

**BALANCED SCORECARD REPORT**

Please see the "Document Instruction Guide" Version: 4 JUL 2012

UWI Strategic Plan 2012-2017

Academic year >>>>> 2012/13

Semester (optional)

Date 10TH OCTOBER 2013

Campus ST. AUGUSTINE

Faculty/Div

Dept:

**MISSION:** To advance education and new 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.

**VISION:** By 2017, the University will be globally recognised as an innovative, internationally competitive university, deeply rooted in all aspects of Caribbean development and committed to serving the diverse people of the region and beyond.

Perspectives	Strategic Objectives	Initiatives	Deadline	Status	Comments (Initiative Progress & Problems)	Performance Indicators	Baseline (2011/12)	Target Value 2012/13	Actual Value 2012/13	
Income Source Diversification -Reduce the reliance on government financial assistance and increase the contribution from other sources A.1 -Increase the number of fee-paying programmes	Review of the self-financing programmes towards a new costing and pricing model	Review of the self-financing programmes towards a new costing and pricing model	Jul-13	Completed	Proposal for a new costing model for self-financing programmes developed and to be forwarded for CF&GPC for approval.	Policy Review completed				
		Increase the number of self-financing programmes	Ongoing	Ongoing	A number of new self-financing programmes were introduced. ( See appendix)	Percentage of Income generated from self financed programmes	21.87%	na	23.54%	
		Review the pricing policy for tuition fees for International/PANCAP students	Apr-13	Completed	New tuition fees implemented	Percentage increase in income from tuition fees	na	na	na	
	A.2 Increase income from increased enrolment of international students	Develop an International Student Recruitment Plan				Initiatives are being led by the Office of the Campus Principal to focus on the countries of the PANCARIBBEAN ( initially - Guyana, Suriname and Curacao) and to establish targeted marketing of UWI's programmes.	Percentage increase in income from enrolment of students from the PANCARIBBEAN	na	na	na
		A.3 Enhance the commercialisation of the UWI's intellectual and capital and physical plant	Commercialization of the non-academic operations -review of the Business Units on the Campus	na	Ongoing	The Commercialization Unit as part of the Office of Institutional Advancement is undertaking a review of the commercial viability of the business units and is instituting guidelines and processes for increased profit generation. Development of a Rental Space Strategy and reconfiguration and realignment of the Book Shop, Multi-media Production Centre and Central Stationary Stores for greater commercial viability.	Percentage of income from commercial activities	2.98%		3.11%
	Introduce an amenities fee to include charges for Library, Exams, Registration, Health Insurance, and Transportation		Jan-14	In progress	Proposal has been reviewed and Management will be seeking the necessary approval for implementation.	Percentage increase income derived	na	na	na	
	Augment earnings from commercial projects by enforcing the Common service fee of 15% to be charged to all projects		na	Ongoing	The Bursary is enforcing the fee	Percentage income from common service fee	na	na	na	
	Commercialisation of Research -Transfer research to commercially viable products			On-going	Graphite-based lubricant products developed by the UWI Graphite Laboratory. Discussions are now taking place with potential commercial partners. Agreement has been reached in principle to supply seeds of various plant varieties developed at UWI to a locally-based company for commercial distribution.					

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Financial	A. 4 Increase philanthropic giving , external grant funding and sponsored research	Establish a Fundraising & Alumni Relations Unit as part of the Office of Institutional Advancement	na	Ongoing	<p>Main areas of progress:</p> <p>a) Development of a Fundraising strategy for the St. Augustine Campus aimed at increasing non-state contributions</p> <p>b) Development of Fundraising tools (materials, messages, etc.)</p> <p>c) Identification of priority target areas and targets</p> <p>d) Assisting in raising funds (short-term, medium term and targeted campaigns)</p> <p>e) Developing strong networks</p> <p>f) Establishment of a strong foundation for philanthropic activity</p> <p>g) Development of a fundraising website</p>	Percentage of total income generated from gifts /endowments	na	na	na
	B.1 Recapitalization of the UWI - Restructure the UWI's capital base towards operational independence, renewal and expansion Increase strategic partnerships that will produce investments in the UWI	<p>Increase strategic partnerships that will produce investments in the UWI -</p> <p>a. The development of the lands adjacent to the north gate of the Campus to construct a commercial centre and a parking facility</p> <p>b. The construction of buildings such as the JFK top floor Concession through the Design , Finance, Build , Operate and Transfer model</p> <p>c. The construction of a building for CITS in collaboration with the private sector firm Informatics .</p> <p>d. The development of commercial services at the South campus with Scotia bank and RBTT</p> <p>e. A Small vendor Village, A Spirituality centre</p> <p>f. Recreation centre at the Faculty of Medical Sciences .</p> <p>g. Senior Common Room Conference Centre/ Restaurant</p> <p>h. Relocation of the University Field Station to Orange Grove</p>		Ongoing	<p>Progress update</p> <p>a) Discussions are ongoing with the private sector firms re. the development of the lands to the north gate of the Campus.</p> <p>b) The scale of the JFK top floor project was reduced due to cost, a more conservative student space is being planned.</p> <p>c) Discussions ongoing.</p> <p>d) This is now being addressed following the buildup of Academic areas of the campus.</p> <p>e) The small vendor village is in design phase. Funding is being sought for Spirituality centre</p> <p>f) Recreation centre completed. Gym to be implemented as an offshoot of SPEC. Other areas of facility to be used for academic purposes.</p> <p>g) This is in construction phase</p> <p>h) Agricultural activity in progress at Orange Grove. Consultant to be recruited for development of a Mater Plan</p>	na	na	na	na
	C. Efficient Resource Utilization Introduce systems to promote a culture of greater efficiency and accountability in resource use C1. Develop and Implement a Green University Policy	Identify areas of focus for implementing a University 'Green' Policy		Ongoing	Ongoing discussions for initiatives with the Campus Environmental Committee	Percentage of savings generated from 'green' initiatives	na	na	na
	C2. Rationalise procurement practices to achieve cost savings -Establishment of the Procurement Unit as a recommendation of the Procurement Review process	Implement recommendations of the Procurement Review Process		Incomplete	<p>Establishment of the Procurement Unit as a recommendation of the Procurement Review process. Bursar will be leading the effort to assemble a Unit relying on resources from the faculties</p> <p>Discount arrangements obtained from American Airlines and Caribbean Airlines</p>	Percentage of savings earned	na	na	na

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	C3. Increase the use of outsourcing for selected activities	Employ strategic outsourcing- target areas for outsourcing		Ongoing	Initial areas for outsourcing have been identified to include , Grounds & Maintenance, Security and Janitorial Services for new buildings	Percentage of savings earned	na	na	na	
	Comprehensive Review of Faculty Workload	Conduct a review of academic workloads		Completed	An exercise was undertaken to review academic workloads across departments and faculties. This was reviewed at Campus Management Retreat . The recommendations for Managing Academic Workload are to be submitted for discussion and approval at the appropriate Campus Committees.	Reduction in staff costs	na	5 % reduction in staffing costs	na	
	C5. Leverage ICTS to generate financial efficiencies over time	See Initiatives in Internal Operations below				Percentage of savings earned	na	10% cost savings	na	
Employee Engagement and Development	Competency -based Development - Improve leadership and Management capabilities and job competencies of all employees so that they can effectively fulfil their roles A 1.Develop an employee competency framework to inform recruitment and talent management, training, promotion, compensation and succession planning for staff development and to support the attributes of the UWI employee.	Roll-Out Competency based Management System		In progress	Framework has been developed and competency based interviewing has started . The core and leadership competency model developed and approved and competency management training done . Gaps exist in alignment of the CBM to the performance management systems and more communication required on competencies .	Employee competency framework developed,  Percentage of staff with job profiles aligned to competencies	0%	100%	33% roll-out completed	
	A2. Introduce Training in leadership and management for all levels of staff as part of talent management and career development planning	Staff leadership and Management Training		In progress	The staff leadership training programme developed but under review . Increased efforts were directed at improving the development of leadership and other competencies of staff. Among the workshops delivered were Supervisory management , Training Protocol, Ancilliary staff training, Customer Service Training, Mediation training and Talent development.	Percentage of staff trained	0%	30% completion	0%	
	B Culture of Employee Engagement B1. Improve the quality of working conditions to enhance employee confidence and engagement and promote work/life balance	Review of the current health, safety and wellness programme			In progress	The Campus Health and Safety Manager is providing expert guidance in Safety protocol and processes , development of a drug and alcohol programme and a health surveillance programme.			50% programme completed and 100% staff recruited	
		Audit of workspaces in Faculties and Departments to ensure compliance with OSHE guidelines			Completed	Campus OSHE Committee established , policies and procedures developed and OSHE audit completed campus wide. OSHE external training in progress.	OSHE compliance and guidelines enforced	na	na	na

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		Establishment of a Campus Risk Management Committee		In progress	Committee established to prepare a Campus Disaster Recovery and Business Continuity Plan	Development of Disaster Management and Business Continuity Plan	na	na	na
Internal Operational Processes	A. Efficient & Effective Academic & Administrative Processes A1. Map current Processes and develop a master plan for re-engineering and integrating all processes /procedures across the University via benchmarking	Catalogue and development of process maps		In progress	Project TOR being reviewed	na	na	na	na
	A. 2 Enable cutting edge technology to drive the re-engineering of all relevant administrative and academic processes across all campuses using university-wide systems	Determine the extent to which the current Enterprise Management Systems are optimally deployed in our administrative and academic processes and ascertain how capable they are in allowing us to be on the cutting edge of their applications.		Not started	This initiative requires coordination between the Registry and Bursary. Engagement of an external consultant is being recommended	na		100%	
		Introduce the Smart Card to provide students with easy electronic access to the services available to them		In progress	Implementation Phase 1 in progress . Phase 2 being budgeted	Implemenattion of the card	0%	100%	50%
		Change Management - develop the system for managing the lifecycle of changes to systems, processes and services.	Jul-14	On Schedule	Changes to be made to hardware and other services. Dependent on the Campus Network Upgrade	Implemented CAN Management Platform	0%	75%	50%
		Implement Touch Net as the mechanism for introducing an electronic online payment system on the Campus to better manage payments		In progress	Under review for Implementation	Implementation of electronic payment system	0%	100%	50%
	A. 3 Implement the SVUS plan and further enhance the Single Virtual Library Space (UWILinc)	Implement Single Sign On (SSO) across campus provided services and as many University-provided services.	Jul-14	Started	Pilot completed	Implement Shibboleth to provide brokered authentication across UWI 2. Implement RADIUS Server for more secure access to STA services 3. Identify UWI common services 4. Redesign selected STA services to allow cross-campus access	0%	25%	25%

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	A.4 Align administrative systems to be more customer-friendly and in particular to address the needs of all staff and students	Implement a Business Intelligence Solution that will enhance decision making in internal operational processes.	Jul-14	Started	Software Application model completed. Pilot reports being developed for presentation to Management	1. Analysis and development of software application 2. Rollout of pilot reports 3. Training of relevant staff 4. Integration with SharePoint 2010 5. End Users driving the creation of information needed reports	0%	50%	40%
		Introduce a quality assurance process for the non-academic operations of the Campus		Started	The Institutional Effectiveness Programme was introduced to lead the effort in strengthening service quality in the non-academic operations of the University. Efforts will be directed towards the management of quality in non-academic units; the management of customer service excellence across all faculties and non-academic units on the campus; and the coordination and reporting of campus-wide continuous quality improvement arising from unit quality audits/reviews and external quality assurance processes (accreditation).	% Non-Academic (NA) units trained No. units adopted QMS standards No. units using IMPAQTS % NA units & Faculties signed SE agreements		81% NA units trained 50% NA units & Faculties reported/agreed to service excellence	50% NA units trained 55% NA units signed SE agreements
	B. Governance Arrangements Refine the UWI's governance mechanisms to allow for more effective and efficient decision making, greater responsiveness, transparency and accountability.	Standardise the approach to guide governance mechanisms		Started	Terms of Reference for study on refining UWI's governance mechanisms being reviewed by Campus Registrar. Gaps exist in clear terms of reference for various boards and committees and systems for reporting /monitoring.	na	na	na	na
	B2 Develop systems for receiving and incorporating stakeholder input / voice.	Conduct studies /surveys to receive stakeholder feedback		Ongoing	Completed surveys - Graduate Tracer, Staff Engagement Marketing and Communications presence on Social Media	Targetd studies completed	na	na	na
Teaching , Learning and Student Development	A. Academic Quality - ensure excellence of academic processes A 3.-Promote continuous curriculum renewal aligned to the attributes of the UWI graduate in order to develop the skill set necessary for success in the modern workplace.	Developing and monitoring the implementation of the revamped co-curricular programme	Sept. 2014		1. Proposal for the restructuring of the co curricular programme was completed and implementation started	Revamped co-curricular programme implemented	40%	100%	90%
					2. All existing courses were reviewed by CeTL and approved – Minding SPEC, Workplace Protocol and the Microsoft courses.	Existing co-curricular courses reviewed and approved by CeTL	data to be collected		

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A4. Promote Competency- based activities linked to the attributes of the UWI graduate to the needs of the workplace and society					3. Five new courses were reviewed and approved by CeTL during the 2012/2013 academic year.	New co-curricular courses reviewed and approved by CeTL	0%	100%	95%
		Examine Competency- based learning outcomes by preparing a concept paper on Learning Outcomes to inform the process of structuring courses in all disciplinary programmes that link learning outcomes to graduate attributes and which provide for learning activities to reflect the development of relevant competencies		Completed	Development of a Conceptual paper on Learning Outcomes. The Centre for Excellence in Teaching and Learning is leading the effort through the delivery of workshops, in ensuring that course leaders are trained to include learning outcomes linked to graduate attributes and that learning activities and assessment methods reflect the development of relevant competencies in all disciplinary programmes .		na	40% of courses having competency based learning outcomes and revised assessment methods	na
		Develop the teaching of Philosophy at St. Augustine			Not started				
		Encourage the development of service learning activities into academic programmes			4. Proposal for programme of Community Engagement developed and circulated to faculties for discussion. Facilitation of Service Learning programmes part of the remit of this Office	Increase in academic programmes with service learning components	0%	100%	
				Office of Community and Civic Engagement established		0%	100%	20%	
		Introduce new co-curricular courses included in the Co-curricular Programme			Two new COCR courses were introduced in the 2012/2013 academic year – • Technology Literacy and • Managing My High.	1. 10 new COCR courses offered	20%	100%	60%
					Workplace Protocol expanded and opened up to other faculties other than Social Sciences. Three new courses were approved for the 2013/2014 academic year • Mind the Gap: Towards Psychological Health & Wellness, • Public Speaking and Voice Training: Towards a More Confident You, and • Living and Learning: Professional Development through Community Service.	2. Student participation in COCR programme increase by 60%	0%	100%	0%
					Three more courses were identified for offer in the 2013/2014 academic year – • Defensive Driving• Financial Literacy and • First Aid				
					Student participation has increased in other COCR courses. 218% increase in Minding SPEC and 39.7% in Workplace Protocol. Participation in Microsoft courses has dropped.	Increase in number of students involved in CE activities			
		Establish the Office of Community and Civic engagement			Delay in the establishment of the Office, but preparatory work done on the proposal, staffing requirements, and governance arrangements	Establishment of Office	0%	100%	20%
	Promote Continuous curriculum renewal through the introduction of new programmes, and new majors and minors			New cutting edge programmes were introduced in the academic years to reflect needs of employers . (See appendix)					

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		Create new faculties and restructure departments to respond to new and varying demands for new programme offerings and professional training	End of Sem 2 2013/14		Creation of a new Department within the Faculty of Social Sciences by splitting the current Department of Behavioural Sciences into two separate Departments to achieve greater manageability and effectiveness. Relevant documentation prepared and submitted for approval. Space for new Department was identified.	Establishment of a new Department			
				Ongoing	Initiate steps 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. Consultant appointed. Information gathering now in progress and several meetings in furtherance of this exercise were held.	Establishment of a new Department	na	na	na
	B Student Engagement and Experience -To provide a high quality student experience as a platform for enhanced regional and international student success and long-term commitment to UWI. B1-Strengthen academic, administrative, financial and other student support services.	Integrate student support service units into a Division of Student Support and Development Services	Sept. 2014		Proposals completed by ODP and Student Services staff. Under review for approval by senior management. Resources need to be identified.	Division of Student Support and Development Established	20%	100%	20%
	B3-Strengthen co-curricular and community engagement programmes.	Reach out to Faculty and Staff to encourage uptake of COCR and CE programmes in faculties and departments as well as student participation			Presentations made to Academic Board and F & GPC and submitted papers to the relevant Committees. Advisory Board to be set up.	Standardized Information about the COCR and Community Engagement Programmes in all Faculty Booklets.	0%	100%	80%
		Document processes and procedures			Progress has been made in documenting procedures and processes related to the implementation of the programme and the development of courses	Procedures documented in a COCR manual	0%	100%	40%
Research and	A1 Develop and Implement supportive policies, processes and incentives for research	Establish and codify a process for "commercialization" of the output of non-technical/non-scientific disciplines	Sep-12	Ongoing	Collaboration required with Faculties and Bursary	Process guideline drafted	No process exists	50%	10%
		Create an Innovation Advisory Council	Sep-13	Ongoing	ToR drafted	Council constituted	No council exists	60%	5%
		Establish capacity in Technology Transfer to move projects to commercialization	Sep-13	Ongoing	Current staff implementing	Capacity demonstrated (certification, expertise hired)	Does not currently exist	100%	20%
		Disseminate information on IP and Technology Transfer to staff and students	Sep-13	Ongoing	ORDKT implementing	Structured sessions designed		80%	60%

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Innovation - A. Faculty-led Research and Innovation - Create an enabling environment to support ,foster and increase the output of high research and innovation with an emphasis on the Caribbean	Promote research accomplishments locally and internationally	Design and implement a comprehensive Research Information Management System (RIMS)	Aug-13	Completed	RIMS has been launched and is operational	Design and Implementation of RIMS, Number of registered users, number of requests for services	No IMS	100%	100%
		Recognise and reward Researchers Allocate & Prioritise funding in identified research clusters			<ul style="list-style-type: none"> <li>The campus held its first Research Awards Ceremony showcasing the outstanding work done by researchers at the Campus over the past three years.</li> <li>The Research Impact &amp; Development Fund awarded a total of 22 grants in the sum of TT\$14,343,228 for the period 2012/2013 to researchers to support major research projects across the faculties.</li> <li>Grants were awarded to researchers through the Campus Research and Publications Grant to the value of TT\$ 1.79m</li> </ul>				
	Develop market products based upon cutting-edge research.	Establish a Technology Transfer Unit			No current policy on commercialisation and technology transfer, outdated IP policy.	UWI standards and policies relating to commercialization and technology transfer drafted and Intellectual Property updated.		0%	0%
B. Graduate Studies and Research - Enhance Graduate Studies and increase postgraduate research output	Increase enrolment of fulltime graduate research students	Review of Administrative system for graduate studies	2013	24% of target met	Inputs have been received from the CCGSR and the Deputy Deans of the respective faculties which have led to several initiatives being implemented across the campus.	Number of enrolled fulltime graduate research students	311 enrolled fulltime students	Increase by 150 students per year	Enrolment increased by 36 fulltime students
				Target not met	Increasing the number of scholarships at this point is challenging due to the lack of funding to facilitate this.	Number of bursaries and scholarships awarded to full time research graduate students	11% ( n = 35)of enrolled fulltime graduate research students were on scholarship	Increase the % of scholarships offered	9% (n = 33) of fulltime graduate research students awarded scholarships
C. Funding and Partnerships - Increase funding and strengthen research partnerships	C1. Rationalise and enhance support for the development of research proposals, implementation and management of research grants	Finalise and implement EDULINK-sponsored programme on Resource Mobilisation for Financial Sustainability for University Staff	Sep-13	Completed	Achieved	EDF projects submitted and funding allocated		100	100
		Refine and strengthen UWI systems, policies and procedures for grantsmanship and consultancies to ensure that funding proposals are consistent with UWI priorities and standards.		Not yet started		Refined systems, Policies		0	0



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	C2.Explore and increase donor funding for research and innovation.	Submit proposals for funding under the ACP-EU Cooperation Programme II- Science & Technology II Projects*			Proposals submitted for ACP-EU Cooperation Programme include : .Reduction of Food deficit in the Caribbean region by increasing Rice production through high yielding varieties and overcoming other constraints (EUR 1,057,788.) • Strengthening regional capacity to support evidence-based urban management for energy (EUR1,058,527.) • Linking Science, Technology and Innovation of Indigenous Starchy Crops to Productivity, Diversification and Stakeholder Capacity Building: A Farm to Fork Approach for Food and Nutrition Security in ACP (STARCHYCROPS inACP efficient Caribbean cities (EUR 1,181,409.) • One Health, One Caribbean, One Love (EUR 1,164,425) • International Fine Cocoa Innovation Centre (IFCIC) (EUR 2,573,701.) • Building technological capacities and developing advanced integrated systems for disease diagnosis and management for major food crops for improving food security of the southern Caribbean region(EUR1,179,922.) • Strengthening Science, Technology and Innovation (STI) and Human Resource Capacity in STI for Agriculture and Food and Nutrition Security in the Caribbean (EUR 1,186,808.) • Endogenous Learning and Innovation in Science and Technology (ELIST) (EUR 1,179,259.)	Percent of income from external grant funding	11.54		10.15
	C3.Expand the range of strategic private and public sector partnerships, locally, regionally and internationally.	In collaboration with RIMS, manage strategic partnerships to leverage combined strengths to get the most return from funding opportunities.		Ongoing		Confirm agreements and determine ROI for the relationships		40	15
	A. National & Regional Development A1, develop a Plan to link UWI expertise in research, services and programmes, to better serve the needs of the UWI -served nations, in particular the UWI -12 +1	Establish a Committee for Outreach and Internationalisation in each faculty Establish Faculty regional Advisory Boards	Mar-13	Not started		Regional; Advisory Boards constituted and functioning			
	B. Internationalisation B1 Attract quality international students and faculty	Introduce a new tuition fee for students of the ACS countries		Completed	A restructuring of the tuition fees for students of the ACS countries was led and approved by University Council	Percentage increase in international students from the ACS counties	na	na	na
		Develop an International Student Recruitment Plan			Not started		Percentage of international staff Percentage of international students	na	na

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Outreach		Expand international reach through exchange programmes, and partnerships		Ongoing	<p>1. The CARPIMS 1 was approved in 2011 (with an eligibility period of 5 years) and the first set of student t and staff mobilities were implemented in July 2011 where the consortium begun to move Master's PhD and Staff Scholars between the Caribbean and Pacific Region – a total of sixty-six (66) mobilities granted. The second cohort was launched in December 2012 and the first students from this cohort will begin their mobilities in September 2013 .</p> <p>2. Academic Tour series launched in 2013. Contingent of Staff, Students and Alumni of the UWI recently returned from Brazil. The second installment of UWI's Discover India departs on Aug 1 and returns on Aug 21, 2013</p> <p>3. The CARPIMS 2 program was approved in 2012 (with an eligibility period of 5 years) and the first set of mobilities will be implemented in September 2013 – a total of thirty-three (33) mobilities offered</p> <p>4. New staff hired and an aggressive drive to expand outbound numbers to commence in the new semester</p> <p>6. Discover Series - Visit to Brazil and 2nd cohort to India</p> <p>7. MoU Signed with HANBAN (during State Visit of Chinese President to Trinidad) and currently negotiating MoU with partner University (China Agricultural University)</p>					
	C. Marketing & Communications Present a unified brand image for the UWI aligned with its strategic vision and initiatives C.2 Develop a common university wide approach to M& C operations	Audit of best practices in Marketing & Communications			Not yet started	The Office is unable to engage in this exercise due to limited resources .				
	C.3 Enhance the UWI presence in Social Media networks	Develop and implement email marketing campaign Streamlining capability to the digital signs	8/1/2013 New - Aug2014			<p>i) The software has already been purchased. The Campus Marketing and Communications Unit is working with university marketing to get an external resource to assist with initiating this.</p> <p>ii) Software to be purchased by CITS to enable this.</p>	<p>i) Conversation rates , Amplification rates, Applause Rates (rates are unavailable as email campaign has not yet been launched).</p> <p>ii) 50% of all processes mapped by August 2013. 100% by 2014</p>	na	Stipulated timeline - 75% open email rates by August 2013	na

