

SECTION A:

SUMMARY OF 2017 ANNUAL PERFORMANCE ASSESSMENT REPORT IN ACCORDANCE WITH THE DHET TEMPLATE

A1. CHAIRPERSON OF COUNCIL'S FOREWORD

The report below represents a high level record of MUT's performance against predetermined objectives, key performance indicators and specific targets for 2017. The report has been prepared in accordance with DHET's regulations for reporting by public higher education institutions.

Overall, MUT has managed to achieve most of its strategic targets for the year. Bearing in mind that 2016 and 2017 were years of huge disruptions in the higher education sector due to the "fees-must-fall" demands and protests from students across the HE sector, it should be emphasised that MUT remained stable throughout the period and continued with its academic programme with minimal interruption.

MUT was able to achieve a little over half of its stated objectives and targets for 2017. The areas where MUT did not achieve its objectives and targets, were those areas related to inadequate financial resources or factors which fell outside of the control of the university. With that context in mind, I hereby express my satisfaction with the university's Annual Performance Assessment Report for 2017.

A2. MINISTERIAL APPROVED STUDENT ENROLMENT TARGETS (INSTITUTIONAL)

Table 1: Student Enrolment Targets Key performance indicators	2017 Mid-year Targets	Year-End Targets	Quarter 1 Actuals	Mid-Year Actuals	Quarter 3 Actuals	Year-End Actuals
A. Access						
Headcount totals	10 800	11 500	10 549	10 549	11 586	11 586
First-time entering undergraduates	3 238	3 938	3 061	3 061	3 713	3 713
Headcount enrolments						
Headcount enrolments (Foundation Provisioning)	470	470	428	428	386	386
Headcount enrolments total UG	10 750	11 450	10 526	10 526	11 571	11 563
Headcount enrolments total PG	50	50	23	23	23	23
Enrolments by Major field of study						
Science, engineering, technology	5 625	6 325	5 583	5 583	6 705	6 705
Business/management	4 600	4 600	3 974	3 974	3 970	3 970
Education	NA	NA	NA	NA	NA	NA
Other humanities	575	575	792	792	911	911
Distance education enrolments	NA	NA	NA	NA	NA	NA
B. Success						
Graduates UG	NA	2 436	NA	NA	NA	2 338
Graduates PG	NA	10	NA	NA	NA	20
Undergraduate output by scarce skills						
Engineering	NA	791	NA	NA	NA	681
Life and physical sciences	NA	88	NA	NA	NA	65
Animal and human health	NA	223	NA	NA	NA	201
Teacher education	NA	NA	NA	NA	NA	NA
Success rate	NA	82%	NA	NA	NA	81%
C. Efficiency						
Instructional/Research Professional Staff						
Headcount of permanent instructional/ research professional staff	210	239	208	208	205	205
% Staff with at least master's degree	65%	65%	58%	58%	65%	65%
% Staff with doctoral degrees	16%	18%	12%	12%	14%	14%
Number of nGap staff	8	12	8	8	8	10
Ratio of FTE I/R staff to FTE students	1:40	1:40	NA	NA	1:45	1:45
Headcount ratio (permanent I/R staff to students)	Na	Na	1:50.7	1:50.7	1:43	1:56.5
D. Research output						
Total research output units	12	23	Na	8.53	8.53	24.44
Publication units per I/R staff	0.08	0.09	Na	0.04	0.04	0.11
Research masters graduates (Weighted)	NA	NA	NA	NA	NA	6
Doctoral graduates (Weighted)	NA	NA	NA	NA	NA	NA