

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2023 - March 2024
 TCI COMMUNITY COLLEGE

STATUTORY BODY SUMMARY							
MISSION:	To provide world-class education and training through innovation and community engagement; utilising qualified professionals focused on human capital development.						
SUSTAINABLE DEVELOPMENT GOAL	SDG 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. SDG 5: Achieve gender equality and empower all women and girls.						
VISION 2040 - SUSTAINABLE DEVELOPMENT DIMENSION	SSD 1: High national income and wealth SSD 2: Enhanced Social Cohesion						
VISION 2040 NECESSARY CONDITIONS	STRATEGIC PRIORITIES:						
NC2.1 NC1.7	SP1. become the institution of first choice for education and training in the Turks & Caicos Islands & beyond						
	SP2. increase enrolment in all programmes						
	SP3. increase access to tertiary education and training						
	SP4. achieve a desired level of quality by investing in staff development, revising and introducing policies & procedures, establishing articulation agreements and partnerships, revising programme structures and curricula, and enhancing the student experience						
	SP5. increase stakeholder engagement						
PROGRAMME EXPENDITURE							
Item	2021/22 Unaudited Actuals	2022/23 Approved Budget	2022/23 Revised Budget	2022/23 Unaudited Actuals	2023/24 Budget Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates
Personnel Emoluments	3,499,034	4,566,394	4,566,394	3,609,009	4,785,975	4,795,966	4,795,966
Operating Expenditure	568,548	1,821,737	1,821,737	1,295,010	2,050,106	1,974,115	1,877,578
Capital Expenditure							
TOTAL AGENCY BUDGET CEILING	4,067,582	6,388,131	6,388,131	4,904,019	6,836,081	6,770,081	6,673,544
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category							
Executive/Managerial (SLT, HOD, COF)	9	9	9	9	22	22	22
Technical/Front Line Services (Lecturers)	52	52	52	52	39	39	39
Administrative Support	5	5	5	5	9	9	9
Wages Staff	15	15	15	15	15	15	15
TOTAL AGENCY STAFFING	81	81	81	81	85	85	85
PROGRAMME PERFORMANCE INFORMATION							
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23			ACHIEVEMENTS/PROGRESS IN 2022/23			
NC2.1 NC1.7	Expand Tech. Voc. offerings in Providenciales and Grand Turk by utilising 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.			A tripartite MOU was signed with the TCICC, DCR and HJ Robinson on 17th November 2022 to formalize the programmes that are being undertaken at the prison through the TVET arm of the college. Some of the courses being offered include Commercial Food Preparation and Customer Services PLAR courses. Teachers at the HJ Robinson are expected to become instructors for the TVET course offerings under this articulation agreement. The PLAR initiative is accredited by NCTVET and certified by HEART Trust/NSTA. MOUs were also signed with Bahamas Technical Vocational Institute for the accreditation and certification of NCEER programs, and LJM Maritime Academy to offer certification services for the maritime professionals.			
	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.			A short course pathway has been developed and rolled out, however, to date there are no short courses that have been approved through the pathway. Approximately 5 short courses are to be upgraded in order to meet the standards specified in the pathway.			
	Develop and implement a marketing plan, by October 2022, to increase student enrolment and showcase student achievement .			The marketing plan has not been completed as of December 2022. The newly recruited Marketing & Communications Officer commences employment on March 1, 2023. The said Plan is expected to be completed by March 31, 2023, and implemented throughout the fiscal year 2023/24.			
	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.			Two staff members were sent to Bahamas to complete a Train-the-Trainer Program in the NCCER certification standard. Upon completion they will be required to train other trainers in the TCI through courses that will be administered by the TCICC. Additionally, one staff is currently engaged in pedagogical training at Utech, Jamaica as a form of professional development.			

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PROGRAMME PERFORMANCE INFORMATION									
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES FOR 2022/23				ACHIEVEMENTS/PROGRESS IN 2022/23				
NC2.1 NC1.7	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.				The TCICC has an agreement with UWI Mona Campus and University Hospital of the West Indies to provide training for student nurses at a tertiary medical facility to fulfil the student nurses' training requirements. An articulation agreement will see TCICC partnering with BROCK University to provide ESL and Sport Tourism programmes.				
	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.				The Student Support Officer was not included in the manpower budget for this fiscal. As a result, this strategy will have to be postponed to fiscal 2023/24				
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES 2023/24 (Aimed at improving programme performance)								
NC2.1 NC1.7	KPS1. Rebrand the college to become the institution of first choice within the Turks & Caicos Islands & beyond by developing and implementing a five (5) year strategic plan by March 2024. (SP1)								
	KPS2. 15% increase in enrolment by showcasing student achievement and introducing a robust marketing and communication plan by Fall 2024. (SP2)								
	KPS3. Increase access to tertiary education and training to and from all Turks and Caicos Islands by establishing two Satellite Sites by March 2024. (SP3)								
	KPS4. Achieve and maintain a desired level of quality in the services offered by TCICC through system and infrastructure upgrades, accreditation and partnerships with local, regional and international entities. (SP4)								
	KPS5. Implement a robust stakeholder engagement plan to bridge the skills gap and increase internship opportunities, becoming a significant contributor to human capital development by Fall 2024. (SP5)								
	KPS6. Strengthen and improve the governance and administrative structures of the college by adopting a suitable organisational structure, updating and creating policies and procedural documents and by taking a collaborative leadership approach by December 2023. (SP4)								
	KPS7. Advance Life-Long Learning and Technical & Vocational Education Training (TVET) by increasing the percentage of women who enrol in male dominated technical programmes by 50%. (SP2, SP3, SP4) through a targeted marketing approach and additional short courses.								
	KPS8. Provide student developmental services and facilities that enhance the holistic development of students through a Student Support Officer by Fall 2024. (SP4)								
	KPS9. Build the capacity of staff through succession planning, customised professional development courses and career advancement programmes by Fall 2024. (SP4)								
KEY PERFORMANCE INDICATORS	2021/22 Unaudited Actuals	2022/23 Estimate	2022/23 Revised Estimates	2022/23 Unaudited Actuals	2023/24 Estimates	2024/25 Forward Estimates	2025/26 Forward Estimates	UN DEVELOPMENT TARGET	
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)	F:153 M:58	F:200 M:100	F:250 M:100	F:213 M:89	F:250 M:110	F:275 M:121	F:275 M:121	Target 4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	
Number of students enrolled in the Bachelor degree programme (Yr. 1 & Yr. 2)	F:42 M:6	F:80 M:30	F:90 M:35	F:54 M:5	F:90 M:35	F:99 M:39	F:99 M:39		
Number of students enrolled in a Pre-College programme	F:18 M:11	F:40 M:20	F:40 M:20	F:11 M:12	F:40 M:20	F:44 M:22	F:44 M:22		
Number of female trainees enrolled in the Vocational programmes		F:40 M:30	F:35 M:30	F:15 M:13	F:30 M:26	F:38 M:33	F:38 M:33		
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)	F:33% M:25%	F:85% M:80%	F:75% M:70%	F:21% M:26%	F:85% M:80%	F:90% M:85%	F:90% M:85%		
Percentage of students graduating in the Bachelor degree programme (Yr. 2 students)	F:45% M:40%	F:90% M:80%	F:80% M:70%	F:36% M:33%	F:90% M:85%	F:92% M:87%	F:92% M:87%		
Percentage of trainees graduating from Vocational programmes		F:100% M:100%	F:95% M:95%	F:93% M:69%	F:95% M:90%	F:95% M:90%	F:95% M:90%		

Green Impact		
<p>(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).</p>	<p>Reduce energy consumption and dependence on fossil fuels using a bus system reduces the number of vehicles on the road, which in turn decreases the emission of harmful pollutants.</p> <p>'Greening in TVET' - TCICC's future automotive programme will equip learners for emerging green jobs and provide them with green competencies that can enable them to adapt to changing work processes and profiles.</p>	<p>Target 7b By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, small island developing States, and land-locked developing countries, in accordance with their respective programmes of support</p>
Gender Impact		
<p>(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)</p>	<p>Promote gender equity in technical education and teacher training programmes. Utilise gender-inclusive language in course content and teaching and learning materials.</p> <p>Increase the percentage of males enrolled in teacher-training programmes through a targeted marketing initiative by 10% to create a more gender balanced profession.</p> <p>Increase the percentage of females enrolled in male-dominated TVET programmes by 20% within a year.</p>	<p>Target 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university.</p> <p>Target 4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.</p> <p>Target 4.C By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States</p>

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
Estimates of Income and Expenditure for April 2023 March 2024
TCI COMMUNITY COLLEGE

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Operational Fees and Sale of goods	490,374	108,980	108,980	521,861	108,980	108,980	108,980
Rental Income	1,500	5,200	5,200	2,250	5,200	5,200	5,200
Permanent Residence Certificate Test	18,786	304,000	304,000	324,220	304,000	304,000	304,000
Scholarship Grants	193,720	-	-	168,500	-	-	-
Donations and Other Grants	250	4,000	4,000	2,550	4,000	4,000	4,000
Other Operational Income	2,069	1,000	1,000	1,200	1,000	1,000	1,000
Subvention from TCIG	3,542,207	5,889,955	5,889,955	4,490,146	6,412,901	6,346,901	6,250,364
TOTAL INCOME	4,248,906	6,313,135	6,313,135	5,510,727	6,836,081	6,770,081	6,673,544
Salaries	2,356,977	2,885,541	2,885,541	2,430,210	3,157,467	3,157,467	3,157,467
Overtime	93,819	137,196	137,196	123,387	116,846	116,846	116,846
Wages	212,340	250,193	250,193	202,928	287,988	287,988	287,988
Allowances	434,690	747,132	747,132	426,685	654,804	654,804	654,804
Recruitment and Repatriation	20,012	57,000	57,000	45,710	51,000	51,000	51,000
Pension and Gratuities	158,648	121,326	121,326	139,541	121,326	121,326	121,326
Employers' Pension Contributions		86,566	86,566		50,009	60,000	60,000
National Insurance Contributions	119,185	175,645	175,645	129,185	219,808	219,808	219,808
National Health Insurance Contributions	103,363	105,795	105,795	111,363	126,727	126,727	126,727
Employment Costs	3,499,034	4,566,394	4,566,394	3,609,009	4,785,975	4,795,966	4,795,966
Directors' fees and expenses	15,700	25,200	25,200	21,800	25,200	25,200	25,200
Local Travel and Subsistence	1,876	75,000	75,000	65,317	87,775	87,775	87,775
International Travel and Subsistence	-	28,350	28,350	11,163	35,000	35,000	35,000
Utilities	36,931	81,463	81,463	77,411	117,063	117,063	117,063
Communications Expenses	23,474	33,246	33,246	19,122	33,026	33,026	33,026
Office Expenses	12,890	30,000	30,000	20,106	31,000	31,000	31,000
Rental of Assets	170,080	169,920	169,920	169,920	169,920	169,920	169,920
Maintenance Expenses	7,456	154,780	154,780	33,929	80,780	80,780	80,780
Subscriptions, Periodicals, Books, etc.	-	8,848	8,848	6,500	8,848	8,848	8,848
Other Supplies, Materials and Equipment	94,488	198,330	198,330	116,657	114,674	114,674	109,137
Prizes and Awards	7,100	48,000	48,000	24,434	48,000	48,000	48,000
Professional and Consultancy Services	55,891	116,800	116,800	63,051	104,000	84,000	64,000
Computer License Software and Hardware Maintenance		41,000	41,000		76,000	76,000	76,000
Insurance	-	10,000	10,000	-	30,000	15,000	15,000
Janitorial Services	29,350	29,400	29,400	29,400	29,400	29,400	29,400
TVET Expenses					175,000	95,000	95,000
Training	540	69,000	69,000	27,164	125,091	96,163	96,163
Advertising and Promotions	4,360	41,900	41,900	28,928	65,125	65,125	65,125
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	61,000	61,000
Examination Dues	4,556	132,780	132,780	84,187	91,280	91,280	71,280
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	9,800	9,800	3,334	8,600	8,600	8,600
Meeting and Conferences		15,000	15,000	10,000	26,000	26,000	16,000
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	75,000	75,000				
Claims Against government							

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Income and Expenditure for April 2023 March 2024
 TCI COMMUNITY COLLEGE

	2021/2022	2022/2023			2023/2024	2024/2025	2025/2026
	Unaudited Actuals	Approved Budget	Revised Budget	Unaudited Actuals	Estimate	Forward Estimate	Forward Estimate
Nursing Internship		216,000	216,000	216,000	216,000	400,000	400,000
Bank Charges	2,781	4,800	4,800	2,731	31,641	26,641	15,641
Other Operating Expenses	2,736	-	-	150,000	113,562	40,000	10,000
Operating Costs	568,548	1,821,737	1,821,737	1,295,010	2,050,106	1,974,115	1,877,578
Total Expenditure	4,067,582	6,388,131	6,388,131	4,904,019	6,836,081	6,770,081	6,673,544
Operating and Capital Expenditure							
Operating Surplus	4,027,582	6,313,131	6,313,131	4,904,019	6,836,081	6,770,081	6,673,544
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	221,324	4	4	606,708	0	(0)	0

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimate of Human Resources for April 2023 - March 2024
 TCI COMMUNITY COLLEGE

Turks and Caicos Islands Community College	2022/2023		2023/2024	
	Human Resources	Payroll Cost Estimate	Human Resources	Payroll Cost Estimate
Chief Executive Officer\President	1	99,175	1	99,175
Provost			1	64,468
Executive Vice-President	1	67,775	1	56,479
Dean Academic and Student Affairs	1	61,092	1	61,092
TVET Dean	1	64,408	1	59,552
Chief Financial Officer	1	51,907	1	69,209
Executive Assistant	1	51,179	1	51,179
Curriculum Specialist	1	58,507	1	48,756
Quality Assurance Manager	1	30,835	1	61,670
Assessment and Monitoring Officer	1	23,273	1	38,788
Human Resource Manager	1	34,908	1	46,544
Registrar	1	33,627	1	49,750
IT Manager/(eLearning Specialist)	1	32,240	1	53,733
Network Administrator	1	44,835	1	44,835
Assistant Network Administrator	1	40,922	1	40,922
Office Manager	1	40,920	1	40,920
Financial Manager	1	40,921	1	40,921
Workforce Development Officer	1	18,929	1	40,450
Marketing and Communications Officer	1	37,858	1	37,858
Student Support Office			1	37,858
Maintenance Manager	1	37,858	1	37,858
Librarian	1	38,268	1	36,796
TVET Aministrative Officer	1	38,803	1	38,803
Administrative Officer	1	37,858	1	37,858
Secretary	1	29,949	1	29,949
Senior Lecturers	3	149,251	2	91,208
Lecturer I	3	111,461	4	148,100
Lecturer II	36	1,571,080	38	1,601,505
Lab Technician	1	37,702	1	36,252
Salary Staff	66	2,885,541	70	3,102,488
Cleaner	5	69,983	5	59,742
Handyman	2	28,124	2	28,124
Messenger	1	11,948	1	11,948
Security	5	124,998	5	124,998
Casual Labour	1	7,570	1	7,570
Casual Labour	1	7,570	1	7,570
Waged Staff	15	250,193	15	239,952
TURKS AND CAICOS ISLANDS COMMUNITY COLLEGE	81	3,135,734	85	3,342,440