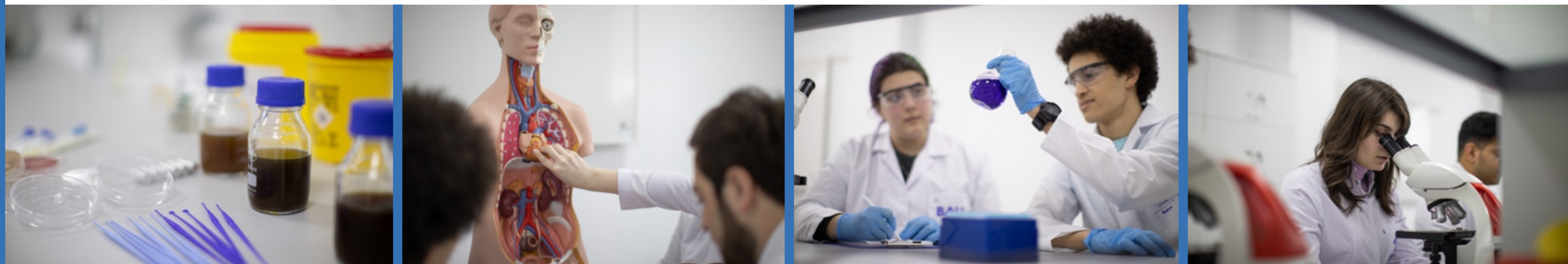


BAU INTERNATIONAL UNIVERSITY BATUMI **STRATEGY**

2021 - 2027





PREAMBLE

BAU Batumi International University is a young teaching university in Georgia, where the mission of education and research is successfully carried out through highly qualified, multinational academic staff, the latest teaching technologies and innovative approaches to teaching.

Educational programs based on the best world practices meet international standards and involve professors and visiting teachers from 7 countries, practicing health professionals and future employers of our students.

BAU Batumi International University is a member of BAU Global, an international network of educational institutions that unites five universities, five branch campuses and three language schools in seven countries on three continents. This gives our students an excellent opportunity to deepen their knowledge and experience in leading medical and educational institutions worldwide.

The university was granted with accreditation and authorization by the State Agency of Accreditation, National Center for Educational Quality Enhancement, which is registered in The European Quality Assurance Register for Higher Education and is also recognized by World Federation for Medical Education, which makes the accreditation of our program recognized worldwide.

BAU Batumi International University supports global vision by creating a multicultural learning and research environment focused on high standards of teaching, research and clinical practice and continuous quality enhancement and improvement.

The University is an active member of the BAU Global Network and is involved in the international dissemination of knowledge, this is demonstrated by supporting the implementation of joint educational programs and scientific-research projects, supporting the integration of academic staff and students into international educational and research circles, and providing international career opportunities for graduates.

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Source: Results of evaluations of BAU students, administrative, academic and visiting staff in 2020.

BAU

MISSION

The mission of a teaching university BAU International University, Batumi, is to support and implement the values of the healthcare and medical education by promoting the highest scientific and ethical standards, initiate new learning methods, new instructional tools, and innovative management to continuously develop modern educational approaches in academia, in a strive improve the health of many peoples by training medical professionals.

An aspiration from our students to demand excellence in studying with didactic use of international academic experiences, and careers' options to become highly qualified professionals is our challenge to establish educational platform for development of globally applicable and transferable skills, scientific outlook, high moral standards, possession of innovative technologies and liberal values.



VISION

The vision of the university is to become a well known and academically reputable higher education institution in the coming years, both in the Caucasus region in terms of demand and according to the data of the international rating systems, with active international cooperation in teaching and research. The professors and graduates of the university, possessing high scientific and professional qualification play the major role in forming all of the mentioned above with regard to the university.

THE ROLE OF THE UNIVERSITY IN GEORGIA, REGIONALLY AND INTERNATIONALLY, IS MANIFESTED:

- In transfer of education based on the best practices and innovations;
- In usage of experience obtained as a result of international partnership in the educational area of Georgia and region of Adjara;
- By creating and developing the multinational and multicultural educational environment for supporting the goals of education globalization;
- In development of educational programs based on international target benchmarks in order to ensure competitiveness of graduates throughout the world.
- In active international cooperation for the popularization of Georgian educational area , academic resources and educational market;
- In offering the student-oriented educational service that is based on flexible, innovative approaches.
- In sharing the accumulated knowledge and experience with the public by implementing applied researches, supporting life-long learning and professional development and by implementing educational social projects.





VALUES

Our approach to education and science transcends political and cultural boundaries and promotes respect for human dignity, universal human rights and human freedoms regardless of gender, race, color, faith or religion.

The main goal of the university is to give students a quality education and help to form a broad worldview. In this process, big attention is paid to the scientific foundations, humanism, the social context of disease and discovery underlying world peace, human well-being, and happiness.

CORE VALUES OF BAU INTERNATIONAL UNIVERSITY, BATUMI ARE:

- Service to our community, through public health programs, medicalcare, and health education;
- Strive for excellence through ongoing professional and personal improvement;
- Support for democratic ideals, the supremacy of law, human rights and freedom;
- Strict adherence to universally acknowledged ethical guidelines and principles;
- Utmost respect for the environment and responsible usage of the world resources;
- Uncompromising dedication towards creation, implementation and dissemination of knowledge;
- Obligations of collaboration with highly qualified academic and administrative staff whose qualification is congruent with the university vision and mission;
- Formation of favorable attitude towards the international community of students and respect towards cultural and religious diversity;
- Combining theoretical education with hands-on experience through developing practical skills;
- Close cooperation with private sector, government and non-government organizations.

INSTITUTIONAL STRENGTHS:

- Student-centered teaching, management and services with respect for cultural diversity
- Multinational students and academic staff
- A convenient geographical location
- Well-developed infrastructure for teaching and research
- A curriculum oriented on international standards and global employment
- The intellectual resource of the organization and the culture of striving for quality
- Developed global relations for the teaching, research and improvement facilitation
- Involvement of practitioners and young professionals in teaching
- Sustainable interest for the university programs

AREAS FOR IMPROVEMENT:

- Increase international and local publicity of the institution;
- Broadening the spectre of the educational programs and services
- Strengthening internationalization and international cooperation in research
- Quantitative and qualitative development of partnerships with the clinical sector
- Development of the efficiency of staff and their work
- Development of electronic services
- Broadening the range of social activities
- More integration in the western educational market
- Development of recreational and accommodation infrastructure

INDICATORS OF INSTITUTIONAL PERFORMANCE

Key indicators of institutional performance are defined as targets to be achieved before the completion of the strategic development plan. The main indicators of institutional performance are the mechanisms of strategic development, as well as monitoring the work / performance of the whole institution, quality assurance and effective management. Key indicators of institutional performance include the assessment of students, staff, and resources as a study of the key components determining the effectiveness of process management at BAU.

BAU



TARGET BENCHMARKS OF THE UNIVERSITY

N	Plan of target benchmarks for institutional performance indicators	Actual benchmark	Target benchmark		Progress of institutional development						
		2020	Target benchmark	Date of achievement	2021	2022	2023	2024	2025	2026	2027
1	Ratio of the academic and scientific staff to the total number of the administrative and support staff.	1/1.	2/1	2026	1/1	1/1	1.5/1	1.5/1	1.5/1	2/1	2/1
2	Ratio of academic and scientific staff to the total number of staff of the institution	1/6	1/5	2026	1/7	1/7	1/6	1/6	1/6	1/5	1/5
3	The ratio of academic and scientific staff to the number of staff invited.	1/5	1/4	2025	1/5	1/5	1/5	1/5	1/4	1/4	1/4
4	Ratio of the academic, scientific, invited staff number to the number of the students.	1/0.7	1/5	2026	1/1.5	1/2	2/3	2/3	1/2	1/3	1/3
5	Ratio of the academic, scientific, invited staff number to the number of the higher educational programs.	62/1	40/1	2026	60/1	60/1	50/1	50/1	50/1	40/1	40/1
6	The ratio of the administrative staff number to the number of students	1/4.5	1/15	2026	1/5	1/7	1/10	1/10	1/12	1/15	1/15
7	Ratio of the number of affiliated academic staff to the total number of academic and invited staff.	1/6	1/5	2024	1/6	1/6	1/6	1/5	1/5	1/5	1/5
8	Ratio of the number of affiliated academic staff to the number of students	1/5	1/20	2025	1/10	1/10	1/15	1/15	1/20	1/20	1/20

TARGET BENCHMARKS OF THE UNIVERSITY

9	Retention rates of the academic staff	82%	90%	2024	80%	80%	80%	90%	90%	90%	90%
10	The employment rate of alumni in accordance with their qualification (during the latest authorization period)	-	90%	2026	-	50%	75	75	85	90	90
11	Ratio of students enrolled by the UNE to the number of announced quotas	90%	100%	2023	≥90%	≥90%	100%	100%	100%	100%	100%
12	Average score of the students enrolled via UNE	1989.7	>2050.0	2024	>1950	>2000	>2000	>2050	>2050	>2050	>2050
13	Number of international students	73	500	2027	170	250	300	350	400	450	500
14	Western market share in the number of international students	17%	25%	2027	>17%	>17%	>17%	≥20%	≥20%	≥20%	≥25%
15	Retention rate for students	82%	75%	2021	75%	75%	75%	75%	75%	75%	75%
16	GPA indicator of academic performance of the students	2.69	≥2,9	2027	>2.7	>2.7	>2.7	>2.8	>2.8	>2.8	≥2,9
17	Students' satisfaction with the academic courses	75%	>75%	2021	>75%	>75%	>75%	>75%	>75%	>75%	>75%
18	Students' satisfaction with the academic resources	80%	>90%	2021	>90%	>90%	>90%	>90%	>90%	>90%	>90%
19	Students' satisfaction with academic and invited staff	75%	>75%	2021	>75%	>75%	>75%	>75%	>75%	>75%	>75%
20	Staff satisfaction index	75%	>85%	2023	>75	>80	>85	>85	>85	>85	>85
21	Retention rate for invited staff	71%	>75%	2023	>70%	>70%	>75%	>75%	>75%	>75%	>75%
22	Administrative staff retention rate	60%	>90%	2025	>60%	>70%	>75%	>70%	>90%	>90%	>90%

TARGET BENCHMARKS OF THE UNIVERSITY

23	Percentage of academic staff participating in professional development activities.	>50%	100%	2023	>60%	>75%	100%	100%	100%	100%	100%
24	Percentage of staff with a doctoral degree in the total number of staff.	42%	>50%	2026	>40%	≥40%	>45%	>45%	>45%	>50%	>50%
25	Percentage of international staff in total number of staff	10%	15%	2025	≥11%	≥12%	≥13%	≥14%	≥15%	≥15%	≥15%
26	Average citation index for professors (h index)	3. 8	≥5	2027	≥3	≥3	≥3	≥4	≥4	≥4	≥5
27	Ratio of research budget to the total revenue	>2%	>2%	2024	>1.5%	>1.5%	>1.5%	>2.0	>2.0%	>2.0%	>2.0%
28	Ratio of administrative expenses to the total budget	29%	<40%	2021	<40%	<40%	<40%	<40%	<40%	<40%	<40%
29	Ratio of research budget to the total budget	5%	>2%	2022	>1%	>2%	>2%	>2%	>2%	>2%	>2%
30	Satisfaction of graduates with the program	-	≥75%	2025	≥50%	≥60%	≥60%	≥70%	≥75%	≥75%	≥75%
31	Graduate Certificate Exam Results (Local and Foreign)	-	≥75%	2027	-	-	≥50%	≥50%	≥60%	≥60%	≥75%
32	Graduate employment rate in the international labor market	-	≥50%	2024	-	-	-	≥50%	≥50%	≥50%	≥50%
33	Employers' satisfaction with the graduates	-	>70%		-	-	>70%	>70%	>70%	>70%	>70%

STRATEGIC DIRECTIONS ARE:

1. Development of teaching and research
2. Organizational development;
3. Infrastructure Development

The University Development Strategy includes various tasks grouped according to the strategic directions of development. Strategic tasks shall derive from the mission, vision, and content of the university.

The strategic task shall be based on and shall use the institutional strengths of the organization, be focused on the development of areas for improvement and / or directly or indirectly contribute to it.

Strategic tasks take into account the existing strategy of the University, the indicators of its achievement, the results of the stakeholder feedback survey and the results of the analysis of the strengths and areas for improvement of the University.

STRATEGIC DIRECTION N1:

DEVELOPMENT OF TEACHING AND RESEARCH

The development of university education is one of the most important areas of the strategic development plan of Bau International University, Batumi which in turn includes the development of educational programs, increasing the area of educational services, strengthening the scientific research, effective use of quality assurance processes and internationalization in teaching, research and quality assurance.

Increasing the area of educational services implies the introduction of new academic, and professional development- training (LLL) programs in parallel with the stable and continuous development of existing programs. In turn, this will ensure the attraction of qualified and competent professionals, the expansion of partnerships, including international connections, and the increase of awareness about the institution.

The direction of promoting scientific research implies the quantitative and qualitative development of scientific research in the university, including the internationalization of research. In parallel with the continuation of the process of integration of research and practical experience in the process of theoretical education, as well as the creation of a system for the implementation of university research and provision of research infrastructure,

university shall implement long-term research projects in accordance with the research strategy, as well as focus on the implementation of applied and commercialized research.

Proper and healthy development of educational programs and scientific research directions requires a system of constant and effective quality assurance, therefore, strengthening the quality assurance function, refining the evaluation and monitoring mechanisms, taking into account external, including international evaluations, is a strategic priority of the University.

Developing a teaching and research process in a modern education system is unbelievable without international cooperation. In order to develop international cooperation, it is important to increase the number and range of student and staff exchange programs, establish international partnership consortia for grant and institutional development projects, and engage in international research. It is important to continue and develop the practice of involving international academic and invited staff in the learning process.

STRATEGIC DIRECTION N1:

DEVELOPMENT OF TEACHING AND RESEARCH

Goals	Objectives
Increasing the area of educational services	Preparation of new educational programs; Dentistry, physical medicine and rehabilitation medical tourism Preparation of certification programs Elaboration of the project for implementation of joint educational programs
Development of Scientific Research	Development of university applied research Providing fundamental and applied research grant projects; Implementation of commercializable research Promotion of research among students; Attracting young scientists and Georgian researchers working abroad; Development of research skills of academic staff Publishing a periodic scientific peer-reviewed, indexed journal
Development of quality assurance system	Integration of quality assurance evaluation into the staff evaluation system; External audit of quality assurance procedures. Further development a quality assurance procedure for research activities; Develop quality assurance target benchmarks. Formation of the Advisory Board for Educational Programs
Facilitation of the process of internationa	Promoting international staff mobility programs; Promoting international student mobility programs Establishment of international educational and research consortia; Facilitate the development of Erasmus + projects. Attracting international staff in the process of teaching and professional development
Transferring the university knowledge to the public	Implementation of the plan of public educational activities of the staff; Creating associations of sectoral directions with educational institutions; Defining directions for commercial research. Elaboration of Lifelong Learning Center

The result of strategic direction
Best Practice-Based Health Care Emergency Programs
Implemented by Personal Staff Involved in Successful
Research Projects

DEVELOPMENT OF TEACHING AND RESEARCH

N	Strategic Direction				Indicators	Resources						Performance Period							
		Strategic Goal	Strategic Task	Strategic Task		Human		Material				Budget							
					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, program accreditation	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	X				
														50,000	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	X		
																25,000	25,000		
1.1.4	Development of teaching, research	Increasing the area of educational services	Launching of certified vocational training programs	Program concept development, program development, infrastructure equipment, self-assessment, accreditation	Compliance of infrastructure and human resources with the requirements of the professional program.	Obtaining the right to implement short-term courses in accredited professional nursing program.	Quality Assurance Service, Head of the program	Foreign trainers	Clinical Skills Center and Patient Simulation - Buddy Interact	Library resources and mannequins needed to train nurses	30,000	Trainers' salary - 5000, Infrastructure, new patient case simulations and books- 25000		X					
														30,000					
1.1.5	Development of teaching, research	Increasing the area of educational services	Creating a project for the development of joint educational programs	Communication with stakeholders, market analysis, resource analysis, determination of resources and deadlines	A project was developed for the implementation of 2 joint programs	The developed project is implemented in the strategy	Rector, Vice-Rector, School, International Relations and Marketing Service	Project Coordinators of Partner Universities	X	X	X	X	X	X					
1.2.1.	Development of teaching, research	Development of Scientific Research	Development of university applied research	Increasing the university funding for research	Increasing the amount of research funding to 2% of the total budget	Increasing the number of funded and co-funded research projects	Academic staff	Invited researchers, including from abroad	Infrastructure of research laboratories	Research infrastructure and research material	441,870	50% from research budget (1% from projected budget until 2025, 2% until 2027)	X	X	X	X	X	X	X
													18,233	26,813	32,175	75,075	85,800	96,525	107,250
1.2.2.	Development of teaching, research	Development of Scientific Research	Development and implement commercializable research	Establishing a cell culture laboratory and offer cells for research and aesthetic medicine	Compliance of GMP laboratory with quality standards	Collaboration with Aesthetic Medicine Centers and Universities	School, Researcher Professors	Attracting Georgian scientists working abroad	Infrastructure of research laboratories	Reagents and consumables required for cell cultures	80,000	Purchase of reagents and consumables for cell cultures, laboratory certification costs		X	X	X			
														20,000	20,000	20,000			
1.2.3.	Development of teaching, research	Development of Scientific Research	Promotion of national and international scientific grant projects	Finding fundamental and applied research projects, creating consortium, preparing applications, co-financing	Until 2025 - submission of 1 grant project per year, until 2027 - 2 projects / 1 international project per year	High score in project evaluation and number of funded projects	Academic staff	Invited staff, including from abroad, collaborating Georgian and foreign universities	Infrastructure of research laboratories	Partner Infrastructure, Research Infrastructure, Research Material	176,748	20% from research budget (1% from projected budget until 2025, 2% until 2027)	X	X	X	X	X	X	X
													7,293	10,725	12,870	30,030	34,320	38,610	42,900
1.2.4	Development of teaching, research	Development of Scientific Research	Popularization of research among students	Conducting permanent summer and winter schools in the field of forensic medicine, cell cultures and other biomedical research	Organizing at least one school per year	Degree of involvement of Georgian and foreign students and satisfaction rate	School, academic staff and students	Invited staff, researchers from Georgian clinics and abroad	Infrastructure of research laboratory	Consumables	35,000	5,000 One summer / winter school co-sponsored by the participants	X	X	X	X	X	X	X

DEVELOPMENT OF TEACHING AND RESEARCH

1.2.4	Development of teaching, research	Development of Scientific Research	Popularization of research among students	Conducting permanent summer and winter schools in the field of forensic medicine, cell cultures and other biomedical research	Organizing at least one school per year	Degree of involvement of Georgian and foreign students and satisfaction rate	School, academic staff and students	Invited staff, researchers from Georgian clinics and abroad	Infrastructure of research laboratory	Consumables	35,000	5,000 One summer / winter school co-sponsored by the participants	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 abroad	Announcing a research idea competition once every two years for scientists under the age of 35	2 young scientists involved in the literary part of the grant project as a result of each competitionმეცნიერების	Degree and rate of involvement of Georgian and foreign students (including residents-junior doctors)	Academic staff, researcher professors		Anatomical Theater, Clinical Skills Center, Simulation Patient "Buddy Interact"	X	15,000	3,000 GEL - Financing the winner of the competition, 1,500 GEL - Financing the second place, 500 GEL Organizing expenses		X		X		X	
														5,000		5,000		5,000	
1.2.6	Development of teaching, research	Development of Scientific Research	Development of the research skills of the academic staff	Implementing a series of professional development training series for academic staff to enhance research skills	90% of the academic staff and 15% of the invited staff are trained in research skills	The satisfaction rate of the participants with professional development seminars is high	School, Human Resources Service, trainers from university staff	Trainers	Training space	Training materials	19,000	Remuneration of trainers, training materials	X	X			X		
													7,000	7,000			5,000		
1.2.7	Development of teaching, research	Development of Scientific Research	Publishing a periodic scientific peer-reviewed, indexed journal	Organizing electronic space for the journal, forming the journal directions and editorial committee, providing web of science indexing of the journal	More than 25 articles are published annually, from those more than 10 by foreign researchers	The journal is indexable in the web of science database	Rector, School	Advisory Group. Representatives of partner Universities	Web space	X	36,000	The cost of preparing the journal web space, its indexing	X	X					
													20,000	16,000					
	Development of teaching, research	Development of quality assurance system	Integration of quality assurance evaluations into the staff evaluation system	Creating a unified system of evaluation of academic and invited staff, taking into account quality evaluations, piloting, introducing changes	Quality evaluations are reflected for 100% staff	Recommendations, improvement and staff development schemes have been developed	Vice-Rector, Quality Assurance Service, Human Resources Management Service, School	X	X	X	X	X	X	X					
	Development of teaching, research	Development of quality assurance system	Vice-Rector, Quality Assurance Service, Human Resources Management Service, School	Finding partner institutions, conducting external audits of quality procedures, reflecting recommendations in modified procedures	90% of the recommendations are considered	Updated quality assurance policies and procedures	Vice-Rector, Quality Assurance Service, International Relations and Marketing Service	External evaluators - from partner HEI's	X	X	20,000	The cost of implementing a partnership evaluation	X	X					
														20,000					
1.3.3	Development of teaching, research	Development of quality assurance system	Introduction of quality assurance procedure for research activities	Formation of Institutional Committee for Research Quality, Writing, Piloting, Implementation of Research Quality Assurance Procedures	Quality assurance procedures are embedded in the 100% evaluation of university research	A document on research quality evaluation policies and procedures has been developed	Rector, Quality Assurance Service, Research Quality Committee	External evaluators	Data processing software, office space	X	X	X	X						
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 benchmarks, studying dynamics, modifying	75% of the quality assurance target benchmarks are achievable within the set timeframe	Quality Assurance target benchmarks are written and known to the university community	Vice-Rector, Quality Assurance Service	X	X	X	X	X			X				
1.3.5	Development of teaching, research	Development of quality assurance system	Formation of a program advisory board	Establishment of an Advisory Board for Medicine and Dentistry (2021) Physical Medicine (2023) Medical Tourism (2025) Programs	The Advisory Board annually provides program development recommendationsს	An advisory board has been created for all programs	Vice-Rector, school, Quality Assurance Service	Representatives of social and professional partner institutions	Meeting space	X	11,000	500 GEL for organizing the annual meetings of the Program Advisory Board	X		X		X		

DEVELOPMENT OF TEACHING AND RESEARCH

1.3.5.	Development of teaching, research	Development of quality assurance system	Formation of a program advisory board	Establishment of an Advisory Board for Medicine and Dentistry (2021) Physical Medicine (2023) Medical Tourism (2025) Programs	The Advisory Board annually provides program development recommendations	An advisory board has been created for all programs	Vice-Rector, school, Quality Assurance Service	Representatives of social and professional partner institutions	Meeting space	X	11,000	500 GEL for organizing the annual meetings of the Program Advisory Board	1,000	1,000	1,500	1,500	2,000	2,000	2,000
1.4.1	Development of teaching, research	Facilitation of the process of internationalization	Promoting staff involvement in international mobility programs.	Finding partners, finding mobility projects, administering mobility competitions	Annually 1 academic staff participates in the international mobility program	Partners are found for international mobility	Dean of the School, International Relations, Marketing and Student Services Office	Exchange Program Coordinators	X	X	28,000	1000 euro equivalent mobility budget for staff	X	X	X	X	X	X	X
													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 internationalization	Promoting staff involvement in international mobility programs.	Finding partners, finding mobility projects, administering mobility competitions	Annually 1 student goes and 1 student arrives with international mobility programs	Partners are found for international mobility	Dean of the School, International Relations, Marketing and Student Services Office	Exchange Program Coordinators	X	X	28,000	500 euro equivalent mobility budget for outgoing student, 500 euro budget for incoming student	X	X	X	X	X	X	X
													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 internationalization	Establishment of international educational and scientific research consortiums	Connection with universities and scientific foundations at international level	Informing about 1 research project per academic year	Partners are found for international research activities	School, Rector, International Relations and Marketing Service	Research Coordinators	X	X	X	X	X	X	X	X	X	X	X
1.4.4	Development of teaching, research	Facilitation of the process of internationalization	Development of Erasmus + projects	Drawing up the agreements with the partner, project development, submission	Erasmus + project is submitted once in 2 years	Developed Erasmus + project	Dean, International Relations and Marketing Service, Student Services and Career Support Service	Project Coordinators	X	X	X	X		X		X		X	
1.4.5	Development of teaching, research	Facilitation of the process of internationalization	Attracting international staff in the process of teaching and professional development	Communication with partner HEIs, Involvement in the learning / development process as a guest professor or trainer	3 international staff are involved in the teaching / professional development process per year	Positive feedback from the teaching / training process	School, International Relations and Marketing Service, Human Resources Service	Deans of partner HEIs, resource services	X	X	60,000	Equivalent of 1000 Euros for conducting a teaching block / training			X	X	X	X	X
															12,000	12,000	12,000	12,000	12,000
1.5.1	Development of teaching, research	Transfer of university knowledge to the community	Implementation of the staff plan of public educational activities	Development of a plan of educational activities for the academic staff, selection of the target audience, implementation	Each academic staff member is involved in 2 educational activities during the year, 25% of administrative staff in 1 activity	Listener / Beneficiary Feedback. Materials of public lectures, trainings	School, Academic Staff, International Relations and Marketing Service	General educational institutions, resource centers, vocational	Lecture materials, auditoriums	Lecture auditoriums	24,900	proportion to the share of activity preparation from the remuneration of the academic staff 10 hours * 50 * 0.3	X	X	X	X	X	X	X
													3,300	3,300	3,300	3,750	3,750	3,750	3,750
1.5.2.	Development of teaching, research	Transfer of university knowledge to the community	Creating field direction union with educational institutions	Formation of field union for sharing experiences in the fields of medicine (2022), dentistry (2024), physical medicine (2027)(2027)	The field union includes at least 5 HEIs and the union meeting is held at least 3 times a year	Field unions have been established with the participation of BAU	Vice-Rector, School, Heads of the program	Partner Georgian Hei's	Meeting auditoriums	X	66,000	Meeting organizing expenses (4,000) Business trip expenses 1,000)		X		X			X
														6,000	6,000	12,000	12,000	12,000	18,000
1.5.3	Development of teaching, research	Transfer of university knowledge to the community	Determining the direction of commercial research	Market research, in accordance with the research infrastructure, determination of the required commercial research area (PCR, stem cells,)	3 research implementation plans 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	X		X			X	
													35,000		50,000			50,000	

STRATEGIC DIRECTION N2:

ORGANIZATIONAL DEVELOPMENT

Organizational effectiveness stems from a system tailored to students and staff, the formation of a valuable organizational culture, from a system of effective services and procedures. As a result of updating the structure of the organization and modifying the documents according to the current reality, the focus is shifted to increase the marketing attractiveness of the University brand, expansion of publicity and scope of action, in the wake of future increases in organizational efficiency, which in turn include the tasks of expanding the service area, developing e-services, professional development of staff, and the introduction of corporate values.

The effectiveness of the organization for students means refinement of services, expansion of external activities of the program, in accordance with the existing challenges, increase the efficiency and availability of electronic services.

The academic capital of the University is the strategic advantage of the organization, therefore, the implementation of development-oriented assessment and professional development systems is the best way to invest in staff.

Development of human capital with accumulated experience and information represents key objective of organizational development of the university.

Publicity of the university. its name, education and brand in Georgia and abroad is an areas for Improvement. Responding appropriately to this challenge by implementing a marketing strategy, strengthening connections with target markets and partners, increasing the range of activities on behalf of the university locally and internationally, as well as entering the international rating system are the goals of raising the university brand publicity and reputation.

In order to increase the role of the University, Bau Batumi International University should make its contribution to the development of the society and dissemination of knowledge. To achieve this, it is important to plan and implement social and environmental projects, trainings, conferences, workshops or other activities. In addition, it is important to strengthen partnerships with various institutions, both locally and internationally.

STRATEGIC DIRECTION N2:

ORGANIZATIONAL DEVELOPMENT

Goals	Objectives
Creating a student-centered environment	Provision of diverse student' life. Support for students' professional and career development; Develop a graduate support strategy. Development of a system for protection and support of student rights; Establishment of a pre-university training center;
Development of electronic services	Creation of a student portal Improving the electronic learning management system Introduction of electronic system of staff evaluation
Elaboration of a corporate culture based on employee	Improvement of the mechanisms for staff satisfaction survey Introduction of system of incentives and encouragement based on staff achievement Development of corporate culture guideline
Recruitment, retaining and developing the staff	Developing the staff recruitment mechanisms Improving the staff performance evaluation system Support the staff professional development system Activation of professional and career development scheme for invited staff
University's Institutional Development	Piloting Institutional Effectiveness Indicators Audit and certification of university management processes; Implementation of external institutional evaluation of the University
Increasing the brand awareness and strengthening the social role	Elaboration of marketing policy Gaining university recognition in international target countries; Involvement of the University in international rating systems; Introduction of corporate social responsibility policy; Representation of the University in the international and local education markets; Development of advertising and information policy, a brandbook;
Developing the effectiveness of financial management.	Develop short-term and long-term financial forecasts. Reaching the point of profitability (zero profit)

Result of Strategy Direction

Reputation of a university with high standards on a regional, national and international scale

ORGANIZATIONAL DEVELOPMENT

N	Strategic Direction				Indicators	Resources						Performance Period								
		Strategic Goal	Strategic Task	Sub-tasks		Quantitative	Qualitative	Human		Material		In total	Breakdown	Budget						
					Internal			External	Internal	External	2021			2022	2023	2024	2025	2026	2027	
2.1.1	Organizational Development	Creating a student-centered environment	Ensuring diversity of student life	Promoting the development of clubs and teams established at the University; Organizing social and cultural activities	Annually 25% of students are involved in activities	Most of the involved students positively evaluates the implemented activities	Student Services and Career Support Service	Volunteer students	Auditoriums	Equipment for student clubs, material	70000	The annual budget distribution is based on the activity plan	X	X	X	X	X	X	X	
													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	X	X	X	X	X	X	
													2,000	3,000	3,000	3,000	4,000	5,000	5,000	
2.1.3	Organizational Development	Creating a student-centered environment	Developing a graduate support strategy	Forming a Alumni Club, developing a strategy for communication with alumni and a support plan	50% of graduates are provided with communication	Students are informed about employment opportunities, the University is informed about their employment and the results of certification exams	Student Services and Career Support Service	Graduates	X	X	X		X	X	X	X	X	X	X	
2.1.4	Organizational Development	Creating a student-centered environment	Develop a system for the protection and support of student rights	Identifying student needs; Updating the Code of Ethics; Establishment of a committee to discuss social issues	10% of students participate in discussion of issues and provide feedback	Student Code of Ethics updated; A committee to discuss social issues has been set up.	Legal Service, Student Services and Career Development Service, Students	X	X	X	X	X	X							
2.1.5	Organizational Development	Creating a student-centered environment	Establishment of pre-university training center	Organizational arrangement of the center, development of programs, popularization of the center	Annually 15 potential students apply to the training center	Center programs have been developed	Student Services and Career Support Service, School	Center administration, trainers	Training space	Equipment	100000	20,000 Equipment 8,000 Advertising, 72,000 Remuneration		X	X					
														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					
														10,000	15,000					
2.2.2.	Organizational Development	Development of electronic services	Improving the electronic learning management system	Analysis of learning process management system usage data, development of change plan (2021) Addition of electronic communication function (2022) Addition of portfolio management function (2023)	The level of student and staff satisfaction with the learning process management system has increased by 20%	Updated functionality of the learning process management system	Vice-Rector, school	IT developers	X	X	20,000	Costs of developing new functionality software	X	X	X					
													5,000	5,000	10,000					
2.2.3.	Organizational Development	Development of electronic services	Introduction of electronic system of staff evaluation	Preparation of technical assignments for the electronic evaluation system, procurement of services, introduction of the system, piloting	100% electronic reflection of the evaluation scheme	Electronic database of evaluation results	Vice Rector; Human Resources Management Service; Dean; Head of Administration, Quality Assurance Service,	IT developers	X	X	50000	System development cost		X	X					
														10,000	40,000					
2.3.1	Organizational Development	Development of employee-centered corporate culture	Improving staff satisfaction research mechanisms	Development of new satisfaction research tools, researching the relationship between performance and satisfaction, developing recommendations and implementation	Increase overall employee satisfaction by 5%	Increased quality of employee performance	Vice Rector; Human Resources Management Service; Dean; Head of Administration, Quality Assurance Service,	X	X	X	X	X	X	X						

ORGANIZATIONAL DEVELOPMENT

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

ORGANIZATIONAL DEVELOPMENT

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) Israel (2025)	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	Membership in the Qs-Ranking Ranking System (2022) Membership in the Times Higher Education Ranking (2027)	The university ranks among the top ten medical schools in the region	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 Development	Increase brand awareness and strengthen social role	Introduction of corporate social responsibility policy;	Needs analysis, identification of key areas of social responsibility, identification of stakeholders, policy development	The plan envisages 2 social projects per year	Developed corporate social responsibility policy	Rector, International Relations and Marketing Service	Sponsors, stakeholders	X		Materials needed for social projects	49,000	Budget for social activities	X	X	X	X	X	X	X
														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	X	X	X	X	X	X
														30,000	30,000	30,000	30,000	30,000	30,000	30,000
2.6.6	Organizational Development	Increase brand awareness and strengthen social role	Develop advertising and information policy of the University	Research, modification of corporate style, message, brand perception, develop advertising policies and brandbooks		Developed brandbook, advertising and information policy	International Relations and Marketing Service	Marketing company	X	X		40,000				X				
																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			

STRATEGIC DIRECTION N3:

INFRASTRUCTURE DEVELOPMENT

Infrastructure of BAU Batumi International University fully complies with international standards and creates comfortable conditions for quality education. However, the university aims to be fully compliant with modern requirements, which is connected with continuous development of university infrastructure, equipment and campus. This development of scientific-research laboratories shall be noted.

In line to the development of the new educational programs, their infrastructure shall correspond to the best international standards and practices, also introduction of the new educational technologies in the teaching and learning process shall continue.

To ensure the development of practical skills and to ensure program sustainability, university dental clinic is to be launched.

The development of a university library is also important strategic direction aimed to ensure diversity of library resources with both digital and print publications.

In terms of campus development should be mentioned the construction of University Dormitory construction.

In addition, development of recreational areas and student life housing infrastructure is planned on the university campus.

Goals	The ways of achieving the goal
Development of educational-research infrastructure	The ways of achieving the goal Equipping teaching, practice and laboratories for new programs Providing new technologies for teaching; Equipping a Real Time PCR laboratory; Development of library resources Starting the operation of Dental Clinic
Campus development	Construction of a student dormitory Arranging recreational spaces on campus

Strategic Result of the direction
Infrastructure tailored to the needs of teaching, learning, research and student life

INFRASTRUCTURE DEVELOPMENT

N	Strategic Direction	Strategic Goal	Strategic Task	Sub-tasks	Indicators		Resources						Performance Period							
							Human		Material				Budget							
					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 medicine and rehabilitation program equipment (2023)	Teaching laboratories meet the requirements of all standards	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	X	X	X					
													63,000	35,000	15,000					
3.1.2	Infrastructure Development	Development of educational-research infrastructure	Providing with new teaching technologies	Purchase of anatomage anatomical simulator, Microsoft HoloLab Virtual Laboratory	All staff implementing the academic course are trained	All staff implementing the academic course are trained	School, academic staff	X	X	Simulation teaching equipment	506,000	72,000 EUR Equivalent in GEL, Customs clearance (anatomage) 7 HoloLens Virtual Simulator 24,500 USD Equivalent, Subscription Services 7 * 12 * 125 USD per year				X	X	X	X	
																320,000	116,000	35,000	35,000	
3.1.3	Infrastructure Development	Development of educational-research infrastructure	Equipping a Real Time PCR laboratory	Purchase of GoPro Real Time PCR machine, laboratory equipment, equipping the laboratory	The lab provides 200 tests per month	The laboratory is certified in accordance with the requirements of the Ministry of Health	School, Laboratory Manager	Laboratory staff	Space for the laboratory	GoPro Real Time PCR Machine, Laboratory Equipment	187,000	The cost of laboratory hardware	X							
													187,000							
3.1.4	Infrastructure Development	Development of educational-research infrastructure	Developing the library resources	Planned renewal of library resources, purchase of information resources for new programs	All mandatory teaching resources have been purchased	The library resource has been updated according to plan	Library, school		Library Catalog	Library resource	104,000	Fee for renewal of library funds and acquisition of new funds	X	X	X	X	X	X	X	
													10,000	12,000	20,000	12,000	20,000	15,000	15,000	
3.1.5	Infrastructure Development	Development of educational-research infrastructure	Putting into operation of a dental clinic	Space selection, purchase of dental clinic equipment	Clinical resources are sufficient to service 70% of the student contingent	Obtaining a license to operate the clinic	School, Academic Staff, Material Resources Service	Clinic administration		Dental equipment, clinic space	186,000	106,000 dental clinic equipment, 60,000 lease, 20,000 miscellaneous expenses		X	X	X	X	X	X	
														106,000	16,000	16,000	16,000	16,000	16,000	
3.2.1	Infrastructure Development	University Campus Development	Construction of a student dormitory	Project development, approval, finding a contractor company, construction	The dormitory is arranged for 100 students	Dormitory project is accepted		Construction company			500,000	Construction expenses		X	X					
														250,000	250,000					
3.2.2	Infrastructure Development	University Campus Development	Arranging recreational spaces on campus	Project development, approval, finding a contractor company, construction		The project is adopted		Construction company			100,000	Construction expenses	X	X						
													50,000	50,000						

POTENTIAL RISK ANALYSIS AND RESPONSE MECHANISMS

Based on the specifics of the strategic directions of development, the potential risks of the implementation of the strategic tasks and possible mechanisms for their prevention and/or elimination.

STRATEGIC DIRECTION DEVELOPMENT OF TEACHING AND RESEARCH

The development of teaching mainly involves addition of new educational programs. Evaluated risk related to this is lack of English-speaking staff. Specialists in demand on the market may not be proficient enough in foreign language to teach. Therefore, there is a shortage of English-speaking academic and invited staff on the market.

STRATEGIC DIRECTION DEVELOPMENT OF TEACHING AND RESEARCH

- Ensures constant recruitment of specialists who have been educated abroad or have studied English language
- Bau is a preferred employer for international staff. It has staff from at least 7 different countries, which balances the shortage of staff in the local market.

One of the major challenges and risks associated with education development is equal involvement of all stakeholders in the program development cycle and quality assurance measures. Implies, Students, academic and invited staff and other partner clinics.

IN TERMS OF ESTIMATED RISKS, BAU HAS FOLLOWING MECHANISMS:

- Data collection-oriented structural units, in coordination with the Quality Assurance Service, are in constant contact with stakeholders and prepare to obtain the necessary information in a timely manner.
- Quality assurance mechanisms that systematize evaluations and stakeholder engagement.

Risks and threats related to research development are related to financial stability, involvement of staff with relevant research skills, promotion of research, and dependence on partner and grant organizations.

IN TERMS OF ESTIMATED RISKS, BAU HAS FOLLOWING PREVENTIVE MECHANISMS:

- Research productivity is one of the important indicators of the evaluation of academic staff, therefore, BAU academic staff is required to be involved in research.
- BAU attracts researchers with its leading infrastructure and is popular among medical profile universities of local markets.
- When drafting a budget, pre-defined resources are allocated to the study to avoid unforeseen financial burdens.

STRATEGIC DIRECTION ORGANIZATIONAL DEVELOPMENT

Putting in motion the response mechanisms after introduction of new systems of staff evaluation represents a significant risk. This is especially important in the case of academic and invited staff, when their evaluation is carried out through a multi-component mechanism. Many stakeholders are involved in the evaluation process and evaluations should be systematized, correct, evolutive and staff shall not be provided with destructive recommendations.

In the case of administrative staff, due to the small number of staff, there is a risk of breach of confidentiality of staff evaluation, which may reduce the ability to obtain real information.

The introduction of an electronic system of staff evaluation and the launch of the platform are related to various types of technical shortcomings, which may be related to the delay of the evaluation process due to possible difficult technical tasks at the initial stage.

Finally, the development and implementation of professional development mechanisms may be accompanied by an outflow of staff, especially in the case of invited staff. Implies that the financial resources allocated by the university for professional development may not have an impact on improving the performance of the teaching process.

IN TERMS OF ESTIMATED RISKS, BAU HAS FOLLOWING PREVENTIVE MECHANISMS:

- The introduction of an electronic system of staff evaluation will be implemented by the teaching university in stages. Initially, it will pilot the evaluation of administrative staff and then the academic staff.
- To protect data confidentiality, the Human Resources Management Department has developed a strategy that excludes the possibility of disseminating assessments.
- In coordination with the Human Resources Management Department, a new procedure for conducting evaluations was written in the human resource management policy, within the framework of which the interests of academic and invited staff could not be harmed and inappropriate recommendations can not be provided for them. Because, each evaluation criterion in the case of professor-teachers has at least two evaluation sides, which determines the objectivity of the evaluation to some extent.
- Bau's professional development mechanism is distinctive because, like academics, it is focused on the development of invited staff, which may not be available to them in other educational institutions. Therefore, Professional development is defined in human resource management policy as an incentive mechanism. Consequently, staff will be less motivated to replace BAU with another educational institution.

STRATEGIC DIRECTION INFRASTRUCTURE DEVELOPMENT

A significant threat is the non-compliance with the deadlines for the delivery of equipment or necessary construction materials by suppliers. It should also be considered that all infrastructural needs (due to the specifics of medical programs) may not be met on the local market and there are risks related to quality or timely transportation of imported goods. It is also important to note that the location of the BAU is associated with a landslide zone and there is a risk of infrastructure damage.

IN TERMS OF ESTIMATED RISKS, BAU HAS FOLLOWING MECHANISMS:

- The teaching university has accumulated experience in dealing with suppliers and the partners in Turkey mainly provide timely delivery of quality equipment.
- Negotiations are mainly held with more than one supplier, in case any of them fail to deliver the resource on time it will be replaced and the risk will be avoided.
- Due to the landslide-prone situation, the teaching university has placed the necessary infrastructure for the educational process on the high floor, where it can not be damaged.

STRATEGIC PLANNING METHODOLOGY:

PERSONS INVOLVED IN THE STRATEGIC PLANNING PROCESS

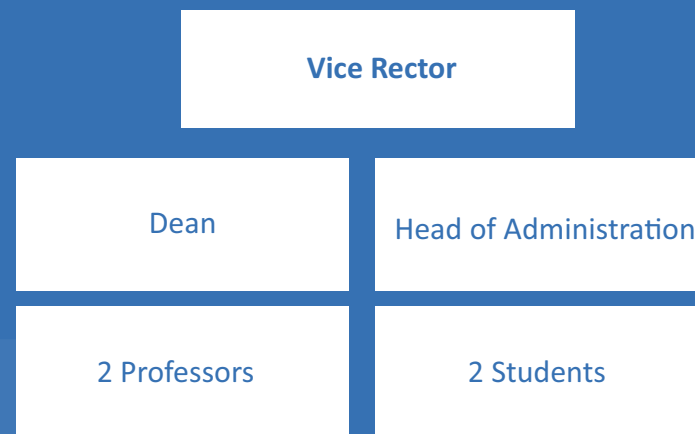
Elaboration of BAU development strategy is ensured by the maximum involvement of all members of the University community.

The draft strategy was developed by the Strategic Development Group, consisting of the University Vice-Rector, Dean, Head of Administration, professors and students.

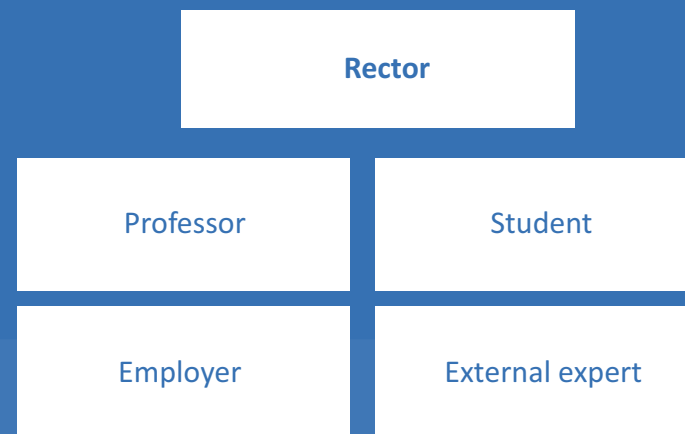
The draft strategy is reviewed and approved by the team adopting the strategy. This team consists of the Rector of the University, the professor, the student, the employer and the external expert.

A strategy monitoring team has been created in order to evaluate the implementation of the strategy. This team consists of the Head of the Quality Assurance Service of the Teaching University, the Head of the Human Resources Management Service, the professor, the student and one member of the Strategy Development Team.

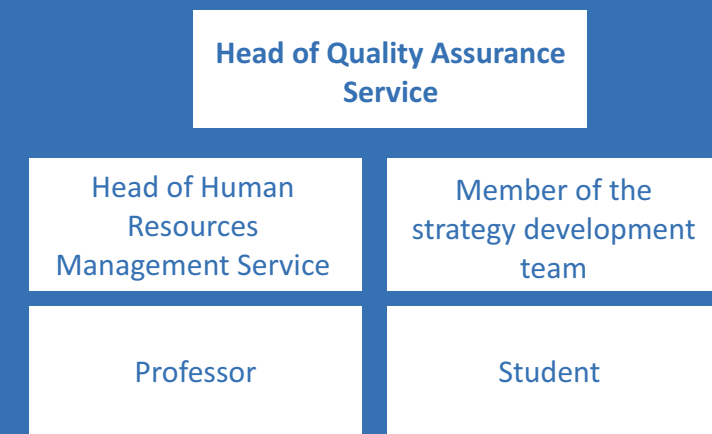
Strategy Development Group



The Strategy Adopting Group



Strategy Monitoring Group



METHODOLOGY FOR DEFINING STRATEGIC GOALS/TASKS

Strategic development goals are defined on the basis of evidence

- Sources of information
- Mission Statement
- Vision of the University
- Strategic plan of the previous period
- Educational programs
- Organizational structure
- University budget
- SWOT analysis (situational analysis)
- Satisfaction rate according to survey data
- Labor market research findings
- University benchmarks KPI benchmarks
- Reports on strategic plan implementation
- Recommendations from external evaluators

EACH STRATEGIC OBJECTIVE MUST CORRESPOND TO THE RELEVANT INDICATOR, AND / OR BE SUBSTANTIATED WITH RELEVANT INFORMATION

Criteria for general, existing strategy, and relevance to the updated strategy are established for each source of information.

BAU

SOURCES OF SETTING STRATEGIC GOALS

Sources	General requirements	Relation to the existing strategy	Relation to the new strategy
Mission	Describes the current state of the institution, its local and international role, describes the main characteristics of the institution.	Depending on the strategic goals achieved, it is possible to revise, amend or reformulate the mission	Strategic tasks should be derived from the University Mission Statement.
Vision	Describes the key directions of the University development, the goals of its educational, social and commercial activities	The need and effectiveness of the strategic task is assessed in accordance with the vision.	The strategic task is derived from the vision and specifies its purpose for specific strategic goals
Strategic plans	Should ensure the achievement of institutional goals, be consistent with the University's mission and vision, be achievable, measurable and timely -	Strategic plans are evaluated according to the requirements set by them.	New strategic plans shall reflect all aspects of the institution's activities, set timeframes, achievement indicators and resources
Programs	should be in line with the mission of the University and the main directions of its institutional development, and should be focused on imparting knowledge relevant to the modern scientific context.	The strategic goals set for the development of programs should be in line with the current challenges of the field.	New strategic objectives shall define the challenges of program development and implementation of new programs, including the provision of infrastructure or human resources for the program.
Structure	The structure of the university should ensure the effective implementation of the tasks set out in the strategic plan and the achievement of the goals of its own activities with clearly defined and separated responsibilities.	Strategic task performance indicators measure the effectiveness of a particular structural unit.	Responsible structural unit shall be determined for the strategic task that will be able to carry out this task. Specific goals may require reorganization of structural units.
Budget	The budgetary resources must be economically achievable and relevant to the specific strategic goal	Existing strategy is monitored for proper financial planning, budget overspending and financial accounting;	Necessary budget has been determined for new strategic objectives. For all tasks that require extra charges, costs need to be substantiated.
SWOT	It should comprehensively describe strengths and areas for improvement of the institution, The analysis should focus on the possibility of developing areas for improvement by involving the widest possible composition of the university community.	The results of the SWOT analysis are used to assess whether the strategic task has strengthened the strengths or eliminated the weaknesses.	The strategic task should be based on institutional strengths and development opportunities to address weaknesses. External risk assessment is carried out in accordance with the business process continuity policy .
Satisfaction surveys	Shall describe stakeholder satisfaction (students, administrative, academic staff) and reflect insights for future process improvements	The results of the Satisfaction Survey show whether the performance of strategic tasks has affected the satisfaction of stakeholders and determine the impact of changes on university community	Satisfaction survey findings can be used to formulate new strategic tasks, to modify existing tasks and define priorities, if these findings do not contradict the key principles of institutional development
Labor market research	Describes external factors that affect stakeholder satisfaction and expectations and allows the evaluation of educational product (s) .	Provides an assessment source to determine whether strategic objectives align with labor market trends and employer expectations, and how strategic objectives have altered service quality .	It is used to set future strategic goals which have direct or indirect impact on quality of education and service in terms of labor representatives' expectations

SOURCES OF SETTING STRATEGIC GOALS

Key Performance Indicators of the Institution (KPI)	should reflect the institutional performance indicators in numbers and dynamics, taking into account the future development goals (benchmarks).	The effectiveness of the strategic task and / or the structural unit responsible for its implementation can be assessed by comparing it with the target benchmark of the performance indicator. - A sharp deviation from the benchmark or expected trend may indicate a situational or contextual change, which will also require adjustment of the strategic task.	The setting of a new strategic task and its performance indicator, resources or budget should be done taking into account the benchmarks of the performance indicators of the respective year, as well as the dynamics of their development trend,
Ratio	Existing and expected benchmarks on the number of prospective students and staff, completion of studies, retention of staff, and other indicators that contribute to the growth and sustainability of the organization should be described.	Allows to evaluate the outcome of a specific strategic task, indicator of achievement of positive outcomes, and provide sustainability-oriented risk management	Provides risk prevention in strategic planning, predicts access to human, material and financial resources
Reports	Reports on fulfillment of strategic tasks describe all phases of the strategic task execution process and the reasons for their non-fulfillment.	This allows to assess the comprehensibility and accessibility of strategic tasks, as well as the effectiveness of a particular structural unit in the implementation of a strategic task.	Performed strategic tasks are the basis for setting a range of future tasks, while unfulfilled tasks need to be reassessed in terms of the need to implement them in the future.
Recommendation	Recommendations can be submitted by external evaluators, authorization or accreditation experts, boards, partner organizations or HEIs and other stakeholders.	Allows to assess the relevance of strategic tasks, along with the effectiveness of the strategic planning and monitoring process.	This allows existing strategic objectives to be refined and new strategic objectives to be identified in line with the expectations of external evaluators.

THE PROCESS OF DEFINING STRATEGIC TASKS/GOALS

The process of defining strategic tasks is structured. The Strategic Planning Methodology document describes the stages of strategic planning, the necessary questions to be answered in the strategic planning process, the data sources and / or indicators, the methodology and the expected results of the strategic planning process.

THE STRATEGIC PLANNING PROCESS AND ORGANIZATIONAL STRUCTURE

Planning phase	Key questions	Sources of information	methodology	Outcomes
Evaluation of the mission statement	<p>What is the correspondence between the mission and vision and strategy of the University?</p> <p>Does the strategy reflect all the priorities defined by the mission?</p> <p>Is the educational and public role of the university established?</p> <p>To what extent does the mission reflect the key directions and characteristics of the University?</p>	<p>The Mission SWOT Strategic Plan</p> <p>Labor market research, satisfaction surveys, marketing research, recommendations</p>	brainstorming, work in a group, conclusion	<p>Mission modification.</p> <p>Elaboration of a concept for new mission</p>
Vision assessment	<p>What are the main goals of the university in the near future?</p> <p>What will be its educational, social or commercial vision?</p> <p>What key priorities can be identified?</p> <p>What other priorities can be set by the mission? by strategy? Do they meet the vision of the university?</p>	<p>Mission and vision</p> <p>Strategic plan SWOT</p>	brainstorming, work in a group, conclusion to prioritize	<p>Mission modification.</p> <p>Elaboration of a concept for new vision</p>
Evaluating the strategic plans	<p>Does the strategic plan meet the mission and vision of the university?</p> <p>Does the strategic plan provide performance of institutional tasks?</p> <p>Are strategic tasks specific to the context of the organization context?</p> <p>Are the tasks measurable with clear indicators? Are the tasks achievable with available and /or expected resources?</p> <p>Are the tasks realistic in the current circumstances? Are strategic goals accurately timed?</p> <p>What findings are relevant to the strategic goals? What findings were not reflected in the tasks?</p> <p>What impact will the performance of strategic tasks have on institutional indicators?</p> <p>What recommendations did the institution receive? Which was shared and which not?</p>	<p>Mission statement, Vision</p> <p>Strategic plan Structure</p> <p>Budget SWOT</p> <p>Labor market research, satisfaction surveys, marketing research,</p> <p>Reports on the performance of the strategic tasks</p> <p>Indicators Recommendations</p>	brainstorming, work in a group, conclusion	<p>Defining the strategic priorities</p> <p>Modification of existing strategic tasks</p> <p>Changing the terms for existing strategic tasks</p> <p>removing strategic tasks</p> <p>Formation of new strategic tasks</p> <p>Determining time, financial, material and human resources for strategic tasks</p> <p>Defining performance indicators</p>
Evaluation of programs.	<p>Do the programs meet the mission of the University?</p> <p>What are the main challenges of implementing the program in the current context?</p> <p>What is the vision of program development?</p> <p>What are the best practices in teaching a given field?</p>	<p>Mission and vision</p> <p>Strategic plan Budget</p> <p>SWOT</p>	interview, Brainstorming, debates, Group discussion, conclusion	<p>Summary of program challenges</p> <p>Elaboration of the plan for program development</p>

THE STRATEGIC PLANNING PROCESS AND ORGANIZATIONAL STRUCTURE

	<p>What are the main recommendations for the development?</p> <p>What resources are needed to implement the programs? How sustainable are the programs?</p> <p>How satisfied are the stakeholders with the programs?</p> <p>In what direction is the scientific development of the field set?</p> <p>What is the internationalization plan of the program?</p> <p>How does the program work with its alumni?</p> <p>How does the program work with the professional field?</p> <p>How is it possible to develop program staff? What are the main challenges of program development?</p>	<p>Labor market research, satisfaction surveys, marketing research, Indicators</p> <p>Recommendation</p>	<p>to prioritize</p>	<p>Formation of strategic tasks for program development</p> <p>Setting strategic tasks for external activities of the program</p> <p>Setting strategic tasks for the development of scientific field</p> <p>Setting strategic tasks to increase cooperation and collaboration</p>
Evaluation of the structure	<p>How successfully did the structural units of the University managed to accomplish the strategic tasks? Which and why it was not able to achieve?</p> <p>Are the structural units competent to perform future strategic tasks?</p> <p>Is there a need to strengthen / develop specific structural units?</p> <p>Is there a need for restructuring?</p> <p>How satisfied are the stakeholders with the institutional operations and their quality?</p> <p>What recommendations have been issued for the development of institutional efficiency?</p>	<p>Strategic Plan Structure</p> <p>Budget SWOT</p> <p>Satisfaction surveys</p> <p>recommendations</p>	<p>interview, Brainstorming, group discussi</p>	<p>Definition of the challenges for organizational development.</p> <p>Planning to increase organizational efficiency</p> <p>Creating a plan for improvement of service quality</p> <p>To plan reorganization if necessary</p>
Budget evaluation	<p>Is the budget of the institution sufficient for the implementation of strategic tasks, in parallel with the financing of current activities?</p> <p>What cost reduction opportunities can be used?</p> <p>How well is long-term financial risk management done?</p>	<p>Strategic plan Structure</p> <p>Budget</p> <p>Indicators</p>	<p>interview, Brainstorming, group discussion to prioritize</p>	<p>Determining the costs of strategic plan implementation</p>
SWOT assessment	<p>To what extent does the SWOT analysis reflect the position of key actors of the university community?</p> <p>Which factors are most often named and relevant?</p> <p>Did the strategic objectives make use of the strengths and overcome the weaknesses?</p> <p>How can strengths be used for future growth?</p> <p>What opportunities can be used to overcome areas for improvement</p> <p>Are the risks accurately assessed?</p> <p>What are the key areas of institutional development?</p>	<p>Strategic plan Structure</p> <p>SWOT</p> <p>Labor market research. satisfaction surveys, marketing research indicators</p> <p>Recommendation</p>	<p>Brainstorming, debates, Group discussion, conclusion to prioritize</p>	<p>Analysis of the effectiveness of strategic tasks based on the SWOT matrix.</p> <p>Identification of the institutional strengths and areas for improvement</p> <p>Assigning tasks to the areas for improvement</p> <p>Elaboration of risk management policy</p>
Satisfaction Survey Evaluation.	<p>How satisfied are the stakeholders with the ongoing operations of the University?</p> <p>Is the satisfaction rate increasing or decreasing? Why not?</p> <p>What are the key factors that cause satisfaction/dissatisfaction?</p> <p>Were the strategic tasks directed towards development of these factors ? Did they achieve a positive result?</p> <p>What part of the findings was not reflected in the strategic tasks?</p>	<p>Strategic plan Structure</p> <p>SWOT</p> <p>Labor market research. satisfaction surveys, marketing research indicators</p> <p>Recommendation</p>	<p>Brainstorming, debates, Group discussion, conclusion</p>	<p>to evaluate the effectiveness of existing strategic tasks</p> <p>Prioritizing and modifying the strategic tasks</p> <p>Defining new strategic tasks</p>

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Labor market Survey Evaluation.	<p>What are the expectations of employers towards graduates?</p> <p>What are the main trends in the industry?</p> <p>Are the strategic/program tasks relevant to them?</p> <p>What is the reputation of the university in the employment market?</p> <p>What is the position of the university in the market in terms of the quality of its graduates and the demand from employers?</p>	<p>Strategic plan SWOT</p> <p>Labor market research</p> <p>Satisfaction surveys.</p> <p>Marketing research</p>	<p>Brainstorming, debates,</p> <p>Group discussion,</p> <p>conclusion</p>	<p>to evaluate the effectiveness of existing strategic tasks in terms of labor market context</p> <p>Prioritizing and modifying the strategic tasks</p> <p>Defining new strategic tasks in terms of increasing cooperation and quality assurance.</p>
Marketing research evaluation	<p>What are the key benchmarks of the university? What is the face and reputation of the university in the target groups?</p> <p>Is the perception of the brand image characterized by positive or negative dynamics? Why?</p> <p>Which component of the 4P strategy has the most positive impact on stakeholders? Which has the most negative impact?</p> <p>What are the main associations connecting the target groups with university? Which of them should be maintained and which changed?</p>	<p>SWOT</p> <p>Labor market research,</p> <p>satisfaction surveys,</p> <p>marketing research</p>	<p>Brainstorming, debates,</p> <p>Group discussion,</p> <p>conclusion</p> <p>to prioritize</p>	<p>Set strategic goals for brand image development</p> <p>Set the strategic goals for entering the market</p> <p>Setting strategic tasks for raising awareness</p>
Evaluation of institutional performance indicators	<p>What is the dynamics of the indicators in relation to the target benchmarks? What minimum or maximum expectations does it meet?</p> <p>Are the dynamics of change positive? Why ? Depending on external or internal factors?</p> <p>What are the key indicators for business continuity ?</p>	<p>Strategic plans KPI indicators</p> <p>Structure SWOT</p> <p>satisfaction survey</p> <p>Recommendations</p>	<p>Brainstorming, debates,</p> <p>Group discussion</p> <p>to prioritize</p>	<p>Forming strategic tasks to achieve positive results</p> <p>Evaluation of assurance of sustainability</p>
Reports Evaluation	<p>Did the specific structural unit fulfill all strategic tasks assigned to it? If not, why?</p> <p>What was the reason for not completing the tasks? Lack of knowledge, vague indicators, lack of involvement or other? Is it possible to perform the task by another structural unit / person?</p> <p>What will be the next step if the task is completed?</p> <p>Is the unfulfilled task still relevant? Which structural unit will perform it better?</p>	<p>Strategic plans Structure</p> <p>SWOT</p> <p>Satisfaction surveys</p> <p>recommendations</p>	<p>Brainstorming, debates,</p> <p>Group discussion</p> <p>to prioritize</p>	<p>Evaluation of necessity of performing unfulfilled tasks</p> <p>Assigning the task to other structural unit, if necessary</p> <p>Setting future tasks based on the performance results</p>
Evaluation of recommendations	<p>How relevant are the recommendations?</p> <p>Is it possible to perform them in terms time and resources?</p> <p>Can recommendations be considered as an opportunity for development?</p> <p>What are the risks of considering them and not considering them?</p>	<p>Strategic plan SWOT</p> <p>Recommendation</p>	<p>Brainstorming, debates,</p> <p>Group discussion</p> <p>to prioritize</p>	<p>Modifying the existing action plans</p> <p>Developing new action plan</p> <p>Substantiation of non-compliance of the recommendation</p>

ENGAGEMENT

At the initial stage of developing a strategic plan, the existing situational analysis (SWOT analysis) of the University is carried out by the working group. Situational analysis identifies the strengths / weaknesses of the university and University development opportunities.

Based on the SWOT analysis, all structural units of the University develop a development strategy for their units, which is submitted to the Strategic Development Group. Based on the strategic plan presented by the structural units, the main strategic directions of the University and the goals and objectives in accordance with these directions are defined.

RULES FOR GOAL SETTING

Goals and objectives should be derived from the mission of the teaching university, they should be consistent with the development of the organization in accordance with the stated vision, adhering to the declared values.

Each strategic goal combines a set of tasks necessary to achieve it, which, depending on their characteristics, can be grouped into sub-goals.

Indicators of its performance are given when writing the goals.

Quantitative Indicators - refer to the measurable result of achieving the relevant task, which is related to the content of the task

Qualitative indicators - refers to the result of achieving the relevant task, which can not be expressed in numbers, depending on the specifics of the task.

For each task it is necessary to indicate the resources (human, financial, material) needed to achieve it. Internal and / or external resources may be required to complete the task

	Internal	External
Human resources	University staff Any person in a labor relationship relevant to the content of the task with the University	Other invited specialists People who are not in a labor relationship with the university, or whose work responsibilities are different from the content of the task to be performed
Tangible resources	Existing resources of the University Material resources and intangible assets owned by the University in accordance with the law for the moment of task formulation	Resources to be purchased Tangible resources and intangible assets that the University does not possess at the time of formulation of the task and which must be purchased or acquired with the right to use in order to perform the task.
Financial resource	University funding Funding that the university must carry out from its own budget	Donor funding Funding that will be received from the budget of another organization in order to accomplish the task

Goals and objectives should be formulated using SMART criteria, the draft strategic plan checks the specificity, measurability, achievement, relevance and timeliness of the objectives.

For each task, the period of its performance was determined in calendar years. Depending on the specifics of the specific task, the execution period can be defined as the phases of its implementation/introduction and execution. In the implementation phase, the relevant task is developed and introduced in the teaching university, and in the execution phase, the performance indicators are maintained with the relevant indicators /benchmarks.

ADOPTING THE STRATEGIC PLAN

The draft strategic plan was sent to the team adopting the strategy for evaluation, with the participation of the rector, academic staff, student self-government representative, employer and external expert. The team ensures definition of relevance, feasibility, time priorities, adequacy and feasibility of necessary resources for the goals reflected in the plan.

The final version of the strategic plan and the three-year action plan are developed taking into account the results of the evaluation. The draft strategic and action plan will be submitted to the Academic Council for approval.

THE ACTION PLAN

A three-year action plan is approved along with the development of a strategic plan.

The action plan contains all the tasks set out in the strategic plan for the relevant period. In the action plan it is allowed to break down the strategic task into different sub-tasks, assigning them to the departments responsible for specific sub-tasks.

CONTROL OVER THE IMPLEMENTATION OF STRATEGIC AND ACTION PLANS:

A combination of 3 methods is used to control the implementation of strategic and action plans



CONTROL PERIOD

Control period	Current	Interim	early	Final
Control tools				
Reporting	Every semester		During resignation of the responsible entity or reorganization	
Institutional Performance Indicators	Annually , at the end of calendar year	In the year of reaching the benchmarks	When changing strategic tasks	In the 7th year when developing a new strategy
Monitoring	At the end of each academic year	In the last (3rd) year of the action plan	During significant averting from the performance indicator (>25%), when failing to present reports	In the 7th year when developing a new strategy

REPORTING

At the beginning of each semester, semester action plans are drawn up by the major governing bodies of the University - the School, the Administration, the Human Resources Service and the Quality Assurance Service, the implementation report of which is submitted at the end of each semester.

The semester action plan and its implementation report must include the tasks to be performed in the strategic / action plan, which are defined for the relevant department.

The semester action plan of the educational unit (school) is compiled with the involvement of the academic staff, in the format of a collegial body- the school council.

The structural units of the administration submit the action plan and the action plan report to the head of the administration on a quarterly basis.

Dean, Head of Administration, Quality Assurance and Human Resource Management Services submit departmental performance reports to the Vice Rector.

The Vice Rector submits his / her individual report to the Rector of the University, and the Joint Institutional Report of all departments to the Academic Council of the University.

The Institutional Performance Report will also be submitted to the Strategy Monitoring Team.

The report should take into account the compliance of the strategic plan objectives with the indicators and / or benchmarks set by the plan, in case of non-compliance with the relevant indicator - a substantiated justification for the change of the indicator, the task of the strategic plan and / or its timing or other action.

Semester reports are combined into annual reports. Early reporting is mandatory upon reorganization of the relevant structural unit or resignation of the person responsible for the strategic task.

INSTITUTIONAL KEY PERFORMANCE INDICATORS

Key Institutional Performance Indicators Measure the institutional progress of the organization by achieving the benchmarks to be achieved before the strategic development plan is completed.

Key indicators of institutional performance are used for both strategic development and monitoring of the work / performance of the institution as a whole.

Performance evaluation period (s)

The institution is fully evaluated by institutional performance indicators during the last (seventh) year of the strategic plan.
The mid-term evaluation is carried out in the year of reaching the benchmarks. The current evaluation is made at the end of each calendar year
An early assessment can be made when requesting a change in the relevant strategic task.

Through specific indicators, it is possible to check the work / performance of specific departments at the end of each year, in the year specified for the target benchmark of the relevant institutional indicators.

The evaluation of benchmarks of the institutional performance indicators is carried out by the strategy monitoring team, based on the institutional report of the teaching university, as well as additional information requested from the specific department. If necessary, the heads of the structural unit of the university, representatives of the student self-government and the partner organization of the institution will be invited to work in the group. It is possible to include independent experts in the monitoring group.



MONITORING

The content of the strategic plan is monitored at the end of each academic year of the strategic plan. Early monitoring may be initiated by decision of the Academic Council, due to failure to submit an institutional report, significant mismatch with performance indicators, or external evaluation results.

The monitoring is carried out by the Strategy Monitoring team at the end of the academic year (after the end of the spring semester). If necessary, the heads of the structural unit of the university, representatives of the student self-government and the partner organization of the institution will be invited to work in the group. It is possible to include independent experts in the monitoring group.

The group reviews the progress of the implementation of the strategic plan and develops a conclusion on the progress of its implementation. If necessary, the conclusion will be accompanied by a recommendation to add a strategic goal or remove the existing goal from the plan, if this goal is no longer relevant or its achievement is actually impossible.

The monitoring group is authorized to apply to the Academic Council for approval of wider composition of the response team or to delegate reflection of relevant recommendations for the strategy development team.

AMENDMENTS AND ANNEXES

Adding or changing goals, sub-goals and objectives in the strategic plan is done in accordance with the strategic planning methodology.

The removal of goals, sub-goals and objectives or change of resources in the strategic plan is possible as a result of the recommendation of the strategy monitoring group based on the approval of the team adopting the strategy and the decision of the Academic Council.

All changes to the strategic plan version are approved by the Academic Council.

STRATEGIC PLAN DEVELOPED INVOLVED TEAM

STRATEGY DEVELOPMENT GROUP

Giorgi Tshkhvediani
Vice Rector

Leila Akhvlediani
Dean of School of Medicine and Health Sciences

Tea Mikeladze
Head of Administration

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Professor

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STRATEGY ADOPTION GROUP

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Momin al saraf
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Salome Zirakadze
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STRATEGY MONITORING GROUP

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Natalia Dorofeeva
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