

THE UNIVERSITY OF THE WEST INDIES

MONA CAMPUS

Selected Financial and Statistical Highlights

July 31, 2011

1. SOURCE OF INCOME

The primary source of income of the University of the West Indies, Mona Campus has been contributions from the Governments of the West Indies. The other sources (including the primary source) of income and the proportional representation are as follows:

- (i) Contributions from the Governments of the West Indies (47%).
- (ii) Tuition fees (16%).
- (iii) Donor funds which are funded by governments, International Agencies and private donors (24%).
- (iv) Other projects (Administration & Common service Fees, Investment income, Contributions from Centre, Commercial Operations) (13%).

The total campus income from all sources for the year ending July 2011 was \$11,444 million. Information on the income categories, for the current year and the last four years is presented in pictorial form by figures 2 and 3. Figure 1 shows sources of income by categories for the last four financial years.

Figure 1.

Income (J\$'000) - Five Year Summary

SOURCES	10/11	09/10	08/09	07/08	06/07
West Indian Government Contributions	5,431,337	5,441,544	5,898,778	5,126,623	5,081,372
Tuition Fees	1,795,466	1,667,671	1,431,314	1,359,693	1,167,996
Donor Income	2,716,523	2,300,839	1,759,012	620,734	911,660
Other Projects	1,500,314	1,560,185	1,603,802	2,620,590	2,079,316
TOTAL INCOME	11,443,640	10,970,239	10,692,906	9,727,640	9,240,344

Figure 2.

Income (%) 2010 - 2011

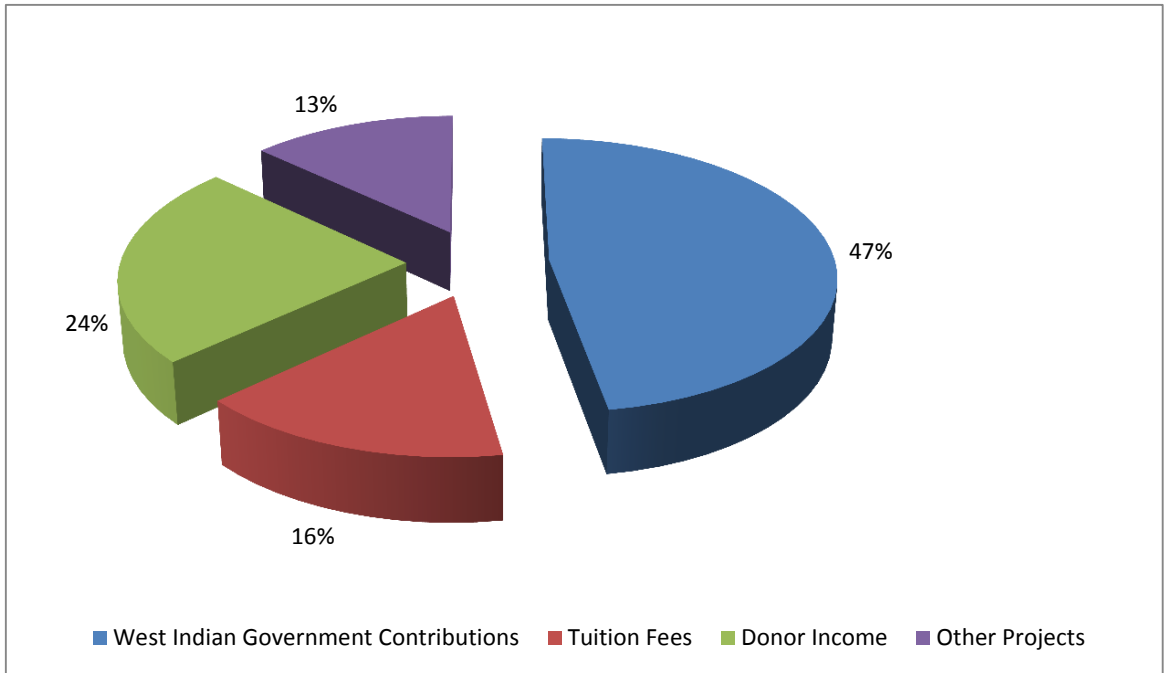
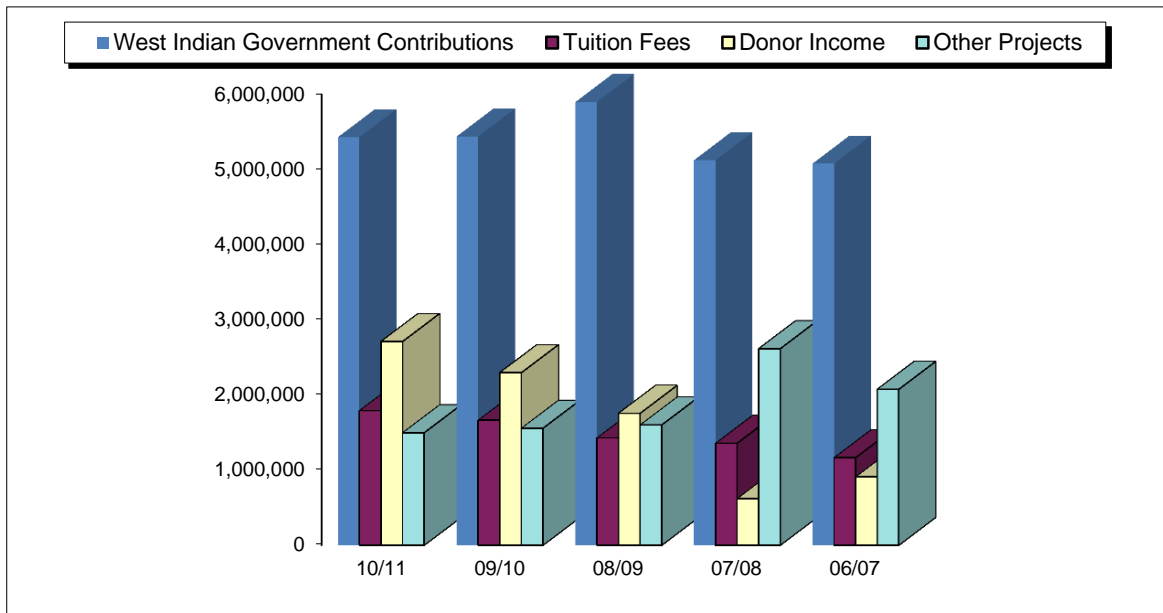


Figure 3.

Income (J\$'000) - Five Year Analysis



2. EXPENDITURE

The expenditure of the Campus is incurred in four (4) broad categories as follows:

- (i) Administration (8%)
- (ii) Departments - Teaching & Research, Other (45%)
- (iii) Central Expenditure (23%)
- (iv) Other projects (24%)

Total campus expenditure excluding finance charge and depreciation for the reporting period was J\$11,673 million. Figure 5 shows the expenditure incurred in each of the above categories.

Figure 6 is a pictorial representation of the five year summary of expenditure as presented in Figure 4.

Figure 7 shows the total departmental (academic and other teaching and research) expenditure for the last five financial years. Figure 8 and 9 are pictorial representation of the departmental expenditure for the last five financial years.

Figure 4.

Expenditure (J\$'000) - Five Year Summary

CATEGORIES	10/11	09/10	08/09	07/08	06/07
Administration	954,676	816,024	786,278	633,128	616,870
Departments	4,953,101	4,587,128	4,822,132	4,155,931	3,995,894
Central Expenditure	1,968,291	2,046,140	1,974,401	2,216,413	1,866,820
Other Projects	2,922,356	2,462,955	2,293,588	2,112,634	1,889,276
	10,798,424	9,912,247	9,876,399	9,118,106	8,368,860
Pension, Finance Charge & Depreciation	1,421,637	945,516	1,109,387	419,216	371,691
TOTAL	12,220,060	10,857,763	10,985,786	9,537,322	8,740,551

Figure 5.

Areas of Expenditure (J\$'000) : 2010 - 2011

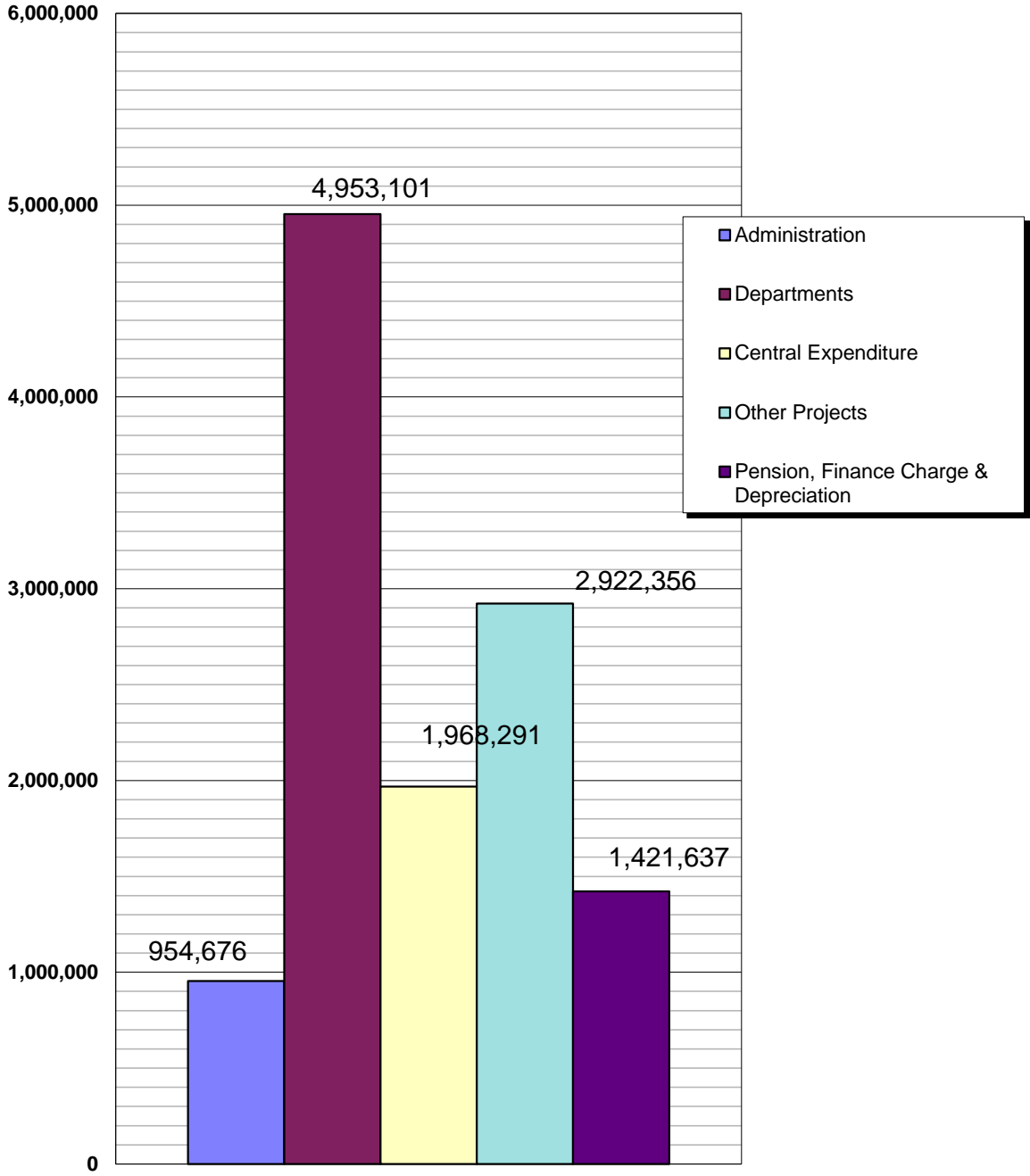


Figure 6.

Areas of Expenditure (J\$'000) - Five Year Analysis

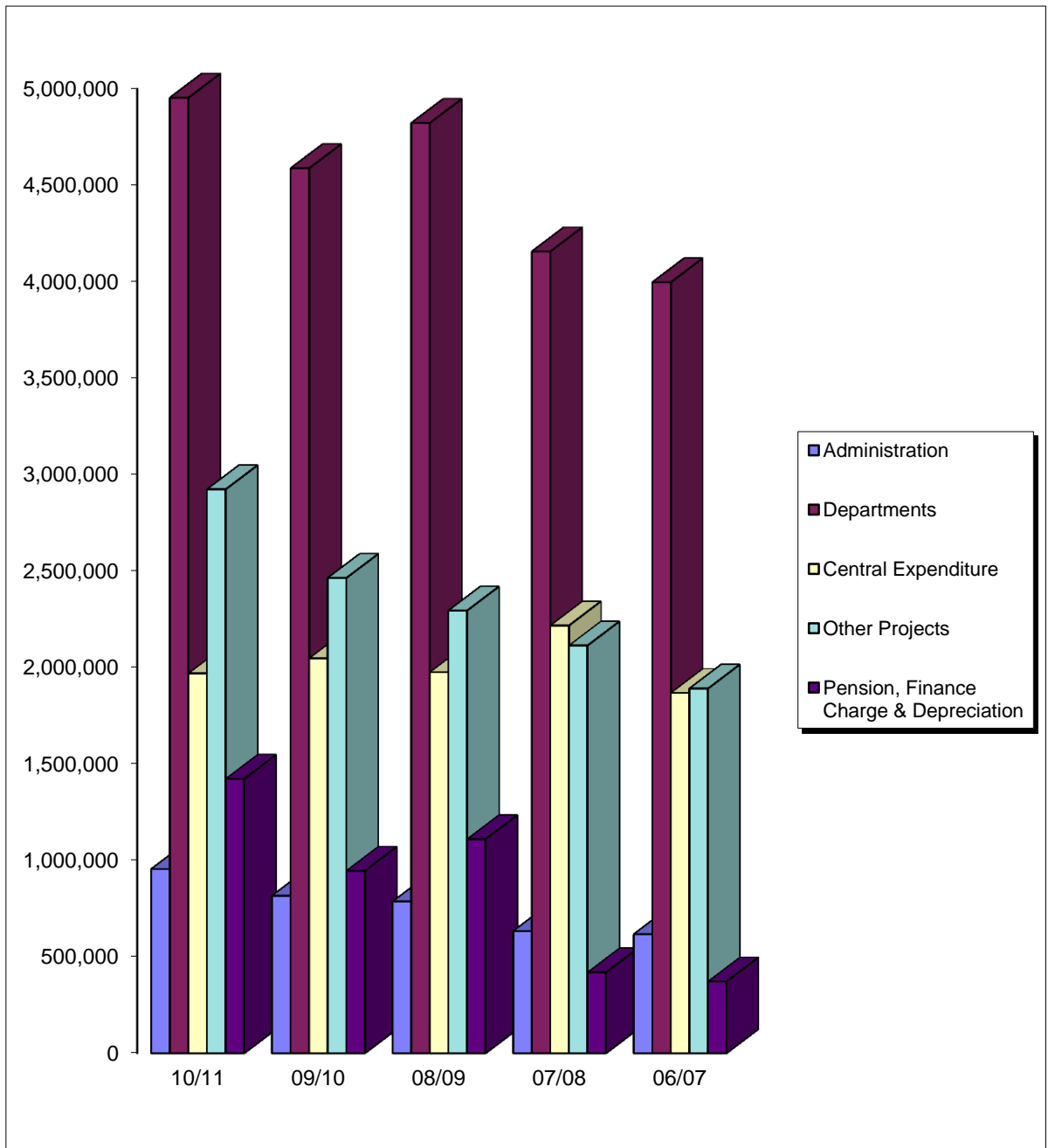


Figure 7.**Departmental Expenditure (J\$'000) - Five Year Summary**

CATEGORIES	10/11	09/10	08/09	07/08	06/07
Pure and Applied Science	938,963	862,277	869,664	725,139	696,195
Humanities and Education	698,140	649,198	683,541	613,334	604,034
Social Science	758,724	764,749	795,980	704,431	643,018
Medical Science	1,748,741	1,545,341	1,666,422	1,378,481	1,344,122
Library	364,698	368,435	384,065	339,329	311,463
Others	443,835	397,128	422,461	395,217	397,063
TOTAL	4,953,101	4,587,128	4,822,133	4,155,931	3,995,895

Figure 8.

Departmental Expenditure - 2010 - 2011

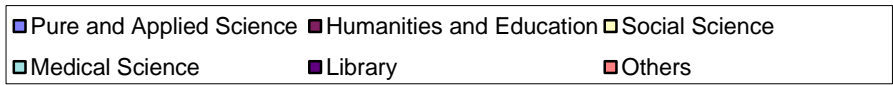
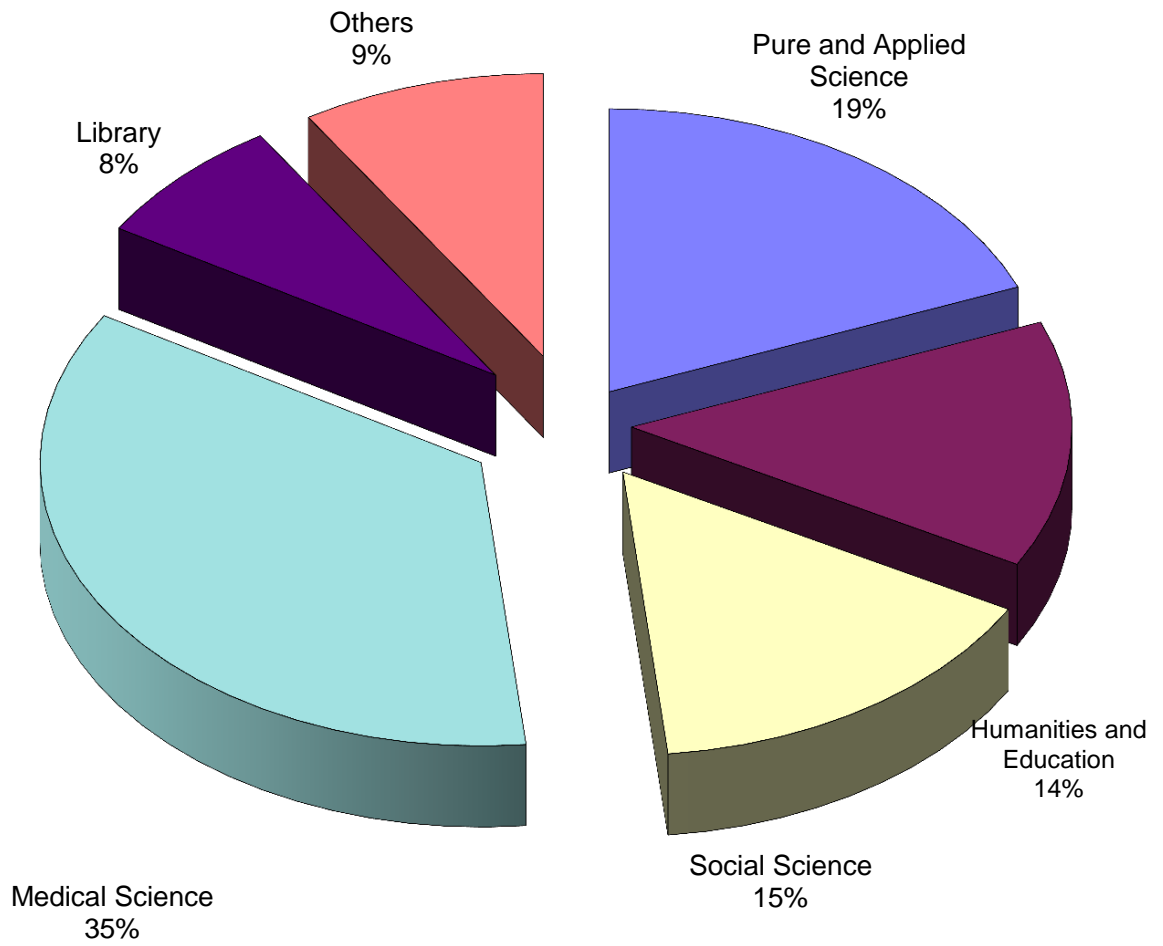


Figure 9.
Departmental Expenditure (J\$'000) - Five Year Analysis

