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**INSTITUTE OF MOSAIC ART AND RESTORATION IN MADABA
BUSINESS PLAN
FINAL**

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JORDAN TOURISM DEVELOPMENT PROJECT

**24251.1 INSTITUTE OF MOSAIC ART AND RESTORATION IN
MADABA - BUSINESS PLAN**

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ACRONYMS

ASEZA	Aqaba Special Economic Zone Authority
BDS	Business Development Service
CBO	Community-Based Organization
COM	Council of Ministers
DCA	Development Credit Authority
DOA	Department of Antiquities
GAM	Greater Amman Municipality
HRDC	Human Resource Development Corporation
IBLAW	International Business Legal Advisors
ILO	International Labor Organization
IR	Intermediate Result
IT	Information Technology
JHTEC	Jordan Hospitality and Tourism Education Company
JITOA	Jordan Inbound Tour Operators Association
JOHUD	Jordan Hashemite Fund for Human Development
JRA	Jordan Restaurant Association
JRF	Jordan River Foundation
JTB	Jordan Tourism Board
MFI	Micro-Finance Institution
MOL	Ministry of Labor
MOU	Memorandum of Understanding
MOTA	Ministry of Tourism and Antiquities
MTA	Madaba Tourism Association
NGO	Non-Governmental Organization
NTS	National Tourism Strategy
NTVS	National Tourism Visitors Survey
PDG	Program Development Grant
PSP	Private Sector Participation
RFP	Request for Proposal
RSCN	Royal Society for the Conservation of Nature
SME	Small and Medium Enterprises
SSC	Strategy Steering Committee
TDC	Tourism Development Corporation
TOR	Terms of Reference
UNESCO	United Nations Educational, Scientific, and Cultural Organization
USAID	United States Agency for International Development
VTC	Vocational Training Center

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Executive Summary

The Madaba Mosaic School was established in 1992 and is situated within the old town of Madaba City. As the only school of its kind in the region, it has the potential to make an important contribution to the field of mosaic art conservation and restoration and to the region overall.

Jordan's cultural history represents an important component in the overall tourism product and the many archaeological and heritage sites hold significant appeal for tourists. However, the conservation of these resources must not simply be seen from the perspective of tourism development. Heritage and culture are the cornerstones of any society and their preservation has direct benefits for the Jordanian people. The importance of heritage conservation and restoration was emphasized in the National Tourism Strategy 2004-2010 (NTS) and in particular the Madaba region was highlighted as a vital heritage area. Subsequent to the NTS, USAID/Jordan Tourism Development Project (Siyaha) has introduced a range of initiatives aimed at enhancing the tourism infrastructure and capacity in the Madaba region, one of which has focused on the development of the National Mosaic School.

Mosaic Art represents a distinct element within the country's rich cultural history and as such must be protected. The Madaba Mosaic School can make a meaningful contribution to this effort, as both a heritage site in its own right, and for the role it plays in education, restoration and the conservation of mosaic art, but it is not currently in a position to make the required impact. To address this, a strategic review of the school has been completed, which led to the development of a strategic plan. A core proposal within this plan is to transform the school into the **Institute for Mosaic Art and Restoration (IMAR)**, raising its profile and standing as an education institution and enhancing its capacity in mosaic art restoration. Ranges of strategic themes and goals have been identified to support the achievement of this objective.

Madaba Mosaic School has the potential to make a significant contribution to mosaic art and restoration, but currently lacks the capabilities and competences to meet the expectations and needs of its key stakeholders. A strategic review undertaken of the school has demonstrated that, given its current status within the vocational education stream, it has neither the standing nor the resources to make a tangible impact on professional development within the sector. Faced with falling student numbers, insufficient funding and other major challenges, the school has entered a downward cycle from which it is struggling to emerge. The range of problems with the current performance of the school has led to a situation where stakeholder support for the entity is diminishing.

Following the strategic review, a strategic plan was prepared which identified eleven core themes and related goals to guide the transformation of the school into a center of excellence in the field of mosaic art and restoration. Since the launch of the strategic plan in July 2006, further consultations with key stakeholders have indicated that the proposed strategy for the school is widely welcomed and a general consensus has emerged as to the future direction for National Mosaic School. The next step in making this strategic vision a reality has been the development of a comprehensive

business plan, which is presented here. This business plan has been prepared in line with the strategic framework developed for the school and has been further influenced by the consultation process with stakeholders. The plan also supports an earlier recommendation in the Madaba Governate Tourism Development Strategy 2006 - 2010 that a new business plan for the school be developed which "should consider expansion of its current mission and objectives and focus on securing its financial sustainability and fit with the needs of the tourism sector"

This document outlines the range of action plans and key tasks necessary to transform Madaba Mosaic School into a leading education and training institute in the field of mosaic art & restoration. To facilitate clarity and focus within the plan, the necessary measures have been summarized across four components, which are described below:

Component 1 - Reposition the Madaba Mosaic School

The strategic themes and goals under this component are aimed at repositioning the school in the minds of key stakeholders, by raising its status to that of a college of higher education. In September 2007, the school will be designated as a college and will be branded as the *Institute for Mosaic Art and Restoration (IMAR)*.

Supported by effective marketing and promotion efforts, IMAR will seek to raise its profile and promote the wider attractions of a career in the field of mosaic art and restoration. As part of the transformation of the School, more structured linkages with stakeholders and strategic partners will be developed to support the education, training and development efforts at the institute. Operating under a revised mission and vision, IMAR will in future be better placed to offer students and professionals the opportunity to develop their skills and competences to a high level. This in turn will, over the longer term, help to raise the levels of professionalism within the field of mosaic art and restoration.

A further benefit of developing a more professional Institute is the general impact that a vibrant and successful IMAR can make on local and regional development.

Component 2 - Deliver Excellence in Education & Training

The repositioning of the Madaba Mosaic School will also involve a substantive change in the quality of education and training provided for students. Through this repositioning, the range and level of programs offered will be expanded and accreditation will be sought from credible national and international universities and other Bodies for the programs delivered at the Institute. The development of four distinct streams of education and training encompassing undergraduate, postgraduate, professional development and master classes will broaden the reach and impact of the Institute in the years ahead. In conjunction with an expanded program portfolio, all aspects of academic operations will also be revised and improved, ranging from how students are recruited to the teaching methodologies and assessment processes used. A critical success factor for the new Institute will be its ability to demonstrate quality in all its education and training efforts to students, professionals and national and international stakeholders. In addition, the revised legal status afforded to the school by its repositioning will enable the Institute to attract and recruit a wider base of international students and professionals for the range of programs to be offered.

Component 3 - Develop a new Organization and Management Framework

Attaining the goals established in the strategic plan for IMAR is a challenging undertaking and cannot be achieved with the current structures in place. Consequently, a new organization, governance and management model must be established. This will begin with the creation of an effective governance framework which facilitates and encourages stakeholder participation. A Higher Committee will be established, which will define the overall policy framework for IMAR and perform an important oversight role in ensuring the effective management of the Institute. Taking direction from the policies defined by the Higher Committee, a Board of Management (BoM) will also be created to provide guidance and direction to the academic and operational management team.

In addition to the governance framework, a revised academic and operational management structure will be introduced to provide for more effective internal day-to-day management of the Institute. Led by an Institute Director, a Dean for Academic Affairs will manage all relevant aspects of education and training, supported by department heads. A Head of Support Services will also be appointed to ensure effective management of all administrative services, such as finance & administration, human resources, marketing and campus facilities.

This revised approach to governance and management will provide a strong foundation for implementing the range of measures needed at the Institute to achieve the defined strategic goals.

Component 4 - Implement a Modern Physical and Financial Resources System

A significant obstacle currently facing the school is the poor quality of the physical resources available and the general lack of funding to support development efforts. These two dimensions will be addressed as part of the future development of IMAR.

A review of the existing physical resources has been undertaken at the School and a new facilities model, based on an internationally accepted concept of zoning, is proposed to support the creation of a center of excellence. Under this new approach, five distinct areas will be developed at the school to support the delivery of its key activities. These five zones include:

- Education and training workshops
- Administration and corporate services
- Teaching and learning facilities
- Information, communication and interpretative center
- Outreach programs and services

On an ongoing basis, strong financial management systems and procedures must be introduced at IMAR to ensure that resource needs are defined and sources of funding established. The goal for the new Institute is to become a self-funding entity within the life span of this business plan. To achieve this, income streams must be maximized and costs managed effectively to ensure that available funding is utilized to best effect. In reality however, IMAR can only become self-funding, if it attains a mix of

ongoing financial support from the private sector, government, donor agencies and other potential funding sources. These funding needs have been identified through the preparation of an income & expenditure budget for the 2007-2011 periods. Based on the funding requirements defined therein, scenarios for attaining the required funding must be developed and contacts with the relevant parties established.

A total budget requirements of USD\$ 2,440,000.00, (JOD 1,780,000.00) is required for the 2007 fiscal period to facilitate the campus physical program and to develop and implement the start-up and foundation elements of the academic, corporate governance and operational plans of IMAR.

The four components outlined above form the key sections of this business plan and the action plans and key tasks within each will serve as the basis for all pre and post launch development activities at IMAR.

1. Strategic Context

Location and Brief History of Madaba

The Madaba Mosaic School is located in the old town of Madaba, 30 km south of Amman, within a unique area of archaeological and historical relevance. Madaba town is one of the 12 governorates in Jordan, with a population of 135,000.

The region of Madaba has been inhabited intermittently for nearly 3,500 years. The ancient city was built on a natural rise in the Transjordan plateau and is mentioned in the Bible, as the principal town which the Tribes of Israel conquered in the Moabite land. Several inscriptions confirm Nabatean control of Madaba in the 1st Century A.D., when the town was one of the more important caravan routes of antiquity. When the Romans conquered the Nabatean kingdom in 106 A.D., the city and its territory formed part of the Provincia Arabia established by the Emperor Trajan.

In the Byzantine period Madaba became an Episcopal seat of the province of Bosra and Madaba's mosaics date from this time. Mosaics can be seen in numerous churches and houses in and around Madaba. These floor mosaics are relics of the Byzantine culture and art, as well as the better-known ones in Ravenna and Constantinople. The Palestine Map preserved in the Greek Orthodox Church of St. George is considered one of the most important works of mosaic art surviving from the Byzantine town and an outstanding historical and geographical document from the Justinian period. The Madaba Mosaic School is located in the town center, adjacent to the Archaeological Park; the location is indicated in the attached town map.

Definition and Context of Mosaic Art and Stone Restoration

Mosaic Art is defined as a design made of small pieces of colored stone or glass. The design can be elaborated with gold or gemstones depending on the style and period of design. Mosaic can be presented on walls roofs and floors or tessellated pavement. Mosaic art is normally categorized by period, design and type of materials used which can be wide and varied. The following are some examples:

- Stones: marble, slate and other natural stones offer both style and texture. This can be seen in Roman floor mosaics;
- Gold: originally used prodigiously in Byzantine church mosaic design;
- Pebbles: Pebble mosaics have a long history beginning with black and white Greek mosaics;
- China Picassiette: broken china mosaic style derived from the French term Picassiette (stolen plate);
- Stained Glass & Mirror: used in church mosaic and domestic house;

- **Marble & Gem Stones:** Flat -Black marble and gems have become popular in modern design.

In addition to the above mentioned, there are also the ceramic and pottery styles associated with the art of mosaics.

Mosaic Sites in Jordan

Jordan has many archaeological and historical sites ranging over several historic periods. Many of these sites contain valuable and treasured mosaics ranging from the 1st century B.C to 8th century A.D. There are 3 different periods of mosaics found in Jordan:

- i. Roman Style (designed in two dimension with simple colored stone variety)
- ii. Islamic Style
- iii. Byzantine Style (designed in shades, colors and many varieties of stones).

Mosaic Sites in Jordan are located in several historical and archaeological areas such as: Madaba, Amman, Ajlun, Jerash, Salt, Mafraq, Petra and the Baptism Site. The total number of these sites range between 300 and 400, of which many have not been identified. Due to lack of resources and technical expertise in conservation however, these sites have not been restored or displayed as tourist attractions.

Role of a Mosaicist

A mosaicist is a person who is trained in the design and preparation of mosaics and who works in a mosaic workshop. Using different methods and technologies, the mosaicist produces floor and wall mosaics, as well as a variety of work for other purposes. They are trained to use different materials, such as precious and semi-precious stones, vitreous pastes, marbles, gold and silver. While specializing in the restoration of ancient mosaics, the mosaicist is also trained to survey, to measure and to examine the design of mosaics found at archaeological sites as well as to use any other procedures needed for the recovery or artistic findings.

The role of a mosaicist involves four main task areas, outlined as follows:

- **Production** - is the process of producing surface decoration made by inlaying small pieces of variously colored materials to form pictures or patterns. There are two main techniques in producing mosaic; the direct and the indirect methods (or reverse method).
 - i. **The Direct Method** - The direct method is the most common and easiest method of producing mosaic. The tesserae are pressed directly onto the base using adhesive. Mosaics made in this method may be grouted or ungrouted, depending on the desired look and the purpose of the mosaic. Working directly also offers the opportunity to create a mosaic with varying textures. A flat surface, like a tabletop, can be achieved as long as materials of the same thickness are used and the adhesive is applied

evenly. The direct method allows you to see how a mosaic is going to look as it is being created.

- ii. **The Indirect Method** - The indirect or reverse method is more complicated way of producing mosaic. The mosaic is worked backwards like a mirror image. The tesserae are placed facedown using a temporary mounting surface. To install, the mosaic is flipped over (the whole image, or sections of it) onto the permanent mounting surface which is then removed and the mosaic is seen facing the correct direction for the first time.
- **Conservation or Preservation** - is attempting to keep a stone from deteriorating further, stabilizing it, and ensuring that it is there for future generations.
- **Restoration** - is the way of bringing back the stone to its former position or condition. There are two main techniques in stone restoration the institute and taking off method.
 - i. **Institute Method** - The restoration is always made in the same location when there is the possibility to work, and when it is safe for the restorers as well as safe for the restoration items.
 - ii. **Taking off Method** - The taking off method is used when there are some difficulties that do not allow the restoration project to take place in the same location. For instance the expected poor weather conditions may prevent the restorers from continuing their assignment in the same location. That is why the restoration management team makes the decision in some cases for taking off the mosaic to restore them in a safer place. When finished, they return the back the piece to its original location.
- **Documentation and Archiving** is the technique of determining the date of the antiquities and filing of documents, maps, plans, designs and photographs into a catalogue and retrievable data base.

Background to the Madaba Mosaic School

The Madaba Mosaic School was established in 1992 with the support of the Italian government to train Jordanian students in the production and conservation of mosaics, thus contributing to the long-term conservation of mosaics as well as promoting awareness of their importance.

In 1993, the specialization in mosaics was adopted as one of the fields of the "vocational stream" of the secondary school curriculum. Students can enroll in the School once they have completed tenth grade. On completion of two years (grade 11 and 12) students can enter for the "Tawjihi" high school examination. Those students who pass with the highest marks can pursue their higher education in art or archaeology at Jordanian universities. Alternatively, on completing secondary school, the students become eligible to progress to a final third year of the program. While the School had developed an intensive program for the

additional third, no students opted to progress to this program because it did not have a formal accreditation. The extra year dedicated to specialization in mosaics was not formally recognized and the third year program was abandoned. Although the students become able mosaic conservators, they only receive a high school diploma at the end of their training. This is not enough to provide incentives for them once they start working in the field, where they are often considered as "technicians".

Since its establishment, the School has made significant contribution to restoration and has been responsible for restoring mosaics in Madaba, Amman, Ajlun, Jerash, Petra and in the Baptism Site. To promote mosaic art, these new restorations have been exhibited in Jordan and abroad. Nevertheless, the training program is geared towards the production of mosaic tablets, in addition to some conservation skills.

The Madaba Mosaic School is also involved in training at the regional level. For five consecutive years, the School has participated in the Bilad al-Sham training course in mosaic restoration, with the cooperation of the Palestinian Mosaicist (formerly with the Jericho Workshop), the Stadium Biblicum Franciscanum, and the Italian - Cooperazione Internazionale Sud Sud (CISS). The aim of course is to train employees of the archaeological departments in Iraq, Palestine, Syria, Lebanon and Jordan in the methods of restoring mosaic floors.

There are several constraints facing the Madaba Mosaic School in relation to its education remit, which can be summarized as follows:

- The school had to adopt the curriculum of the high school vocational stream, which is not appropriate for education in mosaic conservation and restoration.
- The specialization in mosaics does not appear in the formal secondary school application.
- The number of student enrolment has dropped since 1996/1997 due to the addition of two compulsory courses, which in turn has lowered the standard level of student acceptance.
- Since the third year of training is not formally recognized, many students decide not to progress, hence creating a gap in their training program.
- The lack of accommodation facilities has discouraged enrollment of students who do not reside within the area of Madaba.
- The number of compulsory courses is greater than the specialization courses, which affects the level of training the students receive in production, restoration and conservation.

A New Strategic Direction for the Madaba Mosaic School

In concurrence with the above points, the strategic review undertaken has highlighted that the school is failing to achieve its potential and faces many challenges, for which it is currently ill equipped to respond. Other challenges identified vary in scope, from the declining status of the school, to the inadequate levels of funding and resources available to support its activities. The

range of problems with the current performance of the school culminates in an overall failure to meet the needs and expectations of key stakeholders.

Consequently, Madaba Mosaic School is now facing a progressively worsening situation, whereby current perceptions surrounding the school prevent it from attracting and retaining high caliber students, who can graduate as dedicated professionals keen to develop a career in the sector. This decline in student numbers further weakens the potential for the school and an overall lack of adequate finance and facilities exacerbates the situation. It is clear that present resource levels are insufficient to support the delivery of high quality education in the field. Unfortunately, as a result of the fact that the School does not demonstrate tangible benefits to its key stakeholders, attracting the required funding and support proves complicated. The difficulties facing the school were also highlighted in the Madaba Governate Tourism Development Strategy 2006-2010, where a repositioning of the school was proposed in order to:

- Diversify its educational offering
- Serve as an anchor for a Mosaics District in Madaba
- Play a role in educating tourists in mosaic interpretation

This continuous cycle of decline cannot be broken, without a radical transformation of the Schools' core mission and key activities. The positive conclusion of the strategic review was that the decline of the school could be halted, if an integrated set of responses is developed to meet the challenges faced. The subsequent strategic plan developed for the School is centered upon a total of 11 strategic themes. These themes are designed to respond to the key challenges facing the school and will guide all future development activities in the 2007-2011 periods. Within these themes are a further series of 22 strategic goals and actions, which define the specific measures necessary to safeguard the future of the school. Details of the Strategic Plan are outlined in Appendix 1.

It is not intended to repeat the detailed analysis contained within the strategic plan here, as this has been previously well explored. However, to provide the supporting rationale for the development of this business plan, the strategic context within which it has been developed is briefly summarized. The action plans required to achieve the goals within the 11 strategic themes identified have been categorized into four components, which represent the critical success factors for the School. The four components are outlined below:

1. Reposition the Madaba Mosaic School
2. Deliver Excellence in Education & Training
3. Develop an New Organization & Management Framework
4. Implement a Modern Physical & Financial Resources System

2. Components of the Business Plan 2007 - 2011

Introduction

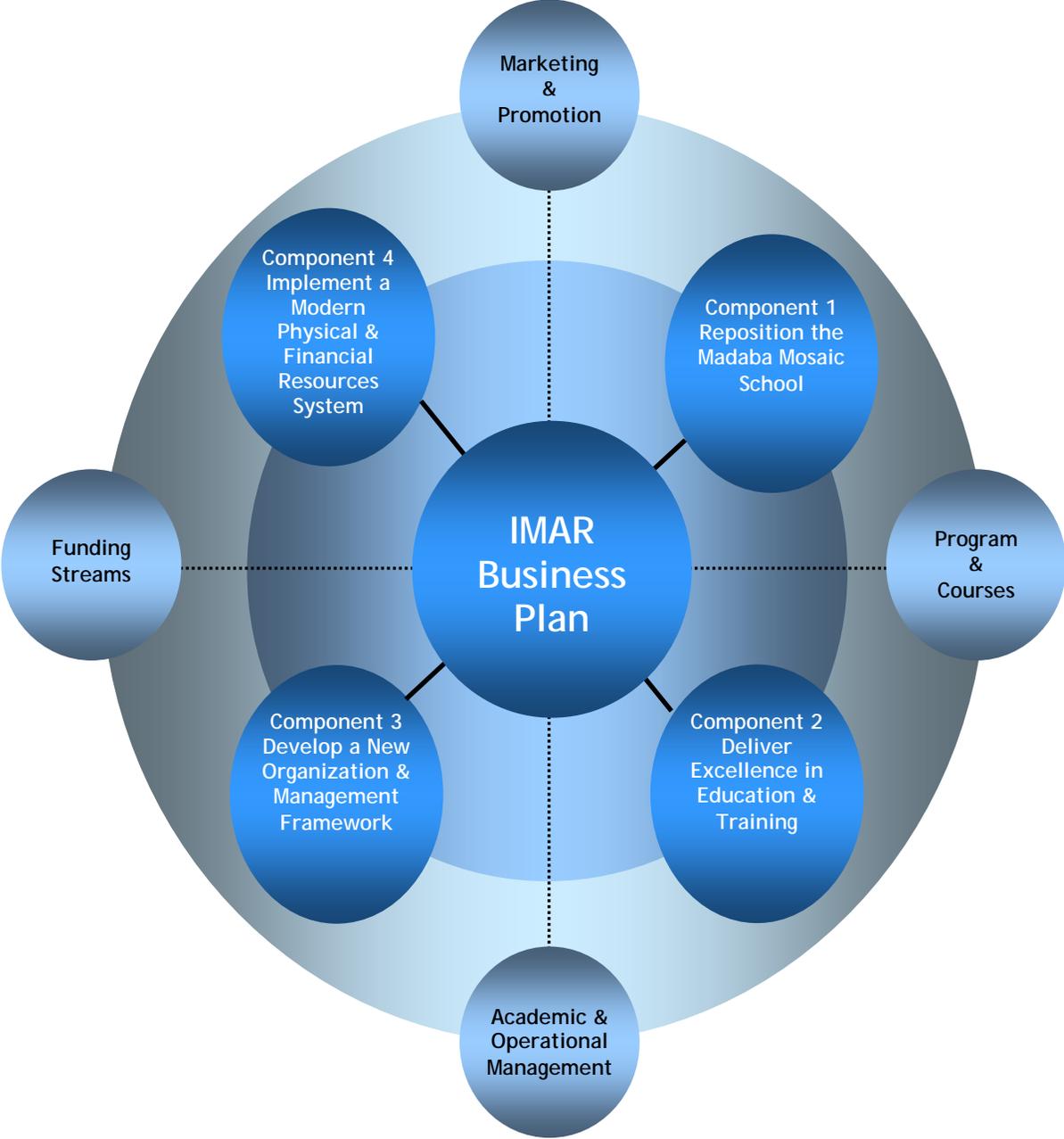
The development of the Institute for Mosaic Art and Restoration (IMAR) is a challenging undertaking, but one which has the potential to create an institution, which contributes to education and heritage protection, and forms part of the tourism infrastructure within the Madaba region as a whole. The business plan outlined in the following sections is designed to provide a user-friendly roadmap for the implementation of the measures necessary to support the future development of IMAR during the period 2007-2011. As outlined in the previous section, the 11 strategic themes have been categorized into four primary components, in an effort to increase clarity for the end user of this business plan. The four components are listed again below:

Component 1	Reposition The Madaba Mosaic School
Component 2	Deliver Excellence in Education & Training
Component 3	Develop a New Organization & Management framework
Component 4	Implement a Modern Physical & Financial Resources System

The business plan is presented in line with these four components and is designed to enable the management team at IMAR to identify their priorities in the short, medium and long term and to develop their key tasks and actions accordingly. Within each component, the overall strategic action plans are discussed and the specific tasks are described, with the action required to achieve them explained. Although for clarity purposes the plan is presented separately under the four components, they should not be considered in isolation. Rather, it should be recognized that the successful development of IMAR is dependent upon the full implementation of all actions, across all four components. Figure 1 below demonstrates the integrated nature of the business plan and also highlights the need to ensure that key areas are managed effectively once IMAR becomes operational

2. Components of the Business Plan 2007 - 2011

Figure 1 an integrated approach to the Business Plan at IMAR



Component 1 - Reposition Madaba Mosaic School

Madaba Mosaic School currently operates within the vocational stream and as such suffers from negative perceptions generally among potential students and professionals. The vocational training stream is often seen as the route of last resort for students and attracts low quality entrants, who have not yet completed the Tawjhi examinations. This detracts from the potential to develop highly qualified graduates, who can make a meaningful contribution to the field of mosaic art conservation and restoration. In addition, inclusion of the school within the vocational system restricts the range and level of programs that can be offered and projects a poor image for the profession overall.

Consequently, one of the key strategic themes arising from the strategic review is the proposal to upgrade the school from the vocational/industrial to the professional/academic stream, transforming it into a college of higher education and repositioning it as the **Institute for Mosaic Art and Restoration (IMAR)**. This will enable the new institute to brand itself and the profession overall; in the eyes of potential students, within the academic field both nationally and internationally and among the wider general public. The linkage between some of the key strategic challenges identified, and the action plans developed in response, are outlined below:

Strategic challenges facing Madaba Mosaic School	Business plan component	Action plans
<ul style="list-style-type: none"> • Current status of the school, as a vocational high school within the industrial stream, does not provide tangible career options for the students • Graduates of the school rarely take up employment in the mosaic sector 	<p>▶ Component 1 Reposition Madaba Mosaic School ▶</p>	<p>1A. Change the academic status of the school and upgrade from a high school to a college of higher education and transfer from a vocational and industrial stream to a professional and academic stream</p> <p>1B. Facilitate and leverage the involvement of key stakeholders and develop a range of strategic alliances</p>

2. Components of the Business Plan 2007 - 2011

Component 2 - Deliver Excellence in Education & Training

There are a number of issues surrounding the quality and effectiveness of the education and training delivered at the school, which must be addressed. For example, the accreditation and qualifications framework must be reviewed and a revamp of existing programs undertaken, if substantive change is to be seen. This will not only ensure that the quality of education improves, but it will in itself help to enhance the overall status and image of the school and the profession as a whole. Within any new accreditation framework, defined curricula must be developed to support the new programs and courses and the overall quality of learning must be enhanced at the new institute. The linkages between some of the key strategic challenges identified and the action plans developed in response are outlined below:

Strategic challenges facing Madaba Mosaic School	Business plan component	Action plans
<ul style="list-style-type: none"> • Numbers of students declining since 1996/1997 • Many subjects covered are not necessary for mosaic specialization students • Lack of accredited published curricula is confusing both to the teachers and to the students • Lack of resources; physical, human and financial. • Poor academic standards, teaching and reputation. 	<p>▶</p> <p>Component 2</p> <p>Deliver Excellence in Education & Training</p> <p>▶</p>	<ul style="list-style-type: none"> 2A. Secure a recognized accreditation and qualification framework 2B. Develop new education and training streams for the Institute 2C. Launch a campaign, both nationally and regionally to recruit and select potential students 2D. Develop the concept of "Outreach Centers" which will provide on site practical job based training and mentoring

Component 3 - Develop a New Organization & Management Framework

The proposal to upgrade the school will necessitate the introduction of a revised governance framework and management structure to create a more professional approach to the operation of the school, which meets the needs of key stakeholders. As a starting point, transforming the school into a center of excellence will require the creation of a strong oversight model to guide the efforts of the management team charged with operating the school on a day-to-day basis. The management practices and procedures adopted at the school must also be developed in line with international best practice, to ensure that the new institute becomes a recognized center of excellence. The linkages between some of the key strategic challenges identified and the action plans developed in response are outlined below:

Strategic challenges facing Madaba Mosaic School	Business plan component	Action plans
A new organizational and governance structure should be created to ensure and accelerate the implementation of the strategic plan and to formulize the Institute's relationship with its key Stakeholders	Component 3 Develop a New Organization & Management Framework at the School	3A. Formulate a corporate governance and legal framework to reflect a government owned, not-for profit entity, with a strong public-private partnership 3B. Implement a modern and effective organization and management structure

Component 4 - Implement a Modern Physical & Financial Resources Systems

A major current barrier to progress at the school is the lack of resources and funding mechanisms available. Funding will become a dominant issue for the future given the fact that:

- The achievement of the strategic goals established for the school will require significant capital expenditure to enhance the physical facilities at the school to the level required to meet the demands of a center of excellence.
- Ongoing operations at the school will also require funding support from both the public and private sectors and mechanisms must be put in place to identify requirements and create the required funding responses.

The linkages between some of the key strategic challenges identified within this component and the action plans developed in response are outlined below:

Strategic challenges facing Madaba Mosaic School	Business plan component	Action plans
<ul style="list-style-type: none"> • A lack of investment in facilities and equipment prohibits the school from achieving its most basic functions and remits • Uncertainty about sources of funding for the school inhibits any long-term planning and development 	<p>▶</p> <p>Component 4 Implement a Modern Physical & Financial Resources System</p> <p>▶</p>	<p>4A. Develop new teaching & learning facilities and support services at the Institute, consistent with its mission</p> <p>4B. Develop funding scenarios for the Institute to ensure that the strategic goals and objectives are realized through a comprehensive program of funding and investment from public and private sources</p>

Conclusion

The frameworks presented above demonstrate the linkages between the current challenges facing the Madaba Mosaic School and the business plan components and action plans, which will provide the focus for all future development efforts. The four business plan components shown indicate where future efforts must be focused and provides a clear template for the coordination of all development efforts. The four components will also facilitate a more structured approach to the development and presentation of the business plan outlined in the following sections.

Component 1 - Reposition the Madaba Mosaic School

Introduction

The repositioning of the school has been defined as a critical success factor for the future and will serve as the foundation stone upon which all other development efforts will rest. This section of the business plan addresses the specific action plans that are related to the repositioning of the school and explores the tasks required to make it a reality. These are summarized below.

	Action plan 1	Key tasks
Component 1 Reposition the Madaba Mosaic School	1A. Change the academic status of the school and upgrade from a high school to a college of higher education and transfer from a vocational and industrial stream to a professional and academic stream	<ol style="list-style-type: none"> 1. Promote and agree a new title and brand for the School as the Institute of Mosaic Art and Restoration (IMAR) 2. Present a formal application to the Ministry of Higher Education.
	1B. Identify and leverage the involvement of key stakeholders in IMAR	<ol style="list-style-type: none"> 3. Define the scope and terms of reference for stakeholder involvement and participation

The overall aim of this component of the business plan is to enhance the status and standing of the school, by rebranding it in the minds of key stakeholders. It is important to emphasize that this cannot, and must not simply be a cosmetic exercise, but will involve a radical transformation of all the Institute's activities to bring them to the level required in a Center of Excellence. The remainder of this section addresses the specific action plans and tasks within this component, which are geared towards, reposition the school in the minds of key stakeholders.

Action Plan 1A

Change the Academic Status of the School

Mosaic Art is of significant importance in a cultural context in Jordan and as such the Madaba Mosaic School should reflect the status attributed to this important heritage area. Unfortunately, this is not currently the case and the school lacks the required reputation with the Industry. To address this, there is a need to reposition the school as a college of higher education and transfer it from the vocational and industrial stream to the professional and academic stream of education and training. This will lead to the creation of a Center of Excellence in the field, promoted and managed as the Institute for Mosaic Art and Restoration (IMAR).

2. Components of the Business Plan 2007 - 2001

Changing the academic status of the Institute will require a full overhaul of its academic management and operations. To provide a strategic framework for this transformation process, a revised **Mission** statement and **Vision** have been devised for the new entity and are presented below:

Mission

'The Institute will be a 'Center of Excellence' and the leading education, training, research and information entity for Mosaic Art and Stone Restoration in the region. It will provide skilled and professional graduates for employment in the restoration and production sectors, and will enhance the competence and capability of those employed in the conservation of cultural heritage'.

Vision

'The Institute will contribute to the historical, cultural, economic and tourism renaissance of Jordan and will use modern pedagogical methods and techniques in the provision of education and training leading to sustainable career opportunities and qualifications for its graduates and professional experts employed in the sector.'

In seeking to achieve this vision and mission, specific objectives have been developed and are outlined below. The corporate, executive and academic management of IMAR will strive to:

- Build a positive image of the Institute among key stakeholders, through the transformation of all education, training and restoration activities undertaken at the Institute and from the delivery of tangible results, which benefit these stakeholders.
- Identify and establish beneficial stakeholder relationships and strategic alliances with a range of organizations, which will support IMAR in achieving its defined remit.
- Develop an accreditation model, which ensures that programs and courses offered at the Institute have national and international credibility and are widely recognized.
- React promptly and efficiently to the changing needs of students, professionals and key stakeholders.
- Introduce new programs and courses to meet these changing needs and ensure the delivery of high quality education and training in mosaic art and restoration.
- Utilize a wide array of marketing tools to promote the Institute generally, and to increase student recruitment to meet defined targets.
- Ensure the effective Academic management and operation of the Institute through the development of a comprehensive governance framework and management structure.
- Develop the physical resources at the Institute to ensure the availability and sustainability of an effective learning environment.

2. Components of the Business Plan 2007 - 2001

- Create a financial management model and funding streams which will ensure the long-term viability of the Institute.
- Contribute effectively to overall heritage and restorative efforts and maximize the benefits derived from the Institute to the Madaba region and beyond.

These statements and objectives will guide all future actions and tasks involved in the development of IMAR. The specific key tasks defined under Action Plan 1A are outlined below:

Key Task 1

Promote and agree a new title and brand for the School, as the Institute for Mosaic Art & Restoration (IMAR)

The proposal to re-launch the school as IMAR is designed to raise its profile and to stem the downturn into which the school has fallen in recent years. Naturally, there must be tangible internal change within the new Institute, if stakeholders are to see real improvements in the years ahead and this business plan is designed to support the achievement of excellence at IMAR. However, there is also a need for an integrated marketing and promotions plan for the institute to inform stakeholders, students and professionals of the range of programs and course to be offered in future. Repositioning any entity requires both an internal renewal of operations, combined with moves to change stakeholder perceptions. Therefore, the development of comprehensive marketing and public relations campaign forms an important element in the repositioning process.

Marketing & Promotion of IMAR

Marketing efforts undertaken at IMAR should have two primary aims;

- Marketing should seek to enhance the general image of IMAR and elevate the status of the entity nationally and regionally. In particular, marketing efforts must raise the profile of IMAR within the industry and profession.
- Marketing should play a strong supporting role in all recruitment activities, seeking to ensure that defined targets for program/course numbers are achieved.

It is recognized that transforming the image of IMAR will take time and as such adequate resources must be provided to support the marketing function, both at the start up phase and on an ongoing basis. Some guiding principles should underpin all marketing, promotion and public relations activities undertaken:

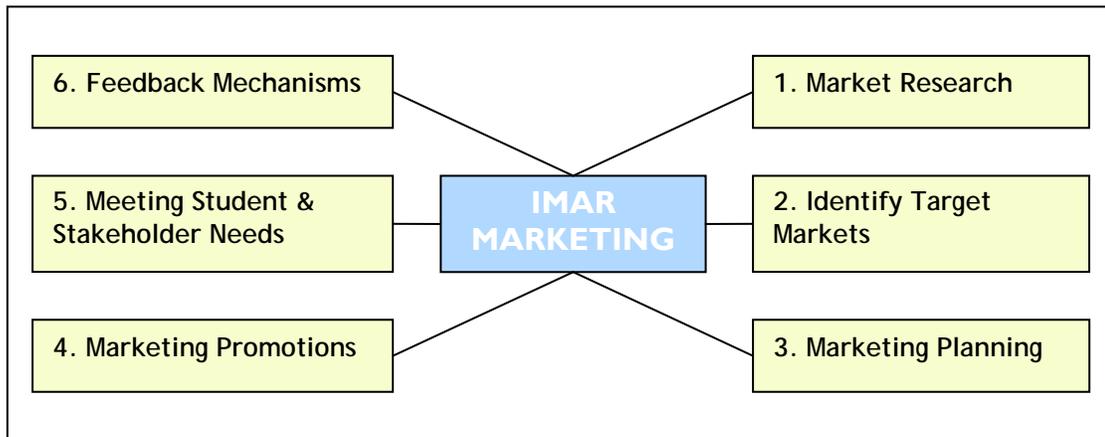
- All marketing efforts will be consistent with, and reflective of the vision, mission and objectives defined for IMAR.
- Annual marketing decisions will be driven by market research and accurate data will be available to support decision making in this area.
- Marketing messages aimed at all key stakeholders and target markets will center upon a consistent theme, which will be represented by a new branding concept for IMAR.

2. Components of the Business Plan 2007 - 2011

- Defined objectives will be established for all marketing activities and regular evaluation will take place to constantly fine tune and improve the outcomes achieved.
- Marketing will be seen as a collective responsibility and all employees/faculty at the Institute will contribute directly or indirectly to the marketing effort.

The preparation of marketing plans should adhere to these established marketing principles and will generally comprise the following important steps, as shown in Figure 2:

Figure 2 IMAR Marketing Process Market Research/Identify Target Markets



The strategic review undertaken as part of the strategic plan for IMAR will provide some useful information to support the development of marketing plans for the Institute. However, there is a need to build on this and more clearly define the potential markets from where students/professionals will be attracted, and identify their specific needs. With an expanded education and training remit, IMAR must open new markets for the programs to be offered in future. This can only be achieved if marketing and promotion efforts are based on sound research and as such, the necessary resources must be made available to support this. An important element within the research effort will be to gather direct information from potential students, professionals and industry representatives to ensure that the programs & courses offered at IMAR are in line with customer/stakeholder requirements. Some general information on market sizes for the various programs to be offered at IMAR is included in Action Plan 2C.

2. Components of the Business Plan 2007 - 2001

Marketing Planning

All marketing planning activities must be formulated in response to certain key decisions relating to:

- The programs/services to be offered at IMAR.
- The fee structures, academic and support costs, for students across all streams.
- The promotion channels to be utilized in marketing IMAR in general, and specifically to recruit students/professionals in the identified markets.
- What specific promotional activities will be undertaken to reach the target audience.

A key element in building a successful public image for the new institute will be to develop an overall branding concept. The objective of the new brand image should be to differentiate, and indeed disassociate IMAR, from the shortcomings of the existing Madaba Mosaic School. A starting point in developing the branding concept is to select a logo to complement the new brand name of IMAR. The recommendation is to incorporate a logo around - '**Guya - Goddess of the Earth**', which represents a close fit with the ethos of the Institute.

The final branding concept adopted must then be used to underpin all subsequent marketing and promotions activities. The brand, and the marketing efforts that derive from it, should at all times:

- Emphasize the academic status of IMAR as a College of Higher Education and a Regional Institute for Mosaic Art Restoration and Conservation.
- Highlight the professionalism of the new Institute as a 'Center of Excellence' and project Mosaic education and training qualifications as a viable career, an employment opportunity for new entrants and existing employees in the sector, both regionally and nationally.

Marketing Promotions

A range of promotional activities must be implemented to market IMAR in general, and specifically for student recruitment efforts. General promotion activities will be geared towards changing stakeholder perceptions and will include a strong public relations dimension.

The development of a professional website for the Institute should form an important element within the promotions mix, and this task should be seen as a priority for the academic and management team at IMAR. In developing the website, consideration should be given to its information and promotional roles and the site should have the capacity to be upgraded in line with the future growth of the Institute. (The website will also have a role to play in the delivery of education and training and this will be discussed later in the plan). Once operational, the website should be regularly updated and enhanced to ensure that it continues to project a professional image for IMAR.

2. Components of the Business Plan 2007 - 2001

Meeting Student/Stakeholder Needs

All marketing and recruitment activities will be in vain, unless the educational experience provided at IMAR is of high quality. Consequently, the delivery of excellence in education and training should be seen in the wider context of the marketing effort and the internal transformation at IMAR is essential, if students and professionals who attend the Institute are to see a real difference. Success in this regard will also help to increase marketing effectiveness through positive word of mouth generated by successful graduates over time.

Feedback Mechanisms

It will be important to extract regular feedback from students and professionals who attend programs at IMAR to ensure that the Institute continues to meet their needs. To achieve this, a feedback survey should be developed which provides information on areas such as:

Overall learning environment	Programs & courses	Quality of teaching & learning	Learning Facilities	Support services
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Targets should be established for the number of students/professionals surveyed to ensure that feedback is obtained from the majority of program attendees. The information obtained from these surveys must be analyzed and the outcomes used to improve the services offered at the Institute and to focus the marketing effort.

Key Task 2

Present a formal application to the Ministry of Higher Education to designate the School as an Institute of Higher Education.

The development of IMAR as a college of higher education will require the transfer of the Institute from the Ministry of Education to the responsibility of the Ministry of Higher Education. This is necessary to reinforce the new academic status of the institute. The Ministry of Higher Education will then set out the new standards of excellence and achievements for IMAR.

To facilitate this change in status, a formal application must be made, making the case for the development of IMAR as an Institute of Higher Education. Consultations have already taken place with the Higher Education Accreditation Council and the AI' BALQA University, and the indications are that attaining designation for IMAR, as an Institute of Higher Education is normally a two-stage process. Stage 1 involves obtaining initial permission to operate as a higher education institute and will require the submission of a range of information regarding IMAR. Stage 2 requires the submission of a more detailed document outlining the academic, management and financial position of the Institute and following review of this information and site visits, final approval is granted. However, as IMAR is essentially an upgrading of an existing school, there may be some variation in this process and the exact requirements must be determined.

This business plan for IMAR has been developed in line with the current MoHE requirements for designation as a college of higher education, and as such there is strong already compliance with the requirements. Details of the current MoHE criteria are provided below and expected level of compliance by IMAR with these criteria highlighted:

2. Components of the Business Plan 2007 - 2001

Accreditation Criteria

Area	Current Community College criteria, as detailed by MoHE, Accreditation Council	IMAR compliance with criteria
Legal Structure	Private or public	Partnership (Public & private)
Academic years	2 year Only two specializations are available for 3 academic years.	<ul style="list-style-type: none"> ▶ Diploma - 2 Years ▶ Higher Diploma - 1 Year ▶ Continuing Professional Development (Ongoing) ▶ Master Classes
Curriculums	<ul style="list-style-type: none"> • Standard curriculum • Minimum of (72) credit hours for hotel management diploma program and (78) credit hours for tourism services management diploma program. • University requisition (12) credit hours. • Program requisition (12) credit hours. • Specialization requisition (39-45) Credit hours. • Field training (9) Credit hours. 	<ul style="list-style-type: none"> ▶ Unique curriculum will be developed. ▶ Curriculum will be approved by recognized universities and accreditation Bodies and will meet the credit hour requirements. ▶ Credit hours of study will apply
Courses & Programs	Diploma program	<ul style="list-style-type: none"> ▶ Diploma - 2 Years ▶ Higher Diploma - 1 Year ▶ Continuing Professional Development (Ongoing)
Internship	Internship as course	Internship will form part of all courses and will be delivered at the Outreach Centers

2. Components of the Business Plan 2007 - 2001

Accreditation Criteria (Cont'd)

Area	Current Community College criteria, as detailed by MOHE, Accreditation Council	IMAR compliance with criteria
Boards	<ul style="list-style-type: none"> • Higher Committee: (7) members appointed by the Accreditation Council for four years period and one of them must be nominated as its Chairman, the Higher Committee shall be composed as follows: 1. the dean by the reason of his/her position, 2. Two members who their academic qualification isn't less than the bachelor degree, one of them at least should not be nominated among the owners, shareholders, or employees of the college, and by the submission made by the owner. • Board of the College: each college shall have a board, headed by the dean and the membership of the following: 1. Deputies of the dean, 2. Head of the departments, 3. A representative of the faculty elected in the begging of every academic year, 4. Two directors of the academic, administrative and technical units in the college, and 5. Two individuals of the local community. • The Board of the Department: each department shall have a board consists of the head of the department and its entire faculty. 	<p>IMAR will have a clearly defined governance framework, including a Higher Committee and a Board of Management. Membership of Boards will comply with requirements. A strong academic and management structure will be in place to meet requirements, including:</p> <ul style="list-style-type: none"> ▶ Institute Director ▶ Dean of Academic Affairs ▶ Head of Support Services ▶ Head of Academic Programs ▶ Head of CPD and Master Classes ▶ Head of Outreach Centers ▶ Head of Academic Services <p>See Component 3 of this business plan for further details.</p>

2. Components of the Business Plan 2007 - 2001

Accreditation Criteria (Cont'd)

Area	Current Community College Criteria, as detailed by MOHE, Accreditation Council	IMAR compliance with Criteria
Teaching Staff	<p>The college shall have to provide the faculty staff to cover all the available specializations provided that the percentage of the doctorate degree or the highest scientific degree holders of a scientific is not less than 50% of the total faculty staff of that specialization, it's permitted in specific cases to appoint teachers of bachelor degree holders provided that their percentage in all cases does not exceed 20% of the total faculty staff of that specialization.</p>	<p>Faculty composition complies with these requirements. In total at IMAR there will be 8 full time and 3 part time faculty members. See component 3 of this business plan for further details</p>
Number of students	<p>The number of students must be counted so that their percentage in departments and specializations meets the academically observed percentage proportionally with the number of the full-time faculty staff as follows:</p> <ol style="list-style-type: none"> 1. For arts, humanities, and social and educational sciences specializations: 30:1. 2. For engineering pharmacology, nursing, consolidated medical professions, sciences, agriculture, and IT: 20:1. 	<ul style="list-style-type: none"> ▶ Student throughput over the 2007 - 2011 periods will be 1,000. ▶ IMAR will meet the requirements for student: teacher ratios for the Diploma and Higher Diploma Programs. ▶ Ratios will be higher for CPD programs and Master Classes due to practical nature of courses

2. Components of the Business Plan 2007 - 2001

Accreditation Criteria (Cont'd)

Area	Current Community College criteria, as detailed by MOHE, Accreditation Council	IMAR compliance with criteria
<p>Laboratories, Workshops, and Special Facilities</p>	<p>The laboratories must comply with the following conditions:</p> <ol style="list-style-type: none"> 1. The minimum for the laboratory area must be (60m²) and the maximum capacity is (20) students per class. 2. In addition to the special laboratories for scientific faculties, one computer lab at least must be provided in the college containing (20) modern computer devices with (5) printers for each (500) student in addition to the computer lab specified for the computer engineering. 3. The college shall have to provide the necessary labs for the specializations that are studied in it and to provide these labs with all equipments and instruments essential for teaching according to the assigned curriculum, pursuant to the accreditation standards of the specialization. <p>The workshops: the college shall have to provide the necessary workshops for the specializations that are studied in it and to equip them with the essential equipments and instruments for teaching according to the assigned curriculum, the workshop area mustn't be less than (60m²) on the average of 4m² per student, and the number of students in the workshop shouldn't be more than 20 students.</p>	<p>Following completion of the Campus Development Program, IMAR will comply with these requirements. A Zoning concept will be introduced which provides comprehensive, state of the art facilities in five key zones:</p> <ol style="list-style-type: none"> 1. Education and training workshops 2. Administration and corporate Services 3. Teaching and learning facilities 4. Information, communication and interpretative center 5. Outreach programs and services <p>Specialized workshops, production and restoration facilities and equipment will also be provided.</p> <p>See Component 4 of this business plan for further details.</p>

2. Components of the Business Plan 2007 - 2001

Accreditation Criteria (Cont'd)

Area	Current Community College criteria, as detailed by MOHE, Accreditation Council	IMAR compliance with criteria
Library	<p>In addition to the requirement of the building and facilities, the college shall have to take into consideration the following standards:</p> <ol style="list-style-type: none"> 1. To allocate seats in the library that could have the capacity for 25% of the total number of students and faculty members at the same time. 2. To allocate an area of 4.1m2 for each (1,000) tomes. 3. To process and develop sets of different information sources on the average of (10) titles per student as minimum, provided that the total number of titles should be at least five thousands titles at the foundation. 4. To subscribe in five periodicals of both paper and electronic types in each specialization in the college. 5. To provide all the essential references for research and study such as lingual lexicons (dictionaries), encyclopedias, biographies and autography, guidebooks and minor books atlases, bibliographies, etc. In Arabic and foreign languages. 6. To computerize the library according to the most up-to-date computer systems available, in order to follow the latest developments in the field of technology. 7. To assign PCS or up-to-date monitor to the amount of one monitor per 200 students, in order to use them as electronic bibliographies by students and researchers. 8. To assign a number of employees in the library to the amount of one employee per (300) students provided that the specialized personnel in the library science or IT are 50% of the total library personnel at least. 	<p>Following completion of the Campus Development Program, a modern information and communication center will be provided as a source of data for students, specialists and experts.</p> <p>Facilities will meet required criteria and there will be an emphasis on information technology in the new center.</p> <p>See Component 4 for further details</p>

2. Components of the Business Plan 2007 - 2001

Accreditation Criteria (Cont'd)

Area	Current Community College criteria, as detailed by MOHE, Accreditation Council	IMAR compliance with criteria
Equipments, instruments, and Educational Aids	<p>The Devices and Educational Aids: the college shall provide all the devices and educational aids essential for the teaching process in the college, especially the following:</p> <ol style="list-style-type: none"> 1. PCs devices on the average of one for at least each two faculty members, and one computer device at least for each 25 students. 2. Overhead projector device on the average of one device and a screen for at least each teaching room. 3. Slides projectors device on the average of one device at least for each department in the college 4. TV and Video devices for the teaching purposes on the average of one video device and one TV set for each department in the college at least. 5. One photocopier machine on the average of one machine for each department in the college at least. 6. One computer device with a printer for each academic department or administrative unit. 7. To provide the sufficient number of the white boards as a minimum (3) boards for each department in the college at least. <p>Records and files: the college shall have to provide the following:</p> <ol style="list-style-type: none"> 1. The financial department records and files that include: files, cards, voucher books for fees, revenues, expenses and supplies. 2. Personal records and files concerning staff appointments, enclosing their contracts, scientific certificates and other essential documents. 3. Colleges' administration files and records that including the files for keeping the documents concerning administration of the college 4. Guidebooks and printed manuals containing the guide for faculty members and their telephone number, the college's administrative and personal names guide, the student guide, the annual book and other publications published by the college. 	<p>As part of the development of IMAR, all equipment, instruments and educational aids will be provided to meet the required criteria.</p>

2. Components of the Business Plan 2007 - 2001

Accreditation Criteria (Cont'd)

Area	Current Community College criteria, as detailed by MOHE, Accreditation Council	IMAR compliance with criteria
Money Capital	Should not be less than JD 2 million for the educational institute.	
Establishment Fees	The Ministry will ask the applicant once the final establishment permission is granted to pay JD 50 thousands for the university institution / branch.	
Land size	A sufficient land area which should not be less than 60 Dunum shall be assigned to found the following facilities: <ul style="list-style-type: none"> • 1.5 m2 per student for the teaching rooms • 0.8m2 per student for the library • 4.0m2 per faculty member and administration provided that the student numbers in the college should not exceed 3,000 students 	IMAR Land Statistics <ul style="list-style-type: none"> • Total Land Area = • m2 available per student for the teaching rooms • m2 available per student for the library • m2 available per faculty member and administration

In making the submission to MoHE, it will be necessary to demonstrate full compliance with the above criteria and much of the information in this business plan will support this. The submission itself should include relevant information on the criteria listed above and should also provide full details on all aspects of the proposed developments and future activities at IMAR. Key headings for the submission document and the general content to be included are provided below.

Submission to Ministry of Higher Education	
Introduction	Name and location of institute Summary of IMAR goals & objectives and education philosophy Land ownership documentation
Status & Governance	Provide details on the overall governance framework, including information on: <ul style="list-style-type: none"> • Organization & Governance Structure • Management of IMAR • Academic Structures • Administrative Team ▶ Names of Higher Committee members, with resumes ▶ Names of Board of Management members, with resumes
Institute Management	Summarize the key roles and responsibilities within the academic and operational management structure List of Executive & Academic Management, with qualifications and resumes
Faculty	Describe the academic faculty in terms of: <ul style="list-style-type: none"> • Full-Time Faculty • Part-Time Faculty • Visiting Professors/Experts Numbers, nationalities and qualification of faculty Provide details on student/teacher ratios

2. Components of the Business Plan 2007 - 2001

Students	<ul style="list-style-type: none"> Describe student recruitment & admissions policies Detail the admission requirements for each program/course offered Summarize the projected numbers attending over the 2007-2011 period Submit details on IT resources, supports etc available to students 			
Education & Training Streams & Programs	Stream 1 Diploma	Stream 2 Higher Diploma	Stream 3 CPD	Stream 4 Master Classes
	<p>Broadly describe the nature, level and content of the programs and courses to be offered</p> <ul style="list-style-type: none"> Describe the structure, content, format, hours and learning objectives for each of the main programs to be provided at IMAR. Provide details on practical internship components for all programs Provide an overview of how the quality and integrity of teaching and learning will be sustained at the Institute. Provide estimates of student teacher ratios Define the mechanism that will facilitate the development of career paths for students and professionals Enclose curriculum for all programs 			
IMAR Services	Describe additional services to be provided by IMAR such as its Outreach Centers and restoration activities			
Financial Data	Provide projected budgets for the Institute and funding sources. Note: the criteria states that capital should not be less than JD 4 million			
	Capital Budget		Operational Budget	
Accreditation/Partnerships	Describe plans for national and international accreditation of Programs			
Facilities & Equipment	<ul style="list-style-type: none"> Land ownership documentation Describe the academic and support facilities to be provided at IMAR Total Size of Campus - Sq meters Sq meters area devoted to classrooms, workshops, library & support services Architectural plans Provide full details on the teaching & learning equipment at IMAR 			
Information & Library Resources	Provide full details on the library facilities, including details on IT access and availability for students.			

Action Plan 1B

Identify and leverage the involvement of key stakeholders in IMAR

Managing stakeholder expectations is an important feature in the success of any education institution. Given the fact that IMAR has a remit, which directly and indirectly impacts, on areas other than education, such as heritage and cultural preservation and regional development, the Institute will interact with a wider array of stakeholders than would otherwise be the case. Consequently, the range of Bodies that will have a direct and indirect impact on the potential success of IMAR is significant and as such particular attention must be paid to the development and management of these relationships. IMAR must adopt a proactive approach to identifying and formalizing its relations with key stakeholders to ensure that they can participate in the development and growth of the Institute in a structured manner.

The potential benefits accruing to IMAR from stakeholder cooperation and participation include:

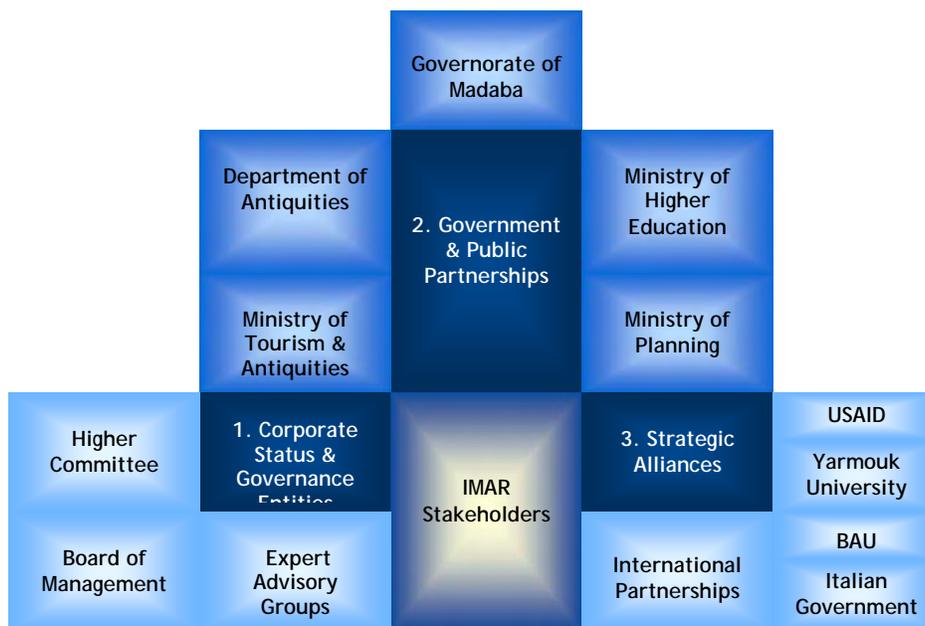
Funding & Resource Support	Accreditation & Recognition	Scholarships & Fellowships	Technical Assistance	Advisory & Training
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Given that resources and expertise will always be limited in a small Institution such as IMAR, the need to work closely with stakeholders to bridge these gaps will be a feature of the organization in the years ahead. Broadly the potential relationships with key stakeholders can be classified across three distinct categories;

- Corporate Status & Governance Entities
- Government & Public partnerships
- Strategic Alliances

2. Components of the Business Plan 2007 - 2001

Figure 3 Entities within the three stakeholder categories:



In seeking to develop these relationships, consideration must be given to issues such as:

- How will IMAR define the expectations of each of the key stakeholders?
- What is the most appropriate mechanism for formalizing the relationship with each stakeholder?
- What procedures must be put in place to facilitate regular communication and participation with the key stakeholders?

The specific Key Tasks defined within **Action Plan 1B** are explored below:

Key Task 3

Define the scope and terms of reference for stakeholder involvement and participation

- **Corporate Status & Governance Entities**

As the legal entities charged with overseeing the effective management of IMAR, the Boards of Trustees and Management and any Advisory Committees established by them will be key stakeholders for the academic and management team at IMAR. It is essential that the academic and management team build positive relationships with the Boards and that there is a shared unity of purpose and direction between. The Institute director will have the predominant role in this regard.

2. Components of the Business Plan 2007 - 2001

The primary tool for defining the scope of these relationships will be the legal framework underpinning the status and operations of the Institute (Details are provided in Action Plan 3 A).

- **Government & Public Partnerships**

Given the revised remit for IMAR, the Institute will interact with a significant number of government and public Bodies, both in terms of repositioning the school and with regard to sustaining its long term viability. Figure 3 above indicated the potential benefits that may accrue to IMAR through the proactive involvement of the key government and public entities with the Institute. Table 1 highlights the potential outcomes from Stakeholder Involvement in IMAR

Table 1 Government & Public Partnership

Government & Public Partnerships				
▼				
Ministry of Tourism & Antiquities	Department of Antiquities	Governate of Madaba	Ministry of Higher Education	Ministry of Planning
▼	▼	▼	▼	▼
Funding Support Marketing and Promotion Visitor Attraction	Legislation (Antiquities Law) Business plan Technical facilities and buildings Corporate status and structure Facility support	Tourism strategy Local support/ Advisory Facilities and Services	Approve new status as institute Diploma accreditation Post-graduate diploma Continuing Professional Development (CDP) Funding and Support	Funding Building / Facilities

It will be important for IMAR to ensure that interactions with these key stakeholders are structured and organized. This can only be achieved through the development of clear terms of reference for managing the relationship, which will define the nature of the interactions and the outcomes expected from each of the parties involved.

- **Strategic Alliances**

A growing trend in recent years in the education and academic fields is the development of strategic alliances to extend the reach and impact that individual institutions can have at both national, regional and International levels. Alliances can differ in nature from informal arrangements, based on a memorandum of understanding or a more formal contract, to fully integrated models where joint ventures are created with a separate entity established to manage the relationship.

2. Components of the Business Plan 2007 - 2001

In the case of IMAR, strategic alliances will provide a mechanism to enable it to work closely with partners and to benefit from that association, without relinquishing direct management and operational control. These alliances will be useful in areas such as accreditation, fellowships, internships and provision of technical expertise. Any alliance entered into should adhere to some clear guidelines including:

- ▶ Clearly identify the win-win benefits to be attained from the alliance
- ▶ Define specific objectives for the alliance
- ▶ Identify the most suitable partner
- ▶ Formalize the alliance and agree a working arrangement
- ▶ Agree performance metrics to review progress
- ▶ Recognize cultural and other barriers,

The potential strategic partners for IMAR and the nature of the alliance that could be formed are shown in Table 2 below:

Table 2 Potential Outcomes for IMAR from Strategic Alliances

Strategic Alliances				
USAID	Yarmouk University	BAU	Italian Government	International Partnerships
▶ Project Support	▶ Accreditation ▶ Facility Support	▶ Approval and accreditation	▶ Technical Assistance ▶ Training of experts. ▶ Fellowship and scholarship	▶ Joint Venture accreditation ▶ Universities of Mosaic Arts, Science and conservation ▶ Italy, France and USA.

IMAR management must identify where the Institute could benefit from a more formal alliance and seek to build the relationship over time, based on the most appropriate formal agreement and partnership structure.

Conclusion

The repositioning of Madaba Mosaic School is a priority, and the future success of a branded IMAR will be dependent upon the ability of the academic and management team to implement the measures described in this section. Improving the image and status of the Institute will require substantive internal change and a concerted marketing and promotion effort to address the negative stakeholder perceptions that have developed in recent years. Given the wide range of stakeholders and potential alliances that can be harnessed to support this transformation process, IMAR must adopt a proactive approach to leveraging the benefits that can be gained from such relationships

A summary of the action plans, key tasks and deliverables for Component 1 are shown below:

Component 1 - Deliverables Matrix

Action Plan	Key Tasks	Deliverable	✓
1A. Change the academic status of the School and upgrade from a High School to a College of Higher Education and transfer from a vocational and industrial stream to a professional and academic stream	1. Promote and agree a new title and brand for the School as the National Institute of Mosaic Art and Restoration (IMAR)	• New branding concept and strategy for IMAR	<input type="checkbox"/>
		• Marketing Plan 2007 - 2011	<input type="checkbox"/>
	2. Present a formal application to the Ministry of Higher Education.	• Completed submission document forwarded to MOHE	<input type="checkbox"/>
		• Recognition of IMAR as college of higher education achieved	<input type="checkbox"/>
1B. Identify and leverage the involvement of key stakeholders in IMAR	3. Define the scope and terms of reference for stakeholder involvement and participation	• Key stakeholders for IMAR identified	<input type="checkbox"/>
		• Terms of reference provided for each	<input type="checkbox"/>
		• Strategic alliances formalized with relevant entities	<input type="checkbox"/>

Component 2 - Deliver Excellence in Education & Training

Introduction

Delivering excellence in education will be at the center of a repositioned IMAR and success for the Institute in the long term will be dependent upon its ability to offer high quality education and training. This component of the business plan addresses the specific action plans developed in this area, which are necessary to achieve the established strategic goals, as depicted below:

		Action Plan 2	Key Tasks
Component 2 Deliver Excellence in Education & Training	▶	2A. Secure a recognized accreditation and qualification framework to provide diploma, degrees and higher diplomas and International accreditation	▶ 1. Commence a consultation process with selected appropriate universities 2. Formulate Memorandum of Understanding with the chosen designated university
	▶	2B. Develop new education and training streams for the Institute to accommodate post Tawjihi students, post graduates students, employees in the heritages restoration and conservation and those employed in the architectural sectors	▶ 3. Develop curricula, programs, assessment and teaching methods appropriate to each of the four educations training streams
	▶	2C. Launch a student awareness campaign, both nationally and regionally to recruit and select potential students for enrolment in the wide range of Diploma (degree) and Higher Diploma courses and programs which will be available through the new Institute in 2007	▶ 4. Promote the Mosaic Artisan as a profession with defined career paths in mosaic and stone restoration, conservation and design 5. Commission a feasibility study of potential sources of student accommodation in the area
	▶	2D. Develop the concept of "Outreach Centers" which will provide on site practical job based training and mentoring. These centers will support the internship, practical and specialist skills Courses required within the range of educational and training streams.	▶ 6. Formalize the procedures for designation of key sites in Irbid, Jerash, Umm Al-Rusas, Mukawar, Kerrak, Mt Nebo, Swefih, Petra & Madaba. 7. Provide the necessary support systems, capabilities and facilities, for skills based training

2. Components of the Business Plan 2007 - 2011

In general, the achievement of excellence in Education and Training will be dependant upon a number of factors:

Leadership and Direction

Strong leadership and direction is essential to the success of any educational institute, deriving from a clearly defined vision and mission which is supported on a day to day basis by a leader who has the ability to inspire and motivate others to improved performance

Focused programs and courses that meet stakeholder needs

Unless programs and courses actually meet the needs of end-users and respond to changing trends in the sector it serves, then excellence cannot be achieved. Programs and courses must be devised in conjunction with relevant stakeholders and regularly reviewed and updated to ensure they remain current.

Quality of Teaching

Those charged with delivering the teaching and training at IMAR must not only have the required qualifications and experience, but they must also have the necessary skills to impart knowledge in a structured and captivating manner. Classes must be structured and delivered in line with established lesson plans, which are aligned to the defined curricula.

Learning Environment

Learning is an individual process, but a general principle applies to all learning styles - individuals learn more effectively in a learning conducive environment and classrooms, workshops and study rooms must take account of this fact.

Student Supports

Allied to the above, individual students have different needs and it is important that mechanisms are put in place to support students on an ongoing basis. This should range from support with accommodation search to personal development during their participation on programs.

The remainder of this section addresses the specific action plans and tasks within this component, which are geared towards the attainment of excellence in education and training delivery at IMAR.

Action Plan

2A Secure a recognized accreditation and qualification framework

In order to raise the profile and status of IMAR and the programs offered, it is important to ensure that all programs and courses are aligned to a recognized accreditation and qualifications framework. There are many benefits accruing to IMAR from instigating an accreditation process with recognized institutions, such as:

- Accreditation from recognized national and international schools and universities will, among other benefits, provide IMAR with a proven mechanism for raising the profile of the Institute.
- The achievement of accreditation will enhance the status and standing of IMAR across a range of stakeholders, thereby raising the profile of the Institute. In addition, meeting the requirements for successful accreditation imposed by the awarding entity will in itself assist IMAR to improve the quality of its offering.
- Accreditation will offer IMAR access to a range of supports and services from the approving university/Body, which on its own the Institute could never sustain. These supports may also facilitate the sharing of knowledge and best practices in program development, delivery and assessment.
- The improved image projected by IMAR will in turn increase the attractiveness of the institute for potential students/professionals.
- Accreditation will also contribute to improved student achievement, as it provides the added motivation of clearly defined recognition for their efforts.
- In the longer term, accreditation frameworks can also help to support student transfer and articulation, through the recognition of credits attained between Institutes recognized by the same Institution.

The requirements for accreditation will naturally vary, depending upon awarding Body requirements and the first key step for the IMAR management team will be to identify the preferred accreditation route and define the requirements. However, as a general guideline, any accreditation process is likely to require IMAR to meet specific standards across a range of common areas. To assist in preparing an accreditation submission, the likely information required is summarized in Table 3 below:

2. Components of the Business Plan 2007 - 2001

Table 3 Accreditation submission criteria

Area	Requirement	Supporting Evidence	✓
IMAR Mission, Vision and Objectives	IMAR must demonstrate that it has a clearly defined strategic direction, which guides all its activities	Vision & Mission Statements	<input type="checkbox"/>
		Clear and measurable objectives for the Institute	<input type="checkbox"/>
		Business plan, outlining how the mission is to be achieved	<input type="checkbox"/>
IMAR Status, Governance & Management	IMAR must demonstrate that it is recognized by the Ministry of Higher education IMAR must demonstrate that it has a strong governance and management structure and is efficiently operated	Description of Institute's background, location etc	<input type="checkbox"/>
		Overview of Governance Framework and Organization Chart	<input type="checkbox"/>
		List of Bodies which currently recognize IMAR	<input type="checkbox"/>
		Governance Framework and Organization Chart	<input type="checkbox"/>
		Description of how the Institute is managed including information:	<input type="checkbox"/>
		Annual planning & budgeting processes (provide annual plan)	<input type="checkbox"/>
		Academic policies and standards	<input type="checkbox"/>
Student recruitment policies	<input type="checkbox"/>		

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Table 3 Accreditation submission criteria (cont'd)

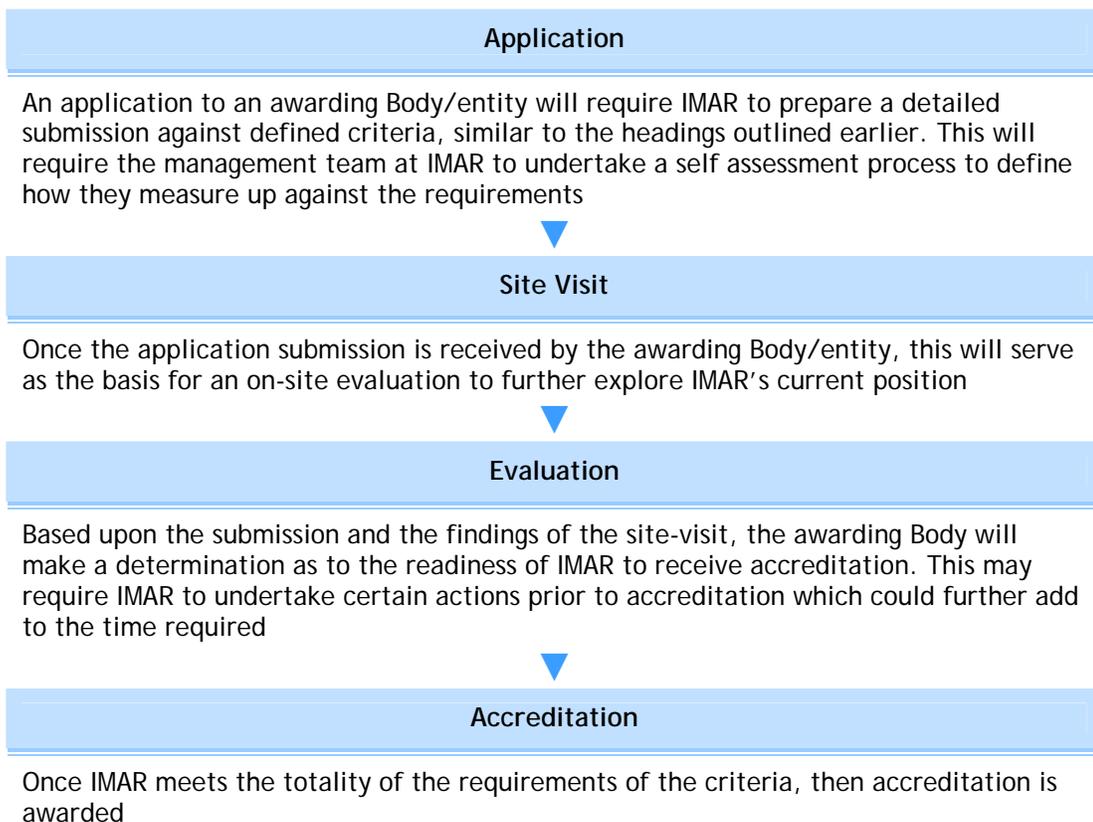
IMAR Resources	IMAR must demonstrate it has the necessary resources to fulfill its remit	Institute operating budget	<input type="checkbox"/>
		Description of funding sources	<input type="checkbox"/>
IMAR Programs & Courses	IMAR must demonstrate that its education philosophy and programs are aligned to its mission, and meet a defined need within the mosaic art and restoration field	Description of all programs and courses available at the Institute	<input type="checkbox"/>
		Learning objectives, curricula and syllabi	<input type="checkbox"/>
		Overview of teaching and learning methodologies	<input type="checkbox"/>
		Details on practical placements and internships	<input type="checkbox"/>
		Information on program assessment & evaluation methods	<input type="checkbox"/>
IMAR Faculty	IMAR must demonstrate that the level and competency of the faculty is sufficient to fulfill its remit\	Faculty organization chart	<input type="checkbox"/>
		Details on qualifications, experience for all faculty	<input type="checkbox"/>
		Description of provisions for faculty recruitment & development	<input type="checkbox"/>
		Evidence of formal procedures for evaluating faculty competence and performance.	<input type="checkbox"/>
IMAR Research	IMAR must demonstrate that it has clearly defined research policies programs	Summary of research policy	<input type="checkbox"/>
		Description of research activities at IMAR	<input type="checkbox"/>
		Current Research projects and funding mechanisms	<input type="checkbox"/>
IMAR Students	IMAR must demonstrate that its recruitment and admissions policies are designed to attract the required number and quality of students for all its programs and courses	Overview of recruitment and admissions policies and procedures	<input type="checkbox"/>
		Data on student intake and throughput for each program/course offered & student teacher ratios	<input type="checkbox"/>
		Details on student supports available at the Institute	<input type="checkbox"/>
		Information on processes to encourage student involvement and feedback	<input type="checkbox"/>
IMAR Facilities	IMAR must demonstrate that the facilities at the Institute are of a best practice standard	Summary of all facilities at IMAR, including SQ meter of classrooms etc	<input type="checkbox"/>
		Details on IT, Library resources available to students	<input type="checkbox"/>

Accreditation can serve as a significant component in IMAR's quality assurance framework and as such should be considered as a priority by the academic & management team.

Key Task 1

Commence a consultation process with selected appropriate universities

The timeline for the achievement of accreditation will be defined by the requirements of the awarding Body, but it can take some time. Consequently, it will be important for the academic and operational management team to commence the process as soon as possible, in order that IMAR can be accredited by the specified launch date. Again, the procedures for achieving accreditation will vary, but generally will have several defined stages. The stages are outlined below and the requirements in each broadly outlined:



The stages outlined above are broadly indicative of a standard accreditation process, and as such it will be important that adequate time provision is provided in the planning process to facilitate this. It is recommended that given the relatively limited timeframe until the launch of IMAR that consultations with potential universities etc should begin as soon as possible.

Key Task 2

Formulate Memorandum of Understanding with the designated universities and accrediting Bodies

Depending upon the specific form of accreditation secured, the relationship will require formulation through a memorandum of understanding. Each MOU will of course vary in nature and content, depending upon the relationship being formalized, but will generally contain the following headings:

- Nature and scope of agreement
- Objectives and purpose
- Areas of interest
- Activities and co-operation
- Faculty exchange and collaboration.
- Financial arrangements
- Responsibilities of each stakeholder
- Measures and impacts
- Timescale

Action Plan 2B

Develop new education and training streams for the Institute

A significant limitation of the current education and training offered at the Madaba Mosaic School is that it is restricted in the nature and level of programs and courses that can be offered, by its positioning within the vocational stream. To counteract this, the repositioning of IMAR within the field of higher education will enable the Institute to develop and deliver a wider array of programs targeted at a broader base.

IMAR will create four categories of programs designed for different markets and the new educations streams to be offered can be classified as follows:

Stream 1

A Diploma course (2 years) in Mosaic Art and Restoration, will be offered, for post Tawjihi students to include structured internships working on historical sites in Jordan and in the region. Students can then progress to a bachelors program following a successful bridging and comprehensive examination process. Students can subject to grade achievement enroll in the Bachelors program in Yarmouk, Hashemite or the University of Jordan.

Stream 2

▼
A Higher Diploma will be offered for those who graduate with a Bachelors degree in disciplines such as architecture, history, etc. This course will also include structured internships and practical experience within designated Sites in Jordan and in the region. There is a potential for the institute to maximize the post-graduate student community that wishes to study the mosaic heritage and the opportunity for historians, art historians,

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architects and students of conservation science to pursue academic studies through this stream.

Stream 3



Continuing Professional Development (CPD) will provide a range of short courses to enhance the knowledge, professionalism and competence of those currently employed in mosaic conservation and restoration. This includes the highly successful Billad Al- Sham 11 regional training course in Mosaic Restoration. Courses will also be provided for those employees who do not have formal training or qualifications. Accreditation arrangements for courses within this stream will be agreed between the Institute and Yarmouk University and with selected international Institutes and regional Mosaic Institutes and associations.

Stream 4



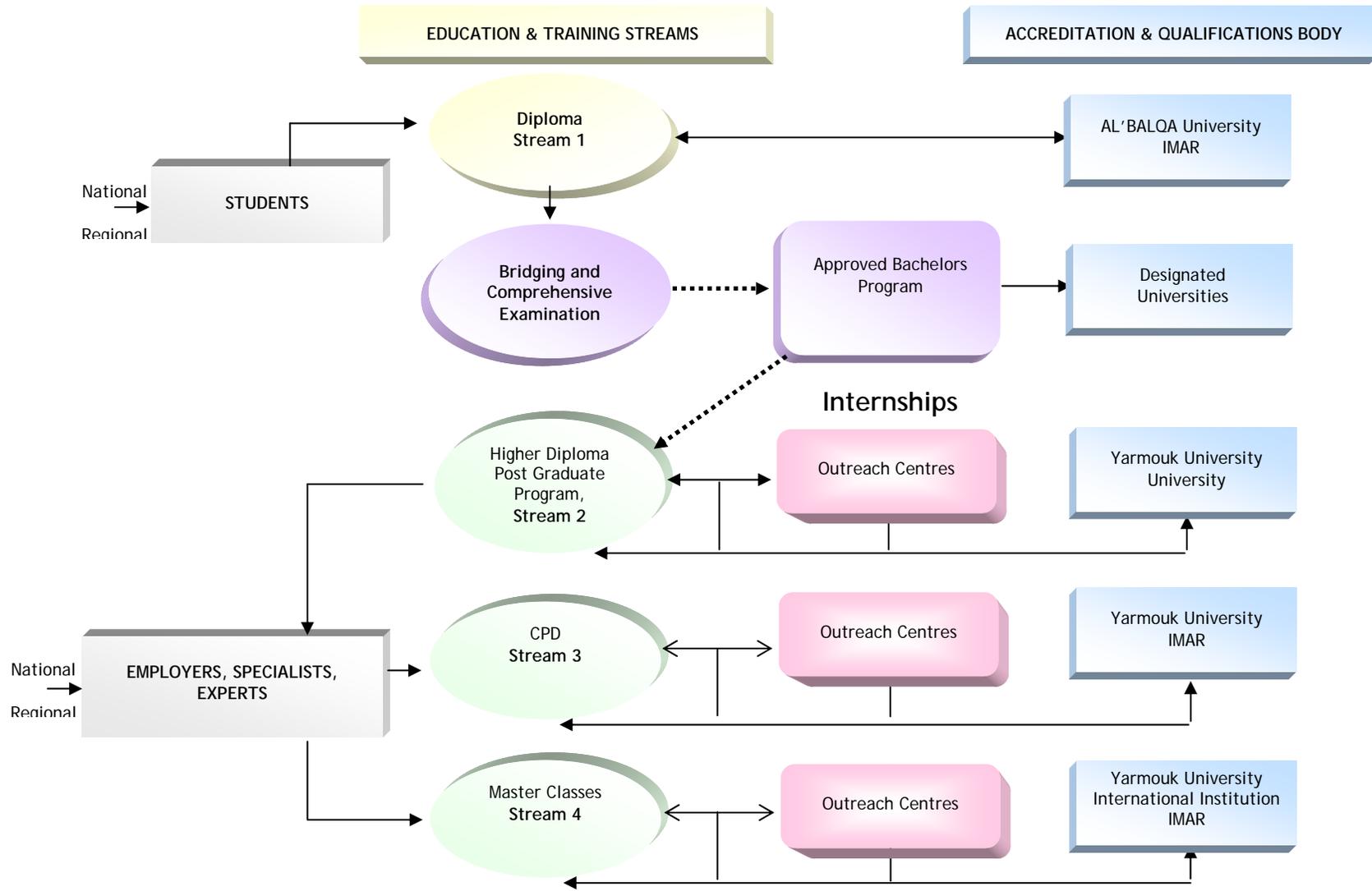
Master Classes will be provided for Experts and Specialists working in all related industry sectors: public, private and academic. International renowned experts in mosaic production, design and restoration will teach these courses. The Institute will also have the potential to host international conferences and to deliver workshops and specialist forums. Accreditation arrangements for courses within Stream 4 will be through formal arrangements with Regional and International Institutes and associations.

The four streams outlined will enable IMAR to offer programs targeted at undergraduate, post graduate and professional levels. This provides the Institute with an opportunity to support and facilitate development throughout the sector and emphasizes the potential for career paths and lifelong learning within the profession. This in itself sends out a positive message about mosaic art, restoration and conservation as a viable career opportunity both nationally and throughout the region.

The progression routes available to students at IMAR and the proposed accreditation frameworks are outlined in Fig. 4 below

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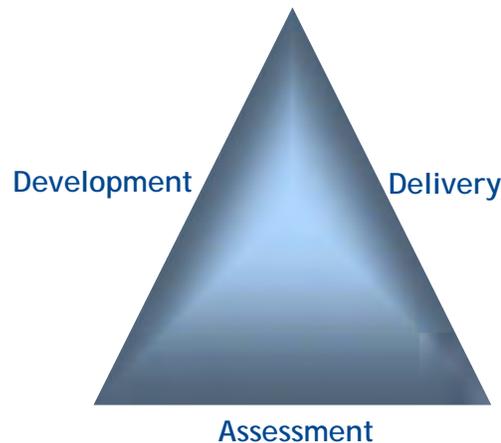
Figure 4 Summary of academic & career progression



Key Task 3

Develop curricula, programs, and assessment and teaching methods appropriate to each of the four educations training streams

Within each of the four streams, it will be necessary to develop curricula and programs, which meet both the needs of students and professionals and adhere to awarding Body requirements. The establishment of a reputation for excellence in program development and delivery will be central to IMAR's future success and a consistent effort must be made to ensure that all activities relating to teaching and learning will be supported and continually improved. As such the development and delivery of quality, relevant programs, which have a student-centered focus, should be at the core of all educational activities within IMAR. Broadly, there are three dimensions to be considered in the curriculum development process:



The process naturally begins with the definition of the necessary programs, development of the curricula and preparation of teaching materials to support the delivery of excellence. Curricula development must be guided by a clear definition of the specific skills and competences of a mosaicist and as such should be formulated on the basis of a clear task analysis for the profession. A task analysis is provided in Table 4 below:

Table 4 Tasks analysis for mosaic production & stone restoration

List of Tasks	
MPSR/01	Receiving visitors
MPSR/02	Taking orders for producing mosaic
MPSR/03	Design selection: a) copying old pieces b) copying new pieces c) making new ones
MPSR/04	Choosing the production method: a) direct method and b) Indirect method
MPSR/05	Preparing the mosaic base
MPSR/06	Drawing the design on the base
MPSR/07	Preparing and choosing the stones
MPSR/08	Cutting the stones

2. Components of the Business Plan 2007 - 2001

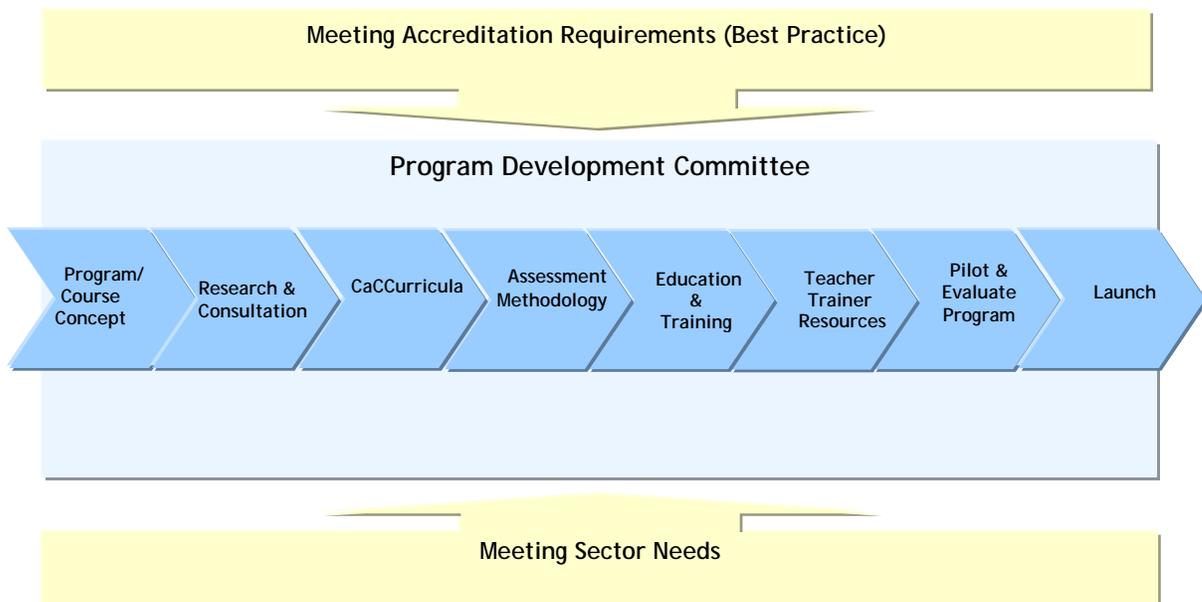
Table 4: Tasks analysis for mosaic production & stone restoration (cont'd)

MPSR/10	Cementing mosaic pieces
MPSR/11	Gluing mosaic pieces
MPSR/12	Finishing and polishing mosaic
MPSR/13	Designing mosaic piece (a) drawing in free hand method and b) drawing by engineering method
MPSR/14	Speaking foreign languages appropriate to the task
MPSR/15	Storing mosaic items
MPSR/16	Controlling inventory
MPSR/17	Requesting for stones & mosaic materials
MPSR/18	Arranging exhibitions
MPSR/19	Excavating mosaics
MPSR/20	Documentation during the process
MPSR/21	Evaluating site location
MPSR/22	Dating mosaic
MPSR/23	Analyzing mosaic materials
MPSR/24	Plan of conservation: budget, materials, teams
MPSR/25	Preparing and using appropriate restoration equipment
MPSR/26	Implementation & restoration
MPSR/27	Inject the weakness location of the mosaics
MPSR/28	Aluminize alga on the surface of the mosaic piece
MPSR/29	Monitoring the site location on continuous bases
MPSR/30	Pulling out mosaic pavement
MPSR/31	Documentation during the process
MPSR/32	Final report and final recommendation
MPSR/33	Operating windows and office applications
MPSR/34	Scanning old pictures
MPSR/35	Downloading picture from digital cameras
MPSR/36	Restoring mosaics by chemical materials
MPSR/37	Using excavation equipment
MPSR/38	Using restoration equipment
MPSR/39	Emergency taking action
MPSR/40	Dealing with complaints
MPSR/41	Supervising

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Given the complexities of the curriculum development process, it is recommended that a 'Curricula and Programs' Steering Committee be established at IMAR to undertake the work required in this area. Chaired by the Dean of Academic Affairs and comprising academic faculty, mosaic art professionals, accrediting university representatives and curricula development experts, this committee would be responsible for ensuring that the programs and courses developed for IMAR would both meet the needs of the sector and adhere to best practices in education and training (as defined via accreditation requirements). Although the development process may vary, depending upon the level, content and sophistication of a particular course or program, the process to be managed by the committee is broadly outlined in Fig. 5 below:

Figure 5 - Overview Program/Course Development



In light of the specialized nature of program and curricula development, it is only intended here to give a guideline as to the nature of the programs required, which can serve as a starting point for the work of the Program Development Committee. These proposals are provided in the Tables overleaf:

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Table 5 Curriculum & Programs: Stream 1

Courses & Programs	Credit Hours (72)	Theory Hours	Practical Hours	Total Hours	Total Hours per Semester
Obligatory Courses					
Arabic Language 1	3	3		3	48
English Language 1	3	2	3	5	80
Islamic Culture	3	3		3	48
Computer Skills	3		9	9	144
History & Culture of Jordan	0	2	3	5	80
Military Education	0	3		3	48
Totals	12	13	15	28	448
Specialized Courses					
Mosaic History	3	3	-	3	
Ancient Production Techniques	3	3	-		
Principles of Conservation	3	3	6	9	
Conservation Techniques	3	3	6	9	
Conservation Materials	3				
Applied Science for Mosaics	3				
Ancient Mosaic Restoration	12				
Drawing	3	3	6	9	
Documentation Techniques	3				
Archeological Excavations	3	3	1		
Production Skills level 1	6	3	6		
Archeology of Jordan during Classical & Islamic Periods	3	3	1		
Applied Project	3	3	6		
Mosaic Production level 2	6	2	4		
Practical Internships	3	3	6		
Totals	60	32	42	30	

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Table 6 Curriculum & Programs: Stream 2

Courses & Programs	Credit Hours	Theory Hours	Practical Hours
Obligatory Courses			
Arabic Language 2	3	3	
English Language 2	3	2	3
Islamic Culture	3	3	
Computer Skills (PhotoShop, AutoCAD)	3		9
ecology	3	2	3
Military Education	3	3	
Total	15	13	15
Core Courses			
Mortars and Binders	4	3	1
Optical geology	4	2	2
Documentation Methodology	6	3	6
Drawing (Engineering)	6	1	5
The Laws and Ethics of Restoration	3	3	
Practical Restoration3	9	3	6
Practical Restoration 4	9	3	6
Management of Mosaic Sites	6	6	3
Scientific Analysis for restoration	9	3	6
Graduation Project	4	1	3
Total	15		
Electives			
Mythology	3	3	
Archaeology of Jordan	3	3	Trips
Shelters	3	3	Trips
History of Art 2	3	3	
Special Topics in Restoration (open topics like coverage , cleaningetc)	4	3	1
Museumology	4	3	1
Mural Mosaics	4	3	1
Protection of Cultural Heritage	3	3	

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Table 7 Curriculum & Programs: Stream 3

Continuing Professional Development Programs (CPD)	Total Hours	Accredited by
Advanced Stone Restoration	5 days	Yarmouk/IMAR
Site Surveying Techniques	5 days	Yarmouk/IMAR
Modern Production Techniques	5 days	Yarmouk/IMAR
Applied Technology	5 days	Yarmouk/IMAR
Modern Conservation Methods	5 days	Yarmouk/IMAR

Continuing Professional Development programs are targeted at those professionals already working in the field who are eager to upgrade their skills. As such, the programs should be practical in design and delivery and reflect modern trends within the profession. It is important that when developing these courses that appropriate research is conducted amongst professionals to clearly determine their professional development needs. The programs described above are intended to serve as a guideline to the Program Development Committee.

All CPD programs are of five day duration and provide significant opportunities for IMAR to expand its reach and to enhance its status within the profession. These courses will also be ideal for deliver in full or part at the Outreach Centers, given their practical focus.

Table 8 Curriculum & Programs: Stream 4

Master Classes	Total Hours	Accredited by
International Trends in Mosaic Art and Restoration	2 days	Yarmouk/IMAR International Institution
Applied Technology in Mosaic Restoration and Conservation	2 days	Yarmouk/IMAR International Institution

Master classes are geared towards experts and specialists in the field and again represent an important opportunity for IMAR to develop a higher profile within the profession.

Quality Assurance and Assessment Framework

Once the programs and curricula have been developed, in line with the task analysis and sectoral needs, the introduction of effective assessment and quality systems to maintain the integrity of programs delivered must also be considered. All efforts in this area must be aligned with the accreditation requirements prescribed by the appropriate university/awarding Body.

The quality assurance and assessment framework must address, amongst others, factors such as teacher/trainer competence, assessment methodology and program evaluation. IMAR must ensure that assessment strategies are devised and implemented for all programs and courses and that defined assessment procedures and practices, based on clear assessment criteria, are introduced and maintained to a high standard.

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The framework should also examine wider issues that contribute to quality in education and training such as management effectiveness, facilities and resources and student recruitment and supports. The academic and operational management team, once established, must also treat this area as a matter of priority.

Webucation

There is a growing international trend towards distance and open learning and IMAR should examine the potential for the implementation of such initiatives in the medium term. The development of web based learning resources would help to further extend the reach of the Institution but also creates wider access to learning for students and professionals in the field. The development of distance learning capabilities would also help to minimize the pressure on the limited physical resources at IMAR, when a full complement of students is in place.

Although, the development of a webucation platform may be a medium term goal, it should be considered now, when the IMAR website is being developed to ensure that scope exists for the later development of the required web based resources.

Academic Research

In addition to its education and training remit, IMAR will have an important role to play in the undertaking and commissioning of research, both in its own right and in association with other educational entities such as Yarmulke University. The availability of adequate research plays an important role in the development of any professional field and, as such, IMAR must be at the forefront of research into mosaic art and restoration. This research will not only support the design of focused education and training programs, but will also serve to guide development efforts across the sector in Jordan.

In the absence of a strong research capacity within IMAR, it will be difficult for the institute to take the lead role for the profession within Jordan and the scope for building the international credibility of the institute will be limited. To address this, the academic and management team should consider the following points:

- The Institute should develop a research strategy, which has both short and medium term goals.
- The medium term aim at IMAR should be to develop a research unit, which will identify research needs, which will be met by internal faculty research projects or commissioned externally.
- In the short term, IMAR should work closely with other education institutions to identify and meet research needs. This could be facilitated by the introduction of a research committee within the Institute.
- All faculties should be encouraged to undertake research and IMAR should examine ways in which this can be structured and rewarded.

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- Professional research requires sufficient funding and the academic and management team at IMAR must examine ways in which both the short and medium term research arrangements can be funded.

Action Plan 2C

Launch a student awareness campaign, both nationally and regionally

In developing IMAR as a center of excellence, a fundamental shift must be made in terms of how students are viewed by the Institution. In a progressive educational environment, students at all levels are viewed as customers or key stakeholders and as a result, the nature of the relationship established with them varies significantly from the old style student-teacher model. This customer-orientated approach must begin with the recruitment process and a complete review of current recruitment activities must be undertaken and a revised recruitment plan developed.

It was previously mentioned during Component 1 of this plan, that the promotion of IMAR will be a key activity of the marketing function within the Institute. These efforts should enhance awareness of the profession in general, which will hopefully increase the pool of potential students and professionals. In direct relation to recruitment, the academic and operational management team must work closely with marketing personnel to define specific promotional activities geared towards recruiting students from within the defined target markets.

With the new legal status conferred on the Institute and the enhanced reputation generated by the development of IMAR as a leading education institute in mosaic art and restoration, the recruitment of international students will also be a priority and students and professionals from the region will be targeted in all marketing efforts.

The projected student throughput of the Institute across all streams over the period of the plan is set out in Table 9.

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Table 9 Projected student throughput

Academic Stream	Target Market	Student Numbers					Totals
		2007	2008	2009	2010	2011	
Stream 1 Diploma	Tawjihi - 76,660 National Students	15	35	40	40	40	170
Stream 2 Higher Diploma	BA Architecture - 1220 Students BA Archaeology - 430 students		20	30	30	30	110
Stream 3 CPD	BA Architecture - 88 Graduates BA Archaeology - 110 Students Professionals - 450 (DoA Staff etc) Regional Professionals		100	100	100	100	400
Stream 4 Master Classes	Experts, Professionals, Academics, Artists and general		100	100	100	100	400
Totals		15	255	270	270	270	1,080

This will pose significant challenges for the academic management team at IMAR in terms of meeting the defined targets and consequently will necessitate the development of structured and effective recruitment campaigns.

In developing the recruitment campaigns, it is important to; define clear goals for the campaign, identify specific activities to achieve the goals and develop timelines for each of the key activities. Most importantly, the activities identified and implemented should be geared towards achieving the recruitment targets established for each market. As part of an overall recruitment campaign, career awareness programs should be introduced which seek to raise the profile of the profession overall and increase the pool of potential recruits for IMAR.

Given the fact that IMAR will be seeking to recruit students and professionals at different levels, the recruitment campaigns adopted must develop different messages to communicate with the different markets and utilize a variety of promotional media to reach the targeted audience. To prevent confusion and duplication of effort, it will be important that promotions aimed at each target market form part of an integrated recruitment campaign, which has as its focus the new branding concept for IMAR.

As stated previously, the recruitment of international students and professionals will be a priority, given that the new legal status of the Institute will facilitate this. In seeking to attract this new potential market, IMAR must identify clear messages that highlight the enhanced standing and reputation of the school and define the benefits that will derive from attending programs at IMAR. In particular, the enhanced accreditation framework for the programs should be highlighted in all marketing campaigns.

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To support the promotion of IMAR, a state of the art website will be developed which will enable users to gather information on the institute, its facilities and the programs on offer. It is important when developing the site that a long-term view is taken and the website should have the capacity to be further enhanced and developed over time. The potential for developing a distance-learning component to the site should also be explored.

The specific goals within Key Task 4 are explored below:

Key Task 4

Promote the Mosaic Artisan as a profession with defined career paths in mosaic and stone restoration, conservation and design

It is recognized that the responsibilities of IMAR reach beyond the delivery of effective education and training, to the important role it will play in raising the status of the profession overall. Effective communication, promotion and ongoing advocacy for the importance of the profession will be a vital component of IMAR's overall recruitment activities, as mentioned previously. General awareness programs must be developed to promote the profession as a viable career option, drawing attention to the profession, challenging misconceptions and telling a compelling story about life in the field and the opportunities available. The use of role models or champions in the field as part of these programs should also be considered.

Career awareness programs should seek to incorporate opportunities for potential students to witness the practical element of the profession at first hand and the following components should form part of awareness programs:

- Practical demonstrations
- Interactions with experienced professionals in the field
- Site visits
- Open days
- Previous students profiles - where are they now?
- Videos
- Media campaign/TV & radio
- Schools visits/presentations
- Brochures

Direct exposure to the skills associated with the profession, and with those working in the field, plays an important role in helping potential students to formulate a positive impression. It can also help to dispel misconceptions regarding a career in the field and as such should be maximized as part of programs developed.

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To extend the reach of such programs, IMAR should seek to work closely with national, regional and local groups that have direct linkages to the target market. To facilitate this, a range of brochures and support materials should be prepared and widely distributed.

The management team at IMAR should develop a simple career path model for use in the recruitment effort. It is important that potential recruits to the profession (and their parents) can quickly see that the choice of a career in the field offers opportunities for progression and lifelong learning.

Key Task 5

Commission a feasibility study of potential sources of student accommodation in the area

As student numbers increase, IMAR will face a growing challenge in seeking to identify potential sources of accommodation for existing and future students. This is a difficulty often faced by such institutions and arises when there is a shortage of quality accommodation in general in the surrounding area, or the available accommodation is prohibitively expensive for students. This is not an issue to be overlooked, given the fact that IMAR will be seeking to attract students and professionals from a much wider area than was hitherto the case. In addition, the quality of accommodation provided for students plays a significant part in their overall educational experience and as such should be seen as an integral part of the service provided by IMAR, even though the Institute may not directly provide it.

To address this issue, an initial feasibility study should be undertaken to identify the current pool of accommodation available for rent to students. Based upon the findings of this study, IMAR should endeavor to develop an accommodation listing which categorizes the facilities, according to defined criteria such as, quality, location, facilities and price. Furthermore, IMAR should seek to negotiate special terms for students/professionals with landlords/providers, based on the projected demand levels. This official accommodation listing should be made available to prospective students/professionals and IMAR should provide assistance with sourcing accommodation during the admissions process.

Depending upon the pool of accommodation available, and its quality, IMAR may find it necessary to develop a support package for potential providers, including funding, to support them in upgrading their accommodation facilities to the required standard.

Action Plan 2D

Develop the concept of 'Outreach Centers' as locations for on-site practical and job- based training and experiential learning

The development of Outreach Centers will play an important part in the overall strategy defined for IMAR. In practical terms, the concept of outreach can take many forms and it is important to define the role of outreach centers in the context of IMAR. The principle aim for developing outreach centers for IMAR is that they can help to broaden the impact of the Institute and will support the delivery of a range of education and training activities to both existing and potential students and professionals. IMAR Outreach centers will broadly fulfill two distinct functions. These centers will:

- Support the internships, practical and specialist skills Courses required within the proposed educational and training streams and serve as information centers regarding careers in the field.
- Include education provision, using teaching or demonstration skills in mosaic art and restoration to individuals and communities outside of the Institute.

In essence, the centers can serve to enhance the learning experience of existing students and professionals, whilst at the same time helping to draw others into the profession. They broaden the reach of IMAR by bringing the skills closer to the community and facilitating access to the profession to those who would otherwise be excluded.

If the outreach centers are to achieve these goals, they must have the full support of key stakeholders, faculty and indeed the local community within which they exist. To facilitate this, the centers must be shown to produce tangible results for the main constituents it serves. This requires careful and structured planning to ensure that the centers are effective in delivering the range of services proposed. Key questions to be addressed, as part of this planning process will include:

- Defining the goals/expectations for each center
- Identifying the activities and services each center will offer
- Introducing structures for effective organization and control of the centers
- Provide the necessary resources and supports to facilitate smooth delivery of the services provided
- Determining how the effectiveness of each center will be evaluated

These important areas must be addressed when developing the outreach centers and appropriate response formulated and implemented. Many outreach activities fail to deliver success, not because the concept was flawed, but generally through a failure in implementation and effectiveness. IMAR academic and operational management must ensure that this does not happen.

Key Task 6

Formalize the procedures for designation of key sites in Irbid, Jerash, Umm Al-Rassas, Mukawar, Karak, Swefih, Mt Nebo, Petra & Madaba

To ensure that IMAR extends its reach as effectively as possible, significant consideration must be given to the designation of the Outreach Centers. Achieving the correct mix and balance of centers will require the development of defined criteria by the Department of Antiquities, in conjunction with IMAR management, to support the selection of a particular location as an outreach center. This is essential to ensure that all designated outreach centers adhere to a set of minimum standards. In addition, formal procedures must be put in place to ensure that the process for center designation is seen to be objective and transparent.

Given that student internships will play an important part of the education experience at IMAR, the Outreach Centers must form an integral part of all development efforts aimed at transforming IMAR into a center of excellence. The centers should live up to the quality standards provided at IMAR and appropriate procedures must be put in place to facilitate these student internships in a structured and organized manner. To support the achievement of quality within the outreach centers, a center operations manual should be developed which provides clear guidelines for all aspects of the management and operation of the center. It will also be advisable to provide some external management support and advice in the early stages of the development of the centers. To ensure consistency over the long term, IMAR must devise an audit mechanism to periodically evaluate the performance of each outreach center against the requirements of the operations manual.

Key Task 7

Provide the necessary support systems, capabilities and facilities, for skills based training

To ensure that the Outreach Centers are in a position to make a tangible contribution to the education and training provided at IMAR, it is essential that they have the necessary systems and human and physical resources. In particular, as students from IMAR will complete their internships in the Outreach centers, it is vital that the standard of training delivered is of high quality. To achieve this, competence and capability audits must be completed within each center as part of the approvals process. Specifically, these audits should address the following areas:

Physical Resources

Teaching and learning facilities within each center must be of a high standards and reflective of those available in a center of excellence. The facilities must also be of sufficient size and scope to ensure the center can fulfill its intended remit. It is also essential that the available facilities meet the requirements of the accrediting Bodies and IMAR must ensure that the centers are developed and operated within the parameters required by accreditation criteria.

Equipment

In line with the physical resources, the necessary equipment to support both effective training deliver and efficient center management must be in place. Again it is essential that the equipment provided is of an international standard and reflects that in use within the profession today.

Human Resources

Provision must be made to ensure that the required numbers of trainers are in place within each center and that the trainers have the required skills and competences. In addition, a standardized 'Train the Trainer' should be developed and delivered for all trainers to ensure that education and training delivery meet international best practice requirements.

Student Resources

All necessary resources that will enhance the student learning experience should be in place at the Outreach Centers. An important part of this will be the development of 'learner passports', which will enable each individual student to monitor and record the practical training received at the center.

Conclusion

The repositioning of IMAR will fail, unless the new Institute can demonstrate that it has in reality become a center of excellence for mosaic art and restoration. This will only be achieved if the delivery of excellence in education and training is placed at the center of all activities undertaken at IMAR. Reaching the required level of success at IMAR will not be easy and the challenge ahead should not be underestimated. IMAR must develop programs and courses within the four education streams, which respond to stakeholder needs and are accredited at a high level. Following from that, the delivery of the education and training must be of high quality and recognized as such within the academic field. To this end, the information provided in this component will guide the academic and operational management team at IMAR towards these important goals. The next component of the business plan examines issues surrounding the organization and IMAR, which will also be important drivers in achieving excellence in education and training. A matrix of the action plans, key tasks and deliverables within Component 2 are presented below.

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Component 2 - Deliverables Matrix

Action Plan	Key Tasks	Deliverable	✓
2A. Secure a recognized accreditation and qualification framework for diplomas, higher diplomas and continuing professional development, to include International accreditation	1. Commence a consultation process with selected appropriate universities	Consultations with Higher Education Accreditation Council completed and agreement reached	<input type="checkbox"/>
		Consultations with selected universities completed and agreement reached	<input type="checkbox"/>
	2. Formulate Memorandum of Understanding with the designated Universities and Accrediting Bodies	MOU's prepared and signed to formalize accreditation of IMAR programs	<input type="checkbox"/>
2B. Develop new education and training streams for the Institute	3. Develop curricula, programs, assessment and teaching methods appropriate to each of the four educations training streams	'Curricula and Programs' Steering Committee established and terms of reference agreed	<input type="checkbox"/>
		Task analysis for the profession agreed	<input type="checkbox"/>
		Programs defined under each of the four streams	<input type="checkbox"/>
		Curricula developed for programs	<input type="checkbox"/>
		Learning and teaching materials provided, including web based learning resources	<input type="checkbox"/>
		Assessment methodologies agreed	<input type="checkbox"/>
2C. Launch a student awareness campaign, both nationally and regionally to recruit and select potential students for enrolment	4. Promote the Mosaic Artisan as a profession with defined career paths in mosaic and stone restoration	Quality assurance framework devised and implemented	<input type="checkbox"/>
		Role models for sector identified	<input type="checkbox"/>
		Career Progression model developed	<input type="checkbox"/>
		Promotions campaign developed in conjunction with marketing plan	<input type="checkbox"/>
	5. Commission a feasibility study of potential sources of student accommodation in the area	IMAR website developed	<input type="checkbox"/>
		Potential sources of student accommodation identified	<input type="checkbox"/>
		Support package developed for potential providers	<input type="checkbox"/>
		Preferential rates negotiated with landlords	<input type="checkbox"/>
		Formal accommodation listing prepared and supplied to students	<input type="checkbox"/>

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Action Plan	Key Tasks	Deliverable	✓
2D. Develop the concept of "Outreach Centers" which will provide on site practical job- based training and mentoring	6. Formalize the procedures for designation of key sites in Irbid, Jerash, Umm Al-Rassas, Mukawar, Karak, Petra & Madaba.	Defined procedures for designating Outreach Centers agreed.	<input type="checkbox"/>
		Outreach sites designated and all centers meet the required academic and accreditation standards	<input type="checkbox"/>
	7. Provide the necessary support systems, capabilities and facilities, for skills based training	Competence and capability audits conducted at each center	<input type="checkbox"/>
		Training & Development programs to upgrade skills provided	<input type="checkbox"/>
		Center operations and standards manual developed	<input type="checkbox"/>

Component 3 - Organization & Management

Introduction

The development of IMAR poses significant organizational and management challenges, which can only be overcome if the Institution is well structured and closely in tune with stakeholder needs. This in essence requires the development of;

- A legal status, to underpin the corporate ethos of IMAR, as a government owned and independently managed entity, with a strong public private partnership incorporated in the membership of Boards and Committees
- A governance framework, which provides mechanisms for strong accountability and facilitates stakeholder involvement, especially the Department of Antiquities
- An organization and management structure, which provides clear structures for leadership, academic standards and performance within the Institute

The action plan and tasks applicable to this Component are outlined below:

		Action Plan 3		Key Tasks
Component 3 Develop a New Organization & Management Structure	▶	3A. Formulate a corporate governance and legal framework to reflect the Legal Status of IMAR	▶	1. Prepare a Legal framework for the Institute that is informed by Article 120 of the Jordanian Constitution (1952)
				2. Formulate a governance structure based on the legal framework, to reflect national and international best practices and procedures.
	▶	3B. Implement a modern and effective organization and management structure	▶	3. Prepare a new academic and operational management structure and system.

As stated previously, IMAR will interact with and be dependent upon support from a wide range of stakeholders. As such, there is a need to facilitate their participation in the development of the Institute. Whilst such involvement is welcomed, without a structured approach to governance there is a potential risk of too many individuals or organizations interfering in the day-to-day operation of the Institute, in an ad hoc fashion. Clearly defined governance structures will support stakeholder involvement, but will channel it in a structured and constructive manner.

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Of equal importance is how the Institute is operated and managed on a day-to-day basis. The potential for IMAR can only be achieved through strong leadership and direction and effective internal management structures are vital.

This component of the business plan focuses on the strategic themes and related goals designed to deliver an effective governance and management framework for IMAR.

Action Plan 3A

Formulate a corporate governance and legal framework to reflect the legal Status of IMAR

The future success of IMAR will be founded on a governance culture of openness, accountability and cooperation, in adherence to the institutes stated aim of operating within the context of strong public/private partnership.

The governance structures and associated powers will reflect the revised legal status and framework of IMAR. The governance framework will seek to adhere to some common principles, including to:

- Promote transparency, openness and consistency with relevant regulation and legislation
- Clearly define the division of responsibilities between the different tiers of governance
- Protect the rights of key stakeholders and partners
- Ensure timely and accurate disclosure of information in relation to financial and Institute performance, in accordance with relevant legislation
- Provide for the strategic guidance of the organization and ensure that overall policy is reflective of stakeholder expectations
- Facilitate independent assessment of performance

Effective governance begins with the legislation and regulations establishing the entity and as such this is the priority step in achieving effective governance.

Key Task 1

Prepare a legal framework for the Institute that is informed by Articles (3 & 34) of the Antiquities Law No. (21) For the year 1988

In order for IMAR to have the required legal standing to fulfill its remit, a new legal framework will be formulated for the Institute. This framework will be reflective of a government owned, not-for profit entity, with a strong Public-Private Partnership, which has strategic, operational, financial and administrative autonomy.

The regulation will specify the legal structure, management, mandate, composition and relationship of such legal Body with other entities. The legal Body may include representation of both public and private sector entities, and is entitled to form committees that are responsible for undertaking any activities entrusted therewith by it. This Legal Body shall be linked to the Department of Antiquities and the Ministry of Tourism and Antiquities.

The said regulation will also flesh out the regulatory functions that are allowed normally to such legal Bodies, the powers and authorities of the Higher Committee and the Board of Management, and the method of their appointment. Also it will include appropriate funding mechanism, whether it is allocated by the government from the annual budget, or donations, grants and aids extended by local or foreign official entities or individuals.

The information summarized below is for guidance only and does NOT reflect the final legal Framework or the Regulation and Articles, which will provide the legislative structure for IMAR to function, in accordance with the aims and objectives of the Institute. The legal document and Regulation will be published separately to this Business Plan

Institute of Mosaic Art & Restoration

Regulation

This Regulation shall be cited as; (Regulation No. (98) for the year 2007
Institute for Mosaic Art and Restoration Regulation
Issued in accordance with articles (3 & 34) of the Antiquities Law No. (21) for
the year 1988 and shall come into effect as of the date of its publication in the
Official Gazette.

Definitions;

Minister		The Minister of Tourism and Antiquities
Department		The General Department of Antiquities
Institute		National Institute for Mosaic Art and Restoration
Committee		The Higher Committee of the Institute
Chairman		The Chairman of the Committee
Board of Management		The Board of Management of the Institute
Director		The Director of the Institute

Establishment

1. An Institute to be known as IMAR shall be established in the Department as a not-for-profit institute with strategic, operational, financial and administrative autonomy.
2. The Institute shall be linked with the said Department and report directly thereto and ultimately to the Ministry of Tourism and Antiquities
3. The headquarters of the Institute shall be in Madaba.

Objectives

The Institute shall in particular aim to achieve the following:

1. The Institute will be a 'Center of Excellence' and the leading education, training, research and information entity for Mosaic Art and Stone Restoration in the region. It will provide skilled and professional graduates for employment in the restoration and production sectors, and enhance the competence and capability of those employed in the conservation of cultural heritage.
2. contribute to the historical, cultural, economic and tourism renaissance of Jordan and will use modern pedagogical methods and techniques in the provision of education and training leading to sustainable career opportunities and qualifications for its graduates and professional experts employed in the sector.
3. The Institute will develop new education and training streams for the institute to accommodate post Tawjihi students, post graduates students, employees in the Heritages restoration and conservation sector and those employed in the architectural sectors.
4. The Institute will develop funding scenarios for the institute to ensure that the strategic goals and objectives are realized through a comprehensive program of funding and investment from public and private sources.
5. The Institute will develop a range of national, regional and international strategic alliances that will enhance the professional and academic status of the Institute through accreditations, fellowships, internships and provision of technical expertise, consistent with the strategic focus and implementation of the institute business plan.
6. The Institute will develop and implement a new faculty structure and facilities model for the institute consistent with its mission as a Higher Education and Training Center of Excellence.
7. The Institute will develop the concept of "Outreach Centers" which will provide on site practical job- based training and mentoring. These centers will support the internship, practical and specialist skills Courses required within the range of educational and training streams.
8. The Institute will facilitate and leverage the involvement of those key stakeholders who will enhance the status and credibility of the Institute and will be critical to its future success.

Governance

The Institute shall comprise from:

1. Higher Committee.
2. Board of Management

1. Higher Committee

1. The Higher Committee shall be composed of (9) members, including the Chairperson of the Higher Committee, for a term of (4) four renewable years as follows:
2. Director General of the Department of Antiquities who shall be the Chairman of the Higher Committee.
3. Secretary General of the Ministry of Tourism and Antiquities.
4. Secretary General of the Ministry of Higher Education and Research.
5. Secretary General of the Ministry of Planning and International Cooperation
6. Governor of Madaba
7. Chairperson of the Board of Management of the Institute.
8. Three members from the private sector or the donors of the Institute appointed by the Prime Minister upon recommendation of the Minister.

2. Board of Management

The Board of Management, who will be appointed by the Higher Committee, shall be composed of (5) members, including the Chairperson of the Board of Management, as follows:

1. Director of the Institute, who shall be the Chairman of the Board.
2. Dean of Academic Affairs of the Institute.
3. Head of Support Services of the Institute
4. Two external members with the appropriate expertise, competence and vision with experience in academia, accreditation, tourism, cultural heritage and conservation.

Functions and Scope of the Higher Committee

The Higher Committee shall assume the following functions and authorities:

- ▶ Prepare the general policy of the Institute, and approve the necessary plans and programs for the implementation thereof.
- ▶ Supervise the affairs of the Institute.
- ▶ Approve the necessary fund raising programs.

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- ▶ Approve the necessary instructions related to the Institute and prepare the necessary draft regulations related thereto.
- ▶ Approve the contracts and agreements to which the Institute is a party thereto.
- ▶ Approve the estimated annual budget of the Institute and submit such to the Department for endorsement.
- ▶ Approve the organization structure of the executive Body of the Institute.

Functions and authorities of the Board of Management

The Board of Management shall assume the following functions and authorities:

- ▶ Manage the affairs of the Institute according to the provisions of this Regulation, the instruction issued pursuant thereto and the directives of the Higher Committee.
- ▶ Prepare the instructions stipulated herein, which shall be subject to the approval of the Higher Committee.
- ▶ Any other powers and authorities delegated by the Higher Committee to the Board of Management.

Financial Revenues

The revenue of the Institute shall consist of the following:

- ▶ The annual funds allocated for the Institute in the General Budget.
- ▶ Aids, grants and donations it receives, provided that such shall be subject to approval of the Council of Ministers if the source is not Jordanian.
- ▶ Fees and income from training services including full time and part time students and those attending continuing professional development programs.

Expert Advisory Committees

- ▶ The Board of Management is entitled to form permanent or temporary Expert Advisory Committees and shall define their missions, authorities, functions and remuneration.
- ▶ The Board of Management shall issue the necessary instructions to regulate the terms of reference of each committee, its affairs, meetings and other matters related thereto, provided that such instruction shall be subject to endorsement by the Higher Committee.

Institute Director

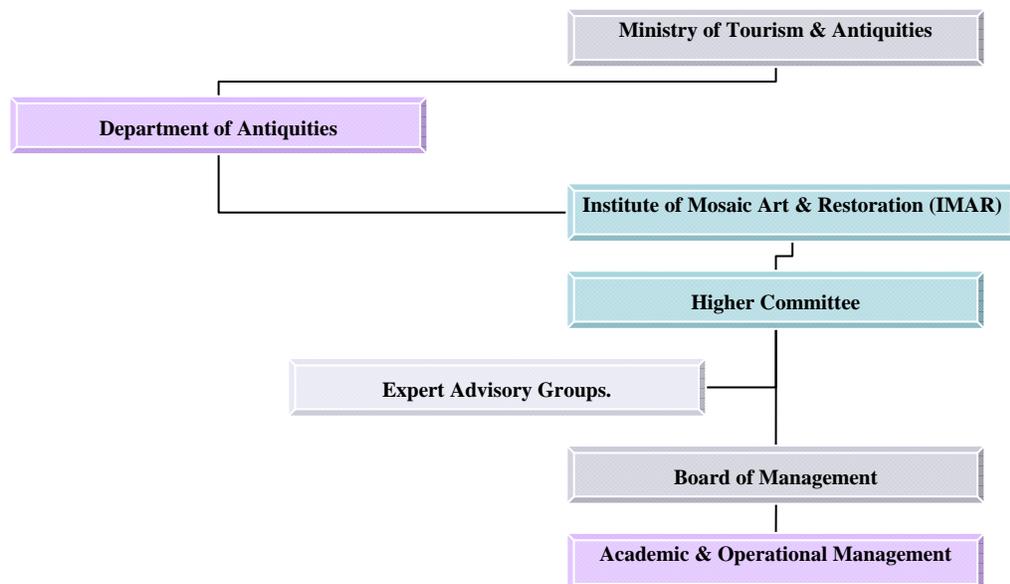
- ▶ The Higher Committee, shall appoint the Director of the Institute, and shall determine his/her powers, authorities and remunerations.

Key Task 2

Formulate a Governance structure based on the legal framework and to reflect sectoral and international Best Practice and Procedure

Based on the legal framework outlined above, the proposed Governance framework for IMAR is depicted in Fig. 6 below:

Figure 6 Proposed governance framework for IMAR



The general roles and responsibilities within the governance framework are summarized in Table 10:

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Table 10 Governance roles and responsibilities framework

	Higher Committee	Board of Management	Expert Advisory Groups	Academic & Operational Management
Composition	<ul style="list-style-type: none"> Ministry of Tourism and Antiquities Department of Antiquities Ministry of Higher Education and research Ministry of Planning Madaba Governor Chairman of Board of Management Ministerial nominees (3) 	<ul style="list-style-type: none"> Director of the Institute. Dean of Academic Affairs. Head of support Services Representative of Designated Sites Academic expert Industry Representative 	<ul style="list-style-type: none"> To be determined on a case by case basis dependent upon the issue at hand 	<ul style="list-style-type: none"> Institute Director Dean of Academic Studies Head of Support Services Teaching and Training Faculty (Full-time, Part-time and associate experts)
Roles & Responsibilities	<p style="text-align: center;">▼</p> <ul style="list-style-type: none"> Define the overall policy framework for IMAR Adopts an oversight role measuring the effectiveness of the Board of Management, Advisory Committees and the Academic & Management team 	<p style="text-align: center;">▼</p> <ul style="list-style-type: none"> Board of Management translate the overall policy into clear goals & actions Supports IMAR management with the achievement of these goals Monitors the effective ongoing management of IMAR 	<p style="text-align: center;">▼</p> <ul style="list-style-type: none"> To research and analyze a specific issue and use their expertise in the field to provide guidance to the Boards and Faculty. 	<p style="text-align: center;">▼</p> <ul style="list-style-type: none"> The academic and operational management team is charged with the day to day responsibility for IMAR operations

Higher Committee

The Higher Committee will be the primary guidance and monitoring Body for IMAR, providing overall direction for the entity, through policy formulation and ensuring the effectiveness of the Institute via its oversight role. The core responsibility of the Higher Committee will therefore be to ensure that IMAR operates within a clearly defined policy framework and performs effectively in fulfilling its remit. Specific functions of the Higher Committee will include:

- Determining the overall policy framework to guide all academic, management and operational activities at IMAR
- Approving and monitoring strategic and business plans for IMAR and monitoring performance against performance targets established
- Approving annual financial plans and sanctioning capital expenditure and operational funding requests

The Board will also ensure that other instruments of governance are functioning within defined remits and it may also establish any Advisory Committees it deems necessary to support its policy formulation role at a national level

▶ Members Responsibilities

Members of the higher committee will fulfill the following broad responsibilities:

- To work with other members to define the overall policy framework within which IMAR will operate, providing guidance and support to the Board of Management and the Academic & Operational Management Team
- To review annual performance of IMAR to ensure that it pursues its mission and objectives as set out in the governing legislation.

Members of the Higher Committee are expected to demonstrate a strong commitment to IMAR and to the wider issues of mosaic art and restoration. They should be willing to devote the necessary time and energy to fulfill their role in an effective manner and they should possess a comprehensive understanding of the legal duties, responsibilities and liabilities of trusteeship.

▶ Chairperson

In addition to the above general responsibilities, the Chairperson of the Higher Committee is primarily responsible for the functioning of the Committee and any Expert Advisory Groups appointed by it. The chairperson will serve as the spokesman for the Committee and will also act as the main point of contact for all matters relating to the members of the Committee. The chairperson will;

- Ensure that a set of regulations governing the activities of the Higher Committee are developed and published
- Ensure that the required meetings of the Board are held and members are notified in accordance with the defined procedures
- Determine the agenda and chair the meetings

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- Monitor the proper functioning of the Board and its committees.
- Ensure that all members of the Board receive all information necessary for the proper performance of their duties in a timely manner
- Ensure that a clearly defined decision-making framework is agreed for the Board and sufficient time is given to allow for consultation and communication during the process
- Ensure that the necessary measures and procedures are in place to adequately monitor and assess the activities of the Board of Management and the IMAR management team on an annual basis

The Chairperson's role in securing good corporate governance is crucial. They are primarily responsible for the working of the board, for its balance of membership and for ensuring that all relevant issues are on the agenda. The Chairperson should ensure that meetings are effectively managed and that all Board members make a positive contribution to proceedings. The Chairperson should professionally represent the Board in all external dealings with key stakeholders.

IMAR Board of Management

The Board of Management is responsible for directly overseeing the academic, operation and financial management of IMAR, performing the functions conferred on it by the legal framework governing its existence. This section provides a summary of the role of the Board of Management.

▶ Role and Functions

The role of the Board of Management is to oversee the effective management of IMAR and to ensure that the defined strategic goals are achieved, in line with the overall policy framework established by the Higher Committee. Specifically, the Board of Management will be responsible for:

- Contributing to, and approving strategic and business plans for IMAR to meet the defined policy objectives established by the Higher Committee
- Reviewing and monitoring implementation of strategic and business plans for IMAR
- Sanctioning and monitoring the annual operational budget of IMAR and agreeing funding streams and mechanisms
- Setting performance objectives in the areas of education, training and management performance and monitoring IMAR's performance against these targets
- Ensuring that effective management and financial control systems are in place and adhered to at IMAR
- Advising the academic and operational management team at IMAR on important issues
- Establishing, briefing and monitoring all Advisory Committees as appropriate.

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- Promoting the work and activities of IMAR at every opportunity
- Providing the Higher Committee with all necessary information to enable it to fulfill its oversight role.

The Board of Management will also be entitled to form special Advisory Committees to support it in fulfilling its remit.

▶ Chairperson of the Board of Management - Responsibilities

In addition to the above general responsibilities of a member of the Board, the chairperson of the Board is primarily responsible for the functioning of the Board and any Advisory Committees appointed by it. The chairperson will serve as the spokesman of the Board and will act as the main point of contact for all matters relating to the work of the Board. The Chairperson will be responsible for:

- Ensuring that the business of the Board of Management is effectively carried out to meet its defined remit
- Managing meetings in accordance with the defined procedures and ensuring that all members have appropriate opportunities to participate in the decision making process.
- Maintaining positive working relationships between members of the Board of Management and the Academic and Operational management team at IMAR.
- Ensuring that board members have accurate and complete information to do their job effectively. Board members should be provided with information from a variety of sources, including management, Advisory Committees and where appropriate outside experts. Such information should be provided in a timely manner to enable board members to prepare effectively for meetings.
- The Chairperson should ensure that procedures are in place to evaluate the performance of the Board, and the individual contributions of members, on an annual basis.
- Attending meetings as a member of the Higher Committee

Expert Advisory Groups

Both the Higher Committee and the Board of Management may establish Advisory Committees to assist them in fulfilling their remit. Such committees can play an important role in bringing valuable experience and expertise to bear in areas where the Boards may be lacking. In establishing any such committees, certain terms of reference must be applied and are outlined below:

▶ Group Name

A name is designated to the Group, i.e. Academic affairs and Accreditation Committee etc. The name should broadly indicate its purpose.

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▶ Group Type

The type of advisory Group being established should be clarified. Will it be ongoing or standing, or specifically established for a particular project?

▶ Group Purpose

A short, general description of the area in which the committee works, what it does, why it was formed?

▶ Group Responsibilities

The specific objectives or tasks the Advisory Group is expected to achieve is outlined and clearly defined. Information should include:

- The Committees expectations of the Group
- Duties and tasks to be undertaken are clarified in detail
- Policy guidelines that the Advisory Group should adhere to
- Legal requirements which the Group must observe
- Research requirements are outlined, if appropriate

▶ Role and Function

Describes the scope of authority that the Advisory Group will have and contains information such as;

- The Advisory Group is authorized by the Higher Committee to investigate any activity within its terms of reference.
- The Group is authorized to seek any information it requires from any manager or employee and all employees are directed to co-operate with any request made by the Advisory Group.
- The Group is authorized by the Board Management to obtain outside independent professional advice as required to support its activities.

▶ Composition/Membership

Describes the number, type or titles of the individuals who will serve on the Advisory Group, how they will be appointed and what, if any, qualifications they are expected to have. For example;

- The relevant Higher Committee shall appoint members of the Advisory Group and Chairperson.
- The Group shall comprise a maximum of 10 members. At least three of the members shall have recent and relevant experience relating to the topic under consideration.

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▶ Group Meetings

Describes relevant points with regard to how the meetings should occur. For example:

- The Group shall meet as many times at the members deem necessary to fulfill its remit within the designated timeframe.
- The Chair of a Group is responsible for calling meetings and setting or approving the agenda for each meeting of that Group.
- The Chair of a Group may establish rules of procedure to be followed at each meeting of that Group.
- Each Group will appoint a person to act as the secretary of that Group.
- A sufficient interval should be allowed between meetings of the Group to allow any work arising from the Group meeting to be carried out and reported to the relevant Board, as appropriate.

▶ Timeframes, Reporting and Deadlines

Specifies the duration of the Group, reporting dates (e.g. monthly, quarterly) and the expected completion and final report dates. For example;

- The Group shall make whatever recommendations to the Higher Committee or the Board of Management that it deems appropriate on the area within its remit where action or improvement is needed.

▶ Resources

Outlines what resources, such as financial or staffing will be available to the Group if appropriate.

These terms of reference will ensure that any Advisory Groups established would operate to a clearly defined mandate and contribute effectively to either the Higher Group or Board of Management as relevant.

Action Plan 3B Introduce a modern and effective organization and management structure

The governance framework proposed will offer a sound basis for providing IMAR with clear direction and oversight. It will then be necessary to create an academic and operational management structure to ensure that the overall policy and strategic guidelines provided by the Higher Committee and Management Board are implemented within the Institute. The areas of priority to be addressed by the management team, in terms of transforming IMAR into a center of excellence, are shown in Table 11 below:

Table 11 Priority action areas for IMAR management

IMAR Management	Priority Areas
Institute Leadership & Management	<ul style="list-style-type: none"> Operational Management Stakeholder Involvement Strategic Alliances
Academic Management	<ul style="list-style-type: none"> Program Design & Delivery Student Admissions Quality Assurance Faculty Leadership & Support
Financial Management	<ul style="list-style-type: none"> Funding streams Budgeting Performance Measurement
Facilities Management	<ul style="list-style-type: none"> Building and Services Environmental Management Health & Safety Management
Academic Support Services	<ul style="list-style-type: none"> Marketing, Promotion and Recruitment Examinations and Accreditation Human Resource Management Information Services Interpretative Center

The key tasks within Action Plan 3B are explored below:

Key Task 3

Prepare a new academic and operational management structure, and system

Maximizing the opportunities presented by the development of IMAR will require the creation of an effective academic and operational management structure. Without a clearly defined internal management structure, the academic and operational challenges faced by the new Institute cannot be overcome. The objective of the proposed organization structure is to provide for clear leadership and direction at all levels, whilst at the same time differentiating between the academic function and those support services that contribute to the development of a center of excellence. The proposed Academic and Management structure for IMAR is depicted in Figure 7 below.

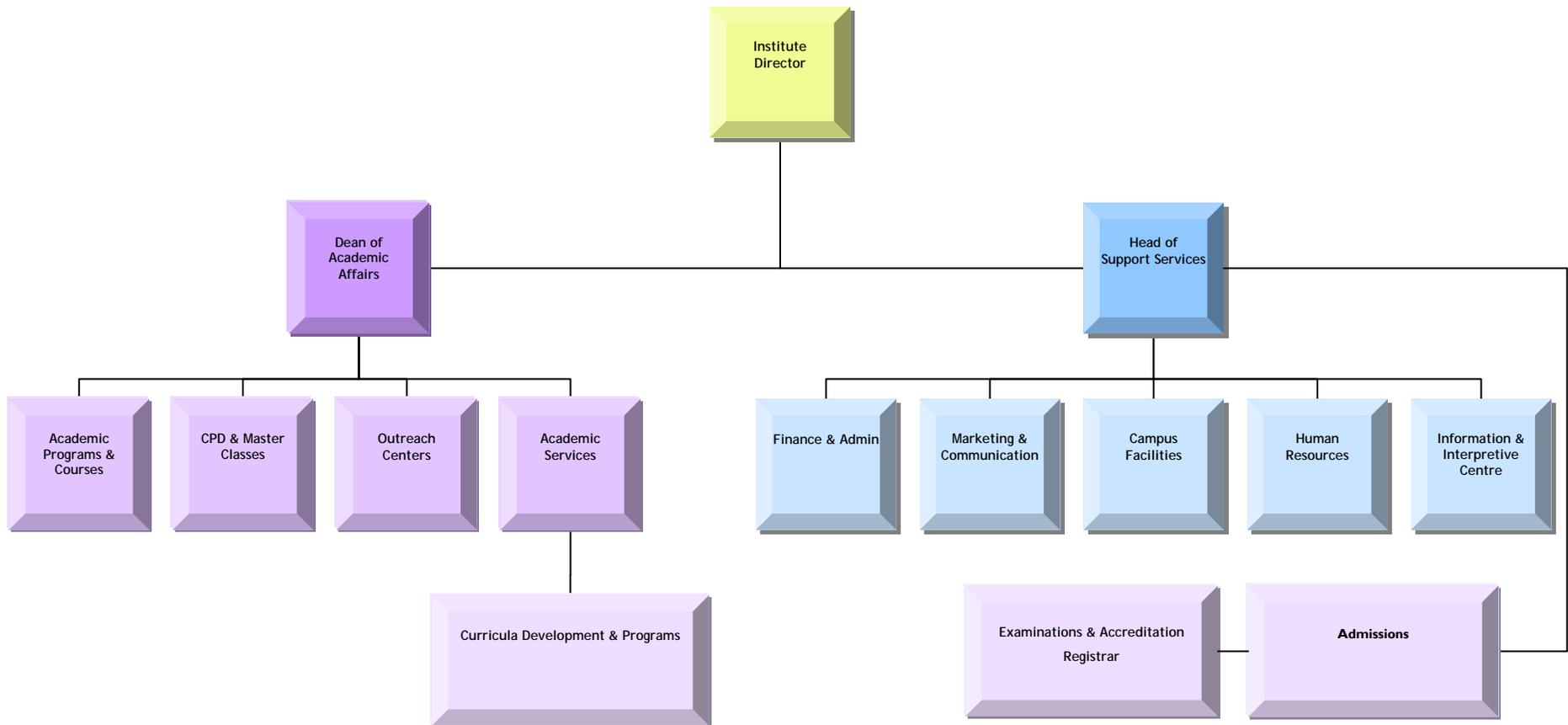
From an academic perspective, it is important to ensure that the measures required for the delivery of excellence in education & training, outlined in Component 2, and are successfully implemented. The leadership role in this area will require an individual with a strong education background who possesses the ability to inspire others to improved performance.

With regard to corporate services, the Institute cannot achieve its goals without developing its strengths in areas such as marketing, human resources and facilities management. The designated leader in this area must have a strong management background, have generalist knowledge of key support functions, coupled with experience in an academic institution. An ability to lead and inspire others is naturally also a prerequisite for this role.

To provide strong leadership and direction for the Institute as a whole and to ensure integration between academic and operational management elements, the role of Institute Director is proposed. This post requires an individual with experience in managing a recognized education and training institution, as well as a proven track record in business management. Their role will be to drive change throughout IMAR, whilst at the same time ensuring excellence pervades all academic and support activities.

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Figure 7 Proposed Academic & Operational Management Structure



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As can be seen from the organizational chart, in figure 7, the key functions within the Institute have been separated into Academic Affairs and Support Services. Academic Affairs will be responsible for all matters relating to education and training at IMAR, from handling admissions to quality assurance. Support Services will deal with all support activities that are necessary for the smooth and successful operation of the Institute. Summaries of the role and functions within these two areas are provided below:

1. Academic Affairs - Summary

The Academic Affairs office must be committed to the delivery of excellence in all education and training activities undertaken at IMAR. The department will be directly responsible for all matters relating to education and training and student supports. The primary goal of Academic Affairs is to ensure that the quality and effectiveness of all education and training related activities at IMAR and all decisions made within the department should have a student/professional focus.

Key functions will include:

- Developing academic policies for IMAR and adopting a lead role in sourcing accreditation for the Institute
- Devising programs and courses, in conjunction with key stakeholders, that reflect the Institute's policies and goals
- Ensuring effective academic administration and planning
- Working closely with finance department to ensure sound financial management in academic affairs
- Identifying faculty requirements and liaising with human resource department to recruit, retain and develop required levels of faculty
- Managing all student support services and the provision of quality library facilities
- Devising and implementing a quality assurance framework to underpin all education and training activities

2. Academic Faculty

The precise numbers of faculty members required will naturally be dependent upon the programs and courses offered. Broadly the faculty at the Institute will be classified as follows:

- Full-Time Faculty
- Part-Time Faculty
- Visiting Professors/Experts

The management team at IMAR will agree final staffing levels, but it is likely that during year one of operations will be in the region of 3-5 full time lecturers. In addition to the general human resource considerations mentioned

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above, specific issues are applicable in terms of recruiting and retaining quality teachers and trainers, which are summarized below:

Faculty Recruitment

As part of the human resource audit completed under Component 1 of the business plan the requirements for additional teaching staff will have been established. The recruitment of additional staff must have as its goal the attraction and retention of highly qualified and dedicated individuals who will help IMAR achieve its goals and objectives.

Teaching Standards

All teachers and lecturers, regardless of experience, should work to defined lesson plans that support the defined curriculum. It will be an important role of the Academic Dean to develop, communicate and monitor teaching standards and protocols.

Faculty Development

The continued development of the faculty members at the Institute will be an important driver in future success. It also has implications relating to individual motivation, commitment and effectiveness. One of the dangers in any education institution is that teachers can lose touch with trends in their chosen field. In addition, teaching practice is continuously developing and it is important that faculty members are provided with continuous opportunities to upgrade their technical and teaching skills and regular professional development opportunities for faculty are essential.

3. Support Services - Summary

An overview of the key roles within the main corporate service functions are provided below:

Finance & Administration

The Finance & Administration functions will provide a range of services to support both the academic and operational management of MIMAR. The principle aim of all financial activities will be to provide for the financial security and viability of the Institute over the long term, whereas the administration function must ensure that the necessary administrative tasks are completed to a high level. The specific financial and administrative services can be summarized as follows:

To identify funding and revenue streams for the Institute

- To support the Institute Director and other executives in the effective financial management of IMAR
- To monitor compliance by the Institute to all financial regulation and internal by laws
- To guide the financial planning process and to prepare the annual budget for IMAR

2. Components of the Business Plan 2007 - 2001

- To monitor financial performance on an ongoing basis and to identify corrective actions required to maintain financial stability
- To ensure effective administration throughout the Institute

Marketing and Communications

Marketing, as we have seen, will be a critical element in the repositioning and future development of IMAR. The marketing function, in conjunction with Institute management, will be responsible for establishing the overall branding concept for IMAR and for planning and implementing the range of promotions required to reposition the Institute and to support recruitment efforts. Marketing will be responsible for:

- Developing the annual marketing plan in line with overall marketing strategies
- Maximizing the contribution from marketing and ensuring that marketing expenditure is targeted and effective
- Undertaking comprehensive marketing research to support the decision making process
- Identifying and implementing a range of promotional activities
- Developing feedback mechanisms to gather information from existing students and professionals

Campus Facilities Management

Currently, the facilities available at Madaba Mosaic School are inadequate and the transformation process for the development of IMAR will lead to significant investment in the quality and cope of facilities. Details of the physical facilities to be provided are discussed later in this plan. The role of the Campus Facilities Management function will be to ensure that the physical resources at IMAR are maintained to a high standard and support quality in education and training. Specific functions will include:

- Developing and maintaining effective maintenance procedures
- Ensure the health, safety and security of employees, students and visitors
- Recording and protecting the key assets within the Institute

Human Resources

The Human Resource function has a key role in the continuing development of IMAR and will provide the following services:

- Recruitment & Selection
- Faculty and Employee Retention
- Faculty & Employee Development
- Employee Relations

2. Components of the Business Plan 2007 - 2001

In providing these services, a number of core objectives have been established for each.

Recruitment & Retention

- To recruit, retain and develop high quality staff to support the Institute in achieving its stated aim of achieving the status of center of excellence

Faculty & Employee Retention

- To creating a working environment which recognizes individual contribution and creates a positive working environment for all faculty and employees

Employee Relations

- To ensure that clearly defined procedures and practices are in place and are adhered to, to manage employee relations within the Institute

Employee Development

- To continuously work with Heads of Department to identify faculty and employee development needs and to introduce practical measures to address these needs

Information, Communication & Interpretive Center

This center will house a modern library and media center which will optimize the use of technology for the benefits of students and professionals. In addition, it is intended to develop a modern interpretative center which will act as a mosaic historical museum primarily for visitors and tourists.

The coordination and integration of these important functions will be the responsibility of the academic and operational management team at IMAR.

4. Management Roles & Responsibilities

The key roles and responsibilities for the senior management team at IMAR are summarized below:

Role of the Institute Director

Broadly the functions of the Institute Director can be summarized as follows:

- Responsible for the day-to-day management of IMAR, including the recruitment, appointment, direction and performance measurement of the management team and other employees.
- Manage all operational and financial activities and guide the management team to improved performance.
- Prepare and submit a draft Annual Plan and Budget to the Higher Committee and Board of Management for approval
- Guide and direct the work of the Institute's management team to achieve overall strategic objectives and agreed annual plans
- Communicate progress on annual work plans to the Higher Committee at each agreed convening of the Body

2. Components of the Business Plan 2007 - 2001

- Represent IMAR externally by developing and maintaining relations with all appropriate stakeholders and attending relevant seminars and conferences.
- Oversee, in conjunction with finance personnel, the sound financial management of IMAR and ensure that the annual accounts are prepared and published.
- Sanction all procurements and payments as per annual budgetary requirements
- Supervise and approve student admissions and oversee the admission committee activities
- Prepare all necessary reports and documents required
- Assume the role of Chairman of the Board of Management
- Represent the Institute on the Higher Committee

Role of Dean of Academic Affairs

Broadly the role of the Dean of Academic Affairs can be summarized as follows:

- Supervise and coordinate the academic activities and programs provided at the Institute
- Work closely with the Institute Director in budget development and planning for the academic operations
- Oversee program & curricula development, ensuring that the necessary teaching resources are available to facilitate high quality education is offered
- Direct accountability for scheduling and managing the day to day academic operations
- Assume direct responsibility for the recruitment, retention and performance measurement of full and part time faculty members
- Ensure that professional development needs of the faculty are identified and addressed
- Agree student recruitment targets and liaise with marketing to devise and implement recruitment campaigns
- Maintain the smooth and efficient operational of all education and training activities within IMAR
- Devise and implement a quality assurance framework to underpin all education and training activities
- Participate, as a member of the senior management team, in overall strategic planning and management of the Institute

Role of Head of Support Services

2. Components of the Business Plan 2007 - 2001

Broadly the role of the Head of Support Services can be summarized as follows:

- Provide leadership and direction for the financial, administration, human resource, campus management functions and for the interpretative center at the Institute
- Work closely with the Institute Director in budget development and planning for the Institute
- Supervise student admissions and ensure that student welfare and support needs are addressed
- Directly oversee the effective financial management of the Institute and manage the annual work plan and budget for corporate services
- Facilitate effective administration and record keeping within the Institute
- Assume direct responsibility and accountability for the maintenance of the Institute's facilities and resources
- Oversee the implementation and operation of all relevant human resource practices and procedures
- Ensure the effective operation and upgrading of the Information Center systems and Services
- Assume direct responsibility for all examination and accreditations systems and practices, as the registrar of the Institute
- Participate, as a member of the senior management team, in overall strategic planning and management of the Institute

The Human resources allocation, both academically and operationally for IMAR in terms of posts, minimum level of qualifications and commencement dates are presented in Tables 12 (a) and 12 (b) overleaf;

2. Components of the Business Plan 2007 - 2001

Table 12 (a) Human resource allocation for IMAR

Executive/Managerial/Supervisory Posts	Appointments Effective From			Minimum Qualifications
	2006	2007	2008	
Director		October		Doctorate and Masters
Dean		October		Doctorate and masters
Head of Support Services		November		Masters or equivalent
4 x Heads of Department			January	Bachelors /Masters
Total = 7				
Academic Full Time Employees	Date of Appointment	Annual Hours	Stream	Minimum Qualification
1 Teacher - Group A (1 st Year Diploma)	Oct-07	Full Time	1	B.A
1 Teacher - Group B (1 st Year Diploma)	Oct-07	Full Time	1	B.A
1 Teacher - Languages	Oct-07	Full Time	1&2	M.A.
1 Teacher -Specialist Subjects	Oct-07	3/4 Time	1	M.A.
1 Teacher - Group A - (2nd Year Diploma)	Sep-08	Full Time	1	Masters
1 Teacher - Group B - (2nd Year Diploma)	Sep-08	Full Time	1	Masters
2 Teachers - Higher Diplomas	Jul-08	Full Time	2	Masters
Total = 8				
Academic/Part/Time	Hours per Semester	Annual Hours	Stream	Minimum Qualifications
1 Teacher	20	40	2 and 4	PhD
1 Tutor	10	20	3	PhD
1 Professor	20	40	3	PhD
Total = 3				

2. Components of the Business Plan 2007 - 2001

Table 12 (b) Human resource allocation for IMAR

Activity			Effective From
Academic Services Staff	No of Staff	2007	2008
Admissions	2	2 (October)	
Examinations & Accreditation	1	1 (December)	
Curricula & Program Development	1		1 (Jan)
Total	4	4	0
General Support Staff			
Interpretative Centre	1		1
Administration	3	2 (October)	1
Finance	3	2 (October)	1
Human Resources	1	1 (October)	
Librarian	2	1 (November)	1
Marketing	1	1 (December)	
Information Technology	1	1 (December)	
Total	12	8	4
Ancillary Staff			
Security	4	2 (September)	2
Cleaning	4	2 (October)	2
Stores	2	1 (October)	1
Technicians	2	1 (October)	1
Total	12	6	6
Total Support Staff	28	18	10

2. Components of the Business Plan 2007 - 2001

The success of any educational institution is heavily dependent upon a talented and committed faculty team. The first point to be addressed by the management team at IMAR will be to determine the nature and level of the faculty and general numbers required. Once this business plan has been endorsed by key stakeholders, it will then be necessary to finalize the exact staffing levels within the Institute.

However to provide a basis for projecting the Institute's income and expenditure, staffing levels for IMAR have been projected and are outlined below. It should be noted that not all positions will be filled prior to opening of IMAR:

Senior Managers		Heads of Department		Faculty			Support Staff	
Institute Director	1	Academic Programs	1	Full Time	4	Part time	7	
Dean	1	CPD & Master Classes	1					General Support Staff 7
Head of Administration	1	Outreach Centers	1					Ancillary Staff 7
		Academic Services	1					
Totals	3		4		4		7	14
Total Employees = 32								

The above staffing levels should be seen as inspirational and would be required when the Institute achieves full capacity. The actual numbers recruited can be phased, in pace with the Institute's growth and will be dependent upon the final organizational model and structure adopted. However, the projected numbers outlined above will serve as a basis for budgeting purposes at this point in time.

It will also be imperative that high quality motivated employees are attracted to IMAR for all positions. To facilitate this, comprehensive human resource policies and procedures for IMAR must be developed and implemented. These policies should address areas such as:

- Employee Recruitment & Selection
- Employee Training & Development
- Rewards & Recognition
- Internal Communication
- Team working
- Performance Measurement

If IMAR is to become a center of excellence, all employees must make an individual and collective contribution and as such a positive working environment must be created, which seeks to bring the best out of employees for the benefit of the Institute. Job descriptions must be prepared for all positions and individual performance measured on a regular basis. Given its contribution to regional

2. Components of the Business Plan 2007 - 2001

development, where possible, employees should be sourced in the local area if they have the level of skills and experience required for a given position.

Conclusion

To facilitate the development of IMAR, the creation of effective organization and management structures are necessary in order to provide for the sound strategic and operational management of the Institute. Within this structure, it is essential that individuals who have the necessary skills and experience for the various positions are recruited and appointments should be made on this basis alone. Harnessing the talent and motivation of the employees at IMAR on a continuous basis and as such all efforts must be made to establish a working culture which demands high performance but recognizes and rewards achievement. To summarize the key issues addressed in this business plan and to guide all management efforts at IMAR, the development of an operations manual should be considered. The measures outlined in Component 3 are designed to facilitate the achievement of this goal.

A summary of the action plans, key tasks and deliverables within Component 3 is provided below:

Component 3 - Deliverables Matrix

Action Plan	Key Tasks	Deliverable	✓
3A. Formulate a corporate governance and legal framework to reflect the legal status of IMAR	1. Prepare a Legal framework for the Institute that is informed by Articles (3 & 34) of the Antiquities Law No. (21) for the year 1988	• Legal issues surrounding IMAR defined	<input type="checkbox"/>
		• Legal framework developed and approved	<input type="checkbox"/>
	2. Develop a governance structure based on the legal framework, to reflect sectoral and international Best Practices	• Governance structure finalized and approved	<input type="checkbox"/>
		• Boards constituted and terms of reference developed	<input type="checkbox"/>
3B. Implement a modern and effective organization and Management structure	3. Prepare a new academic and operational management structure and system	• Academic and operational management structure agreed	<input type="checkbox"/>
		• Key posts advertised and filled	<input type="checkbox"/>
		• Center Operations manual developed	<input type="checkbox"/>
		• Faculty and Support Staffing levels agreed	<input type="checkbox"/>
		• Faculty and support staff members recruited	<input type="checkbox"/>

Component 4 - Finance & Resources

Introduction

IMAR will be established as a not-for-profit entity and as such its ability to sustain its operations through sound financial management will be critical to the long-term success of the Institute. In addition, the potential for the Institute to deliver excellence in education and training is dependent in part on the physical and other resources available to support learning. Therefore, these two important dimensions form an important part of the business planning process for the Institute. The action plans and tasks in this component are summarized below:

	Action Plans 4	Key Tasks
Component 4 Improving Finance and Resource Management	▶ 4A. Develop new teaching & learning facilities and support services at the Institute consistent with its new mission and academic status	▶ 1. Implement a campus development program for the institute, which will include the construction, restoration, renovation, fittings-out of existing and new buildings and services.
	▶ 4B. Develop a Financial Plan to ensure that the business goals and objectives are realized and to provide for the fiscal independence and financial security of the new Institute.	▶ 2. Formulate an income and expenditure budget ▶ 3. Prepare a sources of funds scenario to provide for the capital development and renovation of the campus

In examining the strategic themes and goals, it is important to view them from both a planning perspective and in light of ongoing operations within the Institute. In the interim, significant capital expenditure will be required to bring the physical resources at the Institute up to the level required for it to be approved and operational as a College and Institute of Higher Education. This must be financed externally and funding mechanisms will be identified to support this. On an ongoing basis, the Institute will require significant operational funding during its early years of operations and this will further necessitate the development of funding scenarios to draw on public and private sector financial support.

The goal is for IMAR to attain self-funding capacity within the lifespan of this plan and this in turn will require the development of sound internal financial procedures within IMAR to ensure the cost effective management of the Institute. Further details on the action plans and key tasks established within this component are explored below:

Action Plan 4A

Develop New Teaching and Learning Facilities and Support Services at the Institute

It is clear that a center of excellence of any type cannot be developed in the absence of high quality physical resources, which support teaching and learning. The strategic review of Madaba Mosaic School has indicated that current physical resources are inadequate to support future development. Consequently, a significant investment in the facilities at the Institute is required prior to the launch of IMAR. The development of the existing facilities at the Institute must be guided by some clear principles, including:

- Development of the facilities at IMAR must be reflective of international best practices in the field of Mosaic Art education, training and restoration.
- Facilities must be developed which provide an integrated model of academic, administration and support services which will enhance efficiency and effectiveness of the Institutes operations
- Facilities development must provide for current and projected volumes at the Institute
- Facilities must be developed which enhance the learning environment and provide for the safety and security of employees, students and visitors

To facilitate the campus development program, it will be necessary to prepare and publish a fixed price contract for the construction, renovation and refurbishment of the buildings at IMAR, in line with the proposals contained in this plan.

The Key Tasks proposed within this Action Plan are designed to adhere to these principles, but also provides for sustaining the quality of the physical resources at IMAR once developed.

Key Task 1

Implement a Campus Development Program

The physical environment provided within any education institution has implications for every aspect of its activities, from the quality of the learning environment to employee and student satisfaction. The strategic plan for IMAR has recommended the development of the physical resources at IMAR according to an internationally accepted zoning concept. Five zones have been proposed, which define the key activities undertaken at the Institute and seeks to designate specific areas to the pursuit of these distinct activities. The five zones are described below:

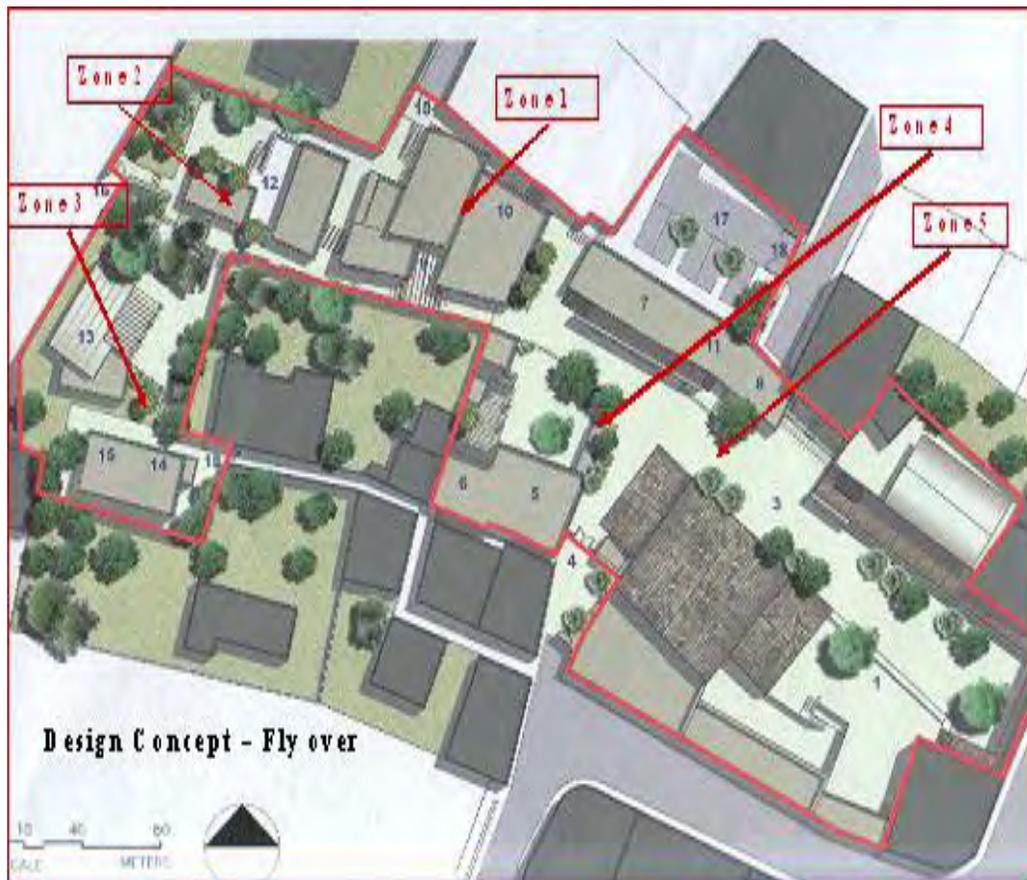
2. Components of the Business Plan 2007 - 2001

1. Education and Training workshops
2. Administration and Corporate Services
3. Teaching and Learning facilities
4. Information, Communication and Interpretative Center
5. Outreach programs and Services

The role and functions of these key zones as set out below:

The zones outlined below provide for clear demarcation between the different activities undertaken at IMAR and will facilitate an efficient and effective allocation of resources. Figure 8 provides an overview of the site and how the zones are allocated.

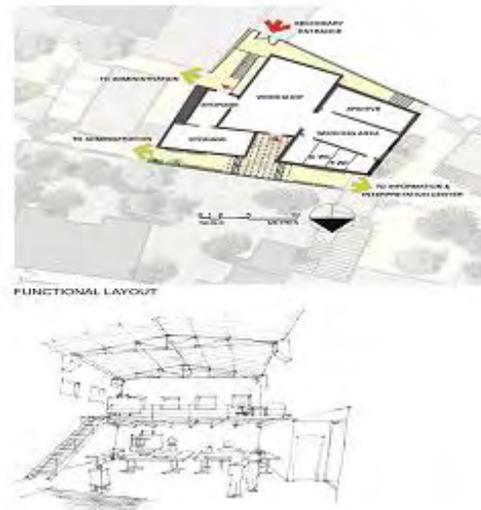
Figure 8 Zoning at IMAR



Zone 1 - Education & Training Workshops

Zone 1 Education & Training Workshops

This will provide the practical training facilities of IMAR and will be structured around the development of craft skills and technical related training programs. This facility will have state of the art equipment, support services and the maximum and optimum use of technology. It will also provide adequate storage facilities, appropriate for Mosaic restoration, conservation and production.



The following works are proposed for this zone.

- Projecting of entrance platform into the main access, enhance the entrance and introduce an entrance canopy.
- Reorganize the interior layout of the workshops based on the activity sequence of making mosaic. This will be done in a way that ensures process convenience.

Redesigning of the storage facilities for finished/ unfinished mosaic panels as well as for the raw materials used for producing mosaic.

Cost Estimate - JD 100,000

Zone 2 - Administration & Corporate Services

Zone 2 Administration & Corporate Services

This facility will include student services, student admissions and student records. It will also provide adequate services and facilities for the teaching faculty and there will be a central one-stop-shop facility for all administration matters relating to the Institute, students and the public. The zone will also provide office space for all key corporate services.



The following works are proposed for this zone.

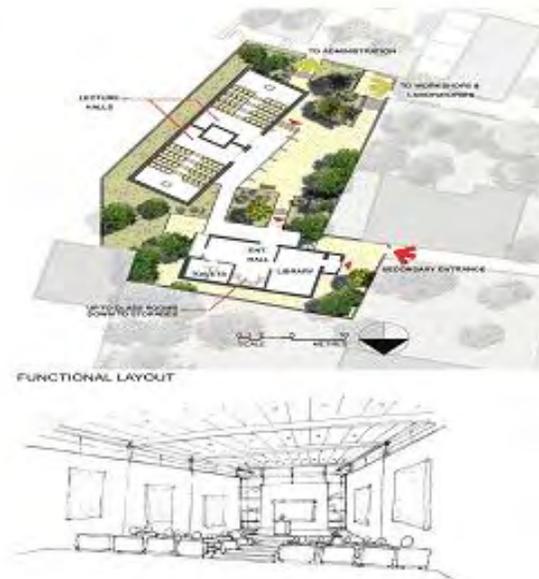
- Enhance the soft/hard landscape of the administration courtyard.
- Reorganize the interior layout of the administration so as to create a registration area at the ground level and refurbish the basement to accommodate teachers' room, kitchenette and toilets.
- Create an entrance lobby by covering the terrace between the registration area and the offices using glass and steel.
- Create a new back entrance to the administration and a link from the administration courtyard to the new lecture building.

Cost Estimate - JD 90,000

Zone 3 - Teaching & Learning Facilities

Zone 3 Teaching & Learning Facilities

This zone will have a wide range of training rooms, lecture theatres and conference rooms. All theoretical Courses will be taught within this Zone, which will be the principal area for continuing professional development programs, specialist programs and Master Classes. It will have state of the art audio/visual facilities and will also be the location for occasional seminars and lectures and meetings on issues associated with Mosaics and Madaba.



The following works are proposed for this zone.

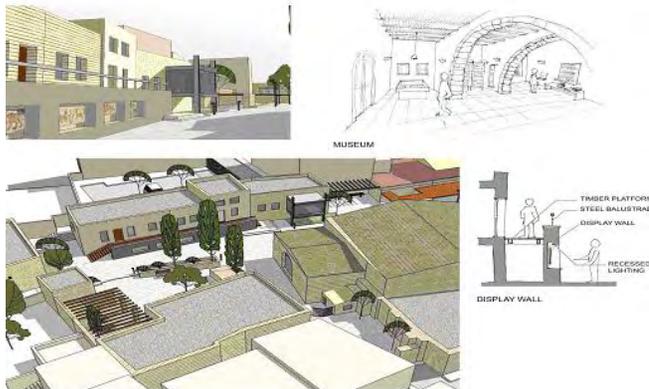
- Refurbishment of the Sunna building to house the school library, two classrooms, a storage facility.
- Demolish the Nahas house and create a new building for two lecture halls accessed from the administration and the refurbished Sunna' house. This new building will be seen from the main access of the site and will be an important landmark as a modern piece of architecture in the site.
- Create secondary links between the administration and the teaching and learning zones.

Cost Estimate - JD 300,000

Zone 4 - Interpretive Center

Zone 4 Information, Communication & Interpretive Center

This zone will consist of a modern Library, which will be an up to date source of data for academics, students and postgraduates. The centre will also have a national and international focus and will incorporate the traditional library with a media centre that will optimize technology and will serve as a repository of information. It will also include archives, including photo graphics, which will be the foundation for preserving, managing and disseminating the heritage of mosaics. In addition it is intended to develop a modern Interpretative Centre, within this zone, which will act as a Mosaic historical museum, primarily for visitors, which will also add value to the Madaba Tourism Development Strategy



The following works are proposed for this zone.

- Define a gathering area at the main entrance by relocating the gateway further inside and designate a room for information and ticketing at main entrance.
- Refurbishment of the existing administration buildings into a museum and a book and souvenir shop as part of tourist activities in the site.
- Refurbishment of the existing classrooms and library into information and interpretation center
- Introduce a display wall offset from information and interpretation center. This wall will be used for mosaic panels display and control the visitor's route to the center to take information/orientation and then continue the tour.
- Create a pergola in front of the new book and souvenir shop to have an outdoor sitting area where the visitor can take a rest before or after his/her tour in the site.
- Transforming the backyard behind the interpretation center into a staff parking with secondary entrance to the site.
- Transform the existing library into a meeting room as part of the information and interpretation center. An extension has been proposed for this room and has been done using glass and steel to bring daylight and create an interesting modern element projected from the main façade of the information and interpretation center.

Cost Estimate - JD 140,000

Zone 5 - Outreach Center

Zone 5 Technical Training Facility (Outreach Center)

This facility will help to integrate work-based training and experience into most education and training programs, particularly the two-year diploma and all specialist courses. Within the environs of the Institute, this will include the existing Architectural Site and church, which will become a valuable source of practical training and learning for students.



OUTDOOR LIGHTING
POSTS



FUNCTIONAL LAYOUT

Technical Training Facility

The following works are proposed for the courtyard of this zone.

- Improve the soft/hard landscaping conditions of the courtyard including restoration of the floor patterns, introducing a new pergola at the sitting area, new planters and canopy trees.
- Develop an outdoor lighting scheme for the courtyard for possible night events.

Cost Estimate - JD 40,000

2. Components of the Business Plan 2007 - 2001

The facilities development plans for IMAR outlined above requires the construction, restoration, renovation, and fitting out of buildings such as lecture theaters, workshops, communications network, information center and communication center. A provisional estimate of JOD 1.085 millions will be required to complete these works in 2007/8.

Table 13 Summary of campus development expenditure

Capital Budget for Campus Development- 2008/2009			
Institute for Mosaic Art and Restoration	2007	2008	Total
	JD	JD	JD
Zone 1(Workshops and Laboratories)	0	100,000	100,000
Zone 2 (Administration)	0	90,000	90,000
Zone 3 (Learning and Teaching Area)	0	300,000	300,000
Zone 4 (Information and Interpretation Center)	0	140,000	140,000
Zone 5 (Archaeological Site)	0	40,000	40,000
Campus Scaping	0	100,000	100,000
Renovation and Refurbishment (Phase 1)	50,000		50,000
Total Construction and Renovation Budget	50,000	770,000	820,000
Equipment and Fittings	50,000	215,000	265,000
Total fitting and equipment Budget	50,000	215,000	265,000
Total Capital Budget for 2007/2008	100,000	985,000	1,085,000

Sources of Funds for Capital Development.			
USAID / Siyaha	50,000	620,000	670,000
Italian Government	50,000	365,000	415,000
Totals	100,000	985,000	1,085,000

Timetable for Implementation	2007	2008	
Zone 3 (Learning and Teaching Area)	R	March	
Zone 1(Workshops and Laboratories)		May	
Zone 2 (Administration)	F	July	
Zone 4 (Information and Interpretation Center)		July	
Zone 5 (Archaeological Site)	P	September	
Campus Scaping		October	
Renovations (Phase 1)	October		
Fixtures, Fitting and Equipments	October	Mar - Sept	

2. Components of the Business Plan 2007 - 2001

Facilities Management

A second consideration in relation to the physical resources provided at IMAR will be to ensure that the facilities at the Institute are managed effectively over the long term, to maximize the return on investment and extend the lifespan of the resources. This will require the development of a comprehensive Facilities Management program, which must address, among others, issues such as:

- Asset and resource management
- Facilities management & maintenance
- Environmental management - energy and water usage
- Health & safety management - risk management
- Legal requirements

Given the context for IMAR, these systems do not have to be complex at the initial stages, but must ensure that a safe and efficient environment is created for the delivery of education and training, which reflects international best practice.

Action Plan 4B

Develop a Financial Plan to Ensure that the Business Goals and Objectives are Realized

The first consideration for IMAR regarding funding will be the financial resources necessary to support the capital expenditure program. The details of the requirements in this regard are provided under Key Task 2

A further challenge facing IMAR will then be its' ability to achieve self-funding within the five year period of this business plan. This imposes a requirement for the creation of a strong financial model for the institution, which is supported by clearly defined financial management procedures that are rigidly applied. On the one hand, IMAR must be able to clearly identify the level of financial resources needed to sustain ongoing operations, whilst on the other it must develop the necessary funding sources to meet these defined needs.

To maximize the utilization of funds received, a range of financial control measures must be introduced at IMAR and key considerations include:

- Individual and collective responsibilities within the financial management system at IMAR must be clearly defined
- Financial planning at IMAR must be structured and the budgeting process operated within defined timeframes, involving all key managers at IMAR
- Resource levels to support the delivery of excellence in education and training at IMAR must be clearly established and funding scenarios developed to provide the necessary funds
- Effective financial controls must be in place at the Institute and non conformances to budget should be identified and corrective action taken as necessary
- Reporting procedures must established and adhered to at the Institute

2. Components of the Business Plan 2007 - 2001

With these considerations addressed, the Institute will be in a position to ensure sound and prudent financial management. The key tasks within this action plan are explored in the remainder of this section.

Key Task 2

Formulate an Income and Expenditure Budget

To support the ongoing financial management of IMAR, a planning and budgeting process must be developed to enable financial needs to be identified and to provide for the allocation of resources to the various operational sections within the Institute. Budgeting at IMAR should be seen as an inclusive process and must include the participation of the Institute Director, Assistant Directors and Heads of functions and adhere to a defined timeframe. A general budgeting process is depicted below:



A budgeted income and expenditure account has been developed as part of this business plan and is provided in the remainder of this section. This will serve as a guide to identifying operational funding requirements for the institute over the 2007-2011 periods. This budget must be updated on an annual basis.

The income and expenditure budget will in effect have three distinct components, namely, Income, Payroll and Operating expenses. Details of the three individual budgets are provided below, with the full income and expenditure budget provided at the end of the component.

1. Income budget

The purpose of the income budget is to pre-determine the volume of income that will be generated through program/course fees and other income sources during the period. The income projections based on program fees for the 2007-2011 periods are shown below:

As can be seen, overall annual student numbers are expected to grow significantly over the period. Thee figures should be considered as conservative estimates at this point as the development and expansion of the portfolio of professional development courses may lead to a further increase in these estimates.

2. Components of the Business Plan 2007 - 2001

Table 14 Sources of Income

IIMAR - Sources of Income -Trading Account 2007 - 2011

Academic Streams and Student Fees												
	Fees(JOD)	2007		2008		2009		2010		2011		Total
		Student #	JD	JD								
Education Stream 1	25 JD/C/H	15		20		40		40	40,000	40	80,000	120,000
<i>Sub Total</i>			0		0		0		40,000		80,000	120,000
Education Stream 2	40 JD/C/H	0	0	20	24,000	30	36,000	30	36,000	30	36,000	132,000
<i>Sub Total</i>			0		24,000		36,000		36,000		36,000	132,000
Education Stream 3	Fee/seminar			100	20,000	100	30,000	100	60,000	100	75,000	185,000
<i>Sub Total</i>			0		20,000		30,000		60,000		75,000	185,000
Education Stream 4	Fee/seminar		0	100	50,000	100	50,000	100	75,000	100	50,000	225,000
<i>Sub Total</i>			0		50,000		50,000		75,000		50,000	225,000
Total			0		94,000		116,000		211,000		241,000	662,000
Donors & Patronage												
		2007		2008		2009		2010		2011		Total
USAID/SIYAHA			120,000		120,000		100,000		0		0	340,000
Government of Italy			150,000		150,000		55,000		0		0	355,000
Total			270,000		270,000		155,000		0		0	695,000
Government Subvention												
		2007		2008		2009		2010		2011		Total
Financial Support			0		50,000		50,000		75,000		75,000	250,000
Total			0		50,000		50,000		75,000		75,000	250,000
Sponsorship & Patronage												
		2007		2008		2009		2010		2011		Total
Sponsorship & Patronage			0		150,000		200,000		300,000		300,000	950,000
Total			0		150,000		200,000		300,000		300,000	950,000
Overall Totals			270,000		564,000		521,000		586,000		616,000	2,557,000

2. Components of the Business Plan 2007 - 2001

Table 15 Human Resources Costs

IIMAR - Human Resources Budget - 2007 - 2011																
	2007			2008			2009			2010			2011		Totals	
	Salary	JD	#	Salary	JD	#	Salary	JD	#	Salary	JD	#	Salary	JD		
Institute Director	9,000	9,000	1	30,000	30,000	1	30,000	30,000	1	35,000	35,000	1	35,000	35,000	278,004	139,000
Dean	5,000	5,000	1	25,000	25,000	1	25,000	25,000	1	30,000	30,000	1	30,000	30,000		115,000
Head of Support Services	5,000	5,000	1	22,000	22,000	1	22,000	22,000	1	25,000	25,000	1	25,000	25,000		99,000
Heads of Function	4,000	4,000	2	15,000	30,000	2	15,000	30,000	4	20,000	80,000	4	20,000	80,000		254,000
Full Time Faculty	2,500	5,000	2	8,000	16,000	4	8,000	32,000	4	10,000	40,000	4	10,000	40,000		133,000
Part Time Faculty	2,500	10,000	5	3,000	15,000	5	3,000	15,000	7	3,000	21,000	7	3,000	21,000		82,000
Support Staff	2,200	22,000	10	5,000	50,000	9	5,000	45,000	10	5,000	50,000	10	5,000	50,000		217,000
Ancillary Staff	2,500	10,000	4	3,000	12,000	7	3,000	21,000	7	3,000	21,000	7	3,000	21,000		85,000
Sub Total		70,000			200,000			220,000			302,000			302,000		1,124,000
Indirect Costs	%			%			%			%			%			
Social Security	0	9,000		0	10,000		0	30,000		0	31,000		0	32,000		112,000
Health Insurance	0	1,000		0	9,000		0	5,000		0	6,000		0	8,000		29,000
Sub Total		10,000			19,000			35,000			37,000			40,000		141,000
Total Salaries Costs		80,000			219,000			255,000			339,000			342,000		1,235,000

2. Components of the Business Plan 2007 - 2001

Note1 - Executive/Management Salaries

In terms of budget formulation, the following salary initial scales have been used:

- Institute Director - JD 25,000
- Dean - JD 20,000
- Head of Support Services - JD 20,000
- Heads of department - JD 10,000

The proposed recruitment schedule is:

Position	Recruited in	% Of Annual salary
Institute Director	Quarter 4	25%
Dean & Head of Support Services	Quarter 4	25%
Heads of Department	Quarter 4	25%

Salaries are deemed to increase at 2% per annum over the period of the plan.

Note 2 - Faculty Payroll

The projections for faculty number are as follows:

Year	2007		2008		2009		2010		2011	
Stream	Full Time	Part Time								
Stream 1	4		3		3		3		3	
Stream 2	-		1		1		1	2	1	2
Stream 3		2		2		2				
Stream 4		1		1		1		1		1
Totals	4	3	4	3	4	3	4	3	4	3
	7		7		7		7		7	

Faculty salaries are estimated as follows;

- Full Time Faculty - JD 8,000
- Part -Time Faculty - 5,000

As all faculty positions will not be filled at the start of the year, salaries within the budget are calculated in 2007 on a pro-rata basis per quarter, depending upon when the individual is scheduled to join the Institute. The proposed recruitment schedule is:

2. Components of the Business Plan 2007 - 2001

Position	Recruited in	% Of Annual salary
2 x Full Time	Quarter 4	25%
2 x Full Time	Quarter 4	25%
3 x Part Time	Quarter 4	25%

Note 3 - Support Staff

To accurately calculate payroll costs, it is also necessary to determine the overall staffing levels and to determine the pay scales for each key position. Earlier in the business plan, broad estimates of total staffing numbers were made based upon the organization and management structure proposed when IMAR is operating at full capacity at the end of 2011. These figures are presented again below:

	Fully operational requirement	2007	2008	2009	2010	2011
Academic Support Staff	11	2	7	11	11	11
General Support Staff	10	7	10	10	10	10
Ancillary Staff	7	4	4	4	4	4
Total	27	13	23	23	23	23

Support Staff salaries are estimated as follows:

- Academic & General Support Staff - JD 5000
- Ancillary Support Staff - JD 3,500

In 2007, Support Staff will be employed in Q3 and Q4 as required, and as such their wage costs are also calculated on a pro rata basis for that period. The numbers of staff beginning per quarter is:

Position	Recruited in	% Of Annual salary
4 X Academic Support Staff	Quarter 4	25%
7x General Support staff	Quarter 4	25%
4 x Ancillary Staff	Quarter 3	30%

Note 4 - Indirect Payroll Costs

Indirect payroll costs are deemed to be:

- Social Security is assumed to be 11% of salaries,
- Health insurance is set at 2% of salaries

2. Components of the Business Plan 2007 - 2001

3. Operational Costs Budget

Table 16 Operational costs budget:

IMAR-Operational Costs Budget-2007-2011						
	2007	2008	2009	2010	2011	TOTALS
	JD	JD	JD	JD	JD	JD
Corporate Governance						
Systems, Structures and Supports	20,000	10,000	5,000	6,000	5,000	46,000
Sub Total	20,000	10,000	5,000	6,000	5,000	46,000
Outreach Centers						
Internship Costs	10,000	25,000	20,000	20,000	30,000	105,000
Sub Total	10,000	25,000	20,000	20,000	30,000	105,000
Marketing & Promotion						
Student Recruitment	5,000	5,000	10,000	10,000	10,000	40,000
Advertising & Promotion	5,000	5,000	10,000	10,000	10,000	40,000
Public Relations	0	0	10,000	10,000	10,000	30,000
Sub Total	10,000	10,000	30,000	30,000	30,000	110,305
Academic Supports						
Academic Scholarships	35,000	40,000	0	0	0	75,000
Academic Programs 1&2	5,000	10,000	10,000	12,740	13,000	50,740
CPD Program 3	0	10,000	10,000	12,731	13,000	45,731
Master Programs 4	0	5,000	5,000	8,487	8,000	26,487
Research Programs	0	5,000	5,000	5,000	5,000	20,000
Student Uniforms	6,000	5,000	5,000	5,000	5,000	26,000
Liability Insurance	2,000	2,000	2,000	2,122	2,185	10,307
Teaching & Student Materials	5,000	2,000	2,000	2,000	2,000	13,000
Admissions	2,000	5,000	3,000	2,813	2,145	14,958
Program Development	0	10,000	8,000	8,487	8,742	35,229

2. Components of the Business Plan 2007 - 2011

IMAR-Operational Costs Budget-2007-2011 (Cont'd)						
	2007	2008	2009	2010	2011	TOTALS
	JD	JD	JD	JD	JD	JD
Academic administration systems	10,000	10,000	10,000	0	0	30,000
Accreditation	0	10,000	10,000	10,620	10,927	41,547
Sub Total	65,000	114,000	70,000	70,000	70,000	389,000
Information Services						
Library	0	2,000	10,000	10,000	5,000	27,000
Information Technology	5,000	50,000	10,000	10,000	10,000	27,000
Interpretive center	0	10,000	10,000	0	10,000	30,000
Sub Total	5,000	62,000	30,000	20,000	25,000	142,000
Human Resources						
Recruitment and induction	20,000	24,000	5,000	0	0	49,000
Training & Development		15,000	5,000	5,000	5,000	30,000
Sub Total	20,000	39,000	10,000	5,000	5,000	79,000
Utilities Costs						
Electricity	20,000	20,000	20,000	20,000	22,000	102,000
Water	15,000	15,000	16,000	16,000	16,000	78,000
Sub Total	35,000	35,000	36,000	36,000	38,000	180,000
Cleaning & Maintenance Costs						
IT Maintenance & Materials	3,000	3,000	3,000	3,000	3,000	15,000
Engineering & Maintenance	3,000	3,000	5,000	5,000	5,000	21,000
Cleaning Materials	2,000	3,000	2,000	2,000	2,000	11,000
Campus Maintenance	2,000	3,000	5,000	5,000	5,000	20,000
Sub Total	10,000	12,000	15,000	15,000	15,000	67,000
Professional Fees						
Audit Fees	0	0	5,000	5,000	5,000	15,000
Legal fees -ongoing	0	0	5,000	5,000	5,000	30,000
Sub Total	0	0	10,000	10,000	10,000	30,000

2. Components of the Business Plan 2007 - 2001

IMAR-Operational Costs Budget-2007-2011 (Cont'd)						
	2007	2008	2009	2010	2011	TOTALS
	JD	JD	JD	JD	JD	JD
General Administration						
Stationary	5,000	10,000	10,000	5,000	11,000	41,000
Telephone	5,000	20,000	20,000	20,000	25,000	90,000
Sub Total	10,000	30,000	30,000	25,000	36,000	131,000
Travel & Subsistance						
Travel Expenses	0	2,000	3,000	3,000	3,000	11,000
Subsistance	0	1,000	2,000	2,000	2,000	14,000
Sub Total	0	3,000	5,000	5,000	5,000	18,000
Bank Fees & Charges						
Bank Charges	5,000	5,000	5,000	5,000	5,000	25,000
Sub Total	5,000	5,000	5,000	5,000	5,000	25,000
Total Operating Costs	190,000	345,000	266,000	247,000	274,000	1,322,000

2. Components of the Business Plan 2007 - 2001

4. Income and Expenditure Budget

A complete budgeted income and expenditure account has been prepared for the Institute incorporating the three components into an overall budget and is provided below:

2. Components of the Business Plan 2007 - 2001

Table 17 Income and expenditure budget

IMAR - Income and Expenditure Budget 2007-2011						
	2007	2008	2009	2010	2011	TOTALS
	JD	JD	JD	JD	JD	
Income Projections (Ref. Table 14)						
Education Stream 1	0	0	0	40,000	80,000	120,000
Education Stream 2	0	24,000	36,000	36,000	36,000	132,000
Education Stream 3	0	20,000	30,000	60,000	75,000	185,000
Education Streams 4	0	50,000	50,000	75,000	50,000	225,000
Patronage and Sponsorship	0	150,000	200,000	300,000	300,000	950,000
Government Funds	0	50,000	50,000	75,000	75,000	250,000
Italian Government fund support	150,000	150,000	55,000	0	0	355,000
USAID fund support	120,000	120,000	100,000	0	0	340,000
Total Income	270,000	564,000	521,000	586,000	616,000	2,557,000
Human Resources Costs(Ref. Table 15)						
Direct Payroll	70,000	200,000	220,000	302,000	302,000	1,094,000
Indirect Payroll	10,000	19,000	35,000	37,000	40,000	141,000
Total H R Costs	80,000	219,000	255,000	339,000	342,000	1,235,000
Operational Costs (Ref. Table 16)						
Corporate Governance	20,000	10,000	5,000	6,000	5,000	46,000
Outreach Centers	10,000	25,000	20,000	20,000	30,000	105,000
Marketing & Promotion	10,000	10,000	30,000	30,000	30,000	110,000
Academic Supports	65,000	114,000	70,000	70,000	70,000	389,000
Information Services	5,000	62,000	30,000	20,000	25,000	142,000
Human Resources	20,000	39,000	10,000	5,000	5,000	79,000
Utilities	35,000	35,000	36,000	36,000	38,000	180,000
Cleaning and Maintanance	10,000	12,000	15,000	15,000	15,000	67,000
Professional Fees	0	0	10,000	10,000	10,000	30,000
General Administration	10,000	30,000	30,000	25,000	36,000	131,000

2. Components of the Business Plan 2007 - 2011

IMAR - Income and Expenditure Budget 2007-2011(Cont'd)						
	2007	2008	2009	2010	2011	TOTALS
	JD	JD	JD	JD	JD	
Travel & Subsistance	0	3,000	5,000	5,000	5,000	18,000
Bank Fees & Charges	5,000	5,000	5,000	5,000	5,000	25,000
Total Operational Costs	190,000	345,000	266,000	247,000	274,000	1,312,000
Total Expenditure	270,000	564,000	521,000	586,000	616,000	2,557,000
Total Income	270,000	564,000	521,000	586,000	616,000	2,557,000

Key Task 3

Prepare a Source of funds scenario for the institute to: a) provide for the capital development and renovation of the existing campus b) to support the start-up and implementation phases during the 2007/8 academic year

The expenditure and income scenario for the Institute is presented in table 17 on page 114.

A number of potential sources had been identified for further funding and these are analyzed as follows:

Public Sources

Government Departments: Ministry of Higher Education, Department of Antiquities, Ministry of Tourism and Antiquities, Ministry of Planning

International Donor Agencies

Technical assistance support and seed funding from USAID/SIYAHA, and the Italian Government.

Fees from National, Regional and International Students

Fees can be a potentially substantial source of income at the undergraduate and professional development level. Consequently as IMAR will be the only Institute of its kind in the Middle East, it will attract students who wish to pursue specialist qualifications in mosaic restoration and conservation.

Continuing Professional Development

As a regional 'Center of Excellence', IMAR will play a role in developing the current skills and capabilities of individuals who are employed on national and regional sites as well as of other specialists who wish to increase their understanding of restoring mosaics. These courses will be a value source of income for the institute, in addition to a revenue stream from international conferences, forums and specialists workshops, which will be organized by the institute.

Philanthropic Patrons

A funding strategy will be set in place to facilitate large corporations, multinationals and individuals who wish to be associated with the protection of regional and national heritage and art. A 'Committee of Patrons' will be formed and will have consultative representation incorporated into the corporate structure of MIMAR, It is expected that funds from Patrons will be used primarily in the Capital Development phase of the new Institute.

Conclusion

Component 4 outlines clearly the proposals for enhanced physical resources at IMAR to support its transformation to a center of excellence. Project income and expenditure accounts have been prepared for the period and the need for external funding support is evident. Without the support of patrons and sponsors

2. Components of the Business Plan 2007 - 2001

IMAR will not be in a position to deliver on its remit and as such the development of effective funding mechanisms will be a key activity for the management team at the Institute.

2. Components of the Business Plan 2007 - 2001

Component 4 - Deliverables Matrix

Action Plan	Key Tasks	Deliverable	✓
4A. Develop new teaching & learning facilities and support services at the Institute consistent with its new and Academic Status	1. Implement a campus development program for the institute, which will include the construction, restoration, fittings-out of existing and new buildings and services.	• Zoning concept agreed and finalized	<input type="checkbox"/>
		• Architectural plans prepared	<input type="checkbox"/>
		• Fixed price contract prepared and advertised	<input type="checkbox"/>
		• Tendering process undertaken and contractor appointed	<input type="checkbox"/>
		• Work completed as per agreed timeframes	<input type="checkbox"/>
4B. Develop a Financial Plan to ensure that the Business goals and objectives are realized and to provide for the fiscal independence and financial security of the new Institute.	2. Formulate an income and expenditure budget	• Campus development expenditure requirements identified	<input type="checkbox"/>
		• Income, payroll, and operating budgets prepared	<input type="checkbox"/>
		• Budgeted income and expenditure account prepared for period	<input type="checkbox"/>
	3. Prepare a sources of funds scenario to provide for the capital development and renovation of the campus	• Funding requirements for IMAR defined	<input type="checkbox"/>
		• Commence campaign to secure funding from Patrons, and Sponsors	<input type="checkbox"/>
		• Required funding is raised from identified sources	<input type="checkbox"/>
		• IMAR attains financial viability over life span of plan and beyond	<input type="checkbox"/>

3. Implementation Plans

Introduction

The attached implementation plans are designed to summarize the deliverables and discussed under all the action plans within the four components of this plan. In essence, they provide a snapshot of the plan itself and will assist the management team at IMAR with developing their own detailed operational plans. The implementation plans are structured as follows:

		Action Plan Title																
Key Task	Deliverable	2006				2007												
		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	

Each implementation plan summarizes the specific key tasks in each action plan and the timeline for the achievement of the deliverable, between September 2006 and the end of 2007. Only the date for the completion date for the deliverable is shown on the plans.

Action Plan 1A

Action Plan 1A																	
Change the Academic Status of the School and upgrade from a High School to a College of Higher Education and transfer from a vocational and industrial stream to a professional and academic stream																	
Key Task	Deliverable	2006				2007											
		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
1. Promote and agree a new title and brand for the School as the National Institute of Mosaic Art and Restoration (IMAR)	• New branding concept and strategy for IMAR																
	• Marketing Plan 2007 - 2011																
2. Present a formal application to the Ministry of Higher Education.	• Completed submission document forwarded to MOHE																
	• Recognition of IMAR as college of higher education achieved																

Action Plan 1B

Action Plan 1B Identify and leverage the involvement of key stakeholders in IMAR																	
Key Task	Deliverable	2006				2007											
		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
1. Define the scope and terms of reference for stakeholder involvement and participation	• Key stakeholders for IMAR identified																
	• Terms of reference provided for each																
	• Strategic alliances formalized with relevant entities																

3. Implementation Plans

Action Plan 2A

Action Plan 2A Secure a recognized accreditation and qualification framework to provide diploma, degrees and higher diplomas and International accreditation																	
Key Task	Deliverable	2006				2007											
		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
1. Commence a consultation process with selected appropriate universities	• Consultations with Higher Education Accreditation Council completed and agreement reached																
	• Consultations with selected Universities completed and agreement reached																
2. Formulate Memorandum of Understanding with the designated Universities and Accrediting Bodies	• MOU's prepared and signed to formalize accreditation of IMAR programs																

Action Plan 2B

Action Plan 2B Develop new education and training streams for the Institute																	
Key Task	Deliverable	2006				2007											
		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
1. Develop curricula, programs, assessment and teaching methods appropriate to each of the four educations training streams	• Program Development Committee established and terms of reference agreed																
	• Task analysis for the profession agreed																
	• Programs defined under each of the four streams																
	• Curricula developed for programs																
	• Learning and teaching materials provided, including web based learning resources																
	• Assessment methodologies agreed																
	• Quality assurance framework devised and implemented																

Action Plan 2C

Action Plan 2C																	
Launch a Student Awareness campaign, both nationally and regionally to recruit and select potential students for enrolment																	
Key Task	Deliverable	2006				2007											
		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
1. Promote the Mosaic Artisan as a profession with defined career paths in mosaic and stone restoration	• Role Models for sector identified																
	• Career Progression Model developed																
	• Promotions campaign developed in conjunction with marketing plan																
	• IMAR website developed																
2. Commission a feasibility study of potential sources of student accommodation in the area	• Potential sources of student accommodation identified																
	• Support package developed for potential providers																
	• Preferential rates negotiated with landlords																
	• Formal accommodation listing prepared and supplied to students																

Action Plan 2D

Action Plan 2D																	
Develop the concept of "Outreach Centers" which will provide on site practical job based training and mentoring																	
Key Task	Deliverable	2006				2007											
		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
1. Formalize the procedures for designation of key sites in Irbid, Jerash, Umm Al-Rusas, Mukawar, Kerrak, Petra & Madaba.	<ul style="list-style-type: none"> Defined procedures for designating Outreach Centers agreed. 																
	<ul style="list-style-type: none"> Outreach sites designated and all centers meet the required academic and accreditation standards 																
2. Provide the necessary support systems, capabilities and facilities, for skills based training	<ul style="list-style-type: none"> Competence and capability audits conducted at each center 																
	<ul style="list-style-type: none"> Training & Development programs to upgrade skills provided 																
	<ul style="list-style-type: none"> Center operations and standards manual developed 																

Action Plan 3A

Action Plan 3A Formulate a corporate governance and legal framework to reflect the legal status of IMAR																	
Key Task	Deliverable	2006				2007											
		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
1. Prepare a Legal framework for the Institute that is informed by Article 120 of the Jordanian Constitution (1952)	• Legal issues surrounding IMAR defined																
	• Legal framework developed and approved																
2. Develop a governance structure based on the legal framework, to reflect Sectoral and international Best Practices	• Governance structure finalized and approved																
	• Boards constituted and terms of reference developed																

Action Plan 3B

Action Plan 3B Implement a modern and effective organization and management structure																		
Key Task	Deliverable	2006				2007												
		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec	
1. Prepare a new academic and operational management structure and system	• Academic and operational management structure agreed																	
	• Key posts advertised and filled																	
	• Center Operations manual developed																	
	• Faculty and Support Staffing levels agreed																	
	• Faculty and support staff members recruited																	

Action Plan 4A

Action Plan 4A																	
Develop new teaching & learning facilities and support services at the Institute consistent with its new and Academic Status																	
Key Task	Deliverable	2006				2007											
		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
1. Implement a campus development program for the institute which will include the construction, restoration, fittings-out of existing and new buildings and services.	• Zoning concept agreed and finalized																
	• Architectural plans prepared																
	• Fixed price contract prepared and advertised																
	• Tendering process undertaken and contractor appointed																
	• Work completed as per agreed timeframes																

3. Implementation Plans

Action Plan 4B

Action Plan 4B																			
Develop a Financial Plan to ensure that the Business goals and objectives are realized and to provide for the fiscal independence and financial security of the new Institute.																			
Key Task	Deliverable	2006				2007													
		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec		
1. Formulate an income and expenditure budget.	• Campus Development expenditure requirements identified																		
	• Income, Payroll, and operating budgets prepared																		
	• Budgeted income and expenditure account prepared for period																		
2. Prepare a sources of funds scenario to provide for the capital development and renovation of the Campus	• Funding requirements for IMAR defined																		
	• Commence campaign to secure funding from Patrons, and Sponsors																		
	• Required funding is raised from identified sources																		

