

Chapter : 8163 Accreditation and Quality Assurance Commission for Higher Education Institutions

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: The amended law No. (10) for the year 2016 for (Higher Education Accreditation Commission Law)

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2017	2018
		1 - To improve and ensure the quality of higher education in the Kingdom	1	Number of universities that apply public and private accreditation standards	2010	27	30	31	31	32
	2	Number of quality assurance units	2010	27	30	31	31	32	33	35
2 - To develop the university examinations in all majors	1	Number of universities that apply university qualification examination	2010	27	30	31	31	32	33	35

Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2017	2018
		9081	Administration and Support Services	1	Degree of service recipients' satisfaction	2010	80%	85%	92%	95%
		2	Percentage of Qualified cadres	2010	80%	87%	92%	95%	95%	95%
9082	Higher Education Institutions Accreditation	1	Number of pieces of research related to higher education quality	2013	8	9	19	19	21	24
		2	Number of universities subject to accreditation standards	2010	16	30	31	31	32	33
9083	National Center for Examinations	1	Number of specializations covered by the university efficiency examination	2010	40	77	140	140	160	170
		2	Number of computerized examinations	2013	4	67	140	90	100	130

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9081	Administration and Support Services	Current	865658	992000	919000	998000	1024000	1037000
		Capital	21063	25000	18000	10000	0	0
		Total	886721	1017000	937000	1008000	1024000	1037000
9082	Higher Education Institutions Accreditation	Current	377965	377000	369000	280000	357000	357000
		Capital	0	0	0	0	0	0
		Total	377965	377000	369000	280000	357000	357000
9083	National Center for Examinations	Current	0	0	0	0	0	0
		Capital	7768	105000	30000	30000	40000	40000
		Total	7768	105000	30000	30000	40000	40000
		Total of Current	1243623	1369000	1288000	1278000	1381000	1394000
		Total of Capital	28831	130000	48000	40000	40000	40000
		Total of Chapter	1272454	1499000	1336000	1318000	1421000	1434000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9081	001	Administration Project	21063	0	0	0	0	0
	002	Solar Energy Use Project	0	25000	18000	10000	0	0
		Total of Program	21063	25000	18000	10000	0	0
9083	001	National Center for Examinations Program Administration Project	7768	105000	30000	30000	40000	40000
		Total of Program	7768	105000	30000	30000	40000	40000
		Total	28831	130000	48000	40000	40000	40000

Budget Summary of Accreditation and Quality Assurance Commission for Higher Education Institution

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
142	Revenues of Selling Goods and Services	3006310	5290000	5290000	5022000	5092000	5161000
Total Revenues		3006310	5290000	5290000	5022000	5092000	5161000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	634838	732000	679000	736000	749000	760000
212	Social Security Contributions	41967	52000	52000	54000	57000	59000
221	Use of Goods and Services	187503	205000	185000	206000	215000	215000
282	Other Miscellaneous Expenditures	379315	380000	372000	282000	360000	360000
Total Current Expenditures		1243623	1369000	1288000	1278000	1381000	1394000
B - Capital Expenditures							
202001	Capital - Domestic Funding	28831	130000	48000	40000	40000	40000
Total Capital Expenditures		28831	130000	48000	40000	40000	40000
Total Expenditures		1272454	1499000	1336000	1318000	1421000	1434000
Deficit \ Surplus before Financing		1733856	3791000	3954000	3704000	3671000	3727000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	1640572	3791000	4719338	3621000	3671000	3727000
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5119007	Reserves for Obligations Repayment	765338	0	0	83000	83000	83000
5119008	Payment of obligations	0	0	0	0	0	0
Total Uses		2405910	3791000	4719338	3704000	3754000	3810000
B - Sources							
4119004	Usage of reserves for obligations repayment	672054	0	765338	0	83000	83000
4113001	Budget Surplus before financing	1733856	3791000	3954000	3704000	3671000	3727000
Total Sources		2405910	3791000	4719338	3704000	3754000	3810000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8163 Accreditation and Quality Assurance Commission for Higher Education Institutions (In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1422		Administrative Fees						
	901	Fees collected by government units						
	037	Official universities accreditation fees	450000	2449000	2449000	2449000	2449000	2449000
	038	Official community colleges accreditation fees	10419	13500	13500	13500	16500	18500
	039	Private universities accreditation fees	2008393	1798000	1798000	1848000	1898000	1898000
	040	Private community colleges accreditation fees	14100	51000	51000	51000	51000	51000
	041	Fees of High Education institutions membership	201000	336500	336500	336500	336500	336500
	042	Fees of University Qualification Examination	311265	250000	250000	250000	250000	300000
	044	Fees of quality assurance for the high education institutions	0	385000	385000	67000	84000	101000
	999	Other Fees	11133	7000	7000	7000	7000	7000
		Total of Item	3006310	5290000	5290000	5022000	5092000	5161000
		Total	3006310	5290000	5290000	5022000	5092000	5161000
		Total Revenues	3006310	5290000	5290000	5022000	5092000	5161000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8163 Accreditation and Quality Assurance Commission for Higher Education

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8460	12000	10000	11000	11000	10000
	102	Unclassified Employees	89202	98000	86000	93000	96000	98000
	103	Comprehensive Contract Employees	165967	216000	204000	214000	215000	216000
	105	Personal Cost of Living Allowance	89052	101000	90000	100000	103000	105000
	106	Family Cost of Living Allowance	7094	11000	8000	10000	11000	12000
	111	Additional Allowance	40996	48000	48000	53000	55000	57000
	113	Transportation Allowance	13254	19000	14000	19000	19000	20000
	114	Transport Allowance	7712	14000	9000	12000	13000	13000
	116	Employees' Bonuses	194609	185000	185000	185000	185000	185000
	120	Contract Employees	18492	28000	25000	39000	41000	44000
		Total	634838	732000	679000	736000	749000	760000
2121		Social Security Contributions						
	301	Social Security	41967	52000	52000	54000	57000	59000
		Total	41967	52000	52000	54000	57000	59000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	79650	80000	79650	79650	79650	79650
	202	Telecommunications Services	14619	17000	15000	29000	29000	29000
	203	Water	4888	4000	4000	8000	9000	9000
	204	Electricity	19120	18000	18000	20000	22000	21000
	205	Fuels	9105	9000	7850	9350	9350	9350
	206	Maintenance of Machines, furniture and accessories	440	2000	1000	1500	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2524	5000	3000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	1725	4000	2000	2000	3000	3000
	209	Office Supplies, publications and various stationery	9892	11000	10000	8000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1004	2000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	15000	17000	15000	18000	18000	18000
	212	Insurance	3067	4000	3500	4000	4000	4000
	213	Official Travel Missions	3061	6000	3000	1500	2000	2000
	214	Goods and services expenses	23408	26000	22000	20000	23000	24000
		Total	187503	205000	185000	206000	215000	215000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	1350	3000	3000	2000	3000	3000
	305	Non-Employees' Bonuses	377965	377000	369000	280000	357000	357000
		Total	379315	380000	372000	282000	360000	360000
Total of Chapter			1243623	1369000	1288000	1278000	1381000	1394000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8163 Accreditation and Quality Assurance Commission for Higher Education Institutions (In JDs)

Program 9081 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	8460	12000	10000	11000	11000	10000
	102	Unclassified Employees	89202	98000	86000	93000	96000	98000
	103	Comprehensive Contract Employees	165967	216000	204000	214000	215000	216000
	105	Personal Cost of Living Allowance	89052	101000	90000	100000	103000	105000
	106	Family Cost of Living Allowance	7094	11000	8000	10000	11000	12000
	111	Additional Allowance	40996	48000	48000	53000	55000	57000
	113	Transportation Allowance	13254	19000	14000	19000	19000	20000
	114	Transport Allowance	7712	14000	9000	12000	13000	13000
	116	Employees' Bonuses	194609	185000	185000	185000	185000	185000
	120	Contract Employees	18492	28000	25000	39000	41000	44000
		Total	634838	732000	679000	736000	749000	760000
2121		Social Security Contributions						
	301	Social Security	41967	52000	52000	54000	57000	59000
		Total	41967	52000	52000	54000	57000	59000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	79650	80000	79650	79650	79650	79650
	202	Telecommunications Services	14619	17000	15000	29000	29000	29000
	203	Water	4888	4000	4000	8000	9000	9000
	204	Electricity	19120	18000	18000	20000	22000	21000
	205	Fuels	9105	9000	7850	9350	9350	9350
	001	Heating	3000	2000	2000	3000	3000	3000
	002	Saloon vehicles	5870	5500	5000	5000	5000	5000
	003	Transport vehicles and heavy equipment	235	1500	850	1350	1350	1350
	206	Maintenance of Machines, furniture and accessories	440	2000	1000	1500	2000	2000
	207	Maintenance of vehicles, equipment and accessories	2524	5000	3000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	1725	4000	2000	2000	3000	3000
	209	Office Supplies, publications and various stationery	9892	11000	10000	8000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1004	2000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	15000	17000	15000	18000	18000	18000
	212	Insurance	3067	4000	3500	4000	4000	4000
	213	Official Travel Missions	3061	6000	3000	1500	2000	2000
	214	Goods and services expenses	23408	26000	22000	20000	23000	24000
	000	Goods and services expenses	23408	26000	22000	20000	23000	24000
		Total	187503	205000	185000	206000	215000	215000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1350	3000	3000	2000	3000	3000
		Total	1350	3000	3000	2000	3000	3000
		Total of Program	865658	992000	919000	998000	1024000	1037000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8163 Accreditation and Quality Assurance Commission for Higher Education Institutions (In JDs)

Program 9082 Higher Education Institutions Accreditation								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	377965	377000	369000	280000	357000	357000
	002	Accreditation Board and its Committees	253000	247000	242000	190000	242000	242000
	005	University Competence Examination Committees bonus (Non-employees)	109985	115000	115000	88000	110000	110000
	010	Bonuses of committees	0	0	0	2000	5000	5000
	999	n.e.c	14980	15000	12000	0	0	0
		Total	377965	377000	369000	280000	357000	357000
		Total of Program	377965	377000	369000	280000	357000	357000
		Total of Chapter	1243623	1369000	1288000	1278000	1381000	1394000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8163 Accreditation and Quality Assurance Commission for Higher Education

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	1030	0	0	0	0	0
	512	Operating and Sustaining Expenditures	17484	0	0	11000	11000	11000
Total			18514	0	0	11000	11000	11000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipment, Machines and Devices	10317	130000	48000	29000	29000	29000
Total			10317	130000	48000	29000	29000	29000
Total of Chapter			28831	130000	48000	40000	40000	40000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8163 Accreditation and Quality Assurance Commission for Higher Education Institutions (In JDs)

Program : 9081 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	1030	0	0	0	0	0
		Total of Item	1030	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	17484	0	0	0	0	0
		Total of Item	17484	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	2549	0	0	0	0	0
		Total of Item	2549	0	0	0	0	0
		Total of Project	21063	0	0	0	0	0

Project : 002 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	25000	18000	10000	0	0
		Total of Item	0	25000	18000	10000	0	0
		Total of Project	0	25000	18000	10000	0	0
		Total of Program	21063	25000	18000	10000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8163 Accreditation and Quality Assurance Commission for Higher Education Institutions (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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	6000	6000	6000
	032	Conferences, celebrations and workshops	0	0	0	5000	5000	5000
		Total of Item	0	0	0	11000	11000	11000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3828	25000	15000	10000	12000	12000
	003	Office supplies and equipment	1600	15000	0	3000	5000	5000
	004	Educational devices and equipment	2340	20000	5000	2000	5000	5000
	009	Laboratories and Measurement Devices	0	15000	5000	2000	5000	5000
	023	Electrical devices and equipment	0	15000	5000	2000	2000	2000
	999	n.e.c	0	15000	0	0	0	0
		Total of Item	7768	105000	30000	19000	29000	29000
		Total of Project	7768	105000	30000	30000	40000	40000
		Total of Program	7768	105000	30000	30000	40000	40000
		Total of Chapter	28831	130000	48000	40000	40000	40000