

# International Black Sea University

## Strategic Development Plan

*(2024/2025-2030/2031 academic years)*

### **Introduction**

The International Black Sea University (hereinafter "the University") has been engaged in educational and scientific activities since 1995. The university is the first English-language higher educational institution in Georgia, which currently provides educational programs in both English and Georgian languages at all three levels of education.

The university has 5 schools, language and research centers: 1. School of Business (BSB); 2. School of Medicine (BSM); 3. School of Education, Humanities and Social Sciences (BSS); 4. School of Computer Science and Architecture (BSI); 5. School of Law and Public Administration (BSL).

41 accredited educational programs operate in the university, of which 26 are in English and 15 are in Georgian; It should be noted that on March 24, 2023, ASIIN international accreditation was granted to the master's education program of management and information technology. (Data calculated on March 15, 2024).

The university offers opportunities for lifelong learning, considers and works towards the goals of social responsibility and sustainable development.

### **Educational process and exchange programs**

The International Black Sea University offers local and international students quality higher education. An international, student-oriented learning and scientific environment has been created at the university. The high level of learning is due to the local and highly qualified professors invited from different countries of the world, educational programs focused on the development of transferable skills and activities that ensure the preparation of students for the demands of the local and international market.

Educational process at the International Black Sea University is conducted with modern teaching methods and is based on the latest technologies. In the process of development and implementation of study programs, the role of modern technologies and its

impact on the employment market, as well as the need for analytical thinking, teamwork, decision-making, planning and prioritization skills are taken into account. Educational programs are focused on both local and international employment market requirements. In order to improve practical skills, the university cooperates with a number of governmental and non-governmental organizations, embassies; students undergo practice according to their specialty.

In terms of exchange of students, academic and administrative staff, the university cooperates with leading higher educational institutions of Europe, Asia and America. Students and academic staff have the opportunity to develop professionally and gain international experience.

### **Research, projects and international cooperation**

The International Black Sea University is focused on strengthening and internationalizing research activities, introducing modern teaching approaches and integrating research results into the educational process. The research centers in the university aim to implement research results in the learning process and promote research. Academic and affiliated staff initiatives are encouraged.

The university publishes international refereed scientific journals in Georgian and English in various fields of science. The editorial boards of the journal are staffed by internationally recognized specialists and researchers. The university also publishes an English-language student journal.

Large-scale international scientific conferences in various fields of science are held in the university every year. Internationally recognized leading specialists of the field take part in the conferences.

The university is involved in a number of international projects (Competitive Innovation Fund (CIF), ERASMUS + HERD) and is a beneficiary and winner of a number of scientific grants of the Shota Rustaveli National Science Foundation of Georgia. In addition, the International Black Sea University is a member of the 'Magna Charta Consorcium' and a member of the Central and Eastern European Management Development Association (CEEMAN) platform.

In order to promote the learning-academic environment, the university operates a library, where printed and digital materials, electronic library bases, electronic resources and constantly updated educational literature are available.

### **Student Services**

In addition to quality higher education, the university constantly cares about the satisfaction of students and graduates and the development of services. For the same purpose, the University has a Student and Alumni Development Office, which promotes student initiatives and provides a survey of student and graduate satisfaction.

Students have the opportunity to attend a variety of public lectures, trainings, discussions with experts in various fields, participate in conferences, mock trials, use the books in the library and constantly updated material and electronic resources.

The university has various student clubs, where students are actively involved in social and cultural events.

### **Organizational structure**

The university has a new organizational structure that provides for the effective implementation of the university's strategic priorities, tasks and activities determined by the action plans. The goal of the employees of the structure is to support the effective and continuous activity of schools and structural units. The University strives to implement an efficient, team-oriented, transparent, coordinated working, learning and academic environment, while ensuring the establishment of academic integrity and ethical principles.

### **Strategic planning methodology**

The strategic planning process of the International Black Sea University was initially started in the 2017-2018 academic year and was renewed in the 2023-2024 academic year. The renewal process was led by the vice-rector in the field of administration together with the strategic development office.

The strategic planning process at the university was one of the best examples of teamwork. The process included a number of activities: a) engagement and participation of stakeholders for strategic planning; b) developing/approving the project of vision, mission and values, which included the preparation of questionnaires for target groups and determination of views on the vision, mission and values of the university; c) "SWOT" analysis of the current situation, which involved the preparation of SWOT questionnaires for target groups, additional meetings, study and assessment of internal and external factors of the university, as well as strengths and weaknesses, existing risks and opportunities. d) Institutional research (which was related to the reports on the activities of structural units/schools of the university and the implementation of the action plan); e) Additional issues and results were discussed at the management board, as a result of which the university's long-term strategic priorities, tasks, measurement indicators and the structural units and schools responsible for their implementation were determined.

**Stages of the strategic planning methodology for the 2024-2031 academic years:**

- Participation of vice-rectors in strategic planning
- Define/modify vision, mission and values statement
- Analysis of internal factors (SWOT – part of SW)
- Analysis of external factors (SWOT – part of OT)
- Determination of strategic priorities
- Determination of strategic tasks
- Defining and benchmarking KPIs for each strategic task
- Making a strategic plan
- Approval of the seven-year strategic development plan
- Determination of activities by the structural unit for each strategic task in a three-year period
- Determination and approval of the three-year action plan
- Implementation of seven-year strategic and three-year action plans
- Monitoring, evaluating, updating and modifying plans as needed

In the process of strategic planning of the International Black Sea University and in the updating of the strategic plan, the university vice-rectors and interested parties are involved. Vice-rectors are represented by the following composition:

- ✓ Vice-rector for Administration
- ✓ Vice-rector for Research

- ✓ Vice-rector for Quality
- ✓ Vice-rector for Education
- ✓ Vice-rector for Financial Affairs

In addition, the following structural units and schools actively participated in the strategic planning process, namely:

- ✓ Strategic Development Office
- ✓ Quality Assurance Office
- ✓ Financial Department
- ✓ Student and Alumni Development Office
- ✓ Alumni Relations Office
- ✓ Career Planning and Development Office
- ✓ Human Resources Management and Development Office
- ✓ International Relations Office
- ✓ Marketing and Public Relations Department
- ✓ Study Process Monitoring Department
- ✓ Information Technology Office
- ✓ School of Medicine
- ✓ School of Business
- ✓ School of Education, Humanities and Social Sciences
- ✓ School of Law and Public Administration
- ✓ School of Computer Sciences and Architecture

The strategic planning of the International Black Sea University for the years 2024-2031 was carried out with team, transparent processes and active participation of interested parties (administration, students, graduates, academic staff, employer), which is an important basis for defining and developing the correct strategic priorities of the university.

Strategic Development Office developed questionnaires for target groups, held meetings and online surveys. The results were discussed and evaluated both in the format of working meetings with the vice-rectors, as well as at the meetings of the governing board together with the members of the governing board.

The head of the strategic development office presented the working version of the strategic development plan to the interested persons/groups and received informative feedback at the meetings. The service finalized the university's seven-year strategic plan, which was reviewed by the governing board and then approved by the founding assembly.

According to the seven-year strategic development plan, the Strategic Development Office together with the relevant main implementing units/schools developed a 3-year action plan. According to the mechanisms for monitoring the implementation of the strategic and action plan, the head of the strategic development office, based on the results of the annual assessment, will review the action plan once a year and, as necessary, make changes to the action plan together with the relevant units. In addition, the office periodically ensures the evaluation of the implementation of the strategic development plan, the preparation of relevant reports and, if necessary, the preparation of the draft of the change of the strategic development plan.

### **Definition of vision, mission and values**

The Strategic Development Office has developed questionnaires for target groups, conducted online surveys and planned meetings in order to form and define views on the university's vision, mission, and values.

On the basis of the obtained results, views on the vision, mission and values of the university were defined, which were discussed together with the vice-rectors of the university, formulated in a final form and subsequently approved by the governing board.

A statement of the University's vision, mission and values was shared with stakeholders.

### **SWOT analysis of the current situation**

For the new strategic planning process of the International Black Sea University in the academic year 2023-2024, 'SWOT' questionnaires were developed according to the target groups and meetings were planned with them. Stakeholders, namely students, academic and visiting staff, alumni, employers, structural units of the university, schools and vice-rectors participated in the questionnaires. The purpose of the 'SWOT' analysis was to study the current situation, to group and analyze the internal and external factors of the university.

The Strategic Development Office initially tested the SWOT questionnaires in a pilot mode and then sent them to the stakeholders: 1. Schools; 2. Academic staff; 3. Invited staff; 4. Administrative staff - structural units; 5. Students; 6. Employers; 7. Graduates.

The Strategic Development Office processed the questionnaires filled in by the interested parties, studied and evaluated the obtained results. Following discussion at the Governing Board, the University has identified key internal and external factors, which are listed below.

**Internal factors - strengths and weaknesses**

**strong side:**

- High quality of teaching
- Various Georgian and English-language educational programs
- Student orientation
- Taking care of the continuous development of the quality of education
- An environment adapted to teaching and research
- Academic freedom and values
- Research support
- Progressive academic environment
- Research centers in the university
- International environment
- Qualified academic and administrative staff
- Promoting the development of administrative and academic staff qualifications
- Transparent, participatory, development-oriented management approaches
- Teamwork and positive interaction between students, academic and administrative staff
- Brand image/awareness
- Employment of graduates
- Cooperation with organizations, embassies and other partners.

**Weakness:**

- Outdated technical resources
- Procedures for monitoring the study and examination process
- Lack of variety of research processes for students at the undergraduate level
- The need to develop a dedicated work space for lecturers
- Less intensity of internationalization policy in some directions (international partners, lack of Erasmus+ programs, international accreditation, international projects)
- Lack of food facilities
- Lack of PR campaigns

**External factors - opportunities and threats****abilities:**

- Interest of foreign students in studying in the country
- Implementation of innovative methods in accordance with the requirements of the modern labor market
- More number of local and international research projects
- Interest of international companies in the country and increase in their number
- Interest of foreign professors in teaching and cooperation in the country
- Lifelong learning
- Interest of international higher educational institutions in the local market and cooperation with local universities

**Dangers:**

- Increasing competition
- Artificial intelligence



- Variety of alternative means of education
- Legislative changes in the education system
- Decrease in purchasing power
- Deterioration of socio-economic environment of the country
- Political situation
- Lack of grants
- Changes in the labor market
- Reducing the number of entrants

Based on the results of the 'SWOT' analysis of the current situation, the long-term strategic priorities of the university were determined according to the evaluation of the university's internal and external factors, strengths and weaknesses, existing risks and opportunities.

## **International Black Sea University Vision, Mission and Values Statement**

### **Vision**

The vision of the International Black Sea University is to create a quality, innovative, international, modern learning and scientific environment based on diversity and equality, which will bring the university local and international recognition.

### **Mission**

The mission of the International Black Sea University is to offer higher education based on the best practices of teaching, learning and research, as a result of which it prepares a qualified, competitive generation with democratic values in line with the requirements of the local and international labor market.

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## Values

1. **Academic freedom** - creates a free academic environment, promotes research, sharing of academic experience and use in teaching.
2. **Inclusivity** - respects the unique abilities and values of each person as an individual, creates an inclusive learning environment for people with different needs, where education is equally accessible to all.
3. **Equality and diversity** - respects human rights, values, including values of ethnic, cultural, religious, international consciousness differences, creates egalitarian environment and processes; Offers a diverse selection of educational programs in Georgian and English, with the possibility of teaching foreign languages.
4. **Transparency** - focused on creating an effective governance, team-based, fair and transparent environment for both students and employees, promotes the involvement of stakeholders, their awareness and mutual respect, upholds the norms of ethics and integrity.
5. **Innovation** - taking into account local and international standards, it is focused on the introduction and internationalization of educational, scientific innovations, modern methods, new approaches.
6. **Sustainable development** - ensures sustainable, stable and efficient operation of the institution and takes into account the goals of sustainable development.
7. **Social responsibility** - respects democratic and ethical principles, contributes to the development of civil society and the country, taking into account social responsibility, community needs and lifelong learning.

## Strategic Development Plan of the International Black Sea University

International Black Sea University is a higher educational institution that operates on the basis of Georgian legislation, statutes and university regulations. The university implements educational programs at all three levels of higher education in accordance with the rules established by the law, therefore, graduates receive the academic degrees of bachelor's, master's and doctorate.

The goal of the International Black Sea University is to train competitive staff with democratic and ethical values, to contribute to the development of society and knowledge

sharing, taking into account the needs of society; To promote lifelong learning, sustainable development goals and country development as part of social responsibility.

The International Black Sea University aims to offer quality, innovative and modern higher education with a variety of educational programs to choose from. The university takes into account the requirements of the local and international labor market, updates the study programs and literature. Based on the best practices of teaching and research, the university promotes the introduction of modern methods, innovations in the educational process and the provision of material and technical resources. In order to strengthen the learning and academic environment, the university improves the academic-scientific resource and takes care of the development of the academic staff, promotes fundamental and applied research. In addition, the university promotes the creation of an inclusive, egalitarian, international learning environment.

The strategic development plan of the International Black Sea University covers the period of 2024/2025–2030/2031 academic years. The university constantly updates its strategic development plan to ensure the compliance of the university's mission and objectives with local and international standards, changing environment and labor market requirements.

### **Strategic priorities**

Three main strategic directions of the International Black Sea University were defined, according to which the university will act in the next seven years. In particular:

- 1. Continuous development of the quality of education**
- 2. Strengthening of the scientific-research direction**
- 3. Internationalization**

The university has chosen 4 benchmarks to achieve the given strategic directions, namely customer benchmark (C), process benchmark (P), resource benchmark (R) and financial benchmark (F).

In order to strengthen the mentioned four strategic directions, the university has chosen the relevant tasks to make the strategic directions, tasks and activities of the university coincide.

## Strategic goals at the university level

### (C) The strategic objectives of the customer benchmark are:

#### 1. 1. (C1) Increase in the number of students

Goal C1, increasing the number of students - within the framework, the following structural units are the main performers: the Department of Marketing and Public Relations and the school. The KPI of this task is defined as the number of enrolled students, the competition rate at the bachelor's level, the competition rate at the master's level, the competition rate at the doctoral level and the number of active students in the reporting academic year.

The structural unit responsible for the collection of KPI data within the C1 task is the Student Services and Registry Office.

The data for the first indicator, which considers the number of enrolled students, is collected at the university level, and the 7-year target is to fully utilize the 8,000 quota. The current number of students is 2891.

The next KPI, Undergraduate Competitiveness Indicator - data is collected at the program level. During the 7th year, it is planned that the number of first circles should be at least 10% higher than the number of first circles of the previous year. The current indicator will be counted from March 2024.

The next KPI, undergraduate competition indicator at the program level. Data is collected at the program level. The 7-year target is that the competition rate for programs announced at the bachelor's level should be no less than 10% (rounded up). Since it is a novelty, the current indicator has not been calculated.

The next KPI, Master's Degree Competition Indicator - data is collected at the university level. In the 7-year target, it is assumed that the number of applications exceeds the number of applications of the previous year by at least 10%. According to the current indicator, the competition at the master's level is not fixed.

The next KPI, Master's Degree Competition Indicator - data is collected at the university level. The 7-year target assumes that 10% of the announced Master's programs (rounded up) should have 10% more applications. Since it is new, the current indicator has not been calculated.

For this post-task KPI, the PhD competition indicator, data is also being collected at the university level, focusing on applicant numbers and places advertised. In the 7-year target, it is planned that the number of applicants should exceed the number of

announced places by 5%. In relation to the current indicator, the relevant data was not counted in the university.

For the next indicator, the number of active students in the reporting academic year, data is being collected at the program level, at least 75% is included in the 7-year target, and according to the current indicator, 1129 students have suspended status, and 3020 are active. Accordingly, 27% have a suspended status, and 73% have an active status.

## 2. (C2) Increase in the number of degree-seeking foreign students

Strategic objective C2, which refers to the increase in the number of foreign students seeking degrees, the main implementing units are the school and the Department of International Relations. The Office of Student Services and Registry is responsible for the collection of KPI data.

As the main indicator of the task, it is considered that the number of foreign students in the medicine program should be at least 27% in relation to the total number of students. Data collection of the mentioned KPI is done at the program level. The 7-year target is not less than 90%, the number of foreign students, from the total number of medical program students.

The second indicator is the number of foreign students. The mentioned KPI is considered at the university level. The 7-year target implies that the number of foreign students should not be less than 4% of the total number of students, while it should be noted that the current figure is 4%.

## 3. (C3) Increasing student mobility through exchange programs

The structural unit implementing strategic goal C3 is the Department of International Relations. The main indicators of this strategic task are the share of students entering the exchange programs in the reporting period and the share of students leaving the exchange programs in the reporting period. KPI data is collected at the university level. In the case of the first indicator, the number of students entering exchange programs, the 7-year target is 1% of active students at the university level. In the number of exchange students, the 7-year target is 2% and the current rate is 0.96%.

#### 4. (C4) Increase in student and graduate employment rates

For strategic objective C4, increasing the employment rate of students and graduates, the responsible units are the Career Planning and Development Office, the Alumni Relations Office and the School.

The KPI of the strategic task is the student employment rate (general), the graduate employment rate (general) and the graduate employment rate with qualification. The collection of indicator data is provided by the career planning and development office, and the collection of KPI is done at the program level.

In the case of the first indicator, the student employment rate (general), the current data is 41%, the 7-year target is 50%.

The second KPI, graduate employment rate (general), currently stands at 80% and has a 7-year target of 90%.

For the third indicator, the rate of employment of graduates with qualifications, the current data is 50%, and the 7-year target is 60%.

#### 5. (C5) Continuous care for student and alumni satisfaction

Strategic Objective C5 The main implementing units are the Alumni Relations Office and the Internal Quality Assurance Office.

The KPI of the strategic task is the student satisfaction rate (referred to by the university services) and the graduate satisfaction rate (referred to by the university services).

The collection of KPI is ongoing at the university level. The current data for the student satisfaction rate is 60% and the 7-year target is estimated to be at least 70% of surveyed students satisfied or very satisfied with the university's services. In the indicator of satisfaction with the services of the graduates in the 7-year target, it is assumed that at least more than 50% of the graduates participating in the survey are satisfied or very satisfied with the services offered to the graduates. Since it is a new indicator, only the target mark has been defined.

**(P) The strategic objectives of the process benchmark are:**

1. (P1) strengthening and internationalization of research activities

Strategic Objective P1's main implementing units are Research Promotion and Project Management Office, Schools and Publishing House. Within the framework of this task, the structural unit responsible for collecting KPI data is the Research Promotion and Project Management Office and the Publishing House.

The indicators of the mentioned task are: the number of articles published in refereed journals by each affiliated academic staff of the International Black Sea University, the share of affiliated staff involved in international research projects, the share of expenses directed to the development of monographs and research activities in the budget of the University, the number of international scientific conferences held at the University, the number of scientific journals published on the basis the university.

In the case of the first indicator, the number of articles published in refereed journals by each affiliated academic staff of the International Black Sea University, the current indicator is 1 article per year (the ratio of the number of articles published in the academic year to the number of affiliated staff) and the 7-year target is no less than 2 articles per year (published in the academic year The ratio of the number of articles to the number of affiliated staff ) for each affiliated academic staff.

In the second KPI, the number of affiliated staff involved in international research projects is currently 1/10 of the total staff and the 7-year target is 1/5 of the total staff.

In the third indicator, the share of expenses directed to the development of monographs and research activities in the annual budget of the university, the current data is 3% and the 7-year target is not less than 5%.

The current indicator in the direction of the number of international scientific conferences held at the university is 6 per year and the target mark for 7 years is no less than 8. As for the number of scientific journals published on the basis of the university, the current annual indicator is 6 and the target mark for 7 years is 7.

Within the scope of the task, KPI data is collected at the university level.

## 2. (P2) Development and internationalization of educational programs

The main entities implementing strategic goal P2 are schools, quality assurance office, international relations office, human resources management and development office. The indicators of this task are:

Evaluation by an external expert - in case of an external expert, the current annual rate is 2 and the 7-year target is for all programs to be evaluated by an external expert (3 external experts per program).

The number of educational programs with international accreditation - the current data in international accreditation is 1, and the target mark for 7 years is 5.

Increase in the share of international staff involved in teaching - In the increase in the share of international staff involved in teaching, the current statistic is 1/20 (the ratio of foreign academic staff to the total academic staff) and the 7-year target is 1/10.

The number of practice places stipulated by the agreements signed with the practice facilities and employers - according to the current indicator, the number of practice places provided by the agreements signed with the practice facilities and employers is in full compliance with the number of students registered for the practice component.

In this category, the 7-year target mark is that the number of places stipulated by the agreements signed with practice facilities and employers should exceed the number of students registered for the practice component by 20%.

The number of double-degree and joint educational programs - the current indicator in the number of double-degree and joint educational programs is - 1 and the target mark for 7 years is - 7.

Increase in the number of international memorandums on educational programs - the current data on the increase in the number of international memorandums on educational programs is 1 memorandum for every program and the 7-year target is 2 memorandums for every program.

The data of the mentioned KPIs are collected at the university or program level depending on its content. Schools, Human Resource Management and Development Office, Career Planning and Development Office, Quality Assurance Office and International Relations Office are responsible for collecting KPI data.

The number of double-degree and joint educational programs - the current indicator in the number of double-degree and joint educational programs is - 1 and the target mark for 7 years is - 7.



Increase in the number of international memorandums on educational programs - the current data on the increase in the number of international memorandums on educational programs is 1 memorandum for every program and the 7-year target is 2 memorandums for every program.

The data of the mentioned KPIs are collected at the university or program level depending on its content. Schools, Human Resource Management and Development Office, Career Planning and Development Office, Quality Assurance Office and International Relations Office are responsible for collecting KPI data.

### 3. (P3) Continuous improvement of the quality of the educational process

Strategic objective P3 implementation is ensured by Internal Quality Assurance Office, Study Process Monitoring Department, Schools, Academic Writing Center and Language Center.

The indicators of the given goal are the rate of student satisfaction with the educational process, the rate of student satisfaction with the internship/practice component, and the share of using the plagiarism detection program in the educational process.

In the first KPI, student satisfaction with the learning process, the current rate is 74.6% and the 7-year target benchmark assumes that 75% of surveyed students are satisfied or very satisfied with the learning process.

In the second indicator, student satisfaction with the internship/practice component, the 7-year target is assumed to be 75% of surveyed students satisfied or very satisfied with the internship/practice component. Since it is a new indicator, only the target mark has been defined.

In the third KPI, the share of use of the plagiarism detection program in the educational process, the current rate is 10% (the rate of use in educational courses) and in the 7-year target, at least 50% is provided.

The Internal Quality Assurance Office, the Career Development Office and the Academic Writing Center are responsible for the collection of P3 indicator data. KPI collection is done at school, program and university level.

### 4. (P4) raising awareness of the university and constant care for its image

The main implementing structural units of Strategic Objective P4 are Marketing and Public Relations Department, Schools and International Relations Office.

The indicators of the mentioned goal are:

Media monitoring and Internet monitoring mechanism - within the 7-year target KPI of media monitoring and Internet monitoring mechanism, the mechanism should be developed

Increasing the number of unique visitors to the university website - the current rate of increasing the number of unique visitors to the university website is 110,000 and the 7-year target is 300,000.

The place assigned in the international ranking (Webometrics) - according to the current statistics in the international ranking, the university is in the 6th place and in the target mark of 7 years, it is planned to occupy at least the 5th place.

Determining the university's awareness index (survey) - in terms of the university's awareness, the 7-year target mark is 80% of respondents.

The number of international organizations to which the university is a member - the number of international organizations according to current data is 2, and 10 is expected in the target mark of 7 years.

Increase in existing memorandums with international partners - the current indicator in the number of existing memorandums with international partners is the number of valid memorandums, 45, and the 7-year target number of valid memorandums, 300.

Data collection for the indicators is done at the university level and the Department of Marketing and Public Relations and the International Relations Office are responsible for data collection.

##### 5. (P5) Support for events aimed at the diversity of student life

Implementation of strategic goal P5 is ensured by the Office of Student Extracurricular Activities and the IBSU Academy.

The main KPI in this strategic goal is to increase the number of student clubs and increase the share of expenses aimed at financing student initiatives in the university budget. In the first case, the current indicator is 20 and the 7-year target is 30. In the case of the second indicator, the current indicator is 0.30% and the 7-year target is 0.50%.

Data collection of the indicators is carried out at the university level, and the Office of Extracurricular Activities and the IBSU Academy are responsible for this process.

6. (P6) Developing and implementing programs/activities in accordance with the third mission of the university

Strategic Objective P6 Delivering units are schools and the Marketing and Public Relations Department.

The main indicators of the task are the number of Sustainable Development Goals (SDGs) covering the theme of the events, the current annual indicator is 1 and the 7-year target is 5.

An increase in the share of expenses spent on activities related to the third mission in the university budget. The current rate is new and counting. The 7-year target is 0.10%.

The number of CSR projects, the current annual data in the number of CSR projects is 10, and the 7-year target is 20.

The annual number of continuing education activities, the current rate is 2, and the 7-year target is 12.

KPI data is collected at the university level and the Strategic Development Office is responsible for data collection.

7. (P7) Improvement of organizational management approaches

Strategic objective P7 implementing unit is Human Resources Management and Development Office and Quality Assurance Office.

The main indicators are: the satisfaction rate of the employed academic staff, the satisfaction rate of the employed administrative staff and the management efficiency monitoring rate - evaluation system.

In the indicator of satisfaction of the employed academic staff, the 7-year target mark is 90%, there was no decrease in the data compared to the current indicator. 90% is considered as the 7-year target in the rate of satisfaction of the employed administrative staff, the university did not calculate the current rate. 80% or more is included in the 7-year target indicator for the

management efficiency monitoring indicator, since it is a new indicator, there is no indicator in relation to the current indicator.

Data collection of indicators is carried out at the university level, and the structural unit responsible for data collection is the Internal Quality Assurance Office, the Human Resources Management and Development Office, and the Strategic Development Office.

#### 8. (P8) Development of the university startup ecosystem

Objective P8 The implementing structural unit is a center for innovation and entrepreneurship.

Indicators of this strategic goal are the number of startups supported by the university, the number of funded startups affiliated with the university, the increase in the total number of student workspaces, and the amount of investment attracted by startups affiliated with the university.

In the number of startups supported by the university, the 7-year target is considered to be 20. It is a new benchmark, in relation to which the current indicator is not counted. In the number of funded startups affiliated with the university, the 7-year target is 5, there are no current statistics, since it is new for the university. The current rate for increasing the number of student workspaces is - 1 and the 7-year target is estimated at - 4. The 7-year target for the amount of investment attracted by startups affiliated with the university is - \$50,000, the current rate is not given because it is new.

KPI data is collected at the university level and the Center for Innovation and Entrepreneurship is responsible for data collection.

#### 9. (P9) Increasing the effectiveness of electronic processes management systems and databases

The main structural units fulfilling the strategic objective are the Information Technology Office and the Marketing and Public Relations Office.

The indicators of this strategic goal are the implementation of the electronic system of document circulation and the creation of the electronic management system of the university (educational, administrative, quality management, scientific and HR platform).

The electronic document circulation system and the electronic management system of IBSU do not exist and the 7-year target is fully implemented.

Data collection of indicators is carried out at the university level and the information technology service is responsible for this process.

## **(R) Resource Benchmark Tasks**

### **1. (R1) Human capital development and internationalization**

The main structural units implementing strategic objective R1 are schools and the Human Resources Management and Development Office. The indicators of this task are:

Maintaining the ratio of teaching staff to the number of students - the current rate is 1/7 and the 7-year target is maintained at 1/7.

Academic staff retention rate - current rate is 84%, and 7-year target is 85%.

The specific share of academic and administrative personnel involved in exchange programs - the current rate is 5%, and the 7-year target also includes the maintenance of the 5% mark.

Maintaining the ratio of the number of affiliated academic staff to the number of teaching staff at the current rate of 1/4, which is to be maintained as a 7-year target, the same as 1/4.

The share of foreign personnel involved in teaching in the total number of personnel involved in teaching is currently 2% and the 7-year target is 5%.

The share of academic personnel involved in the planned development event, the 7-year target is 60%, the current indicator is not counted, since it is a new indicator.

The share of administrative personnel involved in the planned development event is 60% of the target for 7 years, the current indicator is not counted as it is a new indicator.

Administrative staff retention rate - current rate is 63% and 7 year target is 80%.

KPI data is collected at the university level and the Human Resources Management and Development Office is responsible for this process.

## 2. (R2) Library resource acquisition/development

Strategic Objective R2's main performing unit is the library. The KPI of the strategic task is the number of scientific - electronic bases of the library and the increase of the share of expenses aimed at the development of the book fund in the budget of the university.

The current indicator in the number of scientific - electronic databases of the library is 3 and the 7-year target mark is 5. As for increasing the share of expenses directed to the development of the library fund, the current indicator in the university budget is 0.50%, and the 7-year target mark is not less than 1% of the budget revenues.

The collection of indicator data is done at the university level and the library is responsible for this process.

## 3. (R3) acquisition/development of resources necessary for educational and/or research activities

Strategic Objective R3 The main implementing units are schools and the Information Technology Office. The indicators of the mentioned task are the number of laboratories and the number of computer equipment in computer classes. KPI data is collected at the university level and Schools and the Information Technology Office are responsible for data collection.

The current indicator of the number of laboratories is 13, and 20 laboratories are provided for in the 7-year target. Regarding the number of computer equipment in computer classes, the current data is 175, and the 7-year target is 325.

## 4. (R4) Development of university infrastructure

The structural units implementing the strategic objective R4 are the Procurement and Logistics Department and the Finance Department.

The indicator of the given goal is the rate of satisfaction of students with the infrastructure of the university, the rate of satisfaction with the infrastructure of the academic and administrative staff, the arrangement of the cafeteria and the arrangement of student spaces.

KPI data is collected at the university level by the Internal Quality Assurance Office, the Human Resource Management and Development Office, and the Procurement and Logistics Department.

The current data on the rate of students' satisfaction with the infrastructure of the university is 49.80%, and the target mark for the 7th year is 70%.

The current statistics of academic and administrative staff satisfaction with the infrastructure is 57% and the 7-year target is 70%.

Regarding the cafeteria, the 7-year target is to set up the cafeteria and make it function properly.

The current data on the arrangement of external and internal spaces for students is 3 student spaces and the target for 7 years is 7 student spaces.

## **(F) Financial benchmarking tasks**

### **1. (F1) Financial sustainability**

Strategic objective F1 The main implementing structural unit is the Finance Department.

The task indicator is operating profit margin and net profit margin. Data collection is done at the university level and the finance department is responsible for this process

Operating profit margin - current rate of 10% and 7-year target of not less than 30%.

Net profit margin - the current rate is 7% and the 7-year target is not less than 15%.

### **2. (F2) Income growth**

The Finance Department is the unit that fulfills this strategic goal. The KPI of the task is the revenue growth rate. KPI data is collected at the university level by the Finance Department.

Income growth rate - current rate of 15% (average rate of the past 5 years) and annual target rate of at least 15% for 7 years.

### **(F3) Income diversification**

Strategic objective F3 The main performing unit is the Finance Department. The indicator of the task is income received from foreign (non-resident) students and income received from dual programs. KPI data is collected at university level by the Financial Department.

Income received from foreign (non-resident) students - current rate 8.5% (income of foreign students in total income) and 7-year target benchmark - 45%.

Income from dual programs - current rate 0.5% and 7-year target not less than 5%.