



Central European Institute of Technology
BRNO | CZECH REPUBLIC

CEITEC MU – Group Leaders and Core Facilities Meeting

Jaroslav Koča

Brno, 29th October 2014

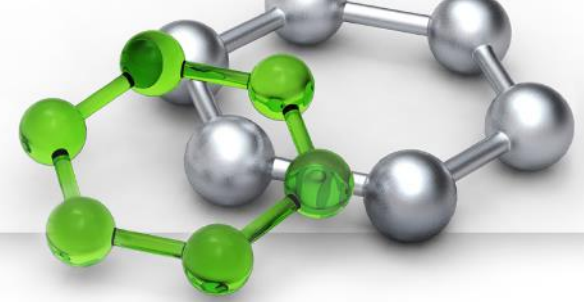


EUROPEAN UNION
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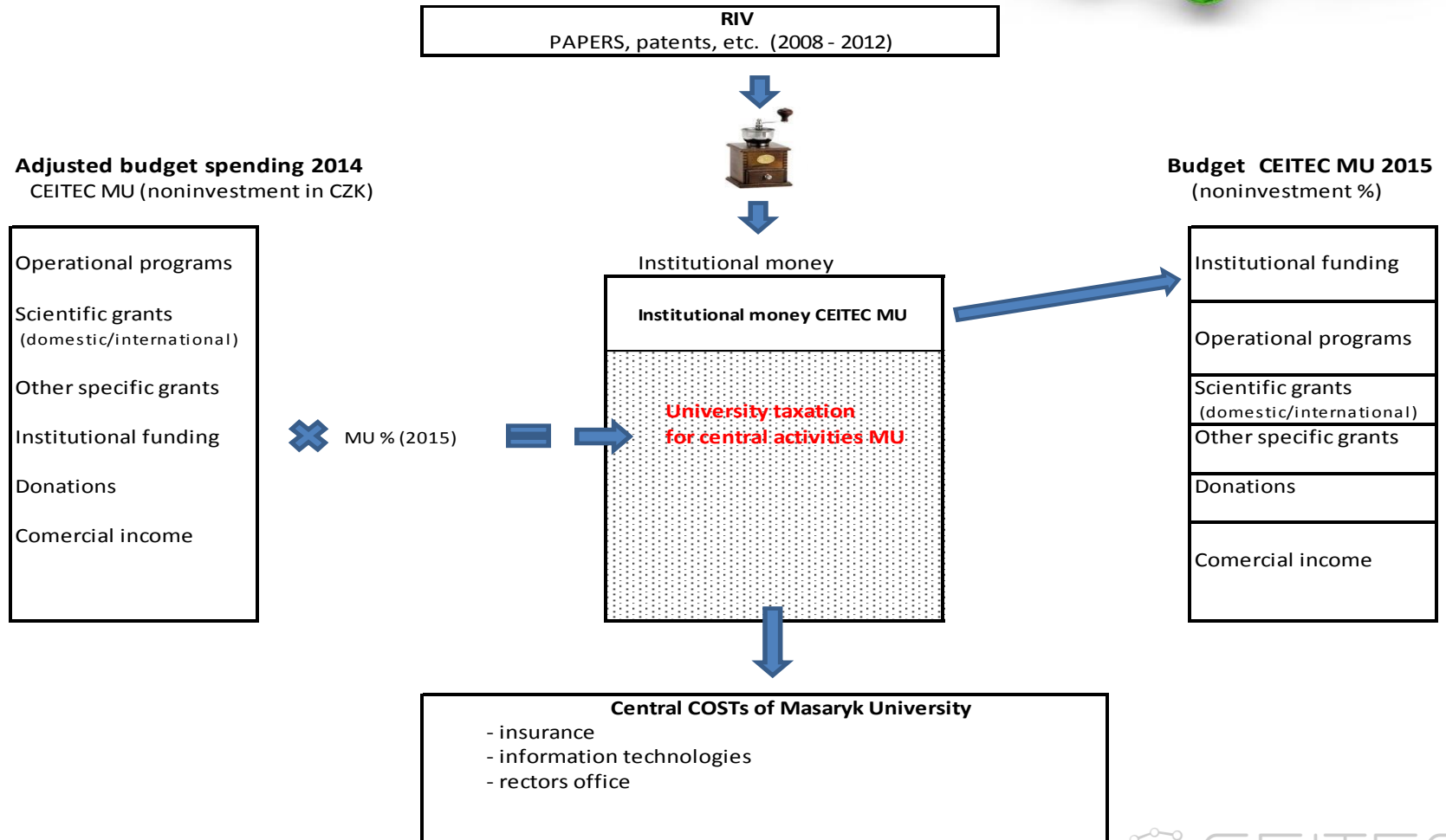
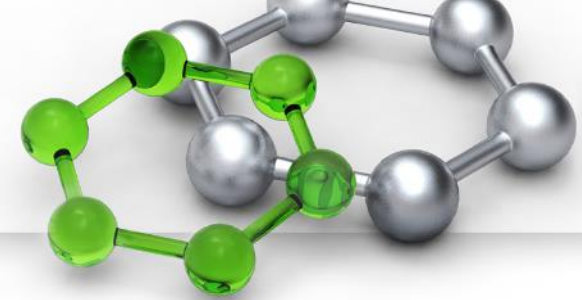
OP Research and
Development for Innovation





MU Levy Policy

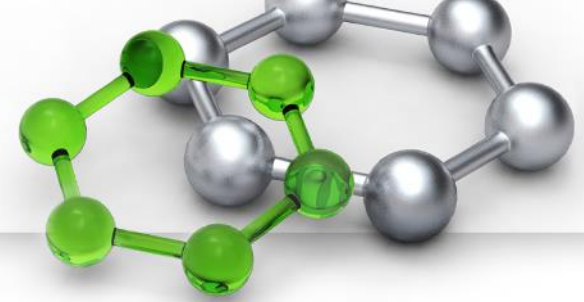
MU Levy Rules



Faculty		Benefit	Difference 2014 - 2013	Levy	Allocated before deduction CJV+CUS	Difference 2013 - 2012	<i>Contribution 3 (after compensation)</i>	Year-on- year decline	IP	Allocated normative	Year-on-year difference	Levy/(Normative + Levy)
		1		6	7 = 1 - 6 + 4							
LF	2013	307 057		93 444	213 613		204 700		83 177	287 877		24,51%
	2014	328 299	18 896	85 923	240 030	26 417	234 081	14,35%	71 640	305 721	17 844	21,94%
FF	2013	328 341		80 858	247 483		245 258		69 101	314 359		20,46%
	2014	333 427	11 677	80 509	259 509	12 026	250 845	2,28%	65 616	316 461	2 102	20,28%
PrF	2013	123 855		25 656	98 199		94 313		29 004	123 317		17,22%
	2014	126 011	2 774	27 099	99 530	1 331	93 350	-1,02%	25 960	119 310	-4 007	18,51%
FSS	2013	134 945		38 516	96 429		93 995		31 920	125 915		23,42%
	2014	139 398	4 429	42 912	96 462	33	93 374	-0,66%	28 603	121 977	-3 938	26,02%
PřF	2013	346 107		143 182	202 925		199 255		188 874	388 129		26,95%
	2014	345 106	350	136 224	210 233	7 307	204 474	2,62%	207 986	412 461	24 332	24,83%
FI	2013	120 255		34 044	86 211		71 492		31 050	102 542		24,93%
	2014	126 549	-2 529	29 292	88 434	2 223	85 456	19,53%	27 681	113 137	10 595	20,57%
PdF	2013	207 082		44 376	162 706		163 455		32 866	196 321		18,44%
	2014	202 164	1 961	41 231	167 811	5 106	161 469	-1,22%	32 520	193 988	-2 333	17,53%
FSpS	2013	69 270		17 530	51 740		44 106		4 652	48 758		26,45%
	2014	71 266	-2 948	15 794	50 529	-1 211	49 657	12,58%	3 799	53 455	4 697	22,81%
ESF	2013	130 451		29 006	101 445		95 270		8 308	103 577		21,88%
	2014	122 590	-7 162	28 532	94 756	-6 689	85 825	-9,91%	9 632	95 457	-8 120	23,01%
CUS	2013			0	0		16 908			16 908		
	2014	0	0	0	0	0	16 764	-0,85%		16 764	-143	
CJV	2013			0	0		32 000		158	32 158		
	2014	0	0	0	0	0	32 000	0,00%	406	32 406	248	
Ceitec	2013	19 902		40 157	-20 255		-20 255		54 705	34 450		53,82%
	2014	21 395	1 493	46 626	-25 231	-4 976	-25 231	24,57%	46 209	20 977	-13 473	68,97%
SPSSN	2013									158		
	2014									297	139	
IBA	2013	1 233								2 241		
	2014	1 648	415							8 886	-6 645	
CTT	2013									-186		
	2014	0	0							-108	79	
ÚVT	2013	1 898								1 763		
	2014	2 251	353							859	2 622	
CZS	2013				0	0				0		
	2014	0	0		0	0				0	0	
NMU	2013									-206		
	2014									0	206	
Telč	2013									0		
	2014									0	0	
MM	2013									-82		
	2014									-34	48	
RMU	2013									7 136		
	2014									16 000	8 864	
GAMU	2013									16 000		
	2014									16 000		
Total	2013	1 790 396	0	555 881	1 234 515	0	1 234 515		542 610	1 769 831		23,90%
	2014	1 820 104	29 708	547 987	1 272 117	37 602	1 272 117		538 125	1 793 945	24 115	23,40%

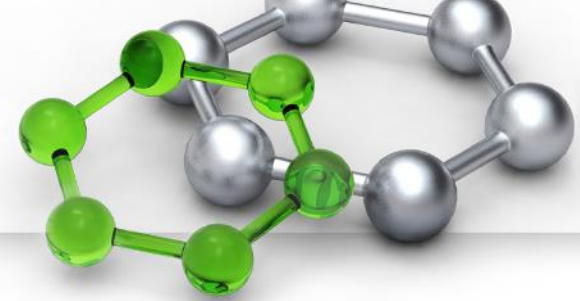
Faculties **Range** **17 – 27%**
CEITEC MU **in 2013** **54%**
 in 2014 **69%**

**Proportion of normative sources regarding the
operation of the workplace from the total EC turnover**
4,17%



CEITEC MU Budget 2015 Preparation Schedule

CEITEC MU Budget 2015 Preparation Schedule



October/November 2014

- Meeting and negotiations of the CEITEC MU Director and Group Leaders

November/December 2014

- Conclusion of internal agreements on IP division between Faculty of Science and Faculty of Medicine

30th January 2015

- Announcement of the above allocated normative sources from MŠMT (Ministry of Education, Youth and Sports)
- Budget 2015 preparation announced by individual ECs

10th February 2015

- Schedule of normative sources 2015 allocation to individual ECs
- Negotiation over the schedule of normative sources allocation at the Management Board Meeting
- Announcement of the budget 2015 elaboration

17th February 2015

- Negotiation over the schedule of normative sources allocation at the Rector's Council

26th February 2015

- Submission of the centralized elements budget and its approval by the Rector at the nearest Management Board meeting

In the period from 2nd to 9th March 2015

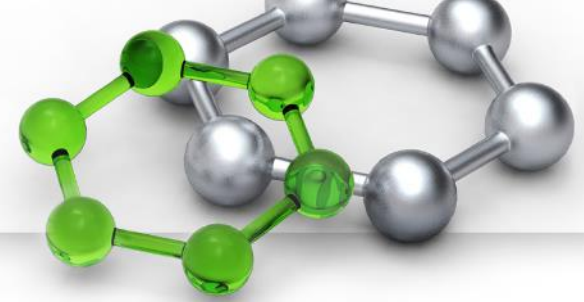
- Negotiation of the CEITEC MU budget at a regular meeting of the Scientific Board CEITEC MU

3rd or 10th March 2015

- Negotiation and approval of the centralized elements budget at the Management Board meeting

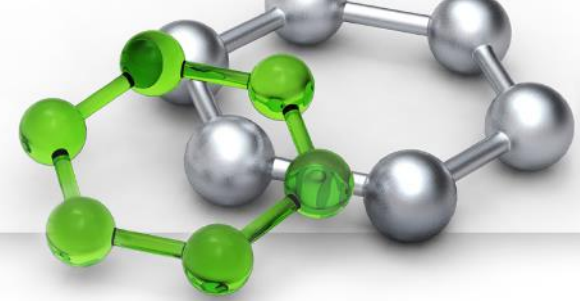
13th March 2015

- Submission of individual faculties' budgets approved **AS faculties**

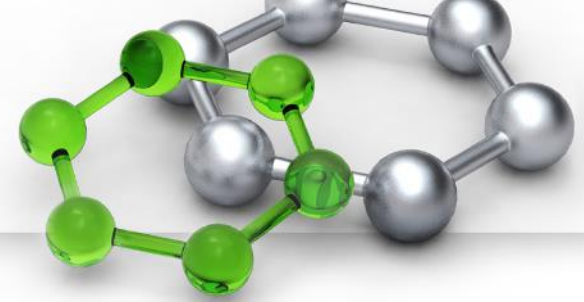


Budget 2015 Strategy of Elaboration

Key points

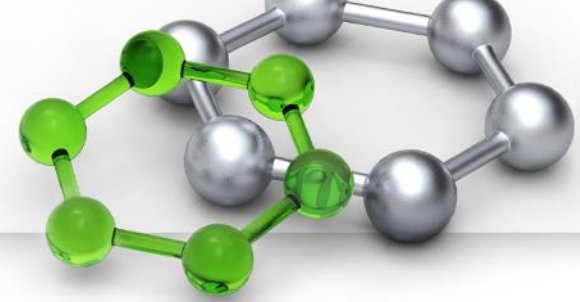


- Agreements on IP to be shared with Faculty of Science and F. of Medicine(dedication of results)
- Negotiation with the leaders of centres – evaluation of RIV performance, evaluation results etc.
- Incorporation of RDI savings from the past years
- OPVK programme termination and transferring the employees to RDI programme
- Extention of employments/ workloads reductions/ inelegibility



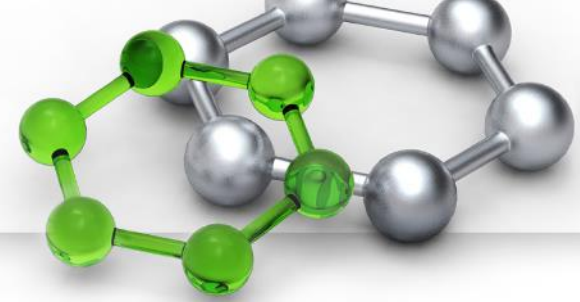
NPU II. information

NPU II – general information



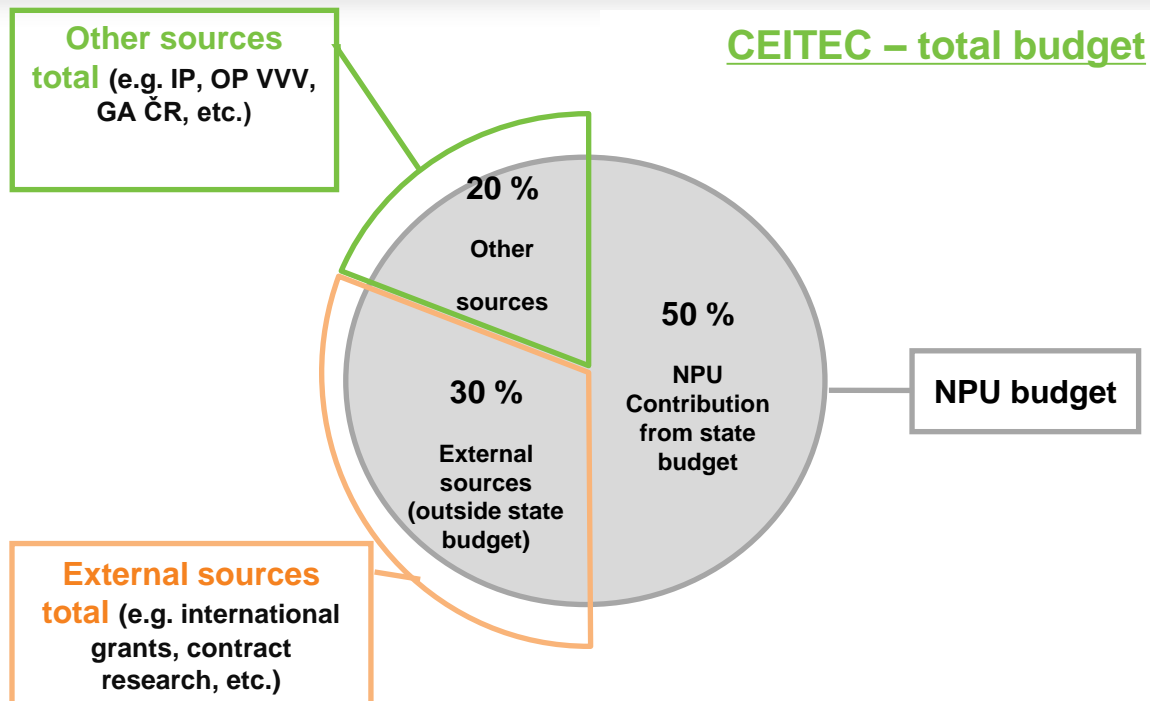
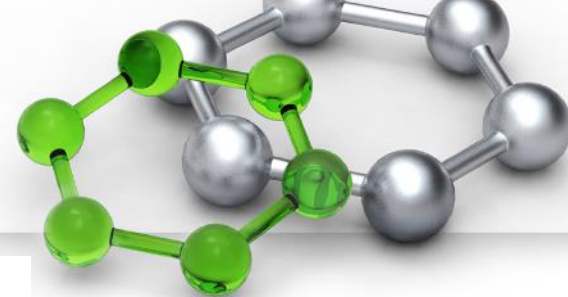
- Government grant program (target-funding) to assist OP RDI priority axis 1 centres during the sustainability period
- Expected to be core (non-investment) budget for CEITEC 2016 - 2020
 - ✓ Most of reinvestments should be funded from OP VVV and other sources
- Call is not officially open for project proposals yet. Call postponed.
 - ✓ State aid rules being clarified internally on MEYS
 - ✓ Expected call opening date was September 2014
 - ✓ Now expected call opening date November/December 2014

NPU II – OP RDI sustainability commitments



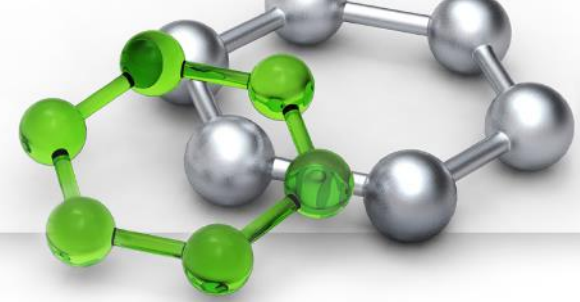
- As an overarching rule, there can be no substantial change affecting the character of the Project during the sustainability period (until December 31, 2020).
- The total amount of salary costs in every single year of the period must not be lower than 60 per cent of the highest yearly amount of salary costs covered by OP RDI
- Jobs created within the Project (OP RDI) equivalent to 100 per cent of FTEs as of December 31, 2015 must be kept (*460,90 FTE whole project*),
- Milestones and other commitments under the Technical Annex must be fulfilled
- Monitoring report on sustainability must be submitted annually including monitoring indicators

NPU II – financing structure



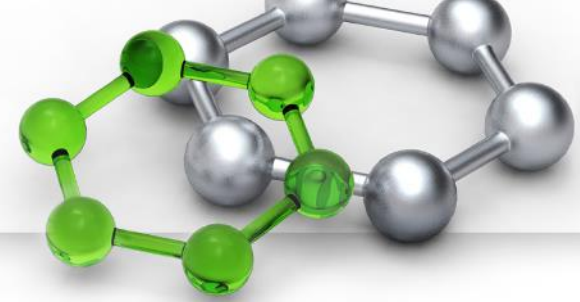
Expected costs / incomes of whole CEITEC	year 2016 - 2020	% of all costs
Common operating costs (without reinvestments)	3 625 574 949 Kč	84%
Reinvestment costs	686 252 795 Kč	16%
<i>NPU II project costs</i>	2 145 000 000 Kč	50%
NPU II grant (income)	1 072 500 000 Kč	25%

NPU II – current state



- CEITEC in cooperation with other centres is now negotiating possible changes of NPU II criteria with MEYS
- NPU II is one of the key financial instruments of sustainability period
 - ✓ project proposal must be approved in 3Q/4Q 2015
 - ✓ funding from 1. 1. 2016
 - ✓ the data collection procedure is suitable to prepare in advance
- CEITEC seems to be in the most advantageous phase of the NPU II preparation in comparison with other PA 1 OP RDI

NPU II – data collection procedure



- Proposed to collect primary data through a cross-section of individual RP (description of the scientific objectives and strategies)
- The number of scientific results for the whole period of sustainability of CEITEC will be estimated and subsequently the numbers of results related to NPU II project regarding to financial obligations and benefits for the project will be determined
- Defined plan:
 1. The first integration of available data will be made at the level of CMS with cooperation with selected OU representatives
 2. Revision by the RPC, including a sub-objectives
- Time frame: till the end of November 2014 - point 1 and 2 above will be prepared and further scope of work with related documents will be specified



Středoevropský technologický institut
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Thank you for your kind attention

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