



**THE UNIVERSITY
OF THE
WEST INDIES**

**STRATEGIC PLAN II
2002 - 2007**

Updated March, 2003

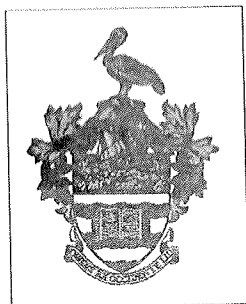


THE UNIVERSITY OF THE WEST INDIES

STRATEGIC PLAN

2002-2007

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2002/2003



THE UNIVERSITY OF THE WEST INDIES

STRATEGIC PLAN II
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Meeting of the
UNIVERSITY STRATEGY COMMITTEE

to be held at the Mona Campus
on April 3, 2003

OFFICE OF PLANNING

Updated March 2003

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TAKING STOCK

HOW WELL DID WE PERFORM ON STRATEGIC PLAN I?

The Regional University's first Strategic Plan spanned the five-year period 1996/97-2001/02. Four major goals were emphasized:

1. to seek to train more people in disciplines of critical importance to the region and strive for excellence in teaching and research.
2. to provide the people of the English-speaking Caribbean with greater opportunities to access tertiary-level education and training by assisting in upgrading and enhancing the capacity of the region's TLIs.
3. to deliver high-quality instruction in a 'student-friendly' environment conducive to effective teaching and learning as well as the overall personal development of students.
4. to make the University more financially self-reliant by improving cost-effectiveness and by using available human resources and physical assets to increase earned income and to compete effectively for grant funding.

In effect, Strategic Plan I aimed to lay a solid foundation for the kind of transformation that would prepare UWI to meet the challenges of the new millennium.

Enrolment Growth

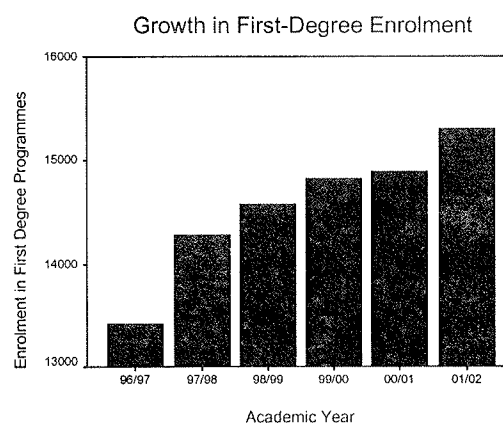
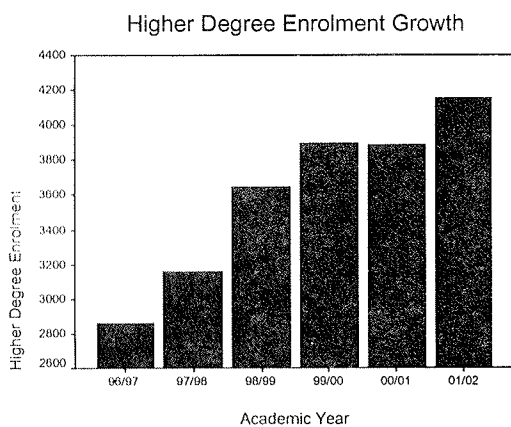
During the five-year period 1996/97-2001/02, the UWI succeeded in expanding on-campus enrolment by 16.3%, representing an increase student load of almost 3,000 students. Table 1 shows that total enrolment on-campus rose from a level of 17,606 in academic year 1996/97 to 20,479 students in 2001/02. On campus enrolment growth rates at Cave Hill and St. Augustine outstripped that at the Mona Campus. At the same time, the enrolment growth was accompanied by a slight decline in the proportion of on-campus students studying on a full-time basis. At the end of the period, in the aggregate, 62.3% of the students were registered as full-time students, down from 64.2% in 1996/97.

Significantly, total enrolment – enrolment on and off-campus – grew at a much faster rate. Total enrolment, which stood at 20,203 in 1996/97, rose to 24,685 by the end of the plan period – an increase of 22.2%.

TABLE 1
ENROLMENT GROWTH AT UWI

FACULTY/CAMPUS/UNIVERSITY GROUPING	ENROLMENT BY HEADCOUNT			
	96/97	97/98	00/01	01/02
ON-CAMPUS ENROLMENT				
CAVE HILL	3233	3568	3938	3982
MONA	8360	8996	8854	8856
ST. AUGUSTINE	6013	6367	6924	7641
UWI	17606	18931	19716	20479
OFF-CAMPUS ENROLMENT				
CAVE HILL	269	666	1359	1294
MONA	1933	1656	2097	2324
ST. AUGUSTINE	395	434	561	588
UWI	2597	2756	4017	4206
TOTAL ENROLMENT				
CAVE HILL	3502	4234	5297	5276
MONA	10293	10652	10951	11180
ST. AUGUSTINE	6408	6801	7485	8229
UWI	20203	21687	23733	24685
Of Which: Full-Time/On-Campus Enrolment	11300	11821	12584	12751
Enrolment in Science-Based Programmes	6278	6510	6819	7136
% Enrolment in Science-Based Programmes	35.7	34.4	34.6	34.8

Growth in enrolment at first-degree and higher degree programme levels are key indicators of the success of the University in expanding opportunities for the population of contributing countries to access higher education. The charts immediately below illustrate that, despite prevailing constraints, UWI managed to sustain steady growth in these two critical variables. In percentage terms the cumulative growth in higher degree enrolment outstripped that of first degree enrolment.



For the University as a whole, the Strategic Plan targeted an average annual increase of 1,000 full-time equivalent (FTE) students over the plan horizon. Table 2 indicates that the University was able to achieve 86.2% of the targeted FTE enrolment by the end of the plan period.

TABLE 2
ACTUAL AND TARGETED FTE ENROLMENT GROWTH

FACULTY/CAMPUS/UNIVERSITY GROUPING	FTE ENROLMENT			
	96/97	97/98	00/01	01/02
ON-CAMPUS ENROLMENT				
CAVE HILL	2611	2818	3112	3050
MONA	6768	7260	7220	7138
ST. AUGUSTINE	5058	5319	5803	6427
UWI	14437	15397	16135	16615
OFF-CAMPUS ENROLMENT				
CAVE HILL	135	333	681	647
MONA	967	828	1049	1162
ST. AUGUSTINE	198	217	281	294
UWI	1300	1378	2010	2103
TOTAL ENROLMENT				
CAVE HILL	2746	3151	3792	3697
MONA	7692	8088	8269	8300
ST. AUGUSTINE	5256	5536	6084	6721
UWI	15694	16775	18145	18718
Targeted Increase in FTE Enrolment (On-Campus)				
CAVE HILL	2457	2578	2719	2820
MONA	6619	7119	8619	9119
ST. AUGUSTINE	5083	5533	6883	7333
UWI	14159	15230	18221	19272
On-Campus Enrolment as % of Targeted Enrolment	101.9	101.1	88.6	86.2
Total Enrolment as % of Targeted Enrolment	110.8	110.1	99.6	97.1

Although Strategic Plan I made specific reference only to on-campus enrolment targets, it must also be recognised that off-campus enrolment contributes in a similar way to human resource development in the region. During the period covered by the first plan, the rate of growth of off-campus enrolment actually surpassed that of on-campus enrolment. When allowance is made for that element, there is much greater convergence between the enrolment outcomes and the growth targets, as shown at Table 2 above. An additional consideration, is the wide range of tertiary education opportunities made available to the population of contributing countries through the activities of the School of Continuing Studies.

The Enrolment Mix

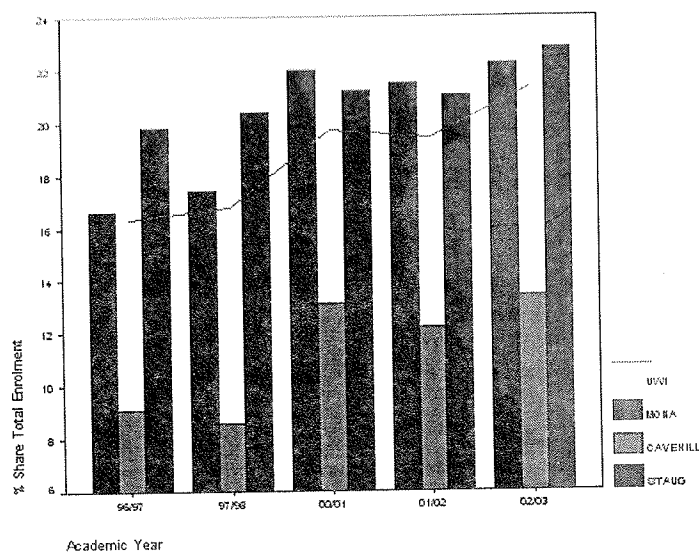
Strategic Plan I committed the University to increase the proportion of students enrolled in Science and Technology programmes from 35.7% in 1996/97 to close to 50% by 2001/02. This is an area in which the University as a whole was unable to make any significant progress. Only the St. Augustine Campus was able to maintain a 50% or better ratio of S&T enrolment. That outcome was largely attributable to the presence of the Engineering Faculty and the School of Agriculture on that Campus. As shown at Table 3, the Cave Hill Campus was able to achieve a modest increase in its ratio for most of the plan period, but eventually this trend was reversed by the continuing growth of enrolment in the Social Sciences. The prevailing view is that attainment of the goal of increasing the share of S&T enrolment in the enrolment mix was frustrated by the inadequate output of students from the secondary school system with the required grounding in the sciences.

TABLE 3
THE ENROLMENT MIX

FACULTY/CAMPUS ENROLMENT	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001	2001/2002
	Percentage Students Enrolled in Science-Based Programmes					
FACULTY/GROUPING						
Pure & Applied Sciences/Agriculture & Natural Sciences	19.9	19.0	18.7	18.5	18.4	18.4
Engineering	6.3	6.4	6.6	6.6	6.9	7.2
Medical Sciences	9.3	9.0	9.5	9.4	9.3	9.2
Science-Based Programmes	35.5	34.3	34.8	34.5	34.7	34.8
Humanities and Education	23.5	23.7	24.5	24.3	25.4	25.0
Law	2.5	2.4	2.4	2.2	2.2	2.1
Social Sciences	38.5	39.7	38.3	39.0	37.7	38.1
CAMPUS	Percentage Students Enrolled in Science-Based Programmes					
Cave Hill	22.9	23.8	24.4	23.6	24.6	22.9
Mona	28.0	25.2	25.0	25.5	26.0	25.8
St. Augustine	52.6	53.0	53.7	52.7	51.4	50.9

The enrolment mix sought in Strategic Plan I also included a target ratio of 20% for postgraduate enrolment to be attained by the end of the plan period. The chart on the following page shows graphically that on a headcount basis, the target was comfortably achieved on two campuses, Mona and St. Augustine. Cave Hill remained well below the target at 12.2% despite a gain of 3.1 percentage points in

the five year period. At the level of the entire university, the share of postgraduate enrolment increased from 16.2% to 19.8%.



Viewed in FTE enrolment terms the progression to the targeted 20% ratio was somewhat less satisfactory but the gains have been significant. The ratio increased from 13.6% in 1996/97 to 17.1% in 2001/02. The main reason for the divergence between the head-count trends and the FTE enrolment trend was the high proportion of postgraduate students who enrolled in these programmes on a part-time basis.

TABLE 4
POSTGRADUATE ENROLMENT RATIOS
1996/97-2001/02

On-Campus Enrolment	Proportion of Students Enrolled in Postgraduate Programmes %			
	1996/97	1997/98	2000/01	2001/02
<u>Head-Count Basis</u>				
Mona	16.4	17.2	21.1	22.2
Cave Hill	9.1	8.6	13.1	12.2
St. Augustine	19.8	20.4	21.2	21.0
UWI	16.2	16.7	19.5	19.8
<u>FTE Basis</u>				
Mona	13.6	14.3	18.3	19.0
Cave Hill	8.2	8.2	13.4	12.2
St. Augustine	16.2	16.8	17.7	17.3
UWI	13.6	14.1	17.2	17.1

Graduation and Throughput

Ultimately, the University makes its impact on contributing countries not merely by its intake of qualified students but through a steady stream of output of graduates of high quality. By 2002, total graduate output had risen to 5,668 from a level of 4373 in 1996 – an increase of just under 30 percent. The graduating class of students earning first degrees had reached a level of 3,705 students, 27.5% higher

than in 1996. Overall growth in the number of higher degrees awarded was even more impressive at 77.5%. The majority of these degrees were earned in taught programmes.

TABLE 5
TRENDS IN THE OUTPUT OF GRADUATES AT UWI

CAMPUS/PROGRAMME LEVEL	NUMBER OF STUDENTS GRADUATING				
	1996	1997	2000	2001	2002
FIRST DEGREES AWARDED					
CAVE HILL	548	628	747	743	699
MONA	1411	1484	1783	1714	1766
ST. AUGUSTINE	946	905	1244	1189	1240
UWI	2905	3017	3774	3646	3705
HIGHER DEGREES AWARDED					
CAVE HILL	72	80	117	109	144
MONA	253	316	555	468	432
ST. AUGUSTINE	124	146	248	290	221
UWI	449	542	920	867	797
ADVANCED DIPLOMAS AWARDED					
CAVE HILL	4	6	2	20	3
MONA	2	0	0	0	37
ST. AUGUSTINE	24	90	134	142	176
UWI	30	96	136	162	216
CERTIFICATES & DIPLOMAS AWARDED					
CAVE HILL	4	16	108	115	310
MONA	453	575	523	404	336
ST. AUGUSTINE	332	335	316	326	304
UWI	789	926	947	845	950
TOTAL GRADUATE OUTPUT	4373	4581	5803	5520	5668

Despite the obvious gains, there is recognition that work remains to be done in relation to the improvement of throughput rates. At the postgraduate level, the progression of students enrolled on a part-time basis tends to be unsatisfactory and academic supervision is in need of strengthening. At the undergraduate level, some problems persist with respect to high failure rates of students in certain courses requiring strong competence in quantitative and analytical skills, others involving carrying out project assignments and yet others demanding language skills. An additional contributing factor involves persons enrolled as full-time students yet effectively engaged in working and studying.

Distance Education

The growth of enrolment in distance education programmes comfortably exceeded the strategic plan target of 1,000 FTE students. Table 6 shows that between 1997/98 and 2001/02 the number of students enrolled in UWIDEC programmes rose from 1,510 to 2,328, an increase of 54.2 percent. At the end of the plan period, the distance education offerings remained heavily concentrated in the Social

Sciences and Education, although there was a strong course development effort in progress to expand educational choices.

TABLE 6
GROWTH OF UWIDEC ENROLMENT

CAMPUS	NUMBER OF STUDENTS ENROLLED				
	1997/98	1998/99	1999/00	2000/01	2001/02
CAVE HILL	596	847	1054	1252	1206
Of which:					
B.Sc. Management	245	295	348	431	441
Certificate in Public Administration (CPA)	156	211	227	238	224
Certificate in Business Administration (CBA)	110	210	308	369	382
Certificate in Education	63	112	109	n.a.	92
MONA	675	771	840	676	754
Of which:					
B.Sc. Management/Accounting/Economics	383	389	324	350	372
CPA/CBA	138	208	262	107	45
Certificate in Education	154	150	153	99	41
B.Ed.	--	--	82	120	184
ST. AUGUSTINE	239	270	311	331	368
Of which:					
B.Sc. Management	138	183	213	222	268
Certificate in Public Administration	38	44	36	31	31
Certificate in Business Administration	12	9	11	16	8
Certificate in Education/Adult Education	50	32	34	33	15
TOTAL UWIDEC ENROLMENT	1510	1888	2205	2272	2328

During the period, existing distance education sites were systematically upgraded and new sites added throughout the region. Major investments were made in the enhancement of the computer technology and telecommunications infrastructure. Among the major developments were installation of a new digit network, computer laboratories and a VSAT system.

The rapid enrolment growth was indicative of the buoyancy of demand for distance education in the region. However, it is also apparent that such a rate of expansion would be unsustainable without restructuring and a major technological shift towards asynchronous online teaching and learning and away.

Academic Programming

Academic programme development was accorded high priority on all campuses throughout the period in order to strengthen the curriculum, provide more educational choices for students and respond to emerging market needs.

Notable among the new programme offerings at the undergraduate level were degrees in Early Childhood Care and Education, Environmental and Natural Resource Management, Petroleum Geoscience, Language, Communication and Society, Physical Therapy, Environmental Biology and Pest Management. In addition, many new courses were introduced between 1996/97 and 2001/02. Among them were Intellectual Property Law, Tourism Planning, Coastal Engineering, Structural Dynamics and Natural Hazards Management, Molecular Biology, Bioenergetics,

New graduate degree programmes were also developed and introduced in such areas as Cultural Studies, Applied Linguistics and Spanish, Translation, Library Studies and Information, Digital Technology, International Business, Tourism and Hospitality Management, Human Resource Development, Environmental Management, Science and Management of Tropical Environments, Construction Management and Biostatistics.

There was focus on the improvement of teaching quality on all campuses. Students' assessments of lecturers were increasingly surveyed. Workshops were regularly arranged on such topics as pedagogy, improvement of assessment methods and classroom management and opportunities were also provided for academic staff to build competencies in the use of course development software.

Of related importance, was the progress made in developing a Quality Assurance system to maintain academic standards and entrench a culture of curriculum review and renewal. A Quality Assurance Unit was established to coordinate and energise the activities. Coverage was extended during the period to include distance education offerings and taught postgraduate programmes.

Strategic Plan I also sought to use the introduction of mandatory Foundation Courses as a mechanism to promote social awareness and build transferable skills among UWI graduates. These courses became available on a phased basis over the plan period. Implementation was challenging, especially with respect to the management of large classes, resource availability and some aspects of course design. Necessary revisions were made in light of operational experience.

Research

Research is of critical importance to the overall effectiveness of the University. The 1997-2002 Strategic Plan sought to make the University's research agenda more responsive to regional needs and to promote the highest standards of scholarship and professional excellence.

During that five-year period, UWI made several changes to advance those strategic objectives. The School for Graduate Studies and Research and the Office of Research became operational. A great deal of emphasis was placed initially on securing improvements in the throughput of students pursuing research degrees. In addition, efforts were directed at securing funding for research. Subsequently, attention shifted to the identification of regional needs and the selection of priorities that should shape the University's research focus. The conclusions were set out in the publication 'Unlocking Caribbean Potential' which outlined a priority research agenda that included the following 'pillars':

- Biotechnology
- Cultural Studies
- Education
- Health and Wellness
- Hospitality and Tourism
- Information Technology
- Social and Economic Studies
- Sustainable and Environmental Studies

An important aspect of the strategy for advancing this agenda was to foster cross-campus co-ordination and collaboration.

Some progress was made in achieving a better alignment of the research efforts of the University with regional, societal and developmental needs. The following representative examples drawn from the research activity carried out at the University during the period attest to that:

Mona Campus

Development of virus resistant plants using genetic engineering techniques

Characterization of various natural products and exploration of biological activity

Development of techniques for the biomonitoring of the environment and development of water quality monitoring techniques for mangrove lagoons

St. Augustine Campus

Monitoring of heavy metal and organic pollutants in the environment and development of reliable technologies for immobilization of heavy metal wastes

Design, synthesis and physico-chemical study of transition metal complexes for use in diagnostic medicine, electronic devices and industrial processes

Phytoremediation of petroleum contaminated soils

Cave Hill Campus

Plant pathology and the development of disease-free or disease-resistant planting material by the Microbial Pathogenicity Research group

Solar energy and other renewable energy systems in the Centre for Resource Management and Environmental Studies

Life-style related chronic diseases

Mona Campus	St. Augustine Campus	Cave Hill Campus
The use of medicinal plant extracts in treating diabetes mellitus	Use of tissue culture for production of disease-free crop plants; and biotechnology for development of disease-resistant and colour-enhancement in anthuriums	Policy-oriented research of special relevance to the Eastern Caribbean
Development of DNA-based technologies to identify food-borne pathogens	Biological control of insect pests of crop plants; weed science and pesticide management	Bacteriological monitoring of recreational waters based upon the <i>B. fragilis</i> group of organisms
Analysis of risk factors in breast cancer patients in Jamaica	Conservation of biodiversity and ecosystems	Communications and network analysis
Study of climatic variability and the effect of the El Nino phenomenon	Error control coding for communication systems	Natural products chemistry
Study of the effects of environmental characteristics on the aggressive behaviour of children and adolescents	Blood volume pulsations; EEG analysis and bio-magnetism	Multilingual lexicography

Nevertheless, research output at the departmental level was somewhat uneven in quality and quantity, attributable in part to the demands of the undergraduate teaching load and deficiencies in the research infrastructure. The need remains for more academic staff to become research active and for there to be greater emphasis on publication in leading journals in each discipline. With that objective in mind, a Research Assessment Exercise (RAE) was developed, at the initiative of the Office of Research, to assist in the evaluation and strengthening of departmental research performance. The first reviews were commenced before the end of the plan period.

The strategy of establishing and strengthening research centres has been visibly advanced, university wide. The Tropical Medical Research Institute (TMRI) was formed in 1999 by combining TMRU, the Sickle Cell Unit, and the Chronic Disease Research Centre. Sir Arthur Lewis Institute for Social and Economic Studies (SALISES) was formed by merging the Consortium Graduate School and ISER. The Natural Products Institute, the Institute of Applied Sciences and the International Centre for Nuclear Sciences were all established at Mona during the plan period. Several other specialized units and centres have been active in researching fields such as the environment and sustainable development, gender and development, marine sciences, environmental sciences, and biotechnology. These entities help

to build critical mass in areas of great relevance to the region. They also serve to foster multidisciplinary and improve research focus and coordination. The current challenge is to ensure that the centres achieve their full potential to raise the quality, quantity and impact of the University's research efforts.

UWI and the Tertiary Education System

The Plan envisaged that UWI would work with the TLIs in a variety of ways: by assisting in upgrading the technical capability of their teaching staff; by providing advice on curriculum development; divesting certificate and diploma courses where possible; franchising first and second year courses in a UWI degree programme to appropriate institutions; allowing selected institutions to teach an entire UWI degree programme, subject to adequate oversight; and forging articulation agreements that provide for the granting of UWI credits for courses done in another institution; leading in some cases to advanced placement of students from the TLIs.

Much progress was made in advancing that agenda. The number of articulation agreements and geographical coverage increased steadily through the efforts of the Tertiary Level Institutions Unit. Several articulation agreements were executed with TLIs to allow their students to enter UWI with advanced placement. Included among the participating institutions were Antigua State College, the Barbados Community College, Belize College of Agriculture, the College of Arts, Science and Education, Jamaica, College of the Bahamas, Eastern Caribbean Institute of Agriculture and Forestry, Trinidad, Utech, Jamaica and the Sir Arthur Lewis Community College, St. Lucia.

Arrangements were also made for the delivery of joint degrees. Examples include Hospitality and Tourism Management (with UTECH), Physical Therapy (with the Jamaica School of Physical Therapy).

Modernizing the Teaching and Research Infrastructure

A concerted effort was made to improve the essential infrastructure for teaching and research. It was recognized that UWI needed to hasten to expand and modernize this infrastructure in order to compete for the best students and enhance its relevance and competitiveness in the region. A US\$83.6 million Development Programme co-financed by the Inter-American Development Bank and the Caribbean Development Bank contributed greatly to the ability of the University to mount a major enhancement initiative directed especially at information technology, the capacity to conduct research work and deliver programmes in the pure and applied sciences, and the enrichment of outreach activity.

Over US\$8 million were spent on an extensive programme of computerisation, including the installation of local area networks, fibre optic cables, and a wide area network to link the three campuses. Approximately 94,000 square feet of classroom, laboratory, library and office space were created at the Mona campus, including a Chemistry Lecture Theatre, Study Rooms, Biochemistry Building, Science and Mathematics Centre, Computer Science Centre, Science Library. On the St. Augustine campus 13 facilities were constructed or renovated to provide additional classroom, laboratory, library and office space of more than 130,000 square feet. At Cave Hill investments were also made in the expansion and renovation of facilities to develop approximately 66,000 square feet of classroom, laboratory, library and office space.

The investment programme helped to build capacity through the acquisition of modern, sophisticated laboratory and analytical equipment for the science and technology departments on all campuses.

There were significant improvements as well in other aspects of the supporting infrastructure, such as the expansion and upgrading of telecommunications and electricity supply systems.

Student Services

The University's first Strategic Plan pledged to create an environment conducive to learning and the overall development of its students. Special mention was made of the basic needs of student housing and campus security. The Mona Campus was the most successful in addressing the matter of student housing. Worthy of note was the initiative put in place to expand the availability of student housing on the campus by constructing a modern 800-room hall of residence. The facility was formally opened in 2002 and named after the current Vice Chancellor, Professor the Hon. Rex Nettleford. Significant improvements were made throughout the University in relation to the sensitive issue of campus security. Increases in the number of security personnel and improved management, better lighting and fencing, regulated access, alarm systems and a bus service for commuting students were among the many initiatives taken to create a safer environment for the campus communities.

The University also sought to enhance many other aspects of the education environment during the plan period. Library facilities were upgraded, providing extended hours of service, access to the Internet and online catalogues. Academic and career counselling services were expanded. Health facilities

were improved. Mentoring and Student Leadership programmes were introduced. At Mona, an Office of Student Financing was established to assist students in accessing scholarships, bursaries, grants, loans and other sources of financing. On the St. Augustine Campus, the establishment of a modern, well-equipped Student Activity Centre became a model for the other campuses.

The Mona Campus took the lead in raising the sensitivity of the University to the special needs of students with disabilities. An Office of Special Student Services was established to cater to the needs of such students in a variety of ways, including securing accommodation and accessing specialized equipment. In addition, efforts were made throughout the university to incorporate in new building construction design features that would facilitate easier access and movement of students with special needs.

Improving Self-Reliance

Tuition Fees

The policy position on tuition fees enunciated in the 1997-2002 Strategic Plan was to set these fees at levels that would recover from students a targeted 20% of economic costs. The policy was expected to take effect from academic year 1997/98. However, in practice implementation was phased in to moderate the burden of tuition fee increases on students and the adverse effect on enrolment growth. The Cave Hill Campus was the first to achieve the targeted ratio, while St. Augustine and Mona were both brought in line with the policy before the close of the five-year period.

Diversification of Income Sources

The **Summer School** programme offerings were expanded quite substantially on all campuses, and succeeded in attracting large numbers of students each year. In some cases, the primary enrolment source consisted of students already enrolled in degree programmes. These students were motivated by the desire to accelerate completion of their programmes or repeat courses they had failed. Some students pursuing cross-faculty combinations also found it easier to overcome timetable clashes or gain admission to courses in high demand. However, many Summer School programmes also succeeded in attracting persons from outside the University, including international students registered at other universities.

As envisaged by the first Strategic Plan, **Business Development Offices** were established on each campus during the five-year period to spearhead revenue generation through such activities as

institutional consultancies, sponsored research contracts and mobilisation of private sector funding. Notable successes include an agreement with Tanaud International B.V. of the Netherlands, contacts with Boeing, Biochem-Pharma and Winthrop University Hospital. Capacity has continued to grow. However, there is some unresolved tension between the growth of institutional consultancies and private consultancies undertaken by individual members of staff.

On the Mona Campus, the project involving the transformation of the Senior Common Room into the Mona Visitors' Lodge and Conference Centre is worthy of special mention as a fine example of a successful commercial initiative to boost self-reliance.

Another important aspect of the strategy of income diversification was the management of certain service centres in a business-like manner to cover necessary costs and generate surpluses as **profit centres**. The bookstores, halls of residence, field stations, printing shops and media centres were regarded as having the best potential to become profitable or self-sufficient. Across the University, substantial progress was made with the bookstores and the halls of residence. In the latter case, advantage was taken of opportunities for vacation rentals to generate additional income and the halls were able to achieve a high degree of operating self-sufficiency by the end of the period, although they still required subsidisation to cover expenses such as debt servicing. The bookshops were able to achieve modest operating surplus on a fairly regular basis but viability eluded the University Printery and restructuring options were being considered in 2001/02.

Cost Saving Measures

Faculty rationalisation was identified in Strategic Plan I as one of the cost-saving measures to be pursued by the University. It involved a reduction in the number of Faculties and Departments. The rationalisation was completed as envisaged, although the standardisation of Faculty names took much longer than expected.

The University targeted an increase in contact hours as one means of cost-containment. The stated expectation was that lecturers would deliver an average of 15 hours of contact time per week to their students. Budgetary allocations were to be made on this basis and the benchmark was indeed applied in the preparation of budgetary requests. It is less clear, however, that the deployment of academic staff time in the Faculties and Departments conformed to the expectation. Actual outcomes have been difficult to monitor because of the reliance on self-reporting and a lack of consensus regarding applicable norms.

There was also an expectation in Strategic Plan I that class rationalisation would contribute to cost savings. A threshold of 25 students was established as the minimum class size for undergraduate courses. Some initial gains were made in reducing the proportion of undergraduate classes with 24 or fewer students. However, these gains were not sustained. There was a widespread feeling among academic staff that the policy was arbitrary and misguided. It was clear that certain courses with relatively low enrolment might be essential to preserving the coherence and completeness of a major or minor at the degree level. Moreover, what might appear to be a reasonable threshold for level 1 offerings, could be too stringent a criterion at levels 2 or 3, where students have begun to specialize. In practice, the policy was more consistently applied when the feasibility of introducing a new course was being considered.

Outreach

The University can claim a strong performance over the plan period with respect to its outreach function. This was manifested in a number of ways:

1. responses to requests from governments, national agencies and regional institutions for high level technical assistance and policy advice on a variety of social and economic issues;
2. intellectual enrichment through major conferences, lectures, symposia, workshops, seminars and readings;
3. applied research and innovative work done in collaboration with national and international agencies to address critical development issues affecting the region;
4. mounting of country conferences to focus intellectual resources on the specific problems and concerns of individual non-campus contributing member countries;
5. involvement of staff members in advisory and participatory roles on national, regional and international bodies, committees and organisations;
6. membership of staff members on boards of national organisations, statutory boards and civil society organisations;
7. public education through programmes such as the Diabetes Outreach Project;
8. the creation of Radio Mona as a channel of communication between the University and the community in Jamaica;
9. Research Day and Open Day activities.

The cumulative gains made by the University over the plan period 1997-2002 served to create a firm platform upon which the UWI must now attempt to expand and build new capacities and continue the institutional transformation that would enable it to meet the emerging needs and expectations of the region in the 21st century.

UWI IN 2007
STRATEGIC PLAN II

II UWI AND THE NEW ENVIRONMENT

The higher education environment has been radically transformed since the mid-1990s when the University's first Strategic Plan was conceived. The two most important influences, arguably, have been the increasingly competitive structure of higher education and rapid technological innovation. There is every indication that competition and technological dynamism will continue to be major drivers of change over the next five years. In addition, there are at least four other forces of transformation that must also be taken into account. They include:

1. the impact of globalization
2. funding constraints
3. the demand for relevance
4. the pressure to expand access

If it is to increase its effectiveness and prosper in the new environment, the University must itself undergo significant transformation during the next five years.

Strengths

The University can potentially capitalize on a number of strengths as it attempts to enhance its standing and effectiveness in the medium term. Among them are the following:

- It has managed to sustain a well-deserved reputation for high-academic standards.
- Its capacity for research work is unrivalled within the region.
- It has the ability to provide a strong undergraduate education uniquely from a Caribbean perspective.
- It currently offers a fairly comprehensive set of academic programmes at the undergraduate level and reasonably diversified opportunities for graduate study and research.

- Its full-time faculty numbering more than 1,000 highly-qualified academics plus a body of capable, highly-trained administrative, professional and technical staff represents a major regional resource.
- It enjoys a privileged position as the regional university with strong government support.

Weaknesses

On the debit side, UWI must take account of several discernible weaknesses that, if left unheeded, would seriously impair competitiveness and effectiveness. They include:

- Despite recent progress, administrative systems are still in need of re-engineering.
- The University has been slow to infuse new technologies into its delivery systems and to respond to changing models of learning.
- It is still not sufficiently student-centred and this has contributed to a low level of alumni loyalty.
- Communication and research dissemination efforts have generally been weak.
- There has been inadequate attention to integrated marketing of the University and existing institutional capacity is very limited.
- Its Distance Education programmes are not efficient and competitive.
- Only modest progress has been made on the diversification of income sources.

Opportunities

The very challenges in the environment that generate the need for change provide the University with real opportunities for institutional growth and enhancement. Perhaps the most important of these are the following:

- Regional demand for higher education is very buoyant.
- Developments in information and communication technologies allow UWI to market its programmes globally.
- The new ICTs can be used to enhance the effectiveness of teaching and research.
- There is further scope for enhancement of institutional efficiency by modernizing key business processes.

- Opportunities exist to forge strategic partnerships and deepen collaboration with institutions within and outside the region.
- There is widespread recognition of the necessity for lifelong learning and continuing professional education.
- There is a need to build regional capacity in response to the widespread internationalisation of markets and rapid technological change.
- UWI can strengthen its finances and diversify sources of income by exploiting the scope for entrepreneurial behaviour.
- There is growing acceptance of modularisation of academic programmes that facilitates greater responsiveness or flexibility in the provision of higher education opportunities.

Challenges

The University faces several serious challenges that must be acknowledged and addressed if it is to succeed in achieving its vision. Among them are:

- As the higher education marketplace has become very competitive, students have greatly expanded choices.
- Increasing competition also implies the necessity for cost-effectiveness. This is compounded by the tendency for instructional costs to rise faster than the rate of inflation.
- Technological dynamism is raising the bar with respect to the minimum technological infrastructure required for effective teaching, research, communication and administration.
- There is aggressive recruitment of students by institutions outside the region.
- The capacity of the tertiary education sector has been growing and UWI must seek to develop complementarities with the public TLIs and to encourage the co-ordination of planning.
- Access to traditional sources of public funding is seriously constrained.
- There is keen international competition for research funding.
- There are deficiencies in national systems for quality control and accreditation and these operate to UWI's disadvantage by obscuring real differences in the quality of academic programmes offered by competitors.

III OUR MISSION

The enduring mission of The University of the West Indies is to propel the economic, social, political and cultural development of West Indian society through teaching, research, innovation, advisory and community services and intellectual leadership.

This mission requires UWI to:

- provide the population of the region with access to high quality academic programmes that are effectively delivered and that help to build strong individual, national and regional capacities in response to changing human resource needs;
- provide complementary opportunities for higher education that foster intellectual development, creative activity and self-actualisation, enhance social and interpersonal relations, and enable students to have a broader frame of reference for specialised knowledge;
- conduct rigorous basic and applied research that serves to: (i) explore solutions to priority national and regional problems and challenges, (ii) create significant new knowledge, (iii) exploit developmental potential and comparative advantages, (iv) elucidate important contemporary social issues, (v) situate self and society in a changing world order and (v) provide a sound basis for public policy formulation and decision making;
- maintain a capacity to supply a wide range of expert technical, professional and advisory services to meet the needs of regional governments and the private sector;
- assist its students and the population at large to achieve informed self-awareness through a deep understanding of the main economic, social, political and cultural currents that have combined to define West Indian society;
- help the region to comprehend the nature and significance of contemporary issues and emerging global influences;
- strive to be a significant contributor to global intellectual growth and human development by active scholarship that harnesses the creative energies, cultural diversity, social experiences, biodiversity and other assets of the region;
- assist generally in strengthening education and training systems, at all levels, throughout the region, and aid the development of the tertiary level education system in particular;
- assist the region to evaluate, assimilate, adapt and harness major new technologies in order to optimise potential benefits or limit negative impacts;

- develop strategic alliances with other institutions to expand access to tertiary education, as well as the scope of teaching and research; and
- foster an intellectually stimulating environment that can attract academic staff and students of high quality and in which ideas contend vigorously.

IV CORE VALUES

The University of the West Indies cherishes and is determined to preserve its core value system, which has been moulded by generations of staff and students for more than fifty years. This value system is characterized by the following strongly-held ideals:

- maintaining a commitment to the pursuit of excellence;
- assisting students to develop a capacity for independent thought and critical analysis;
- stimulating self-awareness and social awareness;
- nurturing a keen sense of individual and social responsibility;
- building respect for cultural diversity and the rule of law;
- promoting Caribbean identity and sovereignty, together with the development and protection of nationhood;
- cultivating multidisciplinary and interdisciplinary collaboration;
- preserving a climate of intellectual freedom;
- engendering in students a commitment to personal growth;
- fostering ethical values, attitudes and approaches; and
- encouraging community service and involvement and dedication to development of the region.

V THE VISION

Our vision is that by 2007, UWI will have undergone a fundamental qualitative and quantitative change, transforming it into a truly 21st century higher education academy with a global reputation for excellence. The new UWI will have a global reach while retaining its commitment to regional development and continuing to reflect the distinctive character of the Caribbean society it was set up to serve.

The University of the West Indies will:

1. Become a more student-centred institution with strong ties to its alumni.
2. Place greater emphasis on graduate studies and research, sharpen its research focus and recruit more full-time and international students to graduate programmes.
3. Project itself more prominently onto the international higher education stage, facilitated by a strategic approach to marketing the institution, by actively competing in the global marketplace and by expanding institutional collaboration with other universities and world class academics.
4. Build a global reputation as a Centre of Excellence in Caribbean Studies. In so doing, cultivate a multilingual focus and expand the traditional focus to include the sciences and ecological dimensions.
5. Seek to speed up regional development and to contribute proactively to key social, political and economic issues confronting the region, through public policy action.
6. Reaffirm the commitment of the entire university to service the needs of all contributing countries.
7. Make full use of new technologies to achieve a high level of institutional effectiveness and offer students and staff a greatly enriched educational environment that allows it to compete for the best regional students and outstanding faculty.
8. Forge closer links with stakeholders in government, business, industry and labour and seek to become the institution of first recourse when they require solutions to problems.
9. Facilitate lifelong learning and expand opportunities for continuing professional education.

VI STRATEGIC FOCUS – THE NEXT FIVE YEARS

UWI will concentrate its energies and scarce resources on the attainment of nine strategic objectives during the plan period. They are:

1. Student-Centredness
2. Quality
3. Expansion of access
4. Development of graduate studies and research
5. Enhancing the regional and international standing and visibility of the University
6. Restructuring Distance Education and deepening the impact of outreach programmes in the NCCs
7. Capacity building through Information and Communication Technologies

8. Strengthening the University's finances
9. Capacity building through Human Resource Management.

VII THE KEY INITIATIVES

Student-Centredness

- Promote a student-driven and supportive learning environment.
 - Review, revise and administer rules and regulations in a manner that will enhance or not unduly diminish the learning opportunities for students.
 - Improve the efficiency of the examinations machinery.
 - Increase opportunities for interaction with faculty on academic matters.
 - Maintain central help-desks or information kiosks to assist students wishing to access student services.
 - Make special arrangements at the Registries and Bursaries to accommodate students who are not engaged in full-time, face-to-face study.
- Secure increases in service quality through administrative improvements. Implement new Student Administration System.
- Provide students with a more technology-enriched learning environment and address deficiencies in physical facilities and amenities.
- Expand mechanisms for student support and development, including academic counselling services, remedial tutorial support, and opportunities to build skills such as technical report writing and research methodology.
- Introduce a system of assigning personal tutors to students to serve as mentors and advisors.
- Accelerate the implementation of the Millennium Project initiative.
- Strengthen alumni relations.

Quality

Major Initiatives

- Expand and adequately resource the system of Quality Assurance to promote **relevance, excellence and cost-effectiveness**.

- Rationalise programme offerings on each campus and across the University to reduce overlapping, duplication and wastage.
- Embark on a comprehensive curriculum review to ensure that current academic programmes are relevant, attractive and of appropriate quality.
- Institutionalize a system of regular departmental reviews of the curriculum, analysis of examination results and teaching, learning and assessment methods.
- Assist students to develop entrepreneurial attitudes and skills.
- Devote greater attention to pedagogy and seek to achieve a better alignment of teaching methodologies with current practices in leading institutions. Strengthen and properly resource the IDUs. Disseminate best practices through the Instructional Development Units (IDUs).
- Give tangible recognition and encouragement to excellence in teaching, scholarship and research.
- Target improvements in academic throughput rates.
- Add new and innovative programmes in disciplinary areas related to the leading-edge sectors.
- Allow students greater flexibility in the combination of majors and minors. Experiment with the repackaging of courses to align degree options more closely with emerging career opportunities.
- Implement the following academic programming initiatives:
 - Introduce a new optional four-year structure of Engineering degrees to enhance the education and training of students being prepared for careers in Engineering.
 - Reorganise and reposition the programmes in Tourism and Hospitality Management to better serve regional industry needs and to take account of the development of education and training capacity at the level of the TLIs.
 - Expand options and revise courses and programme offerings in Computer Science and Information Technology (IT) to respond to the evolution of the technologies and the growing regional need for trained manpower in these areas.
 - Ensure that, as far as feasible, countries are assisted in building national capacity in areas such as health, education, environmental science, natural resource management and forensic science.
 - Expand foreign language programmes to better prepare the region to meet the challenge of globalization and hemispheric integration.
- Mount structured staff development initiatives, including the provision of opportunities for younger faculty members to spend some time on other campuses.
- Strengthen the framework for the development, resourcing, delivery and assessment of Foundation courses.

Supporting Strategies

- Require Faculties to consider External Examiners' reports systematically and take appropriate action to implement recommendations where appropriate. Monitor feedback obtained from students through student assessment surveys and use information to improve students' satisfaction with their educational experience at UWI.
- Create more opportunities for junior members of staff with good potential to earn their Ph.Ds.
- Improve information flows to support reliable measurement and monitoring of throughput rates.

Expansion of Access

- Target annual growth of 3.8%, increasing the on-campus student load by approximately 4,170 from its current level of 20,327 students to 24,497. [The details are set out in Appendices I - III].
- Target the following distribution of the FTE student load among the campuses:

Cave Hill	-	617
Mona	-	1,113

St. Augustine - 2,440

- Intensify efforts to expand postgraduate programmes. Target growth of 6.2% per annum in these programmes, leading to the enrolment of an additional 1,508 students.
- Increase the proportion of postgraduate students who pursue their programmes on a full-time basis. Add approximately 746 full-time students to the graduate studies programmes.
- Adopt a more flexible approach to admissions.
- Expand distance education enrolment by 5,000 students, after radically reforming the system, to facilitate wider regional access to higher education.
- Evolve a viable system of mixed mode delivery that facilitates easy movement from one mode to another.
- Develop and exploit academic programming complementarities with the TLIs, particularly those that are publicly funded.
- Increase articulation agreements with these institutions.
- Grant University College status to TLIs with adequate capacity.
- Provide institutional support for the implementation of a Regional Accreditation Mechanism for the programmes of the Faculty of Medical Sciences.

- Continue to assist in building TLI capacity through assistance in curriculum development, advanced training programmes for the teaching staff and programme review and assessment.
- Work with TLIs to develop the capacity to deliver UWI courses effectively up to Level 2.
- Design special projects to address common tertiary education development needs in the region.
- Engage the School of Continuing Studies in the expansion and variation of opportunities for access to tertiary education with due consideration of the demand in each country and the capacity and quality of national institutions.
- Develop a framework and programme for the training and education of adult educators.
- Convert selected SCS programmes to associate degree level, where warranted, and develop new programmes of this type.

Development of Graduate Studies and Research

Major Initiatives

- By way of strategic focus, place research emphasis in this plan period on such areas as:
 - Biotechnology
 - Cultural Studies
 - Education
 - Health and Wellness
 - Information Technology
 - Natural Resources and Environmental Studies and Management
 - Social, Economic and Governance Issues
 - Tourism,

particularly within the context of their relevance to the Caribbean and the development of Small States.

- Encourage more academic staff to become research-active and produce output of the quality demanded by leading academic journals.
- Fund postdoctoral programmes on all campuses and gradually expand these activities over time.
- Implement a Research Assessment Exercise, focusing initially on the evaluation of the research and publication activity of Departments, Centres and Institutes.
- Use the Research Centres/Institutes more effectively to focus and energise the research efforts of the University in keeping with their mandates and the strategic objectives of the institution.

- Aggressively seek out opportunities for sponsored or contracted research and develop university-industry research partnerships.
- Target the enrolment of more full-time research students in the areas of priority focus.
- Attempt to provide funding to all students graduating with First-Class Honours to assist and encourage them to proceed to postgraduate studies and research. In general, seek to expand university scholarships for postgraduate students with strong potential.
- Expand taught graduate programmes on a self-sustaining basis, in response to the strong demand for advanced or continuing professional education.
- Develop taught masters along modular lines to allow working students the flexibility to participate at their own pace. These programmes will be made increasingly available to students through bimodal delivery.
- Use the mechanism of associate staff to encourage the presence of extra-regional scholars at UWI and make greater use of international scholars as co-supervisors of M.Phil. and Ph.D. theses.
- Intensify the collaboration between the three Schools of Business.

Supporting Strategies

- Assist academic staff in building proposal preparation skills.
- Foster greater inter-university and inter-campus research collaboration.
- Encourage and support interdisciplinary research projects.
- Provide an infrastructure of support to enhance research and publication productivity.
- Ensure that young faculty members are encouraged and afforded the opportunity to develop a research focus early in their academic career.

Enhance the regional and international standing and visibility of the University

Major Initiatives

- Adopt a strategic approach to marketing the institution, including active recruitment management that is well integrated with programme design at the level of the Faculties.
- Establish a number of UWI Task Forces to address areas of critical concern to the region, including crime, governance, public health, tourism, trade issues and popular culture.
- Establish an Institute of Sports Science.
- Build a global reputation as a Centre of Excellence in Caribbean Studies. Take action to implement the Cultural Studies Initiative.

- Explore the feasibility of establishing a UWI Institute of Caribbean Studies in one of the metropolitan centres with a heavy concentration of Caribbean people.
- Develop specific programmes with an international appeal in areas in which UWI has a strong potential, such as ethnic diversity, the challenges to small states competing in the global economy, coastal ecosystems, climate change issues and tropical biodiversity.
- Serve as a focal point for researching and elucidating issues relating to the deepening of the economic integration process in the region.

Supporting Strategies

- Increase collaboration with other universities. Develop strategic partnerships. Give special attention to the neighbouring French, Spanish, Portuguese and Dutch-speaking countries.
- Recruit more international students to the programmes in graduate studies and research.
- Seek to become the first point of reference on the Internet for issues relating to the Caribbean region. Provide ready access to material on the region's history, economy, political affairs, demography, literature, art and culture.
- Seek active collaboration with world-class scholars and researchers.
- Offer at least 30% of all undergraduate courses on-line by the end of the plan period.
- Engage in more effective dissemination of the output of UWI researchers.

Restructuring Distance Education and deepening the impact of outreach programmes in the NCCs

Major Distance Education Initiatives

- Make the restructuring of Distance Education a major undertaking of the highest priority during the plan period.
- Establish four clear objectives for the new Distance Education Programme:
 - To make higher education and training opportunities accessible to more people in the NCCs;
 - To bring higher education to potential students in the remote, rural areas of the campus countries;
 - To deliver 'for profit' programmes to prospective students globally and to meet the growing regional need for continuing professional education and corporate staff development.
 - To enhance learning opportunities for on-campus students.

- Ensure that the University's distance education programmes are responsive, learner-centred, and cost-effective.
- Implement a shift to asynchronous delivery of distance education programmes.
- Adopt Web-based delivery of programmes as the preferred mode of delivery of these programmes.
- Budget adequate resources for the delivery and management of the distance education programme, on a centralized basis that gives UWIDEC effective control of the required resources and facilitates accurate costing of services and accountability.
- De-link distance education from the Faculties. Under this arrangement the Faculties will function as a resource for curriculum/course development, and quality control, but programme delivery will not be obligatory.
- Invest in the UWIDEC telecommunications network for enhanced coverage and zero-fault operations.

Supporting Distance Education Initiatives

- Make extensive use of course-authoring software applications with strong technical support and training for course developers.
- Commit to the provision of greater opportunities for interactivity through electronic communication modes such as e-mail, chat-rooms, interactive teleconferencing, etc.
- Give faculty involved in the provision of distance education full credit for that time in the allocation of academic workloads.
- Improve academic support for distance education, including early incorporation of the needs of the programme in implementing the new computerised student administration system.
- Carry out systematic research in distance education in such areas as learner strategies and instructional design.
- Make active use of the quality assurance mechanism to enforce appropriate standards.
- Implement a differential pricing mechanism consistent with the strategic objectives cited earlier.
- Market the programmes aggressively and effectively.

Strategies to deepen the impact of Outreach in the NCCs

- Target an increase in the proportion of students from the NCCs enrolled in Distance Education programmes.

- Focus more research activity on the NCCs and their developmental needs. Use the device of co-supervision to increase opportunities for research degree studies in these countries.
- Take steps to deepen the University's involvement in the NCCs through programmes such as the Country Conferences, Scholars and Artists in Residence and lecture series.
- Schedule some level 2 courses in the 'Summer' Period to accommodate students from the NCCs and allow them to accumulate credits.
- Enable students from the NCCs to tap into the University's electronic databases and academic resources through the Distance Education Centres.
- Take steps to include the NCCs in recruitment initiatives such as Open Days, Career Days, and Research Days.
- Increase the access of the NCCs to technical and consultancy services from the University.

Information and Communication Technologies

Information is for UWI a vital resource that impacts all of its functions. The new information technologies have an immense potential to improve the effectiveness with which the University is able to manage that resource to promote its strategic objectives and to gain competitive advantage. UWI will seek to take strategic advantage of these technologies to enhance the management of its key academic and administrative processes and to strengthen overall institutional effectiveness. It is recognised that this entails developing a keener appreciation among staff of the importance of efficient information flows, information security, etc.

The following actions will be accorded priority:

- Develop a university-level IT Plan to support the Strategic Plan.
- Ensure that there is adequate oversight and coordination of the evolution of the IT environment.
- Accelerate the modernization of all key administrative systems.
- Complete implementation of VSAT network.
- Upgrade library system software.
- Strengthen academic computing facilities.
- Achieve more widespread use or infusion of IT in enhancing teaching and learning effectiveness for all students.
- Accelerate the adoption of e-mail as a formal channel of administrative communication.

- Establish Web Support Units to accelerate the provision of online access to course material.
- Facilitate "anytime, anywhere" access to the institution's computing and networking services and to information resources.
- Use the World Wide Web to project the University more effectively.
- Provide support for academic staff to gain competence in the application of the new technologies to programme delivery. Take steps to disseminate best practices and insights gained by early-adopters of the technology.
- Encourage and support student use of the technology. Provide information kiosks for student online access at appropriate locations on all campuses.
- Redefine the roles of the Campus Librarians and Learning Resource Centres to take full account of technological advances.
- Target cost-effective management of IT facilities, establish service standards and monitor operational performance.
- Improve the management of the telecommunications infrastructure, which accounts for a large proportion of total IT costs. Achieve better integration between the telecommunications systems and the rest of the IT infrastructure.
- Establish a UWI Band Radio Station at each campus and create an effective communications network around them.

Strengthening the University's Finances

- Maximise the use of existing plant and academic resources.
- Improve costing mechanisms to facilitate better assessment and monitoring of actual and relative costs of programme delivery.
- Target specific efficiency gains.
- Eliminate avoidable duplication of programmes and administrative arrangements.
- Establish appropriate quantitative benchmarks for institutional outcomes in general and financial management in particular.
- Explore opportunities for improved cost-effectiveness in procurement management. Establish clear performance standards for outsourced service providers and improve the effectiveness of monitoring mechanisms.
- Periodically assess the performance of in-house service providers.

- Pursue further diversification of income sources through business operations, full-fee academic programmes, institutional consultancies, technical services, intellectual property income, partnership agreements, etc.
- Continue to expand and improve the effectiveness of resource mobilization mechanisms such as the Capital Campaign and the various Development and Endowment Funds.
- Review the existing policies and practices relating to own-account academic consultancies.
- Enforce recovery of overheads from externally-funded projects and programmes.
- Explore the scope for income-earning collaboration with off-shore institutions.

Human Resource Management

Recognising the crucial role that all categories of staff must play in the attainment of its vision and strategic goals, UWI will seek to strengthen and refocus its human resource management system to promote:

1. a work environment that is conducive to high-performance, job-satisfaction and the development and well-being of the staff of the University;
2. a more active involvement and leadership role for the human resource/personnel function within the current environment of change, including changes in governance, in structure, in programmes, in technology and in the external environment;
3. professional and effective HR services that fully exploit the available technology to provide quick, accurate and facilitating information and support in the recruitment/selection, appraisal, reward and development of all staff;
4. a reduction in the current preoccupation with time-consuming, non-value-adding, transactional administrative activities and increased provision of analytical, proactive, consultative and facilitating services;
5. greater specialist development and empowerment of the staff responsible for or involved in the HR functions; and
6. proactive participation in and identification with the human resource management programme by Deans and Heads of Department/Units/Centres and workers' representatives.

To support this thrust the University proposes to adopt a comprehensive and coherent policy stance that places emphasis on:

- better integration and coordination of the function at the Campus and University levels
- adequate decision-making authority and appropriate accountability for results
- transparency and consistency of processes and standards
- streamlining and standardisation of administrative procedures, automation and the maintenance of a common database
- timely and informative management reporting
- succession planning
- use of modern, innovative recruitment/selection practices
- institutionalisation of formal annual staff assessments
- effective incentive systems and the recognition and reinforcement of academic and administrative excellence
- staff development

VIII CAMPUS AGENDAS

Cave Hill Campus

Strategic Priorities

1. Focus on improvement of the quality of courses and course delivery.
2. Significant expansion of graduate studies and research.
3. Fostering a student-centred environment.
4. Modest growth in overall enrolment at 2.9% per year.
5. Targeted improvements in administrative efficiency.
6. Resource generation.

Main Strategies

1. Focus on improvement of the quality of courses and course delivery.
2. Strengthen the curriculum and expand academic choices at the undergraduate level primarily by replacing courses and programmes by new offerings, and by increasing cross-disciplinary flexibility.
3. Improve teaching and learning effectiveness by enhancing pedagogical skills and teaching methodologies. Support for the Learning Resource Centre.
4. Greatly expand course-based graduate programmes that provide opportunities for profession-specific training. Make use of international specialists in the delivery of these programmes.
5. Cap undergraduate enrolment in the Faculty of Social Sciences.
6. Increase the use of new information and communication technologies in teaching and learning strategies for on-campus delivery. Facilitate this by committing adequate financial resources and technical staff to convert courses to Web-based format in collaboration with academic staff.
7. Divest and franchise selected programmes (or programme components) to collaborating TLIs, while retaining a strong quality control role for the University.
8. Facilitate the delivery of courses and programmes by distance.
9. Make better use of the concept of associate staff to encourage the presence of extra-regional scholars at Cave Hill. Also make greater use of international scholars as co-supervisors of M.Phil. and Ph.D. theses.

10. Expand research degree programmes and set up post-doctoral programmes.
11. Forge collaborative agreements for joint research and staff and student exchanges with extra-regional universities of high repute.
12. Support the implementation of the Cultural Studies Initiative.
13. Implement the Banner automated Student Administration System.
14. Revitalise the system of Faculty Advisors or Personal Tutors.
15. Continue efforts to improve student services facilities and the efficiency of their operation.
16. Undertake administrative streamlining facilitated by an efficiency survey of administrative staffing, both in central administration and in Departments and Faculties.
17. Expand the Business Development Office and increase its effectiveness in income generation.
18. Improvements in the maintenance systems and procedures.

Major Constraints

'The Campus is approaching its physical limits with little immediate prospect for significant additions to its land resources to accommodate significant expansion.'

Projected Capital Expansion Needs

- New offices and facilities for the Centre for International Services
- Upgrading and expansion of the School of Education and the Faculty of Social Sciences
- Construction of a Creative Arts Centre
- Student Facilities
- Accommodation for a Centre for Cricket Research
- Student Administration Centre
- Dedicated spaces for graduate teaching, research and study
- Expansion of the Law Library and other facilities in the Faculty of Law
- Dedicated spaces for the School of Clinical Medicine: offices, a library, and a student and staff lounge,
- An additional playing field with an indoor sports centre.

Mona Campus

Strategic Priorities

1. Enhancing Quality
2. Student Centredness
3. Access
4. Institutional strengthening
5. Resource generation

Main Strategies

1. Address the most acute problems of strained capacity that have resulted from expansion of enrolment without commensurate expansion of physical facilities and staffing.
2. Constrain overall growth in enrolment to 2.4% per year, while placing emphasis on increasing full-time postgraduate enrolment at a faster rate.
3. Explore alternative strategies to facilitate earlier offers of places to qualified applicants.
4. Target recruitment of more international students to postgraduate programmes.
5. Place special focus on the following:
 - Caribbean Studies
 - Public Policy Research
 - Applications of Science and Technology in Development
6. Make greater use of new information and communication technologies in the delivery of academic programmes. Build capability among academics to make effective use of technologies in content development, on-line delivery of lectures and the classroom.
7. Evaluate all academic programmes for quality on a regular basis.
8. Expand postdoctoral programmes.
9. Build institutional capacity to access competitive sources of research funding.
10. Expand and intensify collaboration with leading universities and research institutions.
11. Redouble efforts to increase and diversify earned income, including: development and marketing of surplus-generating customized and niche programmes, provision of technical services, institutional consultancies, sponsored research and management of service facilities.
12. Further expand 'summer-school' activity.

13. Build collaborative arrangements with the TLIs, including programmes to assist in building TLI capacity, curriculum development and the maintenance of appropriate standards.
14. Target improvements in cost-effective use of existing resources.
15. Improve human resource planning and management.
16. Seek to increase the availability of financial support for postgraduate students pursuing full-time research degrees.

Major Constraint

Constraints on access to additional funding from the Government is a major consideration.

Major Capital Requirements

1. Upgrading of campus infrastructure
2. Expansion of student housing
3. Accommodation for Student Administrative Services
4. Construction of a large multi-function facility to accommodate indoor sports, exhibitions/displays, graduation, examinations, etc.
5. Expansion of facilities for the Faculty of Social Sciences
6. Expansion of laboratory and office space and upgrade of classroom and library facilities at the Faculty of Medical Sciences

St. Augustine Campus

Strategic Priorities

1. Expansion of Access
2. Student Centredness
3. Quality
4. IT Platform
5. Financial Optimization
6. Institutional Strengthening
7. Alumni and Stakeholder Relations

Main Strategies

1. Expand on-campus enrolment at an average rate of 5.7%. Increase postgraduate enrolment at more rapidly at 8.2%.
2. Reorganise and reposition academic programmes to better serve regional needs and take account of the development of education and training capacity at the level of the TLIs.
3. Rationalise programme offerings, fashion new programmes out of existing offerings and develop new programmes to strengthen emerging niches. [e.g. introduction of a Sports Management major]
4. Expand programmes to assist countries of the region in building adequate national capacity in specific areas.
5. Expand foreign language programmes to better prepare the region to meet the challenges of globalization and hemispheric integration.
6. Implement the new Student Administration System as early as possible.
7. Speed up the infusion of the new information and communication technologies in the teaching and learning environment.
8. Establish postdoctoral programmes and build an infrastructure of support to assist in enhancing research productivity and publication.
9. Attract more graduate students into full time study and research through provision of opportunities for scholarships and part-time work exchanges. Improve the academic progression of graduate students.
10. Increase access to up-to-date materials by strengthening the library and making it the engine of the St. Augustine Campus as a 'knowledge centre'.
11. Increase flexible access and support for graduate courses and programmes through the distance education mode.
12. Explore opportunities for continued professional development delivered face-to-face or via distance.
13. Link postgraduate research where possible with real world problems and solutions.
14. Build capacity to compete for research funding from sponsors.
15. Pursue meaningful collaborative linkages with strong departments and programmes abroad.
16. Develop Campus Flagships in areas such as: tropical medicine and ethnic-linked diseases, English for non-native speakers, poverty eradication, quickening the pace of development in developing countries, Caribbean studies, health economics, food production strategies and

organic agriculture, small company competitiveness in a globalizing economy, telecommunications policy for small developing countries and teacher education.

17. Integrate public relations and marketing at the St. Augustine campus, focussing on internal and external communication strategies to build image and reputation locally, regionally and nationally.
18. Strengthen the Business Office and increase its effectiveness in the generation of local, regional and international business opportunities.

Projected Capital Requirements

1. Major upgrading of laboratories and workshops and expansion of teaching spaces capacity – Faculty of Engineering.
2. Implementation of Phase II of the Creative and Festival Arts building.
3. Construction of south extension of the Humanities building.
4. Expansion of Student Housing.
5. Construction of new facilities to accommodate Student Administrative Services.
6. Expansion of Internet bandwidth.
7. Upgrading of Main Library facilities and security systems.
8. New amphitheatres and seminar rooms for the Medical Sciences Faculty at Mt. Hope.
9. Construction of new building for the Institute of Business.
10. Seminar rooms for Graduate Students.

IX CORE PERFORMANCE INDICATORS, TARGETED OUTCOMES AND TIMELINES

In this plan period, the University will attempt to deepen the planning process by establishing a fairly comprehensive set of performance indicators, targeted outcomes and timelines. This explicit commitment to the discipline of performance measurement should serve not only to facilitate monitoring and evaluation of progress but also contribute directly to the attainment of institutional goals. As the practice becomes sufficiently well-established at UWI, it should allow the University to compare or benchmark key aspects of its structure, operations and performance effectively with peer institutions.

The cluster of indicators and targeted actions selected in relation to each strategic objective is intended to represent substantial attainment of stated goals across the University. However, these clusters, set out below, are themselves sub-sets of a much fuller articulation of indicators and targets that will inform the development of appropriate operational plans.

As far as possible, the University will seek to benchmark key aspects of its performance against that of comparable institutions.

CORE PERFORMANCE INDICATORS	TARGETED OUTCOMES	TIMELINE
STUDENT-CENTREDNESS		
Online application and registration <u>plus</u> online access to prospectus, timetables, supplementary materials	facilities in place throughout the University	by Q1/2004
Level of satisfaction of current students and graduates with academic and student support services	Positive feedback from at least 85% of respondents surveyed.	by Q3/2004
Timeliness of examination results	Examination results issued within 3 weeks.	by Q3/2004
Flexibility in choice of major subjects and cross-Faculty enrolment growth	5% annual growth in Cross-Faculty enrolment	w.e.f. 2003/04
Access of students to Central Help-Desk and Information Kiosks	Central Help-Desks in place Information kiosks in place – services available on a 24/7 basis	by Q3/2003
Extended library opening hours	Core services available 24/7.	by Q3/2003
Level of customer service at administrative divisions	response to 80% of queries within 2 days	by Q3/2003
Proportion of courses available online	30% of undergraduate courses available online	by Q3/2006
Technology-enriched learning environment	Available services (range and quality) judged to be "competitive"	by Q3/2204

CORE PERFORMANCE INDICATORS	TARGETED OUTCOMES	TIMELINE
	by objective review	
Access to personal tutors	Personal tutor systems in place throughout the University	by Q3/2004
QUALITY		
Percentage of programmes reviewed by QA process annually	Review 20% of programmes annually.	w.e.f. 2003/04
Follow-up action taken	implementation of recommendations for change within 18 months of acceptance of proposals	w.e.f. 2004/05
Comprehensive curriculum review	completion of the entire curriculum review full implementation of the agreed recommendations for change	by Q3/2004 by Q4/2006
Identification of sources of duplication and inefficiencies	completion of review action taken to rationalise programming	by Q4/2003 by Q4/2004
Feedback from graduates and employers	Positive feedback from surveys of graduates and employers At least 85% of students report attainment of knowledge and skills associated with stated course/programme objectives	w.e.f. Q1/2005 by Q4/2004
Improvements in academic throughput:		
<ul style="list-style-type: none"> - time to graduation - wastage rates - comprehensive throughput rates 	90% undergraduates complete on time 15% reduction in drop-outs/withdrawals 15% improvement in throughput rates for full-time students	by Q2/2007 by Q2/2007 by Q2/2007
Facilitatory changes in regulations to allow students greater flexibility in the combination of majors and minors	Changes in regulations in place 5% annual growth in enrolment in cross-faculty programmes and non-traditional combinations	by Q3/2003 w.e.f. 2003/04
Introduction of new optional 4-year structure for Engineering degrees	Intake of students Accreditation of programmes	w.e.f. 2002/03 by Q3/2006
Reorganised and repositioned programmes in Tourism and Hospitality Management	Fully implement reorganisation of the programmes.	by 2003/04
Expanded options and revised courses in Computer Science and IT	Add new core courses and options and continue to revise offerings to keep up with technological developments.	Initial enhancements by Q3/2003
Programmes specifically designed to build regional capacity in areas such as health, education, environmental science, natural resource management and forensic science	Offerings expanded and upgraded programmes in the selected areas of national and regional importance.	by Q3/2005
Expanded foreign language offerings	Add conversational foreign language courses in response to pattern of demand at each campus. Increase total enrolment in foreign	w.e.f. 2003/04 2002-2007

CORE PERFORMANCE INDICATORS	TARGETED OUTCOMES	TIMELINE
	language majors and minors by 35% over the plan period.	
ACCESS		
On-campus student enrolment	Achieve an average annual growth of 3.8% for the University as a whole. (Cave Hill – 2.9%, Mona – 2.4% and St. Augustine – 5.7%)	2002-2007
Postgraduate enrolment	Achieve an average annual growth of 6.2% for the University as a whole. (Cave Hill – 11.5%, Mona – 2.6% and St. Augustine – 8.2%)	2002-2007
Ratio of full-time graduate students to total graduate enrolment	University average of 37% full-time graduate enrolment University average of 50% full-time graduate enrolment in research degrees	by Q2/2007 by Q2/2007
Distance Education enrolment	Add 5,000 students to DE enrolment, cumulatively.	2002-2007
Number of articulation agreements in place with TLIs	Target 40% increase in the intake of students under articulation agreements. Conclude articulation agreements with all publicly-funded TLIs	2002-2007 by Q4/2003
Accession of able TLIs to University College status	Accession system fully defined and in place. Timeframe of 18 months for granting off status to eligible TLIs, from time of application.	by Q3/2003 Operational by Q2/2004
Enrolment of TLI teaching staff at UWI	Double current enrolment of TLI teaching staff at UWI	by Q3/2005
Specific initiatives to facilitate delivery of Level 2 courses at TLIs	Add at least 5 institutions to the ranks of TLIs judged capable of delivering Level 2 courses	by Q3/2005
Conversion of selected SCS programmes to Associate Degree level	Complete conversion of existing programmes	by Q3/2004
GRADUATE STUDIES AND RESEARCH		
Number and proportion of research projects undertaken in priority areas	Two-thirds of new research projects in priority areas	by Q2/2004
Competitiveness of the research programme	5% annual growth in research grants and contracts; maintenance of upper-second threshold for admission to research degree programmes; minimum 20% growth in international student enrolment in niche areas; and strategic institutional collaboration in all priority areas	2002-2007
Number of full-time academic staff publishing at least two research papers per year in recognised	Output level achieved by 75% of full-time academic staff attached to	by Q2/2004

CORE PERFORMANCE INDICATORS	TARGETED OUTCOMES	TIMELINE
peer-reviewed journals	Faculties and 100% of staff attached to Research Centres	
Total research expenditure per full-time academic staff member	5% annual growth in research expenditure per full-time academic staff member	2002-2007
Ratio of postdoctoral scholars to professorial-level academic staff	Target ratios achieved differentiated by Faculty	by Q3/2006
Implementation of Research Assessment Exercise (RAE)	Completion of initial cycle of RAE Broadening of scope of RAE to include all performance indicators	by Q2/2004 by Q2/2007
Consistency of research programmes of Research Centres/Institutes with established priorities; effective use to focus and energise the research efforts of the University	Agreement on performance targets Full implementation of research assessment evaluation mechanism	by Q4/2002 by Q2/2004
Volume and quality of research output of Centres with particular reference to publication in recognised international research journals.	Research output judged to be comparable with peers.	by Q2/2005
Contracted research funding	Target an overall increase of 35% in the value of such activity Achieve a 'very good' client satisfaction rating on all contracted research	by Q2/2007 by Q4/2004
Number and percentage of full-time Research Students	Increase overall full-time enrolment of research students as follows: Cave Hill – 70%, Mona – 35% and St. Augustine – 75%) 75% of intake of new research students to priority areas	2002-2007 by Q2/2003
Number of scholarship granted/Value of scholarships	Increase the number of scholarships by 10% annually and their value by at least 3% yearly, in real terms.	2002-2007
Growth in enrolment and expansion of range of taught graduate programmes	Increase enrolment in taught graduate programmes in line with projected average growth in postgraduate enrolment Achieve at least 60% increase in net income from taught graduate programmes	2002-2007 by Q2/2007
Student completion rates (M.Phil. & Ph.D. degrees)	Achieve a 75% rate of on-time completion for research students Restrict time to degree completion of 95% of full-time graduating students to within one year of expected time to completion.	by Q2/2005 by Q2/2007
UWI'S STANDING AND VISIBILITY		
Integrated marketing strategy formulated to advance strategic goals of the University	Agreement on campus-led and university-centric spheres Articulation of coherent marketing strategy Institutional strengthening initiatives completed.	by Q4/2002 by Q2/2003 by Q4/2003
Formation of Task Forces drawing upon	First Task Force in place	by Q4/2002

CORE PERFORMANCE INDICATORS	TARGETED OUTCOMES	TIMELINE
University-wide expertise	First reports completed	by Q3/2003
Institute of Sports Science – agreement on structure, function and resource needs; approval for establishment; decision on priorities; allocation of resources; and appointment of key personnel	Commencement of operation of Institute	by Q1/2003
Preparation of blueprint for development of a Caribbean Studies flagship that extends beyond the Humanities to the Social Sciences and Pure and Applied Sciences.	Blueprint prepared and approved.	by Q1/2003
Allocation of resources to facilitate implementation of the Cultural Studies Initiative	Implementation of priority elements started at each campus.	by Q3/2003
Feasibility study commissioned with respect to the establishment of a UWI Institute of Caribbean Studies in a metropolitan centre.	Study completed and recommendations available.	by Q4/2002
Effective dissemination of the output of UWI researchers	Development of a medium for disseminating UWI research activities and findings in an accessible manner to the general population	by Q2/2004.
Development of specific programmes with an international appeal in areas of strength	Develop and commence at least 2 programmes on each campus and 1 in relation to Distance Education.	by Q3/2004
DISTANCE EDUCATION AND OUTREACH		
Progress on restructuring of Distance Education	Restructuring plans approved.	by 12/2002
Assurance that the Distance Education programmes are responsive, learner-centred and cost-effective. Comprehensive quality assurance process in place	Initial programme review completed. Quality Assurance arrangements in place	by Q3/2003 by Q3/2003
Conversion or development of programmes for delivery over the Internet	40% of programmes available online 90% of programmes available online	by Q3/2004 by Q2/2007
Restructuring of Distance Education finances	Medium-term resource requirements agreed. Budgetary allocations approved.	by Q4/2002 by Q2/2003
De-linking of Distance Education delivery from the Faculties	New relationships fully defined and commenced.	by Q3/2003
Upgrading of telecommunications network	Upgrade implemented.	by Q3/2003
Integration of Distance Education programme into the Banner 2000 computerised Student Administration System	Core services accessible by Distance Education students	by Q1/2004
Enrolment of students from NCCs in DE programmes	Target 100% increase in the proportion of NCC enrolment	by Q3/2006
Number of research projects focussed on NCCs	Start at least 3 new research projects annually, university-wide	Commencing Q3/2003
Preferential access of NCC students to Level 2	Mount at least 2 courses at each	Commencing

CORE PERFORMANCE INDICATORS	TARGETED OUTCOMES	TIMELINE
'Summer' period offerings; number of courses scheduled	campus	Q3/2003
Access of students from the NCCs to core digital information services and other academic resources		by Q4/2003
INFORMATION AND COMMUNICATION TECHNOLOGIES		
University-level IT Plan	Complete preparation of IT plan.	by Q4/2002
Re-engineered Financial, Human Resource Management and Student Administrative Systems	Fully implemented.	by Q2/2006
Library system software	Planned upgrade completed	by Q3/2003
Academic computing facilities	Needs assessment done. Implementation of programme of approved enhancements in train	by Q4/2002 by Q3/2002
Web Support Units	Units established and operational	by Q2/2003
"Anytime, anywhere" access to core computing and networking services	Access to core services delivered.	by Q2/2004
Rate of adoption of new technologies in programme delivery	At least 75% of courses involve significant technology enhancements in programme delivery. Workshops organised to facilitate competence building and dissemination of best practices to all staff.	by Q2/2007 2002-2007
Proportion of classrooms, laboratories and workshops appropriately equipped	At least two-thirds of classrooms, laboratories and workshop equipped	by Q1/2005
Service standards for IT facilities	Service standards and indicators established.	by Q2/2003
FINANCIAL MANAGEMENT AND SUSTAINABILITY		
Availability of timely and accurate cost data on key aspects of the University's operations	Cost analyses and management reports regularly produced.	w.e.f. Q2/2003
Cost-savings through aggregation of purchases of goods and services at campus level	Review scope for savings. Establish standards for services.	by Q4/2002 by Q3/2003
Earned income streams	100% increase in annual inflow of earned income	by Q2/2007
Value of contributions mobilized through Capital Campaign and the various Development and Endowment Funds	80% increase in annual inflow	by Q2/2007
Policies and practices relating to own-account academic consultancies.	Review and revise policies. Target 60% increase in earnings from institutional consultancies.	by Q2/2007 by Q2/2007
HUMAN RESOURCE MANAGEMENT		
Process re-engineering exercises to reduce time-consuming, non-value-adding, transactional administrative activities.	Aim to eliminate at least 30% of non-value adding activities Target 30% improvement in cycle time.	by Q2/2007 by Q2/2007
HR Management Training for Heads	Ensure that all Heads have completed training	by Q3/2003
Implementation of Human Resource Management	Make full use of the potential of	by Q4/2004

CORE PERFORMANCE INDICATORS	TARGETED OUTCOMES	TIMELINE
application software	PeopleSoft application to support HRM.	
Time to recruit; quality of recruitment decisions	Target 30% reduction in turnaround time for staff recruitment. Review outcome of recruitment decisions.	by Q2/2004
Performance measurement and management	Define objective performance measures for major staff categories.	by Q4/2003
Service standards	Define appropriate standards for key services.	by Q3/2003
Coverage of training interventions; targeting of required competences; effect on job performance	Undertake formal review of effectiveness of staff development interventions for major categories.	by mid-term.

X FINANCIAL PROJECTIONS: 2002/03-2006/07

Set out in Appendices IV -VIII are income and expenditure projections for the three Campuses, the Consolidated University Centre and the entire University to the end of FY2006/07. The financial flows indicated for FY2001/02 and 2002/03 reflect the approved budgets and TAC recommended budgets, respectively.

On the **expenditure side**, base level operations for 2001/02 have been adjusted annually by a weighted average of the anticipated annual average inflation rates for the financial years 2004/05 to 2006/07 and the annual increment applicable to salaries. The inflation assumptions are:

Cave Hill Campus	-	3.0%
Mona Campus	-	8.0%
St. Augustine Campus	-	5.0%
UWI Centre	-	5.4%

Provisions for the Repayment of Long-Term Loans have been determined in accordance with the agreed payment schedules and the declared commitment of Contributing Governments.

Allocations are included for the mounting of developmental initiatives to advance the major strategic objectives of the University over the plan period. The projected requirements are disaggregated at Cave Hill, St. Augustine and the University Centre, but Mona will only do so after further deliberation.

The estimated impact of additional student enrolment and new programmes on operating costs is separately identified at St. Augustine, while in the other cases the requirements are implicit.

With respect to the Total Centre Consolidated Financial Projections for the period 2004/05 to 2006/07, the base level operations are projected to increase by 5.4% annually, which is the weighted average inflation rate of the Campuses.

In the case of the Cave Hill, a total provision of BDS\$21.8 million has been made to enable the Campus to address selected capital requirements of high priority that will require financial support over the period 2004/05-2005/06.

On the **income side**, there are three major sources of revenues: government contributions, tuition fees and other income. Tuition fees represent a measure of cost-recovery from students who will derive private benefits from their investment in higher education. Tuition fee income is projected at the existing policy level of 20% of Economic Costs. For this purpose, the burden sharing ratio has been applied to the Gross Expenditure before the planned expenditure on Developmental Initiatives.

There are two elements of government contributions: (a) the contribution to Operating Expenditure and (b) the contribution towards the repayment of long-term loans. Government Contributions for FY2002/03 are set at the levels recommended by the Technical Advisory Committees (TAC). The corresponding contributions for 2003/04 are estimated in relation to the submissions set out in the 2002/04 Biennial Budgets. Projections for the rest of the plan period are derived by applying the anticipated inflation rates cited earlier.

Other Income consists of earned income from commercial operations (e.g. bookshops, halls of residence and concessions) and the activities of the Business Development Offices. At each Campus, earned income is projected to grow at an average annual rate in excess of anticipated inflation.

Development Funds are required in some instances (for example, the Cave Hill Campus and University Centre) to enable the University to undertake some strategic initiatives and capital investments envisaged by the Plan. In those cases, the aggregate flows from government contributions, tuition fees and earned income, under the stated assumptions, are not sufficient to cover the projected expenditures.

Note also that the Special Project Expenditures are set at the same level as projected Special Project Income as this income is primarily obtained from donor agencies for specific expenditures.

XI

IMPLEMENTATION STRATEGY

The core of the implementation strategy for Strategic Plan II consists of the following two elements:

1. Preparation of well-defined Operational Plans for the Campuses, Centre institutions and Self-Supporting elements of the University.
2. Formation of a small number of Implementation Teams to focus and co-ordinate implementation of key strategies across the institution.

Office of Planning

March 24, 2003

APPENDIX I – CAVE HILL CAMPUS

ENROLMENT GROWTH PROJECTIONS THE UNIVERSITY OF THE WEST INDIES, CAVE HILL CAMPUS STRATEGIC PLAN II

FACULTY/ENROLMENT STATUS		ACTUAL ENROLMENT			PROJECTED ENROLMENT 2002/03-2006/07						
	2000/01	Change 1995/96-2000/01	Average Annual Growth Rate	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	Cumulative Increase	Average Annual Growth Rate
ENROLMENT IN DEGREE PROGRAMMES											
Enrolment in First Degree Programmes											
Full-Time First Degree Enrolment	1,963	195	2.1	1,855	1,884	1,914	1,944	1,975	2,006	151	1.6
Part-Time First Degree Enrolment	1,239	186	3.3	1,408	1,426	1,443	1,461	1,480	1,498	90	1.3
Total Undergraduate Enrolment	3,202	381	2.6	3,263	3,310	3,357	3,405	3,454	3,504	241	1.4
Enrolment in Higher Degree & Advanced Diploma Programmes											
Full-Time Postgraduate Enrolment	197	92	14.5	261	299	342	392	449	514	253	14.5
Part-Time Postgraduate Enrolment	317	147	13.3	224	241	259	278	299	322	98	7.5
Total Postgraduate Enrolment	514	239	13.3	485	540	601	670	748	835	350	11.5
Total Enrolment Degrees/Adv. Diplomas	3,716	620	3.7	3,748	3,849	3,958	4,076	4,202	4,339	591	3.0
On-Campus FTE Enrolment - Degrees and Advanced Diplomas	2,938	454		2,932	3,016	3,107	3,206	3,313	3,429	497	3.2
CERTIFICATE PROGRAMMES											
DIPLOMA PROGRAMMES	0	-17		0	0	0	0	0	0	0	0.0
TOTAL ON-CAMPUS ENROLMENT	222	219		234	240	240	260	260	260	26	2.1
OFF-CAMPUS ENROLMENT	3,938	874	5.5	3,982	4,089	4,198	4,336	4,462	4,599	617	2.9
TOTAL CAMPUS ENROLMENT	1,359			1,294							
	5,297			5,276							
CAMPUS ENROLMENT BY FACULTY DEGREES/ADVANCED DIPLOMAS											
Humanities and Education	890			924	951	981	1,013	1,048	1,085	161	3.3
Law	347			328	335	340	346	354	360	32	1.9
School of Clinical Medicine & Research	77			75	79	84	90	95	101	26	6.1
Science and Technology	890			838	867	898	932	966	1,010	172	3.8
Social Sciences	1,512			1,583	1,617	1,655	1,695	1,739	1,783	200	2.4
Total	3,716			3,748	3,849	3,958	4,076	4,202	4,339	591	3.0
FTE Equivalent	2,938			2,932	3,016	3,107	3,206	3,313	3,429	497	3.2

Source: Cave Hill Campus Registry – Actual Enrolment Data Updated March 2003.

APPENDIX II – Mona Campus

ENROLMENT GROWTH PROJECTIONS
THE UNIVERSITY OF THE WEST INDIES, MONA CAMPUS
STRATEGIC PLAN II

FACULTY/ENROLMENT STATUS				PROJECTED ENROLMENT 2002/03-2006/07							
ACTUAL ENROLMENT											
2000/01	Change 1995/96-2000/01	Average Annual Growth Rate	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	Cumulative Increase	Average Annual Growth Rate	
ENROLMENT IN DEGREE PROGRAMMES											
Enrolment in First Degree Programmes											
	4,695	287	1.3	4,631	4,721	4,813	4,909	5,009	5,113	482	
	2,053	369	4.0	2,053	2,091	2,132	2,175	2,220	2,267	214	
	6,748	656	2.0	6,684	6,812	6,945	7,084	7,229	7,380	696	
Total Undergraduate Enrolment											
Enrolment in Higher Degree & Advanced Diploma Programmes											
	776	286	9.6	747	785	823	864	908	953	206	
	1,091	57	1.1	1,221	1,233	1,246	1,258	1,271	1,284	63	
	1,867	343	4.1	1,968	2,018	2,069	2,122	2,179	2,237	269	
	8,615	999	2.5	8,652	8,830	9,014	9,206	9,408	9,617	965	
	7,043	786	2.4	7,015	7,168	7,325	7,490	7,663	7,842	827	
On-Campus FTE Enrolment - Degrees and Advanced Diplomas											
CERTIFICATE PROGRAMMES											
DIPLOMA PROGRAMMES				Divested to TLLIs							
	143		52	150	150	200	200	200	148	30.9	
	8,758		8,704	8,980	9,164	9,406	9,608	9,817	1,113	2.4	
TOTAL ON-CAMPUS ENROLMENT											
	2,097		2,324								
OFF-CAMPUS ENROLMENT											
	10,855		11,028								
CAMPUS ENROLMENT BY FACULTY DEGREES/ADVANCED DIPLOMAS											
	2,482		2,433	2,461	2,489	2,517	2,546	2,575	142	1.1	
	55		27	28	29	30	31	31	4	2.8	
	819		837	848	860	872	885	898	61	1.4	
	1,435		1,438	1,523	1,614	1,710	1,813	1,923	485	6.0	
	3,824		3,917	3,970	4,022	4,077	4,133	4,190	273	1.4	
	8,615		8,652	8,830	9,014	9,206	9,408	9,617	965	2.1	
Total											
	7,043		7,015	7,168	7,325	7,490	7,663	7,842	827	2.3	
FTE Equivalent											

Source: Mona Campus, Planning Office – Actual Enrolment Data Updated March 2003.

Note: Excludes specially admitted students whose enrolment amounted to 96 in 2000/01 and 152 in 2001/02.

APPENDIX III – St. Augustine Campus

ENROLMENT GROWTH PROJECTIONS
THE UNIVERSITY OF THE WEST INDIES, ST. AUGUSTINE CAMPUS
STRATEGIC PLAN II

FACULTY/ENROLMENT STATUS	ACTUAL ENROLMENT				PROJECTED ENROLMENT 2002/03-2006/07						
	2000/01	Change 1995/96-2000/01	Average Annual Growth Rate	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	Cumulative Increase	Average Annual Growth Rate
ENROLMENT IN DEGREE PROGRAMMES											
Enrolment in First Degree Programmes											
Full-Time First Degree Enrolment	4,264	810	4.3	4,647	4,871	5,108	5,358	5,620	5,897	1,250	4.9
Part-Time First Degree Enrolment	637	241	10.0	713	750	789	830	873	919	206	5.2
Total Undergraduate Enrolment	4,901	1,051	4.9	5,360	5,621	5,897	6,188	6,493	6,816	1,456	4.9
Enrolment in Higher Degree & Advanced Diploma Programmes											
Full-Time Postgraduate Enrolment	365	205	17.9	397	442	493	549	613	684	287	11.5
Part-Time Postgraduate Enrolment	1,277	391	7.6	1,454	1,556	1,666	1,785	1,915	2,056	602	7.2
Total Postgraduate Enrolment	1,642	596	9.4	1,851	1,998	2,159	2,334	2,528	2,740	889	8.2
Total Enrolment Degrees/Adv. Diplomas	6,543	1,647	6.0	7,211	7,619	8,056	8,522	9,021	9,556	2,345	5.8
On-Campus FTE Enrolment - Degrees and Advanced Diplomas	5,586	1,331	5.6	6,128	6,466	6,829	7,215	7,627	8,069	1,941	5.7
CERTIFICATE PROGRAMMES											
DIPLOMA PROGRAMMES	361	80	6.5	391	400	400	425	425	450	59	2.9
TOTAL ON-CAMPUS ENROLMENT	6,924	n.c.	--	39	50	50	75	75	75	36	14.0
OFF-CAMPUS ENROLMENT	561			588	8,069	8,506	9,022	9,521	10,081	2,440	5.7
TOTAL CAMPUS ENROLMENT	7,485			8,229							
CAMPUS ENROLMENT BY FACULTY DEGREES/ADVANCED DIPLOMAS											
Humanities and Education	1,334			1,409	1,494	1,587	1,686	1,794	1,911	502	6.3
Engineering	1,350			1,424	1,530	1,645	1,768	1,900	2,043	619	7.5
Law	37			45	46	47	48	49	50	5	2.0
Medical Sciences	921			1,002	1,022	1,043	1,064	1,085	1,107	105	2.0
Science and Agriculture	1,279			1,457	1,533	1,614	1,700	1,791	1,888	431	5.3
Social Sciences	1,622			1,874	1,993	2,120	2,256	2,402	2,557	683	6.4
Total	6,543			7,211	7,618	8,056	8,522	9,021	9,556	2,345	5.8
FTE Equivalent	5,586			6,128	6,466	6,829	7,215	7,627	8,069	1,941	5.7

Source: St. Augustine Campus IT Services (CITS) – Actual Enrolment Updated March 2003.

n.c. - not comparable

APPENDIX IV - Cave Hill Campus

**FINANCIAL PROJECTIONS
FOR THE PERIOD 2002/2003 TO 2006/07
(BD\$'000)**

EXPENDITURE/INCOME	Approved Budget	TAC Recommended	Best Estimates	Financial Projections		
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
EXPENDITURE						
For Operations at 2001/02 level	67,920	65,938	67,946	66,664	68,665	70,725
Repayment of Long-Term Loans	2,180	2,180	2,180	2,500	2,500	2,500
Sub-Total	70,100	68,118	70,126	69,164	71,165	73,225
Recognised capital requirements	-	-	-	10,900	10,900	-
Developmental Initiatives to Advance Strategic Objectives	-	-	4,730	4,872	5,019	5,170
<i>Student-Centredness</i>	-	-	211	217	224	231
<i>Quality</i>	-	-	350	361	372	383
<i>Expansion of Access</i>	-	-	1,284	1,323	1,362	1,403
<i>Development of Graduate Studies and Research</i>	-	-	1,180	1,215	1,252	1,289
<i>Enhancing the regional and international standing</i>	-	-	115	118	122	126
<i>Restructuring Distance Education</i>	-	-	589	607	625	644
<i>Capacity Building through ICTs</i>	-	-	650	670	690	710
<i>Strengthening the University's Finances</i>	-	-	236	243	250	258
<i>Capacity Building through HRM</i>	-	-	115	118	122	126
Increases in Costs from Additional Student Enrolment	-	-	-	-	-	-
Sub-Total	-	-	4,730	15,772	15,919	5,170
Gross CGC Expenditure	70,100	68,118	74,856	84,936	87,084	78,395
Special Projects Expenditure	27,000	27,000	27,000	29,700	29,700	32,670
TOTAL EXPENDITURE	97,100	95,118	101,856	114,636	116,784	111,065
INCOME						
Government Contribution towards Operating Expenditure	55,020	52,188	53,752	55,364	57,025	58,736
Government Contributions to Repayment of Long-Term Loans	2,180	2,180	2,180	2,500	2,500	2,500
Total Government Contributions	57,200	54,368	55,932	57,864	59,525	61,236
Tuition Fees	12,250	12,550	12,892	13,279	13,677	14,087
Sub-Total	69,450	66,918	68,824	71,143	73,202	75,323
Other Income	650	1,200	1,950	2,270	2,511	2,857
Gross Inflow from Cost Recovery and Earnings	70,100	68,118	70,774	73,413	75,713	78,180
Development Funds Required	-	-	4,082	11,523	11,371	215
Gross CGC Income	70,100	68,118	74,856	84,936	87,084	78,395
Special Projects Funds	27,000	27,000	27,000	29,700	29,700	32,670
TOTAL INCOME	97,100	95,118	101,856	114,636	116,784	111,065
On-Campus Headcount Enrolment	3,982	4,089	4,198	4,336	4,462	4,599

APPENDIX V - Mona Campus

**FINANCIAL PROJECTIONS
FOR THE PERIOD 2002/2003 TO 2006/07
(JAS'000)**

EXPENDITURE/INCOME	Approved Budget	TAC Recommended	Best Estimates	Financial Projections		
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
EXPENDITURE						
For Operations at 2001/02 level	3,840,722	3,922,857	4,445,232	4,706,059	4,983,014	5,277,147
Repayment of Long-Term Loans	60,115	86,144	86,294	86,294	86,294	86,294
Sub-Total	3,900,837	4,009,001	4,531,526	4,792,353	5,069,308	5,363,441
Recognised capital requirements	-	-	-	-	-	-
Developmental Initiatives to Advance Strategic Objectives	-	25,000	60,198	139,226	229,208	331,130
<i>Student-Centredness</i>	-	-	-	-	-	-
<i>Quality</i>	-	-	-	-	-	-
<i>Expansion of Access</i>	-	-	-	-	-	-
<i>Development of Graduate Studies and Research</i>	-	-	-	-	-	-
<i>Enhancing the regional and international standing</i>	-	-	-	-	-	-
<i>Restructuring Distance Education</i>	-	-	-	-	-	-
<i>Capacity Building through ICTs</i>	-	-	-	-	-	-
<i>Strengthening the University's Finances</i>	-	-	-	-	-	-
<i>Capacity Building through HRM</i>	-	-	-	-	-	-
Increases in Costs from Additional Student Enrolment	-	-	-	-	-	-
Sub-Total	-	25,000	60,198	139,226	229,208	331,130
Gross CGC Expenditure	3,900,837	4,034,001	4,591,724	4,931,579	5,298,516	5,694,571
Special Projects Expenditure	197,186	212,961	234,998	255,898	275,769	299,731
TOTAL EXPENDITURE	4,098,023	4,246,962	4,826,722	5,187,477	5,574,285	5,994,302
INCOME						
Government Contribution towards Operating Expenditure	2,929,659	2,911,007	3,394,155	3,665,687	3,958,942	4,275,658
Government Contributions to Repayment of Long-Term Loans	60,115	86,144	86,294	86,294	86,294	86,294
Total Government Contributions	2,989,774	2,997,151	3,480,449	3,751,981	4,045,236	4,361,952
Tuition Fees	747,444	841,686	906,305	958,471	1,013,862	1,072,688
Sub-Total	3,737,218	3,838,837	4,386,754	4,710,452	5,059,098	5,434,640
Other Income	163,619	195,164	204,970	221,128	239,418	259,931
Gross Inflow from Cost Recovery and Earnings	3,900,837	4,034,001	4,591,724	4,931,580	5,298,516	5,694,571
Development Funds Required	-	-	-	-	-	-
Gross CGC Income	3,900,837	4,034,001	4,591,724	4,931,580	5,298,516	5,694,571
Special Projects Funds	197,186	212,961	234,998	255,898	275,769	299,731
TOTAL INCOME	4,098,023	4,246,962	4,826,722	5,187,477	5,574,285	5,994,302
On-Campus Headcount Enrolment	8,704	8,980	9,164	9,406	9,608	9,817

APPENDIX VI - St. Augustine Campus

FINANCIAL PROJECTIONS
FOR THE PERIOD 2002/2003 TO 2006/07
(TT\$'000)

EXPENDITURE/INCOME	Approved Budget	TAC Recommended	Best Estimates	Financial Projections		
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
EXPENDITURE						
For Operations at 2001/02 level	283,612	280,876	291,397	305,477	320,113	335,334
Repayment of Long-Term Loans	10,565	14,140	14,140	13,433	12,761	12,123
Sub-Total	294,177	295,016	305,537	318,910	332,874	347,457
Recognised capital requirements	-	-	-	-	-	-
Developmental Initiatives to Advance Strategic Objectives	-	2,546	2,669	26,210	27,746	29,491
<i>Student-Centredness</i>	-	-	-	4,468	4,691	4,926
<i>Quality</i>	-	-	-	5,428	5,699	5,984
<i>Expansion of Access</i>	-	-	-	5,985	6,284	6,598
<i>Development of Graduate Studies and Research</i>	-	-	-	7,500	7,875	8,269
<i>Enhancing the regional and international standing</i>	-	-	-	-	-	-
<i>Restructuring Distance Education</i>	-	-	-	-	-	-
<i>Capacity Building through ICTs</i>	-	2,546	2,669	2,829	3,198	3,714
<i>Strengthening the University's Finances</i>	-	-	-	-	-	-
<i>Capacity Building through HRM</i>	-	-	-	-	-	-
Increases in Costs from Additional Student Enrolment	-	6,986	7,321	7,760	8,148	8,556
Sub-Total	-	9,532	9,990	33,970	35,895	38,047
Gross CGC Expenditure	294,177	304,548	315,527	352,880	368,769	385,504
Special Projects Expenditure	155,917	161,463	167,234	173,233	179,473	185,963
TOTAL EXPENDITURE	450,094	466,011	482,761	526,113	548,242	571,467
INCOME						
Government Contribution towards Operating Expenditure	240,630	246,004	255,540	268,317	281,732	295,819
Government Contributions to Repayment of Long-Term Loans	10,565	14,140	14,140	13,433	12,761	12,123
Total Government Contributions	251,195	260,144	269,680	281,750	294,493	307,942
Tuition Fees	37,327	38,074	38,835	63,782	66,575	69,491
Sub-Total	288,522	298,218	308,515	345,532	361,068	377,434
Other Income	5,655	6,330	7,012	7,349	7,701	8,071
Gross Inflow from Cost Recovery and Earnings	294,177	304,548	315,527	352,881	368,769	385,504
Development Funds Required	-	-	-	-	-	-
Gross CGC Income	294,177	304,548	315,527	352,881	368,770	385,505
Special Projects Funds	155,917	161,463	167,234	173,233	179,473	185,963
TOTAL INCOME	450,094	466,011	482,761	526,113	548,242	571,467
On-Campus Headcount Enrolment	7,641	8,069	8,506	9,022	9,521	10,081

APPENDIX VII - Total Centre-Consolidated

FINANCIAL PROJECTIONS
FOR THE PERIOD 2002/2003 TO 2006/07
(BDS\$'000)

EXPENDITURE/INCOME	Approved Budget	TAC Recommended	Best Estimates	Financial Projections		
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
EXPENDITURE						
For Operations at 2001/02 level	66,341	63,837	66,661	70,257	74,065	78,100
Repayment of Long-Term Loans	795	795	1,180	1,180	1,180	1,180
Sub-Total	67,136	64,632	67,841	71,437	75,245	79,280
Recognised capital requirements	-	-	2,225	2,225	2,225	2,225
Developmental Initiatives to Advance Strategic Objectives	-	-	8,865	9,530	9,355	9,866
<i>Student-Centredness</i>	-	-	3,867	4,016	4,217	4,428
<i>Quality</i>	-	-	984	1,358	1,208	1,293
<i>Expansion of Access</i>	-	-	-	-	-	-
<i>Development of Graduate Studies and Research</i>	-	-	1,475	2,037	1,813	1,938
<i>Enhancing the regional and international standing</i>	-	-	-	-	-	-
<i>Restructuring Distance Education</i>	-	-	2,539	1,697	1,782	1,872
<i>Capacity Building through ICTs</i>	-	-	-	-	-	-
<i>Strengthening the University's Finances</i>	-	-	-	-	-	-
<i>Capacity Building through HRM</i>	-	-	-	422	335	335
Increases in Costs from Additional Student Enrolment	-	-	-	-	-	-
Sub-Total	-	-	11,090	11,755	11,580	12,091
Gross CGC Expenditure	67,136	64,632	78,931	83,192	86,825	91,371
Special Projects Expenditure	10,285	11,108	11,512	12,433	13,428	14,502
TOTAL EXPENDITURE	77,422	75,740	90,443	95,625	100,253	105,874
INCOME						
Government Contribution towards Operating Expenditure	53,354	49,368	51,596	55,168	59,005	63,130
Government Contributions to Repayment of Long-Term Loans	795	795	1,180	1,180	1,180	1,180
Total Government Contributions	54,149	50,163	52,776	56,348	60,185	64,310
Tuition Fees	10,349	11,724	13,568	14,287	15,049	16,338
Sub-Total	64,498	61,887	66,344	70,635	75,234	80,648
Other Income	2,639	2,745	2,739	2,958	3,195	3,450
Gross Inflow from Cost Recovery and Earnings	67,137	64,632	69,083	73,593	78,429	84,098
Development Funds Required	-	-	9,848	9,599	8,396	7,274
Gross CGC Income	67,137	64,632	78,931	83,192	86,825	91,372
Special Projects Funds	10,285	11,108	11,512	12,433	13,428	14,502
TOTAL INCOME	77,422	75,740	90,443	95,625	100,253	105,874

APPENDIX VIII - The University Of The West Indies Consolidated

**FINANCIAL PROJECTIONS
FOR THE PERIOD 2002/2003 TO 2006/07
(BD\$'000)**

EXPENDITURE/INCOME	Approved Budget	TAC Recommended	Best Estimates	Financial Projections		
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
EXPENDITURE						
For Operations at 2001/02 level	392,120	390,315	415,469	433,270	455,420	478,764
Repayment of Long-Term Loans	8,983	11,262	11,603	11,690	11,469	11,260
Sub-Total	401,103	401,577	427,072	444,960	466,890	490,023
Recognised capital requirements	-	-	2,225	13,125	13,125	2,225
Developmental Initiatives to Advance Strategic Objectives	-	1,904	16,978	28,819	33,042	38,520
<i>Student-Centredness</i>	-	-	4,078	5,703	5,984	6,280
<i>Quality</i>	-	-	1,334	3,505	3,455	3,645
<i>Expansion of Access</i>	-	-	1,284	3,292	3,430	3,574
<i>Development of Graduate Studies and Research</i>	-	-	2,655	5,719	5,656	5,947
<i>Enhancing the regional and international standing</i>	-	-	115	118	122	126
<i>Restructuring Distance Education</i>	-	-	3,128	2,304	2,407	2,516
<i>Capacity Building through ICTs</i>	-	820	1,528	1,601	1,742	1,932
<i>Strengthening the University's Finances</i>	-	-	236	243	250	258
<i>Capacity Building through HRM</i>	-	-	115	540	457	461
<i>Recognised Requirements - Unallocated</i>	-	1,084	2,505	5,794	9,539	13,781
Increases in Costs from Additional Student Enrolment	-	2,249	2,409	2,553	2,681	2,815
Sub-Total		4,153	21,612	44,497	48,848	43,560
Gross CGC Expenditure	401,103	405,730	448,683	489,456	515,737	533,582
Special Projects Expenditure	97,758	101,189	105,040	111,555	115,597	122,851
TOTAL EXPENDITURE	498,861	506,919	553,723	601,011	631,334	656,433
INCOME						
Government Contribution towards Operating Expenditure	312,886	306,988	330,671	351,358	373,474	397,125
Government Contributions to Repayment of Long-Term Loans	8,983	11,262	11,603	11,690	11,469	11,260
Total Government Contributions	321,868	318,251	342,273	363,048	384,944	408,384
Tuition Fees	67,030	73,033	76,954	88,438	92,822	97,929
Sub-Total	388,899	391,284	419,228	451,486	477,766	506,313
Other Income	12,205	14,446	15,526	16,849	18,203	19,780
Gross Inflow from Cost Recovery and Earnings	401,104	405,730	434,754	468,335	495,969	526,093
Development Funds Required	-	-	13,929	21,121	19,768	7,488
Gross CGC Income	401,104	405,730	448,683	489,456	515,737	533,582
Special Projects Funds	97,758	101,189	105,040	111,555	115,597	122,851
TOTAL INCOME	498,861	506,919	553,723	601,011	631,334	656,433
On-Campus Headcount Enrolment	20,327	21,245	21,986	22,858	23,685	24,583