



CONFIRMED BY
Alytus College Board Decision No. V3-27
22 February 2011

**ALYTUS COLLEGE
PLAN OF STRATEGIC ACTIVITIES
2011-2013**

ALYTUS, 2011

THE DIRECTOR'S FOREWORD



Alytus College was founded in 2000 after the reorganization of Alytus Higher Business School, the history of which goes back to 1960. The change of the profile of the school influenced modernization of processes and dynamic implementation of the requirements for improvement the quality of activities. As a result, the progress of expertise and competencies of the academic community was obvious. In 2004 - 2010 important changes took place: in 2004 independent experts gave positive assessment of the Alytus College activities, and the school was provided a status of a permanent institution. All study programmes of higher education were certified and given positive assessment, a new faculty of Information and Communication Technologies was established. Moreover, the EU Education, Audiovisual and Culture Executive Agency (EACEA) granted Alytus College the Diploma Supplement Label, which demonstrates the recognition of our academic and professional qualification in European institutions of higher education and among employers.

The successful activities of Alytus College are illustrated by a prize awarded to the College by Vilnius Chamber of Commerce, Industry and Trade (VPPAR) *For Achievements in 2009* given to the best higher school. After assessment of consulting and applied research activities, qualification of the academic staff, internationality, diversity and uniqueness of study programmes and student evaluations, Alytus College occupied the third place in the ratings of Lithuanian colleges published by the magazine *Veidas*, and became the leader among regional colleges.

However, there are still many problems and objectives to be solved in the nearest future: according to the assumptions of Bologna Declaration, to increase the internationality of studies, student and teacher mobility, strengthen academic and administrative potential of the College, update the content and methods of studies and improve accessibility to all social groups.

I believe that by joint efforts of the College community and communication with the outside world, basing on this strategic document we will efficiently use our intellect and facilities to successfully implement the Vision and Mission of Alytus College, as well as the raised goals and objectives.

ALYTUS COLLEGE VISION, MISSION, GOALS AND OBJECTIVES

Alytus College Vision

Alytus College is an institution of higher education supplying the demand for training business specialists in the changing global environment; applying the newest technologies in the process of studies; actively and successfully integrating into the international space as an institution of education; a centre of applied research; a centre of culture and science; an inseparable part of the positive image of Lithuania; open to the society, competitive and providing opportunity for self-expression of its each member.

Alytus College Mission

To educate qualified specialists of business and technology fields acquiring higher professional education, who are able to work independently under conditions of competition market and supply social and economic needs of Alytus region and the country; to provide conditions for lifelong learning, improve the acquired qualification and retrain; raise educated, creative, respectable, enterprising and ethically responsible personalities, educate the society, form its social, technological and engineering culture, moral values, public spirit and civic self-consciousness.

Alytus College goals and objectives of their implementation

Basing on the performed analysis of the present situation of Alytus College, determined strengths weaknesses, opportunities and threats, considering the opinion of the academic community, AC Vision, Mission, goals and objectives to reach them were formed.

STRATEGIC GOAL

To provide conditions to obtain higher education and professional qualification corresponding to the needs of Lithuanian economy, level of science and newest technologies; educate the society open to education and culture, able to work under conditions of changing technologies, ready to integrate into Lithuanian and international market.

To implement the strategic goal of Alytus College two programmes have been made:

- Modernization of research and system of studies (formed from the Government fund);
- Modernization of research and system of studies (made up from income payments).

STRATEGY OF ASSIGNATIONS MANAGER'S ACTIVITIES

01. To provide conditions to obtain higher education and professional qualification corresponding to the needs of Lithuanian economy, level of science and newest technologies; educate the society open to education and culture, able to work under conditions of changing technologies, ready to integrate into Lithuanian and international

01.01 Modernization of research and system of studies (funded by the Government)
Assignations:
total – 3000,0 thousand Lt
including salaries – 2670,0 thousand Lt

01.02 Programme of modernization of research and system of studies (income payments)
Assignations:
total – 2245,0 thousand Lt
including salaries – 1310,0 thousand Lt

PURPOSEFUL FUNDS

Funding of Programmes in 2011 (thousand Lt)

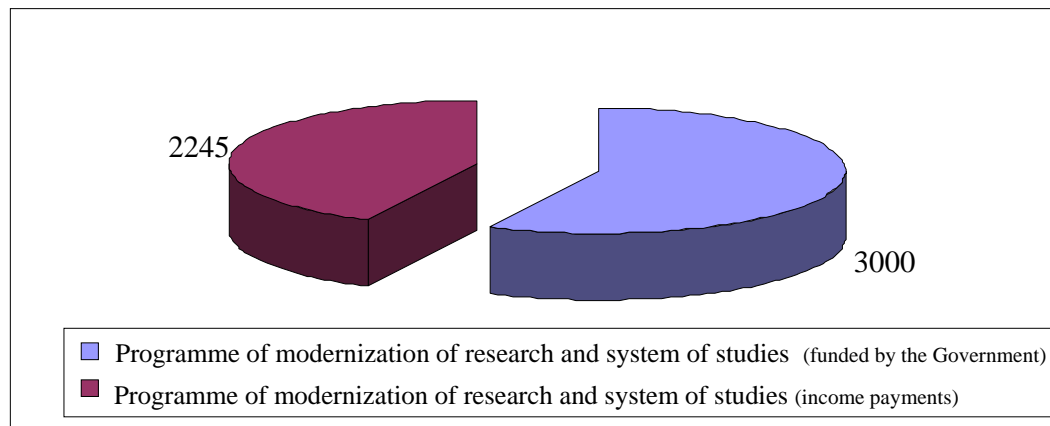


Table 1. Assignations for 2011-2011 programmes and expenses of management

Item.	Title of programme	Estimated assignments for 2011				Estimated assignments for 2012				Estimated assignments for 2013			
		total	including			total	including			total	including		
			expenses		acquisition of assets		expenses		acquisition of assets		expenses		acquisition of assets
			total	including salaries			total	including salaries			total	including salaries	
1.	01.01 Programme of modernization of research and system of studies (funded by the Government) incl. management expenses	3000,0	3000,0	2670,0	0,0	3000,0	3000,0	2670,0	0,0	3000,0	3000,0	2670,0	0,0
2.	01.02 Programme of modernization of research and system of studies (income payments) incl. management expenses	2245,0	2245,0	1310,0	100,0	2000,0	2000,0	1170,0	50,0	1800,0	1800,0	1050,0	50,0
Total assignments for programmes incl. management expenses		5245,0	5245,0	3980,0	100,0	5000,0	5000,0	3840,0	50,0	4800,0	4800,0	3720,0	50,0

STRATEGIC GOALS AND PROGRAMMES

The strategic goals of the College are these:

1. To provide conditions for the people to acquire higher education and professional qualification corresponding to the needs of Lithuanian economy and the level of science and newest technologies; to educate the society open to education and culture and work under conditions of rapid development of technologies, ready to integrate in Lithuanian and international market.

Two programs are made for their implementation:

- Modernization of research and system of studies (funded by the Government) (01.01);
- Modernization of research and system of studies (income payments) (01.02).

STRATEGIC GOAL (code 01)

To provide conditions for the people to acquire higher education and professional qualification corresponding to the needs of Lithuanian economy and the level of science and newest technologies; to educate the society open to education and culture and work under conditions of rapid development of technologies, ready to integrate in Lithuanian and international market.

Alytus College strives to make conditions for people to acquire professional qualification in the fields of social, physical and technological sciences, as well as marketable education in Lithuanian and international environment; to train specialists for practical activities according to prospects for development of South Lithuania region and the Republic of Lithuania, and integration into the common European Union space, to develop their creative powers, critical way of thinking, independence, skills of problem solving, professional communication and lifelong learning; to assure the quality of competences acquired by the student; to update the study programmes and improve the qualification of the teaching staff; after completion of the study programmes, to provide the graduates with the professional Bachelor's degree of the Republic of Lithuania that assures professional qualification; to cooperate with colleges and universities and other institutions of higher education and science of Lithuania and foreign countries in disseminating ideas based on science and practice, and share experience of training entrepreneurs and improving their qualification.

Code of evaluations criterion	Criterion of evaluation of the effect	2011	2012	2013
E-01-01	1. Correspondence of the number of Professional Bachelors trained by Alytus college to the number of the state financed specialists according to the programme of modernization of research and system of studies.	0,5	0,5	0,5
E-01-02	2. Comparative geographical range of the entrants within Alytus region, per cent	80	80	80
E-01-03	3. Comparative part of AC income for the supplied services in relation to the programmes implemented by the College.	0,43	0,46	0,47

PROGRAMME 01.01. PROGRAMME OF MODERNIZATION OF RESEARCH AND SYSTEM OF STUDIES (FUNDED BY THE GOVERNMENT)

Implemented documents of planning:

Law on Science and Studies, LR Government Programme for 2008-2012, AC Statute.

The Government priorities:

To improve people's wellbeing, strengthen family, reduce poverty and social disjuncture, increase qualitative employability, assure healthy and safe living environment, strive for further economic and social rural development.

Increase efficiency of all fields of economy and increase competitive ability, develop economic infrastructure and create favourable for business environment, strengthen economic security..

Promote national science and technology progress, develop the society of knowledge and information, increase funding of education, culture, science, and health care..

Assessment:

The results of the college activities are continually assessed the study programmes are assessed and certifies by the Study Quality Assessment Centre; financial and other activities are checked by State Control. The College performs self-analysis of its activities, and every year produces a detailed statement on annual results of activities. The activities and its results are presented on the College website.

Every year the annual statements on activities and balance sheets are presented to the College Board.

Arguments for making the Programme

The Programme of modernization of research and system of studies is implemented according to the Specialist Training programme defined in the Plan of Strategic Activities of the Ministry of Education and Science, Department of Specialist Training.

Duration:

The program is continual.

Executors:

The programme is implemented by the structural divisions of AC: 3 faculties, 6 departments 9 centres, 2 sections and Student Embassy (ACSE).

Coordinator of the programme	Finance manager of Alytus College Dalė Griškonienė
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Table 2. 2011-2013 programme goals, objectives, measures and assignments

Code of goal, objective, measure	Title of goal, objective, measure	2011 assignments				Estimated 2012 assignments				Estimated 2013 assignments				TVP* code, LRG priority code
		total	including			total	including			total	including			
			expenses		acquisition of assets		expenses		acquisition of assets		expenses		acquisition of assets	
			total	Incl. Salaries			total	Incl. salaries			total	Incl. salaries		
01.01.01	Goal: To train specialists – practitioners of social, physical and technological sciences according to marketable study programmes.	3000,0	3000,0	2670,0		3000	3000,0	2670,0		3000	3000,0	2670,0		
01.01.01.01	Objective: Research the demands of the national and the EU labour market, together with social partners create new and improve present study programmes, organize qualitative process of studies.	2650,6	2650,6	2472,8		2650,6	2650,6	2472,8		2650,6	2650,6	2472,8		
	<i>Measures:</i>													
01.01.01.01.01	To assure the study process for state funded student places.	1461,4	1461,4	1404,9		1461,4	1461,4	1404,9		1461,4	1461,4	1404,9		
01.01.01.01.02	To support information systems and their maintenance structures providing management and service of the study process.	162,4	162,4	150,1		162,4	162,4	150,1		162,4	162,4	150,1		
01.01.01.01.03	To assure the College administration processes.	535,5	535,5	535,5		535,5	535,5	535,5		535,5	535,5	535,5		

01.01.01.01.04	To maintain a proper infrastructure of studies.	391,2	391,2	282,2		391,2	391,2	282,2		391,2	391,2	282,2		
01.01.01.01.05	To maintain the work of the library.	88,0	88,0	88,0		88,0	88,0	88,0		88,0	88,0	88,0		
01.01.01.01.06	To implement and improve e-learning studies.	12,1	12,1	12,1		12,1	12,1	12,1		12,1	12,1	12,1		
01.01.01.02	Objective: To modernize the study process for efficient teaching and learning.	34,7	34,7	34,7		34,7	34,7	34,7		34,7	34,7	34,7		
	<i>Measures:</i>													
01.01.01.02.01	To provide the facilities of studies with modern technologies of information and communication and apply it efficiently in the process of studies.	21,1	21,1	21,1		21,1	21,1	21,1		21,1	21,1	21,1		
01.01.01.02.02	To implement a new quality management system.	34,7	34,7	34,7		34,7	34,7	34,7		34,7	34,7	34,7		
01.01.01.03	Objective: To provide efficient support to students.	240,4	240,4	93,2		240,4	240,4	93,2		240,4	240,4	93,2		
	Provide students with innovative teaching/learning packages.													
01.01.01.03.01	Award students for good academic results, active participation in research and public life.	130,0	130,0			130,0	130,0			130,0	130,0			
01.01.01.03.02	To assure functioning of the system of support for disabled students.	20,1	20,1	20,1		20,1	20,1	20,1		20,1	20,1	20,1		

01.01.01.03.03	Promote student employment.	30,9	30,9	30,9		30,9	30,9	30,9		30,9	30,9	30,9		
01.01.01.03.04	Provide qualitative life conditions in the hostel.	27,1	27,1	27,1		27,1	27,1	27,1		27,1	27,1	27,1		
01.01.01.03.05	Provide conditions for student sport, cultural and creative activities.	32,3	32,3	15,1		32,3	32,3	15,1		32,3	32,3	15,1		
01.01.02	<i>Goal:</i> To promote international cooperation, academic exchange, applied research activities.													
01.01.02.01	<i>Objective:</i> To make and implement projects for academic exchange and internships, to participate in partner projects.	74,3	74,3	69,3		74,3	74,3	69,3		74,3	74,3	69,3		
	<i>Measures:</i>													
01.01.02.01.01	To implement study programmes in foreign languages and increase the number of teachers who can teach in foreign languages.	31,5	31,5	26,5		31,5	31,5	26,5		31,5	31,5	26,5		
01.01.02.01.02	To develop competencies of researches , carry out applied research activities and dissemination of its results.	42,8	42,8	42,8		42,8	42,8	42,8		42,8	42,8	42,8		
	Total assignments to the programme	3000,0	3000,0	2670,0	0,0	3000,0	3000,0	2670,0	0,0	3000,0	3000,0	2670,0	0,0	

Table 3. Assessment criteria of outcome and product and their meanings

Code of assessment criterion	Title of assessment criterion	2011	2012	2013	Objective	Document of objective
Outcome:	<i>1st goal of the programme:</i>					
R-01-01-01	Proportion between the number of applicants and admitted students)	1:5	1:6	1:6		
Product:	<i>1st objective of the goal:</i>					
P-01-01-01-01	Number of state funded students	580	550	550		
P-01-01-01-02	Proportion between the number of students and teachers	5:1	5:1	5:1		
P-01-01-01-03	Proportion between the admitted students and graduates	9:10	9:10	10:10		
P-01-01-01-04	Number of employed graduates, per cent.	75	80	85		
P-01-01-01-05	Relative number of accredited programmes	1:1	1:1	1:1		
P-01-01-01-06	Relative number of teachers with scientific degree.	6:100	7:100	8:100		
	<i>2nd objective of the goal:</i>					
P-01-01-02-02	Updating of IT resources and technological equipment, per cent.	2	2	2		
P-01-01-02-03	Creation of the model of interior study quality management system	0,3	0,7	1		
P-01-01-02-04	Preparation of the Quality Manual	0,3	1	1		
	<i>3d objective of the goal:</i>					
P-01-01-03-01	Relative number of students receiving scholarships according to high study results	2:10	2:10	2:10		
P-01-01-03-02	Number of students receiving nominal LR President scholarships	1	1	1		
P-01-01-03-03	Number of events organized for the students	40	40	40		
P-01-01-03-04	Number of prepared teaching/learning material packages.	180	185	190		
P-01-01-03-05	Number of prepared e-teaching/learning modules	150	160	180		
Outcome:	<i>2nd goal of the programme:</i>					
R-01-02-01	Number of signed bilateral agreements with institutions of higher education	10	10	10		
Product:	<i>1st objective of the goal:</i>					
P-01-02-01-01	Number of students participating in international mobility programmes.	15	20	25		
P-01-02-01-02	Number of teachers participating in international academic exchange,.	6	9	12		
P-01-02-01-03	Number of teacher who are able to teach in foreign languages	16	24	32		
P-01-02-01-04	Number of scientific reports in international events	10	10	10		
P-01-02-01-05	Relative part of funds assigned for applied research activities compared to all funds assigned to AC by the Government.	1:100	1:100	1:100		

PROGRAMME 02.02. PROGRAMME OF MODERNIZATION OF RESEARCH AND SYSTEM OF STUDIES (INCOME PAYMENTS)**Implemented documents of planning:**

Law on Science and Studies, LR Government Programme for 2008-2012, AC Statute.

The Government priorities:

To improve people's wellbeing, strengthen family, reduce poverty and social disjuncture, increase qualitative employability, assure healthy and safe living environment, strive for further economic and social rural development.

Increase efficiency of all fields of economy and increase competitive ability, develop economic infrastructure and create favourable for business environment, strengthen economic security..

Promote national science and technology progress, develop the society of knowledge and information, increase funding of education, culture, science, and health care.

Assessment:

Annual accounting by presenting annual statements on the College activities and balance sheets.

Arguments for making the Programme

The Programme of modernization of research and system of studies (income payment) is funded by the College income received for the supplied services. It is implemented according to the Special Education Development programme defined in the Plan of Strategic Activities of the Ministry of Education and Science, with the goal of which is to assure more efficient work of institutions of education.

Duration:

The program is continual.

Executors:

The programme is implemented by the structural divisions of AC: 3 faculties, 6 departments 9 centres, 2 sections and Student Embassy (ACSE).

Coordinator of the programme	Finance manager of Alytus College Dalė Griškoniė
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Table 2. 2011-2013 programme goals, objectives, measures and assignments

Code of goal, objective, measure	Title of goal, objective, measure	2011 assignments				Estimated 2012 assignments				Estimated 2013 assignments				TVP* code, LRG priority code	
		total	including			total	including		acquisition of assess	total	including		acquisition of assess		
			expenses		acquisition of assets		expenses				total	incl. salaries			incl. salaries
			total	incl. salaries			total	incl. salaries							
01.02.01	Goal: To develop the supplied services and attract additional funds for assurance of efficient activities	2245,0	2245,0	1310,0	100,0	2000,,0	2000,0	1170,0	50,0	1800,0	1800,0	1050,0	50,0		
01.02.01.01	Objective: To assure studies of students not funded by the state	1575,0	1575,0	1284,9		1575,0	1435,0	1144,9		1315,0	1315,0	1024,9			
	<i>Measures:</i>														
01.02.01.01.01	To train specialists in the study programmes not funded by the state.	1524,0	1524,0	1284,9		1384,0	1384,0	1144,9		1275,0	1275,0	1024,9			
01.02.01.01.02	To improve general and professional competences of the staff.	26,0	26,0			26,0	26,0			15,0	15,0				
01.02.01.01.03	To maintain the information system of the library, supplement inventories and improve the reader service.	25,0	25,0			25,0	25,0			25,0	25,0				

01.02.01.02	Objective: To develop applied research activities	97,0	97,0			97,0	97,0			77,0	77,0			
	<i>Measures:</i>													
01.02.01.02.01	To implement applied research activities, consultative and teaching activities by orders of businesses and implemented projects.	25,0	25,0			25,0	25,0			25,0	25,0			
01.02.01.02.02	To organize national and international conferences.	22,0	22,0			22,0	22,0			12,0	12,0			
01.02.01.02.03	To promote teacher research activities and publications.	10,0	10,0			10,0	10,0			10,0	10,0			
01.02.01.02.04	To implement applied research activities together with national and foreign, academic, business and social partners.	15,0	15,0			15,0	15,0			15,0	15,0			
01.02.01.02.05	To develop structure and activities of the Competencies and Applied research Centre.	25,0	25,0			25,0	25,0			15,0	15,0			

01.02.02	Goal: To assure smooth functioning of the infrastructure.													
01.02.02.01	Objective: To supply general administrative and economic needs	573,0	573,0	25,1	100,0	573,0	468,0	25,1	50,0	408,0	408,0	25,1	50,0	
	<i>Measures:</i>													
01.02.02.01.01	To assure administrative and economic processes of the College.	126,0	126,0	25,1		126,0	126,0	25,1		76,0	76,0	25,1		
01.02.02.01.02	To update computer and laboratory equipment.	100,0	100,0		100,0	50,0	50,0		50,0	50,0	50,0		50,0	
01.02.02.01.03	To assure building maintenance and repair works.	347,0	347,0			292,0	292,0			282,0	282,0			
	Total assignments to the programme													

Table 3. Assessment criteria of outcome and product and their meanings

Code of assessment criterion	Title of assessment criterion	2011	2012	2013	Objective	Document of objective
Outcome:	<i>1st goal of the programme:</i>					
R-02-01-01	Proportion of income for services of studies in the total amount of income for the supplied services.	9:10	9:10	9:10		
Product:	<i>1st objective of the goal:</i>					
P-02-01-01-01	Number of students studying in places not funded by the state	520	530	540		
P-02-01-01-02	Number of connections to documents from the subscribed databases	12400	13000	13500		
P-02-01-01-03	Proportion of computerized work places in the total number of students	1:3	1:3	1:3		
Product:	<i>2nd objective of the goal:</i>					
R-02-01-02-01	Proportion of projects performed on order and direct Government funding for research	4:100	4:100	4:100		
P-02-01-02-02	Number of national and international conferences	4	4	4		
P-02-01-02-03	Number of articles in reviewed publications	25	28	30		
P-02-01-02-04	Number of agreements on consultations, teaching, research and project activities for businesses and individual customers	24	29	35		
Outcome:	<i>2nd goal of the programme:</i>					
R-02-02-01	Proportion of expenses for administration and economic in the total amount of Government assignments	5:10	5:10	5:10		
Product:	<i>1st objective of the goal</i>					
P-02-02-01-01	Proportion of building maintenance expenses in the total amount of economic expenses	14:100	14:100	14:100		
P-02-02-01-02	Proportion of administration expenses in the total amount of administration and economic expenses	3:100	2:100	2:100		
P-02-02-01-03	Area of repaired premises (cubic m)	1000	700	700		