

Documents of J. E. Purkyně University in Ústí nad Labem

Strategy of the Jan Evangelista Purkyně University in Ústí nad Labem (the “University”)

LONG–TERM PLAN 2016–2020

UPDATED Long-Term Plan 2016

UPDATED Long-Term Plan 2017

UPDATED Long-Term Plan 2018

INSTITUTIONAL PLAN 2016–2018

Strategy of the Jan Evangelista Purkyně University in Ústí nad Labem (the “University”)

2010–2020

PREAMBLE:

This document describes the view of the management of the Jan Evangelista Purkyně University in Ústí nad Labem (the “University”) on the long-term direction in the 2010-2020 period. In this context, the strategy of the University is understood as a continuous process that respects the current and future needs of the University.

In Ústí nad Labem, 3 November 2009

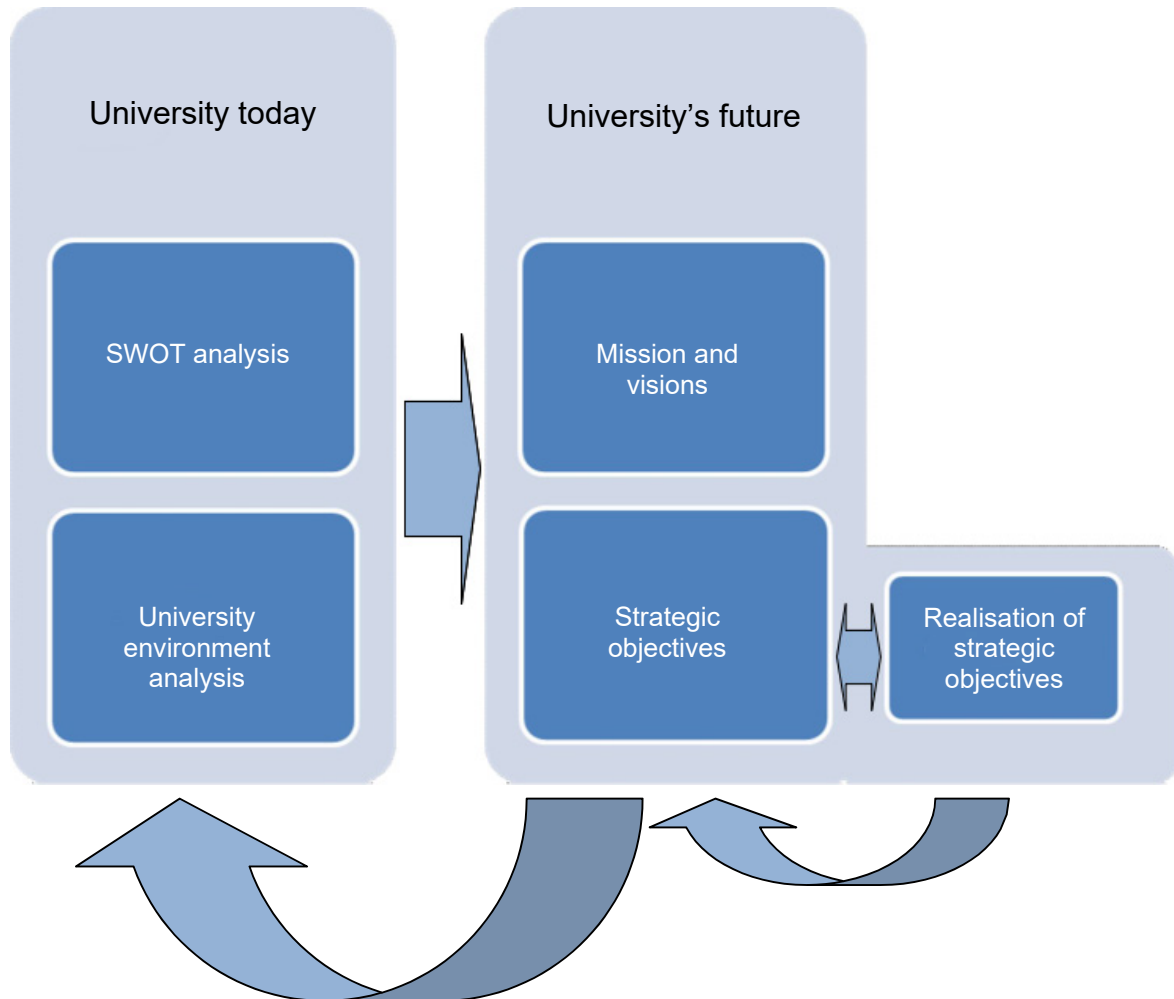
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Assoc. Prof. Iva Ritschelová, Ph.D.
University Rector

Introduction

The “University Strategy” document briefly and clearly describes the current situation at the University using (1) SWOT analysis and (2) university environment analysis, further defines (3) the University mission and visions, and (4) the strategic objectives including the basic specification thereof.

The picture below indicates the basic close coherence of the individual sections of the “University Strategy”:

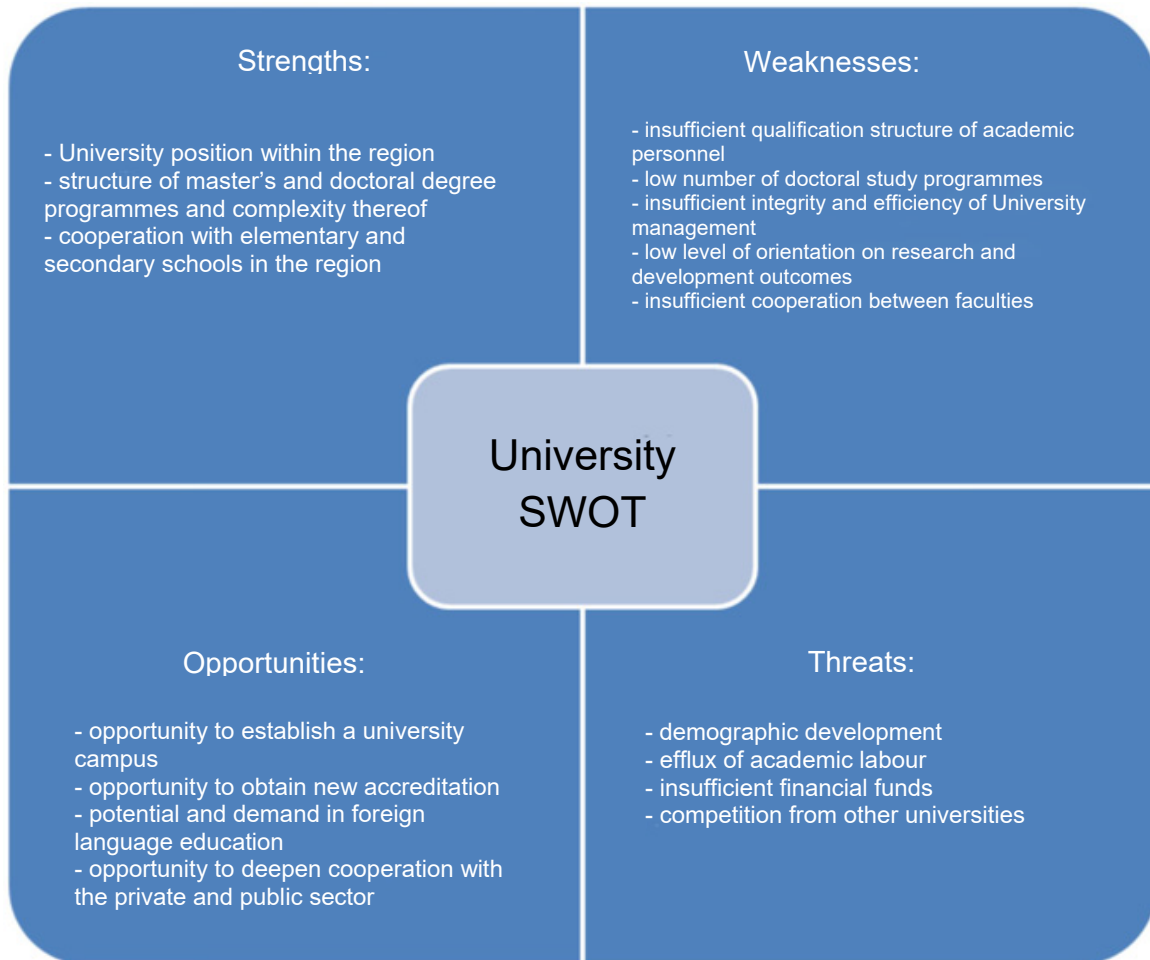


The senior management of the University created the strategy with the focus on using and further strengthening its strengths and systematically eliminating the weaknesses, which has not only been reflected in the University mission and visions as such, but also in the individual strategic objectives of the University. The opportunities and threats, given mainly by the changing environment of the University, were also taken into account.

UNIVERSITY TODAY

The present situation at the University is characterised by the following SWOT analysis and environmental analysis. Both analyses were conducted in mid-2009 in line with the intention to prepare and issue a uniform University Strategy.

SWOT analysis



Environmental analysis

The University customers are students who are interested in studying at the University and other potential participants of lifelong education courses and programmes. Furthermore, it is the public sector (city, region, Ministry of Education, Youth and Sports) and enterprises that are interested in the University's graduates or may sponsor research.

The suppliers primarily include qualified teachers who the University employs on both a full-time and part-time basis, or operate at the University externally. The suppliers further include companies that supply materials and services to the University.

The University competitors primarily include private universities, public universities in Liberec and Prague and branches of Prague public universities in the Ústí nad Labem Region. Furthermore, they include the educational agencies and research organisations operating in the region. As the number of students interested in study falls in general, the competition among universities is increasing.

UNIVERSITY MISSION:

The University is the most significant and indispensable scientific research, artistic and educational institute in the Ústí nad Labem Region of the Czech Republic.

The University is an institute cooperating with the research and application

UNIVERSITY VISION:

In the long-term horizon, the University and its senior management wish to:

- **Improve the quality of study and concurrently the standard of graduates with a focus on their prospects on the EU labour market;**
- **Improve the quality and quantity of scientific research and creative activity outcomes;**
- **Improve the quality of its personnel in terms of their qualification, knowledge and skills;**
- **Improve the quality of the University management.**
- **Deepen cooperation with the private and public sectors**
- **Positively influence regional development – the Ústí nad Labem Region, Czech Republic.**

STRATEGIC UNIVERSITY OBJECTIVES AND THEIR INTERACTION

The table below lists the strategic objectives of the University for 2010-2020 and their interaction in relation to the individual parts of the University Vision for 2020 without assigned priorities.

<div> <div>2020 vision</div> <div>Strategic objectives 2010-2020</div> </div>	<div> <div>Improve the quality of study and concurrently the standard of graduates with a focus on their prospects on the EU labour market;</div> </div>	<div> <div>Improve the quality and quantity of scientific research and creative activity</div> </div>	<div> <div>Improve the quality of its personnel in terms of their qualification, knowledge and skills;</div> </div>	<div> <div>Improve the quality of the University management;</div> </div>	<div> <div>Deepen cooperation with the private and public sectors;</div> </div>	<div> <div>Positively influence regional development – the Ústí nad Labem Region, Czech Republic.</div> </div>
1. Improve cooperation with graduates.	X				X	X
2. Optimise the study programme structure and continuously improve their quality including improvement of inter-faculty cooperation.	X				X	
3. Increase the number of doctoral degree study programmes and the number of students in doctoral degree study programmes.	X	X	X		X	
4. Improve the cohesion of the education and practical experience.	X		X		X	X
5. Ensure sufficient quantity of high-quality personnel and continue improving the work with human resources at the University.	X		X	X	X	
6. Optimise the management of the internal University processes.				X		
7. Improve the economic efficiency and practicality of the University's financial expenditure and further acquisition of additional funds.				X	X	
8. Enhance the international significance of the University.	X		X		X	
9. Improve the quality of the spatial and technical facilities of the University.	X			X		
10. Optimise the structure of scientific research and other creative activities and improve the outcome of such activities including application thereof in practice.		X	X		X	X

STRATEGIC UNIVERSITY OBJECTIVES AND THEIR SPECIFICATION

The specification includes outlining of the actions leading to the strategic objective achievement, preliminary identification of the associated risks, evaluation criteria and responsible person.

The individual strategic objectives are specified below:

Strategic objective 1

Name:

Improve cooperation with graduates.

Responsible:

Vice-rector for external relations

Strategic objective specification:

The purpose of this strategic objective is to define and perform supporting activities leading to purposeful cooperation between the University (departments/faculties) and its graduates.

Timing:

Start	Duration/Days	Finish
January 2010	Continuously	December 2020

Evaluation criteria for strategic objective achievement:

- Events held in cooperation with University graduates (Graduates' and Friends' Club of the University*/section).
- Proportion of actively cooperating University (section) graduates.
- Employability of University graduates.

Activities aimed at strategic objective performance:

1. Establish databases of cooperating University (section) graduates on their "Graduates" website.
2. Information interconnection of the University Graduates' and Friends' Club with the "Graduates" website of the section.
3. Cooperation of section with the University Graduates' and Friends' Club on the realisation of "Graduates Day" (five-year interval).
4. Active departmental communication with graduates (education, research, creative activities).
5. Inform graduates about events at the University (bulletin).
6. Statistical investigation concerning the employability of University graduates by discipline.
7. Specification of the fields of interest (of the sections) and staffing thereof.

Risks associated with strategic objective realisation:

- I. Not to be perceived as a priority (by the University departments/sections).
- II. The University Graduates' and Friends' Club will not have sufficient active member numbers.
- III. Absence of motivation to actively cooperate on both sides (one side).
- IV. Formal approach.

* University Graduates' and Friends' Club

Consent of responsible person:

Assoc. Prof. Helena Vomáčková, Ph.D.

Strategic objective 2

Name:

Develop the study programme structure, continuously improve the quality of programme provision, including through efficient cooperation between the sections.

Responsible:

Vice-rector for study

Strategic objective specification:

The purpose of the strategic objective is to continuously develop the study programme structure at the University in order to improve transfers between the individual study degrees. The strategic objective performance also includes deepening and improving the quality of cooperation between the sections.

Timing:

Start	Duration/Days	Finish
January 2010	Continuously	December 2020

Evaluation criteria for strategic objective achievement:

- Number of study programmes with three degrees of tertiary education.
- Proportion of students in doctoral and master's degree study programmes in the total number of students.
- Proportion of graduates of doctoral and master's degree study programmes in the total number of graduates.

Risks associated with strategic objective realisation:

- I. Failure to meet the accreditation criteria of the doctoral or master's degree study programmes – failure to meet standards.
- II. Amended Universities Act and university categorisation – change in applicants' behaviour, lower interest of good and talented students (secondary school graduates).
- III. Demographic development – changed structure of students, higher number of students who are employed and wish to obtain or expand their qualification in profession-oriented programmes.

Activities aimed at strategic objective performance:

1. Set the study programme evaluation system to reflect the individual study programme standards.
2. Regular evaluation of the results of such evaluation, adoption of relevant measures, including measures in human resources and cooperation between sections.
3. Implementation of all effective forms of positive promotion of the University towards the public and continuous innovation thereof.

Consent of responsible person:

Dr. Alena Chvátalová, Ph.D.

Strategic objective 3

Name:

Increase the number of doctoral degree study programmes and the number of students in doctoral degree study programmes

Responsible:

Vice-rector for study

Strategic objective specification:

The purpose of the strategic objective is to increase the number of doctoral degree study programmes in relation to the Operational Programme "Research and Development for Innovations". Here, it is necessary to use the potential of the given operational programme to attract new prospective academic personnel.

Timina:

Start	Duration/Days	Finish
January 2010	Continuously	December 2020

Evaluation criteria for strategic objective achievement:

- Number of students in doctoral degree study programmes, including the foreign language doctoral degree study programmes.
- Number of doctoral study programmes.
- Number of students in doctoral degree study programmes, including foreign students.
- Number of doctoral degree study programme graduates.
- Number of doctoral degree study programme graduates to stay with the University.

Activities aimed at strategic objective performance:

1. Based on evaluation of doctoral degree study programme fulfilment, submit applications for accreditation thereof or extension of accreditations.
2. Implementation of all effective forms of positive doctoral degree study programme promotion, including promotion thereof abroad.
3. Establish conditions for subsequent work of the best doctoral degree study programme graduates at the University.

Risks associated with strategic objective realisation:

- I. Non-approval of accreditations or extension of accreditations of doctoral degree study programmes.
- II. Lack of interest in doctoral degree study programmes, insufficient number of students in foreign language doctoral degree study programmes.
- III. Efflux of the most successful doctoral degree study programme graduates from the University.

Consent of responsible person:

Dr. Alena Chvátalová, PhD.

Strategic objective 4

Name:

Enhance cohesion of University performance and practical experience.

Strategic objective specification:

The purpose of this strategic objective is to incorporate elements of practical utility in the University's activities (education, creative activities).

The starting point is contractual and non-contractual cooperation with representatives of the production and non-production sectors according to the specialisation of individual departments.

Evaluation criteria for strategic objective achievement:

- Frequency of individual forms of effective cooperation with "industry" (graduation theses, practical application in education, completion of practical "job orders", joint research projects, ...).
- Contractual cooperation with industry representatives.
- Participation at the University Career Days event.

Risks associated with strategic objective realisation:

- I. University (departments) offer will not meet industry demand.
- II. Lack of motivation/capacity (of departments/sections) for "industry" cooperation.
- III. Lack of "industry" interest in cooperation with the University (sections/departments).

Responsible:

Vice-rector for external relations

Timing:

Start	Duration/Days	Finish
January 2010	Continuously	December 2020

Activities aimed at strategic objective performance:

1. Engagement of industry experts in individual forms of cooperation.
2. Posting master's/bachelor's degree graduation theses topics stemming from practical experience.
3. Building a network of cooperating companies/enterprises (possible link to strategic objective No. 1).
4. Research projects with "industry" participation.
5. Creative activities "to order".
6. Organisation of Career Days

Consent of responsible person:

Assoc. Prof. Helena Vomáčková, CSc.

Strategic objective 5

Name:

Ensure sufficient quantity of high-quality personnel and continue improving the work with human resources at the University

Strategic objective specification:

The purpose of the strategic objective is to ensure sufficiency of high-quality academic personnel proportionally to the increasing number of study programmes (mainly of the doctoral degree) and also in connection with optimisation of the study programmes, as well as to ensure sufficiency of high-quality salaried personnel.

Evaluation criteria for strategic objective achievement:

- Number of employees / Number of jobs.
- Structure of academic personnel.
- Number of students per academic person.
- Proportion of non-academic personnel in total number of personnel

Risks associated with strategic objective realisation:

- I. Insufficiently conducted analysis of necessary University job positions.
- II. Insufficient number of sufficiently qualified personnel to occupy necessary job positions.
- III. Loss of key personnel.

Consent of responsible person:

Date_____2009 Signature

Responsible:

Deans of the individual faculties, directors, bursar, vice-rector for science

Timing:

Start	Duration/Days	Finish
January 2010	Continuously	December 2020

Activities aimed at strategic objective performance:

1. Analyse the number of personnel and job positions.
2. Determination of current (or future) needs in terms of the academic personnel structure and active search for appropriate candidates.
3. Evaluation of the analysis, formulation of outputs, determination of current needs in terms of the number of personnel and implementation of the steps resulting from the analysis outputs and retrospective control thereof.
4. Evaluation and analysis of results.
5. Establishment of conditions for the personnel's professional growth and motivation.

Strategic objective 6

Name:

Optimise management of the internal processes of the University.

Strategic objective specification:

The purpose of this strategic objective is to improve the process control system at the University and identify persons responsible for the individual processes. Emphasis shall be put on continuous evaluation of efficiency of the process structure and process control at the University.

Evaluation criteria for strategic objective achievement:

- Number of identified processes.
- Structure of processes broken down into the main processes, management and control processes and supporting processes.
- Share of the individual processes in terms of money, number of personnel, etc.

Risks associated with strategic objective performance:

- I. Processes will be allocated to incorrect owners.
- II. Omission / failure to eliminate duplications.
- III. Wrong setting of the continuous process improvement system (non-functioning feedback).
- IV. Wrong setting of the process or project control.
- V. Incorrectly selected performance indicators, the KPIs".
- VI. Insufficient monitoring.

Consent of the responsible person:

Ing. Václav Petržíla; Ing. Luděk Cyhelský

Responsible:

Bursar, vice-rector for development and informatisation

Timing:

Start	Duration/Days	Finish
January 2010	Continuously	December 2020

Activities aimed at strategic objective performance:

1. Conduct the process analysis (process description, allocation to the owners).
2. Optimise the processes.
3. Set up the system of continuous process improvement.
4. Implement process control in the technical and economic administration of the University including specification of KPIs.
5. Implement the process control and partly designed control in the main processes at the University.
6. Set up the system of process control monitoring at the University.

Strategic objective 7

Name:

Improve economic efficiency and practicality of spending of the University's financial funds and obtain a sufficient amount of financial funds.

Strategic objective specification:

The purpose of the strategic objective is to set up such management of resources at the University to improve economic efficiency and practicality of spending of the financial funds.

Responsible:

Bursar

Timing:

Start	Duration/Days	Finish
January 2010	Continuously	December 2020

Evaluation criteria for strategic objective achievement:

- Amount of operating costs.
- Proportion of operating costs in the total costs.
- Proportion of the costs per employee.
- Proportion of the costs per student.
- Proportion of the costs per square metre of flooring, etc.

Risks associated with strategic objective

- I. Insufficient application of the recommendations arising from the conducted economic audit.
- II. Unbalanced structure of the sources of financial funds.
- III. Insufficient financial funds.
- IV. Wasting of financial funds.

Consent of responsible person:

Ing. Václav Petržíla

Date_____2009 Signature

Activities aimed at strategic objective performance:

1. Conduct complex economic audit.
2. Implement recommendations arising from the conducted audit.
3. Analyse the structure of the financial funds.
4. Evaluate the analysis and ensure balanced structure of the financial funds so that more funds come from the secondary activities of the University, e.g. from projects, CŽV, etc.

Strategic objective 8

Name:

Enhance the international significance of the University.

Strategic objective specification:

The purpose of this strategic objective is to enhance the University's activities internationally, including but not limited to, ensuring general optimisation of the system of exchange visits of both students and academic personnel.

Evaluation criteria for strategic objective achievement:

- Contribution of the international activity to the University development (expressed financially, as a number of involved personnel, etc.).
- Increase in study residencies abroad.
- Number of projects implemented in cooperation with foreign entities.

Risks associated with strategic objective performance:

- I. Failure to actively participate in the international projects.
- II. Incorrect setting of the evaluation criteria of the motivation system.
- III. Lack of the University students' interest in foreign residencies and communication with foreign students.

Consent of responsible person:

Assoc. Prof. Helena Vomáčková, CSc.

Responsible:

Vice-rector for external relations

Timing:

Start	Duration/Days	Finish
January 2010	Continuously	December 2020

Activities aimed at strategic objective performance:

1. Enhance the initiative in the area of the exchange visits (develop the support for implementing an effective buddy system, i.e. engagement of the University students in assistance provided to the foreign students arriving for an exchange visit).
2. Implement the motivation system related to the foreign residencies (students engaged in the buddy system will receive advantages if interested in study residency abroad).
3. Set up new joint projects with foreign universities and entities of a similar specialisation.

Strategic objective 9

Name:

Improve quality of the space and technical facilities of the University

Strategic objective specification:

The purpose of this strategic objective is to expand the space of the University and to improve quality of the technical facilities by building the University campus with respect to the number of students in the individual disciplines, application and creative potential of research. This should reduce the operating costs, and support the educational, science, research and other creative activity of the University.

Evaluation criteria for strategic objective achievement:

- Number of students/square meters of the teaching space
- Doctorands / laboratories in square metres
- Administrative area/number of personnel
- Operating costs in year n/operating costs n-1
- Number of research personnel/square metres of laboratories
- Number of students/square metres of laboratories
- Operating costs per student
- Operating costs per square metre of laboratories
- New space/total space of the University
- Volume of services provided by the private sector

Risks associated with strategic objective performance:

- I. Insufficient financial funds for ensuring the space and technical facilities development.
- II. Reduced number of students
- III. Improperly selected method of the University space analysis.
- IV. Improperly selected method of the University technical facilities analysis.
- V. Failed sustainability in case of funding from the project funds and exposure to the risk to the future financial stability of the University

Consent of responsible person:

Ing. Luděk Cyhelský, Ing. Petržíla

Responsible:

Vice-rector for development and informatisation, bursar

Timing:

Start	Duration/Days	Finish
January 2010	Continuously	2020

Activities aimed at strategic objective performance:

1. Update the University space analysis based on the construction programme and zoning documentation with respect to the current trends in the tertiary education
2. Generate the efficient sharing system
3. Conduct the University technical facilities analysis
4. Analyse savings in operating costs
5. Generate proposals for future development of the campus, including building of energy distribution lines
6. Generate a proposal for reducing the other intangible assets of the University and lease agreements
7. Specify the proposals for future development with respect to the budget
8. Evaluate the opportunities to finance the expansion of the space and technical facilities from the project funds (mainly OP)
9. Involve the private sector

Strategic objective 10

Name:

Optimise the structure of creative activities based on the creative outcome.

Strategic objective specification:

The purpose of this strategic objective is to optimise the structure and scope of the creative activity based on the creative outcome evaluation. Continuous evaluation of the creative activity and enforcement of the principle of supporting the individuals, teams or sections which perform the creative activity successfully, resulting in gradual improvement of the creative outcome.

Evaluation criteria for strategic objective achievement:

- Proportion of the financial funds obtained for the creative activity with respect to the total financial funds obtained for the University.
- Comparison of evaluation of the external evaluation of the University against the other universities and research organisations.

Risks associated with strategic objective performance:

- I. Evaluation at the University will not correspond to the external evaluation of the creative activity. Non-performance of the proposals / non-acceptance of the improvement proposals.
- II. The support of successful creative activity will not be sufficient.

Responsible:

Vice-rector for science and creative activities

Timina:

Start	Duration/Days	Finish
January 2010	Continuously	December 2020

Activities aimed at strategic objective performance:

1. Periodically monitor the external evaluation of the creative activity at the University, or completion of internal evaluation.
2. Seek the support (financial, organisational, spatial, etc.) of such creative activity that is evaluated as successful.

Consent of responsible person:

Assoc. Prof. Tomáš Loučka, CSc.



LONG-TERM PLAN

Jan Evangelista Purkyně University in
Ústí nad Labem

for 2016-2020

Long-Term Plan of the Jan Evangelista Purkyně University in Ústí nad Labem for 2016-2020:

- ☐ Discussed by the University Management Board on 15 October 2015
- ☐ Discussed by the University Scientific Board on 16 October 2015
- ☐ Approved by the University Senate on 21 October 2015

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VISION

The Jan Evangelista Purkyně University in Ústí nad Labem is a community of students and employees of diverse views, a strong, constructive and reputable institute, establishing strong cross-border relationships, with clearly profiled interdisciplinary research and arts trends.

The Jan Evangelista Purkyně University in Ústí nad Labem plays the role of the most significant and essential scientific research, arts and education institute of the Ústí nad Labem Region and the role of a major actor and partner in social and economic relations at the regional, national and international level.

The Jan Evangelista Purkyně University in Ústí nad Labem will be particular about maximum possible quality and responsibility in all activities performed. Working on achieving the set strategic objectives of development, it will also honour its social mission - be the holder and spreader of education, moral and social values.

STRATEGY

The Jan Evangelista Purkyně University in Ústí nad Labem is an institute focused on a broad range of economic, environmental, humanistic, educational, scientific, social, technical, arts and medical disciplines.

The University strategy stems from its role as an educational, scientific research and cultural institute that enables it to fulfil not only the national and international strategies in the area of education and creative activity, but also the current needs of the Ústí nad Labem Region as a structurally affected region. The Ústí nad Labem Region has been coping with a higher unemployment rate, below-average level of education and negative net migration of university educated people in the long term. Within the framework of its activities, the University will be seeking ways to reduce the unemployment rate and improve the education level by responding in a responsible manner to the socio-economic needs of the region by innovating its study programmes, expanding the offer of education to persons with specific needs and getting engaged in national and international cooperation with implementation of good practices.

The role of the University in the area of education and creative activity will be fulfilled by cooperation with institutes at the national and international level, governmental and non-governmental organisations and cooperation with the application sphere. The objectives set will be supported based on the high-quality management of the University activities, effective funding of the sources used from the national subsidy schemes, international structural funds and sources from mutual cooperation of the University with the application sphere.

In the context of the planned tertiary education reforms arising from the amended University Law, changes in evaluation of the creative outcome and funding of public universities, the University will actively adopt such measures which will enable it to fulfil the role of the University with a high educational and creative potential. The responsibility for achieving the objectives set to enhance unity of the University and its development is borne by every employee of the Jan Evangelista Purkyně University in Ústí nad Labem (hereinafter referred to as the "University").

1. QUALITY

Objective:

Set and maintain high standards of quality of all University activities, including the demands for knowledge, skills and competencies of the graduates and quality of the creative outcome.

- 1.1 In order to improve the system of internal quality assurance and evaluation, establish the University Internal Evaluation Committee and develop its performance in a conceptual manner.
- 1.2 In cooperation with the University Internal Evaluation Committee, set the rules for the system of internal quality assurance and evaluation of the educational and creative activity and other related activities of the University and improve them and increase the efficiency thereof in a systematic manner.
- 1.3 When formulating the rules of the internal quality assurance and evaluation system, also reflect the experience of the other universities (both domestic and foreign) and the relevant documents of the international organisations.
- 1.4 In the internal quality assurance and evaluation system, ensure a balanced role of the relevant actors (in terms of education - students, graduates, academic and non-academic personnel and employers' representatives, in terms of creative activity - users of the outcome and professional partners, and in terms of the third role - social partners).
- 1.5 Include not only evaluation of the performance outcome in the internal quality assurance and evaluation system, but also evaluation of the internal processes leading to achievement thereof. In order to develop this system, reserve adequate financial funds and personnel capacities.
- 1.6 Seek professional and management control at all levels. In all spheres of activity, be particular about transparency of the decision-making processes, improvement of the communication environment and internal communication.
- 1.7 In connection with legislative changes, ensure applicability of the internal regulations and internal standards and effective process computerisation. To support the internal quality assurance, elaborate and duly apply the University Career System.
- 1.8 Evaluate the internal quality evaluation results on an annual basis, ensure availability thereof to the academic community and implement measures to improve the quality of all University activities.
- 1.9 Evaluate performance of the strategic documents on an annual basis. Involve students, graduates, academic and non-academic personnel and external partners in the process of updating and formulating them, while reflecting the international experience and applicable results from the internal quality evaluation process.
- 1.10 Keep expanding and improving quality of the offer of services of the University Scientific Research Library; be particular about use of the electronic information sources by the University sections. Simultaneously develop other services for the students and employees and support the student unions and activities.
- 1.11 In order to support positive perception of the University, systematically develop the University Marketing and Promotion department that is responsible for coordinating the preparation and control of the relevant outcome of the University. Expand the portfolio of the communication tools used, intensify communication with media and establish the media relations.
- 1.12 Establish an effective marketing strategy of the University, based upon the existing "Uniform Visual Style", as a uniform institute, thus enhancing the positive social perception of the University, including its perception as a reliable partner both in the Czech Republic and abroad.
- 1.13 Constantly pursue the growth of prestige and enhance the University's reputation.

2. HIGH-QUALITY EDUCATION

Objective:

Develop a system of assurance and internal assessment of quality of the University education, in which the education quality is understood not only as a value added for each individual student, but also as an extent to which the graduate's skills and competences (including the competence to independently and critically think of the society and actively support the growth thereof) meet the needs of the society of the 21st century and correspond to the academic values.

- 2.1 Include all of the study programmes in the internal quality assurance and evaluation system, including those to be executed in education in the case of institutional accreditation.
- 2.2 Improve profiling of the study programmes at the University with respect to diversity of the outcome of the theoretically oriented academic programmes and programmes oriented on the labour market and professional prospects.
- 2.3 Include communication with external partners in the critical processes of the internal education quality assurance. Involve internal partners in preparation and innovation of the study programmes in the process of accreditation and re-accreditation.
- 2.4 Within the framework of the internal education quality assurance, apply a broad range of tools including class inspections and direct interviews with the students and academic personnel.
- 2.5 Analyse the trend and causes of unsuccessful studies. In order to increase the number of successful students, take supporting actions, while not admitting deterioration of the quality of education and demands imposed differentially on the students in the individual study programme types and profiles.
- 2.6 In the framework of the internal education quality evaluation, assess the quality of the study programmes in terms of meeting the standards of the individual study programme types and profiles and profession or industry standards, if any.
- 2.7 In order to assess achievement of the expected results of education, apply the methodology of outcome of teaching and evaluate the prospects of the graduates in the labour market. Determine linguistic and other technical competences of the graduates as one of the necessary outcomes of teaching in all study programme types and profiles.
- 2.8 In every faculty, evaluate the mid-term plan of study programme development in terms of the personnel, unsuccessful studies, prospects in the labour market, educational facilities and economic efficiency.
- 2.9 Develop the study programmes with the use of the education integration potential in the interdisciplinary disciplines, as well as in other disciplines where the conditions for the offer and teaching of the subjects across faculties have been established. Define the framework of contractual terms and conditions for preparation and execution of inter-faculty studies.
- 2.10 Deepen mutual communication of the field pedagogues from various faculties of the University working across various curricula and disciplines for various types of schools. Assume an active role in the conceptual development and directing of the study programme documents for lower education degrees via their representatives.
- 2.11 Focus on supporting the development of teaching disciplines.
- 2.12 In line with RIS of the Ústí nad Labem Region and with the needs of the region to enhance the scientific, technical and medical disciplines at the University.

3. DIVERSITY AND INCLUSION

Objective:

Offer broad and diversified access to education. Support equalising of the access to the tertiary education of persons with specific needs, persons from socio-economically disadvantaged groups and ethnic minorities. Develop the University activities in area of consultancy and assistance services.

- 3.1 In order to improve the consultancy system, establish a consultancy centre covering the study consultancy at the University, including consultancy for the study applicants, consultancy for persons interested on lifelong education and its participants, career, social medicine and psychology consultancy.
- 3.2 For further development of the consultancy system, reserve adequate financial funds, space and personnel capacities. Establish conditions for continuing education of the academic and non-academic personnel in the area of consultancy.
- 3.3 Ensure openness of the University to the specific needs of the study applicants and students with specific needs through their admission procedure and study procedure. Simultaneously publicly communicate the availability of the tertiary education to applicants and students with specific needs at the University.
- 3.4 In order to eliminate barriers in access to education, continue reserving adequate financial funds, space and personnel capacities. Establish conditions for continuing education of academic and non-academic personnel in the area of the methodology of supporting and equalising the conditions of persons with specific needs in terms of education.
- 3.5 Communicate the information about available mechanisms of financial support of students at the University (social scholarship, extraordinary scholarship, accommodation scholarship, creativity-supporting scholarship, and others) to the target groups (in particular, secondary school teachers, guidance counsellors, study applicants, students, family).
- 3.6 Support quality of diversified education by establishing new technological facilities within the University campus and further developing the material, technical and information facilities of the University.
- 3.7 Develop the system of electronic study supports and multi-medial teaching materials for combined and distance education and to support individualisation of the education process and digitalisation of the education offer.
- 3.8 Seek and develop the students' talent in a targeted way. Support engagement of particularly talented students in the University creative activity and pragmatically promote the particularly talented students in the form of grant contests for students.
- 3.9 Cooperate with elementary and secondary schools in the region on developing the pupils' motivation and readiness for tertiary education. Develop the activity of the Teen Age University, organise annual, semestral and intensive programmes for students from the elementary and secondary schools and workshops for teachers with its support.
- 3.10 Establish the support centre for academic and non-academic personnel as a supporting base for career and professional growth of the personnel and improvement of their educational and creative competences.
- 3.11 Actively contribute to enforcement of the principles of inclusion and the inclusive environment at the University.
- 3.12 Expand and deepen the information, educational, cultural and social services to the members of the "Union of the University Graduates and Friends". Define and perform the supporting activities leading to purposeful cooperation between the University (departments/faculties) and its graduates.

4. INTERNATIONALISATION

Objective:

Enhance the international importance and role of the University in the area of internationalisation and establish an international environment at the University.

- 4.1 Develop the strategy of international cooperation of the University in the general conditions for study of foreign students, performance of foreign experts and development of common plans and creative projects.
- 4.2 Support preparation of common projects under the contractual cooperation with foreign universities (exchange of students and academic personnel, practical experience, common creative projects, etc.).
- 4.3 Emphasise quality of international relationships of the academic personnel, in particular, by supporting those activities of the academic personnel which bring effects in the form of established cooperation in education, common projects and creative activity and high-quality publication outcome.
- 4.4 Support development of creative activity by engaging the visiting professors from foreign universities, colleges and institutes.
- 4.5 Implement a proactive policy of attracting foreign students and education and scientific research personnel and integrate them into the life of the academic community of the University.
- 4.6 Establish pre-conditions for performance of lectures of critical disciplines in a foreign language for both domestic and foreign students by foreign or internal lecturers.
- 4.7 Increase the number of accredited curricula in a foreign language for foreign study applicants.
- 4.8 Intensify involvement of the University department in preparation and execution of common curricula (joint, double and multiple-degree).
- 4.9 Continue supporting the student mobility with an emphasis on their actual contribution to quality (in particular, in the doctoral and master's degree study programmes), integrate them organically into the study programmes.
- 4.10 Support high-quality linguistic literacy of the students, academic, scientific research and administrative personnel.
- 4.11 Expand the offer of courses in a foreign language (including but not limited to, e-learning) for the incoming students under the Erasmus+ programme.
- 4.12 Constantly develop and expand teaching of the Czech language and basics for the foreign students.
- 4.13 Support activity of the international students' club (ESN), ensure sustainability of its functioning (including the "buddy" system) and actively develop cooperation of the University management and faculties (coordinators) with ESN.

5. RELEVANCE

Objective:

Improve interaction of the University with its partners at the local, national and international level, with its graduates, employers, scientific research and academic institutes, with the non-profit-making sector and public administration. Act with respect to the current social development and the state-of-the-art, develop lifelong education.

- 5.1 Strengthen the role of the University as an institute that is essential in overcoming the below-average education in the Ústí nad Labem Region, and fulfil the role of the University as an integral part of the scientific research and cultural potential of the region, contribute to enhancing the economic and social development of the Ústí nad Labem Region and the scientific research that is usable for the region.
- 5.2 Develop and strengthen the role of the University in cross-border cooperation. Cooperate with universities, colleges, firms and other institutes in Saxony and Poland.
- 5.3 Perform its educational, creative and other activities in response to the needs of the Ústí nad Labem Region, help resolve its problems related to economy, environment, culture, social care, technology and medical care.
- 5.4 Cooperate with the representatives of the Ústí nad Labem Region, Economic and Social Counsel of the Ústí nad Labem Region, Regional Economic Chamber of the Ústí nad Labem Region, Statutory City of Ústí nad Labem, district economic chambers and other significant institutions.
- 5.5 Take part in the activities of the Innovation Centre of the Ústí nad Labem Region as a joint department of the Ústí nad Labem Region, Regional Economic Chamber of the Ústí nad Labem Region and the University.
- 5.6 Play an expert role in the activities of Collegium Bohemica, o. p. s.
- 5.7 Establish and operate the House of Culture in the former cafeteria building - an academic arts centre focused on support, public presentation and popularisation of creative arts work.
- 5.8 In line with the strategic prospects of the Ústí nad Labem Region, play the role of the promoter of the polytechnical education, actively contribute to strengthening of the pupils' motivation to study the science, technical and medical disciplines. Establish the science popularisation centre to support this initiative.
- 5.9 Establish a network of firms, companies, institutes and schools (from kindergartens to colleges) in the region, actively cooperating with the individual faculties, and, based on this cooperation, strengthen the purposeful interaction between education and creative activity and practical experience. To support this cooperation, develop and use the functions of the University contact centre for firms and public administration.
- 5.10 Using diversified forms of cooperation (engagement in education, holding of students' practical work, posting the graduation thesis subjects, working on joint research projects, etc.) and developing innovative forms of cooperation, establish and consolidate links to potential employers.
- 5.11 Based on the demand of the regional labour market, support development of the polytechnical disciplines at the University. Improve quality of the facilities for practical part of education in certain study programmes, build and develop own specialised departments and use the regional expert centres.
- 5.12 To support prospects of the graduates in the labour market, organise the Career Days in cooperation with the technical faculties and faculties of science.
- 5.13 In those study programmes where it is appropriate with respect to the graduate's profile, also support development of the cooperative forms of education executed in cooperation with the industry, specialised institutes and public administration.

- 5.14 Conduct periodical surveys among the graduates, evaluate their prospects, needs of the labour market and relevance of the achieved outcome of education.
- 5.15 Actively contribute to spreading of education in the society. Ensure further development of the lifelong education and align this development with the changing conditions in the society, with the needs of industry, the region and diverse target groups including seniors. Provide education to the academic personnel focused on improvement of competences to teach older or employed persons.
- 5.16 Support further high-quality development of the Lifelong Education Department of the University, including its role as the sponsor of the University of the Third Age in the region. Develop its competences within the University in terms of methodology and coordination.
- 5.17 Along with the Ústí nad Labem Region and the City of Ústí nad Labem, be a significant actor in terms of the offer of educational activities for senior citizens of the region, while actively contributing to enforcement of the principles of inclusion and inclusive environment in the region.
- 5.18 In order to ensure innovation of the University activities in line with the needs of the society and the latest trends, seek obtaining of adequate financial funds from the state budget (Institutional Programme), as well as from the operating programmes Research, Development and Education, Employment, Enterprises and Innovations for Competitiveness, and others.
- 5.19 Use the good practices from the innovations completed to popularise the activities of the University, make sure to communicate information about the beneficial projects completed by the University to the external partners and the public

6. HIGH-QUALITY of R&D and others forms

Objective:

Establish conditions for developing the creative activities at the University by supporting interdisciplinary cooperation and establishing an institutional environment. Stimulate the human resources development for the development of creative activity, support traineeships and residencies of academic personnel abroad, support operation of the foreign academic personnel at the University.

- 6.1 In terms of creative activity, develop cooperation with the other universities and other institutes in the Czech Republic and abroad through joint scientific research and arts projects, including public presentation thereof (publication, conferences, workshops, exhibitions, etc.). Organise this creative activity with the effective use of external sources of funds.
- 6.2 Develop cooperation with the regional enterprises and institutes in terms of creative activity.
- 6.3 Distribute the institutional funds for development of the scientific research organisation to the individual sections according to their performance evaluation. Distribution to the sections to be directed to the teams which created the outcome.
- 6.4 Focus on support of developing the study programmes focused on scientific research. In cooperation with the professional counsels, establish and develop the doctoral studies.
- 6.5 Increase the number of doctoral study programmes based upon the high-quality outcome according to the generally accepted methodologies.
- 6.6 Support creative activity of the master's degree study programme students.
- 6.7 Establish conditions for improving qualification and competence of doctorands, post-doctorands and junior academic personnel for their involvement in the creative activity at the University and the associated national and international activities.
- 6.8 Emphasise quality of the international relationships mainly by supporting those, the outcome of which takes the form of established cooperation in the area of education, human resources development at the University by attracting foreign personnel, joint scientific research projects and high-quality publication outcome.
- 6.9 Support the habilitation procedure and the procedure for appointing individuals as professors. Simultaneously increase the number of accredited authorisations to conduct the habilitation procedures and the procedure for appointing individuals as professors at the University.
- 6.10 Develop the institutional environment to support technological, organisational and social innovations. Establish a department for transfer and commercialisation of the results of creative activities.
- 6.11 Support cooperation of the science, social science, technical, arts and medical disciplines at the University and support establishment of interdisciplinary and inter-institutional teams. Enhance their relevance and outcome when dealing with social challenges.
- 6.12 In order to develop creative activity at the University, use the ESIF (European Structural and Investment Funds) funds to the maximum possible extent.

7. DATA AND EFFECTIVE FUNDING

Objective:

Improve efficiency and transparency of utilisation of the funds from the public budgets for funding all of the University's activities based on the available, high-quality, reliable and systematically used data. Systematically establish and develop high-quality university infrastructure serving a broad range of economic, environmental, humanist, educational, science, social, technical, arts and medical disciplines.

7.1 Information and Communication Systems, Database Sources

- 7.1.1 Support and develop the use of information, communication systems and databases in all activities.
- 7.1.2 Integrate the available data and database sources applicable to quality of all activities into the existing information and communication systems.
- 7.1.3 Develop the services of the Development and Project Service Centre.
- 7.1.4 Establish the Shared Services Centre to eliminate the current duplicity in performance of supporting processes. Provide the required services to the faculties by centralising and rationalising the activities.
- 7.1.5 Systematically use the management information system data in the strategic decision-making process (ASPE), Integrated Management Information System (IMIS), financial information system (iFIS), and wage and personnel system (VEMA).
- 7.1.6 Use the electronic system of academic personnel evaluation (HAP) in the human resources development strategy arising from the University Career System.

7.2 Controlled Non-Capital Funding

- 7.2.1 Define the main principles for making future budgets of the University and its sections in the response to the specifications presented by the Ministry of Education, Youth and Sports.
- 7.2.2 Optimise the expenses by seeking and implementing active and vital measures.
- 7.2.3 Establish the project documentation review process - system classification of the construction designer (surveyor) within the investment department.
- 7.2.4 Develop and apply the document computerisation system in the records management and archival rules.
- 7.2.5 Optimise the controlling system.
- 7.2.6 Try to increase the out-of-budget income.
- 7.2.7 Continue to use the funds of the institutional plan in line with the specific objectives according to updated Long-Term Plan for the individual years.

7.3 Effective and Transparent Capital Funding

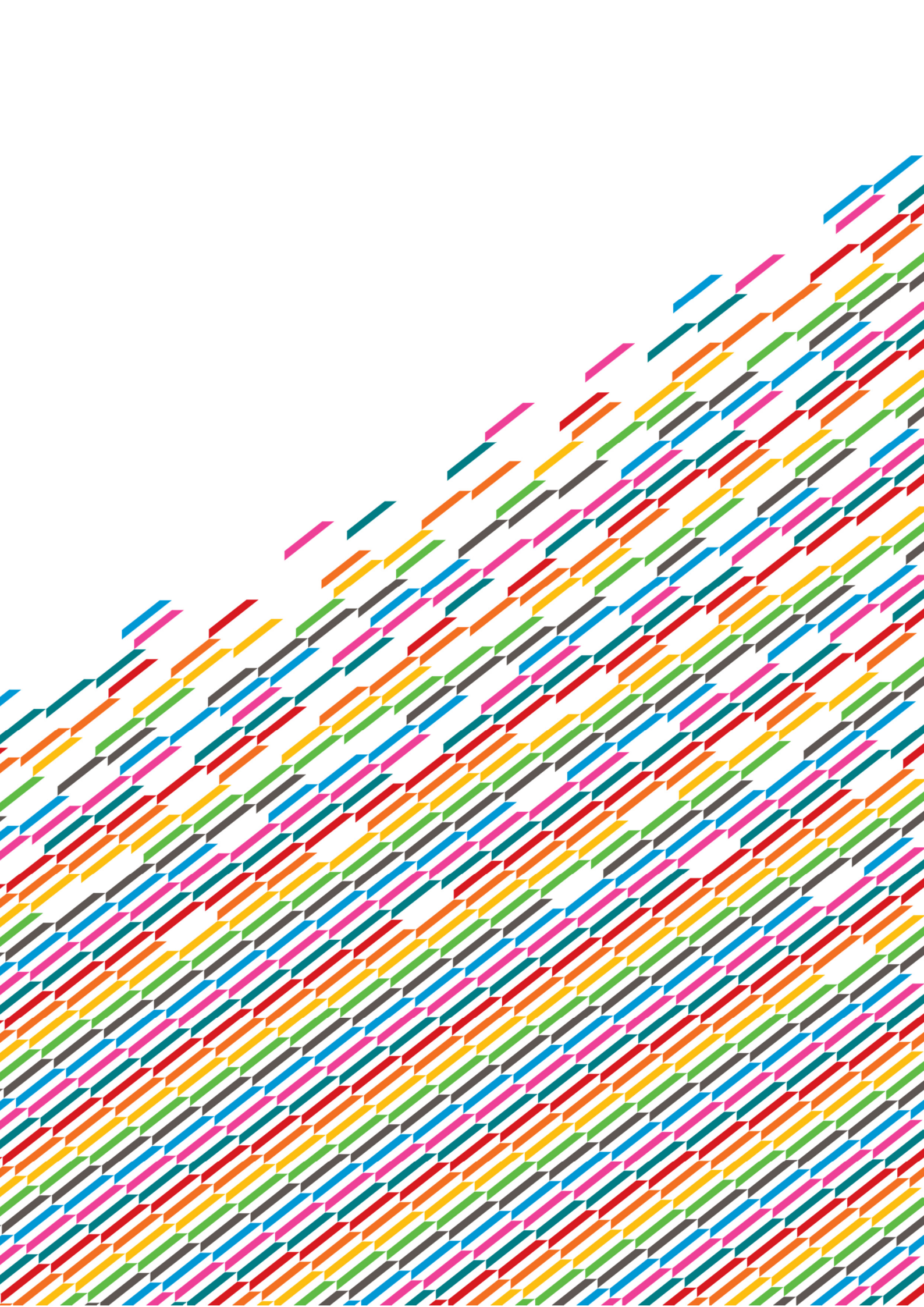
- 7.3.1 In cooperation with the City of Ústí nad Labem, the Ústí nad Labem Region or private investors, manage the non-essential property in a transparent manner.
- 7.3.2 Execute the capital construction within the shortest possible time horizon, while respecting the administrative, technical and financial conditions leading to grouping of the faculties within the University campus and while respecting the principles of efficiency and use of shared premises. Continually make the university campus environment more attractive.
- 7.3.3 Prepare and complete the construction part of the project of the Centre of Science and Technical Disciplines and its facilities.

- 7.3.4 Prepare and start the project called "New Building of the Faculty of Production Technologies and Management" (NoBuFat).
- 7.3.5 In line with the expansion of the medical disciplines at the University, generate the preparatory documentation for construction of the building of the Faculty of Health Studies within the University campus.
- 7.3.6 Prepare and gradually complete the former cafeteria building reconstruction for purposes of the House of Arts - Academic Arts Centre.
- 7.3.7 Evaluate the technical condition of buildings for purposes of preparing and executing the intentions in the locations of the campus and other buildings of the University.
- 7.3.8 Improve the operating and user comfort with respect to the energy consumption reduction and improvement of the security parameters.
- 7.3.9 Reconstruct and modernise the existing accommodation facility for students, with a focus on reducing the operating costs and energy consumption paid from the funds of the Ministry of Education, Youth and Sports or other resources.
- 7.3.10 Utilising the capital and current financial funds, build and develop the infrastructure of the broader campus in terms of expanding the options of education, creative, leisure-time, sport, culture and other activities associated with the education process to support establishment of a friendly and inclusive environment for the University students and employees, development of the lifelong education facilities, popularisation of the polytechnical education, development of centres enabling the financial funds from the public resources to be used in an effective and transparent manner.
- 7.3.11 Work with the Council of the City of Ústí nad Labem on optimising the traffic situation within the campus and its vicinity.
- 7.3.12 In the form of the capital development projects, acquire shared instrumentation to support the study programmes and creative activity, in particular, for the polytechnical disciplines.
- 7.3.13 Establish a complaint management process for constructions completed - ensure a system of supervision over warranty terms for the constructions.

List of Abbreviations

ASPE	Information System of the Strategic Management Decision-Making System
CPTO	Centre of Science and Technical Disciplines
ESIF	European Structural and Investment Funds
ESN	Erasmus Student Network
HAP	Information System for the Evaluation of Academic Staff
iFIS	Integrated Financial Information System
IMIS	Integrated Management Information System
MŠMT	Ministry of Education, Youth and Sports
NoBuFat	New Building of the Faculty of Production Technologies and Management
RIS	Regional Innovation Strategy
University	Jan Evangelista Purkyně University in Ústí nad Labem
VEMA	Integrated Electronic Financial and Payroll System

[illegible]





UPDATED Long-Term Plan

of the Jan Evangelista Purkyně University
in Ústí nad Labem

for 2016-2020

2016

Updated Long-Term Plan of the J. E. Purkyně University in Ústí nad Labem for 2016-2020 – Year 2016:

- ☐ Discussed by the University Management Board on 15 October 2015
- ☐ Discussed by the University Scientific Board on 16 October 2015
- ☐ Approved by the University Senate on 21 October 2015

1. QUALITY

Objective: *Set and maintain high standards of quality of all University activities, including the demands for knowledge, skills and competencies of the graduates and quality of the creative outcome.*

Responsible: *University management, deans*

Controllable outcome: *Evaluation of the University Long-Term Plan for 2011-2015, list of new or amended internal procedures and standards of the University implementing the new legislation, existence of the University Career System, innovated University website, complex University promotional materials, existence of electronic processes.*

- 1.1 Assess performance of the objectives of the University Long-Term Plan for 2011-2015 and propose recommendations for the University Long-Term Plan implementation plan for 2016-2020.
- 1.2 In terms of assurance and assessment of quality of the University performance and the accreditation and profiling of the study programmes, implement the measures arising from the amended Universities Act and related by-laws. Concurrently ensure relevance of the internal procedures and internal standards of the University with the new legislation.
- 1.3 Seek effective process computerisation.
- 1.4 Establish the Career System for the University personnel and launch practical application thereof in all sections of the University.
- 1.5 Support the professional standard of the university promotion, including promotion at education fairs and at the secondary and vocational schools.
- 1.6 Support the University Marketing and Promotion department with the aim of ensuring coordinated preparation and control of the relevant outcome of the University.
- 1.7 Restructure and redesign of the University website including the presentations of the Teen Age University, Lifelong Education, University of the Third Age and trends of the creative activity.

2. HIGH-QUALITY EDUCATION

Objective: *Develop a system of assurance and internal assessment of quality of the University education, in which the education quality is understood not only as a value added for each individual student, but also as an extent to which the graduate's skills and competences (including the competence to independently and critically think of the society and actively support the growth thereof) meet the needs of the society of the 21st century and correspond to the academic values.*

Responsible: *vice-rector for study, deans*

Controllable outcome: *Updated plans of developing the study programmes at the faculties until 2020, control reports of the faculties on implementation of the recommendations arising from the evaluation, inclusion of the graduates' employment criteria in the budget structure and in calculation of the limits of funded students of the individual faculties, report on trend in study failures at the University faculties.*

- 2.1 Prepare a mid-term plan for development of study programmes at each faculty until 2020 with respect to the critical quality criteria (programme sponsor, staffing, graduates' prospects, etc.).

- 2.2 Analyse the trend in unemployment of the graduates in the labour market, use the data of the graduates' employment in the University internal assessment system and in its strategic management.
- 2.3 In further development of the study programmes, reflect the recommendations arising from the external evaluation of universities conducted in 2014.
- 2.4 Analyse the size and causes of and trends in study failures, and in cooperation with the faculties formulate measures to improve success of study.

3. DIVERSITY AND INCLUSION

Objective: *Offer broad and diversified access to education. Support equal access to tertiary education for persons with specific needs, persons from socio-economically disadvantaged groups and from ethnic minorities. Develop the University activities in the area of consultancy and assistance services.*

Responsible: *vice-rector for study, vice-rector for external relations, deans*

Controllable outcome: *List of projects/activities supporting education of academic and non-academic personnel, development of the University centre supporting students with specific needs, development of motivation of elementary/secondary school students to study at the university and related education of the elementary/secondary school teachers and enforcement of the principles of inclusion and an inclusive environment in the region, existence of a functional database of graduates.*

- 3.1 Support further education of academic and non-academic personnel (education in area of supporting persons with specific needs in education, education of older or employed persons, integration of digital technologies into education, consultancy, linguistic education, popularisation of science, etc.).
- 3.2 Reserve adequate financial resources and personnel capacities for support and further development of the University centre supporting students with specific needs.
- 3.3 Preferentially use cooperation with the faculty schools to support cooperation with elementary and secondary schools in the region on developing the pupils' motivation and readiness for tertiary education. Implement the motivation programmes of the Teen Age University at the University and thematic workshops for teachers.
- 3.4 Actively contribute to enforcement of the principles of inclusion and an inclusive environment in the region.
- 3.5 In cooperation with the faculties, create functional databases of graduates.

4. INTERNATIONALISATION

Objective: *Strengthen the international importance and role of the University in area of internationalisation of the educational and creative activities.*

Responsible: *vice-rector for external relations, deans*

Controllable outcome: *Existence of a presentation video, established strategy of international cooperation, new joint-degree programme, existing Czech language courses for foreign students, list of joint events held.*

- 4.1 Prepare and make a presentation video about the University in several languages.
- 4.2 Develop the strategy of the international cooperation of the University in the general terms and conditions for study of foreign students and functioning of foreign experts.
- 4.3 With support of the Institutional Plan and other public financial funds, support preparation and implementation of the joint study programme with a foreign university (joint-degree).
- 4.4 Prepare and organise intensive Czech language courses for foreign students under the Erasmus+ programme.
- 4.5 Develop cooperation of the University management, faculties (coordinators) and ESN.
- 4.6 Present the University both in the Czech Republic and abroad, improve promotion of study at the University towards foreign applicants.

5. RELEVANCE

Objective: *Improve interaction of the University with its partners at the local, national and international level, with its graduates, employers, scientific research and academic institutes, with the non-profit-making sector and public administration. Perform with respect to the current social development and the state-of-the-art, develop lifelong education.*

Responsible: *vice-rector for study, vice-rector for science, vice-rector for external relations*

Controllable outcome: *Projects under the operational programmes, Career Days, website with information about cooperation with the business sector, completed interview survey / summary report on such survey, implementation of the Teen Age University (TAU) and Café Nobel programmes, implementation of lifelong education and the third-age university programmes, updated website, implementation of the exhibition programme in the House of Arts - Academic Centre of Arts in the former cafeteria building.*

- 5.1 Seek to obtain the financial subsidy from the Operational Programme Research, Development and Education, or other operational programmes, and launch implementation of the subsidised projects.
- 5.2 Popularise science and polytechnical education in the Ústí nad Labem Region, while supporting the professional standard of such popularisation.
- 5.3 Reserve adequate financial funds and personnel capacities for further development of the Lifelong Education Department, including the implementation of the university of the third age.
- 5.4 In cooperation with the Faculty of Production Technologies and Management and the Faculty of Science, organise the Career Days.
- 5.5 Conduct the interview survey among the graduates, use it to identify any issues in assurance of quality of education and take the appropriate effective measures.
- 5.6 Continuously improve the quality of the website for the University students and graduates with a focus on career consultancy.
- 5.7 Open and run the House of Arts - Academic Centre of Arts in the former cafeteria building as a tool of social and cultural development of the Ústí nad Labem Region, while popularising the current cultural expressions.

6. HIGH-QUALITY CREATIVITY

Objective: *Create conditions for the development of creative activities at the University by promoting inter-disciplinary cooperation and creating an institutional environment. Stimulate the human resources development for development of the creative activity, support traineeships and residencies of academic personnel abroad, support operation of the foreign academic personnel at the University.*

Responsible: *vice-rector for science*

Controllable outcome: *Existence and development of the doctoral degree studies, established strategy of the human resources development, presentation of profile research and creative teams, existing strategy of utilising the ESIF funds for the creative activity development, list of supported habilitation and appointment procedures, submitted and accepted international projects, projects under the operational programmes, list of visiting professors from abroad.*

- 6.1 Develop exploration, publication, educational and art skills of the doctoral study programme students and young academic personnel. To support the skills of the doctoral study programme students, implement and test a subject for doctorands with an inter-faculty structure as a pilot project. In cooperation with the discipline counsels, establish and develop the doctoral studies.
- 6.2 Establish and accept the internal strategy of the human resources development and the personnel policy principles in relation to the academic personnel with the aim of strengthening the role of the creative activity at the University. Enforce the Career System in the human resources management.
- 6.3 Support presentation of the University profile science and research teams and their involvement in the international projects. Stimulate joint creative activity and publication with personnel of partner institutes on international projects (with a focus on evaluable outputs of the information register and artistic outputs register and outputs included in the international databases).
- 6.4 Support development of creative activity by engaging the visiting professors from foreign universities, colleges and institutes from the public financial resources.
- 6.5 In terms of the human resources and competences development, support the procedure of habilitation and appointment of the University personnel (with minimum employment 0.5) from the Institutional Plan sources.
- 6.6 Generate the strategy of the ESIF funds utilisation for development of creative activity and profiling of research teams.

7. DATA AND EFFECTIVE FUNDING

Objective: *Improve efficiency and transparency of utilisation of the funds from the public budgets for funding all of the University's activities based on the available, high-quality, reliable and systematically used data.*

Responsible: *vice-rector for development and IT, bursar, deans, secretaries*

Controllable outcome: *Existence of project documentation at various degrees of completion, preparatory stage and started reconstruction of the T structure, updated energy concept, setting of the controlling system, existence of new or innovated areas of the infrastructure development, activities of the Development and Project Service Centre, existence of new or updated information, communication and security systems, list of new appliances, set rules and application thereof to the University budgeting process.*

- 7.1 Completion of project documentation for the Centre of Sciences and Technical Disciplines (CPTO).
- 7.2 Complete the project documentation for construction of the new building of the Faculty of Production Technologies and Management within the campus.
- 7.3 Reconstruct the "T" structure.
- 7.4 Reconstruct the former cafeteria building for purposes of the House of Arts - Academic Arts Centre.
- 7.5 Make other investments required for the University operation and development.
- 7.6 Apply the outcome of the updated energy concept.
- 7.7 Improve the level of the complex procurement of the tangible and intangible assets of the University.
- 7.8 Develop the University infrastructure in terms of the needs of educational, creative, leisure and sports activities.
- 7.9 Develop the existing and integrate new information, communication and security systems and databases related to quality of all activities of the University.
- 7.10 Support interaction of the creative capacities on a regional basis, as well as in the national networks and in the international context, stimulate engagement of the University departments in the networks of cooperation of institutes with similar or complementary specialisation. Actively seek opportunities and projects for participation of the University in projects with both national and international sources of funding.
- 7.11 Under the centralised development programmes, prefer the development of systemic cooperation with other universities, mainly by creating networks, integrations and sharing of capacities with the aim of achieving synergies. The University will strive for obtaining the subsidy for these centralised development projects for 2016.

Standard Projects:

- Inter-university centre for education of material technologies (Faculty of Production Technologies and Management),
- Distribution of audiovisual data as an environment for artistic creation and communication (Faculty of Arts and Design),
- Joint procedure in developing the electronic education facilities in selected health faculties of a non-medical type (Faculty of Health Studies).

Projects 13+:

- Development of processes and registration of the study agenda with an emphasis on efficiency, inclusion and quality (IT Centre),
- Development of Information Systems (IT Centre),
- Support of standardised evaluation of the university graduates' knowledge (Faculty of Health Studies),
- Upgrade of the instrumentation to improve the doctorands' education (Faculty of Sciences),
- Synergy effect of sharing the educational capacities in the area of application of solid materials in heterogeneous catalysis: from material preparation and characterisation to reactor design and environmental impact of the material use (Faculty of Environment),
- Support of doctorands' education and post-doctorands' professional growth (University),
- Preparation of adaptation of universities to the needs of the cultural and creative industries (Faculty of Arts and Design),
- Quality and innovation - basic principles of the tertiary education consultancy development (Faculty of Education).

- 7.12 Perform activities of the University Institutional Plan for 2016-2018, including feedback. As a part of the Updated University Long-Term Plan for 2017, evaluate the partial activities of the University Institutional Plan for 2016 and its link to the indicators in 2018.
- 7.13 Actively seek and submit grant and development projects aimed at integration and sharing of capacities, thus improving the quality and competitiveness of creative activities. Apply risk management to project designing.
- 7.14 Develop performance of the Development and Project Service Centre.
- 7.15 Optimise the controlling system.
- 7.16 Define the main principles for creating future budgets across the University in the context of the specification of the Ministry of Education, Youth and Sports.
- 7.17 Restructure and innovate the University procedure concerning the records management and archiving rules and its compliance with the current legislation including the document computerisation.
- 7.18 Complete stage II of the Velká Hradební 15 building reconstruction.

List of Abbreviations

CSTD	Centre of Science and Technical Disciplines
PSC	Project Service Centre
LLE	Lifelong education
ESIF	European Structural and Investment Funds
ESN	Erasmus Student Network
HAP	Information System for the Evaluation of Academic Staff
MEYS	Ministry of Education, Youth and Sports
NoBuFat	New Building of the Faculty of Production Technologies and Management
RIV	Outputs information register
RUV	Register of artistic works
TAU	Teen Age University
University	Jan Evangelista Purkyně University in Ústí nad Labem
U3V	University of the Third Age



Strategic Plan IMPLEMENTATION

Jan Evangelista Purkyně University
in Ústí nad Labem

for 2016–2020

Year 2017

Strategic Plan Implementation at the J. E. Purkyně University in Ústí nad Labem for 2016-2020 -
Year 2017:

- ❑ Approved by the University Senate on 21 September 2016

1. QUALITY

Objective: *Set and maintain high standards of quality of all University activities, including the demands for knowledge, skills and competences of the graduates and quality of the creative outcomes.*

Responsible: *University management, deans*

Controllable outcome: *List of new and amended internal procedures and standards of the University, implementing the new legislation, existence of the Career System, existence of the Internal Assessment Board, holding of events at the University, such as: 2017 Days of Science and Arts, Rector's Awards, issue of the University periodical Silverius, taking of series of image photographs, photographs of buildings, promotional videos; efficient conducting of the University information and communication channels (social media) to increase the users' engagement and traffic; control and administration of the University website.*

- 1.1 Assess performance of the objectives of the updated 2016 University Long-Term Plan and propose recommendations for the University Strategic Plan implementation plan for 2018.
- 1.2 In terms of assurance and internal assessment of quality of the University performance and the accreditation and profiling of the study programmes, implement the measures arising from the amended Universities Act and related by-laws. Ensure relevance of the internal procedures and internal standards of the University with the new legislation.
- 1.3 Establish the University Internal Assessment Board and set the procedure for its performance.
- 1.4 Formulate the draft rules of assurance of quality of the educational, creative and related activities and internal assessment of quality of educational, creative and related activities. Following approval by the competent University bodies, submit such rules to the Ministry of Education, Youth and Sports for registration as a new internal procedure of the University.
- 1.5 Support the professional standard of the university promotion by using the modern tools of the communication channels, including targeted promotion at education fairs at secondary and vocational schools.
- 1.6 Support the University Marketing and Promotion department with the aim of ensuring coordinated preparation and control of the relevant output of the University.
- 1.7 Change the structure and design of the University website including the presentations of the Teen Age University, Lifelong Education, Third Age Generation and trends of the creative activity.

2. HIGH-QUALITY EDUCATION

Objective: *Develop a system of assurance and internal assessment of quality of the University education, in which the education quality is understood not only as a value added for each individual student, but also as an extent to which the graduate's skills and competences (including the competence to independently and critically think of the society and actively support the growth thereof) meet the needs of the society of the 21st century and correspond to the academic values.*

Responsible: *vice-rector for study, deans*

Controllable outcome: *Updated plans of developing the study programmes at the faculties until 2020, control reports of the faculties on implementation of the recommendations arising from the evaluation, inclusion of the graduates' employment criteria in the budget structure and in calculation of the limits of funded students of the individual faculties, report on trend in study failures at the University faculties.*

- 2.1 Prepare the conditions for filing the application for institutional accreditation in the selected area or areas of education and for the respective study programme type/types.
- 2.2 Prepare a plan for development of education areas and study programmes at each faculty until 2020 with respect to the critical quality criteria (programme sponsor, staffing, graduates' prospects, etc.).
- 2.3 In further development of the study programmes, reflect the recommendations arising from the external evaluation of universities conducted in 2014.
- 2.4 In cooperation with the faculties, analyse the size and causes of and trends in study failures, formulate measures to improve success of study with respect to the pre-defined education criteria and graduate's profile.
- 2.5 Analyse the trend in unemployment of the graduates in the labour market, use the data of the graduates' employment in the University internal assessment system and in its strategic management.

3. DIVERSITY AND INCLUSION

Objective: *Offer broad and diversified access to education. Support equal access to tertiary education for persons with specific needs, persons from socio-economically disadvantaged groups and from ethnic minorities. Develop the University activities in the area of consultancy and assistance services.*

Responsible: *vice-rector for study, vice-rector for external relations, deans*

Controllable outcome: *List of projects/activities supporting education of academic and non-academic personnel, development of the University centre supporting students with specific needs, development of motivation of the elementary/secondary school students to study at the university and related education of the elementary/secondary school teachers and enforcement of the principles of inclusion and an inclusive environment in the region, existence of functional database of graduates.*

- 3.1 Support further education of the academic and non-academic personnel (education in the area of supporting persons with specific needs in education, education of older or employed persons, integration of digital technologies into education, consultancy, linguistic education, popularisation of science with reference to section 6.1, and others).
- 3.2 Reserve adequate financial resources and personnel capacities for support and further development of the University centre supporting students with specific needs.
- 3.3 Preferentially use cooperation with the faculty schools to support cooperation with elementary and secondary schools in the region on developing the pupils' motivation and readiness for tertiary education. Implement the Teen Age University motivation programmes of the University, thematic summer schools for the elementary and secondary school students and thematic workshops for teachers.
- 3.4 Actively contribute to enforcement of the principles of inclusion and inclusive environment in the region.

4. INTERNATIONALISATION

Objective: *Strengthen the international importance and role of the University in the area of internationalisation of the educational and creative activities.*

Responsible: *vice-rector for external relations, deans*

Controllable outcome: *prepared project, Staff Week held, holding of seminars, expanded offer of courses in a foreign language, Czech language courses, periodical summaries of supported events of ESN Ústí*

- 4.1 Based on the documents submitted by the faculties and in cooperation with the foreign partner universities, prepare the project of the international credit mobility under the Erasmus+ programme.
- 4.2 In order to support attracting of foreign students and educational and research personnel, organise an international gathering of personnel of foreign universities for purposes of study residencies and training (the "Staff Week").
- 4.3 Continue supporting mobility of students by transferring the experience of students who have attended international residency or traineeship.
- 4.4 Continue expanding the offer of courses in a foreign language (including but not limited to, e-learning) for the incoming students for the short-term residency.
- 4.5 Prepare and organise intensive Czech language courses for foreign students.
- 4.6 Support cooperation with the international students' club Erasmus Student Network Ústí nad Labem.
- 4.7 Support and develop the international environment at the University with respect to section 6.3.

5. RELEVANCE

Objective: *Improve interaction of the University with its partners at the local, national and international level, with its graduates, employers, scientific research and academic institutes, with non-profit-making sector and public administration. Act with respect to the current social development and the state-of-the-art, develop lifelong education.*

Responsible: *vice-rector for study, vice-rector for science, vice-rector for external relations*

Controllable outcome: *Projects under the operational programmes, Career Days, website with information about cooperation with the business sector, completed interview survey / summary report on such survey, implementation of the Teen Age University (TAU) and Café Nobel programmes, implementation of the lifelong education and the third-age university programmes, updated website, implementation of the exhibition programme in the House of Arts - Academic Centre of Arts in the former cafeteria building.*

- 5.1 Seek to obtain the financial subsidy from the Operational Programme Research, Development and Education, or other operational programmes, and launch implementation of the subsidised projects.
- 5.2 Popularise the polytechnical education in the Ústí nad Labem Region, while supporting the professional standard of such popularisation.
- 5.3 Reserve adequate financial funds and personnel capacities for further development of the Lifelong Education Department, including the third age university implementation.
- 5.4 Conduct the interview survey among the graduates, use it to identify any issues in assurance of quality of education and take the appropriate effective measures.
- 5.5 To support prospects of the graduates in the labour market, organise the Career Days in cooperation with the technical faculties and faculties of science.

6. HIGH-QUALITY CREATIVE ACTIVITY

Objective: *Establish conditions for the development of creative activities at the University by promoting inter-disciplinary cooperation and creating an institutional environment. Stimulate the human resources development for the development of creative activity, support traineeships and residencies of academic personnel abroad, support operation of the foreign academic personnel at the University. Intensify cooperation with the industry sector in the area of applied research, develop performance of the Technology Transfer Centre.*

Responsible: *vice-rector for science, deans*

Controllable outcome: *Presentation of research and creative profile teams including their outcome, fulfilment of the strategy of ESIF funds utilisation for creative activity development, list of supported habilitation and professor's appointment procedures, submitted and accepted international projects, projects under operational programmes, list of institutes involved in cooperation with the application sphere, list of guest academic personnel from abroad.*

- 6.1 Develop research, publication and educational skills of the doctoral study programme students and young academic personnel. Offer courses and events to develop the research and publication skills to the doctorands. In cooperation with the discipline councils, further develop the doctoral study schools.
- 6.2 Enforce the Career System in the human resources management.
- 6.3 Support profiling of the University science and research teams and their involvement in international projects. Stimulate joint creative activity and publication with personnel of partner institutes on international projects (with a focus on evaluable outcome of the information register and arts outcome register and outcome included in the international databases).
- 6.4 Support development of the research and creative activity by engaging the visiting professors from foreign universities, colleges and institutes.
- 6.5 In terms of the human resources and competences development, support the procedure of habilitation and professor appointment of the University personnel (with minimum employment 0.5) from the Institutional Plan sources.
- 6.6 Enforce the strategy of the ESIF funds utilisation for development of research and creative activity and profiling of research teams.
- 6.7 Develop cooperation with the application sphere. Cooperate with the Innovation Centre of the Ústí nad Labem Region.
- 6.8 Present the results of creative activities of the University teams to various target groups.

7. DATA AND EFFECTIVE FUNDING

Objective: *Improve efficiency and transparency of utilisation of the funds from the public budgets for funding all of the University's activities based on the available, high-quality, reliable and systematically used data.*

Responsible: *vice-rector for development and IT, bursar, deans, secretaries*

Controllable outcome: *signed contract with the general contractor of the Centre for Sciences and Technical Disciplines construction, existence of project documentation at various levels of completion, implementation of investment projects, existence of innovated infrastructure, support of information systems and databases, support of performance of the Project Service Centre, budgeting system at the University,*

- 7.1 Conduct a tender for general contractor of the Centre for Sciences and Technical Discipline construction and launch the construction.
- 7.2 Complete the project documentation for construction of the new building of the Faculty of Production Technologies and Management within the campus and apply for the construction funding from the programme funding of the Ministry of Education, Youth and Sports.
- 7.3 Complete the project documentation for construction of the new building of the Faculty of Health Studies within the campus and apply for the construction funding from the programme funding of the Ministry of Education, Youth and Sports.
- 7.4 Launch the work on the project documentation for the "R" building reconstruction under the "U21" strategic project submitted under the Operational Programme Research, Development and Education in PO 2, SC 2.
- 7.5 Continue adapting the former cafeteria building for purposes of the House of Arts of the Faculty of Arts and Design of the J. E. Purkyně University in Ústí nad Labem.
- 7.6 Make other investments required for the University operation and development.
- 7.7 Continue the efforts to sell the non-essential assets, in particular, the Vaňov, students' hostel K5 and Hoření 13 facilities.
- 7.8 Enforce the main principles of the University energy concept and improve the complex security of the tangible and intangible assets of the University.
- 7.9 Develop the University infrastructure in terms of the needs of educational, creative, leisure and sports activities.
- 7.10 Develop the existing and integrate new information, communication and security systems and databases applicable to quality of all University activities including development of processes of computerisation of circulation, approval and filing of documents.
- 7.11 Support interaction of the creative capacities on a regional basis, as well as in the national networks and in the international context, stimulate engagement of the University departments in the networks of cooperation of institutes with similar or complementary specialisation. Actively seek opportunities and projects for participation of the University in projects with both national and international sources of funding.
- 7.12 Under the centralised development programmes, prefer development of systemic cooperation with other universities, mainly by creating networks, integrations and sharing of capacities with the aim of achieving synergies. The University will strive to obtain the subsidy for these centralised development projects for 2017.

Standard Projects:

- Cultural Guerilla (FUD).
- SPACE BETWEEN WORLDS. Pro-inclusion activities as a natural part of art education (Faculty of Education).
- Improve quality of education by interdisciplinary cooperation of universities (Faculty of Health Studies).
- Strategic cooperation of universities on management of quality of the technical education according to the needs of society and the knowledge economy (University - a partner without financial contribution).

Projects 13+:

- Adapt universities to the needs of the cultural and creative industries (applied for by the Palacký University of Olomouc).
- Upgrade the instrumentation to improve the doctorands' education (applied for by the Charles University).
- Support doctorands and career growth of post-doctorands (applied for by the Czech University of Life Sciences).
- Support standardised evaluation of the university graduates' knowledge (applied for by the Charles University).
- Develop long-term filing of digital documents, create digital archives in compliance with the amended Universities Act with respect to eIDAS (applied for by the Masaryk University).
- SUP.PORT, Support of cooperation of the consultancy departments at universities (applied for by the Masaryk University).
- Sustainable development of ERP systems of public universities with changes of the legislative and technological environment and technical upgrade of economic systems (applied for by the Czech Technical University of Prague).

7.13 Perform activities of the University Institutional Plan for 2016-2018, including feedback. In relation to the University Strategic Plan Implementation for 2018, evaluate the partial activities of the University Institutional Plan for 2017 and its link to the indicators in 2018.

7.14 Actively seek and submit grant and development projects aimed at integration and sharing of capacities, thus improving the quality and competitiveness of creative activities.

7.15 Continue developing performance of the Project Service Centre.

7.16 Start to implement the approved projects under the new operational programmes, duly and regularly check fulfilment of the determined indicators and utilisation of the financial funds in line with the terms and conditions of the subsidy provider and with the applicable legislation.

7.17 Evaluate the steps of the controlling system optimisation.

7.18 Implement the main principles for creating future budgets across the University in the context of the specification of the Ministry of Education, Youth and Sports.

Assoc. Prof. Dr. Martin Balej, Ph.D.
Rector

List of Abbreviations

CSTD	Centre of Science and Technical Disciplines
PSC	Project Service Centre
LLE	Lifelong education
ČVUT	Czech Technical University in Prague
ČZU	Czech University of Life Sciences in Prague
ESIF	European Structural and Investment Funds
ESN	Erasmus Student Network
FAD	Faculty of Arts and Design of the University
FHS	Faculty of Health Studies of the University
HAP	Information System for the Evaluation of Academic Staff
MEYS	Ministry of Education, Youth and Sports
MU	Masaryk University in Brno
FE	Faculty of Education of the University
RIV	Outputs information register
RUV	Register of artistic works
OP RDE	Operational Programme Research, Development and Education
TAU	Teen Age University
University	Jan Evangelista Purkyně University in Ústí nad Labem
CU	Charles University of Prague
PU	Palacký University in Olomouc
U21	21st century university – high-quality, modern and inclusive institute
U3V	University of the Third Age



Strategic Plan IMPLEMENTATION

Jan Evangelista Purkyně University
in Ústí nad Labem

for 2016–2020

Year
2018

Strategic Plan Implementation at the J.E. Purkyně University in Ústí nad Labem for 2016-2020 -
Year 2018:

- ❑ Approved by the University Senate on 27 September 2017

1. QUALITY

Objective: *Set and maintain high standards of quality of all University activities, including the demands for knowledge, skills and competencies of the graduates and quality of the creative outcome.*

Responsible: *University management, deans, vice-deans, secretaries*

Controllable outcome: *List of new and amended internal procedures and standards of the University, implementing the new legislation, performance the Internal Assessment Board, preparation for getting the "HR Award", University events held, e.g.: 2018 Days of Science and Arts, Rector's Awards, issue of the University periodical Silverius, taking of series of image photographs, photographs of buildings, promotional videos; efficient conducting of the University information and communication channels (social media) to increase the users' engagement and traffic; updated and expanded website of the University.*

- 1.1 Assess performance of the objectives of the 2017 University Strategic Plan implementation and propose recommendations for the University Strategic Plan implementation plan for 2019.
- 1.2 In terms of assurance and internal assessment of quality of the University performance and the accreditation and profiling of the study programmes, implement the measures arising from the amended Universities Act and related by-laws. Ensure relevance of the University internal standards with the new legislation, or, as the case may be, the University internal regulations.
- 1.3 Through the University Internal Assessment Board, manage the process of internal assessment of quality of the University performance; generate, approve and publish the first University Internal Quality Assessment Report.
- 1.4 Improve the internal system of quality assurance for educational, creative and the related activities and internal assessment of quality of educational, creative and the related activities. Formulate the standards of study programmes.
- 1.5 Under the U21-KVAK project, take the steps necessary to win the "HR Award".
- 1.6 Support the professional standard of the university publicity by using the modern tools of the communication channels, including targeted publicity at education fairs at the secondary and vocational schools.
- 1.7 Support the University Marketing and Publicity department with the aim of ensuring coordinated preparation and control of the relevant outcome of the University.

2. HIGH-QUALITY EDUCATION

Objective: Develop a system of assurance and internal assessment of quality of the University education, in which the education quality is understood not only as a value added for each individual student, but also as an extent to which the graduate's skills and competences (including the competence to independently and critically think of the society and actively support the growth thereof) meet the needs of the society of the 21st century and correspond to the academic values.

Responsible: vice-rector for study, deans, vice-deans for study

Controllable outcome: Updated plans of developing the study programmes at the faculties until 2020, control reports of the faculties on implementation of the recommendations arising from the evaluation, inclusion of the graduates' employment criteria in the budget structure and in calculation of the limits of funded students of the individual faculties, report on trend in study failures at the University faculties.

- 2.1 Continue preparing the conditions for filing the application for institutional accreditation in the selected area or areas of education and for the respective study programme type/types.
- 2.2 Formulate the Code of Ethics and establish the University Ethics Board.
- 2.3 Prepare a plan for development of education areas and study programmes at each faculty until 2020 with respect to the critical quality criteria (programme sponsor, staffing, graduates' prospect, etc.).
- 2.4 In further development of the study programmes, reflect the recommendations arising from the external evaluation of universities conducted in 2014.
- 2.5 In cooperation with the faculties, analyse the extent and causes of and trends in study failures, formulate measures to improve success of study with respect to the pre-defined education criteria and graduate's profile.
- 2.6 Analyse the trend in unemployment of the graduates in the labour market, use the data of the graduates' employment in the University internal assessment system and in its strategic management.

3. DIVERSITY AND INCLUSION

Objective: *Offer a broad and diversified access to education. Support equalising of the access to the tertiary education of persons with specific needs, persons from socio-economically disadvantaged groups and ethnic minorities. Develop the University activities in the area of consultancy and assistance services.*

Responsible: *vice-rector for study, vice-rector for external relations, deans, vice-deans*

Controllable outcome: *List of projects/activities supporting education of academic and non-academic personnel, development of the University centre supporting students with specific needs, development of motivation of the elementary/secondary school students to study at the university and related education of the elementary/secondary school teachers and enforcement of the principles of inclusion and inclusive environment in the region, existence of functional database of graduates.*

- 3.1 Support further education of academic and non-academic personnel (education in the area of supporting persons with specific needs in education, education of older or employed persons, integration of digital technologies into education, consultancy, linguistic education, popularisation of science with reference to section 6.5, and others).
- 3.2 Reserve adequate financial resources and personnel capacities for support and further development of the University centre supporting the students with specific needs. Continue to work on the U21-UniBar project (U21 - University without barriers) funded from the OP Research, Development and Education. Under the U21 project, start the activities aimed at establishing the University Consultancy Centre.
- 3.3 Preferentially use cooperation with the faculty schools to support cooperation with elementary and secondary schools in the region on developing the pupils' motivation and readiness for tertiary education. Implement the Teen Age University motivation programmes of the University, thematic summer schools for the elementary and secondary school students and thematic workshops for teachers.
- 3.4 Actively contribute to enforcement of the principles of inclusion and inclusive environment in the region. Continue to work on the School for All project funded from the OP Research, Development and Education.

4. INTERNATIONALISATION

Objective: Strengthen the international importance and role of the University in the area of internationalisation of the educational and creative activities.

Responsible: vice-rector for external relations, deans, vice-deans for external relations

Controllable outcome: Prepared project, international gatherings held, minutes from the meeting on preparation/implementation of the joint study programme, events for students held, language courses conducted, expanded offer of courses in a foreign language, Czech language courses held, periodical lists of ESN Ústí events supported.

- 4.1 Under the OP Research, Development and Education and the International Mobility of Research Workers project, arrange for arrivals and trips of the research workers of universities.
- 4.2 In order to support attracting of foreign students and educational and research personnel, organise an international gathering of personnel of foreign universities.
- 4.3 Support the preparation and organisation of joint study programmes.
- 4.4 Continue supporting mobility of students by transferring the experience of students who have attended international residency or traineeship.
- 4.5 Support the linguistic literacy of the personnel involved in communication with foreign students.
- 4.6 Continue expanding the offer of courses in a foreign language (including but not limited to, e-learning) for the incoming students for short-term residency.
- 4.7 Prepare and organise intensive and semestral Czech language courses for foreign students.
- 4.8 Continue supporting cooperation with the international students' club Erasmus Student Network Ústí nad Labem, House of Foreign Cooperation, etc.

5. RELEVANCE

Objective: *Improve interaction of the University with its partners at the local, national and international level, with its graduates, employers, scientific research and academic institutes, with the non-profit-making sector and public administration. Act with respect to the current social development and the state-of-the-art, develop the lifelong education.*

Responsible: *vice-rector for study, vice-rector for science, vice-rector for external relations, deans, vice-deans*

Controllable outcome: *Projects under the operating programmes, Career Days, website with information about cooperation with the business sector, completed interview survey / summary report on such survey, implementation of the Teen Age University (TAU) and Café Nobel programmes, implementation of the lifelong education and the third-age university programmes, updated website, implementation of the exhibition programme in the House of Arts in Ústí nad Labem.*

- 5.1 Continue the efforts to obtain the financial support from OP Research, Development and Education, or other operational programmes, and implementation of the supported projects focused on the third-age university, TAU, lifelong education and Café Nobel.
- 5.2 Popularise the education system in the Ústí nad Labem Region, while supporting the professional standard of such popularisation.
- 5.3 Reserve adequate financial funds and personnel capacities for continuous development of the Lifelong Education Department, while supporting the performance of this centre.
- 5.4 Conduct the interview survey among the graduates, use it to identify any issues in assurance of quality of education and take the appropriate effective measures.
- 5.5 To support prospects of the graduates in the labour market, organise the Career Days in cooperation with the faculties.
- 5.6 Continue systematic cooperation with the Ústí nad Labem Region, City of Ústí nad Labem, and other institutes and expand such cooperation with new entities.

6. HIGH-QUALITY CREATIVE ACTIVITY

Objective: *Establish conditions for developing the creative activities at the University by target support of interdisciplinary cooperation and establishing institutional environment in research and development. Stimulate the human resources development for the creative activity development, support traineeships and residencies of academic personnel abroad, support operation of the foreign academic personnel at the University. Intensify cooperation with industry sector in the area of applied research, develop performance of the Technology Transfer Centre.*

Responsible: *vice-rector for science, deans, vice-deans for science*

Controllable outcome: *Analysis of creative outcome, grant competition rules, presentation of research and creative profile teams including their outcome, fulfilment of the strategy of ESIF funds utilisation for creative activity development, list of supported habilitation and professor's appointment procedures, submitted and accepted international projects, projects under operational programmes, list of institutes involved in cooperation with the application sphere, list of guest academic personnel from abroad.*

- 6.1 Analyse the University's creative outcome for the past years and take measures to improve quality and applicability of the creative outcome.
- 6.2 Adjust the internal rules (*grant competitions*) of the University's creative activity to reflect the current trends in the research and development and the rules for evaluation thereof. Reserve adequate financial funds for improving the quality and applicability of the creative outcome, mainly those related to excellence and application (Pillar II and II of the Research Organisation Development).
- 6.3 Support profiling of the University science and research teams and their involvement in the international projects. Stimulate joint creative and publication activities by inter-faculty cooperation, including cooperation with personnel of partner institutes on international projects (with focus on excellent, high-quality and pointed outcome of the outcome information register and arts outcome register and outcome included in the international databases).
- 6.4 Take part in the cooperation on the "Action Plan of International Cooperation of the Czech Republic in Research and Development and Research and Development Environment Internationalisation in the Czech Republic".
- 6.5 Develop exploration, publication and educational skills of the doctoral study programme students, post-doctorands, young academic and research personnel. Offer courses and events to develop the exploration and publication skills to the doctorands. In cooperation with the discipline counsels, further develop the doctoral study schools.
- 6.6 Actively seek, develop and support cooperation with the application and public administration sphere, incorporating the outcome of this cooperation into the creative outcome of the University.
- 6.7 Under the U21-KVAK project, perform activities of the research and development, including the human resources development in research and development.
- 6.8 Support development of creative activity by engaging the visiting professors from foreign universities, colleges and institutes.
- 6.9 Continue the activities of the CzechELib project.
- 6.10 In terms of the human resources and competences development, support the procedure of habilitation and appointment of the University personnel (with employment 1,0) from the Institutional Plan sources.
- 6.11 Enforce the strategy of the ESIF funds utilisation for development of research and creative activity and profiling of research teams.
- 6.12 Present the creative outcome of the University teams to various target groups.

7. DATA AND EFFECTIVE FUNDING

Objective: *Improve efficiency and transparency of utilisation of the funds from the public budgets for funding all of the University's activities based on the available, high-quality, reliable and systematically used data.*

Responsible: *vice-rector for development and quality, bursar, deans, secretaries*

Controllable outcome: *signed contract with the general contractor of the Centre for Sciences and Technical Disciplines construction, existence of project documentation at various levels of completion, implementation of investment projects, existence of innovated infrastructure, support of information systems and databases, support of performance of the Project Service Centre, budgeting system at the University,*

- 7.1 Completion of construction - Centre of Sciences and Technical Disciplines (CPTO).
- 7.2 Complete the project documentation at all levels of completion and obtain the building permit for construction of a new building of the Faculty of Mechanical Engineering of the University within the campus (CEMMTECH). Concurrently file the application for construction funding from the programme funding of the Ministry of Education, Youth and Sports or other appropriate resources.
- 7.3 Complete the project documentation at all levels of completion for construction of a new building of the Faculty of Health Studies of the University within the Masarykova nemocnice hospital grounds in Ústí nad Labem and obtain the building permit. Concurrently file the application for construction funding from the programme funding of the Ministry of Education, Youth and Sports or other appropriate resources.
- 7.4 Start the construction works on the "R" object to be reconstructed under the U21-UniBar project.
- 7.5 Continue the gradual adaptation of the former cafeteria building for the needs of the House of Arts of Ústí nad Labem.
- 7.6 Complete other investment projects and acquire instrumentation including the investment projects under European projects.
- 7.7 Continue the efforts to sell the non-essential assets, in particular, the Vaňov, students' hostel K5 and Hoření 13 facilities.
- 7.8 Enforce the main principles of the University energy concept.
- 7.9 Improve the level and economic efficiency of the complex procurement of the tangible and intangible assets of the University.
- 7.10 Develop the University infrastructure in terms of the needs of educational, creative, leisure and sports activities.
- 7.11 Prepare the concept of adaptation of the south-eastern part of the campus.
- 7.12 Develop the existing and integrate new information, communication and security systems and databases applicable to quality of all University activities including development of processes of computerisation of circulation, approval and filing of documents.
- 7.13 Support interaction of the creative capacities on a regional basis, as well as in the national networks and in the international context, stimulate engagement of the University departments in the networks of cooperation of institutes with similar or complementary specialisation. Actively seek opportunities and projects for participation of the University in projects with both national and international sources of funding.
- 7.14 Under the centralised development programmes, prefer development of a system cooperation with other universities, mainly by creating networks, integrations and sharing of capacities with the aim of achieving synergies. The University will strive for obtaining the subsidy for these centralised development projects for 2018.

7.15 Standard Projects:

- Strategic cooperation of universities on management of quality of the technical education according to the needs of the society knowledge economy (coordinated by the University of Technology).
- Strengthen the mechanisms required for auto-evaluation and accreditation processes at the faculties of arts at non-arts public universities (coordinated by the Faculty of Arts and Design of the University).

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Projects 18+:

- Synergy of the technological development and implementation of new legislation in 2018 (coordinated by the Technical University).
- Management of the personal data protection in the environment of tertiary education (coordinated by the Masaryk University).
- Cooperation on preparation of the study IS for the new study structure and technical solution of the inter-university transmittance of studies (coordinated by the Masaryk University).
- Development of common national web-based portal of universities on science, education, research and tertiary education (coordinated by the Masaryk University).
- Department of Law and Politology!!! University (Subsidies, Projects, Processes at Universities!!!). Coordinated by the University of South Bohemia.
- Issue of internationalisation in the environment of public universities focused on human resources - PILZ (coordinated by the Masaryk University).

7.16 Perform activities of the University Institutional Plan for 2016-2018, including the systematic provision of feedback. In relation to the University Strategic Plan Implementation for 2019, evaluate the partial activities of the University Institutional Plan for 2018 and its link to the indicators in 2019.

7.17 Actively seek the opportunities to integrate and share the instrumentation and laboratory capacities, thus improve the quality and efficiency of the creative activities.

7.18 Continue developing performance of the Project Service Centre.

7.19 Continue implementing the approved projects under the new operational programmes, duly and regularly check fulfilment of the determined indicators and utilisation of the financial funds in line with the terms and conditions of the subsidy provider and with the applicable legislation.

7.20 Evaluate the steps of the controlling system optimisation.

7.21 Implement the main principles for creating future budgets across the University in the context of the specification of the Ministry of Education, Youth and Sports.

doc. RNDr. Martin Balej, Ph.D., Rector

List of Abbreviations:

CEMMTECH	Centre of Materials, Mechanics and Technologies
PSC	Project Service Centre
CSTD	Centre of Science and Technical Disciplines
LLE	Lifelong education
HAUL	House of Arts in Ústí nad Labem
ESIF	European Structural and Investment Funds
ESN	Erasmus Student Network
MEYS	Ministry of Education, Youth and Sports
RIV	Outcome information register
RUV	Register of arts works
OP RDE	Operational Programme Research, Development and Education
TAU	Teen Age University
University	Jan Evangelista Purkyně University in Ústí nad Labem
U21	21st century university – high-quality, modern and inclusive institute
U21-UniBar	U21 – University without barriers
U21-KVAK	U21 – High-quality research and development for competitiveness
U3V	University of the Third Age
R&D	Research and Development



INSTITUTIONAL PLAN

Jan Evangelista Purkyně University
in Ústí nad Labem

for 2016–2018

**Institutional Plan of the Jan Evangelista Purkyně University in Ústí nad Labem for 2016-2018
(the “2016-2018 University IP”)**

- ☐ Discussed by the University Management Board on 15 October 2015
- ☐ Discussed by the University Scientific Board on 16 October 2015
- ☐ Discussed by the University Senate on 21 October 2015

2016-2018 IP Sponsor: Assoc. Prof. Martin Novák, Ph.D., Vice-Rector for Development and Informatisation

Preamble

The proposal and implementation of the 2016-2018 University IP is based on the SMART methodology, i.e. all of the objectives set are clearly defined, they are allocated with quantity or quality indicators of performance and guaranteed by the competent responsible sponsors of the individual institutional development areas, including the implementation time schedule.

The 2016-2018 University IP was generated based on the following source materials:

- Long-term Plan for education and science, research, development and innovation, arts and other creative activities for colleges for 2016-2020;
- Updated Long-Term Plan for education and science, research, development and innovation, arts and other creative activities for colleges for 2016;
- University Long-Term Plan for 2016-2020,
- Updated University Long-Term Plan for 2016,
- University Development Strategy for 2010-2020,
- University Investment Strategy for 2013-2020.

University Institutional Plan Funding for 2016-2018

The Jan Evangelista Purkyně University in Ústí nad Labem (the “University”) will request the Ministry of Education, Youth and Sports for the subsidy for performance of its institutional plan for 2016-2018 in the total amount of **CZK 80,679,000**, of which **CZK 39,600,000** will be allocated to the capital expenditures and **CZK 41,079,000** to the non-capital expenditures .

Indicative allocation of the financial funds:

- The amount of CZK 26,893,000 will be allocated to each of the years 2016, 2017 and 2018, of which CZK 13,200,000 as capital funds and CZK 13,693,000 as non-capital funds,
- Area A - *Quality and Relevance* will be allocated the amount of CZK 21,879,000 (CZK 7,293,000 per year),
- Area B - *External Relations and Inclusion* will be allocated the amount of CZK 13,500,000 (CZK 4,500,000 per year),
- Area C - *Effective Funding* will be allocated the capital funds: CZK 39,600,000 (CZK 13,200,000 per year) and non-capital: CZK 5,700,000 (CZK 1,900,000 per year).

Areas of the University Institutional Plan for 2016-2018

The presented 2016-2018 University IP stems from the University strategic documents and is split into three key areas of the University development with the development support sub-areas, in particular:

A. Quality and Relevance

A1. High-quality education A2.

Management Quality

Development

A3. High-Quality Creativity, Development and Stimulation of Human Resources

B. External Relations and Inclusion

B1. Internationalisation - international mobility of students and academic personnel

B2. External Relations and Publicity

C. Effective Funding

C1. Development of Infrastructure and Effective Funding

C2. Development of Information and Communication Systems and Database Sources

Areas of the University Institutional Plan for 2016-2018

Unless otherwise stipulated, the time schedule for performance of the indicators of the individual 2016-2018 University IP areas shall be deemed to be proportionate to the amount allocated to the individual years of performance.

A. Quality and Relevance

The quality standards at all levels of the university performance constitute the pre-condition for its progressive development. The individual steps stem from the effort to make the University strategic management, setting and keeping of high quality standards of all University activities, including the demands for knowledge, skills and competences of its personnel and graduates, for quality of the creative outcome, inclusion and availability of education to a broad group of students, including persons with specific needs, from disadvantaged socio-economic groups and ethnic minorities, more efficient.

A1. High-Quality Education	
Specific Objectives/Outcome	<p>Outcome of “A1.1 Profiling and Innovation of Study Programmes at the Level of Subjects/Courses”:</p> <ul style="list-style-type: none"> • Disciplines with innovated subjects/courses - verified pilot profiling/innovation of subjects/courses performed as measures to improve success in studies, • Disciplines with innovated practical experience - verified pilot profiling/innovation of practical experience aimed at acquiring knowledge, skills and other capacities relevant to the students' prospect in the labour market. <p>Outcome of “A1.2 Support of Educational Work of the Academic Personnel”:</p> <ul style="list-style-type: none"> • Successfully supported academic personnel - graduates of the relevant education of the academic personnel (education in area of supporting persons with specific needs, education of older or employed persons, integration of digital technologies into education, popularisation of science, consultancy, language teaching, and others). <p>Outcome of “A1.3 Support of Developing the Students' Talent in the Study Programmes Focused on Scientific Research”:</p> <ul style="list-style-type: none"> • Successfully supported students of the doctoral study programmes - graduates of the doctoral study school and the respective activities (residencies, traineeship, conferences, workshops, exhibitions, etc.).
Methods/activities to achieve the indicators	<p>Activities of “A1.1 Profiling and Innovation of Study Programmes at the Level of Subjects/Courses” to achieve the indicators:</p> <ul style="list-style-type: none"> • Preparation and pilot implementation on the innovated subjects/courses with the aim to improve success in studies, • Preparation and pilot implementation of the innovated professional experience aimed at improving the graduates' prospect in the labour market. <p>Activities of “A1.2 Support of Educational Work of the Academic Personnel” to achieve the indicators:</p> <ul style="list-style-type: none"> • Performance of the relevant education of the academic personnel aimed at supporting the development of their competences for the educational work. <p>Activity of “A1.3 Support of Developing the Students' Talent in the Study Programmes Focused on Scientific Research” to achieve the indicators.</p> <ul style="list-style-type: none"> • Preparation and execution of the doctoral studies schools.

	Activity common for A1.1 and A1.2 “Preparation, Announcement and Performance of A University Contest” . This contest will be used to distribute at least 10 % of the financial amount allocated to the University for purposes of the 2016-2018 University IP.	
A1. High-Quality Education		
Competent Sponsor	Dr. Alena Chvátalová, Ph.D., Vice-Rector for Studies	
Relation to DZ 2016–2020	Sections 2.1 to 2.12; 3.8	
Successful Performance Indicators (applicable performance indicators)		
Indicator Name	Initial State (1 January 2016)	Target State (31 December 2018)
Number of disciplines with innovated subjects/courses (except for professional experience)	0	15
Number of disciplines with innovated practical experience	0	9
Number of newly profiled educational programmes/courses for academic personnel	0	6
Number of doctoral studies schools	0	3

GENERAL DESCRIPTION OF THE UNIVERSITY CONTEST

1. Submission of Project plans

- a. The university contest is announced every year the University (the project plans are annual, with the performance period from 1 January to 31 December of the particular year).
- b. The university contest is used to distribute the financial funds solely to the projects of the faculty (as per the Rector's Directive No. 4/2012 on project management and funding).
- c. The call for submitting the project plans, including the contest timing, allocation of financial funds to the individual areas and specification of the binding indicators, is made by the rector no later than on 10 November of the given year.
- d. The project plans are submitted by the dean in behalf of the faculty, or, in case of joint projects submitted by multiple faculties, by the dean who initiated the project.
- e. The project plans shall be compliant with the priority objectives of the Long-Term Plan of Education, Science, Research, Development and Innovation, Arts and Other Creative Activities for Universities, generated by the Ministry for the period of 2016-2020 and the priority objectives of the University Long-Term plan for 2016-2020 and its updates for 2016-2018.

2. Project Plan Evaluation Process

- a. The project plans are to be assessed by a committee appointed by the rector.
- b. The project plans are evaluated on an individual basis within each area.
- c. Upon meeting the conditions of the call made by the rector, the main criterion of evaluation is the development character of the project and its effects on competitiveness of the University. The evaluation also includes assessment of economic efficiency, effectiveness and adequacy of the budget in terms of the eligible activities of the project.
- d. The research and development and the related infrastructure cannot be funded under the project. The project plans with such focus are excluded from the evaluation procedure.
- e. The committee proposes the projects for the financial support according to the order in the given area up to the amount of the financial funds allocated to the subject area.
- f. The committee may propose modification of the budget of some projects in order to enable support of another project in the order within the subject area.
- g. Unless there is a major disparity in the number of high-quality projects in the individual areas, the committee may propose a portion of the allocated funds to be transferred among the individual areas in order to support as many high-quality projects as possible.
- h. The committee shall make an order of the project plans with specification of the plans proposed for support in the individual areas for the rector. The final decision is upon the rector.
- i. The rector's decision is published on the University website.

3. Conditions for Project Plan Performance

- a. The project performance can be associated only with non-capital expenditures related to the eligible activities, i.e. activities which contribute to solution of at least one partial objective of the given area and to achievement of the binding indicators.
- b. In line with the approved project plan, the following is acceptable: personal costs of the project team members including the social security and public health insurance contributions, student scholarship, material costs (consumables, low-value tangible assets, literature, etc.), costs of services, travel costs, supplementary costs.
- c. The rector's decision on the project plan approval constitutes the delegation of the powers and responsibilities for the project performance from the technical and economic aspects to the dean of the faculty where the project is performed.

The final report on the project performance demonstrating achievement of the indicators and final account settlement are to be submitted by the dean to the rector by the end of January of the following year.

A2. Management Quality Development

The University responds to the constantly changing environment of the tertiary education, in particular:

1. from the legislative aspect, i.e. amending and continuously revising its internal standards to make them compliant with the applicable legislation, and
2. from the aspect of optimisation of the internal structure of its ongoing activities and processes within the University.

And last but not least, it is absolutely necessary to periodically improve the linguistic and technical skills of the rector's office personnel, whereas this process shall also be clearly defined and comprehensible.

Specific Objectives/Outcome	<ul style="list-style-type: none">• Explicitly define the strategy of improving the competences of the rector's office personnel,• Periodically improve both linguistic and technical competences of the rector's office personnel;• Align the legislative environment within the University with the one outside the University;• Evaluate the duplicate activities and processes performed within the University.		
Methods/activities to achieve the indicators	<ul style="list-style-type: none">• Analyse the current method of improving the competences of the rector's office personnel and define the optimisation thereof and setting the rules,• Training for the rector's office personnel;• Revision of the internal legislation to align it with external changes;• Expert assessment of coincident activities in the University structure and its effective management.		
Competent Sponsor	Assoc. Prof. Dr. Martin Balej, Ph.D., Rector		
Relation to DZ 2016–2020	Sections 1.6 to 1.9, 4.10		
Successful Performance Indicators (applicable performance indicators)			
Indicator Name	Initial State (1 January 2016)	Target State (31 December 2018)	
Employee training strategy	0	1	
Number of trained employees	0	45	
Revised internal standards	0	15	
Analysis of duplicate activities	0	1	

A3. High-Quality Creativity, Development and Stimulation of Human Resources

Specific Objectives/ Outcome	<ul style="list-style-type: none">Engagement of inter-faculty teams in the international network of cooperation in the area of creative activity and education,Stimulate the human resources development at the University,Support the transfer and commercialisation of the creative outcome at the University.	
Methods/activities to achieve the indicators	<ul style="list-style-type: none">Support engagement of the University academic personnel in the international cooperation by engaging the University creative teams in the international network of excellence in education and research,Support the habilitation procedure and procedure of appointing the University personnel as professors and support young academic personnel,Stimulate the career development of the academic personnel by enforcing the University Career System,Establish the centre for transfer and commercialisation of the creative outcome at the University.	
Competent Sponsor	Prof. Jiřina Jílková, CSc., Vice-Rector for Science	
Relation to DZ 2016–2020	Sections 5.1 to 5.19; 6.1 to 6.12	
Successful Performance Indicators (applicable performance indicators)		
Indicator Name	Initial State (1 January 2016)	Target State (31 December 2018)
Inter-faculty teams engaged in international networks	2 ⁱⁱⁱ	5
Number of accepted and successfully performed international projects	10 ⁱⁱ	20
Number of foreign academic personnel engaged in the creative activity or education at the University	36 (as of 30 October 2015)	Minimum increase by 5% each year
Centre for the transfer and commercialisation of the creative outcome at the University	none	exists
Increased number of professors and associate professors	128 converted number of personnel (as of 30 October 2015)	140

ⁱⁱ As of 30 October 2015, there are 2 inter-faculty teams engaged in international networks.

ⁱⁱⁱ Number of accepted and successfully performed international projects as of 30 October 2015.

External Relations and Inclusion

The purpose of this area is to strengthen the international importance and role of the University in the area of internationalisation of the educational and creative activities. Improve interaction of the University with its partners at the local, national and international level, with its graduates, employers, scientific research and academic institutes, with the non-profit-making sector and public administration. Perform its activities with respect to the current social development and the state-of-the-art. In terms of PR, support the professional level of the University publicity, establish the University marketing and publicity department with the aim of ensuring coordinated preparation and control of the relevant outcome of the University. Expand the portfolio of the communication tools used and establish the media relations.

B1. Internationalisation - International Mobility of Students and Academic Personnel

Support mobility of the students and academic personnel of the University for the purposes of developing the international cooperation and further involvement of the University in the international sphere of the tertiary education.

Specific Objectives/Outcome	<ul style="list-style-type: none">• Ensure diversity of the student mobilities at the University and expand the options to study and gain professional experience abroad at the foreign colleges and other institutes under university cooperation agreements with foreign partners and of their choice, i.e. in the form of “free movers”,• Support trips of the academic personnel to the foreign colleges for purposes of preparation and implementation of the joint study programmes,• expand the offer of courses in a foreign language for foreign students in the form of e-learning courses in a foreign language,• Support active representation of the University in arts and sports abroad,• Enable the University personnel to deepen cooperation with partner universities abroad,• Make education more attractive and bring theory into practise for the students through excursions, exhibitions, etc.,• Support the study of foreign students from partner universities at the University.	
Methods/activities to achieve the indicators	<ul style="list-style-type: none">• Expand the international cooperation agreements;• Establish new contacts with foreign colleges;• Update or expand the offer of courses lectured in a foreign language for the incoming students;• Spread the information about the project within the University and among the foreign partnership institutes.	
Competent Sponsor	Assoc. Prof. Dr. Zdeněk Radvanovský, Vice-Rector for External Relations	
Executive Sponsor	Ing. Gabriela Krečová, External Relations Manager	
Relation to DZ 2016-020	Sections 4.1 to 4.13; 3.1 to 3.12	
Successful Performance Indicators (applicable performance indicators)		
Indicator Name	Initial State (1 January 2016)	Target State (31 December 2018)
Total number of persons participating in the international mobility	0	174 (58x3)
Number of e-learning courses in a foreign language	0	9 (3x3)

B2. External Relations and Publicity	
Specific Objectives/Outcome	<ul style="list-style-type: none"> • Innovated website of the University, • Marketing and publicity department, • University communication strategy, • Celebration of the 25th anniversary of the University, • website of the University Gallery, • Expand portfolio of the communication channels with an emphasis on their quality and technologies applied, • Develop the communication tools aimed at improving the University image, • Modern university periodical, • Days of Science and Arts held, • University graduates' club, • Open Days held, • Participation in the Gaudeamus Praha fairs, • Teen Age University (TAU), • Café Nobel, • Rector's Sports Days held, • Campus Run.
Methods/activities to achieve the indicators	<ul style="list-style-type: none"> • Constitute and develop the marketing and publicity department, • Analyse the state of and submit proposal for effective University Communication Strategy, • Innovate the University website, • Prepare and organise celebration of the 25th anniversary of the University, • Prepare, create and run the University Gallery website, • Draft and prepare the communication tools to implement the proposed University communication strategy, • Preparation, administration and communication via selected networks, both speaking and visual, • Implement the proposed layout of the existing University Bulletin, prepare and implement the web-based news portal of the university periodical, • Prepare, create and develop the University graduates' club, • Prepare and hold the Open Days, • Prepare and hold the Days of Science and Arts, • Prepare and participate in the Gaudeamus Praha fairs, • Perform the TAU activities, • Prepare and perform the Café Nobel activities, • Prepare and hold the Rector's Sports Days, • Prepare and hold the Campus Runs.
Competent Sponsor	Assoc. Prof. Dr. Zdeněk Radvanovský, Vice-Rector for External Relations
Relation to DZ 2016–2020	Sections 1.11 and 1.12; 5.1 to 5.19

Successful Performance Indicators (applicable performance indicators)		
Indicator Name	Initial State (1 January 2016)	Target State (31 December 2018)
Marketing and publicity department	Start of performance	Fully functional professional department
Communication strategies	none	exists
Innovated website of the University	Current website of the University	Innovated website of the University
University periodical	Modern university periodical	Innovated periodical with a web-based news portal
Celebration of the 25th anniversary of the University	Preparatory works	Done
Website of the University Gallery	none	exists
Number of communication channels	3 ⁱⁱⁱ	8
Number of communication tools	4 ^{iv}	10
University graduates' club	Existing University graduates' club	exists
Number of Days of Science and Arts held	Held on a regular basis	3
Number of Open Days held	Held on a regular basis	3
Participations in the Gaudeamus Praha fairs	Periodical participation	3
Number of children from elementary and secondary schools involved in TAU	Held on a regular basis	80
Number of events held	Held on a regular basis	3
Number of Rector's Sports Days held	not held	3
Number of Campus Runs held	Pilot verification in 2015	3

ⁱⁱⁱ As of 30 October 2015, the University already uses 3 communication channels.

^{iv} As of 30 October 2015, there are 4 communication tools at the University.

B. Effective Funding

The purpose of this area of development is to improve efficiency and transparency of utilisation of the funds from the public budgets for funding all of the University's activities based on the available, high-quality, reliable and systematically used data. Systematically establish and develop high-quality university infrastructure serving a broad range of economic, environmental, humanist, educational, science, social, technical, arts and medical disciplines. Utilise the financial funds for building and developing a broader campus in terms of expanding the options of education, leisure, sports, cultural and other activities aimed at establishing friendly and inclusive environment for students and employees of the University, developing the lifelong learning facilities, popularising the polytechnical education, developing the financial funds from public sources, supporting the University projects under new Ops, developing the information and electronic communication systems and databases, developing the library services.

C1. Development of Infrastructure and Effective Funding	
Specific Objectives/Outcome	<ul style="list-style-type: none"> • Completed project documentation at various degrees, • Tenders completed, • Implementation of investment projects, • Professional consultancy, • Acquire material and technical accessories serving to a broad range of economic, environmental, humanist, educational, science, social, technical, arts and medical disciplines, • Expand the facilities and infrastructure for educational, creative, leisure, sports, cultural and other activities associated with the education process, • Expand the facilities and infrastructure of the University campus and associated activities, • Support the services and content of the University research library, • Set the budgeting and controlling system, • Expand the system of document computerisation, • Establish the complaint control system at the University, • Support the performance of the Development and Project Service Centre.
Methods/activities to achieve the indicators	<ul style="list-style-type: none"> • Prepare and conduct the tenders for project documentation at various degrees, including the legal and technical consultancy in all tender phases, • Prepare and conduct the tenders for acquisition or expansion of the University facilities and infrastructure, • Perform the advisory and consulting activities in terms of setting the quality of all activities at the University, • Establish the facility for operation and activities of the Development and Project Service Centre.
Competent Sponsor	Assoc. Prof. Martin Novák, Ph.D., Vice-Rector for Development and Informatisation
Relation to DZ 2016–2020	Sections 1.10; 7.2 and 7.3

Successful Performance Indicators (applicable performance indicators)		
Indicator Name	Initial State (1 January 2016)	Target State (31 December 2018)
Project documentation at various degrees of completion	0	exists
Number of new tender documentations completed	0	6
Number of investment projects implemented	0	3
Newly acquired machinery and equipment for infrastructure expansion	0	9
Expanded facilities and infrastructure for educational, creative, leisure, sports, cultural and other activities associated with the education process	0	3
Expanded surfaces and infrastructure associated with continuous building of the university campus	0	3
Expanded services and content of the University research library	0	3
Setting of the budgeting and controlling system	0	exists
Number of innovated or newly created electronic documents	0	
Established complaint control system at the University	none	exists
Established facility for operation and activities of the Development and Project Service Centre	none	exists

C2. Development of Information and Communication Systems and Database Sources

Specific Objectives/Outcome	<ul style="list-style-type: none">• Improve quality of the infrastructure and increase the transmission speed to 10 Gbit in the backbone network,• Expand the wireless networking,• Improve quality of and expand the virtualisation system,• Improve quality of the electronic mail system,• Smart applications (Android, iOS).	
Methods/activities to achieve the indicators	<ul style="list-style-type: none">• Analyse the infrastructure, market survey, public contract;• Install and implement the technical members in the infrastructure;• Smart applications of the University, combining the basic functions of the most frequently used on-line services and portals of the University.	
Competent Sponsor	Assoc. Prof. Martin Novák, Ph.D., Vice-Rector for Development and Informatisation	
Executive Sponsor	Mgr. Bronislava Palíková, IT Centre Manager	
Relation to DZ 2016–2020	Section 7.1	
Successful Performance Indicators (applicable performance indicators)		
Indicator Name	Initial State (1 January 2016)	Target State (31 December 2018)
Improved quality of infrastructure - transmission speed of the backbone network	1 Gbit ^v	10 Gbit
Expanded wireless networking	Current state and number of access points	Minimum expansion by 25 pcs
Improved quality of the virtualisation system	Current state of the system	Expanded disk space at least by 80TB of gross capacity, including better permeability of the system by 10 Gbit
Improved quality of the electronic mail system	Existing state of HW and SW	Expanded disk space of the electronic mail at least by 4 TB with high speed
Smart applications	0	1 on 2 platforms

Assoc. Prof. Dr. Martin Balej, Ph.D., Rector
J. E. Purkyně University in Ústí nad Labem

[†] Backbone network transmission network as of 30 October 2015.