



Central European Institute of Technology
BRNO | CZECH REPUBLIC

CEITEC

Masaryk University Board of Directors Meeting

Markus Dettenhofer, PhD

Executive Director

Brno, Czech Republic, 25 February 2013



EUROPEAN UNION
EUROPEAN REGIONAL DEVELOPMENT FUND
INVESTING IN YOUR FUTURE



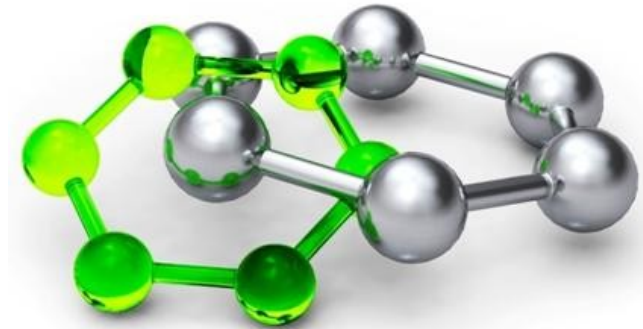
OP Research and
Development for Innovation



Aim and Vision

“ *CEITEC is a scientific centre in the **fields of life sciences, advanced materials and technologies** whose aim is to establish itself as a recognized European center of science.*

CEITEC is leading a path to global scientific recognition through synergy and collaboration, in order to achieve a regional knowledge-based economy.



Pillars for Success

“ To produce **excellent scientific results** and to utilize **synergies**

“ **State-of-the-art infrastructure**



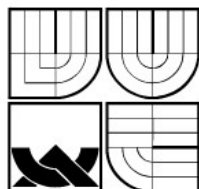
“ To support **high-quality education**

“ To encourage the **transfer of research results into practice**

Partnering institutions



Masaryk University
www.muni.cz



Brno University of
Technology
www.vutbr.cz



Mendel University
in Brno
www.mendelu.cz



University of Veterinary
and Pharmaceutical
Sciences Brno
www.vfu.cz



Institute of Physics
of Materials, Academy
of Sciences of the Czech
Republic
www.ipm.cz



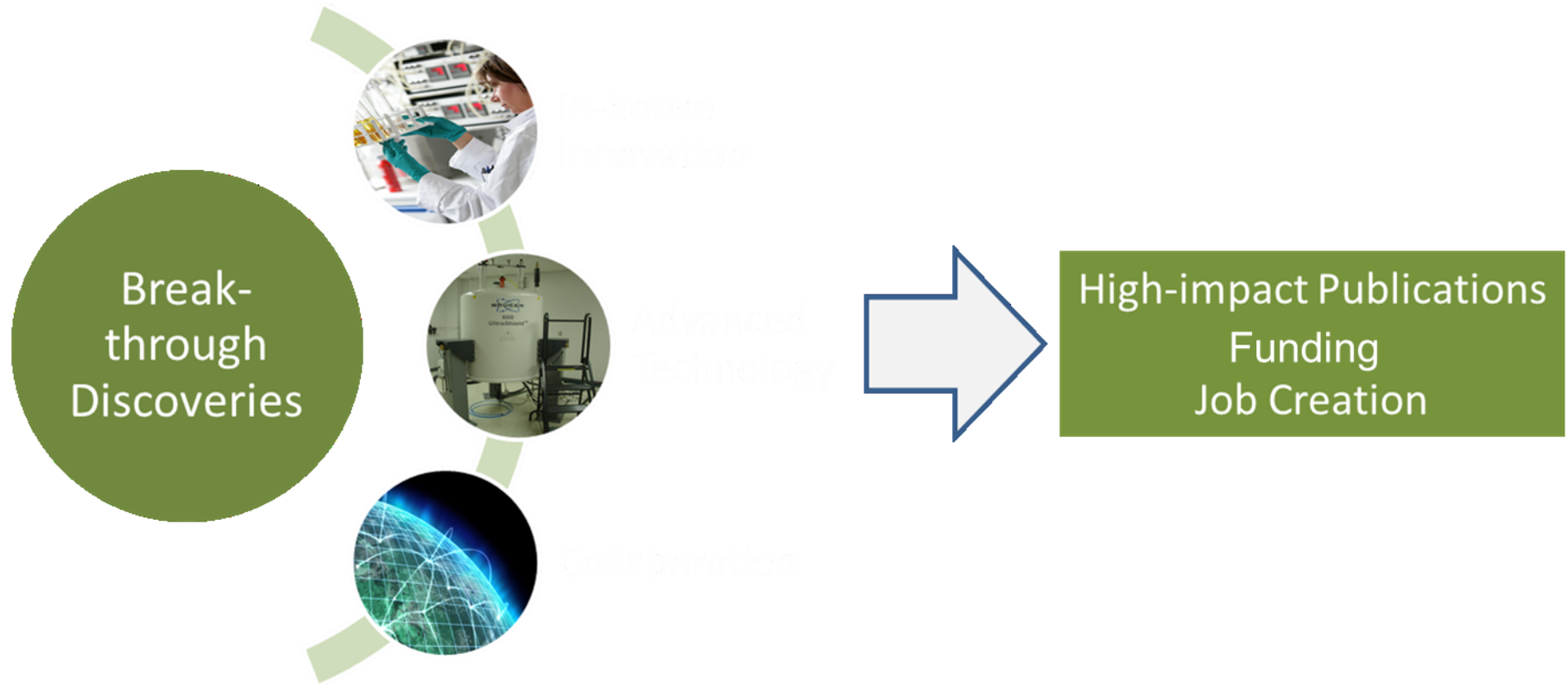
Veterinary Research
Institute
www.vri.cz

CEITEC overview

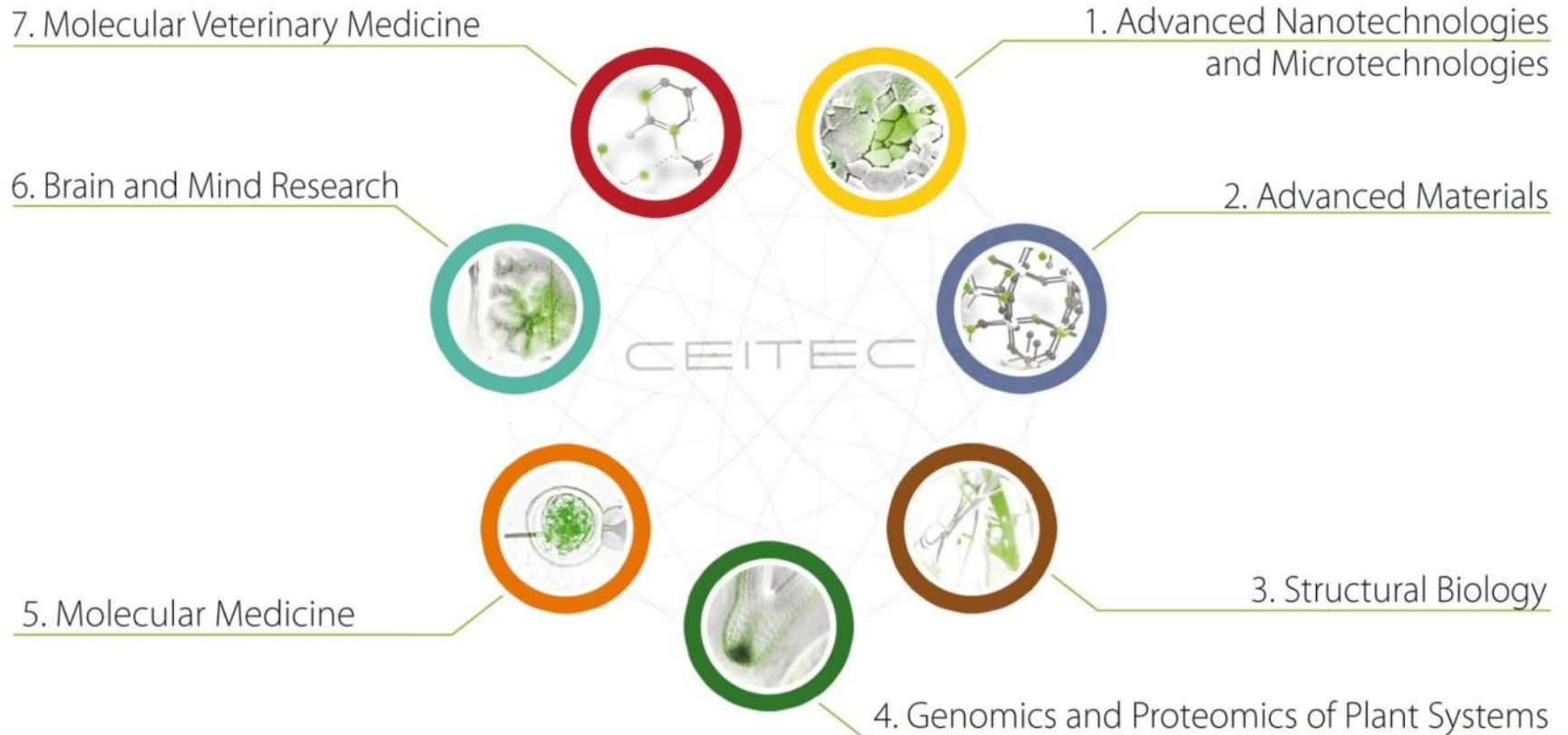
- **6** partners
- **557** researchers (2015)
- **7** research programmes
- **64** research groups
- **26,000 m²** of new laboratories
- **10** core facilities
- Budget (eligible cost): **EUR 208/ USD 275 mil.**
- Start of research activities: **Q1 2011**
- Project completion: **Q4 2015**



Vision Roadmap

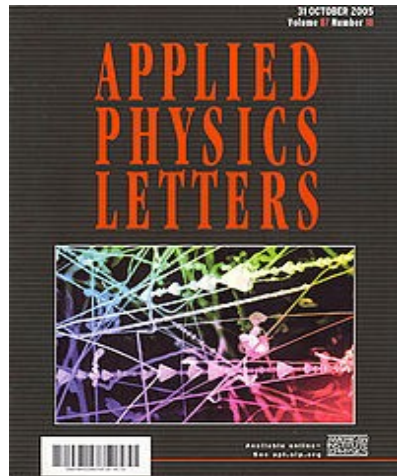


Research Programmes



Recent CEITEC Publications

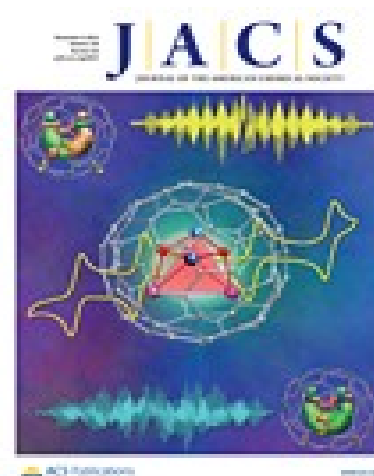
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Impact factor: 9.6



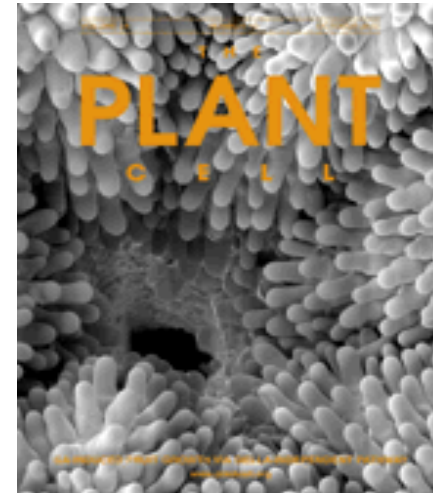
Impact factor: 9.9



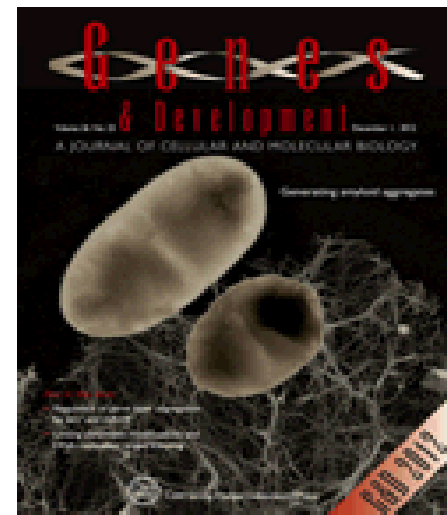
Impact factor: 9.9



Impact factor: 10.2



Impact factor: 14.2

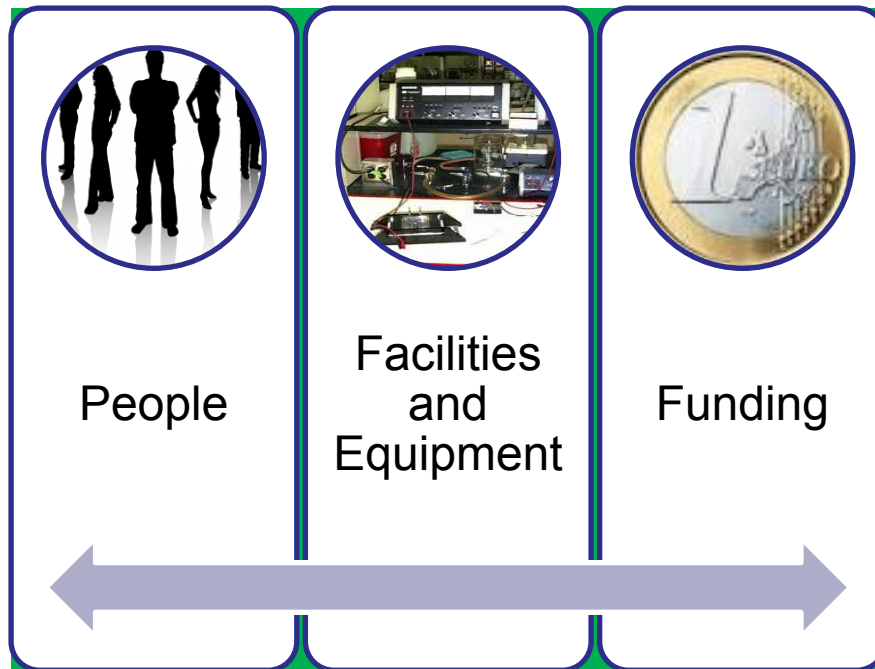


Strategy – Goals 2013

- Set the scientific strategy through to 2015
 - The scientific strategy is **key** to the success of CEITEC.
 - The new Scientific Director will lead the effort to
 - define the scientific strategic goals,
 - **the specialties to place emphasis on,**
 - **Group Leader hiring strategy.**
- Determine and initiate our **market strategy** for positioning
- Establish a functional **Technology Transfer office** with partners
- New **CEITEC web** to be functional and utilized
- **Information System** successful implementation
- Establish a CEITEC **endowment**

Strategic Outline

2013-2015



Funding Strategy

- Grants
- Commercialization
- Endowment

Idea Generation Strategy

- Research Group Leaders
- Students
- Internationalization

Roadmap

2013

- Formulation and kick-off of the CEITEC identity marketing campaign
- Initiate programs to enhance the human developmental potential across CEITEC
- Formation of a CEITEC-wide technology transfer office

Roadmap

2014

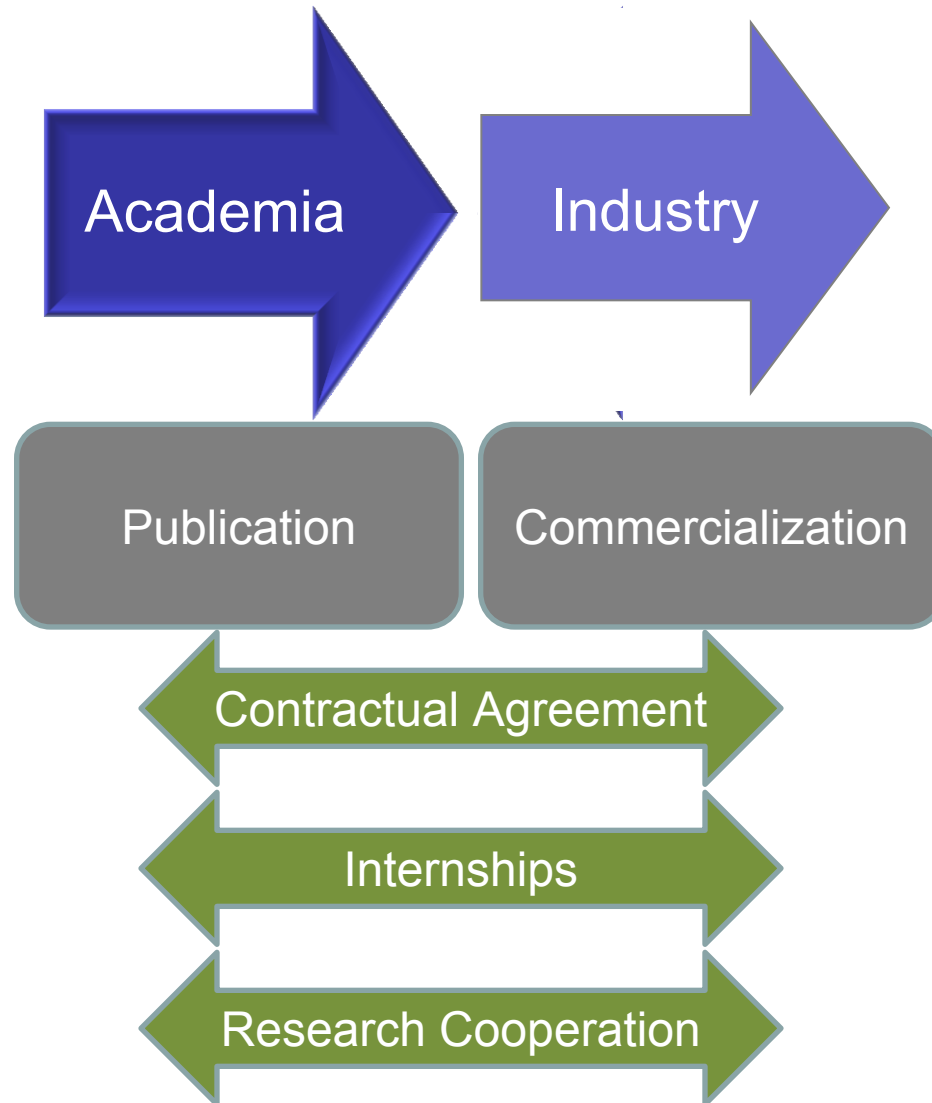
- Fund raising campaign to help ensure financial sustainability
- Renewed scientific recruiting after the 2014 scientific evaluation
- Increase commercial activity and agreements

Roadmap

2015

- Participation and hosting international events and conferences
- Build scientific synergies and collaborative efforts
- Student development and internationalization

Technology Transfer Overview



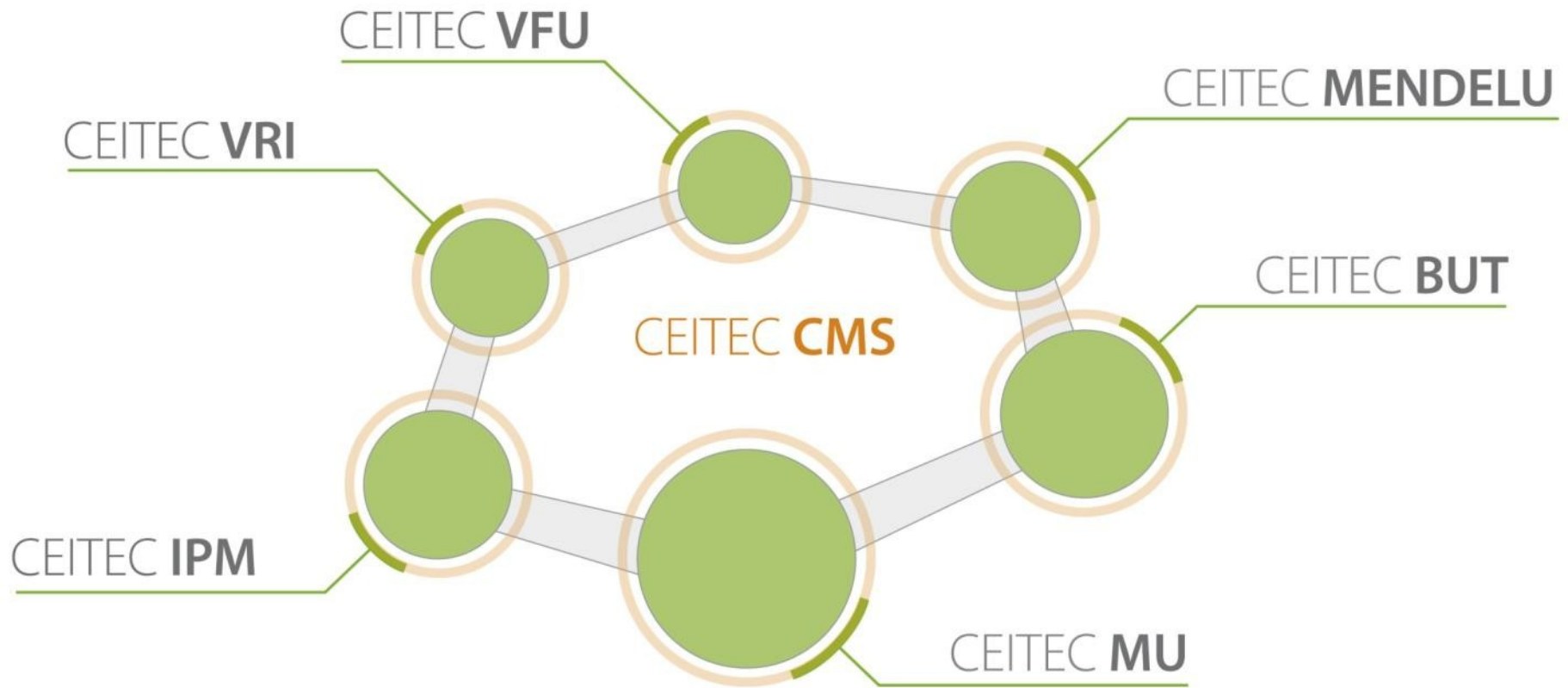
CEITEC-Technology Transfer

Overview

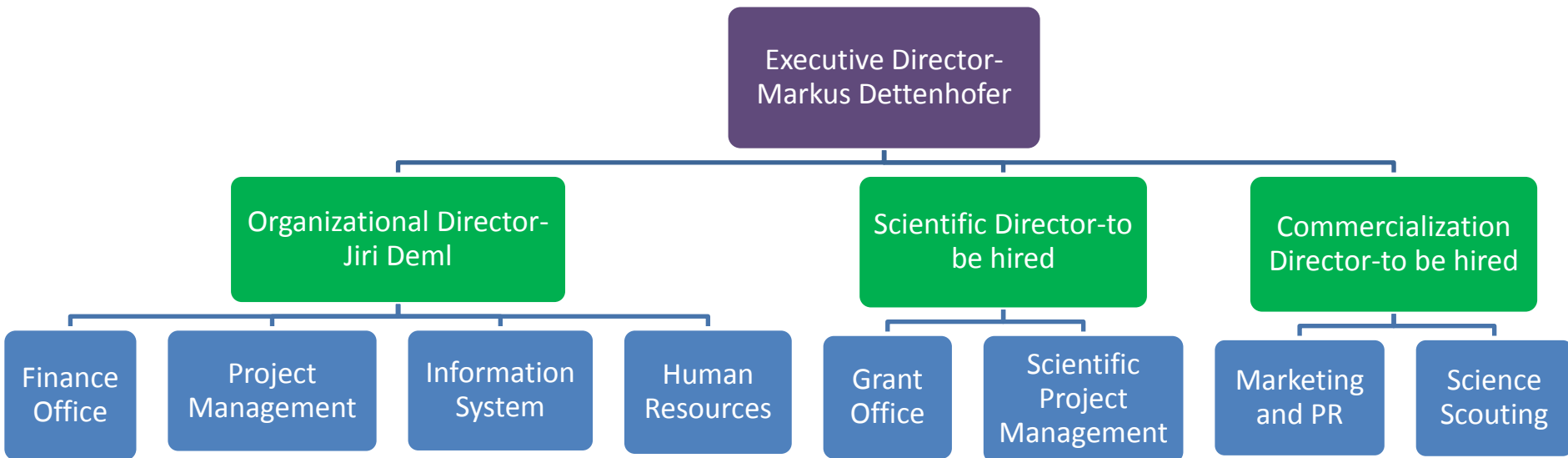
Objectives

- Utilize the research and development capacity of CEITEC to generate **revenues**
- Develop commercial **know-how**
- **Develop personnel** so as to relate to the private sector

Organizational Structure



Organizational Chart CEITEC-CMS



CEITEC-administrative working groups

Management Group (ED, SD, OD, OU heads)

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graph TD; MG[Management Group (ED, SD, OD, OU heads)] --- G1(( )); MG --- G2(( )); MG --- G3(( ))
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Groups:



Working and management groups: meet monthly

The Goals for the CEITEC-CMS 2013

- The goals will
 - reflect the expected growth and long-term interests of the project
 - focus on
 - cornerstones for the CMS's development,
 - financial sustainability
 - development of our capabilities.
 - areas of essential operational needs.
 - reflect the interests of the office as a whole
 - achievement of those goals will regularly assessed



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CEITEC - Facts and Status of The Project

Jiri Deml

Operational Director



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Project facts and status – 7 MR - 30.11. 2012

	Investment	Non-investment	Total budget plan
CMS	18 266 500,00	181 832 226,00	200 098 726,00
MU	2 420 553 181,00	464 124 559,00	2 884 677 740,00
BUT	1 541 275 232,00	308 264 963,00	1 849 540 195,00
Mendelu	70 705 919,00	14 086 801,00	84 792 720,00
VFU	51 567 947,00	10 273 926,00	61 841 873,00
IPM	92 697 878,00	18 468 277,00	111 166 155,00
VRI	44 930 958,00	8 951 633,00	53 882 591,00
Total	4 239 997 615,00	1 006 002 385,00	5 246 000 000,00

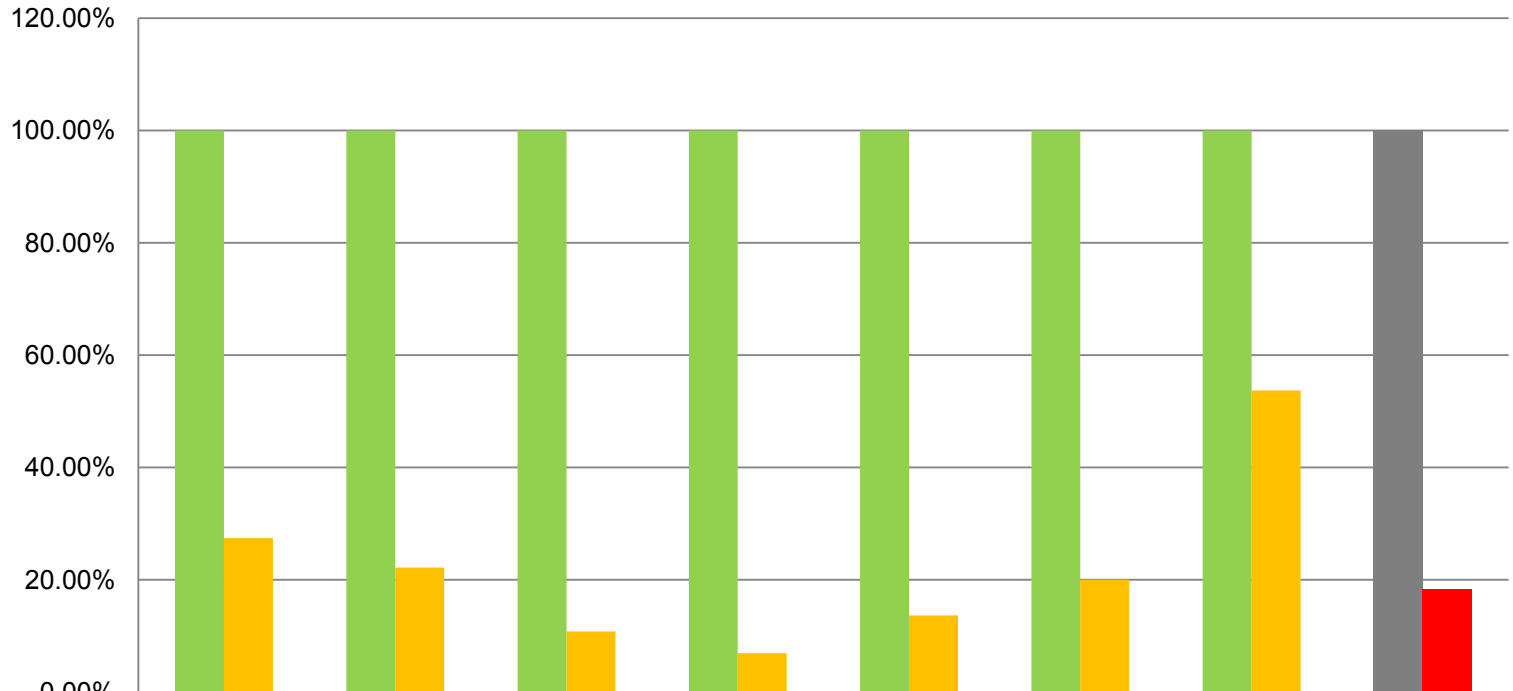
Institution	INVESTMENTS	NON-INVESTMENTS	Total
CMS	9 823 408,04	45 039 225,18	54 862 633,22
MU	566 150 906,34	73 900 024,71	640 050 931,05
BUT	173 428 848,89	26 404 601,32	199 833 450,21
Mendelu	3 183 355,00	2 685 637,14	5 868 992,14
VFU	12 936 772,29	2 249 307,00	15 186 079,29
IPM	7 066 800,00	5 299 593,50	12 366 393,50
VRI	26 338 165,62	2 600 580,69	28 938 746,31
Total	798 928 256,18	158 178 969,54	957 107 225,72

To 30th of November 2012

Project facts and status – 7 MR - 30.11. 2012

Budget spending current status

period 1.1.2008 - 30.11.2012



■ Budget plan (%)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
■ Actula budget spending (%)	27.42%	22.19%	10.80%	6.92%	13.66%	20.00%	53.71%	18.24%



Středoevropský technologický institut
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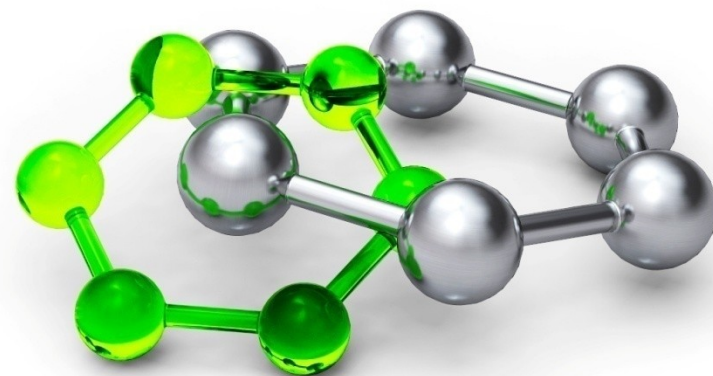
Monitoring Indicators



EVROPSKÁ UNIE
EVROPSKÝ FOND PRO REGIONÁLNÍ ROZVOJ
INVESTICE DO VAŠÍ BUDOUCNOSTI



OP Výzkum a vývoj
pro inovace



CEITEC Total – Monitoring indicators

Indicators name	Commitment plan 2015 (TA)	Expected performance 2015	Achieved value 31.12.2012	Implementation rate for 31.12.2012
Volume of contract research (thousands CZK)	50 906 000,00	23 360 575	3 757 179	7,03%
Volume of funds for R&D from international sources (thousands CZK)	99 544 000,00	129 320 287	34 379 681	32,89%
Number of PhD graduates	207,00	211	24	11,06%
Number of collaborative projects with application sphere	15,00	30	3	20,00%
Number of students of master and doctor study programs using the new infrastructure	1 296,00	1 113	58	4,26%
Number of researchers using the new infrastructure	557,00	559	145	26,03%
Share of the new infrastructure used by other subjects (%)	30,00	25	0%	0,00%
Gross new jobs - total R&D personnel	460,90	461	334	72,57%
Gross new jobs - researchers total	344,75	345	287	83,23%
Gross new jobs - researchers under 35 years	112,60	116	135	120,27%
Reconstructed premises	195,00	381	195	100,00%
Newly constructed premises	24 937,00	25 954	201	0,81%
Scientific publications (according to R&D Council methodology)***	809,00	1 041	285	33,57%
Protected R&D results (according to R&D Council methodology)	2,00	7	0	0,00%
Applied research results (according to R&D Council methodology)	163,00	115	2	1,18%

CEITEC MU – Monitoring indicators

Indicators name	Commitment plan 2015	Expected performance 2015	Achieved value 31.12.2012	Implementation rate for 31.12.2012
Volume of contract research (thousands CZK)	38 217 313,00	8 779 600,00	2 649 600	6,93%
Volume of funds for R&D from international sources (thousands CZK)	69 730 201,00	96 515 681,34	32 515 681	46,63%
Number of PhD graduates	133,00	127,00	19	14,29%
Number of collaborative projects with application sphere	8,00	8,00	1	12,50%
Number of students of master and doctor study programs using the new infrastructure	782,00	500,00	30	3,84%
Number of researchers using the new infrastructure	297,00	297,00	60	20,20%
Share of the new infrastructure used by other subjects (%)	30,00	30,00	0	0,00%
Gross new jobs - total R&D personnel	254,70	254,70	231,77	91,00%
Gross new jobs - researchers total	182,45	182,45	201,23	110,29%
Gross new jobs - researchers under 35 years	58,30	58,30	105,55	181,05%
Reconstructed premises	195,00	380,92	195	100,00%
Newly constructed premises	10 770,00	11 786,80	201	1,86%
Scientific publications (according to R&D Council methodology)***	478,00	678,00	218,00	45,61%
Protected R&D results (according to R&D Council methodology)	1,00	1,00	0	0,00%
Applied research results (according to R&D Council methodology)	97,00	25,00	2,00	2,06%

CEITEC BUT – Monitoring indicators

Indicators name	Commitment plan 2015	Expected performance 2015	Achieved value 31.12.2012	Implementation rate for 31.12.2012
Volume of contract research (thousands CZK)	11 158 643,00	10 627 279,00	0	0,00%
Volume of funds for R&D from international sources (thousands CZK)	27 730 974,00	26 410 451,00	1 200 000	4,33%
Number of PhD graduates	75,00	71,00	3	4,00%
Number of collaborative projects with application sphere	5,00	20,00	2	40,00%
Number of students of master and doctor study programs using the new infrastructure	490,00	510,00	10	2,04%
Number of researchers using the new infrastructure	177,00	177,00	20	11,30%
Share of the new infrastructure used by other subjects (%)	30,00	20,00	0	0,00%
Gross new jobs - total R&D personnel	153,50	153,50	52,73	34,35%
Gross new jobs - researchers total	120,00	120,00	43,73	36,44%
Gross new jobs - researchers under 35 years	50,80	50,80	21,80	42,91%
Reconstructed premises	0,00	0,00	0	0,00%
Newly constructed premises	14 167,00	14 167,00	0	0,00%
Scientific publications (according to R&D Council methodology)***	235,00	245,00	32,00	13,62%
Protected R&D results (according to R&D Council methodology)	1,00	6,00	0	0,00%
Applied research results (according to R&D Council methodology)	64,00	84,00	0,00	0,00%



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Central Management Structure (CMS)



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Operational Management – Goals 2013

- Establish regular finance control/ management for entire period of the project + horizon 2020
 - Establish quarterly reporting of financials from all units (partners, CMS, core facilities)
 - Establish quarterly managerial finance reporting of entire project
 - Establish process of budget preparation for year 2014 + rules
 - Establish the full visibility and planning till end of the project + vision for 2020
- Establish system for management/reporting monitoring indicators for entire project
- Establish and execute new risk management plan and measurements
- Set the HR strategy through to 2015
 - The HR processes and motivation systems of all units needs to be analyzed and orchestrated
 - The HR needs to be set as key part of the success of the project

Core Values - Key Cultural Factors

- Strive for ambitious results (*Leadership*)
- Keep a big-picture, long-term approach (*Strategic Discipline*)
- Maintain a Global Mindset (*Strategic Discipline*)
- Get more and better for less (*Operational Excellence*)
- Aspire to professional mastery (*Operational Excellence*)
- Innovate (*Creativity & Openness*)
- Be informal and direct (*Creativity & Openness*)
- Be open to change (*Creativity & Openness*)



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