

**Annex 3. 2022-2024 Strategic Action Plan of Klaipėda State University of Applied Sciences**

APPROVED

by Protocol Resolution of the Council  
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Applied Sciences Council adopted  
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**KLAIPĖDOS  
VALSTYBINĖ  
KOLEGIJA**

**2022-2024 STRATEGIC ACTION PLAN OF  
KLAIPĖDA STATE UNIVERSITY OF APPLIED  
SCIENCES**

**Klaipėda, 2022**

**TABLE OF CONTENTS**

INTRODUCTION ..... 3

SECTION I MISSION, VISION AND VALUES..... 5

SECTION II ANALYSIS OF THE KVK ACTIVITY CONTEXT ..... 6

SECTION III STRATEGIC PRIORITIES FOR ACTION ..... 11

SECTION IV STRATEGIC OBJECTIVE, PROGRAMMES, APPROPRIATIONS, SUSTAINABLE DEVELOPMENT GOALS..... 12

SECTION V HUMAN RESOURCES AND THEIR MANAGEMENT COSTS ..... 29

TECHNICAL APPENDIX OF THE EVALUATION CRITERION..... 30

## INTRODUCTION

The KVK three-year strategic action plan is a detailed planning document for the institution's activities, which presents the mission, vision, environmental analysis, strategic priorities, goals, objectives, measures and criteria of the activities, human resources and the funds for their management, describes the ongoing programmes and planned funding sources for their implementation. A strategic action plan is drawn up for a period of three years and is updated annually by providing a detailed plan for the following year.

The 2022–2024 Strategic Action Plan of the Klaipėda State University of Applied Sciences was prepared in compliance with the following:

- Law on Science and Studies of the Republic of Lithuania;
- Law on Education of the Republic of Lithuania;
- 2022-2024 Strategic Action Plan of the Ministry of Education, Science and Sport of the Republic of Lithuania;
- Resolution No. 292 of the Government of the Republic of Lithuania of 28 April 2021 “On the Implementation of Law on Strategic Management of the Republic of Lithuania, Article 4(3) and (5), Article 7(1) and (4) of the Law on Regional Development of the Republic of Lithuania, and Article 14-1(3) of the Law on Budget Structure of the Republic of Lithuania”;
- Order No. V-1529 of the Minister of Education, Science and Sport of the Republic of Lithuania of 19 December 2019 “On the Approval of the Description, Evaluation Areas and Values of the Procedure for External Evaluation and Accreditation of Higher Education Institutions and Branches of Foreign Higher Education Institutions”;
- Order No. V-32 of the Director of the Study Quality Assessment Centre of 9 March 2020, “On the Approval of the Methodology for Assessing the Performance of Higher Education Institutions”;
- Statute of Klaipėda University of Applied Sciences (approved by Resolution No. 1000 of the Government of the Republic of Lithuania of 24 August 2011; an edition of Resolution No. 584 of the Government of the Republic of Lithuania of 12 June 2019);
- Lithuania's Progress Strategy “Lithuania 2030”;
- Klaipėda Economic Development Strategy 2030.
- Standards and Guidelines for Quality Assurance in the European Higher Education Area (ESG);
- Guidelines of the European Research Area (ERA);
- The 2030 Agenda for Sustainable Development of the United Nations;
- And other documents related to the implementation of the Bologna Process.

In preparing the 2022–2024 Strategic Action Plan of the Klaipėda State University of Applied Sciences, the following was carried out:

- a stakeholder opinion analysis was carried out in relation to meeting their needs and expectations (studies on student satisfaction with the quality of studies, graduate employability assessment and graduate satisfaction with their studies, employee job satisfaction and employers' opinions);
- strategic planning working sessions and activities were carried out to set priorities;
- a management evaluative analysis (MEA) was carried out. In the process of it, important external and internal factors were identified, the findings of the internal audit were discussed, risk

management was assessed and opportunities to improve the effectiveness of the Quality Management System were established;

- performance analysis of the implementation of the annual action plans of the KVK departments was conducted, which is provided in the KVK draft 2021 Activity Report;
- The draft 2022-2024 Strategic Action Plan was presented and considered at the Academic Council meeting (15-03-2022, Protocol No. SV1-03).

## SECTION I

### VISION, MISSION AND VALUES

#### VISION

A modern, open to the public, continuously learning higher education institution, conducting studies recognised in the international environment, developing applied research activities and contributing to sustainable national and regional development.

#### MISSION

To provide high-quality studies in higher education based on professional practice, applied research studies and experimental development, and to create conditions for people to pursue lifelong learning:

- to contribute to sustainable regional development in collaboration with the local community and groups of government representatives;
- use financial and material resources rationally by bringing together competent staff and fostering the values of the organisation;
- think creatively and act meaningfully by developing personal and communal skills.

#### VALUES

**Academic freedom.** The key value of our operation is academic freedom, which is defined as the freedom to conduct applied research, teach, speak and publish works in accordance with research norms and standards. Students, teachers and staff – together we experience the meaning of searching, the joy of discovering, the victories and the desire to self-improve and create.

**Social responsibility.** We comprehend our role and importance in society – we assume responsibility for our actions, we actively take care not only for our own or the KVK interests but also for the well-being of students, Klaipėda residents and the entire population of Lithuania.

**Professionalism.** Whether we are teaching students, providing services to businesses and the community, or doing the simplest of tasks, we strive to do more than what is expected of us. We surprise by our ability to innovate, are eager to self-improve and create something we can be proud of.

**Collegial relationships.** We are open to different points of view, positive initiatives, dialogue, collaboration and innovation. We understand our success as the success of our students, partners and the entire KVK community.

**Openness to changes.** By understanding the need for changes, having assessed the prerequisites for their success, we accept the challenges to initiate and implement them in a changing environment, we plan ways for the implementation of these changes and assume responsibility.

## SECTION II

### ANALYSIS OF THE KVK ACTIVITY CONTEXT

The context analysis was conducted to identify the factors influencing the KVK activity. The factors have been divided into external and internal. The external factors have been analysed using the PEST analysis method:

Group of factors	Factor	Impact of the factor (positive, neutral, negative)
<b>Political-legal factors</b>	Amendments to the Law on Higher Education and Research aimed at reforming the higher education funding and quality assurance systems.	<b>Neutral impact.</b> The amendments to the Law on Science and Studies that have entered into force legalised the following: V professional level studies, a contract-based funding model for HEIs (state contracts with HEIs, state-ordered funding of studies, basic funding, etc.), the possibility to use flexible duration of studies (universities are allowed to offer 3-year bachelor's programmes (180 study credits)). Many uncertainties remain regarding further implementation of the changes made to the law and their long-term impact.
	The National Progress Programme and its implementation. The period – 2021-2030;	<b>Neutral impact.</b> The programme has 10 strategic objectives, one of which is to increase the inclusiveness and effectiveness of education in meeting the needs of individuals and community. It also should be noted that it is planned to develop research activities, to promote sustainable national development and international competitiveness, moreover, target values for increasing internationalisation and funding of R&D activities are provided.
	2030 Klaipėda Economic Development Strategy; 2030 Klaipėda Regional Specialisation Strategy.	<b>Positive impact.</b> The strategies include activities to which KVK can contribute.
	Description of the procedure for external evaluation and accreditation of higher education institutions and branches of foreign higher education institutions; External evaluation plan of higher education institutions;	<b>Positive impact.</b> The aim is to determine the quality of the operation of the higher education institution, to create the conditions for improving the operation of the higher education institution, to promote its culture of quality, and to inform the founders, the academic community and the community about the quality of the operation of the higher education institution (Government Strategic Analysis Centre, 2021).
	External evaluation methodology of higher education institutions.	
Order No. V-661 of the Minister of Education, Science and Sport of the Republic of Lithuania of 30 August 2017 “On the Approval of the Minimum Requirements for Studying Results of post-2020 Applicants for Study Places in First-Cycle and Integrated Studies in Higher Education Institutions”	<b>Negative impact.</b> 8,190 contracts were signed with universities of applied sciences (8,561 in 2020), of which 4,210 were for state-funded study places or places with a study scholarship (4,302 in 2020). In the sector of universities of applied sciences, less than half of them met the minimum score of 4.3 for non-state-funded places. 3,980 contracts were concluded for students in non-state-funded study places in universities of applied sciences (4,259 in 2020), of which 1,847 individuals had a competition score below 4.3. Nevertheless, the ratio of state-funded to non-state-funded places in the sector of universities of applied sciences is 1.06:1.	
Order No. V-69 of the Minister of Education, Science and Sport of the Republic of Lithuania of 13 January 2022 “On the Approval of	The change in the number of students admitted to KVK compared to 2020 is – 5%. The normative prices of studies in universities of applied sciences for students admitted to higher education	

	<p>the Normative Tuition Fees for Students Admitted to Higher Education Institutions in 2022”; Order No. V-2067 of the Minister of Education, Science and Sport of the Republic of Lithuania of 15 November 2021 “On the Indexation of Tuition Fees”.</p>	<p>institutions in 2022 are not favourable for the entrants compared to the normative prices of the previous years (for entrants to non-state-funded study places, the prices have increased). However, it is favourable for forming the KVK budget. The conditions of the state-supported loans are not very attractive for students, who are deterred by the annual interest rate of 5%, and the loan amount for living expenses is too low.</p>
	<p>Order No. V-925 of the Minister of Education and Science of the Republic of Lithuania of 22 November 2018 “On the Approval of the Description of the Procedure for the Preparation and Registration of Vocational Training Programmes”.</p>	<p><b>Negative impact.</b> Funds earned by the KVK Training and Services Centre are decreasing due to new requirements for the preparation and execution of continuing vocational education programmes. The provisions established in the Description prevent the training of specialists or teaching new competences the lack of which is observed in the labour market in a short time. There is no access to receive funding from the state. High competition with vocational education centres, which are receiving state funding for the implementation of level IV initial and continuing vocational training programmes.</p> <p>LAMA BPO is expected to integrate a system with Individual Learning Accounts (ILAs) and access to all existing qualification improvement/re-qualification programmes. It will result in an increase in the accessibility and visibility of the KVK programmes, and a possibility of full/partial state funding for the individual if they choose this programme (if relevant priorities are established), but it is not clear what the behaviour of users will be.</p>
	<p>UN 2030 Agenda, Sustainable Development Goals.</p>	<p><b>Positive impact.</b> An integrated approach to economic and social development as well as environmental protection in a specific cultural context. The aim of complying with the sustainable development goals is to ensure the priority of values, an interdisciplinary approach and systematicity, critical thinking and problem solving, insights into local needs, everyone's engagement and participation, and a plurality of approaches in the activities of a higher education institution.</p>
<p><b>Economic factors</b></p>	<p>Macro-economic parameters relevant to a higher education institution.</p>	<p><b>Negative impact.</b> According to the data of the Bank of Lithuania, annual inflation is expected to increase in 2022 (5.1%), the wage growth is also expected to slow down to 8.2% and have a weak positive impact on the purchasing power of the population. However, the unemployment rate will still remain high (6.7%) and the slower demographic growth of the employed population will lead to more restrained consumer behaviour, therefore, household debt is expected to continue rising, hence it is difficult to expect a significant increase in the number of students willing to pay for their studies (Bank of Lithuania, 2022).</p>
	<p>Government sector expenditure on higher education. Aspects of higher education funding: volume of funding, investments in human resources and source of funding.</p>	<p><b>Positive impact.</b> The funds from the state budget for the wages of the teaching, research and other non-academic staff will be increased by an average of 12.48% in 2022, to EUR 28.8 million planned for this purpose.</p> <p>In 2021, the wages of the KVK teaching staff have additionally increased by 8%.</p> <p>The KVK funding from the state budget increased by 7% in 2021 compared to 2020.</p> <p>The number of state-funded students at KVK decreased by 3.2% in comparison to 2021 and amounted to 42.2%.</p>

	Own funding from business organisations for applied research studies and staff training.	<p><b>Neutral impact.</b> There is a possibility of a decrease in the earnings of the Training and Service Centre due to changes in the market situation for consultancy and in-house training: companies are using internal training, “shadowing”, i.e. using their own resources without purchasing training.</p> <p>During the pandemic, a lot of training was moved to a remote environment, where it is quite difficult to deliver training for developing practical skills due to restrictions, but the training that is easy to deliver in a remote environment has become more desirable.</p> <p>Companies are still reluctant to spend additional funds on the improvement of the competences of their staff unless required by the legal framework that regulates their operation.</p> <p>The lack of research-business cooperation in Lithuania is a result of the relatively small number of advanced technologies and knowledge-intensive service sectors as well as the prevalence of small and medium-sized businesses.</p> <p>In Lithuania, R&amp;D funding is mainly dependent on EU support allocated via the budget.</p>
	FDI and development sectors in the Klaipėda region: service centres and manufacture.	<p><b>Positive impact.</b> KVK prepares specialists required for service centres and certain areas of the manufacturing sectors in the Klaipėda region: IT, finance and accounting, process automation, industrial automation, automation, electrical engineering, etc. (PI “Invest Lithuania”, 2021).</p>
<b>Socio-cultural factors</b>	Demographic “pothole”: declining population and number of future students by 2022.	<p><b>Negative impact.</b> According to the data from NAE (2021), 27,648 candidates have applied to take the maturity exams in 2022, 109 more than last year.</p> <p>67% of graduates from secondary schools were striving to enrol on the country’s higher education institutions in 2021 (64.4% in 2020). 11,496 or 58.4% of this year’s graduates from Lithuanian secondary schools were admitted to universities and universities of applied sciences (11,298 or 54.1% in 2020). 8,190 contracts were signed with universities of applied sciences (8,561 in 2020), of which 4,210 were for state-funded study places or places with a study scholarship (4,302 in 2020).</p> <p>Entrants to KVK decreased by 13.7% and constituted 833 students in 2021 compared to the 2020 data.</p>
	Graduate preparedness for studying in a higher education institution.	<p><b>Negative impact.</b> Entrants do not meet the entry competition requirements, even though the entry requirements are lower for studies at universities of applied sciences.</p> <p>The differences in the preparation level between graduates from regions and major cities remain significant, with graduates from Vilnius, Kaunas and Šiauliai more likely to have a higher competition score, calculated according to the requirements established by the Minister of Education, Science and Sport (LAMA BPO, 2021).</p> <p>The average competition score of students who have signed agreements with universities of applied sciences for state-funded (SF) study places is 6.06, while for non-state-funded (NSF) study places – 4.71. At KVK: 5.84 for SF and 4.47 for NSF study places.</p>
	Global pandemic (Covid-19). Military activities in Ukraine	<p><b>Negative impact.</b> The pandemic situation required and still requires additional and unforeseen tangible and intangible investments for the acquisition and development of IT systems and the development of digital competences of the teaching staff. Moreover, a long-term decline in academic international physical mobility is expected as well.</p>



		<p>However, it is also an opportunity to utilise the integrability of technological innovation and additional funding mechanisms in order to improve and more efficiently utilise the benefits of the distance study process.</p> <p>The stress and tension caused by the emergency situations of Covid-19 and the military actions in Ukraine have had and will continue to have a negative impact on people's internal state of mind, mood and emotional stability. Furthermore, difficulties in the implementation of mobility projects will be encountered as well.</p>
	Ageing society.	<p><b>Neutral impact.</b> Meeting the needs of an ageing society provides the possibility of training new specialists for the work with an ageing society and meeting their needs, as well as increasing demand for new specialists in certain areas.</p>
<b>Technological-scientific factors</b>	<p>Law on Technology and Innovation of the Republic of Lithuania (30 June 2018, No. XIII-1414);</p> <p>2019-2030 Digitalisation Roadmap for the Lithuanian Manufacturing Industry; Lithuanian Artificial Intelligence Strategy.</p> <p>2019-2024 European Commission priorities: Europe Adapted for the Digital Age;</p> <p>European Green Deal. Roadmap for Lithuania's Industrial Transition to a Circular Economy (2021)</p>	<p><b>Positive impact.</b> Competences required for a changing labour market are ensured.</p> <p>The technologies and procedures used at KVK ensure the accessibility of R&amp;D information and services (open access), as well as the spread of knowledge and technology transfer, publicity of activities, speeding up the search for necessary information and ensuring the accessibility of higher education to foreign and Lithuanian citizens.</p> <p>However, it also poses a threat for KVK to get left behind in the implementation of technology and innovation taking place in the outside world due to a lack of funds.</p> <p>Digital transformation affects all aspects of human life. It offers many opportunities for improving quality of life, implementing innovation and ensuring economic growth and sustainability, but it also poses new challenges related to the structure, security and stability of our society and economy.</p> <p>Green acquisitions can be a key factor in the transition to a circular economy, meeting the Green Deal objectives and achieving the goal of a climate-neutral economy. They are planned to account for at least 50% of acquisitions by 2022.</p>

**Sources:** The Lithuanian Association of Higher Education School Performing General Admission (LAMA BPO), 2021, 2022; Bank of Lithuania (LB), 2021; 2022.

National Agency of Education (NAE), 2021, 2022; Government Strategic Analysis Centre (STRATA), 2021; PI "Invest Lithuania", 2021.

### Competitive Environmental Analysis

In 2021, 35 higher education institutions (16 universities – 11 public and 5 private, 19 universities of applied sciences – 12 public and 7 private) and 63 vocational education institutions participated in the general admissions.

6 higher education institutions operated in Western Lithuania which held admission to the same study fields as KVK: *Klaipėda State University of Applied Sciences (KVK, 905 stud.)*, Lithuanian Maritime Academy (LAJM, 161 stud.), Lithuanian Business University of Applied Sciences (LTVK, 191 stud.), University of Applied Social Sciences (SMK, Klaipėda, 180 stud.), Klaipėda University (KU\*, 234 stud.), LCC International University (LCC\*, 175 stud.). Therefore, KVK ranks first among higher education institutions operating in Western Lithuania in terms of the number of students admitted to the first year, with a market share of 49.02% (EMIS. Public Statistics, September 2021). \*the number of first-cycle Bachelor students.

In terms of the taught groups of study fields, KVK competes with: KU, LTVK, LAJM and SMK (Computer Sciences); KU and LAJM (Engineering Sciences); KU, LCC, SMK, LTVK (Social Sciences); LAJM (Technology Sciences); KU and SMK (Health Sciences); KU (Educational Sciences); KU, LCC, LAJM, LTVK, SMK

(Business and Public Management). Therefore, most competition is encountered in the groups of fields of study of Business and Public Management, Social Sciences and Computer Sciences. Growing competition is felt in the group of Health Sciences.

In the prestigious 2021 ranking of higher education institutions by the magazine “Reitingai” (Eng. Ratings), the following fields of study being delivered by KVK were in the top three of the group of universities of applied sciences: Informatics, Nutrition, Finance, Marketing. Compared to 2020, the list of positions held in the top threes has shrunk slightly due to the absence of the fields of Social Work, Mechanical Engineering, and Oral Care.

According to the data of PI “Invest Lithuania”, KVK ranks first among all higher education institutions in Western Lithuania that have received targeted scholarships from the Ministry of Economy and Innovation for the third year in a row – as many as 71 targeted scholarships have been granted in 2021 (KU – 44, LAJM – 13).

Klaipėda City Municipality also encourages to choose studies of engineering, informatics and technology and provides scholarships for gifted and talented first-year students of Klaipėda higher education institutions. In 2021, the municipality granted 40 scholarships, of which 14 were awarded to first-year KVK students (LAJM – 4, KU – 11; LMT – 11). It is also important to note that KVK has received a total of 60 scholarships for students of pedagogical studies (KU – 18).

Three KVK study programmes – Electrical and Automation Engineering, Informatics Engineering and Finance – have been awarded the “Investors’ Spotlight” quality label, which testifies to the support and appreciation of foreign investors. The quality label is awarded for consistent focus on practical activities, and continuous improvement of programmes based on academic and scientific knowledge.

**Analysis of KVK internal factors/activities (SWOT). KVK SWOT was conducted by assessing the 2021 Activity Report and the current context analysis:**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• High-quality, recognised study fields that meet the needs of the labour market and economic specialisation of Western Lithuania;</li> <li>• Study programmes that provide a competitive advantage, unique in the region and focused on practical training;</li> <li>• Concentration and focus on R&amp;D in response to the needs of the region;</li> <li>• High-performing strategic partnerships (projects, international mobility, events, volunteering, etc.) impacting both KVK and the region;</li> <li>• Efficient and effective Quality Management System;</li> <li>• Highly-qualified staff;</li> <li>• Rational Finance and Infrastructure Management.</li> </ul>	<ul style="list-style-type: none"> <li>• Student retention;</li> <li>• Percentage of foreign nationals coming to study full-time;</li> <li>• Publication and sales of R&amp;D results to stakeholders;</li> <li>• Implementation rate of digital transformation.</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Newly emerging developmental needs of Western Lithuanian and Klaipėda city to create products and technologies with high added value;</li> <li>• Collaboration initiatives between the academic community, local government and business;</li> <li>• Search and use of funding sources for the improvement of study programmes and strengthening of the physical infrastructure and human resources;</li> </ul>	<ul style="list-style-type: none"> <li>• Unfavourable forecasts and trends in the economic, geopolitical and social situation in Lithuania and globally.</li> <li>• Higher education funding model;</li> <li>• Unfavourable demographic situation (decreasing number of potential students);</li> <li>• Inadequate graduate preparedness for studying in a higher education institution and changing admission requirements to higher education institutions;</li> </ul>

<ul style="list-style-type: none"> <li>• Attracting students from abroad for full and part-time studies;</li> <li>• Vocational Master's studies;</li> <li>• Implementation of short-term studies;</li> <li>• Improvement of the image and reputation of KVK;</li> <li>• Commercialisation of the operational results;</li> <li>• Implementation renewal process rate;</li> <li>• Attracting and retaining talent.</li> </ul>	<ul style="list-style-type: none"> <li>• Unequal competition conditions between higher education institutions and other organisations providing similar services;</li> <li>• Low number of companies performing in R&amp;D in the region.</li> </ul>
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### **KVK stakeholders**

Stakeholders are groups that have influence over the operation of the organisation or require it. Due to the current or potential impact on the KVK ability to continuously provide services that meet the requirements of the client, applicable laws and legal acts being implemented, KVK has identified relevant stakeholders and their levels: direct beneficiaries and indirect beneficiaries.

Direct beneficiaries include the following stakeholders: students and pupils, teaching and other staff, and indirect beneficiaries include: business and community organisations, public institutions, partners, suppliers, competitors, graduates, entrants and the rest of society.

## **SECTION III STRATEGIC PRIORITIES FOR ACTION**

### **1. High-quality higher education studies based on practical skills, research and technological progress**

- 1.1. To train specialists to meet the needs of the labour market;
- 1.2. To deliver student-oriented studies;
- 1.3. To develop effective cooperation with stakeholders to meet their needs, expectations and requirements;
- 1.4. To develop the internationalisation of KVK;
- 1.5. To ensure favourable conditions for lifelong learning.

### **2. Correspondence of applied research activities to regional and national sustainable development**

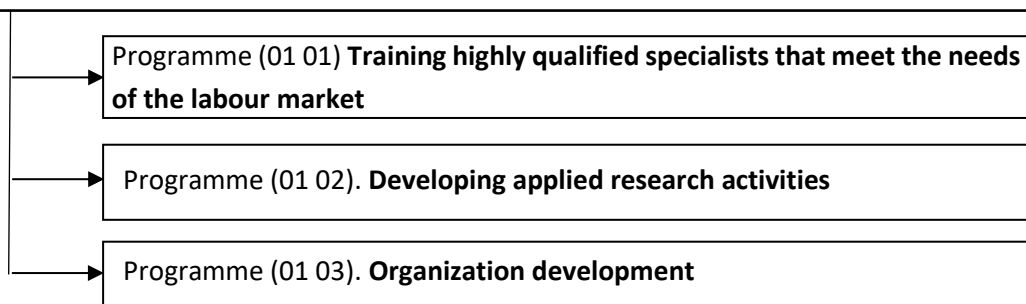
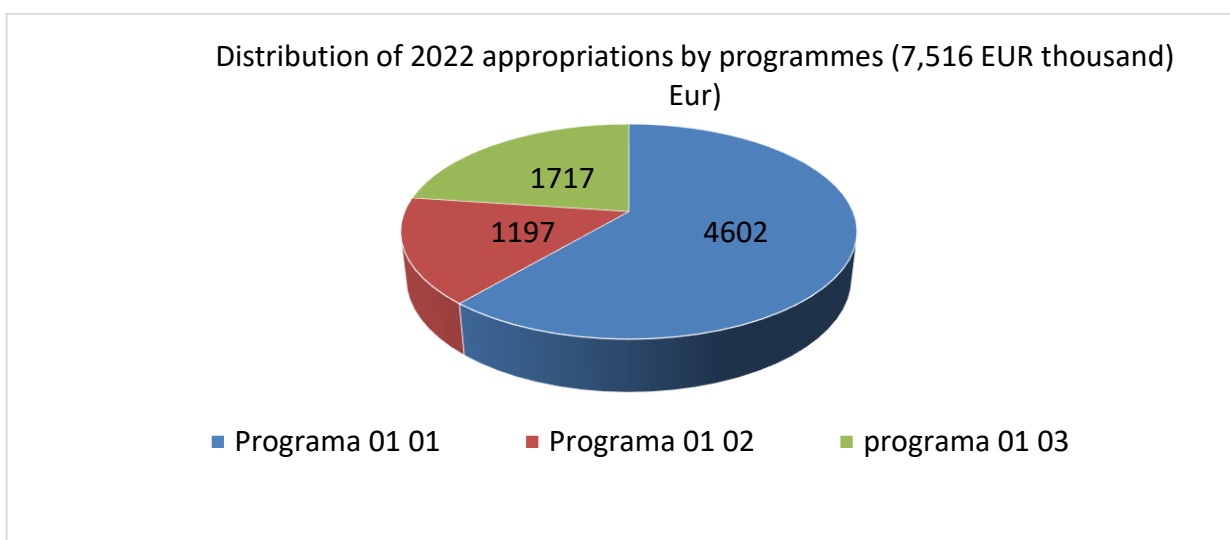
- 2.1. To ensure unity between research and studies;
- 2.2. To ensure the quality and diversity of applied research studies;
- 2.3. To develop applied research activities with Lithuanian and foreign social partners, spread and commercialisation of the results.

### **3. Sustainable development of KVK**

- 3.1. To develop staff competence, motivation and leadership;
- 3.2. To improve communality and internal communication;
- 3.3. To ensure continuous improvement of the Quality Management System;
- 3.4. To ensure rational use of material and financial resources;
- 3.5. To implement the digital transformation of the key business processes of KVK;
- 3.6. To develop the network of strategic partnerships;
- 3.7. To improve the KVK brand awareness and reputation;
- 3.8. To ensure the implementation of the Sustainable Development Goals in the KVK activities.

**SECTION IV****STRATEGIC OBJECTIVE, PROGRAMMES, APPROPRIATIONS, SUSTAINABLE DEVELOPMENT GOALS**

Strategic objective (01). **To train highly qualified specialists, to develop applied research activities and to meet the national and regional developmental needs**

**APPROPRIATIONS FOR THE IMPLEMENTATION OF THE KVK STRATEGIC OBJECTIVE AND PROGRAMMES IN 2022\***

\*- State budget and non-state budget funds

**Table 1. Appropriations for 2022–2024 programmes (EUR thousand) Eur)**

Seq. No.	Programme name	Absorbed 2021 appropriations				2022 appropriations				Planned 2023 appropriations				Planned 2024 appropriations			
		In total	Out of them			In total	Out of them			In total	Out of them			In total	Out of them		
			for expenditures		for property procurement		for expenditures		for property procurement		for expenditures		for property procurement		for expenditures		for property procurement
			In total	out of them for wages			In total	out of them for wages			In total	out of them for wages			In total	out of them for wages	
1.	01 01 Training highly qualified specialists that meet the needs of the labour market	3971	1165	2656	150	4602	4402	3149	200	4602	4402	3149	200	4602	4402	3149	200
2.	01 02 Developing applied research activities	993	993	985	0	1197	1197	1159	0	1197	1197	1159	0	1197	1197	1159	0
3.	01 03 Organization development	1614	1614	1030	10	1717	1667	1097	50	1717	1667	1097	50	1717	1667	1097	50
<b>Appropriations for programmes in total</b>		<b>6578</b>	<b>6578</b>	<b>4671</b>	<b>160</b>	<b>7516</b>	<b>7266</b>	<b>5405</b>	<b>250</b>	<b>7516</b>	<b>7266</b>	<b>5405</b>	<b>250</b>	<b>7516</b>	<b>7266</b>	<b>5405</b>	<b>250</b>

## LINKS BETWEEN THE KVK STRATEGIC OBJECTIVE AND PROGRAMMES AND THE SUSTAINABLE DEVELOPMENT GOALS

Sustainable development is a way for the development of a modern and responsible organisation and its community, which is based on three equal policy areas – environmental protection, economic development and social well-being. These areas are developed by implementing the sustainable development goals of the United Nations (UN) 2030 Agenda for Sustainable Development.

Klaipėda State University of Applied Sciences (KVK) is a sustainable higher education institution that is integrating the United Nations Sustainable Development Goals (SDG17) into its daily activities.

The links between the KVK strategic objective and programmes and the UN sustainable development goals were established in 2021, having assessed the survey results of heads of academic and functional departments and members of the student representative board, and indicators for achieving the goals were identified during working sessions with the management members (see <https://www.kvk.lt/kolegija/darnaus-vystymosi-tikslai/>)

### Links between the KVK Strategic Objective And Programmes and the 2030 Sustainable Development Goals (UN)

Strategic objective (01). To train highly qualified specialists, to develop applied research activities	2030 Sustainable Development Goals
Programme (01 01). Training highly qualified specialists that meet the needs of the labour market	<b>Objective 3.</b> To ensure a healthy lifestyle and promote well-being for all ages.
	<b>Objective 4.</b> To ensure comprehensive and equitable high-quality education and promote lifelong learning.
Programme (01 02). Developing applied research activities	<b>Objective 9.</b> To build resilient infrastructure, which promotes comprehensive industrialisation and implementation of innovation.
	<b>Objective 11.</b> To achieve inclusiveness, safeness, resilience and sustainability of cities and settlements.
	<b>Objective 17.</b> To improve implementation tools and revive the global partnership for sustainable development.
Programme (01 03). Organization development	<b>Objective 9.</b> To build resilient infrastructure, which promotes comprehensive industrialisation and implementation of innovation.
	<b>Objective 10.</b> To reduce inequality between and within countries.
	<b>Objective 11.</b> To achieve inclusiveness, safeness, resilience and sustainability of cities and settlements.
	<b>Objective 12.</b> To ensure sustainable consumption and manufacturing models.
	<b>Objective 17.</b> To improve implementation tools and revive the global partnership for sustainable development.

**STRATEGIC OBJECTIVE (code 01)**

**To train highly qualified specialists, develop applied research activities and meet the national and regional developmental needs.**

This strategic objective is evaluated by two effect criteria, which reflect the achievement of the main KVK activities (studies and applied research activities) and demonstrate the benefit not only for the direct beneficiary but also for the entire society.

Evaluation criterion code	Name and measurement unit of the effect evaluation criterion	2020 (actual)	2021 (actual)	2022	2023	2024
E-01-01	Percentage of graduates employed 12 months after graduation out of all graduates who have graduated and are not continuing their studies (%)	85.33	82.83	85-90	85-90	85-90
E-01-02	Funds received from research and experimental development (EUR thousand Eur)	305.339*	289*	290-350*	200-250**	200-250**

\* Calculated in accordance with Order No. V-858 of the Minister of Education, Science and Sport of the Republic and Lithuania of 25 July 2019 "Regulation on the Annual Evaluation of Research, Experimental Development and Artistic Activities of Universities of Applied Sciences".

\*\* Calculated in accordance with Order No. V-1593 of the Minister of Education, Science and Sport of the Republic and Lithuania of 1 March 2017 "On the Implementation of Articles 2.2–2.6 of Resolution No. 149 of the Government of the Republic of Lithuania "On the Implementation on Law on Science and Studies of the Republic of Lithuania"

**Three programmes are planned for the implementation of the strategic objective:**

- Training highly qualified specialists that meet the needs of the labour market;
- Developing applied research activities;
- Organisational development.

**PROGRAMMES IMPLEMENTING THE STRATEGIC OBJECTIVE****PROGRAMME (CODE 01 01): TRAINING HIGHLY QUALIFIED SPECIALISTS THAT MEET THE NEEDS OF THE LABOUR MARKET****General information about the programme**

**Key results to be achieved.** Through this programme, the following KVK priorities are being implemented: high-quality higher education studies based on practical skills, research and technological progress and sustainable development of KVK.

**The programme aims** at training highly qualified specialists that meet the needs of the labour market. The following objective was set to achieve the aim: to ensure high-quality student-oriented studies. The objective is pursued by implementing the measures planned in the programme, which in particular focuses on the following: the delivery of study programmes and their focus on the student; the improvement of the programme portfolio according to the needs of the labour market; the collaboration with stakeholders; the modernisation and concentration of the study physical infrastructure; the improvement of the competences of the teaching staff; the increase of the internationalisation of studies; and the engagement of the students in study, research, entrepreneurial creative and other activities.

**Documents whose provisions are implemented in this programme:** Law on Science and Studies of the Republic of Lithuania, Statute of the Klaipėda State University of Applied Sciences, Standards and Guidelines for Quality Assurance in the European Higher Education Area, Study Regulations of Klaipėda State University of Applied Sciences.

**Programme evaluation.** The evaluation of the programme implementation is conducted at the end of each calendar year. The results are provided in the KVK annual action report and approved by the KVK Council. The KVK operational results are also provided to the Ministry of Education, Science and Sport and the KVK community.

**Duration of the programme implementation:** The programme is continuous.

**Programme executioners:** The administration of the Klaipėda State University of Applied Sciences, the administration of the Faculties of Business, Health Sciences and Technology, teaching and other staff supporting studies and applied research activities and non-academic divisions.

**Programme coordinator:** Deputy Director for Studies and Science.





	Collaborate with stakeholders																
01 01 01 01 04	Measure:	614	564	0	50	745	545	0	200	745	545	0	200	745	545	0	200
	To modernise and concentrate the study physical infrastructure and environment																
01 01 01 01 05	Measure:																
	To improve the competence of the teaching staff																
01 01 01 01 06	Measure:																
	To improve the internationalisation of studies																
01 01 01 01 07	Measure:																
	To increase student engagement in study, research, entrepreneurship improvement, creative and other activities.																
	1. In total State Budget of the Republic of Lithuania	2826	2676	1860	150	2960	2860	1995	100	2960	2860	1995	100	2960	2860	1995	100
	Out of it:	2826	2676	1860	150	2960	2860	1995	100	2960	2860	1995	100	2960	2860	1995	100
	1.1. Funds of general funding																
	1.2. Support funds from the European Union and other international financial support																
	1.3. Target funds and revenue contributions																

	2. Other sources (European Union financial support for the implementation of projects and other legally received funds)	1145	1145	796	0	2960	2860	1995	100	2960	2860	1995	100	2960	2860	1995	100
	<b>In total for funding a programme (1+2)</b>	<b>3971</b>	<b>3971</b>	<b>2656</b>	<b>150</b>	2960	2860	1995	100	2960	2860	1995	100	2960	2860	1995	100

**Table 3. Objectives, tasks, measures and appropriations of Programme 1 “Training highly qualified specialists that meet the needs of the labour market” (code 01 01) and their values**

Evaluation criterion code	Name and measurement units of the evaluation criteria of objectives and tasks	Evaluation criterion values			
		2021 (actual)	2022	2023	2024
01 01 01	<b>Objective. To train highly qualified specialists that meet the needs of the labour market</b>				
R-01-01-01-01	Percentage of employers who have positively evaluated the preparedness of the graduates for jobs (%)	91.6	89-92	89-92	89-92
01 01 01 01	<b>Task. To ensure high-quality student-oriented studies</b>				
P-01-01-01-01-01	Percentage of the student market compared to the total number of students enrolled in higher education institutions in Western Lithuania (%)	49.02	45-49	45-49	45-49
P-01-01-01-01-02	Student satisfaction with the studies (%)	85.9	85-87	85-90	85-90
P-01-01-01-01-03	Percentage of students having graduated on time (%)	60.04	57-60	57-60	57-60
P-01-01-01-01-04	Percentage of study programmes accredited for the maximum period out of the total number of assessed and accredited study programmes (%)	90	85-90	85-90	85-90
P-01-01-01-01-05	Funds invested in modernising and equipping the physical infrastructure of study programmes (% of annual budget)	7.8	7.8	7.8	7.8
P-01-01-01-01-06	Ratio of teachers with degrees in science to the total amount of full-time positions held by teachers (%)	21.12	20-22	20-22	20-22
P-01-01-01-01-07	Percentage of students who came from abroad for full-time studies out of the total number of students (%)	2.2	1.5-2.2	1.5-2.2	1.5-2.2
P-01-01-01-01-08	Percentage of teachers coming to teach from abroad out of the total number of teachers (%)	31.3	30-40	30-40	30-40

## PROGRAMME (CODE 01 02): DEVELOPING APPLIED RESEARCH ACTIVITIES

**General information about the programme**

**Key results to be achieved.** Through this programme, the following KVK priorities are being implemented: the compliance of applied research activities with the national and regional sustainable development; high-quality higher education studies based on practical skills, research and technological progress and sustainable development of KVK.

The programme aims at developing applied research activities. Two tasks were set for achieving the goal: to ensure the competitiveness and quality of applied research; and to ensure high-quality adult continuing training and education services as well as consultancy activities. The aim is pursued by implementing the measures planned in the programme, which in particular focuses on the following: increasing the commercial volume of applied research; the performance of high-quality applied research activities in academic departments; the improvement of the portfolio of adult continuing education and training as well as consulting services; and the provision of high-quality adult continuing education and training, as well as consulting services.

**Documents whose provisions are implemented in this programme:** Law on Science and Studies of the Republic of Lithuania; Statute of the Klaipėda State University of Applied Sciences, Study Regulations of Klaipėda State University of Applied Sciences.

**Programme evaluation:** The evaluation of the programme implementation is conducted at the end of each calendar year. The results are provided in the KVK annual action report, which is provided and approved by the KVK Council. The KVK operational results are also provided to the Ministry of Education and Science and Sport and the KVK community.

**Duration of the programme implementation:** The programme is continuous.

**Programme executioners:** The administration of the Klaipėda State University of Applied Sciences, the administration of the Faculties of Business, Health Sciences and Technology, teaching and other staff supporting studies and applied research activities, Centre of Applied Research Activities.

**Programme coordinator:** Deputy Director for Studies and Science.

**Table 4. Objectives, tasks, measures and appropriations of 2022-2024 Programme 2 “Developing applied research activities” (code 01 02) (EUR thousand) Eur**

Code of the objective, task, measure	Name of the objective, task, measure	Absorbed 2021 appropriations				2022 appropriations				Planned 2023 appropriations				Planned 2024 appropriations			
		In total	Out of them			In total	Out of them			In total	Out of them			In total	Out of them		
			for expenditures		for property procurement		for expenditures		for property procurement		for expenditures		for property procurement		for expenditures		for property procurement
			In total	out of them for wages			In total	out of them for wages			In total	out of them for wages			In total	out of them for wages	
<b>01 02 01</b>	<b>Objective:</b> To develop applied research activities	993	993	985	0	1197	1197	1159	0	1197	1197	1159	0	1197	1197	1159	0
<b>01 02 01 01</b>	<b>Task:</b> To ensure the competitiveness and quality of applied research	993	993	985	0	1197	1197	1159	0	1197	1197	1159	0	1197	1197	1159	0
01 02 01 01 01	<i>Measure:</i> To increase the commercial volume of applied research																
01 02 01 01 02	<i>Measure:</i> To carry out high-quality applied research activities in academic departments	871	871	869	0	1105	1105	1082	0	1105	1105	1082	0	1105	1105	1082	0
<b>01 02 01 02</b>	<b>Task:</b> To ensure high-quality adult continuing training and education services as well as consultancy activities																
01 02 01 02 01	<i>Measure:</i> To improve portfolios of continuous adult training and education and consulting services																

01 02 01 02 02	<i>Measure:</i>																
	To provide high-quality adult continuing training and education and consulting services	122	122	116	0	92	92	77	0	92	92	77	0	92	92	77	0
	1. In total State Budget of the Republic of Lithuania	496	496	492	0	541	541	541	0	541	541	541	0	541	541	541	0
	Out of it:																
	1.1. Funds of general funding	496	496	492	0	541	541	541	0	541	541	541	0	541	541	541	0
	1.2. Support funds from the European Union and other international financial support																
	1.3. Target funds and revenue contributions																
	2. Other sources (European Union financial support for the implementation of projects and other legally received funds)	497	497	493	0	656	656	618	0	656	656	618	0	656	656	618	0
	<b>In total for funding a programme (1+2)</b>	<b>993</b>	<b>993</b>	<b>985</b>	<b>0</b>	<b>1197</b>	<b>1197</b>	<b>1159</b>	<b>0</b>	<b>1197</b>	<b>1197</b>	<b>1159</b>	<b>0</b>	<b>1197</b>	<b>1197</b>	<b>1159</b>	<b>0</b>

Table 5. Objectives, tasks, measures and appropriations of Programme 2 “Developing applied research activities” (code 01 02) and their values

Evaluation criterion code	Name and measurement units of the evaluation criteria of objectives and tasks	Evaluation criterion values			
		2021 (actual)	2022	2023	2024
<b>01 02 01</b>	<b>Objective: To develop applied research activities</b>				
R-01-02-01-01	Funds received from applied research activities per one full-time teaching position (EUR)	2010*	2030-2500**	1400-1750**	1400-1750**
<b>01 02 01 01</b>	<b>Task: To ensure the competitiveness and quality of applied research</b>				
P-01-02-01-01-01	The share of commercial applied research out of the total number of applied research studies (%)	23.21	20-25	20-25	20-25
P-01-02-01-01-02	Ratio of the teachers’ scientific publications in international databases to the total number of teachers' publications (%)	57.73	55	55-60	55-60
<b>01 02 01 02</b>	<b>Task: To ensure high-quality adult continuing training and education services as well as consultancy activities</b>				
P-01-02-01-02-01	Funds received from adult continuing training and education services as well as consulting activities, (EUR thousand)	106.26	110-140	110-140	115-145
P-01-02-01-02-02	Number of students who have completed adult continuing training and education programmes (individuals)	1246	1500-2200	1500-2200	1500-2200

\* Calculated in accordance with Order No. V-858 of the Minister of Education, Science and Sport of the Republic and Lithuania of 25 July 2019 “Regulation on the Annual Evaluation of Research, Experimental Development and Artistic Activities of Universities of Applied Sciences”.

\*\* Calculated in accordance with Order No. V-1593 of the Minister of Education, Science and Sport of the Republic and Lithuania of 1 March 2017 “On the Implementation of Articles 2.2–2.6 of Resolution No. 149 of the Government of the Republic of Lithuania “On the Implementation on Law on Science and Studies of the Republic of Lithuania”



PROGRAMME (CODE 01 03): **ORGANIZATIONAL DEVELOPMENT****General information about the programme**

**Key results to be achieved.** The following priorities are implemented through the programme: KVK sustainable development; high-quality higher education studies based on practical skills, research and technological progress.

**The programme aims** at ensuring continuous organizational development. Two tasks were set for achieving the aim: to increase the efficiency of the KVK management and develop competences, motivation and leadership skills of the teaching staff. The objective is pursued by implementing the measures established in the Programme, with a particular focus on the following: improving the effectiveness of the KVK management; implementing marketing and communication measures; improving the effectiveness of the use of physical infrastructure; ensuring high-quality administration and infrastructure management services; implementing digital transformation activities; improving the competence, motivation and leadership skills of the staff; and implementing sustainable development goals.

**Documents whose provisions are implemented in this programme:** Law on Science and Studies of the Republic of Lithuania, Statute of the Klaipėda State University of Applied Sciences, Standards and Guidelines for Quality Assurance in the Higher Education Area.

**Programme evaluation:** The evaluation of the programme implementation is conducted at the end of each calendar year. The results are provided in the KVK annual action report, which is provided and approved by the KVK Council and published in the community meeting and KVK website.

**Duration of the programme implementation:** The programme is continuous.

**Programme executioners:** KVK administration.

**Programme coordinator:** Director.

**Table 6. Objectives, tasks, measures and appropriations of 2022-2024 Programme 3 “Developing applied research activities” (code 01 03) (EUR thousand) Eur)**

Code of the objective, task, measure	Name of the objective, task, measure	Absorbed 2021 appropriations				2022 appropriations				Planned 2023 appropriations				Planned 2024 appropriations			
		In total	Out of them			In total	Out of them			In total	Out of them			In total	Out of them		
			for expenditures		for property procurement		for expenditures		for property procurement		for expenditures		for property procurement		for expenditures		for property procurement
			In total	out of them for wages			In total	out of them for wages			In total	out of them for wages			In total	out of them for wages	
01 03 01	<b>Objective:</b>	1614	1604	1030	10	1717	1667	1097	50	1717	1667	1097	50	1717	1667	1097	50
	To ensure continuous organization development																
01 03 01 01	<b>Task:</b>																
	To increase the efficiency of the KVK management																
01 03 01 01 01	<b>Measure:</b>	123	123	41	0	134	134	49	0	134	134	49	0	134	134	49	0
	To implement marketing and communication measures																
01 03 01 01 02	<b>Measure:</b>																
	To improve the effectiveness of utilising the physical infrastructure																
01 03 01 01 03	<b>Measure:</b>	1391	1381	989	10	1458	1408	1048	50	1458	1408	1048	50	1458	1408	1048	50
	To ensure high-quality administration and infrastructure management services																
01 03 01 01 04	<b>Measure:</b>																
	To implement digital transformation activities																
01 03 01 02	<b>Task:</b>	110	110	0	0	125	125	0	0	125	125	0	0	125	125	0	0

	To develop staff competence, motivation and leadership skills																
01 03 01 02 01	<i>Measure:</i>																
	To develop staff competences, a motivation and leadership system	110	110	0	0	125	125	0	0	125	125	0	0	125	125	0	0
01 03 01 02 02	<i>Measure:</i>																
	To develop the implementation of the sustainable development goals in the KVK activities																
	1. In total State Budget of the Republic of Lithuania	966	966	692	0	943	943	783	0	943	943	783	0	943	943	783	0
	<i>Out of it:</i>																
	1.1. Funds of general funding	966	966	692	0	943	943	783	0	943	943	783	0	943	943	783	0
	1.2. Support funds from the European Union and other international financial support																
	1.3. Target funds and revenue contributions																
	2. Other sources (European Union financial support for the implementation of projects and other legally received funds)	648	638	338	10	774	724	314	50	774	724	314	50	774	724	314	50
	<b>In total for funding a programme (1+2)</b>	<b>1614</b>	<b>1604</b>	<b>1030</b>	<b>10</b>	<b>1717</b>	<b>1667</b>	<b>1097</b>	<b>50</b>	<b>1717</b>	<b>1667</b>	<b>1097</b>	<b>50</b>	<b>1717</b>	<b>1667</b>	<b>1097</b>	<b>50</b>

Table 7. Objectives, tasks, measures and appropriations of Programme 3 “Organisational development” (code 01 03) and their values

Evaluation criterion code	Name and measurement units of the evaluation criteria of objectives and tasks	Evaluation criterion values			
		2021 (actual)	2022	2023	2024
<b>01 03 01</b>	<b>Objective. To ensure continuous organization development</b>				
R-01-03-01-01	Evaluation of the KVK activity based on the GAM model (points)	84.58	80-85	80-85	80-85
<b>01 03 01 01</b>	<b>Task: To increase the efficiency of the KVK management</b>				
P-01-03-01-01-01	KVK income-cost ratio (%)	104	102	102	102
P-01-03-01-01-02	Total floor area (m <sup>2</sup> ) per student	10	10	10	10
P-01-03-01-01-03	Percentage of implementation of digital transformation measures in KVK activity processes (%)	15	30	45	60
<b>01 03 01 02</b>	<b>Task: To develop staff competence, motivation and leadership skills</b>				
P-01-03-01-02-01	Funds dedicated to the development per one staff member (EUR/staff member)	304.31	150-350	150-350	150-350
P-01-03-01-02-02	Employee satisfaction with work (in points, 5-point system)	3.82	3.8-4.2	3.8-4.2	3.8-4.2

**SECTION V**  
**HUMAN RESOURCES AND THEIR MANAGEMENT COSTS**

**Total number of full-time positions according to the approved list of positions, salary costs and management costs (EUR thousand) Eur)**

2021 (actual)			2022			2023			2024		
Number of full-time positions	Salary costs	Management costs	Number of full-time positions	Salary costs	Management costs	Number of full-time positions	Salary costs	Management costs	Number of full-time positions	Salary costs	Management costs
In total			In total			In total			In total		
312.28	4615	223	312.76	5198	261	296.66	4938	263	296.66	4938	265

\*- Management costs include the annual salary costs of the Director, Deputy Directors, Senior Accountant (annual utilities and communication costs are no longer included as of 2019).

Source: Amendment (of Resolution of the Government of the Republic of Lithuania "On Approval of the Methodology of Strategic Planning" of 6 June 2002) of the resolution of the Republic of Lithuania (No. 397 of 25 April 2018, Vilnius).

**KVK staff groups distribution by full-time positions and number as of 1 October 2020/2021**

Staff group	Number of occupied full-time positions (2020)	Number of staff members (2020)	Number of occupied full-time positions (2021)	Number of staff members (2021)
Teachers	140.08	203	143.80	206
Staff members providing support during the implementation of studies*	28.5	29	28.5	28
Staff members providing support during the implementation of research activities**	7.5	9	6.5	8
Administration	36	36	36	36
Other staff	24.5	25	24.5	23
Maintenance staff	48.25	48	44	43
<b>In total:</b>	<b>284.83</b>	<b>350</b>	<b>283.30</b>	<b>344</b>

\*- **Staff members providing support during the implementation of studies** – administrators, faculty administrators, department administrators, heads of study organisation, librarians, senior librarians, study specialists, study and career specialists, head of the transport engineering centre, coaches, and specialists of the international relations department.

\*\* - **Staff members providing support during the implementation of research activities** – laboratory assistants.

Source: Statistical data source, programme Stekas, Higher Education Institution breakdown by evaluation methodology of real resources

### TECHNICAL APPENDIX OF THE EVALUATION CRITERION

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Evaluation criterion:</b> Percentage of graduates employed 12 months after graduation out of all graduates who have graduated and are not continuing their studies (%)		E-01-01
1.	Description	Percentage of graduates employed 12 months after graduation out of all graduates who have graduated and are not continuing their studies (%).
2.	Is it a new evaluation criterion?	No. Used for more than 4 years.
3.	Basis for selecting	This evaluation criterion reflects the demand of the specialists being trained and their compliance with the needs of the labour market.
4.	Calculation method	$k/n * 100$ ; k – number of graduates employed 12 months after graduation; n – the number of all graduates who have obtained a qualification at KVK 12 months after graduation (excluding the students who are continuing their studies, serving in military forces, on paternity/maternity leave, or having declared their departure abroad).
5.	Data source	Study and career centre uses data from Education Management Information System.
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Head of the Study and Career Centre Vilma Bridikiene <a href="mailto:v.bridikiene@kvk.lt">v.bridikiene@kvk.lt</a> , Tel. 8 655 38762
8.	Other information on the reliability of the evaluation criterion	There may be a small discrepancy due to the lack of data on graduates working in EU and non-EU countries and delayed data on self-employed graduates to public registers.

#### Effect criterion

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Evaluation criterion:</b> Funds received from research and experimental development (EUR thousand Eur)		E-01-02
1.	Description	Funds received from applied research, experimental development, qualification improvement, retraining courses, seminars, consultations and other outsourced activities (EUR thousand). Eur).
2.	Is it a new evaluation criterion?	No. Used for more than 3 years.
3.	Basis for selecting	The criterion reflects the scope and quality of the KVK applied research activities.
4.	Calculation method	The criterion is calculated by summing up the funds received for the reporting year from applied research, experimental development, qualification improvement, retraining courses, seminars, consultations and other outsourced activities.
5.	Data source	The Centre for Applied Research Activities that collects data from faculties.
6.	Calculation regularity	Twice per year.
7.	Contact person responsible for the evaluation criterion	Head of the Centre for Applied Research Activities Jurga Kučinskienė, <a href="mailto:j.kucinskiene@kvk.lt">j.kucinskiene@kvk.lt</a> , Tel. 8650 18320
8.	Other information on the reliability of the evaluation criterion	Calculated as established in the Regulation on the Annual Evaluation of Research, Experimental Development and Artistic Activities of Universities of Applied Sciences approved by Order No. V-858 of the Minister of Education, Science and Sport of the Republic and Lithuania of 25 July 2019.

**Result criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
Programme: Training highly qualified specialists that meet the needs of the labour market		01 01
<b>Aim of the Programme:</b> To train highly qualified specialists that meet the needs of the labour market.		01 01 01
<b>Evaluation criterion:</b> Percentage of employers who have positively evaluated the preparation of the professionals being trained for the labour market (%)		R-01-01-01-01
1.	Description	Percentage of employers who have positively evaluated the preparedness of the graduates for the labour market (%).
2.	Is it a new evaluation criterion?	No. Used for more than 4 years.
3.	Basis for selecting	The criterion reflects the recognition of the specialists trained at KVK in the labour market and their competences meeting labour market needs.
4.	Calculation method	The criterion is calculated by conducting an employer opinion survey on the compliance of the competences of the specialists being trained to the needs of the labour market and assessing the results of the survey.
5.	Data source	Quality Centre
6.	Calculation regularity	Once per 2 years.
7.	Contact person responsible for the evaluation criterion	Head of the Quality Centre Gitana Tauraitė Janušauskienė, <a href="mailto:g.janusauskiene@kvk.lt">g.janusauskiene@kvk.lt</a> , Tel. 8 655 94826
8.	Other information on the reliability of the evaluation criterion	-

**Result criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Development of applied research activities.		01 02
<b>Aim of the Programme:</b> To develop applied research activities.		01 02 01
<b>Evaluation criterion:</b> Revenue from applied research activities per one full-time teaching position (EUR)		R-01-02-01-01
1.	Description	Percentage of funds received from applied research, experimental development, qualification improvement, retraining courses, seminars, consultations and other outsourced activities per full-time teaching position (EUR).
2.	Is it a new evaluation criterion?	No. Used for more than 3 years.
3.	Basis for selecting	The criterion reflects the scope and quality of the offered services of KVK applied research activities.
4.	Calculation method	The criterion is calculated by summing up the funds received for applied research activities, experimental development, Qualification improvement, retraining courses, seminars, consultations and other outsourced activities, and dividing them by the number of full-time teaching positions.
5.	Data source	Centre for Applied Research Activities
6.	Calculation regularity	Twice per year.
7.	Contact person responsible for the evaluation criterion	Head of the Centre for Applied Research Activities Jurga Kučinskienė, <a href="mailto:j.kucinskiene@kvk.lt">j.kucinskiene@kvk.lt</a> tel. 8650 18320
8.	Other information on the reliability of the evaluation criterion	-

**Result criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Organisational development.		01 03
<b>Aim of the Programme:</b> To ensure continuous organization development.		01 03 01
<b>Evaluation criterion:</b> Evaluation of the KVK activity plan based on the GAM model (points)		R-01-03-01-01
1.	Description	Management performance self-evaluation, (GAM) in the areas of leadership, action planning, human resources, partnership and material resource management.
2.	Is it a new evaluation criterion?	No. Used for more than 4 years.
3.	Basis for selecting	The criterion reflects the effectiveness of the KVK management in implementing changes (in points).
4.	Calculation method	The criterion is calculated by conducting a survey of KVK management and Heads of Departments using an adapted GAM questionnaire.
5.	Data source	Quality Centre.
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Head of the Quality Centre Gitana Tauraitė Janušauskienė <a href="mailto:g.janusauskiene@kvk.lt">g.janusauskiene@kvk.lt</a> , Tel. 8 655 94826
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Training highly qualified specialists that meet the needs of the labour market.		01 01
<b>Aim of the Programme:</b> To train highly qualified specialists that meet the needs of the labour market.		01 01 01
<b>Programme task:</b> To ensure high-quality student-oriented studies.		01 01 01 01
<b>Evaluation criterion:</b> Percentage of the student market compared to the total number of students enrolling in higher education institutions in Western Lithuania (%)		P-01-01-01-01-01
1.	Description	Percentage of the student market compared to the total number of students enrolling in higher education institutions in Western Lithuania (%).
2.	Is it a new evaluation criterion?	No. Used for more than 4 years.
3.	Basis for selecting	The criterion reflects the popularity and attractiveness of KVK among entrants compared to other higher education institutions in Western Lithuania.
4.	Calculation method	$k/n * 100$ ; k – number of students admitted to the first year of study at KVK in the reporting year as of 1 October; n – the number of all first-cycle bachelor/professional bachelor students admitted to the first year at higher education institutions in Western Lithuania in the reporting year as of 1 October.
5.	Data source	Education Management Information System (EMIS) Public statistics. Studies.
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Head of the Study and Career Centre Vilma Bridikienė, <a href="mailto:v.bridikiene@kvk.lt">v.bridikiene@kvk.lt</a> , Tel. 8 655 38762
8.	Other information on the reliability of the evaluation criterion	-



**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Training highly qualified specialists that meet the needs of the labour market.		01 01
<b>Aim of the Programme:</b> To train highly qualified specialists that meet the needs of the labour market.		01 01 01
<b>Programme task:</b> To ensure high-quality student-oriented studies.		01 01 01 01
<b>Evaluation criterion:</b> Student satisfaction with the studies (%)		P-01-01-01-01-02
1.	Description	Student satisfaction with the studies (%).
2.	Is it a new evaluation criterion?	No. Used for more than 4 years.
3.	Basis for selecting	The criterion reflects the percentage of students who are satisfied with their studies at KVK out of the total number of students.
4.	Calculation method	The criterion is calculated by conducting a student satisfaction survey and evaluating the obtained results.
5.	Data source	Quality Centre
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Head of the Quality Centre Gitana Tauraitė-Janušauskienė, <a href="mailto:g.janusauskiene@kvk.lt">g.janusauskiene@kvk.lt</a> , Tel. 8 655 94826
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Training highly qualified specialists that meet the needs of the labour market.		01 01
<b>Aim of the Programme:</b> To train highly qualified specialists that meet the needs of the labour market.		01 01 01
<b>Programme task:</b> To ensure high-quality student-oriented studies.		01 01 01 01
<b>Evaluation criterion:</b> Percentage of students having graduated on time (%)		P-01-01-01-01-03
1.	Description	Percentage of graduates out of the number of admitted students (class of the reporting year) (%) )
2.	Is it a new evaluation criterion?	No. Used for more than 4 years.
3.	Basis for selecting	The criterion reflects the percentage of students who completed their studies within the minimum study duration.
4.	Calculation method	$k/n * 100$ ; k – the number of students admitted to the first year (“n” class) of KVK as of 1 September; n – the number of graduates who have obtained a qualification at KVK within the prescribed time period (who graduated on time).
5.	Data source	Study and Career Centre
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Head of the Study and Career Centre Vilma Bridikienė, <a href="mailto:v.bridikiene@kvk.lt">v.bridikiene@kvk.lt</a> , Tel. 8 655 38762
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Training highly qualified specialists that meet the needs of the labour market.		01 01
<b>Aim of the Programme:</b> To train highly qualified specialists that meet the needs of the labour market.		01 01 01
<b>Programme task:</b> To ensure high-quality student-oriented studies.		01 01 01 01
<b>Evaluation criterion:</b> Percentage of study programmes accredited for the maximum period out of the total number of assessed and accredited study programmes (%)		P-01-01-01-01-04
1.	Description	Ratio of study programmes accredited for the maximum period to the total number of accredited study programmes (%).
2.	Is it a new evaluation criterion?	No. Used for more than 4 years.
3.	Basis for selecting	The criterion reflects the quality of the study programmes being delivered at KVK.
4.	Calculation method	Ratio of study programmes accredited for the maximum period to the total number of accredited study programmes.
5.	Data source	Faculties.
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Deputy Director for Studies and Science Nijolė Galdikienė, <a href="mailto:n.galdikiene@kvk.lt">n.galdikiene@kvk.lt</a> , Tel. 8 655 35143
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Training highly qualified specialists that meet the needs of the labour market.		01 01
<b>Aim of the Programme:</b> To train highly qualified specialists that meet the needs of the labour market.		01 01 01
<b>Programme task:</b> To ensure high-quality student-oriented studies.		01 01 01 01
<b>Evaluation criterion:</b> Funds invested in modernising and equipping the physical infrastructure of study programmes (% of annual budget)		P-01-01-01-01-05
1.	Description	Funds invested in modernising and equipping the physical infrastructure of study programmes during the reporting year (% of annual budget).
2.	Is it a new evaluation criterion?	No. Used for more than 3 years.
3.	Basis for selecting	The criterion reflects funds invested in modernising and equipping the physical infrastructure of study programmes (% of annual budget).
4.	Calculation method	The criterion is calculated by summing up the planned annual costs of the faculties, the library for goods, property and services, the costs planned by the infrastructure department for the renovation of teaching buildings and the costs planned by the Information Technology Centre for the update of the material infrastructure, and expressing these costs as a percentage of the annual budget)
5.	Data source	Finance and Accounting Department.
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Senior Accountant Neringa Januškienė, <a href="mailto:n.januskiene@kvk.lt">n.januskiene@kvk.lt</a> Tel. 8 655 02423
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Training highly qualified specialists that meet the needs of the labour market.		01 01
<b>Aim of the Programme:</b> To train highly qualified specialists that meet the needs of the labour market.		01 01 01
<b>Programme task:</b> To ensure high-quality student-oriented studies.		01 01 01 01
<b>Evaluation criterion:</b> Ratio of teachers with degrees in science to the total amount of full-time positions held by teachers (%)		P-01-01-01-01-06
1.	Description	Ratio of full-time positions held by teachers with degrees in science to the total amount of full-time positions held by teachers (%).
2.	Is it a new evaluation criterion?	No. Used for more than 3 years.
3.	Basis for selecting	The criterion reflects the competence of the teaching staff, which is important for ensuring the quality of studies and applied research activities.
4.	Calculation method	$k/n * 100$ ; k – number of full-time positions held by teachers with degrees in science; n – number of full-time positions held by teachers
5.	Data source	HR department.
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Head of HR department Nida Baranauskienė, <a href="mailto:n.baranauskiene@kvk.lt">n.baranauskiene@kvk.lt</a> , Tel. 8 630 07728
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Training highly qualified specialists that meet the needs of the labour market.		01 01
<b>Aim of the Programme:</b> To train highly qualified specialists that meet the needs of the labour market.		01 01 01
<b>Programme task:</b> To ensure high-quality student-oriented studies.		01 01 01 01
<b>Evaluation criterion:</b> Percentage of students who came from abroad for full-time studies out of the total number of students (%)		P-01-01-01-01-07
1.	Description	Percentage of full-time KVK students from abroad out of the total number of students (%).
2.	Is it a new evaluation criterion?	No. Used for more than 3 years.
3.	Basis for selecting	The criterion reflects the development of the KVK internationalisation and the recognition of the study programmes not only in Lithuania but abroad as well.
4.	Calculation method	$k/n * 100$ ; k – number of students from abroad studying in KVK study programmes as of 1 October; n – number of all students studying at KVK as of 1 October.
5.	Data source	Education Management Information System (EMIS) Public statistics. Studies.
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Head of the Study and Career Centre Vilma Bridikienė, <a href="mailto:v.bridikiene@kvk.lt">v.bridikiene@kvk.lt</a> , Tel. 8 655 38762
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Training highly qualified specialists that meet the needs of the labour market.		01 01
<b>Aim of the Programme:</b> To train highly qualified specialists that meet the needs of the labour market.		01 01 01
<b>Programme task:</b> To ensure high-quality student-oriented studies.		01 01 01 01
<b>Evaluation criterion:</b> Percentage of teachers coming to teach from abroad out of the total number of teachers (%).		P-01-01-01-01-08
1.	Description	Percentage of teachers from abroad out of the total number of teachers (%).
2.	Is it a new evaluation criterion?	No. Used for more than 3 years.
3.	Basis for selecting	The criterion reflects the development of KVK internationalisation.
4.	Calculation method	The criterion is calculated by dividing the number of teachers from abroad by the number of KVK teachers.
5.	Data source	Department of International Relations
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Head of the Department of International Relations Jūratė Danielienė, <a href="mailto:j.danieliene@kvk.lt">j.danieliene@kvk.lt</a> , Tel. 8 630 07720
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Development of applied research activities.		01 02
<b>Aim of the Programme:</b> To develop applied research activities.		01 02 01
<b>Programme task:</b> To ensure the competitiveness and quality of applied research.		01 02 01 01
<b>Evaluation criterion:</b> The share of commercial applied research out of the total number of applied research studies (%).		P-01-02-01-01-01
1.	Description	The percentage of commercial research out of the total number of applied research studies (%).
2.	Is it a new evaluation criterion?	No. Used for more than 3 years.
3.	Basis for selecting	The criterion reflects the KVK ability to commercialise its conducted applied research (%).
4.	Calculation method	The criterion is calculated by dividing the number of commercial applied research studies by the total number of conducted applied research studies and is expressed as a percentage.
5.	Data source	Centre for Applied Research Activities
6.	Calculation regularity	Twice per year.
7.	Contact person responsible for the evaluation criterion	Head of the Centre for Applied Research Activities Jurga Kučinskienė, <a href="mailto:j.kucinskiene@kvk.lt">j.kucinskiene@kvk.lt</a> , Tel. 8650 18320
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Development of applied research activities.		01 02
<b>Aim of the Programme:</b> To develop applied research activities.		01 02 01
<b>Programme task:</b> To ensure the competitiveness and quality of applied research.		01 02 01 01
<b>Evaluation criterion:</b> Ratio of the teachers' scientific publications in international databases to the total number of teachers' publications (%).		P-01-02-01-01-02
1.	Description	Ratio of the teachers' scientific publications in international databases to the total number of teachers' publications (%).
2.	Is it a new evaluation criterion?	No. Used for more than 4 years.
3.	Basis for selecting	The criterion reflects the ratio of the teachers' scientific publications in international databases to the total number of teachers' publications.
4.	Calculation method	The criterion is calculated by dividing the number of the teachers' scientific publications in international databases by the total number of teachers' publications and is expressed as a percentage.
5.	Data source	Centre for Applied Research Activities
6.	Calculation regularity	Twice per year.
7.	Contact person responsible for the evaluation criterion	Head of the Centre for Applied Research Activities Jurga Kučinskienė, <a href="mailto:j.kucinskiene@kvk.lt">j.kucinskiene@kvk.lt</a> , Tel. 8650 18320
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Training highly qualified specialists that meet the needs of the labour market.		01 01
<b>Aim of the Programme:</b> To develop applied research activities.		01 02 01
<b>Programme task:</b> To ensure high-quality adult continuing training and education services as well as consultancy activities		01 02 01 02
<b>Evaluation criterion:</b> Funds received from adult continuing training and education services as well as consultancy activities (EUR)		P-01-02-01-02-01
1.	Description	Funds received from adult continuing training and education services as well as consulting activities (EUR thousand) Eur).
2.	Is it a new evaluation criterion?	No. Used for more than 3 years.
3.	Basis for selecting	The criterion reflects the demand for and competitiveness of the KVK adult continuing education and training programmes and consultations.
4.	Calculation method	The criterion is calculated by summing up the funds received from adult continuing education and training programmes and consulting activities.
5.	Data source	Training and Service Centre
6.	Calculation regularity	Twice per year.
7.	Contact person responsible for the evaluation criterion	Head of Training and Service Centre Asta Baužienė, <a href="mailto:a.bauziene@kvk.lt">a.bauziene@kvk.lt</a> , Tel. 8 655 59152
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Training highly qualified specialists that meet the needs of the labour market.		01 01
<b>Aim of the Programme:</b> To develop applied research activities.		01 02 01
<b>Programme task:</b> To ensure high-quality adult continuing training and education services as well as consultancy activities		01 02 01 02
<b>Evaluation criterion:</b> Number of students who have completed adult continuing training and education programmes (individuals)		P-01-02-01-02-02
1.	Description	The number of students who have completed adult continuing training and education programmes (individuals).
2.	Is it a new evaluation criterion?	No. Used for more than 3 years.
3.	Basis for selecting	The criterion reflects the demand for the KVK adult education and training programmes.
4.	Calculation method	The criterion is calculated by summing up the number of students who have completed adult training and education programmes.
5.	Data source	Training and Service Centre.
6.	Calculation regularity	Twice per year.
7.	Contact person responsible for the evaluation criterion	Head of Training and Service Centre Asta Baužienė, <a href="mailto:a.bauziene@kvk.lt">a.bauziene@kvk.lt</a> , Tel. 8 655 59152
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Organisational development.		01 03
<b>Aim of the Programme:</b> To ensure continuous organization development.		01 03 01
<b>Programme task:</b> To increase the efficiency of the KVK management.		01 03 01 01
<b>Evaluation criterion:</b> KVK income-cost ratio (%)		P-01-03-01-01-01
1.	Description	KVK income-cost ratio (%).
2.	Is it a new evaluation criterion?	No. Used for more than 4 years.
3.	Basis for selecting	The criterion reflects the KVK income-cost ratio.
4.	Calculation method	The criterion is calculated by dividing KVK income by costs.
5.	Data source	Finance and Accounting Department.
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Senior Accountant Neringa Januškienė, <a href="mailto:n.januskiene@kvk.lt">n.januskiene@kvk.lt</a> , Tel. 8 655 02423
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Organisational development.		01 03
<b>Aim of the Programme:</b> To ensure continuous organization development.		01 03 01
<b>Programme task:</b> To increase the efficiency of the KVK management.		01 03 01 01
<b>Evaluation criterion:</b> Total floor area (m <sup>2</sup> ) per student		P-01-03-01-01-02
1.	Description	Area of premises per student (m <sup>2</sup> ), excluding the area of premises transferred to other entities for management and/or use (lease or on other bases) and the area of dormitories.
2.	Is it a new evaluation criterion?	No. Used for more than 3 years.
3.	Basis for selecting	The criterion reflects the sufficiency and accessibility of physical infrastructure for studies.
4.	Calculation method	The criterion is calculated by dividing the area of the KVK buildings (m <sup>2</sup> ) by the number of KVK students (pcs.)
5.	Data source	Infrastructure Department.
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Deputy Director for Infrastructure Nerijus Piauloka, <a href="mailto:n.piaulokas@kvk.lt">n.piaulokas@kvk.lt</a> Tel. 8 655 20949
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Organisational development.		01 03
<b>Aim of the Programme:</b> To ensure continuous organization development.		01 03 01
<b>Programme task:</b> To increase the efficiency of the KVK management.		01 03 01 01
<b>Evaluation criterion:</b> Percentage of implementation of digital transformation measures in KVK activity processes (%)		P-01-03-01-01-03
1.	Description	Percentage of implementation of digital transformation measures in KVK business processes (%)
2.	Is it a new evaluation criterion?	Yes. Used first year.
3.	Basis for selecting	The criterion reflects the digital transformation rate of the KVK activity processes.
4.	Calculation method	Percentage of digitisation measures implemented in business processes as established in the Digital Transformation Strategy expressed as a percentage.
5.	Data source	Infrastructure Department.
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Deputy Director for Infrastructure Nerijus Piaulokas, <a href="mailto:n.piaulokas@kvk.lt">n.piaulokas@kvk.lt</a> Tel. 8 655 20949
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Organisational development.		01 03
<b>Aim of the Programme:</b> To ensure continuous organization development.		01 03 01
<b>Programme task:</b> To develop staff competence, motivation and leadership skills.		01 03 01 02
<b>Evaluation criterion:</b> Funds dedicated to the development per one staff member, (EUR/staff member).		P-01-03-01-02-01
1.	Description	Funds dedicated to the development per one staff member, (EUR/staff member).
2.	Is it a new evaluation criterion?	No. Used for more than 4 years.
3.	Basis for selecting	The criterion reflects the efforts of the KVK management to develop staff competence, motivation and leadership skills.
4.	Calculation method	The criterion is calculated by dividing the total amount of money spent on staff development (including funds for work trips and project funds) by the number of full-time staff positions.
5.	Data source	Finance and Accounting Department
6.	Calculation regularity	Once per year.
7.	Contact person responsible for the evaluation criterion	Senior Accountant Neringa Januškienė, <a href="mailto:n.januskiene@kvk.lt">n.januskiene@kvk.lt</a> Tel. 8 655 02423
8.	Other information on the reliability of the evaluation criterion	-

**Product criterion**

Name		Code
Klaipėda State University of Applied Sciences		111968056
<b>Strategic objective</b> – To train highly qualified specialists, to develop applied research activities.		01
<b>Programme:</b> Organisational development.		01 03
<b>Aim of the Programme:</b> To ensure continuous organization development.		01 03 01
<b>Programme task:</b> To develop staff competence, motivation and leadership.		01 03 01 02
<b>Evaluation criterion:</b> Employee satisfaction with work (in points, 5-point system)		P-01-03-01-02-02
1.	Description	Staff satisfaction with work (in points)
2.	Is it a new evaluation criterion?	No. Used for 2 years.
3.	Basis for selecting	The criterion reflects the internal and external job satisfaction of the KVK staff.
4.	Calculation method	The criterion is calculated by conducting a staff satisfaction survey and evaluating the obtained results.
5.	Data source	Quality Centre.
6.	Calculation regularity	No less than once every four years.
7.	Contact person responsible for the evaluation criterion	Head of the Quality Centre Gitana Tauraitė Janušauskienė, <a href="mailto:g.janusauskiene@kvk.lt">g.janusauskiene@kvk.lt</a> Tel. 8 655 94826
8.	Other information on the reliability of the evaluation criterion	-



**Methodology for calculating the funds allocated for the achievement of the objectives 2022-2024  
Annual Action Plan of the Klaipėda State University of Applied Sciences**

Code of the objective, task, measure	Name of the objective, task, measure	Calculation
01 01 01 01 01	Measure: To carry out studies of the groups of student-oriented fields of study of engineering, technology, informatics, business and public management, education, health, social sciences	Annual salary fund for the teaching staff based on the pedagogical workload plan approved by the Director, with subtracted 33% share of teaching staff salaries allocated to research (according to the AWU recommendations of the statistical form). <b>Added:</b> Annual salary fund for the faculties' administration, library, study and career centre. Planned costs of the Study and Career Centre for goods, property and services. Planned annual costs for student promotion (scholarships, student support). Planned costs for payment for student internships. Utilities and communication costs are not included.
01 01 01 01 04	Measure: To improve and modernise the study physical infrastructure and environment	Planned annual costs of the faculties and the library for goods, property and services. <b>Added:</b> the planned costs of the Infrastructure Department for the renovation of teaching buildings and the planned costs of the Information Technology Centre for updating the physical infrastructure.
01 02 01 01 02	Measure: To develop high-quality applied research in academic departments	33% of the annual salary fund for the teaching staff. <b>Added:</b> The annual salary fund of the Centre for Applied Research Activities, as well as the costs for goods, services and property. Utilities and communication costs are not included.
01 02 01 02 02	Measure: To provide high-quality adult continuing training and education and consulting services	Annual salary fund of the Training and Service Centre. <b>Added:</b> Planned payment of wages to TSC staff (based on service contracts and employment contracts) and planned costs for goods, property and services.
01 03 01 01 01	Measure: To grow KVK brand awareness	Annual salary fund for the staff of the Department of International Relations. <b>Added:</b> the departments planned costs for goods, property and services.
01 03 01 01 03	Measure: To ensure high-quality administration and infrastructure management services	Annual salary funds of the departments of infrastructure, human resources, international relations, clerical department, finance and accounting department, project department, quality centre, legal and public relations. <b>Added:</b> the planned costs of goods, services and property for the aforementioned departments. The costs allocated to the physical infrastructure and environmental renovation measures are deducted from the costs of the Infrastructure Department. Utilities and communication costs are not included.
01 03 01 02 01	Measure: To develop staff competences	Planned costs of all departments on skills and work trips.

Management costs include the planned annual salary fund for the Director, Deputy Directors, Senior Accountant (Source: Amendment (of Resolution of the Government of the Republic of Lithuania "On Approval of the Methodology of Strategic Planning" of 6 June 2002) of the resolution of the Republic of Lithuania (No. 397 of 25 April 2018, Vilnius).

General funding includes appropriations received from the State Budget.

Other sources include funds expected to be received for paid services provided by KVK.



KLAIPĖDOS  
VALSTYBINĖ  
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