

NELSON MANDELA UNIVERSITY



Q4
2018

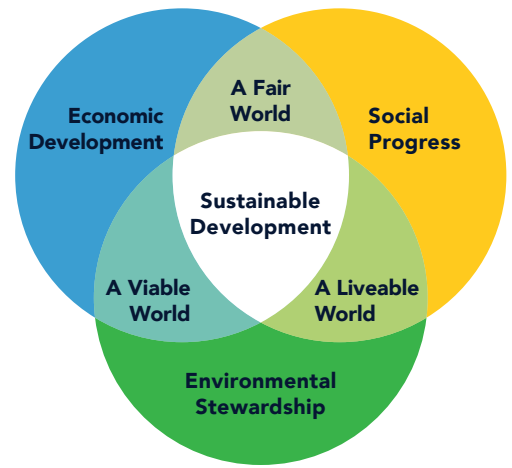
SUSTAINABILITY AND STEWARDSHIP INDICATORS - 2018

Produced by the Office for Institutional Planning

SUSTAINABLE DEVELOPMENT DEFINED

“ Development that meets the needs of the present without compromising the ability of future generations to meet their own needs. ”

(Source: Brundtland Commission Report, 1987)



STAFF TERMINATIONS 2018

REASONS FOR TERMINATION OF SERVICES

AFRICAN FEMALE AFRICAN MALE COLOURED FEMALE COLOURED MALE INDIAN FEMALE INDIAN MALE WHITE FEMALE WHITE MALE FOREIGN FEMALE FOREIGN MALE TOTAL

ACADEMIC STAFF

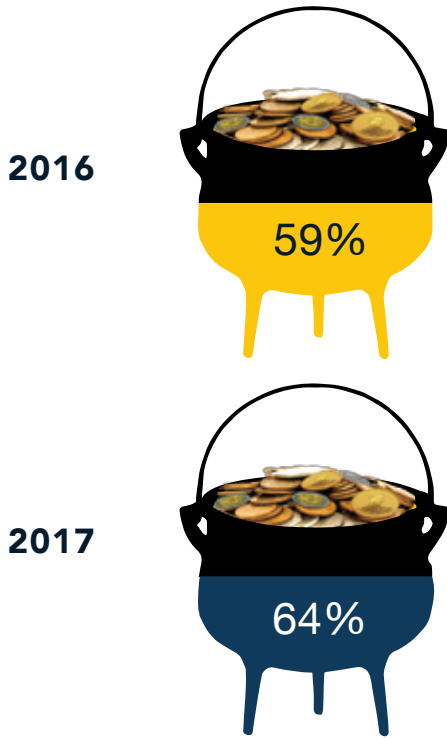
Reason	African Female	African Male	Coloured Female	Coloured Male	Indian Female	Indian Male	White Female	White Male	Foreign Female	Foreign Male	Total
Contract expired							1			1	2
Early retirement							3	6			9
Resigned	2	3		1			1	4			11
Resigned before end of contract		1								1	2

PROFESSIONAL, ADMINISTRATIVE AND SUPPORT STAFF

Reason	African Female	African Male	Coloured Female	Coloured Male	Indian Female	Indian Male	White Female	White Male	Foreign Female	Foreign Male	Total
Contract expired			4	1	1		2	2		1	11
Deceased		2		1	1			1			5
Dismissal due to misconduct	3							1			4
Early retirement			1				1	2		1	5
Resigned	5	5	4	1	1		2	1	1		20
Resigned before end of contract	2	1	1	1	1	1					7
Retired	1			1							2

STAFF COSTS

AS % TOTAL RECURRENT EXPENSES



SOURCES OF INCOME

2016 COMPARED TO 2017

52.4%

OWN FUNDING
AS % INCOME
(Other income/total
recurrent income)



47.6%

STATE SUPPORTED
INCOME
(State appropriations/
Total recurrent income)

2017

52.1%

OWN FUNDING
AS % INCOME
(Other income/total
recurrent income)



47.9%

STATE SUPPORTED
INCOME
(State appropriations/
Total recurrent income)

OPERATING SURPLUS

The operating surplus reflects the operating surplus (Council-controlled income less Council-controlled expenses) as a percentage of Council-controlled income.

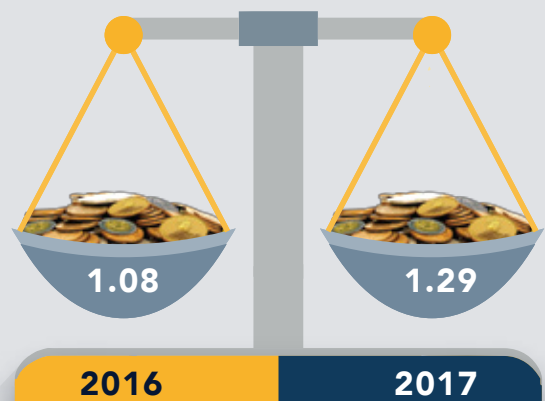


NOTE: The University strives to achieve a positive operating surplus to ensure long term sustainability. The operating surplus should be positive before interest income to ensure that recurrent expenditure can be funded from recurrent income. The operating surplus before interest income reflects a positive trend from 2016 to 2017. This is as a result of short-term austerity measures, better than projected debt recovery, as well as the reduction in the cost of debt relief concessions for academically deserving, financially needy students now funded through NSFAS.

LIQUIDITY RATIO, I.E. CURRENT ASSETS/CURRENT LIABILITIES



SUSTAINABILITY RATIO, I.E. CUMULATIVE RESERVES/ANNUAL EXPENDITURE



INVESTMENTS / DONATIONS

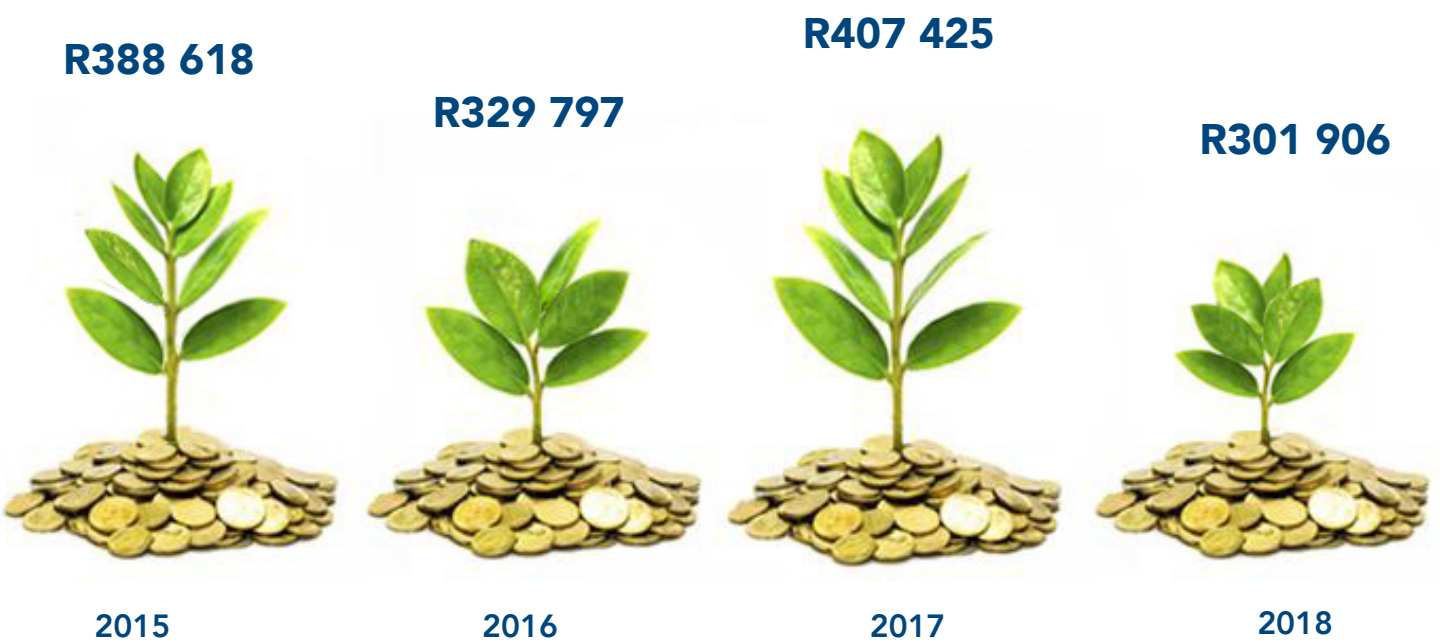
RESOURCES MOBILISED BY THE STRATEGIC RESOURCE MOBILISATION OFFICE
FOR THE PERIOD 1 JANUARY 2018 TO 31 OCTOBER 2018



NOTE: This is only covering funding that has been mobilised by the SRMO, working with Faculties, and others in University, through the Nelson Mandela University Trust

R75 057 554
TOTAL AMOUNT MOBILISED IN 2018

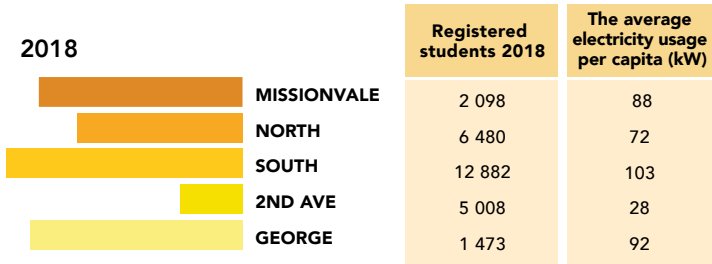
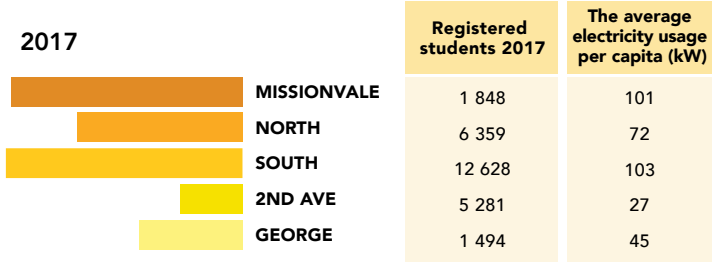
ALUMNI DONATIONS 2015 - 2018



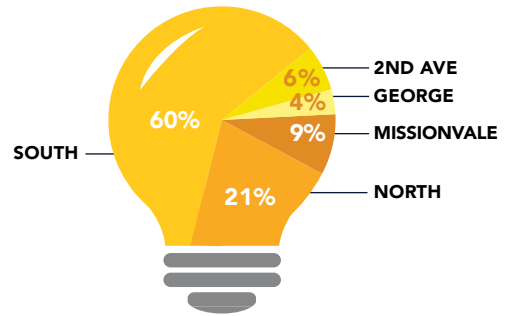
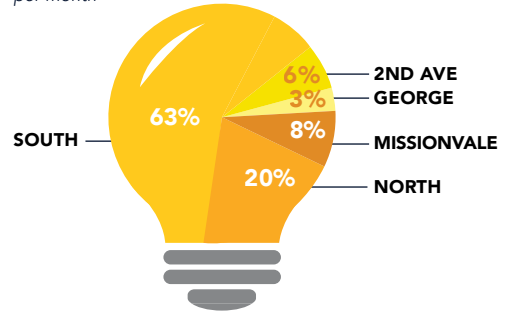
Inclusive of alumni giving and alumni supported projects

ELECTRICITY USAGE 2017-2018

The average electricity usage per capita

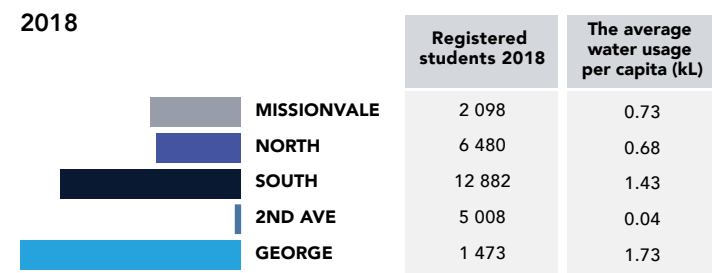
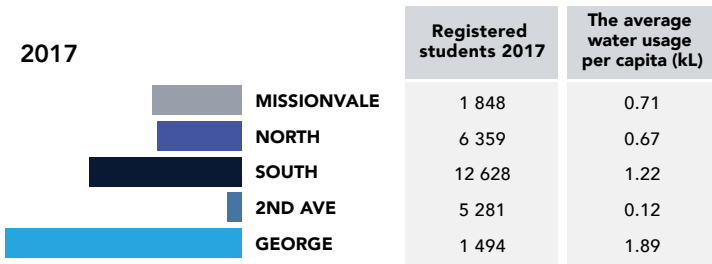


Overall % electricity consumption per campus per month

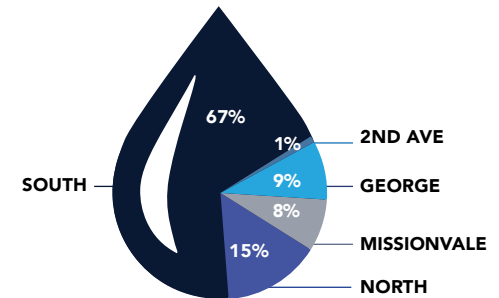
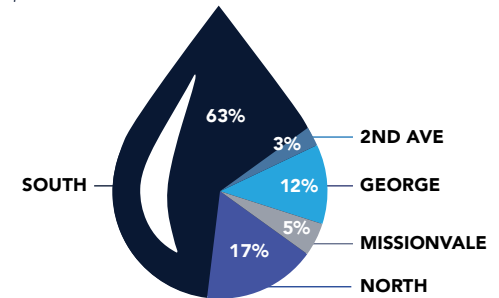


WATER USAGE 2017-2018

The average water usage per capita



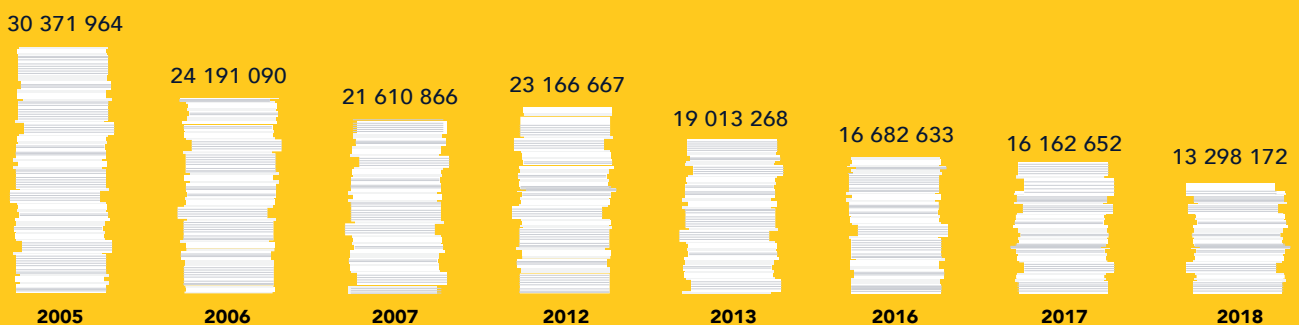
Overall % water consumption per campus per month



NOTE: George Campus possibly uses higher levels of water compared to other campuses due to the fact that nearly a third (30%) of the students enrolled on the Campus live in on-campus residences compared to 12% in Port Elizabeth.

REPROGRAPHICS FROM 2005 - 2018

PAGES PRINTED PER YEAR



RECYCLING INTERVENTIONS 2017-2018

TOTAL AVERAGE WASTE GENERATED PER MONTH

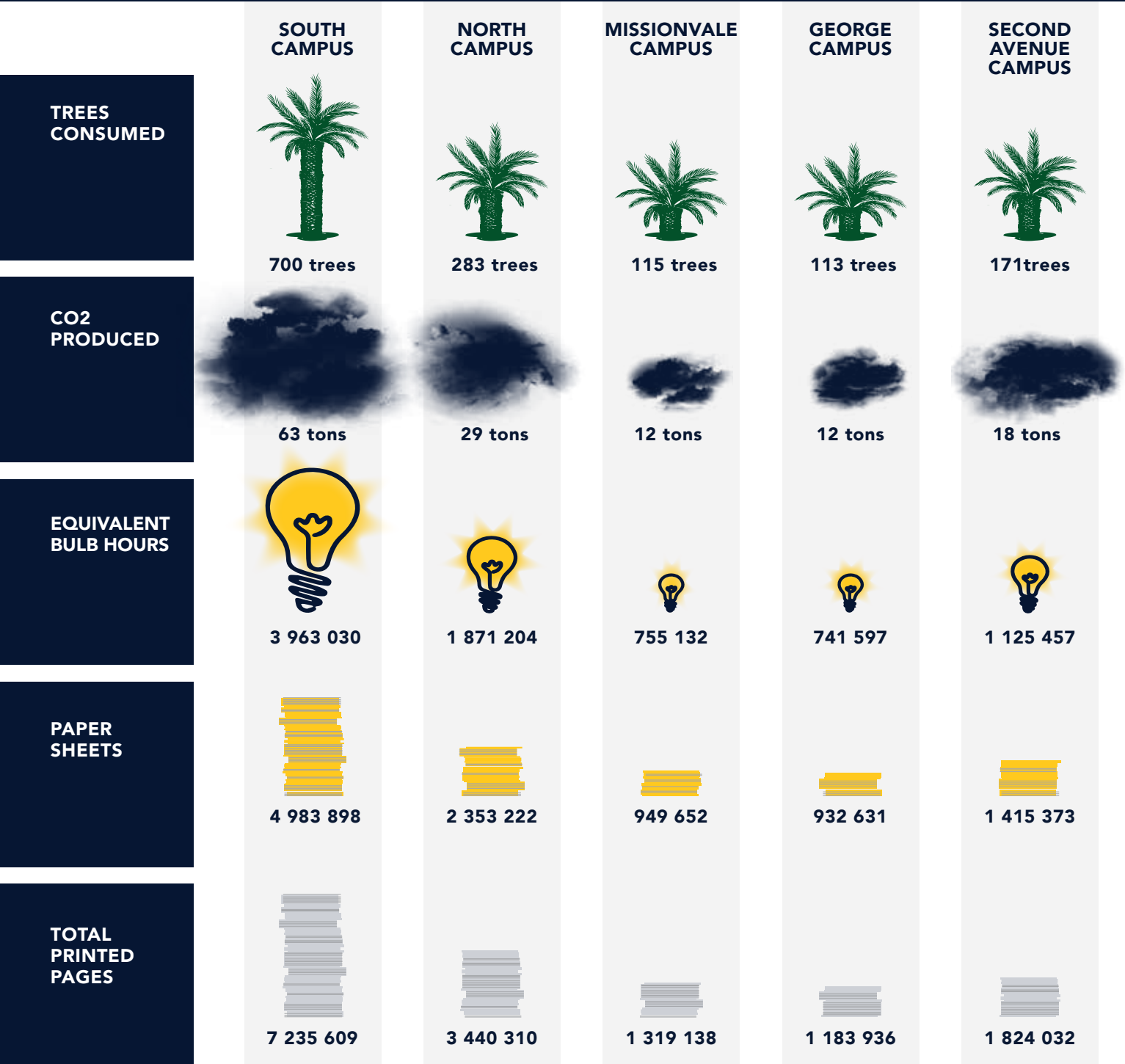
2017	MISSIONVALE	1 375m³
	NORTH	5 228m³
	SOUTH	14 280m³
	2ND AVE	9 894m³
	BIRD ST	182m³



1 532 m³	MISSIONVALE	2018
5 915 m³		
18 170 m³		
1 445 m³		
339 m³		

6 192m³ AVERAGE AMOUNT BEING RECYCLED PER MONTH PER CAMPUS 5 480m³

ENVIRONMENTAL IMPACT 2018



NOTE: The PaperCut system has not been installed on all our campuses to date. Next year (2019) should be the first year with the full data set for ALL campuses.

INFRASTRUCTURE FUNDING RECEIVED FOR ENVIRONMENTAL SUSTAINABILITY PROJECTS 2018/19-2020/21

FROM THE DEPARTMENT OF HIGHER EDUCATION AND TRAINING

ENVIRONMENTAL & SOCIAL SUSTAINABILITY

R55 142 420

TOTAL FUNDING ALLOCATED

Photovoltaic renewable energy

- North, 2nd Ave & George Campuses

R3 000 000

TOTAL FUNDING ALLOCATED

Interventions in support of a closed campus

for the Summerstrand University complex

R27 192 420

TOTAL FUNDING ALLOCATED

Establishment of a transportation hub

for students utilising public transportation to Campus

R9 000 000

TOTAL FUNDING ALLOCATED

New water pipeline & distribution network

- North/South Campus

R700 000

TOTAL FUNDING ALLOCATED

Return effluent irrigation scheme

- North/South Campus Phase 2 & 3

R15 000 000

TOTAL FUNDING ALLOCATED

Electronic Water Meters

- North/South/2nd Ave Campuses

R250 000

TOTAL FUNDING ALLOCATED

ENVIRONMENTAL & SOCIAL SUSTAINABILITY FUNDING

PHOTOVOLTAIC ENERGY

SOUTH CAMPUS:

The project site handed over to the Developer on 1 August 2018. The work to date has included the clearing and creation of the final platform, on which the solar panel structures will be fixed. The first renewable energy will be generated during February 2019, with full implementation of the foreseen amount of monthly consumption by the South Campus being realised from March 2019 onward.

2ND AVE CAMPUS & NORTH CAMPUS:

Engagement with suppliers at 2nd Ave Campus has begun with proposals being reviewed to assess the various feasible options and implementation models. Current indications are that a combination of rooftop and carport style installations can be installed with an overall capacity of 450 kW. Similarly, the North Campus might lean towards a carport style installation with a possible 700 kW capacity. The North Campus PV options could also include the integration of the PV system into the new residences planned for North Campus in the next 2 years which would possibly house 1000 students.

GEORGE CAMPUS & MISSIONVALE CAMPUS

Current thought is to investigate the inclusion of PV systems on both of these campuses, but in combination with food production in undercover or greenhouse style facilities. The PV systems would be the major contributor to campus energy and income generation, and secondary to that, food production would take place to assist with catering and the alleviation of student hunger. At the George Campus, the electrical and mechanical engineers appointed for the new 200 bed residence are assisting with the initial investigations, and on the Missionvale Campus, local suppliers are assisting with the various proposals.

NEW RESIDENCE AT SANLAM VILLAGE:

The University plans to integrate a 120 kW system into the design of the new residences (500 beds) at Student Sanlam Village.

STUDENT ENTREPRENEURSHIP 2017 - 2018

Student entrepreneurs operating their businesses on campus:

8PM CAFÉ

Operating since 2018

AKHONAS FRESH FOOD

Operating since 2017

PERFECT SMOOTHIES

2nd Avenue Campus
Operating since 2018

FRUIT PRINT

Sandwiches and fruit
South & North Campus
Operating since 2017

HOPON

Providing transport to students
between North and South Campus
Operating since 2018

Student enterprises at residences operating since 2018

POOL TABLE

Coin operated

CAMPUS CLOTHING CLINIC – VERITAS

TANAI'S AFRICAN PRINT FABRICS

ZIGGYS TUCKSHOP

UNITAS TUCKSHOP

MELODI TUCKSHOP

LETABA TUCKSHOP

BOMB COUTURE

Fabric & handmade accessories

Student entrepreneurs operating in the Kraal, South Campus, being managed by Enactus student society 2018:

UPXCYCLE

Reuse/recycle/repurpose clothing

WIC PRINT

Printing services

DIAMOND GAMING HUB

Gaming for students

DIVINE DESIGN

Handmade bag sales

