



PÉCSI TUDOMÁNYEGYETEM
Közgazdaságtudományi Kar

STRATEGY 2022-2026



SITUATION ANALYSIS

Tendencies and results for the period 2015-2022

The Faculty of Business and Economics of the University of Pécs (FBE of UP) had a very successful period in the double deanship cycle 2015-2022, as illustrated by the data in the following table (showing the trends between the first and the last full year of the period mentioned):

Title	2016	2021	Change (2016→2021)
Budgetary revenue (million HUF)	416	917	+120%
Own revenue (million HUF)	590	720	+22%
Total revenue (million HUF)	1,006	1,637	+63%
Wage bill (million HUF)	582	904	+55%
Number of students (persons)	2,003	2,579	+29%
Number of teachers (persons)	77	79	+3%

FBE headline indicators and their changes between 2016 and 2021

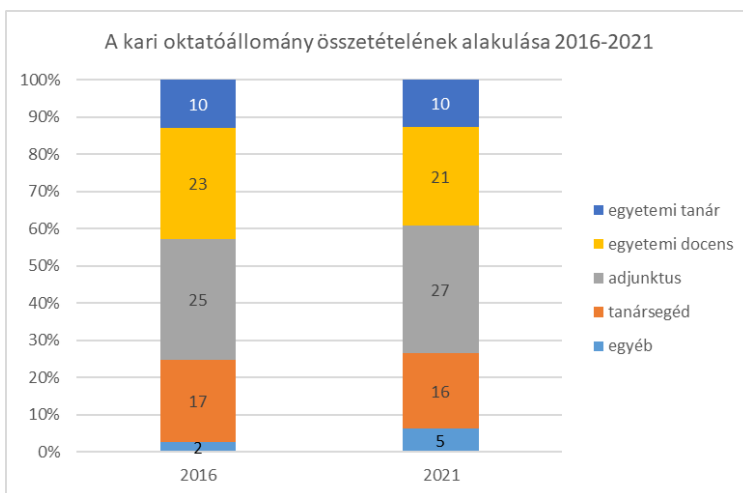
The conclusions that can be drawn from the data are as follows:

- The Faculty was able to increase its student numbers by almost 29%, thanks to its strong teaching staff, its increasingly high quality of services and its high-quality standards, as confirmed by the international accreditation, virtually having exhausted the capacity limits of its building by 2021.
- The increase in student numbers and a bold pricing strategy resulted in an overall 63% increase in total revenue over the period.
- Both state and own revenues increased significantly, but the increase in state revenues was much more dynamic (120% compared to a 22% increase in own revenues), mainly due to the reduction of state thresholds to realistic levels and the increased interoperability of higher education and bachelor education, which was also supported by the effective lobbying activities of the Faculty and the personal professional work of the Faculty's leaders in various bodies.
- The Faculty used its ever-increasing resources to reward colleagues as much as possible, resulting in a wage bill in 2021 that was 55% higher than in 2016.
- Efficiency is perhaps the most important success factor of the Faculty, and the dynamic growth in student numbers, income and salaries mentioned above was achieved with an almost unchanged number of teachers: the number of 79 teachers in 2021 is just 3% higher than the 77 in autumn 2016. This is expected to remain an important feature of our Faculty in the future, but it certainly cannot be increased further, as the current stretched capacity already risks creating overloads and capacity problems due to lack of substitutability.

It should be emphasised that this dynamic growth path was not interrupted even during the coronavirus epidemic that broke out in the spring of 2020, thanks to the innovative attitude and the receptiveness and flexibility to new solutions by the Faculty's teaching and administrative staff. The Faculty quickly and efficiently integrated new online and hybrid solutions in both the teaching and administrative processes, guaranteeing the same high quality of services. In

addition to the positive management figures, the same period also saw achievements such as the EFMD accreditation of our English-language management and administration programme, the award of the FIKP/TKP (Excellence Programme for Higher Education Institutions/Thematic Excellence Programme) scientific grant, now in its fourth phase, and the resulting excellent publication performance, as well as the award of the title of Excellent Research Centre of the Hungarian Academy of Sciences.

Nevertheless, the Faculty's cadre policy was successful during the period under review. Despite the fact that a number of key colleagues retired or left the Faculty due to unfortunate health problems or deaths, and despite the fact that there was a significant natural turnover (only 50 of the 79 faculty members in the autumn of 2021 were still on the payroll in autumn 2016), the composition of the teaching staff was by and large maintained. High-performing associate professors became university professors and senior lecturers became associate professors according to a realistic schedule, and as a result of continuous replacement, there is always a pool of senior lecturers and assistant lecturers with high workloads and motivation for development and progress, as shown in the chart below:



Change in the composition of the teaching staff from 2016 to 2021

The measures and management tools to maintain and further increase the success rate will be fundamentally determined by the change of model made in 2021. Although the change in the status of the maintenance and the status of the employees formally took place in the summer of 2021, the adaptation of all the University's processes, regulatory systems and, in particular, the integration of the new market approach into the day-to-day operations of the UP will take much longer time. In the Faculty of Business and Economics, which has been operating according to market principles for a long time, but especially for the last decade and a half, this change does not cause any significant disruption, it rather offers new opportunities and development potential. Everything therefore seems to be in place to enable the Faculty to operate in the coming years under more predictable conditions than hitherto, with a more secure and predictable budget, to remain in control of its own affairs and to aim for and achieve higher and higher levels of excellence through the work of its colleagues who are motivated by financial appreciation and career opportunities.

[DRZ1] megjegyzést írt: Az ábrákba nem tudok beleszerkeszteni! El tudod küldeni az Excel táblákat, amikbe bele tudok írni?

Strategic objectives set in the previous period and their achievement

The strategic objectives for the period ending in 2022 were set out in the document “Strategic Development Directions 2018-2022 of the FBE of UP”, adopted in 2019. In this document, three main strategic objectives and 2 Key Performance Indicators (KPIs) per objective were identified as follows:

- *Objective 1: Maintain* and develop an internationally competitive educational portfolio, measured by the following indicators:
 - *KPI 1:* Increase the number of English language programmes by 40% (baseline: 6 English language programmes in 2018),
 - *KPI 2:* Increase international cooperations by 20% (baseline: 5 strategic partnerships in 2018),
- *Goal 2: Develop student excellence:*
 - *KPI 3:* Increase the number of students participating in our scientific events by 20% (baseline: the Faculty submitted 19 papers to the 2017 OTDK, i.e., National Scientific Students’ Associations Conference),
 - *KPI 4:* Increase the number of graduates starting an international career by 25% (baseline: 4% of alumni in 2018),
- *Objective 3: To further strengthen our internationally visible research performance:*
 - *KPI 5:* Increase the number of international A-D category publications by 20% (baseline: 19 papers in 2018),
 - *KPI 6:* Increase the number of research collaborations with internationally accredited institutions by 50% (baseline: in 2018 there were 3 such collaborations).

With regard to the achievement of the above targets, taking into account the values of the indicators underlying the KPIs as at 31 December 2021, the following can be concluded:

- *KPI 1 was met:* in the last three years, we have developed three new English language programmes (“foundation year” prior to the BSC programme, online MBA Master in English, business services leader in English), i.e., we have increased the number of programmes from 6 to 9, an increase of 50%.
- *KPI 2 was met:* the number of international collaborations increased from 5 to 11, an increase of 120%.
- *KPI 3 was met:* the Faculty’s students submitted 27 works at the 2021 OTDK, which is 42% higher than the baseline of 19 works.
- *KPI 4 was met:* based on the spring 2022 survey for 2021, the proportion of graduates starting an international career is 6%, 25% higher than the baseline of 4%.
- *KPI 5 was met:* the number of publications in categories A-D (Q1-Q4) in Scopus, authored by faculty members, was 46 in 2021 compared to the baseline of 19, an increase of 142%.
- *KPI 6 was not met:* the number of research collaborations with internationally accredited institutions in 2021 is 3, the same as the 2018 baseline, so contrary to the target, the indicator has not been increased.

Many of the objectives detailed above for the previous period will remain relevant for the future, but in the period 2022-2026, in response to the change of model and other environmental changes, certain changes of direction and fine-tuning will be necessary, which will also

affect our mission and the strategic objectives we will be pursuing. This is presented in more detail in the following chapters of this document.

VISION

OUR VISION is a community of inspiring, global, business-minded individuals and organisations with a passion for and interest in their discipline whose members are dedicated to the promotion of local, regional economic and social development.

Our vision is therefore based on creating value primarily for the regional economy, but in this process, in addition to our local efforts, we also attach great importance to our national and international educational activities, collaborations and relationships outside the region, as the indirect results of these can further strengthen our contribution to the region's progress.

MISSION

The Faculty of Business and Economics is characterised by an international dimension of research results, a sophisticated theoretical and methodological basis, and business-focused training programmes that are tailored to the needs of the labour market. We are determined to build on the achievements of the past to further improve our performance and results, and to make them even more visible in national and international contexts, in addition to our regional leadership role.

OUR MISSION: To train excellent, solution-oriented, responsible business professionals to promote sustainable development in the local and wider environment.

To this end, we provide quality education and training, resulting in well-prepared students and staff for the labour market, and build on partnerships to develop our own knowledge and competences, with the inclusion of external actors, if necessary.

STRATEGIC PILLARS

To achieve our vision, it is essential to integrate three dimensions that will support our mission all the way. These are the so-called strategic pillars, which can be summarised as follows:

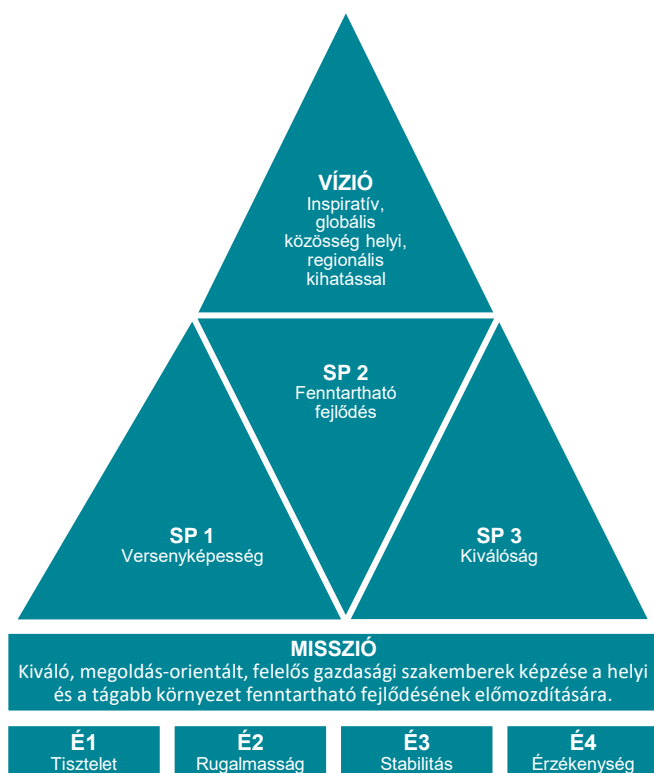
1. **Competitiveness:** as a part of the University of Pécs, it is of paramount importance for us to maintain and develop our competitiveness, to respond quickly and flexibly to the current market and environmental challenges, and to set a performance benchmark that is visible on the global stage.
2. **Sustainable development:** to remain competitive, continuous and sustainable development is needed in all three strategic areas (education, research, third mission), in line with the strategic objectives and the opportunities that can be successfully realised over the strategic timeframe.
3. **Excellence:** this dimension guarantees that the successes of the past, some half a century old, will be maintained, ensuring a focus on quality in education, research and the third mission. Excellence as an expectation permeates the whole organisation and is also transmitted to the external persons and organisations in contact with us.

BASELINE VALUES

The traditions and future of the FBE of UP are based on the following core values:

1. **Respect:** the Faculty recognises and recognises individual and community achievement, motivates and supports community members in developing their careers and well-being.
2. **Flexibility:** the success of the Faculty has always been driven by the flexibility and innovative approach of the members of the community in a rapidly changing market environment.
3. **Stability:** preserving the achievements built by previous generations is of paramount importance, because it is the foundation on which the success of the future generations can be built.
4. **Sensitivity:** the open, friendly atmosphere of the Faculty is one of the keys to its long-term success, as it enables it to respond with empathy to individual, community and even wider societal challenges.

The interrelationship between our vision, mission, strategic pillars and core values is summarised in the figure below:



TARGETS FOR THE PERIOD 2022-2026

As explained in the situation analysis, the Faculty reached the limits of quantitative growth in the previous period. Neither the available infrastructure nor the size of the existing teaching staff allows for further expansion of the number of students or the range of courses on offer. In addition, the change of the maintenance model in the summer of 2021 and the long-term financing contract concluded in this context make it clear that the maintenance model does not set quantitative but strict quality/excellence requirements for the institution and makes the provision of resources conditional on the fulfilment of these characteristics.

In light of the above, we have redefined our vision and mission to **focus on quality and excellence in the period 2022-2026, on intensive** rather than extensive **growth**, i.e., on **further quantitative growth**.

In order to achieve our mission of providing solution-oriented education based on strong scientific foundations and on corporate examples and cases, and education that meets international quality standards, we have five main objectives for the 5-year period 2022-2026: (1) Developing the teaching staff, (2) Improving the quality of the student body, (3) Developing international programmes, (4) Enhancing academic excellence, and (5) Strengthening corporate and alumni relations. The activities and Key Performance Indicators (KPIs) related to these are detailed below:

Goal 1: Developing the teaching staff

Description and justification of the objective:

Highly qualified teaching staff is a fundamental resource for quality education, and an indicator of the national and international recognition and scientific strength of our Faculty. We intend not only to continue but also to further strengthen the successful cadre policy seen in the previous period by increasing the number of associate professors and professors at the Faculty, and within the latter, the number of senior professors with HAS doctoral degrees.

Related indicators:

The following three key performance indicators (KPIs) are used to measure the achievement of the target:

- *KPI 1:* Increase the number of associate professors (baseline: 21 at the end of 2021),
- *KPI 2:* Increase the number of university teachers (baseline: 10 at the end of 2021),
- *KPI 3:* Increase the number of active professors with a HAS doctorate (baseline: 3 at the end of 2021).

Goal 2: Improvement of the quality of the student body

Description and justification of the objective:

In addition to a highly qualified teaching staff, we see raising the quality of our student body as a key factor in achieving the excellence of our graduates. We aim to do this by strengthening the entry requirements for students entering the Faculty's graduate programmes and by increasing the number of students in higher level programmes (Master programmes). The latter objective could be strengthened by rethinking the offer and content of Masters programmes and by early entry into the 2-semester Masters training market. Of course, improving the quality of students does not end with raising the quality standards at the input level. We aim to achieve a continuous and complex development of the skills of incoming students, throughout the entire student life cycle, through curricular and extra-curricular activities, which, in addition to modern, scientifically sound and practical professional content, also aim to convey the values of sustainability, responsibility and ethical behaviour, as set out in our mission statement. The success of this endeavour will be underpinned by the input-side quality improvement included in the objective.

Related indicators:

The achievement of the target is measured by two key performance indicators (KPIs):

- *KPI 4:* Increase the average admission threshold for full-time bachelor's degree courses with state scholarships in the general admission procedure (baseline: average of 400.42 points for the four courses announced in the 2021 state scholarships procedure),
- *KPI 5:* Increase the average admission score of all students admitted to full-time undergraduate courses in the general admission procedure (baseline: 392.97 points in the 2021 state scholarships procedure),
- *KPI 6:* Increase the proportion of Master's students in relation to the total number of Bachelor's and Master's students (baseline: 21.78% according to October 2021 statistics).

Objective 3: Developing international programmes

Description and justification of the objective:

We are convinced that we can only provide world-class education in the domestic market if we are constantly present in the international higher education market, continuously developing our international programmes, adapting and integrating the latest international quality standards, and regularly measuring ourselves in international accreditation procedures. The results, experiences and good practices gained in these activities have an indirect beneficial impact on our Hungarian language programmes.

Related indicators:

The performance indicators (KPIs) to measure the achievement of the target are as follows:

- *KPI 7:* Maintain the ratio of international programmes to total undergraduate and master's students (baseline: 14.99% according to October 2021 statistics),
- *KPI 8:* Increase the average admission score of international students enrolled in international bachelor's and master's programmes (baseline: average admission score of international students enrolled in February and September 2021 for courses starting in February and September 2021: 80.53/100 points),

- *KPI 9*: Initiate international accreditation of a Master's programme in English language (baseline: in 2021, the Faculty had no internationally accredited Master's programmes).

Goal 4: Increasing scientific excellence

Description and justification of the objective:

We want to continue to build high-quality teaching on the academic excellence of our faculty. The number of Q1/Q2 publications, including D1 publications, authored by faculty members was increasing year by year in the last period (40 Q1/Q2 publications in 2021, of which 10 D1 publications), and we aim to increase this number in the future. In addition, we would like to contribute to the medium-term goal of the University of Pécs to be included in the Times Higher Education (THE) ranking in the field of economics, one of the basic requirements of which is that the University should have 200 publications in the field of economics cumulated over 5 years. In the period 2017-2021, 149 such publications were produced at the university level, 83 of which were written by active staff and/or PhD students of the Faculty. We aim to increase this number by at least 50% to 125 publications by the end of the next strategic period.

Related indicators:

The target is measured by the following two key performance indicators (KPIs):

- *KPI 10*: Increase the number of Q1/Q2, including D1, publications per year (baseline: 40 Q1/Q2 publications in 2021, of which 10 were D1),
- *KPI 11*: Increase the five-year cumulative number of faculty-authored publications relevant to THE economics ranking by at least 50% (baseline: 83 publications in total for the period 2017-2021).

Goal 5: Strengthen company and alumni relations

Description and justification of the objective:

In order to be able to issue solution-oriented experts, as stated in our mission, we must integrate to the greatest possible extent business case studies, problems, and practical issues in our training programmes. Also, we must support our students in launching their own enterprises and the location of these businesses in our region. The Faculty's corporate network can provide direct support in this respect, relying on the active involvement of companies (mainly in the region) and on the professional contribution of our former graduates. In addition to the provision of case studies, an important element of cooperation is the presence of company experts (including alumni members) as guest lecturers and the strengthening of the role of specialised training courses, often in cooperation with companies, which typically serve specific corporate needs.

Related indicators:

The key performance indicators (KPIs) to measure the target are as follows:

- *KPI 12*: Increase the number of collaborating corporate partners (baseline: 12 contracted collaborations in 2021),
- *KPI 13*: Increase the number of alumni members (baseline: 496 at the end of the autumn semester of the academic year 2021/22),

- *KPI 14*: Increase the number of students in continuing vocational education and training (baseline: 42 students according to October 2021 statistics).

The objectives defined above are summarised in the table below:

Strategic objectives for the period 2022-2026		
Target	Indicator	Baseline (2021)
<i>1. Developing the teaching staff</i>	KPI 1: Increase the number of associate professors	21 persons
	KPI 2: Increase the number of professors	10 persons
	KPI 3: Increase the number of HAS professors	3 persons
<i>2. Improving the quality of the student body</i>	KPI 4: Increase the average admission threshold for full-time bachelor students with state scholarships	400,42 points
	KPI 5: Increase the average score of full-time undergraduate students	392,97 points
	KPI 6: Increase the proportion of Master's degree students	21.78%
<i>3. Developing international programmes</i>	KPI 7: Maintain student numbers in international programmes	14.99%
	KPI 8: Increase the average admission score of foreign students	80.53 / 100 points
	KPI 9: Launch the international accreditation of a Master's degree in English language	0
<i>4. Increasing scientific excellence</i>	KPI 10: Increase the number of D1/Q1/Q2 publications	40 pcs Q1/Q2, of which 10 D1
	KPI 11: Increase the cumulative number of faculty publications relevant to THE ranking to min. 50% of the total number of publications	83 units
<i>5. Strengthening company and alumni relations</i>	KPI 12: Increase the number of corporate partners	12 pieces
	KPI 13: Increase the membership of the alumni organisation	496 persons
	KPI 14: Increase the number of students in specialised further education courses	42 persons

The achievement of the targets will be monitored in the first quarter of 2026, based on the information available by 31 December 2025, at the same time as the strategy for the new period is developed. The Dean of the Faculty is responsible for the implementation of the strategy.

Achievement of the strategic goals is planned by the Faculty's management within the existing frameworks of the current organisational structure, using the resources available in the current regular budget and the business plan of the Faculty.



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This document was approved by the Faculty Council of the Faculty of Business and

Economics of the University of Pécs at its meeting on 22 June 2022.