



2018-2022 STRATEGIC PLAN

MANİSA - 2017

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INTRODUCTION

Manisa Celal Bayar University with its more than 102.000 graduates, 55.000 students, 14 faculties, 3 institutes, 15 vocational schools, 24 research and practice centers, a 600-bed hospital, an IT Park, 1511 academic and 1292 administrative personnel continues to provide service on research, education and health by focusing consistently on rapid growth.



Being inspired by our rich, historical and cultural heritage, MCBU is rapidly advancing towards its goal of becoming a university that synthesizes the national and global values; always puts human beings first and emphasizes their being virtuous; attaches importance to quality in education; aims to strengthen its reputation in national and international scope; embraces change and promotes innovations while being humanistic, enterprising and involved. MCBU aspires to educate self-confident, resourceful and compassionate future generations who will participate in improving their country's future, and who will adopt scientific methods and have pride in their country and its people.

With our third institutional strategic plan that spans the years 2018-2022, our university will ensure that its resources are used economically and effectively in the fields of education, scientific research and community service, which, in return, will reinforce the transparency and accountability of our institution.

I would like to thank all of our personnel and stakeholders who were involved in the preparation of The Strategic Plan. I, myself, believe that each and every individual of the MCBU family will continue to show their support and offer their contribution in the implementation of this plan, just as they have been during the development of it. I also believe that together we will achieve many of our objectives during our third five-year Strategic Plan.

Yours Faithfully,

Prof. Dr. A. Kemal ÇELEBİ
The University Rector

1. PREPARATION PERIOD OF THE STRATEGIC PLAN

Manisa CBU began preparing its 2018 - 2022 strategic plan in 2016, considering the schedule in the legislative amendments. The preparation period was announced to all departments in a document dated 28/09/2016. In the document, the structure of the strategic plan is also shown. As a next step, the creation of a team to develop the strategic plan was brought into being. The teams were approved by the council of strategic planning. The teams are comprised of four groups: research and development activities, institutional quality, and social services.

In its first meeting, the council of strategic planning created a preparation program for 3 months. This council concluded that it had adequate experience and capacity and the necessary data for planning, so it didn't need any extra training and consulting services. In case extra data is needed in the future, it was decided that it will be provided by the Department of Strategic Development (DSD).

The studies of Strategic Planning Team were periodically examined by the Strategic Planning Council and the necessary improvements were made. Related to this subject, the meetings were held on 25.11.2016, 23.12.2016 and 13.01.2017. As a result, the Strategic Planning teams made all of their plans together with the Strategic Planning Council, and this final plan was discussed in the University Senate and approved by the executive. Hence, the planning process has been completed.

MANİSA CELAL BAYAR UNIVERSITY STRATEGIC PLANNING COMMITTEE	
Rector	Prof. Dr. A. Kemal ÇELEBİ
Dean of the Faculty of Business Administration	Prof. Dr. Ramazan GÖKBUNAR
General Directorate of Technology Improvement Zone	Prof. Dr. Hüseyin AKTAŞ
Chief Physician of Hafsa Sultan Hospital	Prof. Dr. Emin KURT
Director of the Health Sciences Institute	Prof. Dr. Ayşe AKTAŞ
Director of the Social Sciences Institute	Prof. Dr. Halit EV
Director of Natural and Applied Sciences Institute	Prof. Dr. Kenan DOST
Director of the Turgutlu Vocational School	Prof. Dr. Kenan YALINIZ
Deputy Dean of the Faculty of Medicine	Prof. Dr. İpek AKİL
Faculty Member of the Faculty of Science and Letters	Prof. Dr. A. Üsame TAMER
Faculty Member of the Faculty of Engineering	Doç. Dr. Sezai TAŞKIN
Director of the School of Foreign Language and MCBUSEM	Doç. Dr. Mahmut KARĞIN
Director of the Soma Vocational School	Yrd. Doç. Dr. Ayla TEKİN
Director of the Köprübaşı Vocational School	Yrd. Doç. Dr. Ali Murat ATEŞ
Faculty Member of the Faculty of the Sports Sciences	Yrd. Doç. Dr. Pınar GÜZEL
Faculty Member of the Faculty of Education	Yrd. Doç. Dr. Kadir ADAMAZ
Director of the University-Industry Cooperation Technology Application Center	Öğr. Gör. Hasan Zeki DİRİL
Secretary General	Ali EMİROSMANOĞLU

STRATEGIC PLANNING TEAMS

EDUCATIONAL ACTIVITIES	
Director of the Social Sciences Institute	Prof. Dr. Halit EV
Deputy Dean of the Faculty of Medicine	Prof. Dr. İpek AKİL
Director of the Soma Vocational School	Yrd. Doç. Dr. Ayla TEKİN
Faculty Member of the Faculty of Education	Yrd. Doç. Dr. Kadir ADAMAZ

RESEARCH AND DEVELOPMENT ACTIVITIES	
Director of the Turgutlu Vocational School	Prof. Dr. Kenan YALINIZ
Faculty Member of the Faculty of Science and Letters	Prof. Dr. A. Üsame TAMER
Faculty Member of the Faculty of Engineering	Doç. Dr. Sezai TAŞKIN

PUBLIC SERVICE ACTIVITIES	
General Directorate of the Technology Improvement Zone	Prof. Dr. Hüseyin AKTAŞ
Chief Physician of Hafsa Sultan Hospital	Prof. Dr. Emin KURT
Director of the School of Foreign Languages and MCBUSEM	Doç. Dr. Mahmut KARĞIN
Director of the Köprübaşı Vocational School	Yrd. Doç. Dr. Ali Murat ATEŞ
Director of the University-Industry Cooperation Technology Application Center	Öğr. Gör. Hasan Zeki DİRİL

QUALITY ASSURANCE ACTIVITIES	
Dean of the Faculty of Communication	Prof. Dr. Ramazan GÖKBUNAR
Director of the Health Sciences Institute	Prof. Dr. Ayşe AKTAŞ
Director of the Naturel and Applied Sciences Institute	Prof. Dr. Kenan DOST

INSTITUTIONAL MANAGEMENT ACTIVITIES	
Director of the Turgutlu Vocational School	Prof. Dr. Kenan YALINIZ
Faculty Member of the Faculty of the Sports Sciences	Yrd. Doç. Dr. Pınar GÜZEL
Secretary General	Ali EMİROSMANOĞLU

2. CASE ANALYSIS

2.1. Institutional History

Manisa CBU was founded in 1992, with the 25th article of the law 3837, and with the 15th article added to the Higher Education Institutions Law. With this article, The University was brought into being with the Faculty of Science and Literature, the Engineering Faculty, the Faculty of Medicine, the Faculty of Economics and Administrative Sciences, the Tobacco Expertise Vocational School, the Physical Education and Sports SCHOOL, the Alaşehir Vocational School, the Salihli Vocational School, and the Institutions of Social Science and Science.

Since the founding of MCBU in 1992, a lot of new academic units have been added and they have developed rapidly. Additional schools were founded in the following years, respectively: in 1994, the Ahmetli, Demirci, Gördes, Gölarmara, Kırkağaç, Saruhanlı, Soma, Köprübaşı and Turgutlu Vocational Schools, in 1996, the Manisa Health Vocational School, in 1997 the Alaşehir Applied Sciences Vocational School (in 2005 it was renamed the Applied Sciences Vocational School), in 1999 Kula, in 2000 Akhisar and Sarigöl Vocational Schools.

The MCBU has been continuing to develop and grow in recent years. In 2011, the School of Foreign Languages, in 2012 the Hasan Ferdi Turgutlu Technology Faculty, the Faculty of Arts Design and Architecture, and the Faculty of Dentistry were founded. Also in 2016, the Salihli Economics and Administrative Science Faculty was founded. In that same year, the Manisa Health Vocational School and the Physical Education and Sports SCHOOL were transformed into the Faculty of Medical Science and the Faculty of Sport Sciences, respectively.

In the 1992-1993 academic year, the MCBU was established in the center of Manisa (the previous Rectorate building, and the Physical Education and Sports SCHOOL buildings) and by the creation of the Uncubozköy Campus (the buildings of the Faculty of Medicine and the Faculty of Economics Administrative Sciences). In 1997, new buildings (the Science, Literature and Engineering Faculties) were founded in Muradiye on the Prof. Dr. İlhan Varank campus. Since then, our university has continued to develop on these campuses.

The Hafsa Sultan Hospital (Health Application and Research Center) was founded in 1994, started operating in 1995 and moved to the Uncubozköy campus. Also, together with the Rectorate, some of the academic and administrative units have moved to the Prof. Dr. İlhan Varank Campus. In addition, there are some faculties and vocational schools in different towns.

Together with the growth in academic units, the number of students has been increasing at MCBU. Specifically, the number of students in 1992-93 was 3050, in 1999-2000 it was 13.386, in 2009- 2010 it was 28.158, and in 2015-2016 it reached a total of 48.317. Of this total, 20.447 of them are two-year degree, 23.601 are license degree and 4269 are master's degree students.

2.2. The Evaluation of the Existing Strategic Plan

When the current Strategic Plan was being prepared, we considered the results of the 2013-2017 Strategic Plan. The evaluation of the Strategic Plan was done by considering the objectives and targets met, performance indicators, the level of success and failure and their reasons, and the contribution of these items to the administration.

Improving the education quality and capacity is the first objective foreseen in the current strategic plan. There are seven targets related to this objective. Only four of them have been successfully achieved so far. Orientation to the Bologna Process, increasing the number of students and instructors who join the international exchange programs, opening new academic units in areas that are needed considering the social and technological developments, and supporting the personal and social development of students are the kinds of objectives that have been taken on by the related units with the support of executives. It is also important that the budget is sufficient to reach these objectives. Regarding this aim, courses related to entrepreneurship and innovation were added to the curriculum of some programs and, although significant progress has been made, the targets of raising enterprising and innovative students and enhancing the contribution of external and internal stakeholders to the quality of education have not been achieved. As for the target of ensuring the contribution of external stakeholders to the education, the appropriate consultation committees,

which these stakeholders could contribute to, were not established by all the units. Moreover, these committees are expected to be created by the end of this plan term. For the target of accreditation and quality assurance work related to improving the quality and capacity of education, progress is expected to continue, and the desired level should be attained at the end of the plan term.

The second purpose of the strategic plan is to increase qualified scientific research. Desired success has been attained in the four targets related to this purpose. Thus, every year the number of published articles per instructor has gone up, scientific research committees are working effectively, and projects that they support have increased, the number of applications for additional programs as well as scientific research projects has increased, and the number of researchers who are efficiently involved in scientific work and meetings has gone up.

In the current strategic plan, progress in application of the third objective has been achieved. This objective involves organizing social activities and scientific meetings, joint projects with external stakeholders and developing cooperation between the university and industry, and increasing the cooperation with external stakeholders. Within this framework, additional scholarships have been provided for students by enhancing the cooperation with external stakeholders, and an increase in the number of joint projects with industrial enterprise has been achieved. However, IT Park, which was supposed to have been started by the end of 2015, began operations after a one year delay because of procedural delays. By the end of the current plan, as regards the cooperation between the university and industry, the desired success will be attained by IT Park and its subdivision Technology Transfer Office.

Similar progress has been achieved for the fourth objective of the current strategic plan that is concerned with the improvement of institutional quality and culture. In terms of this objective, three out of four targets have attained the desired success. These targets are to complete the configuration of the departmental units, to manage the university image, and to develop the service and quality of the university hospital. Having a sufficient budget with which to complete the specifically targeted activities has allowed us to achieve this objective. Within the framework of this

objective, the criteria for the overseeing and rewarding of the academic staff performance has been carried out; however, this same criteria for the overseeing and rewarding of the administrative staff performance has not been brought about due to the fact that the required legislation does not yet exist.

The fifth objective of the current strategic plan is to improve the physical and technological infrastructure. The targets of this objective are to enhance the physical infrastructure, to improve the laboratories, to expand and improve the IT Park, and to further develop the IT infrastructure. Of these targets, an analysis of the performance indicators for the improvement of laboratories has been carried out; however, due to a lack of funding, the analysis of the performance indicators for the other targets has been delayed by approximately one year. However, all the targets are supposed to be achieved by the end of the plan term.

An analysis of the performance indicators of the current strategic plan reveals that 70 performance indicators out of 97 were fully completed, 14 of them were 80% completed, and one of them was set in 2017 and therefore it cannot be evaluated yet. For the remaining 12 of the performance indicators, the desired results have not been achieved. When the reasons were analyzed, it was found that the indicator values for two of the performance indicators were not properly determined. There was a handicap for two of the indicators due to the large number of procedures to be carried out, and the other performance indicators failed because the activities related to these indicators were not carried out.

The objectives of the current strategic plan are to: (a) improve the quality and the capacity of education and training (b) increase the number of qualified scientific research projects (c) enhance the institutional quality and culture. These objectives have been kept and improved in the new plan and they are to: (a) develop the quality of education and training, and maintain its continuity (b) improve the facilities for scientific and innovative research and development (c) enhance the institutional quality management mentality and human resources. The target in the current plan which is to increase cooperation with external stakeholders, has been improved in a broader framework and in the new plan it is determined as the objective to enhance the quality of social service. Whereas the present objective concerning the

implementation of physical and technological substructure was specified at a target level, in the new plan, projections related to physical and technological substructure are among the targets. Targets and indicators have been redesigned by taking into consideration the analysis of legislations, top policy documents, stakeholders' requests and evaluations, an analysis of the institution in addition to an analysis of the current strategic plan.

2.3. Legislation Analysis

Duties and authorities of the universities are determined in the framework of article 130 and 131 of the constitution in the Law no 2547 of Higher Education. These duties and authorities which regulate the activity field of the university, and set the framework of aims and targets involved in this plan are stated in Law no 2547 as follows:

a) To do scientific research, to publish articles, to mentor and to have education and training at different levels based on secondary education that is appropriate for the principles and targets of the development plan and social needs in a system based on contemporary civilization and education-training principles,

b) To raise manpower in the correct number and in the areas that the country needs by using its own specialization power and physical resources rationally, efficiently and economically in accordance with the plans and programs set by the Higher Education Council, and the principles and targets of development and education policy,

c) To spread the scientific data concerning the improvement of Turkish society's standards of living and enlightening public opinion, orally, in written format, and by using other forms of communication instruments,

d) To provide education for the society, especially in the fields of industrialization and modernization in agriculture via formal and non-formal education and distance education,

e) To make the problems concerning the country's scientific, cultural social and economic improvement and development the focus of education and research by cooperating with other institutions and giving advice to the public

institutions, and to announce the results for the benefit of the society and to finalize the analysis and research requested by public institutions, and give advice and opinions,

f) Through the campaign for education and training, to take precautions for the institutions which provide formal / non-formal education, distance and continuing education.,

g) To contribute to the development of agriculture and industry in their region, to the training of professionals as needed and to the improvement of their knowledge. To prepare studies and programs that will bring about an increase in manufacturing and modernization of agriculture, medical services and other services. To apply these studies and programs, to take part in events, to cooperate with related institutions and give advice for solving environmental problems,

h) To produce, improve, use and popularize educational technology,

i) To develop the basis of education and training concerning the applied training of higher education, to start revolving fund management departments, to make them work efficiently and to organize all the needed regulations to enhance these activities.

In this context, the legal obligations of our university arising from legislation, findings and the needs for these responsibilities are shown in the chart below.

Chart 1: Legislation Analysis Chart

Legal obligation	Legal grounds	Findings	Needs
To provide education and training services at different levels	2547 Law No, Item 12	Our university provides education and training services at the levels of pre license, license and post license.	The quality of education & training should be increased, the training and education departments should be improved and this improvement should be maintained in the direction of new developments.
To carry out scientific research and publication activities	2547 Law No, Item 12	Scientific research activities are performed within our University, and with the purpose of supporting scientific research, application and research centers, and BAP divisions have been founded. In addition, publication activities are done by the journals of various faculties and institutions.	Research and development opportunities should be enhanced in order to increase the scientific and innovative research and development activities.
To train specialists in the fields that the country needs	2547 Law No, Item 12	Our University trains and educates professionals who have pre license, license and post license in the fields that our country needs.	The level of education and training of qualified professionals and scientists at our University should be improved.
To perform education and research activities related to developmental difficulties of our country and the region	2547 Law No, Item 12	Our University founded research and application centers regarding the regional and general problems that were identified by our university.	The quality of the services for society should be improved.
To utilize the sources which are used to provide services economically, productively and efficiently	2547 Law No, Item 12, 5018 Law No, Item 5	Our university performs the services that it is responsible for according to legislative provisions regarding the organisation, budgeting and staff management.	Our university should adopt intuition quality management concepts and should improve human resources.

2.4. Higher Policy Document Analysis

In the preparation process of this strategic plan, a 5 year development program related to universities, a government program, a mid-term program, annual programs, and a TR33 regional program including Manisa, Afyonkarahisar, Kütahya, and Uşak have been examined and they are to be harmonized with the strategic plan. In determining and programing the activities that will satisfy the objectives and targets of the strategic plan, budget ceiling limits and other arrangements have been considered. The strategic objectives and targets in this plan, and the responsibilities of the universities stated in the tenth development plan are given as follows:

- The program continuity will be maintained in the vocational and technical education at the level of secondary and higher education, and applied learning (practice-oriented education) will be the priority in order to be able to train a qualified work force.
- A quality assurance system will be formed at the higher education level.
- The Higher education institutions will be encouraged to become output oriented and place importance on producing technology in cooperation with industry. The entrepreneurial activities and sources of income will be diversified.
- The basic goal is to increase the lifespan and standard of living of our citizens as well as the encouragement of participation in economic, social and cultural life in a deliberate, healthy and active way. Related to this goal, the priority is to provide sustainable health service that is attainable, qualified, cost balanced and data oriented.
- The work force in the health field will be developed in quantity and quality considering demographic developments and professions that will be in demand in the long run.
- The education and research activities, and the roles of the university hospitals in providing health services will be defined clearly. Structural reforms

will be made that will ensure the financial sustainability of hospitals while also providing qualified medical education and innovative research.

- Increasing involvement of women in the decision making process, the employment of more women, and an increase in the educational and skill level of women is planned.

- More active involvement of youth in decision making processes and in social life will be ensured. Student mobility programs will be enlarged and diversified, especially aiming at the participation of disadvantaged youth.

- The practices of sports, cultural and art events will be continued to support the youth's development in these fields and avoid the youth's involvement in violence and harmful activities.

- The standards of health and security in the work place will be improved by the implementation of inspections and incentives. The number of people who are qualified to work in this field will be increased.

- The number of Sports Health Centers, and the range and the quality of services will be increased and extended. Necessary measures will be taken to solve the need of the specialized doctors in sports.

- In-service training practices can be made more easily accessible by using distant education methods that enable public employees to gain more vocational and basic skills, and through programs and institutions that are accredited.

- Primarily the university hospitals and other revolving funded institutions will be streamlined for the purpose of using government funds in more effective, economical and efficient ways.

- In order to obtain the maximum profit from the existing capital fund, maintenance, refurbishment, and repair expenses will be concentrated on.

- The process of public investment projects programming, application, observation and assessment will be enhanced. Within this framework the capacities of public institutions will be improved.

- The basic goal of research and development and a policy of encouraging innovation is to increase the technology and innovation in the private sector resulting in profitable outcomes as well as commercializing the results of

the research based on the principle of shaping an ‘innovative ecosystem’. Thus we can contribute to our country’s high competitive ability on a global scale especially in high-tech products.

- The research centers working within the body of the university and public institutions in close cooperation with the private sector will be restructured to become sustainable places that are managed effectively, and that have qualified human resources so that they can continuously provide services to all researchers.

- The innovation system will be reshaped so that it will use an approach of bringing together and combining, and it will have entrepreneurship as its focus.

- The structure and functioning of technology development areas will be realized in such a way that they will increase the cooperation between university and industry, R&D activities and innovative entrepreneurship.

- Some measures will be taken to facilitate and encourage the university and private sector cooperation and interfaces will be created. In this regard, while restructuring the higher education, academicians and students will be encouraged to take part in the R&D, innovation activities and entrepreneurship.

- The number and qualification of the researcher work force will be increased and the current incentives to increase the employment of researchers will be continued.

- The training of competent researchers in basic and social sciences will be supported, and the numbers, quantity and effectiveness of the research in this field will be increased.

- For the purpose of improving entrepreneurship: in every stage of education, entrepreneurial organized and common education programs will be provided, the quality of entrepreneurial education will be increased, and entrepreneur role models will be introduced and rewarded.

- By increasing the quantities and qualifications of incubation centers, business development centers and business accelerators, efficient services will be provided. In this context, supportive models will be developed through the cooperation of public, non-governmental and private sector institutions.

- The service capacity of technological transfer and innovation centers will be developed in order to enable businesses to benefit from the intellectual property rights and supports.
- The effectiveness of the present mechanisms will be increased regarding the commercialization of intellectual property rights.
- New design and construction standards will be developed for the construction of user oriented, environmentally friendly, energy efficient and architecturally esthetical buildings.
- The basic goal is to benefit from multilateral and regional cooperation, and an increase in mutual economic, social and cultural activities by the EU, countries in that region as well as regional institutions.

Strategic objectives and targets that were stated in TR 33 Document 2014-2023 and also included in this plan, and measures related to the priorities of determining the strategies of this plan are:

- Increasing the value of industrial products: the establishment of technological development, research and design centers, and the increase of industrial sectors and product diversity.
- For the development of regional and interregional trade networks: the development of information, experience and technology transfers among companies.
- For the diversity and increase of tourism activities: the development of health, historical and cultural tourism.
- Reinforcement of buildings in order to provide efficient protection from disasters.
- Within the scope of urban services: the diversification of socio-cultural activities.
- Regarding active labour market policies: to provide a supply of demand oriented workforce.
- In order to spread the culture of cooperation and solidarity: activation of public, non-governmental and private sector cooperation.

- In line with energy policies: an increase in the use of renewable energy sources.

2.5. Areas of Activity and Services

The activity areas of our university can be classified into three main titles in line with legal regulations. These are: education and training activities, scientific research and publication activities, and social services activities. The services related to these fields of activity are shown in the chart below..

Chart 2. Activity Area and Services

ACTIVITY AREA	SERVICES
Education and Training Activities	<ol style="list-style-type: none"> 1. Foreign Language Preparation Program 2. Associate Degree 3. Undergraduate Education 4. Postgraduate Education
Scientific Research and Publication Activities	<ol style="list-style-type: none"> 1. Scientific Journal Education 2. Scientific Meetings (Conferences, etc.) 3. Postgraduate Thesis 4. Scientific Research Projects
Social Services Activities	<ol style="list-style-type: none"> 1. To train a labor force for the needs of the country 2. To train members of professions for the needs of the region 3. Continuing education activities 4. Cooperation and consultancy with other institutions 5. Health services 6. IT Park services

2.6. Stakeholder Analysis

Stakeholder analysis was carried out to ensure participation in the strategic plan and in the services that are provided by taking the ideas of the ones affected by the activities, and the ones affecting the activities of the university in accordance with the needs. After evaluating the results of the analysis, the success rate of the strategic plan is expected to increase.

The stakeholder analysis carried out by the strategic planning team followed the steps such as the assessment, prioritizing, and evaluation of the stakeholders as well as their opinions and suggestions. The result of this process of the assessment and prioritization of the stakeholders is shown in the chart below.

Chart 3. Stakeholder Prioritization Chart

Name Of The Stakeholder	Internal Stakeholder / External Stakeholder	State of Importance	State of Efficiency	State of Priority
Administrators	Internal Stakeholder	X	X	X
Academic and Administrative Staff	Internal Stakeholder	X	X	
Students	External Stakeholder	X	X	X
Graduates	External Stakeholder		X	
The Ministry of Education	External Stakeholder	X	X	X
The Ministry of Finance	External Stakeholder		X	
The Ministry of Development	External Stakeholder		X	
Higher Education Board and Supreme Boards	External Stakeholder	X	X	X
City and State Administrative Organizations (Governorship, City Halls, District Governorship)	External Stakeholder	X	X	X
TÜBİTAK (Scientific and Technological Research Council of Turkey)	External Stakeholder	X	X	
ZAFER Development Agency	External Stakeholder	X	X	X
Private Sector Organizations	External Stakeholder	X	X	
Press Organizations	External Stakeholder	X	X	
Trade Unions	External Stakeholder		X	
Non –Governmental Organizations and Trade Associations	External Stakeholder		X	

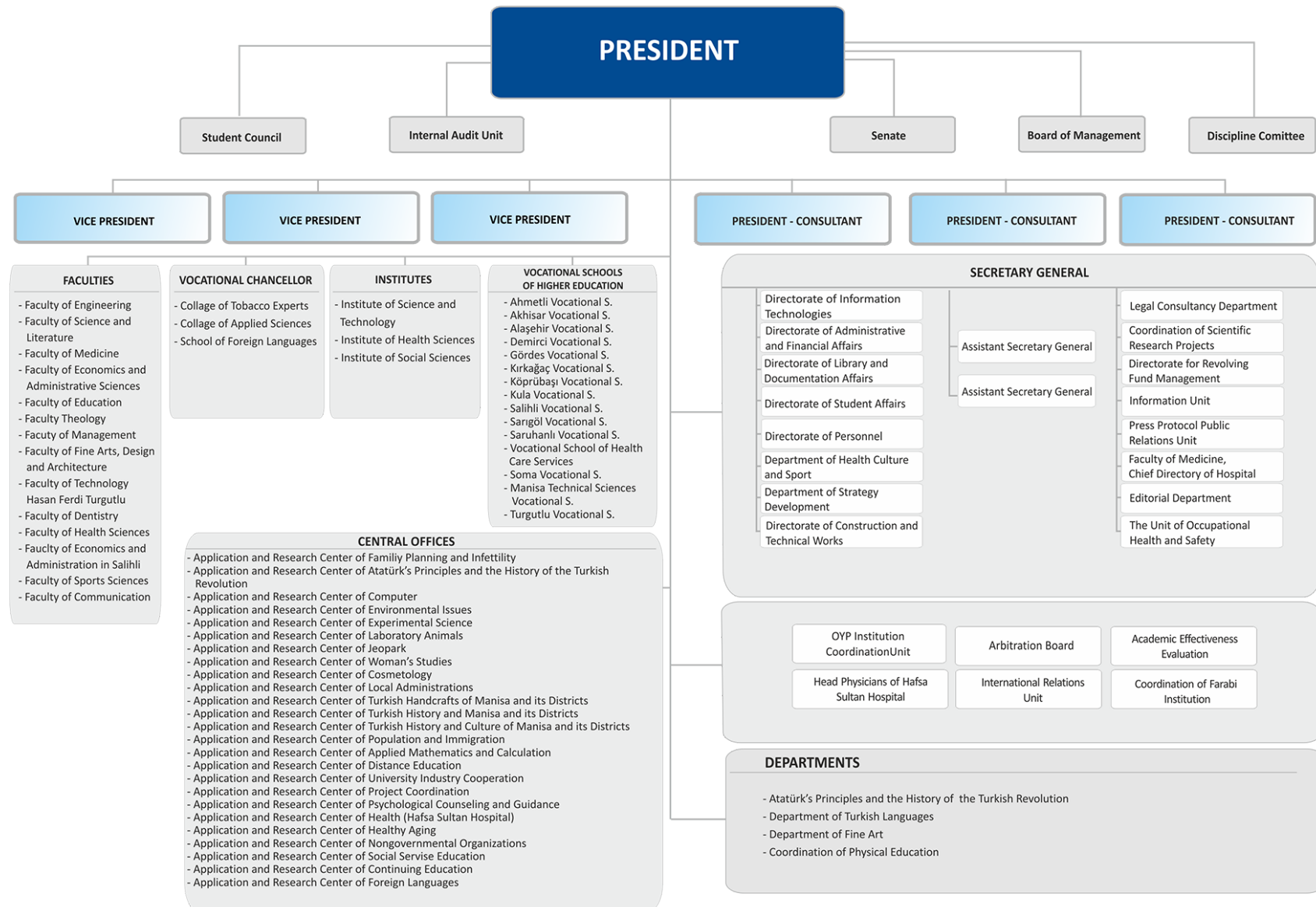
After determining the internal and external stakeholders and their state of priority, the method that will be used to determine the needs and comments of the

stakeholders was identified. At this stage, the method of analyzing the on-going survey results which include the expectations and suggestions of the students, graduates and staff was accepted along with the results of the negotiations done for the other institutions and organizations. These evaluation results were taken into consideration while determining the objectives and targets, and creating the strategies.

2.7. Internal Organization Analysis

In this part, the quantity and quality of the staff and the information related to the organizational culture, technological and IT infrastructure, physical and financial resources are discussed. The organization chart of the university is also shown in this section.

Figure 1: The Organization Chart of Manisa Celal Bayar University



2.7.1. Human Resources

Manisa Celal Bayar University has been carrying out its educational and scientific activities with its 1511 staff members since December of 2016. 1156 of the 1511 staff members are employed in faculties, 71 of them are in colleges, 227 are in vocational high schools, 47 are within the body of the rectorate and 7 are in various institutes. 671 of the academic staff members are lecturers. Of these, 202 are professors, 134 are associate professors, and 335 are assistant professors. Apart from the lecturers, another 840 educational staff are also employed. 192 of these are lecturing academic staff, 544 are research assistants, 73 are instructors and 31 of them are experts in their fields.

Due to the increasing number of students, there is a growing disparity between the number of lecturers and the number of students in each class. Thus, in the current plan term, an increase in the size of the educational staff is being planned. In addition to this, some measures will be taken to improve the quality of the staff. In order to improve the capacity of the academic personnel in performing their innovative and quality studies, they will be encouraged to participate in various academic collaboration groups, and they will be sent to various universities and institutions to help them develop their research skills.

The administrative activities of the university are currently being performed by 1292 administrative staff. 194 of these administrative personnel are employed in the faculties, 25 of them are in high schools, 181 are in vocational high schools, 22 are in institutes, 540 are in the Hafsa Sultan Hospital, 26 are in research and application centers, 241 are in directorates, and 63 are in administrative units and in the general secretariat within the body of the rectorate. When we examine the percentage distribution of the administrative personnel, it can be seen that 50% are in general administrative services, 30% are in health services, 12% are in technical services, and 8% are in assisted services. In order to increase the quality of the administrative staff, the aim is to increase the in-service training, especially the legislation in the implementation period, to improve the

performance evaluation system for the administrative staff and to increase the participation of the administrative staff in socio-cultural activities.

2.7.2. The Culture of the Institution

Manisa Celal Bayar University is an institution where the senior management has a high level of strategic plan preparation, implementation and follow-up. Besides routine work, it implements modern management techniques and practices. Employees fulfill their responsibilities and have an interest in the strategic plans, action plans and other arrangements, which are prepared under the supervision of the senior management. In addition to this, they participate in the decision-making processes both at the level of the senior management and the departments. Their participation consists of following and complying with the rules, and declaring their proposals in meetings on various occasions. Cooperation and coordination among the academic departments of the university are organized efficiently by the senior management itself or on occasion, working together with the coordinators. The General Secretary fulfills the task of coordination among the administrative departments, and, when necessary, he/she can create committees and assign them various tasks.

In the university, intra-institutional communication is provided through various channels. These channels allow official horizontal and vertical communication. Official correspondence has been transferred to the electronic system, which makes internal communication more effective. This electronic system is comprised of the corporate e-mail system, which is located on the web page of each department, and the central telephone system, which provides direct access to all. Together, they support the effectiveness of communication.

Apart from these, communication with stakeholders is accomplished through advisory boards and routine visits. New ideas coming from internal and external stakeholders are evaluated, and this high-level information is shared within the administration and is used together with other information in the decision-making processes and in forming the culture of the institution.

2.7.3. Physical Resources

University education and training activities are provided in the centrally located Martyred Professor Dr. İlhan Varank Campus and the Uncubozköy Campus, and in the district campuses. The university comprises 129,358 m² of land in the city center, a total of 1,182,889 m² in the districts, 194,830 m² on the Uncubozköy campus, and 1,310,412 m² on the Martyred Professor Dr. İlhan Varank campus, which results in a total area of 2,817,489 m². In the districts of Demirci, Köprübaşı, Kula, Sarıgöl, Saruhanlı, Soma, and Turgutlu, the university uses some buildings and land that were donated by institutions and organizations, and also buildings and land that are leased from institutions and organizations. Usage of our university's functional distribution of indoor spaces is given below on the chart.

When we look at the buildings owned by the university where it performs its activities, despite the fact that there are buildings suitable for some units and of sufficient quality, the newly established Faculties of Dentistry, Fine Arts Design and Architecture, and Communications are in need of their own buildings. Additionally, some areas are in need of landscaping.

Regarding the Manisa Celal Bayar University's vehicles: there are 20 cars, 13 pick-up trucks, 8 buses, 5 minibuses, 1 truck, 4 tractors, 1 heavy duty vehicle, 1 patient transport vehicle, 1 street sweeping vehicle, 1 fire engine and 1 special purpose vehicle, for a total of 56 vehicles. Considering the distance of the campus to the city centre and its increasing activities, there is a need for these vehicles and the needs will continue to exist for the foreseeable future.

Chart 4: Functional Distribution of Indoor Spaces (m²)

CAMPUS / DEPARTMENT NAME	University	Allocated by the treasury	Other	TOTAL	NOTES
A-ŞEHİT PROF. DR. İLHAN VARANK CAMPUS	1.310.412	0	0	1.310.412	111.154 m ² IT Park, 14.955m ² Private dorms and market 122.812 m ² allocated to Yurt-Kur
B-UNCUBOZKÖY CAMPUS	106.166	88.664	0	194.830	54.226,13 m ² To be planted
C-OTHER CENTRAL DEPARTMENTS					
1- SPORT SCIENCES FACULTY	2.659	81.249	0	83.908	
2- SCHOOL OF FOREIGN LANGUAGES	0	23.120	0	23.120	
3- THE SCHOOL OF TEOGLOGY, MANİSA VOCATIONAL SCHOOL, DISTANCE EDUCATION CENTER	0	8.648	0	8.648	
4- THE FACULTY OF HEALTH SCIENCES	0	2.614	0	2.614	
5- THE MUSEUM OF MEDICINE HISTORY AND DENTISTRY (DARÜŞ-ŞİFA)	0	0	2.638	2.638	On lease from the general directorate of foundations
6- RESEARCH AND APLICATION CENTER OF TURKISH HISTORY (MEHVEVİHANE)	0	0	8.430	8.430	On lease from the general directorate of foundations
TOTAL OF OTHER CENTRAL INSTITUTIONS	2.659	115.631	11.068	129.358	
D- DISTRICTS (FACULTIES, SCHOOLS, VOC. SCHOOLS)					
1-AHMETLİ VOCATIONAL SCHOOL	0	3.087	0	3.087	
2-AKHİSAR TOCABO EXPERTISE SCHOOL, AKHISAR VOCATIONAL SCHOOL	12.163	204.926	0	217.089	
3-ALAŞEHİR VOCATIONAL SCHOOL	49.411	21.702	0	71.114	
4-DEMİRCİ FACULTY OF EDUCATION	37.996	56.813	0	94.809	
5-DEMİRCİ VOCATIONAL SCHOOL	0	0	3.083	3.083	Right to use
6-GÖRDEES VOCATIONAL SCHOOL	0	27.534	0	27.534	
7-KIRKAĞAÇ VOCATIONAL SCHOOL	0	25.927	0	25.927	
8-KÖPRÜBAŞI VOCATIONAL SCHOOL	0	20.903	978	21.881	With the aproval of municipality
9-KULA VOCATIONAL SCHOOL	0	21.732	6.300	28.032	Allocated by MEB
10-SALİHLİ VOCATIONAL SCHOOL	0	605.229	0	605.229	
11-SARIGÖL VOCATIONAL SCHOOL	0	1.915	503	2.418	Protocol
12-SARUHANLI VOCATIONAL SCHOOL	0	28.064	638	28.702	Hired from S.SYD
13-SOMA VOCATIONAL SCHOOL	0	0	16.150	16.150	Protocol
14-HASAN FERDİ TURGUTLU FACULTY OF TECHNOLOGY	0	0	13.233	13.233	With the aproval of municipality board
15-TURGUTLU VOCATIONAL SCHOOL	0	24.601	0	24.601	
DISTRICTS TOTALS	99.570	1.042.433	40.885	1.182.889	
GENERAL TOTAL	1.518.807	1.246.728	51.953	2.817.489	

2.7.4. Financial Resources

Manisa Celal Bayar University is one of the special budget institutions under the Control and Public Financial Management law no 5018. For this reason, it has a special budget income. Besides this, it has external financial resources including European Union funds. The expenses in the first four years of the university's strategic plan and the estimated financial resources in the medium term financial plan are shown in the following charts. While determining the objectives and targets of the plan term, the estimated sources of income are taken into consideration. Since the transfer expenditures in the budget bear no relation to performance, these estimated transfer expenditures are not listed.

Chart 5. Expenses During The Term Of The Current Strategic Plan (TL)

ECONOMIC CLASIFICATION	2013	2014	2015	2016	2017 (Law)
Personnel Expenses	98.111.958,00	115.143.209,00	138.667.885,00	156.255.562	168.339.000,00
SGK State Premium Expenses	16.445.940,00	19.415.809,00	21.416.474,00	24.701.787	26.481.000,00
The Expenses of Goods and Services Purchases	23.988.303,00	25.677.695,00	30.054.719,00	38.187.634	34.777.000,00
Current Transfers	1.804.437,00	1.937.959,00	3.701.781,00	6.200.554	7.671.000,00
Capital Expenses	30.322.228,00	33.951.851,00	42.510.522,00	37.899.708	43.133.000,00
TOTAL	170.672.866,00	196.126.523,00	236.351.381,00	263.245.245	280.401.000,00

Chart 6. Estimated Financial Sources Chart (TL)

SOURCES	2018	2019	2020	2021	2022
Special Budget	294.530.000,00	313.989.000,00	334.735.981,00	356.856.344,00	380.441.150,00
External Resources	988.000,00	1.189.000,00	1.376.000,00	1.680.000,00	1.976.000,00
TOTAL	295.518.000,00	315.178.000,00	336.111.981,00	358.536.344,00	382.417.150,00

2.8. University Education Sector Analysis

The aims of Manisa Celal Bayar University in the field of education in Turkey are to develop political, economic, social and cultural, and technological interactions with legal and environmental trends. Considering the recent state of politics and discourse, it can be observed that the quantitative growth policy is being abandoned; instead of this, a quality centered education development policy will be implemented. For this purpose, the Higher Education Quality Council has been established and has started its activities. Our university has formed an organization for quality with this in mind, and has started the accreditation and quality assurance process. Manisa Celal Bayar University's education, scientific research, social contribution services and management quality improvement policy will be maintained during the term of this strategic plan.

Looking at the current economic situation in Turkey, by the end of 2016, there was a shrinkage in the economy (around 2 percent) and thus a decrease in the growth rate was observed. It is understood that the change in the economy was caused by the deterioration of the global and regional economic circumstances. In case the current economic circumstances continue and adversely affect the public finances, pressure on the University's budget may be felt and there might be obstacles what will prevent the employment of additional staff members and an increase in the current wages.

The social and cultural development of our country is another factor affecting the university. The increase in the urbanization rate and the youth population as well as the high value given to education in the society, will cause an increasing demand for university education. This increasing demand and the corresponding increase in the quotas of our departments and our programs will adversely affect the quality of education. However, these adverse effects will be overcome thanks to the increase of information and communication facilities and the intensive use of developing technology in our university. Remote access to course materials, and the increase in the number of departments and programs that will provide direct distance education will enable us to maintain our quality and will provide more students with the services they need. In addition, the usage of

newly developed health technologies will be focused on and there will be an increase in the quality of the university's social services.

The legislative amendments which affect the activities of the Higher Education Council are constantly changing in line with whatever needs may arise. The legislative amendments are expected to be transformative in the forthcoming period, and it is believed that they will affect the quality of the university's activities and its personnel employment system. Our university aims to increase the quality assurance practices in line with this trend and to use the occupational health and safety, and performance evaluation methods while concentrating on human resources management.

2.9. The SWOT Analysis

By taking into consideration the feedback of its stakeholders and the results of the analysis made during the planning stage (which are given as titles above) and the SWOT analysis which are carried out by all its units, Manisa Celal Bayar University has identified strengths, weaknesses, opportunities and threats, and these are presented in the following chart.

Chart 7. SWOT List

INTERNAL ENVIRONMENT		EXTERNAL ENVIRONMENT	
The Strengths	The Weaknesses	The Opportunities	The Threats
The presence of the quality and accreditation processes.	The University and some units, especially the hospital, units which provide services are far away from each other.	The Government and the regulatory institutions (Ministry of Education and Higher Education Council) have a quality focused policy.	Not being able to increase the budget appropriations sufficiently.
The capability of the dynamic and experienced academic members in terms of quantity and quality	The inadequate promotion of the University and its Units	The industrial potential of Manisa	The pricing and payment problems of Social Security Institution in terms of health care services
The foundation of technology development areas (Teknokent)	An insufficient number of units which have quality assurance certification and accreditation	The necessity for well-educated manpower in the state sector.	The changes in economic circumstances due to global and regional factors
The e-correspondence system among the units and the existence of a strong communication infrastructure through telephone and fiber internet	The lack of technical and qualified personnel	Fast-paced changes in education technologies	The substantial increase in cyber attacks

The Strengths	The Weaknesses	The Opportunities	The Threats
The establishment of distance education infrastructure	The lack of an administrative personnel evaluation and reward system	The existence of national and international student and instructor exchange program	The existence of other strong and competitive universities
Introduction of intern education	The lack of in-service training	The country's young population and demand for higher education	Accommodation and transportation problems of the students
The medium of education in some departments is in foreign languages	Insufficient physical infrastructure (building, laboratory, environmental planning)	Sufficient support for research and development projects and Scientific projects.	The decrease in the secondary school students' knowledge level
The existence of double majors and minors in some departments	The lack of communication with the university graduates	The increased national and international support in scientific activities	The excess student quota which affects the quality of education
	Not being able to move into an automation system in some units of the university	The increase in cooperation with foreign universities and in accreditation opportunities	Being unable to provide sufficient administrative personnel employment to deal with the fast growth

3. MISSION, VISION AND BASIC VALUES

3.1. Mission

To raise innovative, enterprising individuals who are respectful to the environment and people, and to provide the society with the benefits of their studies in areas of education, research and serving the public.

3.2. Vision

Manisa Celal Bayar University's vision is to make our university internationally known in the fields of science, education and contributions to society.

3.3. Basic Values and Principles

- Academic merit and a scientific approach
- Academic freedom and respect for individual rights and freedoms
- Being participatory and democratic
- Sensitivity to local and global problems
- Transparency and accountability
- Being innovative and entrepreneurial

4. STRATEGIC OBJECTIVES AND TARGETS

2018 – 2022 Manisa Celal Bayar University strategic planning objectives are stated below:

Objective 1. To enhance the quality and ensure the continuity of education and training,

Objective 2. To improve scientific and innovative research, and development possibilities,

Objective 3. To improve the institutional quality management mindset and human resources,

Objective 4. To improve social service quality.

OBJECTIVE 1**TO ENHANCE THE QUALITY AND ENSURE THE CONTINUITY OF EDUCATION AND TRAINING****Target 1.1.**

To activate the promotional activities of the university

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of publicity meetings	11	12	13	14	15	16
The number of promotional activities presented in the mass media	46	47	48	49	50	51
The number of people participating in publicity fairs.	9	10	11	12	13	14
The number of web site clicks per units (Million)	2,20	2,21	2,22	2,23	2,23	2,23

Strategies

- Publicity meetings will be held.
- The number of promotional activities presented in the mass media will be increased.

Target 1.2.

To promote and extend the applied education model

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of programs providing intern training	5	57	57	77	77	77
The number of companies contacted / contracted for the intern training	200	250	260	270	280	290
The number of students starting intern training	308	4820	4840	4860	4880	5000

Strategies

- The procedures and the principles related to the intern training will be determined.
- Companies will be contacted for the intern training on a regional and national basis.

Target 1.3.

To improve the education and training programs

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of units completing the accreditation processes	8	2	2	2	2	2
The number of minors introduced	14	1	1	1	1	1
The number of double majors introduced	14	1	1	1	1	1
The number of minor graduates	6	8	9	10	11	12
The number of double major graduates	35	35	40	40	45	45
The number of students participating in the exchange programs	141	141	145	145	150	150
The number of new programs introduced	7	2	2	2	2	2

Strategies

- The education and training programs will be accredited and the accreditation will be maintained.
- Minor, double major and common programs will be diversified in order to improve inter-disciplinary learning skills.
- The efficiency of national and international exchange programs will be improved.
- New training programs and courses will be introduced as required in accordance with social and technological developments.

Target 1.4.						
To raise innovative and enterprising students						
Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of courses introduced related to entrepreneurship and/or innovativeness	60	2	2	4	4	4
The number of students receiving a KOSGEB (SMIDO) certificate	6023	6100	6250	6350	6400	6500
The number of students accepted into the pre- incubation programs	0	1	1	1	2	2
The number of instructors accepted into the incubation programs	0	1	2	2	3	3
The number of students accepted into the incubation programs	0	1	1	1	2	2

Strategies
<ul style="list-style-type: none"> ▪ Courses related to entrepreneurship and/or innovativeness will be introduced. ▪ Students will be able to get a KOSGEB (SMIDO) certificate. ▪ The activities of the Technology Transfer Office related to the students and the instructors will be increased.

Target 1.5.

To continuously improve the teaching qualities of instructors and to support activities in this field

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of seminars and programs organized to train instructors	172	172	175	175	175	175
The number of courses the instructors have attended	276	276	276	280	280	280
The number of certificates the instructors have received	223	230	235	240	245	250
The average of Student Course Evaluation Questionnaires (out of 5)	3,58	3,60	3,65	3,70	3,80	4,00

Strategies

- Seminars and programs for the training of the instructors on subjects such as contemporary teaching methods, assessment and evaluation, the skills in preparing questions and presentations will be organized.
- The participation of the instructors in self-development studies in terms of their profession, and in the fields of art and science will be encouraged.
- Students will present their views and evaluations about their courses as feedback to their instructors as part of the continuous improvement of the education.

Target 1.6.

To support students' socio-cultural development along with their educational performance

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of students who receive psychological counseling and guidance	30	35	35	40	40	45
The number of social responsibility projects	50	52	53	54	55	56
The number of cultural activities organized	211	215	215	215	220	220
The number of sports activities organized	122	123	124	125	127	130
The number of communities and clubs	52	53	53	54	54	55

Strategies

- The psychological counseling and guidance services will be improved and diversified.
- Social responsibility will be improved and project activities will be increased.
- Social, cultural, art and sports activities will be supported.

Target 1.7.						
To strengthen the training infrastructure and the educational equipment						
Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of buildings reinforced with earthquake resistance tests	2	1	1	1	1	1
The number of buildings secured after the occupational safety risk analysis has been completed	2	1	1	1	1	1
The number of new laboratories opened	14	1	1	1	2	2
The number of books per student	1,5	1,7	1,9	2,0	2,5	3
Study areas (m ²)	12738	13200	13500	14000	14200	14500
The amount of time the central library is open (hours per day)	14 hour /day	24 h/day	24 h/day	24 h/day	24 h/day	24 h/day

Strategies
<ul style="list-style-type: none"> ▪ New facilities will be established and the present ones will be renewed, improved and standardized in accordance with the job security analysis results and the university's budget. ▪ Technological equipment in classrooms, laboratories and on the campus will be renewed and strengthened. ▪ Library services provided for the departments will be extended and improved.

OBJECTIVE 2**TO IMPROVE THE SCIENTIFIC AND INNOVATIVE RESEARCH AND DEVELOPMENT POSSIBILITIES****Target 2.1.**

To improve the capability of the researchers to carry out innovative and qualitative work

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of publications listed in SCI, SCI-Expanded, SSCI and AHCI indexes per researcher.	0,68	0,70	0,72	0,75	0,78	0,80
The number of national and international workshops and symposiums.	86	86	86	86	88	90
The number of national and international bilateral/multilateral agreements.	420	2	2	3	3	3
The number of academic staff participating in international symposiums and scientific and art activities.	420	420	420	425	425	430
The number of nationally or internationally funded research projects apart from the university's own funds.	22	23	24	25	26	27
The number of researchers benefitting from international opportunities.	4	5	5	6	6	7

Strategies

- Training programs will be held to help researchers increase their capacity to perform quality and innovative studies.
- National and international workshops and symposiums will be held. Bilateral and multilateral agreements will be made.
- Regulations will be made to encourage research assistants to gain international experience.

Target 2.2.						
To improve the physical infrastructure enabling the scientific and innovative research and development processes						
Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of accredited research laboratories.	0	1	2	2	3	3
The number of fulltime experts in DEFAM.	10	11	12	12	13	14
The number of technicians employed in laboratories outside of DEFAM.	12	13	13	14	14	15
The number of electronic databases.	28	30	30	31	31	35
The number of publications added to the institutional open access archive.	6	8	9	10	10	11
The number of database user training programs.	4	5	5	6	6	7
The number of people attending database user training programs.	300	320	330	340	350	360

Strategies
<ul style="list-style-type: none"> ▪ The laboratories within and outside of DEFAM will be diversified and their accreditations will be completed. ▪ The volume and accessibility of both electronic and printed publications will be improved.

Target 2.3.

To turn the research results into social benefits

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of commercialised patents	0	1	2	2	3	3
The number of published post-grad dissertations.	304	305	305	310	310	315
The number of patents obtained from post-grad studies.	0	1	1	2	2	2
The number of organizations held such as project markets, project competitions, etc.	15	16	17	18	20	20
The number of participants in these organizations.	350	355	360	365	370	370

Strategies

- The infrastructure activities promoting entrepreneurship will be improved and the number of projects attracting investments will be increased.
- A system that enables the publication of the dissertations and ensures their intellectual properties will be developed.
- Studies that bring about social and economic benefits will be promoted.

Target 2.4.

To increase the output of innovative and scientific studies that create added-value

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of projects brought to the technology transfer office.	0	2	4	6	8	10
The number of commercialised projects.	0	1	2	3	4	5
The ratio of accepted scientific research projects to the number of scientific research project applications.	%61	%64	%67	%68	%70	%70

Strategies

- An awareness regarding the outputs of the projects will be created by founding and activating the MCBÜ Technology Transfer Office.

- Scientific research project processes will be improved.

OBJECTIVE 3

TO IMPROVE THE INSTITUTIONAL QUALITY MANAGEMENT MINDSET AND HUMAN RESOURCES

Target 3.1.

To extend quality culture and quality systems applications related to the structure of the institution throughout the university

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of departments implementing quality assurance certification.	3	2	2	2	3	5
The number of departments which have acquired a quality assurance certificate.	7	9	10	11	12	13

Strategies

- ISO 9001 Quality Management Systems will be made prevalent in administrative departments.

Target 3.2.

To do human resources planning and permanent staff related work within all departments

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The ratio of units that completed their human resource planning and permanent staff related work	%0	%40	%50	%60	%70	%100

Strategies

- Human resources planning and permanent staff related work will be done in all departments.

Target 3.3.

To improve the competence of the staff on legislation, knowledge, skills, responsibilities, communication etc.

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of in-service training course hours for legislation awareness training.	410	420	420	430	430	440
The number of in-service training course hours for career development training.	215	220	230	230	240	240
The number of in-service training course hours for personal development.	89	90	90	95	95	100
The number of staff attending training programs outside of the institution in order to increase their competencies.	94	95	95	95	100	100

Strategies

- The staff will receive in-service training for career development and legislation awareness.
- The staff will be encouraged to participate in courses and training programs outside the institution.

OBJECTIVE 4**TO IMPROVE SOCIAL SERVICE QUALITY****Target 4.1.**

To increase life-long learning opportunities

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of certificate programs organized by the Continuing Education Center	16	17	18	18	19	20
The number of people attending certificate programs organized by the Continuing Education Center	250	260	270	280	290	300

Strategies

- At the Continuing Education Center, education programs will be held for internal & external stakeholders.

Target 4.2.

To increase university-industry cooperation

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of companies operating in ITpark	0	70	75	75	80	80
The number of full-time R&D staff in ITpark working from outside	0	150	160	170	180	185
The number of companies set up by instructors or which they are (business) partners of	0	10	11	12	13	14
The number of instructors working in ITpark	0	10	11	12	13	14
The number of students benefiting from volunteer internship programs	406	410	415	420	425	430
The number of industry cooperation meetings	19	20	21	22	23	24

Strategies

- The effectiveness of ITpark will be increased.
- University-Industry Cooperation Technology Practice and Research Center activities will be increased.

Target 4.3.

To increase the Hafsa Sultan Hospital service quality

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The level of patient satisfaction	%70	%72	%73	%74	%75	%75
The level of staff satisfaction	%79	%80	%80	%81	%81	%82
The number of standardizations made in the units (According to the Ministry of Health standards)	3	1	1	1	1	1
The number of beds per clinic	576	800	800	800	800	800
The number of beds in intensive care	60	100	100	100	100	100
The number of newly-formed units such as burn, organ transplant, sterilization units	1	1	1	1	1	1
The number of operating rooms	15	15	15	17	18	20

Strategies

- Staff and patient satisfaction will be increased and standardization of health services will be provided.
- New units and technologies will be provided to the hospital.

Target 4.4.

To contribute to the social and cultural development of Manisa

Performance Indicators	Present Situation	2018	2019	2020	2021	2022
The number of education programs held by MCBU - Distance Education Center	12	13	13	14	15	15
The number of students attending education programs held by MCBU – Distance Education Center	22685	22690	22695	22700	22710	22720
The number of activities held cooperatively by academic units and non-governmental organizations	44	45	46	47	48	49
The number of participants in the activities held cooperatively by academic units and non-governmental organizations	6000	6000	6050	6100	6150	6200
The number of projects carried out jointly with public institutions and the private sector	67	68	69	70	72	75
The number of visitors to the Medical Museum(in 1000's)	88	90	95	97	99	102
The number of visitors to Mevlevilodge(Mevlevihane) Museum	1500	1520	1530	1540	1550	1560

Strategies

- To raise awareness, academic units will be provided with regular activities in their field of expertise.
- To raise awareness, online notifications and education will be given by the MCBU-Distance Education Center.
- Faculties, High Schools and Vocational Schools will collaboratively arrange activities with non-governmental organizations.
- Project partnerships will be improved between public institutions, the private sector and the university.
- Recognition and effectiveness of the university's museums will be increased.

Expenses

Chart 8. Estimated Expenses Chart

	2018	2019	2020	2021	2022
Objective 1	138.504.550,00	147.813.750,00	157.713.991,00	168.376.572,00	179.719.479,00
Target 1.1	17.046.892,00	18.198.675,00	19.428.279,00	20.740.962,00	22.142.337,00
Target 1.2	15.482.126,00	16.572.933,00	17.728.247,00	18.996.409,00	20.340.742,00
Target 1.3	28.411.488,00	30.331.125,00	32.380.463,00	34.568.266,00	36.903.889,00
Target 1.4	12.320.095,00	13.165.450,00	14.068.810,00	15.034.154,00	16.065.737,00
Target 1.5	14.639.734,00	15.489.500,00	16.388.592,00	17.339.871,00	18.346.368,00
Target 1.6	19.639.961,00	20.910.200,00	22.263.105,00	23.704.091,00	25.238.922,00
Target 1.7	30.964.254,00	33.145.867,00	35.456.495,00	37.992.819,00	40.681.484,00
Objective 2	70.434.700,00	75.113.250,00	80.102.840,00	85.424.167,00	91.099.304,00
Target 2.1	34.093.785,00	36.397.350,00	38.856.557,00	41.481.921,00	44.284.669,00
Target 2.2	17.744.305,00	18.862.800,00	20.051.798,00	21.315.744,00	22.659.361,00
Target 2.3	12.397.740,00	13.235.400,00	14.129.657,00	15.084.335,00	16.103.516,00
Target 2.4	6.198.870,00	6.617.700,00	7.064.828,00	7.542.167,00	8.051.758,00
Objective 3	22.171.000,00	23.604.000,00	25.129.798,00	26.754.416,00	28.484.266,00
Target 3.1	10.808.600,00	11.475.800,00	12.184.185,00	12.936.298,00	13.734.838,00
Target 3.2	7.304.400,00	7.796.700,00	8.322.180,00	8.883.076,00	9.481.775,00
Target 3.3	4.058.000,00	4.331.500,00	4.623.433,00	4.935.042,00	5.267.653,00
Objective 4	64.407.750,00	68.647.000,00	73.165.352,00	77.981.189,00	83.114.101,00
Target 4.1	7.748.587,00	8.272.125,00	8.831.036,00	9.427.711,00	10.064.700,00
Target 4.2	4.649.153,00	4.963.275,00	5.298.621,00	5.656.624,00	6.038.817,00
Target 4.3	45.811.140,00	48.793.900,00	51.970.867,00	55.354.687,00	58.958.826,00
Target 4.4	6.198.870,00	6.617.700,00	7.064.828,00	7.542.167,00	8.051.758,00
TOTAL	295.518.000,00	315.178.000,00	336.111.981,00	358.536.344,00	382.417.150,00

5. MONITORING AND EVALUATION

Monitoring and evaluation of our university's 2018-2022 Strategic Plan will be as stated below. The 'Monitoring Report' will report on the activities that take place during the first six months of every year. Also a 'Year-End Monitoring and Evaluation Report' will be prepared for each year. Upon the preparation of reports for the 2018-2022 Strategic Plan term, there will be monitoring meetings for each six month period and monitoring-evaluation meetings for each one year period under the chairmanship of the rector.

Evaluation will be in the form of self-evaluation by the university's spending units. During this process, the Strategy Development Department will require the preparation of monitoring and evaluation reports related to the targets of the spending units. The Strategy Development Department will finalize them by adding its evaluation.

Data that is taken from the responsible units annually and every single performance criteria stated in the strategic plan will be compared to expected and existing performance levels, and whether there is need for revision or not in order to reach the targeted aims effectively, will be discussed.

By systematically following and reporting the strategic plan implementation in the process of monitoring and evaluation, whether the strategic objectives and targets stated in the plan have been achieved or not will be revealed. In this regard, the provision of proper data statistics by responsible units will be prioritized as the presence of accurate and consistent data that fit the purpose is thought to be the pre-condition to assess and evaluate the success of the strategic plan.

PERFORMANCE INDICATORS OF RESPONSIBLE UNITS CHART

Target No	Targets	Performance Indicators	Responsible Units
1.1.	To activate the promotional activities of the university	The number of publicity meetings	Secretary General
		The number of promotional activities presented in the mass media	Protocol, Press and Public Relations Directorate
		The number of people participating in publicity fairs	All Academic Units
		The number of web site clicks	The Department of Information Technologies
1.2.	To promote and extend the applied education model.	The number of programs providing Intern training	All Academic Units
		The number of companies contacted/contracted for the intern training	All Academic Units
		The number of students starting intern training	All Academic Units

1.3.	To improve the education and training programs	The number of units completing the accreditation processes	All Academic Units
		The number of minors introduced	The Education Commission All Academic Units
		The number of double majors introduced	The Education Commission All Academic Units
		The number of minor graduates	The Education Commission All Academic Units
		The number of double major graduates	The Education Commission All Academic Units
		The number of students participating in the exchange programs	Farabi/ International Relations Coordinator
		The number of new programs introduced	All Academic Units
1.4.	To raise innovative and enterprising students	The number of courses introduced related to entrepreneurship and/or innovativeness	All Academic Units
		The number of students receiving a KOSGEB (SMIDO) certificate	All Academic Units
		The number of students accepted into the pre-incubation programs	The Technology Transfer Office
		The number of instructors accepted for into the incubation programs	The Technology Transfer Office
		The number of students accepted into the incubation programs	

1.5.	To continuously improve teaching qualities of the instructors and to support the activities in this field	The number of seminars and programs organized to train instructors	All Academic Units
		The number of courses the Instructors have attended	All Academic Units
		The number of certificates the instructors have received	All Academic Units
		The average of Student Course Evaluation Questionnaires (out of 5)	All Academic Units
1.6.	To support students' socio-cultural developments along with their educational performance	The number of students who receive psychological counseling and guidance	The Application and Research Center of Psychological Counseling and Guidance
		The number of social responsibility projects	All Academic Units
		The number of cultural activities organized	All Academic Units
		The number of sports activities organized	All Academic Units
		The number of communities and clubs	The Department of Health, Culture And Sports

1.7.	To strengthen the training infrastructure and the educational equipment	The number of buildings reinforced with earthquake resistance tests	The Directorate of Construction and Technical Works
		The number of buildings secured after the occupational safety risk analysis has been completed.	Occupational Health and Safety Unit/ All academic Units
		The number of new laboratories opened	All Academic Units
		The number of books per student	The Head of the University Library / All Academic Units
		Study areas (m ²)	The Head of the University Library / All Academic Units
		The amount of time the central library is open for (hours per day)	The Head of the University Library

2.1.	To improve the capability of the researchers to carry out innovative and qualitative work.	The number of publications listed in SCI, SCI-Expanded, SSCI and AHCI indexes per researcher.	All Academic Units
		The number of national and international workshops and symposiums.	The Rectorate, All Academic Units
		The number of national and international bilateral/multilateral agreements.	The Rectorate
		The number of academic staff participating in international symposiums and scientific and art activities.	All Academic Units
		The number of nationally or internationally funded research projects apart from the university's own funds.	All Academic Units
		The number of the researchers benefitting from international opportunities.	The Rectorate, All Academic Units

2.2.	To improve the physical infrastructure enabling the scientific and innovative research and development processes.	The number of accredited research laboratories.	The Rectorate, All Academic Units
		The number of fulltime experts in DEFAM.	The Rectorate, All Academic Units
		The number of technicians employed in laboratories outside of DEFAM.	The Rectorate, All Academic Units
		The number of electronic databases.	The Library and Documentation Department
		The number of publications added to the institutional open access archive.	The Library and Documentation Department
		The number of database user training programs.	The Library and Documentation Department
		The number of people attending database user training programs.	The Library and Documentation Department

2.3.	To turn research results into social benefits	The number of commercialized patents	The Technology Transfer Office
		The number of published postgraduate dissertations	Institutes
		The number of patents obtained from graduate studies	Institutes
		The number of organizations held such as project markets, project competitions, etc.	BAP, all academic units
		The number of participants in these organizations	BAP, all academic units
2.4.	To increase the output of scientific and innovative studies that create added value	The number of projects brought to the Technology Transfer Office	The Rectorate, The Technology Transfer Office
		The number of commercialized projects	The Technology Transfer Office
		Ratio of accepted scientific research projects to number of scientific research project applications	BAP

3.1.	To extend quality culture and quality system applications related to the structure of the institution throughout the university	The number of departments implementing quality assurance certification	All Units
		The number of departments which have acquired a quality assurance certificate	All Units
3.2.	To do human resources planning and permanent staff related work within all departments	The ratio of units that completed their human resource planning and permanent staff related work	The Personnel Affairs Department
3.3	To improve the competence of staff on legislation, knowledge, skills, responsibilities, communication	The number of in-service training course hours for legislation awareness	The Personnel Affairs Department
		The number of in-service training course hours for professional development.	The Personnel Affairs Department
		The number of in-service training course hours for personal development	The Personnel Affairs Department
		The number of staff attending training programs outside the institution in order to increase their competencies	All Units

4.1.	To increase life-long learning opportunities	Number of certificate programs organized by The Continuing Education Center	The Continuing Education Application and Research Center
		The number of people attending the certificate programs organized by the Continuing Education Center	The Continuing Education Application and Research Center
4.2.	To increase university industry cooperation	The number of companies operating in the IT park	The General Directorate of MCBÜ Technology Development Zone
		The number of full-time R&D staff in IT park working from outside	The General Directorate of MCBÜ Tech. Dev. Zone
		The number of companies set up by the academic staff or which they are partners of	The General Directorate of MCBÜ Tech. Dev. Zone
		The number of instructors working in IT park	The General Directorate of MCBÜ Tech. Dev. Zone
		The number of students benefiting from the volunteer internship programs	The General Directorate of MCBÜ Tech. Dev. Zone
		The number of industry cooperation meetings	The General Directorate of MCBÜ Tech. Dev. Zone

4.3.	To increase Hafsa Sultan Hospital Service quality	Level of patient satisfaction	Hafsa Sultan Hospital Chief Physician
		Level of staff satisfaction	Hafsa Sultan Hospital Chief Physician
		The number of standardizations made in units (according to Ministry of Health standards)	Hafsa Sultan Hospital Chief Physician
		The number of beds per clinic	Hafsa Sultan Hospital Chief Physician
		The number of beds in intensive care	Hafsa Sultan Hospital Chief Physician
		The number of newly-formed units such as sterilization, organ transplant, burn units	Hafsa Sultan Hospital Chief Physician
		The number of operating rooms	Hafsa Sultan Hospital Chief Physician

4.4.	To Contribute to the social and cultural development of Manisa	The number of training programs held by MCBU-UZEM	The Distance Education Application and Research Center
		The number of students attending education programs held by MCBU-UZEM	The Distance Education Application and Research Center
		The number of activities held cooperatively by academic units and NGOs	All Academic Units
		The number of participants in the activities held cooperatively by academic units and NGOs	All Academic Units
		The number of projects carried out jointly with public institutions and the private sector	All Academic Units
		The number of visitors to the Medical Museum	The Manisa Turkish Crafts Research and Application Center
		The number of Mevlevihane Museum visitors	The Manisa Turkish History and Culture Research and Application Center