

7. Funding the Campus

The Campus continues to confront the challenge of diversifying its funding sources. Contributions from governments amounted to 54% of total income in the reporting period with tuition fees, donor funds and income from other projects comprising the remaining 46% of total income. (Chart 1)

While the Campus earned one hundred million dollars from its commercial activities during the year, representing an increase of 38% over 2005–2006, funding from external grants fell by 40%, amounting to just over J\$169 million (Appendix I). One major initiative aimed at increasing funding from commercial activity undertaken during the year was the incorporation of the Mona Technology Park Limited which will provide IT outsourcing services.

In addition to encouraging budget holders to find non-University Grants Committee (UGC) funds to carry out additional activities in their departments, the Deputy Principal represented the Campus on the UWI Capital Development Task Force, whose mission is to identify capital needs and possible funding options for each of them.

The Faculty of Medical Sciences (FMS) again led the way for the Mona Campus in terms of income generation, raising approximately 326 million Jamaican dollars from the MB BS

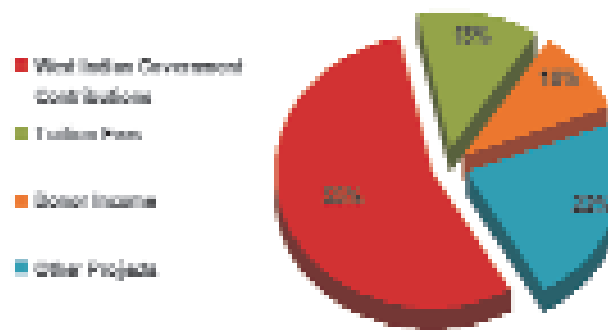


Chart 1 Sources of Income, 2006–2007

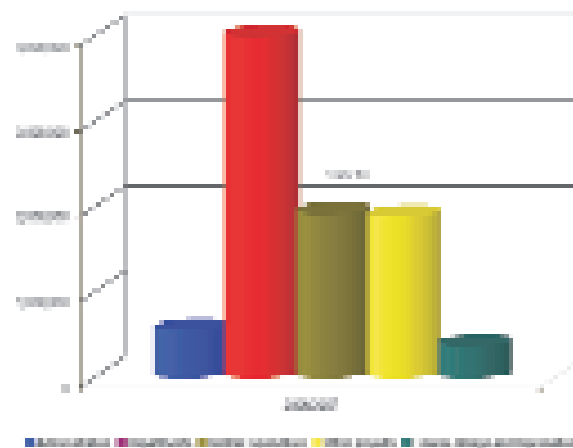


Chart 2 Campus Expenditure, 2006–2007



and undergraduate nursing programmes. The Faculty continues to attract significant research grants, obtaining over US \$3 million during the year. Several clinical trials are currently being conducted at the University Hospital of the West Indies by members of the Faculty. These trials not only provide income, but also equipment and other non-cash resources which enhance the quality of service at the hospital and therefore the learning experience of students. The academic staff is also involved in several special projects that generate income and enhance the reputation of the University.

The FMS has taken the strategic decision to encourage all members of the academic staff in the clinical disciplines to do private consultancy practice on the hospital compound in the Mona Institute of Medical Sciences. This will make the lecturers more available to students and also will improve patient care. The Faculty's efforts are being hampered by a lack of space as the facility cannot accommodate more than the 50 doctors currently practicing there. Plans are to construct a new building but, in addition to raising funds, the Faculty must find a suitable location. The Mona Institute of Medical Sciences generated four million Jamaican dollars for the Faculty during the year under review but has the potential to increase this amount significantly.

The Faculty of Social Sciences generates considerable resources through its graduate programmes offered through the Mona School of Business, the Department of Sociology, Psychology and Social Work, the Department of Management Studies, and Sir Arthur Lewis Institute of Social and Economic Studies (SALISES), along with other programmes that do not receive direct government funding through the University

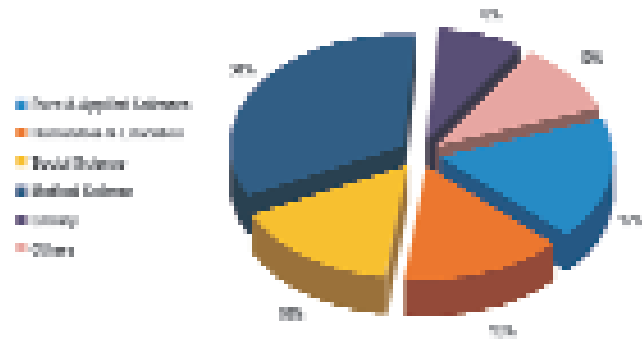


Chart 3 Departmental Expenditure, 2006-2007

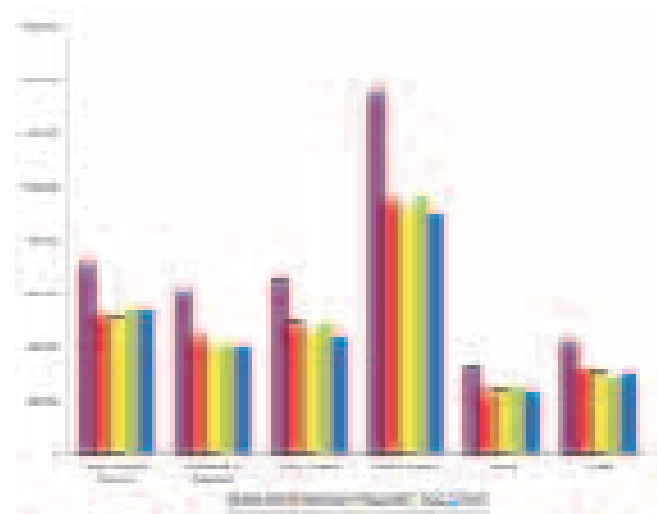


Chart 4 Departmental Expenditure Five Year Analysis



Grants/Campus Grants Committees. It must be noted that the vast majority of the postgraduate programmes in the Faculty fall into the category of full cost recovery from student fees. Through this mechanism the Faculty is able to make a significant contribution to higher education in important areas outside of those supported by the Government. The Faculty also maintains a robust Summer School which has, for many years, been a significant source of revenue on which departments depend for funding.

With the aid of its new projects officer the Faculty has stepped up its efforts to seek research funding. The projects for which funds have been obtained are included in Appendices I & II.

In the Faculty of Pure and Applied Sciences, the Electronics Unit ran a series of industrial electronics workshops and courses for industry and laboratory technicians as well as for undergraduate students. The Unit also developed a prototype laboratory apparatus (LabPro Max) for conducting all electronics experiments required for the High School curriculum, and is seeking to market this to all CARICOM schools.

Disciplines such as Education and Media and Communication which are in high demand are better poised to generate income while satisfying the demand for their services. Precisely because the traditional Humanities disciplines are disadvantaged vis-à-vis the more marketable areas in the present market-driven environment of the University, Ms Kelly Magnus, a marketing specialist attached to CARIMAC, was invited to the annual Faculty Retreat in May to discuss the need for a marketing plan for the Faculty and to assist with the development of such a plan in time for implementation in the 2007-2008 academic year.

Charts 5 & 8 give a pictorial representation of the Campus's sources of income.

The expenditure of the Campus is incurred in 4 broad categories: Administration (7%), Departments – Teaching & Research (48%) Central Expenditure (23%) and Other Projects (23%). Charts 3 & 4 refer.

