



Revision of Strategic Plan 2025 for 2018

	Baseline 2013 (N)	2017 target	2017 actual (Oct 2017)	2018 target	2020 target	2025 target	Responsible MEC member	
Strategic Objective One: Excellence in Research and Innovation								
Postgraduate Studies								
KPA: Consistently high PG output (N-1)								
	Total: 2525	2800	2979	2859	3257	5492	DVC Research and Internationalisation	
	PGDip: 0	30	32	369	446	1111	DVC Research and Internationalisation	
1	Hons: 1638	1780	1983	1312	1597	2351	DVC Research and Internationalisation	
	M: 430	515	682	784	1037	1746	DVC Research and Internationalisation	
	D: 109	110	119	140	176	284	DVC Research and Internationalisation	
2	Percentage M & D students of graduating class (N-1) completing in two years for M and four years for D (Dropouts excluded in calculation)	M	35%	28.0%	29.4%	32.4%	41.4%	DVC Research and Internationalisation
		D	22%	24.4%	25.6%	28.2%	36.0%	DVC Research and Internationalisation
Research								
KPA: Research productivity								
3	Total number of accredited research publication units (N-1)	873.9	1277	1638 submitted	1700	1875	2500	DVC Research and Internationalisation
4	Number of papers published in Science and Nature				To be determined			
5	Number of Scopus listed articles p.a. for year (N-1)	995	1400	1826	1900	2000	2550	DVC Research and Internationalisation
KPA: Research collaboration (N-1)								

6	Percentage of Scopus listed articles with international co-authors p.a. (N-1)	42%	50%	50%	50%	50%	55%	DVC Research and Internationalisation
KPA: Research impact, reputation and stature								
7	Annual citations in Scopus (N-2)	3326	5100	7095	7440	8,210	10,400	DVC Research and Internationalisation
8	Number of NRF rated researchers	113	170	179	185	200	250	DVC Research and Internationalisation
KPA: Research funding								
9	Value of external research funding (national and international)	R83m	National: R135m International: R15m	R186.7m	R188m	R220m	R250m	DVC Research and Internationalisation
KPA: Research capacity								
10	No. of researchers submitting outputs for accreditation in year (N-1)	657	960	1004	1010	1040	1100	DVC Research and Internationalisation
11	Research output of PDFs	25	75	176.14	180	200	250	DVC Research and Internationalisation
12	Research output of DPs, DVPs and Visiting Professors		57	46.62	50	70	90	DVC Research and Internationalisation

Innovation

KPA: Applied technology-driven research and innovation

13	Number of provisionally or fully registered patents pa	4	20	26	28	30	35	DVC Finance
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KPA: Technology transfer

14	Number of commercial start-ups still operating after two years	4	13	10	Given current review, these elements are put on hold. New indicators will be developed	17	25	DVC Finance
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KPA: Revenue and/or investments in commercial activities generated from commercialisation

15	Investment revenue from commercial activities	R 0	R13m	R1.4m	Given current review, these elements are put on hold. New indicators will be developed	R20m	R30m	DVC Finance
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Strategic Objective Two: Excellence in Teaching and Learning

Enrolment Profile

KPA: An enrolment profile across all primary disciplinary areas with growth in Education and SET fields (contact students)

16	BUS/MAN	40% (19044)	38.5%	40.2% (20202)	37.8%	37.0%	37.0%	DVC Academic
17	EDU	6% (3015)	7.5%	7.5% (3760)	7.9%	8.0%	8.0%	DVC Academic
18	SET	31% (14874)	33.0%	33.2% (16709)	34.7-35.7%	35.0%	35.0%	DVC Academic
19	OTHER HUMANITIES	23% (11353)	21.0%	19.1% (9605)	19.0%	20.0%	20.0%	DVC Academic

KPA: Increased enrolment in postgraduate studies

	86:14	84 : 16	84.4:15.6	81.9 : 18.1	81: 19	80:20	DVC Academic
	UG Total: 41373	42156	42417	40981	40500	40000	DVC Academic

20	Proportion of UG:PG (contact students)	UG Dips: 15907	13758	14411	11860	10030	10030	DVC Academic	
		UG Degs: 25466	28298	28006	29121	30470	30470	DVC Academic	
KPA: Increased enrolment in PGDip, Honours, M and D programmes									
21	Number of PGDip and Honours enrolments	PGDip 13	682	677	783	1000	1500	DVC Research and Internationalisation DVC Academic	
		Hons 2825	2684	2385	2225	3859	2500		2,600
		Total 2838	3366	3062	3008	3,500	4100		
22	Number of Master's enrolments	2268	2927	2992	3781	3850	4000		
23	Number of doctoral enrolments	675	847	1082	1,315	1500	1600		
24	Total PG enrolments (includes <i>all</i> PG qualifications)	6783	7863 (includes PG B degree)	7856	9,029	9,600	9,700		
25	Number of F students with APS \geq 35	26%	3500	40.2% 3608/8973	3680	3750	3900	DVC Academic	
KPA: A significant number of international students									
26	Total number international students (excl occasional)	2331	3108 (EP 2017)	3358	3673	4000	4,200	DVC Research and Internationalisation	
27	UG enrolments	1612	2136	2362	2479	2500	2600	DVC Research and Internationalisation	
28	PG enrolments	695	972	996	1194	1500	1600	DVC Research and Internationalisation	
KPA: Proportion of first-time entering UG students from poor socio-economic backgrounds									
29	Proportion of students qualifying for NSFAS and UJ Trust Fund support	18%	29%	26.4% (1841/6976)	To be determined			DVC Academic	
Intellectually rigorous curricula which respond innovatively to the challenges of the 21st century									
KPA: Innovative UG and PG programmes									
30	Number of joint programmes with international institutions	3	9	9	11	13	15	DVC Research and Internationalisation	
31	Number of inter-and multidisciplinary programmes	0	9	9 (+4 submitted to CHE)	14	20	25	DVC Research and Internationalisation	
KPA: Programme and curriculum reform									
32	Number of programme changes to address decolonisation (cumulative)		20	55 (44.7%)	60	70	80	DVC Academic	
33	Number of students (cumulative) completing foundation module on decolonisation (African Insights)		500	1439	2000	2300	3000	DVC Academic	
34	Number of blended learning modules offered in contact programmes		100	250	300	500	1000		
35	37. Number of students enrolled in online programmes		100	15	100	4,000	10,000	DVC Academic	

Outstanding achievements across our diverse student body

KPA: Excellent student success rates, retention, graduate output and progression to postgraduate study

37	UG module success rates	81.5%	85%	85.40%	86%	88%	88%	DVC Academic
38	UG dropout rate in year 2	16%	16.3%	15.7%	15.5%	14%	12%	DVC Academic
		(2012 cohort)		(2016 cohort)				
39	Percentage students completing 3 year UG degrees in minimum time (N-1) excluding dropouts	29.8%	38%	35.3%	37%	40%	43%	DVC Academic
		(2011 cohort)		(2014 cohort)				
40	Total graduate output (N-1)	23%	24.8%	24.7%	24.9% (12530)	25%	27%	DVC Academic
		(11410)	(12400)	(12770)		(13146)	(13146)	
41	UG graduate output (N-1)	21%	23%	22.5%	22.7% (9671)	24%	24%	DVC Academic
		(8885)	(9600)	(9791)		(10040)	(10040)	
42	Number of first-year Top Achievers	308	350	370	380	400	450	DVC Academic

KPA: Graduate employability (N-1)

43	Percentage employed within 3 months of graduation	63%	68%	67%	67%	70%	75%	DVC Academic
44	Percentage employed within 6 months of graduation	79%	84%	82%	81%	87%	90%	DVC Academic
45	Percentage employed within 12 months of graduation	92%	93%	93%	92%	95%	95%	DVC Academic
46	Percentage international students employed within 12 months	91.2%	95%	85%	85%	95%	95%	DVC Academic
47	Number of students who are self-employed and/or have started up new businesses		30-40	61 (1.9%)	70	80	90	
48	Employers satisfied with the quality of UJ graduates (QS score)	39.8	25	30.6	31	33	35	DVC Academic

Pre-eminence and stature as a teaching-focused institution

KPA: Teaching developed as a scholarly activity

49	No. of publications in SOTL pa		60	70	75	80	90	DVC Academic
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Strategic Objective Three: An International Profile for Global Excellence and Stature

International students

KPA: Focused recruitment of international students at undergraduate level

50	No. of international UG students	1612	2136	2362	2479	2500	2600	DVC Research and Internationalisation
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KPA: Focused recruitment of international students at postgraduate level

51	No. of international PG students	687	1000	1,000	1,194	1500	1600	DVC Research and Internationalisation
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Study abroad programmes – inbound and outbound

KPA: Study abroad programmes

52	Number of inbound students (including students attending conferences)	109	800	201	210	500	1000	DVC Research and Internationalisation
53	Number of outbound students (including students attending conferences)	95	200	621	750	1,000	1500	DVC Research and Internationalisation

Strategic Objective Four: An Enriching Student-Friendly Learning and Living Experience

Excellent teaching and learning facilities

KPA: Well-equipped teaching and learning spaces of adequate size to serve a variety of purposes

54	Lecture venues of various sizes adequately equipped with audiovisual equipment	42% of venues have Wi-Fi; all lecture venues either have AVU equipment installed or have access to portable AVU equipment	Wi FI = 100% AV = 30 venues to be fitted (100%)	Wi FI = 100% AV = 16 venues fitted.	30 additional venues fitted	18 venues fitted	30 venues fitted	DVC Finance (ICS)
KPA: An excellent overall student experience								
55	UG student satisfaction (SA & international)	Overall: 80%	80%	Overall: 86.2%	85%	Overall: 86%	Overall: 87%	DVC Academic
56	Level of participation in SRC elections			22%	30%	40%	40%	DVC Employees and Student Affairs
57	PG student satisfaction (SA & international)	Overall: 75%	80%	Overall: 83.0%		Overall: 85%	Overall: 85%	DVC Academic

Learning and living communities

KPA: Residences and day-houses of quality on campus that promote cultures of learning and social responsibility

KPA: Accredited off-campus accommodation

58	Number of POSA residences participating in Residence Life Programmes (cumulative)	15 Properties rolling out residence life programmes - Sport, social and academic support programmes	17 properties (82%)	20 properties	30 properties rolling out residence life programme	35 properties rolling out residence life programmes	DVC Employees and Student Affairs
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A responsible and respectful student culture and ethos

59	No. of students doing voluntary service pa	7151	16000	12,800	13,500	15,000	20,000	DVC Employees and Student Affairs
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Strategic Objective Five: National and Global Reputation Management

Pan-African value proposition, character and personality

KPA: Pan-African public scholarship for critical intellectual inquiry

60	Distinguished annual public lectures and conferences	15	3 Public Lectures and Conferences; 8 Professorial Inaugurations	6 Public Lectures and Conferences; 10 Professorial Inaugurations	8 public lectures	10 public lectures	15 public lectures	DVC Research and Internationalisation DVC Academic
61	Significant pan-African academic partnerships		3	5	7	10	15	DVC Research and Internationalisation DVC Academic

Elevated academic reputation

KPA: Enhanced public awareness of academic/research achievements								
62	Number of prestigious awards and recognition (HELTASA, NSTF, NRF, DST and WISA)	4 (1+3)	24	27	28	30	35	DVC Research and Internationalisation

Dynamic brand

KPA: Established global excellence and stature

		Resonance: 77.1%	No research done	Resonance: 78%	Next survey in 2019	Resonance: 79%	Resonance: 80%	Advancement
		Recall: 35%	No research done	Recall: 35%	Next survey in 2019	Recall: 36%	Recall: 38%	Advancement
63	Grow brand stature (biennial survey)	Knowledge 34% - Advocacy 60%	No research done	Knowledge: 34% Advocacy: 60%	Next survey in 2019	Knowledge: 45% Advocacy 70%	Knowledge: 60% Advocacy: 75%	Advancement
		STGNBS: 2	STGNBS: 2	STGNBS: 2	STGNBS: 2	STGNBS: 2	STGNBS: 2	Advancement
		QSWUR: 601-650	601-650	QS WUR 601-650	QS WUR 551-600	QS WUR: 501-550	QS WUR: 451-500	DVC Academic
		QS BRICS:61	QS BRICS: 60	QS BRICS: 58	QS BRICS: 56	QS BRICS: 55	QS BRICS: 50	DVC Academic
		QS Subjects ranked:-	Subjects ranked QS and THE: 5	Subjects ranked QS and THE: 10	Subjects ranked QS and THE: 12	QS Subjects ranked: 15	QS Subjects ranked: 20	DVC Academic
		URAP: 1038	URAP: 650	URAP :655	URAP: 650	URAP:640	URAP: 620	DVC Academic
64	Improved ranking positions		601-800	THE WUR: 601-800	THE WUR: 601-800	THE WUR: 501-600	THE WUR: 501-600	DVC Academic
				QS under 50 years (91-100)	QS under 50 years (91-100)	QS under 50 years (81-90)	QS under 50 years (71-80)	DVC Academic
		Webometrics global: 1749 Africa: 16 SA: 9	Webometrics global: 1000 Africa: 10 SA: 6	Webometrics Global - 970 ; Africa - 7 ; SA - 7	Webometrics Global - 967 ; Africa - 6 ; SA - 6	Webometrics global: 1000 Africa: 10 SA: 6	Webometrics global: 900 Africa: 8 SA: 6	Advancement

National and global strategic communication

KPA: Global reputation building

65	Number of areas of expertise active in the global media	1	10	65	70	80	100	Advancement
66	Number of areas of expertise active in the national media	0	15	300	320	350	350	Advancement
67	UJ authored op-eds	21 opinion pieces p/a	170	207	220	200 opinion pieces p/a	250 opinion pieces p/a	Advancement

KPA: Active alumni contributing positively to UJ's reputation and resource base

68	Financial contribution of UJ alumni (direct and collections)	209137	R5m	R3.5m	R4m	R 4.5m	R 5m	Advancement
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Strategic Objective Six: Fitness for Global Excellence and Stature

Efficiency and effectiveness

KPA: An enriching international student experience in a supportive environment

69	No. of beds for PG students	840	1233	1276	1300	1500 (based on 20% of planned PG students)	2000 For 25% of PG students	DVC Employees and Student Affairs
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70	Good accommodation on or near campus	10% accommodation reserved for international students	8% accommodation reserved for international students	21%	22%	25% of accommodation reserved for international students	30% of accommodation reserved for international students	DVC Employees and Student Affairs
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KPA: Financial sustainability

71	Balanced annual budget and five year financial plan	R29 m deficit 2014 budget	R19m negative outcome	Projected R63m surplus	R4m surplus	R20m surplus	R20m surplus	DVC Finance
72	Level of external funding and investment returns as a % of operating income	4.0%	7.5%	8.3%	10.0%	10.0%	10.0%	DVC Finance
73	Externally generated unencumbered funding (Missing middle funds)	R20m	R150m	R182.6m	R160m	R200m	R200m (Review)	DVC Finance
74	Minimum Council controlled reserves at year end	R1 180m	R979m (as per approved GES document and also 50% of the budgeted Permanent Remuneration)	R910m (min) At least 50% of the budgeted Permanent Remuneration	R1 013m (min) At least 50% of the budgeted Permanent Remuneration	R1 150m (max)	R1 300m (max)	DVC Finance
75	Increased yield from GES project (tuition fees, graduate output and research income)		R68.2m (as per approved GES document)	R37.9m Lower amount is due to drop of R19m in Cimera income	Budgeted amount R45m - no target set	R81.5m as per GES approval document	To be determined based on additional / other investments between 2020 and 2025	DVC Research and Internationalisation
76	Financial assistance to low income and missing middle students	9% of budgeted operating income	9% of operating income	10.8% of operating income	9% of budgeted operating income	9% of budgeted operating income	9% of budgeted operating income	DVC Finance

Institutional culture aligned with strategy

KPA: Organisational citizenship

77	A diverse, transforming, pan-African, caring and values-driven institution (Culture survey conducted every 3 years)	Not applicable	Survey not conducted in 2017	Not applicable	60%	75%	DVC Employees and Student Affairs
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KPA: Enabling leadership

78	Number of leadership programmes		New definition	2	4	6	DVC Employees and Student Affairs
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Effective financing of academic project

KPA: Annual investment in academic project

79	Percentage of operating budget invested in the academic and academic support services	54.60%	56.00%	52.07%	56.00%	58.00%	60.00%	DVC Finance
80	Total employment costs as % of total operating income	62.87%	62.00%	60.99%	63.79%	62.00%	61.50%	DVC Finance
KPA: Academic staff to student ratios appropriate to UJ programme offerings								
81	100. Ratio of FTE permanent and fixed term academic staff to FTE students	1 : 41	1 : 35	1 : 36	1 : 35	1 : 32	1 : 30	DVC Employees and student affairs
KPA: Outstanding academics (highest qualification)								
82	Proportion of permanent and fixed term instruction research personnel (HEMIS category 1) with PhD and at least a Master's (or equivalent as UJ defined)	D (35%)	46%	47.04% (557/1184)	47.5%	50%	65%	DVC Employees and Student Affairs
		M (36%)	44%	43.58% (516/1184)	43.5%	43%	30%	DVC Employees and Student Affairs
KPA: An employment strategy for academic staff that builds proportions of black, women, disabled, and international staff								
83	Academic staff profile (permanent and fixed term) by race, gender, disability and national origin	Black: 34% (345)	40%	41.72% (494/1184)	42.00%	43%	50%	DVC Employees and student affairs
		Female: 44.4% (454)	49%	47.55% (563/1184)	48.50%	50%	52%	DVC Employees and student affairs
		Disability: 0.66% (9)	1.5%	1.18% (14/1184)	1.50%	2%	2%	DVC Employees and student affairs
		International: 11.7% (122)	15%	15.29% (181/1184)	16.00%	20%	20%	DVC Employees and student affairs
84	No. of Associate Professors and Professors by race and gender	Black: 17.8% (38/225)	18%	17.83% (51/286)	18.7%	22%	30%	DVC Employees and student affairs
		Female: 33.7% (76/225)	38%	38.46% (110/286)	39.7%	42%	45%	DVC Employees and student affairs
85	Percentage permanent and fixed term academic staff by rank (Associate Professors and Professors)	Professors: 13.5% (140/1030)	12%	12.50% (148/1184)	12.0%	15%	16%	DVC Employees and student affairs
		Associate Professors: 8% (85/1030)	10%	11.66% (138/1184)	11.5%	15%	20%	DVC Employees and student affairs
		Total (P+AP): 21.8% (225/1030)	22%	24.16% (286/1184)	23.5%	30%	36%	DVC Employees and student affairs
KPA: Recruitment, advancement and retention of academic staff								
86	Percentage attrition of academic staff	6%	Less than 5%	3.55%	Less than 5%	Less than 5%	Less than 5%	DVC Employees and student affairs

87	Success of Academic Mentorship and Development Programme (AMDP) Number promoted as a result of AMDP (cumulative)	30	57	65	80	120	DVC Academic
88	Management of vacancy rate at an acceptable and approved norm	7.5%	6.37% (Academic & Research: 7.27% Support: 5.47%)	7%	7%	7%	DVC Employees and student affairs

Sustainability

KPA: Responsible stewardship of the environment

89	Efficient management of environment	7% energy consumption reduction	8%	5%	10%	Energy reduction: 10%	Energy reduction: 15%	Operations
		Water use reduction	10%	4%	12%	Water use reduction: 10%	Water use reduction: 20%	Operations
		14% waste recycled	30%	20%	30%	Waste recycled: 15%	Waste recycled: 20%	Operations
		Current carbon footprint reduction as measured against 2011 baseline is 6.9%	9%	5.45%	15%	Carbon footprint reduction: 10%	Carbon footprint reduction: 15%	Operations

Good governance

KPA: Legal and ethical compliance

90	Number of adverse findings in respect of legal compliance with critical legislation ((internal audit process)	90%	90%	2 or less	95%	95%	Legal Counsel
91	MEC corporate governance responsibilities (as reviewed by Council Committees and IF)	80%	76.4%	80%	85%	85%	Registrar

KPA: Risk management and mitigation of risk

92	No. of risks over 16 (Residual risks)	12	13	12	10	10	DVC Finance
93	No. of recurring internal audit findings over a three year period	5	5	5	The Risk Management Office is in the process of altering this KPI description, so the medium term targets will not apply	The Risk Management Office is in the process of altering this KPI description, so the medium term targets will not apply	DVC Finance