



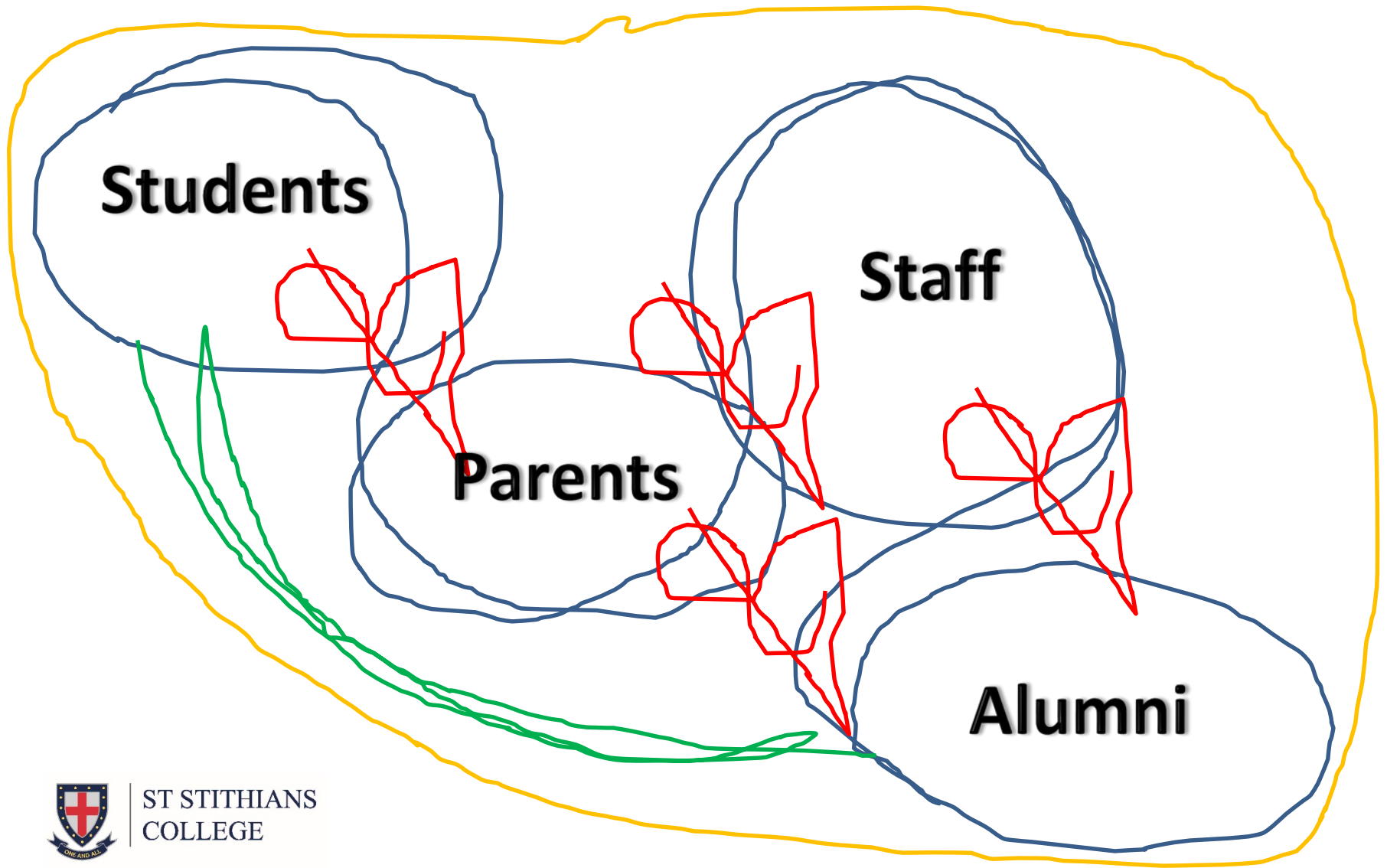
Rector Connect - 2 March 2016

Dr Tim Nuttall



ST STITHIANS
COLLEGE

The power of 4 multiplied – quantum One & All

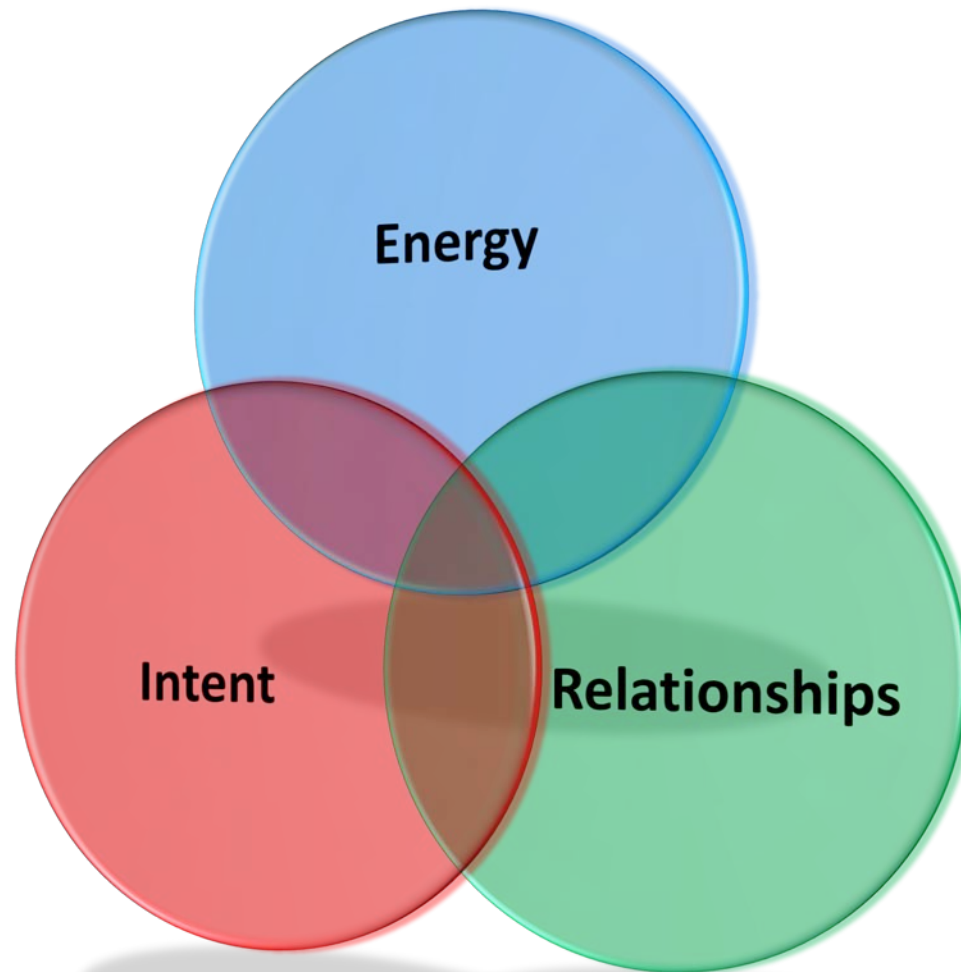


The power of 7 multiplied – quantum One & All

- 1+1=7
- Not linear, relational, quantum
- K-12
- Girls, Boys
- Day, boarding
- Kamoka Bush School
- Thandulwazi - Community school
- Online school?<>?



One and All – Synergy concept



One and All – Synergy concept

- Synergy Within
 - Quality and character of each of the parts
- Synergy Between
 - Quality and purpose of parts interacting



One and All – Synergy concept

- Core values
- Learning & Teaching
- Co-curricular
- The character of each school
- Inter-school relations – power of 7
- Community of belonging – power of 4
- Corporate citizen



Statement of Intent



Inspiring Excellence. Making a World of Difference

INSPIRING EXCELLENCE. MAKING A WORLD OF DIFFERENCE



ST STITHIANS
COLLEGE

Matrix – Excellence & World of Difference

Individual	Institution
Internal	External
Success	Significance



SAINTS HONOUR

**INSPIRING
EXCELLENCE**



**MAKING A
WORLD OF
DIFFERENCE**

SAINTS CHARACTER

Three new campus synergy initiatives

- Head of Sports Science & Director of Hockey
- Head of Marimbas
- First Aid and Emergency Medical Cover
- Rector's Campus Action Days



Strategy 2025 Framework – under the gaze of 2053



Budget 2016 -- Overview



- Core principles
- Preparation and approval process
- Big picture numbers view
- Advancement and alternative revenue



Budget 2016 – Core Principles

- Intent and Strategy
- Competitive market
- Business model
- Our context
- Fee Revenue and operating costs
- Capex Revenue and facilities plan – annual and 2030



Budget preparation and approval process

- Budget preparation and approval cycle runs from April to November annually.
- Careful and systematic approach.
- Budget teams in school Execs and Campus Departments – April start.
- Drivers are Rector and Head of Finance, working with College Exco.

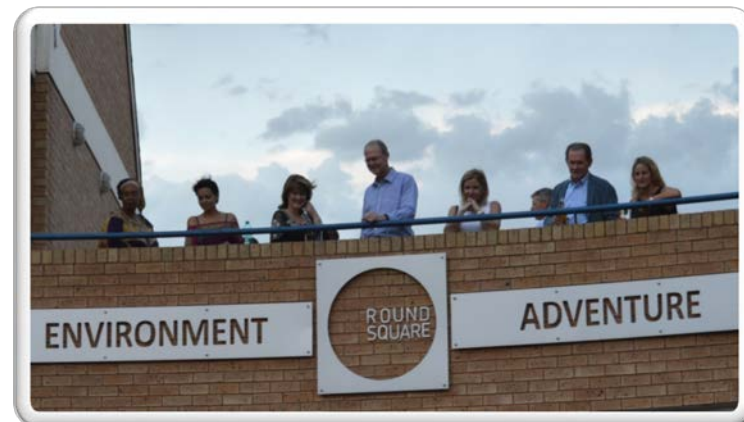
Budget preparation and approval process

- College Exco deliberates and decides – considerable time spent.
- Comparative fees of competitor schools.
- CPI and EPI projections, and affordability considerations.
- Staff remuneration.
- New posts.
- Projects and Programmes.
- Cost efficiencies and savings.



Budget preparation and approval process

- Council Committees participate and shape priorities.
- Rector presents to joint meeting of Finance Committee & College Exco in late September.
- Budget approved at November Council meeting.



Budget Big Picture View

Budget Category	Rm
Fee revenue – tuition and boarding	241.1
Expenditure – operating costs (Opex)	241.1
Ring-fenced capex revenue (entrance fee, dev levy)	12.4
Other revenue – mainly interest, facilities hire, advertising income:	5.1
Sustainable cash before Capex (including capex revenue, other revenue, non-cash items such as depreciation)	29.3
Capex	48.1
Net Overall Surplus (Deficit) & 3-year Capex plan to manage cash flow	(18.7)



Talent Growth and People Development



- The school's staff are the most critical and costly asset
- Performance Management, Accountability & Talent Growth
- Annual Review
- Saints Excellence & Distinguished Performer Reward
- Personal Growth Plans



Campus Master Plan

- Layout and flows of the school system
 - Learning environments
 - Sport and cultural facilities
 - Built campus
 - Green campus
- Keeping the big picture in mind



THE SITE PLAN – MASTERPLAN – FEBRUARY 2015



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- 1. Saints Bridge
- 2. Saints Studio
- 3. Rector's house conversion to Sports Office
- 4. Possible staff housing
- 5. Ring Road extension
- 5.1 Bram Fischer to Higher Ground
- 5.2 To South of Pylons
- 5.3 Extend around new GP & GC Hall



- 6. Operations Department relocation & storage
- 7. Girls Hall, Pavilion, tennis courts & parking
- 8. Gateway to Junior Prep & School entrances
- 9. Hockey clubhouse & parking
- 10. Top fields and multi use sports facility

- 11. Extended rugby & cricket field
- 12. Aquatics Centre upgrade
- 13. Junior Prep Sports facilities
- 14. Girls Boarding Houses
- 15. Pavilion and HPC Extension
- 16. New Boy's Prep Classrooms & Boys' Music Centre



ST STITHIANS
COLLEGE

Major building projects: Boys' & Girls' Sports Pavilions

- Ablutions and changing rooms
- Offices and meeting places
- Social and community building spaces
- School: donor partnerships (another synergy theme)

giving.stithian.com
giving.thandulwazi.com

www.stithian.com



Boys' Sports Pavilion



ST STITHIANS
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Boys' Sports Pavilion: Funding progress

- Project cost: R10.6m
- Funding:
 - School capex: R4.6m
 - St Stithians Foundation: R500k
 - My School: R500k
- Remainder as donor target: R5m
 - Nolte Family: R1m
 - Other donations – cash & kind: R400k
 - Call for further donations: **R3.6m**

Pavilion Launch
8 March at 18:00



Girls' Sports Pavilion



ST STITHIANS
COLLEGE

Girls' Sports Pavilion: Funding progress

- Project cost: R12.7m
- Funding:
 - School capex: R6.7m
 - St Stithians Foundation: R500k
 - My School: R500k

- Remainder as donor target: R5m
 - Nolte Family: R1m
 - Other pledges in: R50k
 - Call for further donations:



R3.95m



Boys' Prep Classrooms



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Uniform matters



- Stythian shop
- Saints Seconds shop
- Saints Supporters
 - going campus wide



Our volatile, uncertain and fractured society of frission



ST STTHIANS
COLLEGE

Judge Johann van der Westhuizen (Concourt Judge)

'...I wish that all of us, before we solemnly declare: 'I am not a racist', would pause and look deep into our hearts and souls and motives. The world is not black and white. There are 50 shades of grey, or brown. Few of us have been left untouched by our past.'

(Mail and Guardian 26 February 2016)



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