



# Rhodes University VC's Forum

**14 March 2013**



# Enrolment Planning: 2014 - 2019

## 2013 target enrolment

- 7 645 students
- 5 329 undergraduates
- 2 273 postgraduates (987 honours, 912 masters, 374 doctoral)
- First year intake of 1 600 instead of 1 500 in anticipation of lower p/grad intake
- Currently:



# Planned enrolment

	Proposed target 2014	Proposed target 2015	Proposed target 2016	Proposed target 2017	Proposed target 2018	Proposed target 2019	Average annual increase: 2014-2019
First-time entering undergraduates	1570	1584	1620	1643	1676	1672	1.3%
<b>Total undergraduate</b>	<b>5561</b>	<b>5611</b>	<b>5739</b>	<b>5822</b>	<b>5942</b>	<b>5926</b>	<b>1.3%</b>
Postgraduate to masters level	951	1009	1080	1127	1153	1158	4.0%
Masters	863	903	949	1002	1027	1058	4.2%
Doctors	441	473	491	519	543	561	4.9%
<b>Total postgraduate</b>	<b>2255</b>	<b>2385</b>	<b>2520</b>	<b>2648</b>	<b>2723</b>	<b>2777</b>	<b>4.3%</b>
Occasional students	45	45	45	45	45	45	0.0%
<b>TOTAL ENROLMENT</b>	<b>7861</b>	<b>8041</b>	<b>8304</b>	<b>8515</b>	<b>8710</b>	<b>8748</b>	<b>2.2%</b>



# New Infrastructure Projects: 2013 to 2015

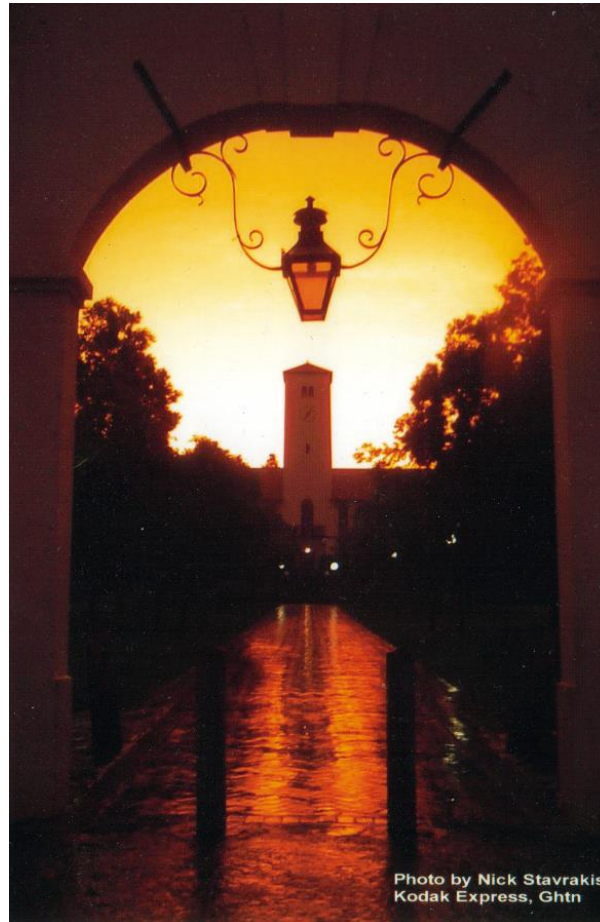


Photo by Nick Stavrakis  
Kodak Express, Ghtn



# In Summary

	<b>DHET Allocation</b>	<b>Rhodes Funding</b>	<b>Total Cost</b>	<b>Rhodes Funding Obligation</b>	<b>Rhodes Portion of National</b>	
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>%</b>	
<b>Disability</b>	<b>2,800</b>	<b>200</b>	<b>3,000</b>	<b>6.7%</b>	<b>2.3%</b>	
<b>Health Sciences</b>	<b>19,845</b>	<b>2,205</b>	<b>22,050</b>	<b>10.0%</b>	<b>4.5%</b>	
<b>Life and Physical Sciences</b>	<b>86,248</b>	<b>14,694</b>	<b>100,942</b>	<b>14.6%</b>	<b>15.8%</b>	
<b>Well Founded Labs</b>	<b>2,010</b>	<b>220</b>	<b>2,230</b>	<b>9.9%</b>	<b>2.7%</b>	
<b>Student Housing</b>	<b>30,946</b>	<b>5,883</b>	<b>36,829</b>	<b>16.0%</b>	<b>12.9%</b>	
<b>African Languages</b>	<b>25,777</b>	<b>5,531</b>	<b>31,308</b>	<b>17.7%</b>	<b>8.3%</b>	
<b>Project Management</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>0.0%</b>	<b>3.6%</b>	
<b>Total</b>	<b>169,626</b>	<b>28,733</b>	<b>198,359</b>	<b>14.5%</b>	<b>2.9%</b>	



# New undergraduate residence & refurbishment of existing residence

- DHET funding awarded: R31m
- Own contribution: R5.8m
- New 88 bed undergraduate residence
- Construction commenced in Dec 2012
- Target completion – Dec 2013
- Complete refurbishment of Cullen Bowles House



# Life Sciences Building

- DHET funding awarded: R86.3m
- Own contribution: R14.7m
- Project has two phases
- Phase 1: construction of a building which will allow the Zoology and Entomology departments to move from the Biological Sciences building as well as create some space for the Ichthyology department.
- Phase 2: extension of the new building which will allow Botany to move into the Life Sciences building, which will allow Environmental Science to move into the space currently occupied by Botany.
- Anticipated start of construction: 01 Sept 2013
- Anticipated completion: 30 Apr 2015



# School of Languages

- DHET funding awarded: R25.7m
- Own contribution: R5.5m
- Construction of a new building to house exciting growth and development in African Languages as well as to house Afrikaans, Mandarin, French, German and Classical Studies.
- This will also free up space that is needed for a number of important new Humanities postgraduate and research programs.





# Health Sciences

- DHET funding awarded: R19.8m
- Own contribution: R2.2m
- Funding awarded for the reconfiguration, modernization and upgrading of Pharmacy laboratories and to increase the number of specific items of equipment.
- This will permit the Faculty to increase the number of undergraduate Pharmacy enrolments, enhance the quality of learning-teaching in Pharmacy through improved access to equipment and increased student participation in laboratory-based sessions.
- Anticipated start date: 01 Jan 2014
- Anticipated completion: 30 Jun 2014



# New PG Residence

- New PG residence required to replace Oakdene House
- Own funding cost: R18.9m
- 40 postgraduate student rooms
- Flexible configuration to allow for creation of a combination of 1,2,and 3 bedroomed apartments;
- Postgraduate living space (kitchen, dining/living space) per flexible unit;
- Units allow students to self-cater if they so wish.
- Anticipated start date: 30 March 2013
- Target completion date: 30 January 2014



# Institutional Development Plan

- Compass for future development – embody values, commitments, goals and strategies
- Encompasses enrolment plan, academic plan, staff plan, infrastructure plan and financial plan and equity and institutional culture transformation plan



# Campus Development Plan

- Principles to inform campus development plan recently endorsed by Faculty Boards
- Need to develop and finalise through participatory and consultative process an actual campus development plan – choices and decisions on where new academic, residential, administrative and support staff buildings, access roads and paths, parking, etc. will be located



# University Finances

- Annual budget composed of student fee income, government subsidy and third stream)
- Two budgets : **Central budget** and **Residence budget** (no subsidy from government)
- Staff expenditure is biggest component of Central budget



# Government Funding

- In October 2012, notified of possible 1% reduction in funding for 2013
- Council approved estimate budget in early December 2012 subject to Ministerial statement - released on 11/12/2012
- No reduction of 1% - had agreed how we would spend the additional subsidy
- Could still be 2% reduction in 2014 and 3% in 2015



# Staff Expenditure

- Uncertainties around government subsidy delayed salary negotiations from October 2012
- Central budget: benchmark of 67% for staff expenditure is considered appropriate
- For 2013, staff budget is at 68.5% - places pressure on other areas of the budget
- Higher than desirable staff budget - most other budgets were retained at 2012 levels



# 2013 settlement





# Remuneration Developments

- 2008: substantive market adjustment for academics
- 2009: substantive market adjustment for support staff
- Smaller, market adjustments in 2010, 2011 and 2012 as part of annual salary negotiations
- 2012+ 2013: across the board rand value strategy pursued as it improves minimum salary levels and addresses historical anomalies
- Scarcity allowances introduced for some areas: support and academic



# Remuneration analyses

- For academics done on annual basis and presented to Remuneration Committee of Council
- Remuneration of academics at the 50<sup>th</sup> percentile is slipping again
- Support staff analyses more complicated; done by Remchannel in late 2008 and again in 2011
- Support staff remuneration: remains even further away from the 50<sup>th</sup> percentile (compa ratios on minimum cash salaries are from 65% at grade 25 to 84% at grade 6 to 92% at grade 1)



# Remuneration Policy Discussions

- Have been taking place with both unions, separately and together, since second half of 2010
- Agenda for these meetings set with both unions
- Meetings have taken place regularly. In agreement with unions, this does not happen during the period of salary negotiations
- Draft remuneration policy has been tabled for consideration with both unions in June-July 2012
- These discussions have explored the need to start consultations with staff



# Rem Policy Issues provisionally resolved in 2011, 2012 and 2013

- Scarcity allowances
- Long service: integration of disparate systems
- Transport allowances
- Danger allowances (raised by NEHAWU during salary negotiations with a request that this be put onto the agenda of the rem policy meetings)



# Other issues that require broader consultation

- What is the institutional benchmark for our remuneration? e.g. 50<sup>th</sup> percentile, HE sector, cash/total guaranteed package comparison?
- Structure of remuneration? E.g. cash plus benefits or total guaranteed package per grade/level
- Salary ranges per grade/level?
- Placement and movement of individuals on salary range?
- Market reviews/adjustments: frequency, priority relative to annual adjustment



# Some principles of remuneration practice and negotiations with unions

- Achievement of greater external equity i.e. better alignment of support staff salaries relative to the Higher Education sector
- Achievement of greater internal equity i.e. fairness and consistency between collectives of staff and between individual staff on the same grades
- Implementation of short-term remuneration measures that do not compromise long-term remuneration strategies
- Implementation of short-term remuneration measures that will support and not compromise long-term institutional sustainability.



# Invitation

- **Ways of cutting ‘red tape’**
- **Ways of instituting efficiency savings**

