

University of Fort Hare
Infrastructure Funding for 2010/11 and 2011/12
Implementation Plan

1. Introduction

During the second half of 2008 the national Department of Education – now restructured with the relevant department being the Department of Higher Education and Training (DoHET) – facilitated a system-wide infrastructure and efficiency funding process. The University participated in this process and duly submitted an application for such funding. The total amount requested was R409,9m. Following the initial DoE response received in January 2009, which indicated that R87,6m had been granted, a further submission was made to the Minister in February 2009. (The motivations provided with each of these submissions will not be repeated in the present document.) The Minister responded to this second submission in March 2009, indicating that the amount granted had been increased to R143,5m and that this was to be allocated as shown in Table 1 below:

Approved Infrastructure Projects for 2010/11 and 2011/12 (Rands millions)				
Programme	Total Approved	Funded by UFH	Funded by DoHET	Minister's Conditions
Undergraduate Life and Physical Sciences	55.0	5.0	50.0	R40m for new facilities for Agriculture; R15m for upgrading undergraduate science labs and equipment
Research in Life and Physical Sciences	9.0	0.8	8.2	To be used for research equipment
Student Housing	81.0	8.0	73.0	To be used for renewal of residences on the Alice campus
Teacher Training	13.6	1.3	12.3	Funds to be used in ways which will ensure that UFH increases its annual intake of BEd students by 40 and its PGCE intake by 10 in 2012 compared with 2007
Totals	158.6	15.1	143.5	
Department of Education Allocations				
		2008/09	15.0	
		2010/11	63.6	
		2011/12	64.9	

Table 1

It should be noted here that the DoHET expects the University to contribute a further R15,1m, distributed as shown in Table 1 above, bringing the grand total to R158,6m. In some instances, the University may only be able to make its contribution in 2011 and this will need a carefully phased project implementation process so that completion targets are not compromised.

Table 2 below gives a schedule of the University's proposed spending of the DoHET allocation, programme by programme:

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Programme	2009	2010	2011	Total
	Funds Available (Rands millions)			
Programme	15.000	63.600	64.900	143.500
Undergraduate Life and Physical Sciences	7.650	14.148	28.202	50.000
Research in Life and Physical Sciences	4.100	4.100		8.200
Student Housing	3.250	39.995	29.755	73.000
Teacher Training		5.357	6.943	12.300
Total Spend	15.000	63.600	64.900	143.500

Table 2

Table 3 below gives the breakdown of proposed spending within programmes for each of the three years of the cycle (it covers both the DoHET allocation and the University's contribution):

R143,5m Implementation Plan: Spend per Annum of DoE Allocation (Rands millions)					UFH Contrib- ution	Overall Total
Programme	2009	2010	2011	Total		
	Funds Available					
	First Tranche	Second Tranche	Third Tranche			
	15.000	63.600	64.917	143.500	15.100	158.600
Undergraduate Life and Physical Sciences						
New 200-seater lecture theatre		4.091		4.091	0.409	4.500
Undergrad labs	7.650	7.350		15.000	0	15.000
Dairy		2.707	3.449	6.156	1.034	7.190
Piggery			19.252	19.252	2.767	22.019
Broiler Unit			1.834	1.834	0.263	2.097
Agripark			3.667	3.667	0.527	4.194
Total				50.000	5.000	55.000
Research in Life and Physical Sciences						
Equipment for Central Analytical Lab	4.100	4.100		8.200	0.800	9.000
Student Housing						
Facilities upgrade and maintenance plan	1.000			1.000	0	1.000
Professional fees for planning upgrades of residences listed below	2.000			2.000	0	2.000
Flanders Village	0.250			0.250	0	0.250
Jabavu		15.657		15.657	1.796	17.453
Jolobe 1		12.425		12.425	1.425	13.850
ZK Matthews 1		11.913		11.913	1.366	13.279
ZK Matthews 2			12.264	12.264	1.407	13.671
Beda 2			9.077	9.077	1.041	10.118
Elitheni 1			8.414	8.414	0.965	9.379

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	Total				73.000	8.000	81.000
Teacher Training							
	Equipment		3.003		3.003	0.292	3.295
	Stewart Hall			6.886	6.886	0.821	7.707
	Spoornet Building		2.298		2.298	0.187	2.485
	Furniture		0.056	0.057	0.113	0.000	0.113
	Total				12.300	1.300	13.600
	Total Spend	15.000	63.583	64.917	143.500	15.100	158.600

Table 3

Sections 2 – 5 below give details of the implementation plan which is proposed.

2. Undergraduate Life and Physical Sciences

2.1 A brief description of the overall project and its expected outcomes

The Faculty of Science and Agriculture is striving to increase its output of graduates and postgraduates as well as its output of research publications and its third-stream income generating capacity. In order to achieve this certain shortfalls need to be addressed with some urgency. In summary these are that:

- a new 200-seater lecture theatre needs to be built in order to accommodate undergraduate teaching requirements – present facilities are stretched to the limit
- all of the undergraduate laboratories need to be refurbished and re-equipped – present facilities are outdated and woefully inadequate in terms of infrastructure and equipment
- various agriculture projects need to be implemented:
 - the Faculty needs to inject equity into the existing dairy project so that it can draw a share of the profits earned by the co-operative public-private partnership trust which manages the finances of this project
 - a piggery needs to be built
 - a broiler unit needs to be built
 - the existing agripark needs to be expanded

It should be noted that the dairy, piggery, broiler unit and agripark projects, whilst included under the Undergraduate Life and Physical Sciences programme for the purposes of this submission, are all research and development (R&D) projects which involve both undergraduate and postgraduate students. Also of importance to note is that each of these projects is income generating.

2.1.1 Lecture theatre

Present undergraduate class sizes and teaching spaces available are such as to create major logistical problems with time-tabling and space allocation. The teaching time-table is congested and some venues are not large enough to hold the number of students who are supposed to attend lectures in them. There is an identified need for the building of a new 200-seater lecture theatre. It is planned that such a development should take place adjacent to the existing Agriculture Building.

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2.1.2 Undergraduate laboratories

The amount of R15m allocated, and which will be taken entirely from the DoHET funding with no contribution being made by the University during this funding cycle, has been split between the various disciplines as follows:

Department	Undergrad
Agronomy	2,581,771
Biochemistry & Microbiology	1,253,482
Botany	305,114
Chemistry	1,548,988
Geography	471,140
Geology	1,187,452
Human Movement Studies	1,043,393
Livestock & Pasture Sciences	249,656
Nursing Science Clinical Laboratory	1,873,656
Physics	1,636,928
Zoology	1,148,420
GIS	300,000
Statistics	450,000
Mathematics	200,000
Computer Science	450,000
Foundation Programme	300,000
Totals	15,000,000

Table 4

A listing of the actual equipment to be purchased is given in Annexure 1 attached to this document.

2.1.3 Agriculture projects

These will be carried out in several phases. The first step will be to invest an amount of R2,707,000 in the existing dairy project run by the Fort Hare Dairy Trust in January 2010. The Trust is a public-private partnership involving the University and private enterprise. Thus far the University has not been able to invest any equity in the venture and therefore has not qualified for a share of the profit generated. This investment in January 2010, followed by the investment of a further R3,449,000 in January 2011 will establish the University as a full partner in the scheme, thereby enabling it to realize a substantial flow of third-stream income.

Over the course of 2011 a piggery and a broiler unit will be built and the existing agripark will be extended. Postgraduate students and staff are currently involved in research programmes in most of the Faculty's Rural Enterprise Advancement Programme (REAP) projects, funded by various stakeholders and dealing with a wide range of basic and applied research topics. One of the important impacts of the collective REAP projects is the creation of new research opportunities. A good example is the development of a comprehensive research programme focusing on environmentally sustainable and economically viable production models. This will be the approach taken with regard to the proposed piggery and broiler units.

2.1.4 Outcomes

The building of the desired 200-seater lecture theatre will help to alleviate the existing teaching space shortage and time-tabling congestion in the Faculty.

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The upgrading of the undergraduate laboratories will enable the Faculty to modernize its curriculum and make a significant contribution to the country's production of well trained scientists.

The dairy, piggery and broiler unit will serve the dual purpose of being ideal R&D projects for the Faculty's academic staff and agriculture students, and of being strong income generators for the Faculty. Extension of the agripark, another R&D project, will enable the Faculty to play a rather unique philanthropic role, that of producing food for the many needy students residing on the Alice campus.

2.1.5 Estimated cash flow requirements by month

Approximately half of the undergraduate laboratory equipment will be procured during the last four months 2009 and the other half during the first four months of 2010. Following the necessary design and tender process, construction work on the lecture theatre will commence in January 2010 with completion anticipated in December 2010. Furthermore, construction work on the piggery, broiler unit and agripark will commence in January 2011 and it is planned that completion will be achieved in December 2011. The resultant cash flow requirements are detailed in Tables 5a, b and c.

2009	Lecture theatre	Undergraduate Laboratories	Agriculture projects	Total
September	-	1,912,500	-	1,912,500
October	-	1,912,500	-	1,912,500
November	-	1,912,500	-	1,912,500
December	-	1,912,500	-	1,912,500
Totals	-	7,650,000	-	7,650,000

Table 5a

2010	Lecture theatre	Undergraduate Laboratories	Agriculture projects	Total
January	340,917	1,837,500	2,707,000	4,885,417
February	340,917	1,837,500	-	2,178,417
March	340,917	1,837,500	-	2,178,417
April	340,917	1,837,500	-	2,178,417
May	340,917	-	-	340,917
June	340,917	-	-	340,917
July	340,917	-	-	340,917
August	340,917	-	-	340,917
September	340,917	-	-	340,917
October	340,917	-	-	340,917
November	340,917	-	-	340,917
December	340,917	-	-	340,917
Totals	4,091,004	7,350,000	2,707,000	14,148,004

Table 5b

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2011	Lecture theatre	Undergraduate Laboratories	Agriculture projects	Total
January	-	-	5,511,750	5,511,750
February	-	-	2,062,750	2,062,750
March	-	-	2,062,750	2,062,750
April	-	-	2,062,750	2,062,750
May	-	-	2,062,750	2,062,750
June	-	-	2,062,750	2,062,750
July	-	-	2,062,750	2,062,750
August	-	-	2,062,750	2,062,750
September	-	-	2,062,750	2,062,750
October	-	-	2,062,750	2,062,750
November	-	-	2,062,750	2,062,750
December	-	-	2,062,750	2,062,750
Totals	-	-	28,202,000	28,202,000

Table 5c

2.2 Space inventories and cost estimates for new buildings and building renewals

The necessary details re the piggery, broiler unit and agripark are attached as Annexures 2, 3 and 4. Annexure 5 contains the space inventory and cost estimate for the proposed new 200-seater lecture theatre in the format laid down in worksheets A2 and B7 of the documentation prescribed by the DoHET.

3. Research in Life and Physical Sciences

3.1 A brief description of the overall project and its expected outcomes

In order to boost its output of postgraduates and its output in terms of research publications, it is essential that the Faculty establishes greatly improved research laboratory facilities. It intends doing this through the creation of a so-called Central Analytical Laboratory, in which all of the equipment required by the different disciplines will be housed and equitably shared. An inventory of existing equipment still viable and new equipment needed has been drawn up and a suitable space in which to establish this laboratory has been identified.

3.1.1 Equipment to be purchased

The equipment which the Faculty intends purchasing with the funds allocated is listed in Annexure 6 attached to this document. The distribution of funds between projects is shown in Table 6 below:

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Department	Research	Central Analytical Lab (CAL)	Total
Biochemistry & Microbiology	776,209	1,769,346	2,545,555
Botany	492,181	497,212	989,393
Botany glass houses		400,000	400,000
Chemistry	237,126	2,046,715	2,283,841
Chemistry fume cupboards		1,768,800	1,768,800
Livestock & Pasture Sciences		612,411	612,411
Building renovations to accommodate CAL		400,000	400,000
Totals	1,505,516	7,494,484	9,000,000

Table 6

The figures given in this table include the University's contribution, totalling R0,8m. This will be made up of the two amounts of R400,000 each allocated for the restoration of the Botany glass houses and the building renovations to accommodate the CAL, respectively. The Faculty has undertaken to raise these funds separately.

It should be noted that the Chemistry fume cupboards are not strictly part of the CAL project. They are situated in the Chemistry Building and will, of course, be used by undergraduate students, postgraduate students and academic staff. The roof on this building, which had fallen into a state of disrepair over a long period of time, is currently undergoing major repairs. The fume cupboards in the laboratories and the extraction fans and ducting connected to them had all been rendered useless as a result of serious leaks in the roof. All of this infrastructure is in urgent need of replacement and, because the ducting rises through the five levels of the building into and through the roof void, with chimneys standing on the roof itself, the replacement needs to be done concurrently with the roof repairs. The required amount of R1,768,000 will be taken entirely from the DoHET allocation of funding during August this year as indicated in Table 7 below.

3.1.2 Outcomes

The anticipated outcomes are: sustainable increases annually in (1) the number of students completing postgraduate degrees in each of the disciplines offered by the Faculty and (2) the number of research publications generated in each of these disciplines.

3.1.3 Estimated cash flow requirements by month

Table 7 below gives the estimated cash flow requirements for the first half of the allocation to the research and CAL project by the DoHET:

2009	Research	Central Analytical Laboratory	Total
August	1,505,516	1,768,800	3,274,316
September	-	65,821	65,821
October	-	65,821	65,821
November	-	65,821	65,821
December	-	65,821	65,821
Totals	1,505,516	2,032,084	4,100,000

Table 7

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As explained above the amount of R1,768,800 is to cover the cost of urgent replacement of the fume cupboards and related infrastructure in the Chemistry Building. The job has been commissioned and will be carried out during July and August.

Table 8 below gives the estimated cash flow requirements for the other half of the allocation to the research and CAL project by the DoHET.

2010	Research	Central Analytical Laboratory	Total
January	-	1,025,000	1,025,000
February	-	1,025,000	1,025,000
March	-	1,025,000	1,025,000
April	-	1,025,000	1,025,000
May	-	-	-
June	-	-	-
July	-	-	-
August	-	-	-
September	-	-	-
October	-	-	-
November	-	-	-
December	-	-	-
Totals	-	4,100,000	4,100,000

Table 8

No funds will be drawn down in 2011. The entire amount allocated will have been expended over 2009 and 2010.

4. Student Housing

4.1 A brief description of the overall project and its expected outcomes

Over a number of years, the student residences on the Alice campus have fallen into a serious state of disrepair.

Electrical wiring has become antiquated, plumbing has malfunctioned and general repair work has been neglected. Security is also a major issue.

In addition, the dormitory-style of accommodation has lost favour from a social point of view, whilst the proportion of facilities to students is inadequate.

The University's intention is to restore the heritage nature of the external facades and to convert the internal configurations to a series of self-contained flatlets.

The advantages of this approach are, amongst others:

- The increase in accommodation fees which can be charged
- "Ownership" of the space and facilities by smaller, identifiable clusters of students
- Self-sufficiency regarding the preparation of meals
- Attractive home-like social environment
- The ability to provide for students with special needs
- Improved studying environment

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4.1.1 New residences

The need to create new residences on the Alice Campus is prompted by:

- The large proportion of students requiring accommodation
- The disproportionate number of registered students in relation to the currently available accommodation
- The reduction in the number of beds which will be caused by the proposed re-configuration of the current residences into self-contained flatlets
- The need for interim accommodation during the refurbishment of the existing residences

A highly cost effective model for residence provision has been found in the form of the Flanders Village concept. Shipping containers are used as rooms. Each container has a floor area of 30 sq m and is divided into two single bedrooms, separated by a shared bathroom and kitchenette. Each bedroom has its own entrance and a window. The inside of each container is fully insulated and the space is comfortable for living in. The containers are stacked and bolted together horizontally and vertically to form 'blocks of flats', 120 containers to a block. External stairways and walkways are attached. Each block is fully serviced with water, electricity and sewage infrastructure.

Each container is fully equipped and furnished.

General provision will be made for laundry facilities and a communal social area as well as outside landscaping and open-air parking. In addition, access control and the necessary supporting spatial infrastructure will be provided.

The Flanders Village will be built on university-owned land (on the Alice campus). The land will be leased from the University by the contractor and the containers will be leased by the University from the contractor, over a twenty year period in the first instance. Ownership of the containers will remain vested in the contractor during this time.

Flanders Village Unit 1	Will accommodate 240 students in single bedrooms
Flanders Village Unit 2	Will accommodate 240 students in single bedrooms
Flanders Village Unit 3	Will accommodate 240 students in single bedrooms
Flanders Village Unit 4	Will accommodate 240 students in single bedrooms

Table 9

4.1.2 Residences to be refurbished

Six of the existing residences have been earmarked for renewal. Details are given in Table 10 below:

Residence	Description of Project	No. of Students
Jabavu	The conversion of dormitory-style rooms into self-contained flatlets	232 (F/M)
Jolobe 1	The conversion of dormitory-style rooms into self-contained flatlets	177 (F/M)
ZK Matthews 1	The conversion of dormitory-style rooms into self-contained flatlets	176 (F/M)
ZK Matthews 2	The conversion of dormitory-style rooms into self-contained flatlets	177 (F/M)
Beda 2	Restoration of historic façade and conversion of dormitory-style rooms into self-contained flatlets	121 (M)
Elitheni 1	The conversion of dormitory-style rooms into self-contained flatlets	102 (F)

Table 10

4.1.3 Facilities Maintenance and Management System

The University is determined to set in place a facilities maintenance and management system to ensure that these new and refurbished residences will be well maintained and managed in the years to come. To this end it intends exploring the possibility of a public-private partnership focusing on a feasibility study which, if successful, could lead to the establishment of the desired system. R1m has been set aside (see Table 3) to cover costs which may be incurred in this venture.

4.1.4 Building and renewal phases

It is intended that the Flanders Village will be built during the period August 2009 – December 2009 so as to be ready for occupation in January 2010. During this same period architects and quantity surveyors, to be commissioned by the University (R2m has been set aside to cover professional fees – see Table 3), will work at producing the necessary design drawings and cost estimates for the conversions of Jabavu, Jolobe 1, ZK Matthews 1 & 2, Beda 2 and Elitheni 1. This would mean that early in 2010 tenders can be solicited and contractors appointed to undertake the building work on the first three of these. The tender process and appointment of contractors for the second three will take place early in 2011. The phases of the overall project are outlined in Table 11 below:

Phase	Period	Activity
Phase 1	Jul-Dec 2009	Building of Flanders Village
Phase 2	Jan-Dec 2010	Conversion of Jabavu, Jolobe 1, and ZK Matthews 1 whilst previous tenants live in Flanders Village
Phase 3	Jan-Dec 2011	Conversion of ZK Matthews 2, Beda 2 and Elitheni 1 whilst previous tenants live in Flanders Village

Table 11

4.1.5 Outcomes

The overall outcomes will be development of four new residence units, each accommodating 240 students in single rooms, and renewal of six existing residences to accommodate a total of 739 students in a mix of single and double rooms. The total gain in beds provided will be 714. Details are given in Table 12 below:

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Residence	Occupancy post December 2010	Previous Occupancy	Gain
Flanders Village Unit 1	240	0	240
Flanders Village Unit 2	240	0	240
Flanders Village Unit 3	240	0	240
Flanders Village Unit 4	240	0	240
Converted Jabavu	174	232	-58
Converted Jolobe 1	133	177	-44
Converted ZK Matthews 1	132	176	-44
Converted ZK Matthews 2	133	177	-44
Converted Beda 2	91	121	-30
Converted Elitheni 1	76	102	-26
Totals	1699	985	714

Table 12

A further outcome could be the establishment of a facilities maintenance and management system, depending on the results of the feasibility study mentioned in 4.1.3 above.

4.1.6 Estimated cash flow requirements by month

The Flanders Village development will be funded by the developer, Flanders Village (Pty) Ltd. The University has set aside a small contingency in case the developer requires any initial financial assistance with the preparation of the site, the laying of the slabs and the connection of service lines – water, electricity, sewerage, etc. – to the existing system. Table 13 below indicates the estimated cash flow ex the funds allocated:

2009	Flanders Village
Jul	100,000
Aug	100,000
Sep	50,000
Oct	-
Nov	-
Dec	-
Total	250,000

Table 13

The renewal of the selected residences will be carried out in two phases: Jabavu, Jolobe 1 and ZK Matthews 1 in 2010, starting in January and achieving completion in December; followed by ZK Matthews 2, Beda 2 and Elitheni 1 in 2011, again starting in January and achieving completion in December.

It should be noted that the amounts in Tables 14a and b below are evenly distributed for ease of calculation, whereas, in reality, the distribution is likely to be less regular.

2010	Jabavu	Jolobe 1	ZK Matt's 1	Total
Jan	1,320,000	1,006,897	959,138	3,286,035
Feb	1,320,000	1,006,897	959,138	3,286,035
Mar	1,320,000	1,006,897	959,138	3,286,035
Apr	1,320,000	1,006,897	959,138	3,286,035
May	1,320,000	1,006,897	959,138	3,286,035
Jun	1,320,000	1,006,897	959,138	3,286,035

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Jul	1,320,000	1,006,897	959,138	3,286,035
Aug	1,320,000	1,006,897	959,138	3,286,035
Sep	1,320,000	1,006,897	959,138	3,286,035
Oct	1,320,000	1,006,897	959,138	3,286,035
Nov	1,320,000	1,006,897	959,138	3,286,035
Dec	2,520,000	1,924,133	1,869,482	6,313,615
Total	17,040,000	13,000,000	12,420,000	42,460,000

Table 14a

2011	ZK Matt's 2	Beda 2	Elitheni 1	Total
Jan	992,313	778,951	715,405	2,486,669
Feb	992,313	778,951	715,405	2,486,669
Mar	992,313	778,951	715,405	2,486,669
Apr	992,313	778,951	715,405	2,486,669
May	992,313	778,951	715,405	2,486,669
Jun	992,313	778,951	715,405	2,486,669
Jul	992,313	778,951	715,405	2,486,669
Aug	992,313	778,951	715,405	2,486,669
Sep	992,313	778,951	715,405	2,486,669
Oct	992,313	778,951	715,405	2,486,669
Nov	992,313	778,951	715,405	2,486,669
Dec	1,909,557	1,406,539	1,239,545	4,555,641
Total	12,825,000	9,975,000	9,109,000	31,909,000

Table 14b

Thus, the total amount calculated for residence renewals is R74,369,000. The actual total amount available is R69,750,000, that is, the R73,000,000 granted by the DoHET less the amounts of R1,000,000, R2,000,000 and R250,000 set aside for the facilities upgrade and maintenance plan, professional fees and the Flanders Village respectively. It will therefore be essential to effect savings totalling R4,619,000 (6%) before construction begins. Given that the figures calculated are according to DoE norms and an informed opinion as to a reliable 'renovation : new build' ratio, rather than carefully measured QS estimates, and that there is strong competition between contractors in the current economic climate, it is anticipated that this should be possible. The first step will be to procure design drawings and QS estimates.

The December 2009 and December 2010 figures include the necessary allowance for equipping kitchens and furnishing bedrooms and common areas.

4.2 Space inventories and cost estimates for new buildings and building renewals

These have been produced following the formats in worksheets A2 and B7 of the documentation prescribed by the DoHET and are attached as Annexure 7.

5 Teacher Training

5.1 A brief description of the overall project and its expected outcomes

The Faculty plans to improve the physical facilities in which its School of Initial Teacher Education is housed on both its Alice and East London campuses, as well as to expand its stock of equipment and other teaching resources. These

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upgrades will allow it to increase its annual intake of BEd and PGCE students and thereby to make a greater contribution to the country's supply of teachers with these qualifications.

5.1.1 Buildings to be renewed

The buildings to be renewed are the historic Stewart Hall on the Alice campus and the former Spornet Building, owned by the University, on the East London campus. Stewart Hall is the first academic building to have been built on the Alice campus. It dates back to 1918 and it suffers currently from a major backlog in terms of deferred maintenance. It is intended that, during the course of 2011, the building should be fully restored externally and internally and that the interior should be reconfigured and modernized. The former Spornet Building in East London is in a reasonable state of repair. It needs minor repairs, cleaning up and painting on the outside and some inside reconfiguration. It is planned that this will be done during the first six months of 2010.

5.1.2 Equipment and furniture to be purchased

An inventory of the required equipment has been drawn up. Details appear in Table 15 below:

Item of Equipment, Other Teaching Resource or Furniture	Amount Allocated
Lab computers x 30	210,000
Laptops for lecturers x 10	110,000
Science kits x 5	25,000
Technology kits x 5	25,000
Science & Technology - other equipment (schedule attached as Annexure 8)	100,000
Maths kits x 5	25,000
THRASS kits x 2	5,000
Interactive white boards x 2	45,000
Establishing stocks in Alice Resource Centre	500,000
Updating and extending stocks in EL Resource Centre	250,000
Video-conference teaching equipment: EL-Alice	2,000,000
Staffroom and office furniture for EL	113,000
Total	3,408,000

Table 15

The DoHET has agreed to fund R3,116,000 of the required total. The remaining R292,000 is to be funded by the University.

5.1.3 Outcomes

The Faculty will increase its annual intake of BEd students by at least 40 and its PGCE intake by at least 10 in 2012 as compared with the enrolments in these categories in 2007.

5.1.4 Estimated cash flow requirements by month

The figures given in Tables 16a and b below indicate an even distribution on a monthly basis and should be seen as a guideline. There are likely to be some variations when the actual expenditure is incurred.

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2010	Spoornet Building	Stewart Hall	Equipment	Furniture	Total
January	383,000	-	1,001,000	-	1,384,000
February	383,000	-	1,001,000	-	1,384,000
March	383,000	-	1,001,000	-	1,384,000
April	383,000	-	-	-	383,000
May	383,000	-	-	-	383,000
June	383,000	-	-	-	383,000
July	-	-	-	56,000	56,000
August	-	-	-	-	-
September	-	-	-	-	-
October	-	-	-	-	-
November	-	-	-	-	-
December	-	-	-	-	-
Totals	2,298,000	-	3,003,000	56,000	5,357,000

Table 16a

2011	Spoornet Building	Stewart Hall	Equipment	Furniture	Total
January	-	573,834	-	-	573,834
February	-	573,834	-	-	573,834
March	-	573,834	-	-	573,834
April	-	573,834	-	-	573,834
May	-	573,883	-	-	573,833
June	-	573,833	-	-	573,833
July	-	573,833	-	-	573,833
August	-	573,833	-	-	573,833
September	-	573,833	-	-	573,833
October	-	573,833	-	-	573,833
November	-	573,833	-	-	573,833
December	-	573,833	-	57,000	630,833
Totals	-	6,886,000	-	57,000	6,943,000

Table 16b

5.2 Space inventories and cost estimates for building renewals

These follow the formats in worksheets A2 and B7 of the DoHET prescribed documentation, attached as Annexure 9.

6. Conclusion

By the time all of the funding allocated by the DoHET, along with that contributed by the University, has been spent, that is, at a point somewhere in 2012, major improvements will have been brought about in the University's infrastructure in the areas of undergraduate life and physical sciences, and research in the life and physical sciences, as well as its infrastructure for student housing and teacher training. These improvements are certain to result in greatly improved capacity to produce more and better trained graduates in the life and physical sciences, and more research publications in these fields; in improved capacity to produce teachers with the BEd or PGCE qualification; and in greatly improved capacity to offer students comfortable, modernized residential accommodation.

The University as a whole will have become a stronger and more attractive institution on account of these enhancements.