

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 TCI COMMUNITY COLLEGE

STATUTORY BODY SUMMARY								
MISSION:								
The mission of the College is to provide post-secondary and continuing education for school leavers and adults, in order to promote their personal and professional development, and the economic development of the Turks & Caicos Islands.								
STRATEGIC PRIORITIES:								
Continuation of the implementation of the five year Strategic plan. Continued expansion of the Technical/Vocational areas. Introduction of restructured Nursing programme. Review and upgrade of curriculum. Staff training (including workshops and seminars). Improvement and refurbishment of the physical structure of the College. Review of operational policies and salary structure.								
MINISTRY EXPENDITURE - BY PROGRAMME								
Code	Programme/Department	2020/21 Actual	2021/22 Approved Budget	2021/22 Revised Budget	2021/22 Unaudited Actuals	2022/23 Budget Estimates	2023/24 Forward Estimates	2024/25 Forward Estimates
	Personnel Costs	3,499,034	4,026,725	4,056,002	3,609,009	4,566,398	4,723,921	4,723,921
	Operating Expenditure	568,548	1,228,662	1,348,662	1,295,010	1,821,737	1,705,217	1,705,217
	TOTAL AGENCY BUDGET CEILING	4,067,582	5,255,387	5,404,664	4,904,019	6,388,135	6,429,138	6,429,138
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
	Executive/Managerial	8	9	9	9	9	9	9
	Technical/Front Line Services	45	51	51	52	52	52	52
	Administrative Support	4	5	5	5	5	5	5
	Wages Staff	12	15	15	15	15	15	15
	TOTAL AGENCY STAFFING	69	80	80	81	81	81	81
PROGRAMME PERFORMANCE INFORMATION								
KEY PROGRAMME STRATEGIES FOR 2021/22				ACHIEVEMENTS/PROGRESS IN 2021/22				
Identify key priorities from Strat Plan that were not achieved and ascertain the relevance of inclusion in a new Strat Plan				A committee is scheduled to commence a review of the 201520 plan during the final quarter of this financial year.				
Expand the Tec. Voc area andragogically to offer technical certification commencing September 2021				Sixty six (66) students registered to pursue obtain certification in HEART's CVQ Certification through its Prior Learning Assessment and Recognition (PLAR) course offerings in four subject areas - Commercial Food Preparation, Electrical Installation, Customer Service and Food and Beverage (Bartending). TVET program and course offerings will expand during the 2022-23 financial year.				
Receipt of approval from PAHO and the commencement of nursing practicum by June 2021				PAHO and University of North Carolina officials are scheduled to be in the islands during the 2nd week of May, however nursing practicum at TCI/Interhealth Canada Health facility is scheduled to commence during the first quarter of the 2022-23 financial year.				
Run several training programmes to keep staff abreast of cutting edge technology, commencing September 2021				Training in Moodle, ProQuest, iSIMS and Turnitin were conducted at the beginning of the Fall Semester for staff and students. Training is continuous and will therefore convene during the Spring Semester likewise. Engagements in Massive Open Online Courses through Commonwealth of Learning have also been promoted and encouraged.				
In keeping with regional standards in Primary Education, introduce a 4 year bachelor programme at TCICC in September 2021				Bachelors' degrees in Early Childhood and Primary Education in collaboration with CCCJ are offered at the TCICC.				
Expand contacts with Universities and Colleges in the UK and North America commencing July 2021 by 25%				Strategic engagement with Universities and Colleges in the UK and North America commenced during the final quarter of the 2021-22 financial year, such as Brock University in Canada.				
Policy and Salary review to be completed by end of July 2021				The salary review is incorporated into the Organizational Review of the TCICC; a consultancy which started during the month of December 2021 and is expected to conclude in May 2022.				
Commence dialogue with the University of the West Indies for TCICC to attain University College Status by July 2022				Dialogue commenced during the month of September/October 2021. University College will not be attained by July 2022 however the TCICC will set realistic timelines to satisfy the criteria necessary to obtain the status.				
Attain seamless connectivity between campuses by August 2021				New IT equipment were acquired. These included 2 new servers, networking equipment, cables and computers. Installation commenced in December 2021.				

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2022 - March 2023
 TCI COMMUNITY COLLEGE

KEY PROGRAMME STRATEGIES 2022/23 (Aimed at improving programme performance)							
Expand Tech. Voc. offerings in Providenciales and Grand Turk by utilizing opportunities presented through partnerships with HEART Trust, the MoU with Bahamas Technical Vocational Institute and local industry partners such as, Fortis, Provo Water Company, TCTHA, the Department of Correctional Services, High Schools, and Professional Association bodies. This will allow greater opportunities for active participation in the labour market. By the end of the Financial Year. Six programmes were offered in 2021/22							
Review curriculum and strengthen partnerships with industry stakeholders to provide internship opportunities and at least two short courses per semester to enhance the relevance of the Turks and Caicos Islands Community College as a significant contributor to human capital development and primary source for prospective employees.							
Develop and implement a marketing plan, by October 2022, to increase student enrolment and showcase student achievement .							
Provide at least two training opportunities for staff members over the academic year to improve quality assurance, content delivery, assessment and evaluation, and management skills, where relevant, to improve student experience and graduation rates..							
Establish linkages and articulation/matriculation agreements linkages with at least three institutions of higher learning to provides avenues for further studies that are not available at the TCICC.							
Expand co-curricular and student life opportunities that will foster interactions to help students develop competencies associated with diversity, inclusion, citizenship, social justice, equity, and community spirit.							
KEY PERFORMANCE INDICATORS	2020/21 Actual	2021/22 Planned	2021/22 Revised	2021/22 Outturn	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate
Output Indicators (the quantity of output or services delivered by the programme)							
Number of students enrolled in the Associate degree programme (Yr.1 & Yr.2)	398	327	228	215	250	250	250
Number of students enrolled in the Bachelor degree programme (Yr. 1 & Yr. 2)	75	72	64	47	75	75	75
Number of students enrolled in a Certificate programme	10	25	19	22	30	30	30
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)							
Percentage of students graduating in the Associate degree programme (Yr. 2 students)	61	48	60	32	75	80	85
Percentage of students graduating in the Bachelor degree programme (Yr. 2 students)	57	44	52	33	75	80	85
Percentage of students graduating in a Certificate programme	50	20	100	0	75	80	85
Percentage of students graduating from vocation/hospitality/business certificates					80	85	85

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Income and Expenditure for April 2022 March 2023
 TCI COMMUNITY COLLEGE

	2020/2021	2021/2022			2022/2023	2023/2024	2024/2025
	Unaudited	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Operational Fees and Sale of goods	490,374	715,893	715,893	521,861	108,980	108,980	108,980
Rental Income	1,500	10,000	10,000	2,250	5,200	5,200	5,200
Permanent Residence Certificate Test	18,786	76,000	76,000	324,220	304,000	304,000	304,000
Scholarship Grants	193,720	200,000	200,000	168,500	-	-	-
Donations and Other Grants	250	8,000	8,000	2,550	4,000	4,000	4,000
Other Operational Income	2,069	13,705	13,705	1,200	1,000	1,000	1,000
Subvention from TCIG	3,542,207	4,231,066	4,381,066	4,490,146	5,889,955	6,073,955	6,073,955
TOTAL INCOME	4,248,906	5,254,664	5,404,664	5,510,727	6,313,135	6,497,135	6,497,135
Salaries	2,356,977	2,615,166	2,639,166	2,430,210	2,885,544	3,030,969	3,030,969
Overtime	93,819	137,200	137,200	123,387	137,196	137,196	137,196
Wages	212,340	237,576	237,576	202,928	250,193	250,193	250,193
Allowances	434,690	532,584	537,861	426,685	747,132	747,132	747,132
Recruitment and Repatriation	20,012	21,000	21,000	45,710	57,000	57,000	57,000
Pension and Gratuities	158,648	166,839	166,839	139,541	121,326	121,326	121,326
Employers' Pension Contributions					86,566	90,929	90,929
National Insurance Contributions	119,185	152,644	152,644	129,185	175,646	179,019	179,019
National Health Insurance Contributions	103,363	163,716	163,716	111,363	105,795	110,157	110,157
Employment Costs	3,499,034	4,026,725	4,056,002	3,609,009	4,566,398	4,723,921	4,723,921
Directors' fees and expenses	15,700	25,200	25,200	21,800	25,200	25,200	25,200
Local Travel and Subsistence	1,876	53,450	53,450	65,317	75,000	75,000	75,000
International Travel and Subsistence	-	19,350	19,350	11,163	28,350	28,350	28,350
Utilities	36,931	75,400	75,400	77,411	81,463	81,463	81,463
Communications Expenses	23,474	26,136	26,136	19,122	33,246	33,246	33,246
Office Expenses	12,890	15,000	15,000	20,106	30,000	30,000	30,000
Rental of Assets	170,080	169,920	169,920	169,920	169,920	169,920	169,920
Maintenance Expenses	7,456	62,217	62,217	33,929	154,780	84,780	84,780
Subscriptions, Periodicals, Books, etc.	-	5,527	5,527	6,500	8,848	8,848	8,848
Other Supplies, Materials and Equipment	94,488	78,300	78,300	116,657	198,330	80,310	80,310
Prizes and Awards	7,100	35,000	35,000	24,434	48,000	48,000	48,000
Professional and Consultancy Services	55,891	76,800	76,800	63,051	116,800	116,800	116,800
Computer License Software and Hardware Maintenance		-	-		41,000	41,000	41,000
Insurance	-	10,000	10,000	-	10,000	10,000	10,000
Janitorial Services	29,350	26,950	26,950	29,400	29,400	29,400	29,400
Training	540	72,000	72,000	27,164	69,000	69,000	69,000
Advertising and Promotions	4,360	36,000	36,000	28,928	41,900	41,900	41,900
Transport for students	21,569	51,000	51,000	46,909	51,000	51,000	51,000
Student Subsistence					61,000	61,000	61,000
Examination Dues	4,556	50,750	50,750	84,187	132,780	132,780	132,780
Subscriptions and Contributions		9,000	9,000	25,577	9,000	9,000	9,000
Auditing and Accounting	-	50,000	50,000	5,250	50,000	12,500	12,500
Board Expenses	750	7,000	7,000	3,334	9,800	9,800	9,800
Meeting and Conferences		14,500	14,500	10,000	15,000	15,000	15,000
Depreciation and Amortisation	36,020	36,120	36,120	36,120	36,120	36,120	36,120
Audit Fees - Prior years	-			-		-	-
Bad debt write off/Increase provision	40,000	40,000	40,000		75,000		
Claims Against government			120,000				
Nursing Internship				216,000	216,000	400,000	400,000
Bank Charges	2,781	4,200	4,200	2,731	4,800	4,800	4,800
Other Operating Expenses	2,736	178,842	178,842	150,000	-	-	-
Operating Costs	568,548	1,228,662	1,348,662	1,295,010	1,821,737	1,705,217	1,705,217
Total Expenditure	4,067,582	5,255,387	5,404,664	4,904,019	6,388,135	6,429,138	6,429,138
Cash Funding Required to Support Operating Expenditure and Capital	4,027,582	5,215,387	5,364,664	4,904,019	6,313,135	6,429,138	6,429,138
Operating Surplus	221,324	39,277	40,000	606,708	(0)	67,997	67,997
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	221,324	39,277	40,000	606,708	(0)	67,997	67,997

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Human Resources for April 20202 - March 2023
 TCI COMMUNITY COLLEGE

Turks and Caicos Islands Community College	2021/2022		2022/2023	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Chief Executive Officer\President	1	95,361	1	99,175
Vice President	1	65,168	1	67,775
Dean Academic and Student Affairs	1	58,742	1	61,092
TVET Dean	1	61,931	1	64,408
Chief Finance Officer (9 Months)	1	27,728	1	51,907
Executive Assistant	1	49,211	1	51,179
Curriculum Specialist	1	56,257	1	58,507
Quality Assurance Manager (6 Months)	1	24,708	1	30,835
Adult Learning/ Prior Learning Assessment Officer (6 Months)	1	18,648	1	23,273
Human Resource Manager (9 Months)	1	29,836	1	34,908
Registrar (9 Months)	1	43,111	1	33,627
eLearning Specialist (6 Months)	1	25,833	1	32,240
Network Administrator	1	43,111	1	44,835
Assistant Network Administrator	1	16,395	1	40,922
Office Manager	1	39,347	1	40,920
Financial Manager	1	39,347	1	40,921
Workforce Development Officer (6 Months)	1	24,268	1	18,929
Marketing and Communications Officer	1	36,402	1	37,858
Maintenance Manager	1	36,402	1	37,858
Librarian	1	36,796	1	38,268
TVET Administrative Officer	1	15,546	1	38,803
Administrative Officer	1	36,402	1	37,858
Secretary	1	28,796	1	29,949
Senior Lecturers	3	143,511	3	149,251
Lecturer I	3	142,661	3	111,461
Lecturer II	36	1,407,396	36	1,571,080
Lab Technician	1	36,252	1	37,702
Salary Staff	66	2,639,166	66	2,885,544
Cleaner	5	59,152	5	69,983
Handyman	2	27,846	2	28,124
Messenger	1	11,830	1	11,948
Night watchman	5	123,758	5	124,998
Caretaker	1	7,495	1	7,570
Groundsman	1	7,495	1	7,570
Waged Staff	15	237,576	15	250,193
TURKS AND CAICOS ISLANDS COMMUNITY COLLEGE	81	2,876,742	81	3,135,737