

T.C.



GÜMÜŞHANE ÜNİVERSİTESİ
PERFORMANS PROGRAMI
2026



📍 Gümüşhane | 📅 2026



EXECUTIVE PRESENTATION

It envisages very significant changes in our financial management and control system and was adopted in 2003. the resources allocated to public administrations by the Public Financial Management and Control Law No. 5018 effective, economical and efficient use, and the outputs and results obtained should be reflected in the state's top policy. The aim is to establish a connection with the purposes and objectives stated in the documents, and to ensure financial transparency. Within the framework of accountability principles, a performance-based budgeting system has been adopted. This budget... with the system, the aims, objectives and priorities determined by plans and programs, and the budgets allocated The relationship between the outputs and results obtained from the use of resources; results-oriented finance. Improving management practices, thereby strengthening financial transparency and accountability. that is intended.

The fundamental elements of a performance-based budgeting system are the strategic plan, the performance program, and Activity reports were foreseen, the system has been in place for public institutions within the scope of general administration since 2008. It has begun to be implemented in their administrations. In this context, it has been included in the top policy documents of public administrations. Five-year strategic plans, strategic plans and budgets in line with the determined goals and priorities. Annual performance programs that establish a link between these activities are prepared, shared with the public, and the results of their implementation are explained in annual activity reports.

The prepared performance programs include the activities and projects to be carried out by public administrations, the programs and sub-programs for which they are responsible, and their performance information, and are presented to the highest levels of government. This ensures the establishment of a systematically organic link between policy documents and the strategic plans of public administrations. In accordance with Article 9 of the Public Financial Management and Control Law No. 5018, our University's 2026 Performance Program has been prepared within this framework.

Those who contributed to the preparation of Gümüyhane University's 2026 Performance Program I would like to thank my valued colleagues and wish them success in their future endeavors.

*Prof. Dr. Oktay YILDIZ
Rector*

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I. GENERAL INFORMATION

A. AUTHORITY, DUTIES AND RESPONSIBILITIES

1. The University's Responsibilities

Articles 130 and 131 of the Turkish Constitution relate to higher education. Higher education in Türkiye.

It is primarily regulated by the Higher Education Law No. 2547.

The purpose of the Higher Education Law is to define the aims and principles related to higher education and to regulate all aspects of it.

the organization, operation, duties, powers and of higher education institutions and their superior bodies

responsibilities including education, research, publication, faculty members, students and other personnel

The aim is to organize the relevant principles in a comprehensive manner.

According to Article 12 of the relevant law, the duties of higher education institutions are as follows:

a. In a system based on contemporary, civilized, and educational principles, the needs of society

and education at various levels based on secondary education, in line with the principles and objectives of development plans.

teaching, scientific research, publishing and consulting,

b. By using its expertise and financial resources in a rational, efficient and economical way,

national education policy and development plans principles and objectives and by the Higher Education Council

In line with the plans and programs made, manpower in the branches and numbers needed by the country.

to raise,

c. Scientific data that raises the living standards of Turkish society and enlightens the public,

to disseminate through writing and other means,

d. Through formal, informal, continuous and open education, the society, especially in industrialization and agriculture

to ensure that they are trained in modernization fields,

e. The progress and development of the country in scientific, cultural, social and economic aspects.

By collaborating with other organizations, they make recommendations to public institutions regarding the problems they are concerned about.

to make it a subject of teaching and research, and to present its results for the benefit of society.

and concluding the reviews and investigations requested by public institutions, and presenting their opinions and

to submit their suggestions,

f. Within the scope of the education mobilization, undertaking formal, informal, continuous and open education services.

taking measures to contribute to institutions,

g. Professionals suitable to the development and needs of agriculture and industry in their regions.

to contribute to their education and the development of their knowledge, industry, agriculture and health services and other

To develop and implement studies and programs that will modernize services and increase production.

and participating in these efforts, cooperating with relevant institutions, and finding solutions to environmental problems.

to make suggestions,

h. To produce, develop, use, and disseminate educational technology,

i. To develop educational principles for the practical application of higher education, rotating establishing capital enterprises, operating them efficiently, and developing these activities are necessary.

The goal is to make the necessary arrangements.

2. Rector

In today's higher education system, the highest-level administrator and appointee at the university.

The authorized superior is the rector. The rector is responsible for all senior boards in the university regarding academic and administrative matters.

He/She presides over the council. The rector's duties are:

a. To chair university boards and oversee the decisions of higher education governing bodies.

to implement, review and decide on the recommendations of university boards and those affiliated with the university

to ensure smooth cooperation between organizations,

b. At the end of each academic year and as needed, the university's educational, scientific and...

to inform the Interuniversity Council about research and publication activities,

c. The university's investment programs, budget, and staffing needs, as well as those of its affiliated units and

to prepare after receiving the opinions and suggestions of the university board of directors and the senate and

To submit to the Council of Higher Education,

d. In cases deemed necessary, faculty members employed in the institutions and units that constitute the university.

changing the duty stations of employees and other personnel or assigning them new duties,

e. General supervision and control over the university's units and personnel at all levels.

to do one's duty,

Furthermore, the teaching capacity of the university and its affiliated units should be rationally utilized.

in its use and development, in providing necessary social services to students, as needed

in taking security measures, in education, training, scientific research and publication activities

In the planning and implementation of state development plans in line with principles and objectives, scientific and administrative...

in conducting surveillance and monitoring, delegating these tasks to subordinate units, and monitoring and control.

They are primarily authorized and responsible for its implementation and the achievement of its results.

3. University Senate

The Senate consists of the rector as chairman, the vice-rectors, deans, and faculty members from each faculty.

institutes and colleges affiliated with the rectorate, and one faculty member to be elected by their boards for a three-year term.

It consists of the principals. The Senate meets annually, at the beginning and end of each academic year.

It meets at least twice a year. The rector convenes the senate whenever he deems it necessary.

The Senate is the academic body of the university and performs the following duties:

a. Regarding the principles of the university's education, scientific research, and publication activities.

to make a decision

b. Preparing or discussing draft laws and regulations concerning the entire university.

report,

c. The university law will enter into force after being published in the Official Gazette following the Rector's approval.

or preparing regulations related to the university's departments,

d. To review and approve the university's annual education program and calendar.

e. To confer honorary academic titles not subject to examination and to determine the decisions of faculty boards in this regard.

to decide on the proposals

f. Appeals to the decisions of faculty boards and institute and college boards affiliated with the rectorate.

to examine and decide on objections

4. University Board of Directors

The university's governing board consists of the rector as chairman, deans, and various delegations affiliated with the university.

three professors to be elected by the senate for a four-year term to represent the teaching units and fields

It is formed. The Rector convenes the board of directors when necessary. Vice-rectors may attend board meetings without voting rights. The university's board of directors carries out administrative activities.

It is an auxiliary body to the rector and performs the following duties:

a. In the implementation of decisions of higher education governing bodies and the senate, the determined plan and

to assist the rector in accordance with the programs,

b. To ensure the implementation of activity plans and programs; of the units affiliated with the university.

to review the investment program and the draft budget, taking into account their suggestions, and with their own suggestions.

to submit to the rectorate together,

c. To make decisions on matters related to university administration brought forward by the rector.

d. Examining appeals against decisions of faculty, institute, and college administrative boards.

to make a final decision

B. ORGANIZATIONAL STRUCTURE

Gümüşhane University was established in accordance with the "Law on the Organization of Higher Education Institutions" and the "Law on Teaching in Higher Education Institutions" **numbered 5765, dated 22.05.2008**, published in the Official Gazette numbered 26892, dated 31 May 2008. Decree Law on the Staffing of Personnel and the General Staffing and Procedures Law

Regarding Amendments to the Annexes to the Decree

a. In accordance with Article 98 of the relevant law, a new university has been established in Gümüşhane under the name of **Gümüşhane University** . This university;

b. From the newly established Faculty of Communication, which is affiliated with the Rectorate, **and the Gümüşhane Faculty of Engineering and Natural Sciences and the Gümüşhane Faculty of Economics and Administrative Sciences, which were formed by changing their names and affiliations from while they were affiliated with the Karadeniz Technical University Rectorate and are now affiliated**

c. It was created by changing its name and affiliation while it was under the Rectorate of Karadeniz Technical University, and **From the Gümüşhane Faculty of Health Sciences**, which is affiliated with the Rectorate ,

d. **Gümüşhane Vocational School, İran Vocational School, Gümüşhane**, which were formed by changing their names and affiliations while they were under the Rectorate of Karadeniz Technical University and are now affiliated with the Rectorate.

Health Services Vocational School and Erzincan University

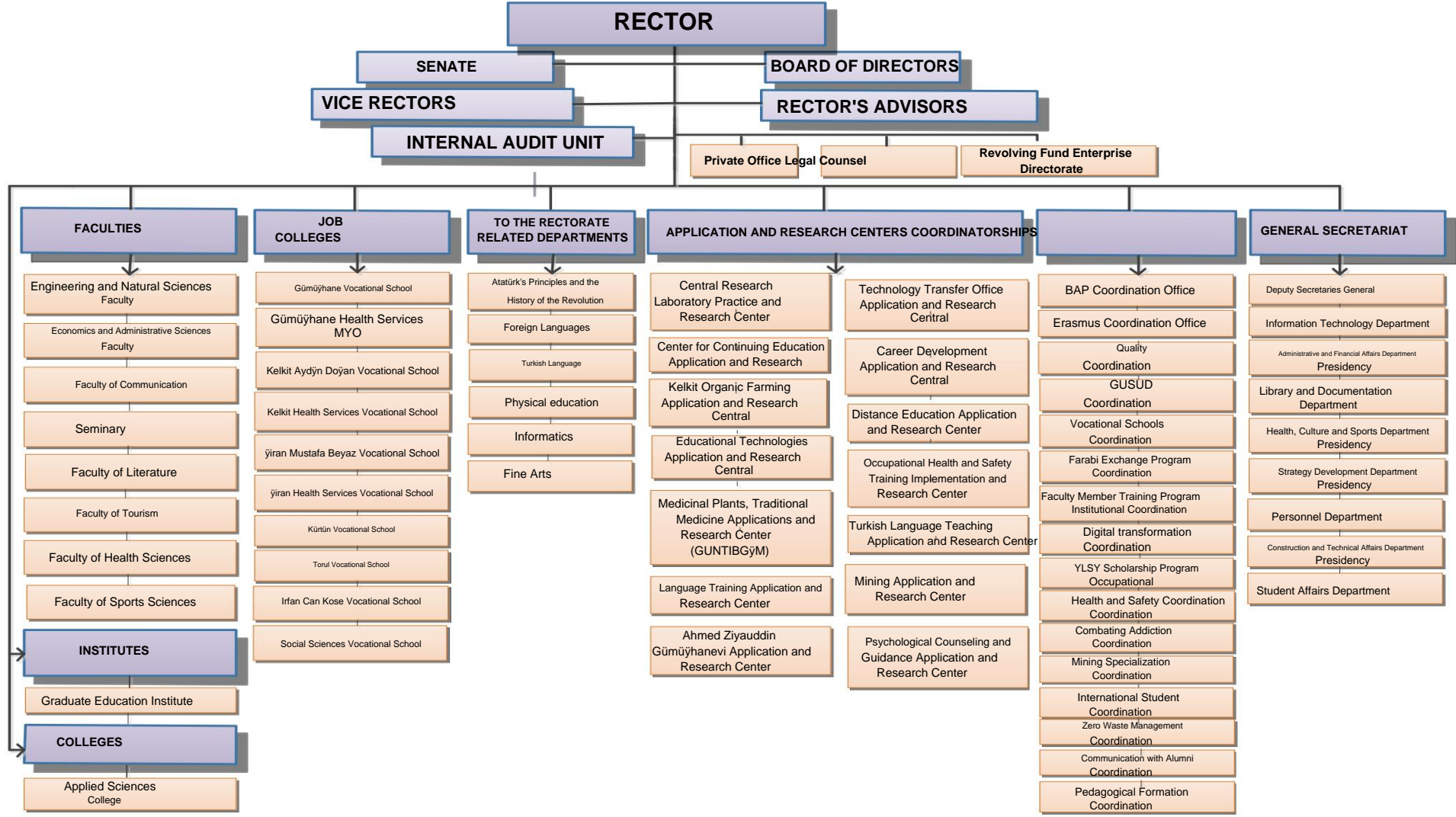
e. From the newly established **Institute of Social Sciences and Institute of Natural Sciences**, which are affiliated with the Rectorate. It has formed.

Since its establishment, Gümüşhane University has continued to grow rapidly; in this context, new faculties, colleges, and vocational schools have been established, and new departments have been opened. Currently, our university continues to grow and develop with one institute, eight faculties, one college, ten vocational schools, and eleven research and application centers.

		Date of Establishment	Explanation
Table 1: Gümüşhane University Establishment Dates of Academic Units			
Institutes	Graduate Education Institute	Official Gazette No. 31487 dated 21/05/2021 It was established under the Gümüşhane University Rectorate by Presidential Decree No. 4000, published in the newspaper.	-
	Engineering and Natural Sciences Faculty	On July 11, 1992, Karadeniz Technical University It was established as part of the university.	It was transferred to Gümüşhane University on May 31, 2008.
Faculties	Economics and Administrative Sciences Faculty	On October 3, 2007, Karadeniz Technical University It was established as part of the university.	It was transferred to Gümüşhane University on May 31, 2008.
	Faculty of Tourism	Established in 2010, the School of Tourism Management and Hotel Management was transformed into a Faculty of Tourism by a decision of the Council of Ministers dated April 22, 2013, and published in the Official Gazette dated May 16, 2013, and numbered 28649.	-
	Faculty of Communication	It was established as an affiliate of Gümüşhane University with the Establishment Law dated 31.05.2008.	-
	Seminary	It was adopted by the Council of Ministers on June 7, 2010 and published in the Official Gazette dated July 1, 2010, and numbered 27628.	-
	Faculty of Health Sciences	The School of Health Sciences was established on November 2, 1996, as part of Karadeniz Technical University. It was transferred to Gümüşhane University on May 31, 2008.	It was transformed into the Faculty of Health Sciences on April 8, 2016.
	Faculty of Literature	It was adopted by the Council of Ministers Decision No. 2011/2471 dated 14.11.2011 and published in the Official Gazette No. 28162 dated 03.01.2012.	-
	Faculty of Sports Sciences	The Presidential Decree was published in the Official Gazette dated 20.09.2024 and numbered 32668.	-
	Colleges	Physical Education and Sports School	It was adopted by the Council of Ministers on April 8, 2010 and published in the Official Gazette dated April 28, 2010, and numbered 27565.
Applied Sciences Vocational School		Approved by the Council of Ministers on 14.05.2018 with resolution number 2018/12001 and effective 06.07.2018 It was published in the Official Gazette dated [Date] and numbered 30470.	-
Vocational	Gümüşhane Vocational School College	On July 20, 1982, Karadeniz Technical University It was established as part of the university.	-
	Gümüşhane Health Services Vocational School	On September 10, 1992, Karadeniz Technical University It was established as part of the university.	It was transferred to Gümüşhane University on May 31, 2008.
	Kelkit Ayдын Doğan Vocational School College	It was established on July 20, 1982, as part of Atatürk University. On March 17, 2006, it was transferred to Erzincan University.	It was transferred to Gümüşhane University on May 31, 2008.
	Kelkit Sema Doğan Health Services Vocational School	It was established on September 28, 2003, as part of Atatürk University. On March 17, 2006, it was transferred to Erzincan University.	It was transferred to Gümüşhane University on May 31, 2008.
	Yılan Mustafa Beyaz Vocational School College	It was established as part of Karadeniz Technical University.	It was transferred to Gümüşhane University on May 31, 2008.

	Kürtün Vocational School	It was established by the General Assembly Decision of the Council of Higher Education dated 21.05.2009.	-
	Shiran Dursun Keles Health Services Vocational School	It was established by the General Assembly Decision of the Council of Higher Education dated 22.06.2017.	-
	Social Sciences Profession College	It was established by the General Assembly Decision of the Council of Higher Education dated 24.08.2017.	-
	Irfan Can Kose Profession College	It was established by the General Assembly Decision of the Council of Higher Education dated 21.05.2009.	-
	Torul Vocational School	It was established by the General Assembly Decision of the Council of Higher Education dated 21.05.2009.	-
Research	Continuing Education Application and Research Center	It was established by the Council of Higher Education Presidency's letter dated 04.10.2010 and numbered 4904-36299.	-
	Kelkit Organic Farming Application and Research Central	It was established by the decision of the Executive Board of the Council of Higher Education dated 30.03.2011.	-
	Educational Technologies Application and Research Center	It was established by the decision of the Council of Higher Education dated 05.08.2014, numbered 75850160-101.04/47600.	-
	Language Training Application and Research Center	It was established by the decision of the Higher Education Executive Board dated 25.04.2017.	-
	Central Research Laboratory Practice and Research Center	It was established by the decision of the Council of Higher Education dated 06.01.2013.	-
	Technology Transfer Office Application and Research Central	Official Gazette dated 27.07.2020 and numbered 31198 The regulation was published in the Gazette.	-
	Ahmed Ziyauddin Gümüyhanevi Application and Research Center	Official Gazette dated July 16, 2018, and numbered 30480. The regulation was published in the Gazette.	-
	Distance Education Application and Research Center	The regulation was published in the Official Gazette dated 14.03.2021 and numbered 31423.	-
	Career Development Application and Research Center	The regulation was published in the Official Gazette dated 23.08.2020 and numbered 31222.	-
	Occupational Health and Safety Training Application and Research Central	The regulation was published in the Official Gazette dated 14.06.2021 and numbered 31511.	-
	Turkish Language Teaching Practice and Research Center	The regulation was published in the Official Gazette dated 28.03.2022 and numbered 31792.	-
	Mining Application and Research Center	The Regulation was published in the Official Gazette dated 19.10.2022 and numbered 31988.	-
Psychological Counseling and Guidance Application and Research Center	The Regulation was published in the Official Gazette dated 19.10.2022 and numbered 31988.	-	

C. ORGANIZATIONAL STRUCTURE



D-PHYSICAL RESOURCES

1. **Physical Structure:** General information regarding the physical condition of Gümüşhane University can be found below.

This information is included in the tables.

		Years		
		2023	2024	2025
Table 2: Service Areas of Administrative Units (2023-2025)				
Pen, Consultancy General Secretariat,	Rector's Private Office (RBBB)	1,600	2,100	2,100
	General Secretariat	296	266	266
	Department of Administrative and Financial Affairs	905	905	905
	Personnel Department	256	256	256
	Library and Documentation Department Presidency	4.614	4.614	4.614 252
	Directorate of Health, Culture and Sports	484	484	484
	Information Technology Department	184	184	184
	Construction and Technical Affairs Department,	402	402	402
	Student Affairs Department	544	544	544
	Strategy Development Department	240	240	240
	Legal Counsel Internal	96	96	96
	Audit Unit Directorate	-	-	-
	Revolving Fund Management Directorate	65	65	65
Total (m²)		9.686	10.156	10.156

		Years		
		2023	2024	2025
Table 3A: Services of Academic Units Areas (2023-2025)				
Academic	Institutes and Research Laboratories	3,440	3,440	3,440 278
	Faculties	76,774	84,630	84,630 280
	Higher Education Institutions	7,856	-	-
	Vocational Schools	55,822	55,822	55,822
Total (m²)		143,892	143,892	143,892

Table 3B: Services of Academic Units Areas (2023-2025)		Years			291
		2023	2024	2025	292
Research Institutes	Graduate Education Institute	300	300	300	294
	TÖMER	1,000	1,000	1,000	
	Department of Foreign Languages	500	500	500	
	Central Research Laboratory	1,640	1,640	1,640	
Total (m²)		3,440	3,440	3,440	
Faculties	Faculty of Engineering and Natural Sciences;	21,300	21,300	21,300	
	Faculty of Economics and Administrative Sciences	11,582	11,582	11,582	
	Faculty of Tourism	5,850	5,850	5,850	
	Faculty of	11,582	11,582	11,582	
	Communication, Faculty of Theology	12,672	12,672	12,672	
	Faculty of Health Sciences	-	-	-	
	Faculty of Literature	13,788	13,788	13,788	
Faculty of Sports Sciences	-	7,856	7,856		
Total (m²)		76,774	84,630	84,630	
YO	School of Applied Sciences	0	0	0	
Total (m²)		0	0	0	
Vocational	Gümüşhane Vocational School	8,500	8,500	8,500	
	Gümüşhane Health Services Vocational School College	5,876	5,876	5,876	
	Kelkit Aydın Doğan Vocational School College	15,000	15,000	15,000	
	Kelkit Sema Doğan Health Services İbran Mustafa Beyaz	4.713	4.713	4.713	
	Vocational School College	3,200	3,200	3,200	
	Kürtün Vocational School	2,400	2,400	2,400	
	İbran Dursun Keleş Health Services Vocational School	4.920	4.920	4.920	
	Social Sciences Vocational School	-	-	-	
	Irfan Can Köse Vocational School	3.150	3.150	3.150	
	Torul Vocational School	8,063	8,063	8,063	
Total (m²)		55,822	55,822	55,822	

**Table 4: Gümüşhane University
Distribution of Real Estate (2025)**

	Depending on Ownership Status Property Area (m ²)			Total (m ²)
	University	Finance / Treasure	Provincial Special Administration	
Gümüşhanevi Campus Area	97,602.13	1,097,762.64	28,252.04	1,223,616.81
Yeni Mah. (Housing Complex)	0.00	1,260.00	0.00	1,260.00
Kelkit Campus	38,271.54	87,475.30	0.00	125,746.84
İyran Mustafa Beyaz Vocational School İyran Dursun	0.00	5,246.48	0.00	5,246.48
Keleş Health Campus Services Vocational School Campus	0.00	41,494.55	0.00	0.00
Kürtün Settlement	0.00	27,575.00	0.00	27,575.00
Torul Campus	0.00	8,062.89	0.00	8,062.89
Köse Campus	0.00	19,765.07	0.00	19,765.07
Total (m²)	135,873.67	1,289,901.92	28,456.69	1,454,232.28

1. Information Technologies and Technological Resources

a. Information Technologies

The information technologies and software used at our university are listed below.

1. Integrated Public Financial Management Information System (IPFMIS)
2. Program Budget Management Information System (E-BUDGET)
3. Expense Management System (MYSV2)
4. TÜBİTAK Project Transfer Tracking System (TTS)
5. Public Investment Information System (KAYA)
6. Electronic Public Procurement Platform (EKAP)
7. Personnel Automation Program
8. Student Automation Program
9. Library Automation Program

10. Software for Estimating Costs and Quantity Surveying in Tenders,

11. Higher Education Information System (YÖKSYS)

12. Public Electronic Payroll System (e-Payroll)

13. Electronic Document Management System (EDMS)

14. State Supply Office Information System

15. Electronic Public Information Management System (KAYSIS)

16. Authorized Signatories Management Module (ASM)

17. Real Estate and Rent Management System

18. Provincial Investment Tracking System (jLYAS)

19. State Organization Central Registration System (DETSIS)

20. Spatial Inventory System (MEK-SIS)

21. YÖKAK Information Management System (MIS)

In addition, we utilize systems from the Legislation Information System, the Official Gazette Information System, the Court of Accounts, the Public Procurement Authority, the Council of Higher Education (YÖK), and other universities.

b. Technological Resources

The computers and other technological resources used at our university are listed below.

Table 5: Computer Sources (2023-2025)

		2023				2024				2025			
		Desktop Computer		Private Computer	Integrated (RBB)	Desktop Computer		Private Computer	Integrated (RBB)	Desktop Computer		Portable Computer	Integrated (RBB)
		Till	Screen			Till	Screen			Till	Screen		
Units	Institutes	13	5	3	0	15	15	5	0	15	15	5	0
	Faculties	623 462	275		1	598 482	255		5 598 482	255 5			
	Colleges	40	23	8	0	5	5	0	0	5	5	0	449
	Job Colleges	540 472	74		17 580	564 65		21 580	564 65				21
	Administrative Units	214 161	57		16 214	210 35 26 214	210 35 26						
	Rector's Office Private Pen (RBBB)	28	12	17	0	38	38	13	0	38	38	13	0
	Total		1,458	1,135	434	34	1,450	1,314	373	52	1,450	1,314	373

*Year-by-year data was obtained from the TKYS system.

Table 6: Other Information and Technological Resources (2023-2025)

		Projection	Photocopier	Fax	Printers	Telephone (Radio)	Other Technical	Total
Years	2023	360	95	22	549	1282	672	2980
	2024	354	94	14	543	1266	673	2944
	2025	354	94	14	543	1266	673	2944

* Annual data was obtained from administrative and academic units.

E. HUMAN RESOURCES

1. Academic Staff

Table 7: Academic Personnel Rosters According to Occupancy Rate and Employment Type Distribution (2023-2025)

		Years								
		2023			2024			2025		
		Full	Empty	Total	Full	Empty	Total	Full	Empty	Total
TIME	Professor	53	67	120	61	70	131	65	66	131
	Associate professor	73	69	142	82	80	162	101	61	162
	Assistant Professor (Dr.)	228	71	299	230	83	313	231	82	313
	Lecturer	186	111	297	185	108	293	170	123	293
	Research Assistant	110	88	198	105	68	173	89	84	173
Total		650	406	1.056	663	409	1.072	656	416	1072
Ratio		61.6%	38.4%	100%	61.8%	38.2%	100%	61.19%	38.81%	100%

2. Administrative Staff

The table below shows the distribution of administrative staff positions and their numbers at our university according to service classes, and this information is also presented graphically.

**Table 8: Administrative Staff
By Service Classes
Occupancy Rates (2023-
2025)**

		Years								
		2023			2024			2025		
		Full	Empty	Total	Full	Empty	Total	Full	Empty	Total
General Administrative Services Class	193	158	351	183	168	351	173	160	333	
Health Services Class	6	8	14	7	7	14	7	7	14	
Technical Services Class	35	69	109	38	66	104	36	58	94	
Advocacy Services Class	2	1	3	2	1	3	2	1	3	
Helper Administrative Services Class	22	19	27	18	23	41	18	21	39	
Total	258	255	513	248	265	513	236	247	483	
Ratio	50.3%	49.7%	100%	48.3%	51.7%	100%	48.86%	51.14%	100%	

479
480
481

* Data from the Personnel Department dated 31.12.2023, 31.12.2024, and 31.12.2025 were used as the basis.

Table 9: Our Units and Student Numbers

		Academic Years																													
		2022-2023 Academic Year									2023-2024 Academic Year									2024 – 2025 Academic Year											
		1. Teaching			2. Teaching			Total			Grand	1. Teaching			2. Teaching			Total			Grand	1. Teaching			2. Teaching			Total			Grand
		Male	Girl	Total	Male	Girl	Total	Male	Girl	Total		Male	Girl	Total	Male	Girl	Total	Male	Girl	Total		Male	Girl	Total	Male	Girl	Total	Male	Girl	Total	
Faculties	Faculty of Engineering and Natural Sciences	413	113	526	131	2 2	153	544	135	679	406	115	521	8 5	1 4	9 9	491	129	620	538	167	705	7 0	1 1	8 1	608	178	786			
	Faculty of Economics and Administrative Sciences	486	289	775	6 4	2 8	9 2	550	317	867	678	366	1044	2 4	1 5	3 9	702	381	1083	834	497	1331	2 2	1 3	3 5	856	510	1366			
	Faculty of Communication	420	360	780	370	245	615	790	605	1395	513	420	933	385	252	637	898	672	1570	555	481	1036	332	204	536	887	685	1572			
	Faculty of Tourism	132	151	283	0	0	0	132	151	283	193	199	392	0	0	0	193	199	392	234	224	458	0	0	0	234	224	458			
	Seminary	227	433	660	210	275	485	437	708	1145	429	674	225	288	513	470	717	1187	274	392	666	169	218	387	443	610	1053				
	Faculty of Health Sciences	583	1224	1807	143	244	387	726	1145	2245	598	1201	1799	108	220	328	706	1145	2245	598	1201	1799	8 6	172	258	668	1145	2245			
	Faculty of Literature	532	990	1522	219	206	425	751	1145	2245	658	1150	1808	219	246	465	877	1145	2245	707	1196	1903	185	204	389	892	1145	2245			
		2793	3560	6353	1137	1137	2274	3474	6748	11452	4066	1115	5181	85	14	99	491	129	620	538	167	705	70	11	81	608	178	786			
High Schools	Physical Education and Sports School	440	229	669	9 5	6 6	161	535	295	830	448	220	668	102	8 2	184	550	302	852	375	165	540	7 1	5 4	125	446	219	665			
	Applied Sciences Vocational School	5 6	3 8	9 4	0	0	0	5 6	3 8	9 4	7 5	6 3	138	0	0	0	7 5	6 3	138	8 0	8 1	161	0	0	0	8 0	8 1	161			
		496	267	763	9 5	6 6	161	591	333	924	523	283	806	102	8 2	184	625	365	990	455	246	701	7 1	5 4	125	526	300	826			
Ens.	Graduate Education Institute	999	1421	2420	315	125	440	1314	1546	2860	1190	619	1191	241	577	1526	860	2389	1392	708	2100	528	204	732	1920	912	2832				
		999	1421	2420	315	125	440	1314	1546	2860	1190	619	1191	241	577	1526	860	2389	1392	708	2100	528	204	732	1920	912	2832				
Vocational	Gümüyhane Vocational School	1242	503	1745	160	4 9	209	1402	552	1954	1315	601	1916	151	5 7	208	1466	658	2124	1558	788	2346	135	4 7	182	1693	835	2528			
	Gümüyhane Health Services Vocational School	252	751	1003	220	496	716	472	1247	1749	271	825	1196	520	746	497	1345	1842	343	987	1330	180	380	560	523	1367	1890				
	Yılan Dursun Keleş SHMYO	167	405	572	9 0	141	231	257	546	803	167	485	652	9 2	157	249	259	642	901	173	531	704	6 6	8 4	150	239	615	854			
	Social Sciences Vocational School	182	329	511	4 3	105	148	225	434	659	208	342	550	3 9	126	165	247	468	715	278	457	735	3 8	120	158	316	577	893			
	Kelkit Sema Doğan Vocational School	9 9	323	422	6 9	182	251	168	505	673	9 4	348	442	6 9	231	300	163	579	742	102	375	477	4 4	153	197	146	528	674			
	Kelkit A. Doğan Vocational School	564	294	858	179	107	286	743	401	1144	589	342	931	175	127	302	764	469	1233	692	428	1120	133	9 3	226	825	521	1346			
	Yılan M. Beyaz Vocational School	199	311	510	9 4	110	204	293	421	714	216	335	551	8 5	120	205	301	455	756	251	397	648	5 5	7 6	131	306	473	779			
	İnan Can Kose Vocational School	187	147	334	1 0	5	1 5	197	152	349	234	176	410	4	0	4	238	176	414	277	234	511	4	0	4	281	234	515			
	Kürtün Vocational School	184	6 7	251	2	0	2	186	6 7	253	195	7 7	272	1	0	1	196	7 7	273	214	8 4	298	1	0	1	215	8 4	299			
Torul Vocational School	305	309	614	6 2	100	162	367	409	776	311	370	681	4 1	6 2	103	352	432	784	366	381	747	2 7	3 0	5 7	393	411	804				
Total		3381	3439	6820	929	1295	2224	4310	4734	9044	3600	8901	7501	883	1400	2283	4483	5301	9784	4254	4662	8916	683	983	1666	4937	5645	10582			
Grand Total		7669	8687	16356	2476	2506	4982	10145	11193	21338	8607	8607	17295	2369	2760	5129	10976	22412	9825	9815	19640	2146	2063	4209	11971	11878	23849				

* Prepared using data obtained from the Student Affairs Department.

**Table 11: Units
Based on gender
Student Distribution
(2023-2025)**

		Years																																
		2023								2024								2025																
		1. Teaching			2. Teaching			Total		General Total		1. Teaching			2. Teaching			Total		General Total		1. Teaching			2. Teaching			Total		General Total				
		Male	Girl	Total	Male	Girl	Total	Male	Girl	Male	Girl	Male	Girl	Total	Male	Girl	Male	Girl	Male	Girl	Male	Girl	Total	Male	Girl	Male	Girl	Male	Girl					
Units	Faculties	3291	3880	7171	1046	1035		208	1	4337	4915	9252	3695	4110	7805	770	774		154	4	4465	4884	9349	3844	4474	8318	689	672		136	1	4533	5146	9679
	Colleges	526	288	814	104	84	188	630	372	1002	535	296	831		71	52	123	606	348	954	91		102	193	0	0	0	91	102	193				
	Institutes	1190	619	1809	336	241	577	1526	860	2386	1234	616	1850	567	241	808	1801	857	2658	874	505	1379	394	120	514	1268	625	1893						
	Job Colleges	3600	3901	7501	883	1400		228	3	4483	5301	9784	3888	4316	8204	601	884		148	5	4489	5200	9689	3898	4324	8222	351	398	749	4249	4722	8971		
Total		8607	8688	1729	2369	2760	5129	10976		1144	2242	4	9352	9338	1869	0	2009	1951	3960	11361		1128	9	22650	8707	9405	18112	1434	1190	2624	10141	1059	5	20736

* Prepared using data obtained from the Student Affairs Department.

**Table 12: Foreign Students
Number and
Sections (2023-2025)**

		Years								
		2023			2024			2025		
		Male	Girl	Total	Male	Girl	Total	Male	Girl	Total
Unit	Faculty of Engineering and Natural Sciences,	138	21	159	267	49	316	116	14	130
	Faculty of	105	21	126	112	13	125	67	14	81
	Communication, Faculty of Economics and	329	58	387	433	78	511	412	87	499
	Administrative	32	5	37	42	3	45	17	2	19
	Sciences, Faculty of Theology, School of	52	0	52	67	0	67	52	0	52
	Physical Education and	88	24	112	155	26	181	89	20	109
	Sports, Faculty of Literature, Faculty of Tourism	64	10	74	94	14	108	83	13	96
	Faculty of Health Sciences,	53	38	91	71	63	134	74	61	135
	Gümüşhane Vocational School, Kelkit	68	4	72	144	20	164	168	17	185
	Aydın Doğan Vocational School,	13	8	21	18	5	23	12	2	14
	Gümüşhane Health Services Vocational	20	18	38	70	55	125	62	47	109
	School, Postgraduate Education Institute.	332	80	412	605	93	698	432	61	493
	Institute of Social Sciences	9	4	13	0	0	0	1	0	1
	Institute of Science	0	0	0	0	0	0	0	0	0
	Kürtün Vocational School	0	0	0	0	0	0	0	0	0
	Kelkit Health Services Vocational School	5	5	10	2	5	7	5	3	8
	Torul Vocational School	8	8	0	7	2	9	14	3	17
	Applied Sciences Vocational School	20	6	0	28	6	34	29	5	34
	Social Sciences Vocational School	9	3	12	34	15	49	20	12	32
	Yörük Health Services Vocational School	6	3	9	6	3	9	5	5	10
Yörük Mustafa Beyaz Vocational School	2	1	3	2	0	2	14	3	17	
Irfan Can Kose Vocational School	0	0	0	0	0	0	5	2	7	
Rectorate	0	0	0	0	0	0	55	13	68	
Total		1353	317	1670	2157	450	2607	1732	384	2116

II. PERFORMANCE INFORMATION

A- BASIC POLICY AND PRIORITIES

Türkiye's Higher Education Strategy, Development Plans, Medium-Term Programs, and our university's

To become one of the region's centers of higher education and science, taking into account its fundamental policies and priorities.

For this purpose, our strategic aims and objectives have been determined, along with themes that express our strategic areas.

- Quality will be prioritized in education and training, and universal standards will be taken into account. In scientific activities...

The focus will be on increasing continuity, usefulness, and quality.

- The need for faculty members arising from the increasing number of higher education programs and students.

Practices that expand academic and scientific freedom will be adopted and addressed quickly.

- A participatory management approach will be adopted to develop the corporate identity and culture, leading to success.

Students and staff will be encouraged, open and transparent governance models will be implemented, and the administration of our university will be transparent.

effective financial management, internal control and internal audit activities necessary for strengthening accountability

Studies will be conducted regarding its implementation.

• In order to contribute more to regional and national development, the interests of internal and external stakeholders will be considered in the development of products and services, and cooperation between the labor market and our University will be fostered. will be increased.

- To take a leading role in developing university-industry collaboration, and to support the industries located in the region.

Contributions will be made to the technological development and R&D efforts of these organizations.

- To strengthen our R&D-based production capabilities, through our application and research centers.

Our central research laboratories will be improved.

- With an entrepreneurial spirit, you will play the highest role in activities that benefit the region, being flexible and open to development.

Open and community-oriented projects will be developed and supported.

- Projects on national and international platforms that will enable the transformation of generated knowledge into technology.

Participation in their activities will be encouraged.

• International programs aimed at increasing student and faculty exchange and mobility in higher education will be closely monitored. The participation of foreign students and scientists in teaching at our University will also be considered.

using grant programs to enable faculty and students to participate in activities mutually

The necessary changes will be implemented.

• Existing administrative and human capacity will be improved in terms of quality and quantity in line with the strategic management approach, and programs will be organized to adapt the management culture to the new structure. Measurement, monitoring, and evaluation processes will be developed within the framework of strategic planning and performance programs.

- As a specialized university, academic studies in the field of mining contribute not only to local development.

not only, but also in a way that will support Türkiye's strategic goals in the field of natural resources.

It aims to restructure. Within this scope, research centers have been established, pilot applications have been developed, and...

Sectoral collaborations demonstrate that specialization is not just a title; it is a constantly evolving area of responsibility.

It places.

B. OBJECTIVES AND GOALS

The mission, vision, aims, and objectives of the Strategic Plan covering the period 2023-2027 are listed below.

Our Mission

Critical thinker, entrepreneurial, productive, participatory, competitive, and self-confident both personally and professionally.
to cultivate individuals who can constantly renew themselves, and to conduct research that can make a universal contribution to science.
to be able to do so, and to make it its mission to contribute to the development of the region and the country with all its values.
becoming a university.

Our Vision

Constantly renewing itself as part of the transformation in research and education, problem-solving
To become a preferred university by training individuals with the necessary skills.

Strategic Aims and Objectives

<p>Objective (A1)</p> <p>To become a competitive university in the fields needed by the country and the region by improving the quality of education and training.</p>	Target	To increase the number of departments/programs with national and international equivalency, improve educational fields, and raise the number of well-equipped domestic and foreign students to competitive levels by the end of 2027.
	Target	Providing students with their primary and supplementary resources in physical/electronic formats throughout their education, and ensuring that students' sense of institutional belonging continues to increase until the end of 2027.
	Target	Improving the quality of nutritional services offered to higher education students; supporting students' personal and social development and raising their quality of life by 20% by the end of 2027.
	Target	By increasing national and international promotion and recognition activities, and maximizing the leverage from exchange programs, the goal is to increase the utilization rate to 15% by the end of 2027.
<p>Objective (A2)</p> <p>To realize high value-added social and economic projects by increasing the resources and quality of scientific research.</p>	Objective	Increase research projects, mining, consulting services, and research center activities by 15% by the end of 2027.
	Target	Increasing support and incentives given to teaching staff.
<p>Objective (A3)</p> <p>To produce high-quality development services in areas needed by society, in collaboration with our stakeholders.</p>	Target	Providing training to all segments of society in areas where they are needed, increasing institutional activity, and expanding social opportunities for staff and students by the end of 2027.

THE RELATIONSHIP BETWEEN SUB-PROGRAM OBJECTIVES AND THE STRATEGIC PLAN

Institution: GUMUSHANE UNIVERSITY

Year: 2026

PROGRAM NAME	SUBPROGRAM NAME	SUBPROGRAM GOALS	RELATED TO STRATEGIC OBJECTIVE
RESEARCH, DEVELOPMENT AND INNOVATION	RESEARCH INFRASTRUCTURE	Establishing research infrastructures and strengthening their capacities in higher education institutions to contribute to increasing our country's knowledge base and technological development.	To increase the resources and quality of scientific research, and especially to carry out projects/activities with high social and economic benefits.
	IN HIGHER EDUCATION Scientific studies aimed at innovation in scientific institutions RESEARCH AND DEVELOPMENT	Higher Education increase	To increase the resources and quality of scientific research, and especially to carry out projects/activities with high social and economic benefits.
LIFELONG LEARNING	HIGHER EDUCATION INSTITUTIONS CONTINUOUS EDUCATION ACTIVITIES	Providing training to all segments of society in areas where they are needed, and contributing to the development of cooperation with public institutions and organizations, the private sector, and international organizations.	To produce high-quality services for local and regional development in areas needed by the community, in collaboration with our stakeholders.
THERAPEUTIC HEALTH	TREATMENT SERVICES	Ensuring that therapeutic health services are accessible and effective.	To produce high-quality services for local and regional development in areas needed by the community, in collaboration with our stakeholders.
HIGHER EDUCATION	TEACHING To its employees who are researchers, PROVIDING SCHOLARSHIPS AND TRAINING SUPPORTS	Competent in their field, knowledge producers, and ACADEMICS	Our goal is to be a competitive university in the fields needed by the country and the region, aiming to improve the quality of education.
	ASSOCIATE DEGREE EDUCATION, UNDERGRADUATE EDUCATION AND GRADUATE EDUCATION	To train graduates who are professionally competent and open to development.	Our goal is to be a competitive university in the fields needed by the country and the region, aiming to improve the quality of education.
	STUDENT LIFE IN HIGHER EDUCATION	Improving the quality of nutrition and accommodation services offered to higher education students; enhancing their quality of life by supporting their personal and social development.	To produce high-quality services for local and regional development in areas needed by the community, in collaboration with our stakeholders.

GUMUSHANE UNIVERSITY PERFORMANCE INFORMATION

Budget Year: 2026

Program Name: RESEARCH, DEVELOPMENT AND INNOVATION

Subprogram Name: SCIENTIFIC RESEARCH AND DEVELOPMENT IN HIGHER EDUCATION

Rationale and Explanations

The services offered within the scope of the Scientific Research Projects Unit are listed below. These services contribute to the development of our university's research capacity and skills, thereby making original contributions to the scientific literature.

By conducting research in priority research areas, we support our country's technology production and, consequently, its increased competitiveness, thus contributing to the socio-economic development of our region and our country.

New faculty members who have not previously led a BAP (Scientific Research Project) project at our university are provided with research To enable students enrolled in undergraduate and graduate programs to enable university students to conduct research programs. supports cultures and to encourage them to conduct research, project development is encouraged.

The goal is to create projects for various scientific events to be hosted by Gümüşhane University, or for organizations that promote the university's scientific activities and facilitate the exchange of ideas between companies, thereby enabling the effective establishment of university-industry collaboration.

Sub-program objective:

Increasing innovation-oriented scientific studies in higher education institutions.

Performance Indicators

Performance Indicator	Unit of Measurement	0	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
1- The ratio of the budget spent on R&D to the total budget.	Ratio	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	0	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
2. Number of patents obtained for products resulting from R&D.	Number	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	0	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
3- Number of products commercialized as a result of R&D.	Number	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
4. Income of research centers	TL	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
5- Number of projects that research centers conduct with industry	Number	0	2	2	2	3	3

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

The aim of the BAP (Scientific Research Projects Program) is to track the number of projects that research centers undertake with industry.

The number of projects that research centers carried out with industry in the relevant year, as reported by the Scientific Research Projects Coordination Office.

Scientific Research Projects Coordination Office

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
6- Number of research projects supported under the BAP program	Number	41	40	41	45	48	48

Explanation Regarding the Indicator: The aim is to monitor the number of research projects supported under the BAP program.
Calculation Method: Number of research projects supported under the Scientific Research Projects Coordination Office in the relevant year
Source of the data: Scientific Research Projects Coordination Office
Responsible Authority:

Performance Indicator	Unit of Measurement	0	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
7- Number of R&D projects per faculty member	Number	0	0	0	0	0	0

Explanation Regarding the Indicator:
Calculation Method:
Source of the data:
Responsible Authority:

Performance Indicator	Unit of Measurement	2023	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
8. Number of patent, utility model and industrial design applications	Number	0	0	0	0	0	0

Explanation Regarding the Indicator:
Calculation Method:
Source of the data:
Responsible Authority:

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
9- Number of R&D projects supported by national and international organizations.	Number	7	80	7	10	12	12

Explanation regarding the indicator: The aim is to track the number of R&D projects supported by national and international organizations.
Calculation Method: Number of R&D projects supported by national and international organizations from relevant academic units in the relevant year
Data Source: Relevant Academic Units
Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
10- Number of scientific publications included in international indexes	Number	129	0	0	0	0	0

Explanation Regarding the Indicator:
Calculation Method:
Source of the data:
Responsible Authority:

Costs of Activities to be Carried Out Under the Sub-Program

Activities	2025 Budget	2025 Spending June	2026 Budget	2027 Guess	2028 Guess
Higher Education Institutions Basic Research Services	1,855,037	331,292	2,209,000	2,465,000	2,670,000
Within the Budget	1,855,037	331,292	2,209,000	2,465,000	2,670,000
Off-Budget	0	0	0	0	0
Scientific Research of Higher Education Institutions Projects	3,432,000	4,227,000	4,198,000	4,663,000	5,046,000
Within the Budget	3,432,000	4,227,000	4,198,000	4,663,000	5,046,000
Off-Budget	0	0	0	0	0
TOTAL	5,287,037	4,558,292	6,407,000	7,128,000	7,716,000
Within the Budget	5,287,037	4,558,292	6,407,000	7,128,000	7,716,000
Off-Budget	0	0	0	0	0

Explanations Regarding the Activities:

Higher Education Institutions Basic Research Services

This activity is carried out within the scope of the Higher Education Law No. 2547. It is planned to increase information and training programs to encourage new idea and product-oriented, project-supported studies. Activities necessary to make original contributions to the scientific literature and to contribute to the socio-economic and cultural development of our region and country will be carried out. In this context, the number of R&D projects supported by national and international organizations will be increased. Participation in scientific events such as symposia, congresses, and conferences will be encouraged and supported. Scientific research and studies will be supported and encouraged.

Scientific Research Projects of Higher Education Institutions

In research projects, it is preferred that at least one of the reviewers is from outside the university. The commission decides whether to support, revise, or reject the project based on the minutes and project evaluation reports received from the Project Evaluation Boards. Accepted projects come into effect with the signing of a protocol between the Head of the BAP Commission and the project leader. The progress and final reports submitted for the projects are decided upon by the BAP Commission, taking into account the reviewer evaluation. Throughout these processes, procurement, movable property transactions, and all correspondence related to accepted projects are carried out by the BAP Coordination Office in accordance with the guidelines approved by the University Senate.

Subprogram Name: RESEARCH INFRASTRUCTURES

Reasons and Explanations

Sub-program objective:

Establishing research infrastructures and strengthening their capacities in higher education institutions to contribute to increasing our country's knowledge base and technological development.

Performance Indicators

Performance Indicator	Unit of Measurement	2021	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
1- Completion of the research infrastructure project. rate	Ratio	10	3	3	3	3	3

Explanation Regarding the Indicator: The aim is to monitor the completion rate of the research infrastructure project supported under the BAP program.
Calculation Method: Completion of the research infrastructure project within the scope of the Scientific Research Projects Coordination Office in the relevant year. rate
Source of the data: Scientific Research Projects Coordination Office
Responsible Authority:

Costs of Activities to be Carried Out Under the Sub-Program

Activities	2025 Budget	2025 Spending June	2026 Budget	2027 Guess	2028 Guess
Research Infrastructure of Higher Education Institutions Establishment and Development	15,000,000	12,502,000	18,000,000	22,273,000	25,270,000
Within the Budget	15,000,000	12,502,000	18,000,000	22,273,000	25,270,000
Off-Budget	0	0	0	0	0
TOTAL	15,000,000	12,502,000	18,000,000	22,273,000	25,270,000
Within the Budget	15,000,000	12,502,000	18,000,000	22,273,000	25,270,000
Off-Budget	0	0	0	0	0

Explanations Regarding the Activities:

Establishment and Development of Research Infrastructure in Higher Education Institutions

In scientific and technological fields, it is necessary to carry out services, activities, work and procedures such as supporting, coordinating, monitoring, encouraging and conducting research and development activities, developing programs and projects for this purpose, conducting and commissioning research in strategic areas, and establishing centers and institutes to strengthen the technology infrastructure.

GUMUSHANE UNIVERSITY PERFORMANCE INFORMATION

Budget Year: 2026
Program Name: LIFELONG LEARNING

Subprogram Name: CONTINUOUS EDUCATION ACTIVITIES OF HIGHER EDUCATION INSTITUTIONS

Rationale and Explanations

All students studying at Gümüşhane University, as well as other public institutions and organizations, will receive occupational health and safety training, play therapy practitioner training, oil painting courses, and training in mining, finance, communication, tourism, and health. Preparations for the necessary infrastructure for international training and courses are ongoing.

Sub-program objective:

Providing training to all segments of society in areas where they are needed, and contributing to the development of cooperation with public institutions and organizations, the private sector, and international organizations.

Performance Indicators

Performance Indicator	Unit of Measurement	2022	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
1- Number of activities related to social integration and inclusion for disadvantaged groups.	Number	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
2- Number of people applying to training programs	Number	1.207	160	1.207	1,250	1,300	1,300

Explanation Regarding the Indicator:

The aim is to track the number of activities organized for graduates.

Calculation Method:

Number of activities carried out by the GÜSUD Coordination Office for graduates in the relevant year.

Source of the data:

GÜSUD Coordination

Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
3- Number of activities organized for graduates	Number	10	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Please enter the source and publication frequency information in the details section!

Responsible Authority:

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
4- Continuing Education Center (SEM) and Language Number of certificates issued by the Center (DILMER) for vocational training	Number	1.207	160	1.207	1,250	1,300	1,300

Explanation Regarding the Indicator:

The aim is to track the number of certificates issued for vocational training by the Continuing Education Center (SEM) and the Language Center (DILMER).

Calculation Method:

Number of certificates issued by the Continuing Education Center (SEM) and the Language Center (DILMER) for vocational training in the relevant year

Source of the data:

GÜSUD Coordination

Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
5- Number of completed social responsibility projects	Number	2	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	0	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
6- Number of awards the university has received in environmental fields	Number	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Costs of Activities to be Carried Out Under the Sub-Program

Activities	2025 Budget	2025 Spending June	2026 Budget	2027 Guess	2028 Guess
TOTAL	0	0	0	0	0
Within the Budget	0	0	0	0	0
Off-Budget	0	0	0	0	0

Explanations Regarding the Activities:**Educational Programs, Courses and Seminars Offered for Community Service**

Our unit actively continues to offer training in occupational safety and health (OSH), ECG, play therapy practitioner training, emotion recognition and empathy-focused training, finance training, data analysis in mining, and food engineering. In addition to these, requested trainings will be determined and activated upon verification of the relevant trainer's qualifications.

Social Responsibility Projects of Higher Education Institutions

This activity is carried out within the scope of the Gümüşhane University Continuous Education Application and Research Center Regulations. Support is provided to social responsibility projects requested by public institutions and organizations, the private sector, and international organizations. Projects are implemented after the necessary correspondence and permission letters are obtained for the selected social projects. Necessary support is provided by our unit in accordance with protocols signed between the relevant public institutions and organizations, NGOs, and the university rectorate. Requests for training in their fields have been sent to relevant faculty members, and meetings are held with faculty members who wish to provide training, and training sessions are organized.

GUMUSHANE UNIVERSITY PERFORMANCE INFORMATION

Budget Year: 2026
Program Name: HIGHER EDUCATION

Subprogram Name: ASSOCIATE DEGREE, BACHELOR'S DEGREE, AND GRADUATE DEGREE

Rationale and Explanations

Work is ongoing to activate passive sections by developing course content. Applications for student quotas will be accepted within this scope. The program aims to train graduates with the professional competencies required by the modern age; it includes reinforcing skills acquired through theoretical and practical courses with observation and application at Gümüşhane and Kelkit State Hospitals. Necessary protocols have been established with other relevant institutions and organizations regarding the application areas of the programs offered. Graduates are being trained through the practical training provided in the school's application areas. Course plans and content are updated by taking into account stakeholder opinions, comparing them with equivalent programs, and obtaining feedback from relevant institutions and organizations. The educational aims and objectives of the department are defined and published via the information system. Course assignments are made according to the expertise of the teaching staff to ensure that the competencies of the teaching staff and the course content are aligned. Systematic monitoring and improvement processes are implemented for the aims and outcomes of the department. Our curriculum includes practical courses to enable students to transfer the theoretical knowledge they have learned in the fields of health and tourism to the work environment. Through these practical courses, we strive to train students as individuals with professional competencies.

Sub-program objective:

To train graduates who are professionally competent and open to development.

Performance Indicators

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
1- Number of those who have completed doctoral education.	Number	16	40	16	20	25	30

Explanation Regarding the Indicator: The aim is to track the number of those who have completed doctoral education.

Calculation Method: The number of those who completed their doctoral studies in the relevant year, as reported by the Graduate Education Institute and the Department of Student Affairs.

Source of the data: Graduate Education Institute and Student Affairs Directorate

Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
2- Education sciences quota occupancy rate	Ratio	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
3- Completion of the training within the program duration. rate	Ratio	35	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	0	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
4- Science program quota occupancy rate	Ratio	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
5- Number of printed and electronic resources in the library	Number	227,903	3,100,000	227,903	250,000	275,000	275,000

Explanation Regarding the Indicator: The aim is to track the number of printed and electronic resources available in the library.

Calculation Method:

The number of printed and electronic resources available in the library, as reported by the Library and Documentation Department for the relevant year.

Source of the data:

Library and Documentation Department

Responsible Authority:

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
6- Number of printed and electronic resources per student in the library	Number	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
7- Number of people using the library	Number	544,431	300,000	544,431	550,000	600,000	650,000

Explanation Regarding the Indicator: The aim is to track the number of people using the library.

Calculation Method:

The number of people who used the library in the relevant year, as reported by the Library and Documentation Department.

Source of the data:

Library and Documentation Department

Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
8- The share of postgraduate students in the total student population.	Ratio	53	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2022	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
9- Educational space per student	Square meters	631	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2018	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
10- Indoor space per student	Square meters	102	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
11- Percentage of students participating in student exchange programs	Ratio	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
12- Students per faculty member number	Number	6.937	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
13- Health sciences quota occupancy rate	Ratio	8	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	0	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
14- Social sciences quota occupancy rate	Ratio	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
15- Technology Park or Technology Transfer Number of students participating in Technology Transfer Office (TTO) projects	Number	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
16- Number of training programs implemented jointly with international organizations	Number	3	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	0	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
17- Number of programs that provide education in a foreign language	Number	0	4	4	4	5	5

Explanation Regarding the Indicator:

The aim is to track the number of programs that provide education in a foreign language.

Calculation Method:

Number of foreign language programs from all units in the relevant year

Source of the data:

All Academic Units

Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
18- Number of foreign academics	Number	11	11	3	3	4	4

Explanation Regarding the Indicator:

The aim is to monitor the number of foreign academics.

Calculation Method:

Number of foreign academics in all departments in the relevant year

Source of the data:

All Academic Units

Responsible Authority:

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
19- Number of foreign students	Number	The	2,500	2,585	2,600	2,610	2,620

Explanation Regarding the Indicator:

number of foreign students is planned to be increased to 2,585.

Calculation Method:

Number of foreign students according to Student Affairs Department and International Student Coordination Office

Source of the data:

Student Affairs Department and International Student Coordination Office

Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
20. The total number of graduates who graduated from minor and double major programs rate	Ratio	7	12	12	12	15	15

Explanation Regarding the Indicator:

The aim is to track the ratio of graduates from minor and double major programs to the total number of graduates.

Calculation Method: ratio

The total number of graduates from minor and double major programs received from the Student Affairs Department in the relevant year is as follows:

of the number

Source of the data:

Student Affairs Department

Responsible Authority:

Costs of Activities to be Carried Out Under the Sub-Program

Activities	2025 Budget	2025 Spending June	2026 Budget	2027 Guess	2028 Guess
Scholarship Services for Doctoral Students	0	84,000	0	0	0
Within the Budget	0	84,000	0	0	0
Off-Budget	0	0	0	0	0
Doctorate and Medical Specialization Training	28,120,000	11,340,490	37,763,000	42,123,000	45,914,000
Within the Budget	28,120,000	11,340,490	37,763,000	42,123,000	45,914,000

Off-Budget	0	0	0	0	0
Services for the Development of Information and Cultural Resources and Sports Infrastructure in Higher Education Institutions	10,139,000	4,053,022	13,939,000	15,928,000	17,134,000
Within the Budget	10,139,000	4,053,022	13,939,000	15,928,000	17,134,000
Off-Budget	0	0	0	0	0
Higher Education Institutions First Degree	1,261,324,000	600.177.801	1,692,727,000	1,889,181,000	2,058,142,000
Within the Budget	1,261,324,000	600.177.801	1,692,727,000	1,889,181,000	2,058,142,000
Off-Budget	0	0	0	0	0
Second Education Programs in Higher Education Institutions	7,317,000	1,251,757	8,769,000	9,727,000	10,512,000
Within the Budget	7,317,000	1,251,757	8,769,000	9,727,000	10,512,000
Off-Budget	0	0	0	0	0
Higher Education Institutions Non-Thesis Master's Programs	2,100,000	2,413,922	2,722,000	3,033,000	3,297,000
Within the Budget	2,100,000	2,413,922	2,722,000	3,033,000	3,297,000
Off-Budget	0	0	0	0	0
TOTAL	1,309,000,000	619,320,993	1,755,920,000	1,959,992,000	2,134,999,000
Within the Budget	1,309,000,000	619,320,993	1,755,920,000	1,959,992,000	2,134,999,000
Off-Budget	0	0	0	0	0

Explanations Regarding the Activities:

Scholarship Services for Doctoral Students

This activity is carried out within the scope of the Higher Education Law No. 2547. Scholarship services will be provided to doctoral students as part of the goal of training graduates with professional competence and a willingness to develop. *Regarding the Higher Education – 100/2000 YÖK Doctoral Scholarship, priority has been given to 100 systematic fields related to our institute's departments, and a quota request has been made to YÖK for our institute's students to benefit from this opportunity. *Students in need will be selected from the quota allocated to our institute by the Higher Education Credit and Dormitories Institution within the scope of the quota given to our university. Furthermore, our students are informed about the application dates for the doctoral scholarships provided by the Higher Education Credit and Dormitories Institution and are encouraged to apply for these scholarships.

Doctorate and Medical Specialization Training

This activity is carried out within the scope of the Higher Education Law No. 2547. As the Gümüşhane University Graduate Institute of Educational Sciences, our mission is to train highly qualified researchers and experts at national and international levels who, under the leadership of scientific and technological developments in postgraduate education, value societal needs, scientific research and innovation, can analyze and synthesize, think critically, successfully contribute to academic institutions, the public or private sector, and value ethical principles. Currently, our institute has 26 doctoral students. In the future, we aim to increase the number of departments and make our institute more attractive, thereby increasing the number of qualified students and graduating students who meet our targeted mission.

Scholarship Services for Undergraduate Students

This activity is carried out within the scope of the Higher Education Law No. 2547. Our university provides meal scholarships to our students. Students with limited financial means will be given priority in benefiting from scholarship services. Students will be encouraged to take advantage of scholarship services provided by private institutions/organizations.

Higher Education Institutions Open Education

With a lifelong learning approach, in line with the general aims and fundamental principles of national education, all kinds of learning activities are offered to our citizens alongside or outside of formal education with the aim of developing the knowledge, skills, and competencies of individuals and raising their educational levels. This includes the conduct of educational and distance learning activities by non-formal education institutions and universities, the organization of literacy, general and vocational-technical non-formal education courses, the provision of support and training courses for graduates, and the integration of individuals under temporary protection in our country into our education system.

The integration of these groups and other tasks, processes, activities, and services within the scope of adult education will be evaluated under this program.

Services for the Development of Information and Cultural Resources and Sports Infrastructure in Higher Education Institutions

This activity is carried out within the scope of the Higher Education Law No. 2547. Within the scope of this activity;

1. The number of printed publications will be increased by acquiring and cataloging printed books through purchases and donations.
2. Efforts will be made to increase the number of digital publications by making necessary agreements with digital publishing databases.
3. Our university library will strive to reach more users by providing necessary orientation training in order to attract more users.

Higher Education Institutions First Degree

This activity is carried out within the scope of the Higher Education Law No. 2547. Primary Education Services will be provided by Higher Education Institutions to train graduates who possess professional qualifications and are open to development.

Second Education Programs in Higher Education Institutions

This activity is carried out within the scope of the Higher Education Law No. 2547. Second degree education services will be provided by Higher Education Institutions to train graduates who are professionally qualified and open to development.

Higher Education Institutions Non-Thesis Master's Programs

This activity is carried out within the scope of the Higher Education Law No. 2547. As the Gümüşhane University Graduate Institute of Educational Sciences, our mission is to train highly qualified researchers and experts at national and international levels who, under the leadership of scientific and technological developments in postgraduate education, value societal needs, scientific research and innovation, can analyze and synthesize, think critically, successfully contribute to academic institutions, the public or private sector, and value ethical principles. In the future, we aim to increase the number of departments and make our institute more attractive, thereby increasing the number of qualified students and graduating students who meet this mission.

Distance Education in Higher Education Institutions

This activity is carried out within the scope of the Higher Education Law No. 2547. Courses and training offered within our university will gradually begin to be delivered via distance education system, utilizing existing infrastructure capabilities. During this process, deficiencies and activities requiring completion will be identified, and the necessary work plan will be developed.

Summer Schools of Higher Education Institutions

This activity is carried out within the scope of the Higher Education Law No. 2547. Summer School Services of Higher Education Institutions will be provided as part of the effort to train graduates with professional qualifications and a willingness to develop.

Subprogram Name: SCHOLARSHIPS AND SUPPORT PROVIDED TO FACULTY MEMBERS

Rationale and Explanations

In accordance with Article 39 of the Higher Education Law No. 2547, our faculty members are provided with permission and support to participate in research as needed. All faculty members are encouraged to pursue master's and doctoral studies. Faculty members are provided with both theoretical and practical training to enhance their competence in their fields, and education is supported by a portfolio of faculty members who have previously worked in related institutions (AFAD, OGM, Fire Department, etc.) and have improved their skills. In the Faculty of Engineering and Natural Sciences, activities such as research assistants attending classes, explaining a portion of the course and solving problems, and participating in laboratory applications are carried out to cultivate competent, research-oriented, knowledge-producing and transferring academics. In the Faculty of Theology, seminar workshops are held to encourage the development of our faculty members in their respective fields. For the same purpose, the scientific work of our faculty members is carefully monitored, and information on the subject is provided at end-of-term meetings to encourage the improvement of the quality and quantity of scientific research.

Sub-program objective:

Training academics who are competent in their fields, researchers, and who produce and transfer knowledge.

Performance Indicators

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
1- Number of publications per faculty member in journals indexed in SCI, SCI-Expanded, SSCI, and AHCI.	Number	0.41	2	0.41	0.5	0.6	0.7

Explanation Regarding the Indicator: Publications per faculty member in journals indexed in SCI, SCI-Expanded, SSCI, and AHCI, received from relevant departments.

Indicator: The purpose is to track the number.

Calculation Method: Publications per faculty member in SCI, SCI-Expanded, SSCI and AHCI indexed journals from the units in the relevant year.

number

Source of the data: Relevant Academic Units

Responsible Authority:

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
2- Doctoral students benefiting from scholarships provided in priority areas determined by the Council of Higher Education.	Number	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
3- The number of people who benefited from research grants provided by the Higher Education Council.	Number	0	0	0	0	0	0

Explanation Regarding the Indicator:

Calculation Method:

Source of the data:

Responsible Authority:

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
4- Number of science, incentive and art awards given by the Higher Education Council, the Turkish Academy of Sciences and TÜBİTAK.	Number	1	2	2	2	2.5	2.5

Explanation Regarding the Indicator: It is intended for monitoring purposes. The number of science, incentive and art awards from the Council of Higher Education, the Turkish Academy of Sciences and TÜBİTAK received from the relevant units

Calculation Method: Science, incentive and art awards from the Council of Higher Education, Turkish Academy of Sciences and TÜBİTAK received from the units in the relevant year.

number

Source of the data: Relevant Academic Units

Responsible Authority:

Costs of Activities to be Carried Out Under the Sub-Program

Activities	2025 Budget	2025 Spending June	2026 Budget	2027 Guess	2028 Guess
TOTAL	0	0	0	0	0
Within the Budget	0	0	0	0	0
Off-Budget	0	0	0	0	0

Explanations Regarding the Activities:**Subprogram** STUDENT LIFE IN HIGHER EDUCATION**Name: Rationale and Explanations**

To protect the physical and mental health of students, suitable environments are provided for them to make good use of their free time according to their interests, such as accommodation, nutrition, sports, work, and rest. The aim is to provide services that will improve their health and social conditions by enabling them to acquire new interests, to allow their talents and personalities to develop in a healthy way, and to raise them as individuals who care about their mental and physical health, and to conduct activities that will instill regular and disciplined habits of work, rest, and recreation together.

Sub-program objective:

Improving the quality of nutrition and accommodation services offered to higher education students; enhancing their quality of life by supporting their personal and social development.

Performance Indicators

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
1- Number of students using accommodation services	Number	68	0	0	0	0	0

Explanation Regarding the Indicator:**Calculation Method:****Source of the data:****Responsible Authority:**

Performance Indicator	Unit of Measurement	2020	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
2- Number of students benefiting from nutrition services	Number	203,496	0	0	0	0	0

Explanation Regarding the Indicator:**Calculation Method:****Source of the data:****Responsible Authority:**

Performance Indicator	Unit of Measurement	2018	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
3- Social Amenity Area Per Student in Square Meters :		157	3	3	3	3	4

Explanation Regarding the Indicator: The aim is to monitor the social amenity area per student.**Calculation Method:** Social facilities area per student, as received from the Health, Culture and Sports Department for the relevant year.**Data Source:** Department of Health, Culture and Sports**Responsible Authority:**

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
4- Number of student clubs and societies	Number	68	90	68	75	80	85

Explanation Regarding the Indicator: The aim is to track the number of student clubs and societies.**Calculation Method:** Number of student clubs and societies received from the Department of Health, Culture and Sports in the relevant year.**Source of the data:**

Department of Health, Culture and Sports

Responsible Authority:

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
5- Number of Social, Cultural and Sporting	Number	502	170	502	510	520	525

Activities Explanation Regarding the Indicator: The aim is to track the number of social, cultural and sporting activities.**Calculation Method:** Number of social, cultural and sporting activities received from the Health, Culture and Sports Department in the relevant year.**Source of the data:**

Department of Health, Culture and Sports

Responsible Authority:

Performance Indicator	Unit of Measurement	2023	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
6- Accommodation cost per student in higher education	TL	0	0	0	0	0	0

Explanation Regarding the Indicator:**Calculation Method:****Source of the data:**

Please enter the source and publication frequency information in the details section!

Responsible Authority:

Performance Indicator	Unit of Measurement	2023	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
7- Nutrition expenditure per student in higher education	TL	0	7,000,000	18,457,544.07	25,000,000	25,000,000	25,000,000

Explanation Regarding the Indicator:

The aim is to monitor per-student nutrition expenditure in higher education.

Calculation Method:

Nutrition expenditure per student in higher education, received from the Department of Health, Culture and Sports for the relevant year.

Source of the data:

Department of Health, Culture and Sports

Responsible Authority:

Performance Indicator	Unit of Measurement	2024	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
8- Student satisfaction rate with life in higher education	Ratio	63.39	70	63.39	70	70	70

Explanation Regarding the Indicator:

The aim is to monitor the satisfaction rate of students with their life in higher education.

Calculation Method:

Student satisfaction rate in higher education, as reported by relevant units in the relevant year.

Source of the data:

Relevant Academic and Administrative Units

Responsible Authority:

Performance Indicator	Unit of Measurement	0	2025 Planned	2025 YS True. Estimated	2026 Aim	2027 Aim	2028 Aim
9- The ratio of the number of students benefiting from health services offered to students in higher education to the total number of students.	Ratio	0	0	0	0	0	0

Explanation Regarding the Indicator:**Calculation Method:****Source of the data:****Responsible Authority:****Costs of Activities to be Carried Out Under the Sub-Program**

Activities	2025 Budget	2025 Spending June	2026 Budget	2027 Guess	2028 Guess
Accommodation Services in Higher Education	48,000	21,000	57,000	63,000	69,000
Within the Budget	48,000	21,000	57,000	63,000	69,000
Off-Budget	0	0	0	0	0
Nutrition Services in Higher Education	22,854,000	11,406,000	27,363,000	30,356,000	32,794,000
Within the Budget	22,854,000	11,406,000	27,363,000	30,356,000	32,794,000
Off-Budget	0	0	0	0	0
Cultural and Sports Services in Higher Education	578,000	707,812	692,000	768,000	830,000
Within the Budget	578,000	707,812	692,000	768,000	830,000
Off-Budget	0	0	0	0	0
Other aspects of student life in higher education. Services	26,015,000	16,261,031	34,887,000	38,635,000	41,826,000
Within the Budget	26,015,000	16,261,031	34,887,000	38,635,000	41,826,000
Off-Budget	0	0	0	0	0
Health Services in Higher Education	27,000	15,000	32,000	36,000	39,000
Within the Budget	27,000	15,000	32,000	36,000	39,000
Off-Budget	0	0	0	0	0
TOTAL	49,522,000	28,410,843	63,031,000	69,858,000	75,558,000
Within the Budget	49,522,000	28,410,843	63,031,000	69,858,000	75,558,000
Off-Budget	0	0	0	0	0

Explanations Regarding the Activities:**Accommodation Services in Higher Education**

are carried out within the scope of the "HIGHER EDUCATION INSTITUTIONS, MEDICO-SOCIAL HEALTH, CULTURE AND SPORTS AFFAIRS DEPARTMENT IMPLEMENTATION REGULATION".

Nutrition Services in Higher Education

This activity is carried out within the scope of the Regulation on the Implementation of the Department of Medico-Social Health, Culture and Sports Affairs of Higher Education Institutions. The lunch and dinner needs of students in the city center and districts are met through outsourcing of services.

Cultural and Sports Services in Higher Education

This activity is carried out within the scope of the "Regulation on the Implementation of the Department of Medico-Social Health, Culture and Sports Affairs of Higher Education Institutions". Activities are organized to enable students to spend their free time effectively and productively, including cultural activities, participation in club activities and projects, organizing sports activities within the university, and participation in inter-university sports competitions.

Other Services Related to Student Life in Higher Education

This activity is carried out within the scope of the "Regulation on the Implementation of the Department of Medico-Social Health, Culture and Sports Affairs of Higher Education Institutions". Efforts are made to ensure students make maximum use of the university's sports facilities (swimming pool, artificial turf field, etc.), and activities such as conferences, concerts, and exhibitions are organized.

Health Services in Higher Education

This activity is carried out within the scope of the Regulation on the Implementation of the Department of Medico-Social Health, Culture and Sports Affairs of Higher Education Institutions. Activities are carried out within the scope of guidance and psychological counseling; interviews are conducted with students who apply individually by a psychologist; and conferences and seminars are given within the scope of guidance and psychological counseling.

OPERATING COSTS TABLE

Name of Administration GUMUSHANE UNIVERSITY

Program Name RESEARCH, DEVELOPMENT AND INNOVATION

Subprogram Name RESEARCH INFRASTRUCTURES

Sub-Program Objective Establishing research infrastructures and strengthening their capacities in higher education institutions to contribute to increasing our country's knowledge base and technological development.

Activity Name Establishment and Development of Research Infrastructure in Higher Education Institutions

Explanation To support research and development activities in scientific and technological fields. to coordinate, monitor, encourage and implement, and to create programs for this purpose.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
<i>Personnel Expenses</i>					
<i>State Contribution to the Social Security Institution Expenses</i>					
<i>Expenses for the Purchase of Goods and Services</i>					
<i>Interest Expenses</i>					
<i>Current Transfers</i>					
<i>Capital Expenditures</i>	15,000,000	12,502,000	18,000,000	22,273,000	25,270,000
<i>Capital Transfers</i>					
<i>Lending</i>					
TOTAL BUDGETARY RESOURCES	15,000,000	12,502,000	18,000,000	22,273,000	25,270,000
<i>Circulating capital</i>					
<i>Private Account</i>					
<i>Other Off-Budgetary Resources</i>					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	15,000,000	12,502,000	18,000,000	22,273,000	25,270,000

OPERATING COSTS TABLE

<small>Name of Administration</small>	GUMUSHANE UNIVERSITY
Program Name	RESEARCH, DEVELOPMENT AND INNOVATION
Subprogram Name	SCIENTIFIC RESEARCH AND DEVELOPMENT IN HIGHER EDUCATION
Sub-Program Objective	Increasing innovation-oriented scientific studies in higher education institutions.
Activity Name	Higher Education Institutions Basic Research Services
Explanation	This activity is carried out within the scope of the Higher Education Law No. 2547. It is planned to increase information and training programs to encourage new idea and product-oriented, project-supported studies. The aim is to make original contributions to the scientific literature and to benefit our region and...

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses					
State Contribution to the Social Security Institution Expenses					
Expenses for the Purchase of Goods and Services	1,855,037	331,292	2,209,000	2,465,000	2,670,000
Interest Expenses					
Current Transfers					
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	1,855,037	331,292	2,209,000	2,465,000	2,670,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	1,855,037	331,292	2,209,000	2,465,000	2,670,000

OPERATING COSTS TABLE

<small>Name of Administration</small>	GUMUSHANE UNIVERSITY
Program Name	RESEARCH, DEVELOPMENT AND INNOVATION
Subprogram Name	SCIENTIFIC RESEARCH AND DEVELOPMENT IN HIGHER EDUCATION
Sub-Program Objective	Increasing innovation-oriented scientific studies in higher education institutions.
Activity Name	Scientific Research Projects of Higher Education Institutions
Explanation	In research projects, it is preferred that at least one of the reviewers is from outside the university. The commission decides whether to support, revise, or reject the project based on the minutes and project evaluation reports received from the Project Evaluation Boards.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses					
State Contribution to the Social Security Institution Expenses					
Expenses for the Purchase of Goods and Services	3,432,000	4,227,000	4,198,000	4,663,000	5,046,000
Interest Expenses					
Current Transfers					
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	3,432,000	4,227,000	4,198,000	4,663,000	5,046,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	3,432,000	4,227,000	4,198,000	4,663,000	5,046,000

OPERATING COSTS TABLE

Name of Administration	GUMUSHANE UNIVERSITY
Program Name	HIGHER EDUCATION
Subprogram Name	ASSOCIATE DEGREE, BACHELOR'S DEGREE, AND GRADUATE DEGREE
Sub-Program Objective	To train graduates who are professionally competent and open to development.
Activity Name	Doctorate and Medical Specialization Training
Explanation	This activity is carried out within the scope of the Higher Education Law No. 2547. As Gümüşhane University Graduate Institute of Educational Sciences, our mission is to provide graduate education under the leadership of scientific and technological developments, addressing societal needs, and conducting scientific research.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
<i>Personnel Expenses</i>	27,418,000	11,040,923	36,808,000	41,060,000	44,755,000
<i>State Contribution to the Social Security Institution Expenses</i>	622,000	285,148	859,000	958,000	1,045,000
<i>Expenses for the Purchase of Goods and Services</i>	80,000	14,420	96,000	105,000	114,000
<i>Interest Expenses</i>					
<i>Current Transfers</i>					
<i>Capital Expenditures</i>					
<i>Capital Transfers</i>					
<i>Lending</i>					
TOTAL BUDGETARY RESOURCES	28,120,000	11,340,490	37,763,000	42,123,000	45,914,000
<i>Circulating capital</i>					
<i>Private Account</i>					
<i>Other Off-Budgetary Resources</i>					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	28,120,000	11,340,490	37,763,000	42,123,000	45,914,000

OPERATING COSTS TABLE

Name of Administration	GUMUSHANE UNIVERSITY
Program Name	HIGHER EDUCATION
Subprogram Name	ASSOCIATE DEGREE, BACHELOR'S DEGREE, AND GRADUATE DEGREE
Sub-Program Objective	To train graduates who are professionally competent and open to development.
Activity Name	Services for the Development of Information and Cultural Resources and Sports Infrastructure in Higher Education Institutions
Explanation	This activity is carried out within the scope of the Higher Education Law No. 2547. Within the scope of this activity; 1. The number of printed publications will be increased by acquiring and cataloging printed books through purchases and donations.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
<i>Personnel Expenses</i>	7,737,000	3,485,702	10,468,000	11,677,000	12,727,000
<i>State Contribution to the Social Security Institution Expenses</i>	1,042,000	468,518	1,439,000	1,605,000	1,749,000
<i>Expenses for the Purchase of Goods and Services</i>	110,000	1,602	132,000	146,000	158,000
<i>Interest Expenses</i>					
<i>Current Transfers</i>					
<i>Capital Expenditures</i>	1,250,000	97,200	1,900,000	2,500,000	2,500,000
<i>Capital Transfers</i>					
<i>Lending</i>					
TOTAL BUDGETARY RESOURCES	10,139,000	4,053,022	13,939,000	15,928,000	17,134,000
<i>Circulating capital</i>					
<i>Private Account</i>					
<i>Other Off-Budgetary Resources</i>					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	10,139,000	4,053,022	13,939,000	15,928,000	17,134,000

OPERATING COSTS TABLE

Name of Administration: GUMUSHANE UNIVERSITY
 Program Name: HIGHER EDUCATION
 Subprogram Name: ASSOCIATE DEGREE, BACHELOR'S DEGREE, AND GRADUATE DEGREE
 Sub-Program Objective: To train graduates who are professionally competent and open to development.
 Activity Name: Higher Education Institutions First Degree
 Explanation: This activity is carried out within the scope of the Higher Education Law No. 2547. Primary Education Services will be provided by Higher Education Institutions to train graduates who possess professional qualifications and are open to development.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses	1,020,591,000	507,642,600	1,391,450,000	1,549,681,000	1,687,200,000
State Contribution to the Social Security Institution Expenses	110,827,000	57,496,653	153,117,000	170,295,000	185,208,000
Expenses for the Purchase of Goods and Services	91,156,000	33,404,769	109,060,000	120,972,000	130,673,000
Interest Expenses					
Current Transfers					
Capital Expenditures	38,750,000	1,833,778	39,100,000	48,233,000	55,061,000
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	1,261,324,000	600,177,801	1,692,727,000	1,889,181,000	2,058,142,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	1,261,324,000	600,177,801	1,692,727,000	1,889,181,000	2,058,142,000

OPERATING COSTS TABLE

Name of Administration: GUMUSHANE UNIVERSITY
 Program Name: HIGHER EDUCATION
 Subprogram Name: ASSOCIATE DEGREE, BACHELOR'S DEGREE, AND GRADUATE DEGREE
 Sub-Program Objective: To train graduates who are professionally competent and open to development.
 Activity Name: Second Education Programs in Higher Education Institutions
 Explanation: This activity is carried out within the scope of the Higher Education Law No. 2547. Second degree education services will be provided by Higher Education Institutions to train graduates who are professionally qualified and open to development.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses	5,045,000	1,029,906	6,047,000	6,706,000	7,246,000
State Contribution to the Social Security Institution Expenses	61,000	945	73,000	82,000	88,000
Expenses for the Purchase of Goods and Services	2,211,000	220,906	2,648,000	2,939,000	3,176,000
Interest Expenses					
Current Transfers					
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	7,317,000	1,251,757	8,769,000	9,727,000	10,512,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	7,317,000	1,251,757	8,769,000	9,727,000	10,512,000

OPERATING COSTS TABLE

Name of Administration: GUMUSHANE UNIVERSITY
 Program Name: HIGHER EDUCATION
 Subprogram Name: ASSOCIATE DEGREE, BACHELOR'S DEGREE, AND GRADUATE DEGREE
 Sub-Program Objective: To train graduates who are professionally competent and open to development.
 Activity Name: Higher Education Institutions Non-Thesis Master's Programs
 Explanation: This activity is carried out within the scope of the Higher Education Law No. 2547. Gümüşhane University Graduate Institute of Educational Sciences. Our mission is to provide graduate education that is led by scientific and technological advancements, addresses societal needs, and promotes scientific research.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses	1,470,000	2,413,922	1,968,000	2,196,000	2,393,000
State Contribution to the Social Security Institution Expenses					
Expenses for the Purchase of Goods and Services	630,000		754,000	837,000	904,000
Interest Expenses					
Current Transfers					
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	2,100,000	2,413,922	2,722,000	3,033,000	3,297,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	2,100,000	2,413,922	2,722,000	3,033,000	3,297,000

OPERATING COSTS TABLE

Name of Administration	GUMUSHANE UNIVERSITY
Program Name	HIGHER EDUCATION
Subprogram Name	STUDENT LIFE IN HIGHER EDUCATION
Sub-Program Objective	Improving the quality of nutrition and accommodation services offered to higher education students; enhancing their quality of life by supporting their personal and social development.
Activity Name	Accommodation Services in Higher Education
Explanation	This activity is carried out within the scope of the Regulation on the Implementation of the Department of Medico-Social Health, Culture and Sports Affairs of Higher Education Institutions.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
<i>Personnel Expenses</i>					
<i>State Contribution to the Social Security Institution Expenses</i>					
<i>Expenses for the Purchase of Goods and Services</i>	48,000	21,000	57,000	63,000	69,000
<i>Interest Expenses</i>					
<i>Current Transfers</i>					
<i>Capital Expenditures</i>					
<i>Capital Transfers</i>					
<i>Lending</i>					
TOTAL BUDGETARY RESOURCES	48,000	21,000	57,000	63,000	69,000
<i>Circulating capital</i>					
<i>Private Account</i>					
<i>Other Off-Budgetary Resources</i>					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	48,000	21,000	57,000	63,000	69,000

OPERATING COSTS TABLE

Name of Administration	GUMUSHANE UNIVERSITY
Program Name	HIGHER EDUCATION
Subprogram Name	STUDENT LIFE IN HIGHER EDUCATION
Sub-Program Objective	Improving the quality of nutrition and accommodation services offered to higher education students; enhancing their quality of life by supporting their personal and social development.
Activity Name	Nutrition Services in Higher Education
Explanation	This activity is carried out within the scope of the "Regulation on the Implementation of the Department of Medico-Social Health, Culture and Sports Affairs of Higher Education Institutions". The lunch and dinner needs of students in the center and districts are met through service procurement.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
<i>Personnel Expenses</i>					
<i>State Contribution to the Social Security Institution Expenses</i>					
<i>Expenses for the Purchase of Goods and Services</i>	22,854,000	11,406,000	27,363,000	30,356,000	32,794,000
<i>Interest Expenses</i>					
<i>Current Transfers</i>					
<i>Capital Expenditures</i>					
<i>Capital Transfers</i>					
<i>Lending</i>					
TOTAL BUDGETARY RESOURCES	22,854,000	11,406,000	27,363,000	30,356,000	32,794,000
<i>Circulating capital</i>					
<i>Private Account</i>					
<i>Other Off-Budgetary Resources</i>					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	22,854,000	11,406,000	27,363,000	30,356,000	32,794,000

OPERATING COSTS TABLE

Name of Administration: GUMUSHANE UNIVERSITY
 Program Name: HIGHER EDUCATION
 Subprogram Name: STUDENT LIFE IN HIGHER EDUCATION
 Sub-Program Objective: Improving the quality of nutrition and accommodation services offered to higher education students; enhancing their quality of life by supporting their personal and social development.
 Activity Name: Cultural and Sports Services in Higher Education
 Explanation: This activity is carried out within the scope of the "Regulation on the Implementation of the Department of Medico-Social Health, Culture and Sports Affairs of Higher Education Institutions". The aim is to conduct cultural activities and organize clubs to help students spend their free time effectively and productively.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses					
State Contribution to the Social Security Institution Expenses					
Expenses for the Purchase of Goods and Services	578,000	707,812	692,000	768,000	830,000
Interest Expenses					
Current Transfers					
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	578,000	707,812	692,000	768,000	830,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	578,000	707,812	692,000	768,000	830,000

OPERATING COSTS TABLE

Name of Administration: GUMUSHANE UNIVERSITY
 Program Name: HIGHER EDUCATION
 Subprogram Name: STUDENT LIFE IN HIGHER EDUCATION
 Sub-Program Objective: Improving the quality of nutrition and accommodation services offered to higher education students; enhancing their quality of life by supporting their personal and social development.
 Activity Name: Other Services Related to Student Life in Higher Education
 Explanation: This activity is carried out within the scope of the "Regulation on the Implementation of the Department of Medico-Social Health, Culture and Sports Affairs of Higher Education Institutions". The aim is to ensure that students make maximum use of the sports facilities (swimming pool, artificial turf field, etc.) within the university.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses	17,802,000	10,717,717	24,267,000	26,859,000	29,086,000
State Contribution to the Social Security Institution Expenses	5,108,000	2,180,213	6,904,000	7,652,000	8,284,000
Expenses for the Purchase of Goods and Services	3,105,000	3,363,101	3,716,000	4,124,000	4,456,000
Interest Expenses					
Current Transfers					
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	28,015,000	16,261,031	34,887,000	38,635,000	41,826,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	28,015,000	16,261,031	34,887,000	38,635,000	41,826,000

OPERATING COSTS TABLE

Name of Administration: GUMUSHANE UNIVERSITY
 Program Name: HIGHER EDUCATION
 Subprogram Name: STUDENT LIFE IN HIGHER EDUCATION
 Sub-Program Objective: Improving the quality of nutrition and accommodation services offered to higher education students; enhancing their quality of life by supporting their personal and social development.
 Activity Name: Health Services in Higher Education
 Explanation: This activity is carried out within the scope of the "Regulation on the Implementation of the Department of Medico-Social Health, Culture and Sports Affairs of Higher Education Institutions". Activities are conducted within the scope of guidance and psychological counseling, and those who apply individually are included.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses					
State Contribution to the Social Security Institution Expenses					
Expenses for the Purchase of Goods and Services	27,000	15,000	32,000	36,000	39,000
Interest Expenses					
Current Transfers					
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	27,000	15,000	32,000	36,000	39,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	27,000	15,000	32,000	36,000	39,000

OPERATING COSTS TABLE

Name of Administration GUMUSHANE UNIVERSITY

Program Name MANAGEMENT AND SUPPORT PROGRAM

Subprogram Name INSPECTION, AUDIT AND CONSULTING SERVICES

Sub-Program Objective

Activity Name Legal Consulting and Litigation Services

Explanation This activity is carried out within the scope of the Decree Law on the Administrative Organization of Higher Education Institutions and Higher Education Supervisory Bodies. Our university is involved in judicial and administrative cases, domestic and international arbitration proceedings, and enforcement actions.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
<i>Personnel Expenses</i>	1,559,000	800,856	2,105,000	2,349,000	2,560,000
<i>State Contribution to the Social Security Institution Expenses</i>	159,000	71,861	220,000	245,000	266,000
<i>Expenses for the Purchase of Goods and Services</i>	155,000	207,174	186,000	206,000	222,000
<i>Interest Expenses</i>					
<i>Current Transfers</i>					
<i>Capital Expenditures</i>					
<i>Capital Transfers</i>					
<i>Lending</i>					
TOTAL BUDGETARY RESOURCES	1,873,000	1,079,892	2,511,000	2,800,000	3,048,000
<i>Circulating capital</i>					
<i>Private Account</i>					
<i>Other Off-Budgetary Resources</i>					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	1,873,000	1,079,892	2,511,000	2,800,000	3,048,000

OPERATING COSTS TABLE

Name of Administration: GUMUSHANE UNIVERSITY

Program Name: MANAGEMENT AND SUPPORT PROGRAM

Subprogram Name: SENIOR MANAGEMENT, ADMINISTRATIVE AND FINANCIAL SERVICES

Sub-Program Objective:

Activity Name: Activities Related to Information Technology

Explanation: This activity is carried out within the scope of the Decree Law on the Administrative Organization of Higher Education Institutions and Higher Education Bodies. It involves the operation and development of our university's information systems and the enhancement of its technological capacities.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses	10,101,000	5,160,624	13,665,000	15,243,000	16,614,000
State Contribution to the Social Security Institution Expenses	1,143,000	617,931	1,579,000	1,761,000	1,919,000
Expenses for the Purchase of Goods and Services	125,000		150,000	166,000	179,000
Interest Expenses					
Current Transfers					
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	11,369,000	5,778,555	15,394,000	17,170,000	18,712,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	11,369,000	5,778,555	15,394,000	17,170,000	18,712,000

OPERATING COSTS TABLE

Name of Administration: GUMUSHANE UNIVERSITY

Program Name: MANAGEMENT AND SUPPORT PROGRAM

Subprogram Name: SENIOR MANAGEMENT, ADMINISTRATIVE AND FINANCIAL SERVICES

Sub-Program Objective:

Activity Name: General Support Services

Explanation: This activity is carried out within the scope of the Decree Law on the Administrative Organization of Higher Education Institutions and Higher Education Bodies. It provides cleaning, security, and lighting services to all programs of our university.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses	43,447,000	22,579,663	58,803,000	65,594,000	71,498,000
State Contribution to the Social Security Institution Expenses	5,915,000	2,697,123	8,167,000	9,112,000	9,933,000
Expenses for the Purchase of Goods and Services	1,852,000	414,704	2,220,000	2,459,000	2,655,000
Interest Expenses					
Current Transfers	3,561,000	1,266,435	4,263,000	4,724,000	5,102,000
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	54,775,000	26,957,925	73,453,000	81,889,000	89,188,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	54,775,000	26,957,925	73,453,000	81,889,000	89,188,000

OPERATING COSTS TABLE

Name of Administration	GUMUSHANE UNIVERSITY
Program Name	MANAGEMENT AND SUPPORT PROGRAM
Subprogram Name	SENIOR MANAGEMENT, ADMINISTRATIVE AND FINANCIAL SERVICES
Sub-Program Objective	
Activity Name	Activities Related to Human Resources Management
Explanation	This activity is carried out within the scope of the DECREE LAW ON THE ADMINISTRATIVE ORGANIZATION OF HIGHER EDUCATION INSTITUTIONS AND HIGHER EDUCATION SUPERIOR ORGANIZATIONS. This includes the personnel planning of our university; personnel appointments, transfers, promotions, retirements, and...

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses	8,256,000	3,739,855	11,174,000	12,464,000	13,587,000
State Contribution to the Social Security Institution Expenses	942,000	469,167	1,301,000	1,451,000	1,582,000
Expenses for the Purchase of Goods and Services	110,000	22,000	132,000	146,000	157,000
Interest Expenses					
Current Transfers	25,109,000	13,986,695	32,692,000	36,224,000	39,121,000
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	34,417,000	18,217,716	45,299,000	50,285,000	54,447,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	34,417,000	18,217,716	45,299,000	50,285,000	54,447,000

OPERATING COSTS TABLE

Name of Administration	GUMUSHANE UNIVERSITY
Program Name	MANAGEMENT AND SUPPORT PROGRAM
Subprogram Name	SENIOR MANAGEMENT, ADMINISTRATIVE AND FINANCIAL SERVICES
Sub-Program Objective	
Activity Name	Private Secretary Services
Explanation	This activity is carried out within the scope of the DECREE LAW ON THE ADMINISTRATIVE ORGANIZATION OF HIGHER EDUCATION INSTITUTIONS AND HIGHER EDUCATION SUPERIOR ORGANIZATIONS. This includes the organization of the senior management's work program, official and private correspondence, protocols, and ceremonies.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses	18,428,000	16,954,954	25,272,000	28,192,000	30,729,000
State Contribution to the Social Security Institution Expenses	1,918,000	1,430,264	2,649,000	2,955,000	3,221,000
Expenses for the Purchase of Goods and Services	658,000	185,908	788,000	874,000	943,000
Interest Expenses					
Current Transfers					
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	21,004,000	18,571,126	28,709,000	32,021,000	34,893,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	21,004,000	18,571,126	28,709,000	32,021,000	34,893,000

OPERATING COSTS TABLE

Name of Administration: GUMUSHANE UNIVERSITY

Program Name: MANAGEMENT AND SUPPORT PROGRAM

Subprogram Name: SENIOR MANAGEMENT, ADMINISTRATIVE AND FINANCIAL SERVICES

Sub-Program Objective:

Activity Name: Strategy Development and Financial Services

Explanation: This activity is carried out within the scope of the Public Financial Management and Control Law No. 5018. The financial management and control tasks and procedures conducted by our university serve all programs of the administration.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses	6,535,000	3,174,738	8,835,000	9,856,000	10,742,000
State Contribution to the Social Security Institution Expenses	709,000	530,435	979,000	1,092,000	1,190,000
Expenses for the Purchase of Goods and Services	30,000		36,000	40,000	43,000
Interest Expenses					
Current Transfers					
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	7,274,000	3,705,173	9,850,000	10,988,000	11,975,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	7,274,000	3,705,173	9,850,000	10,988,000	11,975,000

OPERATING COSTS TABLE

Name of Administration: GUMUSHANE UNIVERSITY

Program Name: MANAGEMENT AND SUPPORT PROGRAM

Subprogram Name: SENIOR MANAGEMENT, ADMINISTRATIVE AND FINANCIAL SERVICES

Sub-Program Objective:

Activity Name: Services to be Provided with Real Estate Revenues

Explanation: This activity is carried out within the scope of the Decree Law on the Administrative Organization of Higher Education Institutions and Higher Education Bodies. All kinds of maintenance and repair of the properties are performed.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses					
State Contribution to the Social Security Institution Expenses					
Expenses for the Purchase of Goods and Services	4,020,000	72,044	4,813,000	5,340,000	5,768,000
Interest Expenses					
Current Transfers					
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	4,020,000	72,044	4,813,000	5,340,000	5,768,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	4,020,000	72,044	4,813,000	5,340,000	5,768,000

OPERATING COSTS TABLE

Name of Administration	GUMUSHANE UNIVERSITY
Program Name	MANAGEMENT AND SUPPORT PROGRAM
Subprogram Name	SENIOR MANAGEMENT, ADMINISTRATIVE AND FINANCIAL SERVICES
Sub-Program Objective	
Activity Name	Administrative Services for Students in Higher Education
Explanation	This activity is carried out within the scope of the "Regulation on the Implementation of the Department of Medico-Social Health, Culture and Sports Affairs of Higher Education Institutions". Administrative services are provided to students in higher education.

ECONOMIC CODE	2025 Budget	2025 Spending (June)	2026 Budget	2027 Guess	2028 Guess
Personnel Expenses	24,000,000	11,405,550	32,466,000	36,216,000	39,475,000
State Contribution to the Social Security Institution Expenses	3,384,000	1,435,443	4,673,000	5,212,000	5,682,000
Expenses for the Purchase of Goods and Services	706,963	318,034	847,000	939,000	1,015,000
Interest Expenses					
Current Transfers					
Capital Expenditures					
Capital Transfers					
Lending					
TOTAL BUDGETARY RESOURCES	28,090,963	13,159,028	37,986,000	42,367,000	46,172,000
Circulating capital					
Private Account					
Other Off-Budgetary Resources					
TOTAL OFF-BUDGETARY RESOURCES					
TOTAL OPERATING COSTS	28,090,963	13,159,028	37,986,000	42,367,000	46,172,000

COST OF GUMUSHANE UNIVERSITY PERFORMANCE PROGRAM AT THE ACTIVITY LEVEL

PROGRAM CLASSIFICATION	2026			2027			2028		
	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL
RESEARCH, DEVELOPMENT AND INNOVATION	18,000,000	0	18,000,000	22,273,000	0	22,273,000	25,270,000	0	25,270,000
RESEARCH INFRASTRUCTURES	18,000,000	0	18,000,000	22,273,000	0	22,273,000	25,270,000	0	25,270,000
Research Infrastructure of Higher Education Institutions Establishment and Development	18,000,000	0	18,000,000	22,273,000	0	22,273,000	25,270,000	0	25,270,000
TOTAL	18,000,000	0	18,000,000	22,273,000	0	22,273,000	25,270,000	0	25,270,000

COST OF GUMUSHANE UNIVERSITY PERFORMANCE PROGRAM AT THE ACTIVITY LEVEL

PROGRAM CLASSIFICATION	2026			2027			2028		
	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL
RESEARCH, DEVELOPMENT AND INNOVATION	6,407,000	0	6,407,000	7,128,000	0	7,128,000	7,716,000	0	7,716,000
SCIENTIFIC RESEARCH IN HIGHER EDUCATION AND DEVELOPMENT	6,407,000	0	6,407,000	7,128,000	0	7,128,000	7,716,000	0	7,716,000
Higher Education Institutions Basic Research Services	2,209,000	0	2,209,000	2,465,000	0	2,465,000	2,670,000	0	2,670,000
Scientific Research of Higher Education Institutions Projects	4,198,000	0	4,198,000	4,663,000	0	4,663,000	5,046,000	0	5,046,000
TOTAL	6,407,000	0	6,407,000	7,128,000	0	7,128,000	7,716,000	0	7,716,000

COST OF GUMUSHANE UNIVERSITY PERFORMANCE PROGRAM AT THE ACTIVITY LEVEL

PROGRAM CLASSIFICATION	2026			2027			2028		
	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL
HIGHER EDUCATION	1,755,920,000	0	1,755,920,000	1,959,992,000	0	1,959,992,000	2,134,999,000	0	2,134,999,000
ASSOCIATE DEGREE EDUCATION, BACHELOR'S DEGREE EDUCATION AND GRADUATE EDUCATION	1,755,920,000	0	1,755,920,000	1,959,992,000	0	1,959,992,000	2,134,999,000	0	2,134,999,000
Doctorate and Medical Specialization Training	37,763,000	0	37,763,000	42,123,000	0	42,123,000	45,914,000	0	45,914,000
Higher Education Institutions Information and Cultural Developing Sports Infrastructure with Resources Services	13,939,000	0	13,939,000	15,928,000	0	15,928,000	17,134,000	0	17,134,000
Higher Education Institutions First Degree	1,692,727,000	0	1,692,727,000	1,889,81,000	0	1,889,81,000	2,058,42,000	0	2,058,142,000
Second Education Programs in Higher Education Institutions	8,769,000	0	8,769,000	9,727,000	0	9,727,000	10,512,000	0	10,512,000
Higher Education Institutions Non-Thesis Master's Programs	2,722,000	0	2,722,000	3,033,000	0	3,033,000	3,297,000	0	3,297,000
TOTAL	1,755,920,000	0	1,755,920,000	1,959,992,000	0	1,959,992,000	2,134,999,000	0	2,134,999,000

COST OF GUMUSHANE UNIVERSITY PERFORMANCE PROGRAM AT THE ACTIVITY LEVEL

PROGRAM CLASSIFICATION	2026			2027			2028		
	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL
HIGHER EDUCATION	63,031,000	0	63,031,000	69,858,000	0	69,858,000	75,558,000	0	75,558,000
STUDENT LIFE IN HIGHER EDUCATION	63,031,000	0	63,031,000	69,858,000	0	69,858,000	75,558,000	0	75,558,000
Accommodation Services in Higher Education	57,000	0	57,000	63,000	0	63,000	69,000	0	69,000
Nutrition Services in Higher Education	27,363,000	0	27,363,000	30,356,000	0	30,356,000	32,794,000	0	32,794,000
Cultural and Sports Services in Higher Education	692,000	0	692,000	768,000	0	768,000	830,000	0	830,000
Regarding Student Life in Higher Education Other Services	34,887,000	0	34,887,000	38,635,000	0	38,635,000	41,826,000	0	41,826,000
Health Services in Higher Education	32,000	0	32,000	36,000	0	36,000	39,000	0	39,000
TOTAL	63,031,000	0	63,031,000	69,858,000	0	69,858,000	75,558,000	0	75,558,000

COST OF GUMUSHANE UNIVERSITY PERFORMANCE PROGRAM AT THE ACTIVITY LEVEL

PROGRAM CLASSIFICATION	2026			2027			2028		
	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL
MANAGEMENT AND SUPPORT PROGRAM	2,511,000	0	2,511,000	2,800,000	0	2,800,000	3,048,000	0	3,048,000
INSPECTION, AUDIT AND CONSULTING SERVICES	2,511,000	0	2,511,000	2,800,000	0	2,800,000	3,048,000	0	3,048,000
Legal Consulting and Litigation Services	2,511,000	0	2,511,000	2,800,000	0	2,800,000	3,048,000	0	3,048,000
TOTAL	2,511,000	0	2,511,000	2,800,000	0	2,800,000	3,048,000	0	3,048,000

COST OF GUMUSHANE UNIVERSITY PERFORMANCE PROGRAM AT THE ACTIVITY LEVEL

PROGRAM CLASSIFICATION	2026			2027			2028		
	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL	WITHIN THE BUDGET	OUTSIDE THE BUDGET	TOTAL
MANAGEMENT AND SUPPORT PROGRAM	215,504,000	0	215,504,000	240,060,000	0	240,060,000	261,155,000	0	261,155,000
SENIOR MANAGEMENT, ADMINISTRATIVE AND FINANCIAL SERVICES	215,504,000	0	215,504,000	240,060,000	0	240,060,000	261,155,000	0	261,155,000
Activities Related to Information Technology	15,394,000	0	15,394,000	17,170,000	0	17,170,000	18,712,000	0	18,712,000
General Support Services	73,453,000	0	73,453,000	81,889,000	0	81,889,000	89,188,000	0	89,188,000
Activities Related to Human Resources Management	45,299,000	0	45,299,000	50,285,000	0	50,285,000	54,447,000	0	54,447,000
Private Secretary Services	28,709,000	0	28,709,000	32,021,000	0	32,021,000	34,893,000	0	34,893,000
Strategy Development and Financial Services	9,850,000	0	9,850,000	10,988,000	0	10,988,000	11,975,000	0	11,975,000
To be managed with real estate revenues. Services	4,813,000	0	4,813,000	5,340,000	0	5,340,000	5,768,000	0	5,768,000
Administrative Issues for Students in Higher Education Services	37,986,000	0	37,986,000	42,367,000	0	42,367,000	46,172,000	0	46,172,000
TOTAL	215,504,000	0	215,504,000	240,060,000	0	240,060,000	261,155,000	0	261,155,000

COST OF GUMUSHANE UNIVERSITY PERFORMANCE PROGRAM AT THE ECONOMIC CLASSIFICATION LEVEL.

ECONOMIC CODE	2026				2027				2028			
	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL
Personnel Expenses				0				0				0
State Contribution to the Social Security Institution Expenses				0				0				0
Expenses for the Purchase of Goods and Services				0				0				0
Interest Expenses				0				0				0
Current Transfers				0				0				0
Capital Expenditures	18,000,000			18,000,000	22,273,000			22,273,000	25,270,000			25,270,000
Capital Transfers				0				0				0
Lending				0				0				0
Reserve Funds				0				0				0
TOTAL BUDGETARY RESOURCES	18,000,000	0	0	18,000,000	22,273,000	0	0	22,273,000	25,270,000	0	0	25,270,000
Circulating capital				0				0				0
Private Account				0				0				0
Other Off-Budgetary Resources				0				0				0
TOTAL OFF-BUDGETARY RESOURCES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	18,000,000	0	0	18,000,000	22,273,000	0	0	22,273,000	25,270,000	0	0	25,270,000

COST OF GUMUSHANE UNIVERSITY PERFORMANCE PROGRAM AT THE ECONOMIC CLASSIFICATION LEVEL.

ECONOMIC CODE	2026				2027				2028			
	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL
Personnel Expenses				0				0				0
State Contribution to the Social Security Institution Expenses				0				0				0
Expenses for the Purchase of Goods and Services	6,407,000			6,407,000	7,128,000			7,128,000	7,716,000			7,716,000
Interest Expenses				0				0				0
Current Transfers				0				0				0
Capital Expenditures				0				0				0
Capital Transfers				0				0				0
Lending				0				0				0
Reserve Funds				0				0				0
TOTAL BUDGETARY RESOURCES	6,407,000	0	0	6,407,000	7,128,000	0	0	7,128,000	7,716,000	0	0	7,716,000
Circulating capital				0				0				0
Private Account				0				0				0
Other Off-Budgetary Resources				0				0				0
TOTAL OFF-BUDGETARY RESOURCES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	6,407,000	0	0	6,407,000	7,128,000	0	0	7,128,000	7,716,000	0	0	7,716,000

COST OF GUMUSHANE UNIVERSITY PERFORMANCE PROGRAM AT THE ECONOMIC CLASSIFICATION LEVEL.

ECONOMIC CODE	2026				2027				2028			
	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL
<i>Personnel Expenses</i>	1,446,741,000			1,446,741,000	1,611,320,000			1,611,320,000	1,754,323,000			1,754,323,000
<i>State Contribution to the Social Security Institution Expenses</i>	155,488,000			155,488,000	172,940,000			172,940,000	188,090,000			188,090,000
<i>Expenses for the Purchase of Goods and Services</i>	112,691,000			112,691,000	124,999,000			124,999,000	135,025,000			135,025,000
<i>Interest Expenses</i>				0				0				0
<i>Current Transfers</i>				0				0				0
<i>Capital Expenditures</i>	41,000,000			41,000,000	50,733,000			50,733,000	57,561,000			57,561,000
<i>Capital Transfers</i>				0				0				0
<i>Lending</i>				0				0				0
<i>Reserve Funds</i>				0				0				0
TOTAL BUDGETARY RESOURCES	1,755,920,000	0	0	1,755,920,000	1,959,992,000	0	0	1,959,992,000	2,134,999,000	0	0	2,134,999,000
<i>Circulating capital</i>				0				0				0
<i>Private Account</i>				0				0				0
<i>Other Off-Budgetary Resources</i>				0				0				0
TOTAL OFF-BUDGETARY RESOURCES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	1,755,920,000	0	0	1,755,920,000	1,959,992,000	0	0	1,959,992,000	2,134,999,000	0	0	2,134,999,000

COST OF GUMUSHANE UNIVERSITY PERFORMANCE PROGRAM AT THE ECONOMIC CLASSIFICATION LEVEL.

ECONOMIC CODE	2026				2027				2028			
	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL
<i>Personnel Expenses</i>	24,267,000			24,267,000	26,859,000			26,859,000	29,086,000			29,086,000
<i>State Contribution to the Social Security Institution Expenses</i>	6,904,000			6,904,000	7,652,000			7,652,000	8,284,000			8,284,000
<i>Expenses for the Purchase of Goods and Services</i>	31,860,000			31,860,000	35,347,000			35,347,000	38,188,000			38,188,000
<i>Interest Expenses</i>				0				0				0
<i>Current Transfers</i>				0				0				0
<i>Capital Expenditures</i>				0				0				0
<i>Capital Transfers</i>				0				0				0
<i>Lending</i>				0				0				0
<i>Reserve Funds</i>				0				0				0
TOTAL BUDGETARY RESOURCES	63,031,000	0	0	63,031,000	69,858,000	0	0	69,858,000	75,558,000	0	0	75,558,000
<i>Circulating capital</i>				0				0				0
<i>Private Account</i>				0				0				0
<i>Other Off-Budgetary Resources</i>				0				0				0
TOTAL OFF-BUDGETARY RESOURCES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	63,031,000	0	0	63,031,000	69,858,000	0	0	69,858,000	75,558,000	0	0	75,558,000

COST OF GUMUSHANE UNIVERSITY PERFORMANCE PROGRAM AT THE ECONOMIC CLASSIFICATION LEVEL.

ECONOMIC CODE	2026				2027				2028			
	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL
Personnel Expenses		2,105,000		2,105,000		2,349,000		2,349,000		2,560,000		2,560,000
State Contribution to the Social Security Institution Expenses		220,000		220,000		245,000		245,000		266,000		266,000
Expenses for the Purchase of Goods and Services		186,000		186,000		206,000		206,000		222,000		222,000
Interest Expenses				0				0				0
Current Transfers				0				0				0
Capital Expenditures				0				0				0
Capital Transfers				0				0				0
Lending				0				0				0
Reserve Funds				0				0				0
TOTAL BUDGETARY RESOURCES	0	2,511,000	0	2,511,000	0	2,800,000	0	2,800,000	0	3,048,000	0	3,048,000
Circulating capital				0				0				0
Private Account				0				0				0
Other Off-Budgetary Resources				0				0				0
TOTAL OFF-BUDGETARY RESOURCES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	2,511,000	0	2,511,000	0	2,800,000	0	2,800,000	0	3,048,000	0	3,048,000

COST OF GUMUSHANE UNIVERSITY PERFORMANCE PROGRAM AT THE ECONOMIC CLASSIFICATION LEVEL.

ECONOMIC CODE	2026				2027				2028			
	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL	SERVICE PROGRAMS TOTAL	MANAGEMENT AND SUPPORT PROGRAM	OUT OF PROGRAM EXPENSES	TOTAL
Personnel Expenses		150,215,000		150,215,000		167,565,000		167,565,000		182,645,000		182,645,000
State Contribution to the Social Security Institution Expenses		19,348,000		19,348,000		21,583,000		21,583,000		23,527,000		23,527,000
Expenses for the Purchase of Goods and Services		8,986,000		8,986,000		9,964,000		9,964,000		10,760,000		10,760,000
Interest Expenses				0				0				0
Current Transfers		36,955,000		36,955,000		40,948,000		40,948,000		44,223,000		44,223,000
Capital Expenditures				0				0				0
Capital Transfers				0				0				0
Lending				0				0				0
Reserve Funds				0				0				0
TOTAL BUDGETARY RESOURCES	0	215,504,000	0	215,504,000	0	240,060,000	0	240,060,000	0	261,155,000	0	261,155,000
Circulating capital				0				0				0
Private Account				0				0				0
Other Off-Budgetary Resources				0				0				0
TOTAL OFF-BUDGETARY RESOURCES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	215,504,000	0	215,504,000	0	240,060,000	0	240,060,000	0	261,155,000	0	261,155,000

SPENDING UNITS RESPONSIBLE FOR ACTIVITIES

Name of Administration

GUMUSHANE UNIVERSITY

Year

2026 (KBÖ)

PROGRAM	SUBPROGRAM	ACTIVITY	RESPONSIBLE SPENDING UNIT	
RESEARCH, DEVELOPMENT AND INNOVATION	RESEARCH INFRASTRUCTURES	Higher Education Institutions Research Establishment and Development of Infrastructure	PRIVATE OFFICE (RECTOR'S OFFICE)	
	SCIENTIFIC IN HIGHER EDUCATION RESEARCH AND DEVELOPMENT	Higher Education Institutions Basic Research Services	OTHER CENTERS	
		Scientific Research of Higher Education Institutions Research Projects	PRIVATE OFFICE (RECTOR'S OFFICE)	
HIGHER EDUCATION	ASSOCIATE DEGREE EDUCATION, BACHELOR'S DEGREE EDUCATION AND GRADUATE EDUCATION	Doctorate and Medical Specialization Training	GRADUATE EDUCATION INSTITUTE	
		Higher Education Institutions Information and Cultural Resources and Sports Infrastructure Development Services	LIBRARY AND DOCUMENTATION DEPARTMENT PRESIDENCY	
		Higher Education Institutions First Degree	PRIVATE OFFICE (RECTOR'S OFFICE), PRIVATE OFFICE (GENERAL SECRETARIAT), ADMINISTRATIVE AND FINANCIAL AFFAIRS DEPARTMENT HEAD, HEALTH, CULTURE AND SPORTS DEPARTMENT, INFORMATION TECHNOLOGY DEPARTMENT PRESIDENCY, CONSTRUCTION WORKS AND TECHNICAL DEPARTMENT PRESIDENCY, STUDENT AFFAIRS DEPARTMENT PRESIDENCY, FACULTY OF HEALTH SCIENCES, GUMUSHANE HEALTH SERVICES VOCATIONAL SCHOOL HIGHER EDUCATION INSTITUTION, KELKÛT HEALTH SERVICES YÛRAN HEALTH VOCATIONAL SCHOOL SERVICES VOCATIONAL SCHOOL, ENGINEERING AND NATURAL SCIENCES FACULTY, GUMUSHANE VOCATIONAL SCHOOL TORUL VOCATIONAL SCHOOL COLLEGE, KURDISH VOCATIONAL SCHOOL COLLEGE, OTHER CENTERS, GUMUSHANE FACULTY OF ECONOMICS AND ADMINISTRATIVE SCIENCES FACULTY, FACULTY OF LITERATURE, COMMUNICATION FACULTY, FACULTY OF THEOLOGY, TOURISM FACULTY OF PHYSICAL EDUCATION AND SPORTS COLLEGE OF APPLIED SCIENCES KELKIT AYDIN DOGAN COLLEGE VOCATIONAL SCHOOL, YÛRAN MUSTAFA BEYAZ VOCATIONAL SCHOOL, YÛRFAN CAN KÖSE VOCATIONAL SCHOOL, SOCIAL SCIENCES VOCATIONAL SCHOOL	
		Second Education Programs in Higher Education Institutions	PRIVATE OFFICE (RECTOR'S OFFICE), PRIVATE OFFICE (GENERAL SECRETARIAT), ADMINISTRATIVE AND FINANCIAL AFFAIRS DEPARTMENT HEAD, CONSTRUCTION WORKS AND TECHNICAL DEPARTMENT HEAD, HEALTH SCIENCES FACULTY OF HEALTH, GUMUSHANE SERVICES VOCATIONAL SCHOOL, KELKÛT HEALTH SERVICES VOCATIONAL SCHOOL, YÛRAN HEALTH SERVICES VOCATIONAL SCHOOL COLLEGE OF ENGINEERING AND NATURE FACULTY OF SCIENCES, GUMUSHANE VOCATIONAL SCHOOL TORUL VOCATIONAL SCHOOL COLLEGE, KURDISH VOCATIONAL SCHOOL COLLEGE, OTHER CENTERS, GUMUSHANE FACULTY OF ECONOMICS AND ADMINISTRATIVE SCIENCES FACULTY, FACULTY OF LITERATURE, COMMUNICATION FACULTY, FACULTY OF THEOLOGY, BODY SCHOOL OF EDUCATION AND SPORTS, KELKÛT AYDIN DOÛAN VOCATIONAL SCHOOL, YÛRAN MUSTAFA BEYAZ VOCATIONAL SCHOOL YÛRFAN CAN KÖSE VOCATIONAL SCHOOL COLLEGE OF SOCIAL SCIENCES HIGHER EDUCATION	
		Higher Education Institutions Non-Thesis Graduates Licence	PRIVATE SECRETARIAT (RECTOR'S OFFICE), GRADUATE STUDIES EDUCATION INSTITUTE	
		STUDENT LIFE IN HIGHER EDUCATION	Accommodation Services in Higher Education	HEALTH, CULTURE AND SPORTS DEPARTMENT PRESIDENCY
			Nutrition Services in Higher Education	HEALTH, CULTURE AND SPORTS DEPARTMENT PRESIDENCY
			Cultural and Sports Services in Higher Education	HEALTH, CULTURE AND SPORTS DEPARTMENT PRESIDENCY
			Regarding Student Life in Higher Education Other Services	HEALTH, CULTURE AND SPORTS DEPARTMENT PRESIDENCY
			Health Services in Higher Education	HEALTH, CULTURE AND SPORTS DEPARTMENT PRESIDENCY
MANAGEMENT AND SUPPORT PROGRAM	INSPECTION, AUDIT AND CONSULTING SERVICES	Legal Consultancy and Litigation Services	LEGAL ADVISORY	
	SENIOR MANAGEMENT, ADMINISTRATIVE AND FINANCIAL SERVICES	Activities Related to Information Technology	INFORMATION TECHNOLOGY DEPARTMENT	
		General Support Services	PRIVATE OFFICE (GENERAL SECRETARIAT), ADMINISTRATIVE AND DEPARTMENT OF FINANCIAL AFFAIRS, HEALTH, DEPARTMENT OF CULTURE AND SPORTS, DEPARTMENT OF CONSTRUCTION AND TECHNICAL AFFAIRS, LEGAL ADVISORY	
		Regarding Human Resources Management Activities	PERSONNEL DEPARTMENT	
		Private Secretary Services	PRIVATE OFFICE (RECTOR'S OFFICE)	
		Strategy Development and Financial Services	STRATEGY DEVELOPMENT DEPARTMENT	
		To be managed with real estate revenues. Services	PRIVATE OFFICE (RECTOR'S OFFICE), PRIVATE OFFICE (GENERAL SECRETARIAT), ADMINISTRATIVE AND FINANCIAL AFFAIRS DEPARTMENT HEAD, CONSTRUCTION WORKS AND TECHNICAL DEPARTMENT HEAD	
		Administrative Issues for Students in Higher Education Services	HEALTH, CULTURE AND SPORTS DEPARTMENT PRESIDENCY, STUDENT AFFAIRS DEPARTMENT PRESIDENCY	

UNITS RESPONSIBLE FOR MONITORING PERFORMANCE INDICATORS

Administration Name: **GUMUSHANE UNIVERSITY**

PROGRAM	SUBPROGRAM	PERFORMANCE INDICATORS	RESPONSIBLE UNIT	
RESEARCH, DEVELOPMENT AND INNOVATION	RESEARCH INFRASTRUCTURES	Research infrastructure project completion rate		
	SCIENTIFIC IN HIGHER EDUCATION RESEARCH AND DEVELOPMENT	The ratio of R&D budget to the total budget.		
		Number of patents granted for products resulting from R&D		
		Number of products commercialized as a result of R&D		
		Research centers' income		
		Number of projects that research centers conduct with industry		
		Number of research projects supported under the BAP program at GUMUSHANE UNIVERSITY		
		Number of R&D projects per faculty member		
		Number of patent, utility model and industrial design applications		
		Number of R&D projects supported by national and international organizations	GUMUSHANE UNIVERSITY	
Number of scientific publications included in international indexes				
LIFELONG LEARNING	HIGHER EDUCATION INSTITUTIONS CONTINUOUS TRAINING ACTIVITIES	Number of activities related to social integration and inclusion for disadvantaged groups.		
		Number of people who applied to the training programs	CONTINUOUS EDUCATION CENTER	
		Number of activities organized for graduates		
		Number of certificates issued by the Continuing Education Center (SEM) and Language Center (DILMER) for vocational training.	CONTINUOUS EDUCATION CENTER	
		Number of completed social responsibility projects		
THERAPEUTIC HEALTH	TREATMENT SERVICES	Number of surgeries		
		University hospitals' qualified bed ratio		
		University hospital bed occupancy rate		
HIGHER EDUCATION	TO FACULTY MEMBERS SCHOLARSHIPS AND SUPPORT PROVIDED	Number of hospitalized patients		
		Number of publications per faculty member in journals indexed in SCI, SCI-Expanded, SSCI, and AHCI.	GUMUSHANE UNIVERSITY	
		Number of doctoral students benefiting from scholarships provided in priority areas determined by the Council of Higher Education		
		The number of people who benefited from research grants provided by the Council of Higher Education		
		Number of students benefiting from scholarships provided by the Council of Higher Education for improving foreign language proficiency abroad		
	ASSOCIATE DEGREE, BACHELOR'S DEGREE AND GRADUATE EDUCATION		The Council of Higher Education, the Turkish Academy of Sciences, and Number of TÜBİTAK science, incentive and art awards	
			Number of those who have completed doctoral studies	GRADUATE EDUCATION INSTITUTE
			Education sciences quota occupancy rate	
			Completion rate of the training program within the program duration	
			Science program enrollment rate	
			Number of printed and electronic resources available in the library	LIBRARY AND DOCUMENTATION DEPARTMENT PRESIDENCY
			Number of printed and electronic resources per student in the library	
			Number of people using the library	LIBRARY AND DOCUMENTATION DEPARTMENT PRESIDENCY
			The share of graduate students among the total student population.	
			Educational space per student	
			Indoor space per student	
			The percentage of students benefiting from student exchange programs	
			Number of students per faculty member	
			Health sciences quota occupancy rate	
			Social sciences quota occupancy rate	
	STUDENT IN HIGHER EDUCATION LIFE		Number of students participating in Technopark or Technology Transfer Office (TTO) projects	
			Training implemented in partnership with international organizations number of programs	
			Number of programs that offer education in a foreign language	
			Number of foreign academics	
			Number of foreign students	STUDENT AFFAIRS DEPARTMENT
			The ratio of graduates from minor and double major programs to the total number of graduates.	
			Number of students using accommodation services	
			Number of students benefiting from nutrition services	
			Social facilities area per student	
			Number of student clubs and societies	HEALTH, CULTURE AND SPORTS DEPARTMENT
Number of social, cultural and sporting activities			HEALTH, CULTURE AND SPORTS DEPARTMENT	
Accommodation cost per student in higher education.				
Nutrition expenditure per student in higher education.				
Student life satisfaction in higher education rate			GUMUSHANE UNIVERSITY	
The ratio of the number of students who benefit from health services offered to students in higher education to the total number of students.				

THE RELATIONSHIP BETWEEN SUB-PROGRAM OBJECTIVES AND THE STRATEGIC PLAN

Institution: GUMUSHANE UNIVERSITY

Year: 2026

PROGRAM NAME	SUBPROGRAM NAME	SUB-PROGRAM OBJECTIVES	STRATEGIC OBJECTIVES TO WHICH IT IS RELATED
RESEARCH, DEVELOPMENT AND INNOVATION	RESEARCH INFRASTRUCTURES	Establishing research infrastructures and strengthening their capacities in higher education institutions to contribute to increasing our country's knowledge base and technological development.	To increase the resources and quality of scientific research, and especially to carry out projects/activities with high social and economic benefits.
	SCIENTIFIC IN HIGHER EDUCATION RESEARCH AND DEVELOPMENT	Increasing innovation-oriented scientific studies in higher education institutions.	To become a competitive university in the fields needed by the country and the region by improving the quality of education and training. To increase the resources and quality of scientific research, and especially to carry out projects/activities with high social and economic benefits.
LIFELONG LEARNING	HIGHER EDUCATION INSTITUTIONS CONTINUOUSLY EDUCATIONAL ACTIVITIES	Providing training to all segments of society in areas where they are needed, and contributing to the development of cooperation with public institutions and organizations, the private sector, and international organizations.	To produce high-quality services for local and regional development in areas needed by the community, in collaboration with our stakeholders.
THERAPEUTIC HEALTH	TREATMENT SERVICES	Ensuring that therapeutic health services are accessible and effective.	To produce high-quality services for local and regional development in areas needed by the community, in collaboration with our stakeholders.
HIGHER EDUCATION	PROVIDED TO TEACHING STAFF SCHOLARSHIPS AND GRANTS	Training academics who are competent in their fields, researchers, and who produce and transfer knowledge.	To become a competitive university in the fields needed by the country and the region by improving the quality of education and training.
	ASSOCIATE DEGREE, BACHELOR'S DEGREE AND GRADUATE EDUCATION	To train graduates who are professionally competent and open to development.	To become a competitive university in the fields needed by the country and the region by improving the quality of education and training.
	STUDENT LIFE IN HIGHER EDUCATION	Improving the quality of nutrition and accommodation services offered to higher education students: enhancing their quality of life by supporting their personal and social development.	To become a competitive university in the fields needed by the country and the region by improving the quality of education and training.

GÜMÜŞHANE ÜNİVERSİTESİ



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