INFORMATION ON THE STATE BUDGET FOR HIGHER EDUCATION

AUGUST 2003

PREFACE

This report concentrates on historical and future state budgets for higher education (i.e. universities and technikons). The report consists of four sections. The first section deals with the macro environment in which higher education operates as well as summary higher education budget information. The second section provides detailed budgets for each institution, while the third section deals with the formula input parameters per higher education institution, which were used as a basis to determine the detailed budgets reflected in the second section. The fourth and last section provides more information on the National Student Financial Aid Scheme (NSFAS) institutional allocations.

The financial data reflected in this report adheres to the financial year of the state (1 April - 31 March).

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The information reflected in this edition replaces all data reflected in previous editions of the report. This report is available on the internet at: www.education.gov.za

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SECTION A

MACRO ENVIRONMENT FOR HIGHER EDUCATION ACCORDING TO YEAR

TABLE A1: GDP, TOTAL STATE FINANCE AND STATE FINANCE ON EDUCATION

	FINANCIAL DATA ACCORDING TO FINANCIAL YEAR										
	Actual outcome							Preliminary outcome	Budget Estimates		
	1995/96 (R million)	1996/97 (R million)	1997/98 (R million)	1998/99 (R million)	1999/2000 (R million)	2000/01 (R million)	2001/02 (R million)	2002/03 (R million)	2003/04 (R million)	2004/05 (R million)	2005/06 (R million)
GDP 1)	**564 164**	**635 183**	**699 634**	**752 654**	**819 366**	**913 221**	**1 007 810**	**1 120 100**	**1 234 600**	**1 344 300**	**1 466 600**
TOTAL STATE FINANCE 1)	**151 385**	**175 490**	**189 948**	**201 416**	**214 750**	**233 934**	**262 905**	**291 823**	**333 965**	**363 345**	**395 606**
Education System 2)	**33 773**	**42 068**	**44 061**	**45 220**	**46 854**	**50 796**	**54 996**	**61 894**	**68 781**	**73 932**	**78 627**
Department of Education (DoE)	257	286	128	493	416	500	575	773	957	805	858
Operating costs	57	126	128	109	170	188	198	269	312	352	382
Other 3)	200	160	0	384	246	312	377	504	645	453	476
Higher Education	4 073	5 207	5 431	6 003	6 610	7 072	7 532 4)	8 019	8 926	9 679	10 304
Formula & ad hocs	4 073	4 907	5 231	5 703	6 220	6 629	7 082	7 519	8 381	9 101	9 665
NSFAS	0	300	200	300	390	444	450	500	545	578	638
College/School Education 2)	29 444	36 575	38 502	38 723	39 828	43 224	46 889	53 102	58 898	63 448	67 465

STATISTICAL ANALYSES OF THE ABOVE FINANCIAL DATA

As % of GDP

Total State Finance	26.83	27.63	27.15	26.76	26.21	25.62	26.09	26.05	27.05	27.03	26.97
Education System (including DoE)	5.99	6.62	6.30	6.01	5.72	5.56	5.46	5.53	5.57	5.50	5.36
Higher Education (excl NSFAS)	0.72	0.77	0.75	0.76	0.76	0.73	0.70	0.67	0.68	0.68	0.66
Higher Education (incl NSFAS)	0.72	0.82	0.78	0.80	0.81	0.77	0.75	0.72	0.72	0.72	0.70
College/School Education	5.22	5.76	5.50	5.14	4.86	4.73	4.65	4.74	4.77	4.72	4.60

As % of Total State Finance

Education System (including DoE)	22.31	23.97	23.20	22.45	21.82	21.71	20.92	21.21	20.60	20.35	19.87
Higher Education (excl NSFAS)	2.69	2.80	2.75	2.83	2.90	2.83	2.69	2.58	2.51	2.50	2.44
Higher Education (incl NSFAS)	2.69	2.97	2.86	2.98	3.08	3.02	2.86	2.75	2.67	2.66	2.60
College/School Education	19.45	20.84	20.27	19.23	18.55	18.48	17.83	18.20	17.64	17.46	17.05

1) Source: National Treasury's report "Budget Review 2003"; Table 1 of Annexure B.

2) Source: National Treasury's report "Inter-Governmental Fiscal Review, 2003", p55. The data excludes educational services not administered by the Departments of Education.

3) Conditional grants and earmarked funds.

4) Includes the incorporation of 28 teacher training colleges into universities and technikons.