

A. REVENUE

Tuition:

Funding is projected to grow by 36.0%, reflecting increase in tuition in alignment with increased enrolment

Rental Income

PRC Income / Short Courses

A reduction of 20% reflects the PRC's Income anticipated poor performance based on steady decline year over year. This deficit is absorbed by the projected increase in tuition. This vote is also being supported by income from specialized short courses.

Subvention from TCIG:

Government funding increased by 11.3% , representing new spend to facilitate new academic and vocational initiatives in addition to the increase in student stipend.

B. EXPENDITURE

1. Salaries and Allowances

There is a slight reduction in salaries to account for administrative and faculty positions being prorated based on recruitment plan. This allocation also includes consideration for the payment of increments.

2. Local Travel and Subsistence

Expenditure levels are expected to remain unchanged. This vote supports the college's operations including travel across campuses and sites to carry out its mandate.

3. International Travel and Subsistence

Expenditure levels are expected to remain unchanged.

4. Utilities

No increase due to the budget ceiling restriction. However, utility expenses are projected to rise by 23.6%, driven by the steady increase in enrolment and the acquisition and use of the new block and the Providenciales West Campus.

5. Communication Expenses

Increase of 35.5% to facilitate upgrade of communication services at the Providenciales West Campus. This amount is an aggregate of monthly telephone/internet costs.

6. Office Expenses

Stable operational needs for supplies and administrative functions are expected.

7. Rental of Assets

Expenditure levels are expected to remain unchanged.

8. Maintenance Expense:

Expenditure levels decreased by 8.6% while maintaining infrastructure and the safety and security of all campus sites.

9. Subscriptions, Periodicals, Books, etc.

Expenditure levels are expected to remain unchanged.

10. Other Supplies, Materials & Equipment

A significant reduction of 61.8 % reflecting removal of one -time approval in prior year and reallocation to the other operational votes to provide support for mission critical activities.

11. Prizes and Awards

Expenditure levels are expected to remain unchanged.

12. Consultancy and Professional Services

The increase of 29.0% is a result of the new spend received to develop the four-year Bachelors in Education Programme.

13. Computer License Software and Hardware Maintenance

The 33.0 % increase in subscriptions is due to the addition of the Ex-Libris Library Management System to enhance the TCICC's operational efficiency and automation.

14. Insurance

Expenditure levels are expected to remain unchanged.

15. Janitorial (Gounds Keeping Services):

Expenditure levels are expected to remain unchanged.

15. Training

Projected increase in training, ensuring continued focus on staff development.

16. Advertising and Promotion

There is a reduction of 18.14% in the allocation. This while maintaining a consistent focus on promoting the TCICC's activities and initiatives. This funding supports public relations efforts, digital content creation, particularly as new programs come online and also visibilty across the TCI is increased.

17. Transport for Students

Expenditure levels are expected to remain unchanged. This vote provides support for the Grand Turk students.

18. Student Subsistence

Subsistence expenses are projected to rise by 241%, driven by the steady increase in enrolment and in particular, a significant increase in enrolment from the sister islands. Projections are based on an aproximate 10% year over year increase.

19. Examination Dues (PRC)

A reduction of 28.7% reflects alignment with a steady decline in the performance of PRC income.

20. Subscription and Contribution

Expenditure levels are expected to remain unchanged.

20. Board Expenses

The budget remains steady. This allocation continues to support essential board operations, including meetings and compliance activities.

21. Hosting and Entertainment (Meeting and Conferences)

No change is expected, reflecting stable funding for hosting events and guest accommodations.

22. Depreciation and Amortization

An increase of 16.07% is expected due to newly acquired assets for the college.

23. TVET Expenses

The allocation increased by 100% reflecting a consistent focus on promoting the TVET agenda. This funding supports TVET activities and initiatives to include programme offerings, and external assesments and certification.

24. Nursing Program

A 30% increase in the nursing vote is a result of the new spend approval to develope the Bachelors in Nursing Programme. This signals consistent financial support for program, particulary with a rise in enrolment stemming from the relocation of the program from rand Turk to Providenciales

25. Bank Charges

The reduction of 7.8% reflects lower international transaction costs.

26. Other Operating Expenses

A 31% increase is projected for this category, largely due to the new spend approval to facilitate the annual hosting of the student symposium and also reallocation from the "Other supplies and Equipment vote", to facilitate the execution of critical academica initiatives.

C. CAPITAL PROJECTS

No Capital Projects

Targeted Enhancements: Any new capital initiatives will be small-scale and aimed at addressing immediate operational needs, such as maintenance upgrades and upgrading security systems in response to increased incidents of theft and violent crime.

Strategic Allocations: Future capital projects will be carefully selected to maximize community impact while ensuring alignment with the TCICC's strategic goals and financial sustainability.

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2026 - March 2027
 TCI COMMUNITY COLLEGE

STATUTORY BODY SUMMARY								
VISION & MISSION:	The vision of the college is to become the first choice for education and training in the Turks and Caicos Islands and beyond. The mission of the College is to provide world-class education and training through innovation and community engagement utilizing 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 - NATIONAL CONDITIONS	STRATEGIC PRIORITIES:							
NC2.1 NC1.7	SP1. Increase access and strengthen the TCICC brand							
	SP2. Strengthen institutional effectiveness and service excellence through a robust Quality Management System (QMS).							
	SP3. Strengthening workforce development, partnerships and industry collaboration.							
	SP4. Diversifying external funding sources to ensure financial stability and programme growth.							
PROGRAMME EXPENDITURE								
Item	2024/25	2025/26	2025/26	2025/26	2026/27	2027/28	2028/29	
	Unaudited Actuals	Approved Estimates	Revised Estimates	Unaudited Actuals	Estimates	Forward Estimates	Forward Estimates	
Personnel Emoluments	\$ 6,133,748	\$ 6,696,892	\$ 6,696,892	\$ 5,955,200	\$ 6,753,641	\$ 6,943,810	\$ 6,943,810	
Operating Expenditure	\$ 2,435,517	\$ 2,351,018	\$ 2,493,918	\$ 2,418,206	\$ 3,231,622	\$ 3,231,622	\$ 3,231,622	
Capital Expenditure								
TOTAL AGENCY BUDGET CEILING	\$ 8,569,265	\$ 9,047,910	\$ 9,190,810	\$ 8,373,406	\$ 9,985,264	\$ 10,175,432	\$ 10,175,432	
STATUTORY BODY STAFFING RESOURCES – Actual Number of Staff by Category								
Executive/Managerial	13	13	13	13	13	13	13	13
Technical/Front Line Services	45	45	45	45	45	45	45	45
Administrative Support	13	17	17	17	17	17	17	17
Wages Staff	17	17	17	17	17	17	17	17
TOTAL AGENCY STAFFING	88	92	92	92	92	92	92	92
PROGRAMME PERFORMANCE INFORMATION								
VISION 2040 NECESSARY CONDITIONS	KEY PROGRAMME STRATEGIES (KPS) FOR 2025-2026	ACHIEVEMENTS/PROGRESS IN 2025-2026						
NC2.1 NC1.7	KPS1: Within one year, implement a targeted, multi-channel marketing and recruitment plan leveraging digital, print, on-air, and community outreach to achieve a 5% increase in total student enrollment over last year's baseline. (SP1) .	2024 Baseline = 469 students Enrolment = 619 students End of Year (EOY) Progress: 31.9% increase Status: 100% Achieved						
	KPS2: Expand access to tertiary education and training by offering at least two new courses through TCICC's Satellite Site in South Caicos by the end of Fall 2025. (SP2)	EOY Progress: 50% complete One of the two new courses offered (Business Management CVQ Level 3) Status: 50% Achieved – Two courses were offered but only one course was new.						
	KPS3: Attain the desired level of service quality by achieving ISO 9001:2015 (Quality Management Systems) certification by the end of Spring 2025. (SP3)	EOY Progress: Certification received in Q4 Status: 100% Achieved						
	KPS4: Attain a desired level of service quality by measuring and establishing a baseline for overall service quality ratings, then improve that baseline by 15% by integrating Virtual and Augmented Reality (VR/AR) into at least three core curricula, reducing average response times by 30% through chatbot usage and resolution capability, optimising at least two key administrative systems, and forming three new partnerships with local, regional, and international entities. (SP4)	EOY Progress: Service Baseline established: Employee Satisfaction - 77%, Student Satisfaction - 78%. EON Reality Virtual Platform was successfully integrated into 8 courses. E-Library System: Ex Libris Alma Primo launched in Q3. Partnership formed with Webster University, Devry University and the Learning & Development Unit of TCIG are in the final stages of signing. Chatbot is live with ≥ 60% automated resolution capability, providing 24/7 support. Response Time - Baseline (pre-implementation): Avg response time: 24–72 hours Avg response time: 10 - 120 mins; Status: 75% Achieved - 3/4 of the planned initiatives were implemented. The target of improving the baseline by 15% was not achieved. The KPS was overly ambitious, as it sought to both establish a baseline and realise measurable improvement within the same period.						
	KPS5: By Spring 2026, collect and establish a baseline for graduate workforce readiness, implement a comprehensive stakeholder engagement plan that addresses priority skills gaps in at least two key industries, positioning TCICC as a recognised leader in human capital development. (SP5)	EOY Progress: Graduate Tracer Study - 83% completed: Phases Completed: 5 of 6. Phase 1: Planning & Preparation Phase 2: Outreach & Communication Phase 3: Data Collection, Phase 4: Data Analysis, Phase 5: Report Writing & Finalization, Phase 6: Report Submission & Dissemination. The data collection period was extended due to limited responses. Stakeholder Engagements: 100% completed. 2 out of 2 established and operationalised to offer the STCW (Standards of Training, Certification and Watchkeeping for Seafarers) certification course, and Differentiated Instruction for in-service teachers. Status: 88% achieved						
	KPS6: By Spring 2026, review, update, and approve 100% of key administrative policies and procedures, and implement at least two leadership initiatives to foster collaborative decision-making, thereby strengthening TCICC's administrative structure and governance. (SP4)	EOY Progress: All key policies reviewed/created. Leadership Initiatives: Annual Leadership Retreat and Leadership Excellence Institute implemented for all leaders. Status: 100% Achieved						
	KPS7: By the end of Fall 2025, introduce at least two new TVET courses addressing identified skills gaps, and achieve a 15% increase in female enrollment in at least two traditionally male-dominated technical programs, thereby promoting lifelong learning and gender equity in Technical & Vocational Education. (SP2, SP3, SP4)	EOY Progress: Four new TVET courses introduced (Business Management CVQ Level 3, General Agriculture CVQ Level 3, Guestroom Attendant Job Certification, Standards for Training, Certification and Watchkeeping for Seafarers Certificate), 1 out of 2 male dominated courses reported an increase in female enrolment in a male dominated programme. Female enrolment in Architectural Design & Building Technology (an existing male-dominated programme) increased by 41.7%, exceeding 15%. Status: 75% achieved (3 out of the four targets achieved)						
	KPS8: By Spring 2026, collect baseline data on student satisfaction with current developmental services and implement at least three new or enhanced programmes to achieve a 10% improvement over the established baseline, thereby supporting the holistic growth and well-being of TCICC students. (SP3)	EOY Progress: The 2025 Student Satisfaction Survey records a Weighted Satisfaction Index of 78.2%, reflecting a strong and positive student experience at TCICC. The baseline results affirm excellence in teaching and student support, while clearly guiding strategic priorities for infrastructure and service enhancement. Target: ≥ 75% response rate. Actual response rate was 19%. Three enhanced initiatives implemented (mandatory and audited student advisement, enhanced library services and access, student wellness area, ticketing system for student requests). Status: 80% achieved. 4 out of the 5 targets were achieved. However, the KPS was overly ambitious, as it sought to both establish a baseline and realise measurable improvement within the same period.						
	KPS9: By Fall 2025, develop a succession planning framework covering at least 50% of key positions, implement a standardised appraisal system for all staff, and deliver a minimum of two targeted professional development workshops, thereby building staff capacity and fostering a culture of continuous improvement at TCICC. (SP3)	YTD Progress: 85%. The Succession Planning policy and supporting forms developed, staff sensitized. Succession plans will be developed in Quarter 4. The performance appraisal pilot was completed and TCICC has successfully launched the full roll out of its performance management system, utilizing a 360 Degree Appraisal process. Status: On target to be achieved by the end of Q4.						
	KPS10: By Fall 2025, partner with the newly established TCICC College Foundation to submit proposals for at least two external funding opportunities of at least \$50,000 to boost external funding and programme growth in line with TCICC's mission. (SP6)	EOY Progress: Behind target, as the TCI Community College Foundation has not yet been formally established, which is a prerequisite for submitting external funding proposals under this initiative. While significant preparatory work has been completed, including the development and approval of the TCICC Foundation and Endowment Bylaws and the establishment of an interim Board of Directors, the Foundation is not yet operational. As a result, this KPS will not be achieved within the targeted timeframe, despite substantial progress in establishing the necessary governance framework. Status: Not achieved						

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Programme and Performance Indicators for April 2026 - March 2027
 TCI COMMUNITY COLLEGE

VISION 2040 NATIONAL CONDITIONS	KEY PROGRAMME STRATEGIES (KPS) 2026/2027 (Aimed at improving programme performance)										
NC2.1 NC1.7	KPS1: Increase enrolment by 10% by strengthening the TCICC brand and expanding institutional access through enhanced digital learning environments and targeted marketing efforts by the end of Quarter 4. (SP1)										
	KPS2: Strengthen and sustain the desired level of service quality by maintaining ISO 9001:2015 certification and ensuring full readiness for the annual surveillance audit by the end of Quarter 4. (SP2)										
	KPS3: Enhance financial governance and accountability by strengthening the planning, monitoring, and reporting of the annual budget through divisional plans, monthly and quarterly reports by the end of Quarter 4. (SP2)										
	KPS4: Improve the overall service quality score by 10% above the established baseline, using targeted enhancements identified through service-quality feedback and continuous monitoring by the end of Quarter 4. (SP2)										
	KPS5: Utilise the findings from the Graduate Workforce Readiness Survey to design a targeted skills-development initiative addressing the key competency gap in at least one priority industry, while establishing baseline measures for employer satisfaction and graduate preparedness by the end of Quarter 4. (SP3)										
	KPS6: Strengthen governance and institutional effectiveness by ensuring that 100 percent of targeted administrative and academic or curriculum documents are reviewed, updated, and approved through a structured annual process by the end of Quarter 4. (SP2)										
	KPS7: Develop a structured and systematic approach to expanding TVET programme offerings by addressing identified skills gaps, increasing enrolment among school leavers, and promoting lifelong learning by the end of Quarter 4. (SP3)										
	KPS8: By Quarter 4, analyse student satisfaction trends across key demographic and academic groups and implement at least one targeted initiative to improve overall satisfaction by 5% in identified area of need. (SP1)										
	KPS9: By the end of Quarter 4, strengthen institutional leadership and internal workforce capability through the structured implementation and monitoring of the Institutional Training Plan. (SP2)										
	KPS10: Develop an annual fundraising plan to establish a baseline for external funding and define year-on-year growth targets by the end of Spring 2027. (SP4)										
KEY PERFORMANCE INDICATORS		2024/25 Unaudited Actuals	2025/26 Estimates	2025/26 Revised Estimates	2025/26 Unaudited Actuals	2026/27 Estimates	2027/28 Forward Estimates	2028/29 Forward Estimates	UN DEVELOPMENT TARGET		
Output Indicators (the quantity of output or services delivered by the programme)											
Number of marketing campaigns executed					4	4	4	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			
Percentage of departments submitting expenditure reports on time					75%	80%	85%				
Percentage of complaints/service requests resolved					85%	90%	92%				
The number of inquires raised via the chatbot application.		41			40	40					
Number of students enrolled in the Associate degree programme (Year.1 & Year.2)		F:233, M:120	F:249, M:145	F:249, M:145	F:318, M:145	F:350, M:160	F:350, M:160			F:350, M:160	
Number of students enrolled in the Bachelor degree programme (Year. 1 & Year. 2)		F:69, M:11	F:89, M:7	F:89, M:7	F:70, M: 8	F:98, M:8	F:98, M:8			F:98, M:8	
Number of students enrolled in a Certificate programme		36	40	40	78	64	64			64	
Outcome Indicators (the planned or achieved outcomes or impacts of the programme and/or effectiveness in achieving programme objectives)											
Percentage of enrolment attributed to marketing campaigns					25%	35%	45%				
Budget variance maintained within ≤ 5%					100%	100%	100%				
Increase in service quality score					10%	5%	5%				
Percentage of chatbot inquiries resolved without human agent involvement.		50%			50%	50%					
Percentage of students graduating in the Associate degree programme (Year. 2 students)		F:95%, M:85%	F:95%, M:85%	F:95%, M:85%	F: 69%, M: 31%	F:72%, M:35%	F:72%, M:35%	F:72%, M:35%			
Percentage of students graduating in the Bachelor degree programme (Year. 2 students)		F:92%, M:87%	F:92%, M:87%	F:92%, M:87%	F: 90%, M: 20%	F:92%, M:87%	F:92%, M:87%	F:92%, M:87%			
Percentage of trainees graduating from Vocational programmes		F:87%, M:75%	F:95%, M:90%	F:95%, M:90%	F: 75%, M: 92%	F:93%, M:90%	F:93%, M:90%	F:93%, M:90%			
Green Impact											
(How will this programme impact on existing and planned baseline performance in (i) priority climate change mitigation, resilience, disaster preparedness and (ii) the environment).	KPS2 – Maintain ISO 9001:2015 Certification Baseline Impact								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 style="text-align: center;">Embeds documented risk management processes.</p> <p style="text-align: center;">Strengthens business continuity planning.</p> <p style="text-align: center;">Climate Resilience Implications</p> <p style="text-align: center;">Institutional risk registers will formally include climate risk exposure.</p> <p style="text-align: center;">Surveillance audits reinforce structured disaster preparedness protocols.</p> <p style="text-align: center;">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>										
Gender Impact											
(How will this programme impact on existing and planned baseline performance with regard to gender equity, including addressing gender gaps)	KPS 1: Targeted Marketing and Outreach								Target 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university. 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. 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 style="text-align: center;">Budget allocations for marketing will incorporate gender-responsive strategies, including:</p> <ul style="list-style-type: none"> - Campaigns encouraging female participation in traditionally male-dominated fields and vice versa. - Representation of both women and men in promotional materials across all programme categories. <p style="text-align: center;">KPS 8: Student Satisfaction Trends by Demographics</p> <p style="text-align: center;">Establish gender satisfaction gap baseline.</p> <p style="text-align: center;">Implement at least one targeted intervention if disparity >5%.</p>										

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS
 Estimates of Income and Expenditure for April 2026 - March 2027
 TCI COMMUNITY COLLEGE

	2024/2025	2025/2026			2026/2027	2027/2028	2028/2029
	Unaudited Actuals	Approved Budget	Revised Budget	Forecast Outturn	Estimate	Forward Estimate	Forward Estimate
Tuition	293,695	204,000	204,000	308,000	276,500	276,500	276,500
Rental Income	12,813	10,000	10,000	6,863	10,000	10,000	10,000
PRC	234,090	350,000	350,000	260,000	280,000	280,000	280,000
Donations and Other Grants	3,850	-	-	13,150	-	-	-
Other Operational Income - Fees	105,140	122,186	122,186	115,000	122,186	122,186	122,186
Subvention from TCIG	8,642,418	8,361,724	8,504,624	8,504,624	9,486,746	9,486,746	9,486,746
TOTAL INCOME	9,292,006	9,047,910	9,190,810	9,207,637	10,175,432	10,175,432	10,175,432
Salaries	4,288,419	4,692,667	4,692,667	4,115,661	4,774,318	4,931,119	4,931,119
Overtime	107,795	134,376	134,376	110,637	114,168	114,168	114,168
Wages	370,197	400,250	400,250	400,250	400,250	400,250	400,250
Housing Allowance	347,894	394,272	394,272	327,877	388,350	424,450	424,450
Other Allowances	81,692	68,070	68,070	54,545	59,200	59,200	59,200
Adjunct	157,985	178,976	178,976	178,976	178,976	178,976	178,976
Recruitment and Repatriation	99,142	72,000	72,000	75,501	75,000	72,000	72,000
Gratuities	229,448	223,232	223,232	206,773	226,650	226,650	226,650
Employers' Pension Contributions	88,225	108,547	108,547	102,562	110,231	110,231	110,231
National Insurance Contributions	230,006	258,639	258,639	216,554	259,380	259,648	259,648
National Health Insurance Contributions	132,945	165,863	165,863	165,863	167,118	167,118	167,118
Employment Costs	6,133,748	6,696,892	6,696,892	5,955,200	6,753,641	6,943,810	6,943,810
Directors' Allowances (BoG)	78,000	78,000	78,000	78,000	78,000	78,000	78,000
Local Travel and Subsistence	92,775	87,775	87,775	87,775	65,831	65,831	65,831
International Travel and Subsistence	43,806	35,000	35,000	34,981	35,000	35,000	35,000
Utilities	160,030	182,852	182,852	178,655	182,852	182,852	182,852
Communications Expenses	82,453	98,450	98,450	98,450	133,450	133,450	133,450
Office Expenses	69,903	65,000	65,000	65,000	65,000	65,000	65,000
Rental of Assets	168,000	358,586	358,586	356,000	420,000	420,000	420,000
Maintenance Expenses	128,871	115,780	115,780	115,780	105,780	105,780	105,780
Subscriptions, Periodicals, Books, etc.	8,995	4,000	4,000	4,650	4,000	4,000	4,000
Other Supplies, Materials and Equipment	134,674	239,349	183,899	183,899	70,241	70,241	70,241
Prizes and Awards	33,015	43,000	43,000	43,000	43,000	43,000	43,000
Professional and Consultancy Services	344,375	118,000	118,000	118,000	151,846	151,846	151,846
Computer License Software and Hardware Maintenance	54,510	54,510	54,510	54,510	77,710	77,710	77,710
Insurance	4,364	6,000	6,000	5,894	6,000	6,000	6,000
Janitorial Services	29,400	29,400	29,400	29,400	29,400	29,400	29,400
Training	94,325	66,163	66,163	66,163	92,000	92,000	92,000
Advertising and Promotions	65,125	55,125	55,125	55,125	45,125	45,125	45,125
Transport for students	51,000	51,000	51,000	51,000	51,000	51,000	51,000
Student Subsistence	176,000	120,000	318,350	276,550	850,000	850,000	850,000
Examination Dues (PRC)	87,000	87,000	87,000	55,000	62,000	62,000	62,000
Subscriptions and Contributions	-	3,192	3,192	2,356	2,000	2,000	2,000
Auditing and Accounting	-	-	-	-	-	-	-
Board Expenses	14,550	14,550	14,550	14,326	14,550	14,550	14,550
Meeting and Conferences	16,000	16,000	16,000	16,194	16,000	16,000	16,000
Depreciation and Amortisation	31,859	31,120	31,120	39,324	40,120	40,120	40,120
Bad debt write off/Increase provision	77,076	-	-	-	-	-	-
TVET Expenses	173,201	160,000	160,000	160,000	300,000	300,000	300,000
Nursing Program	105,907	102,000	102,000	101,674	132,000	132,000	132,000
Bank Charges	22,858	27,000	27,000	24,500	24,900	24,900	24,900
Other Operating Expenses	87,445	102,166	102,166	102,000	133,817	133,817	133,817
Operating Costs	2,435,517	2,351,018	2,493,918	2,418,206	3,231,622	3,231,622	3,231,622
Total Expenditure	8,569,265	9,047,910	9,190,810	8,373,406	9,985,264	10,175,432	10,175,432
Cash Funding Required to Support Operating Expenditure and Capital Projects	8,492,189	9,047,910	9,190,810	8,373,406	9,985,264	10,175,432	10,175,432
Operating Surplus	799,817	-	-	834,231	190,169	-	-
Capital Expenditure	-	-	-	-	-	-	-
Net Surplus/Deficit	799,817	-	-	834,231	190,169	-	-

GOVERNMENT OF THE TURKS AND CAICOS ISLANDS

Estimate of Human Resources for April 2026 - March 2027

TCI COMMUNITY COLLEGE

Turks and Caicos Islands Community College	Estimates		Estimates	
	2025 / 2026		2026/2027	
	Human Resource	Payroll Cost Estimate	Human Resource	Payroll Cost Estimate
Chief Executive Officer\President	1	146,792	1	150,462
VP-Finance	1	94,118	1	96,471
VP - Academic, Vocational and Student Affairs	1	101,355	1	103,889
VP - Administration and Operations	1	94,118	1	94,118
VP - Institutional Advancement and External Engagement	1	94,118	1	96,471
Dean Academic and Student Affairs	1	87,398	1	89,583
TVET Dean (11 months)	1	81,158	1	74,395
Quality Assurance Manager	1	68,275	1	69,982
Human Resource Manager	1	75,363	1	77,247
IT Manager (11 months)	1	75,363	1	69,083
Office Manager	1	49,528	1	50,766
Financial Manager	1	54,670	1	56,037
Campus Manager	1	64,985	1	66,610
Executive Assistant	1	57,438	1	57,438
Curriculum Specialist	1	64,985	1	66,610
Assessment & Monitoring Officer	1	45,992	1	47,142
Registrar	1	64,985	1	66,610
Network Administrator	1	58,873	1	60,345
Network Administrator (11 months)	1	58,873	1	53,967
Workforce Development Officer	1	56,037	1	57,438
Marketing and Communications Officer	1	58,873	1	60,345
Accounting Officer (11 months)	1	45,992	1	42,159
Admissions and Records Officer	1	45,992	1	45,992
Human Resource Administrative Officer	1	38,691	1	38,691
Librarian	1	45,992	1	47,142
TVET Administrative Officer	1	43,776	1	44,870
Administrative Officer	2	82,467	2	83,561
Secretary	1	38,691	1	39,658
Student Support Officer (11 months)	1	49,528	1	45,401
Lab Technician	1	54,670	1	56,037
Chairs of Faculty	7	535,220	7	548,601
Deputy Chairs	7	458,185	7	468,015
Coordinator - Adult & Continuing Education	1	75,363	1	77,247
Dept. Coordinator - Adult & Continuing Ed	1	64,985	1	66,610
Lecturers (5 Lecturers @ 7 months)	28	1,559,818	28	1,605,329
Salary Staff	75	4,692,667	75	4,774,318
Cleaners	7	135,660	6	116,280
Handymen	3	82,149	3	82,149
Security Officers	7	182,441	7	182,441
Cleaner/Groundsman	0	-	1	19,380
Waged Staff	17	400,250	17	400,250
TURKS AND CAICOS ISLANDS COMMUNITY COLLEGE	92	5,092,917	92	5,174,568