| | | | | | India | ators | | Reso | urces | | | | | | | ormance Po | eriod | | |
|--------|--------------------------------------|---|--|---|---|---|--|--|---|---|----------|---|-------------|-------------|-------------|-------------|-------------|--------|---------|
| Ν | Strategic Direction | Strategic Goal | Strategic Task | | | | Hum | | Mate | 1 | | T | | Budget | | | | | |
| | | | | Strategic Task | Quantitative | Qualitative | Internal | External | Internal | External | In total | Breakdown | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| 1.1.1 | Development of teaching, research | Increasing the area of educational services | Preparation of dental program | Completion of infrastructural equipment, programaccreditation | Full compliance with at least 4 standards | Accreditation of program | School of Medicine and Health Sciences,Quality Assurance vice, Head of the program | x | Classrooms, Dental Laboratories, Library Resources and Dental Clinic Equipment | Library resources | 35,000 | 10,000 Curriculum Group Remuneration 5,000 Accreditation Fee 20,000 Additional Infrastructure | X 35,000 | | | | | | |
| 1.1.2. | Development of teaching, research | Increasing the area of educational services | Preparation of physical and sports medicine and rehabilitation program | Program concept development, program development, infrastructure equipment, self- assessment, accreditation | Full compliance with at least 4 standards | Accreditation of program | School of Medicine and Health Sciences, Quality Assurance Service, Head of the program | Head of the program, program staff | Academic auditoriums | Library resources and mannequins and clinical bases needed for rehabilitation | 100 000 | 7000 Head of the program remuneration, 193000 Infrastructure and books and accreditation fee | | X 50,000 | X 50,000 | | | | |
| 1.1.3 | Development of teaching, research | Increasing the area of educational services | Development of a master's program in medical tourism | Program concept development, program development, infrastructure equipment, self- assessment, accreditation | Full compliance with at least 4 standards | Accreditation of program | School of Medicine and Health Sciences, Quality Assurance Service, Head of the program | Head of the program, program staff | Academic auditoriums, laboratories, library resources | Clinics wishing to be involved in the development of medical tourism | 50,000 | 3000 Head of the program remuneration, 47000 Infrastructure and books and accreditation fee | | | | X 25,000 | X 25,000 | | |
| 1.1.4 | Development of teaching, | Increasing the area of | Launching of certified | Program concept development, program development, infrastructure | Compliance of infrastructure and human resources with | Obtaining the right to implement short-term | Quality Assurance Service, Head of the program | Foreign trainers | Clinical Skills Center and Patient Simulation - | Library resources and mannequins | 30,000 | Trainers' salary - 5000, Infrastructure, new patient | | x | | | | | |
| 1.1.4 | research | educational services | vocational training programs | equipment, accreditation | the requirements of the professional program. | courses in accredited professional nursing | program | Foreign trainers | Buddy Interact | needed to train nurses | 30,000 | case simulations and books- 25000 | | 30,000 | | | | | |
| 115 | Development of teaching, | Increasing the area of | Creating a project for the development of joint | Communication with stakeholders, market analysis, resource analysis | A project was developed for the | The developed project is implemented in the | Rector, Vice-Rector, School, International | Project Coordinators of | x | x | x | x | x | x | | | | | |
| | research | educational services | educational programs | determination of resources and deadlines | implementation of 2 joint programs | strategy | Relations and Marketing Service | Partner Universities | ~ | ~ | ~ | ^ | | | | | | | |
| | | Development of | Development of university | | Increasing the amount | Increasing the number of funded and co- | | Invited researchers, | Infrastructure of | Research | | 50% from research budget | х | х | x | x | x | х | x |
| 1.2.1. | Development of teaching, research | Scientific Research | applied research | Increasing the university funding for research | of research funding to 2% of the total budget | funded and co- funded research projects | Academic staff | including from abroad | research laboratories | infrastructure and research material | 441,870 | (1% from projected budget until 2025, 2% until 2027) | 18,233 | 26,813 | 32,175 | 75,075 | 85,800 | 96,525 | 107,250 |
| | | | | Establishing a cell culture | | Collaboration with | | | | Reagents and | | Purchase of reagents and | | x | x | x | | | |
| 1.2.2. | Development of teaching, research | Development of Scientific Research | Development and implement commercializable research | laboratory and offer cells for research and aesthetic medicine | Compliance of GMP laboratory with quality standards | Aesthetic Medicine Centers and Universities | School, Researcher Professors | Attracting Georgian scientists working abroad | Infrastructure of research laboratories | consumables required for cell cultures | 80,000 | consumables for cell cultures, laboratory certification costs | | 20,000 | 20,000 | 20,000 | | | |
| | | | Promotion of national and | Finding fundamental and applied research | of 1 grant project per | High score in project | | Invited staff, including from | | Partner Infrastructure, | | 20% from research budget | x | x | x | x | x | x | x |
| 1.2.3. | Development of teaching, research | Development of Scientific Research | international scientific grant projects | projects, creating consortium, preparing applications, co- financing | year, until 2027 - 2 projects / 1 international project per year | evaluation and number of funded projects | Academic staff | abroad, collaborating Georgian and foreign universities | Infrastructure of research laboratories | Research Infrastructure, Research Material | 176,748 | (1% from projected budget until 2025, 2% until 2027) | 7,293 | 10,725 | 12,870 | 30,030 | 34,320 | 38,610 | 42,900 |
| 124 | Development of teaching, | Development of | Popularization of research | Conducting permanent summer and winter schools in the field of | Organizing at least one | Degree of involvement of Georgian and | School, academic staff | Invited staff, researchers from | Infrastructure of | Consumplies | 35.000 | 5,000 One summer / winter | x | x | x | x | x | x | x |

| | research | Scientific Research | among students | forensic medicine, cell cultures and other biomedical research | school per year | foreign students and satisfaction rate | and students | Georgian clinics and abroad | research laboratory | | | participants | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
|--------|--------------------------------------|---|---|---|---|---|---|--|--|--------------------|--------|--|--------|--------|-------|-------|-------|-------|-------|
| 1.2.5 | Development of teaching, research | Development of Scientific Research | Attracting young scientists and Georgian scientists working | Announcing a research idea competition once every two years for | 2 young scientists involved in the literary part of the grant project as a result of | Degree and rate of involvement of Georgian and foreign students (including | Academic staff, researcher professors | | Anatomical Theater, Clinical Skills Center, Simulation Patient | x | 15,000 | 3,000 GEL - Financing the winner of the competition, 1,500 GEL - Financing the | | x | | x | | х | |
| | research | Sciencific Research | abroad | scientists under the age of 35 | each competitionຢ່າງເຮັດງທົດ | residents (including residents-junior doctors) | researcher professors | | "Buddy Interact" | | | second place, 500 GEL Organizing expenses | | 5,000 | | 5,000 | | 5,000 | |
| 1.2.6 | Development of teaching, | Development of | Development of the research | Implementing a series of professional development training | 90% of the academic staff and 15% of the invited staff are | The satisfaction rate of the participants with professional | School, Human Resources Service, | Trainers | Training space | Training materials | 19,000 | Remuneration of trainers, | x | x | | | x | | |
| 11210 | research | Scientific Research | skills of the academic staff | series for academic staff to enhance research skills | trained in research skills | development seminars is high | trainers from university staff | | Tourne space | Transing matched | -, | training materials | 7,000 | 7,000 | | | 5,000 | | |
| | | | Publishing a periodic scientific | Organizing electronic space for the journal, forming the journal | More than 25 articles are published annually, | The journal is | | Advisory Group. | | | | The cost of preparing the | x | x | | | | | |
| 1.2.7 | Development of teaching, research | Development of Scientific Research | Publishing a periodic scientific peer-reviewed, indexed journal | directions and editorial committee, providing web of science indexing of the journal | from those more than 10 by foreign researchers | indexable in the web of sceince database | Rector, School | Representatives of partner Universities | Web space | x | 36,000 | journal web space, its indexing | 20,000 | 16,000 | | | | | |
| 1.3.1. | Development of teaching, | Development of quality | Integration of quality assurance evaluations into | Creating a unified system of evaluation of academic and invited staff, taking into | Quality evaluations are reflected for 100% | Recommendations, improvement and staff development | Vice-Rector, Quality Assurance Service, Human Resources | x | × | x | x | x | x | x | | | | | |
| | research | assurance system | the staff evaluation system | account quality evaluations, piloting, introducing changes | staff | schemes have been developed | Management Service, School | | | | | | | | | | | | |
| 1.3.2 | Development of teaching, | | Vice-Rector, Quality Assurance Service, Human Resources | Finding partner institutions, conducting external audits of quality procedures, | 90% of the recommendations are | Updated quality assurance policies and | Vice-Rector, Quality Assurance Service, | External evaluators | × | x | 20,000 | The cost of implementing a | x | x | | | | | |
| | research | assurance system | Management Service, School | reflecting recommendations in modified procedures | considered | procedures | International Relations and Marketing Service | from partner HEI's | | | | partnership evaluation | | 20,000 | | | | | |
| 1.3.3. | Development of teaching, research | Development of quality assurance system | Introduction of quality assurance procedure for | Formation of Institutional Committee for Research Quality, Writing, Piloting, Implementation of Research | Quality assurance procedures are embedded in the 100% | A document on research quality evaluation policies | Rector, Quality Assurance Service, Research Quality | External evaluators | Data processing software, office space | x | x | x | x | | | | | | |
| | research | assurance system | research activities | Quality Assurance Procedures | evaluation of university research | and procedures has been developed | Committee | | software, once space | | | | | | | | | | |
| 1.3.4 | Development of teaching, research | Development of quality assurance system | Development quality assurance target benchmarks | Piloting quality assurance, staff and student satisfaction target | 75% of the quality assurance target benchmarks are | Quality Assurance target benchmarks are written and known to | Vice-Rector, Quality Assurance Service | x | x | x | x | x | | | x | | | | |
| | resedicii | assurance system | ussurance target pencinilarks | benchmarks, studying dynamics, modifying | achievable within the set timeframe | the university community | Assurance service | | | | | | | | | | | | |
| 1.3.5 | Development of teaching, | Development of quality | Formation of a program | Establishment of an Advisory Board for Medicine and Dentistry (2021) | The Advisory Board annually provides | An advisory board has been created for all | Vice-Rector, school, | Representatives of social and | Meetingsnace | ¥ | 11.000 | 500 GEL for organizing the | x | | x | | x | | |

| 1.3.3. | research | assurance system | advisory board | Physical Medicine (2023) Medical Tourism (2025) Programs | program development recommendationsb | programs | Service | professional partner institutions | местий эросс | Â | 11,000 | Program Advisory Board | 1,000 | 1,000 | 1,500 | 1,500 | 2,000 | 2,000 | 2,000 |
|--------|--------------------------------------|---|---|--|---|---|--|---|-----------------------------------|--|---------|--|--------|-------|--------|--------|--------|--------|--------|
| 1.4.1 | Development of teaching, | Facilitation of the process of | Promoting staff involvement in international mobility | Finding partners, finding mobility projects, | Annually 1 academic staff participates in the international mobility | Partners are found for | Dean of the School, International Relations, | Exchange Program | x | x | 28,000 | 1000 euro equivalent | x | x | x | x | x | x | x |
| | research | internationalization | programs. | administering mobility competitions | program | international mobility | Marketing and Student Services Office | Coordinators | | | | mobility budget for staff | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 1.4.2 | Development of teaching, research | Facilitation of the process of | Promoting staff involvement in international mobility | Finding partners, finding mobility projects, administering mobility | Annually 1 student goes and 1 student arrives with international mobility | Partners are found for international mobility | Dean of the School, International Relations, Marketing and Student | Exchange Program Coordinators | x | x | 28,000 | 500 euro equivalent mobility budget for outgoing student, 500 euro | x | x | × | x | x | x | x |
| | | internationalization | programs. | competitions | programs | | Services Office | | | | | budget for incoming student | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 1.4.3. | Development of teaching, research | Facilitation of the process of | Establishment of international educational and scientific | Connection with universities and scientific foundations at | Informing about 1 research project per | Partners are found for international research | | Research Coordinators | x | x | x | x | x | x | x | x | x | x | x |
| | | internationalization | research consortiums | international level | academic year | activities | and Marketing Service | | | | | | | | | | | | |
| 1.4.4 | Development of teaching, research | Facilitation of the process of | Development of Erasmus + projects | Drawing up the agreements with the partner, project | Erasmus + project is submitted once in 2 | Developed Erasmus + project | Dean, International Relations and Marketing Service, | Project Coordinators | x | x | x | x | | x | | x | | x | |
| | | internationalization | | development, submission | years | | Student Services and Career Support Service | | | | | | | | | | | | |
| 1.4.5 | Development of teaching, research | Facilitation of the process of | Attracting international staff in the process of teaching and | Communication with partner HEIs, Involvement in the learning / development | 3 international staff are involved in the teaching / professional | Positive feedback from the teaching / | School, International Relations and Marketing Service, | Deans of partner HEIs, resource | x | x | 60,000 | Equivalent of 1000 Euros for conducting a teaching | | | x | х | x | x | x |
| | | internationalization | professional development | process as a guest professor or trainer | development process per year | training process | Human Resources Service | services | | | | block / training | | | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 1.5.1 | Development of teaching, research | Transfer of university knowledge to the | Implementation of the staff plan of public educational | Development of a plan of educational activities for the academic staff, selection of the target | Each academic staff member is involved in 2 educational activities during the year, 25% | Listener / Beneficiary Feedback.Materials of public lectures, | School, Academic Staff, International Relations | General educational institutions, resource centers, | Lecture materials, auditoriums | Lecture auditoriums | 24,900 | proportion to the share of activity preparation from the remuneration of the | x | x | x | x | x | x | x |
| | research | community | activities | audience, implementation | of administrative staff in 1 activity | trainings | and Marketing Service | vocational | autonuns | | | academic staff 10 hours * 50 * 0.3 | 3,300 | 3,300 | 3,300 | 3,750 | 3,750 | 3,750 | 3,750 |
| 152 | Development of teaching, | Transfer of university knowledge to the | Creating field direction union | Formation of field union for sharing experiences in the fields of medicine | The field union includes at least 5 HEIs and the union meeting | Field unions have been established with the | Vice-Rector, School, | Partner Georgian | Meeting auditoriums | x | 66,000 | Meeting organizing expenses (4,000) Business | | x | | x | | | x |
| 1.5.2. | research | community | with educational institutions | (2022), dentistry (2024), physical medicine (2027)(2027) | is held at least 3 times a year | participation of BAU | Heads of the program | Hei's | weeting auditoriums | * | 66,000 | trip expenses (4,000) Business | | 6,000 | 6,000 | 12,000 | 12,000 | 12,000 | 18,000 |
| | | | | Market research, in accordance with the | 3 research implementation plans | | | | | Additional | | | x | | x | | | x | |
| 1.5.3 | Development of teaching, research | Transfer of university knowledge to the community | Determining the direction of commercial research | research infrastructure, determination of the required commercial research area (PCR, stem cells,) | have been developed, a contract has been signed for the services with 2 professional institutions | A business model for commercial research has been developed | Rector, Vice Rector, School, Heads of the program | Partner medical service providers | Laboratory equipment | Additional laboratory equipment and consumables | 135,000 | 15,000 market research, 120,000 laboratory equipment | 35,000 | | 50,000 | | | 50,000 | |
| | | | | | | | | | | | | | ,000 | | ,000 | | | | |

| | | | | ļ | Indic | ators | | | urces | | | | | | Perf | ormance Po | eriod | | |
|--------|--------------------------------|---|--|---|---|--|---|---------------------------|----------------|----------------------------|----------|--|------------|----------------|------------|------------|------------|------------|------------|
| N | Strategic Direction | Strategic Goal | Strategic Task | | Quantitative | Qualitative | Hum Internal | an External | Mate | rial External | | 1 | 2021 | Budget 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| | Organizational | Creating a student- | Ensuring diversity of student | Sub-tasks Promoting the development of clubs and teams established at | Annually 25% of | Most of the involved students positively | Student Services and | External | internal | Equipment for | In total | Breakdown The annual budget | x | x | x | х | x | x | x |
| 2.1.1 | Development | creating a student- centered environment | life | and teams established at the University; Organizing social and cultural activities | students are involved in activities | evaluates the implemented activities | Career Support Service | Volunteer students | Auditoriums | student clubs, material | 70000 | distribution is based on the activity plan | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 2.1.2. | Organizational Development | Creating a student- centered environment | Supporting students' professional and career development | Plan, implement, collect information and feedback on career development activities | Annually, 10% of students apply to the Career Development Department | Students are informed about employment forums, vacancies, international and local conferences, trainings | Student Services and Career Support Service | Trainers, lecturers | x | x | 25000 | Remuneration of trainers, according to the estimated number of trainings | X 2,000 | X 3,000 | x 3,000 | X 3,000 | X 4,000 | x 5,000 | x 5,000 |
| | | | | Forming a Alumni Club, | | Students are informed about employment opportunities, the | | | | | | | х | x | х | x | X | х | X |
| 2.1.3 | Organizational Development | Creating a student- centered environment | Developing a graduate support strategy | developing a strategy for communication with alumni and a support plan | 50% of graduates are provided with communication | University is informed about their employment and the results of certification exams | Student Services and Career Support Service | Graduates | x | x | x | | | | | | | | |
| 2.1.4 | Organizational Development | Creating a student- | Develop a system for the protection and support of | Identifying student needs; Updating the Code of Ethics; | 10% of students participate in discussion of issues | Student Code of Ethics updated; A committee to | Legal Service, Student Services and Career Development Service, | х | x | x | x | x | х | | | | | | |
| | Development | centered environment | student rights | Establishment of a committee to discuss social issues | and provide feedback | discuss social issues has been set up. | Students | | | | | | | | | | | | |
| 2.1.5 | Organizational Development | Creating a student- centered environment | Establishment of pre- university training center | Organizational arrangement of the center, development of | Annually 15 potential students apply to the training center | Center programs have been developed | Student Services and Career Support Service, | Center administration, | Training space | Equipment | 100000 | 20,000 Equipment 8,000 Advertising, 72,000 | | x | x | | | | |
| | bereiopment | | unitersity during center | programs, popularization of the center | tuning center | ben acveloped | School | trainers | | | | Remuneration | | 36,000 | 16,000 | 14,000 | 14,000 | 14,000 | 14,000 |
| 2.2.1 | Organizational Developments | Development of electronic services | Development of electronic services | Creation of a student portal | 50% of BAU students use the portal | The student portal displays all relevant information | Student Services and Career Support Service, School | IT and WEB developers | x | x | 25,000 | Portal development and web hosting costs | | x | x | | | | |
| | | | | Analysis of learning | | | | | | | | | | 10,000 | 15,000 | | | | |
| 2.2.2. | Organizational | Development of | Improving the electronic | process management system usage data, development of change plan (2021) Addition of | The level of student and staff satisfaction with the learning | Updated functionality of the learning process | Vice-Rector, school | IT developers | x | x | 20.000 | Costs of developing new | x | × | × | | | | |
| | Development | electronic services | learning management system | electronic communication function (2022) Addition of portfolio management function (2023) | process management system has increased by 20% | management system | | | | | | functionality software | 5,000 | 5,000 | 10,000 | | | | |
| 2.2.3. | Organizational | Development of | Introduction of electronic | Preparation of technical assignments for the electronic evaluation | 100% electronic reflection of the | Electronic database of | Vice Rector; Human Resources Management Service; | IT developers | x | x | 50000 | System development cost | | x | × | | | | |
| | Development | electronic services | system of staff evaluation | system, procurement of services, introduction of the system, piloting | evaluation scheme | evaluation results | Dean; Head of Administration, Quality Assurance Service, | ucreacycra | ~ | ~ | 5000 | | | 10,000 | 40,000 | | | | |
| | Organizational | Development of | Improving staff satisfaction | Development of new satisfaction research tools, researching the relationship between | Increase overall | Increased quality of | Vice Rector; Human Resources Management Service; | | | | | | x | x | | | | | |
| 2.3.1 | Development | employee-centered corporate culture | research mechanisms | performance and satisfaction, developing recommendations and implementation | employee satisfaction by 5% | employee performance | Dean; Head of Administration, Quality Assurance Service, | x | x | x | х | X | | | | | | | |

| | Organizational | Development of | Introduction of system of | Piloting an incentive system based on an | 15% of the staff | Increased staff motivation and | Rector, Human Resources | | | | | 25% of salaries of | x | x | x | x | x | x | x |
|--------|----------------|--|--|---|--|--|---|-------------------------------------|--------------|---|---------|---|--------|--------|--------|--------|--------|--------|--------|
| 2.3.2 | Development | employee-centered corporate culture | incentives and encouragement based on staff achievement | updated evaluation system | participates in the scheme | increased quality of performance | Management Service; Head of Administration. | x | Meeting room | x | 94,000 | academic and administrative staff | 10,000 | 11,000 | 12,000 | 13,000 | 15,000 | 16,000 | 17,000 |
| | Organizational | Development of | Development of corporate | Identification of the main features of coroorate culture. | Corporate culture is | A corporate culture | Vice-Rector, Human | | | | | | | | x | x | | | |
| 2.3.3 | Development | employee-centered corporate culture | culture guideline | preparing, piloting, implementing the guideline | shared by 100% of the employee population | guideline has been developed | Resources Management Service | × | x | x | x | x | | | | | | | |
| 2.4.1 | Organizational | Recruitment, retaining | Developing the staff | Creating a portal for vacancies on the University website, | Increase of candidate | High productivity rates | Human Resources Management Service, | x | x | x | 5000 | 3,000 Costs of organizing image activities, 500 ads, | | x | x | | | | |
| 2.4.1 | Development | and developing the staff | recruitment mechanisms | participating in HR activities in Georgia and abroad | interest by 30% | of recruited staff | School | X | * | * | 5000 | 1,000 ads abroad, 500 website modifications | | 2,500 | 2,500 | | | | |
| 2.4.2. | Organizational | Recruitment, retaining | Improving the staff performance evaluation | Piloting, change analysis and implementation of | Pilot feedback received> 25% from | Increased quality of | Vice Rector; Human Resources Management Service; | x | Meeting room | x | x | x | x | | | | | | |
| | Development | and developing the staff | system | teaching staff evaluation system | thee evaluators and all evaluation levels | staff performance | Dean; Head of Administration, Quality Assurance Service, | | | | | | | | | | | | |
| 2.4.3 | Organizational | Recruitment, retaining | Ensuring professional | Ensuring professional | Total number (100%) of academic and administrative staff | Increased quality of staff performance, increased rate of | Human Resources Management Service; | Invited trainer | Meeting room | x | 210,000 | Remuneration of trainers, | x | x | x | x | x | x | x |
| | Development | and developing the staff | development of staff | development of staff | and involvement in trainings organized by the University | satisfaction with academic staff | Dean; Heads of the program | | | | | costs of organizing training | 27,000 | 27,000 | 30,000 | 30,000 | 30,000 | 33,000 | 33,000 |
| 2.4.4 | Organizational | Recruitment, retaining | Activation of the professional development scheme for the | Develop a career scheme for invited staff, | 5% of invited staff participate in | 5% of invited staff participate in professional developmentIncrease | Human Resources | Invited trainer | x | x | 20000 | Remuneration of training | | х | x | x | x | x | x |
| | Development | and developing the staff | invited staff | pilot, reflect pilot results, implement changes | professional development | d quality of performance of invited staff. | Management Service | | | | | trainers | | | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2.5.1. | Organizational | University's Institutional | Piloting Institutional | Initial piloting of institutional effectiveness indicators (2021, 2022) | 90% of institutional | Institutional effectiveness | Vice-Rector, Dean, Administration, Quality Assurance Service, | x | x | x | x | x | x | | | x | | | x |
| | Development | Development | Effectiveness Indicators | Updated, monitored every 3 years | indicators are realistic | indicators cover all key areas | Human Resources Management Service | | | | | | | | | | | | |
| 2.5.2 | Organizational | University's Institutional | Audit and certification of university management | Audit of university management processes in | 90% of the recommendations are | Received ISO | Vice-Rector, Dean, Administration, Quality Assurance Service, | ISO certification | x | x | 12,000 | Certification fee | x | | | | | | |
| | Development | Development | processes | accordance with ISO 9001 standard | fulfilled | certificate | Human Resources Management Service | company | | | | | 12,000 | | | | | | |
| 2.5.3 | Organizational | University's Institutional | Implementation of external | Implementation of institutional evaluation of the University by | 75% of external evaluation | An external evaluation report and development | Vice-Rector, Dean, Administration, Quality Assurance Service. | A group of external evaluators from | x | x | 66,000 | External evaluation fee | | | | | x | x | |
| | Development | Development | University | international external evaluators | recommendations are implemented | recommendations have been adopted | Human Resources Management Service | partner HEIs | | | | | | | | | 33,000 | 33,000 | |

| 2.6.1 | Organizational Development | Increase brand awareness and strengthen social role | Development of marketing plan | Needs analysis, implementing market research, marketing research and strategic plan preparation | | Developed marketing plan | International Relations and Marketing Service | x | x | | | | | x | | | | | |
|-------|-------------------------------|--|--|---|---|---|--|-------------------|-----------------------|---------------------|---------|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 2.6.2 | Organizational Development | Increase brand awareness and strengthen social role | Gaining university recognition in international target countries | Recognition in the following countries:Jordan (2021), Saudi Arabia (2022), Bahrain (2023) Arab United Kingdom, (2024) | Recognition procedures for 1 country are started per academic year | University is recognized | International Relations and Marketing Service | x | x | x | x | x | x | x | x | x | x | | |
| 2.6.3 | Organizational Development | Increase brand awareness and strengthen social role | Joining international rating systems | Israel (2025) Membership in the Qs- Ranking Ranking System (2022) Membership in the Times Higher | The university ranks among the top ten medical schools in the | The University is a member of the rating system | International Relations and Marketing Service | x | x | x | x | x | | x | | | | | x |
| 2.6.4 | Organizational | Increase brand awareness and | Introduction of corporate | Education Ranking (2027) Needs analysis, identification of key areas of social responsibility, | region The plan envisages 2 | Developed corporate social responsibility | Rector, International Relations and | Sponsors, | x | Materials needed | 49,000 | Budget for social activities | x | x | × | x | × | x | × |
| | Development | strengthen social role | social responsibility policy; | identification of stakeholders, policy development | social projects per year | policy | Marketing Service | stakeholders | ~ | for social projects | | | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| 2.6.5 | Organizational Development | Increase brand awareness and strengthen social role | Representation of the University in the international and local market | Ensuring participation in education exhibitions | Participate in at least 2 exhibitions per academic year | Participation in the exhibition | International Relations and Marketing Service | x | Advertising materials | x | 210,000 | In accordance with the internationalization budget | x 30,000 | x 30,000 | x 30,000 | x 30,000 | × 30,000 | x 30,000 | × 30,000 |
| 2.6.6 | Organizational | Increase brand awareness and | Develop advertising and information policy of the | Research, modification of corporate style, message, brand | | Developed brandbook, advertising and | International Relations | Marketing company | x | x | 40,000 | | | | x | | | | |
| | Development | strengthen social role | University | perception, develop advertising policies and brandbooks | | information policy | and Marketing Service | | | | | | | | 40,000 | | | | |
| 2.7. | Organizational Development | Developing the effectiveness of financial management | Going to the point of zero profit | Market analysis, risk analysis, cost analysis, optimization plan development, refinement of financial forecasting system | Unforeseen expenses do not exceed 15% annually | Reached the point of profitability | Administration, Finance Department | x | x | x | x | x | | | | x | | | |

| | | | | | India | ators | | Resc | ources | | | | | | Perforn | nance Perio | d | | |
|-------|-------------------------------|--|--|--|--|--|--|---------------------------------------|--|---------------------------------|----------|--|---------|---------|---------|-------------|---------|--------|--------|
| N | Strategic Direction | Strategic Goal | Strategic Task | | | | Hum | | Mate | | | 1 | | Budget | - | | | | |
| | | | - | Sub-tasks | Quantitative | Qualitative | Internal | External | Internal | External | In total | Breakdown | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
| 3.1.1 | Infrastructure Development | Development of educational-research infrastructure | Equipping teaching, practice and laboratories for new programs | Equipping dental phantom classes (2021) Nursing training infrastructure (2022) Enriching anatomical theater (2023) Physical | Teaching laboratories meet the requirements of all | Laboratories are equipped | Material Technical Service, Heads of the program | Company conducting repair works | Purchased simulators, and other teaching equipment | Repair materials | 113,000 | Laboratory modification and equipment costs | х | x | x | | | | |
| | | | | medicine and rehabilitation program equipment (2023) | standards | | | | | | | 72,000 EUR Equivalent in | 63,000 | 35,000 | 15,000 | | | | |
| 3.1.2 | Infrastructure Development | Development of educational-research | Providing with new teaching technologies | Purchase of anatomage anatomical simulator, Microsoft HoloLab | All staff implementing the academic course | | School, academic staff | x | x | Simulation teaching equipment | 506,000 | GEL, Customs clearance (anatomage) 7 HoloLens Virtual Simulator 24,500 | | | | x | x | x | x |
| | Development | infrastructure | technologies | Virtual Laboratory | are trained | are trained | | | | equipment | | USD Equivalent, Subscription Services 7 * 12 * 125 USD per year | | | | 320,000 | 116,000 | 35,000 | 35,000 |
| | Infrastructure | Development of | Equipping a Real Time PCR | Purchase of GoPro Real Time PCR machine, | The lab provides 200 | The laboratory is certified in | School, Laboratory | | Space for the | GoPro Real Time PCR Machine, | | The cost of laboratory | х | | | | | | |
| 3.1.3 | Development | educational-research infrastructure | laboratory | laboratory equipment, equipping the laboratory | tests per month | accordance with the requirements of the Ministry of Health | Manager | Laboratory staff | laboratory | Laboratory Equipment | 187,000 | hardware | 187,000 | | | | | | |
| 3.1.4 | Infrastructure | Development of educational-research | Developing the library | Planned renewal of library resources, purchase of information | All mandatory teaching resources | The library resource has been updated | Library, school | | Library Catalog | Library resource | 104,000 | Fee for renewal of library funds and acquisition of | х | x | x | x | x | x | x |
| | Development | infrastructure | resources | resources for new programs | have been purchased | according to plan | | | | | | new funds | 10,000 | 12,000 | 20,000 | 12,000 | 20,000 | 15,000 | 15,000 |
| 3.1.5 | Infrastructure | Development of educational-research | Putting into operation of a | Space selection, purchase of dental clinic | Clinical resources are sufficient to service | Obtaining a license to | School, Academic Staff. Material | Clinic | | Dental equipment, | 186.000 | 106,000 dental clinic equipment, 60,000 lease, | | x | x | x | x | x | x |
| 5.1.5 | Development | infrastructure | dental clinic | equipment | 70% of the student contingent | operate the clinic | Resources Service | administration | | clinic space | 188,000 | 20,000 miscellaneous expenses | | 106,000 | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 |
| | Infrastructure | University Campus | Construction of a student | Project development, approval, finding a | The dormitory is | Dormitory project is | | Construction | | | | | | x | x | | | | |
| 3.2.1 | Development | Development | dormitory | construction | arranged for 100 students | accepted | | company | | | 500,000 | Construction expenses | | 250,000 | 250,000 | | | | |
| | Information | University Commun | Arranian roomational | Project development, | | The project /- | | Construction | | | | | x | x | | | | | |
| 3.2.2 | Infrastructure Development | University Campus Development | Arranging recreational spaces on campus | approval, finding a contractor company, construction | | The project is adopted | | Construction company | | | 100,000 | Construction expenses | 50,000 | 50,000 | | | | | |