

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 : 2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2015	
		1 - Improving and ensuring the quality of high education in the Kingdom.	1 Universities that apply public and private accreditation standards	2008	27	32	32	32	32	33
	2 Quality assurance units	2008	27	32	32	32	32	33	34	
2 - Developing the university exams in all majors.	1 Universities that apply university qualification exam	2008	27	-	-	-	32	33	34	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2015
			1	9081 Administration and Support Services	1 Degree of service's recipients satisfaction.	-	-	90%	90%	90%
2 Qualified staffs.	-	-			90%	90%	90%	95%	95%	95%
9082 High Education Institution Accreditation	1 Number of specializations subject to accreditation standards.	-		-	8	5	5	8	9	10
	2 Number of universities subject to accreditation standards	2008		16	32	32	32	32	33	34
2	9083 National Center for Tests	1 Number of specializations covered by the university achievement exam.	2008	40	-	-	-	180	180	185

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
1	9081 Administration and Support Services	Current	635033	886000	741000	836000	862000	891000		
		Capital	50611	250000	130000	100000	100000	100000		
		Total	685644	1136000	871000	936000	962000	991000		
	9082 High Education Institution Accreditation	Current	215967	266000	235000	245000	245000	245000		
		Capital	0	0	0	0	0	0		
		Total	215967	266000	235000	245000	245000	245000		
2	9083 National Center for Tests	Current	0	0	0	0	0	0		
		Capital	13889	130000	100000	150000	150000	150000		
		Total	13889	130000	100000	150000	150000	150000		
		Total of Current	851000	1152000	976000	1081000	1107000	1136000		
		Total of Capital	64500	380000	230000	250000	250000	250000		
		Total of Chapter	915500	1532000	1206000	1331000	1357000	1386000		

Capital Projects Appropriations										
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2011	2012	2012	2013	2014	2015		
9081	001	Administration Project	50611	250000	130000	100000	100000	100000		
		Total Of Program	50611	250000	130000	100000	100000	100000		
9083	001	National Center for Tests Program Administration Project	13889	130000	100000	150000	150000	150000		
		Total Of Program	13889	130000	100000	150000	150000	150000		
		Total	64500	380000	230000	250000	250000	250000		

Revenues

Chapter 8163 Higher Education Accreditation Commission

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	037	Fees of Official Universities Accreditation	1415949	2458000	2449000	2449000	2449000	2449000
	038	Fees of Official Society Colleges Accreditation	4150	13300	13300	13500	13500	13500
	039	Fees of Private Universities Accreditation	1741982	1400000	1400000	1500000	1600000	1600000
	040	Fees of Private Society Colleges Accreditation	19650	50800	50800	51000	51000	51000
	041	Fees of High Education Institutions membership	232500	336500	336500	336500	336500	336500
	042	Fees of University Qualification Exam	0	40400	40400	50000	60000	60000
	044	Quality Assurance Fees for the High education institu	35000	316000	315000	385000	385000	385000
	999	Other fees	7169	5000	5000	6000	7000	7000
		Total of Item	3456400	4620000	4610000	4791000	4902000	4902000
		Total	3456400	4620000	4610000	4791000	4902000	4902000
		Total Revenues	3456400	4620000	4610000	4791000	4902000	4902000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	3943	10800	9000	12000	13000	14000
	102	Permanent Unclassified Employees' Salaries	44316	99200	49000	98000	101000	104000
	103	Contract Employees' Salaries	137142	203000	150000	185000	186000	187000
	105	Personal Cost of Living Allowance	99923	97000	90000	83000	85000	87000
	106	Family Allowance	4374	8000	5000	7000	7000	8000
	107	Basic Allowance	13864	0	0	0	0	0
	110	Overtime Allowance	0	3000	3000	2000	2000	2000
	111	Additional Allowance	2532	33000	29000	34000	36000	38000
	113	Transportation Allowance	11015	14000	11000	14000	15000	15000
	114	Transport Allowance	6154	12000	7000	11000	12000	13000
	116	Employees' bonuses	114565	130000	130000	130000	135000	140000
Total			437828	610000	483000	576000	592000	608000
2121		Social Security Contributions						
	301	Social Security	23610	50000	32000	36000	38000	40000
Total			23610	50000	32000	36000	38000	40000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	100123	97800	97800	80000	80000	80000
	202	Telecommunications Services	17215	18000	18000	18000	18000	18000
	203	Water	443	3000	3000	4000	4000	4000
	204	Electricity	10257	11000	11000	16000	16000	18000
	205	Fuels	6416	15000	15000	17000	18000	19000
	206	Maintenance of Machines, furniture and equipment	228	3000	3000	3000	3000	4000
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	2570	6000	6000	6000	7000	8000
	208	Repair and maintenance of buildings and structures	1545	3000	3000	5000	5000	6000
	209	Office Supplies	8093	11000	11000	13000	13000	14000
	210	Raw materials (Medicines, Clothes, Food, etc.)	1695	3000	3000	4000	4000	4000
	211	Cleaning Services and supplies (including cleaning materials)	670	15000	15000	15000	15000	15000
	212	Insurance	2443	4000	4000	4000	5000	5000
	213	Official Travel Missions	1074	3200	3200	5000	6000	6000
	214	Other goods and services expenses	18993	23000	23000	27000	30000	32000
Total			171765	216000	216000	217000	224000	233000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Costs	1830	10000	10000	7000	8000	10000
	305	Non-Employees' Bonuses	215967	266000	235000	245000	245000	245000
Total			217797	276000	245000	252000	253000	255000
Total of Chapter			851000	1152000	976000	1081000	1107000	1136000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 9081 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	3943	10800	9000	12000	13000	14000
	102	Permanent Unclassified Employees	44316	99200	49000	98000	101000	104000
	103	Contract Employees' Salaries	137142	203000	150000	185000	186000	187000
	105	Personal Cost of Living Allowance	99923	97000	90000	83000	85000	87000
	106	Family Allowance	4374	8000	5000	7000	7000	8000
	107	Basic Allowance	13864	0	0	0	0	0
	110	Overtime Allowance	0	3000	3000	2000	2000	2000
	111	Additional Allowance	2532	33000	29000	34000	36000	38000
	113	Transportation Allowance	11015	14000	11000	14000	15000	15000
	114	Transport Allowance	6154	12000	7000	11000	12000	13000
	116	Employees' bonuses	114565	130000	130000	130000	135000	140000
		Total	437828	610000	483000	576000	592000	608000
2121		Social Security Contributions						
	301	Social Security	23610	50000	32000	36000	38000	40000
		Total	23610	50000	32000	36000	38000	40000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	100123	97800	97800	80000	80000	80000
	202	Telecommunications Services	17215	18000	18000	18000	18000	18000
	203	Water	443	3000	3000	4000	4000	4000
	204	Electricity	10257	11000	11000	16000	16000	18000
	205	Fuels	6416	15000	15000	17000	18000	19000
	206	Maintenance of Machines, furniture	228	3000	3000	3000	3000	4000
	207	Maintenance of Vehicles, Heavy Du	2570	6000	6000	6000	7000	8000
	208	Repair and maintenance of building	1545	3000	3000	5000	5000	6000
	209	Office Supplies	8093	11000	11000	13000	13000	14000
	210	Raw materials (Medicines, Clothes	1695	3000	3000	4000	4000	4000
	211	Cleaning Services and supplies (in	670	15000	15000	15000	15000	15000
	212	Insurance	2443	4000	4000	4000	5000	5000
	213	Official Travel Missions	1074	3200	3200	5000	6000	6000
	214	Other goods and services expense	18993	23000	23000	27000	30000	32000
		Total	171765	216000	216000	217000	224000	233000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	1830	10000	10000	7000	8000	10000
		Total	1830	10000	10000	7000	8000	10000
		Total of Program	635033	886000	741000	836000	862000	891000
Program 9082 High Education Institution Accreditation								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	215967	266000	235000	245000	245000	245000
	002	Accreditation Board and its commi	205022	225000	225000	205000	205000	205000
	005	University Competence test Comm	0	20000	5000	20000	20000	20000
	999	n.e.c	10945	21000	5000	20000	20000	20000
		Total	215967	266000	235000	245000	245000	245000
		Total of Program	215967	266000	235000	245000	245000	245000
		Total of Chapter	851000	1152000	976000	1081000	1107000	1136000

Overall Summary of Capital Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	452	15000	7000	10000	10000	10000
	512	Operating and maintenance Expenses	44644	60000	55000	33000	33000	33000
		Total	45096	75000	62000	43000	43000	43000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	19404	200000	148000	182000	182000	182000
	506	Vehicles and Heavy Duty Machines	0	50000	0	0	0	0
		Total	19404	250000	148000	182000	182000	182000
3113		Fixed Assets						
	511	Equipping and furnishing	0	55000	20000	25000	25000	25000
		Total	0	55000	20000	25000	25000	25000
		Total of Chapter	64500	380000	230000	250000	250000	250000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	452	15000	7000	10000	10000	10000
		Total of Item	452	15000	7000	10000	10000	10000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	44644	40000	40000	20000	20000	20000
	032	Conventions Celebrations and Workshops	0	20000	15000	13000	13000	13000
		Total of Item	44644	60000	55000	33000	33000	33000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	4735	30000	23000	15000	15000	15000
	003	Office apparatus and equipment	650	15000	11000	7000	7000	7000
	999	n.e.c	130	25000	14000	10000	10000	10000
		Total of Item	5515	70000	48000	32000	32000	32000
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	55000	20000	25000	25000	25000
		Total of Item	0	55000	20000	25000	25000	25000
		Total of Project	50611	250000	130000	100000	100000	100000
		Total of Program	50611	250000	130000	100000	100000	100000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	30000	28000	25000	25000	25000
	003	Office apparatus and equipment	13889	20000	19000	15000	15000	15000
	004	Educational Apparatus and equipment	0	15000	14000	30000	30000	30000
	009	Labs and Measurement Devices	0	35000	15000	40000	40000	40000
	023	Electricity equipment	0	15000	13000	20000	20000	20000
	999	n.e.c	0	15000	11000	20000	20000	20000
		Total of Item	13889	130000	100000	150000	150000	150000
		Total of Project	13889	130000	100000	150000	150000	150000
		Total of Program	13889	130000	100000	150000	150000	150000
		Total of Chapter	64500	380000	230000	250000	250000	250000