

Chapter : 8163 Higher Education Accreditation Commission

Vision : Upgrading the Higher Education institutions to reach a high level of international competitiveness

Mission : To conduct the necessary steps to upgrade the performance level of high education institutions and enhance their competitive ability on the national, regional and international level and ensure their implementation of the Jordanian accreditation and quality regulations and standards in common with similar institutions in the advanced countries

Legal Framework: Law No. (20) for the year 2007, and amendments thereto (Higher Education Accreditation Commission Law)

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
			1 - To improve and ensure the quality of higher education in the Kingdom	1	Universities that apply public and private accreditation standards	2008	27	30	30	30
	2	Quality assurance units	2008	27	30	30	30	31	32	33
2 - To develop the university examinations in all majors	1	Universities that apply university qualification examination	2008	27	30	30	30	31	32	33

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
				9081	Administration and Support Services	1	Degree of service recipients' satisfaction	2009	80%	85%	90%
		2	Qualified cadres	2009	80%	87%	90%	90%	92%	93%	95%
9082	Higher Education Institutions Accreditation	1	Number of pieces of research related to higher education quality	2013	8	9	9	9	19	21	23
		2	Number of universities subject to accreditation standards	2008	16	30	30	30	31	32	33
9083	National Center for Examinations	1	Number of specializations covered by the university efficiency examination	2008	40	50	77	77	140	160	160
		2	Number of computerized examinations	2013	4	11	82	82	140	160	160

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9081	Administration and Support Services	Current	763114	969000	901000	992000	1011000	1027000
		Capital	42600	60000	55000	25000	25000	25000
		Total	805714	1029000	956000	1017000	1036000	1052000
9082	Higher Education Institutions Accreditation	Current	316886	372000	372000	377000	377000	377000
		Capital	0	0	0	0	0	0
		Total	316886	372000	372000	377000	377000	377000
9083	National Center for Examinations	Current	0	0	0	0	0	0
		Capital	86800	100000	85000	105000	105000	105000
		Total	86800	100000	85000	105000	105000	105000
		Total of Current	1080000	1341000	1273000	1369000	1388000	1404000
		Total of Capital	129400	160000	140000	130000	130000	130000
		Total of Chapter	1209400	1501000	1413000	1499000	1518000	1534000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9081	001	Administration Project	42600	60000	55000	0	0	0
	002	Solar Energy Use Project	0	0	0	25000	25000	25000
		Total of Program	42600	60000	55000	25000	25000	25000
9083	001	National Center for Examinations Program Administration Project	86800	100000	85000	105000	105000	105000
		Total of Program	86800	100000	85000	105000	105000	105000
		Total	129400	160000	140000	130000	130000	130000

Budget Summary of Higher Education Accreditation Commission

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues						
142	Revenues of Selling Goods and Services	3351000	5190000	5190000	5290000	5392000
Total Revenues		3351000	5190000	5190000	5290000	5392000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	552638	705000	654000	732000	768000
212	Social Security Contributions	35850	51000	44000	52000	56000
221	Use of Goods and Services	172426	205000	195000	205000	200000
282	Other Miscellaneous Expenditures	319086	380000	380000	380000	380000
Total Current Expenditures		1080000	1341000	1273000	1369000	1404000
B - Capital Expenditures						
202001	Capital - Domestic Funding	129400	160000	140000	130000	130000
Total Capital Expenditures		129400	160000	140000	130000	130000
Total Expenditures		1209400	1501000	1413000	1499000	1534000
Deficit \ Surplus before Financing		2141600	3689000	3777000	3791000	3822000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	2140572	3689000	4417572	3791000	3822000
5119007	Reserves for Obligations Repayment	640572	0	0	0	0
5119008	Payment of obligations	0	0	0	0	0
Total Uses		2781144	3689000	4417572	3791000	3822000
B - Sources						
4113001	Budget Surplus before financing	2141600	3689000	3777000	3791000	3822000
4119004	Usage of reserves for obligations repayment	639544	0	640572	0	0
Total Sources		2781144	3689000	4417572	3791000	3822000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1422		Administrative Fees						
	901	Fees collected by government units						
	037	Official universities accreditation fees	1156000	2449000	2449000	2449000	2449000	2460000
	038	Official community colleges accreditation fees	4000	13500	13500	13500	13500	16000
	039	Private universities accreditation fees	1956000	1698000	1698000	1798000	1848000	1860000
	040	Private community colleges accreditation fees	27000	51000	51000	51000	51000	56000
	041	Fees of High Education institutions membership	198000	336500	336500	336500	336500	342000
	042	Fees of University Qualification Examination	2000	250000	250000	250000	250000	257000
	044	Fees of quality assurance for the high education institutions	0	385000	385000	385000	385000	392000
	999	Other Fees	8000	7000	7000	7000	7000	9000
		Total of Item	3351000	5190000	5190000	5290000	5340000	5392000
		Total	3351000	5190000	5190000	5290000	5340000	5392000
		Total Revenues	3351000	5190000	5190000	5290000	5340000	5392000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	9750	11000	10000	12000	13000	14000
	102	Unclassified Employees	102170	95000	95000	98000	102000	104000
	103	Comprehensive Contract Employees	128544	200000	175000	216000	222000	223000
	105	Personal Cost of Living Allowance	83830	100000	91000	101000	107000	112000
	106	Family Cost of Living Allowance	6595	10000	7000	11000	14000	15000
	111	Additional Allowance	34562	45000	40000	48000	49000	50000
	113	Transportation Allowance	11306	18000	17000	19000	19000	20000
	114	Transport Allowance	6800	16000	14000	14000	14000	15000
	116	Employees' Bonuses	169081	185000	185000	185000	185000	185000
	120	Contract Employees	0	25000	20000	28000	29000	30000
		Total	552638	705000	654000	732000	754000	768000
2121		Social Security Contributions						
	301	Social Security	35850	51000	44000	52000	54000	56000
		Total	35850	51000	44000	52000	54000	56000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	79650	80000	80000	80000	80000	80000
	202	Telecommunications Services	13735	19000	17000	17000	17000	17000
	203	Water	2448	4000	4000	4000	4000	4000
	204	Electricity	13361	17000	17000	18000	15000	15000
	205	Fuels	9166	15000	9000	9000	9000	9000
	206	Maintenance of Machines, furniture and accessories	213	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2030	5000	4000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	1497	3000	3000	4000	3000	3000
	209	Office Supplies, publications and various stationery	6347	10000	10000	11000	11000	11000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1052	3000	3000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	13375	16000	16000	17000	17000	17000
	212	Insurance	3182	3000	2000	4000	4000	4000
	213	Official Travel Missions	3068	4000	4000	6000	5000	5000
	214	Goods and services expenses	23302	24000	24000	26000	26000	26000
		Total	172426	205000	195000	205000	200000	200000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	2200	8000	8000	3000	3000	3000
	305	Non-Employees' Bonuses	316886	372000	372000	377000	377000	377000
		Total	319086	380000	380000	380000	380000	380000
		Total of Chapter	1080000	1341000	1273000	1369000	1388000	1404000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 9081 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	9750	11000	10000	12000	13000	14000
	102	Unclassified Employees	102170	95000	95000	98000	102000	104000
	103	Comprehensive Contract Employees	128544	200000	175000	216000	222000	223000
	105	Personal Cost of Living Allowance	83830	100000	91000	101000	107000	112000
	106	Family Cost of Living Allowance	6595	10000	7000	11000	14000	15000
	111	Additional Allowance	34562	45000	40000	48000	49000	50000
	113	Transportation Allowance	11306	18000	17000	19000	19000	20000
	114	Transport Allowance	6800	16000	14000	14000	14000	15000
	116	Employees' Bonuses	169081	185000	185000	185000	185000	185000
	120	Contract Employees	0	25000	20000	28000	29000	30000
		Total	552638	705000	654000	732000	754000	768000
2121		Social Security Contributions						
	301	Social Security	35850	51000	44000	52000	54000	56000
		Total	35850	51000	44000	52000	54000	56000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	79650	80000	80000	80000	80000	80000
	202	Telecommunications Services	13735	19000	17000	17000	17000	17000
	203	Water	2448	4000	4000	4000	4000	4000
	204	Electricity	13361	17000	17000	18000	15000	15000
	205	Fuels	9166	15000	9000	9000	9000	9000
	000	Fuels	9166	0	0	0	0	0
	001	Heating	0	3000	2000	2000	2000	2000
	002	Saloon vehicles	0	8000	5500	5500	5500	5500
	003	Transport vehicles and heavy equipment	0	4000	1500	1500	1500	1500
	206	Maintenance of Machines, furniture and accessories	213	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2030	5000	4000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	1497	3000	3000	4000	3000	3000
	209	Office Supplies, publications and various stationery	6347	10000	10000	11000	11000	11000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1052	3000	3000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	13375	16000	16000	17000	17000	17000
	212	Insurance	3182	3000	2000	4000	4000	4000
	213	Official Travel Missions	3068	4000	4000	6000	5000	5000
	214	Goods and services expenses	23302	24000	24000	26000	26000	26000
	000	Goods and services expenses	23302	24000	24000	26000	26000	26000
		Total	172426	205000	195000	205000	200000	200000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2200	8000	8000	3000	3000	3000
		Total	2200	8000	8000	3000	3000	3000
		Total of Program	763114	969000	901000	992000	1011000	1027000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 9082 Higher Education Institutions Accreditation								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	316886	372000	372000	377000	377000	377000
	002	Accreditation Board and its Committees	211906	247000	247000	247000	247000	247000
	005	University Competence Examination Committees bonus (Non-employees)	85000	110000	110000	115000	115000	115000
	999	n.e.c	19980	15000	15000	15000	15000	15000
Total			316886	372000	372000	377000	377000	377000
Total of Program			316886	372000	372000	377000	377000	377000
Total of Chapter			1080000	1341000	1273000	1369000	1388000	1404000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	5000	4000	0	0	0
	512	Operating and Sustaining Expenditures	14450	32000	31500	0	0	0
Total			14450	37000	35500	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	89425	113000	95000	130000	130000	130000
	506	Vehicles and Equipment	24400	0	0	0	0	0
Total			113825	113000	95000	130000	130000	130000
3113		Fixed Assets						
	511	Equipping and furnishing	1125	10000	9500	0	0	0
Total			1125	10000	9500	0	0	0
Total of Chapter			129400	160000	140000	130000	130000	130000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 9081 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	5000	4000	0	0	0
		Total of Item	0	5000	4000	0	0	0
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	14450	22000	21500	0	0	0
	032	Conferences, celebrations and workshops	0	10000	10000	0	0	0
		Total of Item	14450	32000	31500	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1275	4000	3000	0	0	0
	003	Office supplies and equipment	550	4000	3000	0	0	0
	999	n.e.c	800	5000	4000	0	0	0
		Total of Item	2625	13000	10000	0	0	0
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	24400	0	0	0	0	0
		Total of Item	24400	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	1125	10000	9500	0	0	0
		Total of Item	1125	10000	9500	0	0	0
		Total of Project	42600	60000	55000	0	0	0

Project : 002 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000
		Total of Project	0	0	0	25000	25000	25000
		Total of Program	42600	60000	55000	25000	25000	25000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 9083 National Center for Examinations								
Project : 001 National Center for Examinations Program Administration Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	72800	20000	15000	25000	15000	20000
	003	Office supplies and equipment	14000	10000	8000	15000	15000	15000
	004	Educational devices and equipment	0	20000	17000	20000	20000	20000
	009	Laboratories and Measurement Devices	0	20000	17000	15000	20000	20000
	023	Various electrical devices and equipment	0	15000	14000	15000	20000	15000
	999	n.e.c	0	15000	14000	15000	15000	15000
		Total of Item	86800	100000	85000	105000	105000	105000
		Total of Project	86800	100000	85000	105000	105000	105000
		Total of Program	86800	100000	85000	105000	105000	105000
		Total of Chapter	129400	160000	140000	130000	130000	130000