

Annexure 3: Academic Planning under consideration

Informing the Infrastructure Implementation Plans set out in Annexure 2



**UNIVERSITY OF
MPUMALANGA**

A. PRELIMINARY VISION AND MISSION STATEMENT WITH OBJECTIVES

1. Context

The Interim Council (IC) at its meeting of 11 December 2013 indicated the necessity for a Preliminary Vision and Mission Statement for the University, which could inform the planning processes at a high level.

This first draft of the Vision and Mission Statement, accompanied by a set of objectives, is herewith submitted to the IC for consideration/discussion.

2. Vision

The University of Mpumalanga strives to be:

“An emerging comprehensive university **symbolising** the new South African order of democracy, inclusiveness, growth and opportunity, **recognised** by its peers for the iconic nature of its facilities and infrastructure and the quality and relevance of its academic, research and community engagement programmes and **valued** by school leavers across the country and the continent as a learning destination of choice”.

3. Mission

The following main aims of the University have been identified:

- To **increase the learning opportunities** available to the growing number of qualifying school leavers significantly (by between 13 and 15 thousand places by 2028/9);
- To **produce knowledgeable, competitive, well-rounded and sought after alumni**, well equipped to compete successfully in the labour market, locally and globally, cognisant of its institutional responsibility to respond through its

programme offering and curriculum development to the human capital needs and priorities of the country;

- To **develop a unique quality based academic focus**, with due observance of the individuality of the Mpumalanga Province and national priorities;
- To **become a fully-fledged comprehensive university** offering a range of professional, general-formative and technology-based undergraduate programmes, informed by national needs and priorities, and strong postgraduate programmes in niche areas, preferably those not covered or adequately covered by existing institutions;
- To **play an important role in knowledge production and innovation**, based on quality and focused research programmes;
- To **assume a leading role in local and national developmental and renewal initiatives** within the developmental state as envisioned in the White Paper for Post-School Education and Training;
- To **establish a student and academic profile** that reflects the demographic make-up of South Africa with a view to redressing inequities and mitigating the continued effect of structural, racial and economic discrimination;
- To **develop an institutional value framework** based on the fundamental rights and values enshrined in the South African Constitution and an institutional commitment to respecting and upholding these rights; and
- To **develop a tradition of high quality leadership and management** in recognition of the important role leaders and managers play in achieving planned outcomes, managing the strategies of the institution and building institutional capacity.

4. Objectives

The University believes that major progress will be made towards the realisation of its vision and the manifestation of its mission by achieving the following objectives:

- To take its place amongst the network of established institutions responding to and serving the national needs of the country;
- To plan, construct and maintain the facilities and infrastructure of the respective campuses of the University with due observance of:
 - ✓ the envisioned iconic nature of the University;
 - ✓ the national ambitions sought to be achieved with the establishment of the University;
 - ✓ the fit for purpose principle;
 - ✓ the imperative to provide a full spectrum of facilities catering for the needs of students and staff;
 - ✓ the necessity of investing in cutting-edge teaching and research facilities underpinned by state-of-the-art instructional and research technologies, well equipped libraries and laboratories, other knowledge resources and focused research infrastructure; and

- ✓ the effective and efficient use of limited financial resources;
- To develop the campuses of the University as accessible sites (also to the broader community) of education (including continuing education), knowledge production, scholarship and a symbol of institutional pride, which also give expression to democracy, social justice and increase participation in political, social, cultural and economic life;
- To constitute all the constituent structures of the University as envisaged in the Higher Education Act, 1997, as amended, the Standard Institutional Statute and the Statute of the University (as applicable) as soon as possible and to timeously develop adequate expertise and capacity to effectively and efficiently perform the core tasks and key support functions of the University;
- To ensure optimal student access, success and throughput especially in the scarce and critical skills needed for South Africa's economic development, underpinned by appropriate academic support programmes for under-prepared and disadvantaged entrants;
- To develop a protocol and criteria for curriculum development sensitive to the need to enrich student academic and life experiences through well designed community engagement components embedded in academic programmes;
- To develop a sound student life programme which will, *inter alia*, include cultural, artistic, social and sporting activities as an integral part of the social fabric of the institution;
- To deliver competitive alumni, based on the institution's commitment to excellence in teaching, research and the use of advanced communications platforms and processes;
- To contribute to and participate in the emergent system of articulation pathways by defining qualification routes clearly and drawing in students who have not necessarily followed traditional routes;
- To attract (from other countries if necessary) and retain quality academic staff through attractive career opportunities, competitive conditions of service and institutional programmes assisting staff to improve their academic and professional qualifications;
- To develop a work environment for staff conducive to
 - ✓ quality teaching and research;
 - ✓ high levels of service delivery and support; and
 - ✓ the development of institutional loyalty and pride;
- To develop an institutional culture of good corporate governance;
- To become an active participant in addressing the challenges confronting society by actively developing a programme to deliver innovation-driven research, contributing to social, cultural, political, environmental and economic advancement;
- To conclude partnerships with institutions, government, state agencies and business with a view to
 - ✓ strengthening the core functions of the University;

- ✓ enhancing the University's academic legitimacy and stature; and
- ✓ supporting the main policy objectives of the Department of Higher Education and Training of a single coordinated post-school education and training system and a more cooperative relationship between education and training institutions and the workplace;
- To play its part as an African university within a broader network and community of African institutions of higher learning with a recognised tradition of scholarship rooted in the African experience, contributing to African knowledge production and generating ideas and insights of global relevance;
- To develop modalities of governance, funding, teaching and learning, research and civic engagement in order to respond to ever-changing social, cultural, political, environmental and economic demands; and
- To ensure optimal institutional sustainability which embraces all aspects of the University, including its academic, institutional, managerial, technical and environmental dimensions.

5. Acknowledgements

Some of the information included in the above statement is sourced from the Development Framework for the University of Mpumalanga and the White Paper for Post-School Education and Training.

B. PROVISIONAL PLANNING SCENARIO

1. Introduction

A provisional planning scenario was considered by the Interim Council (IC) on 24 January 2014.

Pursuant to the IC meeting, follow-up discussions were held on 30 January 2014 with members of the Project Task Team (Messrs Spencer Hodgson, Dean Barnes and Ludwig Hanson) with a view to developing an integrated strategy for the provision of facilities and infrastructure for the respective campuses of the University, appropriately aligned with the (albeit provisional) academic and growth aspirations of the University.

As a result of the decisions of the IC and the aforementioned discussions the original provisional planning scenario was revised. This revised version was again submitted to the abovementioned members of the Project Task Team for further input. Before finalising the planning scenario it was also prudent to take cognisance of the growth targets and enrolment shape approved by the Minister of Higher Education and Training during the planning and preparatory processes leading to the establishment of the institution (see **ANNEXURE A**, Head Count Tables 1 to 9) and to invite comments from the DHET on the proposed planning scenarios. The Siyabuswa Campus Business Plan 2014-2024, prepared for ELMA Philanthropies, was also taken into account.

This further revised version therefore incorporates the decisions of the IC, the inputs received from members of the IC, the Project Task Team and the DHET. It is strongly influenced by the Student Enrolment Planning: 2006-2019 of the DHET, as approved by the minister, and the planning imperatives deriving from

the abovementioned Siyabuswa Campus Business Plan: 2014-2024, especially the Academic Vision, Niche and Programmes Scenario.

2. Context

The following needs to be recorded as a preface to the revised provisional planning scenario:

- Against the backdrop of its Mission Statement (especially the first three bullets thereof) and with due observance of the enrolment targets and shape approved by the Minister, it is incumbent upon UMP to develop its planning scenarios cognisant of its responsibility to reach capacity in terms of overall student numbers within the shortest possible space of time; to establish itself firmly as a comprehensive university through the development of an appropriate programme offering; and to be responsive to national and regional imperatives, especially the aspirations of government with regard to the provision of human capital in the identified scarce skills areas. The broad planning parameters deriving from the aforementioned would compel UMP:
 - ✓ To develop a robust PQM with adequate room to develop over time the undergraduate programme mix aspired for comprehensive institutions (between 40% and 50% certificate and diploma programmes). The ministerial planning envisages for the University roughly a 50% split between undergraduate diplomas and certificates, on the one hand, and undergraduate degrees, on the other, by 2019. The provisional PQM submitted to the meeting of the IC on 24 January 2014 was revised to give effect to the deliberations of the IC (see **ANNEXURE B**). However, it is clearly understood that further research would be necessary to finalise the PQM, as the diploma and certificate component needs to be developed much stronger. The envisaged workshop involving experts in this field will certainly provide more clarity and guidance, especially with regard to the comprehensive nature of the University.
 - ✓ To do everything possible to provide adequate and quality academic facilities and infrastructure as soon as possible with a view to achieving the approved overall growth targets for the University as soon as possible by 2025. The Enrolment Plan (Growth Targets) submitted to the IC on 24 January 2014 was also revised (see **ANNEXURE C**). Efforts were made to accelerate the growth of the University, but it became clear that the University would have to scale down its growth aspirations due to the realities and constraints pertaining to the provision of facilities and

infrastructure, and the institutional commitment to provide quality programmes, academic support and services. It is now envisaged that the University will be obliged to purposefully restrict its initial growth and will only achieve full capacity by 2028/9. This reality calls for a revision of the ministerial approved growth targets for 2019. The University will be able to achieve (and even exceed) the target for first time entering undergraduate students, but will have a noticeable shortfall of total undergraduate students due to the initial lack of capacity and the unavailability of additional facilities and infrastructure. The envisaged growth of the University beyond 2019 would, however, reduce the backlog over time. (It is however at this stage not clear what the ministerial growth targets for the University would be beyond 2019).

- ✓ To manage the enrolment shape of the institution to give effect to regional and national imperatives, especially with regard to increased access and the provision of human capital in scarce skill areas. This would require an undergraduate enrolment shape with a definite bias towards science, engineering and technology oriented (SET) programmes. According to the ministerial approval the headcount enrolments by major field of study for the University should be 47% in SET, 22% in business and management, 26% in education and 5% in humanities by 2019. The planning scenario for 2019 developed in this document, suggests a 44% in SET, 40% in the categories business, management and humanities (grouped together, and may also include education students, depending on the decision of the IC/Council with regard to the possible offering of the B Ed degree at the “Hill Campus”) and 16% in education (at the Siyabuswa Campus alone). The noticeable deviation from the ministerial planning in the business, management and humanities group can be ascribed to the aim of the University to be responsive to the regional need of increased access for qualifying school leavers and to align the institution with the national imperative of increased participation. Substantive progress in this regard would also require a menu of programmes in this group providing access to larger numbers of students (not constrained by the availability of expensive and sophisticated laboratory facilities, and exclusive admission requirements), especially in professional and semi-professional programmes. The IC/Council should however guard against an unmanaged growth in this group, especially in programmes not leading to or preparing students for an identified career path. Important decisions will have to be taken by the Council with regard to the enrolment shape of the institution before the third and fourth phases of the development of the “Hill Campus”

commence. The deviation in the enrolment in education is attributable to the growth constraints identified for the Siyabuswa Campus and the availability of the facilities at the “Hill Campus” in 2018 only (see the various scenarios). The pending decision of the IC/Council with regard to the offering of the B Ed at the “Hill Campus” could have a major impact on future enrolment in this field (also mitigating the deviation in the business, management and humanities group alluded to above). With the Siyabuswa Campus as the only platform of delivery, however, it is unlikely that the ministerial targets for education will be attained in 2019.

- The University aims to establish strong postgraduate programmes in niche areas, preferably those not covered or adequately covered by existing institutions and to play an important role in knowledge production and innovation, based on quality and focused research programmes. It is extremely difficult to provide more detail of the above in the planning scenario at this stage, as the commencement of master’s and PhD studies and the manifestation of the institutional research programme will depend largely on the availability of suitably qualified staff and research facilities. Suffice it to say that the University should strive to achieve over time a postgraduate enrolment target of at least 15% of its total student enrolment.
- The planning scenario needs to be:
 - ✓ Mirrored against the macro funding framework for infrastructure development and provision for the University of Mpumalanga (and adjusted if necessary); and
 - ✓ Translated into an institutional operating budget forecast, based on the funding dispensations of government (linked to the various CSM categories and ring fenced allocations, as applicable), tuition fees and other institutionally generated income, assuming institutional compliance with the accepted norms and practices of the higher education sector.

The revised version of the PQM and the planning scenario is again submitted to the IC, the DHET and the Project Team for comment/consideration, as the IC/Council has to take firm decisions with regard to the development of the first phases of the Siyabuswa and “LCA” campuses during February 2014, and the “Hill Campus” before 31 October 2014.

3. Revised scenario

“Hill Campus”

1. The facilities related to the “Hill Campus” should be designed to accommodate 10 000 students (60% of which should have access to on-campus student accommodation) over time. The first two phases will aim to provide institutional infrastructure and academic and academic support facilities for students in the business and management sciences and the humanities. The following phases should be robust developments, designed to accommodate the business, management and humanities students as well as SET students, depending on the enrolment shape needs of the institution.
2. The business, management and humanities (and possibly the education) programmes (BA, B Com, LLB, B Ed and other related programmes) will commence at the “Hill-Campus” in January 2018.
3. It is anticipated that the first phase of the “Hill-Campus” will only be ready for occupation in January 2018. This phase will provide a full set of facilities and infrastructure for 2 000 students.
4. Appropriate alignment with the proposed Enrolment Plan would require adherence to the following cumulative facilities and infrastructure development and provision schedule:
 - Jan 2018 (2000 students) (1200 residence places)
 - Jan 2021 (5000 students) (3000 residence spaces)
 - Jan 2024 (7500 students) (4500 residence places)
 - Jan 2027 (10000 students) (6000 residence spaces)
5. **Full detail of the design, construction, time frames and cost of the first phase of the “Hill Campus” must be presented to the IC/Council before October 2014.**

“LCA Campus”

6. All facilities related to the “LCA Campus” should be designed to accommodate 5 200 students (60% of which should have access to on-campus student accommodation) over time.
7. The “LCA Campus” (including the refurbished and extended “workshop facilities”) will house the natural sciences, agriculture, engineering and related programmes.
8. The facilities and infrastructure associated with the first phase must be ready for occupation in January 2016.
9. Appropriate alignment with the proposed Enrolment Plan would require adherence to the following cumulative facilities and infrastructure development and provision schedule:
 - Jan 2016 (1000 students) (600 residence places, including the existing 200 places)
 - Jan 2019 (1500 students) (900 residence spaces)

- Jan 2023 (3000 students) (1800 residence spaces)
- Jan 2026 (5200 students) (3120 residence places)

10. **The development and construction of the first phase for the “LCA Campus” (including the “workshop facilities” for engineering students) must be approved by the IC during January/February 2014, with this phase to provide a full set of facilities and infrastructure for 1000 students in the natural sciences, agriculture, engineering and related sciences (inclusive of the students enrolled for the Diploma in Hospitality Management who will move from the MRTT facility to the “LCA Campus” no later than the end of the 2015 academic year).**

Siyabuswa Campus

11. The infrastructure and facilities at the Siyabuswa Campus should be maintained and further developed aligned with the Academic Vision, Niche and Programmes as envisaged in the abovementioned Siyabuswa Business Plan, 2014- 2024 (see **ANNEXURE D**). The activities on this Campus should therefore focus primarily on formal teacher training programmes (under- and postgraduate) supported and complemented by the establishment of a Centre for African Language Teaching (CALT) and supplemented by programmes pertaining to continuing professional development of teachers, continuing education in general and community engagement programmes, developed and presented by the University in partnership with education departments, professional bodies, business and the community (60% undergraduate and 40% for the balance of activities).
12. However, more time for reflection is needed regarding the enrolment plan envisaged for the Siyabuswa Campus. In the Business Plan 2014-2024, alluded to above, provision is made for two growth scenarios yielding 1500 and 3000 full time students, respectively, by 2024 (with 1800 student residence places, catering for 100% of the B Ed cohort). The ministerial approved target in education for 2019 for the University is 1443 (16% of the total enrolment). The aforementioned planning needs to be revised, mainly because of the following constraints:
- The residency requirement of 100% for undergraduate students commensurate with the inhibitive timeframes for the provision of on-campus residence facilities;
 - The operational requirement to provide on-campus accommodation for large numbers of staff;
 - The unsustainable growth rate commensurate with the challenges associated with the recruitment and retention of quality staff;
 - The academic support necessitated by the student profile and environment;
 - The physical campus development requirements and potential;

- The on-campus accommodation needs for diploma and postgraduate students and other participants in on-campus programmes and activities; and
- The limited committed financial resources, at this stage, for the further development of the Campus.

It is clear from the above that the initial growth aspirations for the Siyabuswa Campus need to be scaled down, especially for undergraduate students.

13. The proposed growth scenarios for the Siyabuswa Campus are premised as follows:

- An activity split of 60%/40% between undergraduate and the balance of activities;
- Residency provision (100%) will be limited to undergraduate students; and
- Academic facilities on campus will be refurbished to accommodate 1500 students/teachers/participants in total.

The following three scenarios for the growth of the **undergraduate** cohort of students are herewith submitted to the IC for consideration/noting (see the attached Enrolment Plan for more information):

- **Scenario 1** is developed on the premise that the IC would accept the principle of 100% provision for on-campus student accommodation and the addition of 400 beds to the existing capacity over a period of five years. Appropriate staff accommodation will also be provided during this time. The capacity of the campus will be limited to 700 undergraduate students and will be reached by 2022/3.
- **Scenario 2** is developed on the premise that the IC would accept the principle of 100% provision for on-campus student accommodation and the addition of 600 beds to the existing capacity over a period of five years. Appropriate staff accommodation will also be provided during this time. The capacity of the campus will be limited to 900 undergraduate students and will be reached by 2023/4.
- **Scenario 3** is developed on the premise that the IC would consider the principle of 60% or 80% provision for undergraduate on-campus student accommodation, and the addition of 600 (60%) or 900 (80%) beds, as the case may be, to the existing capacity over a period of five years. The capacity of the campus will be limited to 1500 undergraduate students and will be reached by 2021/2. The viability of this option is dependent on the availability of acceptable private accommodation for students and public transport in the Siyabuswa area. To achieve this private business initiatives and/or public private initiatives providing student accommodation will be inevitable. Upholding the principle of 60%/40% split in activities would also require further development of the academic facilities at the campus.

14. The IC's attention is drawn to the fact that the first phase of development, as described in the various scenarios, is exactly the same. It is therefore not required of the IC to take a view on the longer term development of the Campus immediately. It would be apposite for the IC to get clarity on the availability of financial resources, before expressing a preference for a particular long term planning scenario.
15. The IC also indicated at its previous meeting that formal teacher training at the Siyabuswa Campus should be confined to the degree packages for the B Ed (Foundation Phase) and the B Ed (Intermediate Phase). This position is, as indicated above, dependent on the decision of the IC/Council on the programme offering at the "Hill Campus".
16. **The development and construction of the first phase (ready for occupation in January 2016) of the Siyabuswa Campus comprising, mainly, of the upgrading of existing academic facilities and the provision of additional administrative and student and staff residence facilities must be submitted to the IC for approval during February 2014.**

4. Enrolment Plan: Growth targets

17. **The following revised student Enrolment Plan, accompanying the further revised PQM, is herewith submitted to the IC for consideration/noting:**

- 17.1 Targets for 2017:
 - "LCA Campus": 910
 - Siyabuswa Campus: 496 (Sc 1), 506 (Sc 2) and 683 (Sc 3)
 - **Total:** 1406 (Sc 1), 1416 (Sc 2), 1593 (Sc 3)
- 17.2 Targets for 2021:
 - "LCA Campus": 1755
 - Siyabuswa Campus: 657 (Sc 1), 819 (Sc 2) and 1429 (Sc 3)
 - "Hill Campus": 3143
 - **Total:** 5555(Sc 1), 5717(Sc 2), 6327(Sc 3)
- 17.3 Targets for 2025:
 - "LCA Campus": 3340
 - Siyabuswa Campus: 684 (Sc 1), 911 (Sc 2) and 1517 (Sc 3)
 - "Hill Campus": 6952
 - **Total:** 10976 (Sc 1), 11203 (Sc 2), 11809 (Sc 3)
- 17.4 Targets for 2029:
 - "LCA Campus": 5366
 - Siyabuswa Campus: 684 (Sc 1), 911 (Sc 2) and 1517 (Sc 3)

- “Hill Campus”: 9850
- **Total:** 15900(Sc 1), 16127(Sc 2), 16733(Sc 3)

Prof Chris de Beer

18 February 2014

REVISED PROVISIONAL PQM: UNIVERSITY OF MPUMALANGA

Notes: PQM

1. The commencement of master's and PhD studies will depend largely on the availability of suitably qualified staff and research facilities and could be at a date earlier than the date specified in the PQM.
2. The IC/Council will have to decide on teacher training programmes at the "Hill Campus" (parallel or complementary to the offering at Siyabuswa) as soon as possible, with a view to timeously informing the planning processes for the said campuses.
3. The institutional programme menu will be expanded over a period of five years to allow sufficient time to institutionalise existing programmes, to gain institutional experience and to prevent overburdening. This will be informed by institutional foci, niches, capacity and experience.

Prof Chris de Beer

2 February 2014

ENROLMENT PLAN: GROWTH TARGETS

Siyabuswa Campus

Scenario 1: Undergraduate

Year	1 st	2 nd	3 rd	4 th	Total
2014	110	98			208
2015	110	107	94		311
2016	150	107	102	90	449
2017	150	147	102	97	496
2018	150	147	140	97	534
2019	180	147	140	133	600
2020	180	176	140	133	629
2021	180	176	168	133	657
2022	180	176	168	160	684

Assumptions:

1. Although the existing academic facilities can accommodate approximately 1500 students, there is inadequate student accommodation available on and off campus. The current residence capacity is 300 beds only. This is a serious inhibiting growth factor.
2. 100% provision of student accommodation.
3. Drop-out rate of 2% (1st & 2nd year) and 5% (2nd & following years).
4. To meet the growth targets, additional residence capacity must be provided as follows: 200 beds in January 2016, 100 beds in January 2018 and 100 beds in 2020.

Note:

- Completing one of the new residence buildings (100 beds) before 2015, although possible, is fraught with risks;
 - The possible overrun of 11 students and the gender fluctuation in 2015 can be accommodated within the existing residences by using some of the warden apartments, or renovating the apartments in the facilities and management building; and
 - Providing a final/total number of 700 beds should be possible within the boundaries of the existing property
5. First year intake to stabilise at 180 with a campus capacity of 700 students, excluding failing and postgraduate students.
 6. Capacity should be reached by 2022/23.

Siyabuswa Campus

Scenario 2: Undergraduate

Year	1 st	2 nd	3 rd	4 th	Total
2014	110	98			208
2015	110	107	94		311
2016	150	107	102	90	449
2017	160	147	102	97	506
2018	200	156	140	97	593
2019	200	196	149	132	677
2020	220	196	187	141	744
2021	240	215	187	177	819
2022	240	235	204	177	856
2023	240	235	224	195	894
2024	240	235	224	212	911

Assumptions:

1. Although the existing academic facilities can accommodate approximately 1500 students, there is inadequate student accommodation available on and off campus. The current residence capacity is 300 beds only. This is a serious inhibiting growth factor.
2. 100% provision of student accommodation.
3. Drop-out rate of 2% (1st & 2nd year) and 5% (2nd & following years).
4. To meet the growth targets, additional residence capacity must be provided as follows: 200 beds in January 2016, 200 beds in January 2018 and 200 beds, in 2020.

Note:

- Completing one of the new residence buildings (100 beds) before 2015, although possible, is fraught with risks;
 - The possible overrun of 11 students and the gender fluctuation in 2015 can be accommodated within the existing residences by using some of the warden apartments, or renovating the apartments in the facilities and management building;
 - Providing a final/total number of 900 beds should be possible within the boundaries of the existing property; and
 - Additional requirements for sport and recreation amenities could be shared with and re-established on the adjacent Science School property, if necessary.
5. First year intake to stabilise at 240 with a campus capacity of 900 students, excluding failing and postgraduate students.
 6. Capacity should be reached by 2023/4.

Siyabuswa Campus

Scenario 3: Undergraduate

Year	1 st	2 nd	3 rd	4 th	Total
2014	110	98			208
2015	150	107	94		351
2016	200	147	102	90	539
2017	250	196	140	97	683
2018	300	245	186	133	864
2019	400	294	233	176	1103
2020	400	392	279	221	1292
2021	400	392	372	265	1429
2022	400	392	372	353	1517

Assumptions:

1. Although the existing academic facilities can accommodate approximately 1500 students there are inadequate student accommodation available on and off campus. The current residence capacity is 300 beds only. This is a serious inhibiting growth factor.
2. Permutations used in this scenario: 60% and 80% provision of student accommodation.
3. Drop-out rate of 2% (1st & 2nd year) and 5% (2nd & following years).
4. To meet the growth targets, additional residence capacity must be provided as follows:
60%: 200 beds in January 2016, 200 beds in January 2018 and 200 beds in 2020.
80%: 200 beds in January 2016, 350 beds in January 2018 and 350 beds in 2020.

Note:

- In this scenario it will be necessary to risk the completion of one of the new residences (100 beds) before 2015, with a view to migrating away from the current 100% residence provision;
 - It might also be apposite for the IC/Council to survey over time the real need for accommodation before a final position is taken; and
 - With an 80% provision of student accommodation on campus, additional land will have to be acquired. The abandoned residences at the Science School might provide an opportunity in this regard.
5. First year intake to stabilise at 400 with a campus capacity of 1500 students, excluding failing and postgraduate students.
 6. Capacity should be reached by 2021/2.

“LCA Campus”

Year	1 st	2 nd	3 rd	4 th	Total (..) on campus
2014	140 (80)	85	80		305 (185)
2015	140	126	80		346 (185)
2016	400	126	100		626 (496)
2017	450	360	100		910 (730)
2018	450	405	350		1205 (975)
2019	550	405	365	250	1570 (1300)
2020	550	495	365	265	1625 (1350)
2021	550	495	445	265	1755 (1475)
2022	650	495	445	340	1930 (1650)
2023	1000	585	445	340	2370 (2090)
2024	1000	900	526	340	2766 (2486)
2025	1200	900	810	430	3340 (3060)
2026	1400	1080	810	700	3990 (3690)
2027	1600	1260	972	700	4532 (4232)
2028	1600	1440	1134	870	5044 (4750)
2029	1600	1440	1296	1030	5366 (5066)
2030	1600	1440	1296	1190	5526 (5226)

Assumptions:

1. The existing academic facilities at the LCA can accommodate 200 students (with 200 residence places).
2. The academic facilities on the “LCA Campus” to accommodate approximately 5200 students in total.
3. 60% provision of student accommodation.
4. Drop-out rate of 10% per year.
5. A distinction is made in the enrolment planning between the total number of students enrolled and the number of students on campus (see the figures between brackets).
6. The education model of the Dip Agric will not change fundamentally.
7. The B Cur students will be housed in an off-campus facility. The enrolment figures include these students, but a separate facilities and infrastructure plan should be developed for this programme.
8. Not all the programmes run over four years, hence the significantly reduced numbers in the fourth year.

9. *To meet the growth targets, academic and residence facilities must be provided (for on-campus students), inclusive of the existing facilities, as follows: 1000 students and 600 residence places in January 2016, 1500 students and 900 residence places in January 2019, 3000 students and 1800 residence places in January 2023 and 5200 students and 3120 residence places in January 2026.*

Note:

- *The existing “LCA Campus” (after development) can provide approximately 2500 academic spaces, but only 900 student residence places;*
 - *The facilities and infrastructure needs beyond 2020 will therefore require construction to move across the D725 to the southern portions of the campus; and*
 - *The proposed development of the southern portions of the campus will require the provision of substantial new bulk infrastructure before the construction of the buildings can take place, hence the envisaged four year interval between the second and third phases.*
10. *First year intake to stabilise at 1600 with a campus capacity of 5200 students, excluding failing and postgraduate students.*
11. *Capacity should be reached by 2028/9.*

“Hill Campus”

Year	1 st	2 nd	3 rd	4 th	Total
2018	700				700
2019	800	630			1430
2020	900	720	570		2190
2021	1200	810	648	485	3143
2022	1500	1080	729	550	3859
2023	2000	1350	972	619	4941
2024	2000	1800	1215	826	5841
2025	2500	1800	1620	1032	6952
2026	2500	2250	1620	1377	7747
2027	3000	2250	2025	1377	8652
2028	3000	2700	2025	1720	9445
2029	3000	2700	2430	1720	9850
2030	3000	2700	2430	2065	10195

Assumptions:

1. The academic facilities on the “Hill Campus” to accommodate approximately 10 000 students in total.
2. 60% provision of student accommodation.
3. Drop-out rate of 10% per year.
4. The first phase of the facility will only be available for occupation in January 2018.

Note:

The relatively long time between the start-up of the University and the readiness of the facilities at the “Hill Campus” can be ascribed to the following:

- The first phase entails the completion of the greater part of the shared facilities, such as the library, great hall, central administration buildings, executive management complex and student centre;
 - Current assessment indicates that the first phase would require between 35% and 40% of the total buildings to be completed; and
 - A greater portion of the bulk infrastructure would also need to be finished, including the gate houses, public transport drop-off, upgrades of the D725 and the R40/D725 interchange, etc.
5. Council approves the offering of the B Ed programme on the “Hill Campus” as envisaged in the revised PQM, with due observance of the negative impact of programme duplications on the effectiveness and efficiency of the institution.
 6. Not all undergraduate programmes run over four years, hence the significantly reduced numbers in the 4th year.
 7. To meet the growth targets, academic and residence facilities must be provided as follows: 2000 students and 1200 residence places in January 2018, 5000 students and 3000 residence places in

January 2021, 7500 students and 4500 residence places in January 2024 and 10000 students and 6000 residence spaces in January 2027.

- 8. The first year intake to stabilise at 3000 students with a campus capacity of approximately 10100 students, excluding failing and postgraduate students.*
- 9. Capacity should be reached by 2029/30.*

Prof Chris de Beer

17 February 2014