

Institutional Plan 2016-2018 Tomas Bata University in Zlín

Aims to be supported within the Institutional Plan 2016-2018

1.	Development of internationalization at TBU		
2.	Improvement in language skills of employees		
3.	Development of internal and external quality of TBU		
4.	Support of cooperation with business, transfer and project activities		
5.	Increase in the competitiveness of TBU in the international environment		
6.	Development of information and communication technologies		
7.	Programme aimed to support marketing activities		
8.	Development of student counselling and of graduate employability		
9.	Support of information resources and development of activities carried out by the Bata Information Centre		
Financial resources allocated for 2016	Total (CZK)	Investment (CZK)	Non-investment (CZK)
	28,040,000	3,597,000	24,443,000
Financial resources allocated for the years 2016-2018	84,120,000	10,000,000	74,120,000

A part of the financial resources provided within the Institutional Plan (the minimum amount of 10 % of the financial amount allocated to the implementation of the Institutional Plan) shall be divided through an internal competition among the below-mentioned sections:

1. Support of pedagogical activities carried out by the academic staff and redefining of and innovation in degree programmes, particularly concerning course units/courses;
2. R&D and creative activities carried out by students and focusing on innovations in educational activities.

Link to the internal competition: <http://www.TBU.cz/veda-a-vyzkum/interni-sotez-projekty-v-ramci-institucionalniho-rozvojevo>

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Aim	Development of internationalization at TBU
Reference to the Update of the TBU Strategic Plan for 2016	<p>5. Internationalization</p> <p>Aim 1: Ensure that the majority of degree programme have an international character and that incoming students and guest teachers are integrated into the life of the academic community</p> <ul style="list-style-type: none"> • Create financial and organizational prerequisites for an increase in the mobility of students and academic staff • Define prioritized destinations for the sphere of internationalization to be targeted both on behalf of the University and of the component parts thereof • Support long-term mobility of academic staff at TBU. Create a sustainable financial mechanism intended for grants to be used to support international students from economically disadvantaged countries. • Establish strategic partnerships with international institutions for the relevant degree programmes and defined research directions • Support the participation of international experts in educational and research activities carried out at TBU component parts <p>Aim 2: Develop the international environment at the University so that all departments are able to provide services both in Czech and in English. Increase the efficiency of the management of processes related to internationalization activities.</p> <ul style="list-style-type: none"> • Increase the efficiency of the communication process among international students, TBU component parts and the TBU International Office <p>Aim 3: Ensure that students studying in Bachelor's and follow-up Master's programmes participate in a study period/traineeship abroad during their studies, and that with a duration of no less than 14 days</p> <ul style="list-style-type: none"> • Implement measures at TBU faculties aimed to ensure mobility with a duration of no less than 14 days • Depending on the availability of financial resources (mobility programmes, MEYS) ensure that the maximum possible number of students are enabled to participate in a short-term study period/traineeship abroad with a duration of no less than 14 days • Introduce a uniform procedure of registration of student and academic staff mobility <p>Aim 4: Ensure a growing number of international students coming to TBU to participate in a short-term study period of no less than 14 days</p> <ul style="list-style-type: none"> • Launch, enhance and promote a portal aimed to support the Erasmus+ programme and other mobility programmes • Provide accommodation of a sufficient quality and comprising a sufficient number of beds for international students participating in short-term exchange programmes as well as in long-term degree programmes taught in English • Create conditions for an increased interest of international students in mobility at TBU • Strengthen the communication in English with prospective students via social networks <p>Aim 5: Support academic mobility abroad to be offered to PhD students during their studies, prefer mobility longer than one month</p> <ul style="list-style-type: none"> • Create conditions for mobility abroad of incoming/outgoing students and project researchers • Provide counselling services to PhD students and to academic staff before their mobility takes place, with the aim of simplifying and shortening the acclimatization process in the target country as much as possible • Systematically prepare the individual curricula for PhD students including the obligation to participate in mobility at an institution abroad, and that no less than once per the student's studies and with a duration of at least one month <p>Aim 6: Include study periods taken by students in curricula and in internal regulations so as to avoid any difficulties that could hinder students from completing their studies in the standard period of study</p> <ul style="list-style-type: none"> • At TBU faculties, create conditions suitable for the recognition of a part of studies completed at an educational institution abroad • Include obligatory study periods and traineeships abroad taken by students in the highest possible number of degree programmes • Modify curricula, time schedules and internal regulations issued by TBU component parts in such a manner so as to enable outgoing students to fulfil all academic requirements • Simplify the procedure for recognition of credits obtained abroad <p>Aim 7: Support the accreditation and implementation of joint/double/multiple degree programmes</p> <ul style="list-style-type: none"> • Identify other partners suitable for the implementation of joint degree programmes. When entering into partnership contracts, prefer partners who have experience in the implementation of joint degree

	<p>programmes.</p> <p>Aim 8: Ensure an increase in the number of graduates from degree programmes accredited in another language than Czech</p> <ul style="list-style-type: none"> • Increase the number of self-paying students in degree programmes accredited in English • Create a uniform portal of TBU aimed to promote long-term degree programmes accredited to be taught in English and enabling a uniform submission of applications to the same programmes <p>Aim 11: Develop international mobility of students and academic staff with particular emphasis on high-quality scientific collaboration, support the involvement of PhD students in projects implemented in cooperation with partners abroad and with renowned experts</p> <ul style="list-style-type: none"> • Adopt measures aimed at an increase in the number of study periods/traineeships abroad to be taken by PhD students during their studies <p>Aim 12: Recruit high-quality students from universities abroad for studies in doctoral programmes and for postdoctoral fellowships</p> <ul style="list-style-type: none"> • Enhance the tools aimed at informing international applicants about doctoral programmes, postdoctoral positions and educational courses offered 			
<p>Reference to the TBU Strategic Plan for 2016 - 2020</p>	<p>5. Internationalization</p> <p>Aim 1: Ensure that the majority of degree programmes have an international character and that incoming students and guest teachers are integrated into the life of the academic community</p> <p>Aim 2: Develop the international environment at the University so that all departments are able to provide services both in Czech and in English. Increase the efficiency of the management of processes related to internationalization activities.</p> <p>Aim 3: Ensure that students studying in Bachelor's and follow-up Master's programmes participate in a study period/traineeship abroad during their studies, and that with a duration of no less than 14 days</p> <p>Aim 4: Ensure a growing number of international students coming to TBU to participate in a short-term study period of no less than 14 days</p> <p>Aim 5: Support academic mobility abroad to be offered to PhD students during their studies, prefer mobility longer than one month</p> <p>Aim 6: Include study periods taken by students in curricula and in internal regulations so as to avoid any difficulties that could hinder students from completing their studies in the standard period of study</p> <p>Aim 7: Support the accreditation and implementation of joint/double/multiple degree programmes</p> <p>Aim 11: Develop international mobility of students and academic staff with particular emphasis on high-quality scientific collaboration, support the involvement of PhD students in projects implemented in cooperation with partners abroad and with renowned experts</p> <p>Aim 12: Recruit high-quality students from universities abroad for studies in doctoral programmes and for postdoctoral fellowships</p>			
<p>Indicators</p>	<p>Specification</p>	<p>Initial situation (as at 31/12/2015)</p>	<p>Situation as at 31/12/2016</p>	<p>Planned result (as at 31/12/2018)</p>
	<p>1. Number of international students</p>	<p>9.5 % of the total number of students*</p>	<p>10 % of the total number of students</p>	<p>11 % of the total number of students</p>
	<p>2. Number of international students - self-paying students</p>	<p>84 students*</p>	<p>Increase by 10 % of the total number of students in comparison to the previous year</p>	<p>Increase by 20 % of the total number of students in comparison to the initial situation</p>
	<p>3. Number of outgoing students (only Freemovers, study periods, internships)</p>	<p>55 students*</p>	<p>Increase by 10 % of the total number of students in comparison to the previous year</p>	<p>Increase by 20 % of the total number of students in comparison to the initial situation</p>
	<p>*Data provided as at 31/10/2015</p>			
<p>Activities planned to fulfil the aims of the IP 2016-2018</p>	<ul style="list-style-type: none"> • Creation of a sustainable model of financial support to be provided to talented international students - self-paying students • Provision of funding to Freemover mobility • Creation of a fund aimed at supporting long-term visiting academics • Support of student organizations providing assistance to incoming students • Project submission to project calls aimed at internationalization • Search for partners for the purposes of cooperation in joint/double degree programmes • Creation of a database of practical information related to mobility in particular countries • Extension of the offer of summer schools at TBU • Visits to selected education fairs, participation in virtual fairs • Improvement in the quality of course units offered to short-term incoming students 			

Aim	Improvement in language skills of employees
Reference to the Update of the TBU Strategic Plan for 2016	5. Internationalization Aim 2: Develop the international environment at the University so that all departments are able to provide services both in Czech and in English. Increase the efficiency of the management of processes related to internationalization activities. <ul style="list-style-type: none"> • Continue to develop communication skills of employees • Offer courses in English, Chinese and in other languages for TBU students and staff, and Czech courses for international students studying at TBU in long-term degree programmes taught in English
Reference to the TBU Strategic Plan for 2016 - 2020	5. Internationalization Aim 2: Develop the international environment at the University so that all departments are able to provide services both in Czech and in English. Increase the efficiency of the management of processes related to internationalization activities.
Indicators	<ol style="list-style-type: none"> 1. Enhancement and improvement of the language level in lectures and seminars held in English 2. Improvement of communication skills of staff in English 3. Increase in the number and improvement in the quality of papers presented in English at international conferences 4. Facilitation of communication between Czech and international employees
Activities planned to fulfil the aims of the IP 2016-2018	<ul style="list-style-type: none"> • Continuous process of improvement in the quality of the language level in lectures and seminars held in English • Improvement in the quality of services provided by specialized departments to English speaking students and staff • Continuous classes in courses of academic and technical English • Provision of individual counselling services • Provision of professional supervision during self-study

3	Institutional Plan 2016 - 2018 Tomas Bata University in Zlín
Aim	Development of internal and external quality of TBU
Reference to the Update of the TBU Strategic Plan for 2016	<p>2. High-quality and relevant research, development, innovations and other creative activities</p> <p>Aim 6: Recruit young researchers to be employed during the implementation of projects (postdoctoral employees) as potential human resources providing high-quality R&D and creative activities at TBU. Create grant incentives for young researchers in order to enable their career advancement.</p> <ul style="list-style-type: none"> • Introduce a system of a continuous and active search for candidates for postdoctoral positions, recruitment and support of postdoctoral employees <p>Aim 8: Create a system for H&R management in R&D which will form a basis for controlling and influencing the quality of R&D and creative activities, and that both in the individual constituent parts and on the overall institutional level.</p> <ul style="list-style-type: none"> • Propose a flexible project management of R&D activities <p>Aim 9: Create an internal system of quality evaluation regarding the R&D and creative activities carried out by the relevant teams at TBU and enabling the identification of the teams' strengths and weaknesses. The quality evaluation system shall be reflected in an increase in the quality of strategic management of the relevant research team.</p> <ul style="list-style-type: none"> • Innovate the evaluation system for R&D and creative activities carried out at TBU with the aim of supporting a long-lasting quality of outputs of R&D and creative activities of the academic and research staff <p>Aim 10: Develop collaboration with research institutions in the Czech Republic and with departments of the Academy of Sciences of the Czech Republic</p> <p>3. Quality assurance</p> <p>Aim 1: Complete the development of a comprehensive and efficient internal system of quality monitoring and assurance in all spheres of TBU activities. Ensure a regular collection and analysis of data relevant to the quality of all activities carried out at TBU, apply for inclusion in international rankings featuring higher education institutions in order to test the quality of results of the above-mentioned activities and adopt the relevant measures depending on the results.</p> <ul style="list-style-type: none"> • Use the evaluation system of quality of activities carried out at the faculty and of process management created at the FaME, and apply the system at other TBU faculties
Reference to the TBU Strategic Plan for 2016 - 2020	<p>2. High-quality and relevant research, development, innovations and other creative activities</p> <p>Aim 6: Recruit young researchers to be employed during the implementation of projects (postdoctoral employees) as potential human resources providing high-quality R&D and creative activities at TBU. Create grant incentives for young researchers in order to enable their career advancement.</p> <p>Aim 8: Create a system for H&R management in R&D which will form a basis for controlling and influencing the quality of R&D and creative activities, and that both in the individual constituent parts and on the overall institutional level.</p> <p>Aim 9: Create an internal system of quality evaluation regarding the R&D and creative activities carried out by the relevant teams at TBU and enabling the identification of the teams' strengths and weaknesses. The quality evaluation system shall be reflected in an increase in the quality of strategic management of the relevant research team.</p> <p>Aim 10: Develop collaboration with research institutions in the Czech Republic and with departments of the Academy of Sciences of the Czech Republic</p> <p>3. Quality assurance</p> <p>Aim 1: Complete the development of a comprehensive and efficient internal system of quality monitoring and assurance in all spheres of TBU activities. Ensure a regular collection and analysis of data relevant to the quality of all activities carried out at TBU, apply for inclusion in international rankings featuring higher education institutions in order to test the quality of results of the above-mentioned activities and adopt the relevant measures depending on the results.</p>

Indicators	Specification	Initial situation (as at 31/12/2015)	Situation as at 31/12/2016	Planned result (as at 31/12/2018)
	Number of Ph.D. students in their final year of study and of Ph.D. graduates who received support	5 persons	Another 5 persons	10 persons receiving support
	Internal system of quality evaluation of R&D and creative activities carried out at TBU	At present, no such system has been comprehensively prepared at TBU.	Currently in implementation	Proposed internal system of quality evaluation at TBU and testing thereof in one of the component parts
Activities planned to fulfil the aims of the IP 2016-2018	<ul style="list-style-type: none"> • Creation of postdoctoral placements for Ph.D. graduates from TBU in Zlín who come from the Czech Republic and from abroad. Participation of Ph.D. students and of postdoctoral employees in selected projects which support the research potential of TBU. Support of activities aimed at achieving excellence in R&D and creative activities: Organization of specialized lectures, etc. • Analysis of the current state, proposal of a strategy and preparation of an administration system and of the related internal regulations of TBU • Internal audit and analysis of the current state and of the legal framework. In accordance with the facts found out, creation of a proposal for the internal evaluation system to be used at TBU and pilot testing thereof. 			

4	Institutional Plan 2016 - 2018 Tomas Bata University in Zlín
Aim	Support of cooperation with business, transfer and project activities
Reference to the Update of the TBU Strategic Plan for 2016	<p>2. High-quality and relevant research, development, innovations and other creative activities</p> <p>Aim 3: Increase the quality of the structure for transfer of R&D and innovation results to business and industry, prepare a stable mechanism for the support of the development of the TTC</p> <p>Aim 4: Ensure the sustainability and development of the TTC established with funding received from the OP R&DfI, propose a stable and transparent mechanism for the distribution of institutional funding in such a manner so as to reflect the strategic importance of the TTC.</p> <p>Aim 5: Participate in preparations and in the implementation of international research projects, build up infrastructures used for the implementation of project activities and collaborate with the department of Strategic Development of TBU.</p> <p>3. Quality assurance</p> <p>Aim 2: Use the financial tools available to influence the quality of activities carried out at the TTC</p> <p>4. Diversity and availability</p> <p>Aim 7: Participate in the development of the University of the Third Age (U3A) as a service intended for the general public</p> <p>6. Relevance</p> <p>Aim 2: Support of business activities and provisions of conditions for the establishment of start-up companies</p> <p>Aim 3: Reflect the local, regional, national, cross-border as well as international circumstances and issues and challenges related to the whole society in activities of the TTC</p> <p>7. Development of the University infrastructure</p> <p>Aim 8: Provide support of entrepreneurial behaviour of entities run by the University</p> <p>8. External and internal communication of the University</p> <p>Aim 1: Strengthen the good reputation of TBU on the national and international level</p> <p>Aim 2: Ensure cooperation in the sphere of R&D and creative activities and transfer of knowledge and innovations, and that through support of communication between the academic sphere and the private sector.</p> <p>Aim 4: Establish contact with partners on the local, national and international level.</p> <p>Aim 6: Actively spread new knowledge, results of R&D and creative activities and examples of good practice to the general public, thus accomplishing the mission of the University and the role of the TTC.</p> <p>9. Funding and organization</p> <p>Aim 1: Develop a system leading to stable, transparent and efficient funding of the TTC</p>
Reference to the TBU Strategic Plan for 2016 - 2020	<p>2. High-quality and relevant research, development, innovations and other creative activities</p> <p>Aim 3: Increase the quality of the structure for transfer of R&D and innovation results to business and industry. Prepare a stable mechanism for the support of the development of the TTC.</p> <ul style="list-style-type: none"> • Develop the activities of contact persons for cooperation with business and industry with emphasis on active search for prospective partners for long-term contractual cooperation • Prepare offers for legal entities focusing on the implementation of assigned contracts funded by external public and non-public resources in accordance with the main directions of research <p>Aim 4: Ensure the sustainability and development of the TTC established with funding received from the OP R&DfI, propose a stable and transparent mechanism for the distribution of institutional funding in such a manner so as to reflect the strategic importance of the TTC</p> <ul style="list-style-type: none"> • Ensure the required sustainability of the “Development of the TTC at TBU in Zlín” project funded by the OP “R&DfI” <p>Aim 5: Participate in preparations and in the implementation of international research projects, build up infrastructures used for the implementation of project activities and collaborate with the department of Strategic Development of TBU</p> <ul style="list-style-type: none"> • Participate in the establishment of strategic partnerships with institutions abroad • Develop project support related to international research networks and projects <p>3. Quality assurance</p> <p>Aim 2: Use the financial tools available to influence the quality of activities carried out at the TTC</p> <ul style="list-style-type: none"> • Participate in proposing motivation tools in compliance with the rules of the TBU Budget

	<p>4. Diversity and availability Aim 7: Participate in the development of the University of the Third Age (U3A) as a service intended for the general public</p> <ul style="list-style-type: none"> • Offer U3A specialist seminars to the general public <p>6. Relevance Aim 2: Support of business activities and provisions of conditions for the establishment of start-up companies</p> <ul style="list-style-type: none"> • Participate in the preparation of appropriate conditions for the establishment of start-up companies and their location in the Technology Park <p>Aim 3: Reflect the local, regional, national, cross-border as well as international circumstances and issues and challenges related to the whole society in activities of the TTC</p> <ul style="list-style-type: none"> • Increase the number of members of project teams in accordance with current programme calls <p>7. Development of the University infrastructure Aim 8: Provide support of entrepreneurial behaviour of entities run by the University</p> <ul style="list-style-type: none"> • Methodological support of businesses run by TBU graduates and of small and medium-sized companies on the regional level <p>8. External and internal communication Aim 1: Strengthen the good reputation of TBU on the national and international level</p> <ul style="list-style-type: none"> • Present TBU as an entrepreneurial university <p>Aim 2: Ensure cooperation in the sphere of R&D and creative activities and transfer of knowledge and innovations, and that through support of communication between the academic sphere and the private sector.</p> <ul style="list-style-type: none"> • Participate in the design and implementation of a functional communication system with external entities, update and use the IS CTT within transfer activities <p>Aim 4: Establish contact with partners on the local, national and international level.</p> <ul style="list-style-type: none"> • Cooperate in the update of methods of public relations <p>Aim 6: Actively spread new knowledge, results of R&D and creative activities and examples of good practice to the general public, thus accomplishing the mission of the University and the role of the TTC</p> <ul style="list-style-type: none"> • Promote the results of R&D activities, examples of good practice and achievements by students and employees of the University <p>9. Funding and organization Aim 1: Develop a system leading to stable, transparent and efficient funding of the TTC</p> <ul style="list-style-type: none"> • Propose mechanisms leading to an increase in the stability, transparency and efficiency of funding of the TTC • Participate in the provision of financial resources intended for the strategic tasks to be fulfilled by the TTC, arrange for valid intellectual property rights of TBU 			
Indicators	Specification	Initial situation (as at 31/12/2015)	Situation as at 31/12/2016	Planned result (as at 31/12/2018)
	Number of licence contracts concluded on behalf of TBU	12	14	16
	Number of concluded “Partnership Contracts and Contracts on Granting of Rights to Use the Relevant Documents”	2	3	5
	Number of international patents	1	2	4
	Number of supported proof-of-concept and pre-seed projects	0	4	12
Activities planned to fulfil the aims of the IP 2016-2018	<ul style="list-style-type: none"> • Communication with external institutions, presentation of results of R&D and creative activities to external institutions • Analysis of the current state incl. the legal framework, creation of a comprehensive document – guide, and proposed modification of TBU internal regulations related to the relevant issue • Analysis of the current state, proposal and implementation of an administration system producing an optimization of the operation of the Technology Transfer Centre 			

5	Institutional Plan 2016 - 2018 Tomas Bata University in Zlín			
Aim	Increase in the competitiveness of TBU in the international environment			
Reference to the Update of the TBU Strategic Plan for 2016	<p>2. High-quality and relevant research, development, innovations and other creative activities</p> <p>Aim 5: Enhance the integration of the research infrastructure of TBU into international research networks and intensively participate in preparations and in the implementation of international research projects. Develop active participation in international scientific communities. Build up infrastructures used for the implementation of project activities.</p> <ul style="list-style-type: none"> • Develop project support which will use resources distributed through the Institutional Plan • Establish strategic partnerships with institutions abroad in the defined research directions • Develop project support intended for researchers and related to international research networks and projects • Complete the university infrastructure for an efficient support of project activities implemented with funding provided by international programmes such as Horizon 2020, COST, Interreg Danube, Central Europe, cross-border cooperation programmes and others 			
Reference to the TBU Strategic Plan for 2016 - 2020	<p>2. High-quality and relevant research, development, innovations and other creative activities</p> <p>Aim 5: Enhance the integration of the research infrastructure of TBU into international research networks and intensively participate in preparations and in the implementation of international research projects. Develop active participation in international scientific communities. Build up infrastructures used for the implementation of project activities.</p>			
Indicators	Specification	Initial situation (as at 31/12/2015)	Situation as at 31/12/2016	Planned result (as at 31/12/2018)
	Number of project applications submitted to the HORIZON 2020 programme (The EU Framework Programme for Research and Innovation offering funding for European research, development and innovations in the period from 2014 to 2020)	3 project applications submitted	Another 4 project applications submitted	Another 8 project applications submitted
Activities planned to fulfil the aims of the IP 2016-2018	<ul style="list-style-type: none"> • Development of knowledge competences of a project team involving young promising staff members. • Support of preparation of projects incl. activities leading to the acquisition of the relevant competences of a project team 			

Aim	Development of information and communication technologies			
Reference to the Update of the TBU Strategic Plan for 2016	<p>7. Development of the University infrastructure</p> <p>Aim 4: Build up and develop e-infrastructures aimed to apply new technology and techniques in teaching and learning and in research</p> <ul style="list-style-type: none"> • Innovate the educational environment by modern information and communication technology <p>Aim 5: Develop the TBU information system with the aim of fully computerizing its basic segments and reducing administrative work and costs</p> <ul style="list-style-type: none"> • Introduce electronic invoicing generated in the SAP system – sending customer invoices in electronic form • Within the migration of documents/contracts and the implementation of the CAFM system, implement the Alfresco document repository at the remote infrastructure of the Technical University in Ostrava <p>Aim 6: Cooperate with higher education institutions and share capacities in those parts of the information infrastructure, in which the same electronic system – IS/STAG, SAP, OBD/GaP/IGA – is used.</p> <ul style="list-style-type: none"> • Increase the user value of the SAP Information System by implementing new segments <p>Aim 7: Ensure the availability of electronic information resources based on modern tools intended for effective search within their content.</p> <ul style="list-style-type: none"> • Migrate data included in the Aleph library system to a next generation library catalogue • Complete the virtualization process in study rooms – development of services, gradual renovation of terminal workstations and of the infrastructure <p>9. Funding and organization</p> <p>Aim 6: Ensure that the legal and organizational environment at TBU is in accordance with the amended versions of the relevant Acts</p>			
Reference to the TBU Strategic Plan for 2016 – 2020	<p>7. Development of the University infrastructure</p> <p>Aim 4: Build up and develop e-infrastructures aimed to apply new technology and techniques in teaching and learning and in research</p> <p>Aim 5: Develop the TBU information system with the aim of fully computerizing its basic segments and reducing administrative work and costs</p> <p>Aim 6: Cooperate with higher education institutions and share capacities in those parts of the information infrastructure, in which the same electronic system – IS/STAG, SAP, OBD/GaP/IGA – is used.</p> <p>Aim 7: Ensure the availability of electronic information resources based on modern tools intended for effective search within their content</p> <p>8. External and internal communication of the University</p> <p>Aim 7: Raise public awareness about R&D results, in particular among prospective applicants for study and for research activities at TBU.</p> <p>9. Funding and organization</p> <p>Aim 6: Ensure that the legal and organizational environment at TBU is in accordance with the amended versions of the relevant Acts</p>			
Indicators	Specification	Initial situation (as at 31/12/2015)	Situation as at 31/12/2016	Planned result (as at 31/12/2018)
	Electronic registration of staff training as required by law including automatic checking of dates	Manual processing of data outside the SAP system	Electronic registration of data in the HR SAP module	Implemented in 2016
	Electronic registration, processing and dealing with industrial injuries of staff	Manual processing of data outside the SAP system	Currently in implementation	Electronic registration of the administration system in the HR SAP module

Automatic process of renewal of personal protective work equipment	Simple registration in the AM/IM SAP module only (registration of assets)	Currently in implementation	Registration including automatic checking of deadlines for renewal as required by law in the HR SAP module
Electronic registration of issued and received invoices, liquidation forms to invoices, documents attached to invoices	Prepared analysis of the system to be used, registration of invoices, liquidation forms and documents attached to invoices outside the SAP system	Registration of issued invoices with user access in FI and CO modules	Registration of received invoices, liquidation forms to invoices and documents attached to invoices with user access in FI and CO modules
Upgraded supplementary system "FAIN" for registration and compilation of inventories of assets using bar codes	Original system purchased in 2006 including 5 old terminal devices and 2 printers	Currently in implementation	System upgraded to the latest version including new terminal devices
Upgraded supplementary system for processing of travel allowances	Original customer system purchased in 2005, after an upgrade of the SAP system in 2016 as a standard "Travel Management" module	Currently in implementation	System upgraded to the latest version of TM including the possible use of mobile terminal devices (mTravel)
The Alfresco document management system enhanced by adding technical and operational documents	The Alfresco system used for inclusion of contracts; technical and operational documents to be stored on local discs	Technical and operational documents stored and provided access to in the Alfresco system	Implemented in 2016
The Alfresco document management system enhanced by adding internal rules and regulations	Internal rules and regulations posted on the website	Currently in implementation	Internal rules and regulations stored and provided access to in the Alfresco system
The Alfresco document management system enhanced by adding minutes	Only selected minutes posted on the website	Currently in implementation	Minutes stored and provided access to in the Alfresco system
Enhanced server infrastructure enhanced including service support	Disc array purchased in 2012, server infrastructure purchased in 2013, network connection with the speed of 10 GB	Currently in implementation	Server infrastructure enhanced in order to fulfil the current requirements on the operation of applications and systems including support
Renewed monitoring	FlowMon	Renewed	Implemented in 2016

	system of network operation including support	monitoring system purchased in 2008, upgraded in 2012	FlowMon system with new probes and a collector, enhanced support	
	Enhanced network infrastructure used for wireless connection in University buildings	Wireless (WiFi) infrastructure purchased in 2014	Enhanced licence for central management of the WiFi network for the total number of 300 access points	Implemented in 2016
	Putting of the next-generation library system into operation	End of support for the Aleph library system	A next-generation library system will be selected	A next-generation library system in full operation
	Development of services offered in virtualized computer rooms	Basic implementation of VDI	Optimized infrastructure of VDI	250 new terminal workstations, new and optimized services
	Creation of an environment for presentation of R&D results	No uniform environment for a public presentation of R&D results	Uniform environment for presentation of R&D results with partial automation of the individual administration systems	Comprehensive environment for presentation of R&D results with a high degree of automation
	Elaboration of an overall audit of safety at TBU in Zlín	No material comprising a summarized long-term and mid-term concept of development of safety	Description of the current situation in the field of safety, determination of strategies and priorities for the field of safety	Determination of strategies and priorities for the field of safety. Development of strategic aims in compliance with conclusions of the audit.
	Upgrade of the SW of the Avaya telephone exchange system	Avaya telephone exchange system - system platform in the R6.0 version	Upgrade of all parts of the Avaya telephone exchange system (Avaya Media Gateway, Avaya Communication Manager, Utility Server, Session Manager including virtual servers System Platform) to the R6.3 version	Upgrade of all parts of the Avaya telephone exchange system (Avaya Media Gateway, Avaya Communication Manager, Utility Server, Session Manager including virtual servers System Platform) to the R6.3 version
Activities planned to fulfil the aims of the IP 2016-2018	<ul style="list-style-type: none"> • Analysis of requirements and proposal of solutions • Preparation of a pre-implementation analysis • Migration of completed documents • Selection of a supplier • Preparation of the target concept of the system • Implementation at TBU and test operation • User training and productive operation 			

7	Institutional Plan 2016 - 2018 Tomas Bata University in Zlín			
Aim	Programme aimed to support marketing activities			
Reference to the Update of the TBU Strategic Plan for 2016	<p>8. External and internal communication of the University Aim 1: Strengthen the good reputation of TBU on the national and international level. Promote TBU as a modern university and a top-quality higher education institution. Foster a positive image of the University.</p> <ul style="list-style-type: none"> • Cooperate with student organizations on building the reputation of the University <p>Aim 3: Use modern forms of communication in order to continue to improve the accessibility of well-arranged and reliable information on degree programmes/courses offered at TBU for applicants and for the general public (in the Czech Republic and abroad)</p> <ul style="list-style-type: none"> • Ensure that the University participates in education fairs 			
Reference to the TBU Strategic Plan for 2016 - 2020	<p>8. External and internal communication of the University Aim 1: Strengthen the good reputation of TBU on the national and international level. Promote TBU as a modern university and a top-quality higher education institution. Foster a positive image of the University.</p> <p>Aim 3: Use modern forms of communication in order to continue to improve the accessibility of well-arranged and reliable information on degree programmes/courses offered at TBU for applicants and for the general public (in the Czech Republic and abroad)</p>			
Indicators	Specification	Initial situation (as at 31/12/2015)	Situation as at 31/12/2016	Planned result (as at 31/12/2018)
	Number of attendees to education fairs held in Prague, Brno, Bratislava and Nitra informed about degree programmes and courses offered at TBU in Zlín	Funded from the IP 2015	Approx. 50,000 attendees (Source: Websites of the Gaudeamus and Académia education fairs)	Approx. 150,000 attendees
	The inhabitants of Zlín will be permanently reminded of the presence of the University in the town of Zlín.	An illuminated TBU logo will be placed onto the roof of another one of TBU buildings – qualitative indicator		
Activities planned to fulfil the aims of the IP 2016-2018	<ul style="list-style-type: none"> • Participation in education fairs held in the CR and SR (Prague, Brno, Bratislava, Nitra) incl. the hire of exhibition areas, production of exhibition stands and promotional items. • Production and installation of an illuminated sign to be placed on one of TBU buildings 			

8	Institutional Plan 2016 - 2018 Tomas Bata University in Zlín			
Aim	Development of student counselling and of graduate employability			
Reference to the Update of the TBU Strategic Plan for 2016	<p>1. Education Aim 7: Support the participation of students in traineeships and internships in companies, and in R&D activities of the TBU component parts, actively search for opportunities for cooperation with business and industry. Increase the number of Bachelor's and Master's theses based on requirements of business and industry.</p> <p>4. Diversity and availability Aim 1: Create a concept of inclusive education at TBU</p> <ul style="list-style-type: none"> • Implement the Rector's Directive entitled "Support of Special Needs Applicants and Students at TBU" • Provide the TBU Counselling Centre with the necessary technological equipment in order to ensure services to be offered to special needs students • Create an active network of assistance services offered to special needs students. Train the academic staff according to the needs of special needs students <p>Aim 2: Ensure the development of counselling services provided to applicants for study, students and staff</p>			
Reference to the TBU Strategic Plan for 2016 - 2020	<p>1. Education Aim 7: Support the participation of students in traineeships and internships in companies, and in R&D activities of the TBU component parts, actively search for opportunities for cooperation with business and industry.</p> <p>4. Diversity and availability Aim 1: Set out conditions for equal access to education provided to special needs/socially handicapped applicants/students Aim 2: Ensure the development of counselling services provided to applicants for study, students and staff</p> <p>6. Relevance Aim 2: Increase the employability of graduates in business and industry by means of cooperation with the relevant entities (employers, graduates, social partners, etc.) on the creation and innovation of degree programmes, by enhancing the quality of services provided by the TBU Job Centre, by supporting transferable competences of students, by encouraging business activities and by providing conditions for the establishment of start-up companies</p>			
Indicators	Specification	Initial situation (as at 31/12/2015)	Planned situation as at 31/12/2016	Planned result (as at 31/12/2018)
	Absolute number of unemployed graduates from TBU. It is the number of graduates registered by Employment Offices in the CR. Data provided by the Ministry of Labour and Social Affairs (MoLSA) are statistical data annually provided as at 30 April and 30 September of the given year.	Absolute number (headcount) of graduates from TBU in Zlín registered by Employment Offices in the CR as at 30 April 2015: 129 registered graduates. As at 30 September 2015: no data available as yet (As at 30 September 2014: 335 registered graduates).	The result expected to be achieved in 2016 is to ensure that the number of unemployed graduates does not increase in comparison to the previous period and aim for a further decrease thereof.	The target value is the number of unemployed graduates not exceeding the average unemployment rate in the Czech Republic.
	Number of clients of the Counselling Centre (hereinafter referred	Number of individual consultations and	The result expected to be achieved in 2016	Full use of the capacity of services provided by the

	<p>to as “CC”). Fully use the services provided by the TBU Counselling Centre. Indicators: Number of clients of the Counselling Centre and the number of individual consultations and comprehensive examinations provided</p>	<p>comprehensive examinations provided in the summer semester 2014/15 - 121. Final numbers from the winter semester 2015/16 are not known as yet.</p>	<p>is an increase in the awareness about the TBU Counselling Centre in such a manner so that its services offered are fully used by students and staff, and that in Czech and in English</p>	<p>Counselling Centre to TBU students and staff in Czech and in English</p>
	<p>Registration of special needs students in the Counselling Centre and extension of the range of services to be provided by the Counselling Centre to such students</p>	<p>As at 30 September 2015, 10 special needs students have been registered at TBU.</p>	<p>The result expected to be achieved in 2016 is an extension of the range of services provided to students with special needs at TBU. Planned result – ensure and provide equal conditions for study of at least 15 special education needs students at TBU</p>	<p>The result expected to be achieved in 2018 is the provision of services to at least 20 students with special education needs</p>
<p>Activities planned to fulfil the aims of the IP 2016-2018</p>	<ul style="list-style-type: none"> • Preparation of two months’ graduate traineeships organized at TBU constituent parts. The traineeships will enable them to develop the required good work habits and professional experience for work in their future profession, and TBU will have direct feedback on the reasons for their low success rate on the labour market. • Pedagogical-psychological counselling – provided with the aim to create conditions for high-quality studies at TBU and to help university students when dealing with adaptation problems and crisis situations • Implement service measures in order to provide equal study conditions to special needs applicants and students (e.g. provision of access to study materials, recording and interpreting services, personal and study assistance services, diagnostics of specific learning disorders, time compensation as well as technical and technological equipment). • Counselling services to be provided to the teaching staff and other employees of TBU • Participation in the removal of information, communication, orientation and architectonic barriers • Organization of awareness programmes and educational activities for students and staff of the University 			

Aim	Support of information resources and development of activities carried out by the Bata Information Centre			
Reference to the Update of the TBU Strategic Plan for 2016	<p>2. High-quality and relevant research, development, innovations and other creative activities Aim 1: Increase the quality of R&D and creative activities carried out at TBU with the aim of an interannual increase in the number of publication outputs indexed in monitored databases and an increase in the citation rate of the same outputs.</p> <p>7. Development of the University infrastructure Aim 7: Ensure the availability of electronic information resources based on modern tools intended for effective search within their content.</p> <p>8. External and internal communication of the University Aim 9: Support activities of the University in the sphere of education and R&D, i.e. activities focusing on spreading the legacy of Tomas Bata. Develop activities of the Bata Information Centre.</p>			
Reference to the TBU Strategic Plan for 2016 - 2020	<p>2. High-quality and relevant research, development, innovations and other creative activities Aim 1: Increase the quality of R&D and creative activities carried out at TBU with the aim of an interannual increase in the number of publication outputs indexed in monitored databases and an increase in the citation rate of the same outputs.</p> <p>7. Development of the University infrastructure Aim 7: Ensure the availability of electronic information resources based on modern tools intended for effective search within their content.</p> <p>8. External and internal communication of the University Aim 9: Support activities of the University in the sphere of education and R&D, i.e. activities focusing on spreading the legacy of Tomas Bata. Develop activities of the Bata Information Centre.</p>			
Indicators	Specification	Initial situation (as at 31/12/2015)	Situation as at 31/12/2016	Planned result (as at 31/12/2018)
	Number of searches in the TBU central portal of information resources	35,000	36,000	38,000
	Creation of conditions suitable for an increase in the amount of R&D and creative activities of the University	TBU portal of information resources has been created	Improvement in the functionality of the TBU portal of information resources	Optimized operation of the TBU portal of information resources
	Creation of the portal entitled "Bata International"	No portal has been created as yet	Creation of the portal and test operation	Full operation
	TBU University Press	Services by external companies used to carry out publishing activities	Elaboration of a comprehensive feasibility study	Prepared complete documents for the establishment of the TBU University Press
	Number of attendees from outside the town of Zlín informed about the work and legacy of Tomas Bata	150	200	220
Activities planned to fulfil the aims of the IP 2016-2018	<ul style="list-style-type: none"> • Purchase of top-level printed and electronic information resources • Efficient provision of access to purchased information resources and promotion thereof • Support of activities carried out by the Bata Information Centre • Feasibility study related to the establishment of the TBU University Press • Centralization of Bata-related activities carried out at TBU in Zlín • Support of awareness about the work and legacy of Tomas Bata • Purchase of top-level electronic information resources and efficient provision of access to the same resources • Support of awareness about the work and legacy of Tomas Bata (lectures and workshops, publishing activities, organization of the Bata Camp...) • Monitoring of Bata-related activities carried out abroad, creation of the portal entitled "Bata International" 			