ADMINISTRATIVE REPORT 2014/2015

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SUBMITTED BY:

THE UNIVERSITY OF TRINIDAD AND TOBAGO (UTT)

TABLE OF CONTENTS

1. Vision, Mission, Philosophy and the Strategic Objectives 1

a. Vision 1

b. Mission 1

c. Core Values 1

d. Quality Policy 2

e. Strategic Direction 2

2. Organisational Structure 3

a. Organisational Profile 3

b. Corporate Structure – Departments, Divisions, and Units 3

c. Services/products provided and 'Special Projects' embarked upon 6

d. Delegated Levels of Authority 8

e. Legislative and Regulatory Framework 9

f. Reporting Functions – Departmental Reports, Reports to Ministries, President/Parliament 9

3. Policies and Development Initiatives 10

a. Policy Framework 10

b. Short, Medium and Long-term Development Initiatives 10

c. Performance Objectives and Accomplishments 13

4. Financial Operations 14

a. Budget Formulation 14

b. Expenditure versus Income 14

c. Debt Policy 16

d. Investment Policy 16

e. Internal Audit Functions 16

5. Human Resource Development Plan 17

a. Organisational Establishment/Category of Employees 17

b. Career Path Systems 17

c. Performance Assessment/Management Strategies 17

d. Promotion-selection Procedures 18

e. Employee Support Services 18

f. Training 21

6. Procurement Procedures 22

a. Open Tender 22

b. Selected Tender 22

c. Sole Tender 22

7. Public and Community Relations 24

a. Client and Public access to services/service delivery systems 24

b. Community and Stakeholder Relations/Outreach 30

c. Strategic Partnerships (Local, Regional and International) 37

d. Conclusion 41

APPENDICES 42

Appendix 1 – Non-academic divisions 42

Appendix 2 – Enrolment and graduation data for the 2014/2015 academic year 46

Appendix 3 – Draft financial statements for the year ending September 30, 2015 50

1. Vision, Mission, Philosophy and the Strategic Objectives

a. Vision

The vision of the University of Trinidad and Tobago (UTT) is to be the national institution of higher learning and research for socio-economic and technological development that:

- Inculcates in the graduates a set of overarching skills - metaskills - which help them navigate the new and emerging technologies in the national and global contexts and,
- Through its research and development activities, brings and keeps Trinidad and Tobago in the vanguard of engineering and technology in niche areas of key importance, such as natural gas is to the nation.

b. Mission

The mission of UTT is to be an entrepreneurial university designed to discover and develop entrepreneurs, commercialise research and development, and spawn companies for wealth generation and sustainable job creation towards the equitable enhancement of the quality of life of all individuals, families and communities of the Republic of Trinidad and Tobago and the Caribbean.

c. Core Values

The acronym **CORE** has been coined to reflect the philosophical underpinning of UTT's approach to achieving its mandate.

- Within the university there must be a **Commitment** to building sustainability in all aspects of operations, and to facilitating national development that can be maintained for future generations. This translates into a leadership approach and institutional culture that facilitates change, supports innovation, and demands a level of individual responsibility in contributing to the organisation's growth and advancement.

- In so doing, there is the creation of **Opportunity** for all stakeholders. The university's external focus nurtures students who can grasp employment prospects or support an environment for entrepreneurial pursuit. Industrial and commercial sectors also have the ability to leverage the competencies developed by the university which are **Research-driven** and **Relevant**, not only in an economic context, but at the societal level, thus leading to enhanced outcomes for the wider national community.

- Finally, all aspects of the university's operations and all output produced therein must define **Excellence**, and an understanding that this ideal is not an end point, but a continuum of continuous improvement and evolution.

d. Quality Policy

UTT will position itself at the forefront of the national tertiary education thrust to create a productive and resilient workforce that is committed to innovation and entrepreneurship and meets the current and future challenges of a globalised economy. It is the policy of UTT to support the development of a transformative culture of lifelong learning that stimulates the intellectual capacity of students, faculty, staff and all stakeholders to create opportunities for personal and professional growth; success; and meaningful contribution to national development.

To achieve its institutional purpose and meet or exceed the expectations of its stakeholders it is the policy of UTT to be:

- **Mission driven**

UTT adopts a future-focused approach to the allocation of resources to facilitate the development of high-quality, industry-aligned higher education programmes, applied research initiatives and profitable commercial enterprises in priority areas for national development that are reflected in UTT's mission.

- **Results oriented**

UTT will maintain a systematic approach to assessing organisational effectiveness that includes institutional research which produces actionable information and strategies for improvement; and provides verifiable evidence for independent external review.

UTT will strive to consistently demonstrate:

- **Stakeholder engagement**

UTT will demonstrate commitment to internal and external stakeholders by investing in its faculty and staff and building partnerships that empower stakeholders to influence the strategic direction of the university.

- **Commitment to continuous quality improvement**

UTT will demonstrate its commitment to quality by maintaining a robust internal Quality Management System (QMS) that is aligned to internationally accepted standards of excellence and by conducting periodic reviews to improve the effectiveness of the QMS.

e. Strategic Direction

The President appointed a strategic planning committee which included nine sub-committees comprising a wide cross-section of faculty and staff from throughout the university. The committees were required to develop broad strategies for the university in areas related to teaching and learning, research, entrepreneurship, internationalisation, corporate communications, governance, quality assurance, finance, human resources and infrastructure. The outcome of their work will be a five year strategic plan for UTT which will guide the university's path in fulfilling its mission by providing tertiary education programmes and services for employment, entrepreneurship and economic development in Trinidad and Tobago. The planning process continued through the end of the 2014-2015 reporting period.

2. Organisational Structure

a. Organisational Profile

UTT was established in 2004 with a mandate to develop, educate and train nationals by providing quality tertiary education and training. UTT is a multi-campus facility which currently offers a range of programmes in the areas of Performing Arts, Engineering, Education, Information and Communication Technology, Sport and Public Safety. All centres of study include modern laboratories and facilities intended to closely simulate the environmental conditions that graduates will encounter in the workplace. To date, just over 10,000 nationals have graduated from UTT at both the undergraduate and postgraduate levels.

UTT is a student-centred institution which uses the co-operative approach in the delivery of its programmes. This structured educational strategy combines institutional learning with relevant practical experience in the workplace. Collaboration with advisory committees ensures that programme offerings are relevant to the needs of the various sectors within the economy. Through the use of these industry advisory committees, UTT ensures that its programme offerings reflect the needs and changes in industry.

UTT is institutionally accredited by the Accreditation Council of Trinidad and Tobago (ACTT) and many of its programmes have been awarded specialised accreditation from professional accrediting bodies, primarily in the United Kingdom. UTT continues to undertake self-evaluation and continuous improvement to ensure that its students are provided with a high-quality learning environment, effective teaching and research programmes and qualifications that are recognised by employers, other higher education institutions, professional bodies and the public.

b. Corporate Structure – Departments, Divisions, and Units

UTT's overall structure is subdivided into two arms – the non-academic body which comprises administrative areas such as human resources, finance, information technology etc. and the academic body which includes all academic centres of study, the academies and institutes as well as those direct support systems related to teaching and learning such as the library, student services and others.

- **UTT top structure**

Figure 1 illustrates UTT's top structure including the main lines of authority.

Figure 1: UTT top structure

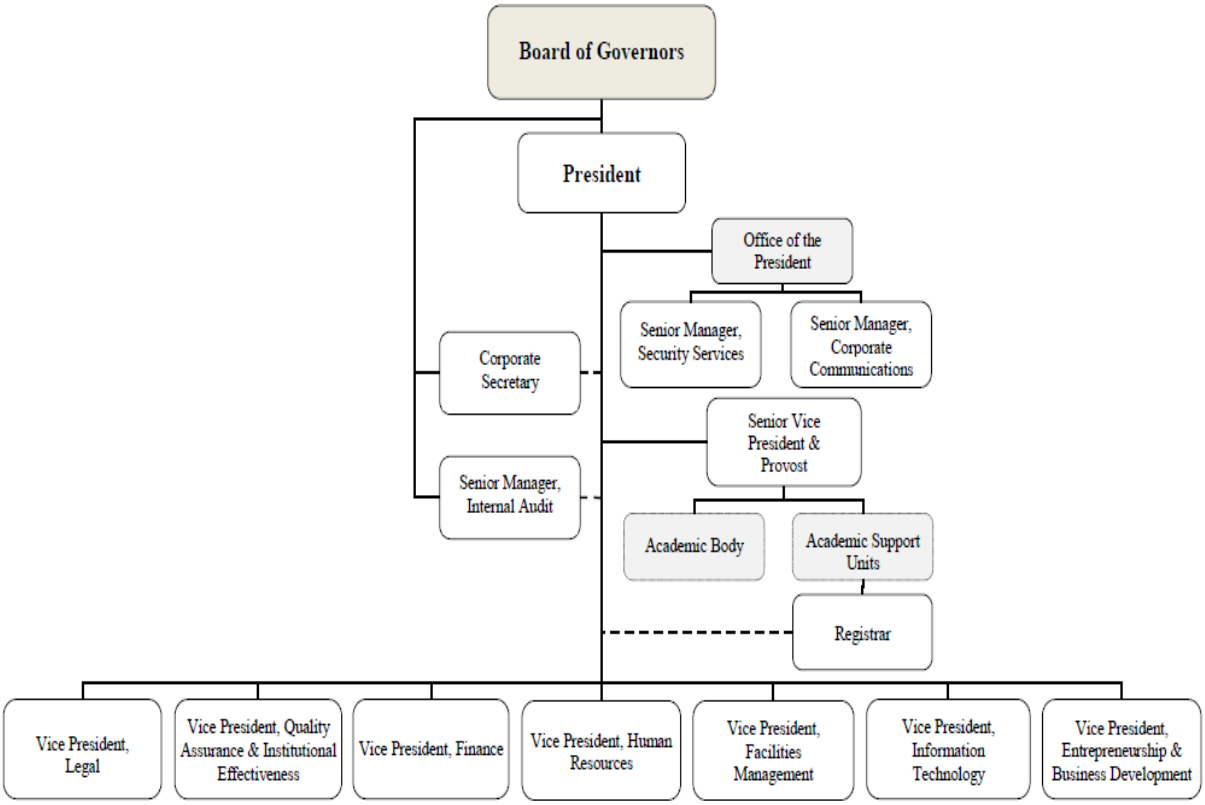
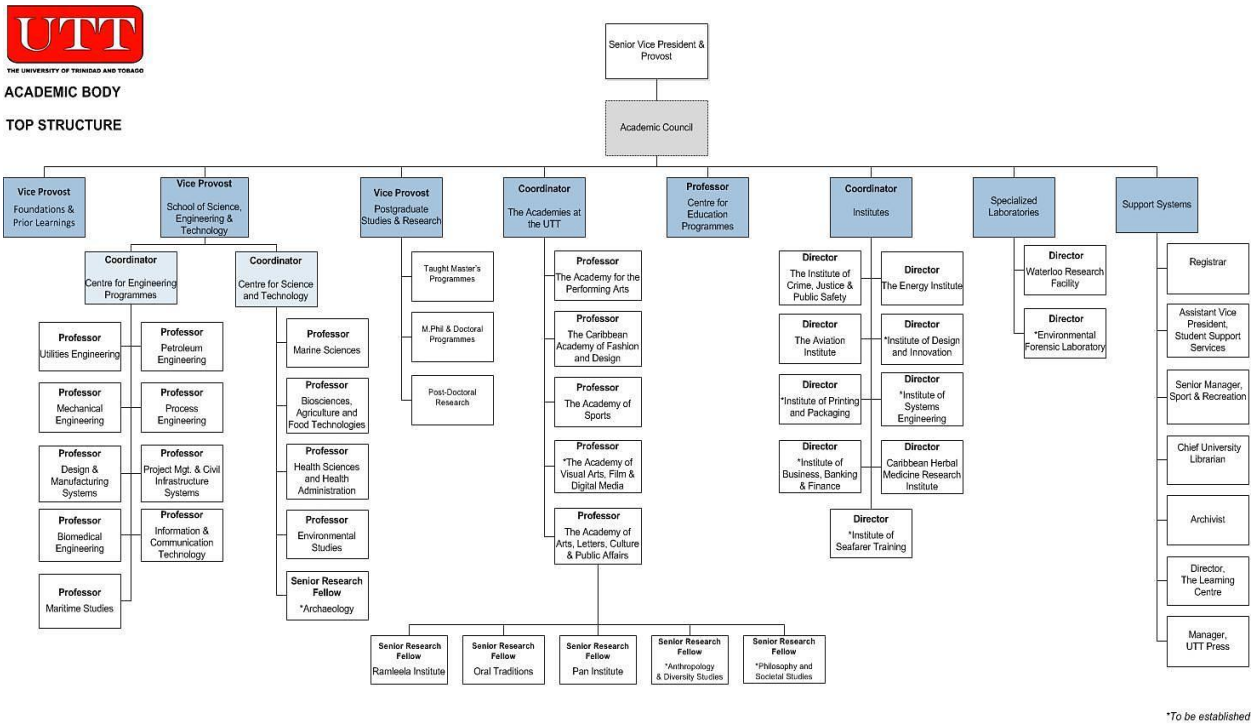


Figure 2 illustrates the top structure of UTT's academic body. (See Appendix 1 for the organisational structures of the non-academic units).

Figure 2: Academic top structure



c. Services/products provided and 'Special Projects' embarked upon

- **New programmes**

As UTT continues to respond to the changing demands of the job market, several new programmes were added to its programme offerings for the 2014/2015 academic year. These included the following:

- Bachelor of Applied Science (B.A.Sc.) in Criminology
- Master of Education (M.Ed.) in Educational Technology

- **Specialised programme accreditation**

UTT engages in a range of activities related to quality assurance and review intended to maintain institutional accreditation and specialised accreditation for those programmes which require it. Preparation has begun for re-accreditation by the Accreditation Council of Trinidad and Tobago (ACTT) in 2017. The following is a list of programmes which have maintained their specialised accreditation status during the reporting period:

- Accredited by the Energy Institute (EI), United Kingdom
  - Master of Science (M.Sc.) in Reservoir Engineering
  - Master of Science (M.Sc.) in Petroleum Engineering
  - Bachelor of Applied Science (B.A.Sc.) in Petroleum Engineering
  - Master of Engineering (M.Eng.) in Petroleum Engineering

- Accredited by the Institute of Marine Engineering, Science and Technology (IMarEST), United Kingdom
  - Master of Science (M.Sc.) in Operational Maritime Management
  - Bachelor of Science (B.Sc.) in Nautical Science/Maritime Operations
  - Diploma in Maritime Operations – Navigation
  - Diploma in Maritime Operations – Engineering

- Accredited by the Institution of Chemical Engineers (IChemE), United Kingdom
  - Bachelor of Applied Science (B.A.Sc.) in Process Engineering
  - Master of Engineering (M.Eng.) in Process Engineering
  - National Engineering Technician Diploma (N.E.T.D.) in Chemical Engineering

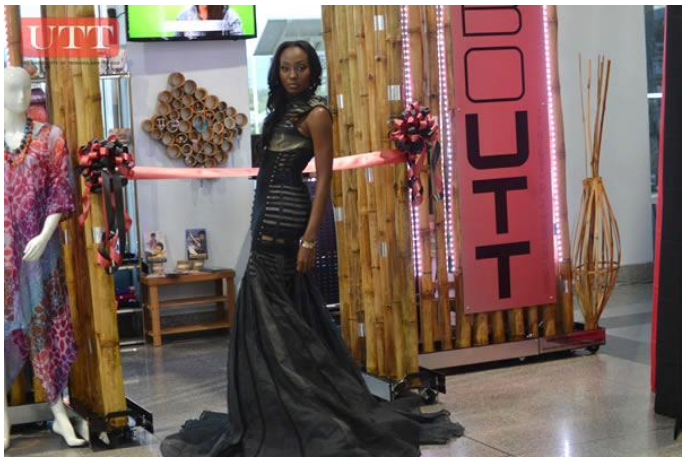
- Accredited by the Institution of Engineering and Technology (IET), United Kingdom
  - Diploma in Software Engineering
  - Diploma in Computer, Networking and Telecommunication Engineering
  - Bachelor of Applied Science (B.A.Sc.) in Computer Engineering – General
  - Bachelor of Applied Science (B.A.Sc.) in Computer Engineering – Software Engineering
  - Bachelor of Applied Science (B.A.Sc.) in Computer Engineering – Network and Telecommunication Engineering
  - Master of Science (M.Sc.) in Information and Communication Technology

- **Other special projects**

As UTT seeks to maintain and support several initiatives consistent with its entrepreneurial mandate, the following projects were launched during the reporting period and are detailed below:

- The establishment of an Entrepreneurship and Technology Commercialisation Unit which seeks to develop the foundation of UTT's entrepreneurial ecosystem and enable a culture of small business development, through incubators and business accelerators, securing UTT's intellectual property and commercialisation of UTT's research.
- The establishment of a storefront at the Piarco International Airport, Trinidad. This initiative is intended to provide graduate and student entrepreneurs with the opportunity to generate income through the sale of their locally produced items. This store has been creatively named 'aboUTT' and also seeks to promote the "UTT brand" by raising public awareness of the university's activities both locally and internationally.

Figure 3: Launch of the UTT store at the Piarco International Airport, Trinidad



d. Delegated Levels of Authority

Table 1 presents the delegated levels of authority among corporate, academic and non-academic staff, identifying each category and benchmark position.

Table 1: Delegated levels of authority

Type	Category	Benchmark position
Corporate staff (corporate functions such as Information Technology Services, Human Resources and Finance)	Executive (Full-time)	Vice President
	Management (Full-time)	Assistant Vice President, Senior Manager, Managers
	Regular (Full-time)	Corporate/Non-academic staff
	Temporary/Part-time	Corporate/Non-academic staff
Academic staff (teaching and research)	Executive (Full-time)	Professors
	Management (Full-time)	Assistant Professors, Associate Professors
	Regular (Full-time)	Instructors
	Temporary/ Part-time	Academic staff
Academic support staff	Management (Full-time)	Librarians, Registrar
	Regular (Full-time)	Laboratory Technician
	Temporary/Part-time	Demonstrator

e. Legislative and Regulatory Framework

Based on the Companies Act, (Chapter 81:01), UTT is recognised as a non-profit organisation. As a result, UTT is required to conform to the sections stated in the Companies Act and provide filing of certain notices such as Notices of Directors or Change in Directors, Notice of Secretary and Annual Returns, at the Companies Registry. A draft UTT Bill has been developed and submitted to the Board of Governors for its consideration prior to submission to the Ministry of Education (MOE). This Bill proposes to revise the governance arrangements allowing UTT to be governed by its own Act of Parliament.

Additionally, UTT is an accredited institution and is required to comply with the general conditions of institutional accreditation for post-secondary and tertiary institutions issued by the Accreditation Council of Trinidad and Tobago (ACTT). The Oversight Committee for Accreditation was established in 2013 to monitor UTT's compliance with conditions of institutional and specialised accreditation as stipulated by ACTT and other accrediting bodies.

f. Reporting Functions – Departmental Reports, Reports to Ministries, President/Parliament

At the national level, responsibility for UTT rests with the MOE. However, UTT is not a department of government within the meaning of Section 85 of the Constitution and does not submit departmental reports to the MOE. The reporting arrangements which currently exist include the following:

- Annual submission to the MOE of the Administrative Report, Report of Annual Audited Financial Statements, and a summary report in support of the UTT's annual budget requests. Additionally, ad hoc reports are also provided to the MOE upon request.
- Submission to the Board of Governors of a monthly report by the President which addresses issues related to policy, finance, human resources and operations.
- Submission to the President of a monthly report by all senior corporate and academic leaders in the UTT top structure which addresses issues related to day-to-day operations and management.

3. Policies and Development Initiatives

a. Policy Framework

UTT periodically reviews its policies and policy framework to ensure that they are in congruence with the university's mission and vision as well as in keeping with the rapid changes taking place in the higher education landscape. The following policies provide the broad framework under which UTT is governed:

- Companies Act, (chapter 81:01) *(Draft UTT Bill sent to Board of Governors)*
- Board of Governors' policies (4)
- Corporate/fiscal policies (11)
- Human resource policies (23)
- Student policies (12)

b. Short, Medium and Long-term Development Initiatives

UTT continues to work to meet its mandate as a catalyst for national growth and development. In this context, several initiatives have either commenced or are in various stages of planning which are detailed below:

- **Short term development initiatives**
  - Launch of the Institute of Printing at the John Donaldson campus in June 2015. GATE approval has commenced for a Certificate in Sheetfed Offset Press Operations programme with an expected student intake in the 2016/2017 academic year.

Figure 4: Launch of the Institute of Printing at the John Donaldson campus

- Launch of the Aviation campus, Camden, in September 2015. This initiative was undertaken through the university's strategic partnerships with local partners such as Caribbean Airlines Limited, the MIC Institute of Technology, the National Helicopter Services Limited, the Trinidad and Tobago Civil Aviation Authority, the National Training Agency and the Trinidad and Tobago Air Guard.

Figure 5: Launch of the Aviation campus, Camden

- Launch of the 'Solar House' project at the Point Lisas campus on July 30, 2015. This project was initiated by the Ministry of Energy under the purview of National Energy based on its commitment to promote the use of renewable energy technologies nationwide. This solar house is a single-story wooden construction of approximately 750 square feet with roof mounted solar panels which provide the energy needs for lighting and appliances in the house.

Figure 6: Launch of the 'Solar House' project at the Point Lisas campus

- **Medium term development initiatives**
  - Establishment of a Pan Institute
  - Establishment of a Sea Farer Training Institute
  - Establishment of an Academy of Visual Arts, Film, Digital Media and Animation
  - Establishment of a Centre for Anthropology and Diversity Studies
  - Establishment of a Centre for Philosophy and Societal Studies
  - Establishment of an Institute of Business, Banking and Finance

- **Long term development initiatives**
  - Construction of an Environmental Forensics Laboratory

c. Performance Objectives and Accomplishments

- **Measuring staff performance**

In 2014, UTT adopted a revised Performance Management and Appraisal Process (PMAP). The PMAP allows for an improved approach to performance measurement by determining individual deliverables from broader departmental objectives. It includes a clearly defined cycle for planning and articulating expected outcomes in advance of each academic year and promotes consultation between the employee and supervisor on agreed deliverables which are documented on the employee's performance plan. The PMAP also provides a clear scoring system for rating an employee's performance. This system is used to support employee training and development programmes, and guide issues related to employee recognition and reward systems.

- **Measuring institutional performance**

UTT has identified several Key Performance Indicators (KPIs) which allow the university to demonstrate accountability to its stakeholders and monitor its progress towards goal achievement.

Major UTT KPIs include:

- Annual new student enrolment
- Total student enrolment
- Student persistence rates
- Graduation rates
- Students' average completion times
- Research output (publications, awards, grants)
- Entrepreneurial output (business start-ups, patents, consultancies)
- Student satisfaction rates
- Student engagement indicators
- Rate of graduates in further study
- Graduate employment rates within their field
- Employer satisfaction rates with UTT graduates
- Employee satisfaction rates
- Employee attrition rates

- **Student enrolment and graduation**

For the 2014/2015 academic year, 7,702 students enrolled at UTT and 1,712 students successfully graduated from UTT programmes (see Appendix 2 for a disaggregation of enrolment and graduation data by programme). UTT's Professional Education Unit which delivers short-term training programmes to satisfy professional training needs of the industry also offered 300 courses to 7,500 persons during the reporting period.

4. Financial Operations

a. Budget Formulation

In the fourth quarter of each calendar year, UTT begins preparation of its annual budget which informs its request for government subvention with respect to the next financial year. This request includes both capital and recurrent expenses. All divisional heads are provided with a template in which to prepare budgets for their respective areas. These are compiled and after several rounds of internal meetings and consultations, a complete budget is submitted to the Board of Governors for approval. Following board approval, this request is sent to the line ministry-MOE. This is usually done in the first quarter of the following year (usually in March). When the national budget is approved by Parliament (normally in September), the university revises its overall budgets based on the funding allocated in the national budget.

b. Expenditure versus Income

- **Recurrent income and expenditure**

Table 2 shows UTT's recurrent income and expenditure for the period October 2014 to September 2015. (See Appendix 3 for draft financial statements for the year ended September 30, 2015).

Table 2: 2014/2015 recurrent income and expenditure report

	Year to date			Prior period
	Actual 12 months	Budget 12 months	Variance 12 months	Year to date 12 months
Income	TT$	TT$	TT$	TT$
Government subventions	430,000,000	430,000,000	0	429,000,000
Student fees	114,228,000	93,060,000	21,168,000	93,675,000
Professional Education Unit	10,194,000	9,000,000	1,194,000	15,312,000
Investment income	2,583,000	1,000,000	1,583,000	4,686,000
Miscellaneous income	3,123,000	575,000	2,548,000	6,532,000
Total Income	**560,128,000**	**533,635,000**	**26,493,000**	**549,205,000**
Expenditure	TT$	TT$	TT$	TT$
Personnel costs	311,141,000	338,412,000	27,271,000	300,850,000
Direct academic costs	23,633,000	49,621,000	25,988,000	25,584,000
Facilities operating and maintenance	83,884,000	94,048,000	10,164,000	85,162,000
Corporate expenses	29,627,000	44,987,000	15,360,000	31,925,000
Total Expenditure	**448,285, 000**	**527,068,000**	**78,783,000**	**443,521,000**
Surplus for the period	**111,843,000**	**6,567,000**	**105,276,000**	**105,684,000**

- **Capital income and expenditure**

Table 3 shows UTT's Public Sector Investment Programme (PSIP) income and expenditure for the period October 2014 to September 2015.

Table 3: 2014-2015 PSIP income and expenditure report

Item	Project no.	Campus	Project funding received TT$	Expenditure and commitments TT$
		Current Year Summary	**81,800,000**	**111,802,975**
1.	J021	UTT campus at the National Academy for the Performing Arts	1,200,000	1,342,048
2.	J075	Camden Campus	28,940,000	90,294,158
3.	J021	Chaguaramas Campus	16,400,000	15,000,000
4.	J021	Corinth Campus	3,135,000	-
5.	J021	Corporate IT and HSE Infrastructure	5,515,000	-
6.	J014	ECIAF Campus	3,800,000	388,970
7.	J015	John Donaldson Campus	4,000,000	-
8.	J021	Library	1,500,000	-
9.	J043	Point Lisas Campus	2,060,000	-
10.	J016	San Fernando Campus	2,000,000	-
11.	J021	Valsayn Campus	6,900,000	229,799
12.	J021	Waterloo Campus	350,000	-
13.	J047	Cardiovascular Services Initiative	6,000,000	4,548,000
		Total	**81,800,000**	**111,802,975**

Table 4 shows UTT's income and expenditure report for the construction of its signature building complex at the Tamana Intech Park, Wallerfield for the period October 2014 to September 2015.

Table 4: 2014-2015 Tamana project income and expenditure report

Item	Project no.	Campus	Project funding received	Expenditure and commitments
			TT$	TT$
1.	701/004/72	Construction of signature building complex	122,000,000	177,565,738

c. Debt Policy

UTT policy empowers the university to borrow money whether secured or unsecured in such manner or form and upon such terms and conditions as approved by the Board of Governors.

d. Investment Policy

UTT's investment policy is approved by the Board of Governors and governs placement of reserve funds and donor funds being held temporarily for specific purposes.

e. Internal Audit Functions

UTT has an Internal Audit Unit. The Senior Manager, Internal Audit who heads the unit, reports to the Board of Governors. The unit provides an independent, objective assurance and general consulting services to the university to improve operational efficiency, effectiveness and accountability. Internal audit reviews are used by senior management as a guide to enhance and strengthen their functional areas. After an initial audit is conducted, a series of follow-up exercises are conducted to review the status of management actions in addressing audit findings. In the reporting period, the unit launched a number of initiatives with the main focus of increasing its delivery to the university's community through the use of more technologically driven approaches, including new audit management software and use of data analysis tools.

5. Human Resource Development Plan

a. Organisational Establishment/Category of Employees

Table 5 presents UTT's organisational establishment with the total number of corporate, academic and non-academic staff in each category.

Table 5: Organisational establishment/category of employees as at September 2015

Type	Category	Benchmark position	Total
Non-academic staff (corporate functions such as Information Technology Services, Human Resources and Finance)	Executive (Full-time)	President Senior Vice President and Provost Vice Presidents	8
	Management (Full-time)	Assistant Vice President, Senior Manager, Managers	64
	Regular (Full-time)	Corporate/Non-academic staff	733
	Temporary/Part-time	Corporate/Non-academic staff	56
		Subtotal	**861**
Academic staff (teaching and research)	Executive (Full-time)	Directors, Professors, Professors in Practice	10
	Management (Full-time)	Deputy Directors, Assistant Professors, Associate Professors	96
	Regular (Full-time)	Instructors, Research Associates, Research Assistants	309
	Temporary/ Part-time	Academic staff	47
		Subtotal	**462**
		Total	**1,323**

b. Career Path Systems

The Human Resource Division (HRD) has developed specific criteria to enable merit-based progression of both faculty and staff. Several facilities exist within HRD which provide opportunities for employees to close performance gaps, build competency and progress in their careers at the university.

c. Performance Assessment/Management Strategies

UTT's revised Performance Management and Appraisal Process (PMAP), consist of a four-stage performance management cycle linked to the academic year which includes:

- Stage 1: Planning - setting of deliverables in the July-August period each year prior to the start of the academic year.
- Stage 2: Execution - working toward goals and targets in order to achieve expected outcomes with continued discussion and feedback between employee and supervisor.
- Stage 3: Review - an official meeting at the mid-year or end of semester to discuss progress.
- Stage 4: Appraisal - the final assessment of overall performance for the year (July-September of the following year).

d. Promotion-selection Procedures

- **Promotion of academic staff**

The promotion of academic staff is based on an assessment of scholarly activity including but not limited to self-development, teaching excellence, research activity, publications and university service. The promotion of academic staff entails a robust approval process where recommendations from performance appraisals are processed and subsequently submitted for review by a sub-committee of the Academic Council chaired by the Provost. The outcome is then sent to the President for approval. Senior academic positions require further approval from the Board of Governors. For the reporting period, approximately 40 academic staff members were promoted.

- **Promotion of non-academic staff**

Opportunities for promotion among non-academic staff generally arise when positions in the establishment become vacant and are based on the outcome of the university's recruitment process whereby:

- Vacant positions are advertised internally and any suitably qualified employee is free to apply.
- Applicants who meet the minimum requirements for the vacant position are shortlisted and interviewed by a competent panel.
- Interviewed candidates are ranked in order of overall scores attained during the interview process.
- The candidate, who scores the highest and is recommended for selection by the panel, is then appointed.

e. Employee Support Services

The university has established a number of services and facilities to support employees in achieving satisfactory job performance which include an external employee assistance services programme, the establishment of an industrial relations department, and the establishment of a formal grievance resolution process.

- **Employee assistance programme**

The employee assistance programme is designed to retain valuable employees by providing a comprehensive system through which employees can obtain assistance to address personal problems that may affect their job performance. This programme also provides resources to management when handling employees whose personal problems affect their job performance. Additionally, this programme provides effective, efficient and professional assessment, referral and follow-up services to employees.

- **Industrial relations**

UTT has established an Industrial Relations Unit to provide guidance and support to employees in identifying and resolving issues within the workplace and to support employee satisfaction and morale. This unit supports the employee grievance resolution process. This process clarifies the guidelines and protocols for seeking resolution of grievances and delineates how to raise such matters with the supervisor further to which HRD intervention may be required to investigate, mediate and resolve. The process also outlines corrective action that can be taken to restore satisfactory job performance as necessary. Table 6 shows the number of outstanding industrial relations matters as at September 2015.

Table 6: Outstanding industrial relations matters as at September, 2015

	Matters	Number
1.	Complaints	18
2.	Investigations	2
3.	Grievances: Stage 1 Stage 3	 1 2
4.	Ministry of Labour	3
5.	Industrial Court of Trinidad and Tobago	12
6.	Registration, Recognition and Certification Board (RRCB)	4
7.	Equal Opportunities Commission (EOC)	2
	Total	**44**

- **Trade union negotiations**

The Oilfield Workers Trade Union (OWTU) was certified as the recognised majority union of the employees at UTT in the previous reporting year 2013-2014. On December 9, 2014, the OWTU submitted a proposal to UTT for revised terms and conditions of employees within the recognised bargaining unit. UTT prepared a counter proposal which was submitted to MOE on June 3, 2015 for guidance. By letter dated June 16, 2015, the university submitted its counter proposal to the OWTU. The opening meeting between the OWTU and UTT with respect to negotiations on employees' terms and conditions was held on July 8, 2015.

Twelve (12) bilateral meetings were held at the Chaguanas campus over the reporting period. Meetings are convened every Wednesday (unless postponed by mutual agreement between both parties) with duration of approximately five hours. Sixty-six (66) articles pertaining to both cost and non-cost items were proposed for inclusion in the collective agreement being negotiated. Thirty-six (36) of these articles have been discussed at length, including both cost and non-cost items. There has been agreement as it relates to some non-cost items. However, a number of non-cost items remain deferred for further consideration or refinement by the parties. The MOE has forwarded the counter proposal to the Chief Personnel Officer (CPO) who has requested additional information from the university so that directions on cost-items can be taken by the university. The compilation of this information is currently in progress.

Figure 7: UTT and OWTU meetings held at the Chaguanas campus

- **Permanent employment**

This issue of permanent employment is currently engaging the attention of the CPO and the Permanent Secretary of the MOE. The Permanent Secretary held a meeting with UTT management on June 3, 2015 and has requested a proposal with a structure approved by the Board of Governors for which a cabinet note would be submitted for consideration. The documents were dispatched on August 24, 2015. The university is currently awaiting feedback from the MOE.

f. Training

The training and professional development needs of faculty and staff are gathered through employee performance appraisals, annual training needs assessment surveys, employee initiated requests, as well as recommendations from departmental heads and supervisors. Within approved spending limits of departmental budgets, UTT provides sponsorship for the cost of short-term training courses to assist employees in enhancing the skills required to perform their duties, and to build competencies for further career development. For the period ending September 30, 2015, over 350 staff members were provided with sponsored training facilitated by external providers. The university also offers in-house training which utilises the services of suitably qualified faculty and staff, or external training consultants as required. In the reporting period, over 600 employees participated in 50 days of training comprising 349 scheduled hours.

6. Procurement Procedures

UTT's procurement procedures are governed by UTT's Procurement Manual which outlines the processes to be followed with respect to open, selected and sole tenders.

a. Open Tender

UTT defines an open tender as a public tender which:

- Is advertised in daily newspapers, local and professional journals or other relevant publication.
- Allows respondents or their representatives to be present when the tenders are opened.
- Is employed in situations:
  - Where the value exceeds $10,000,000.
  - Where qualified contractors/suppliers/consultants within the relevant category of goods/works/services are lacking.
  - To obtain expressions of interest for potential tenders. (Suppliers/contractors make an initial submission on the Expression of Interest documentation and successful suppliers/contractors/consultants are then invited to tender under a selective tender).

b. Selected Tender

UTT defines a selected tender as one in which:

- Pre-qualified contractors/suppliers/consultants within the relevant category of goods/works/services are issued a Letter of Invitation to tender. Registered contractors/ suppliers/consultants of particular goods, works or services are assessed against established criteria to determine whether they have the capacity and resources to provide UTT with quality goods, works and services.

c. Sole Tender

Within UTT, a sole tender is the term used to designate that only one supplier exists that is capable of providing a particular product or service. This is applied in the following instances:

- Brand sourcing

Brand sourcing is permitted in circumstances where such an approach is justified in recognition of special research interests and other special programmes of UTT. All recommendations for brand sourcing are to be submitted for approval in accordance with the authorities stipulated in the policy as shown in Table 7.

Table 7: Required approval levels for brand sourcing

Unit	Estimated TT$	Level 1 Signature	Level 2 Signature	Level 3 Signature
Academic centres	< $25,000	Programme Heads	Not required	Not required
	$25,000 - $100,000	Programme Heads	Professor in charge	Not required
	$100,000 - $2,000,000	Programme Heads	Professor in charge	Vice Provost
	> $2,000,000	Professor in charge	Vice Provost	Provost
Corporate departments	< $25,000	Managers	Not required	Not required
	$25,000 - $100,000	Managers	Senior Managers/ Assistant Vice President	Not required
	$100,000 and over	Managers	Senior Managers/ Assistant Vice President	Vice President

- Emergency works or services

Emergency works or services are defined as works or services that must be performed in response to a sudden, unforeseeable, or impending situation that may cause injury, loss of life, damage to the property, and/or full or partial shutdown of any campus of UTT. Where emergency works or services are required:

- The President shall be authorised to award contracts where the value of works and/or services to be undertaken does not exceed five million dollars ($5,000,000) exclusive of Value Added Tax (VAT).
- The Chairman of the Management Tenders Committee shall be authorised to award contracts where the value of works and/or services to be undertaken does not exceed two million dollars ($2,000,000) exclusive of VAT, and
- In the absence of the Chairman of the Management Tenders Committee, the Vice President responsible for the procurement function shall be authorised to award contracts where the value of works and/or services to be undertaken does not exceed five hundred thousand dollars ($500,000) exclusive of VAT.

Decisions taken in the exercise of the authorities outlined above shall be reported in the case of the President, at the next meeting of the Board of Governors; and in the case of the Chairman of the Management Tenders Committee and the Vice President responsible for the procurement function, at the next meeting of the Management Tenders Committee.

7. Public and Community Relations

a. Client and Public access to services/service delivery systems

- **Student recruitment**

The Student Recruitment Unit routinely schedules campus visits, delivers presentations, attends career fairs, facilitates school and stakeholder career guidance workshops, hosts campus tours, attends National Parent Teacher Association (PTA) meetings and meets with community groups with the purpose of showcasing and inspiring interest in UTT's programmes. In collaboration with internal and external stakeholders, the unit facilitates several events to sensitise potential students and the members of the public about the university's programmes and services. For the reporting period, the unit participated in 161 events. These included 96 school based events and 65 other events distributed among career guidance workshops, community presentations, open days and career fairs.

Figure 8: Student Recruitment Unit at St. Joseph's Convent, Port of Spain

- **Student admissions**

Student admissions offices are located at seven campuses throughout Trinidad and Tobago. The range of services provided by the unit includes information dissemination to prospective and current students and admission of new students. These offices also manage the enrolment of new and returning students and prepare and disseminate student correspondence.

- **Student records**

The Student Records Unit is responsible for managing the academic and other related records of UTT's students. This information is collated from various units across UTT including admissions, academic centres, student support services and student accounting.

- **Examinations**

The Examinations Unit is primarily responsible for the administration of final examinations throughout UTT's campuses. All of the unit's processes are designed to maintain the academic integrity of the university. In order to achieve its mandate, the unit's activities involve the preparation of final examinations schedules, printing of final examinations papers and the security of final examination papers. The unit is also responsible for the administration of final examinations and verification of examination results.

- **Student information system**

The university maintains student bio-data, academic and financial information on a Student Information System (SIS) which is integrated with the university's Learning Management System, Grades Management System and Library Database. This system allows students to remotely access several of the university's online services. Prior to the implementation of this system, student data were stored on several databases across campuses. In an effort to streamline data management across campuses, all student data for the period January 2001 – August 2009 was migrated from the previous student record system to the SIS. This exercise was completed in January 2015.

- **Online applications and registration**

At the commencement of the 2014/2015 academic year, the university fully transitioned from a paper-based application process to an online application process administered through the SIS. Additionally, desktop computers were placed in convenient locations across campuses to allow walk-in applicants the opportunity to submit their applications electronically. A total of 5,103 applicants sought admission to UTT for the 2014/2015 student intake. In order to facilitate an efficient process, the student registry collaborated with the Office of Quality Assurance and Institutional Effectiveness to develop an online registration tutorial for students.

- **Online interactive media**

'Myportal' is an online interactive application which was developed to improve the student experience at UTT. This interactive software application provides students with access to academic advising, admissions services, campus resources, a student newsfeed, and other useful student resources. Additionally all new and returning students are provided with a UTT email address and access to the Microsoft Office 365 suite. This software application allows students to host an online event, broadcast a presentation, share and collaborate on documents with other students, host a website and develop online calendars.

- **Student support services**

The Student Support Services Department seeks to enhance the students' university experience and to assist in their overall development. This department comprises the Student Development, Career Development, Student Counselling, Personal Enhancement, and Student Social Responsibility and Volunteerism units.

- **New student orientation**

In the reporting period, 2,750 new students enrolled at UTT with 957 participating in orientation events. These events primarily focused on identity formation; effecting the transition - from secondary to tertiary levels, from employee to mature student, from undergraduate to post graduate level; and building community and inclusiveness.

Figure 9: New student orientation at the O'Meara campus

- **Student advisory and support services**

The Student Development Unit provides advice and support to students which assist them in maintaining appropriate standards with respect to academic performance, attendance and general conduct. In the reporting period, 617 consultations were provided to students - 98 consultations regarding clarification of UTT's student complaint process and disciplinary procedures, 231 consultations with students regarding academic performance (students on probation and suspension), 100 consultations on motivation and time management, and 180 on the student guild's leadership training and mentoring. During the period, there were also eight official incidents related to conduct which required referral by the unit.

- **Disability services**

In accordance with the Equal Opportunity Act (2000) and international conventions and best practices, UTT accepts students solely on the merit of their applications meeting matriculation requirements. In the reporting period, 73 students with special needs enrolled into a UTT programme. The students are enrolled in programmes at eight of the ten teaching campuses, and required disability services which were provided by four sign language interpreters.

- **International student services**

UTT provides assistance to international students with several arrangements related to their study at the university including but not limited to assistance with pre-travel documentation, transportation, student housing and university orientation. For the reporting period, 110 international students from 22 countries enrolled at the university.

Figure 10: Meet and mingle reception held for international students in February, 2015

- **Student transportation**

Transportation services are arranged for students between campuses and population centres or to enable students to participate in academic field trips (primarily students enrolled in the Bachelor of Education and Sports programmes), inter-campus leagues, sporting activities and other events. During the reporting period, there were two transportation service providers contracted by UTT providing transportation for 6,719 student trips including return academic/field trips arranged for the education campuses – to facilitate student class attendance at the Corinth and Valsayn campuses; and trips for the university's sporting leagues to facilitate campus sports competitions such as netball, volleyball, cricket, beach volleyball, and football.

- **Student housing**

The university manages three student residences with a total of 189 students. The university also provides assistance to students interested in off-campus accommodation by maintaining an updated rental accommodation listing.

- **Career development services**

Career development services are accessible to all enrolled students throughout UTT's campuses. These services involve the provision of general information on career related matters through electronic media (email, social media, etc.) and walk-ins to the career development office. Students are also provided with the opportunity for industry training/placement where they can obtain practical experience with a participating industry partner. In the reporting period, 221 students were placed in industry to access practical training opportunities.

Figure 11: Student job fair held at the O'Meara campus

- **Student counselling services**

The Student Counselling Services Unit is responsible for the assessment of student/clients' presenting psycho-social issues and the design and implementation of appropriate interventions and structured programmes to address these issues. UTT has six professional counsellors, assigned to various campuses and the ratio of professional counsellors to students is in accordance with international standards for university counselling services of 1 to 1,000 students. Enrolled students may access the service through an appointment with the student counsellor which can be scheduled at a mutually convenient time.

The unit provides free and confidential counselling services to enrolled students and to persons directly related to student-clients' presenting issues. Services can be accessed by self-referral/walk-in, peer referral, academic referral, and referrals from administrative staff. Family members of a student may make contact with the service if concerned about an enrolled student. During the reporting period, 840 persons accessed student counselling services.

b. Community and Stakeholder Relations/Outreach

- **Student social responsibility and volunteerism**

The Student Social Responsibility and Volunteerism Centre is primarily responsible for providing co-curricular and holistic learning opportunities for student engagement through volunteerism and social outreach. The centre remains the driving force of all social responsibility, community and civil society engagement, philanthropy and volunteer activity at UTT. The centre aims to create an enabling environment for student social responsibility and community engagement initiatives in the development of a student-led culture of service, outreach and sustainable community development.

The centre also develops and manages critical stakeholder relationships primarily within the third sector (community and faith based groups, civil society and non-governmental organisations) to promote volunteer and community engagement opportunities within the UTT student body. The centre's services can be accessed through social media, referrals from staff and students, the student guild, and other student volunteer recruitment initiatives.

During the reporting period, 406 student volunteers participated in community engagement projects and activities. Twenty-six (26) engagements were undertaken and heavily supported by student volunteers in the areas of children's outreach, special needs education, mentorship, care and compassion outreach, and general volunteer support. Additionally, several new civil society partnerships were developed with the following organisations:

- Down Syndrome Families Network
- UNESCO Associated Schools Trinidad and Tobago Programme
- Caribbean Youth Environmental Network
- The Cropper Foundation

Some of the major activities related to volunteerism and community engagement during the period include the following:

- Sixteen (16) students served as conference liaisons in the Americas Competitiveness Forum held at the Hyatt Regency Hotel over the period October 8 to 10, 2014.

- On October 19, 2014, student volunteers from the Valsayn and Corinth campuses participated in the Down Syndrome Family Network's annual 'Buddy Walk' at the Queen's Park Oval. The main objective of this initiative was to create awareness and educate individuals on Down Syndrome.

Figure 12: Student volunteers at the Down Syndrome Family Network's annual 'Buddy Walk'

- Nine (9) students from the Valsayn and Point Lisas campuses participated in a community academic programme at the Couva Children's Home and Crisis Nursery on October 25, 2014.

- Forty-eight (48) students from several campuses engaged in a care and companionship initiative at the JC McDonald Home for the Aged on November 15, 2014 and on March 14 and 28, 2015.

- Twenty-eight (28) students from the Corinth campus participated in a beach clean-up initiative at the Moruga Beach on December 20, 2014.

Figure 13: Moruga Beach clean-up

- Eighty-seven (87) students from several campuses participated in the Heroes Foundation Big Brothers Big Sisters Mentorship Recruitment Drive on January 14 and 29, 2015 and on February 3, 2015.

- Nineteen (19) students from the O'Meara and Valsayn campuses participated in a community academic programme at the Margaret Kistow Children's Home on January 15, 2015 and on February 28, 2015.

- Twenty-two (22) students from the Corinth campus participated in a children's outreach initiative at the Union Home Children's outreach on February 21, 2015.

- Nine (9) students from the Point Lisas campus participated in the 'Students as Part of the Solution (SPOTS)' programme at the Couva Children's Home for an 'Easter Arts and Crafts' project on February 28 and March 7, 2015. Arts and crafts activities were done with the children with all craft items sponsored by student volunteers through campus fundraising activities.

Figure 14: 'Easter Arts and Crafts' project at the Couva Children's Home

- Eleven (11) students from the Point Lisas and Valsayn campuses assisted with several activities at the NIHERST Techno Kids Camp during the period March 31 to April 10, 2015.

- Twenty-three (23) students from the Corinth campus participated in a special education student outreach programme at the Pointe-a-Pierre Special School on May 20, 2015.

- During the period May 13 to June 17, 2015, the centre implemented the "Corinth Campus Literacy Intervention Programme" **(**CCLIP) at the Cocoyea Government Primary School. This project was initiated by final year Bachelor of Education students from the Corinth campus. The main objective of this project was to address literacy issues at the standard two and three levels. This project ran for 6 weeks on Wednesday afternoons with 10 primary school students and 15 Corinth campus student volunteers. All instruments for assessment, evaluation and testing were developed internally by students with faculty support.

Figure 15: Student volunteers of the Corinth Campus Literacy Intervention Programme (CCLIP)

- On July 25, 2015, the Environmental Studies Unit hosted a seaweed beach clean-up at the Manzanilla Beach. Approximately 200 staff and student volunteers participated in this event resulting in the collection of seven truckloads of seaweed. The seaweed was subsequently transported to both the ECIAF campus and BK Holdings Limited for composting.

Figure 16: Seaweed beach clean-up at the Manzanilla Beach

- **Career planning and consultation sessions**

During the reporting period, the public was invited to several career planning and consultation sessions which were held at four campuses. Through these sessions, attendees were engaged and advised regarding career possibilities and programme options at UTT.

Figure 17: Open day held at the Corinth campus

CREATING AN INTEREST IN READING

MY FAMILY

c. Strategic Partnerships (Local, Regional and International)

- **Energy sector**

During the reporting period, UTT partnered with STORK Technical Services Limited for the development of a 'Technical Skills Accelerator Programme', launched on April 8, 2015. This programme involved a series of training seminars to help students gain practical job experience and improve their employment prospects after completing their UTT programme. The programme also seeks to produce engineering graduates who are work-ready and confident. Twenty-four (24) students have successfully completed two cycles of the programme in the areas of health and safety and rope access training.

Figure 18: Student participants of the 'Technical Skills Accelerator Programme'

- **Manufacturing sector**

On August 5, 2015, UTT signed a Memorandum of Understanding (MOU) with Nestlé Trinidad and Tobago Limited. This partnership has resulted in the receipt of student bursaries totalling $20,000. The company also provided sponsorship of 'UTT's 5K Charity Walk/Run' event and committed to undertaking joint research activities into dairy production.

Figure 19: UTT signs MOU with Nestlé Trinidad and Tobago Limited

- **International partnerships**

UTT's thrust towards greater internationalisation of its programmes and student base created new opportunities for partnership and exchanges. In this regard, UTT has made new strategic alliances with global institutions through MOU's with Indiana University of Pennsylvania, the University of Cambridge, the University of Ontario Institute of Technology, Queensland University and Medgar Evers College. UTT's collaboration with these institutions aims to strengthen its programmes in the areas of Criminology, Animation, Information and Communication Technology and Education. These agreements also seek to allow for student and staff exchanges, resource sharing and partnerships to support joint applications for grant funding.

During the period June 28 to July 11, 2015, students enrolled in the Masters in Health Administration (MHA) programme participated in a two week study tour at the Indiana University of Pennsylvania. The main objective of this initiative was to foster the development of leadership qualities of future healthcare professionals by exposing students to progressive healthcare management practices and patient care techniques.

Figure 20: Students on study tour at the Indiana University of Pennsylvania

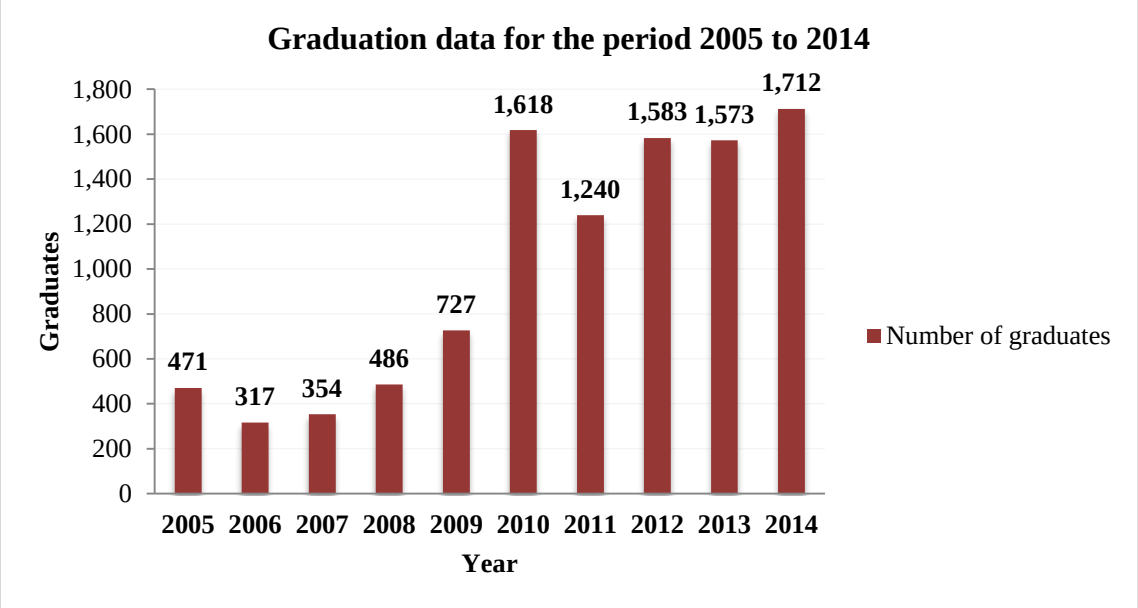
Figure 21: UTT signs MOU with Medgar Evers College

d. Conclusion

During the reporting period, UTT accomplished several milestones, notably, the launch of its thirteenth campus, the Aviation campus, thus further fulfilling one of its goals of bringing quality education in key national development areas within ready access to the population. With respect to employee relations, the university has also commenced negotiations with the recognised trade union (OWTU) for a new collective agreement for employees within the bargaining unit. As the university has begun to experience the impact of financial constraints given the current economic climate, it continues to be entrepreneurial in its focus by strengthening its academic programmes to prepare students for employment and entrepreneurial activities. This thrust seeks to contribute to the productivity growth and competitiveness of Trinidad and Tobago's economic diversification strategy.

The university continues to maintain strategic partnerships both locally and internationally to ensure that its programme offerings remain industry relevant and of the highest quality. UTT remains the premier national tertiary institution offering programmes which provide practical work experience and allow seamless articulation to further study. Throughout the years, our output to the economic and social development has steadily increased, evident by sustained increase in our graduates since inception. The figure below shows graduation output data over the period 2005 to 2014.

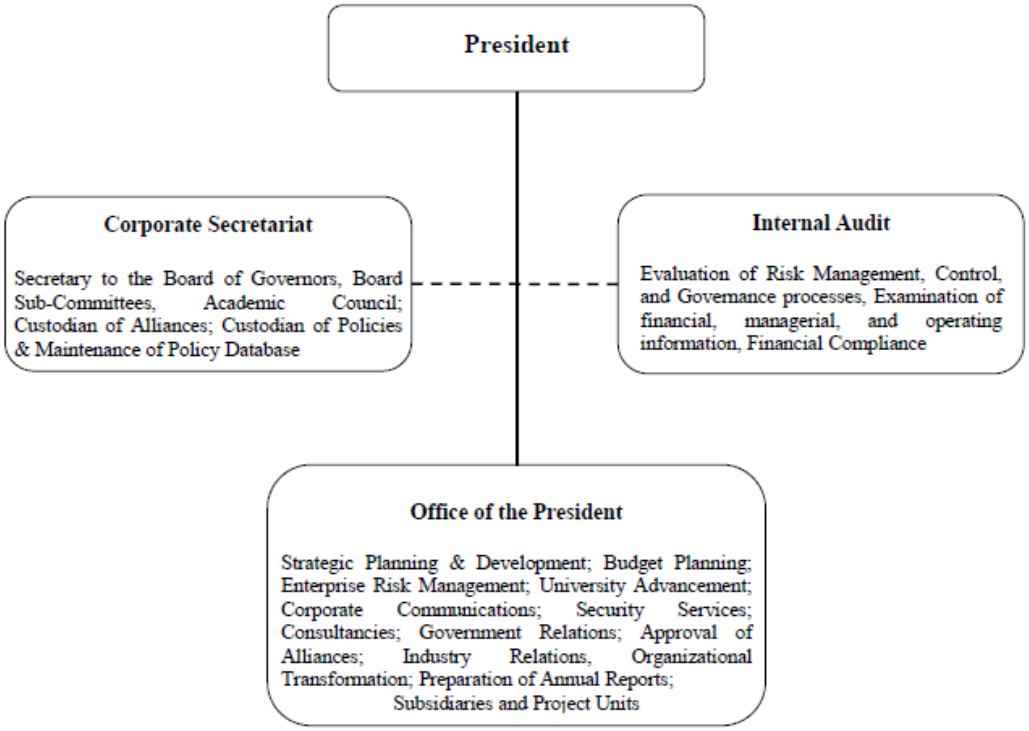
Figure 22: Graduation data for the period 2005 to 2014



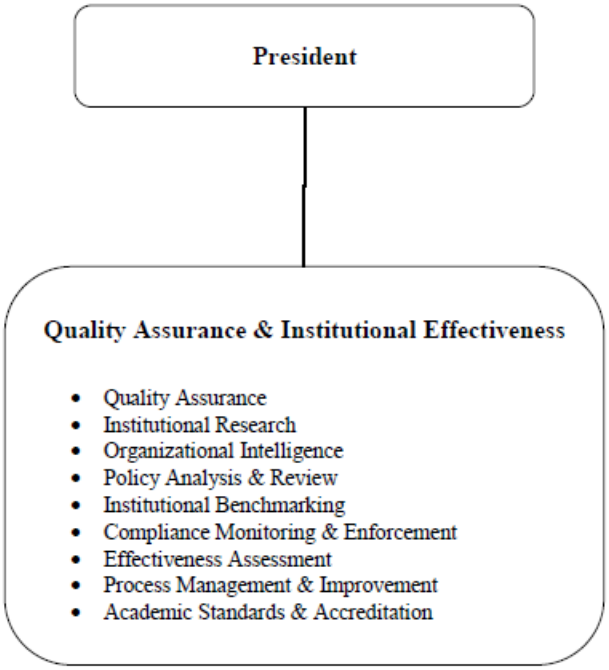
APPENDICES

Appendix 1 – Non-academic divisions

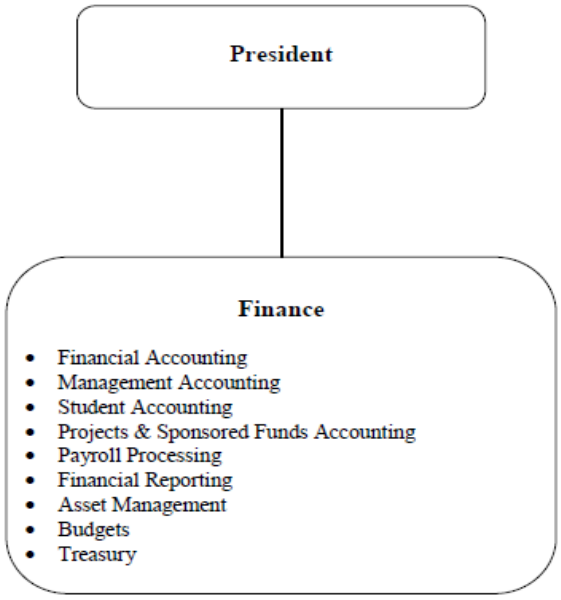
Organisational Structure (Office of the President)



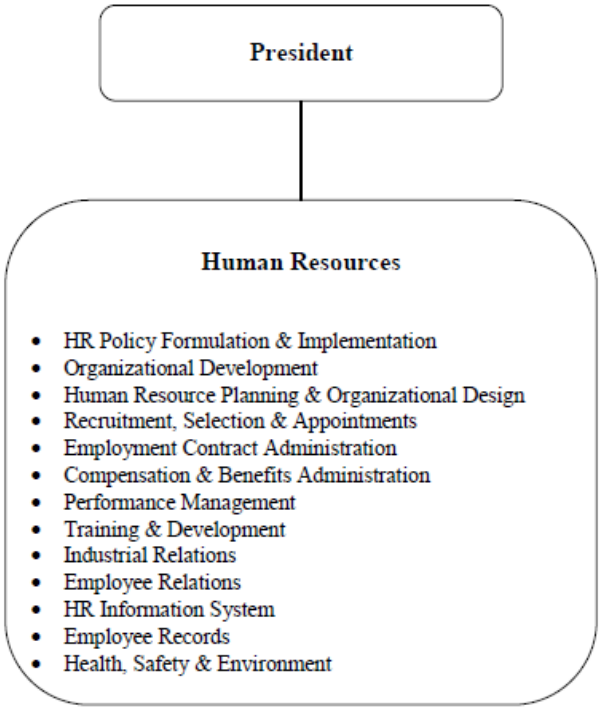
Organisational Structure (Office of Quality Assurance & Institutional Effectiveness)



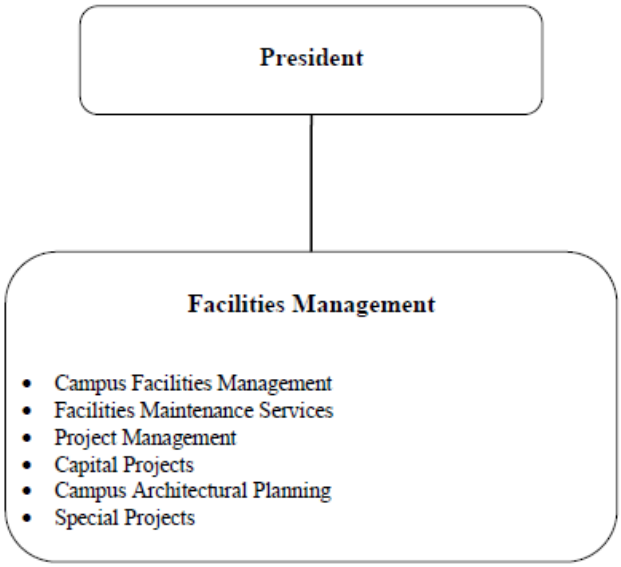
Organisational Structure (Finance Unit)



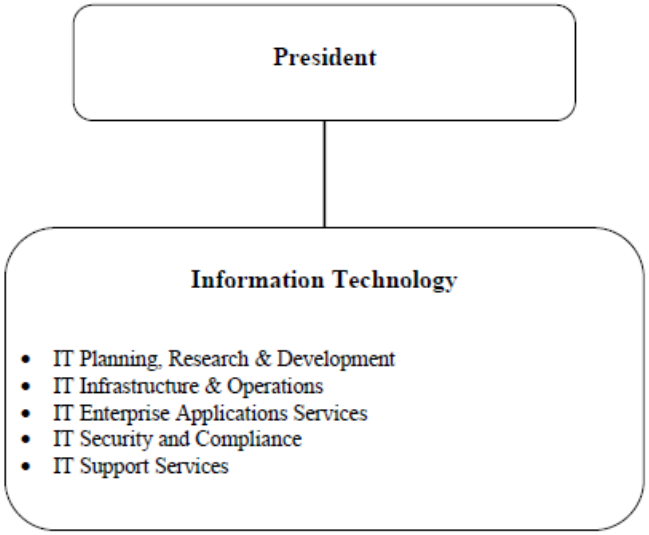
Organisational Structure (Human Resources Unit)



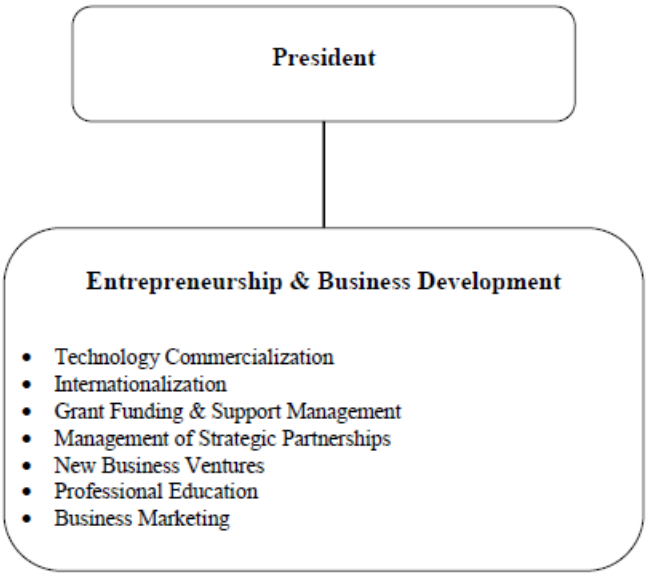
Organisational Structure (Facilities Management Unit)



Organisational Structure (Information Technology Unit)



Organisational Structure (Entrepreneurship & Business Development Unit)



Appendix 2 – Enrolment and graduation data for the 2014/2015 academic year

Enrolment data for the 2014/2015 academic year

Programme	New students	Returning students	All students
Certificate in Applied Engineering	233	112	345
Certificate in Aviation Technology	25	0	25
Certificate in Early Childhood Care and Education	40	60	100
Certificate in Food Technology	28	1	29
Certificate in Indian Classical Music Sangeet Prathama	18	0	18
Certificate in Music Technology	24	9	33
Certificate in Process Operations	127	68	195
Certificate in Security and Public Safety	36	25	61
Certificate in Sport Studies	26	4	30
Professional Certificate in ICT for Teachers	4	3	7
Artist Diploma in Music Performance	24	43	67
Diploma in Animal Health, Production and Veterinary Public Health	16	16	32
Diploma in Agricultural Engineering	4	10	14
Diploma in Agriculture	20	32	52
Diploma in Animation Studies	25	31	56
Diploma in Computer, Networks and Telecommunications Engineering	80	65	145
Diploma in Fashion Design	33	44	77
Diploma in Fashion Management	8	8	16
Diploma in Food Technology	29	40	69
Diploma in Forestry	10	6	16
Diploma in Maritime Operations – Engineering	23	17	40
Diploma in Maritime Operations – Navigation	27	33	60
Diploma in Maritime Operations-Engineering	0	16	16
Diploma in Security and Public Safety	34	25	59
Diploma in Software Engineering	79	103	182
Diploma in Visual Communications Design	18	19	37
National Engineering Technician Diploma in Chemical Engineering	57	118	175
National Engineering Technician Diploma in Civil Engineering	83	149	232
National Engineering Technician Diploma in Communications Engineering	0	1	1
National Engineering Technician Diploma in Computer Engineering	0	40	40
National Engineering Technician Diploma in Electrical/Electronic Engineering	144	292	436
National Engineering Technician Diploma in Instrumentation Engineering	29	40	69
National Engineering Technician Diploma in Mechanical Engineering	175	380	555
National Engineering Technician Diploma in Petroleum Engineering	79	71	150
Bachelor in Sport Studies	34	67	101
Bachelor of Education	499	1,427	1926
Bachelor of Fine Arts in Fashion Design	20	36	56
Bachelor of Fine Arts in the Performing Arts	57	137	194
Bachelor of Applied Science in Biomedical Engineering	14	32	46
Bachelor of Applied Science in Civil Engineering Systems	54	226	280

Programme	New students	Returning students	All students
Bachelor of Applied Science in Coast and Ocean Science	17	6	23
Bachelor of Applied Science in Computer Engineering	44	95	139
Bachelor of Applied Science in Criminology	1	10	11
Bachelor of Applied Science in Manufacturing and Design Engineering	46	111	157
Bachelor of Applied Science in Petroleum Engineering	80	132	212
Bachelor of Applied Science in Process Engineering	48	160	208
Bachelor of Applied Science in Utilities Engineering	85	281	366
Bachelor of Science in Animal Science and Technology	10	15	25
Bachelor of Science in Crop Science and Technology	3	9	12
Bachelor of Science in Food Science and Technology	6	13	19
Bachelor of Science in Nautical Science/Maritime Operations	21	29	50
Master of Engineering in Petroleum Engineering	0	30	30
Master of Engineering in Process Engineering	0	13	13
Master of Engineering in Utilities Engineering	0	23	23
Executive Masters in Sport Management	14	10	24
International Masters in Sport for Development	0	1	1
Master of Arts in Carnival Studies	18	3	21
Master of Education in Educational Technology	4	15	19
Masters in Health Administration	15	36	51
Master of Science in Environmental Science and Management	20	18	38
Master of Science in Information and Communication Technology	22	41	63
Master of Science in Information Computing and Telecommunications	0	1	1
Master of Science in Integrated Coastal and Ocean Management	15	9	24
Master of Science in Operational Maritime Management	18	7	25
Master of Science in Petroleum Engineering	15	4	19
Doctor of Philosophy and Master of Philosophy	12	74	86
ALL	**2,750**	**4,952**	**7,702**

Graduation data for the class of 2014

Programme	Total
Certificate in Applied Engineering	92
Certificate in Early Childhood Care and Education	33
Certificate in Indian Classical Music Sangeet Prat	13
Certificate in Music Technology	15
Certificate in Process Operations	81
Certificate in Security and Public Safety	27
Certificate in Sport Studies	24
Artist Diploma in Music Performance	8
Diploma in Animal Health, Production and Veterinary Public Health	15
Diploma in Agricultural Engineering	3
Diploma in Agriculture	12
Diploma in Animation Studies	17
Diploma in Fashion Design	14
Diploma in Fashion Management	6
Diploma in Forestry	12
Diploma in Maritime Operations – Navigation	20
Diploma in Maritime Operations-Engineering	4
Diploma in Security and Public Safety	4
Diploma in Software Engineering	21
Diploma in Visual Communications Design	9
Diploma in Manufacturing Engineering Technology	1
National Engineering Technician Diploma in Chemical Engineering	45
National Engineering Technician Diploma in Civil Engineering	59
National Engineering Technician Diploma in Communications Engineering	1
National Engineering Technician Diploma in Computer Engineering	29
National Engineering Technician Diploma in Electrical/Electronic Engineering	113
National Engineering Technician Diploma in Instrumentation Engineering	16
National Engineering Technician Diploma in Mechanical Engineering	122
National Engineering Technician Diploma in Petroleum Engineering	22
Bachelor in Sport Studies	28
Bachelor of Education	535
Bachelor of Fine Arts in Fashion Design	12
Bachelor of Fine Arts in the Performing Arts	49
Bachelor of Applied Science in Biomedical Engineering	6
Bachelor of Applied Science in Civil Engineering Systems	32
Bachelor of Applied Science in Computer Engineering	16
Bachelor of Applied Science in Manufacturing and Design Engineering	7
Bachelor of Applied Science in Petroleum Engineering	5
Bachelor of Applied Science in Process Engineering	43
Bachelor of Applied Science in Utilities Engineering	54
Bachelor of Science in Animal Science and Technology	3
Bachelor of Science in Crop Science and Technology	4
Bachelor of Science in Nautical Science/ Maritime Operations	9
Master of Engineering in Petroleum Engineering	10
International Masters in Sport for Development	2
Master of Arts in Carnival Studies	7

Programme	Total
Masters in Health Administration	8
Master of Science in Environmental Science and Management	26
Master of Science in Information and Communication Technology	5
Master of Science in Operational Maritime Management	1
Master of Science in Petroleum Engineering	9
Master of Philosophy and Doctor of Philosophy	3
ALL	**1,712**

Appendix 3 – Draft financial statements for the year ending September 30, 2015

Statement of financial position as at 30, September 2015 (expressed in thousands of Trinidad and Tobago dollars)

	2015	2014
	$	$
Current assets		
Inventory	155	128
Accounts receivable and prepayments	279,710	159,775
Cash and short-term deposits	590,235	651,084
	870,100	810,987
Current liabilities		
Current portion of accounts payable and accruals	214,454	149,582
Deferred tuition fees	94,038	99,650
Current portion of deferred capital grants	51,635	53,811
Current portion of deferred contributions	575	374
	360,702	303,417
Net current assets/(liabilities)	**509,398**	**507,570**
Non-current assets		
Property, plant and equipment	2,245,472	2,004,859
Intangible assets	4,423	6,532
Other assets	49,883	29,984
	2,299,778	2,041,375
	2,809,176	**2,548,945**
Non-current liabilities		
Retentions payable	64,835	63,912
Deferred capital grants	2,144,596	1,994,432
Deferred contributions	64,923	63,622
	2,274,354	2,121,966
Reserves		
General	516,377	404,149
Professional Education Unit	18,445	18,830
	534,822	422,979
	2,809,176	**2,544,945**

Statement of income and expenditure for the year ended 30, September 2015 (expressed in thousands of Trinidad and Tobago dollars)

	2015	2014
	$	$
Income		
Government contributions:		
Recurrent grants	430,000	429,000
Capital grants released	53,811	52,180
Tuition and other related fees	114,228	93,675
Professional Education Unit (PEU)	10,194	15,312
Interest income	2,583	4,686
Other income	2,749	3,939
Non-Government contributions	374	2,593
	613,939	601,385
Expenses		
Staff costs	306,316	295,731
Facilities costs	81,760	83,311
Academic programmes and related costs	20,473	22,788
General and administrative expenses	29,157	31,450
Professional Education Unit (PEU)	10,579	10,242
Depreciation	53,811	52,180
	502,096	495,702
Surplus for the year	**111,843**	**105,683**

Statement of cash flows for the year ended 30, September 2015 (expressed in thousands of Trinidad and Tobago dollars)

	2015	2014
	$	$
Cash flows from operating activities		
Surplus for the year	111,843	105,683
Adjustments to reconcile deficit to net cash from operating activities:		
Depreciation	53,811	52,180
Capital grants released	(53,811)	(52,180)
Deferred contributions released	(374)	(2,593)
Amortisation of intangible assets	2,950	2,286
Loss on disposal of property, plant and equipment	128	7
Amortisation of leasehold premiums	121	121
Net cash inflow before working capital changes	114,668	105,504
(Increase)/decrease in inventory	(27)	(10)
(Increase)/decrease in accounts receivable and prepayments	(119,935)	(15,369)
Increase/(decrease) in accounts payable, accruals and deferred tuition fees	59,260	(8,904)
Increase in other assets	(20,000)	(15,000)
Net cash inflow from operating activities	33,966	66,221
Cash flows from investing activities		
Purchase of property, plant and equipment	(293,275)	(118,590)
Purchase of intangible assets	(841)	(6,281)
Net cash outflow from investing activities	(294,116)	(124,871)
Cash flows from financing activities		
Proceeds from capital grants	197,800	129,584
Proceeds from deferred contributions	1,501	1,415
	199,301	130,999
Net increase/(decrease) in cash and cash equivalents	(60,849)	72,349
Cash and cash equivalents at beginning of year	651,084	578,735
Cash and cash equivalents at end of year	**590,235**	**651,084**

-END OF REPORT-