



The University of the West Indies

January 2013

[MONA CAMPUS OPERATIONAL PLAN, 2012-2014]

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List of Abbreviations

H&E	Faculty of Humanities and Education	Assoc. Dean, T&L	Associate Dean, Teaching and Learning
CARIMAC	Caribbean Institute of Media of Communication	Assoc. Dean, R&I	Associate Dean, Research and Innovation
DLIS	Department of Library and Information Services	Assoc. Dean, Spec. Init.	Associate Dean, Special Initiatives
DLLP	Department of Language, Linguistics and Philosophy	Gov't	Department of Government
Hist. & Arch.	Department of History and Archaeology	SALISES	Sir Arthur Lewis Institute of Social and Economic Studies
ICS	Institute for Caribbean Studies	S,P,SW	Department of Sociology, Psychology and Social Work
Lit. Eng.	Department of Literatures in English	IGDS MU	Institute for Gender and Development Studies, Mona Unit
SOE	School of Education	OCR	Office of the Campus Registrar
Med. Sci.	Faculty of Medical Sciences	HRMD	Human Resource Management Division
CH&P	Department of Community Health and Psychiatry	Info. Sys. Mgr.	Information Systems Manager
S&T	Faculty of Science and Technology	ISO	International Students Office
Biotech.	Department of Biotechnology	MCO/M&C	Marketing and Communications Office
Elec.	Department of Electronics	OSSD	Office of Student Services and Development
Life Sci.	Department of Life Sciences	FMU	Facilities Management Unit
MSE	Mona School of Engineering	PSU	Professional Services Unit
Soc. Sci.	Faculty of Social Sciences	SRU-Admissions	Students Records Unit-Admissions

Introduction:

The Principal and Pro Vice Chancellor of the University of the West Indies, Mona Campus, is pleased to present the Operational Plan for the Mona Campus that will guide our efforts over the next two years.

The Operational Plan has been developed to support the overall mission and vision of the University, as articulated in the University Strategic Plan 2012-2017.

Work on the operational plan began in August of 2012, three months after the approval and release of the UWI Strategic Plan in April 2012. The Principal appointed a small team comprising Dr. Densil Williams and Ms. Nicola Paterson, to lead the process. The team was assisted by the Professional Services Unit (PSU) at the Mona School of Business and Management led by Dr. William Lawrence.

The Execution Process

In order to ensure the widest level of participation in developing the Operational Plan for the Mona Campus, a meeting was organised in mid-August with the Principal, Deputy Principal, Deans, Campus Registrar, and the Head of the Institute for Gender and Development Studies. Members were briefed on the contents of the UWI Strategic Plan and the necessity to develop an Operational Plan. Each member agreed to nominate staff members in their Unit to undergo training. Further, each senior manager agreed to obtain operational plans from Heads of Department, Associate Deans, Heads of Institute and all other areas that fall under their responsibility. The PSU was assigned to work with each senior manager to prepare the plan in their Unit¹.

To kick start the process, the team conducted a series of training workshops to introduce Deans and their staff members who were selected for training to the process of developing an Operational Plan. A total of 8 training workshops were delivered to staff over the period

¹ The Campus Registrar's Office did not use the services of the PSU as it had already obtained the services of another facilitator and was far advanced in the preparation of its operational plan.

August to September 2012². Those in attendance included administrative and academic staff and persons from the Mona and Western Jamaica Campuses.

The workshops were based on a combination of presentations and interactive activities. Participants were given the opportunity to develop a mock operational plan and to present this plan to the group for feedback. The exercise proved instructive in sensitizing staff to the real world challenges of planning, budgeting, and performance measurement.

The results of these efforts appear in this volume.

Mona Campus Operational Plan

The Mona Campus Operational Plan is a composite of the faculty and administrative operational plans. Each Campus initiative is supported by activities and targets identified under the faculties and administrative units.

Supporting Operational Plans

Operational plans are presented in a separate volume for the following faculties and units:

1. Faculty of Humanities and Education
2. Faculty of Law
3. Faculty of Medical Sciences
4. Faculty of Science and Technology
5. Faculty of Social Sciences
6. Institute for Gender and Development Studies, Mona Unit (IGDS MU)

² These training sessions occurred at the busiest time of the academic year when new and returning students are in need of registration assistance and advising. Despite this, all academic and administrative units heeded the request to develop their operational plans within a very limited time frame. The Mona Information Technology Services (MITS) was not requested to furnish an operational plan as this unit will be playing a supportive role to faculties and departments at Mona.

7. Office of the Campus Registrar (OCR)
8. Office of Student Services and Development (OSSD)
9. Bursary

These operational plans articulate the initiatives, performance indicators, and targets for the individual departments and units.

The Relationship between the UWI Strategic Plan and Campus Operational Plans

The table below illustrates the UWI Strategic framework. The mission and the vision statements remind of us of our “reason for being” and where we want to be in 2017. In order to fill the gap between our present situation and the future ideal, the framework includes a number of “drivers” or perspectives that together provide a balanced or holistic view of the institution. These perspectives are financial; employee engagement and

development; internal operational processes; teaching, learning and student development; research and innovation; and outreach. These perspectives are translated into themes and these themes are transformed into strategic objectives. The framework includes six strategic perspectives, 19 themes (and goals), and 74 strategic objectives.

The operational plans have been developed from a template comprising these perspectives, themes, and objectives. Each party completing the template had a choice in addressing any number of the strategic objectives that are germane to their operations. Once an objective was determined, the party articulated a specific task or project, known as an initiative, and assigned a responsible party, a timeline, a budget, a performance measure and targets to this initiative. This exercise ensured that all departments and units received the same operational plan template to complete. Once the templates were completed, these were forwarded to the Campus Planning Office for compilation into the faculty and administrative operational plans.

TABLE 1: STRATEGIC FRAMEWORK

MISSION	To advance education and create knowledge through excellence in teaching, research, innovation, public service, intellectual leadership and outreach in order to support the inclusive development of the Caribbean region and beyond.					
VISION	By 2017, the University will be globally recognised as a regionally integrated, innovative, internationally competitive university, deeply rooted in all aspects of Caribbean development and committed to serving the diverse people of the region.					
CORE VALUES	INTEGRITY	INTELLECTUAL FREEDOM	EXCELLENCE	CIVIC RESPONSIBILITY	ACCESSIBILITY	DIVERSITY & EQUITY
STAKEHOLDERS & PARTNERS	STUDENTS	STAFF	GOVERNMENTS	ALUMNI	INTERNATIONAL PARTNERS/DONORS	PRIVATE SECTORS
STRATEGIC PERSPECTIVES	FINANCIAL	EMPLOYEE ENGAGEMENT & DEVELOPMENT	INTERNAL OPERATIONAL PROCESSES	TEACHING, LEARNING & STUDENT DEVELOPMENT	RESEARCH & INNOVATION	OUTREACH
THEMES	A. Income Source Diversification B. Recapitalisation of the UWI C. Efficient Resource Utilisation	A. Competency Based Development B. Culture of Employee Engagement C. Strengthen Performance Management Systems	A. Efficient and Effective Academic and Administrative Processes B. Governance Arrangements C. Management Structures	A. Academic Quality B. Student Engagement and Experience C. Open and Distance Education	A. Faculty –Led Research and Education B. Graduate Studies and Research C. Funding and Partnerships	A. National & Regional Development B. Internationalisation C. Marketing and Communication D. Alumni Engagement
STRATEGIC OBJECTIVES	A1. Increase fee paying programmes. A2. Increase enrolment of international students. A3. Enhance commercialisation of UWI's intellectual capital and physical plant. A4. Increase philanthropic giving. B1. Increase strategic partnerships for investments in the UWI. B2. Create opportunities for equity injections into the University. B3. Articulate and adopt a new business model C1. Develop and implement a Green University policy. C2. Rationalise procurement practices to achieve cost savings. C3. Increase the use of outsourcing. C4. Match human resource deployment with workloads. C5. Leverage ICT to generate financial efficiencies over time.	A1. Develop and employee competency framework A2. Introduce training in leadership and management for all staff. B1. Improve the quality of working conditions to enhance employee confidence and engagement. B2. Promote occupational, environmental health and safety and security in the workplace. B3. Realign/introduce incentive systems to reward high performance and innovation. B4. Develop a gender policy for the UWI B5. Assess the degree of employee engagement and development. C1. Establish service level agreements, measurements and reporting systems for all administrative professional and technical services. C2. Upgrade the human resource function to a strategic level within the University. C3. Align and upgrade the University's 'organisational capital' systems.	A1. Map current processes and develop a master plan for re-engineering processes across the University via benchmarking. A2. Enable cutting-edge technology to drive the re-engineering of all relevant administrative and academic processes across all Campuses using University-wide systems. A3. Implement the SVUS plan and further enhance the Single Virtual Library Space (UWLinC). A4. Align administrative systems to be more customer-friendly and to address the needs of staff and students. B1. Refine UWI's governance mechanisms to allow for efficient decision making, greater responsiveness, transparency and accountability. B2. Develop systems for receiving and incorporating stakeholder input/voice. B3. Develop university strategies and initiatives for information, communication and marketing that are technology driven and achievable. C1. Streamline management committees and structures with specific terms of reference, timelines and authority. C2. Establish and maintain an online repository of all major approved regulations, major policies and key decisions for improved internal communication. C3. Develop and implement a Business Continuity and Disaster Recovery Plan across the University.	A1. Improve and harmonise quality assurance practices and processes across Campuses. A2. Increase accredited undergraduate and postgraduate programmes across all Campuses. A3. Promote continuous curriculum renewal aligned to the attributes of the UWI graduate in order to develop the skill set necessary for success in the modern workplace. A4. Promote competency-based activities linked to the attributes of the UWI graduate to meet the needs of the workplace and society. A5. Increase our ability to recruit and retain high-quality staff and students. A6. Deepen the integration of faculties through curriculum development, joint research projects and cross-Campus mobility of staff and students, and provide access to courses via the use of ICT. B1. Strengthen academic, administrative, financial and other student support services. B2. Enhance learning effectiveness by providing students with a more diverse, flexible and multidisciplinary teaching/learning experience. B3. Strengthen co-curricular engagement and programmes. C1. Expand enrolment and opportunities for international, professional, non-degree and disadvantaged populations through blended learning. C2. Increase enrolment in online fee paying programmes. C3. Enable technology solutions for teaching, learning and research. C4. Integrate Open Campus and residential online offerings C5. Implement the appropriate governance arrangements to support Open Campus residential Campus collaboration. C6. Strengthen and expand the scope, services and offerings of the Open Campus to the communities it serves.	A1. Develop and implement supportive policies, processes and incentives for research. A2. Promote research accomplishments locally and internationally. A3. Increase the number of peer-reviewed publications and citations. A4. Develop market products based upon cutting-edge research. B1. Increase enrolment of full-time graduate research students. B2. Improve throughput of research students. B3. Strengthen supervision and other support systems and policies. B4. Establish and implement mechanisms for measuring output and disseminating student research. C1. Rationalise and enhance support for the development of research proposals, implementation and management of research grants. C2. Explore and increase donor funding for research and innovation. C3. Expand the range of strategic private and public sector partnerships locally, regionally and internationally.	A1. Develop a plan to link UWI expertise in research, services and programmes to better serve the needs of UWI-12+1. A2. Execute identifiable priority projects using staff and students from the UWI region-wide for community engagement A3. Enhance the knowledge of major governmental agencies, regional private sector organisations, and governing bodies of TLIs with the UWI expertise. A4. Establish the Office of Regional and International Affairs within the Vice Chancellery to optimise internationalisation and regionality. B1. Attract quality international students and faculty. B2. Establish a physical UWI presence in countries outside the region to advocate effectively with external agencies including the Diaspora. B3. Improve the international ranking of the UWI C1. Define the UWI brand and create a marketing plan that will drive internal and external communications and marketing programmes. C2. Develop a common university wide approach to M&C operations. C3. Enhance the UWI presence in social media network. C4. Cooperate with internal stakeholders to enhance the UWIs global presence. C5. Market the UWI Brand internationally and within the region. D1. Involve alumni in teaching, research, internships and mentorship. D2. Build a culture of giving back through development of programmes during the student's life on campus. D3. Improve the alumni database D4. Strengthen and adequately fund all alumni offices.

Reporting Framework

Each faculty and administrative unit is required to report on the progress of the initiatives and performance measures in their operational plans on an annual basis. Directives will be issued from the Campus Planning Office, in the Office of the Principal, on reporting deadlines. Each of the departments and sections will report on their relevant initiatives and forward this information to the Head or Dean of their faculty/office who will then forward the operational plan(s) to the Campus Planning Office. The Campus Planning Office will then report on the Mona Operational Plan based on feedback from the faculties and administrative units.

Each of us has a role to play in the successful implementation of the operational plans to realise the objectives and goals of the 2012-2017 UWI Strategic Plan.

Biennial operational plans have been, and will be, developed to support the Strategic Plan.

Each Campus as well as the Vice Chancellery was required to develop biennial operational plans by September 2012 and to subsequently implement them. These Plans involved all units and departments, so that Heads and Deans would play an integral part in the operational aspects of the planning process (that is, a bottom-up approach).

Departments will be required to report on the progress of their operational plans annually to the Campus Planning Office. This information will be forwarded to the University Office of Planning and Development which will then provide feedback to the Executive Management Team.

The Executive Management Team will review the University's Strategic Plan 2012-2017 biennially and approve changes to goals, targets, strategies and the reordering of priorities as needed.

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN										
Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
1. Financial: A - Income Source Diversification	A1 - Increase the number of fee paying programmes	Improve the number and economic performance of fee based programmes.	Faculties, Deans, HODs, Academic staff	2012 Sep	2014 Jul	J\$500,000	See below	See below	See below	See below
			H&E				Increase undergraduate and postgraduate programmes.	4 UG/2 PG	1 UG/1 PG	1 UG/1 PG
			Law			J\$500,000 for marketing	# of early registrants.	189 students	200 students	220 students
			Med. Sci.				1. # of students selecting Health Management track 2. approval of UWI curriculum committee 3. % of fees from international students.			5 students selecting Health Management track
			S&T				1. Commence Mona School of Engineering 2. Develop MSc in Biotechnology 3. Develop MSc in Applied Physics.		Mona School of Engineering	MSc in Biotechnology and MSc in Applied Physics
			Soc. Sci.				Self-funded MSc programme in Mental Health and Counselling developed, approved and implemented.		100%	
			IGDS MU				Increase revenue from BSc Gender and Development programme.	J\$23 M from 150 students	J\$40 M from 203 students	J\$46 M from 230 students
1. Financial: A - Income Source Diversification	A2 - Increase income from increased enrolment of international students.	Target international students in recruitment drive.	OCR-ISO	2012 Sep	2014 Jul		See below	See below	See below	See below
			OCR-ISO				% increase in revenue from international student enrolment	30%	40%	50%
1. Financial: A - Income Source Diversification	A3 - Enhance the commercialisation of the UWIs intellectual capital and the physical plant.	Increase revenue from income-generating activities.	Faculties, Administrative Units	2012 Sep	2014 Jul		See below	See below	See below	See below
			H&E				Income earned from commercial projects/consulting and professional training programmes.	J\$23 M	J\$30 M	J\$50 M
			Law				Rental income from lecture and tutorial rooms at commercial rates	J\$500,000	J\$510,000	J\$520,000
			Med. Sci.				1. Feasibility study on the expansion of the Health Centre to include private consultations after current normal working hours 2. Development of business plan.			

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			S&T				Increased revenue from the development and use of the Botany Gardens, the Biodiversity Centre at Port Royal as a business, and DBML for commercial ventures such as Cobia farming and eco-tourism.		Additional J\$2 M in revenue	Additional J\$1 M in revenue
1. Financial: B - Recapitalisation of the UWI	B1 - Increase strategic partnerships that will produce investments in the UWI.	Attract and seek investments through infrastructural development and industry sponsorship.	Faculties, Administrative Units	2012 Sep	2014 Jul	J\$10,000,000	See below	See below	See below	See below
			Law	2012 Sep	2013 Jan	J\$10,000,000	Income, publications and conferences hosted from development of Mona Law Institutes Unit.	Income = \$0; Publications = 1 x 7 staff and Conferences = 0	Income = \$10 million; Publications = 1.5 x 10 staff and Conferences = 2	Income = \$15 million; Publications = 1.5 x 15 staff and Conferences = 4
			S&T	2012 Sep	Ongoing		# of industry sponsored programmes, internships and labs.		1	2
1. Financial: B - Recapitalisation of the UWI	B2 - Create opportunities for equity injections into the University.	1. Restructure balance sheet 2. Manage receivables.	Bursary	2012 Sep	2014 Jul		See below	See below	See below	See below
			Bursary	In progress	2014 Jul		Positive working capital created by improved cash flows from operations and replacing internal resources for loans to finance capital projects.	Negative working capital at July 31, 2012	Achieve current ratio >1:1	Achieve current ratio of at least 1.5:1
			Bursary	2013 Jan	Ongoing		Lease financing used where identified as financially sound for capital projects.	Total debt to capitalisation at July 31, 2012 at 74%	Reduce debt to capitalisation to 70%	Reduce debt to capitalisation to 66.66%
			Bursary	In progress	Ongoing		100% increase in student employment and fee payments done through salary deductions.	Year end student receivables 15% of billed student fees	Reduce year end student receivables to <10% of billed student fees	Reduce year end student receivables to <5% of billed student fees

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			Bursary	In progress	2013 Mar		At least J\$250,000,000 in revolving loan financing made available to students to fund tuition.	Year end student receivables 15% of billed student fees	Reduce year end student receivables to <10% of billed student fees	Reduce year end student receivables to <5% of billed student fees
			Bursary	In progress	Ongoing		Collection of >50% of total amount owed by graduates and drop outs at July 31, 2012	Year end student receivables 15% of billed student fees	Reduce year end student receivables to <10% of billed student fees	Reduce year end student receivables to <5% of billed student fees
1. Financial: B - Recapitalisation of the UWI	B3 - Articulate and adopt a new business model for increased competitiveness, innovation and institutional sustainability.									
1. Financial: C - Efficient Resource Utilisation	C1 - Develop and implement a Green University policy.	Improve resource utilisation.	Faculties, Administrative Units	2012 Sep	2014 Jul		See below	See below	See below	See below
			H&E	2013 Sep	2013 Jul		# of intra-departmental devices for energy conservation installed.			
			Med. Sci.	2013 Jan	Ongoing		% reduction in procurement costs			
			S&T				Savings on shipping and handling.			
			Soc. Sci.	2012 Nov	2013 Mar		Energy conservation policy developed, approved and implemented.		100%	
			OCR	2012 Oct	2013 Jan		% decrease in operating costs		20%	25%
1. Financial: C - Efficient Resource Utilisation	C2 - Rationalise procurement practices to achieve cost savings.	Develop and use management information systems and share resources.	Faculties, Administrative Units	2012 Sep	2014 Jul		See below	See below	See below	See below
			Med. Sci.	2013 Jan	2014 Jan		Development of inventory management system for IMP materials and equipment		50%	100%
			S&T	2013 Sep	Ongoing		% in savings from shared resources	2 shared staff; > 10 shared courses	2 shared staff; > 10 shared courses	4 shared staff; > 10 shared courses
1. Financial: C - Efficient Resource Utilisation	C3 - Increase the use of outsourcing for selected activities.									
1. Financial: C - Efficient Resource Utilisation	C4 - Match human resource deployment with workloads.	Review workloads and reassign accordingly.	Faculties, Administrative Units, Deans & HODs	2012 Sep	2014 Jul		See below	See below	See below	See below

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			H&E	2012 Sep	2012 Dec		1. F/T faculty workload assessment complete (academic staff) 2. Administrative tasks reviewed (academic staff).			
			Med. Sci.	2013 Mar	Ongoing		Monitoring framework of contact hours for faculty	No data	Framework in place and updated semi-annually	Semi-annual updates
			S&T	2012 Sep	Ongoing		% savings from consolidating teaching staff for new courses and programmes and one administrative centre to manage all Engineering programmes.	2%		
1. Financial: C - Efficient Resource Utilisation	C5 - Leverage ICT to generate financial efficiencies over time.	Better use of ICT to deliver course content and achieve efficiencies in overhead costs.	Faculties, Administrative Units	2012 Sep	2014 Jul	Server space for hosting content	See below	See below	See below	See below
			H&E	2012 Sep	Ongoing	Server space for hosting content	# of department-produced podcasts/screen casts used to supplement course content per academic year	5	8	15
			Law	2012 Sep	2013 Jan		1 OURvle container per course	5	40	43
			S&T	Ongoing	Ongoing		Sensors in main lecture rooms		2 sensors	4 sensors
			Soc. Sci.				Reduction in paper consumption through the monitoring of cost containment measures established by the Faculty Office.			
2. Employee Engagement and Development: A - Competency Based Development	A1 - Develop an employee competency framework to inform recruitment and talent management, training, promotion, compensation and succession planning for staff development and to support the attributes of the UWI employee.	Develop focussed, relevant management and employee training (not arbitrary degrees). Establish career planning and ensure timely, honest feedback at all levels.	Faculties, Administrative Units, HRMD	2012 Sep	2014 Jul		See below	See below	See below	See below
			H&E	2012 Sep	2013 Jul		% of staff completing mandated courses.		0%	50%
			Med. Sci.	2013 Jan	2013 Jun		1 research grant writing workshop per year per faculty	0 workshops	1 workshop per year per faculty	1 workshop per year per faculty

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			S&T	2013 Sep	Ongoing		Degree to which performance expectations are met from annual staff appraisals			
			Soc. Sci.	2013			Establish annual performance objectives and conduct annual staff evaluation.			
			OCR-HRMD				% of job descriptions using the competency framework		ATS - 30% SAP - 20% Acad- 70%	ATS - 50% SAP - 50% Acad- 100%
2. Employee Engagement and Development: A - Competency Based Development	A2 - Introduce training in leadership and management for all levels of staff as part of talent management and career development planning.	Targeted training of staff based on needs assessment.	Faculties, Institutes, Administrative Units	2012 Sep	2014 Jul		See below	See below	See below	See below
			H&E	2012 Sep	Ongoing		Programme in leadership and management implemented			
			Law	2012 Sep	Ongoing		Engagement of junior staff in committees.	2 staff	5 staff	8 staff
			Med. Sci.	2013 Jan	Ongoing		1 IDU workshop per year per faculty		1 workshop per year per faculty	1 workshop per year per faculty
			S&T	Ongoing	Ongoing		2 technical staff trained to be part of research groups	1 staff member	2 staff	4 staff
			Soc. Sci.	2012 Sep	Ongoing		% and # of faculty that received support for fellowships, conferences or memberships.			
			IGDS MU	2013 May	2013 Jul		Staff career development plan prepared from annual staff work plans		Staff career development plan completed	
2. Employee Engagement and Development : B - Culture of Employee Engagement	B1 - Improve the quality of working conditions to enhance employee confidence and engagement and promote work/life balance.	Ensure working environment promotes staff engagement and well-being.	Faculties, Institutes, Administrative Units	2012 Sep	2014 Jul	J\$1,000,000	See below	See below	See below	See below

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			H&E	2013 Sep	2014 Sep	J\$1,000,000	Improved reports from students using the Writing Centre's facilities			Refurbished and re-equipped Writing Centre
			Med. Sci.	2013 Mar	2014 Jul	Cost to repaint room, refurbish / replace furniture, refrigerator, and stove.	Refurbishment of lunchrooms in the main building of CH&P and Health Centre.		Repaint/ refurbish furniture	Replace refrigerator and stove
			S&T				Increased life of assets			
			Soc. Sci.				Provide staff recognition rewards			
			IGDS MU	2012 Sep	2014 Jul		Excessive working hours reduced	70 hours	60 hours	50 hours
			OCR	2012 Sep	2013 Jul		Develop and measure a culture of Heart in the OCR			
2. Employee Engagement and Development : B - Culture of Employee Engagement	B2 - Promote occupational, environmental health and safety and security in the workplace.	Ensure compliance with health and safety guidelines at the Campus and departmental levels.	Faculties, Administrative Units	2012 Sept	2014 Jul		See below	See below	See below	See below
			S&T	2013 Jan	Ongoing		1. Certification in OESH 2. Train designated Safety Officer 3. Drills and post-drills debriefing	Development of Draft Emergency Response Plan; All staff certified in First Aid & CPR	1. 4 staff trained 2. 1 staff member 3. All staff	1-2. Zero 3. All staff
			OCR-HRMD	Started	2013 Dec		Implement Area Safety Committee (ASC) programme across the Campus in Occupational Safety and Health (OSH) management at the department level	TBD	At least 40% of all depts./areas participating	> 95% of all depts/areas participating

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
2. Employee Engagement and Development : B - Culture of Employee Engagement	B3 - Realign/introduce incentive systems to reward high performance and innovation.									
2. Employee Engagement and Development : B - Culture of Employee Engagement	B4 - Develop a gender policy for the UWI to create a supportive environment for both men and women in all aspects of university life.	Develop a gender policy to guide the Mona Campus.	IGDS MU	2012 Sep	2014 Jul	J\$500,000	See below	See below	See below	See below
			IGDS MU	2012 Sep	2012 Dec	J\$500,000	A GM Action Plan developed for UWI Mona Campus (October 2012); Funding secured for P/T Coordinator to support implementation of the UWI Mona GM Action Plan from Nov 2012-July 2014.			
2. Employee Engagement and Development : B - Culture of Employee Engagement	B5 - Assess the degree of employee engagement and development.									
2. Employee Engagement and Development : C - Strengthening Performance Management Systems	C1 - Establish service level agreements, measurements and reporting systems for all administrative professional and technical services.	Strengthen performance management	Administrative Units and Institutes	2012 Sep	2014 Jul		See below	See below	See below	See below
			IGDS MU	2012 Aug	2014 Jul		Annual work plan developed and reviewed		Plan developed	Plan developed and reviewed
			OCR-HRMD	2013 Apr	2013 Dec		Prepare a proposal with recommendations for improving the performance management systems and receive management and Union sign off.		50%	100%

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
2. Employee Engagement and Development : C - Strengthening Performance Management Systems	C2 - Upgrade the human resource function to a strategic level within the University.									
2. Employee Engagement and Development : C - Strengthening Performance Management Systems	C3 - Align and upgrade the University's 'organisational capital' systems.									
3. Internal Operational Processes: A - Efficient and Effective Academic and Administrative Processes	A1 - Map current processes and develop a master plan for re-engineering and integrating all processes/procedures across the University via benchmarking.									
3. Internal Operational Processes: A - Efficient and Effective Academic and Administrative Processes	A2 - Enable cutting-edge technology to drive the re-engineering of all relevant administrative and academic processes across all Campuses using University-wide systems.	Improved use of management information systems (MIS) for course delivery and administrative functions.	Faculties and Administrative Units	2012 Sep	2014 Jul	J\$2,500,000	See below	See below	See below	See below
			Law	2012 Aug	2013 Jan	Streaming = J\$2,000,000 video conferencing=J\$500,000 Microsoft Project software = US\$200	1. Establish OURVLE for all courses 2. Acquire license for Elluminate for LLM 3. Provide video conferencing and streaming facilities in all conference rooms and lecture rooms 4. Implement appropriate software for administrative processes including Microsoft Project	5 courses minimal minimal nil	40 courses Systems operational and extensively used installation on 2 machines	43 courses Systems operational and extensively used installation on 3 machines
			Med. Sci.	2012 Sep	2013 Mar		# of faculty/staff trained to basic level of OURVLE and # of faculty trained to advanced level of OURVLE	Faculty = 31; Staff = 17	75% staff - basic level; 50% faculty advanced level	90% staff - basic level; 75% faculty advanced level
			S&T	2013 Sept	Ongoing		2 lecture theatres and 2 lecture rooms outfitted		2	4

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN										
Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			Soc. Sci.	2013 Jan	2014 Jan		% of paper-based request forms automated		50%	50%
			OCR-HRMD	2013 Jan	2013 Dec		% of use of the modules from PeopleSoft to drive functional processes such as E-Recruit, workforce and organisational development, training and succession management.		60%	100%
			Bursary	In progress	2013 Jan		Implement real time dash board of key financial data, KPIs and KPS.			
3. Internal Operational Processes: A - Efficient and Effective Academic and Administrative Processes	A3 - Implement the SVUS plan and further enhance the Single Virtual Library Space (UWILinC).									
3. Internal Operational Processes: A - Efficient and Effective Academic and Administrative Processes	A4 - Align administrative systems to be more customer-friendly and, in particular, to address the needs of all staff and students.	Align administrative systems to be more customer friendly and to improve communication at all levels of the organisation.	Faculties and Administrative Units	2012 Sep	2014 Jul		See below	See below	See below	See below
			S&T				Trained receptionists to provide better information and direction to external and internal clients			
			Soc. Sci.	2013	Ongoing		Establishment of administrative staff training and development unit for integration and promotion			
			IGDS MU	2012 Oct	2012 Dec		Recruit Clerical Assistant /Receptionist trained in customer service		Clerical Assistant/Receptionist recruited	
			OCR-Grad. Studies	2012 Nov	2014 May		% of offers (to applicants) in place by agreed dates	52%	70%	90%
			OCR-Grad. Studies	2012 Sep	2014 Jul		% of membership from Campus Committees that uses SharePoint software	new	90%	100%

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN										
Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			OCR-Info. Sys. Mgr.	2012 Oct	2014 Jul		Development of information quality plan for the Registry and the number of data categories covered by the plan	0	5	5
			Bursary				Re-designed reports in use	Report format is Banner generic	Re-designed report done using Argos report and distributed monthly via email	
			Bursary				Online budget orientation available to new HODs	Budget training for new head done once per year or on request	Online training available on demand	
			Bursary				Comprehensive income and expenditure being submitted to F&GPC monthly	Not done	monthly	
			Bursary				Monthly in-house accounts being produced	3 times per year	monthly	
3. Internal Operational Processes: B - Governance Arrangements	B1 - Refine the UWIs governance mechanisms to allow for more effective and efficient decision making, greater responsiveness, transparency and accountability.									
3. Internal Operational Processes: B - Governance Arrangements	B2 - Develop systems for receiving and incorporating stakeholder input/voice.									
3. Internal Operational Processes: B - Governance Arrangements	B3 - Develop university strategies and initiatives for information, communication and marketing that are technology driven and achievable.									

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN										
Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
3. Internal Operational Processes: C - Management Structures	C1 - Streamline management committees and structures with specific terms of reference, timelines and authority.	Streamline committees and structures to improve communication and realise efficiencies.	Faculties, Institutes, Administrative Units	2012 Sep	2014 Jul		See below	See below	See below	See below
			Med. Sci.	2013 Jan	2013 Mar		Schedule of departmental meetings circulated to faculty/staff at the beginning of each semester	No schedule available 2012 Sep	Schedule posted first week of January, June and September	
			S&T	2013 Sep	Ongoing		Development and implementation of governing structure for the Mona School of Engineering			
			IGDS MU	2012 Sep	2013 Jul		2 administrative processes aligned		2 processes aligned	2 processes aligned
3. Internal Operational Processes: C - Management Structures	C2 - Establish and maintain an online repository of all major approved regulations, major policies and key decisions for improved internal communication.	Establish and maintain an online repository of key decisions and policies for improved internal communication.	Faculties and Administrative Units	2012 Sep	2014 Jul		See below	See below	See below	See below
			H&E	2012 Sep	2013 Jul	Access to server space	Policies placed online			
			Law	2012 Aug	2012 Oct		Repository for Faculty policies etc.		1	1
			S&T	Ongoing	Ongoing		Documents placed online (SharePoint)	Curricula, minutes, job descriptions, etc.	All as agreed	All
3. Internal Operational Processes: C - Management Structures	C3 - Develop and implement a Business Continuity and Disaster Recovery Plan across the University.									
4. Teaching, Learning and Student Development: A - Academic Quality	A1 - Improve and harmonise quality assurance practices and processes across Campuses.	Review courses and programmes to ensure compliance with quality assurance practices.	Faculties, Deans, HODs, Academic staff	2012 Sep	2014 Jul	J\$1,192,000	See below	See below	See below	See below
			H&E	2012 Sep	Ongoing		# of programmes reviewed % of courses per programme reviewed each year		30%	30%

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN										
Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			Law	2012 Oct		travel costs - J\$1,000,000	Satisfactory Quality Assurance review (every 5 years)			
			Med. Sci.	2012 Sep	Ongoing		(1) # of cross-Campus curriculum meetings (2) University medical curriculum meetings	(1) 0 (2) 2	(1) 1 annually (2) 3 annually	(1) 1 annually (2) 3 annually
			S&T	2013 Sep	Ongoing		# of programmes meeting accreditation standards			
			Soc. Sci.	2012 Sep	Ongoing	\$192,000	% of AQAC compliance of all course outlines in FSS		100%	100%
4. Teaching, Learning and Student Development: A - Academic Quality	A2 - Increase accredited undergraduate and postgraduate programmes across all Campuses.	Offer new courses and programmes that are accredited.	Faculties, Deans, HODs, Academic staff	2012 Sep	2014 Jul	J\$10,000,000	See below	See below	See below	See below
			H&E	2013 Jan	Ongoing		At least 2 existing ICS courses offered at WJC		50%	100%
			Law	2013 Jan		J\$10,000,000	# of graduate students enrolled in LLM programme at Mona	0	10	10
			Med. Sci.	2013 Jan	2014 Jul		1) Implement interventions to get MPH programme accredited 2) Apply for accreditation	Not accredited		follow up self study activities
			S&T	2013 Sep	Ongoing		# of accredited programmes in Engineering (within 1 year after first graduate cohort)			

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			Soc. Sci.	2012 Aug	2013 Jul		# of students accepted in new MSc in Development Studies			25 students accepted in the new programme
			IGDS MU	2013 Jan	2014 Jun		1 new Minor developed and approved by AQAC			New Minor developed and approved
4. Teaching, Learning and Student Development: A - Academic Quality	A3 - Promote continuous curriculum renewal aligned to the attributes of the UWI graduate in order to develop the skill set necessary for success in the modern workplace.	Review courses and programmes to address attributes of the ideal graduate	Faculties, Deans, HODs, Academic staff	2012 Sep	2014 Jul		See below	See below	See below	See below
			H&E	2012 Sep	2013 May		Level 1 Ethics course accepted as Foundation course		Ethics course proposed to FHE Board as one of the FHE's "basket" of Foundation courses and taken through approval processes	Ethics course offered as Foundation course alternative
			Law	2012 Oct			Re-establishment of Counsel of Legal Education Joint Committee and Joint Curriculum Sub-Committee			
			Med. Sci.	2013 Jan	2014 Apr/May		1) Inclusion of 2 hours of dental content 2) Use of formative assessment (MDSC1203)		100%	100%
			S&T	Already started	Ongoing		Approval of BSc programmes in Statistics for Sciences and Financial Mathematics		2013 Sep	

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			Soc. Sci.	2012 Oct	2012 Dec		# and % of course outlines reviewed periodically (every 3-5 years) and re-submitted to ensure compliance with the FSS curriculum renewal at any given time.		100%	100%
			IGDS MU	2013 Jun	2014 Jun		1 annual staff meeting dedicated to review of courses	1 annual review	1 annual review	1 annual review
4. Teaching, Learning and Student Development: A - Academic Quality	A4 - Promote competency-based activities linked to the attributes of the UWI graduate to the needs of the workplace and society.	Review courses and programmes to ensure communication and writing skills and experience in the world of work.	Faculties, Deans, HODs, Academic staff	2012 Sep	2014 Jul		See below	See below	See below	See below
			H&E	2013 May	2014 Aug		# of students placed in companies			
			Med. Sci.	2012 Aug	Ongoing		1) Identify international standards (e.g., Tomorrow's Doctor, UK) 2) Identify regional standards 3) Review curricula against standards	2 of 10	6 of 10	10 of 10
			S&T	2012 Sep	2013 Jan		New courses rolled out: internship and project, each for three credits.	2 courses	Placement of at least 15 students as interns in environmental agencies, agricultural facilities and in industry.	15 student interns completing the course
			Soc. Sci.	2012 Sep	Ongoing		% and # of courses designed with WAC and SAC components and other initiatives		25%	50%
			IGDS MU	2012 Sep	2014 Jul		5% annual increase in number of course assignments requiring use of problem solving skills	70%	75%	80%
4. Teaching, Learning and Student Development: A - Academic Quality	A5 - Increase our ability to recruit and retain high-quality staff and students.	Establish guidelines for recruiting and retaining high quality staff and students.	Faculties, Institutes, Administrative Units	2012 Sep	2014 Jul	J\$60,000	See below	See below	See below	See below

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN										
Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			H&E	2012 Oct	2014 Jan		1 full professor recruited from the international community		1	
			Med. Sci.	2012 Oct	2013 Jul		Develop proposal for discussion with Ministry of Health and initiate negotiations for training in Family Medicine and provision of career path for graduates.		Memorandum of understanding	
			Soc. Sci.	2012 Sep	Ongoing		% of targeted recruitment initiatives adopted by Admissions section (or appropriate section of Campus).		1 initiative	1 initiative
			IGDS MU	2012 Aug	2014 Jul	J\$60,000	MU participation in annual UWI Career Fairs and special meetings with Gender students	1 Career Fair and 1 special meeting	1 Career Fair and 1 special meeting	1 Career Fair and 1 special meeting
4. Teaching, Learning and Student Development: A - Academic Quality	A6 - Deepen the integration of faculties through curriculum development, joint research projects and cross-campus mobility of staff and students, and provide access to courses via the use of ICT.	Engage in more intra-faculty and cross-faculty research and online delivery of courses.	Faculties and Institutes	2012 Sep	2014 Jul	J\$60,000	See below	See below	See below	See below
			H&E	2013 Jan	Ongoing		% of courses delivered using online platforms per academic year		5%	15%

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN										
Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			Soc. Sci.	2012 Sep	Ongoing		# of cross-faculty research projects developed		1 project	2 projects
			IGDS MU	2012 Sep	2014 Jul	J\$60,000	Support implementation of 3 interfaculty research projects	1 interfaculty research project	1 interfaculty research project	2 interfaculty research projects
4. Teaching, Learning and Student Development: B - Student Engagement and Experience	B1 - Strengthen academic, administrative, financial and other student support services.	Restructure OSSD to focus on student development.	OSSD	2012 Sep	2014 Jul		See below	See below	See below	See below
			OSSD	2012 Sep	2014 Jul		Establishment of a Facilities Mgt Unit	Not fully established	Fully established	
			OSSD	2012 Sep	2014 Jul		Revision of job descriptions of all SSDMs with a focus on student development	Previous revisions did not have this focus	Fully established	
			OSSD	2012 Sep	2014 Jul		Encourage all first years to attend academic advising	Not a developmental initiative	70%	80%
			OSSD	2012 Sep	2014 Jul		Encourage all first years to attend career advising	Not part of the developmental thrust	50%	80%
			OSSD	2012 Sep	2014 Jul		Establishment of a Speech and Communication programme for all first years	Not established	Fully established	
			OSSD	2012 Sep	2014 Jul		Encourage all first years to attend Speech and Communication programme	Not applicable	60%	80%
			OSSD	2012 Sep	2014 Jul		Establishment of a Social Skills programme for all first years	Not applicable	60%	80%
			OSSD	2012 Sep	2014 Jul		Revised leadership programme for second years	Not established	60%	80%
			OSSD	2012 Sep	2014 Jul		Establishment of an Entrepreneurship programme for third and finalising students	Not established	60%	80%
			OSSD	2012 Sep	2014 Jul		Establishment of an Environmental programme for third and finalising students	Not established	60%	80%
			OSSD	2012 Sep	2014 Jul		Establishment of an Ethics programme for third and finalising students	Not established	60%	80%

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
4. Teaching, Learning and Student Development: B - Student Engagement and Experience	B2 - Enhance learning effectiveness by providing students with a more diverse, flexible and multidisciplinary teaching/learning experience.	Provide students with a more diverse, flexible and multidisciplinary teaching/learning experience.	Faculties, Institutes, Deans and HODs	2012 Sep	2014 Jul	J\$244,000	See below	See below	See below	See below
			H&E	2012 Sep	Ongoing	Seek sponsorship to acquire one 30-seater bus for Kingston and one 15-seater bus for WJC	# of field trips to industry sites, installations and special events per academic year	4	10	
			Med. Sci.	2013 Aug	Ongoing		# of texts included in Vital Source Bookshelf. Response of students to E-books.		1 text	1 text
			S&T	2013 Sep	Ongoing		# of enrolled students in evening and weekend part-time programmes			
			Soc. Sci.	2012 Sep	2013 Sep	J\$64,000	% completion of special honours degree programme		40 students enrolled	100 students enrolled
			IGDS MU	2013 Jun	2014 Aug	J\$180,000	place 5 Gender students in summer internships and 5 Gender interns in summer camp for in-school youth	7	10	10
4. Teaching, Learning and Student Development: B - Student Engagement and Experience	B3 - Strengthen co-curricular engagement and programmes.									

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN										
Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
4. Teaching, Learning and Student Development: C - Open and Distance Education	C1 - Expand enrolment and opportunities for international, professional, non-degree and disadvantaged populations through the blended learning educational initiative.	Offer courses and programmes to non-traditional students.	Faculties, Deans, HODs, Academic staff, and Administrative Units	2012 Sep	2014 Jul		See below	See below	See below	See below
			H&E	2012 Sep	Ongoing		Deaf students enrolled and succeeding in UWI programmes		Provisions put in place for P/T enrolment of Deaf students in disciplinary courses	Offering of blended year-long Foundation course; sign language interpreters available for Deaf students
			S&T	Ongoing	Ongoing		Increased enrolment in summer certificate courses			
4. Teaching, Learning and Student Development: C - Open and Distance Education	C2 - Increase enrolment in online fee-paying programmes.	Convert courses for online delivery.	Faculty of Humanities and Education	2012 Sep	2014 Jul	J\$600,000	See below	See below	See below	See below
			H&E	2012 Sep	2014 Jul	Capacity to deliver online courses	# of online short certificate courses (CARIMAC)	0	2	2
			H&E	2013 Apr	Ongoing	J\$600,000	At least 2 ICS courses converted for online delivery (Open Campus)		50%	100%
4. Teaching, Learning and Student Development: C - Open and Distance Education	C3 - Enable technology solutions for teaching, learning and research.									
4. Teaching, Learning and Student Development: C - Open and Distance Education	C4 - Integrate Open Campus and residential campus online offerings through the implementation of the SVUS.									

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN										
Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
4. Teaching, Learning and Student Development: C - Open and Distance Education	C5 - Implement the appropriate governance arrangements to support collaborative working relationships between the Open Campus and the residential campuses.	Consult with the Open Campus for delivery for online material.	Faculty of Medical Sciences	2012 Sep	2014 Jul		See below	See below	See below	See below
			Med. Sci.	2012 Oct	Ongoing		# of clinical sessions/modules offered in Family Medicine to general practitioners in Jamaica and the UWI-12 territories for professional development and income generation.	0	2	4
4. Teaching, Learning and Student Development: C - Open and Distance Education	C6 - Strengthen and expand the scope, services and offerings of the Open Campus to the communities it serves.									
5. Research and Innovation: A - Faculty-Led Research and Innovation	A1 - Develop and implement supportive policies, processes and incentives for research.	Re-engineer the research process.	Faculties, Institutes, Deans and HODs	2012 Sep	2014 Jul		See below	See below	See below	See below
			S&T	2011 Oct	Ongoing		# of visiting professors recruited	3	3	3
			Soc. Sci.	2012 Sep	2013 Sep		# of new research clusters formed	0	3	6
			IGDS MU	2012 Jan	2014 Jul		Research plan developed and evaluated annually	1 annual research plan	1 annual research plan	1 annual research plan
5. Research and Innovation: A - Faculty-Led Research and Innovation	A2 - Promote research accomplishments locally and internationally.									
5. Research and Innovation: A - Faculty-Led Research and Innovation	A3 - Increase the number of peer-reviewed publications and citations.									

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
5. Research and Innovation: A - Faculty-Led Research and Innovation	A4 - Develop market products based upon cutting-edge research.	Commercialise research.	Faculties, Deans and HODs	2012 Sep	2014 Jul		See below	See below	See below	See below
			H&E				# of published document(s) for CAPE History syllabus	1		2
			S&T	Ongoing	Ongoing		# of products commercialised	2	3	3
			Soc. Sci.	2013 Aug	2014 Jul		A report detailing potential market products	0	N/A	Report submitted
5. Research and Innovation: B - Graduate Studies and Research	B1 - Increase enrolment of full-time graduate research students.									
5. Research and Innovation: B - Graduate Studies and Research	B2 - Improve throughput of research students.									
5. Research and Innovation: B - Graduate Studies and Research	B3 - Strengthen supervision and other support systems and policies.									
5. Research and Innovation: B - Graduate Studies and Research	B4 - Establish and implement mechanisms for measuring output and disseminating student research.									
5. Research and Innovation: C - Funding and Partnerships	C1 - Rationalise and enhance support for the development of research proposals, implementation and management of research grants.									
5. Research and Innovation: C - Funding and Partnerships	C2 - Explore and increase donor funding for research and innovation.	Increase external funding of research.	Faculties, Deans and HODs	2012 Sep	2014 Jul		See below	See below	See below	See below

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			Med. Sci.	2012 Aug	Ongoing		# of research projects funded through regional public health agencies and ministries of health	2	4	4
			S&T	Ongoing	Ongoing		# of industry sponsored undergraduate projects			
5. Research and Innovation: C - Funding and Partnerships	C3 - Expand the range of strategic private and public sector partnerships, locally, regionally and internationally.	Diversify research partnerships.	Faculties, Institutes, Administrative Units	2012 Sep	2014 Jul.	J\$1,300,000	See below	See below	See below	See below
			H&E	Completed	Ongoing		# of collaborative ventures with the respective institutions	1 with ASJ, and 1 with the JNHT		1 with the National Library of Jamaica
			Law	2013 Jan	2014 Jan	J\$1,000,000	Establishment of Mona Law Institutes supported by the Unit.	0	2	3
			S&T	2013 Jan		US\$4,000	Advisory board formed and functioning			
			S&T	2013 Sep	Ongoing		# of partnerships with industry, military and government			
			Soc. Sci.	2012 Nov	2013 Jul		# of major national, regional and international research projects with UWI Consulting led by members of the Faculty	Varied by Dept.	2	4
6. Outreach: A - National and Regional Development	A1 - Develop a plan to link UWI expertise in research, services and programmes to better serve the needs of the UWI-served nations, in particular the UWI-12+1.	Plan and execute a research strategy to provide expertise to Caribbean territories.	Faculties, Deans and HODs	2012 Sep	2014 Jul		See below	See below	See below	See below
			H&E	2012 Sep	2014 Jul		# of tape recorded CAPE workshops available on UWI TV			

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			S&T	2012 Sep	Ongoing		a. # of countries assisted in identifying and finding solutions to plant pathogens and pests. b. # of countries provided with training and technical assistance in marine resource monitoring and marine invasive species	2 countries each	2 countries each	2 countries each
			Soc. Sci.	2012 Sep	Ongoing		Research proposal developed and accepted		100%	
6. Outreach: A - National and Regional Development	A2 - Execute identifiable priority projects using staff and students from the UWI region-wide for community engagement.	Engage our students (our best ambassadors) regionally and internationally.	Faculties and Institutes, Academic and Administrative staff	2012 Sep	2014 Jul	J\$170,000	See below	See below	See below	See below
			S&T	2012 Sep	Ongoing	J\$50,000 towards refreshments and transportation	Increased number of students from Math problem-solving club involved in outreach activities	5%	10%	30%
			IGDS MU	2013 Jul	2014 Jul	J\$120,000	1 summer camp annually and 1 community workshop with youths in Rose Town.	1 camp and 1 workshop in July 2012	1 camp and 1 workshop in July 2013	1 camp and 1 workshop in July 2014
6. Outreach: A - National and Regional Development	A3 - Enhance the knowledge-base capacity of major governmental agencies, regional private sector organisations, boards of regional organisations and governing bodies of TLIIs with the UWI expertise.	Increase awareness of UWI's expertise at the local and regional levels.	Faculties, Institutes, Deans and HODs	2012 Sep	2014 Jul	J\$1,030,000	See below	See below	See below	See below
			H&E	2012 Sep	2013 Jul		Brochure of CARIMAC's activities and output completed by December 2012 Video completed by July 2013			

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			S&T	2012 Sep	Ongoing		# of national/regional committees with DLS/CMS representative.	15 committees: 1 staff member on 1 committee each.	15	15
			Soc. Sci.	2012 Nov	2013 Jul	J\$1,000,000	Employment fair held in consultation with internal and external partners.		1	1
			IGDS MU	2013 Jan	2014 Jan	J\$30,000	3 gender training workshops co-funded by partners over two years.	2 workshops	1 workshop	2 workshops
6. Outreach: A - National and Regional Development	A4 - Establish the Office of Regional and International Affairs within the Vice Chancellery to develop a comprehensive and cohesive approach and a governance structure to optimise internalisation and regionality.									
6. Outreach: B - Internationalisation	B1 - Attract quality international students and faculty.	Ensure better use of international partnerships and MOUs.	Faculty of Humanities and Education	2012 Sep	2014 Jul		See below	See below	See below	See below
			H&E	2012 Sep	Ongoing		# of faculty exchanges with media/communication schools	0	1	2
			H&E	2012 Sep	Ongoing		Person-semester of time from visiting scholar increased at SOE	2 person-semester	50%	50%
6. Outreach: B - Internationalisation	B2 - Establish a physical UWI presence in selected countries outside of the region to strengthen the ability of the UWI to advocate effectively with external agencies and other stakeholders, including the Diaspora.									
6. Outreach: B - Internationalisation	B3 - Improve the ranking of the UWI within the top world ranking system, with specific reference to niche and size.									

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Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
6. Outreach: C - Marketing and Communication (M&C)	C1 - Define the UWI brand and create a marketing plan that will drive internal and external communications and marketing programmes.									
6. Outreach: C - Marketing and Communication (M&C)	C2 - Develop a common university-wide approach to M&C operations.	Implement brand management guidelines and protocols in alignment with University guidelines	Marketing & Communications Office	2012 Sep	2014 Jul		See below	See below	See below	See below
			OCR-Marketing	2013 Jan	2014 Jul		# of departments adhering to brand guidelines			
6. Outreach: C - Marketing and Communication (M&C)	C3 - Enhance the UWI presence in social media network.	Enhanced marketing and communication with emphasis on electronic outlets.	Faculties, Institutes, Academic and Administrative staff	2012 Sep	2014 Jul	J\$100,000	See below	See below	See below	See below
			H&E	2012 Sep	Ongoing	J\$100,000	Increased ICS (UWI) presence in social media		100%	100%
			Law	2012 Oct			# of friends on Facebook page	0	500	1000
			Med. Sci.	2013 Mar	Ongoing		Establish departmental webpage for CH&P to market teaching and research output			
			IGDS MU	2012 Sep	2014 Jul		MU Facebook updated every two weeks	26 updates per annum	26 updates per annum	26 updates per annum
6. Outreach: C - Marketing and Communication (M&C)	C4 - Cooperate with internal stakeholders to enhance the UWI's global presence.	Establish more effective and efficient ways of collaborating to support local and international recruiting efforts.	Marketing & Communications Office	2012 Sep	2014 Jul		See below	See below	See below	See below
			OCR-Marketing	2012 Nov	2014 Jul		# of collaborative projects			
6. Outreach: C - Marketing and Communication (M&C)	C5 - Market the UWI Brand internationally and within the region.									
6. Outreach D: Alumni Engagement	D1 - Facilitate alumni involvement in teaching, research, programme development, internship/employment and mentorship.	Involve alumni in teaching and learning and key decision making.	Faculties, Deans and HODs	2012 Sep	2014 Jul	J\$1,000,000	See below	See below	See below	See below
			H&E	2012 Sep	Ongoing		Alumni perspectives solicited for key decisions			
			Law	2012 Jan	2013 Jan	J\$1,000,000	# of active alumni members in newly established Mona Law Alumni Association	0	200	400
			Med. Sci.	2012 Aug	Ongoing		Develop and maintain directory of graduate preceptors/mentors			Semi-annual updates

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN										
Perspectives and Themes	Strategic Objectives	INITIATIVE	RESP. PARTY	TIMEFRAME		RESOURCES/ COSTS	Performance Indicator	BASELINE 2011-12	TARGET 2012-13	TARGET 2013-14
				START	END					
			S&T	2013 Sep	Ongoing		Level of participation of recent graduates of the Electronics Engineering programme in MSE activities and programme delivery			
6. Outreach Engagement	D: Alumni	D2 - Build a culture of giving back to the alma mater through the development of programmes implemented during the student's life on campus, e.g., UWI STAT (The University of the West Indies Students Today, Alumni Tomorrow).								
6. Outreach Engagement	D: Alumni	D3 - Improve alumni database for more effective alignment and communication.								
6. Outreach Alumni Engagement	D:	D4 - Strengthen and adequately fund all alumni offices, regionally and internationally.								

APPENDICES

Appendix 1 : Summary of Initiatives and Costs for Themes and Objectives

		INITIATIVES	COSTS J\$
1	FINANCIAL PERSPECTIVE		
1A	Theme: Income Source Diversification		
	Goal: Reduce reliance on government financial assistance and increase the contribution from other sources.		
A1	SO: Increase the number of fee-paying programmes	2	500,000
A2	SO: Increase income from increased enrolment of international students.	1	0
A3	SO: Enhance the commercialisation of the UWI's intellectual capital and the physical plant.	1	0
A4	SO: Increase philanthropic giving, external grant funding and sponsored research.	0	0
1B	Theme: Recapitalisation of the UWI		
	Goal: Restructure the UWI's capital base toward operational independence, renewal and expansion.		
B1	SO: Increase strategic partnerships that will produce investments in the UWI.	2	10,000,000
B2	SO: Create opportunities for equity injections into the University.	2	0
B3	SO: Articulate and adopt a new business model for increased competitiveness, innovation and institutional	0	0
1C	Theme: Efficient Resource Utilisation		
	Goal: Introduce systems to promote a culture of greater efficiency and accountability in resource use.		
C1	SO: Develop and implement a Green University policy.	1	0
C2	SO: Rationalise procurement practices to achieve cost savings.	2	0
C3	SO: Increase the use of outsourcing for selected activities.	0	0
C4	SO: Match human resource deployment with workloads.	2	0
C5	SO: Leverage ICT to generate financial efficiencies over time.	2	0
2	EMPLOYEE ENGAGEMENT AND DEVELOPMENT PERSPECTIVE		
2A	Theme: Competency Based Development		
	Goal: Improve leadership and management capabilities and job competencies of all employees so that they can effectively fulfil their roles.		
A1	SO: Develop an employee competency framework to inform recruitment and talent management, training, promotion, compensation and succession planning for staff development and to support the attributes of the UWI employee.	2	0
A2	SO: Introduce training in leadership and management for all levels of staff as part of talent management and career development planning.	2	0
2B	Theme: Culture of Employee Engagement		
	Goal: Create an organisational environment that promotes personal growth and development for employees and positive cognitive, emotional and behavioural states directed toward optimum organisational outcomes.		

Appendix 1 : Summary of Initiatives and Costs for Themes and Objectives

		INITIATIVES	COSTS J\$
B1	SO: Improve the quality of working conditions to enhance employee confidence and engagement and promote work/life balance.	1	1,000,000
B2	SO: Promote occupational, environmental health and safety and security in the workplace.	1	0
B3	SO: Realign/introduce incentive systems to reward high performance and innovation.	0	0
B4	SO: Develop a gender policy for the UWI to create a supportive environment for both men and women in all aspects of university life.	1	500,000
B5	SO: Assess the degree of employee engagement and development.	0	0
2C	Theme: Strengthening Performance Management Systems		
	Goal: Improve, upgrade and align all HR Systems.		
C1	SO: Establish service level agreements, measurements and reporting systems for all administrative professional and technical services.	1	0
C2	SO: Upgrade the human resource function to a strategic level within the University.	0	0
C3	SO: Align and upgrade the University's 'organisational capital' systems.	0	0
3	INTERNAL OPERATIONAL PROCESSES PERSPECTIVE		
3A	Theme: Efficient and Effective Academic and Administrative Processes		
	Goal: Re-engineer academic and administrative operational processes and procedures to make them simpler, more transparent, efficient, and effective to achieve optimal stakeholder satisfaction within and across campuses.		
A1	SO: Map current processes and develop a master plan for re-engineering and integrating all processes/procedures across the University via benchmarking.	0	0
A2	SO: Enable cutting-edge technology to drive the re-engineering of all relevant administrative and academic processes across all campuses using university-wide systems.	1	2,500,000
A3	SO: Implement the SVUS plan and further enhance the Single Virtual Library Space (UWILinC).	0	0
A4	SO: Align administrative systems to be more customer-friendly and, in particular, to address the needs of all staff and students.	1	0
3B	Theme: Governance Arrangements		
	Goal: Integrate improved governance systems into the UWI's operations.		
B1	SO: Refine the UWI's governance mechanisms to allow for more effective and efficient decision making, greater responsiveness, transparency and accountability.	0	0
B2	SO: Develop systems for receiving and incorporating stakeholder input/voice.	0	0
B3	SO: Develop university strategies and initiatives for information, communication and marketing that are technology	0	0

Appendix 1 : Summary of Initiatives and Costs for Themes and Objectives

		INITIATIVES	COSTS J\$
3C	Theme: Management Structures		
	Goal: Improve the effectiveness of executive and senior management structures at campus and university levels.		
C1	SO: Streamline management committees and structures with specific terms of reference, timelines and authority.	1	0
C2	SO: Establish and maintain an online repository of all major approved regulations, major policies and key decisions for improved internal communication.	2	0
C3	SO: Develop and implement a Business Continuity and Disaster Recovery Plan across the University.	0	0
4	TEACHING, LEARNING AND STUDENT DEVELOPMENT PERSPECTIVE		
4A	Theme: Academic Quality		
	Goal: Ensure excellence of academic processes.		
A1	SO: Improve and harmonise quality assurance practices and processes across campuses.	1	1,192,000
A2	SO: Increase accredited undergraduate and postgraduate programmes across all campuses.	1	see 1B1
A3	SO: Promote continuous curriculum renewal aligned to the attributes of the UWI graduate in order to develop the skill set necessary for success in the modern workplace.	1	0
A4	SO: Promote competency-based activities linked to the attributes of the UWI graduate to the needs of the workplace and society.	2	0
A5	SO: Increase our ability to recruit and retain high-quality staff and students.	1	60,000
A6	SO: Deepen the integration of faculties through curriculum development, joint research projects and cross-campus mobility of staff and students, and provide access to courses via the use of ICT.	3	60,000
4B	Theme: Student Engagement and Experience		
	Goal: To provide a high-quality student experience as a platform for enhanced regional and international student		
B1	SO: Strengthen academic, administrative, financial and other student support services.	1	0
B2	SO: Enhance learning effectiveness by providing students with a more diverse, flexible and multidisciplinary teaching/learning experience.	1	244,000
B3	SO: Strengthen co-curricular engagement and programmes.	0	0
4C	Theme: Open and Distance Education		
	Goal: Provide multiple, flexible paths for all constituencies to pursue tertiary education over their lifetime.		
C1	SO: Expand enrolment and opportunities for international, professional, non-degree and disadvantaged populations through the blended learning educational initiative.	1	0
C2	SO: Increase enrolment in online fee-paying programmes.	1	600,000
C3	SO: Enable technology solutions for teaching, learning and research.	0	0

Appendix 1 : Summary of Initiatives and Costs for Themes and Objectives

		INITIATIVES	COSTS J\$
C4	SO: Integrate Open Campus and residential campus online offerings through the implementation of the SVUS.	0	0
C5	SO: Implement the appropriate governance arrangements to support collaborative working relationships between the Open Campus and the residential campuses.	1	0
C6	SO: Strengthen and expand the scope, services and offerings of the Open Campus to the communities it serves.	0	0
5	RESEARCH AND INNOVATION PERSPECTIVE		
5A	Theme: Faculty-Led Research and Education		
	Goal: Create an enabling environment to support, foster and increase the output of high research and innovation with an emphasis on the Caribbean.		
A1	SO: Develop and implement supportive policies, processes and incentives for research.	1	0
A2	SO: Promote research accomplishments locally and internationally.	0	0
A3	SO: Increase the number of peer-reviewed publications and citations.	0	0
A4	SO: Develop market products based upon cutting-edge research.	1	0
5B	Theme: Graduate Studies and Student Research		
	Goal: Enhance graduate studies and increase postgraduate research output.		
B1	SO: Increase enrolment of full-time graduate research students.	0	0
B2	SO: Improve throughput of research students.	0	0
B3	SO: Strengthen supervision and other support systems and policies.	0	0
B4	SO: Establish and implement mechanisms for measuring output and disseminating student research.	0	0
5C	Theme: Funding and Partnerships		
	Goal: Increase funding and strengthen research partnerships.		
C1	SO: Rationalise and enhance support for the development of research proposals, implementation and management of	0	0
C2	SO: Explore and increase donor funding for research and innovation.	1	0
C3	SO: Expand the range of strategic private and public sector partnerships, locally, regionally and internationally.	1	1,300,000
6	OUTREACH PERSPECTIVE		
6A	Theme: National and Regional Development		
	Goal: Become the driving force in assisting with the fulfilment of the economic, social, educational, and other critical developmental needs of the region.		
A1	SO: Develop a plan to link UWI expertise in research, services and programmes to better serve the needs of the UWI-served nations, in particular the UWI-12+1.	2	0
A2	SO: Execute identifiable priority projects using staff and students from the UWI region-wide for community engagement.	1	170,000

Appendix 1 : Summary of Initiatives and Costs for Themes and Objectives

		INITIATIVES	COSTS J\$
A3	SO: Enhance the knowledge-base capacity of major governmental agencies, regional private sector organisations, boards of regional organisations and governing bodies of TLIs with the UWI expertise.	1	1,030,000
A4	SO: Establish the Office of Regional and International Affairs within the Vice Chancellery to develop a comprehensive and cohesive approach and a governance structure to optimise internationalisation and regionality.	0	0
6B	Theme: Internationalisation		
	Goal: Enhance the global reach and impact of the UWI.		
B1	SO: Attract quality international students and faculty.	2	0
B2	SO: Establish a physical UWI presence in selected countries outside of the region to strengthen the ability of the UWI to advocate effectively with external agencies and other stakeholders, including the Diaspora.	0	0
B3	SO: Improve the ranking of the UWI within the top world ranking system, with specific reference to niche and size.	0	0
6C	Theme: Marketing and Communication (M&C)		
	Goal: Present a unified image for the UWI aligned with its strategic vision and initiatives.		
C1	SO: Define the UWI brand and create a marketing plan that will drive internal and external communications and marketing programmes.	0	0
C2	SO: Develop a common university-wide approach to M&C operations.	1	0
C3	SO: Enhance the UWI presence in social media network.	1	100,000
C4	SO: Cooperate with internal stakeholders to enhance the UWI's global presence.	1	0
C5	SO: Market the UWI Brand internationally and within the region.	0	0
6D	Theme: Alumni Engagement		
	Goal: Facilitate the UWI development through alumni advocacy and structured involvement in the UWI and campus life.		
D1	SO: Facilitate alumni involvement in teaching, research, programme development, internship/employment and mentorship.	1	1,000,000
D2	SO: Build a culture of giving back to the alma mater through the development of programmes implemented during the student's life on campus, e.g., UWI STAT (The University of the West Indies Students Today, Alumni Tomorrow).	0	0
D3	SO: Improve the alumni database for more effective alignment and communication.	0	0
D4	SO: Strengthen and adequately fund all alumni offices, regionally and internationally.	0	0
	TOTAL	56	20,256,000

Note: Includes only financial costs that are identified in the plans.

Appendix 2: Summary of Initiatives and Costs for Each Perspective

Perspective	Initiatives	Costs (J\$)
Financial	15	10,500,000
Employee Engagement & Development	8	1,500,000
Internal Operational Processes	5	2,500,000
Teaching, Learning & Student Development	14	2,156,000
Research & Innovation	4	1,300,000
Outreach	10	2,300,000
Total	56	20,256,000

Note: Includes only financial costs that are identified in the plans.

Appendix 3: Summary of Resources and Costs for Strategic Objectives

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN			
Perspectives and Themes	Strategic Objectives	INITIATIVES	RESOURCES/ COSTS
1. Financial: A - Income Source Diversification	A1 - Increase the number of fee paying programmes	2	J\$500,000 for marketing
1. Financial: A - Income Source Diversification	A2 - Increase income from increased enrolment of international students.	1	Nil
1. Financial: A - Income Source Diversification	A3 - Enhance the commercialisation of the UWIs intellectual capital and the physical plant.	1	Nil
1. Financial: B - Recapitalisation of the UWI	B1 - Increase strategic partnerships that will produce investments in the UWI.	2	J\$10,000,000
1. Financial: B - Recapitalisation of the UWI	B2 - Create opportunities for equity injections into the University.	2	Nil
1. Financial: C - Efficient Resource Utilisation	C1 - Develop and implement a Green University policy.	1	Nil
1. Financial: C - Efficient Resource Utilisation	C2 - Rationalise procurement practices to achieve cost savings.	2	Nil
1. Financial: C - Efficient Resource Utilisation	C4 - Match human resource deployment with workloads.	2	Nil
1. Financial: C - Efficient Resource Utilisation	C5 - Leverage ICT to generate financial efficiencies over time.	2	Server space for hosting content

Appendix 3: Summary of Resources and Costs for Strategic Objectives

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN			
Perspectives and Themes	Strategic Objectives	INITIATIVES	RESOURCES/ COSTS
2. Employee Engagement and Development: A - Competency Based Development	A1 - Develop an employee competency framework to inform recruitment and talent management, training, promotion, compensation and succession planning for staff development and to support the attributes of the UWI employee.	2	Nil
2. Employee Engagement and Development: A - Competency Based Development	A2 - Introduce training in leadership and management for all levels of staff as part of talent management and career development planning.	2	Nil
2. Employee Engagement and Development : B - Culture of Employee Engagement	B1 - Improve the quality of working conditions to enhance employee confidence and engagement and promote work/life balance.	1	J\$1,000,000
			Cost to repaint room, refurbish / replace furniture, refrigerator, and stove.
2. Employee Engagement and Development : B - Culture of Employee Engagement	B2 - Promote occupational, environmental health and safety and security in the workplace.	1	Nil
2. Employee Engagement and Development : B - Culture of Employee Engagement	B4 - Develop a gender policy for the UWI to create a supportive environment for both men and women in all aspects of university life.	1	J\$500,000
2. Employee Engagement and Development : C - Strengthening Performance Management Systems	C1 - Establish service level agreements, measurements and reporting systems for all administrative professional and technical services.	1	Nil
3. Internal Operational Processes: A - Efficient and Effective Academic and Administrative Processes	A2 - Enable cutting-edge technology to drive the re-engineering of all relevant administrative and academic processes across all Campuses using University-wide systems.	1	Streaming = J\$2,000,000 video conferencing=J\$500,000 Microsoft Project software = US\$200
3. Internal Operational Processes: A - Efficient and Effective Academic and Administrative Processes	A4 - Align administrative systems to be more customer-friendly and, in particular, to address the needs of all staff and students.	1	Nil

Appendix 3: Summary of Resources and Costs for Strategic Objectives

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN			
Perspectives and Themes	Strategic Objectives	INITIATIVES	RESOURCES/ COSTS
3. Internal Operational Processes: C - Management Structures	C1 - Streamline management committees and structures with specific terms of reference, timelines and authority.	1	Nil
3. Internal Operational Processes: C - Management Structures	C2 - Establish and maintain an online repository of all major approved regulations, major policies and key decisions for improved internal communication.	2	Access to server space
4. Teaching, Learning and Student Development: A - Academic Quality	A1 - Improve and harmonise quality assurance practices and processes across Campuses.	1	J\$1,192,000
4. Teaching, Learning and Student Development: A - Academic Quality	A2 - Increase accredited undergraduate and postgraduate programmes across all Campuses.	1	see 1B1
4. Teaching, Learning and Student Development: A - Academic Quality	A3 - Promote continuous curriculum renewal aligned to the attributes of the UWI graduate in order to develop the skill set necessary for success in the modern workplace.	1	Nil
4. Teaching, Learning and Student Development: A - Academic Quality	A4 - Promote competency-based activities linked to the attributes of the UWI graduate to the needs of the workplace and society.	2	Nil
4. Teaching, Learning and Student Development: A - Academic Quality	A5 - Increase our ability to recruit and retain high-quality staff and students.	1	J\$60,000
4. Teaching, Learning and Student Development: A - Academic Quality	A6 - Deepen the integration of faculties through curriculum development, joint research projects and cross-campus mobility of staff and students, and provide access to courses via the use of ICT.	3	J\$60,000
4. Teaching, Learning and Student Development: B - Student Engagement and Experience	B1 - Strengthen academic, administrative, financial and other student support services.	1	Nil

Appendix 3: Summary of Resources and Costs for Strategic Objectives

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN			
Perspectives and Themes	Strategic Objectives	INITIATIVES	RESOURCES/ COSTS
4. Teaching, Learning and Student Development: B - Student Engagement and Experience	B2 - Enhance learning effectiveness by providing students with a more diverse, flexible and multidisciplinary teaching/learning experience.	1	J\$244,000
			Seek sponsorship to acquire one 30-seater bus for Kingston and one 15-seater bus for WJC
4. Teaching, Learning and Student Development: C - Open and Distance Education	C1 - Expand enrolment and opportunities for international, professional, non-degree and disadvantaged populations through the blended learning educational initiative.	1	Nil
4. Teaching, Learning and Student Development: C - Open and Distance Education	C2 - Increase enrolment in online fee-paying programmes.	1	J\$600,000
			Capacity to deliver online courses
4. Teaching, Learning and Student Development: C - Open and Distance Education	C5 - Implement the appropriate governance arrangements to support collaborative working relationships between the Open Campus and the residential campuses.	1	Nil
5. Research and Innovation: A - Faculty-Led Research and Innovation	A1 - Develop and implement supportive policies, processes and incentives for research.	1	Nil
5. Research and Innovation: A - Faculty-Led Research and Innovation	A4 - Develop market products based upon cutting-edge research.	1	Nil
5. Research and Innovation: C - Funding and Partnerships	C2 - Explore and increase donor funding for research and innovation.	1	Nil

Appendix 3: Summary of Resources and Costs for Strategic Objectives

MONA OPERATIONAL PLAN YEARS 1 AND 2 OF THE UWI STRATEGIC PLAN			
Perspectives and Themes	Strategic Objectives	INITIATIVES	RESOURCES/ COSTS
5. Research and Innovation: C - Funding and Partnerships	C3 - Expand the range of strategic private and public sector partnerships, locally, regionally and internationally.	1	J\$1,300,000
6. Outreach: A - National and Regional Development	A1 - Develop a plan to link UWI expertise in research, services and programmes to better serve the needs of the UWI-served nations, in particular the UWI-12+1.	2	Nil
6. Outreach: A - National and Regional Development	A2 - Execute identifiable priority projects using staff and students from the UWI region-wide for community engagement.	1	J\$50,000 towards refreshments and transportation and J\$120,000
6. Outreach: A - National and Regional Development	A3 - Enhance the knowledge-base capacity of major governmental agencies, regional private sector organisations, boards of regional organisations and governing bodies of TLLs with the UWI expertise.	1	J\$1,030,000
6. Outreach: B - Internationalisation	B1 - Attract quality international students and faculty.	2	
6. Outreach: C - Marketing and Communication (M&C)	C2 - Develop a common university-wide approach to M&C operations.	1	Nil
6. Outreach: C - Marketing and Communication (M&C)	C3 - Enhance the UWI presence in social media network.	1	J\$100,000
6. Outreach: C - Marketing and Communication (M&C)	C4 - Cooperate with internal stakeholders to enhance the UWI's global presence.	1	Nil
6. Outreach D: Alumni Engagement	D1 - Facilitate alumni involvement in teaching, research, programme development, internship/employment and mentorship.	1	J\$1,000,000

Appendix 4: Projected Enrolment at the Mona Campus

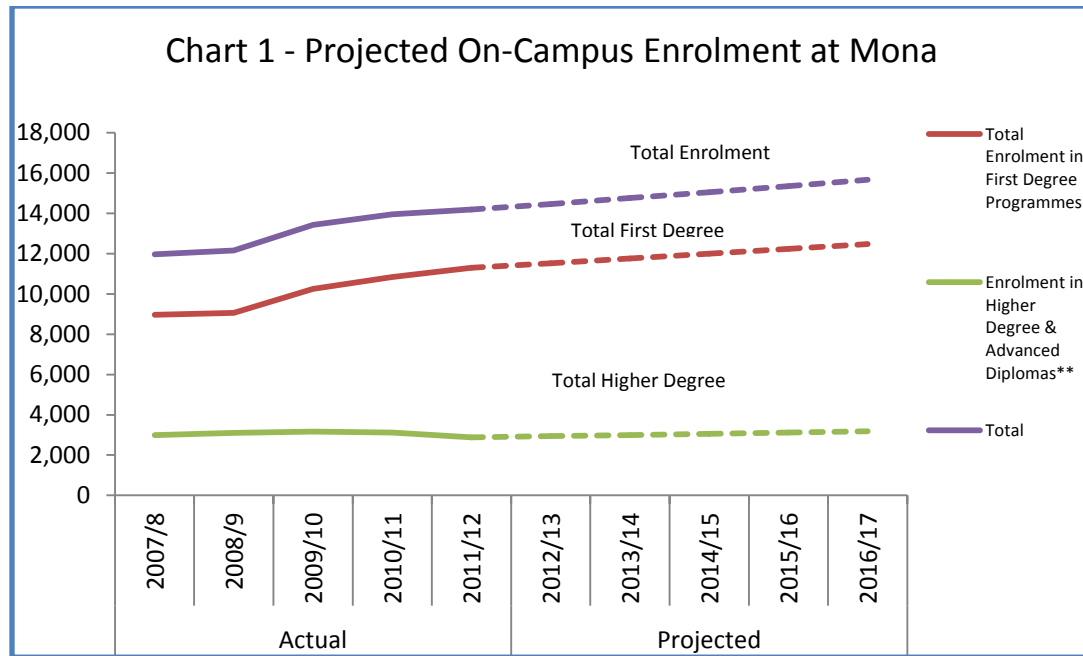
The Mona Campus is projected to experience slow to moderate growth of 2% annually. Mona's on-campus enrolment is projected to increase cumulatively by 10% from 14,462 in 2011/12 to 15,962 in 2016/17. This represents a projected increase of 1,500 students over the plan period.

A number of influencing factors including prevailing economic/ financial conditions will slow enrolment growth in the short to medium term. The Campus will however as far as possible continue to expand its portfolio of programmes targeted at the needs of the country/region and increase the range of competitively positioned financially viable programmes targeted at international markets.

Table 1 –Projected On-Campus Enrolment Growth at Mona

	Actual					Projected				
	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Full-time First Degree Enrolment	6,626	7,365	8,357	8,817	9,623	9,815	10,113	10,315	10,521	10,731
Part-time First Degree Enrolment	2,338	1,689	1,901	1,815	1,777	1,812	1,848	1,884	1,921	1,959
Total Enrolment in First Degree Programmes	8,964	9,054	10,258	10,632	11,400	11,628	11,860	12,097	12,338	12,584
Enrolment in Higher Degrees & Advanced Diplomas	2,998	3,111	3,175	3,117	3,062	3,123	3,185	3,248	3,312	3,378
Total On-Campus	11,962	12,165	13,433	13,749	14,462	14,751	15,045	15,345	15,650	15,962

Source: UWI Official Statistics



Enrolment in first degrees is projected to increase annually by 2% or cumulatively by 10% from 11,400 in 2011/12 to 12,584 in 2016/17. Enrolment in higher degrees is projected to grow annually by 2%. This would represent a cumulative increase of 10% from 3,062 in 2011/12 to 3,378 in 2016/17.