



AVICENNA
Batumi Medical University

“Approved by”

General Meeting of Partners of

Avicenna – Batumi Medical University, LLC

July 29, 2022 Protocol №01-03/02

Appendix №6

**Strategic Development Plan Elaboration and
Performance Monitoring
Methodology of Avicenna - Batumi Medical
University**

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Chapter I - General provisions

Article 1. Scope of regulation

1.1. The present methodology establishes the stages of preparation of the strategic development plan of the higher educational institution - "Avicenna - Batumi Medical University" LLC (hereinafter - "Avicenna" or "University"), determines the authority of structural units of the University involved in the strategic planning process, the circle of other persons involved in the strategic planning process, describes the stages of forming, reviewing, evaluating and approving the strategic tasks and the process of monitoring the implementation of the strategic development plan of the University.

1.2. The methodology is the legal basis for the development of the strategic development plan and action plan of the University.

1.3. The purpose of the methodology is to organize the strategic planning and development of the University's activities for the realization of the mission and vision of the higher educational institution, in accordance with the values declared by the University and the best practices of strategic management, with the wide involvement of the University community, using valid, transparent and measurable indicators.

Article 2. Strategic development plan of the University

2.1. The strategic development plan of the University defines the directions of the development of the University in the long-term (7 years) period, describes the key directions of development, the tasks arising from these directions, the human, financial and material resources necessary for the fulfillment of the tasks, as well as the quantitative and qualitative indicators for evaluating the achievement of the task.

2.2. The strategic development plan describes:

- a) University's mission statement and values;
- b) vision of the University for the reporting period;
- c) target benchmarks of the University for the reporting period;
- d) key directions of University development;
- e) tasks/sub-tasks of strategic development of the University;
- f) human resources necessary to perform the task;
- g) material resources necessary to complete the task;
- h) necessary financial resources to complete the task;
- i) period of performance of the task, in calendar years;
- j) procedures for monitoring the implementation of the strategic development plan, revising and amending the plan and their periodicity;

k) Persons/structural units involved in the process of development, discussion-agreement and approval of the strategic development plan.

Article 3. Action plan of the University

3.1. The action plan of the University defines the tasks to be performed in the medium-term (3 years) period in accordance with the strategic development plan of the University, the entities or structural units of the University responsible for their implementation, the sub-tasks necessary to achieve a specific strategic task and the human, financial and material resources necessary to achieve them, as well as the achievement of the task/sub-task and quantitative and qualitative indicators of assessment.

3.2. The action plan describes:

- a) vision of the University for the reporting period;
- b) target benchmarks of the University for the reporting period;
- c) key directions of University development;
- d) strategic development tasks of the University;
- e) sub-tasks necessary to fulfill strategic tasks;
- f) the period of performance of a specific sub-task, in calendar months;
- g) structural unit responsible for task performance;
- h) structural units involved in the performance of the task;
- i) necessary human resources (internal or external) to perform the task;
- j) material resources (internal or external) necessary to complete the task;
- k) necessary financial resources (internal or external) to complete the task;
- m) the procedure for reporting the implementation of the action plan and monitoring its implementation;
- n) Persons/structural units involved in the process of development, discussion-agreement and approval of the action plan.

Chapter II - Methodology of elaboration of strategic development and action plans

Article 4. Strategic development plan elaboration methodology

4.1. The elaboration of a strategic development plan includes the following stages:

- a) presentation of strategic initiatives;
- b) if necessary - formation of a working-consulting group on strategic initiatives;
- c) implementation of SWOT analysis;

- d) evaluation of target benchmarks;
- e) evaluation of strategic initiatives;
- f) formation of strategic initiatives into tasks;
- g) confirmation of the draft strategic development plan;
- h) approval of strategic development plan.

Article 5. Presentation of strategic initiatives

5.1. All management bodies of the University and officials performing management functions (Board of Partners, Rector, Academic Council, Deputy Rectors, Quality Assurance Service) and the main educational unit (hereinafter each unit is referred to as a management unit) submit strategic initiatives to the International Relations and Strategic Planning Service, Academic within the time limits determined by the Council.

5.2. The strategic initiative presented by the structural unit of the University should reflect the initiatives of all subjects included in the relevant structural unit/office in the direction of the development of the University and be based on the development of the University's activities in the relevant direction.

5.3. Day-to-day operational tasks, which are carried out by a specific structure in accordance with the University's regulations and the job description of the relevant unit/entity, are not considered strategic initiatives.

5.4. The International Relations and Strategic Planning Service ensures the study and processing of the presented initiatives, breaking down the initiatives into tasks together with the initiating structural unit, predetermining the circle of material, financial and human resources necessary to achieve the relevant task.

5.5. In addition to the subjects specified in the first paragraph of this article, each member of the University community is entitled to present his/her vision and initiative regarding the strategic development of the University to the deputy rector for academic and strategic development, who makes a decision on the feasibility of the initiative.

5.6. In case of approval of the strategic initiative, the International Relations and Strategic Planning Service implements its formation into strategic task(s).

Article 6. Creation of a working-advisory group on strategy

6.1. In order to ensure the broad participation of the University community in determining the priorities and directions of strategic development, the Academic Council of the University is authorized to create a temporary working-consulting group on the strategic initiatives of the University.

6.2. The group may include:

- a) University students and graduates;
- b) academic and guest staff of the University;
- c) employers, University clinics and partner clinical bases;
- d) representatives of partner higher educational institutions;
- e) experts in the field or other persons with relevant competence.

6.3. The international relations and strategic planning service provides organizational support to the working group.

6.4. The working group is authorized to review and provide feedback on the initiatives presented for the draft strategic development plan, as well as to propose new initiatives, in accordance with the knowledge, experience and vision of the members of the group.

6.5. On the basis of the recommendation of the international relations and strategic planning service, the deputy rector for academic and strategic development accepts the feasibility of the strategic initiatives proposed by the working group in the draft of the strategic development plan of the University.

6.6. In case of approval of the strategic initiative, the International Relations and Strategic Planning Service implements its formation into strategic task(s).

Article 7. Implementation of SWOT analysis

7.1. Based on the available information, the International Relations and Strategic Planning Service carries out a SWOT analysis of the existing situation of the University.

7.2. As a result of the SWOT analysis, internal factors influencing the University's development ("Strengths") and hindering it ("Weaknesses") are determined, as well as development-promoting ("Opportunities") and hindering ("Risks") external factors.

7.3. After building the matrix of strengths and weaknesses, opportunities for development and risks, the matrix is sent to the heads of the University's governing structural units to propose additional strategic tasks.

7.4. Using the SWOT analysis matrix, the strategic initiative is formulated taking into account the following rules:

- a) a strategic initiative should respond to more than one entry of the matrix (for example: use of strengths to provide development opportunities, or use of strengths to reduce risks);
- b) strategic initiative should be aimed at reducing weaknesses;
- c) strategic initiative should respond to development challenges;
- d) The strategic initiative should take into account the defined risks.

7.5. Other strategic initiatives presented by the University's structural units are also assessed for compliance with the SWOT analysis matrix by the International Relations and Strategic Planning Service.

7.6. The SWOT analysis carried out by the International Relations and Strategic Planning Service together with the draft strategic development plan will be submitted to the authorities authorized to approve the plan.

Article 8. Evaluation of target benchmarks

8.1. The International Relations and Strategic Planning Service compares the presented strategic initiatives with the targets set by the University.

8.2. The target benchmark is a calculated indicator defined by the University, which describes the dynamics of the University's development in a specific direction during the reporting period.

8.3. The International Relations and Strategic Planning Service is authorized to confirm that a specific strategic initiative serves to ensure the achievement of the target benchmark, or to recommend to the relevant structural unit, or to set specific strategic tasks to achieve the benchmark.

8.4. The list of target benchmarks and their quantitative characteristics are determined by the Academic Council of the University.

Article 9. Initial assessment of strategic initiatives

9.1. After collecting the target initiatives described by this methodology, the International Relations and Strategic Planning Service performs their initial evaluation and submits its own recommendations to the Deputy Rector in the direction of academic and strategic development.

9.2. During the initial evaluation of strategic initiatives, the following are taken into account:

- a) correspondence with the mission - the strategic initiative should be derived from the mission of the University, not contradict the main operating principles of the University announced in the mission;
- b) compliance with the vision of the University - the strategic initiative must ensure the realization of the vision of the University for the reporting period;
- c) compliance with the principles of the University - the strategic initiative can serve the establishment and development of the main guiding principles of the University and should not contradict them.

9.3. in the event that the strategic initiative is positively assessed by the International Relations and Strategic Planning Service, the Service applies to the structural unit authoring the initiative, with the request to concretize its tasks and formulate them in a final form.

9.4. in the event that the strategic initiative is not positively evaluated by the International Relations and Strategic Planning Service, the Service's arguments, which must be derived from

the rules established by the second paragraph of this article, will be submitted to the University's deputy rector in the direction of academic and strategic development.

9.5. the deputy rector for academic and strategic development, the author of the initiative together with the head of the structural unit will review the initiative of this unit and make a decision to remove it from the draft strategic development plan or confirm it.

9.6. in the event that the head of the structural unit, the author of the strategic initiative, disagrees with the decision of the deputy rector and demands that the said initiative be reflected in the strategic development plan, the latter will be reflected in the draft plan and submitted to the Academic Council together with the justified position of both parties.

9.7. after completing the initial assessment of strategic initiatives, the departments that author the initiative, in consultation with the International Relations and Strategic Planning Service, implement the formulation of these initiatives into strategic tasks.

Article 10. Formulation of strategic development tasks

10.1. The structural units authoring strategic initiatives ensure the concretization of these initiatives in the form of specific strategic tasks.

10.2. In order to formulate a strategic initiative as a task, for each task it is necessary to define:

- a) name of the task;
- b) description of the content of the task, if the latter does not follow from its name;
- c) if necessary, sub-tasks if the performance of the task involves the performance of several independent sub-tasks;
- d) estimated period of execution of a specific task/sub-task;
- e) structural unit responsible for the performance of the task/sub-task;
- f) other structural units involved in the performance of the task/sub-task;
- g) necessary human resources (internal or external) to perform the task/sub-task;
- h) material resources (internal or external) necessary to perform the task/sub-task;
- i) necessary financial resources (internal or external) to complete the task/sub-task;
- j) indicator (quantitative and/or qualitative) and evidence of the achievement of the task/sub-task.

10.3. After collecting the tasks described by this methodology, the International Relations and Strategic Planning Service evaluates them according to the following criteria:

- a) the task is concretized, specific and understandable for the persons involved in its execution and assessment;
- b) the achievement of the task is subject to measurement using the proposed indicators and is verifiable by the proposed evidence;

- c) the task is achievable, taking into account the potential of the involved subjects, the requested resource and the defined time frame;
- d) the task corresponds to the development directions of the University, the requirements of the legislation, the profile of the involved structural units and is relevant considering the current and future context;
- e) achieving the task is possible and important within a realistic time frame.

10.4. If the task is positively assessed by the International Relations and Strategic Planning Service, the Service reflects the said task in the draft strategic plan.

10.5. In the event that the need for the necessary resources (material, human or financial) for the performance of the task is not fully assessed, the Service applies to the deputy rector for administration and finances, who, in coordination with the relevant structural units of the University (according to their competences) and the author of the task, in coordination with the head of the structural unit, helps the author of the task to determine the need for resources.

10.6. In the event that the strategic task presented by the structural unit does not meet the requirements defined by paragraphs 2 and 3 of this article, the International Relations and Strategic Planning Service gives the structural unit authoring the task a recommendation on modifying the task and strengthening it with additional information.

10.7. The author of the strategic task on the part of the structural unit and the International Relations and Strategic Planning Service on the lack of consensus on the modification of the specific task, the decision on the formulation of the disputed task is taken by the deputy rector of the University in the direction of academic and strategic development.

10.8. After completing the process of developing strategic tasks, the International Relations and Strategic Planning Office combines all tasks in the draft document of the strategic development plan of the University and presents it to the deputy rector for academic and atrategic development.

Article 11. Confirmation of the strategic development plan

11.1. The deputy rector for academic and strategic development checks the draft document of the strategic development plan of the University and sends it to the following structural units of the University for approval:

- a) to the Deputy Rector for administrative and financial affairs - for confirmation of the availability of the resources provided for in the draft strategic development plan;
- b) Quality Assurance Service - for confirmation of the compliance of the draft strategic development plan with the development recommendations received by the University (if any);
- c) to the Rector of the University - for confirming the possibility of investments provided by the draft strategic development plan.

11.2. The entities provided in the first paragraph of this article shall present their final conclusion or recommendation for amendments to the draft document of the strategic development plan.

11.3. In case of acceptance of recommendations, modification of the strategic task is carried out taking them into account, according to the procedure provided for the development and approval of the strategic task.

11.4. The final draft of the strategic development plan is sent to the rector of the University for preparation for consideration by his Academic Council.

Article 12. Approval of strategic development plan

12.1. The strategic development plan is approved by the Academic Council of the University, by the majority of its members.

12.2. The draft of the strategic development plan, together with the conclusions and recommendations on the plan, is sent to the council no later than two weeks before the plan review.

12.3. In addition to the members of the academic council, the following will be invited to the strategic development plan review session:

- a) representatives of the meeting of partners of the University;
- b) deputy rectors of the University;
- c) dean of the school of the main educational unit;
- d) head of quality assurance service;
- e) representatives of the International Relations and Strategic Planning Service.

12.4. The members of the Academic Council are authorized to support the existing version of the plan or to request changes or additions to the plan with a justified position.

12.5. Each initiative of the Council regarding the amendment of the strategic development plan is voted on independently. In the case of supporting the decision on the amendment, the Council will set the time limit for the reflection of the said amendment in the draft document of the strategic plan and the consideration of the reflected amendment by the Council.

12.6. Amendments and additions to the draft strategic plan are made according to the procedure provided in this chapter.

12.7. The decision to approve the strategic plan is made by the resolution of the Academic Council and is reflected in the minutes of the council meeting.

Article 13. Publication of the strategic development plan

13.1. After the approval of the strategic development plan, the International Relations and Strategic Planning Service of the University ensures that the approved plan is delivered to the heads of all structural units of the University and published on the University's website.

Article 14. Development of the action plan project

- 14.1.** After the approval of the draft strategic development plan, the International Relations and Strategic Planning Service begins the process of working on a medium-term (3-year) action plan.
- 14.2.** The action plan should reflect all the tasks envisaged in the strategic development plan for the corresponding 3-year period of the University's activities.
- 14.3.** According to the action plan, it is allowed to break down the strategic tasks into specific sub-tasks, by defining the part of the resources required for each and the performance indicators, as well as specifying the period of achievement of the task determined by the calendar year in the strategic plan.
- 14.4.** The action plan task completion period should be defined by a calendar month or academic semester start/end period.
- 14.5.** Information about the financial resources required to fulfill the tasks defined by the action plan for each year/semester is provided to the deputy rector of the University for administration and finances for reflection in the budget of the corresponding year.
- 14.6.** Work on the action plan will be conducted according to the procedure provided in this chapter.

Chapter III - Monitoring the implementation of strategic development and action plans

Article 15. Monitoring the implementation of the action plan and strategic plan

- 15.1.** Monitoring of the implementation of the action plan means the reporting and control of the implementation of the strategic tasks outlined in the action plan by the structural units of the University, in order to ensure the achievement of the strategic development goals of the University.
- 15.2.** Types of action plan implementation monitoring are:
- a) ongoing monitoring - after the end of one academic semester after the adoption of the action plan;
 - b) annual monitoring - after two semesters or one calendar year after the adoption of the action plan;
 - c) final evaluation of the implementation of the action plan - no earlier than 6 and no later than 3 calendar months before the end of the action plan term.
- 15.3.** The types of monitoring of the implementation of the strategic development plan are:
- a) annual monitoring - after the passing of two academic semesters or one calendar year after the adoption of the strategic plan;
 - b) intermediate monitoring - at the end of the 3-year period determined by the action plan and during the development of a new action plan;
 - c) final evaluation of the implementation of the strategic development plan - no earlier than 6 and no later than 3 calendar months before the end of the term of the strategic development plan.

Article 16. General rule of reporting for monitoring

16.1. The International Relations and Strategic Planning Service is currently monitoring the implementation of the action plan.

16.2. Within 1 month after the end of each academic semester, the heads of all structural units of the University submit the following information to the International Relations and Strategic Planning Service:

- a) information about the strategic tasks defined for the subjects (employees) included in their structural unit, separately for completed and ongoing strategic tasks;
- b) information about the involvement of other structural units in the performance of tasks, the quality and efficiency of their cooperation;
- c) failure to provide information about the tasks, indicating the reason for the impossibility of performance;
- d) information about the need to adjust the tasks assigned to the structural unit in the future academic semester, with appropriate justification.
- e) evidence in accordance with the quantitative and qualitative indicators provided for the relevant task.

16.3. For the strategic task/sub-task defined and not fulfilled for the reporting period, the structural unit must provide one of the following justifications:

- a) about the loss of relevance of the task and its removal from strategic development and action plans;
- b) about changing the priority of task execution and changing the period of its execution in strategic development and action plans;
- c) about the reason for the impossibility of completing the task due to internal (structural units of the University) or external (unrelated to the University) factors;
- d) about the insufficiency or unavailability of the resources provided for the task.

16.4. In the case of non-submission of the justification provided for in paragraph 3 of this article or failure to share it, it is considered that the failure to fulfill the strategic task was caused by the fault of the structural unit responsible for it.

Article 17. Response to strategic development and action plan execution reports

17.1. In the direction of academic and strategic development, the deputy rector submits a report on the ongoing monitoring of plans to the rector of the University and the Academic Council, based on the conclusion developed as a result of the evaluation of the reports of all structural units by the International Relations and Strategic Planning Service.

17.2. The deputy rector's report contains information on accomplished and unfulfilled strategic tasks.

17.3. The deputy rector presents the following recommendations to the decision-makers regarding unfulfilled tasks:

- a) about removing the task from the strategic development and action plans, due to the loss of its relevance;
- b) about changing the deadline for the task;
- c) about changing the resources intended for the task;
- d) about assigning the task to another structural unit, or involving other structural units in the performance of the task;
- e) on the evaluation of the issue of non-fulfillment of his official obligations by the person performing the task.

17.4. As a result of the review of the strategic development or action plan implementation report, the Academic Council is authorized to make a decision to change the plan(s) in relation to specific strategic objectives.

17.5. Modification of the strategic development or action plan will be carried out according to the procedure established by Chapter II of the present methodology, in relation to specific strategic tasks.

Article 18. Features of annual monitoring of strategic development and action plans

18.1. Annual monitoring of strategic development and action plans will be conducted according to the rules established by Articles 16 - 17 of this methodology.

18.2. During the annual monitoring, the International Relations and Strategic Planning Service additionally assesses the impact of the fulfillment or non-fulfillment of strategic tasks on the University's target indicators.

18.3. The mentioned information, with reference to the target indicators that were not achieved during the reporting period, will be submitted to the Academic Council of the University along with the report of the deputy rector in the direction of academic and strategic development.

18.4. Based on the review of the results of the annual monitoring, the Academic Council is authorized to make a decision regarding the problematic target benchmarks to amend, add or change the strategic tasks.

Article 19. Peculiarities of the final evaluation of the execution of strategic development and action plans

19.1. In the final assessment of the implementation of strategic development and action plans, the following are used as evidence:

- a) strategic development and action plan performance reporting in accordance with Articles 16 - 17;
- b) assessment of the achievement of target benchmarks in accordance with Article 18;
- c) the results of the SWOT analysis during the final evaluation period and their comparison with the initial SWOT analysis;
- d) other information - studies carried out by the University, recommendations of external evaluators, etc.;
- e) Information about unfulfilled tasks during the period of strategic development and action plan and their causes.

19.2. In the decision of the Academic Council, in relation to the report on the implementation of strategic development and action plans, recommendations are defined with the key directions on which the strategic development/action plans of the future period should be based.

Chapter IV - Change in strategic development and action plans

Article 20. Basis of change of strategic development and action plans

20.1. The basis for changing the strategic development plan are:

- a) the need to add a new strategic initiative and its corresponding tasks to the plan;
- b) the need to add new strategic tasks to the plan;
- c) the need to change the tasks in the plan;
- d) the need to remove the tasks in the plan;

20.2. The basis for changing the action plan are:

- a) the need to reflect changes in the strategic plan in the action plan;
- b) The need to change the plan of sub-tasks corresponding to strategic tasks.

Article 21. Entities initiating changes in strategic development and action plans

21.1. Strategic development and change of action plans can be initiated by:

- a) Academic Council - during the hearing/discussion of the plan execution report;
- b) the meeting of partners of the University;
- c) the rector of the University;
- d) to the deputy rector of the University in the direction of academic and strategic development - based on the information obtained in the process of monitoring the implementation of the plan;
- e) to the structural unit of the University - based on the positive conclusion of the deputy rector in the direction of academic and strategic development.

Article 22. Period of change of strategic development and action plans

22.1. Changes to strategic development and action plans can be initiated before the beginning of the reporting period of the plan - the next academic semester in the case of the action plan, and the next academic year in the case of the strategic development plan.

22.2. Plans can be changed before the period established by the first paragraph of this article only in case of urgent need, which is approved by the rector of the University.

Article 23. Procedure for modification of the strategic development and action plans

23.1. The process of making amendments to the strategic development or action plan will be carried out according to the procedure established by Chapter II of the present methodology, only in relation to the strategic tasks envisaged by the change project.

23.2. The decision to make changes to the plan is made by the Academic Council of the University, following the procedure provided for the approval of the strategic/action plan.

Chapter V - Final and Transitional Provisions

Article 24. Final and transitional provisions

24.1. In accordance with the statute of the University, the first edition of this methodology has been accepted and approved by the meeting of partners of the University and is effective upon approval.

24.2. The present methodology is attached as Annexes:

- a) Annex 1 - list of target benchmarks of the University;
- b) Annex 2 - the form of the strategic development plan of the University;
- c) Annex 3 - University action plan form.

24.3. After the implementation of the methodology, the development of the project of the modified edition of the methodology, amendments and additions to it is provided by the deputy rector of the University for academic and strategic development and approved by the Academic Council of the University.

24.4. After the formation of the Academic Council of the University and the structural units of the University, the rector of the University shall, within 1 month, ensure that the Academic Council reviews the first draft of the strategic development plan of the University, approved by the order of the rector, taking into account the present methodology and its Annexes, developed by the working group of the University authorization, and discussed at the meeting of the board of the School of Medicine, the financial part of the strategic development plan, submission to the general meeting of partners for approval, and after receiving the approval, their submission to the Academic Council for approval.

*Development and performance monitoring methodology for
Strategic Development Plan
Annex I*

List of the University's Target Benchmarks

	Actual rate	Target benchmark	Estimated date of target achievement
The ratio of the number of academic and scientific staff to the total number of administrative and support staff			
The ratio of academic and scientific personnel to the total number of personnel of the institution			
The ratio of academic and scientific staff to the number of invited staff			
The ratio of the number of academic, scientific, invited staff to the number of students			
The ratio of the number of academic, scientific, invited personnel to the number of higher education programs			
The ratio of the number of administrative staff to the number of students			

The ratio of the number of affiliated academic staff to the total number of academic and visiting staff			
The ratio of the number of affiliated academic staff to the number of students			
Academic staff retention rate			
Invited staff retention rate			
Administrative and support staff retention rate			
Graduate employment rate			
The rate of employment of graduates according to the obtained qualification			
The ratio of administrative expenses to the total budget			

<p>The ratio of the amount of money allocated for research/artistic, development and creative activities to the total USD budget</p>			
<p>Annual academic staff increase - not less than 10%</p>			

Development and performance monitoring methodology for
Strategic Development Plan
Annex 2

University strategic development plan form

Strategic development plan of "Avicenna - Batumi Medical University" LLC -----																
str. initiative	task	Responsible person	Resources needed to achieve the task			Task performance period							Indicator of task achievement		Note	
			Financial	material	human	year	year	year	year	year	year	year	year	Qualitative		Quantitative
1	Strategic initiative															
1																
2																
3																
2	Strategic initiative															
1																
2																
3																
3	Strategic initiative															
1																
2																
3																

Development and performance monitoring methodology for
Strategic Development Plan
Annex 3

Action plan of "Avicenna - Batumi Medical University" LLC -----											
str. initiative	task	Responsible person	Resources needed to achieve the task			Task performance period			Indicator of task achievement		Note
			Financial	material	human	year	year	year	Qualitative	Quantitative	
1	Strategic initiative										
1											
2											
3											
2	Strategic initiative										
1											
2											
3											
3	Strategic initiative										
1											
2											
3											