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Merkez/Bartın

STRATEGY DEVELOPMENT HEAD OF DEPARTMENT UNIT STRATEGIC PLAN 2026-2028



Prof. Dr. Ahmet AKKAYA
Rector



UNIT MANAGER PRESENTATION

With the Law No. 5018 on Public Financial Management and Control, the basic principles of public finance, the general principles of the use of public resources, the principles of transparency and accountability, the effective and efficient use of resources have been aimed and with the amendments made in the same law, the planning and budgeting process has been redefined within the framework of a new understanding of our financial management and control system, the management responsibility of the administrations has been emphasized and regulations have been introduced to ensure budget and accounting unity. In line with the envisaged new internal control system mechanism, an objective and result-oriented financial management system has been tried to be established. The duties, working procedures and principles of our department are defined in Article 60 of the Law No. 5018, Article 7 of the Law No. 5436 and Article 5 of the Regulation on the Working Procedures and Principles of Strategy Development Units adopted by the Council of Ministers on 06.01.2006.

Law No. 5018 and the Higher Education Quality Board Performance indicator targets and the Strategic Plan of our University, we would like to thank our Rector Prof. Dr. Ahmet AKKAYA for his contribution and support to the processes of the Strategy Development Department 2026-2028 Unit Strategic Plan. I would like to thank our team members and stakeholders for their devoted work.

Çetin BOSTANCI

Head of Strategy Development Department

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I. INSTRUCTION

With the enactment of Public Financial Management and Control Law No. 5018, which was introduced to strengthen the principles of effectiveness, efficiency, transparency, and accountability in public administration, strategic planning has become a fundamental management tool for public institutions. The aforementioned Law requires public administrations to define their medium- and long-term objectives, plan their resources in line with these objectives, and monitor their performance through measurable indicators.

Within this framework, strategic planning enables public administrations to clarify their missions and visions, determine their priorities, analyze their institutional capacities, and develop future-oriented roadmaps through a participatory approach. In higher education institutions, strategic plans hold particular significance in terms of strengthening quality assurance systems, ensuring the sustainability of institutional development, and contributing to the evaluation and accreditation processes conducted by the Higher Education Quality Council of Türkiye (YÖKAK).

In line with this approach, the Unit Strategic Plan, prepared in alignment with the University's 2026–2028 Strategic Plan, has been developed to ensure the adoption of institutional strategic objectives at the unit level, to make the contribution of unit activities to the University's overall strategic goals concrete and measurable, and to strengthen a performance-based monitoring and evaluation approach. In addition, it is intended to serve as a basis for the sound assessment of performance results related to strategic objectives and targets included in unit activity reports, which are required to be prepared in accordance with the relevant legislation.

The preparatory activities related to the Unit's Strategic Plan covering the 2026–2028 period were carried out by a nine-member Strategic Planning Preparation Team established under the chairmanship of our Head of Department, Çetin BOSTANCI. Within this scope, the team—comprising personnel with diverse roles and areas of expertise—conducted its activities in accordance with the established timeline. During the preparation process, a participatory approach was adopted; individual surveys were conducted in line with the opinions and recommendations of team members, deliberations were held through meetings, and a shared understanding was developed.

During this process, the current situation of the unit was analyzed in detail; strengths and areas requiring improvement, as well as potential opportunities and threats, were evaluated, and internal and external stakeholder analyses were conducted. In light of the findings obtained, the mission, vision, and core values of the unit were defined; within this framework, strategic objectives, measurable targets, and performance indicators were established.

This Strategic Plan serves as a fundamental guide directing the activities to be carried out by the unit over the upcoming three-year period and includes the necessary action and monitoring mechanisms for the implementation of the identified objectives. Through the effective implementation of the Plan, it is aimed to strengthen the institutional capacity of the unit and to ensure the maximum possible contribution to the University's strategic goals.



II. UNIT STRATEGIC PLAN AT A GLANCE

2.1. Mission

In line with the principles of accountability and transparency, this process aims to ensure the effective, efficient, and economical use of financial resources; to carry out the preparation and implementation of the budget and to regularly report its outcomes; to safeguard the accuracy and legal compliance of financial transactions by effectively implementing a strong internal control system and pre-financial control processes; and to provide the public with transparent, up-to-date, and reliable financial information by conducting all these processes in cooperation with stakeholders.

2.2. Vision

To be a solution-oriented unit that is committed to the University's strategic goals and objectives with a strong sense of ownership; performs its duties in compliance with applicable laws and regulations; continuously improves service quality; delivers and coordinates financial services in accordance with the principles of transparency; adopts an innovative and rational approach; cooperates effectively with stakeholders; closely follows legislative changes; and is based on a process-oriented management approach.

2.3. Basic Performance Indicators

Basic Performance Indicators	Initial Value for Plan Period	Targeted Value at the End of the Plan Period (2028)
PG1.1.1. Number of trainings provided for the professional and personal development of academic and administrative human resources	3	5
PG1.1.2. Satisfaction level of academic and administrative human resources with the unit	%87	%90
PG1.2.4. Number of external stakeholders participating in decision-making processes in the unit	4	24
PG1.3.2. Number of activities (meetings, workshops, etc.) organized to disseminate quality culture	3	8

PG1.3.4. Number of training and consultancy services provided to stakeholders	6	9
PG1.4.2 Number of visits to the unit web page	4.058	4.550
PG1.4.3. Number of reports/documents prepared in foreign languages	1	5

III. UNIT STRATEGIC PLAN PREPARATION PROCESS

In accordance with Article 9 of the Public Financial Management and Control Law No. 5018 and the Regulation on the Procedures and Principles Regarding Strategic Plans, Performance Programs, and Activity Reports to Be Prepared by Public Administrations, the Unit Strategic Plan for the 2026–2028 period has been presented to the public in line with the Bartın University Strategic Plan for 2024–2028, which entered into force on 01.01.2024.

Organization of Planning Process

The Strategic Plan of the Strategy Development Department covering the 2026–2028 period was reviewed and updated in line with emerging needs during the implementation process and current developments, within the framework of the applicable legislation, through a planned and participatory approach. Within this scope, the update activities were carried out based on the provisions of the Regulation on the Procedures and Principles Regarding Strategic Plans, Performance Programs, and Activity Reports to Be Prepared by Public Administrations, published in the Official Gazette dated 22.04.2021 and numbered 31462. During the update process aimed at aligning the Strategic Plan with the 2026–2028 period, a Unit Strategic Planning and Update Team consisting of nine members was established under the chairmanship of our Head of Department, Çetin Bostancı, by the official letter dated 09.12.2025 and numbered 2500138704, in order to determine the main stages of the planning process, identify the targets and indicators to be revised, coordinate the activities, and ensure effective participation in the process. Throughout the update process, the principle of participation was adopted; in line with the knowledge, experience, and opinions of the team members, the existing strategic objectives, targets, and performance indicators were evaluated, and the necessary revisions were made within the framework of the priorities for the 2026–2028 period. Accordingly, the current situation of the unit was re-analyzed, and the relevant sections of the Plan were updated by considering changes in internal and external environmental conditions. Information regarding the Unit Strategic Planning and Update Team that contributed to the update of the Strategic Plan is presented in Table 1.

Tablo 1: Unit Strategic Planning and Update Team

Adı Soyadı	Unvanı	Görevi
Çetin BOSTANCI	Head of Department	President
Buket KARAAĞIN	Branch Manager	Member
Hüseyin GÖZÜTOK	Branch Manager	Member
Burak ERGİŞİ	Financial Services Assistant Expert	Member
Dilek BÜTÜN	Chef	Member
Mert SEYHAN	Computer Operator	Member
Hüseyin KORGUN	Computer Operator	Member
Dilek ŞAHİN	Computer Operator	Member
Şenay GÜNGÖR	Computer Operator	Member



IV. SITUATION ANALYSIS

A. Institutional (Unit) History

Pursuant to Article 15 of Law No. 5436 on the Amendment of the Public Financial Management and Control Law and Certain Other Laws and Decree Laws, the establishment of Strategy Development Presidencies, Strategy Development Departments, and Directorates within public administrations was stipulated.

In order to carry out the duties defined under the said Law, as well as the duties set forth in Article 60 of the Public Financial Management and Control Law No. 5018, as amended by Law No. 5436, the Strategy Development Department was established within our University as of 27.05.2008.

Duties of the Strategy Development Department

To carry out activities aimed at determining the administration's medium- and long-term strategies and policies in line with national development strategies and policies, annual programs, and government programs, and to ensure the formulation of the administration's objectives;

- To coordinate the preparation process of the administration's strategic plan and performance program, and to monitor and consolidate implementation results;
- To prepare the administration's budget, together with budget estimates covering the following two years, in accordance with the strategic plan and annual performance program;
- To monitor and evaluate the compliance of administrative activities with the objectives of the strategic plan, performance program, and budget;
- To prepare expenditure and financing programs within the framework of budgetary principles and procedures stipulated in the legislation;
- To ensure the allocation and transfer of appropriations to the relevant units by taking service needs into account;
- To keep budget records and collect data related to budget implementation results;
- To prepare the final budget account and financial statistics;
- To collect, analyze, and evaluate information and data related to the administration's management, service development, and performance;
- To develop performance and quality criteria in matters falling within the scope of the administration's duties;
- To carry out accrual procedures for administrative revenues within the framework of the relevant legislation;
- To conduct the follow-up and collection of the administration's revenues and receivables;

- To carry out accounting services;
- To prepare the administration's activity report based on unit activity reports prepared by spending units;
- To prepare summary schedules related to movable and immovable properties owned or used by the administration;
- To coordinate the preparation of the administration's investment program;
- To monitor the implementation results of the investment program and prepare the annual investment evaluation report;
- To examine external factors affecting services falling within the administration's field of responsibility;
- To conduct internal capacity analyses;
- To carry out studies aimed at measuring service effectiveness and satisfaction levels;
- To conduct and finalize financial transactions that must be followed up before other administrations;
- To carry out pre-financial control activities;
- To perform activities related to the establishment and implementation of the internal control system;
- To contribute to the development of internal control standards;
- To provide services related to management information systems;
- To provide information and consultancy to the senior executive and spending authorities regarding the implementation of financial legislation;
- To perform other duties assigned by the Rector.

The Department consists of four branch directorates, namely the Budget and Performance Program Branch Directorate, the Internal Control and Pre-Financial Control Branch Directorate, the Strategic Planning Branch Directorate, and the Accounting, Final Accounts, and Reporting Branch Directorate. The organizational chart is presented in Figure 1.

Figure 1: Organization Chart of the Strategy Development Department



Department of Strategy Development Areas of Activity

Duties of the Accounting, Final Account and Reporting Branch Directorate:

- To prepare financial statistics and budget final account,
- To receive, store and give or send money and monetary assets and securities to the relevant persons,
- To carry out the collection of income and receivables,
- To pay expenses and debts to the rightful owners,
- To keep accounting of financial transactions,
- To organize the schedules of the invoices related to the movables and immovables owned or used by the Administration,
- To control the cashier and warehouses within the periods stipulated in the relevant legislation,
- To keep the books, records and documents related to accounting services for the periods specified in the relevant legislation and to keep them ready for audit,
- To audit the accounts, documents and transactions of the authorized accounting fiduciaries at the times stipulated in the relevant legislation or to request the unit manager at the location of the authorized accounting fiduciary to check them,
- To carry out and finalize the financial affairs and transactions of the Administration that need to be pursued before other administrations,
- To perform other duties to be assigned by the Head of Department

Duties of the Budget and Performance Programme Branch Directorate:

- To prepare the administration budget in accordance with the strategic plan and performance programme,
- To ensure the coordination of performance programme preparations,
- To ensure that the appropriation is sent to the relevant units based on the appropriation transfer documents issued by the expenditure units,
- To prepare the unit performance programme,
- To collect, analyse and interpret information and data related to the management of the administration, development of services and performance,
- To prepare the detailed expenditure and financing programme within the framework of the budget principles and principles to be determined by the legislation,
- To prepare period budget reports,
- Preparation of the Corporate Financial Status and Expectations Report,
- To prepare investment implementation report,
- Carrying out budget transactions and keeping their records,
- To accrue the revenues of the administration, to carry out the follow-up procedures of budget revenues and receivables,
- To coordinate the preparation of the investment programme of the Administration, to monitor the implementation results and to prepare the annual investment evaluation report,
- To report the results of budget implementation, to produce measures to prevent problems and increase efficiency,
- To carry out and finalize the financial affairs and transactions of the Administration that need to be pursued before other administrations,
- To perform other duties to be assigned by the Head of Department

Duties of the Strategic Planning Branch Directorate:

- To ensure the establishment of a preparation programme for the strategic planning activities of the administration, to provide the training and consultancy services that will be needed in the strategic planning process and to coordinate the strategic planning activities,
 - To provide support services related to strategic planning,
 - To coordinate the preparation of the annual report of the administration,
 - To ensure the coordination of the work on determining the mission of the administration,
 - To identify new service opportunities by examining the external factors that will affect the services in matters within the scope of the administration's duties, and to propose measures to be taken against threats that prevent effectiveness and efficiency,
 - To conduct in-house capacity research, to analyze the effectiveness of services and beneficiary satisfaction,
 - To ensure coordination in determining the superiorities and weaknesses of the administration,
 - To collect, classify and analyze information and data related to the activities of the administration, and to ensure cooperation with the Management Information System function,
 - To ensure coordination in the development of performance and quality criteria in matters falling within the scope of the administration's duties,
 - To evaluate the compliance of the administration and/or units with the determined performance and quality criteria,
 - To carry out the statistical registration and control procedures of data related to the fields of activity of the administration,
 - To perform other duties to be assigned by the Head of Department
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Duties of Internal Control and Preliminary Financial Control Branch Directorate;

- To carry out studies on the establishment of internal control system, implementation and development of standards,
- To prepare standards on issues related to the field of duty of the administration, □ To carry out preliminary financial control activities,
- To propose measures to eliminate the gap between objectives and results and to increase effectiveness,
- To carry out and finalize the financial affairs and transactions of the Administration that need to be pursued before other administrations,
- To perform other duties to be assigned by the Head of Department

B. Evaluation of 2025 Strategic Plan

<i>Performance Indicators</i>	<i>Initial Value for the Plan Period</i>	<i>2025 Target</i>	<i>Target Year Realization Indicators</i>		
			<i>CUMULATIVE TOTAL</i>	<i>Success Percentage (%)</i>	<i>Realisation Status</i>
<i>PG1.1.1. Number of training programs provided for the professional and personal development of academic and administrative staff</i>	3	4	7	100	<i>Achieved</i>
<i>PG1.1.2. Level of satisfaction of academic and administrative staff with the unit</i>	%87	%88	%94,85	100	<i>Achieved</i>
<i>PG1.1.3. Number of social activities organized to enhance motivation within the unit</i>	1	3	4	100	<i>Achieved</i>
<i>PG1.2.1. Number of administrative staff participating in meetings related to decision-making processes within the unit*</i>	50	155	624	100	<i>Achieved</i>
<i>PG1.2.2. Number of academic staff participating in meetings related to decision-making processes within the unit*</i>	120	365	334	87	<i>Achieved</i>
<i>PG1.2.3. Number of students participating in meetings related to decision-making processes within the unit*</i>	10	30	35	100	<i>Achieved</i>
<i>PG1.2.4. Number of external stakeholders participating in decision-making processes within the unit*</i>	4	14	214	100	<i>Achieved</i>
<i>PG1.3.1. Number of feedback and evaluation meetings held with external stakeholders within the scope of quality processes</i>	-	2	4	100	<i>Achieved</i>
<i>PG1.3.2. Number of activities (meetings, workshops, etc.) organized to disseminate a quality culture</i>	3	5	16	100	<i>Achieved</i>
<i>PG1.3.3. Number of feedback and evaluation meetings held with internal stakeholders within the scope of quality processes</i>	-	2	11	100	<i>Achieved</i>
<i>PG1.3.4. Number of training and consultancy services provided to stakeholders</i>	6	7	8	100	<i>Achieved</i>

PG1.3.5 Number of activities and training programs carried out in cooperation with stakeholders	3	4	9	100	Achieved
PG1.4.1 Number of news items related to the unit published in print, visual, and social media*	35	45	105	100	Achieved
PG1.4.2 Number of interactions on the unit's website and social media accounts	4.058	4.250	8.188	100	Achieved
PG1.4.3. Number of reports/documents prepared in a foreign language	1	3	4	100	Achieved
PG2.1.1 Number of activities contributing to society carried out by the unit	1	3	5	100	Achieved
PG2.1.2 Number of joint activities and collaborations conducted with regional institutions*	2	3	6	100	Achieved
PG.2.1.3. Number of joint collaborations carried out with regional institutions	%85	%87	%97	100	Achieved

As the Strategy Development Department, we believe in the importance of strategic planning in order to continuously improve the position we have achieved within the higher education system in Türkiye and worldwide, and to enhance the quality and impact of education, teaching, and research activities and their outputs. Accordingly, our practices are carried out within the framework of this strategic planning approach.

When the results of the 2025 evaluation of our Unit Strategic Plan are taken into consideration, it is observed that the targets have been achieved for all 18 performance indicators.

While updating our 2024–2028 Unit Strategic Plan, the *Strategic Planning Guide for Universities* published by the Presidency of Strategy and Budget in November 2021, as well as the Institutional Strategic Plan, were taken into account. In this context, the plan was developed in alignment with the goals, objectives, and performance indicators set forth in our University's 2024–2028 Strategic Plan.

C. Legislative Analysis

- ❖ Law No. 237 on Vehicles
 - ❖ Law No. 2547 on Higher Education
 - ❖ Law No. 2914 on Higher Education Personnel
 - ❖ Law No. 2809 on the Organization of Higher Education Institutions
 - ❖ Law No. 2886 on State Procurement
 - ❖ Law No. 3843 on the Implementation of Dual Education in Higher Education Institutions, the Amendment of Certain Articles of the Higher Education Law No. 2547, and the Addition of an Additional Article to the Said Law
 - ❖ Law No. 4483 on the Prosecution of Civil Servants and Other Public Officials
 - ❖ Law No. 4734 on Public Procurement
 - ❖ Law No. 4735 on Public Procurement Contracts
 - ❖ Law No. 488 on Stamp Duty
 - ❖ Law No. 5018 on Public Financial Management and Control
 - ❖ Law No. 5434 on the Republic of Türkiye Retirement Fund
 - ❖ Law No. 5510 on Social Insurance and General Health Insurance
 - ❖ Law No. 5746 on the Support of Research and Development Activities
 - ❖ Law No. 5765 on Amendments to the Law on the Organization of Higher Education Institutions and to the Decree Law on the Staff Positions of Higher Education Teaching Personnel and the Decree Law on General Staff and Procedures
 - ❖ Law No. 6085 on the Court of Accounts
 - ❖ Law No. 6245 on Travel Allowances
 - ❖ Law No. 657 on Civil Servants
 - ❖ Law No. 6698 on the Protection of Personal Data
 - ❖ Law No. 711 on the Establishment of Duty Officers and Ensuring 24-Hour Working Hours During States of Emergency Exercises
 - ❖ Central Government Budget Law
 - ❖ Public Internal Control Regulation
 - ❖ Public Preliminary Financial Control Regulation
 - ❖ Central Government Accounting Regulation
 - ❖ Central Government Expenditure Documents Regulation
 - ❖ Regulation on the Procedures and Principles Regarding Strategic Plans, Performance Programs, and Activity Reports to Be Prepared by Public Administrations
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- ❖ Regulation on Academic Evaluation and Quality Improvement in Higher Education Institutions
- ❖ Regulation on Scientific Research Projects in Higher Education Institutions
- ❖ Analytical Budget Guide
- ❖ Internal Control Monitoring and Evaluation Guide
- ❖ Public Corporate Risk Management Guide



D. Analysis of Upper Policy Documents

Upper policy documents refer to development plans, the Presidential Program, the Medium- Term Program, and the Presidential Annual Program, as well as national, regional, and sectoral strategy documents related to the university (unit). Primarily starting with the development plan, upper policy documents are prepared in alignment with one another within a defined hierarchical framework. Depending on their intended use, these documents may be structured within a vertical hierarchy — such as the Development Plan, Medium-Term Program, and Presidential Annual Program—or within a horizontal hierarchy—such as sectoral strategies and action plans. All of these documents serve derivative objectives at varying levels of detail, and strategic plans are prepared in a manner that is consistent with and aligned to these policy documents.

In preparing the Analysis of Upper Policy Documents for the 2026–2028 Unit Strategic Plan of the Strategy Development Department, the relevant legislation mentioned above was reviewed and comparatively analyzed by the Update Commission. Accordingly, the analysis was conducted based on the following documents:

- United Nations Sustainable Development Goals
- Twelfth Development Plan
- 2025–2027 Medium-Term Program
- 2025 Presidential Annual Program
- 2023 Industrial Strategy Document
- TÜBİTAK BTYK Priority Areas Report
- TR81 BAKKA Filyos Valley Project Research Report
- Bartın University 2024–2028 Strategic Plan
- Strategy Development Department Policy Documents

E. Stakeholder Analysis

Our internal and external stakeholders with which our Presidency interacts, which are related to its services, which are directly or indirectly, positively or negatively affected by our Presidency or which affect our Presidency are prioritized and shown in Table 2.

Table 2: Stakeholder Prioritisation Table

INTERNAL STAKEHOLDERS	Importance Degree	Impact Degree	Priority
<i>Academic Staff</i>	5	5	1
<i>Administrative Staff</i>	5	5	1

EXTERNAL STAKEHOLDERS	Importance Degree	Impact Degree	Priority
<i>Students</i>	5	5	1
<i>Presidential Strategy and Budget Directorate</i>	5	5	1
<i>Ministry of Treasury and Finance</i>	5	5	1
<i>Court of Auditors</i>	5	5	1
<i>Social Security Institution</i>	4	5	1
<i>Bartın University Graduate Students</i>	4	5	1
<i>Presidency of Council of Higher Education</i>	4	5	1
<i>Bartın Tax Office Directorate</i>	4	5	1
<i>Bartın Provincial Directorate of Trade</i>	4	5	1
<i>Bartın Vakıfbank Branch Office</i>	4	5	1
<i>Bartın Ziraat Bank Branch Office</i>	4	5	1
<i>Bartın Yapı Kredi Bank Branch Office</i>	4	5	1
<i>Bartın Halk Bank Branch Office</i>	4	5	1
<i>Bartın Chamber of Commerce and Industry Presidency</i>	4	5	1
<i>Bartın KOSGEB Provincial Directorate</i>	4	5	1
<i>Bartın Chamber of Canteens</i>	4	5	1
<i>Bartın University Authorised Trade Union Representative</i>	4	5	1
<i>All Trade Unions affiliated to Bartın University</i>	4	3	2
<i>Bartın University Student Representative</i>	4	5	1
<i>TBMM</i>	4	5	1
<i>TUBITAK</i>	4	4	1
<i>Western Black Sea Development Agency</i>	4	4	1
<i>Ministry of National Education</i>	4	4	1
<i>Public Procurement Authority</i>	4	5	1
<i>Bartın Governorship</i>	4	4	1
<i>Bartın Municipality</i>	4	5	1
<i>Bartın Special Provincial Administration General Secretariat</i>	4	3	3
<i>Associations</i>	4	3	3
<i>Commercial Organisations</i>	3	5	2
<i>Other Ministries</i>	3	4	2
<i>Bartın University Suppliers</i>	3	4	2
<i>Bartın District Governorships</i>	3	4	3
<i>Bartın District Municipalities</i>	3	4	3
<i>Local and National Press</i>	3	3	4

F. Internal Analysis

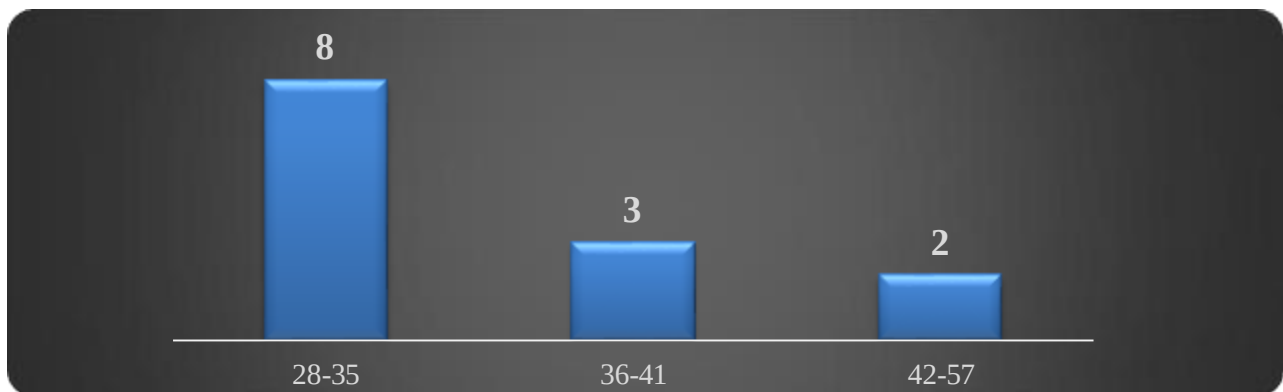
1. Human Resources Competency Analysis

As of 2026, a total of 13 personnel are actively employed in our Department. In terms of personnel distribution, the Department comprises 1 Head of Department, 2 Branch Managers, 2 Chiefs, 1 Acting Chief, 1 Assistant Financial Services Specialist, and 6 Computer Operators.

Tablo 3: Personnel Titles and Numbers

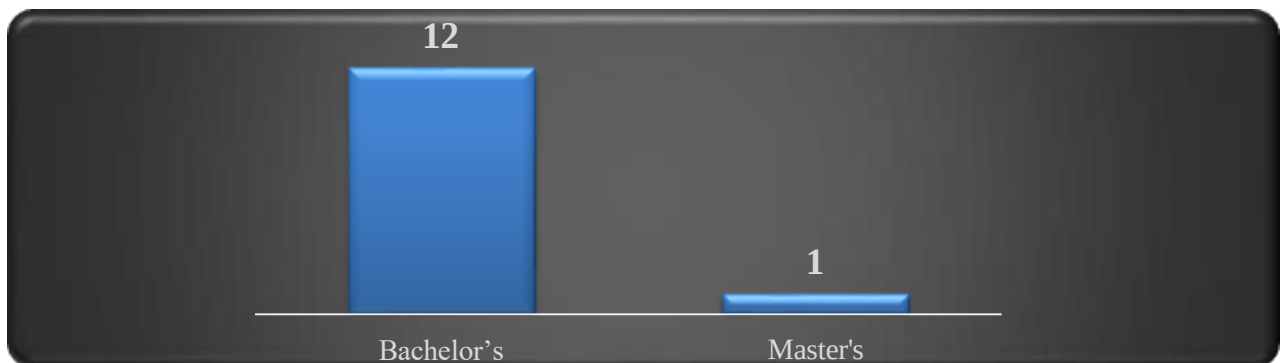
<i>Cadre Status List of the Personnel of our Presidency</i>			
	<i>Full</i>	<i>Empty</i>	<i>Total</i>
<i>Head of Department</i>	-	1	1
<i>Branch Manager</i>	3	-	2
<i>Financial Services Expert</i>	0	4	4
<i>Financial Services Assistant Expert</i>	1	1	2
<i>Chef</i>	1	-	1
<i>Computer Operator</i>	7	5	12
<i>Cashier</i>	-	1	1
<i>Total</i>	12	12	23

Graph 1: Age Distribution of Personnel

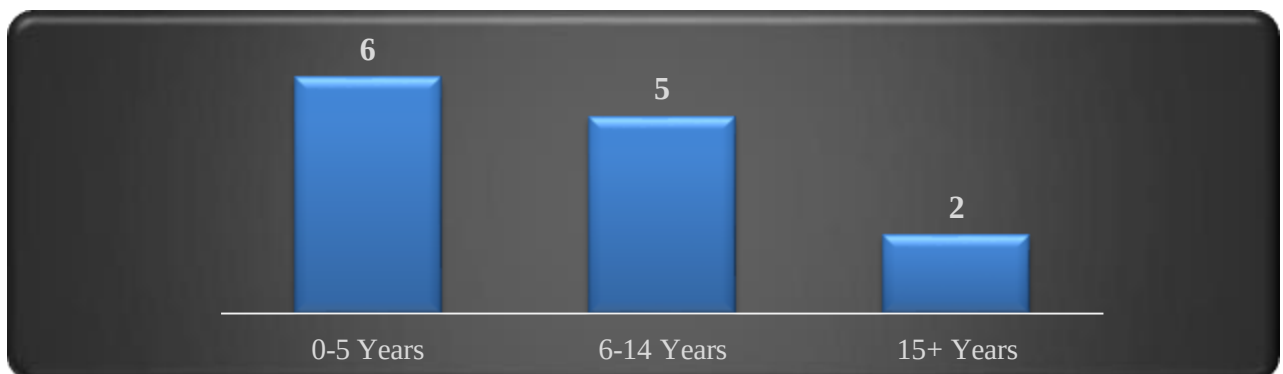


An analysis of the average age of the personnel employed in our Department indicates that young staff members constitute the majority. The fact that our personnel are continuously open to education and innovation enables the establishment of a dynamic organizational structure, allowing the Department to continuously renew itself and to deliver services actively and effectively.

Graph 2: Distribution of Unit Personnel by Education Level



Graph 3: Distribution of Unit Personnel according to Length of Service in the Institution



2. Physical Resource Analysis

Table 4: Technological and Physical Resources

EXPLANATIONS	Office (Number)	Computer	Portable Computer	Telephone	Fax	Printer	Printer	Scanner
Presidency	1	1	1	1	-	1	-	-
Branch Manager Room	1	2	-	2	-	1	-	-
Budget and Performance Programme Unit	1	2	1	2	-	-	1	-
Accounting-Precision Accounting and Reporting Unit	1	4	-	4	-	-	1	-
Internal Control Unit / Strategic Planning Unit	1	4	2	4	-	-	1	1
TOTAL	5	13	4	13	0	2	3	1

3. Technology and Information Infrastructure Analysis

Integrated Public Financial Management Information System (BKMYBS): With the system, it is aimed to eliminate the negativities caused by paper-based transaction processes based on wet-signed documents and to access the current data needed more quickly. All transactions carried out in the Accounting, Final Accounts and Reporting Branch Directorate are carried out through this system.

Expenditure Management System (HYS): The Expenditure Management System is an information system that enables the preparation of the Expenditure Authorization Approval Document and the Payment Order Document in electronic form in compliance with e-document standards and allows the execution of expenditure transactions in an electronic environment.

Direct Procurement Tracking System: Direct procurement tracking system is used to control the direct procurement limit for the purchases within the scope of 21/f and 22/d of Article 62/I of Law No. 4734.

E-Budget System: This system, which is used by the Budget and Performance Program Branch Directorate, is utilized for carrying out budgetary transactions, monitoring expenditures, and preparing the university's budget.

Electronic Public Information Management System (KAYSİS): It is an integrated system that allows access to electronic applications through a single platform.

Provincial Investment Tracking System (İLYAS): Project was implemented in order to transfer the public investments carried out at the provincial level to the electronic environment in a geographically based and visually supported manner containing up-to-date data on investments, to actively monitor and analyze public investments at local and central level and to make projections for the future. This system is used by the Budget and Performance Programme Branch Directorate of our Presidency.

Public Expenditure and Accounting Information System (KBS): All revenues, expenditures, payments, and disbursements are recorded through this system. Accounting entries are carried out via a secure electronic system.

Cash Request Collection System: The Cash Request Collection System of the Ministry of Treasury and Finance is used to meet the cash requirements of our University.

Public Investment Information System (KAYA): The Public Investment Information System was developed under the Presidency of Strategy and Budget to electronically manage the preparation, implementation, monitoring, and evaluation stages of the public investment program, to integrate with the information systems of relevant institutions, and to eliminate duplicate data entry and reporting. This system is used by the Budget and Performance Program Branch Directorate of our Department.

Digital Tax Office (E-Declaration System): The Digital Tax Office is a system launched on 7 October 2023 by the Revenue Administration to enable taxpayers to carry out all tax-related transactions electronically from a single access point. Developed by the Revenue Administration's Technology Department, the system brings together all electronic services under one platform, allowing institutions and individuals to access applications easily, quickly, and securely. It enables the electronic submission of declarations, notifications, petitions, reports, minutes, and other documents, as well as the electronic delivery of the results of related transactions, thereby facilitating taxpayers' compliance with tax obligations through modern information technologies. The e-declaration refers to the collective submission to the tax office of the tax bases of taxes withheld by employers or other withholding agents. This system is used by the Accounting and Final Accounts Reporting Branch Directorate of our Department.

Laboratory and Research Infrastructure Information System (LABS): LABS is an inventory system that records information on laboratories, centers, and research infrastructures providing testing, calibration, and research services required by industry, including data on tests, equipment, samples, personnel, and general infrastructure.

Smart Logistics Management System (ALYS): The Smart Logistics Management System is designed to manage logistics processes in a digital and integrated manner.

University Information Management System (UBYS): The University Information Management System is a web-based software application that enables all processes such as document creation, referral, endorsement, and signing of official correspondence within the university to be carried out electronically.

Savings Measures Information System (TTBS): The Savings Measures Information System was developed by the General Directorate of Public Financial Management and Transformation and the General Directorate of Information Technologies to monitor and evaluate the implementation of public sector savings measures based on the principles of economy, efficiency, and effectiveness. The system is designed to track savings-oriented activities of public administrations and consists of three modules. Two of these modules—Actual Savings Amounts and Projected Savings Amounts—are included under the heading Public Administration Consolidated Savings Transactions. The third module, Public Administration Consolidated Savings Quantitative Data, enables data entry related to the number and characteristics of movable and immovable assets owned by administrations, communication tools and related expenditures, personnel numbers, qualifications and assignments, and energy consumption.



Electronic Public Procurement Platform (EKAP): The Electronic Public Procurement Platform is a tender monitoring system that enables access to announced and unannounced procurement notices and tender specifications published electronically by the Public Procurement Authority and other public institutions through EKAP and their official websites



G. SWOT (Strengths, Weaknesses, Opportunities, Threats) Analysis

Table 5: Strengths – Weaknesses

STRENGTHS	WEAKNESSES
Presence of a young, dynamic and highly motivated administrative staff	The fact that the work and operations of our Presidency, which takes its duties and responsibilities from a very wide range of legislation, are carried out with a small number of personnel compared to other departments.
Presence of an approach based on common sense and participation in decisions	With the transfer directive, a large number of experienced personnel from our Presidency went to other institutions.
Presence of experienced staff in the field of work in the sub-units of the Presidency	Execution of work and operations by a limited number of personnel requires constant sacrifice and as a result, loss of motivation.
Ensuring easy data flow in the sub-units of the Presidency	Lack of Financial Services Specialists and low number of Assistant Specialists
The working procedures and principles of the Presidency are clearly defined by law	
Rapid adaptation to national databases and implementation throughout the institution and units (KBS, MYS, BKMYBS, MUHSGK, Ka-Ya and e-budget etc.).	
Having administrative staff who can take initiative, when necessary, who are willing and devoted in solving problems	
Being a unit that attaches importance to institutionalization and quality management system efforts and takes this as a basis in all its processes.	
To have adopted the concepts of financial discipline, transparency and accountability	
Attaching importance and endeavor to vertical and horizontal development of the personnel of the Presidency	
Openness to innovation in terms of technological and strategic work	
Solution-oriented working approach	
Improved coordination and co-operation among the relevant personnel at the university	
Providing consultancy services to other units by knowing and interpreting the financial legislation well	
Improved inter-branch co-operation within the unit	
Having an established Bartın University Process Management Handbook	

Table 6: Opportunities - Threats

OPPORTUNITIES	TEHDİTLER
E-budget, Financial Management System (MYS), Public Investment Information System (KA-YA), Public Expenditure and Accounting Information Systems (KBS), Provincial Investment Tracking System (IKIS) Provincial Investment Tracking System (ILYAS), University Information Management System (UBYS), Data Collection Centre (Mecra), Laboratory Information System (LABS) systems	The need for consultancy services provided by the Presidency prevents the execution of financialstatistical data, works and transactions
Technology is very advanced in accessing information Increased awareness of public budget and resource management at the institutional level. Sharing the knowledge of our Presidency with the Strategy units of other universities.	The workload created by continuously requesting the data that can be provided from the systems regularly used by the units from the Presidency
Technology is very advanced in accessing information Increased awareness of public budget and resource management at the institutional level. Sharing the knowledge of our Presidency with the Strategy units of other universities.	Failure to provide the reporting data requested from our units in a fast, systematic and uninterrupted manner at the desired level.
	Constantly changing and updating legislation
	Status of employees leaving the unit according to the personnel transfer directive
	Frequent change and updating of the systems used
	System interruptions experienced due to the nationality of the systems used

V. LOOKING TO THE FUTURE

A. Mission

To ensure that the financial resources of our University are used effectively, efficiently and economically, the budget is prepared, implemented, and all these transactions are reported, controlled and shared with the public by carrying out effective cooperation with our stakeholders with a high level of responsibility awareness based on the principles of accountability and transparency.

B. Vision

To be a solution-oriented and dynamic unit that is committed to the strategic goals and objectives of our university with a sense of belonging, fulfils its duties in accordance with the law, continuously improves its service quality, implements and coordinates financial services with transparency principles, is innovative, rational, follows legal changes in effective cooperation with its stakeholders, and is based on process management.

C. Core Values

Department of Strategy Development; Bartın University's core values.

- Respect for people and nature,
- Equity,
- Tolerance,
- Commitment to ethical values,
- Participation,
- Transparency,
- Accountability,
- Entrepreneurship,
- Innovation,
- Social responsibility.

VI. DIFFERENTIATION STRATEGY

- a) Location Preference: As Bartın University Strategy Development Department, the basic principles of public finance determined by the Public Financial Management and Control Law No. 5018, the general principles of the use of public resources are aimed to use resources effectively and efficiently by considering accountability responsibility, and with the amendments made in the same law, the planning and budgeting process has been redefined within the framework of a new understanding of our financial management and control system, the management responsibility of the administrations has been emphasized, and an innovative and participatory management approach has been adopted by introducing regulations to ensure budget and accounting unity.
- b) Achievement Zone Preference: As Bartın University Strategy Development Department, which carries out studies with the goals of "continuous improvement" and "sustainability", it is aimed to contribute to science, art and culture at national and international level with the awareness of social responsibility. In this context, it stands out in the field of internationalization and quality with its constantly updated English website and documents published in foreign languages.
- c) Value Presentation Preference: As Bartın University Strategy Development Department, a participatory management approach has been determined and our internal and external stakeholders are included in decision-making processes. Within this framework, surveys are organized with both internal and external stakeholders and studies are carried out with the aim of continuous improvement and sustainability with the contributions of our opinions, suggestions and stakeholders.
- d) Core Competence Preference: Bartın University Department of Strategy Development has been carrying out its activities in the legislation effectively since the first day of its establishment and its work in the field of internationalization and quality is an exemplary unit in regional and national terms.



VII. STRATEGY DEVELOPMENT, DETERMINATION OF GOALS, OBJECTIVES AND STRATEGIES

A. Objectives

Objective 1: To develop the corporate culture and sense of belonging with a participatory management approach

Objective 2: Generating Social Benefit through Activities for Sustainable Development Goals

Target1.1: To strengthen the institutional belonging of academic and administrative human resources

Target 1.2: Ensuring effective participation of internal and external stakeholders in decision-making processes

Target 1.3: Dissemination of quality culture

Target 1.4: The recognition of the unit at national and international level will be increased.

Target 2.1: To increase activities for the development and improvement of the region

Target1.1: To strengthen the institutional belonging of academic and administrative human resources

Target 1.2: Ensuring effective participation of internal and external stakeholders in decision-making processes

Target 1.3: Dissemination of quality culture

Target 1.4: The recognition of the unit at national and international level will be increased.

Target 2.1: To increase activities for the development and improvement of the region



Target Card 2

Objective (A1)	To develop the corporate culture and sense of belonging with a participatory management approach						
Hedef (H1.2.)	Ensuring effective participation of internal and external stakeholders in decision-making processes						
Target (H1.2.)	Effect on Target (%)	Initial Value for the Plan Period	2024	2025	2026	2027	2028
PG1.2.1. Number of administrative staff attending meetings for decision-making processes in the unit*	%25	50	100	155	200	270	340
PG1.2.2. Number of academic human resources participating in meetings for decision-making processes*	%25	120	240	365	300	350	400
PG1.2.3. Number of students attending meetings for decisionmaking processes in the unit*	%25	10	20	30	33	40	45
PG1.2.4. Number of external stakeholders participating in decision-making processes*	%25	4	9	14	10	15	18
Responsible Unit	Strategy Development Department						
Units to be Co-operated	All Units						
Risks	- Stakeholders are not willing to participate in decision-making processes. - Failure to ensure sustainability in the participation of external stakeholders in planned activities, Failure to reach graduate students. - Failure to organize a sufficient number of events for alumni due to budget constraints						
Strategies	- Meetings with internal and external stakeholders will continue in scheduled processes. - Practices that will increase the dissemination of participatory governance understanding (RIMER, Advisory Boards, etc.) will continue						
Findings	- There are deficiencies in the participation rate of the members of the External Stakeholder Advisory Board in the meetings. - There are deficiencies in the effectiveness of the alumni monitoring system. - The sectoral experiences of graduates cannot be utilized sufficiently.						
Needs	External stakeholder support should be increased through good practices and incentives.						

*This performance indicator will be monitored cumulatively.

Note: The initial value of the plan prepared due to the update of the Unit Strategic Plan was determined as 2024.

VIII. MONITORING AND EVALUATION

The Monitoring and Evaluation process, which is aimed at collecting and analyzing data and information on targets and indicators, reporting the results and taking measures for improvement within the framework of the PDCA cycle, is of great importance in terms of determining the extent to which our goals and objectives in our Unit Strategic Plan have been achieved and creating performance information that contributes to institutional learning and development. Achieving the goals and objectives specified in the Strategic Plan requires systematic monitoring and evaluation process. As the unit of the Department of Strategy Development, the results of the realization of our goals and objectives will be monitored periodically through performance indicators in the monitoring activity, and by analyzing the effectiveness and sustainability of our goals, objectives and performance indicators in our unit strategic plan, we will continue to add value to our university as a stronger, innovative and always developing and self-improving unit. The main responsibility in the monitoring and evaluation process of the Unit Strategic Plan lies with the expenditure authority. However, the "Strategic Plan Monitoring and Evaluation Commission" will be responsible for the execution of the process. The monitoring of targets, strategic performance indicators and risks is the responsibility of the expenditure authority of the unit responsible for the relevant target. The Strategic Planning Branch Directorate is responsible for consolidating the realization values of the targets and presenting them to the expenditure authority. In order to monitor the objectives, targets and performance indicators determined within this scope in a healthier way, six-month monitoring and year-end evaluation reports will be prepared by the Strategic Planning Branch Directorate and shared with the public on the website of the Strategy Development Department.