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LEPL - Tbilisi State Medical University Annual Report - 2017 of the Head of Administration (Chancellor)

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Introduction

Legal Entity of Public Law – Tbilisi State Medical University, an independent higher education institution carries out its activities in accordance with modern international standards; Independence of the University is strengthened at the legislative level. The university is an increasingly promising, mobile institution with growing reputation.

Currently, the university is successfully supporting full utilization of personal potential, development of professional skills, preparation of specialists with competences compatible with modern requirements. It also ensures competitiveness of specialists with higher education at the domestic and foreign labor markets, offers high quality education in compliance with the public demand;

In 2017, activities of the Medical University were similar to those of previous years with the view of further improvement of the learning process and improvement of organizational measures;

Please, see below the detailed report of the activities implemented at the University during 2017.

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Structure of Tbilisi State Medical University

Tbilisi State Medical University

University; First University Clinic; Ap. Urushadze Dental Clinic; G. Zhvania Pediatric Clinic;

#1 Dental Clinic; #2 Dental Clinic; Institute of Pharmacochimistry; Institute of Biotechnology

University

Faculty of Medicine; Faculty of Stomatology/dentistry; Faculty of Pharmacy; Faculty of Public Health Care; Faculty of Physical Medicine and Rehabilitation; Institute of Post-Graduate Studies; TSMU 9 Centers; TSMU library.

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In 2017, overall, 3 787 persons were employed at the university, including, 427 academic, 266 administrative/assistant personnel, assistant staff employed on the basis of 173 labor agreements, 1245 invited instructors and 102 laboratory assistants.

N	Personnel	University	Clinics	Institutes	Total
1	Administrative personnel	266	203	53	522
2	Employed on the basis of employment agreement	173	205	5	383
3	Academic personnel	427			427
4	Lab Assistants	102	22	29	153
5	Invited teachers	1245			1245
6	Medical personnel		972		972

7	Scientific Workers			85	85
	Total	2213	1402	172	3787

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1245 teachers were invited to fully ensure smooth running of the entire academic study process of the university

Structure of the amount of Invited Teachers According to Specific Directions

Graph showing the amount in numbers:

Training center: 20

BA programs: 528

MA Programs: 130

Post Diploma Study: 560

Intensive English Language” 7

Invited teachers: 1245

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Tbilisi State Medical University Gender Ratio Indices in 2017

Male

Female

University: Male: 35, 7 %; Female: 64, 3 %

Administration: Male: 35,4 %; Female: 64, 6 %

Clinics: Male: 27, 1 %; Female: 72, 9 %

Institutions: Male: 45.2 %; Female: 54, 8 %

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Dynamics of the Academic staff rate in 2016-2017

Theoretical departments

Maximum Amount: 2500

Position	2016	2017
Professor	2000	2200
Associate Professor	1500	1600
Assistant Professor	1400	1500

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Dynamics of Academic staff rate in 2016-2017

Clinical Departments

Position	2016	2017
Professor	1800	2000
Associate Professor	1300	1400
Assistant Professor	1100	1200

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Budget making and approval

Special attention is paid to proper design of the budget, purposefulness of expenditures and their targeted use with the view of further finalization and improvement of educational, scientific and medical processes at Tbilisi State Medical University;

In 2017, LEPL – Tbilisi State Medical University activities, similar to those in previous years, were targeted towards further improving the processes related to educational, scientific research and medical activities and making organizational provision better.

The financial support of these measures was reflected accordingly in the forecasting parameters of the 2017 Consolidated Budget Draft, which began to be reviewed in accordance with the statute of the University two months before the start of the new budget year. The formation of the budget project was based on financial statements and prognoses from structural units of the university, as well as the formation of revenue and expenditure trends throughout the University; The final version of the draft budget 2017 was made considering relevant comments and proposals which was approved by the Decree No. 23/11 of December 22, 2016 of the LEPL Tbilisi State Medical University Representative Council.

Respective change was made in the approved budget of the university during the reporting period due to educational, scientific and medical activities and the specified budget of 2017 amounted to 93 521 964 GEL in the revenues section (taking into consideration the transition remainder) whereas in the expenditures part it equaled 79 159 821 GEL.

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Tbilisi State Medical University Consolidated Budget Revenues Structure (Cash Performance)

Total revenues: 93 711 126 GEL

Balance at the beginning of the period: 28 678 916 GEL

Current period total revenues: 65 032 210 GEL

Including:

- Educational Activity: 41 260 181 GEL
- Medical Activity: 19 764 377 GEL
- Various Activities: 1 482 064 GEL
- Scientific Activity: 2 230 309 GEL
- Scientific Grants : 295 279 GEL

Balance at the end of the period: 30 242 762 GEL

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Structure of Total Revenues Received – 65 032 210 GEL

- Revenue from Teaching Students: 38 572 425
- Revenue from the Activities of the Centers: 558 638
- State scholarship: 295 200
- Revenue from Post-Diploma Studies: 1 833 918
- Various types of revenue: 1 482 064
- University income from scientific grants: 295 279
- Income from activities of university clinics: 19 764 377
- Income of institutes: 2 230 309

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Overall, in 2017, 8 597 students were enrolled in Tbilisi State Medical University
TSMU student number and income according to faculties

Number: 8 597

Amount: 38 572 425 Laris

	Number	Amount of Money
Faculty of Medicine	5 571	27 861 541
American Program of Diploma in Medicine	284	4 492 510
Faculty of Stomatology	868	1 912 441
Faculty of Public Health	597	1 368 457
Faculty of Pharmacy	716	1 832 245
Faculty of Physical Medicine and Rehabilitation	561	1 105 231

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Number of students and income at the Faculty of Medicine according to sectors

Number: 5 571

Amount in Laris: 27 861 541

	Number	Amount in Laris
Georgian Sector	3 577	6 556 262
English Sector	1 915	20 666 383
Russian Sector	79	638 896

Georgian sector:

English sector

Russian sector

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Number of students and income at the American Program of Diploma in Medicine

Number: 284

Amount: 4 492 510 laris

American Program of Diploma in Medicine

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Number of students and income at the Faculty of Stomatology according to sectors

Number: 868

Amount: 1 912 441 Laris

Sector	Number	Amount in Laris
Georgian	798	1 288 265

English	17	175 946
Russian	53	448 230

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Number: 716

Amount: 1 832 245

Sector	Number	Amount in Laris
Georgian	617	1 081 381
English	99	750 864

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Number of students and income at the Faculty of Public Health Care by sectors

Amount: 597

Amount: 1 368 457

Sector	Number	Amount in Laris
Georgian	515	1 200 520
French	82	167 937

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Number of students and income at the Faculty of Physical Medicine and Rehabilitation

According to sectors:

Number: 561

Amount: 1 105 231

Sector	Number	Amount in Laris
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Georgian	321	565 122
English	72	409 833
Vocational	168	130 276

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TSMU Study Fee of Foreign Students Studying by Year

The fee of one foreign student since 2006 has been varying between 2 000 - 12 000.

- 2006-2008 – 2000 USD
- 2008-2010 – 2 300 USD
- 2010-2011 – 3000 USD
- 2011-2012 – 3 200 USD, 2 500 USD and 2 700 USD
- 2012-2013 – 2 500 USD, 3 000 USD and 3 5000 USD
- 2013 – 2014 – 3 000 USD, 3 5000 USD, 3 700 USD and 5 000 USD as well as 10 000 USD (American Program)
- 2014 – 2017 – 4 000 USD (English program of faculty of rehabilitation, Russian program of faculties of medicine and stomatology, French program of the faculty healthcare), 6 000 US dollars (English Program of the Faculty of Pharmacy) and 7 000 US Dollars (English program of the Faculty of Medicine) and 12 000 US dollars (American Program)
- 2017-2018 – 7 000 US (English Program of the Faculty of Stomatology).

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Number of students enrolled in the state educational grant and the amount of funding

3 249 students were funded within the scope state education grant

Amount of funding: 3 760 707 GEL

Number: 3 249

Amount in Laris: 3 760 707 laris

Type	Number	Amount of Funding
100 % grant	976	1 562 441
70 % grant	827	976 687
50 % grant	1 441	1 216 204
30 % grant	5	3 375

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State, university and individual scholarships

It is noteworthy that scholarships at the university are allocated according to the GPA rating indicators. Overall, 746 810 GEL were issued in the respective semester for a total of 468 successful students enrolled at the BA or diploma level of Medicine/Dental education programs . Among them:

- State scholarship: 295 200 GEL
- University scholarship: 88 830 GEL
- Pridon Todua Scholarship: 1 400 GEL
- Academician Otar Ghudushauri National Center Scholarship: 4 200 GEL

- Bidzina Chumburidze scholarship: 1000 GEL
- David Saganelidze scholarship: 11 250 GEL
- “Pharmadepot” Pharmacy Network Scholarship: 16 250 GEL
- Scholarship awarded under the "Promotion of Training for Foreign Citizens in Georgia" in 2017 – 328 680 laris

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Income from Student Instruction

Revenues from the period of instruction in the reporting period equal 38 572 425 GEL

Commercial Faculty: 34 811 718

State educational grant: 3 760 707

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Total Income from Centers: 558 638 GEL

- Training Center: 333 045 - 333.0, 60 %
- Foreign Languages Center: 51 700 - 51.7, 9 %
- Center for Sport Medicine and Rehabilitation: 86 143 – 86,1, 15 %
- Georgian Language Center: 87 750 – 87. 8, 16 %

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Institute of Post-Graduate Medical Education and Continuous Professional Development

Post-Graduate Study and Continuous professional development at the TSMU is carried out in two directions: residency and continuous professional development. During the reporting period the accreditation process of medical institutions participating in the residency programs took place. Tbilisi State Medical University received accreditation from 49 medical specialties and limit (quota) has been obtained - 832 places, including: 125 places in dentistry specialties, 707 places in non-dentistry specialties.

Total: 832 Dental specialties - 125

Non-dentistry specialties – 707

629 applicants enrolled on the basis of the decree of the rector of TSMU went through training (at 49 resident programs). Out of this amount, 165 finalized the program during 2017. By the end of 2017 503 applicants of 49 specialties continue to prepare whereas 24 applicants were dismissed. Participation in the specialty applications and junior doctors' residency programs was based on contracts signed on individual modules; By 2017, 85 applicants in 26 specialties were prepared on the basis of a separate modules.

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Programs of the Institute of Continuous Professional Development and Post-Diploma Medical Education

The following programs approved and accredited at the professional development board of the Ministry of Labor, Health and Social Affairs of Georgia were operating in the reporting period in the field of post-graduate medical study and continuous professional development of Tbilisi State Medical University: 81 short-term training programs; 131 programs of professional rehabilitation; 9 programs for Training in overlapping fields; 12 programs of sub-fields; 8 specialization programs, qualification - 20 programs.

Among them, in 2017 the following programs were approved at the Professional Development Council of the Ministry of Labor, Health and Social Affairs of Georgia: 34 short term training programs, 2 programs of sub-specialty and 6 programs of nurses.

During the reporting period 1 414 doctors and nurses took part in the programs approved by the Professional Development Council of the Ministry of Labor, Health and Social Affairs of Georgia.

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Five university clinics are functioning within the TSMU structure. University clinics carry out their activities in compliance with professional and ethical standards recognized by the country.

Income of university clinics in the reporting period amounts to 19 764 377 GEL

Income from University Clinics

- First University Clinic – 12 379 034
- G. Zhvania Pediatric Clinic – 6 295 494
- Ap. Urushadze Dental Clinic - 728 165
- #1 Dental Clinic – 190 851
- #2 Dental Clinic – 170 833

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Iovel Kutateladze Institute of Pharmacochimistry

Current period income of Iovel Kutateladze Institute of Pharmacochimistry overall amounts to 1 720 557 GEL, including, personal income totaling 1 240 703 GEL, Budget – 479 854 GEL

Total income – 1 720 557 laris

Personal income - 1 240 703 GEL, Budget – 479 854 GEL

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Vladimer Bakhutashvili Institute of Medical Biotechnology

Current period income of Vladimer Bakhutashvili Institute of Medical Biotechnology amounted to overall 509 752 GEL, including, personal income – 17 597 GEL, budget – 492 155 GEL

Total income 509 752 GEL

PERSONAL: 17 597

BUDGET: 492 155

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Leases and rentals

Income received from space given out by lease and rental accounts for the small specific weight in the mobilising university revenue.

Total income for 2017 is 80 084 GEL. Including, 66 054 GEL based on lease contracts, 6 630 GEL for the hourly rental of halls and 7 400 GEL for one-time rental of halls.

Income – 80 084 GEL

Space rent: 66 054

Hourly rental of the halls: 6 630

One-time rental of the halls: 7 400

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Taxes paid to the state budget by the University

For the purpose of facilitating uninterrupted medical activities in university clinics and for the needs of the relevant structural units of the university, during the reporting period, the amount of representative expenses amounted to 208 425 GEL in respect of foreign and local guests in TSMU. 113 478 GEL was spent on the maintenance of transport and equipment, including, fuel consumption - 76 873 GEL; 1 750 GEL was spent on purchasing food for guinea pig animals;

Other expenditures amount to 4 881 091 GEL. Profit tax - 2 504 415 GEL; Property tax - 239 010 GEL; Value Added Tax - 17 982 GEL, Motor Insurance Fee - 11 858 GEL. State scholarship in the amount of 295 200 GEL was allocated for successful undergraduate students, university scholarship - 88 830 GEL, various special scholarships - 34 100 GEL, scholarship for the program of Education for Foreign Citizens in Georgia - 328 680 GEL, various student activities - 617 012 GEL, commission from foreign students' fees - 542 398 GEL, membership fee - 22 325 GEL, enforcement sheet, fee and other - 179 281 GEL.

TOTAL AMOUNT - 2 761 407 GEL

- Income tax – 2 504 415
- Property tax – 239 010
- Value-added tax – 17 982

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The 2017 procurement plan of Tbilisi State Medical University was designed according to the requirements of university structural units for procuring goods, services and works, based on making them in compliance with financial resources and monetary margins (according to classification codes). The carried out procurement was aimed at ensuring smooth carrying out of university's main priorities - undergraduate and postgraduate education, research and development activities, conducting patient treatments at an optimal level in university clinics, supporting student self-governance and campus life and modernization of its infrastructure.

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Structure of agreements made by the Procurement Department

Total number of agreements concluded – 878

Based on the electronic tender – 420

Based on simplified purchase – 437

Based on consolidated tender – 21

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Structure of results of announced tenders

- Agreement concluded – 420
- Not concluded – 144
- Tender ended with negative outcome – 40
- Tender Terminated – 14

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Savings made based on tenders

Total cost of tenders announced – 21 272 819 GEL

- Total amount of final prices fixed in electronic trading – 19 356 275 GEL
- Economized – 1 916 544 GEL

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In case of failure to comply with the obligations under the contract and for delinquency, in 2017 the fine was imposed upon the supplier in 65 cases and the total amount equaled 105 098 GEL, including, simplified purchases – 3 cases (126 GEL, electronic tenders – 62 cases - 104 972 GEL).

Amount and cost structure of fines

Agreement

Fine amount

- Simplified purchases - 3 / 126
- Electronic tenders – 62 / 104 972

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Infrastructure projects implemented in 2017

During the reporting period the whole range of infrastructural projects was implemented at Tbilisi State Medical University. Namely:

- The 8th floor of the administrative building was renovated;
- Automatic doors and turnpike were installed at administrative and first blocks, the fence in front of the academic buildings was painted;
- 5th floor of the first academic study building was repaired and rooms were arranged;
- The roof of the 3rd building was repaired, building decoration works were carried out and the assembly hall was equipped with new chairs, stage-curtain and a new carpet on the floor, the panoramic elevator was also added to the building;
- Heating and air conditioning works were carried out at Apolon Urushadze dental clinic;
- TSMU G. Zhvania Pediatric Academic Clinic building was refurbished;
- Repair, electric and ventilation-air-conditioning works of the scientific-research laboratory situated on the third floor of the administrative building of the Institute of Pharmacology were finalized

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Court disputes

Based on the nature of its activities, Tbilisi State Medical University is involved in various types of court disputes that are related to both the academic process and financial-economic issues.

Overall, throughout 2017, Tbilisi State Medical University had only 19 legal disputes in court:

- 10 disputes were of financial nature, out of which 5 disputes were resolved by court in favor of Tbilisi State Medical University while the remaining 5 financial disputes are still under consideration.
- 9 disputes are related with the educational process out of which 4 were resolved by court in favor of Tbilisi State Medical University, one dispute (Mamuka Jibuti) was cancelled (initiated by the prosecutor) and 4 are still under consideration.

Thanks a lot of Attention