

Table 1.1: Student Enrolment Targets Key performance indicator	2015 Year-end Targets	2015 Mid-year Targets	2015 Mid-year Actuals	Year-End Actuals
C. Efficiency				
Instructional/Research Professional Staff				
Headcount of permanent instructional/research professional staff	199	190	190	194
% Staff with doctoral degrees	13%	10%	9.4%	13%
Number of nGap staff	4	4	0	4
Ratio of FTE students to (permanent) FTE instructional/research staff	37.9	37.9	40	40
D. Research output				
Total Research Output	30	20	6.2	14.73
Publication units per I/R staff	0.12	0.12	0.03	0.08
Research masters graduates (Weighted)	NA	NA	NA	NA
Doctoral graduates (Weighted)	NA	NA	NA	NA

NB: All headcount totals exclude WIL registrations.

NB: Please note, the above figures have not as yet been audited and are still subject to change.

1.3.2 EARMARKED GRANTS

Table 1.2: Earmarked grants for 2015	Earmarked Allocation	Mid-Year -Expenditure	Mid-Year indicator as per the APP	Progress (Explanation on variations and steps to be taken to improve performance if target is not met)	Year-End Expenditure
Teaching Development Grant	R1 434 000.00	R197 852.88	No indicator on TDG	Progress in spending allocated funds is satisfactory. All funds will be spent by end of cycle.	R466 778.70
Research Development Grant	R4 746 000.00	R953 317.47	n/a	Due to the limited time given to provide data, we are not in a position to provide information at the moment. There is a significant amount of funding committed in the form of seed funds and payment for post-doctoral students which is not included in the expenditure.	R3 456 820.39
Foundation Provision Grant	R6, 658,000.00	R3 329 000.00	N/A	The grant has been used largely for the remuneration of Extended Curriculum Programme staff members (academic). MUT will contribute to make up for the shortfall in funding foundation provision.	R6 658 000.00
Clinical Training Grant	R455 000	R102 609.00	R250 000	NA	R205 218.17