

M E D

Measure of the Dean of the Faculty of Medicine of Masaryk University No. 2/2022

Rules of the non-investment budget of academic departments of the MU Faculty of Medicine

In accordance with Section 28(1) of Act No. 111/1998 Coll., on Higher Education Institutions and on Amendments and Supplements to Other Acts (the Higher Education Act), as amended (hereinafter referred to as the "Higher Education Act"), I am issuing the following measure.

Article 1 General provisions

- (1) In particular, these rules set out how the so-called normative resources are allocated:
 - a) a contribution from the state budget for educational and creative activities (hereinafter referred to as the "contribution for educational activities" or "EAC")
 - b) and institutional support for the long-term conceptual development of research organisations (hereinafter referred to as "DKRVO") to the academic departments of the Faculty of Arts.
- (2) It also determines the content of the costs of all-faculty (centralised) activities (hereinafter referred to as "central costs") paid from the above-mentioned sources.

Article 2 Composition of the non-investment budget of academic departments

- (1) The total normative resources allocated to an academic department are given by the sum of
 1. contribution to educational activities,
 2. DKRVO,
 3. extraordinary subsidies to workplaces,
 4. and the department's outstanding commitments from the previous year.
- (2) The rules for the allocation of each component are as follows.

Article 3 Distribution of the contribution to educational activities

- (1) The contribution for educational activities, after deduction of the amount to cover central costs as per Article 8, shall be distributed to the academic departments as follows:

$$PV\check{C}_p = PV\check{C}_{FIX} + PV\check{C}_{V\check{Y}K}$$

while:

$$\frac{PV\check{C}_{FIX}}{PV\check{C}_{V\check{Y}K}} = \frac{76}{24}$$

PVČ_p ... contribution to educational activities distributed to academic departments
 PVČ ... the proportional part of the contribution given by the weighting for the fixed part
 PVČ_{FIX} ... the proportion of the contribution given by the weighting for the performance component
 VÝK

- (2) 75 % of the FTE_{FIX} shall be distributed in the proportion in which the training allowance was allocated to the Institute after the application of the compensation mechanism and the exceptional grants in the previous year.
- (3) 25% of the FTE_{FIX} shall be distributed according to the department's share of the total number of hours of instructional courses delivered by the department, multiplied by
- a) the coefficient of economic intensity (KEN) of the study programme, assigned by the Ministry of Education and Science for the given study programme and listed in Annex 1 - Coefficients of economic intensity of the study programme / field of study (KEN) and courses (KENP),
 - b) by the coefficient of economic intensity of the course (KENP) of the given course, assigned by the vice-dean responsible for the given study programme and listed in Annex 1 - Coefficients of economic intensity of the study programme / field of study (KEN) and courses (KENP),
 - c) and for courses that are not lectures, the number of students enrolled.
- (4) In the case of teaching one subject by more than one department, the proportion of these departments is taken into account.
- (5) The source of data for the number of student hours and departmental shares is IS MUNI, the Summary of Teaching or Teaching Performance report for the previous calendar year.
- (6) Teaching data is included in the report:
- type of study: bachelor, master, master follow-up and CŽV
 - compulsory and optional subjects, except for subjects taught by CJV and CUS,
 - only teaching in CJ.
- (7) The part of the contribution to the educational activities of the FAC_{VÝK} shall be distributed among the Institutes in the proportion of the values of the individual indicators according to the following definition:
- (8)

Indicator	Definition	Weight
scientific performance	points for publications in Q1 - Q4 and T10, where the first or corresponding author is a member of the LF department; in case of affiliation of two LF departments, both departments will be credited with 100% of the points	30 %
external earnings of the workplace	the share of individual departments in the faculty's income for the previous year, including all activities, except those listed in Annex 2 - Activities not included in the calculation of external departmental income	15 %
structure of academic staff	the share of the average number of tribal staff of each department in the number of professors (weight 2.5) and associate professors (weight 1.5) of the entire faculty	15 %
foreign workers	the share of the average number of staff of individual departments in the number of foreign staff participating in the educational and creative activities of the Faculty of Arts (excluding citizens of the Slovak Republic) of the entire faculty	10 %
Ph.D. graduates	share of individual departments in the total number of successful Ph.D. graduates	20 %
foreign language final theses	share of individual departments in the total number of final foreign language theses	5 %
shared teaching areas	the proportion of the shared area of each workstation provided for the scheduling of teaching other than that workstation and the total area of the workstation	5 %

(9) Unless otherwise stated, the data as of 31 December of the previous year are valid.

Article 4 Distribution of DKRVO

(1) The DKRVO, after deduction of the amount to cover central costs under Article 8, will be distributed to the academic departments according to their share of the indicators achieved, as defined below:

Indicator	Definition	Weight
overall scientific performance	RIV points according to the proportion of domestic authors from individual LF departments in 5 years from the last evaluation (2011-2016)	60 %
domestic expertise	points for publications in Q1 - Q4 and T10 where the first or corresponding author is a member of the LF department; in case of affiliation of two LF departments, both departments will be credited with 100% of the points. Metric: T10 = 32, Q1 = 16, Q2 = 8, Q3 = 4, Q4 = 2	25 %
excellent results	'A' rated results by peer-review in Pillar II (in H16) or Module 1 (in M17+)	10 %
quality of Ph.D. schools	Q points for first-authored original work submitted with the dissertation according to the student's training department	5 %

Article 5 Extraordinary subsidy

- (1) The department may be granted an extraordinary subsidy, e.g. for the development of scientific activities, expansion of the teaching staff in connection with planned new teaching, etc.
- (2) This extraordinary subsidy may take the form of a contribution to educational activities, a DKRVO or funds from economic activities.
- (3) The allocation of an extraordinary subsidy to a department during the year must be justified, especially for the purpose of subsequent control and documentation of the appropriateness of the funds used.

Article 6
Payment of scholarships in doctoral study programmes

- (1) The training institutes will cover part of the scholarships paid to PhD students in excess of the funds provided by the Ministry of Education and Science.
- (2) This amount is determined according to the number of Ph.D. students and the top-up amount for the previous year.

Article 7
Over-execution of appropriations

- (1) Departments that overdraw their non-investment normative allocation in the previous year will have their normative allocation for that year reduced by the overdrawn funds.

Article 8
Central costs

- (1) Central costs are the faculty's contribution to MU centralized resources and costs allocated to:
 - a. operation of buildings and teaching spaces (Campus, Library, premises at Komenský 2, Centre of Medicinal Plants and others),
 - b. the operation of the dean's office,
 - c. purchase of books, magazines, electronic resources,
 - d. repairs, maintenance, validation of instruments, etc.,
 - e. protective work equipment
 - f. service departments (dean's office, building management),
 - g. equipment of lecture halls and classrooms,
 - h. other costs that allow the workplaces to operate without restrictions (purchase of animals, funeral services, etc.),
 - i. centralised rewards (anniversaries, etc.),
 - j. support for P-Pool studies,
 - k. marketing and promotion of the faculty,
 - l. participation in faculty-wide projects,
 - m. write-offs,
 - n. pension contribution, meals, vaccinations,
 - o. costs of faculty development programmes (InGA, etc.),
 - p. centralised activities directly related to R&D (e.g. publication fund),
 - q. funds for incentive instruments to support personnel policy and stimulate R&D, including funds for exceptional grants,
 - r. emergency funding,
 - s. Other costs approved by management and acute emergency need.
- (2) Central costs can be covered
 - overheads of projects and economic activities,
 - funds allocated to MU for central activities according to the MU budget or the centralised MU Operating Fund,
 - The faculty's working capital fund,

- income from economic activities,
 - part of the normative resources allocated to the faculty (FTE and DKRVO).
- (3) Resources to cover central costs from normative funds will be developed by setting aside funds before allocating them to departments.

Article 9

Allocation of appropriations for salaries and operating expenditure

- (1) Each site will be proposed a breakdown of the allocation between salary and operational appropriations according to their proportion in the previous year ($r-1$):

$$\frac{MZD_{i,r}}{PROV_{i,r}} = \frac{MZD_{i,(r-1)}}{PROV_{i,(r-1)}}$$

$MZD_{i,r}$...	funds for wage costs of the i -th workplace (excluding social and health insurance contributions and social fund) in the current year
$PROV_{i,r}$...	funds for the operating costs of the i -th workplace (excluding social and health insurance contributions and social fund) in the current year
$MZD_{i,(r-1)}$...	the wage costs of the i -th workplace in the previous year (excluding social and health insurance contributions and social fund formation) from the FTE and DKRVO
$PROV_{i,(r-1)}$...	the operating costs of the i -th site in the previous year (excluding costs charged to central costs) from the FTE and DKRVO

- (2) The salary resources may be composed of both an educational allowance and institutional support.
- (3) Operating funds may only consist of a contribution to educational activities unless otherwise agreed.
- (4) The wage bill of the workplace will be used for social and health insurance contributions and the creation of a social fund. These funds will be managed centrally for the unit.
- (5) Departments may request the Secretary to transfer funds from payroll to operational appropriations or vice versa during the year.

Article 10

Final provisions

- (1) This measure is an internal standard of the Faculty of Medicine of Masaryk University.
- (2) The secretary of the MU Faculty of Medicine is responsible for interpreting the individual provisions of this measure and updating this directive.
- (3) Compliance with this measure is monitored by the LF MU Secretary.
- (4) This measure shall enter into force and effect on the date of signature.

prof. MUDr. Martin Repko, Ph.D.
Dean of LF MU

Annex 1 - Coefficients of economic intensity of study programme / field of study (KEN) and courses (KENP)

Coefficients of economic intensity of the study programme / field of study (KEN):

Study programme / field of study	KEN
Bioanalytical laboratory diagnostics in healthcare - Embryologist	2,25
Dental hygiene - Bc.	2,25
Physiotherapy - Bc.	2,25
Physiotherapy - Mgr.	2,25
Intensive care	2,25
Adult and child nutrition	2,25
Nutritional therapy - Bc.	2,25
Optics and optometry	2,25
Optometry - Mgr.	2,25
Orthoptics	2,25
Midwifery - Bc.	2,25
Radiological assistance - Bc.	2,25
General Medicine	2,80
General Nursing - Bc.	2,25
Laboratory diagnostics in healthcare	2,25
Paramedics - Bc.	2,25
Dentistry	3,50

Coefficients of economic intensity of the subject (KENP):

Type of subject	KENP
(1) Lecture	1,00
(2) seminar / exercise	1,20
(3) preclinical practical exercises / state examination	1,50
(4) clinical practical training / state examination	1,75
(5) combination of (1) + (2) + (3) + (4)	1,32

Annex 2 - Activities not included in the calculation of the external income of the Institute

Activities	
1111	Educational activities - without CP
1112	Centralised resources - educational activities
1119	Contribution of the Ministry of Education to capital expenditure
1121	Doctoral Scholarships
1131	Scholarships and operation of international studies. B, G, H
11319	FÚUP - stip.a and operation of international studies. B, G, H
1132	AKTION, incl. stud. R
1133	CEEPUS
1134	Support for international cooperation
1135	Zahr. students - short term. E, compatriots K
1136	Summer School of Slavic Studies
1137	Travel reimbursements in the framework of the performance of international contracts
1141	Outside. activities - uk. M (contribution)
1142	Outside. activities - uk.M (subsidies)
1151	Indicator F - UNESCO, etc. (subsidies)
1153	Indicator F (contribution)
1161	FR-en. A - information technology
1162	FR-en. B - teacher education
1163	FR-en. C - operational practice of students
1164	FR-en. E - university libraries
1165	FR-en. F - innovation of study programmes
1166	FR-en. G - creative activities of students
1171	Social scholarships
1181	Development programmes - I
1182	IRP
1183	FRMU (MU Development Fund)
1210	Subsidies for accommodation. and boarding of students
1211	Subsidies for accommodation. and meals for foreign students. E
1215	Accommodation scholarship
1310	MŠMT other disciplines (outside universities)
1921	Grant depreciation
2112	Institutional support for R&D according to results
21129	FÚUP - Institutional support for R&D according to results

2115	Subsidies for co-financing of international projects
21159	FÚUP - Co-financing of international projects
4*	Funds
