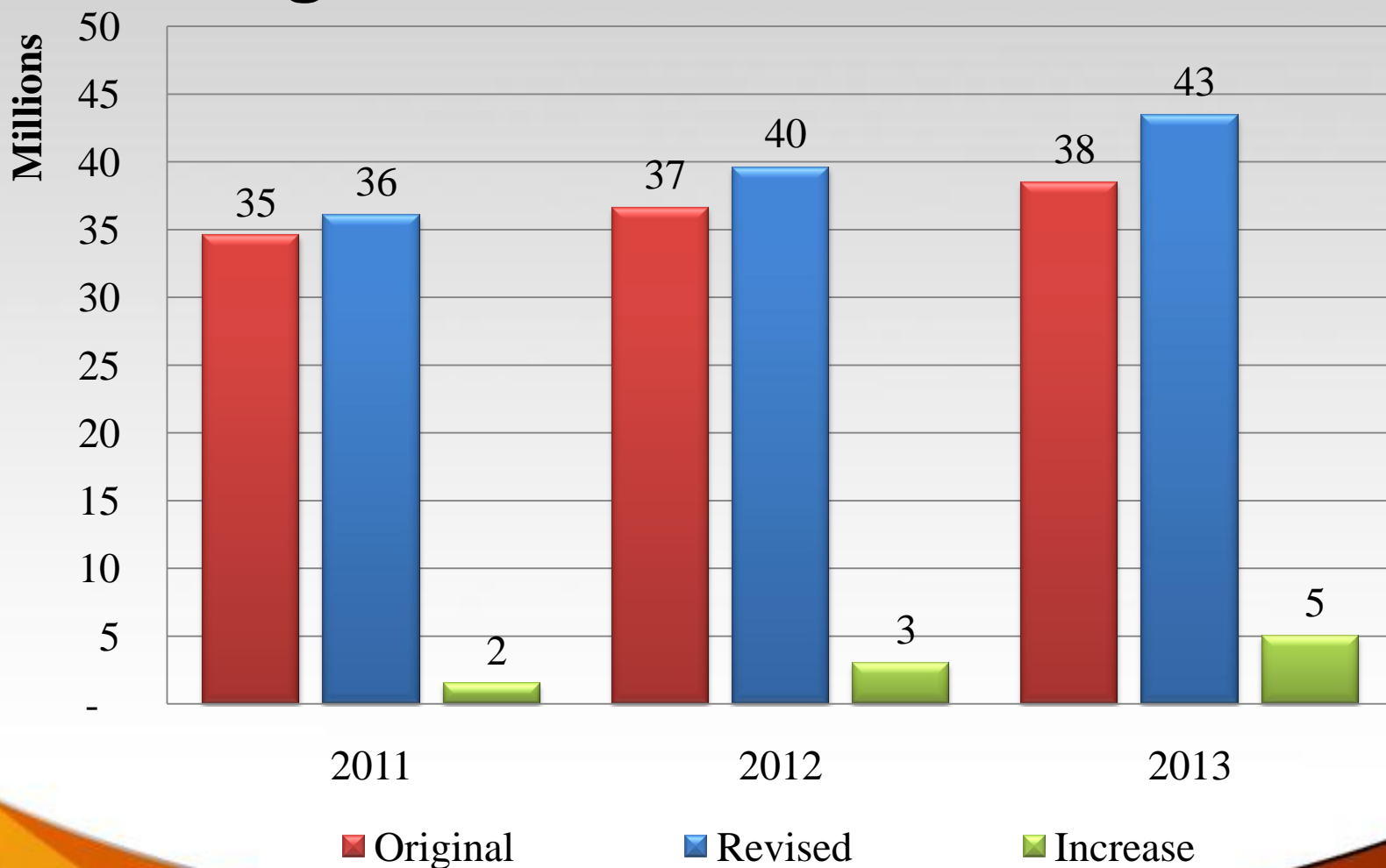
# Finance & HR

CFO

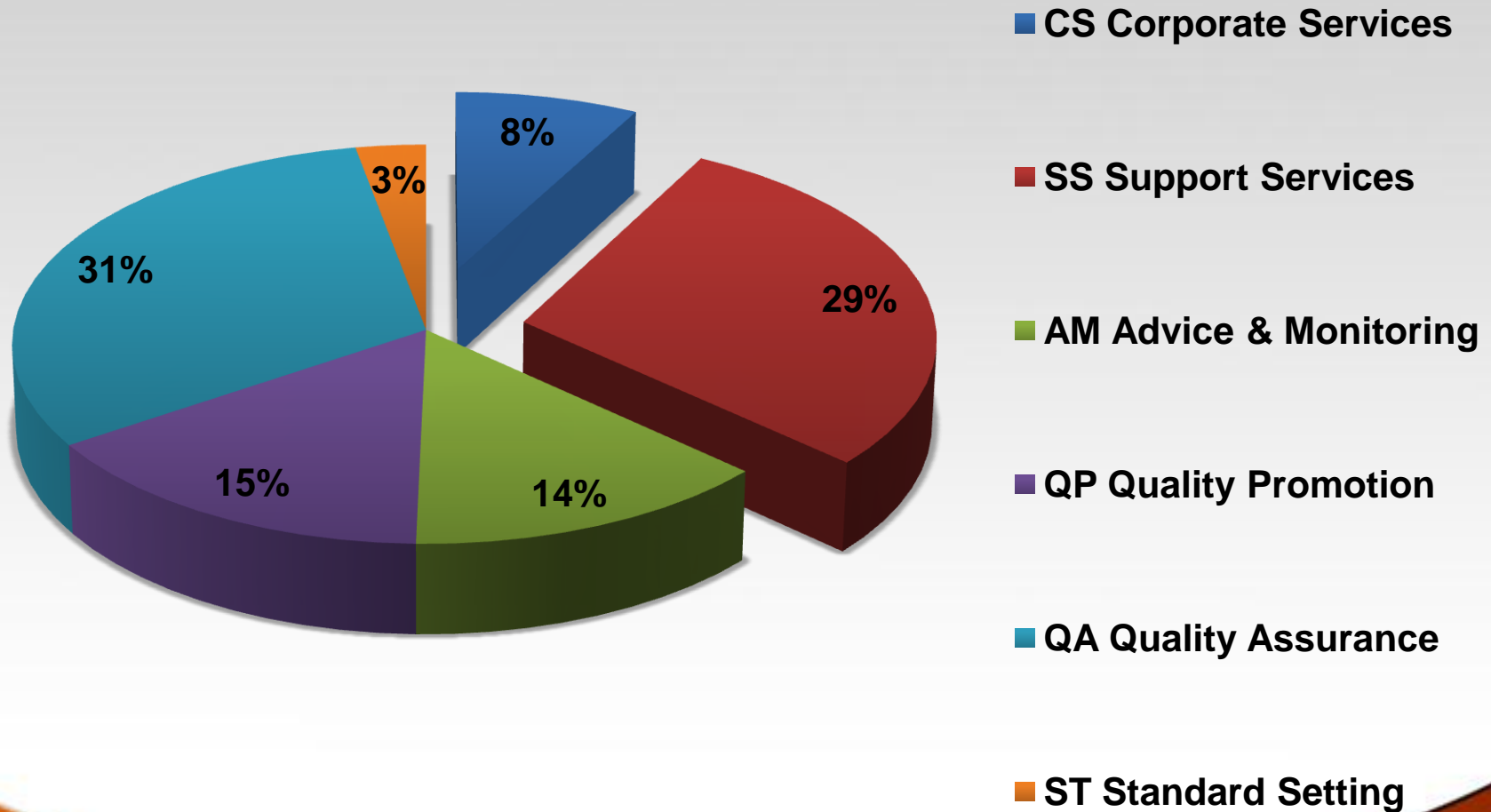
# Government Grant 1999 – 2013



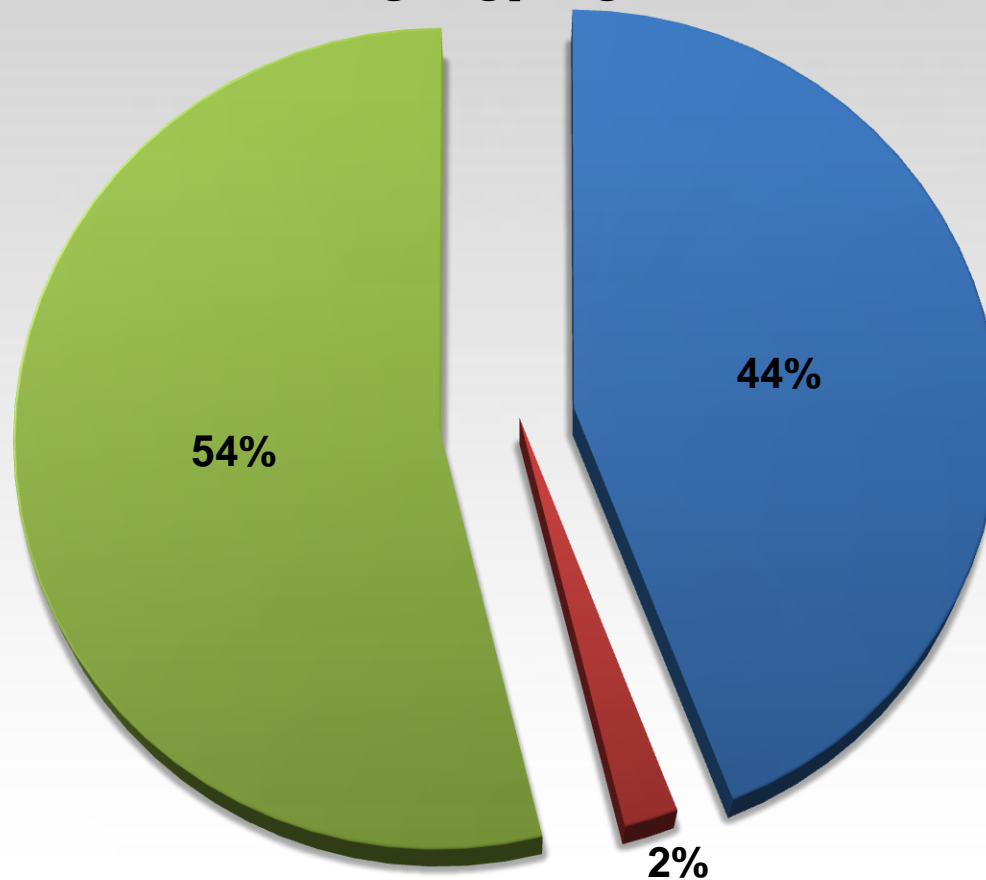
# Revised MTEF Allocations Original vs. Revised 2010 – 2013



# Budget Allocations 2010/2011 Per Mandate Area

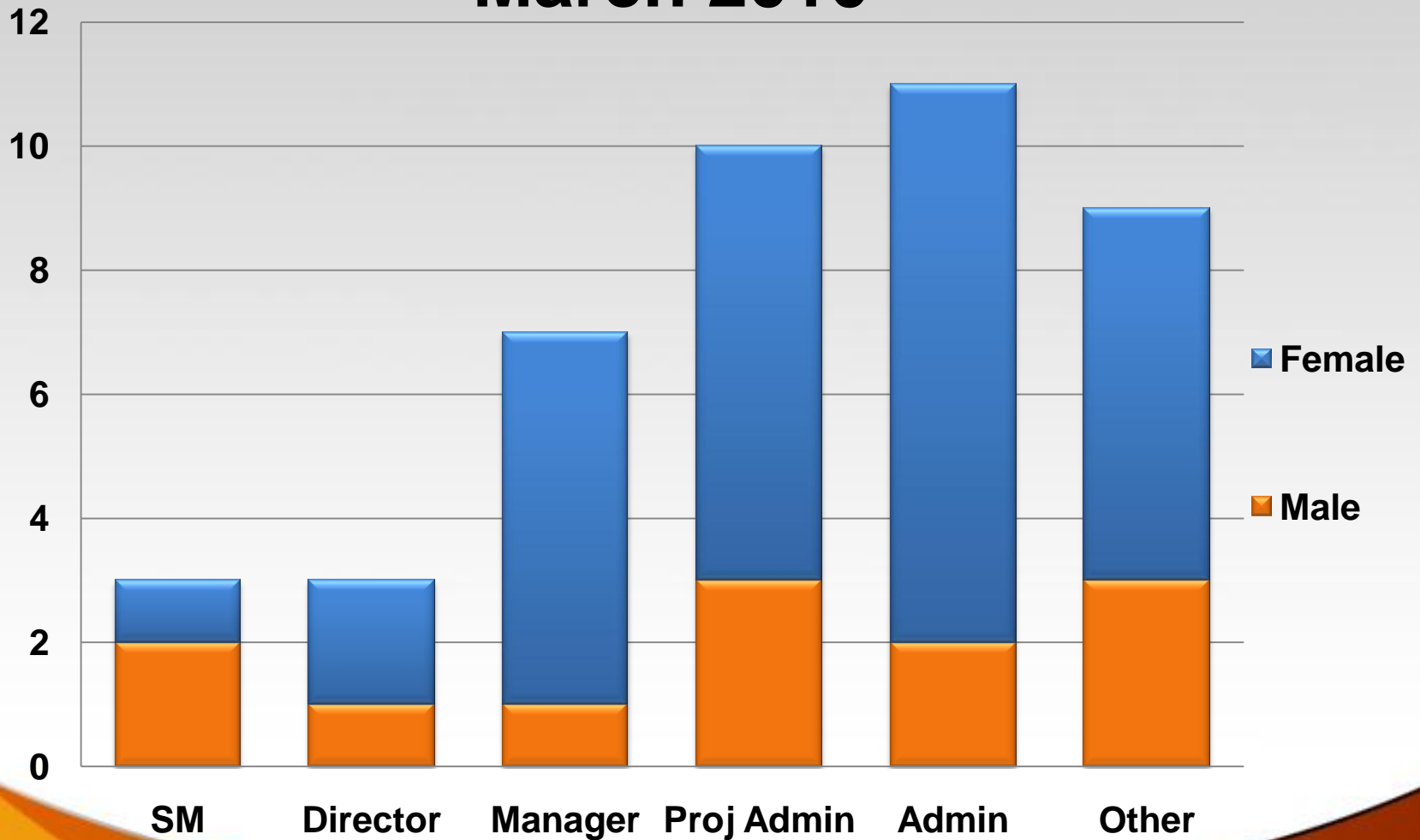


# Budget Allocations 2010/2011

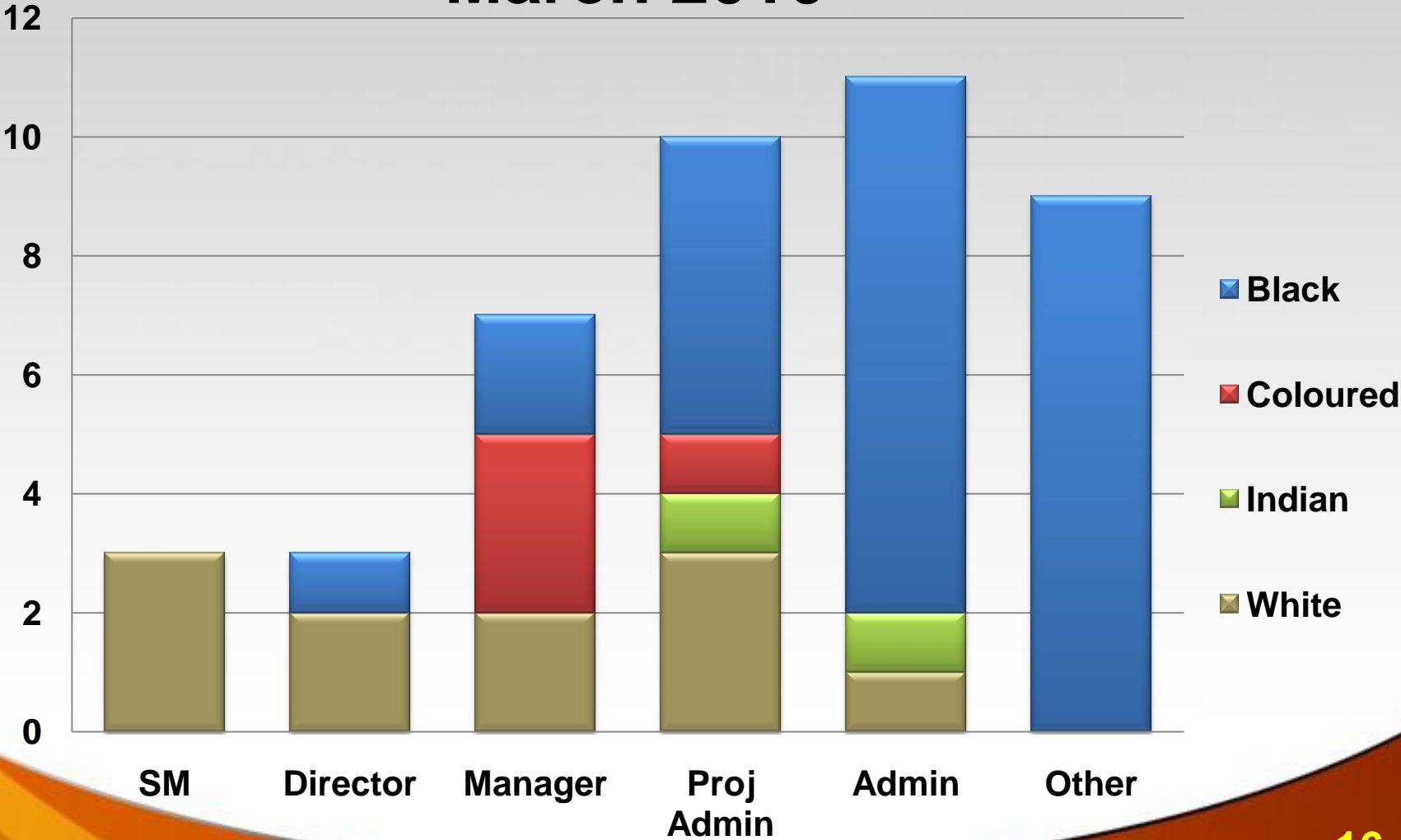


■ Personnel cost   ■ Capital Expenditure   ■ Goods & Services

# Gender Profile March 2010



# Race Profile March 2010





# Non-Financial Performance Indicators

Performance Indicators	2010	2011
Number of new programmes to be assessed	110	100
Number of accreditations to be completed	250	130
Number of improvement plans (programmes) to be analysed	83	5
Number of teach-out plans to be implemented	4	11
Number of institutional audits to be concluded	2	6
Number of improvement plans (institutes) to be analysed	9	6
Responses to requests for advice to Minister	2	2
Proactive advice to be given to Minister	2	2
Number of researchers on CHE database	95	300
No of copies (publications) to be distributed	517	2000