



Principal's Report 2006



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Fiscal Management



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The 16.5% cut in the budget that was imposed in academic year 2004-05, necessitated a crisis management approach to implementation of the Campus' programmed activities during the year. This particular constraint had the overall effect of limiting the capacity of the Campus to realize a number of its projected strategic objectives.

A Budget Adjustment Committee, led by the Deputy Principal, was commissioned to review each operational unit's budget with a view to reducing these and to making recommendations for income generating projects and initiatives to bolster budgets, where required. In adjusting the individual budgets, every effort was made to ensure that the Campus' academic programming was not adversely affected. Consequent on the budget adjustment process, new mechanisms for monitoring of the Campus' budget were required. These included the establishment of various committees to monitor the following:

- total departmental expenditures vis-à-vis department budgets
- filling of vacancies
- expenditure on utilities, travel and overtime; and
- income generation committed by some departments to supplement the UGC budget allocation.

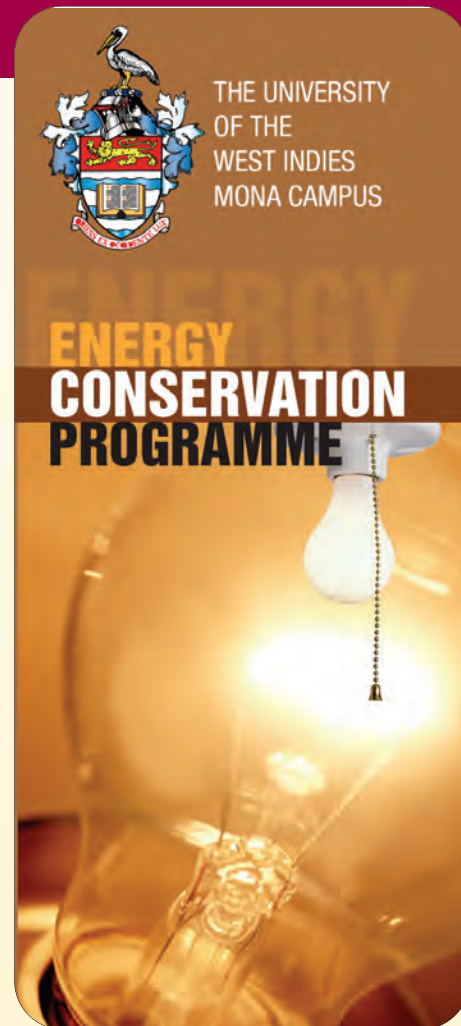
Efficiency and Productivity Measures

Energy Conservation Project

Arising from the recommendations of the monitoring group on utilities, the Campus during the year embarked on an energy conservation project. An energy audit of the Campus was completed and the Campus sought to implement the identified conservation measures under the oversight of the project team. The team developed a comprehensive plan that includes social marketing throughout the campus community, involvement of

students in conservation as well as aspects of the project, academic involvement for possible curriculum development opportunities, and the identification and training of department energy coordinators.

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Collection of Student Fees

In the effort to collect tuition fees from students within published deadlines, the Campus introduced a process of deregistration. This was met with protest from some students led by the Student Guild executive. Fee collection data have proved, however, that deregistration of students for non-payment of fees was effective in achieving its intended objective. Additionally, graduate student tuition fees were increased to the same level as undergraduate fees, since the objective to increase graduate student enrolment to 20% of total enrolment had been achieved and all indications were that the increased fees were sufficiently competitive. At the same time arrangements were made for providing financial assistance to graduate students facing particular financial difficulties and to expand financial awards to high-performing students in research-based programmes.

Income Diversification

Introduction of Full Fee-paying Students

Ever mindful of its precarious funding position, the Campus accelerated efforts to diversify its income sources. The Faculty of Medical Sciences admitted students in the MBBS and BSc Nursing programmes as fullfee-paying students. The School of Nursing project commenced in September 2004 with an intake of 120 students into the BSc Nursing Programme, as a result of collaboration between the UHWI School of Nursing and the Department of Advanced Nursing Education (now renamed the UWI School of Nursing).

The Faculty attempted to increase its intake by 50 full fee-paying MBBS students. Owing to the limited time available to market the additional spaces, the attempt yielded only 19 additional students. Confident that there

exists a market for full fee-paying medical students both locally and abroad, the Faculty plans to increase the intake by increments of 50 annually over the next three years and to make the required improvements to the facilities in the Department of Basic Medical Sciences Department. The planned intake will necessitate the erection of a new lecture theatre and lab facilities and strengthening of the Faculty's available human resources. Dialogue with government hospitals for the upgrade of the hospitals to accommodate additional clinical students has also commenced. Meetings have been held with the Ministry of Health and prospective providers of offshore medical training. The Faculty has discussed offering clinical training to students from these institutions and stands ready, pending the accreditation of additional government hospitals, to offer such services.

Self-Financing Programmes

Summer School continues to be a major source of revenue. In addition, there has been a growth in the number of Masters programmes that have been delivered on a cost recovery basis. Cost recovery programmes are spread across Diploma, Bachelor's, Master's and PhD degrees, as follows:

Table 6: New Master's Programme by Faculty

BED	Primary Education (MICO)	Humanities & Education
"	Literacy Studies (Moneague)	"
MED	Early Childhood Development Leadership	"
"	Literacy Studies	"
DIP	Information Technology	Pure & Applied Sciences
"	Plant Production	"
"	Plant Protection	"
MSC	Accounting (Part-time)	Social Sciences
"	International Economics & International Law	"
"	Tourism & Hospitality	"
PHD	Information Systems	"

The mounting of short courses during the regular semester, such as those put on by the Department of Sociology, Psychology and Social Work, helped to improve the income flow to some Faculties.



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Concessions

The BDO played a significant role in managing existing and new concessions on the campus, which continued to deliver increased revenues through new commercial initiatives.

The majority of the donations received from external sources are set out in Appendix I – New Externally Funded Grants. They amounted to approximately \$158 million, representing a 42% increase over the sums received in the previous year. Notable among the donations were sizeable grants from the Environmental

Foundation of Jamaica (EFJ), amounting to some \$20m.

A number of grants were also received or committed during the year. Among them were grants to establish and build the new park dedicated to Prime Ministers who are alumni of the Campus, funding of endowed chairs for support to research and teaching, and grants to mount political fora.

Overall, there was an 18% increase in income from sources other than government contribution and normal tuition fees, from \$484M in 2003-04 to \$575M in the reporting year.

Chart 6: Growth in Contributions from External Grants

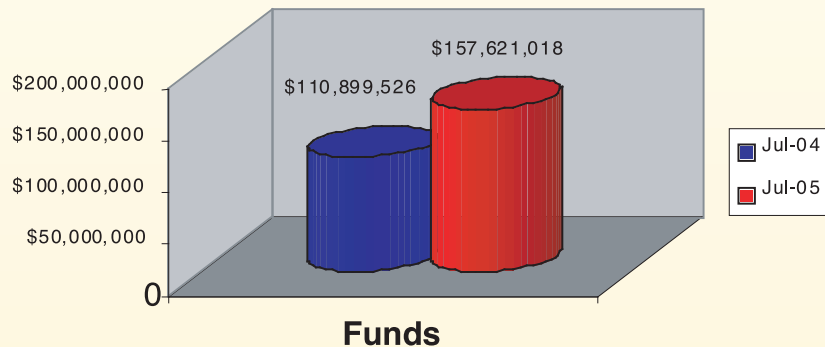
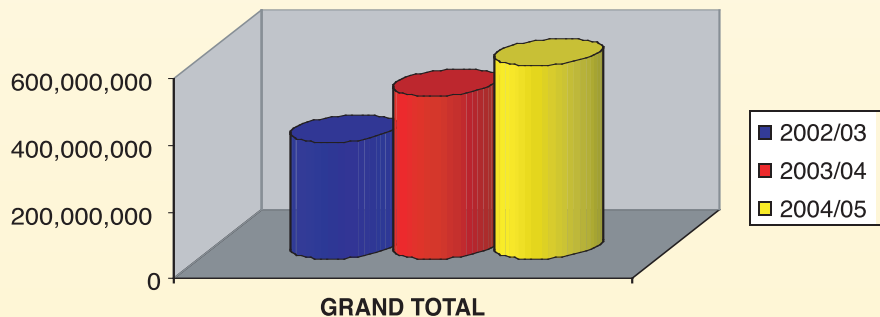


Chart 7: Funding from Sources other than Government Contribution and Tuition Fees, 2001/2002 and 2004/2005





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1. The signing of the Memorandum of Understanding symbolic of the University's partnership with Digicel. (l-r) Major General Robert Niesh, Mr. Harry Smith, Professor the Hon Kenneth O. Hall, Professor Neville Ying and Dr. Hopeton Dunn
2. Signing of the MOU with the Institute of Chartered Accountants of Jamaica (ICAJ) (l-r) Professor the Hon. Kenneth O. Hall, Pro Vice Chancellor and Principal, Mr Karl Lawrence, Campus Legal Officer and Mr Linroy Marshall, President of ICAJ
3. The signing of the Memorandum of Understanding symbolic of the University's partnership with Superplus. (l-r) Professor the Hon Kenneth O. Hall, and Mr Wayne Chen



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While strides have been made in the area of income generation, some of the major projects are still young and in need of financial support from the Campus. For the future the income generation thrust/revenue enhancement initiatives will have to include

- more academic offerings in niche areas
- ensuring that existing commercial entities are viable
- research initiative through a science park which is in its embryonic stage
- expansion of summer school
- more focus on fund raising
- accessing more funds available through NGO, and
- regional consultancies

Adverse Consequences of Budget Reduction

At the end of the fiscal year, that is by July 31st 2005, the Campus had succeeded in holding to the significantly reduced budget, with only slight infringements. The timely receipt of Government of Jamaica contributions greatly facilitated the Campus in meeting its financial obligations. Statutory payments were all up to date at year end and were generally paid on time during the year.

Notwithstanding its success in meeting budget targets, the Campus suffered some adverse consequences to its operations. Staffing, particularly in the administrative areas, had to be restricted. As well, many capital projects such as the expansion of administrative and classroom facilities to accommodate an increasingly expanding student intake, critical repairs to existing buildings, and procurement of equipment and supplies had to be shelved.

For the library, budgetary constraints affected collection development in all disciplines and saw cancellation of journal titles, limited acquisition of online and printed reference tools and severe curtailment of the acquisition of new titles to support existing and new programme

offerings. Inability to fund preventative and normal repairs highlighted drain and roofing problems and resulted in increased vulnerability of library materials.

Overall, major capital projects on the campus were shelved, with the few begun or completed during the year amounting to expenditure of some \$40 million. These projects included expansion to the Advanced Nursing Education Department (now the Mona School of Nursing); phase 2 of the renovation of the Pathology Department; renovation of, and alteration to the Physiology Laboratory and Lecture Theatre, the construction of a new building in the Department of Community Health and Psychiatry; and a car park at the Mona Visitors' Lodge and Conference Centre.

Several major ICT investments that were planned could not be executed and consequently, the delivery of some services was delayed. Some obsolete and worn-out ICT infrastructure were not replaced as planned, leaving parts of the Campus still unconnected to the campus area network and the services residing on it. Continued decay of the ICT infrastructure without timely intervention will increase the support cost and will increase the risk to deterioration of service quality and delay expansion of the IT service to the entire campus.

A token eighty-one million dollars (\$81M) was spent on purchase of computers and peripherals. Twenty million dollars (\$20M) went towards laboratory equipment. These expenditures were not nearly enough to satisfy either the requirements of the rapidly expanding student population, or the strategic objectives of the 2005-07 University Strategic Plan.