

---

**Plans and Performance for 2013-2014:**

**A Report from the Mona Campus on the Second Year  
of the University Strategic Plan, 2012-2017**

Prepared by the Office of Planning and Institutional Research

July 2014

---

## Background

Following the approval and release of the University Strategic Plan, 2012-2017, in April 2012, the Mona Campus embarked on a series of initiatives to sensitize staff to the new strategic plan and to the need to develop operational plans at the departmental and unit levels. The Mona Campus Operational Plan would speak to initiatives of “high priority.”

The Principal appointed a small team comprising Professor 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

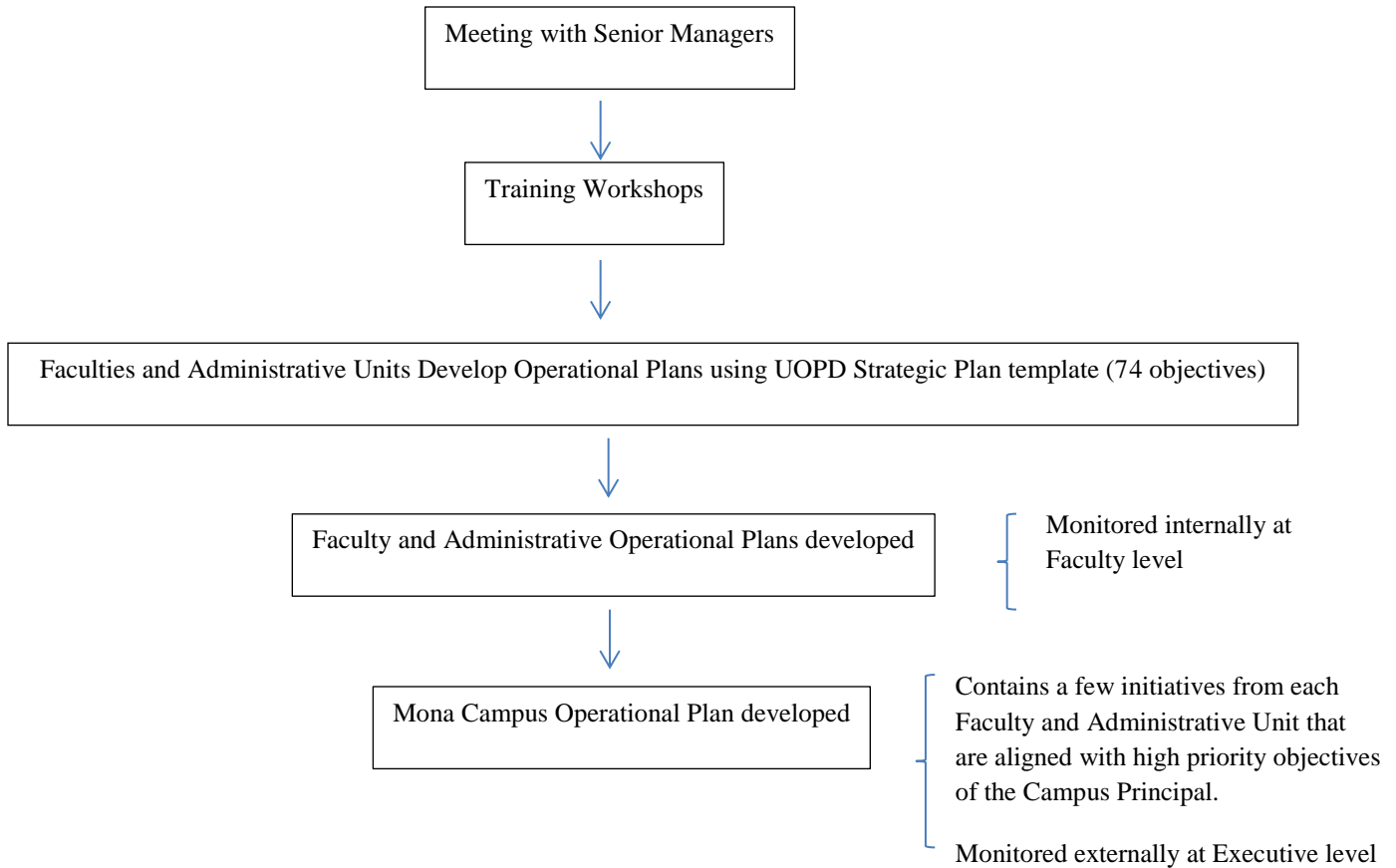
In order to ensure the widest level of participation in developing the Operational Plan for the Mona Campus, a meeting was organised in mid-August, 2012, with the Principal, Deputy Principal, Deans, Campus Registrar, and the Head of the Institute for Gender and Development Studies, Mona Unit. Members 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 unit.

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 August to September 2012. 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.

In January 2013, the results of these efforts were published on the Intranet in the volumes *Mona Campus Operational Plan, 2012-2014* and *Faculty and Administrative Operational Plans, 2012-2014*.

Figure 1. Illustration of Execution Process



## Reporting Framework

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

The results from the October (2013) and March (2014) reporting cycles are presented in this report. Achievements are provided under the six perspectives of the Strategic Plan followed by a discussion of challenges and future directions for the Mona Campus.

## Selected Achievements for 2013-2014

- **Financial Perspective**
- In an effort to boost payment of tuition fees for self-financed programmes, the Faculty of Law encouraged early offers to prospective students so students could plan their finances accordingly.

The Faculty surpassed its target of 220 new students in 2013-14 by registering 226 students who received offers by May 2013.

- The Faculty of Medical Sciences surpassed its target of registering 5 students in the new Health Management track in the Master of Public Health programme. In 2013-14, 6 students registered for this new track.
- The Faculty of Science and Technology established the Mona School of Engineering and has a number of new courses and programmes scheduled for 2015-16. These include “Renewable Energy Management” and “Renewable Energy Technologies” and an M.Sc. in Biotechnology. An M.Sc. in Applied Physics is also under review.
- The Faculty of Social Sciences successfully implemented cost containment measures for reducing the demand for paper in that Faculty.
- As a means of efficient resource utilization, the Faculty of Law successfully implemented one OurVLE container per course. Forty-one (41) containers were established at Mona while 7 were established at the Western Jamaica Campus.

- **Employee Engagement and Development Perspective**

- The Office of the Campus Registrar implemented a number of initiatives to promote and measure the display of HEART (Honesty, Excellence, Accountability, Respect, Teamwork). These included:

- √ Brown bag sessions to get the input of staff.
- √ A newsletter for internal communication.
- √ Recognition and celebration of birthdays and achievements.
- √ Mandatory participation of staff in decisions and projects involving their job function.
- √ The implementation of an internal mentorship programme to facilitate advocacy and support.
- √ Regular monthly section meeting and a staff meeting every quarter.
- √ Mandatory quarterly feedback to staff on their job performance.
- √ A programme of targeted training for staff.
- √ Employee and manager of the quarter.

- **Internal Operations Perspective**

- The Faculty of Social Sciences successfully automated all paper-based staff and student request forms.
- The Bursary substantially completed a real time dash board of key financial data, KPIs & KPMs.
- The Bursary successfully developed and implemented comprehensive income and expenditure reports on a monthly basis.
- The Office of the Campus Registrar developed and implemented an information quality plan for the Registry. The OCR surpassed its target of 5 data categories to achieve 8 data categories in the plan.
- The Faculty of Law established a repository for the Faculty Board.

- The Faculty of Science and Technology implemented an online repository (SharePoint) that houses 80% of all targeted documents.

- **Teaching, Learning and Student Development Perspective**

- The Faculty of Medical Sciences was successful in holding one cross-Campus curriculum meeting and 3 University medical curriculum meetings during 2013-14.
- The Institute for Gender and Development Studies met its target of 2 interfaculty research projects.
- The Faculty of Science and Technology introduced evening and weekend programmes which resulted in 24 students registering in MSc programmes in the Department of Physics.
- The Faculty of Social Sciences designed a special honours degree programme for qualified students in the faculty.
- The Faculty of Humanities and Education surpassed its target of offering 2 courses at the Western Jamaica Campus by offering 6 courses.

- **Research and Innovation Perspective**

- The Faculty of Science and Technology was on schedule for appointing visiting professors. The contracts of 2 visiting professors were extended to 2014-15 despite a target of 3 visiting professors. The faculty was also successful in commercializing 2 research projects although a target of 3 was established.
- The Faculty of Medical Sciences was on schedule for collaborating with regional public health agencies and ministries of health to conduct essential national health research (ENHR). Two of a targeted 4 research projects were undertaken.
- The Faculty of Social Sciences was on schedule to promote and support the creation of research clusters to foster collaborative research among faculty. The faculty was also on schedule to formalize a system of alliance with UWI Consulting to promote research partnerships outside of UWI.
- The Institute for Gender and Development Studies was on schedule for developing a research plan based on individualized research plans.

- **Outreach Perspective**

- The Office of the Campus Registrar was successful in implementing brand management guidelines and protocols in alignment with University guidelines. Seventy-five percent (75%) of departments were adhering to guidelines which surpassed the target of 60%. The Office was also successful in its recruitment campaigns by working on 8 collaborative projects, which surpassed their target of 6 projects.
- The Faculty of Humanities and Education was successful in developing and promoting a social media page for ICS events. Social media included Twitter and Facebook.
- The Institute for Gender and Development Studies was successful in meeting its target of 1 summer camp and 1 workshop annually.

## Discussion of Challenges

The performance of the Mona Campus was much better in the second year of the University Strategic Plan 2012-2017 (see Charts 1-3).

Compliance in reporting increased largely due to the efforts of the Campus Principal to implement a strong governance framework for monitoring and evaluating the Campus' strategic objectives.

A strong governance framework will ensure that persons are responsible and accountable to the performance of strategic objectives and initiatives and that the Mona Campus Operational Plan 2014-2017 will be a standard feature at Senior Management meetings.

Chart 1. Status of Initiatives from the Mona Campus Operational Plan, 2012-13 to 2013-14

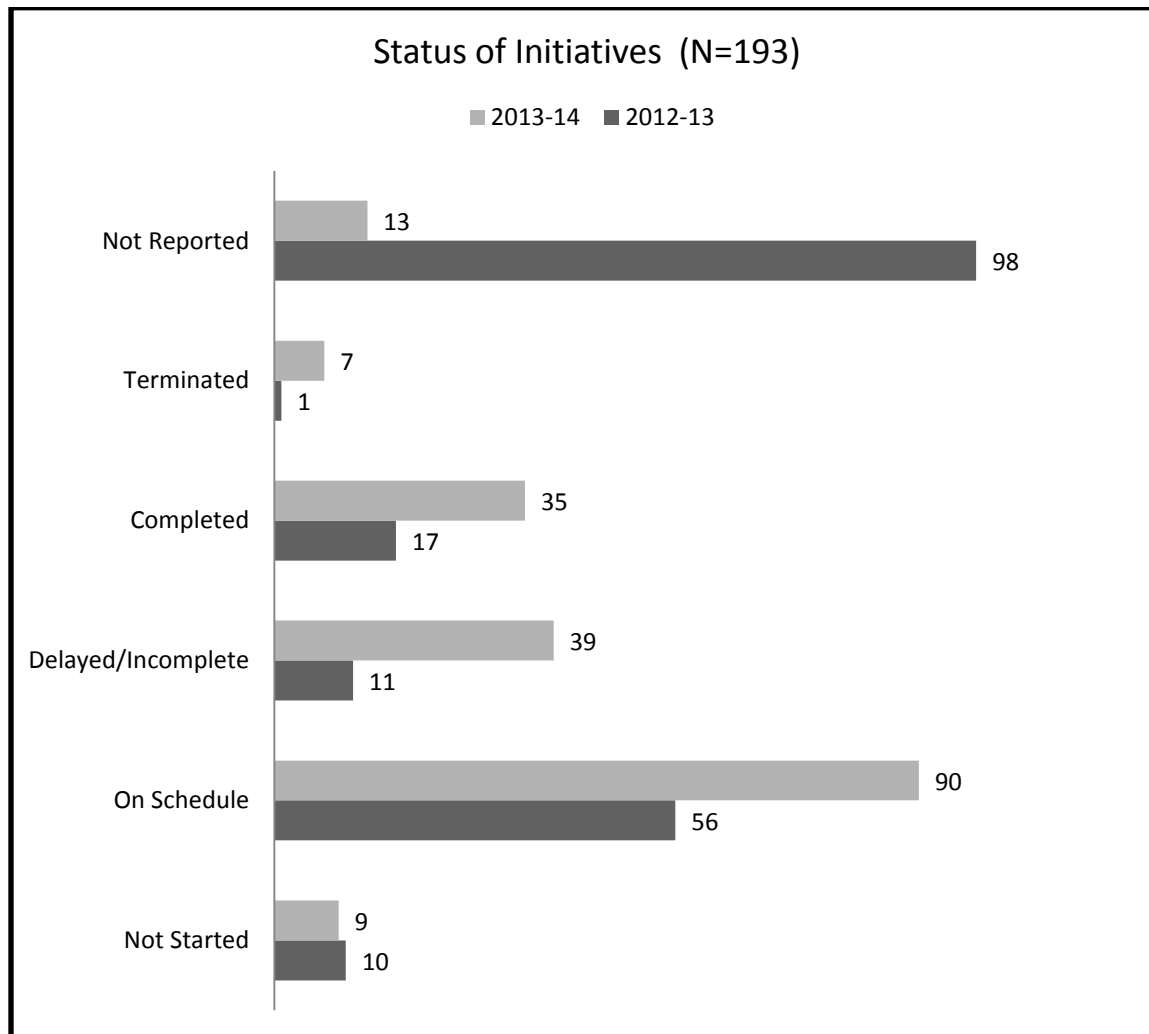


Chart 2. Status of Performance Indicators from the Mona Campus Operational Plan, 2012-13 to 2013-14

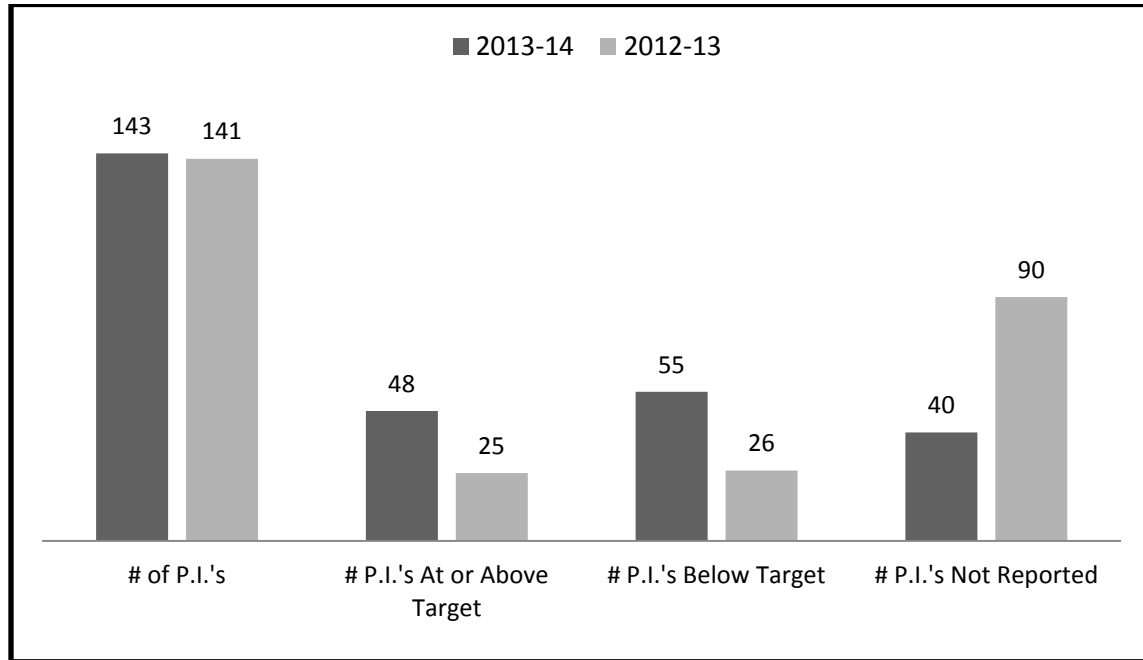
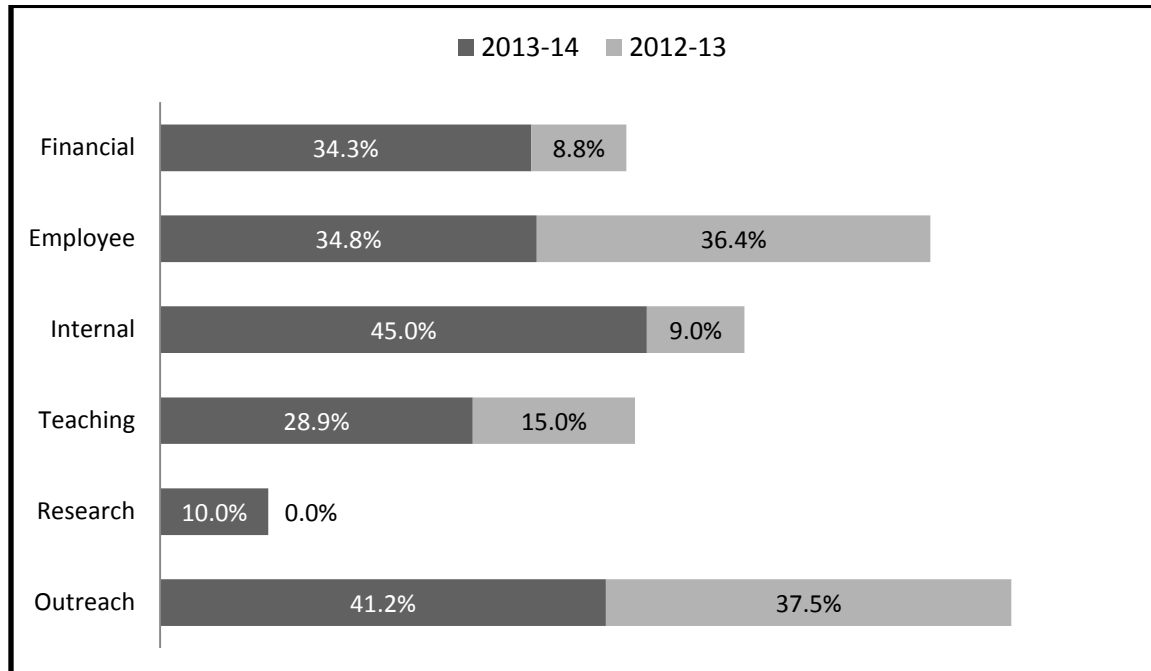


Chart 3. Percentage of Performance Indicators At or Above Target by Perspective



## Future Directions for the Mona Campus

The Mona Campus Operational Plan, 2014-2017, is currently under development. The new plan will focus on thirteen strategic objectives, aligned to the regional strategic objectives, which will be overseen by a team of senior managers. This operational plan will be modified into a template to allow faculties, departments and administrative units to develop their operational plans in alignment with the centrally managed one.

Figure 2. Execution Process for the Mona Campus Operational Plan 2014-2017

