

PANEVEZYS UNIVERSITY OF APPLIED SCIENCES (HEREINAFTER – COLLEGE) PERFORMANCE REPORT SUMMARY OF 2020

Cooperation with Stakeholders and Impact on the Region:

- In 2020 19 cooperation agreements were updated or signed.
- In 2020 College had membership and participated in 37 public, professional and other organizations in their activities in Lithuania and abroad.
- In 2020 Jan. 15 College Biomedicine Sciences faculty organized a forum of social partners, called “Specialists’ training in changing society”. The most active social partners of the faculty participated.
- In 2020 Jan. 16 College Technological Sciences faculty organized a forum of social partners, called: “How to train specialists for business: challenges and opportunities”. It was devoted to discuss specialists’ training novelties with representatives from the field of education, municipality administration and business.
- In 2020 Jan. 22 the representatives of social partners visited closed joint stock company “Baltgina” and had a meeting with its director F. Kersys. A cooperation contract was signed between both institutions.
- In 2020 Feb. 28 College signed the cooperation agreement with closed joint stock company “Sakret”, located in Kedainiai and collaborated in building mix import and distribution business. In 2020 May Innovation company „IN RE“ donated a modern 3D printer “STRATASYS Elite 3D” to the College Technological Sciences faculty. This gift, received from social partners, will make it possible for the Faculty teaching staff as well as students to perform independent practical work.
- College, Panevezys Municipality, Panevezys Chamber of Trade and Commerce and Juozas Balcikonis Gymnasium on the background of cooperation agreement established the Academy of Mathematics, Physics and IT (hereinafter – MIFA).
- Main MIFA goals are aimed at the development of students’ engineering reasoning, practical skills in mathematics, informatics and physics and stimulus for the school-graduates to choose engineering professions, needed in Panevezys region’s enterprises, middle and small businesses, etc.

Social Responsibility:

- Since 2011 College is a member of UN Global Compact and in this way contributes to the goals implementation in sustainable development and social responsibility. College aims in its activities that the ten principals agreed upon in the agreement would become a part of culture and daily work. Every two years College mails progress reports to UN Global Compact.
- In Jul. 16–17 College participated in UN Global Compact 20th anniversary meeting of leaders. It was also attended by representatives of business, governments, UN, civil society and academic communities. A discussion was held regarding development of integrative economics and society.
- In Sep. 21–23 College took part in UN Global Compact general assembly, devoted to the 75th UN establishment Jubilee “Uniting Business LIVE”, whose main goal was to include SDGs (sustainable development goals) into every activity taking into account tomorrow’s more sustainable world.

Management:

- No changes in College organizational structure took place in 2020. College activities, such as studies, were organized in three faculties: Biomedicine Sciences (hereinafter – BSF), Social Sciences (hereinafter – SSF) and Technological Sciences (hereinafter – TSF). The management is divided into three blocks: studies, administration, applied research and development.

Strategic Plan Implementation:

- The College performance strategy in 2014–2020 is based on the main strategic documents, placed in the Republic of Lithuania and the EU and guidelines and goals for the new EU programming period up to 2020 (Table 1).

Table 1. Execution of Achievement Indicators in 2020

Strategic goal: to increase competitive advantage and impact on development of the region and the state through innovations and quality standards corresponding to studies, scientific activities and management					
Assessment criterion code	Strategic goal and strategic activities (programs) achievement assessment criteria	Assess. Units	Desired result	Fact	Accomplishment %
E-1	Share of income received for all provided services in general Study and science development program funding from the state budget received income for studies and other provided services.	percent	45	41.7	92.7 (+15.4)*
E-2	Share of relevant to the region (commissioned) applied research, experimental (social, cultural) development and consultation activities, and non-formal education from total income of this activity.	percent	80	95.1	118.8 (+5.7)
E-3	Part of graduates working in profession 1-3 groups (managers, specialists, technicians and junior specialists) from all working graduates.	percent	85	44	51,7 (-4.8)
E-4	Part of Region's school graduates in Panevezys College entrants from whole school graduates enrolled in College.	percent	60	33	55 (+13.6)
E-5	Number of students, who started business according to College business development model, versus all the student's body	percent	0.3	0.07	23.3 (-11.7)
E-6₁	Increase of students' international mobility	percent	25	0	0
E-6₂	Increase of teaching staff international mobility	percent	25	0	0

*Change, compared to 2019.

Strategic plan implementation according to different programs (Table2, Table3):

Table 2. Effect criteria

7 indicators		
	2020	2019
Executed	2	2
Partly executed	2	3
Unexecuted	3	2

Table 3. Strategic programs

	Program 1		Program 2		Program 3	
	29 indicators		9 indicators		12 indicators	
	2020	2019	2020	2019	2020	2019
Executed	16	13	6	6	7	9
Partly executed	5	10	1	2	2	1
Unexecuted	8	5	2	1	3	2

Problem areas:

- Low number of studying school-leavers.
- Less than a half of programs were accredited for maximum period.
- Study programs in a foreign language and number of students in them.
- Number of starters.
- Students' international mobility growth (objective reasons – lockdown due to COVID-19).
- None of the labs were accredited.

Comparing strategic plan implementation in 2020 and 2019, a few essential changes have been noticed: there was an increase in percentage of outstanding indicators (30 percent), partially fulfilled indicators decreased by 11 percent (from 26 to 23) and accordingly, fully implemented indicators declined by 13 percent (from 54 to 47).

Control of Finances:

College shareholder is Lithuanian Ministry of Education, Science and Sports. The value of invested assets as by shareholder at the beginning of 2020 was 420.9K euro, at the end of the year 420.9K euro. Shareholder's capital at the beginning of 2020 and at the end of 2020 made 100 per cent.

Table 4. **Implementation of Income and Expenses Plan for 2020**

Department name	Income (K euro)			Expenses (K euro)		
	Plan	Executed	More (+), less (-), com. to the plan	Plan	Executed	More (+), less (-), com. to the plan
Faculty of Biomedicine Sciences	524.6	562.91	38.31	509.6	488.61	-20.99
Faculty of Technological Sciences	538.2	540.38	2.18	474.9	463.6	-11.3
Faculty of Social Sciences	691.1	725.66	34.56	702.4	659.72	-42.68
Administration	425	420.66	-4.34	425	411.22	-13.78
Maintenance	175	177.86	2.86	175	221.48	46.48
Dormitory	80	82.62	2.62	80	102.6	22.6
In total:	2433.9	2510.09	76.19	2366.9	2347.23	-19.67

College fulfilled the revenue plan in 2020. The amount of revenues collected is 79.19K euro more than planned; it had, if compared to the planned ones, by 19.67K less expenses. Total revenue and expenditure positive result makes 98.86K euro.

Table 5. **College Funding Structure in 2016–2020 (K euro)**

Funding sources	2016	2017	2018	2019	2020
State funds	1593.3	1606.6	1658.0	1960.2	2160.3
Municipality funds	6.9	3.3	0.4	2.7	9.3
College income for services (studies, informal education, lease of premises, etc)	767.4	734.4	800.4	828.5	1047.2
EU financial support	168.6	166.7	175.5	439.2	470.6
Support and other funds	38.5	31.9	35.0	42.4	0.7
In total:	2.574.7	2.542.9	2.669.3	3273.0	3688.1

Table 6. **College Expenditure Structure 2016–2020 (K euro)**

Expenditure	2016	2017	2018	2019	2020
Salary and social security	1933.5	1842.5	1929.1	2002.7	1927.8
Scholarships and other social benefits	146.6	173.9	129.3	142.1	164.5
Purchasing of tangible and intangible fixed assets	387.6	39.8	8.3	661.3	999.8
Utilities and communication services	178.6	181.9	113.4	151.7	111.8
Business trips	40.1	28.0	38.6	46.2	9.2
Transport maintenance and transport services	15.5	13.6	7.6	6.2	2.5
Qualification training	5.8	3.6	5.0	3.5	3.4
Renovation of tangible assets	33.4	30.4	51.0	55.4	18.1
Acquisition of stocks	103.2	107.0	–	–	–
Rent of tangible and intangible assets	8.1	11.7	18.0	8.4	3.5
Experts and consultants' services	–	–	0.2	6.9	2.1
Other services	74.9	80.3	–	–	–
IT goods and acquisition of services	–	–	23.2	20.0	13.9
Representative expenses	–	–	26.5	18.9	18.7
Maintenance inventory	–	–	28.5	7.7	6.3

Other goods and services	–	–	110.8	119.2	130.2
Employers' social support in cash	2.3	2.6	5.5	15.0	8.0
Loan repayment, financial leasing	8.8	33.0	35.2	35.2	34.7
Transferred funding	62.4	–	62.4	28.7	
Returned funding	–	0.1	–	50.8	17.5
In total:	3000.8	2548.4	2592.6	3379.9	3472.0

Management costs:

- College management cost in 2020 was 13.1 percent of all costs or 453.3K euro, out of which 340.0K for salaries and social security.
- In 2020 salaries and social security expenditure in management costs reduced by 11.2K euro or 1.13 percent due to abolishing vacancies.
- Expenditure for director's salary in 2020 made 38.0K euro.
- Expenditure for Chairman of the College Board as well as other Board members comes to zero.
- Expenditure for Academic Board Chairman Allowances was 3,6K euro. In 2020 allowances were paid for the Board and Academic Board secretaries, in total 4K euro. There was no expenditure for persons, connected with the Ministry of Education, which is College's shareholder.
- In 2020 College expenditure per student was 2.8K euro.

Project activities:

The project monitoring as well as search for new ones included over 10 different chapters and their staff members, whereas their implementation included over 100 College teaching staff members. During 2020 9 new project applications of different volume were handed in (Table 7).

Table 7. New and Continuous Projects

No.	Project title	Project number	Project duration	Project estimation	Financing source/program	Notes
1.	"Preschool teacher's prestige forming factors: students' point-of-view"	2020-02-26 No. V22-033	10 months	300.0 euro	*LMESS	Applicant Klaipeda State College, College participated as a partner
2.	"Prevention of purchasing of finishing works in order to develop academic honesty"	2020-02-26 No. V22-034	10 months	300.0 euro	LMESS	Applicant Klaipeda State College, College participated as a partner
3.	Visits, paid by foreign lecturers, teaching in Lithuania's higher schools	2020-03-09 No. UD-2020-LT-1751/No. PR1-2020-03-09	10 months	2340.0 euro	LMESS	Applicant College
4.	"Safe emotional environment in school"	2020-05-12 No. UV-1	7 months	680.0 euro	**PM	Applicant College
5.	"Roots of Science 2020"	2020-07-02 No. UV-3	6 months	600.0 euro	PM	Applicant College
6.	8th international science conference "Science and study trends under the conditions of globalization"	2020-06-03 No. 22-1210/PR2-2020-06-03	6 months	6085.0 euro	PM	Applicant College
7.	Working skills development for economically passive persons, who are either studying or graduates	2020-11-23 No. 08.6.1-ESFA-T-927-01-0470/PR3-2020-11-23	8 months	23693.2 euro	EU structural funds	Applicant College
8.	PowerUp MyHouse: Development of Innovative Learning and Practice Modules to	2020-1-TR01-KA202-093467	24 months	28613.0 euro	Erasmus+ KA2	Applicant Adana Alparslan Turkes Science and Technology

	Increase the Usage of Renewable Energies for Sustainable Buildings					University, College participated as a partner
9.	Three-level Centers of Professional Excellence: Qualification, Entrepreneurship and Innovation in the Green Economy	2020-12-30 No. 620870-EPP-1-2020-1-DE-EPPKA3-VET-COVE/PR4-2020-12-31	48 months	175628.0 euro	Erasmus+ KA3	Applicant Hansa parliament/, College participated as a partner

*LMESS – Lithuanian Ministry of Education, Science and Sports

**PM – Panevezys Municipality

Human resources management:

On 1 October 2020, the College staff consisted of 200 employees: 121 academic personnel (54.2 tenures) (Table 8), 79 non-academic personnel (78.5 tenures) (Table 9).

Table 8. General College Academic Personnel Tenure Structure in 2020

Teaching positions	Number of tenures, taken by lecturers
Professor	–
Docent	9.9
Lecturer	40.5
Assistant	3.7
In total:	54.2

Table 9. General College Non-Academic Personnel Tenure Structure in 2020

Groups of employees	Number of tenures
College, chiefs of its academic departments, chief accountants	7
Department managers	9
Specialists	34.5
Employees	4.25
Workers	23.75
In total:	78.5
Yearly salary and social security payment	919.2K euro

Quality Assurance:

- Quality Management System integrates Standards and Guidelines for Quality Assurance in the European Higher Education AREA (hereinafter – ESG), ISO 9001:2015 standard requirements, total quality management principals.

- In 2019 College Quality management system (hereinafter – QMS) was successfully recertified for the period of three years, till 2022.

- QMS includes all the activities of the organization, and ensures staff inclusion into implementation of College Quality policy on both institutional and academic levels: https://panko.lt/wp-content/uploads/2018/09/Kokybes_politika.pdf.

- Quality policy presupposes College strategy and goals, so we understand quality as effective implementation of strategic performance goal priorities 2014–2020, Bologna processes and ESG.

- This is College basis for improvement: Senior Management as well as the rest of employees take responsibility according to their position and competences on institutional or/and academic levels.

- All the QMS is directed towards monitoring and self-assessment of essential College activity areas (studies, applied science activities, community, infrastructure, management), aiming at continuous improvement of them. College QMS creates following prerequisites: to effectively control College performance and studies, to set studies' and any other activities' compliance with the preset goals as well as legal acts and requirements of stakeholders, to reveal the improvement possibilities of daily activities and

College management, to identify risks and opportunities in improvements of study directions, internationality, research and experimental development and other results while enhancing the preferred impact and reducing or eliminating negative impact.

Functionality and effectiveness of internal quality assurance system:

- General College internal quality assurance system is regulated by Quality Management System (QMS). College quality assurance of studies is defined by the Manual of Internal Quality of Studies Assurance System, which is a part of QMS.
- College has set both internal and external interested parties and their requirements for quality management system. College constantly monitors and analyses information about the stakeholders as well as their requirements (surveys, round tables, forums, meetings). Every year Management Review is presented in Directorate, where performance is analyzed in detail.
- College with regard to organizational context/SWOT analysis applies risk-based thinking. In the last Risk Register version of 2020, there were 10 risks identified. Taking into account risk occurring probability and risk impact on processes, risk control measures are foreseen.
- The audit program for 2020 was implemented. There were 5 internal audits oriented towards lecturers' working load calculation procedure, institutional self-assessment, and study modules(subjects) certification procedure, documents and record management control, distant teaching organization procedure.
- College has approved description for granting nominations for the Lecturer of the Year, Researcher of the Year, and Employee of the Year. The best ones are awarded.

Assurance of conditions for studies and life-long learning:

- College is consistently implementing the goals connected with studies: – **to execute studies, granting a person higher college education and qualification, meeting the requirements of Lithuania State, public as well as economical needs and complying with the high level of modern science and technologies.**

Infrastructure development of studies:

Table 10. Dynamics of funds used for renewal and acquisition of material resources (thousand EUR) in 2020

Purpose of funds	2020
Buildings and premises	616.0
Information technology	82.5
Library funds	9.2
Other equipment	118.7
Total:	826.4

- College overall area of premises is 18858.3 m², the area per student is 14.3 m².

Library Performance:

- In 2020 College library stock consisted of 74922 corporal units, 49057 titled documents (books, serial publications, printed music notes, electronic books, etc).
- Purchases during 2020: 303 corporal units, 99 titles of documents.
- The library subscribed to 25 titles of periodicals, 8 newspapers, and 17 magazines.
- In 2020 the funds for purchasing information resources (books, periodicals, e-books, DB subscription to science-related information) were 9.2K euro:

Students Support

- The Incentive scholarship fund of 2020 was 606200.0 euro.
- Incentive scholarships were granted to 112 (or 49 percent) state-funded full-time students.
- Average amount of incentive scholarship is Social Sciences Faculty – 61.9 euro; Biomedical Sciences Faculty – 51.5 euro; Technological Sciences Faculty – 49.0 euro.
- In 2020 18 College students received 12124.3 euro from the Department of disability affairs under the Ministry of social security and labor to support the special needs and 8 students – 1497.6 euro to compensate study expenses.
- College participated in State Studies foundation project “*Studying accessibility insurance for students with special needs*“. According to Project in 2020 16 disabled students received target benefits, in the amount of 32K euro.

Implementation of College Study Programs:

- Study quality in College is ensured through professional practice and applied scientific research, experimental development, and social responsibility, which is connected to sustainable development of the region and contacts with local communities, representatives of business and municipality groups in order to nurture person's as well as community's abilities to think and act creatively and independently.
- Study programs distribution according to study fields groups in 2020: Health Sciences (5 study programs, 5 study fields), Social Sciences (1 study program, 1 study field), Engineering Sciences (5 study programs, 4 study fields), Informatics Sciences (2 programs, 2 study fields), Business and Public Management (6 programs, 4 study fields), Law (1 program, 1 study field), Educational Sciences (1 programs, 1 study field).

Students Enrollment:

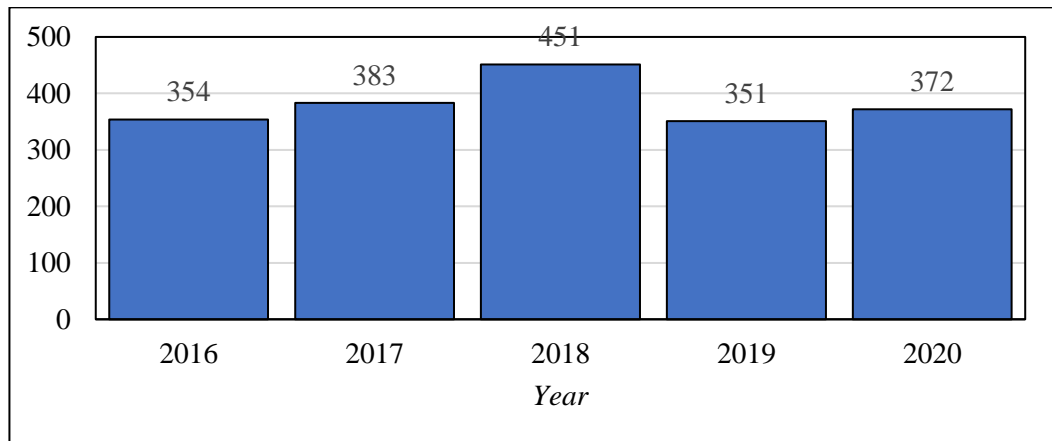


Fig 1. Freshmen number change (data of Sep. 10)

Dynamics of Number of Students:

Table 11. Change of number of students per year

Year	BMF		SMF		TMF		In total:	
	VF	VNF	VF	VNF	VF	VNF	VF	VNF
2019 Dec 31.	165	233	192	374	212	137	569	744
2020 Dec. 31	144	269	197	373	165	170	506	812
Change (unit)	-21	+36	+5	-1	-47	+33	-63	+68

Most Popular Study Programs:

Table 12. Top Five study programs

2020	2019
1. Logistics – 153	1. Logistics – 189
2. Preschool education – 152	2. Accountancy – 150
3. General nursing – 147	3. General nursing – 140
4. Accountancy – 145	4. Preschool education – 128
5. Construction – 86	5. Construction – 104

Applied Research:

While implementing Panevezys College performance strategy and strategic activities plan for 2014 – 2020 m. the first program main goal – **to execute applied scientific research and experimental (social and cultural) development, creating the added value for both the society and College**, MTEP activities in 2020 were aimed at:

- Developing monitoring, analysis, research studies, science application activities, consulting, qualification development, retraining courses and workshops and other outsourced project activities.
- To prepare joint teaching staff and social partners' applied works and publications, which would increase their share compared to publications of all applied works as well as scientific research.
- To motivate more teachers to place their scientific publications in international databases.
- To retain, or if possibilities allow, to increase the number of listeners of non-formal educational programs.

In 2020 Oct 22–23 Panevezys College together with its partners: Kolping College (Lithuania), Daugavpils University (Latvia), Konin State Higher School (Poland), Ordu University (Turkey), Turība University (Latvia), Lodz University (Poland), organized the 8th international science conference “Trends in Science and Studies under the Conditions of Globalization” (SCEDU’2020)“.

On the basis of reports there were both prepared and published 11 articles in the 15th periodical scientific Panevezys College journal, which is referenced in international databases “Applied Research in Studies and Practice” („Taikomieji moksliniai tyrimai studijose ir praktikoje”).

In 2020 R&D activities were carried out under 26 contracts signed with legal entities and private individuals, and R&D income amounted to EUR 28535.0.

At the end of the reference year in eLaba Publication database there were 10 published College teachers’ articles, which were referenced in international database, 78.0 percent of them were prepared and published together with social partners, with regard to the goals of strategic plans. (1.3.1.1. indicator).

Non formal Education:

- In 2020 the College non formal education income made 84040.0 euro, compared to 2019 (57962.0 euro) increased by 31.0 per cent.
- In 2020, 723 qualification improvement, training, workshops, course, etc certificates were handed to participants.
- In 2020, there were 200 agreements signed (out of which 24 ones with exterior institutions) with non-formal educational program participants and customers of training services regarding all kinds of teaching forms with the prices fluctuating from 30.0 euro to 5600.0 euro.

College Relations and Impact on Region’s Development

International Relations:

- College together with its partners’ potentials aim to raise partnership benefits to a new and more effective level, enhance economic relations in improving sustainable regional as well as the State’s development.
- College strategy is directed towards expanding opportunities to successfully achieve its goals closely cooperating with its partners and enhance a strong synergistic effect on the region’s as well as the State’s development. The new strategy is based on one of the most significant College values, i.e. responsibility to society.
- In 2020 23 staff members of the College (21 of them academic staff) took part in international mobility activities. Compared to 2019 he international mobility of College staff decreased by 71.3 per cent (Table 13).

Table 13. Personnel international mobility in 2019 – 2020

Activities	2019	2020
Teaching visit under Erasmus+ program	39	14
Virtual teaching under Erasmus+ program	–	4
Learning visit under Erasmus+ program	12	1
In total Erasmus+ programs	51	19
Other visits, (financed from International projects or College funds)	29	4
Total international mobility	80	23

- In 2020 15 students of the College participated in international mobility activities. Compared to 2019 he international mobility of students decreased by 53.1 per cent (Table 14).

Table 14. Students’ mobility while implementing Erasmus+ exchange program in 2019–2020

	2019	2020
Biomedicine	14	2
Social sciences	5	8
Technological sciences	13	5
Total	32	15

- 2020 as well as a marked decrease in the international mobility of incoming staff (Table 15).

Table 15. Incoming foreigners in 2019–2020

Activities	2019	2020
Incoming students to study acc. to Erasmus+ program	18	9
Incoming students for internship acc. to Erasmus+ program	19	5

Incoming students acc. to other projects or different activities	1	23
Incoming students	38	37
Incoming personnel under <i>Erasmus+</i> program	57	15
Virtual personnel mobility under <i>Erasmus+</i> program	–	3
Incoming personnel under other projects or for different activities	34	2
Virtual personnel mobility under other projects or for different activities	–	13
Incoming personnel	91	33
Total arrived	129	70

Priority performance directions in 2021:

With regard to indexes of strategic goals and objectives achievement as well as strategic plan, priority performance directions are oriented towards increase of College competitiveness and performance effectiveness:

1. Updating of study contents and methodology through implementing module-based structure and realizing studies, oriented to students following Bologna process provisions.
2. Improving rewarding system of academic staff, considering their achieved scientific and applied activity results.
3. Self-assessment of College performance for 2016–2020 and preparation for external evaluation.
4. Wider inclusion of social stakeholders into the study process assessment and improvement, as well as strengthening feedback.
5. Initiation, execution and spread of applied research activities, which include social partners into joint research that matches their needs.
6. Market research focusing on region's school leavers in order to attract them to study in Panevezys College cooperating with business and industry associated structures and regional municipalities.
7. The expansion of teaching study programs in foreign languages and enrolment of students from foreign countries.
8. Implementation of students' motivational measures to increase international mobility.
9. Activation of students' social organizations (Pankosa, SMD) as well as after - school clubs.
10. Improvement of the full cost model of economic accounting in different departments in implementing incentive measures to reduce operating costs.
11. Improvement of students' practical training through using more effectively Practical Training Center's capacity and integrating into these processes new infrastructural projects (study and innovation centers).
12. Enhancing of College academic personnel's teaching as well as subject (applied research) competencies and increase of College intellectual potential.