

UNIVERSITY PERSPECTIVE	CAMPUS STRATEGIC OBJECTIVE	DEFINITION OF STRATEGIC OBJECTIVE	CAMPUS KEY PERFORMANCE INDICATOR(S) [KPIs] FOR OBJECTIVE	CENTRALLY-MANAGED INITIATIVE	INITIATIVE OWNER
1. Financial	1.1 Increase revenues	Grow revenues from international students, internal income generation activities, and alumni and donor agencies.	1. Surplus: revenue% (per project basis and globally)	Strengthen Performance of Commercial Ventures	Ms. Jacqueline McLean, Mgr, Accts Pay & Spec Projects
			2. % total full fee-paying students against total revenues	Strengthen Alumni and External Donor Fundraising	Dr Lloyd Waller, H.O.D. Dept of Gov't
				Build Enrolment in Full Fee-Paying Students	Mrs. Althea Clennon Assistant Registrar, Int'l Students Office
	1.2 Improve management of cash flow	Match the timing of expenditures with the budget cycle. Use appropriate funding sources and models to implement capital projects to avoid additional longterm debt.	1. Average monthly bank overdraft (\$)	Implement Mechanisms to Improve Timeliness of Student Fee Inflows	Mr. Ruel Nelson, Mgr, Billings & Receivables
			2. Receivables as a % of revenue.	Review and Streamline Academic Programme Billing Cycle and Mechanisms	Mr. Ruel Nelson, Mgr, Billings and Receivables
				Review and Improve All Billing Cycle Operations	Ms. Jacqueline McLean, Mgr, Accts Pay & Spec Projects
	1.3 Improve cost containment	Increase the use of technology to realize efficiencies in operations and procedures and minimize discretionary spending.	1. Cost per employee/student (\$)	Improve Effectiveness and Efficiency of Human Resources	Dr. Allister Hinds HR Dir; Mr. Glen Dixon, Mgr, Comp & Benefits, Bursary
			2. Operating expenditure as a % of operating revenue.	Reduce Utility Costs By Way of Conservation, Alternative Energy, Technology Projects	Mr. Stanley Smellie, Energy Engineer (ECPO)
				Implement/Expand Campus-Wide Procurement Policies	Mr. Donovan Brown, Sr. Budget Analyst, Budget Devel. & Control

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2. Employee Engagement and Development	2.1 Improve attraction and retention of high quality staff	Improve employee engagement by addressing career development, benefits and compensation, work-life balance, occupational health and safety, among others.	1. Increase in employment offers (ratio)	Review and Overhaul the Performance Management System	Ms. Stacy Ann Farquharson, Snr. Asst Registrar, Org. Dev. & Empl. Services
			2. Score on Employee Engagement Index.	Develop and Implement a Leadership Transformation Programme Across the Campus	Dr Allister Hinds, Director, Human Resources
			Develop and Implement a Total Reward Strategy for Staff	Mr Raymond Eytel, Snr Asst Registrar, Empl. Relations, Comp, Benefits, Occ Health, Safety	

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3. Internal Operational Processes	3.1 Improve academic and administrative process efficiency	Streamline and enhance academic and administrative processes and frameworks to increase the efficiency and effectiveness of service delivery to stakeholders.	1. % increase in perception of process effectiveness and responsiveness	Re-Engineer Processes for Delivering Academic and Administrative Services	Dr Lila Rao-Graham, Deputy Executive Director, MSBM	
				Establish "Business Intelligence" Capability for Communicating, Evaluating and Guiding Performance Continuous Process Improvement	Dr. Maurice McNaughton, Director, Centre for Excellence, MSBM	
				Establish Knowledge Management Systems in Critical Areas	Dr Gunjan Mansingh, Lecturer, Department of Computing	
	3.2 Strengthen ICT as a strategic enabler	Alignment between information technology and campus strategies and the extent to which the Campus' IT infrastructure and processes support the overall IT strategy (functional integration).	2. % stakeholders satisfied with IT quality.	1. % IT objectives that support the Campus Strategic Objectives	Improve Effectiveness of Technologies to Facilitate Different Modes of Teaching and Learning	Dr. Mervin Chisholm, Coord, Centre for Excellence in Teaching & Learning
				Extend and Enhance Computing Support for Researchers, Research and Innovation Management	Dr Arlene Bailey, Lecturer - Dept of Soc, Psych & Social Work and Associate Dean - Research & Innovation, FSS	
				Introduce Cost-Effective Technologies to Support the Campus' Cost Containment and Cash-Flow Management Objectives	Mr. Jeremy Whyte, Campus Chief Information Officer	
	3.3 Optimize and Improve the physical plant	Improve facilities related to academic and administrative priorities, as well as facilities related to the upkeep of the Campus.	2. % access to classrooms for persons with physical disabilities.	1. % increase in classroom capacity.	Restore/Refurbish Teaching Spaces in FST (particularly in the School of Engineering) FSS, FHE	Mr. Devon Smith, Mgr, Campus Projects Office
				Facilitate Classroom Accessibility for Physically Disabled Staff and Students	Mr. Devon Smith, Mgr, Campus Projects Office	
				Complete the Drainage Solution in the Physical Plant	Mr. Devon Smith, Mgr, Campus Projects Office	

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4. Teaching, Learning and Student Development	4.1 Produce the distinctive graduate	A distinctive UWI graduate will result from quality delivery and assessment of academic programmes, superior customer service, and co-curricular activities to enhance personal growth.	1. Student scores in key areas - critical thinking, IT, communication, core values, exams	Establish Mechanisms for Assessing Key Attributes of UWI Students and Graduates	Ms Sebrina Palmer, Planning Officer, Office of the Deputy Principal
			2. Employer satisfaction scores	Develop a Programme of Action to Develop Key Attributes of UWI students (based on employer and student baseline scores)	Mr. Nigel Lawrence, Planning Officer, Office of the Deputy Principal
				Implement a Programme to Enhance Student Entrepreneurship	Dr. Stacey-Ann Wilson, Lecturer, Dept. of Government
	4.2 Improve the end-to-end student experience	Student experience with staff, services, technology systems, accommodation, and academic resources should be efficient, timely, and effective.	1. Scores from surveys of students	Implement Strategies to Transform, Professionalize and Monitor Student Services and Development	Mr. Jason McKenzie, Director, OSSD
				Implement Strategies to Modernize the Bookstore	Miss Sylvia Jones, Manager, Bookshop
	4.3 Improve graduate programmes	Increase the number of research students and their throughput rates by improving graduate supervision and financial support. Improve facilities and research output.	1. # of graduate students registered.	Improve Research Facilities Across the Campus	Prof. Paul Reese, Dean, Faculty of Science & Technology
				Review and Revise Requirements for Taught Masters	Dr. Marcia Roye, Lecturer, Biotechnology Centre
				2. Graduate student throughput rates. 3. # courses and programmes revised	Enhance Training Programmes to Improve Research Supervisory Capacity
	4.4 Improve financial support for needy students	Explore new ways of increasing the number of scholarships and other grants, persuasive mechanisms for students to take advantage of loan facilities and new tertiary education financing mechanisms.	1. \$ funding for needy students	Organize and Implement Fund-Raising Activities with Alumni to Raise Funds for Student Scholarships / Grants	Mrs. Elizabeth Buchanan-Hind, Exec.-Dir., Institutional Advancement Division
				Implement Banner Financial Aid Module	Miss Joy Dickenson, Manager, Office of Student Financing

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5. Research and Innovation	5.1 Improve and increase research, scholarly output and quality	Improve and increase the research output of faculty and students especially in areas considered strategic to development. Increase cutting edge research and publications outside the region.	1. Increase in number of publications by faculty and students (impact factor)	Develop and Implement Supportive Strategies, Processes and Incentives to Improve Academic Staff's Research Capability	Prof. Dale Webber, James Moss Solomon Chair in Env. Studies
			2. Increase in number of funded projects and partnerships in strategic areas.	Reposition Research at Mona to Focus on Research for National and Regional Development	Dr. Georgiana Gordon- Strachan, Director, Mona Office of Research and Innovation (MORI)
6. Outreach	6.1 Improve visibility in the wider society	To build and consistently maintain an awareness of the UWI's products and services while enhancing its image with students and alumni by sustaining an on-going presence through research & publication, public communication and networking.	1. % increase in student registration	Establish Departmental External Affairs Representatives and Committees to Build Awareness of the UWI's Products and Services	Dr Novelette Sadler-McKnight, Lecturer & Sub-Dean, Chemistry
			2. % increase in grants and research sponsorship		