



CEITEC

Central European Institute of Technology
BRNO | CZECH REPUBLIC

MUNI

Scientific Board of CEITEC MU Meeting

5th May 2022

Management priorities 2022-2023 update

In implementation of the Strategical Plan of CEITEC MU 2021-2028

GRANTS

- **Update of grants strategy** – position to operational programmes and NPO, dealing with ineligible VAT and co-financing obligations
- Selected grant applications of 2022:
 - **HEU Teaming and OP JAK Teaming calls:** CORMIC – BRIDGING ACADEMIA AND INDUSTRY IN CORRELATIVE MICROSCOPY – preparation of the application for the 2nd round
 - **National recovery and resilience plan („NPO“)** – submitted
 - National Institute of Virology and Bacteriology
 - National Cancer Research Institute
 - National Institute of Metabolic Disorders and Cardiovascular Diseases
 - **Dioscuri programme** (related to new research group opening)
 - **ERA Chair**

RESEARCH AND INFRASTRUCTURE

- **PhD School** – unification of PhD programme principles and standards – Memorandum of CEITEC, SCI, MED, FSpS and PHARM **to be signed in May**
- Redesign of the **evaluation system** and definition of financial consequences (at the institute level) – **link to the amendment of budgetary rules**
- **Preparation for scientific evaluation** – The internal research evaluation, which will take place for the first time at MU in October 2022, will suitably follow the long-term evaluation system at CEITEC MU. It will also be complemented by an international evaluation of CFs in September 2022.
- Establishment of **IT Core Facility** – pilot testing, bottom-up approach initiated by research group leaders.
- **School of microscopy** – preparation (as a part of Teaming project)

RESEARCH AND INFRASTRUCTURE

To be developed:

- **Reinvestment policy/strategy** – definition of principles, committee, procedure – how to decide on the allocation of budget on reinvestments (including repair costs), a decision on regular annual allocation of the (institutional) funding dedicated to reinvestments

SPACE ALLOCATION

- Focus on optimisation of using the available space and using new space in **BioPharmaHub** and **Biology Park** for consolidation of research groups and facilities with the same research focus and using the same facilities
 - Molecular medicine teams and facility => BioPharmaHub
 - Consolidation of the CELLIM CF in E35
 - Space for new research groups in E35 and (possibly) Biology Park

To be developed:

- Initiation of debate about a **Campus space allocation board** establishment, rules of operation

HUMAN RESOURCES (1/2)

- Call for new group leader 2021/2022 (ongoing) – link to ERC and Dioscuri calls
- **Leadership policy** including evaluation of leadership skills and managerial performance of group leaders and CF heads **approved and published**
 - **Leaders' training academy** to be established (under development)
 - **Assessment interviews** with a focus on managerial and leadership skills will be organized for the first time in the end of 2022
- **Outplacement and retirement policy**
 - Amendment of budgetary rules that would reduce institutional funding for group leaders in the retirement age (65 years) – internal discussion opened

HUMAN RESOURCES (2/2)

To be developed:

- **Wage analysis**, including gender pay gap analysis => wage policy, setting minimal/maximum wage for a concrete position – planned to be launched after new MU wage regulation is implemented (July 2022)
- Necessity to address in a systemic manner situation of combined leadership roles at CEITEC and faculties or elsewhere – to be developed

ORGANISATIONAL STRUCTURE, GOVERNANCE

- Upgrade of institutional governance so that **the involvement of research group leaders increases** - group leaders meetings should be used as tool for constructive consultations with monthly or every 2 weeks frequency
 - Current frequency once per 2 months
 - Using focus groups with group leaders and CF heads to discuss new policies and systems
- Overall revision of **budgetary rules** – preparation of analytical background material to assess if rules support effectively desired behaviour of groups
 - Flat rate and link to evaluation of scientific excellence
 - No institutional budget to group leaders of 65+ age

} These ideas are under discussion

To be developed:

- **Organisational structure – research departments** – internal analysis of departments' structure and their role (exp. implementation in 2023/2024)
- **Reinvestments to buildings** – analysis and prediction

ALLIANCE4LIFE – SPILLOVER EFFECTS

Institutional practice makes a difference between good and excellent research institutions

Community meeting in Tartu, Estonia, 28-30 April 2022

1. Research Evaluation Reform in the EU

- Self-assessment – quantitative performance indicators and SWOT
- Anonymous survey of institutional culture
- Peer evaluation (CEITEC 2022 evaluation as one of „pilots“)
- Member of “Coalition of Willing“

2. Careers in Health Research & Innovation

- 18 best practices and principles for sustainable, systematic change formulated

3. Skills Academy

- Trainings for ESRs and professional Research Administration

4. Collaboration supported with seed funding

- Joint database of core facilities and open access
- Scientific mini-conferences to develop new projects

→ HR action plans

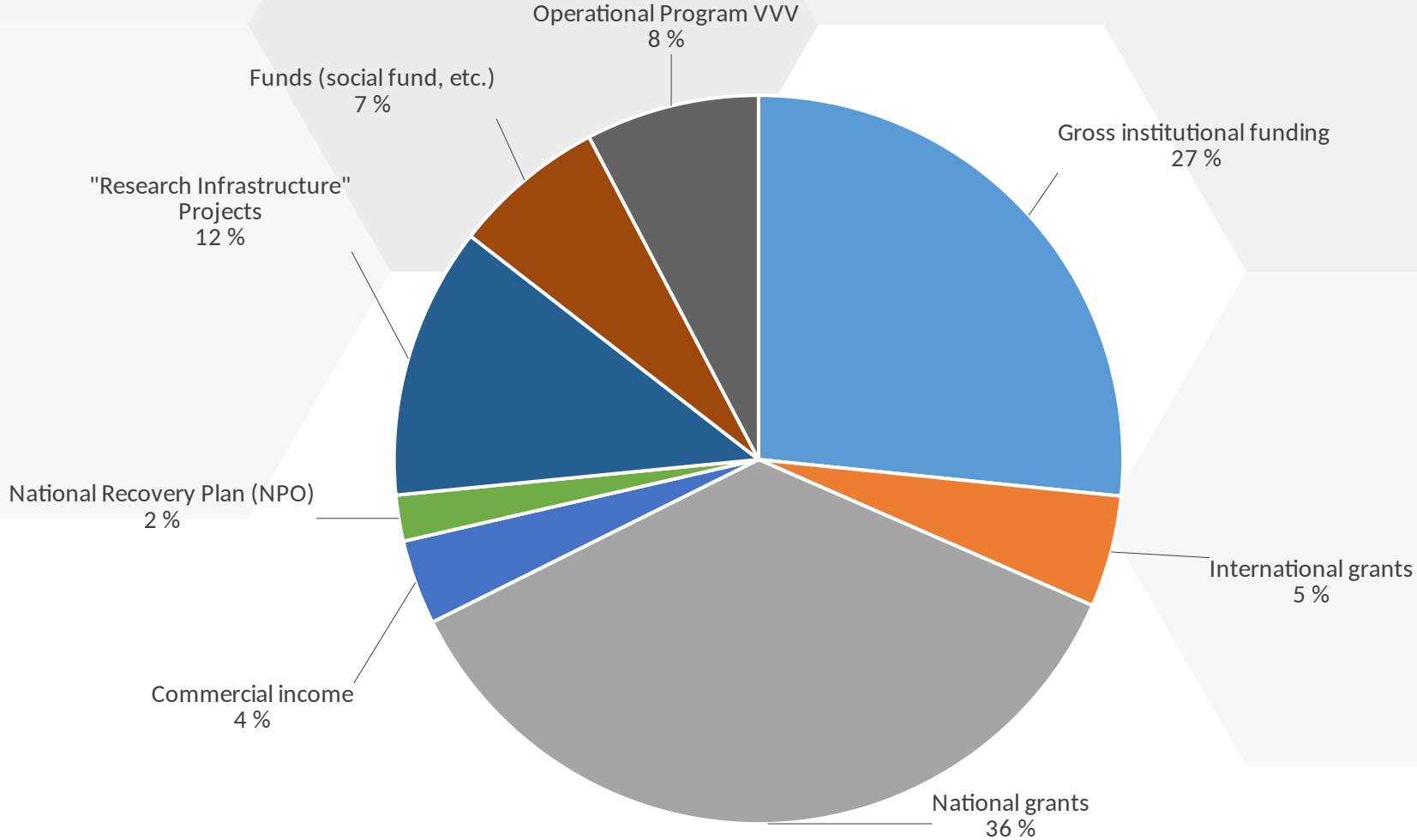


Budget 2022

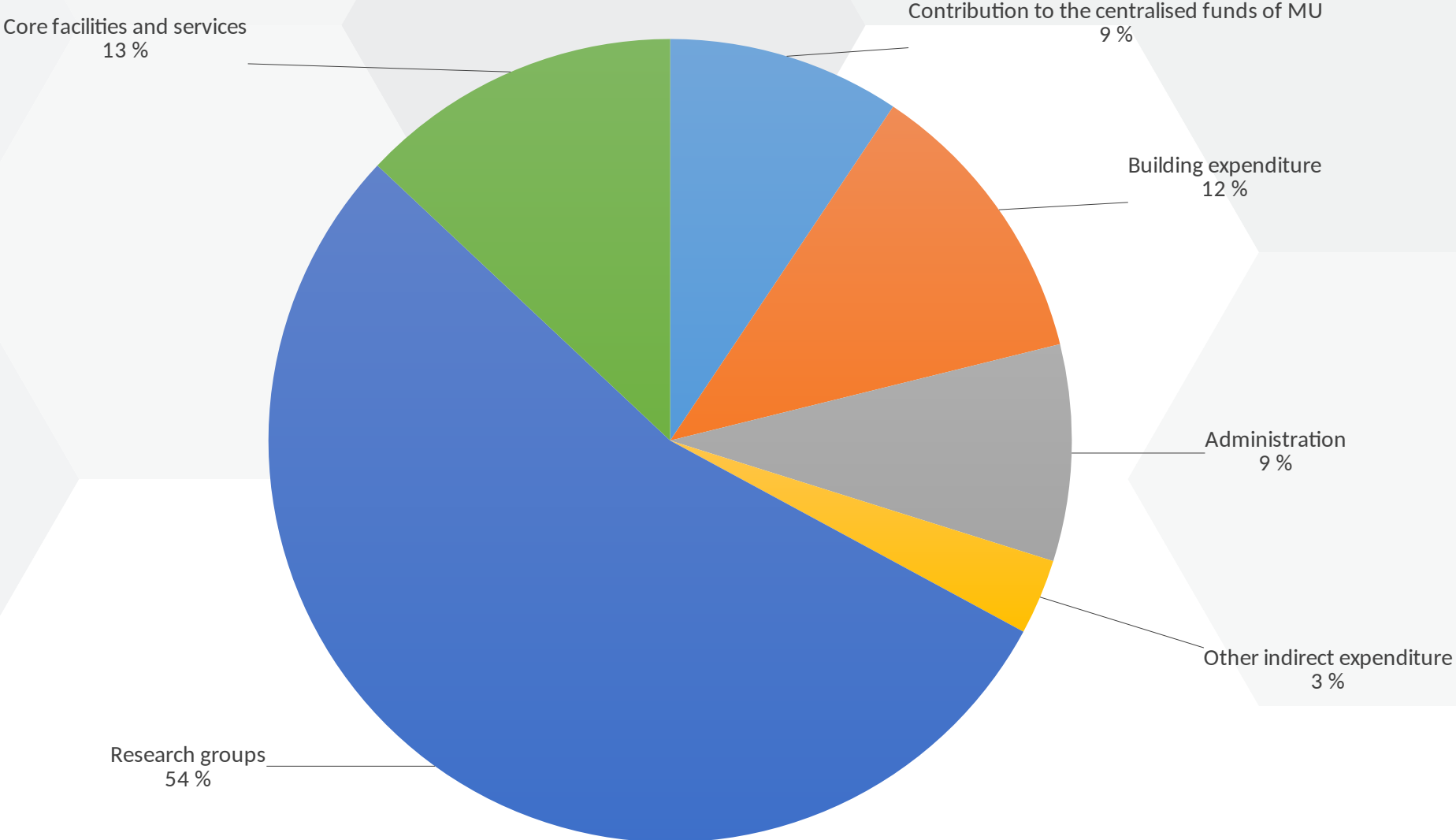
BUDGET 2022

- The total budget in 2022 is growing by 4 % compared to the budget spending of 2021 and reaches **822 mil. CZK**.
- The budget plan includes use of reserves in the volume of 45 mil. CZK.
- We expect a growth of gross institutional revenues by 8 % in the amount of 13 mil. CZK.
- The budget plan reflects **rapid growth of prices of energies** (e.g. by 130 % in case of electricity, by 45 % in case of heating).
- In total, running costs of CEITEC buildings increases by 50 % (27 mil. CZK).
- Cost of CEITEC administration remain at the level of 2021 budget.
- **Institutional budget of research groups persists at the same level as in 2021.**
- Newly, there is a contribution to the CF Biological Data Management and Analysis (CF BioData), established in 2022, in the amount of 500 th CZK. The CF is predominately funded by the ELIXIR project.
- Three projects are planned within **the National Recovery and Resilience Plan („NPO“)** with total budget over 300 million CZK and obligatory co-funding in the amount of 40 mil. CZK - ineligible VAT (for years 2022-2025).

Budget 2022 (noninvestment) - Structure of Revenue



Budget 2022 (noninvestment) - Structure of Expenditure



Budgetary rules (ideas under discussion)

- Termination of the institutional funding for group leaders in the retirement age (age of 65)?
- Flat rate system differentiated based on the results of the evaluation of scientific excellence?

Thank you for your attention!

