



UWI

ST AUGUSTINE CAMPUS

ST. AUGUSTINE CAMPUS OPERATIONAL PLAN

2012/2013 - 2013/2014

The Campus Office of Planning and Institutional Research



The University of the West Indies
St. Augustine Campus Operational
Plan
2012/2013 -2013/2014

Revised and submitted to Academic
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PREPARED BY
The Campus Office of Planning and
Institutional Research

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PHOTO: Main Administration Building,
St. Augustine

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1.0 INTRODUCTION

The University of the West Indies is the premier provider of higher education in the English-speaking Caribbean and anticipates extending itself globally as articulated in its 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 and beyond”.

The UWI 2012-2017 Strategic Plan provides the framework in pursuit of its 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 (social, economic, political, cultural, environmental) development of the Caribbean region and beyond”.

The Operational Plans of the Campuses will guide the process which supports the transformational medium and long term goals and objectives that are being sought in the Strategic Plan by establishing priorities, determining actions, setting targets and assigning accountabilities to key initiatives.

This report will attempt to provide the context of the operating environment and to highlight the challenges and changes with which The UWI is confronted. Also discussed, is the process leading to the development of the University Strategic Plan which was formulated through the work of the four Campus Strategic Planning Committees, co-ordinated by the PVC Planning and the University Office of Planning and Development (UOPD). At St. Augustine, the Strategic Planning Committee held extensive consultations with stakeholders, both internal and external, to answer some pertinent questions and considered leading practice and other supporting documentation which identified strategic areas in need of development for the Campus. Subsequently, in support of the development of the Operational Plan at St. Augustine, working groups were set up for each strategic theme with the mandate to identify the priority objectives for the Campus and to suggest projects/initiatives for achieving these objectives.

The report will also attempt to review the progress made in the last Strategic Plan

2007-2012, and to identify the ingredients for creating transformation within the institution and for demonstrating relevance and impact to the national and regional communities. It will address the importance of creating a framework for implementation of the Operational Plan and for highlighting the significant milestones to be achieved. The primary focus of the St. Augustine Campus Operational Plan will be to define priority objectives and targets over the period 2012-2014, in alignment with the University Strategic Plan and to provide a framework for its successful implementation.

In the forthcoming two year period, 2012-2014 the Campus Operational Plan will undertake a number of priority programmes which will involve, *Re-positioning* itself for greater sustainability, assuming a renewed *Responsibility* for its stakeholders, being *Responsive* to the changing environment in the way it conducts its operations and maintaining *Relevance* as an institution of higher learning in the impact that it has on human resource and socio-economic development in all its constituencies.

2.0—THE OPERATING ENVIRONMENT

The St. Augustine Campus of The University of the West Indies celebrated its 50th Anniversary in 2010 and it is therefore timely that the Campus examines its transformation over the period as it begins to implement the new Strategic Plan 2012-2017. In the last two decades, enrolment has grown from 9089 in 1980/81 to an approximate 20,000 students in 2012/13, across the traditional five faculties of Engineering, Humanities and Education, Medical Sciences, Science and Agriculture and Social Sciences. At least 5,000 are postgraduate students. The Campus has attempted to keep pace with the demands of the labour market by enhancing and expanding its programme offerings and, more recently, creating a Faculty of Food and Agriculture and a Faculty of Science and Technology for greater focus and urgent attention to the need to reposition food and agriculture and to create scientific and technological capacity to drive national and regional innovation systems. The Faculty of Law was also introduced to provide access to the increasing number of student applicants. The average annual output of graduates also has been of significance with 3,838 students graduating in the academic year 2011/12.

The Campus has expanded its physical reach from beyond the main campus at St. Augustine, to the north

in several nearby vicinities and to the west at Mount Hope where the Faculty of Medical Sciences and the University Field Station are located. The recent occupation of lands at Orange Grove in the east will provide opportunities for new developments in Science and Agriculture. The Campus is also attempting to serve its underserved communities by establishing a small physical presence in Tobago and in the South through an initiative of the Evening University. A major development however, will be the establishment of the St. Augustine South Campus in Penal/ Debe as a significant expansion of the St. Augustine Campus to benefit the growing number of students who originate from San Fernando, the second city in Trinidad and its surrounding areas.

Significant advances have also been made in capital development projects, teacher strengthening, student-centred enhancement, staff development, institutional strengthening in IT systems, library services, and marketing and communications. Progress is also noted in the recent award of Institutional Accreditation by the Accreditation Council of Trinidad and Tobago. These accomplishments occurred in challenging times but have set the stage for much more to be achieved.

2.1—PROGRESS IN THE LAST STRATEGIC PLAN

The previous Strategic Plan 2007-2012 was crafted in the context of, “the three-pronged challenge of matching higher education transformation globally, keeping pace with the knowledge revolution, especially in science and technology, and responding effectively to regional challenges, including providing solutions to pressing problems and democratizing higher education”. The current higher education environment is even more challenging with the global economic crisis and its negative effects on the Caribbean, as well as the institution having to be a player in the international arena where there is intense competition for students and resources in the national, regional and international landscapes. Higher education institutions also have to sustain quality while keeping pace with a new learning environment of ‘anywhere, anytime’ for which they must support through enhanced teaching methods and effective systems for delivery and support.

The progress made by the St. Augustine Campus in the last Strategic Plan varied across the major goals that were initially set. The four core strategic objectives included Teaching and Learning, Graduate Studies, Research and Innovation and Outreach/Service to The UWI-12 Countries. Considerable success was achieved in Teaching and Learning at the St. Augustine Campus in respect of curriculum renewal, strengthening of teaching quality, e-learning, and quality assurance. Gaps however remained to the extent of the development of the

graduate attributes, as this is linked to their employability after graduation. The attention to student matters such as academic advising also remains an area requiring on-going attention.

In respect of Graduate Studies, increased emphasis was placed on creating capacity through student enrolment and on improving the support systems to postgraduate students. Enrolment increased particularly in the non-research degree programmes, given the expansion in the number of new programmes at the taught Masters’ level. There was however, limited success in the expansion of enrolment of postgraduate students in the pure research degree programmes where issues such as throughput, supervision and financing continue to be hindrances to postgraduate students, without whom, a vibrant research enterprise will be difficult to sustain.

In respect of the research initiative, there was emphasis on building the research capacity at UWI by creating the enabling environment, increasing the research output and providing access to funding. There was however, limited success in transforming the research culture for greater focus, relevance and impact and in encouraging research of an interdisciplinary nature. The process of commercialisation of research is still an underdeveloped area which requires facilitatory policies and management systems to be established.

The goal towards better serving the needs of The UWI-12 countries was

facilitated with the formal establishment of the Open Campus as UWI’s fourth campus. The Open Campus was created to deliver online education and training in each contributing country and to also maintain a physical presence in those constituencies to provide face-to-face services where it was more appropriate. The Campuses were expected to play a supporting role through their faculties in the development of the programme offerings which would be delivered by the Open Campus. This role has remained ambiguous to some extent and requires some resolve at the institutional level. The St. Augustine Campus continues to contribute to programme development and more recently introduced the Pre-Health and Pre-Engineering programmes to be delivered through the School of Continuing Studies as part of the Open Campus. There has been limited progress in respect of the Campus contributing to a collaboratively developed research agenda that is pertinent to the relevant communities of The UWI-12 and this will require closer review.

The major enablers, Transformation of the Leadership, Administrative Culture and Processes, Marketing and Branding, and Funding the Enterprise, continue to be relevant as critical components to getting the core university functions right. The process of engagement that led to the development of the new Strategic Plan recognised that these areas were no longer to be treated as enablers, but rather to play a pivotal role in achieving the transformation that is being sought at The UWI.

2.2—LOOKING AHEAD

As the St. Augustine Campus looks towards its own future in the years ahead, there is general strategic alignment to the direction that the wider University is adopting in respect of its core objectives. In going forward and following on the issues, challenges and priorities identified by the strategic working groups, the Campus is mindful of its internal vulnerabilities, such as matching physical expansion and growth with the demand for places, inefficiencies in the enterprise system, disengagement of staff, low levels of research output, etc. The Campus has also taken account of the observations and recommendations made in the External Evaluator Report on the Institutional Accreditation Exercise. The observations drawn from that report referred particularly to staff and space shortfalls, the Campus tension of research versus teaching, the need to develop a systemic culture of student learning assessment and evaluation, the continuum of learning modes and the need to develop a quality assurance system for the non-academic operations of the Campus. As an immediate response, a proposal has been put forward towards addressing the issue of student learning outcomes and an Institutional Effectiveness Programme will be led, with both as priority projects to go forward in the Operational Plan.

The Campus is however, also guarded against the external environment in which it operates. For example, sustained funding is one of the most

critical concerns of the St. Augustine Campus as the Government sends its warning signal of the need to prepare for times of austerity and to do more with less. The numbers of both public and private tertiary education providers have also increased considerably in the last decade and these institutions compete for resources as well as students. The University is also reminded that it must be seen to be contributing to the development of the pool of human resource expertise to provide the advanced skills and competencies required to build national capacity and to be more visible in demonstrating its relevance and impact in relation to national needs and priorities.

- In formulating an Operational Plan therefore, the St. Augustine Campus is cognizant of the need to focus on the following in the period ahead:
- Achieving financial sustainability through the aggressive pursuit of income earning activities and cost reduction measures
 - Providing quality education through renewed curricula, superior and varied methods for learning and delivery systems that are technologically advanced and future driven
 - Developing staff to become more competent in their individual roles and to enhance their productivity and management of performance
 - Providing student centred support systems towards an enhanced student experience and improved levels of student satisfaction
 - Equipping students with the skills

- and attributes required in the workplace and to prepare them to develop into graduates who are to become future leaders in the Caribbean societies and beyond
- Creating focused, impactful, and relevant research
 - Strengthening the engagement with national and regional stakeholders through partnership, research and the provision of expert advice
 - Extending the reach of the Campus to its underserved communities in the South and in Tobago
 - Establishing an international presence through the delivery of customised programmes, active international student recruitment, staff exchanges, and institutional partnerships in research
 - Improving the effectiveness of the internal communications mechanisms existing within the Campus as well as creating a platform for the dissemination of the valuable work and contributions of The University to the external community

The strategic programmes and priority projects that are identified in this Operational Plan are reflective of these imperatives and provide strategic alignment to the day-to-day operational management of The University.

3.0—MILESTONE PLAN

3.1—APPROVAL

A draft Campus Operational Plan was disseminated to Campus Senior Management and Deans for comments. The draft was revised further to accommodate suggestions and recommendations received.

3.2—BUDGET APPROVAL

Successful implementation of the proposals set out in this Operational Plan will require adequate access to new financial resources. In an effort to project the likely resource requirements, the working groups that were involved in the development of action plans for selected strategic themes were asked to identify the resource implications. This was done in broad terms to indicate major cost centres – human resources, infrastructural and other, such as consultancy, software, surveys, etc. In the final stages of preparation of the plan, the

Planning team sought the guidance of the Campus Bursar to develop financial projections of resource requirements.

The agreed resource requirements are included in the estimates of needs exercise for the biennium 2012-2014. They are considered as items of expenditure directly related to the strategic perspectives under the heading “Strategic Initiatives” for additional staffing, while non-staff costs are included in respective budget lines in accordance with the budget guidelines.

The table below sets out the resulting projections of expenditure at the operational level for each of the six perspectives. The total estimate resource requirements are estimated at \$10.0m of which 83% is related to human resource needs. The highest proportions of the cost are attributed to the Teaching, Learning and Student Development and Outreach perspectives.

Perspective	Human Resources	Infrastructure	Summary Cost (\$TT)	Percentage of Total Cost (%)
Finance	398,232	–	398,232	3.97
Employee Engagement & Development	219,504	48,300	267,804	2.67
Internal Operations and Processes Funds	367,512	–	367,512	3.66
Teaching, Learning & Student Development	2,817,028	1,500,000	4,317,028	43.02
Research & Innovation	1,926,982	–	1,926,982	19.21
Outreach	2,631,541	124,960	2,756,501	27.47
TOTAL	8,360,799	173,260	10,034,059	100

Table 1.0 – A Summary of Projected Estimated Expenditures

4.0—MONITORING AND REPORTING FRAMEWORK

4.1—THE UNIVERSITY-WIDE APPROACH

The development of The UWI Strategic Plan 2012-2017 was created on the basis of widespread stakeholder involvement across all the campuses, which defined the Mission, Vision, goals and objectives that would take The University forward in achieving a strategic transformation in its core activities of teaching, research and outreach. An important element in getting to that point is the establishment and management of framework for implementation, monitoring and reporting and recognizing those processes as fundamental in achieving success in the Strategic Plan.

At the University level, the Executive Management Team (EMT) will have primary oversight for the 2012-2017 Strategic Plan as well as overall responsibility for leading and supporting the implementation of major initiatives and areas of strategic focus and for engaging the internal and external stakeholders to obtain buy-in. University leaders from the EMT will also be appointed to oversee each of the perspectives.

The process for implementing the University Plan will rely on the development of two-year (biennial) Operational Plans, which will be based

on the input of each individual Campus Operational Plan. It will have at its core, a system of SMART objectives, activities, measures/indicators, targets, timelines, resource needs and responsibilities/accountabilities. An integrated review process will be established through a series of *Annual Reviews* of Operational Plans and *Biennial Reviews* of the Strategic Plan. At best, the core objective will remain, but where opportunities and unforeseen events are presented, this may imply the need for revision in strategy.

4.2—THE ST. AUGUSTINE CAMPUS – DEVELOPMENT OF THE CAMPUS OPERATIONAL PLAN

The St. Augustine Campus used the same approach to develop its Operational Plan. The Campus established individual Working Groups collectively called the Campus Operational Team, each of which collaborated to determine the immediate priorities that the Campus would undertake, in alignment with the six strategic perspectives (Finance, Employee Engagement and Development, Internal Operations and Processes, Teaching, Learning and Student Development, Research and Outreach) as outlined in the Strategic Plan over the period 2012-2014. The

priorities identified would then form the basis of a Campus Operational Plan that was relevant, practical and implementable.

The working groups were guided in their approach by the Balanced Scorecard (BSC) methodology and a Balanced Scorecard Operational Plan Template was used to set out the following:

- Key initiatives to drive the selected objectives
- Time frames for completion
- Performance targets
- Performance indicators
- Responsible parties/owners
- Resource requirements and their costs

Each working group prepared an Operational Plan for each of the strategic perspectives, highlighting not only the central themes and initiatives, but also some of the challenges, constraints and interdependencies that existed.

These Plans were presented at the Campus Management Retreat held 3rd to 4th July 2012. The Retreat provided an avenue through which the Campus Management and Heads of Departments could:

- Understand the process towards the development of the Campus Operational Plan
- Understand the combined effort required to achieve the desired results given the baselines
- Define and understand the critical success factors
- Link the BSC framework to the planning process

The individual academic and administrative departments were directed to formulate unit Operational Plans that were SMART (specific, measurable, actionable, realistic and time-bound) and in close alignment with the direction that was being set by the Working Groups. The Retreat provided management with the opportunity to articulate a vision, share ideas and understand inter-dependencies between faculties, departments and business units and to arrive at a preliminary consensus on the way forward.

Further to the Retreat, the Campus Operational team continued to work to refine the major strategic objectives that were being sought at the Campus level. The process leading to the Campus Operational Plan included defining that which needed to be put in place, (in terms of activities/actions, resources and project leadership) to meet annual targets and understanding the work required to achieve the desired milestones.

4.3—IMPLEMENTATION

The St. Augustine Campus will implement the Campus Operational Plan and Faculty, Departmental and Unit Plans in accordance with the BSC methodology. This will follow the approval of the budget by the Campus Finance and General Purposes Committee and Academic Board for the major initiatives to be undertaken and the allocation of identified resources to fund them.

Senior management will provide strong and committed leadership and support to the Plan. Deans, Administrative and Academic Heads also have an integral role to play in the implementation process as they provide, not only the guidance, but also hold responsibility for accountability of the initiatives that will go forward as institutional priorities.

4.4—MONITORING AND REPORTING

The Campus Office of Planning and Institutional Research will work in collaboration with the Campus Operational Planning team to conduct periodic reviews and prepare an evaluation report (at the end of each academic year) on the progress of implementation and feedback received by Project Leaders, on the key initiatives proposed in the Operational Plan. It will also examine progress at Faculty and Departmental levels. The Monitoring Committee comprising

senior management and a cross section of senior academic and administrative leaders will receive these progress reports. In keeping with the BSC framework, the Campus will complete a Campus scorecard for annual review at the end of the first and second years of the Plan for evaluation by the UOPD, which is responsible for the overall coordination, monitoring and evaluation of progress of the University Strategic Plan.

5.0—THE ST AUGUSTINE CAMPUS OPERATIONAL PLAN

Throughout the operational planning period, the St. Augustine Campus has been mindful of the challenges, constraints and opportunities of the operating environment. It also examined its competitive advantage as a leading provider of higher education services in the national and regional landscapes. There is the understanding however, that in order to leverage on the strengths and opportunities available in the competitive environment, it is necessary for the Campus to rethink the ways it conducts its operations with a view to re-positioning itself in order to maintain the edge of its core business.

As a non-profit organization, the traditional role of The University has been one of providing a public good: that is to say, to develop and train people, expand and create new knowledge, encourage scholarship and artistic creation and provide service to the community. At best, its business model is differentiated from the traditionally accepted corporate models, but the new environment is forcing universities to begin to think and act and to adopt principles that mirror those of the private sector.

Universities, by and large, are under intense pressures to provide the public good, while simultaneously adhering to the key business principles of

management of funds, cost containment, management of risks, creating new opportunities for value creation and encouraging a performance-driven culture. The leadership of the St. Augustine Campus, comprising senior management and faculty Deans as significant business leaders in the process, is attempting to carve a path for sustainability, resource efficiency, and creation of a quality product, increased productivity, innovation, and individual leadership.

The Operational Plan that follows describes how the St. Augustine Campus will respond to the institution-wide goals and strategies of the strategic perspectives - Finance, Employee Engagement, Internal Operations and Processes, Teaching, Learning and Student Development, Research and Outreach, as outlined in the University Strategic Plan 2012-2017. The initiatives and key actions which have been highlighted are those that seek to support the transformational effort for the St. Augustine Campus to achieve success in delivering its key functions in an efficient, sustainable and quality driven manner.

5.1—FINANCE

Financial viability is of critical importance to the St. Augustine Campus and to the University at large. In an effort to re-position itself as an institution that relies less on government resources and one which is diversifying its funding base towards greater sustainability, the Campus will direct its focus on strengthening the traditional areas of income generation through tuition fees, consultancy and research grant funding. It will however aggressively exploit new areas of opportunity that leverage, not only on the intellectual asset base, but also the physical assets and service based activities which have the commercial potential for revenue generating streams that provide the returns on investment of significant levels. The Campus will seek to infuse a business philosophy to enhance its operations in teaching, research and service at every level of the organization. As the Campus looks to improve its levels of savings, a comprehensive review of opportunities for cost containment and generating efficiencies will also be emphasised.

These efforts are the shared responsibility across all faculties, departments and units who, as drivers of the core business of The University, will be required to lead and support these initiatives.

Tables 2 and 3 on the opposite page attempt to project the income and expenditures of the Campus, bearing in mind that the budget of the biennium 2011/12 to 2012/13 already determined

the budget of the first year of the Operational Plan. The projections are made on conservative assumptions of revenue earnings from tuition fees, external grant funding, and commercial efforts. The projections on expenditures support the investment in departmental expenditures to support the teaching and learning functions. However, they do not reflect the new resource requirements to support the projects/programmes that are being proposed in the Operational Plan.

As the Campus goes forward in the next two years 2012-2014, foremost among the priorities to enhance and sustain the financial health of the institution will be the following areas:

5.1.1—STRATEGIC GOAL 1: INCOME SOURCE DIVERSIFICATION

Increase Income from Fee-Paying (Self-Financing) Programmes

The focus will be on a re-examination of the self-financing programmes with a view to establishing a pricing policy that is designed to cover total costs and generate surpluses (except for those programmes deemed strategic or incubator in nature) and to seek a rationalization of those programmes against the programmes funded under the Campus Grants Committee (CGC).

The project will also undertake a strengthening in the capacity of the faculties to develop new self-financing programmes, particularly at the postgraduate level. The initiative will require the development of programme proposals emerging from within the

Table 2.0 – Summary Of Campus Income

Income	Actual						Projected			
	2010	%	2011	%	2012	%	2013	%	2014	%
GOVERNMENT										
Remittance	443,497	49%	509,911	50%	558,964	52%	496,368	49%	497,361	48%
Tuition Fees	88,499	10%	93,410	9%	98,782	9%	95,606	9%	103,924	10%
EXTERNAL FUNDING										
Special Project Funds	323,992	36%	361,345	36%	355,806	33%	365,345	36%	382,589	37%
SELF-FUNDING										
Commercial Operations	23,866	3%	29,440	3%	31,026	3%	31,647	3%	51,962	5%
Other Income	27,337	3%	16,888	2%	20,720	2%	19,964	2%	15,505	2%
TOTAL	907,192	100%	1,010,994	100%	1,065,299	100%	1,008,929	100%	1,039,242	100%

NOTES

Income Projections from 2012 to 2014

- Income is expected to increase by 1% through tuition fees - by increasing the proportion of the economic cost that students contribute to fees from 15% to 20% that students pay towards the economic cost. Income will also be generated by earning tuition fees from international and students from the PAN Caribbean Initiative
- Income is expected to increase by 2% through specific efforts from the commercial entities
- Income from special project funds through research and external grant funding will increase by 4%
- Less reliance on Government contributions by 4%

Table 3.0 – Summary Of Campus Expenditure

EXPENDITURE	Actual						Projected			
	2010	%	2011	%	2012	%	2013	%	2014	%
Departmental	368,095	44%	407,045	43%	411,851	44%	415,970	43%	416,410	46%
Administrative	59,192	7%	65,924	7%	67,266	7%	68,611	7%	60,251	6%
Central	87,239	10%	113,026	12%	62,103	9%	60,131	6%	60,984	7%
Special Project Funds	252,229	30%	276,708	29%	304,630	32%	309,945	32%	315,370	32%
Commercial Operations	23,832	3%	28,805	3%	29,745	3%	30,340	3%	38,736	4%
Provision for Student Receivables	0	0%	3,722	0%	617,126	0%	0	0%	0	0%
Depreciation	48,860	6%	52,451	6%	54,602	6%	55,148	6%	38,736	4%
Pension Plans	48,677	6%	44,554	5%	16,261	2%	16,423	2%	9,684	1%
Finance Costs	3,051	0%	2,500	0%	1,671	0%	1,587	0%	1,508	0%
TOTAL	839,446	100%	943,960	100%	946,653	100%	958,155	100%	968,369	100%

NOTES

Projections from 2012 to 2014

- Departmental expenditure to increase by 2% to support the growth in student numbers
- Expenditure Investment into commercial operations to increase by 1%
- Other costs re Depreciation and Pensions are projected to decrease by 3%

faculties, in collaboration with the Office of Graduate Studies and Research. It will also require on-going market research to provide the appropriate and informed response to meeting labour market needs towards human resource development.

Additionally, training programmes outside core formal graduate programs should be developed, for example programmes (diploma or certificate) that target professional organizations, such as the Associations of Engineers and Accountants, to fulfil continuing professional development membership requirements.

The faculties will also explore the opportunity to provide customised training programmes to the Private Sector, Government and other agencies based on their individual institutional needs. This will require that individual faculties appoint entrepreneurial committees to encourage programme development of that nature. The Office of Research Development and Knowledge Transfer (ORDKT) can support the facilitation and coordination of the relationship between UWI and those stakeholders as part of its capacity-building effort.

To ensure these initiatives do not also result in concurrent increases in costs, given the space constraints existing currently on the Campus, the Campus should explore partnering with nearby schools to be used as facilities. Also, greater use can be made of part-time lecturers, particularly from industries which will result in the delivery of up-

to-date, practical and local or regional knowledge, thus placing students on a professional development track with an advantage.

Operational Targets

The following programmes have been proposed by the faculties as new areas of response and are expected to be operated as income-generating programmes.

Engineering

- Graduate training programme for Engineering graduates
- Certified Industrial Engineering Training Programme
- Undergraduate Diploma in Quarrying for the Ministry of Energy
- Short courses in Geographic Information Systems and Land Development

Humanities and Education

- Joint programme between the School of Education and the National Training Association
- Mature learning programmes, programmes for teachers regarding the new Cape syllabus, to be delivered by the Department of History

Law

- Taught Masters' programme in Law as an inter-faculty operation

Medical Sciences

- MSc. Forensic Science; MSc Health Administration; BSc. Sports Medicine, BSc. Nursing (Generic); BSc. Midwifery; BSc. Dental Hygiene; M.Phil/Dipl. Tropical Animal Health and Production

- Expansion of taught postgraduate programmes (MSc Palliative Care/HIV Management; Nursing programmes; new DM programmes (Neurosurgery and Cardiology); MSc. Pharmacy; MSc. Microbiology (Course in Infection Control)

Social Sciences

- M.Sc. in Public Health (Health Services Management) in conjunction with the Faculty of Medical Sciences
- M.Sc. Applied Psychology
- The Faculty of Social Sciences will also expand intake in programmes which are already self-financing, such as M.Sc. Strategic Leadership and M.Sc. Public Sector Management programme
- Professional Diploma in Sports Science and Coaching

Science and Technology

- M.Sc. with specializations in Networking and Mobile Applications/Software Engineering/ Web Systems and Technologies
- M.Sc. programmes in the following areas:
 - Medical Physics and Bioengineering
 - Analytical Science
 - Marine and Estuarine Science
 - Biotechnology
 - Renewable Energy Technology
 - Computer Science with specializations in networking and mobile applications and/or information systems

Accountability – Deans, HODs

Increase Income from Increased Enrolment of International Students

The current economic reality confronting the global economies combined with the geographic location of The University of the West Indies makes The UWI attractive to foreign and regional students. For those from developed countries, the cost of living and the foreign exchange rates works to their advantage.

It is necessary that the project undertakes the following activities to build the required capacity for UWI to compete in the market space for international and regional students:

Key Actions

- Review of a differential pricing policy for international students, balancing pricing to attract and compete against incremental costs necessary to ensure their safety and our facilities and systems are to an acceptable standard
- Enhancement of facilities and key systems to ensure that they meet the discerning needs of international and regional students
- Development of a niche marketing programme (the 'Caribbean Experience') specifically aimed at international students and leveraging areas of expertise at UWI inclusive of accommodation (one stop shop)
- Development and implementation of a targeted recruitment process to position The UWI as an attractive and economic tertiary education option for international and regional students

As part of the effort to extend its reach, the St. Augustine Campus, through the Office of Institutional Advancement and Internationalisation will develop a comprehensive Student Recruitment Plan involving

- i. the identification of high-priority programmes (based on availability and sell-ability) that have the potential to attract and encourage international and non UWI-12 students from the region, and
- ii. The UWI presence at major international recruitment events. The St. Augustine Campus is committed to recruiting Caribbean students outside of its contributing countries to include students from the Pan-Caribbean area – French Guiana, Suriname, Brazil, Guyana, Columbia, Martinique, Curacao and Guadeloupe. The development and approval of a tuition fee system for such students will be of utmost importance.

The role of the faculties is critical in determining the programmes which would be available as offerings for the international market. International student enrolment is currently at approximately 2% of total campus enrolment. As full-fee-paying students, there is the potential for significant income earnings to be derived from tuition fees from regional and international students if the percentage of students were to increase. Some of the programmes already being proposed to target the market include as follows:

Operational Targets

- Delivery of Festival Arts courses for international students (could be offered during Carnival season)
- Development of niche marketing programmes (the ‘Caribbean Experience’) with special interest in Caribbean Literature and Heritage, within the History Department, specifically aimed at international students and leveraging areas of expertise at UWI inclusive of accommodation (one stop shop)
- Continuation of the M.Sc. Global Studies in Suriname (self-financing programme) delivered by the Institute of International Relations
- Promotion of the M. Phil International Relations in Guyana
- Department of Geomatics to migrate self-financing programmes to online delivery modes to attract international students. The Geoinformatics programme will be marketed and delivered to students in Haiti and Guyana initially
- School of Veterinary Medicine to market its programme to training Veterinarians for tropical environments
- School of Pharmacy to market the B.Sc. Pharmacy in mixed mode to attract students from abroad
- School of Nursing to market and the B.Sc. Nursing, B.Sc. Midwifery and M.Sc. Nursing to international students

Accountability – Office of Institutional Advancement and Internationalisation, Deans

Faculty Income Earning Streams

At the core of The University’s operations are the faculties which are positioned to extend their services beyond the primary activity of teaching and to exploit The University’s potential to provide service through its intellectual and other capacities. Some of the new projects which will be driven at the faculty level are described below.

Operational Targets

Engineering

- Collaborative projects with industrial partners through the Mechanical and Manufacturing Engineering Research Centre (MMERC)
- MOU with NASA to provide free satellite imagery for research projects

Humanities and Education

- Provision of services to the Ministry of Education to develop the required teaching skills of teachers within the new CAPE syllabus
- Development of mature learning programmes to target the specific educational demographic
- Development of “The Ole Yard” as a vehicle for alternative entertainment for the Carnival season and for attracting local and international audiences and also as a tool for CSEC and CAPE Theatre Arts Education
- Conferences on black entrepreneurship and Ramleela

Food and Agriculture

- Re-energizing of the commercial operations of the Field Station especially a revitalized dairy unit,

as well as the sale of high-demand seeds, such as corn and pigeon peas, to contribute meaningfully to the food security thrust in Trinidad and Tobago

- Delivery of income-generating short courses and programmes in landscape design and plant quarantine, the latter of which is targeted at officers out of the region
- Geography department to exploit the commercial usage of the Advanced GIS Laboratory to provide services in analysis and mapping work

Law

- Introduction of a workshop on Continuing Legal Education for legal practitioners

Medical Sciences

- External use of the School of Dentistry’s facilities for Oral Histopathology Diagnostic Services; the Fixed Orthodontic Appliance Programme; and the Membership of the Faculty of Dental Surgery MFDS-RCS training programme
- Expansion of the Veterinary Teaching Hospital into a full-service clinical and diagnostic referral centre that meets essential educational needs

Science and Technology

- Establishment of an outreach unit led by the Department of Chemistry, to be run by a full-time member of staff to attract funding into the department and to support cross-disciplinary initiatives
- Establishment of a Computing Professional Unit of the department

of Maths and Statistics to offer continuing education/professional development courses, consulting services and new software product development

- Utilization of the High Performance Computing servers in the faculty's Data Centre to provide services/ prototypes to industry/government on specialized technologies
- Review of the Usability Lab for greater viability
- Establishment of the Statistical Advising Unit as a vehicle for bringing the expertise in the department to the national and regional communities, as well as to the Campus community. Collaboration is already occurring with the Ministry of Education to offer courses to upgrade the skills of secondary school teachers in Computing
- Provision of plant and disease diagnostics facilities through the Department of Life Sciences
- Production of tissue cultured plants
- Consultancy services

Social Sciences

- Expansion of offerings on short courses and training programmes
- Creation of a Diplomacy and Professional Training Unit to offer short courses

Accountability – Deans, HODs

5.1.2—STRATEGIC GOAL 2: RECAPITALIZATION OF THE UWI

Enhance the Commercialisation of UWI's Intellectual Capital and the Physical Plant through the Commercialisation of Non-Academic Operations

The St Augustine Campus Enterprises Co. Ltd. was established to exploit the existing commercial assets on the Campus. A number of entities within the Campus provide products and services through its commercial operations to a market base of approximately 21,000 students, 3,000 staff and other consumers who exist both within the Campus and in the immediate external environs. The new division of Commercialisation as part of the Office of Institutional Advancement and Internationalisation is in the process of creating the policy framework for a commercialisation strategy to guide the operations of the business units for enhanced commercial viability. Of particular significance, would be the revision in the pricing policy for establishing rental rates, and costs and profit margins. The Commercialisation Unit is also developing systems for quality compliance and risk management and a commercial registry has been established which provides baseline data of all existing commercial entities on the Campus.

Operational Targets

In the two year period of the Operational Plan, the business units will be reviewed with a view to instituting the guidelines as established in the commercial strategy and for making them more commercially

viable. The business units to be reviewed include:

- The UWI Book Shop
- The Multimedia Production Centre
- The Central Stationary Stores
- The Senior Common Room
- The Sports and Physical Education Centre (SPEC) - revise the existing fee structures for SPEC Rentals and Sport and PE Programming
- The Staff Social Club
- The UWI-Inn
- The Concession at the JFK cafeteria
- Halls of Residence

Continuous efforts will also be placed towards strengthening entities which are deemed commercial but which, under existing arrangements, do not generate profits at an optimum level. The Commercialisation Unit already has the following activities in progress: the establishment of a registry on a database; GIS mapping-audited space measurements and activities; contract management, including renewals and rental rate adjustments; daily operations; and management of vendors, receivables, services, compliance issues.

Other areas of commercial activity currently being explored include:

- UWI rings - competitive proposals sought 5% commission on sales on the table
- UWI Bottled Water project
- MOU with The Sports Company of Trinidad and Tobago (SPORTT) for the utilization of The UWI Sport Science Lab (Heart Ease)

The newly established St. Augustine Campus Enterprises Co. Ltd will, as its

first area of business, manage the new facilities of the University Inn and Senior Common Room Conference Centre and Restaurant.

Accountability – The Bursar and St Augustine Campus Enterprises Co. Ltd, the Office of Institutional Advancement and Internationalisation

Leveraging the Physical Assets – Commercial Engagement through Private /Public Partnerships

The St. Augustine Campus is endowed with considerable physical space and infrastructure and has recognised the importance of identifying, securing, and propagating economic value by leveraging on its physical assets. It has done so by entering into commercial partnerships that provide the avenue for growth and investment. In an effort to rely less on the Government's Public Sector Investment Programme (PSIP) for capital expansion, and to exploit the opportunities created through strategic alliances with the public and private sectors, the Campus will seek to advance a number of partnerships that have been established to fund capital projects and to identify parties to support new ventures.

Operational Targets

- RBL venture: The development of the lands adjacent to the north gate of the Campus which will see the construction of a commercial centre and a parking facility. This is being done in collaboration with Republic Bank.
- JFK-UPP: The construction of buildings such as the JFK top floor

Concession through the Design, Finance, Build, Operate and Transfer model which gives the private operators responsibility not only for operations and maintenance of the assets but also for financing and managing all required investment

- Campus IT building: The construction of a building for Campus IT Services in collaboration with the private sector firm, Informatics. The building will house a new University data centre to provide world-class data protection services
- South Campus: the development of commercial services at the South Campus with interest from Scotia bank, Republic Bank and RBTT
- A Small Vendor Village (concessionaires)
- Recreation Centre at the Faculty of Medical Sciences
- East Campus Development: This project will be guided by the formulation of a Master Plan. This will include the relocation of the University Field Station to Orange Grove. The development of the 200 acres would involve, in addition to the Field Station, sufficient commercial activity and private sector partnership to provide the financial support for this relocation effort. A Strategic Team is to be set up to guide the development of the new Field Station and it is envisaged that the relocation of the dairy herd will be completed by end of the academic year 2013 and that there would be the continuous cultivation of 50 acres of land for commercial purposes by March 2013

Accountability – Office of the Campus Principal, the Projects Office

Commercialisation of Research

As the Campus continues to build capacity in research and to develop the environment to transfer research into commercially viable products, it is worth highlighting those projects which are receiving the attention and support of the ORDKT in advancing their commercial potential in the marketplace.

Operational Targets

- The University's Graphite Laboratory project. The quality of these products has already been independently validated internationally and the ORDKT is working on sourcing a commercial partner to take these products to market
- Selected pure lines of hybrid hot peppers. Discussions are in progress with a well-established company on the commercialization of hot peppers
- ICTA corn. The ORDKT is also exploring various possibilities for the corn currently grown by the University Field Station
- New varieties of Anthodium plantlets using technologies developed by The UWI
- Development of prototypes of a seismic (earthquake) resistant and hurricane resistant roof by the Department of Civil Engineering

Accountability – Office of Research Development and Knowledge Transfer

5.1.3—STRATEGIC GOAL 3: EFFICIENT RESOURCE UTILIZATION

Rationalise Procurement Practices to Achieve Cost Savings

As an initial step, the establishment of a Procurement Unit is being sought within the Bursary to oversee the implementations of the procurement review. The review provided clear guidelines for the development of "an integrated procurement system supported by comprehensive strategies, well-formulated policies, and efficient and effective processes and practices that will allow The UWI to redefine its buying landscape and increase savings across all areas of 'spends'". It is anticipated that the functioning of an adequately resourced Procurement Unit will lead the process of advancing the policies that govern all the procurement practices at UWI.

One key objective of the Procurement Unit will be to leverage The UWI's institutional purchasing power in the global market space, particularly in respect of IT, library resources, insurance, and travel, as well as establish strategic partnership with other TLIs and/or UWI Campuses for increased purchasing power and pursue economies of scale where possible and defray shipping and other such costs.

Operational Targets

- By 2013 - 5% reduction in overheads
- By 2014 - 10% reduction in overheads

Accountability – Accountable parties

will be the Procurement Unit and respective Costs Centres. The Bursary will be required to monitor report on and identify corrective action.

5.2—EMPLOYEE ENGAGEMENT AND DEVELOPMENT

The previous Strategic Plan 2007-2012 addressed the need for transformation of the administrative culture in order for The University to provide service excellence and deliver on its brand promise. This is something that continues to be a challenge, particularly as it relates to the degree of employee engagement and opportunities for employee development, both of which are required for creating an enabling environment of loyalty and high performance in a learning organisation.

The current Strategic Plan recognises the importance of introducing the desired attributes of employees and emphasises that, "the performance of all employees is critical to the realisation of the Mission and Vision of The University and that they see themselves as strategic stakeholders and agents of change within The University". Throughout the strategic planning process the feedback from the engagement of employees at the Campus level revealed that there was some degree of disenchantment. This was in relation to such issues as the performance management system and the link to employee development and to human resource development strategies in respect of succession planning, rewards systems and alignment of

employee performance to the Mission and Vision of the institution.

Against this background, the St. Augustine Operational Plan will commit to the goals of improving leadership and management capabilities, creating an organisational environment that promotes personal growth and development for employees and strategic management of organisational performance. While the programmes selected need to be driven by the Human Resources Division and supported by the leadership, it will require responsibility on the part of the employees themselves to appreciate their individual roles and the contribution they make towards achieving institutional excellence. The Campus will focus on aligning its human resource policies and processes and terms of engagement from recruitment through promotion and retirement and aligning its HR needs to the business of the Campus – Teaching, Research and Service.

5.2.1—STRATEGIC GOAL 1: COMPETENCY-BASED DEVELOPMENT

Competency-based Development

Provide training in leadership and management as part of talent management and career development planning for all levels of staff through the roll-out of a Competency-based Management System using the profile management module in PeopleSoft. The implementation of this module will allow for a better job fit, identifying performance fits and gaps and role clarity measurement. The main activities that will follow include:

- Training staff in identified faculties/

departments in utilizing the job profile management module

- Training Heads of Departments, senior management and administrative assistants in utilizing the e-recruit module
- Utilising both modules for recruitment and selection of staff

5.2.2—STRATEGIC GOAL 2: EMPLOYEE ENGAGEMENT

Design and Develop Basic and Advanced Supervisory and Management Training Programmes.

These programmes will be informed by the employee engagement training currently underway. Train supervisors in mentorship/coaching. Train Senior Administrative, Professional and Administrative, Technical and Support (ATS) staff, as well as Heads of Departments in team building.

Emphasise Health Safety and Well-being of Staff in the Workplace

- Ensure the Office of Health, Safety and the Environment (OHSE) staffing is adequate for the size of the workforce and diversity of The UWI activity set and audit workspaces in faculties and departments to ensure compliance with OHSE guidelines.
- Training of security staff in emergency or rapid response in firearm tactics; first responders on crime scene and scooter patrols; training in community policing methods; customer service, communication, innovation and creativity in the workplace and managing self.

Evaluation of Existing Systems

Evaluate the existing compensation system, ordinances, Blue Book and collective agreements for opportunities to introduce performance based reward systems aligned to the needs of the various faculties, departments and administrative areas. The performance management system is to be strengthened with the roll-out of the performance appraisal module.

Operational Targets

- Employee competency framework developed, approved and implemented
- 100% of staff completing University mandated courses (e.g. talent management, career development)

5.2.3—STRATEGIC GOAL 3: STRENGTHEN THE PERFORMANCE MANAGEMENT SYSTEM

Engage in Strategic Human Resource Management (SHRM)

The Human Resources Department will also undertake training in Human Resource Strategic Management and Human Resource Planning to include succession planning and the development of a retirement programmes.

The development of a strategic human resource plan aligned to The University's Strategic Plan is also proposed. This is an effort being led University-wide by a consultant through the Office of the University Registrar.

Accountability – the Director Human Resources

5.3—INTERNAL OPERATIONAL PROCESSES

Internal Operations and Processes examines, “the critical organisational activities and processes that impact on the quality of service that The University provides to its various stakeholders”. A number of key issues surround this perspective, including Information and Communications Technologies, Service Quality, Governance, Management Structures, and Communications. As in the last Strategic Plan, these issues require critical attention in order to impact on the quality of service to all the University stakeholders and to create the kind of transformation of administrative culture and processes that is desired.

It is recognised that The University's academic and administrative operational processes need a degree of re-engineering to make them more efficient and effective in order to achieve stakeholder satisfaction. This will be addressed in a systematic fashion through the conduct of operational audits and mapping and redefining work processes as major initiatives on the Campus.

5.3.1—STRATEGIC GOAL 1: EFFICIENT & EFFECTIVE ACADEMIC & ADMINISTRATIVE PROCESSES

Technology Advanced Systems

A number of new technologically advanced initiatives will be led to support enhanced efficiencies in the academic, administrative support and business side of the operations of the Campus.

Operational Targets by 2014

- The introduction of the Smart Card to provide staff and students with easy electronic access to the services available to them
- Library operations – increase in the electronic access to research materials and services and integration of emerging technologies into the delivery of library services (e.g. mobile devices, e-book readers, streaming content)
- Campus IT Services
 - Implementation of a St. Augustine Campus cloud computing service and development and implementation of a Business Continuity and Disaster Recovery Plan
 - Implementation of a document management system as a data repository secured for staff
 - Establishment of a Staff-Blended Learning Environment which will provide a platform for faculty interactivity and for the sharing of training materials
- Access to electronic payment to UWI clients and customers to support e-business initiatives
- Training for security staff with CCTV technology (vendor specific certification, facial mapping techniques, and surveillance methods and practices)
- Communications – development and implementation of an email marketing campaign to strengthen efforts in the dissemination of University news, current events and general information on UWI's contributions; enhanced

web presence and improved electronic communication through the expansion of digital display boards and two large additional advertisement boards

Accountability – the Director CITS, the Bursar, the Director Security, the Campus Librarian, and the Director Marketing and Communications

Introduction of an Institutional Effectiveness Programme

The St. Augustine Campus acknowledges that there is an imperative to strengthen the quality of the non-academic operations on the Campus as was recognised in the External Evaluator Report of the Institutional Accreditation Exercise. The Campus will therefore seek to introduce a programme for Institutional Effectiveness that is intended to build a strong institutional service culture and enhance the functions and operations of units in keeping with international standards and best practices. It is anticipated that a framework for quality management practices and service delivery will emerge from such a programme and lead to the establishment of a people-centred and service-excellence environment. The programme will involve the development of Service Charters and training programmes in Quality Management Practices - Leading and Managing Quality Units; Customer Service Excellence and developing Peer Quality Auditors across all departments and units, including those within the faculties.

Operational Targets

- By 2012/13, 50% of non-academic units will be trained in a quality management system and service excellence and 50% non-academic units/50% faculties will report on service excellence performance
- By 2013/14, 25% of non-academic units will have established quality management systems; 25% of operational units will attain improvement in service performance; 5 pilot offices/units will have undertaken quality audit and acted upon continuous improvement action plans; 25% of non-academic units will have benchmarked processes, systems, policies, products and/or services with peers

Accountability – the Programme Manager for Institutional Effectiveness

Develop and Implement a Business Continuity and Disaster Recovery Plan

The development of a Business Continuity and Disaster Recovery Plan will provide organised and effective response to emergencies and disasters, natural and otherwise. This project is critical in ensuring not only the safety and wellbeing of all stakeholders on the Campus, but also the continuity of business processes involving planning for the continuity of all aspects of a business functioning in the midst of disruptive events.

The input and collaboration of the Offices of the Campus Registrar in conjunction with Campus IT Services, the Health and Safety Manager, Director

of Security and Director of Marketing and Communications are essential in determining a framework for a comprehensive response.

Operational Targets

- a Disaster Recovery Plan focusing on the IT or technology systems that support critical business functions.
- the establishment of an Incident Command System comprising a set of personnel, policies, procedures, facilities and resources, integrated into a common organizational structure designed to provide emergency response operations of all types.

Accountability – the Campus Registrar, the Director of Campus IT Services, the Director of Security, and the Manager (OHSE).

5.4—TEACHING, LEARNING AND STUDENT DEVELOPMENT

The areas of Teaching, Learning and Student Development are by nature, the core functions of a University. The perspective in the current Strategic Plan focuses on strengthening the developmental aspect of the total University experience to facilitate the acquisition of the key attributes of the distinctive UWI graduate which are often not currently addressed through the core curriculum. This perspective also focuses on enhancing the student experience towards improved student and alumni engagement.

Several areas of concern continue to be raised by students, staff, parents and employers as the main stakeholders of the University community. These issues relate to the ways in which The University is responding to the development of students' abilities and the broader framework of knowledge and competencies expected of a graduate of a premier institution of higher education. They also relate to the efficiency of student administration and support services and the need to respond to student aspirations for a broader and more developmental education experience. With these issues in mind, the St. Augustine Campus proposes to lead a strategy towards preserving and enhancing academic standards and providing students with support systems and practices which would strive to meet international standards and best practices, which would ultimately encourage higher levels of student satisfaction.

5.4.1—STRATEGIC GOAL 1: ACADEMIC QUALITY

Promote Competency-based Activities Linking the Attributes of The UWI Graduate to the Needs of the Workplace and Society

Examine competency-based learning outcomes.

The recommendations made in the concept paper on learning outcomes will inform the process of structuring courses in all disciplinary programmes (at both undergraduate and postgraduate levels) to provide for the following:

- Learning outcomes linked to graduate attributes

- Learning activities and assessment that reflect the development of relevant competencies

As a new initiative, the Instructional Development Unit (IDU) will conduct workshops to provide training to academic staff in the development of competency-based learning outcomes in their courses.

Development of the teaching of philosophy at the St. Augustine Campus.

The teaching of philosophy is a basis for strengthening critical thinking among students. While the programme will be housed in the Department of History (and Philosophy) of the Faculty of Humanities and Education, it is planned that the teaching in philosophy will be part of the core of all faculties in different ways.

Creation of guidelines to support flexibility in programming towards broadening student competencies.

A structure of flexibility will allow students to better craft their programme and optimise their time at The University. For example, the pursuit of out-of-faculty electives, double majors, two minors, access to co-curricular courses, non-credit and language courses, community service programmes etc. The Office of the Deputy Principal has responsibility for academic programmes and has already initiated efforts to

- Re-vamp and re-brand the co-curricular credit programme
- Strengthen and streamline academic advising activities throughout the Campus

- Initiate an Office of Community and Civic Engagement. A task force on the latter has already developed a draft framework for the implementation of this programme which will be considered by campus management and the academic board in the academic year 2012/2013

Operational Targets

- By 2012/13, at least 40% of courses will have competency-based learning outcomes and revised assessment methods
- By 2013/14 100% of courses will have competency-based learning outcomes and revised assessment methods

Accountability – Deputy Principal
(AQAC), IDU, Deans, HODs

Continuous Curriculum Renewal

Institute Curriculum Committees within each department to ensure that learning outcomes and teaching and assessment methods are congruent with the competencies and characteristics of the distinctive UWI graduate.

Operational Targets

- By 2012/13 at least 80% of departments would constitute Curriculum Committees
- By 2013/14 100% of departments would constitute Curriculum Committees

Curriculum Enhancement

Introduce new minors, majors and areas of programming reflective of the needs of employers.

Operational Targets

By 2014 the following programmes will be introduced:

Engineering

- Mechanical with Manufacturing Engineering
- B.Sc. Civil Engineering and Architecture

Humanities and Education

- Design and roll-out of a new BA in Journalism
- Master's programme in Music Education
- School of Education and National Training Association joint programme
- Partner with the National Carnival Commission (NCC) to develop a Pre-Certificate programme in Carnival to certify Mas practitioners
- Develop a joint international programme in the examination of Steelpan with the Associated Board of the Royal Schools of Music (ABRSM) of the UK
- Upgrade the Diploma in Arts and Cultural Enterprise Management to a Master's programme
- Minors in Organisational Communication and Cultural Studies

Food and Agriculture

- Diploma in Food, Agriculture and Allied Sciences
- Agricultural Technology
- Major in Food Science
- Majors in Natural Resource and Environmental Management, Sports Nutrition, Entrepreneurship and Extension and Communication

- B.Sc. Geography
- Strengthening of the Diploma and Certificate programmes in Tropical Agriculture; Tropical Agricultural Extension; Tropical Crop Protection and Food Security
- New options in the M.Sc. Marketing and Agribusiness in Food Security
- Blended mode delivery of M.Sc. Tropical Commodity Utilization and the M.Sc. Tropical Crop Protection
- The new Faculty of Food and Agriculture will also seek the accreditation of degree and diploma programs, especially the professional diploma in Nutrition and Dietetics as well as the B.Sc. Agribusiness Management. Close collaboration will also be maintained with sister Campuses, which will foster initiatives such as the new B.Sc. Geography degree with the Mona Campus and the establishment of the Centre for Food Security and Entrepreneurship with the Cave Hill Campus.

Law

- New optional level three courses in Law of Regional Integration and Construction Law
- Redesign of the LLM

Science and Technology

- B.Sc. in Chemistry and Education
- M.Sc. in Renewable Energy Technology (RET)
- M.Sc. in Bio-Medical Physics and Bio Engineering
- New undergraduate degrees involving mathematics, statistics and actuarial science: B.Sc. Mathematics;

- B.Sc. Mathematics and Statistics;
- B.Sc. Mathematics, Statistics and Economics;
- B.Sc. Actuarial Science and Statistics;
- B.Sc. Actuarial Science and Finance
- Revised Life Sciences B.Sc. Majors with a new framework aligned to work place requirements, international standards and attributes of the ideal UWI graduate
- B.Sc. Math and Education
- B.Sc. Biology and Education*
- B.Sc. Physics and Education*
- B.Sc. Environmental Science and Sustainable Technology
- M.Sc. in Renewable Energy Technology
- B.Sc. in Biomedical Technology
- Major in IT

Institute of international relations

- Re-introduce the M.Sc. in International Relations
- M.Sc. in Latin American Affairs/ Studies
- M.Sc. in International Diplomacy

Social Sciences

- Develop customized training packages to approach Private Sector, Government and other agencies. This will be actively pursued through the Department of Economics
- Introduction of a B.Sc. Local Government in response to expressed needs in Ministry of Local Government
- B.Sc. Criminology

Creation of New Faculties and Departments

As the dynamics of the marketplace changes, The University must respond to new and varying demands for new programme offerings and for professional training. The creation of new faculties and new departments and the restructuring of existing ones have sought to address this imperative.

- The new Faculty of Food and Agriculture (FFA) – the major strategic initiative for the FFA will be in increasing food production through the discovery of new technology and the translation of that technology into valued added products via the promotion of agribusiness to contribute meaningfully to the improvement in food security in the Caribbean region. This will involve the selection of a number of strategic areas and the application of research in agronomy and livestock production, as well as the development of related downstream food processing and value addition. In this context, strategic enterprises include root crops, cocoa and chocolate, small ruminants, citrus, milk production, protected vegetable production, rice, honey, mushrooms and the buffalypso.
- Creation of a new department within the Faculty of Social Sciences by re-engineering the current Department of Behavioural Sciences into two separate departments to achieve greater manageability, focus and effectiveness.
- Proposal to create a new Faculty of

Business and Management through the merger of the Department of Management Studies and the Arthur Lok Jack Graduate School of Business.

- The new Faculty of Science and Technology will seek to strengthen a Science and Technology capacity to drive national and regional innovation systems and to expand the responsiveness through programming to the needs of a technology driven environment.
- The new Faculty of Law, as reported by the Dean, “is seeking to establish the study of Law as a vibrant academic pursuit with the full exploration of the role of Law in a multicultural setting as a tool for sustainable development”. It proposes to build capacity in staffing at the full-time level towards greater academic orientation and drawing on the highest echelons of the legal profession, such as Judges of the Caribbean Court of Justice, with tutorial assistants being recruited from students in graduate research programmes. Efforts will also be led in inviting applications to students to pursue research degrees in selected areas of direct relevance to Trinidad and Tobago and the Caribbean. With students at the centre, the Faculty will continue to build on the enthusiasm of the Law Student Society by ensuring student participation in regional and international moot competitions and by establishing a student law publication.

Accountability – Faculty Deans, HODs

5.4.2—STRATEGIC GOAL 2: STUDENT ENGAGEMENT AND EXPERIENCE

The Development of an Integrated Student Services System

This project is being proposed in response to feedback from the Quality Assurance Review of the student services departments where a recommendation was made for an enhanced and integrated student services and student development system.

Operational Targets

By 2014 a renewed integrated student services system would be established.

Accountability – the Deputy Principal The Development of an Academic Advising System

This initiative will seek to address a critical gap in the Teaching and Learning environment. Where the procedure and systems for academic advising have varied across faculties, the intention is to standardise the practice with the approval and introduction of an Academic Advising Policy and a plan of action for implementation. Some work in this area has already been initiated by the Campus Service Quality Committee led by the Office of the Deputy Principal and with the support of the IDU. The Faculties, led by the Deans, have a primary role to play in the introduction and application of the new academic advising system. It is proposed that each faculty or department identify and dedicate academic staff with the required interest and competency, to serve as Academic Advisors.

Operational targets

- By 2013, this initiative would be completed by at least 50%
- By 2014, this initiative would be fully completed

Accountability – the Deputy Principal

Strengthening Student Support Systems: Roll out the First Year Experience Programme

The programme was introduced in its first phase at the beginning of the academic year 2012/13. This is an effort to facilitate a smoother transition of new students into university life and to reduce the numbers of students required to withdraw after the first academic year. Efforts will be geared towards finalizing the programme beyond the period of orientation. The projected activities in expanding the First Year Experience (FYE) programme include structuring a plan for integrating the students who commute, and developing a proposal to conduct student visits to the other Campuses at Cave Hill and Mona.

Operational targets

- By 2014 the programme will be fully established

Accountability – The Director Student Advisory Services

Enhance Learning Effectiveness – Blended Learning

The IDU will deepen the thrust of the blended learning initiative and assist the academic departments in developing online content and preparing courses for online delivery. More specifically, the

Unit will undertake the following:

- Offer training and facilitation sessions to staff to encourage the preparation and delivery of more flexible curricula
- Assign a dedicated IT team to the IDU for blended learning
- Implement STAs Blended Learning Programme in accordance with stated Blended Learning Policy Pilot
- Work closely with the Open Campus towards streaming and blended learning of summer courses into franchise in the Tertiary Level Institutions in St Lucia, St Vincent and St Kitts/Nevis

The IDU will also conduct a variety of activities that utilise technology to enhance teaching, learning and research and solve problems that may be evident in these areas, e.g. preparation of online journals and development of a network of researchers – local, regional and international – to enhance research processes and output.

Operational Targets

- Implementation of the Blended Learning Programme in accordance with stated Blended Learning Policy. This is an on-going programme facilitated by training workshops
- Increased number of courses using ICTs e.g. my e-Learning and following the accepted/prescribed standard

Accountability – The Director Instructional Development Unit

5.5—RESEARCH AND INNOVATION

5.5.1—STRATEGIC GOAL 1: FACULTY-LED RESEARCH AND INNOVATION

Research has a role to play in the creation of new knowledge and is a major catalyst in the economic, social and cultural transformation required for the development of the region. As such, The UWI has a responsibility to become a more research driven institution by leveraging on the intellectual assets of its staff and students and to advance the process of knowledge creation and its transfer to society. Research is the impetus to innovation, invention and technology transfer which provides the edge for achieving competitiveness and economic growth. It must therefore, be structured, managed and resourced for optimum efficiency, output and impact.

The last Strategic Plan spoke to the realisation that, “we cannot do all things and do them all well” and recognised the need for prioritisation of effort and resources where research was concerned. The University placed emphasis on setting objectives that sought to build capacity in research and create the enabling environment. It also aimed to strengthen its capacity to access competitive research grants and support policy development in contract research, Intellectual Property Rights (IPR) and commercialisation of research. The progress achieved in those areas over the five-year period was limited and have therefore rolled over into the current Strategic Plan, as initiatives that will continue to be actively pursued.

Develop and Implement Supportive Policies, Processes and Systems for Research

The St. Augustine Campus will place increased focus on improving the efficiency of the research management and administration support systems, as well as optimizing the opportunities for the commercialization of research and access to grant funding and partnerships. The emphasis on research will be on the research clusters which have been formed and the potential of their impact, as well as strengthening the systems, structures and processes to support improved research productivity. The responsibility for all of this will be assumed by the ORDKT which has been restructured to provide a more focused direction to research support.

Operational Targets

- By 2013
 - » New research projects launched through the Research Development Impact Fund (RDIF)
 - » A functioning Research Information Management System (RIMS).
 - » Design and implementation of workshops to help create and nurture the culture of research and innovation within the faculties
 - » Increased proportion of percentage of staff trained in research proposal writing
- By 2014
 - » Instituted policy and procedures to inform all (faculties, administrative units) of processes to be followed regarding research

outputs, innovations, patents and commercial activities/
partnerships

- » Establishment of a capacity in Technology Transfer to move projects to commercialisation
- » Finalisation and implementation of EDULINK-sponsored programme on Resource Mobilisation for Financial Sustainability for University Staff
- » Increase in number of externally funded research partnerships locally and internationally
- » 2% increase in revenue generated from external grant funding

Accountability – Office of Research, Development and Knowledge Transfer

Faculty-led Initiatives in Support of Research

- Modern Languages and Linguistics – revamp of the now defunct Antilia journal from the former Department of Languages and Linguistics
- Science and Technology – introduction of a research day and an annual research symposium
- Life Sciences – formalisation of a new Biotechnology Products and Services Research Cluster
- Institute of International Relations – organization of four research seminars for staff exchange, as well as graduate student presentation and introduction of a monthly research and publication meeting to guide IIR researchers
- Social Sciences – establishment of a Research Advisory Committee

Accountability – Faculty Deans

Increase Enrolment of Full-Time Graduate Research Students

Graduate education is an area for which UWI has an advantage over other providers of higher education and it must strive to retain this position as it contributes to contemporary scholarship, professional development and expertise in the region. The involvement of postgraduate students is critical to research activity and output and is therefore recognised as an area that must be encouraged. The St. Augustine Campus will focus on increasing the enrolment of graduate students in order to build capacity, particularly in enrolment in the research degree programmes, as well as to institute measures to monitor and improve their rate of progress and on-time completion while at The University.

Given the significant role and contribution of postgraduate students, it is imperative that adequate support be given to postgraduate students as it relates to strengthening the recruitment process to allow for more full-time research students which will contribute to building capacity and to improving the level of on-time completion, particularly for students enrolled in research degrees.

Key Actions

- Reviewing the guidelines for postgraduate supervision
- Ensuring the working of the postgraduate advisory committees, in monitoring the progress of students
- Reviewing the teaching workload to ensure greater balance required for supporting the research and

- publication output
- Ensuring compliance with existing postgraduate research instruments such as, progress reports, seminar reports and thesis reports
- Reviewing the student-supervisor ratio
- Providing academic support through graduate writing workshops
- Giving credit to staff members for postgraduate supervision, particularly at the M.Phil. and PhD levels

Operational Targets

- Increase in the number of full-time research students by 150 students in each year
- Improvement to the student-supervisor ratio in each faculty

Accountability – *Coordinator Graduate Studies, Faculty Deans*

5.6—OUTREACH (NATIONAL AND REGIONAL DEVELOPMENT/ENGAGEMENT, INTERNATIONALISATION, MARKETING AND COMMUNICATIONS AND ALUMNI ENGAGEMENT)

In 1993, a Faculty committee of the Michigan State University (MSU) formally defined outreach as, "...a form of scholarship that cuts across teaching, reach and services. It involves generating, transmitting, applying and preserving knowledge for the direct benefit of external audiences in ways that are consistent with university and unit missions". Outreach in its truest sense places emphasis on responsiveness and

engagement for improved stakeholder satisfaction.

Outreach has been conceptualised at The UWI, at a regional level, to include the very significant themes of National and Regional Engagement, Internationalisation and Alumni Engagement. While Marketing and Communications was originally considered within the strategic framework of this perspective, it is now treated as separate at the operational level given its cross-cutting purpose.

As a unique regional institution of higher education, The University must continue to leverage on this characteristic and enhance its presence throughout the 15 plus one countries that it serves, particularly to underserved communities by leveraging its regional diversity in the staff and student populations. It must also continue to positively impact both regional and national developmental needs and priorities. As the dominant financiers of The University, the Governments hold clear expectations to which The UWI must respond by building the human resource, developing new knowledge to solve local challenges through impacting research and by providing other appropriate services to Caribbean nations and peoples.

The University also recognises the potential for international reach through programming and partnerships, in order to enhance its international reputation and standing. It is important that The University entrenches a strategic position in the global university landscape with a

view to advancing its goals of knowledge sharing, self-sustainability and directly contributing to national and regional sustainable development.

The University appreciates the benefit to be reaped from alumni engagement through active partnership in order to enhance its teaching, research and outreach activities. The plan will therefore also focus on significantly strengthening collaboration with this group of stakeholders through the creation and establishment of strong internal infrastructure to support new activities in this area.

As such, the St. Augustine Campus will structure its main priorities over the next two years towards enhancing the communication platform with national and regional stakeholders to better understand their needs. It will also create a framework for aggressive recruitment of international students and in this new planning period it will attempt to put structure into alumni engagement.

5.6.1—STRATEGIC OBJECTIVE 1: NATIONAL AND REGIONAL DEVELOPMENT AND INTERNATIONALISATION

Establishment of Committees for Outreach and Internationalisation in each Faculty

Development of an International Student Recruitment Plan

The plan will aim to identify high-priority programmes (based on availability and sell-ability) that have

the potential to attract and encourage international (non UWI-12) students to pursue programmes at The UWI. The faculties will determine which programmes will be marketed internationally, based on potential international competitiveness and available capacity for additional enrolment.

Key Actions of an International Student Recruitment Plan

- The development and mapping of the international recruitment process which will attempt to assess and identify all process owners and stakeholders
- The allocation of budgetary needs and the requirements for promotional activities to support the recruitment activities
- The creation of opportunities for The UWI presence at major international recruitment events in targeting the countries (North America, Europe, South America – Brazil and Asia – India and China) that have a proven market base
- The establishment of recruitment targets by programme offerings so as to ensure that the substantial investment being made is producing a significant return on investment. The Registry, through its Recruitment Officers, can champion this project, but this must be implemented in collaboration with the Office of Institutional Advancement and Internationalisation and the Deputy Deans Outreach in the faculties

Operational Targets

- By 2014, a 2% increase in the number of international students recruited

Accountability – Director Office of Institutional Advancement and Internationalisation, Campus Registrar, Faculty Deans

5.6.2—STRATEGIC OBJECTIVE 2: MARKETING AND COMMUNICATIONS

The role of Marketing and Communications continues to evolve in support of effectively building UWI's reputation for excellence in education and research and in the provision of expert service to its internal and external stakeholders. Marketing and Communications must be seen as a mechanism for positioning and promoting UWI, regionally and internationally, as the premier higher education institution in the region in the context of the globally competitive environment. The University continues to grapple with the challenge of defining its brand as a regional university and driving a common marketing and communications programme to support it. UWI must also be responsive in a dynamic technological environment and continue to build capacity in digital marketing, as well as traditional marketing platforms. Much of these efforts continue to be works in progress and are being implemented in collaboration with key internal stakeholders.

Marketing and Communications must also play supporting roles in the

cross-cutting themes such as Employee Engagement and Development. It will also attempt to develop communications strategies to support a Business Continuity and Disaster Recovery Plan as part of the Internal Operations theme and also establish a proper system for robust communication and workflow regarding decision making and policy changes towards refining The UWI's governance mechanisms.

Operational Targets

- Implementation of the Social Media Policy. The policy will guide the use of current and emerging forms of social media including social networking sites, blogs, online discussion forums, collaborative spaces and media sharing services
- Development and implementation of an email marketing campaign. This will reinforce efforts in the dissemination of University news, current events, and general information on UWI's contributions to knowledge creation, capacity building and social and economic development to its key publics
- Introduction of a streamlining capability to the digital signs as part of the e-marketing campaign. This is a new addition to the on-going work programme of the University Office of Marketing and Communications, but is being executed in close collaboration with Campus IT Services
- Marketing of The UWI brand internationally and within the region through a Brand Identity Rollout and Brand Clarification exercise

5.6.3—STRATEGIC GOAL 3: ALUMNI ENGAGEMENT

The alumni are an important stakeholder to The University in its capacity to bear influence in the private, public and other sectors. The St. Augustine Campus will aim to strengthen its relations with its alumni by recruiting a new Alumni Affairs Officer within the Office of Institutional Advancement and Internationalisation. This position is intended to strengthen the capacity for alumni engagement. Central to Officer's mandate will be the establishment and maintenance of a system for enhanced communication and data information gathering.

Operational Targets

- Recruitment of Alumni Officer
- Increase in the number of alumni identified

6.0—PHYSICAL EXPANSION

The rapid growth in student numbers and additions of new faculties and departments have led to an expansion in the physical infrastructure of the Campus which has reached beyond that of the main Campus to the surrounding areas in the north, to Mount Hope and to the development of the East Campus at Orange Grove and the South Campus in Penal/Debe.

In the two year period ahead, significant investment will be made in these areas to create additional teaching and learning spaces. The main projects to be undertaken include as follows:

- **On campus**
 - Halls of Residence – Canada Hall (Renovation and extension)
 - A building for the Seismic Research Centre
 - Senior Common Room (SRC)
 - Centre for Geography, Environment and Natural Resource Management
 - Construction of a Convocation Hall/Multipurpose Facility
- **Mount Hope**
 - Construction of a Student Study and Recreational Facility at the Faculty of Medical Sciences
 - Building for the expansion of the School of Dentistry
- **East Campus**
 - The development of the Orange Grove Lands and the relocation of the University Field Station from its existing location at Mount Hope
- **South Campus**
 - The development of the first phase of construction to include the flagship faculty of Law, Student Union Building, Law Library and Halls of Residence, Moot Court, Multi-purpose teaching building, and student recreational facilities
- **Other**
 - Building of capacity in new government hospitals (Chancery Lane, Couva) for clinical students of the Faculty of Medical Sciences
 - Expansion of nursing programmes at a new facility at El Dorado to be shared with COSTAAT, with support from MTEST

7.0—CONCLUSION

This Report has attempted to capture, in summary, the range of projects/programmes that the St. Augustine Campus will develop over the biennium 2012-2014, in order to create the desired strategic transformation within a framework of *Repositioning*, *Responsibility*, *Responsiveness* and *Relevance*. The priority programmes that have been highlighted also capture the contributions of the faculties and individual departments which are in close alignment to the direction of the Campus' goals and objectives and to each of the core strategic perspectives as articulated in the University Strategic Plan 2012-2017.



UWI St. Augustine Campus Operational Plan
2012/2013 - 2013/2014
The Campus Office of Planning and Institutional Research