

Chapter : 8163 Higher Education Accreditation Commission

Vision : Reaching a high level of international competitiveness.

Mission : Conduct the necessary steps to promote the performance level of high education institutions and enhance their competitive ability on the national, regional and international level and ensure their application of Jordanian accreditation and quality standards in line with their matches in the advanced countries

Legal Framework: Law no.(20) for the year 2007.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2009-2013

Date Of Last Update Plan : -

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2012
			1 - Improving and ensuring the quality of high education in the Kingdom.	1	Universities that apply public and private accreditation standards	2008	27	27	32	32
	2	Quality assurance unit	2008	27	27	32	32	33	33	34
	3	Universities applying the private accreditation standards	2008	19	19	27	32	33	33	34
2 - Developing the university exams in all majors.	1	Universities that apply university qualification exam	2008	23	23	32	-	5	7	30

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2010	2011	2011
					1	9081	Administration and Support Services	1	Degree of service's recipients satisfaction.	-	-	-
			2	Qualified staffs.	-	-	-	70%	80%	85%	90%	90%
	9082	High Education Institution Accreditation	1	Number of specializations subject to accreditation standards.	2008	278	278	864	995	1065	1105	1150
2	9083	National Center for Tests	1	Number of specializations covered by the university achievement exam.	2008	23	23	25	-	10	15	20

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2010	2011	2011	2012	2013	2014	
1	9081	Administration and Support Services	Current	618420	772000	733000	877000	910000	943000	
			Capital	61400	155000	150000	250000	200000	200000	
			Total	679820	927000	883000	1127000	1110000	1143000	
	9082	High Education Institution Accreditation	Current	90180	265000	265000	275000	290000	290000	
			Capital	0	0	0	0	0	0	
			Total	90180	265000	265000	275000	290000	290000	
2	9083	National Center for Tests	Current	0	0	0	0	0	0	
			Capital	1800	130000	130000	130000	130000	130000	
			Total	1800	130000	130000	130000	130000	130000	
			Total of Current	708600	1037000	998000	1152000	1200000	1233000	
			Total of Capital	63200	285000	280000	380000	330000	330000	
			Total of Chapter	771800	1322000	1278000	1532000	1530000	1563000	

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2010	2011	2011	2012	2013	2014	
9081	001	Administration Project		61400	155000	150000	250000	200000	200000	
		Total Of Program		61400	155000	150000	250000	200000	200000	
9083	001	National Center for Tests Program Administration Project		1800	130000	130000	130000	130000	130000	
		Total Of Program		1800	130000	130000	130000	130000	130000	
		Total		63200	285000	280000	380000	330000	330000	

Budget Summary of Higher Education Accreditation Commission

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
142	Revenues of Selling Goods and Services	4737600	4427000	4500000	4620000	4900000
Total Revenues		4737600	4427000	4500000	4620000	4900000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	410900	517000	483000	610000	650000
212	Social Security Contributions	29900	45000	40000	50000	55000
221	Use of Goods and Services	174000	200000	200000	207000	228000
282	Other miscellaneous expenditures	93800	275000	275000	285000	300000
Total Current Expenditures		708600	1037000	998000	1152000	1233000
B - Capital Expenditures						
202001	Capital - Domestic Funding	63200	285000	280000	380000	330000
Total Capital Expenditures		63200	285000	280000	380000	330000
Total Expenditures		771800	1322000	1278000	1532000	1563000
Deficit \ Surplus before Financing		3965800	3105000	3222000	3088000	3370000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units into treasur	2735229	3105000	4452571	3088000	3337000
5119007	Reserves for Obligations Repayment	1230571	0	0	0	0
Total Uses		3965800	3105000	4452571	3088000	3337000
B - Sources						
4113001	Budget Surplus before financing	3965800	3105000	3222000	3088000	3370000
4119004	Usage of reserves for liabilities repayment	0	0	1230571	0	0
Total Sources		3965800	3105000	4452571	3088000	3337000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8163 Higher Education Accreditation Commission

(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	037	Fees of Official Universities Accreditation	2702001	2449000	2522000	2458000	2458000	2458000
	038	Fees of Official Society Colleges Accreditation	10350	13200	13200	13300	13300	13300
	039	Fees of Private Universities Accreditation	1637679	1300000	1300000	1400000	1500000	1600000
	040	Fees of Private Society Colleges Accreditation	13550	50800	50800	50800	50800	50800
	041	Fees of High Education Institutions membership	300000	336500	336500	336500	336500	336500
	042	Fees of University Qualification Exam	0	30000	30000	40400	50400	50400
	044	Quality Assurance Fees for the High education institu	70000	245000	245000	316000	385000	385000
	999	Other fees	4020	2500	2500	5000	6000	6000
		Total of Item	4737600	4427000	4500000	4620000	4800000	4900000
		Total	4737600	4427000	4500000	4620000	4800000	4900000
		Total Revenues	4737600	4427000	4500000	4620000	4800000	4900000

Overall Summary of Current Expenditures for the years 2010 - 2014

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(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	4357	5500	5500	6000	6200	6400
	102	Permanent Unclassified Employees' Salaries	44161	50000	45000	67000	69000	71000
	103	Contract Employees' Salaries	149563	195000	186500	203000	209000	213000
	105	Personal Cost of Living Allowance	86605	98000	90000	130000	133000	137000
	106	Family Allowance	3938	5000	4000	8000	8000	8600
	107	Basic Allowance	13870	15500	13000	23000	24000	25000
	110	Overtime Allowance	0	1000	1000	3000	3000	4000
	111	Additional Allowance	2267	11500	5000	14000	14800	16000
	113	Transportation Allowance	9159	13000	11000	14000	15000	15000
	114	Transport Allowance	6720	7500	7000	12000	13000	14000
	116	Employees' bonuses	90260	115000	115000	130000	135000	140000
Total			410900	517000	483000	610000	630000	650000
2121		Social Security Contributions						
	301	Social Security	29900	45000	40000	50000	53000	55000
Total			29900	45000	40000	50000	53000	55000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	100123	100123	100123	80000	90000	100000
	202	Telecommunications Services	20473	16000	16000	18000	18000	18000
	203	Water	475	2000	2000	3000	3000	3000
	204	Electricity	6874	10000	10000	11000	12000	12000
	205	Fuels	6865	8577	8577	10000	10000	11000
	206	Maintenance of Machines, furniture and	780	2000	2000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Ma	1859	5000	5000	6000	6000	6000
	208	Repair and maintenance of buildings and	2407	3500	3500	3000	3000	3000
	209	Office Supplies	13706	14300	14300	15000	15000	15000
	210	Raw materials (Medicines, Clothes, Foo	1385	2000	2000	3000	3000	3000
	211	Cleaning Services and supplies (includi	947	3000	3000	22000	22000	22000
	212	Insurance	1060	3000	3000	4000	4000	4000
	213	Official Travel Missions	900	11500	11500	9000	8000	8000
	214	Other goods and services expenses	16146	19000	19000	20000	20000	20000
Total			174000	200000	200000	207000	217000	228000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Cou	3620	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	90180	265000	265000	275000	290000	290000
Total			93800	275000	275000	285000	300000	300000
Total of Chapter			708600	1037000	998000	1152000	1200000	1233000

Current Expenditures According to Program For the years 2010 - 2014

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(In JDs)

Program 9081 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	4357	5500	5500	6000	6200	6400
	102	Permanent Unclassified Employees	44161	50000	45000	67000	69000	71000
	103	Contract Employees' Salaries	149563	195000	186500	203000	209000	213000
	105	Personal Cost of Living Allowance	86605	98000	90000	130000	133000	137000
	106	Family Allowance	3938	5000	4000	8000	8000	8600
	107	Basic Allowance	13870	15500	13000	23000	24000	25000
	110	Overtime Allowance	0	1000	1000	3000	3000	4000
	111	Additional Allowance	2267	11500	5000	14000	14800	16000
	113	Transportation Allowance	9159	13000	11000	14000	15000	15000
	114	Transport Allowance	6720	7500	7000	12000	13000	14000
	116	Employees' bonuses	90260	115000	115000	130000	135000	140000
		Total	410900	517000	483000	610000	630000	650000
2121		Social Security Contributions						
	301	Social Security	29900	45000	40000	50000	53000	55000
		Total	29900	45000	40000	50000	53000	55000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	100123	100123	100123	80000	90000	100000
	202	Telecommunications Services	20473	16000	16000	18000	18000	18000
	203	Water	475	2000	2000	3000	3000	3000
	204	Electricity	6874	10000	10000	11000	12000	12000
	205	Fuels	6865	8577	8577	10000	10000	11000
	206	Maintenance of Machines, furniture	780	2000	2000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Du	1859	5000	5000	6000	6000	6000
	208	Repair and maintenance of building	2407	3500	3500	3000	3000	3000
	209	Office Supplies	13706	14300	14300	15000	15000	15000
	210	Raw materials (Medicines, Clothes	1385	2000	2000	3000	3000	3000
	211	Cleaning Services and supplies (in	947	3000	3000	22000	22000	22000
	212	Insurance	1060	3000	3000	4000	4000	4000
	213	Official Travel Missions	900	11500	11500	9000	8000	8000
	214	Other goods and services expense	16146	19000	19000	20000	20000	20000
		Total	174000	200000	200000	207000	217000	228000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	3620	10000	10000	10000	10000	10000
		Total	3620	10000	10000	10000	10000	10000
		Total of Program	618420	772000	733000	877000	910000	943000
Program 9082 High Education Institution Accreditation								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	90180	265000	265000	275000	290000	290000
	002	Accreditation Board and its commi	78515	215000	215000	225000	230000	230000
	005	University Competence test Comm	0	20000	20000	20000	20000	20000
	999	n.e.c	11665	30000	30000	30000	40000	40000
		Total	90180	265000	265000	275000	290000	290000
		Total of Program	90180	265000	265000	275000	290000	290000
		Total of Chapter	708600	1037000	998000	1152000	1200000	1233000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8163 Higher Education Accreditation Commission

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	2790	5000	5000	15000	25000	25000
	512	Operating and maintenance Expenses	0	60000	60000	60000	55000	75000
		Total	2790	65000	65000	75000	80000	100000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	29658	195000	190000	200000	200000	200000
	506	Vehicles and Heavy Duty Machines	24500	0	0	50000	0	0
		Total	54158	195000	190000	250000	200000	200000
3113		Fixed Assets						
	511	Equipping and furnishing	6252	25000	25000	55000	50000	30000
		Total	6252	25000	25000	55000	50000	30000
		Total of Chapter	63200	285000	280000	380000	330000	330000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8163 Higher Education Accreditation Commission

(In JDs)

Program : 9081 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	2790	5000	5000	15000	25000	25000
		Total of Item	2790	5000	5000	15000	25000	25000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	60000	60000	40000	35000	35000
	032	Conventions Celebrations and Workshops	0	0	0	20000	20000	40000
		Total of Item	0	60000	60000	60000	55000	75000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	14130	40000	35000	30000	30000	30000
	003	Office apparatus and equipment	4463	15000	15000	15000	15000	15000
	999	n.e.c	9265	10000	10000	25000	25000	25000
		Total of Item	27858	65000	60000	70000	70000	70000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	24500	0	0	0	0	0
	005	Medium-size Buses	0	0	0	50000	0	0
		Total of Item	24500	0	0	50000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	6252	25000	25000	55000	50000	30000
		Total of Item	6252	25000	25000	55000	50000	30000
		Total of Project	61400	155000	150000	250000	200000	200000
		Total of Program	61400	155000	150000	250000	200000	200000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8163 Higher Education Accreditation Commission

(In JDs)

Program : 9083 National Center for Tests

Project : 001 National Center for Tests Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	30000	30000	30000	25000	20000
	003	Office apparatus and equipment	0	20000	20000	20000	15000	15000
	004	Educational Apparatus and equipment	0	15000	15000	15000	30000	30000
	009	Labs and Measurement Devices	0	35000	35000	35000	30000	30000
	023	Electricity equipment	1800	15000	15000	15000	15000	15000
	999	n.e.c	0	15000	15000	15000	15000	20000
		Total of Item	1800	130000	130000	130000	130000	130000
		Total of Project	1800	130000	130000	130000	130000	130000
		Total of Program	1800	130000	130000	130000	130000	130000
		Total of Chapter	63200	285000	280000	380000	330000	330000