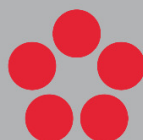


2019-
2020

The Institutional Plan

of the University of South Bohemia
in České Budějovice
for 2019-2020



Jihočeská univerzita
v Českých Budějovicích
University of South Bohemia
in České Budějovice

Vision

By 2020, the University of South Bohemia aspires to be:

- a university which is of benefit to both the city and the region
- a highly sought-after, friendly university, as well as being one of the top universities in the Czech Republic
- a university able to compete on both the European and global levels

Values

| | |
|----------------------|--|
| Professional | The University of South Bohemia relies on highly qualified and competent staff in all areas of its activities. |
| International | The University of South Bohemia builds on international cooperation on a global scale with a special focus on the European Danube-Vltava region. |
| Open | The University of South Bohemia is open to receiving and sharing new Ideas and approaches and to establishing new partnerships. |
| Ambitious | The University of South Bohemia is a perceptive institution and aims high in all areas of its activities. |
| Integrative | The University of South Bohemia connects both internal and external partners and provides a free environment for them to express and fulfil their ideas. |

Rector's Introduction



Dear Colleagues,

The Institutional Plan prepared by the management of the University of South Bohemia covers 2019 and 2020. After a number of years when Institutional Plans were prepared only for one year, there was a period when we had a three-year plan. This time, however, it is a two-year plan, which brings the Institutional Plan in line with the USBs Strategic Plan that will also end in 2020.

The management of the University of South Bohemia has prepared this Institutional Plan by taking into account the priorities of the Strategic Plan and its updates so that it responds to the long-term objectives of the University of South Bohemia and the current challenges that the university is facing. This programme concerns our university as a whole. Therefore, different parts of the Institutional Plan cover both university-wide topics and individual priorities of specific faculties and other constituent parts.

A handwritten signature in blue ink, reading "Tomáš Machula".

Doc. Tomáš Machula, Ph.D., Th.D.

1 Areas of support

1. Supporting the fulfilment of the USB's strategic goals

Under the 2019–2020 IP, 15 priority areas have been defined that follow up on the Declaration of the Institutional Programme for Public Higher Education Institutions 2019–2020, but mainly on the strategic themes and their objectives contained in the 2016-2020 LLP. They largely deal with the development of lifelong learning programmes, internationalisation, making quality assessments and the marketing strategy. The projects corresponding to the following priority areas (PA) were created on the basis of proposals from various university constituent parts and central workplaces of the USB (the Information Technology Centre, the Technology Transfer Office). They were discussed and approved by the USB's management on 23 October 2018, discussed by the Rector's Advisory Board on 30 October 2018 and the USB Board of Trustees on 9 November 2018.

| | |
|---------|---|
| PA 1.1 | Development of lifelong learning programmes |
| PA 1.2 | Modern concepts and strategies of foreign marketing |
| PA 1.3 | Adaptation and support of foreign students and staff members at the USB |
| PA 1.4 | Student mobilities |
| PA 1.5 | Implementation of a marketing strategy, a unified visual style and communication manuals |
| PA 1.6 | Starting a university TV station and studio for the purpose of producing A/V products for students of combined and lifelong learning programmes |
| PA 1.7 | Improving the quality of faculty websites |
| PA 1.8 | Supporting academic staff members in relation to information and other support systems |
| PA 1.9 | Development of a methodological environment for providing quality assurance and evaluating activities at the USB |
| PA 1.10 | Development of the Episteme university publishing house |
| PA 1.11 | Development of support for USB cooperation with the application sphere |
| PA 1.12 | Development of information technology |
| PA 1.13 | Modernisation and development of a wireless network, modernisation of network connectivity and A/V technology in the Na Zlaté stoce building |
| PA 1.14 | An accommodation system, wireless network in student halls K1 and K4, backup of servers and user data |
| PA 1.15 | Interior remodelling of the K 200 pavilion |

2. Innovation of educational activities (competitive projects)

In line with the Declaration of the 2019–2020 Institutional Plan, a portion of the funds (10% of the contribution allocated for achieving IP objectives for each calendar year) was divided through an internal competition for activities under the following areas:

| | |
|---------|---|
| PA 2.1. | Support of pedagogical work of academic staff members and degree programme profiling and innovating (focused mainly on the promotion of university studies at secondary schools by introducing degree programmes/courses in the English language) |
| PA 2.2. | Creative work by students aimed at innovating educational activities (focused mainly on the organisation of summer schools with the active participation of USB students) |

Proposals submitted by various faculties were evaluated by a board appointed by the USB Rector. Results of the board's deliberation were published on 26 October 2018: out of 19 proposals, 12 were adopted in their original scope, 5 were reduced in terms of finance and 2 were rejected. The main criteria for the evaluation was the level of DZ implementation, the development nature of the project and its effects that would help enhance the USB's competitiveness (1 – Excellent, 5 – insufficient/irrelevant). The evaluation also included an analysis of the budget amount, its efficiency and adequacy.

Priority areas

| Priority area | Indicative allocations | | | % IP total |
|--|---|-------------------|-------------------|-------------|
| | 2019 | 2020 | Total | |
| 1 Supporting the fulfilment of the USB's strategic goals | 28 890 624 | 28 940 424 | 57 831 048 | 90% |
| Out of which are NIV | 17 645 011 | 17 694 811 | 35 339 822 | 55% |
| Out of which are INV | 11 245 613 | 11 245 613 | 22 491 226 | 35% |
| Aided activities: | They are defined as instruments for achieving the objectives of the USB LP 2016 – 2020 strategic themes. | | | |
| 2 Innovation of educational activities (competitive projects) | 3 239 700 | 3 189 900 | 6 429 600 | 10% |
| Out of which are NIV | 3 239 700 | 3 189 900 | 6 429 600 | 10% |
| Out of which are INV | 0 | 0 | 0 | 0% |
| Aided activities: | <ul style="list-style-type: none"> a. Supporting the educational work of academic staff members and the profiling and innovation of degree programmes at the course level. b. Creative work by students aimed at innovating educational activities. | | | |
| Total | 32 130 324 | 32 130 324 | 64 260 648 | 100% |
| Out of which are NIV | 20 884 711 | 20 884 711 | 41 769 422 | 65% |
| Out of which are INV | 11 245 613 | 11 245 613 | 22 491 226 | 35% |

Note: An indicative limit for IP 2019 – 2020 of the University of South Bohemia in České Budějovice was set at CZK 64 260 648 for the entire two-year period, with an allocation amounting to 50% for each year, i.e. CZK 32 130 324.

2 Objectives of the USB Institutional Plan

2.1 Declaration

The University of South Bohemia is aiming to achieve the set objectives of the 2019 – 2020 IP in line with its 2016-2020 Long-term Plan. Each of the IP 2019–2020 projects is clearly linked to strategic themes and objectives of the LLP, including a link to specific tools to achieve them. This ensures the fulfilment of activities which lead to quality enhancement or a change in the nature of activities performed by the USB.

Therefore, the primary 2019–2020 objective is to implement projects that were submitted according to pre-defined rules and in a uniform structure and which were subsequently selected based on an EU-wide evaluation. Project proposals include a description of the project, its objectives, a specific link to the 2016-2020 LLP, a time schedule of solutions, a list of indicators (justification of the target values and the sources for their verification) and a budget (breakdown into 2019 and 2020, justification of its items). Performance indicators are described in detail and justified within each project. An overview (Table 2.2) is part of the general 2019-2020 IP.

2.2 A description of specific objectives and the main steps and activities planned to achieve IP

| | PA | Project title | Principal investigator | Project objectives | Links to 2016-2020 LTP |
|---|-----|--|------------------------------------|---|-------------------------------|
| 1 | 1.1 | The development of the lifelong learning system at the USB | PaedDr. Petr Bauman, Ph.D. | <ol style="list-style-type: none"> 1. The development of the information systems of life-long learning (interconnection of the Verso LLL IS and LMS Moodle, the development of the LLL web portal), the development of online education 2. Strengthening cooperation between LLL and the USB Alumni Club 3. Methodical support of LLL coordinators at faculties 4. Support of cooperation between USB constituent parts in the implementation of LLL programmes 5. Support of institutional cooperation between the USB and specialized and professional associations in the field of LLL (AIVD, etc., organisation of the Week of Adult Learning in the South Bohemian Region) 6. Support of further training and education of the USB's staff members 7. Strengthening the systematic evaluation of the quality of the LLL programme 8. Strengthening cooperation between marketing, PR and LLL at the faculty level and the university-wide Development of Lifelong Learning Programmes at FoA USB | 1.6, 4.3, 5.5, 5.11 |
| 2 | 1.1 | The development of lifelong learning programmes at FaA USB | doc. PhDr. Ondřej Pešek, Ph.D. | <ol style="list-style-type: none"> 1. Support of the position of an LLL faculty coordinator, improvement of the LLL system at the faculty and the strengthening of cooperation in the field of LLL at the university level 2. The development and promotion of LLL programmes at FoA USB (esp. the DVPP and U3A programmes) 3. Strengthening cooperation between marketing, PR and LLL at the faculty and university-wide levels | 1.6, 4.3, 4.5 |
| 3 | 1.1 | The development of lifelong learning programmes at FFPW USB | PaedDr. Jiří Koleček | <ol style="list-style-type: none"> 1. Support of the position of an LLL faculty coordinator, improvement of the LLL system at the faculty and the strengthening of cooperation in the field of LLL at the university level 2. The development and promotion of LLL programmes at FFPW USB 3. Development of the IEEAIC Vodňany grounds for the purposes of holding courses for elementary schools | 1.6, 4.3, 4.5 |
| 4 | 1.1 | The development of lifelong learning programmes at FEEd USB | Ing. Lenka Havelková | <ol style="list-style-type: none"> 1. Support of LLL staffing at FEEd 2. Strengthening the coordination of LLL activities at the faculty and enhancing cooperation in the field of LLL at the EU level 3. The development and promotion of LLL programmes at FEEd USB | 1.6, 4.3, 4.5 |
| 5 | 1.1 | The development of lifelong learning programmes at FT USB | Mgr. Helena Machulová | <ol style="list-style-type: none"> 1. Support of LLL staffing at TF USB 2. Development and promotion of LLL programmes at TF USB 3. Strengthening cooperation between marketing, PR and LLL at the faculty and university-wide levels 4. Strengthening cooperation in the field of LLL at the university level, especially with respect to the methodological support of faculties that have less experience with the organisation of LLL programmes (the preparation of an LLL incubator concept in the Na Mlýnské stoce building) | 1.6, 4.3, 4.5 |
| 6 | 1.1 | The development of lifelong learning programmes at FHSS USB | Mgr. Ondřej Doskočil, Th.D. | <ol style="list-style-type: none"> 1. Support of the position of an LLL faculty coordinator, improvement of the LLL system at the faculty and the strengthening of cooperation in the field of LLL at the university level 2. Development and promotion of LLL programmes at FHSS USB 3. Strengthening cooperation between marketing, PR and LLL at the faculty and university-wide levels | 1.6, 4.3, 4.5 |
| 7 | 1.2 | Analysis, optimisation and development of the USB's international communication and marketing activities | BcA. Štěpán Kuděj, DiS. et DiS. | <ol style="list-style-type: none"> 1. A newly created and staffed position of an "international marketing specialist" 2. A created process to gather information about current foreign students 3. Updated foreign language presentations of the USB 4. A prepared manual of international MKT communication at the USB 5. Participation of the USB in selected foreign fairs focused on education 6. A new concept of the USB's foreign language presentation 7. An update to the manual of international MKT communication at the USB | 3.1, 3.4, 4.3, 4.4, 4.5, 5.11 |
| 8 | 1.3 | Adaptation and support of foreign students and staff of the USB | doc. PaedDr. Radka Závodská, Ph.D. | <ol style="list-style-type: none"> 1. Creation of a plan and defining solutions on how to address emergencies related to stays of foreign students/staff members at the USB and stays of USB students/staff members abroad 2. Pilot launching of a contact line for emergencies for foreign students/staff members at the USB and students/staff members abroad 3. Psychological counselling for foreign students/staff at the USB and USB students/staff abroad 4. Organizing motivational stays at the USB for foreign students | 3.1, 3.4, 3.2 |

| | PA | Project title | Principal investigator | Project objectives | Links to 2016-2020 LTP |
|----|------|--|---------------------------------------|---|---|
| 9 | 1.4 | International USB student mobilities | doc. PaedDr. Radka Závodská, Ph.D. | 1. Support of foreign mobilities for USB students who leave for a study stay or a traineeship of at least 30 days | 3.2 |
| 10 | 1.5 | Implementation of the USB marketing strategy towards target groups and strengthening of LLL marketing | BcA. Štěpán Kuděj, DiS. et DiS. | 1. Implementation plan of activities based on a new MKT strategy. 2. An updated MKT strategy and implementation plans of the USB. 3. Promotion of an LLL website, promotion of online education 4. Promotion of interest-oriented LLL programmes (Children's University, Junior University, U3A), promotion of professional-oriented LLL programmes 5. Strengthening cooperation between marketing, PR and LLL at the both the faculty and university level 6. Building the USB brand as a provider of lifelong learning programmes (courses for the public) 7. Expanding the portfolio of information and publicity material relevant to LLL programmes | 2.7, 4.3, 4.4, 4.5 |
| 11 | 1.6 | Creation and introduction of a university TV station and studio for the purpose of producing A/V materials for combined and lifelong learning programmes | BcA. Štěpán Kuděj, DiS. et DiS. | 1. Acquisition of equipment 2. Training of students and selected staff members at the USB 3. News coverage, A/V recordings and A/V study materials | 1.4, 1.5, 1.6, 2.7, 4.3, 4.4, 4.5, 5.11 |
| 12 | 1.7 | Improving the quality of faculty websites | BcA. Štěpán Kuděj, DiS. et DiS. | 1. An analysis of the current state 2. An approved uniform design 3. An approved unified editorial tool 4. A single USB presentation (all faculties and constituent parts) | 2.7, 4.3, 4.4, 4.5, 5.11 |
| 13 | 1.8 | A technical-methodical position at the CIT to support USB staff members in the field of education | PaedDr. Petr Bauman, Ph.D. | 1. The establishment of a new position at the CIT USB whose job responsibilities will include support for USB staff members in relation to the potential of information and other support systems (IS STAG, LMS Moodle, eKnihovna, Merlingo, etc.) in order to expand, streamline and improve their use 2. Raising the awareness among the USB staff of available resources 3. Creating/making available online manuals or simple courses 4. Greater support for members of the academic staff during the creation of learning curricula and courses for distance forms of education | 5.11 |
| 14 | 1.9 | Development of a methodological environment for providing quality assurance and evaluating activities at the USB | prof. PhDr. Bohumil Jiroušek, Dr. | 1. Development of the USB Internal Evaluation Board's work, taking into account the outcome of the USB's application for IA 2. The development of the work of faculty quality coordinators and other faculty collaborators involved in the development of the USB's quality assurance and evaluation system 3. The development of new/innovation of existing systems and mechanisms for evaluating feedback from different target groups 4. Innovation of the technical solution of performance indicators for the USB Strategic Plan, including a search for technical tools for data mining from existing databases, interlinking databases and their interactions | 5.2 |
| 15 | 1.9 | Quality of academic activities at the FoA USB and implementation of evaluation mechanisms into the structure of faculty workplaces | prof. PaedDr. Vladimír Papoušek, CSc. | 1. A strategy for the development of individual institutes at FoA USB 2. Development strategy of FoA USB as a whole 3. Methodology for implementing a new learning environment | 5.1, 5.2, 5.3 |
| 16 | 1.10 | Development and operation of the Episteme university publishing house | doc. PhDr. Ladislav Nagy, Ph.D. | 1. Preparation of/update to the internal regulation regarding the publishing house's activities 2. The preparation of individual books, text editing, communications with the printing office 3. Provision of book distribution 4. Public presentation of publications | 2.7 |
| 17 | 1.11 | Development of support for USB cooperation with the application sphere | RNDr. et Mgr. Růžena Štemberková | 1. Identification of R&D results with an application potential 2. Comprehensive support in the commercialisation process 3. Education and consulting in the field of technology transfer 4. Establishment and deepening of contacts with practice and technology transfer centres (national and domestic) for mutual cooperation 5. Implementation and coordination of the Innovation of the Year contest at the USB 6. Promotion of USB R&D results | 2.2, 2.5, 2.7 |
| 18 | 1.12 | The development of information technology development and IS USB | RNDr. Josef Milota | 1. The modernisation and development of the servers and computer infrastructure 2. The modernisation and development of the data storage infrastructure 3. The modernisation and development of the computer network infrastructure 4. The modernisation and development of the wireless network infrastructure 5. Development of information and physical security 6. Modernisation and development of client equipment for operations 7. Modernisation and development of IT and A/V lecture room equipment, computer rooms and laboratories 8. The development of the USB information system | 1.2, 5.3, 5.11 |
| 19 | 1.13 | The modernisation and development of the wireless network, network connectivity and A/V technology in the Na Zlaté stoce building | doc. RNDr. Iva Dostálková, Ph.D. | 1. Wireless network renewal and development 2. Network connectivity renewal 3. A/V equipment renewal | 1.2, 5.3, 5.11 |
| 20 | 1.14 | Accommodation system, wireless network at the K1 and K4 residence halls, solutions for backup servers and user data | Ing. Vladimír Odvážka | 1. Development of RH&C information systems 2. The development of student-oriented services. 3. The development of services and facilities for students and employees. 4. Development of the data storage infrastructure 5. Development of the wireless network infrastructure | 1.5, 5.9, 5.11 |
| 21 | 1.15 | The completion of pig breeding redevelopment, stage 2 | Ing. Zdeněk Štěrbá, Ph.D. | 1. The second stage of renovation of keeping pigs in a purpose-built facility at the FA USB 2. Related finishing work 3. Equipping/furnishing of the renovated premises | 1.2, 5.11 |

| | PA | Project title | Principal investigator | Project objectives | Links to 2016-2020 LTP |
|----|-----|---|--------------------------------------|---|-------------------------|
| 22 | 2.1 | Educational activities in the South Bohemian Region (FE USB) | RNDr. Renata Klufová, Ph.D. | 1. Educational activities in the strategic planning of small municipalities 2. GIT technology for those interested in a non-academic environment 3. Specialized seminars in Economics for Students of Secondary and Tertiary Specialised Schools who are interested in studying at the FE USB 4. A specialized seminar entitled "Excel for the Inter" for people interested in business practice | 1.3, 1.6 |
| 23 | 2.1 | Support for the preparation of foreign language teaching materials for teaching selected courses at the FE USB | doc. Ing. Kamil Pícha, Ph.D. | 1. Expanding and innovating the selection of courses offered in the English language at the FE USB (Economics, Intercultural aspects of business, Mathematics 1 and Mathematics 2) 2. The creation of teaching materials (to be available to students in the Moodle e-learning system) | 1.3, 3.3 |
| 24 | 2.1 | The development, support and innovation of double degree programmes at the FoA USB | PhDr. Pavel Král, Ph.D. | 1. The preparation of and updates to curricula under double degree programmes, the recognition of completed courses, defence of theses in double degree programmes, etc.) 2. Promotion of academic staff member mobilities and incoming academic staff members for study stays or fellowships 3. Support of outgoing students 4. Support of students arriving from foreign universities 5. Support of foreign student applicants for practical traineeships at the FoA USB who would like to participate in the preparation of degree programmes in a foreign language, the preparation of foreign language materials, lecturing activities, etc. | 3.3, 3.4 |
| 25 | 2.1 | Education of the region in the field of fisheries and water protection and the promotion of studying at FFPW USB | doc. Ing. Jan Mráz, Ph.D. | 1. Creating a selection and subsequent organisation of a set of lectures focused on aquaculture and water protection for secondary schools and the general public with the participation of students 2. Organisation of events promoting university studies at secondary schools with student participation 3. Creation of training programmes focused on supporting the region and dealing with local problems with student participation | 4.4, 4.5 |
| 26 | 2.1 | Support for the creation of foreign-language study support for master's degree programmes in LMS Moodle (FFPW USB) | doc. Ing. Martin Kocour, Ph.D. | 1. Preparation of a master's degree programme entitled "Fisheries and Water Protection" in English 2. Preparation of study support for courses taught in the English language, the use of the LMS Moodle system | 1.3, 1.4, 3.3 |
| 27 | 2.1 | Expansion of the selection of courses taught in English at the FE USB | doc. PhDr. Lucie Betáková, MA, Ph.D. | 1. Preparation of about twenty courses in the English language | 1.3, 3.3 |
| 28 | 2.1 | EMMIR – Innovation of joint degree programmes | PhDr. Salim Murad, Ph.D. | 1. An annual study residential study retreat focusing on the Central European perspective of migration topics with the participation of foreign experts for students of the EMMIR specialisation and students of the FE USB | 1.3, 3.4 |
| 29 | 2.1 | Promotion of teacher training with secondary school students (FE USB) | doc. Helena Koldová, Ph.D. | 1. Development of cooperation with secondary school students 2. Preparation of applicants for university study, increasing motivation to study in the first year of bachelor's degree programmes 3. Support of the Open Day and the Day of FE USB Departments that popularizes events for secondary school students | 4.4, 4.5 |
| 30 | 2.1 | Internationalization of the Biology of Nature Conservation and Interaction between Plants and Animals courses | doc. RNDr. Jana Jersáková, Ph.D. | 1. Expanding the selection of courses taught in the English language (a change of existing courses into the English language, updates of lectures and the purchase of foreign language study literature) | 1.3, 3.3 |
| 31 | 2.1 | Innovation, modernization and internationalisation of learning courses at FSc USB | doc. RNDr. Šárka Klementová, CSc. | 1. Establishment of a methodological platform for sharing and the mutual exchange of know-how in the field of molecular biology methods | 3.3 |
| 32 | 2.1 | Workshops for secondary school students (TF USB) | Mgr. Martina Hlaváčová | 1. Raising the awareness of offered specialisations, building the reputation of the university (faculties) among the public, gaining feedback | 1.6, 4.3, 4.4 |
| 33 | 2.2 | FoA USB summer schools | prof. PhDr. Petr A. Bílek, CSc. | 1. Summer schools at the Institute of Czech Studies FoA USB 2. Summer schools at the Archaeological Institute FoA USB | 1.6, 4.4, 4.5 |
| 34 | 2.2 | Promotion of university studies at secondary schools (FoA USB) | doc. PhDr. Ondřej Pešek, Ph.D. | 1. Lectures and seminars by academic staff members and students of doctoral degree programmes at the FoA USB organised at secondary schools 2. Seminars and workshops for secondary school students organised by FoA USB | 4.4, 4.5 |
| 35 | 2.2 | Summer schools with the creative involvement of FFPW USB students | doc. Ing. Vladimír Žlábek, Ph.D. | 1. International Summer School for students from foreign universities who have the ambition to work in research in the future | 1.6, 3.4, 4.4, 4.5 |
| 36 | 2.2 | Support for summer schools at FSc USB | prof. RNDr. František Vácha, Ph.D. | 1. Organisation of summer schools with international participation and with the creative contribution of FSc USB students | 1.4, 3.1, 3.4, 4.4, 4.5 |
| 37 | 2.1 | The participation of students and academic staff members of FHSS USB in health care training in the South Bohemian Region | prof. PhDr. Valérie Tóthová, Ph.D. | 1. Analysis of pressing local problems related to education in health literacy 2. The preparation of training courses in cooperation with the Regional Authority of the South Bohemian Region | 1.6, 4.4, 4.5 |
| 38 | 2.2 | Summer schools at FHSS USB | prof. PhDr. Valérie Tóthová, Ph.D. | 1. The preparation and subsequent pilot launch of a summer school with international participation, new approaches in care for seniors in clinical and community nursing 2. The preparation and subsequent pilot implementation of Community Care in Social Work | 1.6, 3.4, 4.4, 4.5 |

2.3 Time schedule and indicative budgetary allocations of IP objectives

| No. | Project/IP objective title | Time schedule incl. indicative allocation (CZK) | | |
|--------------|--|---|-------------------|-------------------|
| | | 2019 | 2020 | Total |
| 1 | The development of the lifelong learning system at the USB | 685 175 | 771 175 | 1 456 350 |
| 2 | The development of lifelong learning programmes at FoA USB | 156 000 | 156 000 | 312 000 |
| 3 | The development of lifelong learning programmes at FFPW USB | 456 000 | 606 000 | 1 062 000 |
| 4 | The development of lifelong learning programmes at FEd USB | 186 000 | 186 000 | 372 000 |
| 5 | The development of lifelong learning programmes at FT USB | 603 000 | 322 000 | 925 000 |
| 6 | The development of lifelong learning programmes at FHSS USB | 291 000 | 224 000 | 515 000 |
| 7 | Analysis, optimisation and development of the USB's international communication and marketing activities | 1 200 000 | 1 620 000 | 2 820 000 |
| 8 | Adaptation and support of foreign students and staff of the USB | 374 100 | 533 000 | 907 100 |
| 9 | International USB student mobilities | 2 350 000 | 2 350 000 | 4 700 000 |
| 10 | Implementation of the USB marketing strategy towards target groups and strengthening of LLL marketing | 4 148 000 | 4 199 000 | 8 347 000 |
| 11 | Starting a university TV station and studio for the purpose of producing A/V materials for combined and lifelong learning programmes | 750 000 | 190 000 | 940 000 |
| 12 | Improving the quality of faculty websites | 500 000 | 1 100 000 | 1 600 000 |
| 13 | A technical-methodical position at the CIT to support USB staff members in the field of education | 386 000 | 515 000 | 901 000 |
| 14 | Development of a methodological environment for providing quality assurance and evaluating activities at the USB | 2 670 000 | 2 203 000 | 4 873 000 |
| 15 | Quality of academic activities at the FoA USB and implementation of evaluation mechanisms into the structure of faculty workplaces | 705 000 | 705 000 | 1 410 000 |
| 16 | Development and operation of the Episteme university publishing house | 376 000 | 376 000 | 752 000 |
| 17 | Development of support for USB cooperation with the application sphere | 470 000 | 470 000 | 940 000 |
| 18 | The development of information technology development and IS USB | 7 319 423 | 6 980 000 | 14 299 423 |
| 19 | The modernisation and development of the wireless network, network connectivity and A/V technology in the Na Zlaté stoce building | 516 057 | 407 100 | 923 157 |
| 20 | An accommodation system, wireless network in student halls K1 and K4, backup of servers and user data | 1 562 998 | 693 000 | 2 255 998 |
| 21 | The completion of pig breeding redevelopment, stage 2 | 3 185 851 | 4 334 149 | 7 520 000 |
| 22 | Educational activities in the South Bohemian Region (FE USB) | 374 000 | 294 000 | 668 000 |
| 23 | Support of the creation of foreign language teaching materials for teaching selected subjects at the FE USB | 42 000 | 58 000 | 100 000 |
| 24 | The development, support and innovation of double degree programmes at the FoA USB | 315 000 | 315 000 | 630 000 |
| 25 | Education of the region in the field of fisheries and water protection and the promotion of studying at FFPW USB | 210 000 | 190 000 | 400 000 |
| 26 | Support for the creation of foreign-language study aids for master's degree programmes in LMS Moodle (FFPW USB) | 225 000 | 225 000 | 450 000 |
| 27 | Expansion of the selection of courses taught in English at the FEd USB | 200 000 | 200 000 | 400 000 |
| 28 | EMMIR – Innovation of joint degree programmes | 25 000 | 25 000 | 50 000 |
| 29 | Promotion of teacher training with secondary school students (FEd USB) | 115 000 | 115 000 | 230 000 |
| 30 | Internationalization of the Biology of Nature Conservation and Interaction between Plants and Animals courses | 60 000 | 40 000 | 100 000 |
| 31 | Innovation, modernization and internationalisation of learning courses at FSc USB | 320 000 | 340 000 | 660 000 |
| 32 | Workshops for secondary school students (TF USB) | 45 000 | 45 000 | 90 000 |
| 33 | FoA USB summer schools | 122 000 | 122 000 | 244 000 |
| 34 | Promotion of university studies at secondary schools (FoA USB) | 104 850 | 104 850 | 209 700 |
| 35 | Summer schools with the creative involvement of FFPW USB students | 350 000 | 350 000 | 700 000 |
| 36 | Support for summer schools at FSc USB | 436 050 | 436 050 | 872 100 |
| 37 | The participation of students and academic staff members of FHSS USB in health care training in the South Bohemian Region | 125 400 | 117 000 | 242 400 |
| 38 | Summer schools at FHSS USB | 170 400 | 213 000 | 383 400 |
| Total | | 32 130 324 | 32 130 324 | 64 260 648 |

2.4 A description of the relevant performance indicators for set IP objectives

Performance indicators are divided according to priority areas of support. Each project shall always contain at least one of the following types of binding indicators, corresponding to the basic structure of the long-term USB plan for the 2016-2020 period (the Code). Each project selected for implementation under the 2019-2020 IP contains detailed information on performance indicators, including the reasoning behind the target values, a qualitative shift and a source for their verification. As part of the 2019 – 2020 IP summary information, only sums of different performance indicators are listed below for clarity.

| Priority area | Indicator/performance indicator definition | | Status /unit | Initial status | Target status | | Source of verification | Link to Project No. |
|---------------|--|--|---------------------------------------|----------------|---------------|---------|---|---------------------|
| | Code | Indicator name | | | 2019 | 2020 | | |
| | | | | | | | | |
| 1 | 1 Education | | | | | | | |
| | 1.1.I | The establishment of a technical-methodological support position at ITC USB | Cumulative number | 0 | 1 | 1 | System of personnel records (EGJE) | 13 |
| | 1.1.II | Supported positions of LLL faculty coordinators | Cumulative number | 0 | 5 | 5 | System of personnel records (EGJE) | 2, 3, 4, 5, 6 |
| | 1.1.III | A created position of LLL marketing specialist | Cumulative number | 0 | 2 | 2 | System of personnel records (EGJE) | 5, 7, 10 |
| | 2 Research | | | | | | | |
| | 1.2.I | Number of supported entities under TTO services | Cumulative number | 20 | 30 | 35 | KTT records | 17 |
| | 1.2.II | Number of outputs in the media as part of the promotion of significant research results | Cumulative number | 7 | 10 | 15 | KTT records | 17 |
| | 1.2.III | Maintaining revenue under license agreements | CZK per year | 30 tis. | 30 tis. | 30 tis. | KTT records | 17 |
| | 1.2.IV | Number of titles published by the university publishing house | Number per year | 3 | 4 | 4 | EPISTEME records | 16 |
| | 3 Internationalisation | | | | | | | |
| | 1.3.I | Foreign students at USB motivational stays | Number of students/cumulatively | 40 | 60 | 110 | Websites, IFIS; Materials. | 8 |
| | 1.3.II | A plan and the setting up of a manner to address emergencies related to stays of foreign students/ staff members at the USB and stays of USB students/staff members abroad | Cumulative number | 0 | 1 | 1 | USB website, materials for ZV coordinators | 8 |
| | 1.3.III | Pilot implementation of a contact line for emergencies for foreign students/staff members at the USB and USB students/staff members abroad | Cumulative number | 0 | 0 | 1 | USB website, Emergency Call service. | 8 |
| | 1.3.IV | Psychological counselling for foreign students/staff members at the USB and USB students/staff members abroad | Cumulative number | 0 | 1 | 1 | Consultancy services, websites, materials in English/German, materials for ZV coordinators. | 8 |
| | 1.3.V | Mobility of students who have left for at least a 30-day study stay or traineeship | Number of students/cumulatively | 0 | 22 | 46 | IS STAG, final student reports, confirmation of international mobility/traineeship. | 9 |
| | 1.3.VI | Mobility of students who have left for at least a 30-day study stay or traineeship | Number of student-months/cumulatively | 0 | 124 | 248 | IS STAG, final student reports, confirmation of international mobility/traineeship. | 9 |
| | 4 Openness | | | | | | | |
| | 1.4.I | Number and status of (new/innovated) strategic tools/systems/methodologies in the development of the KTM strategy | Cumulative number | 0 | 2 | 2 | A manual of the USB's International MKT Communications, updated MKT strategy and the USB's implementation plans. | 7, 10 |
| | 1.4.II | A unified, attractive, interactive, user-friendly and functional web platform for the USB and its faculties | Cumulative number | 0 | 0 | 1 | www.jcu.cz and faculty websites. | 12 |
| | 1.4.III | Number of news stories, A/V recordings and A/V study materials | Cumulative number | 0 | 5 | 10 | www.jcu.cz and the official USB TV channel. | 11 |
| | 5 Management | | | | | | | |
| | 1.5.I | Reports, overviews, analyses and other materials that were promised to be processed after the discussion of USB's application for IA, and the discussion of these materials within the framework of the USB RpVH | Cumulative number | 0 | 11 | 22 | Non-public materials for the needs of the Internal Evaluation Board and USB management. | 14 |
| | 1.5.II | An analysis of the results of the evaluation of existing degree programmes and accreditation plans and a possible deeper analysis of selected problematic degree programmes | Number | 0 | 0 | 1 | Non-public materials for the Internal Evaluation Board, USB management and quality coordinators at USB constituent parts. | 14 |
| | 1.5.III | Number and status of (new/innovated) strategic/conceptual documents in the field of LLL | Cumulative number | 3 | 5 | 7 | The Archives of the LLL Unit the Rectorate/the LLL Department of the FT USB; physical existence of the internal document; non-public materials for making an internal USB evaluation, USB management and quality coordinators at USB constituent parts, USB website | 1, 14 |
| | 1.5.IV | Innovation of management mechanisms and the long-term development strategy of the Faculty of Arts | Number | 0 | 2 | 1 | Strategic materials and methodologies of FoA USB, FoA website. | 15 |
| | 1.5.V | Innovated and new systems, databases and tools used within the USB quality assurance and evaluation system | Cumulative number | 2 | 4 | 5 | Websites of relevant tools and systems, websites of the faculties. | 14 |
| | 1.5.VI | The number of implemented construction projects related to planned investments | Cumulative number | 0 | 0 | 1 | Investments handed over to be used. | 21 |

| Priority area | Indicator/performance indicator definition | | Status /unit | Initial status | Target status | | Source of verification | Link to Project No. |
|---------------|--|--|-------------------|----------------|---------------|---|--|---------------------|
| | Code | Indicator name | | | 2019 | 2020 | | |
| | | | | | | | | |
| 2 | 1.5.VII | Number of modernized IT technologies/systems | Number | 0 | 25 | 65 | Invoices for the purchase of equipment, services or SW licenses, installed equipment or technology, property inventory in IFIS, installed upgrades/system interconnection. | 18 |
| | 1.5.VIII | Number of new technologies/systems | Number | 0 | 24 | 37 | Invoices for the purchase of equipment, services and SW licenses, installed equipment and technology, property registration in IFIS. | 18, 19 |
| | 1.5.IX | Building a wireless network in the student residence halls | Number | 0 | 1 | 1 | Property register of the RH&C. | 20 |
| | 1.5.X | Modernisation of the accommodation system | Number | 0 | 1 | 0 | Property register of the RH&C. | 20 |
| | 1.5.XI | New backup equipment | Number | 0 | 1 | 0 | Property register of the RH&C. | 20 |
| | 2.I | New and innovated study aids and e-learning courses | Cumulative number | 0 | 1 | 47 | Study support and courses in LMS MOODLE; innovated syllabus of courses; study support and course summaries; curricula in the STAGCZ register. | 22, 23, 26, 27 |
| 2.II | New and innovated foreign language courses | Cumulative number | 0 | 0 | 3 | Innovated syllabus of courses; attendance sheets of courses. | 30, 31 | |
| 2.III | Reports, analyses, strategy papers and other materials | Cumulative number | 0 | 1 | 1 | Analysis carried out; supporting documents for courses. | 31, 37 | |
| 2.IV | Organised educational and promotional events | Cumulative number | 0 | 64 | 138 | Documentation from training sessions, seminars, and workshops; Photo-documentation; delivered lectures; open door days and department days; attendance sheets; marketing materials and media news, websites of the USB and participating faculties. | 22, 25, 28, 29, 32, 34, 37, 38 | |
| 2.V | Number of cooperating secondary schools | Cumulative number | 0 | 0 | 1 | Register of contracts. | 22 | |
| 2.VI | Number of outgoing academic staff members | Cumulative number | 0 | 0 | 3 | Travel orders. | 24 | |
| 2.VII | Number of incoming academic staff members | Cumulative number | 0 | 0 | 3 | Mobility module. | 24 | |
| 2.VIII | Number outgoing students | Cumulative number | 0 | 0 | 4 | STAG records. | 24 | |
| 2.IX | Number of incoming students | Cumulative number | 0 | 0 | 6 | STAG records; mobility module. | 24 | |
| 2.X | Organised summer schools | Cumulative number | 0 | 4 | 10 | Organized summer schools, media information on the website; a list of admitted students; photo documentation; attendance sheets; programmes or popularisation outcomes; STAG records - a mobility module; attendance sheets. | 33, 35, 36, 38 | |

2.5 Time schedule for the implementation of IP 2019-2020

| | |
|--|--------------------------------------|
| Publication of the IP 2019-2020 call | 31 July 2018 |
| Submission of project ideas | by 29 August 2018 |
| Evaluation of project ideas | 18 to 22 September 2018 |
| Approval of a set of projects by the USB management | 30 October 2018 |
| Deliberation on a set of projects by the USB Board of Trustees | 9 November 2018 |
| Project implementation commencement | 1 January 2019 |
| Submission of interim reports on the achievement of objectives and the budget for 2019 and 2020 | Always by 15 September 2019 and 2020 |
| Submission of applications for contributions for 2019 and 2020 to the MEYS CR | Always by 31 October 2019 and 2020 |
| Submission of annual reports on the achievement of objectives and budgets for 2019 and 2020 | Always by 15 January 2019 and 2020 |
| Submission of full annual reports to the Ministry of Education, Youth and Sports of the Czech Republic for 2019 and 2020 | Always by 28 February 2019 and 2020 |
| Project implementation end | by no later than 15 December 2020 |
| Submission of final reports and presentations | 31 January 2021 |
| Assessment procedure | by 22 February 2021 |
| Final report on the achievement of the IP 2019 – 2020 objectives to MEYS of the Czech Republic | by 30 June 2021 |

Note: The dates are based on set time limits that result from milestones and deadlines for the submission of the LP and its updates, and also from a document by the MEYS CR entitled "A Declaration of Institutional Programmes for Public Higher Education Institutions for 2019-2020". The above dates are indicative and may change during the implementation of the 2019-2020 IP.



3 List of Acronyms

| | |
|---------|---|
| AIVD | The Association of Adult Education Institutions in the Czech Republic |
| English | English language |
| AS | Academic Senate |
| A/V | Audio-visual |
| LLL | life-long learning |
| CR | Czech Republic |
| DVPP | in-service training for educational staff |
| LTP | Long-term Plan |
| EGJE | Internal staffing and payroll system |
| FE | Faculty of Economics |
| EU | European Union |
| FoA | Faculty of Arts |
| FFPW | Faculty of Fisheries and the Protection of Waters |
| GTS | Global Telecommunication System |
| INV | Investment Funds |
| IA | Award Engineering Academy |
| iFIS | Internal financial Information System |
| IP | The Institutional Plan |
| IT | information technology |
| USB | The University of South Bohemia in České Budějovice |
| RH&C | Residential halls and cafeterias |
| CZK | Czech crown |
| TTO | Technology Transfer Office |
| IEEAIC | The International Environmental Educational, Advisory and Information Centre of Water Protection Vodňany |
| MKT | Marketing |
| MS WORD | Microsoft Word |
| MEYS | The Ministry of Education, Youth and Sports |
| NIV | Non-investment funds |
| OP RDE | of the Operational Programme Research, Development and Education |
| FEd | Faculty of Education |
| PA | Priority area |
| PR | Public relations |
| FSc | Faculty of Science |
| PZ | Project idea |
| RIS3 | Research and Innovation Strategy for Smart Specialization |
| RpVH | The Internal Evaluation Board |
| SB | Board of Trustees |
| SS | Secondary school |
| SW | Software |
| FT | Faculty of Theology |
| TV | television |
| ÚR | Development Unit |
| R&D | Research and development |
| HPS | Higher professional school |
| HEI | Higher Education Institution |
| VR | Scientific Board |
| FA | Faculty of Agriculture |
| FHSS | Faculty of Health and Social Sciences |
| PS | Primary school |
| ZV | Foreign relations |

The Institutional Plan of the University of South Bohemia in České Budějovice for 2019–2020:

- 1) submitted by Doc. Tomáš Machula, Ph.D., Th.D., Rector
- 2) considered by the Board of Trustees of the University of South Bohemia in České Budějovice on 9 October 2018
- 3) discussed with the MEYS on 13 February 2019

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Vision

By 2020, the University of South Bohemia aspires to be:

- a university which is of benefit to both the city and the region
- a highly sought-after, friendly university, as well as being one of the top universities in the Czech Republic
- a university able to compete on both the European and global levels

Values

Professional

International

Open

Ambitious

Integrative

