higher education & training

Department: Higher Education and Training
REPUBLIC OF SOUTH AFRICA

MINISTERIAL COMMITTEE ON THE FUNDING FRAMEWORK

PROTEA PRETORIA

12 FEBRUARY 2016

Assumptions for the Calculation of the Budget: 2015 MTEF

- FTE Student Enrolment Data from TVETMIS (February each year)
- Programme Fees (80%) reviewed and approved by September each year
- Provincial Baseline-increases at the rate of the CPI
- Cater for the following:

a) TVET College Management Staff,

b) Goods and Services of regional TVET Units

c) Repayment of Capital Loans (two TVET Colleges in WC)

BUDGET ALLOCATION: 2015 MTEF

PROVINCE	2015/16	2016/17	2017/18
Eastern Cape	888,194,000	936,001,000	982,801,000
Free State	413,158,000	435,480,000	457,254,000
Gauteng	1,449,545,000	1,528,034,000	1,604,436,000
KwaZulu-Natal	1,094,212,000	1,153,011,000	1,210,661,000
Limpopo	699,591,000	737,596,000	774,476,000
Mpumalanga	437,999,000	461,536,000	484,612,000
Northern Cape	100,157,000	105,565,000	110,844,000
North West	332,262,000	350,060,000	367,563,000
Western Cape	764,456,000	805,839,000	846,131,000
TOTAL	**6,179,574,000**	**6,513,122,000**	**6,838,778,000**
Avg Growth Rate	6%	5%	5%

Estimated Shortfall: 2015 MTEF

CATEGORIES	2014/15	2015/16	2016/17	2017/18
	R'000	R'000	R'000	R'000
Total Budget Required	8 569 656	10 218 558	11 580 733	12 885 164
Total Budget Available	5 827 173	6 179 574	6 513 122	6 838 778
Total Shortfall	-2 742 483	-4 038 984	-5 067 611	-6 046 386

Funding Model

- Financial Implication-Budget Cuts-2014-15 and 2015 MTEFv2-With Reserves-11 September 2014111-Julice.xls