

2016
2019

The Implementation Plan of the

Strategic Plan of the
University in South Bohemia
for 2019



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.



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Fulfilling the 2019 vision

The Implementation Plan of the Strategic Plan for the University of South Bohemia in České Budějovice for 2019 is an integral part of the strategic management of the University of South Bohemia in České Budějovice (hereinafter the USB).

The Implementation Plan of the Strategic Plan for the USB for 2019 is based on the 2016–2020 Long-Term Plan of Education and Research, Development and Innovation, Artistic and Other Creative Activities, and its purpose is to specify defined priorities and prepare key measures for the next period. It is related to the implementation of the USB Institutional Plan for 2019 – 2020.

The Plan of the Implementation of the USB Strategic Plan for 2019 defines, similarly to the Long-Term Plan, five strategic topics: education, research, internationalisation, openness and management. The most important planned activities for 2019 are added to the individual priority objective which is desirable for the development of the USB or those that react to facts that were not exactly known at the time of the preparation of the Long-Term Plan.

Vision

Mission

Education
Research
Social responsibility

Strategy

1. Education
 2. Research
 3. Internationalisation
 4. Openness
 5. Management
-

Resources

People
Cash
Infrastructure



Education

Objective 1.2 Building, modernizing and upgrading premises/equipment for degree programmes/fields of study (education from theory to practice) ¹

Activities planned for 2019

- The project preparation of priority investments: The redevelopment of the USB lecture hall (Bobík), the Pavilion of Chemistry at FA, the redevelopment of the Na Sádkách sports grounds at the FEEd, the Redevelopment of the Na Mlýnské stoce building at the TF.
- Continuation of the construction of a Simulation Centre for Medical Specialisations at the FHSS USB (SLNO).
- The development of new classrooms and lecture rooms and their equipment as part of the university-wide project entitled the "USB Development – ERDF" – the stage involving classrooms at the FoA and FA USB. For other investment projects related to USB faculties, see the USB Investment Plan for 2019.
- The renovation and development of IT and A/V equipment in lecture rooms and laboratories. The renewal and purchase of user licences.
- The innovation of courses and the introduction of new teaching methods (interactive simulators, learning videos, hypertext textbooks).

Sources of funding operational programmes, the institutional plan, financing from MEYS programmes, the university's own resources

Responsibility the Dean

¹ Objective 1.1 Creating the Technology Institute (The Centre for Practical Training in Technological Specialisations, CPVTO) has been deleted from the USB Strategic Plan after an assessment of the options for its implementation.

Objective 1.3 Degree programmes/fields of study optimization

Activities planned for 2019

- The accreditation of degree programmes in line with new standards (both individual programme accreditations and accreditation under the 2018 NAB institutional accreditation). An analysis of the options for submitting an application for expanded institutional accreditation.
- A review of the provided degree programmes with the use of the established quality assurance system that monitors the activities at the USB. An analysis of the options for implementing a module system into the teaching organisation at the FSc USB. The implementation of evaluation mechanisms reflecting accreditation processes into USB structures and activities.
- The development and innovation of degree programmes in cooperation with graduates and the labour market, and in line with societal needs -- research into the rate of graduate employment, a survey of the requirements of HR specialists from important enterprises with respect to graduates' competences, the modification of courses in accordance with identified requirements.
- The preparation of new study materials. Enhancing the quality of degree programmes via the university-wide projects entitled "USB Development - RD Capacities" and "USB Development - ESF".
- The introduction of a module to support USB students' entrepreneurial spirit into the curricula.
- Promoting eminent personalities and notable graduates as part of the promotion of studies in respective degree programmes/specializations - preparation of workshops, lectures by graduates, the publication of graduates' profiles on the website, USB graduate and student success stories.
- Developing systematic and professional support to introduce mandatory short-term/long-term traineeships for students in target organisations as an integral part of regular studies and as a tool for increasing the employment rate of graduates - continuation of regulated traineeships and expansion of the portfolio of traineeship posts, the development of student participation in mobilities and traineeship.

Sources of funding operational programmes, the institutional plan, institutional resources, foreign funding resources

Responsibility the Dean, the Vice-Rector for Student Affairs, the Vice-Rector for Development, the Vice-Rector for Internal Evaluations

Objective 1.4 Increasing the efficiency and quality of teaching

Activities planned for 2019

- Active search for talented students and the selection of a portfolio of opportunities for further personal development, including a selection of motivating extraordinary scholarship incentives for such students
- A greater level of students' involvement into research and development. The participation of doctoral programme students in teaching.
- The introduction of a greater number of individual curriculum hours - compliance with the option of offering individual curricula for DDP, support for the availability of comprehensive student study aids in LMS Moodle.
- Introducing modern teaching methods - blended learning, projects, simulation and practical classes, implementation of the student entrepreneurial spirit module. The implementation of the university-wide project entitled "USB Development - ESF".
- Increasing the quality and optimization of curricula and the system of studies
- Emphasising the evaluation of educational activities - enhancement of the evaluation of educational activities (an evaluation of student assessments of teaching, inspections, the introduction of a system of evaluating management).
- Enhancing the teaching skills of teachers - courses to enhance lecturing and teaching abilities. The implementation of the university-wide project entitled "USB Development - ESF".
- Monitoring, evaluating and adjusting the quality of student admission procedures.
- Monitoring, evaluating and reviewing standards and criteria to evaluate study outcomes - setting the requirements and conditions of theoretical and practical exams suited to each degree specialisation's market requirements and societal demand.
- Enhancing the level of student assessments of teaching.
- Continued development of the mechanisms used to ensure the level of quality required for institutional accreditation for any given specific field of education. The evaluation of suggestions raised by the National Accreditation Bureau regarding the USB's institutional accreditation performed by the USB management and the USB Internal Evaluation Board.
- The approval of RpVH USB accreditation applications in the fields of education with awarded institutional accreditation.
- The creation of USB Doctoral Studies Schools. Strengthening the link between education and research in master's, and especially in doctoral degree programmes - ensuring quality external experts for consultations and readers' procedures, further use of the Scholarship Fund for students actively conducting research.

Sources of funding operational programmes, the institutional plan, financing from MEYS programmes, institutional resources, the university's own resources, funding from abroad

Responsibility the Dean, the Vice-Rector for Student Affairs, the Vice-Rector for Science and Research, the Vice-Rector for Development, the Vice-Rector for Internal Evaluations

Objective 1.5 The development of student-oriented services

Activities planned for 2019

- The submission of the "USB Development - Barrier-free" project.
- Modification of FHSS USB's website in line with the BLIND FRIENDLY WEBSITE requirements.
- Continuation of the career centre's work and development of deeper relationships between graduates and employers.
- Expanding the selection of LLL courses.
- Raising the standard of accommodation and catering services - increasing the capacity of accommodation facilities in Vodňany for doctoral degree students, renovation of the K4 residence hall. Increasing the speed of the Internet connection in accommodation facilities.
- Expanding scholarship programmes, evaluating and innovating the evaluation and remuneration system of DSP.
- Expanding the selection of revision courses and improving study materials in Moodle, increasing student motivation to achieve better study results in the form of scholarships and other benefits, searching for the causes of failure as a tool to prevent it.
- Support for student artistic and sports activities.
- The development of a Psychological and Ministry Advisory Centre open to all USB students.
- The development of services focused on foreign students and enhancing the system of the USB's international environment - the International Club (implementation of the university-wide system project entitled "USB Development - ESF").
- Raising the standard of the Academic Library - making electronic information sources accessible, the development of an education system in the field of working with information and the renewal of IT equipment in library reading rooms.

Sources of funding operational programmes, the institutional plan, financing from MEYS programmes, institutional resources, funding from abroad

Responsibility the Dean, the Vice-Rector for International Relations, the Vice-Rector for Student Affairs, Vice-Dean for Development, the Vice-Rector for Internal Evaluations, the Director of the Academic Library

Objective 1.6 The development and professionalization of lifelong learning and further studies

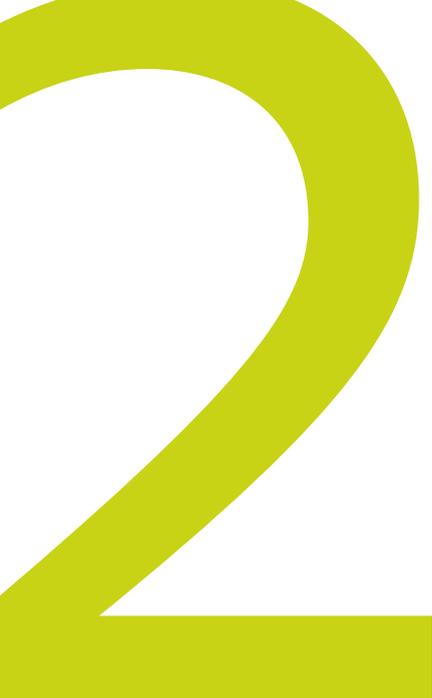
Activities planned for 2019

- Providing more effective organisation of the entire LLL system, enhancing the methodical support provided to coordinators and LLL administrative staff members at faculties, the creation and development of specialised LLL coordinator positions at the faculties. Support of cooperation between USB components in the implementation of LLL programmes. The creation and development of a system that enables cooperation with graduates and employers. The development of institutional cooperation between the USB and other partners (expert and professional associations, AIVD, AU3V, etc.) in LLL.
- The development of an LLL portal, an LLL module in IS Verso and LMS Moodle for the purpose of increasing the effectiveness and attractiveness of LLL programmes. Increasing the online share of learning in LLL programmes.
- Increasing the effectiveness of online administration by combining LLL IS Verso and LMS Moodle
- Introducing tools for making systematic quality evaluations of LLL programmes.
- Expanding, optimising and innovating LLL courses. Expanding the selection of professional courses with a larger involvement of industry experts.
- The development of LLL interest programmes - the University of the Third Age, the organisation of children's and junior university cycles. The creation and pilot testing of programmes focused on environmental education and awareness, the introduction of new elements (e.g. traditional crafts).
- Implementation of the "USB Development - Capacities for R&D" (HR Award).

Sources of funding operational programmes, the institutional plan, institutional resources, the university's own resources, special-purpose funds outside of Research and Development

Responsibility the Dean, the Vice-Rector for Student Affairs, the Vice-Rector for Development





Research

Objective 2.1 The DRO redistribution system as a modern and flexible management tool

Activities planned for 2019

- Developing a transparent and stable system of internal funding and budgeting for research with regard to the specific needs and capabilities of each branch. Taking into account the financial incentives for the development of new research activities.
- Ensuring the support of new inter-faculty, inter-disciplinary and innovative projects/teams - the implementation of OP RDE projects (USB Development - Capacities for RD).

Sources of funding operational programmes, the institutional plan, institutional resources, the university's own resources, special-purpose funds for R&D, foreign funds

Responsibility the Dean, the Vice-Rector for Science and Research, the Vice-Rector for Development

Objective 2.2 Improving the international standing of research

Activities planned for 2019

- Greater participation of foreign grants - the development of international cooperation and the preparation of joint projects (e.g. Horizon 2020, Erasmus).
- The creation of conditions to implement inter-faculty excellent and interdisciplinary research across workplaces – implementation of the university-wide system project entitled “USB Development - RD Capacities” and the preparation of multidisciplinary project applications.
- Establishing and strengthening strategic partnerships with foreign research units/institutions through the participation of individual USB constituent parts in university-wide projects (OP RDE: USB Development - RD Capacities, USB Development - International Mobility, the Development and Strengthening of Cross-Border Cooperation, Capacity Building, Erasmus, AQUAEXCELL, etc.).
- Acquiring top foreign researchers to join research teams through an active staffing policy via the implementation of OP RDE projects.
- Creating professional administrative conditions for providing methodological support via the implementation of OP RDE projects.
- The submission and implementation of OP RDE development projects.

Sources of funding operational programmes, the institutional plan, institutional resources, the university’s own resources, special-purpose funds for R&D, foreign funds

Responsibility the Dean, the Vice-Rector for Science and Research, the Vice-Rector for International Relations, the Vice-Rector for Development

Objective 2.3 System support for the creation and maintenance of jobs for young researchers

Activities planned for 2019

- Developing system support for creating and sustaining jobs for young researchers through university postdoctoral positions and evaluating faculty career rules.
- Support for young workers five years within the completion of their Ph. D. degree, with a focus on graduates outside the university, foreign graduates and graduates with professional experience through the implementation of a project entitled “USB Development - International Mobility”.

Sources of funding operational programmes, institutional resources, special-purpose funds for R&D, special-purpose funds outside of R&D

Responsibility the Dean, the Vice-Rector for Science and Research

Objective 2.4 An internal research evaluation system

Activities planned for 2019

- Creating an environment enabling a higher level of quality of research and other creative activities through the HAP information system across all faculties as a university-wide tool for making quality comparisons, pressure to effectively use the potential of academic staff members.
- Optimizing the remuneration of staff members stemming from research evaluation results

Sources of funding the institutional plan, institutional resources, the university’s own resources, special-purpose funds outside of Research and Development

Responsibility the Dean, the Vice-Rector for Science and Research

Objective 2.5 System support for cooperating with work in practice

Activities planned for 2019

- Stabilizing and further developing the Technology Transfer Office Compliance with the schedule of the "Development of Technology Transfer Office at the USB" project, incl. defined interim milestones. Compliance with the schedule of individual education provided to technological scouts.
- Ensuring functional, professional and systemic support for administering cooperation with the professional field through the continued implementation of the TA CR project entitled "Enhancing Proof-of-Concept Activities at the USB" and complying with its schedule, including defined interim milestones.
- Setting up a staff remuneration system based on the results of evaluations resulting from cooperating with organizations and the results of transferring research outcomes into practice

Sources of funding operational programmes, the institutional plan, institutional resources, the university's own resources, special-purpose funds for R&D, foreign funds

Responsibility the Dean, the Vice-Rector for Science and Research

Objective 2.6 The development, modernization and renewal of research infrastructure

Activities planned for 2019

- Promoting the development, modernization and renewal of research infrastructure in order to enhance its national and international competitiveness and the attractiveness of its research environment, with the contribution of grant funds and other resources.
- Promoting and further developing the "CENAKVA" centre, a regional R&D centre funded by OP RDI resources. Including the CENAKVA centre into the Roadmap of Large Infrastructure of the Czech Republic.
- Support and development of the infrastructure implemented as part of PO4 OP RDI through the implementation of university-wide projects (USB Development - Capacities for RD) or projects implemented by specific faculties (Reproduction and Genetic Procedures to Maintain Biodiversity of Fish and Aquaculture, PROFISH, SOWA (Research Infrastructure for the Comprehensive Monitoring of Soil and Water, the Development of the Josef Svoboda Polar Station in Svalbard).

Sources of funding operational programmes, the institutional plan, institutional resources, the university's own resources, special-purpose funds for R&D, foreign funds

Responsibility the Dean, the Vice-Rector for Science and Research

Objective 2.7 System support for the promotion of significant research results

Activities planned for 2019

- Ensuring the systemic and professional promotion of significant research outcomes by popularizing outcomes of research and scientific work via the website, the *Efektiv* journal, media appearances, press releases, the creation and evaluation of a regular marketing plan, etc. The implementation of the university-wide project entitled "USB Development – Capacities for R&D".

Sources of funding operational programmes, the institutional plan, institutional resources, the university's own resources, special-purpose funds for R&D, foreign funds

Responsibility the Dean, the Vice-Rector for Science and Research



3 Internationalisation

Objective 3.1 Increasing the proportion of foreign students

Activities planned for 2019

- Acquisition of foreign students for studies of all levels. Increasing the number of foreign students coming to the USB under the Erasmus+ programme.
- The development and professionalisation of the foreign department's services – systemic support of USB internalisation as part of a university-wide system project entitled "USB Development - ESF". Publishing information on the USB's website and the single web portal for foreign students. Translating documents into foreign languages.
- A systemic solution of Czech language courses for foreign students – organisation of the "Czech Language for Foreigners" course.
- The preparation of a system for recruiting foreign students (study applicants) with a special focus on students from Ukraine, Russia, China and Greece. Innovation of the admission procedure for doctoral degree programmes through the use of information technology.
- The preparation of Czech-Bavarian projects in a new programming period and cooperation with the Czech-Bavarian Academic Agency.

Sources of funding operational programmes, the institutional plan, institutional resources, foreign funding resources

Responsibility the Dean, the Vice-Rector for International Relations

Objective 3.2 Promoting foreign student mobility

Activities planned for 2019

- Promoting foreign student mobility (study stays and traineeships in countries both within and outside the EU) especially from EU and MEYS funds under the Erasmus+ programme, from IP funds and bursary funds. The support of double degree study programmes, mobilities under doctoral study programmes and credit mobilities. The support of free mover student mobilities.
- The targeted development of new opportunities for foreign student mobilities - entering into university-wide cooperation contacts, Erasmus+ contracts, contracts with partner universities under credit mobility, etc., the implementation of acquisition paths for the purpose of developing cooperation, the targeted promotion of activities and bursaries provided by the Academic Information Agency at the FFPW.
- The commencement and development of the work of a Welcome Officer and a Go-Abroad Officer who provide consulting and administrative support (under the "USB Development - ESF" project) as part of the development and professionalisation of the Foreign Department services.
- A planned system support of degree programmes enabling long-term foreign mobilities of students in every study level (acknowledgment of completed studies) by developing new courses in the English language and learning materials (under the implementation of the university-wide system project "USB Development - ESF"), the preparation of a doctoral joint degree programme at the TF USB.
- The preparation of Czech-Bavarian projects and cooperation with the Czech-Bavarian Academic Agency.
- The support of the International Student Club (ISC) work - under the auspices of the Welcome Officer, bursaries for students actively involved in the work of the ISC.
- The acknowledgment of courses and granted credits for outgoing students.
- The support and enhancement of cooperation with AIESEC by the use of foreign AIESEC traineeships and their inclusion into the system of regulated traineeships for students from the FE USB.

Sources of funding operational programmes, the institutional plan, institutional resources, foreign funding resources

Responsibility the Dean, the Vice-Rector for International Relations

Objective 3.3 Developing the selection of studies in foreign languages

Activities planned for 2019

- The enhancement of language skills of both academic and non-academic staff members in the form of organising language courses for employees and under the implementation of a university-wide system project entitled the "USB Development-ESF".
- Increasing the number of foreign members of the academic staff by supporting incoming post-doctoral students and research fellows - seniors at the USB under the "USB Development - International Mobilities" project and the preparation of traineeships and new positions for hosting foreign professors.
- The involvement of foreign academic staff members into education, mainly under the IP and Erasmus+ projects. The use of foreign staff member mobilities under the Credit Mobility programme.
- The development and professionalisation of services provided by the Foreign Department by providing a system support, USB internationalisation under the "USB Development - ESF" project, consulting and administrative support under the Euraxess project during the admission process and employment. The preparation of an interactive guide in English.
- The preparation of Czech-Bavarian projects and cooperation with the Czech-Bavarian Academic Agency.
- Support of new degree programmes taught in foreign languages, especially foreign-language versions of existing degree programmes - under the implementation of the "USB Development-ESF" project by developing courses taught in English, incl. study and learning materials, the internationalisation of learning courses, the preparation of a doctoral joint degree programme at the TF USB, and the development of a new accredited specialisation "Multifunctional agriculture" at the FA USB.

Sources of funding operational programmes, the institutional plan, institutional resources, foreign funding resources

Responsibility the Dean, the Vice-Rector for International Relations

Objective 3.4 Implementation of targeted marketing campaigns to promote internationalization

Activities planned for 2019

- The organisation of campaigns and the implementation of recruitment activities focused on both traditional and new regions (Ukraine, Russian, the USA, China, etc.) in the form of mobilities by Foreign Department employees in focus areas, the participation in education trade shows (such as EAIE and NAFSA) and conferences in these regions, the organisation of the International Week at the USB, incl. the preparation and distribution of information materials.
- Organising international summer schools as an opportunity to attract potential students to bachelor's and master's degree programmes.
- The use of personal and work contacts of USB's employees and the development of cooperation with partner universities abroad.
- The use of contacts and knowledge of students/graduates returning from foreign mobilities by promoting Erasmus+ and consulting for USB students who are thinking about taking part in a mobility.
- Continued cooperation with language centres (Alliance Française, Goethe-Zentrum, the British Centre) on language teaching and student knowledge certification.
- The implementation of targeted marketing events to support foreign mobilities of Czech students, such as the International Days, the 20th anniversary of Erasmus at the USB, events for ISC for foreign and Czech students, an information booth in the Academic Library, etc.
- A continued promotion of the Czech-Bavarian Academic Agency and its work in the Danube-Vltava European Region and cooperation with partners.

Sources of funding operational programmes, the institutional plan, institutional resources, foreign funding resources

Responsibility the Dean, the Vice-Rector for International Relations



Openness

Objective 4.1 Developing a network of key partners

Activities planned for 2019

- Maintaining cooperation with key partners that influence education (such as secondary schools, higher professional schools, higher education institutions, CSQ, JCI, the Chamber of Commerce, JAIP, JVTP, MAS, the Union of Accountants, etc.), the Municipal Authority of the City of České Budějovice, the Regional Authority of the South Bohemia Region, ministries, etc.
- The development of system cooperation and communication platforms with employers for the purpose of future graduate employment - membership in the Employer's Club. The organisation of expert events and lectures. Student training, such as a student assessment centre with ČSOB, shadowing managers, practical traineeship programmes. A systematic identification of demand for lifelong learning by employers, involvement of experts from practice into LLL programmes.
- Systematically developing support of the university's activities using private funding by "fundraising", also ensuring organizational, legal, ethical and economic aspects built upon a win-win strategy, creating and evaluating the plan of fundraising activities.

Sources of funding operational programmes, the institutional plan, financing from MEYS programmes, institutional resources, the university's own resources

Responsibility the Rector, the Dean, the Head of the Marketing Department

Objective 4.2 Building a university-wide Alumni Club

Activities planned for 2019

- The development of cooperation with graduates in the form of regular information about events that are held at the faculty and through special benefits for graduates. Continuation of the analysis of how alumni clubs in the Czech Republic and abroad function
- The gradual expansion of activities implemented by the USB Graduates' club and individual faculties. More intense promotion.
- The provisions of technical conditions for working and communicating by developing an on-line platform for graduates, in relation to the possibility of lifelong learning. Expanding the gallery of graduates on the faculty website with sample of graduates' professional practice-

Sources of funding operational programmes, the institutional plan, institutional resources, the university's own resources

Responsibility the Dean, the Vice-Rector for Internal Evaluations

Objective 4.3 Increasing the university's reputation

Activities planned for 2018

- The organisation and co-organisation of social, training, popularisation and charity events (such as the May Pole, St Nicholas Party, A Sports Day), exhibitions (an exhibition at the Země živilka fair), open days, the Week of Adult Education in the South Bohemia Region.
- The organisation of popularisation activities such as the Night of Scientists, academic half-hours - lectures for the public, presentation of research and study results at the website, social media, exhibitions, newsletters, etc.
- The development of services, events and consulting both for experts and for the general public, employees and USB students via university-wide centres and services (such as IEEAIC, opening of the Beer Brewing Museum). The expansion and promotion of services provided by the Institute of Applied Health and Social Sciences.

Sources of funding operational programmes, the institutional plan, the university's own resources, special-purpose funds outside of R&D

Responsibility the Dean, the Head of the Marketing Department

Objective 4.4 Developing marketing and communication activities with potential students

Activities planned for 2019

- The development of communication strategies and their implementation (updates to new websites of the faculties, the Academic Library, residence halls and cafeterias).
- A continued cooperation with PS, SS, HPS by promoting university studies at schools, planning events supported by the USB, organising an event where young people can try what it takes to be a university student, and using the work of IEEAIC.
- Making updates and visual changes to materials to promote studies at the USB.

Sources of funding operational programmes, the institutional plan, financing from MEYS programmes, institutional resources, the university's own resources, special-purpose funds outside of Research and Development

Responsibility the Dean, the Head of the Marketing Department, the Vice-Rector for Student Affairs

Objective 4.5 Development of marketing and communication activities with the public and communities

Activities planned for 2019

- The development of USB media promotion.
- Long-term cooperation with regional and nation-wide media through the USB Marketing Department and marketing teams in individual faculties.
- The development of and making updates to the USB website (e.g. the LLL portal, updates to the website of residence halls and cafeterias). The creation and evaluation of a regular marketing and PR plan - events, costs, benefits.
- The continuation of university publishing activities (the EPISTEME Publishing House, Journal, Efektiv).

Sources of funding operational programmes, the institutional plan, institutional resources, the university's own resources

Responsibility the Dean, the Head of the Marketing Department



Management

INSTITUTION

Objective 5.1 Data-based decision-making – moving from financial control to management control

Activities planned for 2019

- 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. The implementation of activities according to the schedule of the “USB Development - ESF” project (standards for managerial reports including the monitoring and evaluating of qualitative and performance indicators).
- The setting of a system for the evaluation of academic staff members and other USB staff members in relation to the methodology of the performance evaluation of USB staff members.
- The development of cooperation for the Internal Evaluation Department with expert researchers of the university-wide “USB Development - ESF” project, especially as part of the “Effective Management Principles” and “Internal Quality Assurance System” activities.

Sources of funding operational programmes, the institutional plan, the university’s own resources

Responsibility the Rector, the Vice-Rector for Development, the Dean

Objective 5.2 Quality system

Activities planned for 2019

- The conceptual development of the quality system of the USB and its constituent parts. The development of transferable competences of staff members participating in quality management and evaluation. The provision of conceptual materials in the form of an annual supplement to the USB Internal Evaluation Report and the development /innovation of database systems and feedback mechanisms (SHV, Academic Staff Evaluation, possibly also systems and mechanisms for other target groups), systems and mechanisms for surveys. The full implementation of the Academic Staff Evaluation system at all USB faculties, pilot testing of the Non-Academic Staff Evaluation system. The national Eurostudent 2019 survey. The collection of good practice examples in quality management and evaluation of higher education institutions (quality models, institutional quality awards, awards for individuals and major achievements), national and international quality ranking and assessment of their possible use at the USB. The participation of faculties and USB constituent parts in the university-wide projects entitled "USB Development - RD Capacities" and "USB Development - ESF".
- The adjustment of a student IS for transferring data into registers (the USB Information Technology Centre). Data monitoring according to the methodology of the EFQM Model of Excellence, innovation based on outputs from NCK CR evaluators at the FA USB.
- The preparation of a directive defining performance indicators, the manner of data collecting and evaluating. The collection and processing of quantitative and qualitative data for performance indicators of the 2018 Strategic Plan and its evaluation by USB management. Making updates to the performance criteria of departments and research centres.
- The evaluation of annual supplements to reports by degree programme guarantors and faculty supplements to reports on creative activities by the Internal Evaluation Board (RpVH). An evaluation of annual annexes to the reports on related activities and LLL. Nomination, selection and appointment of new RpVH members in line with the RpVH Statute in relation to recommendations by the National Bureau of Accreditation for Higher Education Institutions.
- Making use of the evaluation of existing degree programmes and applications for accreditation with respect to the possibility of adding new fields of education to the institutional accreditation.
- The development of the work of the USB International Board, the preparation of supporting documents, translations and proofreading of selected documents and other materials for the purpose of the first meeting of the USB International Board in 2020.

Sources of funding operational programmes, the institutional plan, institutional resources, the university's own resources, special-purpose funds outside of R&D

Responsibility the Rector, the Dean, the Vice-Rector for Internal Evaluations

Objective 5.3 The professionalization of support activities

Activities planned for 2019

- The implementation of the "Effective Management Principles" partial activity under the "USB Development - ESF project".
- Focusing CIT on adjusting the study IS to transfer data into registers.

Sources of funding operational programmes, the institutional plan, the university's own resources, special-purpose funds outside of R&D

Responsibility the Rector, the Dean

Objective 5.4 Financial stability and the efficient management of financial resources

Activities planned for 2019

- The preparation of a new methodology to divide the institutional portion of funds for 2019 and the preparation of a methodology for 2020 in compliance with changes to the budget of higher educational institutions and the RD budget.
- The creation of a system and rules for the funding of the CENAKVA research centre (FFPW USB) after the completion of the NPU I. project.
- An update to the rules for the preparation and distribution of the budget/responsibilities according to individual income sources at the FFPW USB.
- The finalisation of a Rector's Ordinance regarding an inter-faculty financial settlement based on approved economic rules and calculation methods. The approval of factual rules for the inter-faculty settlement with respect to the needs of inter-faculty teaching.
- The implementation of effective management principles in infrastructure under the "USB Development - ESF" project. The methodology of budget preparation will take into consideration the criteria of external income, with the purpose of motivating the faculties to increase the indicator. The support of contracted research. The processing of outcomes of the "USB Development - ESF" project in terms of budget, including the processes that concern the creation and use of budgetary reserves.

Sources of funding operational programmes, the institutional plan, institutional resources, the university's own resources

Responsibility the Dean, the Bursar

PEOPLE

Objective 5.5 Personnel policy

Activities planned for 2019

- The implementation of the HR Award principles when recruiting new employees in line with the USB Development – RD Capacities.
- The implementation of activities in accordance with the schedule of the “USB Development – ESF” project. The creation of postdoctoral positions and the support of doctoral degree programme graduates at USB faculties. An analysis of the age structure of academic staff members in relation to the required expert structure. The preparation of personal development plans for individual FE USB employees with respect to the feedback provided by the Internal Evaluation Board (RpVH) JU and the National Accreditation Bureau (NAB) and plans for the development of department with a special focus on the key FE USB areas.
- The support of further employee training and education (among other things through the university-wide project “USB Development – ESF”).

Sources of funding operational programmes, the institutional plan, institutional resources, the university’s own resources, special-purpose funds for R&D, foreign funds

Responsibility the Rector, the Dean, the Vice-Rector for Student Affairs, the Vice-Rector for Internal Evaluations

Objective 5.6 Employee incentive scheme

Activities planned for 2019

- An evaluation of the HAP information system’s effectiveness and its optimisation across the USB.
- The development of software tools for evaluating USB non-academic staff members.

Sources of funding operational programmes, the institutional plan, institutional resources, the university’s own resources, special-purpose funds outside of R&D

Responsibility the Rector, the Dean, the Head of the HR Department of the USB Rectorate

Objective 5.7 Institutional culture

Activities planned for 2019

- The implementation of the HR Award principles through the “USD Development – Capacities for RD”.
- Enhancing the identification of USB employees with the vision and values of the university through meetings between the academic community and employees with the rector, USB management and the deans of faculties and regular blog posts by the Rector.
- Building a friendly and motivating work environment, planning teambuilding events and free-time activities, support of cultural events at the university.
- Improving the communication between the USB Ethical Board and the academic community through discussions on current topics related to the ethics of academic work (plagiarism, predator magazines, etc.). The provision of an effective and functional access to information/ordinances/rules via the website, intranet, meetings and minutes from meetings that are sent to regular employees by the management, etc.

Sources of funding programme funds, institutional funds, the university’s own resources

Responsibility the Rector, the Dean

INFRASTRUCTURE

Objective 5.8 Real estate management and administration

Activities planned for 2019

- The development of methodical and process documentation to monitor the condition and use of real estate with respect to its sustainability and their further purposeful use under the "USB Development - ESF" project.
- The system of building reviews at the FFPW and the FA USB in relation to EPC.

Sources of funding operational programmes, the institutional plan, the university's own resources

Responsibility the Rector, the Dean

Objective 5.9 The development of services and facilities for students and employees.

Activities planned for 2019

- The preparation of an investment plan for a call under the programme of redevelopment of higher education institutions- renovation of residence hall 4: the selection of a designer, project preparation; project preparation of residence halls K2 and K3; renovation of a former barn for the FFPW USB.
- Increasing the standard of accommodation through planned investment - renovation of a former barn for the FFPW USB.
- The implementation of the first stage of redevelopment of campus roads, including pedestrian paths and parking places; repair of the parking lot in front of building B of the FA USB.
- The redevelopment of the FEd USB Na Sádkách sports grounds - the project preparation of investment; the development of free-time infrastructure around the MEVPIS centre (a climbing wall, etc.).
- The preparation of an application for a grant under the OP RDE "USB Development - Without Barriers" - construction adjustment to selected USB buildings in order to improve the access to all USB activities for people with specific needs.

Sources of funding operational programmes, the institutional plan, financing from MEYS programmes, institutional resources, the university's own resources

Responsibility the Rector, the Dean

Objective 5.10 The implementation of an investment strategy

Activities planned for 2019

- Following the 2019 Investment Plan – especially the project preparation of priority investment at the USB (the Redevelopment of the USB lecture hall – Bobík, the chemistry pavilion at the FA USB, the redevelopment of the USB Na Sádkách sports grounds, the redevelopment of the Na Mlýnské building for the TF USB, the implementation of a Simulation Centre for Medical Specialisations at the FHSS USB (SLNO).
- Proceeding according to the 2019 Investment Plan – such as laboratory and lecture room instrumentation and equipment in relation to projects that are being implemented under the OP RDE.
- Proceeding pursuant to the 2019 Investment Plan, such as the redevelopment of roads inside the USB campus, the preparation of next renovation stages and the redevelopment of a multi-purpose facility for the FA USB, making repairs to experimental facilities of FFPW USB (ponds, dams, etc.)

Sources of funding operational programmes, the institutional plan, financing from MEYS programmes, institutional resources, the university's own resources

Responsibility the Rector, the Dean

Objective 5.11 Information technology and systems

Activities planned for 2019

- Further development of e-learning support of education (students, teachers and administration), including a redesign of the existing system in compliance with the unified visual style of the university under the USB Development - ESF project.
- The implementation of further development of distance learning education and studies options, particularly for purposes of combined forms of studies, Lifelong Learning, internal staff development, including a redesign of the existing system in compliance with the unified visual style of the university under the USB Development - ESF project, linking the IS Verso LLL module and LMS Moodle.
- Expansion of the applications, systems and document templates in bilingual versions under the USB Development - ESF project.
- The modernisation and development of data storage infrastructure.
- The further development and systemisation (integration) of tools and systems enabling the effective provision of services both inside and outside the university: improvement of the wireless infrastructure at the FoA USB, renovation and development of client operations, the development of the USB information system, digitalisation of study and related matters in the school's information system.
- Narrowing the focus of the USB IT Centre onto technological and methodical support of academic staff members.
- The modernisation and development of servers and computer infrastructure and network infrastructure. The support of mobile applications for IS/STAG. Abandoning the IS/STAG native client.
- The development of information and physical security by implementing GDPR requirements, personal data protection in studies and related IS.

Sources of funding

operational programmes, the institutional plan, the university's own resources, special-purpose funds outside of R&D

Responsibility

the Rector, the Dean, the Vice-Rector for Science and Research, the Vice-Rector for International Relations, the Vice-Rector for Student Affairs

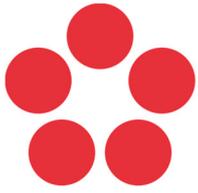


List of Acronyms

AIESEC	Association Internationale des Étudiants en Sciences Économiques et Commerciales
AQUAEXCEL	AQUAculture infrastructures for EXCELlence in European fish research
A/V	Audiovisual
AIVD	The Association of Adult Education Institutions in the Czech Republic
AU3A	The Association of Third Age Universities
The CENAKVA centre	The South Bohemian Research Centre of Aquaculture and Biodiversity of Hydrocenoses
ITC	The USB Information Technology Centre
CPVTO	The Centre for Practical Training in Technological Specialisations, CPVTO
LLL	life-long learning
CSQ	The Czech Society for Quality
ČSOB	Československá obchodní banka (a bank)
PA	partial activity
DDP	Doctoral Degree Programme
EAIE	European Association for International Education
FE	Faculty of Economics
EFQM	European Foundation for Quality Management
EPC	Energy Performance Contracting
ERDF	the European Regional Development Fund
ESF	the European Social fund
FoA	Faculty of Arts
FFPW	Faculty of Fisheries and the Protection of Waters
GDPR	Regulation (EU) 2016/679 of the European Parliament and of the Council on the protection of natural persons with regard to the processing of personal data and on the free movement of such data
HAP	Academic staff member evaluation
IP	The Institutional Plan
IS	Information systems
ISC	International student club
IT	information technology
JAIP	The South Bohemian Agency for Support to Innovative Enterprising
JCI	Junior Chamber International Czech Republic
USB	The University of South Bohemia in České Budějovice
JVTP	The South Bohemian Science and Technology Park
RH	residence hall
KA	Key activity
RH&C	Residential halls and cafeterias
LMS	Learning Management System
LAG	Local action groups
IEEAIC	The International Environmental Educational, Advisory and Information Centre of Water Protection Vodňany
Moodle	A software package for the development of learning systems and electronic online courses
MEYS	The Ministry of Education, Youth and Sports
NAB	National Accreditation Bureau for Higher Education
NCK ČR	The National Quality Award of the Czech Republic
OP RDI	Operational Programme Research and Development for Innovation
OP RDE	Operational Programme Research, Development and Education
FEd	Faculty of Education
PA	Priority axis
FSc	Faculty of Science
RpVH	The Internal Evaluation Board
DRO	Development of research organisations
SLNO	The Simulation Centre for Medical Specialisations at the Faculty of Health and Social Sciences of the University of South Bohemia in České Budějovice
SS	Secondary school
STAG	Study agenda information system
SOWA	Soil and Water
TA CR	The Technology Agency of the Czech Republic
FT	Faculty of Theology
R&D	Research and development
R&D&I	Research and development and innovation
HPS	Higher professional school
HEI	Higher Educational Institution
FA	Faculty of Agriculture
FHSS	Faculty of Health and Social Sciences
(PRIMARY SCHOOL)	Primary school

Annex

Investment programme of The University of South Bohemia in České Budějovice for 2016–2020
– an update for 2019



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

The USB Investment Programme for 2016-2020



An update for 2019

An annex to the Plan of the Implementation of the USB Strategic
Plan for 2019

The University of South Bohemia in České Budějovice
Branišovská 1645/31a
370 05 České Budějovice
Registration No. (IČ): 60076658



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

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3.1. Investment activities of USB - educational and other creative activities

A description of the individual investment activities included in clause 3.1 of the structure indicated for the activities in clauses 2.1 and 2.2

4 A list of investment activities for 2019 (including expenditures exceeding CZK 1 000 000) – Part III

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4.1. Investment activities of USB - educational and other creative activities

A description of the individual investment activities included in clause 4.1 of the structure indicated for the activities in clauses 2.1 and 2.2

5 List of Acronyms

Appendix – Plan of USB Investment Activities for the 2016 – 2020 period – an update for 2019

¹ the basic framework is based on MEYS materials: *Strategic Plan for the Scholarly, Scientific, Research, Development, Innovation, Artistic and Other Creative Activities of Higher Education Institutions for 2019*



1 A SUMMARY OF THE INVESTMENT ACTIVITIES FOR 2019

The main investment activities of USB in 2019 will mainly be focussed on project preparation of the basic investment projects indicated in clause 2.1. It concerns the investment activities included by the USB management as the USB Investment Plan priorities. As concerns most of the investment activities, it will be necessary to compile all stages of the project documentation, i.e. documentation for the zoning procedure, documentation for the building permit, documentation for the building construction and documentation for selecting the contractor. Project preparation requires a certain amount of time. Therefore, as concerns some projects, it has already been initiated as of the compilation of this material, i.e. in summer 2018. Arranging for the approval of public and local authorities and the subsequent issuance of the applicable zoning decisions and building permits, including their coming into effect.

The below overview is primarily focused on those projects connected with programme funding, programme 133 220, subtitle 133 22Y, particularly in the programme entitled: Development and recovery of the material and technical base of the University of South Bohemia in České Budějovice. This concerns a programme following the preceding programmes and sub-titles announced and administered by the MEYS of the Czech Republic, particularly expiring subtitle 133 21Y.

Other significant investment activities will be implemented or prepared in 2019 within the ongoing and planned projects or potential projects funded from another group of sources, mainly from the OP RDE, a subsidy for implementation of the USB institutional plan, institutional support for the development of a research organization and last but not least, from the own sources of the USB property reproduction fund.

2 A LIST OF INVESTMENT ACTIVITIES FOR 2019 (INCLUDING EXPENDITURES EXCEEDING CZK 1 000 000) – PART I

Programme funding, programme 133 220, subtitle 133 22Y - development and recovery of the material and technical base of the University of South Bohemia in České Budějovice

2.1 Basic investment projects of USB - educational and other creative activities

No.	Investment project title	The part using the object	Address	Construction activity character	Total expenses	
					Investment	NEI
					CZK millions	CZK millions
1	USB - USB hall redevelopment (Bobík)	RE	Studentská 1410/23, 370 05 České Budějovice	overall redevelopment of the building in the USB campus centre	157.63	0.00
2	USB - FA - Chemistry pavilion	FA USB	Studentská, 370 05 České Budějovice	demolition of the unsatisfactory building the construction of a new building	149.64	5.82
3	USB – FEd – redevelopment of the sports area at Na Sádkách	FEd USB	Na Sádkách 1687/1C, additionally without building No., 370 05 České Budějovice	redevelopment of the sports and service facilities, redevelopment of building K6 for education, hygienic centre, locker room, etc.	43.81	1.59
4	USB - FT - redevelopment of the building at Na Mlýnské stoce	FT USB	Na Mlýnské stoce 35, 370 01 České Budějovice	overall redevelopment of the building in the historical centre of the city of ČB	65.80	7.94
5	USB - reserves: USB - Without barriers USB - FSc Redevelopment of pavilion A USB - FSc Redevelopment of pavilion B	More parts	More addresses	adjustments for accessibility and the redevelopment of buildings for education	85.92	6.56
INV and NEI in total					502.80	21.91
Total					524.71	
Of which are from:						
SB 85%					446.00	
OWNR 15%					78.71	

Source of funding:

SB: Programme funding subsidy, programme 133 220, subtitle 133 22Y

Development and recovery of the material and technical base of the University of South Bohemia in České

Budějovice

(Anticipated date of the programme's initiation: 1 January 2018, Approval by the Government of the Czech Republic – September 2018)

OWNR: own resources for co-financing – USB

2.2 Investment projects of USB in the field of accommodation and catering - Residential halls and cafeterias

No.	Investment project title	The part using the object	Address	Construction activity character	Total expenses	
					Investment	NEI
					CZK millions	CZK millions
1	USB - RH&C - redevelopment of residence halls K2, K3	RH&C	Studentská 799/17, 800/19, 1409/21, 370 05 České Budějovice	overall redevelopment	140.82	12.71
2	USB - RH&C - redevelopment of residence hall K4	RH&C	Studentská 799/17, 800/19, 1409/21, 370 05 České Budějovice	overall redevelopment	87.51	8.68
INV and NEI in total					228.33	21.39
Total						249.72
Of which are from:						
SB 85%						149.83
OWNR 15%						99.88

Source of funding:

SB: Programme funding, programme 133 220, subtitle 133 22Y

Development and renewal of the material and technical base of USB

(Anticipated date of the programme's initiation: 1 January 2018, Approval by the Government of the Czech Republic – September 2018)

OWNR: own resources for co-financing – USB

According to the information provided by the MEYS of the Czech Republic, an independent subtitle with its own rules will be created for those investment projects focused on residential halls and cafeterias.

Currently, only the minimum mandatory share of the recipient's own funds amounting to 40% of the investment activity expenditures is known.

For the above reasons, project preparation of the activities that should have been initiated during 2019 has not yet started.

1 USB - USB hall redevelopment (Bobík)

2A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity: USB - USB hall redevelopment (Bobík)



Location: Address: Studentská 1410/23
370 05 České Budějovice
cadastral area: České Budějovice 2

A cut-off from the cadastral map (CM):



The intent affects land and buildings on lot number:

Cadastral district	Plot No.	Building No.	Area	Ownership right
České Budějovice 2 [621943]	1291/3	1410	958	USB
České Budějovice 2 [621943]	1291/1	-	1 460	USB
České Budějovice 2 [621943]	1289/1	-	8 913	USB

A brief description of the activity:

This investment activity is aimed at the preparation and subsequent implementation of general redevelopment of the existing "Bobík" building (USB Hall), located at Studentská 1410/23, 370 05 České Budějovice, in the central part of the USB campus in Čtyři Dvory. The aim of the project is to build the **Bobík multifunctional educational and cultural university-wide centre** providing its facilities to the faculties and other parts of USB.

The building was built between 1991 and 1993 and approved in 1994. The original intent was to use the building for social purposes and as a health care centre. During the construction, the health care section was repurposed for accommodation. The building has 4 above-ground floors divided into social facilities (hall, meeting room and office) and accommodation facilities. The current layout of the building is not suitable and does not correspond to the requirements of the above-mentioned multifunctional building.

The building is not suitable, even with regards to its technical condition; modifications made in the preceding years were only minimal. Barrier-free access has been built in several sections, but access to the 2nd above-ground floor, i.e. to the hall, is not available. Some parts of the building are currently in very poor condition (sanitary facilities, HVAC room). The building does not meet the current requirements concerning the energy efficiency of buildings. The current standard equipment corresponds to the time of construction, the technical equipment in the building (mainly the audio-visual equipment) is outdated.

Thus, redevelopment of the building has several key objectives – fundamental adjustment of the layout, qualitative improvement of the indoor environment, significant reduction of heat loss and ensuring the building's operation in compliance with the current regulations and the applicable legislation, barrier-free access, work hygiene, etc. USB does not have any similar premises and their availability is urgent.

After the completion of the redevelopment, the "Bobík" building should become a multipurpose educational, social and cultural university-wide centre providing sufficient background for the operation of a modern public university.

Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	Total expenses	
			Investment	NEI
			CZK millions	CZK millions
1	USB - USB hall redevelopment (Bobík)	157.63	0.00	
<i>The above costs according to the IN calculation in the original project documentation – the Architectural Study</i>				

Anticipated deadlines for the preparation and implementation of the activity:	Stage of the activity's preparedness		Stage of preparation	Deadline
	A. Project preparation			
		Investment intention (conceptual design)	yes	01/2017
		Architectural Study	yes	08/2017
		Documentation for the zoning decision	the works have been initiated	08 /2018 – 11 /2018
	Documentation for the building permit	no	01 – 02/2019	

The final zoning decision and building permit has been issued	(with regard to the character of the building works, we anticipate a joint zoning and building procedure)	
Documentation for the building construction (Tender Documents)	no	02 – 05/2019
B. Public Contract (PC) for selecting the building contractor		
Public Contract (PC) for selecting the building contractor	no	06 – 09/2019
C. Project administration (project registration, decision to grant a subsidy, etc.)		
Decision on subsidy provisions	THE MEYS CR	reserves for approximately 3-4 months
D. Building construction		
Initiation	no	02/2020
Termination	no	May 2021 construction August 2021 including AV equipment and furniture

Justification of the activity, also with regard to SZ USB and PRSZ USB: The activity is in compliance with the Long-term plan of educational and research, development and innovation, art and other creative activities of USB for the 2016–2020 period and its annual updates (in the new terminology with the Strategic Intent of USB (SZ USB) and Implementation Plans of USB (PRSZ USB) for the given year). The activity is included in the investment priority of USB No. 2 in relation to the activities anticipated to be funded from the Financial Programming of the MEYS².

2B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design:	Completed:	Investment intention The initial ideas of USB were summarized in the first comprehensive materials that were subsequently used as the basis for working on the Architectural Study. Architectural Study In the initial stage of preparation of the project documentation of this investment activity, a verification study of the Architectural Study was compiled. The task of this study was mainly to find out whether the USB intentions could be implemented in the given building and with what construction interventions and investment costs. A construction and technical inspection of the building was performed within the initial part of the study. Its conclusions then significantly affected the study's design.
	Under process:	Project documentation for the zoning procedure Project documentation for the building permit After discussing the USB's intention with the competent municipal building authority (BA), the BA decided that with regard to the character of the works to be performed, the administrative procedure may be done jointly. Therefore, a "joint zoning and building permit" will be issued. A Public Contract (PC) for the processors of other project documentation stages under Act No. 134/2016 Coll. was carried out and a contract for work (CfW) was signed on the basis of which the works on the documentation for zoning proceedings (DUR) and documentation for the building proceedings (DSP) have been initiated.

Schedule of works for 2019:	The following main activities and works should be carried out within 2019:		
	01 – 02/2019	issuance of the final joint zoning and building permit	
	02 – 05/2019	compilation of the documentation for selecting the contractor (DZV) (and documentation for the building construction (DPS) – designer DZV audit implementation – Division of Investments of RE USB + an external supplier of audit services, processing of the audit findings in DZV - designer	
	06 – 09/2019	preparation, publication and completion of PC for the building Contractor – Division of Public Contracts of RE in cooperation with the Division of Investments of RE USB	
	08 – 09/2019	vacation of the building – operating sections of RH&C and RE	
	10/2019	signing of a CfW with the winning applicant, handing the site over, initiation of building works	

Anticipated costs in 2019 and sources for covering them:	Period	Purpose of the costs	CZK	Note – source for covering them
	01 – 02/2019	zoning and building permit	0	project Contractor within SOD
02 – 05/2019	compilation of DZV (or DPS)	2 819 300	PROGFIN – subtitle 133 22Y – OWRN (eligible cost)	
05/2019	DZV audit implementation	approx. 100 000	PROGFIN – subtitle 133 22Y – OWRN (eligible cost)	
06 – 09/2019	preparation, publishing and completion of SP for the building Contractor	approx. 2 000	PROGFIN – subtitle 133 22Y – OWRN (eligible cost)	
08 – 09/2019	vacation of the building	the costs will depend on the way of implementation	PROGFIN – subtitle 133 22Y – OWRN (eligible cost)	

²Objective 1.2 Building, modernizing and upgrading premises/equipment for degree programmes/fields of study (education from theory to practice) and PRSZ appendix for 2018, Investment Priorities, A) priority in relation to PROGFIN, priority JU_02



**Total costs in
2019:**

2 921 300

2 USB - FA - Chemistry pavilion

2A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity: USB - FA - Chemistry pavilion

Location: Address: Studentská 17/6202
370 05 České Budějovice
cadastral area: České Budějovice 2



A cut-off from the cadastral map (CM):



The intent affects land and buildings on lot number:

Cadastral district	Plot No.	Building No.	Area	Ownership right
České Budějovice 2	1296/10	without a building No.	666	USB
České Budějovice 2	1296/1		36 447	USB

A brief description of the activity:

The basic intention of this investment activity is the redevelopment or demolition of the existing technically outdated and non-compliant building and its replacement by a new building for the Department of Chemistry and Agrobotanics of FA USB. Previously, a computer centre of the Faculty of Economics of the USB was located there. Due to the deteriorating technical condition, however, the operation of this centre was terminated a few years ago and the centre was moved to other faculty buildings.

A new building with a total of 3 above-ground floors will be built around the existing building's foundation. The building will include teaching laboratories, storage rooms for chemicals, classrooms and office facilities for the needs of chemistry education, corresponding to the current requirements for education in such a specialized field. The teaching of chemistry is procured by FA USB for other USB faculties as well.

Costs of the activity (according to the stage of preparation) in CZK millions:

No.	Investment project title	Total expenses	
		Investment	NEI
		CZK millions	CZK millions
2	USB - FA - Chemistry pavilion	149.64	5.82

The above costs according to the IN calculation in the original project documentation - the Architectural Study

Anticipated deadlines for the preparation and implementation of the activity:

Stage of the activity's preparedness	Stage of preparation	Deadline
A. Project preparation		
Architectural Study	yes	09/2017
Documentation for building demolition	under preparation	09/2018
Documentation for the zoning decision compiled	under preparation	12/2018
The final zoning decision has been issued	no	02/2019
Documentation for the building permit compiled	no	04/2019
The final building permit has been issued	no	06/2019
Documentation for the building construction (tender documentation) compiled	no	08/2019
B. Public Contract (PC) for selecting the building contractor		

Public Contract (PC) for selecting the building contractor	no	10 – 12/2019
C. Project administration (project registration, decision to grant a subsidy, etc.)	THE MEYS CR	reserves for approximately 3 months
D. Building construction		
Initiation	no	March 2020
Termination	no	June 2021

Justification of the activity, also with regard to SZ USB and PRSZ USB:

The activity is in compliance with SZ USB and PRSZ USB for the given year. The activity is included in investment priority of USB No. 1 in relation to the activities anticipated to be funded from the Financial Programming of the MEYS³.

The reason for the redevelopment or total reconstruction of the chemistry building is to vacate the premises that are currently being used by the Department of Chemistry and Agrobotaincs of FA USB in pavilion "O" for the needs of FSc USB. For its activities, FSc USB is currently using the premises of the Biology Centre of the Czech Academy of Sciences, but it will have to vacate them in the years to come. A part of the premises where the building of the former computer centre of the Faculty of Economics of USB is located adjoins the area of the USB campus that is currently being used by FA USB. The building of the former computer centre is outdated and unsatisfactory. Construction of a new building for the aforesaid departments of FA USB is therefore planned on the same site.

2B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design:	Completed:	Architectural Study In the initial stage of preparation of the project documentation of this investment activity, a verification study of the Architectural Study was compiled. The task of this study was mainly to review the needs of both departments in the field of education and laboratory operation. The study also includes a basic initial calculation of the investment costs.
	Under process:	Project documentation for the zoning procedure Project documentation for the building permit PC for the processors of other project documentation stages under Act No. 134/2016 Coll. was carried out and a CfW was signed on the basis of which the works on DUR and DSP have been initiated.

Schedule of works for 2019:	The following main activities and works should be carried out within 2019:	
	02/2019	issuance of the final zoning decision - City Hall of Č. Budějovice – building authority
	Until 04/2019	DSP compilation - designer
	06/2019	issuance of the final building permit - City Hall of Č. Budějovice – building authority
	Until 08/2019	DZV (or DPS) compilation – designer, audit implementation – Division of Investments of RE USB + an external supplier of audit services, processing of the audit findings in DZV - designer
10 - 12/2019	preparation, publication and completion of PC for the building Contractor – Division of Public Contracts of RE in cooperation with the Division of Investments of RE USB	

Anticipated costs in 2019 and sources for covering them:	Period	Purpose of the costs	CZK	Note – source for covering them
	02/2019	zoning decision	0	project Contractor within SOD
	04/2019	DSP compilation	1 708 000	PROGFIN – subtitle 133 22Y – OWNR (eligible cost)
	06/2019	building permit	0	project Contractor within SOD
	08/2019	compilation of DZV (or DPS)	2 128 000	PROGFIN – subtitle 133 22Y – OWNR (eligible costs)
	08/2019	DZV audit implementation	approx. 100 000	PROGFIN – subtitle 133 22Y – PC (eligible costs)
	10 - 12/2019	preparation, publishing and completion of SP for the building Contractor	approx. 2 000	PROGFIN – subtitle 133 22Y – OWNR (eligible costs)
	Total costs in 2019:		3 938 000	

³Objective 1.2 Building, modernizing and upgrading premises/equipment for degree programmes/fields of study (education from theory to practice) and PRSZ appendix for 2018, Investment Priorities, A) priority in relation to PROGFIN, priority JU_01

3 USB – FEEd – Modernisation of the sports area at Na Sádkách

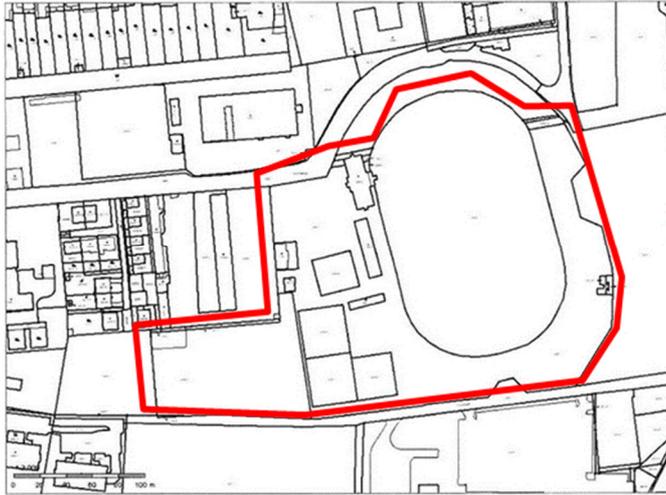
2A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity:	USB – FEEd – Modernisation of the sports area at Na Sádkách	
Location:	Address:	Na Sádkách, without a building No. 370 05 České Budějovice
	cadastral area:	České Budějovice 2



A cut-off from the cadastral map (CM):

Ortophotomap with CM:



The intent affects land and buildings on lot number:

Cadastral district	Plot No.	Building No.	Area	Ownership right
Č.Budějovice 2	1619	-	23 514	USB
Č.Budějovice 2	1620/1	-	20 016	USB
Č.Budějovice 2	1617	-	372	USB
Č.Budějovice 2	1620/2	-	85	USB
Č.Budějovice 2	1620/5	-	858	USB
Č.Budějovice 2	1620/4	-	170	USB
Č.Budějovice 2	1618	-	453	USB
Č.Budějovice 2	1620/6	-	643	USB
Č.Budějovice 2	1620/10	-	44	USB
Č.Budějovice 2	1620/11	-	27	USB
Č.Budějovice 2	1620/12	-	110	USB
Č.Budějovice 2	1620/14	-	34	USB
Č.Budějovice 2	1606/3	-	1 303	USB
Č.Budějovice 2	1606/4	-	1 302	USB
Č.Budějovice 2	1606/5	-	1 009	USB
Č.Budějovice 2	1606/2	-	8 198	USB
Č.Budějovice 2	1606/7	-	19	USB
Č.Budějovice 2	1606/6	-	219	USB

A brief description of the activity:

This investment project aims at implementing a complete renovation and revitalization of the entire sports complex, formerly the České Budějovice flat-track complex. The construction work will involve the demolition of the obsolete structures, storage houses, garages, etc. The investment project includes the general modernization of the areas for basic athletic disciplines, including a central grassy football pitch.

Individual components of the investment activity:

- Demolition of the brick locker room (under the former speedway grandstands), which is currently in critical condition
- Relocation of the existing civil engineering pipes passing through the premises (where conflicts with another building to be constructed in the surrounding may be anticipated)
- Modernisation of the existing outdoor areas serving for holding sports events (athletics, football, tennis, etc.)
- Modernisation and furnishing of the existing areas for parking of passenger vehicles – maintaining access form Na Sádkách Street
- Modernisation of building K6 – educational premises of FEEd PF USB, locker rooms and sanitary facilities for sports

Picture of the former speedway grandstand – almost in critical condition



Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	Total expenses	
			Investment	NEI
			CZK millions	CZK millions
	3	USB – FEd – redevelopment of the sports area at Na Sádkách	43.81	1.59

Anticipated deadlines for the preparation and implementation of the activity:	Stage of the activity's preparedness	Stage of preparation	Deadline
	A. Project preparation		
	Architectural Study	yes	03/2016
	PC for the activity designer	no	10-11/2018
	Documentation for the zoning decision	no	12/2018 – 01/2019
	The final zoning decision has been issued	no	02 – 03/2019
	Documentation for the building permit	no	03 – 04/2019
	The final building permit has been issued	no	05 – 06/2019
	Documentation for the building construction (Tender Documents)	no	06 – 08/2019
B. Public Contract (PC) for selecting the building contractor			
	Public Contract (PC) for selecting the building contractor	no	09 – 10/2019
C. Project administration (project registration, decision to grant a subsidy, etc.)		THE MEYS CR	reserves for approximately 3 months
D. Building construction			
	Initiation	no	March 2020
	Termination	no	03/2021

Justification of the activity, also with regard to SZ USB and PRSZ USB: The activity is in compliance with the Long-term plan of educational and research, development and innovation, and other creative activities of USB for the 2016–2020 period and its annual updates (in the new terminology with SZ USB and PRSZ USB for the given year). The activity is included in the investment priority of USB No. 3 in relation to the activities anticipated to be funded from the Financial Programming of the MEYS⁴.

The reason for including the activity among the investment priorities of USB within the horizon of the existing Strategic Plan of USB is the technical condition of some significant parts of the sports facilities (stadium) of USB in Na Sádkách Street that are unsatisfying in the long run. The stadium serves to accommodate mandatory physical education within FEd, as well as USB-wide voluntary physical-education subjects. The training is professionally guaranteed by the Department of Physical Education of FEd USB as the only current university department of this type. The stadium is also a significant area for holding free-time activities for USB students and employees. So far, the available funds have only allowed for individual partial improvements being made to some sports areas and regular maintenance of the extensive area that the stadium covers.

The aim of the overall systematic modernisation in stages is needed to improve the conditions for teaching physical education, mainly light-athletic disciplines and outdoor ball sports – the areas serving for education, as well as the sanitary facilities that are currently in critical condition.

2B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design:	Completed:	Architectural Study
		In the initial stage of preparation of the project documentation of this investment activity, a verification study of the Architectural Study was compiled. The aim of this study was mainly to verify the capacities of the given area to build a modern university sports centre, in relation to all known investment intents of other investors in the surrounding area, the developmental studies of České Budějovice, etc.
	Other steps within preparation:	PC for project works Project documentation for the zoning procedure Issuance of the zoning decision Project documentation for the building permit Issuance of the building permit Project documentation for the construction design

⁴Objective 1.2 Building, modernizing and upgrading premises/equipment for degree programmes/fields of study (education from theory to practice) and PRSZ appendix for 2018, Investment Priorities, A) priority in relation to PROGFIN, priority JU_03



Public Contract (PC) for selecting the building contractor

Schedule of works for 2019:	The following main activities and works should be carried out within 2019:	
	12/2018 – 01/2019	DUR compilation
	02 – 03/2019	issuance of the final zoning decision - City Hall of Č. Budějovice – building authority
	03 – 04/2019	DSP compilation
	05 – 06/2019	issuance of the final building permit - City Hall of Č. Budějovice – building authority
	06 – 08/2019	DPS compilation
	09 – 10/2019	preparation, publication and completion of PC for the building Contractor – Division of Public Contracts of RE in cooperation with the Division of Investments of RE USB

Anticipated costs in 2019 and sources for covering them:	Period	Purpose of the costs	CZK	Note – source for covering them
	01/2019	DUR compilation	575 000 (price for DUR + DSP - anticipation of a joint procedure)	it is an estimate of the costs; the exact amount will be known after the completion of the PC for the project PROGFIN – subtitle 133 22Y – OWRN (eligible costs)
	02 – 03/2019	issuance of the zoning decision	0	project Contractor within SOD
	03 – 04/2019	DSP compilation	see DUR compilation	see DUR compilation
	05 – 06/2019	issuance of the building permit	0	project Contractor within SOD
	06 – 08/2019	compilation of DZV (or DPS)	405 000	it is an estimate of the costs; the exact amount will be known after the completion of the PC for the project, PROGFIN – subtitle 133 22Y – OWRN (eligible costs)
	09 – 10/2019	preparation, publishing and completion of SP for the building Contractor	2 000	PROGFIN – subtitle 133 22Y – OWRN (eligible costs)
	Total costs in 2019:		982 000	

4 USB - FT - redevelopment of the building at Na Mlýnské stoce

2A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity: USB - FT - redevelopment of the building at Na Mlýnské stoce



Location: Address: Na Mlýnské stoce 35
370 01 České Budějovice
cadastral area: České Budějovice 1

A cut-off from the cadastral map (CM):



The intent affects land and buildings on lot number:

Cadastral district	Plot No.	Building No.	Area	Ownership right
Č.Budějovice 1	429/1		123	USB
Č.Budějovice 1	431/1	348	518	USB
Č.Budějovice 1	431/2		151	USB

A brief description of the activity:

The subject matter of this investment activity is the overall redevelopment of the existing building with the aim to create satisfying spaces for education and work by the departments of the Faculty of Theology (FT USB), including the related activities (mainly lifelong training that has been developing at a rapid pace at FT USB).

The original USB Long-term Plan anticipated in the part concerning the investment construction plan use of this building as a multi-functional cultural, social, educational and business centre of USB. With regard to the actual capacity and needs of the current USB, the management reviewed its intention concerning the use of this building. This is followed mainly by a change in the activity name from the original USB Open House to USBS-FT Redevelopment of the building at Na Mlýnské stoce.

The newly structured investment activity will be of great significance for the development of some key activities of FT USB (mainly the field of LLL), as well as improving the spatial conditions for facilitating the work of faculty departments. The building dislocation is also important, because the faculty is housed in a leased building in Kněžská Street within walking distance (approx. 10 minutes) from the said building at Na Mlýnské stoce.

Redevelopment is aimed at evaluating and technical completion of the building so that its condition corresponds to the current technical and heating requirements. Overall redevelopment is needed, as sufficient funds for performing more extensive maintenance or redevelopment of the building were not available over the long run and the use of the building changed many times. Due to its bad technical condition, the building is currently not used.

A significant limit of any proposed redevelopment is the limited size of the plot and its location on a protected site.

Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	Total expenses	
			Investment	NEI
			CZK millions	CZK millions
	4	USB - FT - redevelopment of the building at Na Mlýnské stoce	65.80	7.94

Anticipated deadlines for the preparation and implementation of the activity:	Stage of the activity's preparedness	Stage of preparation	Deadline
	A. Project preparation		
	Architectural Study	yes	08/2015
	PC for the activity designer	no	10-11/2018
	Documentation for the zoning decision	no	12/2018 – 01/2019
	The final zoning decision has been issued	no	02 – 03/2019
	Documentation for the building permit	no	03 – 04/2019
	The final building permit has been issued	no	05 – 06/2019
	Documentation for the building construction (Tender Documents)	no	06 – 08/2019
B. Public Contract (PC) for selecting the building contractor			
	Public Contract (PC) for selecting the building contractor	no	09 – 11/2019
C. Project administration (project registration, decision to grant a subsidy, etc.)		THE MEYS CR	reserves for approximately 3 months
D. Building construction			
	Initiation	no	03/2020
	Completion – construction part	no	03/2021
	Completion – interior equipment, AV equip.	no	03 – 06/2021



Justification of the activity, also with regard to SZ USB and PRSZ USB: The activity is in compliance with the Long-term plan of educational and research, development and innovation, art and other creative activities of USB for the 2016–2020 period and its annual updates (in the new terminology with SZ USB and PRSZ USB for the given year). The activity in its original structure was included in the investment priority of USB No. 4 in relation to the activities anticipated to be funded from the Financial Programming of the MEYS⁵ and remains a priority even after updating its subject matter.

The investment activity is based on the need to redevelop the existing USB building in Na Mlýnské stoce Street with the aim of creating a satisfying space for facilitating the teaching and work of the USB Faculty of Theology, including the accompanying activities (mainly lifelong training with the future aim to accommodate USB-wide LLL activities in the building to make the location available to the general public and allow them to perceive USB as the most significant educational institution of this type in the region that is open to public).

2B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design:	Completed:	The ideological plan has been discussed. The Architectural Study compiled according to the original task may be used for the next stages of project preparation. As concerns its volume, the study output corresponds to the ideas about the modified use of the project. Ideological Plan Architectural Study In the initial stage of preparation of the project documentation of this investment activity, a verification study of the Architectural Study was compiled. The aim of this study was to review the real option to use the existing building for a new use. Also to review the technical condition of the building and the feasibility of its own redevelopment in relation to the requirements of the conservation authority of the municipal conservation area.
	Other steps within preparation:	PC for project works Project documentation for the zoning procedure (anticipation of a joint zoning and building procedure) Issuance of the zoning decision Project documentation for the building permit Issuance of the building permit Project documentation for the construction design Public Contract (PC) for selecting the building contractor

Schedule of works for 2019:	The following main activities and works should be carried out within 2019:	
	12/2018 – 01/2019	DUR compilation
	02 – 03/2019	issuance of the final zoning decision - City Hall of Č. Budějovice – building authority
	03 – 04/2019	DSP compilation
	05 – 06/2019	issuance of the final building permit - City Hall of Č. Budějovice – building authority
	06 – 08/2019	DPS compilation
	09 – 11/2019	preparation, publication and completion of PC for the building Contractor – Division of Public Contracts of RE in cooperation with the Division of Investments of RE USB

Anticipated costs in 2019 and sources for covering them:	Period	Purpose of the costs	CZK	Note – source for covering them
	01/2019	DUR compilation	784 100	it is an estimate of the costs; the exact amount will be known after the completion of the PC for the project, PROGFİN – subtitle 133 22Y – OWNRR (eligible costs)
	02 – 03/2019	issuance of the zoning decision	0	project Contractor within SOD
	03 – 04/2019	DSP compilation	1 225 200	it is an estimate of the costs; the exact amount will be known after the completion of the PC for the project, PROGFİN – subtitle 133 22Y – OWNRR (eligible costs)
	05 – 06/2019	issuance of the building permit	0	project Contractor within SOD
	06 – 08/2019	compilation of DZV (or DPS)	1 274 200	it is an estimate of the costs; the exact amount will be known after termination of the OWNS for the project, PROGFİN – subtitle 133 22Y – OWNRR (eligible costs)
	09 – 11/2019	preparation, publishing and completion of SP for the building Contractor	2 000	
	Total costs in 2019:		3 285 500	

5 USB – Without barriers, stage II

⁵Objective 1.2 Building, modernizing and upgrading facilities/equipment for degree programmes/fields of study (education from theory to practice), Investment Priorities, A) priority in relation to PROGFİN, priority JU_04

2A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity:	USB – Without barriers, stage II			
Location:	Address:	České Budějovice Vodňany		
	cadastral area:	České Budějovice Vodňany		
A brief description of the activity:	Subject matter of the investment activity:			
	The main task of the investment is to carry out fundamental building modifications to the existing university building, with the aim of arranging for trouble-free access by disabled people or people with special needs to all USB activities. The said stage II should follow up stage I that is currently in the final stage of project preparation (see part 3).			
	The investment activity in stage II comprises the following buildings of USB (it mainly concerns buildings for research and development):			
	1	FA Building O – chemistry and agroecology; Branišovská 1457, České Budějovice	11	Residence hall K4; Studentská 1409/21, České Budějovice
	2	FSc Pavilion C; Branišovská 1760, České Budějovice	12	Cafeteria; Studentská 797, České Budějovice
	3	FA Building J – K 200; Na Zlaté stoce 588/10, České Budějovice	13	Academic library; Branišovská 1646/31b, České Budějovice
	4	FA B pavilion of departments; Studentská 1668, České Budějovice	14	Administrative building - a specialized unit of FA; Na Zlaté stoce 690/3, České Budějovice
	5	FA pavilion D - centre of product processing; Studentská 1668, České Budějovice	15	FSc Botanical Villa; Na Zlaté stoce 692/1, České Budějovice
	6	FA pavilion C – centre of agroecology; Studentská 1668, České Budějovice	16	FEd Physical education; Na Sádkách 1687/1c, České Budějovice
	7	FA pavilion E - centre of quality assessment; Studentská 1668, České Budějovice	17	FHSS Teaching facility u Výstaviště; U Výstaviště 517/26, České Budějovice
	8	FA pavilion A - Study Department; Studentská 1668, České Budějovice	18	Residence hall K5; J. Boreckého 1167/27, České Budějovice
	9	FA pavilion M – centre + classrooms; Studentská 1668, České Budějovice	19	FT Educational facility and Dean's Office; Kněžská 8, České Budějovice
	10	Building of FA and FFPW; Na Sádkách 1780, České Budějovice	20	FFPW Administrative building of the Research Institute of Fish Culture and Hydrobiology /RIFCH/; Zátíší 728, Vodňany
			21	FFPW Broků mill; Na Valše 207, Vodňany
			22	FFPW Environmental teaching pavilion; Na Valše, Vodňany
Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	Total expenses	
			Investment	NEI
			CZK millions	CZK millions
	5	USB – Without barriers, stage II	85.92	6.56
Anticipated deadlines for the preparation and implementation of the activity:	Other detailed information on the project and its current state of preparedness will be included in the Investment Plan in the following PRSZ USB (for 2020). An evaluation of stage I within the OP RDE project and the further procedure upon approval of the said subtitle 133 22Y will be crucial for initiating the project and subsequently also the implementation stage.			
	An initial evaluation analysis was compiled for both stages that describes in detail the needed construction and technical modifications of the selected buildings of the USB departments and other parts.			
Justification of the activity, also with regard to SZ USB and PRSZ USB:	The activity is in compliance with SZ USB and PRSZ USB for the given year. Stage I of this activity is included in the investment priority of USB in relation to the activities anticipated to be funded within the OP RDE ⁶ . With regard to the anticipated limitations of the project scope in the call within this operational programme that is under preparation, it becomes another priority in relation to PROGFIN.			
	The investment activity is based on the need to facilitate access by students and other persons with special needs to all university activities.			

⁶ Objective 1.5 Development of student-oriented services and appendix PRSZ USB for 2018, Investment priority, C) priorities in relation to the OP RDE, priority JU_09



2B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

Irrelevant (no work within this activity is planned in 2019).
The activity is included in the Plan of investment activities with regard to its relation to the USB Development – Without Barriers.

6 USB - RH&C redevelopment of residence halls K2, K3

2A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity: USB - RH&C redevelopment of residence halls K2, K3

Location: Address: Studentská 17/6202
370 01 České Budějovice
cadastral area: České Budějovice 2

A brief description of the activity: The subject matter of this investment activity is the gradual redevelopment of the existing residence halls K2 and K3. The redevelopment will mainly be focused on buildings structures and materials that are at the end of their technical lifetime. According to the feasible capacities of the existing construction system of buildings, the interior layout will also be slightly adjusted, mainly to create certain accommodation units with their own sanitary facilities and emergency kitchenettes. The common areas of the residence halls will also be dealt with.

Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	The part using the object	Construction activity character	Total expenses	
					Investment	NEI
					CZK millions	CZK millions
	6	USB - RH&C - redevelopment of residence halls K2, K3	RH&C	overall redevelopment of the buildings	140.82	12.71
		INV and NEI in total				153.53
		Total				153.53
		Of which are from:				
		SB 60%				92.118
		PC 40%				61.412

Anticipated deadlines for the preparation and implementation of the activity:	Stage of the activity's preparedness	Stage of preparation	Deadline
	A. Project preparation		
	Documentation for the building permit	no	10/2019 – 12/2019
	The final building permit has been issued	no	3 – 05/2020
	Documentation for the building construction (Tender Documents)	no	03 – 08/2020
B. Public Contract (PC) for selecting the building contractor			
	Public Contract (PC) for selecting the building contractor	no	09 - 11/2020
C. Project administration (project registration, decision to grant a subsidy, etc.)		THE MEYS CR	reserves for approximately 3 months
D. Building construction			
	Initiation	no	07/2021
	Completion – construction part	no	08/2022

Justification of the activity, also with regard to SZ USB and PRSZ USB: The activity is in compliance with SZ USB for the 2016–2020 period and its annual updates. The activity is included in the approved PRSZ for 2018 as an investment priority of USB No. 5 in relation to the activities anticipated to be funded from the Financial Programming of the MEYS⁷. With regard to the new arrangement of priorities in the field of improving the accommodation capacities of USB, it becomes priority No. 6 in the new PRSZ USB for 2019.

⁷ Objective 1.5 Development of student-oriented services and appendix PRSZ USB for 2018, Investment priority, A) priorities in relation to PROGFİN, priority JU_05, newly JU_05b

2B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design:	Preparation of the given investment activity has not been initiated; the anticipated plan of the works is provided above. The base for the project documentation preparation will include project documentation for the redevelopment of an almost identical building of residence hall K1, the redevelopment of which was completed in September 2018.
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Schedule of works for 2019:	The following main activities and works should be carried out within 2019:		
	10 –12/2019	DSP compilation	
Anticipated costs in 2019 and sources for covering them:	Period	Purpose of the costs	CZK
	12/2019	DSP compilation	1 408 800
			Note – source for covering them
			it is an estimate of the costs; the exact amount will be known after the completion of the PC for the project, PROGFIN – subtitle 133 22Y – OWNRR (eligible costs)
	Total costs in 2019:		1 408 800

7 USB - RH&C - redevelopment of residence hall K4

2A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity:	USB - RH&C - redevelopment of residence hall K4	
Location:	Address:	Studentská 1409/21 370 05 České Budějovice
	cadastral area:	České Budějovice 2

A brief description of the activity:	The subject matter of this investment activity is redevelopment of both indoor and outdoor components of the building. It is necessary to repair the roof, redo the exterior coating and replace the windows that do not comply with the technical requirements any more with regards to the thermal conductivity of the glass panes and the seals. Redevelopment of the indoor water and heating pipes, modernization of the public spaces, including lighting, sanitary facilities and kitchenettes, is a part of the activity.
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Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	The part using the object	Construction activity character	Total expenses	
					Investment	NEI
					CZK millions	CZK millions
	1	USB - RH&C - redevelopment of residence hall K4	RH&C	overall redevelopment of the buildings	87.51	8.68
		INV and NEI in total				96.19
		Total				96.19
		Of which are from:				
		SB 60%				57.714
		PC 40%				38.476

Anticipated deadlines for the preparation and implementation of the activity:	Stage of the activity's preparedness	Stage of preparation	Deadline
	A. Project preparation		
	Documentation for the building permit	no	10/2018 – 12/2018
	The final building permit has been issued	no	01 – 02/2019
	Documentation for the building construction (Tender Documents)	no	02 – 05/2019
B. Public Contract (PC) for selecting the building contractor			
	Public Contract (PC) for selecting the building contractor	no	05/2019 - 07/2019
C. Project administration (project registration, decision to grant a subsidy, etc.)		THE MEYS CR	reserves for approximately 2 months
D. Building construction			
	Initiation	no	09/2019
	Completion – construction part	no	09/2020

Justification of the activity, also with regard to SZ USB and PRSZ USB: The activity is in compliance with SZ USB for the 2016–2020 period and its annual updates. The activity is included in the investment priority of USB No. JU_05a in relation to the activities anticipated to be funded from the Financial Programming of the MEYS.

In 2018, the management of USB residence halls assessed the current needs concerning redevelopment and modernization of residence hall buildings and adjusted the original intent to primarily redevelop residence halls K2 and K3. The redevelopment of residence hall K4 remains a priority for the further performance of SZ JU. This plan has been discussed and approved by the USB management in relation to the preparation of PRSZ USB. The



redevelopment of residence halls K2 and K3 remains in the USB Investment Plan in other significant and necessary activities; only its implementation has been postponed with regard to the high level of co-funding from its own sources and the need to distribute the redevelopment of residence halls over several years. The activity is newly included in priority JU_05b in relation to the activities anticipated to be funded from PROGFIN.

2B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design: Preparation of the given investment activity has not been initiated. In 2018, project preparation will be initiated.

Schedule of works for 2019: **The following main activities and works should be carried out within 2019:**

02/2019	issuance of the final building permit - City Hall of Č. Budějovice – building authority
Do 05/2019	compilation of the documentation for selecting the contractor (DZV) (and documentation for the building construction (DPS) – designer
05 - 07/2019	preparation, publication and completion of PC for the building Contractor – Division of Public Contracts of RE in cooperation with the Division of Investments of RE USB
09/2019	initiation of the construction

Anticipated costs in 2019 and sources for covering them:	Period	Purpose of the costs	CZK	Note – source for covering them
	12/2018	DSP compilation	837 600	it is an estimate of the costs; the exact amount will be known after the completion of the PC for the project, PROGFIN – subtitle 133 22Y – OWNR (eligible costs)
	02/2019	issuance of the building permit	0	project Contractor within SOD
	03 - 05/2019	compilation of DZV (or DPS)	871 130	it is an estimate of the costs; the exact amount will be known after the completion of the PC for the project, PROGFIN – subtitle 133 22Y – OWNR (eligible costs)
	05 - 07/2019	preparation, publishing and completion of SP for the building Contractor	2 000	
Total costs in 2019:			1 710 730	

3 A LIST OF INVESTMENT ACTIVITIES FOR 2019 (INCLUDING EXPENDITURES EXCEEDING CZK 1 000 000) – PART II

Operational Programme Research, Development and Education

3.1 Investment activities of USB - educational and other creative activities

No.	Investment project title	The part using the object	Address	Construction activity character	Total expenses
					CZK millions
1	Simulation centre for medical specialisations at FHSS USB - SLNO	RE	U Výstaviště 26, 370 05 České Budějovice	a new building and a partial redevelopment of the existing building of FHSS USB	54.189 (construction 32.293)
2	USB development - Without barriers ⁸	more parts	more addresses	basic construction modifications to the buildings for the needs of persons with special needs	56.000
3	Development of USB - ERDF	more parts	more addresses	modernization of the classroom blocks in selected departments to improve the conditions for implementing new teaching methods	16.520
4	FSc – Modernization of the educational facilities of buildings A and B ⁹	FSc	Branišovská 1717/31, 1716/31c 37005 České Budějovice	modernization of the educational premises and facilities	16.000
5	FSc – Centre of photosynthesis	FSc	Branišovská 1760, 37005 České Budějovice	renewal of the instruments and equipment in the photosynthetic centre	20.000
6	FSc - Mechanisms and dynamics of macromolecular complexes	FSc	Branišovská 1760, 37005 České Budějovice	purchase of instruments and equipment for the laboratories	115.360
7	FSc - Building B - outdoor experimental spaces	FSc	external location, Branišovská St., České Budějovice	building of experimental spaces with the aim of monitoring activities in freshwater systems	5.000
8	FA - Development of a multi-purpose facility of FA at the USB – facilities for practical training in agricultural specialisations	FA	Na Zlaté stoce 690/3, 37005 České Budějovice	redevelopment of the multipurpose facility of FA USB into experimental stables and laboratories	80.000

⁸ First part of the USB project under preparation for the second ERDF call for universities

⁹ Second part of the USB project under preparation for the second ERDF call for universities

1 Simulation centre for medical specialisations at FHSS USB - SLNO

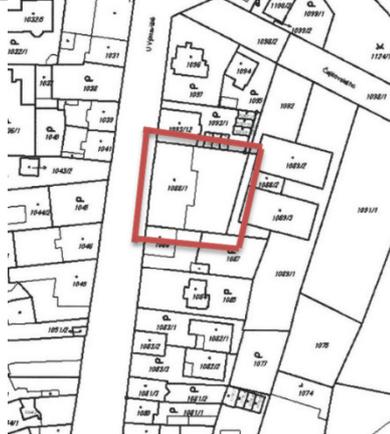
3A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity: Simulation centre for medical specialisations at FHSS USB - SLNO



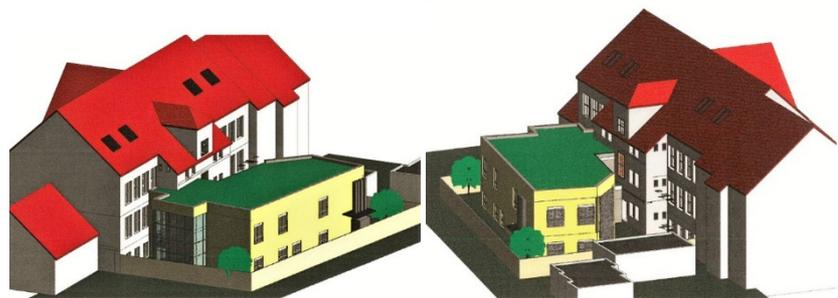
Location: Address: U Výstaviště 26
370 11 České Budějovice
cadastral area: České Budějovice 2

A cut-off from the cadastral map (CM):



The intent affects land and buildings on lot number:

Cadastral district	Plot No.	Building No.	Ownership right
Č.Budějovice 2	1088/1	36	USB



A brief description of the activity:

To fulfil the basic project objective – improving the educational infrastructure at USB – a new building of the Simulation centre from the healthcare disciplines of FHSS USB will be constructed, for the practical education of non-healthcare disciplines. The new building will be constructed in the yard of the existing building of FHSS – U Výstaviště 26, in the neighbourhood of Čtyři Dvory, within a walking distance of approx. 10 minutes from the central premises of the Faculty of Health and Social Sciences of USB. The Simulation centre building will be interconnected by means of a passage with the existing FHSS building and several stimulation and educational centres will be located in this existing building.

Costs of the activity (according to the stage of preparation) in CZK millions:

No.	Investment project title	Total expenses	
		INV - construction	CZK millions
1	Simulation centre for medical specialisations at FHSS USB - SLNO		32.293

Source of funding:

SB: OP RDE (Operational Programme Research, Development and Education)

OWNR: own sources - the University of South Bohemia in České Budějovice

Anticipated deadlines for the preparation and implementation of the activity:

Stage of the activity's preparedness	Stage of preparation	Deadline
A. Building construction		
Initiation	yes	08/2018
Completion – construction part	no	08/2019

Justification of the activity, also with regard to SZ USB and PRSZ USB:

The activity is in compliance with SZ USB and PRSZ USB for the given year.¹⁰

The reason for implementing this activity is the intent to modernize and innovate the way of teaching at FHSS USB with the need to build a modern simulation centre for high-quality preparation of future health care professionals. A virtual hospital allows for teaching in an environment that copies the operational regime of a real healthcare facility.

¹⁰Objective 1.2 Building, modernizing and upgrading premises/equipment for degree programmes/fields of study (education from theory to practice) and Appendix PRSZ USB for 2018, activity No.ZSF_01

3B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design:	Completed:	Complex project preparation, i.e. DUR, DSP and DPS (or DVZ) Issuance of a zoning decision that has come into effect Issuance of a building permit that has come into effect SP for the building Contractor has been completed Construction works have been initiated		
Schedule of works for 2019:	The following main activities and works should be carried out within 2019:			
	(08 – 12/2018)	implementation of the construction		
	01 – 08 /2019	continued implementation of the construction		
Anticipated costs in 2019 and sources for covering them:	Period	Purpose of the costs	CZK	Note – source for covering them
	01 – 08/2019	Implementation of the construction	32 293 000	the overall price of the construction has been indicated; in 2019, a proportional part will be drawn; for more details, see the financial schedule (approx. CZK 14.37 million)
	Total costs in 2019:		32 293 000	

2 USB development - Without barriers

3A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity:	USB development - Without barriers		
Location:	Address:	České Budějovice	
	cadastral area:	České Budějovice	
A brief description of the activity:	<p>The main task of the investment activity was to carry out fundamental building modifications to the existing university building, with the aim of arranging for trouble-free access by disabled people or people with special needs. It concerns stage I of these works that is compiled to a new call within the OP RDE.</p> <p>The investment activity in stage II comprises the following buildings of USB (it mainly concerns buildings for research and development):</p> <ol style="list-style-type: none"> 1 Building A - Dean's Office – FE USB; Studentská 787/13, Č. B. 2 F pavilion of classrooms – FE USB; Studentská St., Č. B. 3 Dean's Office and educational facilities of FED – Jeronýmova st. I; Jeronýmova 200/10, Č. B. 4 Educational facility of FED – Jeronýmova II (199/8); Jeronýmova 199/8, Č. B. 5 Educational facility of FED – Dukelská I, II; Dukelská 246/7, 245/9, Č. B. 6 Educational facility of FED – U Tří lvů; U Tří lvů 1725/1A, Č. B. 7 Building of the rectorate and FoA USB; Branišovská 31a, Č. B. 8 Educational facility of FHSS – Vltava 1 – 2; Boreckého 27, Č. B. 		
Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	Total expenses Investment CZK millions
	2	USB development - Without barriers	50.557
	<i>Source of funding:</i>		
	<i>SB: OP RDE (Operational Programme Research, Development and Education)</i>		
	<i>OWNR: own sources - the University of South Bohemia in České Budějovice</i>		
Anticipated deadlines for the preparation and implementation of the activity:	Stage of the activity's preparedness	Stage of preparation	Deadline
	A. Project preparation		
	Documentation for the building permit	yes	07/2018
	Building permit	no	11/2018
	Documentation for the building construction	no	9/2018
	B. Administration of the subsidy application		
	Subsidy application processing	no	12/2018 - 01/2019
	Application administration by the provider	no	03/2019 – 06/2019
	C. Activity implementation		
	Activity initiation	no	06/2019
	Activity completion	no	10/2019



Justification of the activity, also with regard to SZ USB and PRSZ USB: The activity is in compliance with SZ USB and PRSZ USB for the given year¹¹. It concerns stage I of the implementation of the said activities with the aim of using OP RDE sources of funding. It will be followed by stage II with anticipated funding from PROGFIN and the USB's own resources.

The investment activity is based on the need to facilitate access by students and other persons with special needs to all university activities.

3B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design:	Completed:	Project preparation, DSP
	Other steps within preparation:	completion of DPS (or DVZ) Issuance of a building permit that has come into effect SP for the building Contractor has been completed Construction works have been initiated

Schedule of works for 2019:	The following main activities and works should be carried out within 2019:
02/2019	Subsidy application filing

Anticipated costs in 2019 and sources for covering them:	Period	Purpose of the costs	CZK	Note – source for covering them
	06 – 10/2019	Implementation of the construction	50 557 000	implementation only in the case that the subsidy application is approved
Total costs in 2019:			50 557 000	

3 Development of USB - ERDF

3A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity:	Development of USB - ERDF		
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Location:	Address:	České Budějovice
	cadastral area:	České Budějovice

A brief description of the activity: The main task of the implemented investment activity is the modernization of the selected ten complete blocks of classrooms at five faculties (Economy, Philosophy, Pedagogy, Theology and Agriculture) that will improve the conditions for introducing and implementing modern teaching methods and forms of education. Modern teaching methods and forms, such as project education, simulation methods, practical courses, case studies, etc., will be used in the modernized classrooms. These methods and forms of teaching will be supported by interactive technologies and the equipment needed to operate the classroom (HVAC equipment, information and communication technologies, software, PC, furniture, instruments, other equipment, etc.). In some cases, modernization of the classrooms will not be possible without small construction modifications that do not require any building or other permits. Another task is the modernization of the software and hardware equipment to support the interactive e-learning technologies for distance learning.

Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	Total expenses	
			Investment	NEI
			CZK millions	CZK millions
	3	Development of USB - ERDF	16.521	5.431
<i>Source of funding:</i>				
<i>SB: OP RDE (Operational Programme Research, Development and Education)</i>				
<i>OWNR: own sources - the University of South Bohemia in České Budějovice</i>				

Anticipated deadlines for the preparation and implementation of the activity:	Stage of the activity's preparedness		Stage of preparation	Deadline
	A. Project preparation			
		Documentation for preparation of the subsidy application	yes	08/2016
	B. Administration of the subsidy application			
		Subsidy application processing	yes	08/2016
		Issuance of a decision to grant a subsidy	yes	08/2017
	D. Activity implementation			
		Activity initiation	no	07/2017
		Activity completion	no	12/2020

¹¹ Objective 1.5 Development of student-oriented services and Appendix PRSZ USB for 2018, activity No. JU_09

Justification of the activity, also with regard to SZ USB and PRSZ USB:	The activity is in compliance with SZ USB and PRSZ USB for the given year ¹² . The investment activity is based on the need to establish the spatial and technical conditions to integrate modern technologies into education, renew and develop the IT and HVAC equipment of the classrooms, multimedia classrooms and laboratories with the aim of improving the conditions for introducing and implementing modern teaching methods and forms of teaching.
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3B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design:	Completed:	Project preparation Approved subsidy application The first stages of implementing the activity in accordance with the approved schedule
	Further steps:	Implementation of other activities and completion of the project on 31.12.2020

Schedule of works for 2019:	In 2019, the following partial activities within the project activity will be implemented:
	Modernization of the infrastructure for new teaching methods – FoA USB: creation of a modern multimedia classroom in the existing premises of FoA USB, which will establish the conditions for naturally integrating modern technologies in the education of several subjects of the selected study fields across the entire faculty. The second classroom will be equipped with two atypical cabins for interpreters manufactured according to the classroom spatial capacity; each cabin will be designed for 2 students. – FA USB: modernization of the spaces and equipment for the classroom to teach biological disciplines; a classroom with a capacity of 20 places (that will be maintained) will be equipped with modern binocular microscopes that will be connected to an interactive video system with a large-format flat panel screen

Anticipated costs in 2019 and sources for covering them:	Period	Purpose of the costs	CZK	Note – source for covering them
	01 - 12/2019	Implementation	9 217 000	The price is just for orientation; a selection procedure is currently being conducted
	Total costs in 2019:		9 217 000	

4 FSc – Modernization of the educational premises of buildings A and B

3A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity:	FSc – Modernization of the educational premises of buildings A and B		
Location:	Address:	Branišovská 1717/31, 1716/31c 37005 České Budějovice	
	cadastral area:	České Budějovice 2	

A brief description of the activity:	Modernization of the educational premises and facilities in both buildings includes small construction modifications to ensure greater comfort of the students and teachers, replacement of sanitary facilities, lighting, JIS installations, WIFI and redevelopment of the exchanger station. To facilitate access by physically disadvantaged people, the following construction modifications will be carried out: installation of a lift in building A, making access via the back entrance and building of an accessible pavement, rebuilding of a WC for immobile people, repairs to the access platform, installation of communications equipment in the lift, contrasting bands on the glass doors and installation of induction listening in auditorium B2.
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Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	Total expenses	
			CZK millions	
	4	FSc – Modernization of the educational premises of buildings A and B		16.000
	<i>Source of funding:</i>			
	SB: OP RDE (Operational Programme Research, Development and Education)			
	OWNR: own sources - the University of South Bohemia in České Budějovice			

Justification of the activity, also	The activity is in compliance with SZ USB and PRSZ USB for the given year ¹³ .
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¹²Objective 1.2 Building, modernizing and upgrading premises/equipment for degree programmes/fields of study (education from theory to practice).

¹³Objective 1.2 Building, modernizing and upgrading premises/equipment for degree programmes/fields of study (education from theory to practice)



with regard to SZ
USB and PRSZ
USB:

3B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design:	Completed:	Project idea
	Further procedures:	preparation of the project documentation on behalf of the Contractor implementation of the event

Schedule of works for 2019:		completion of the project works
		preparation of the subsidy application on behalf of the Contractor

Anticipated costs in 2019 and sources for covering them:		CZK	Note – source for covering them
	Total costs in 2019:	10 000 000	source: The OP RDE and OWRN

5 FSc- Centre of photosynthesis

3A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity:	FSc – Centre of photosynthesis		
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Location:	Address:	Branišovská 1760 37005 České Budějovice	
	cadastral area:	České Budějovice 2	

A brief description of the activity:	Modernization of the equipment room of the photosynthetic centre.		
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Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	Total expenses
			CZK millions
	5	FSc – Centre of photosynthesis	20.000
		<i>Source of funding:</i>	
		SB: OP RDE (Operational Programme Research, Development and Education)	
		OWNR: own sources - the University of South Bohemia in České Budějovice	

Justification of the activity, also with regard to SZ USB and PRSZ USB:	The activity is in compliance with SZ USB and PRSZ USB for the given year ¹⁴		
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¹⁴Objective 2.6 The development, modernisation and renewal of research infrastructure.

3B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design:	not dealt with so far
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Schedule of works for 2019:	analysis of the equipment room and preparation of the renewal plan
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Anticipated costs in 2019 and sources for covering them:		CZK	Note – source for covering them
		1 000 000	source: The OP RDE and OWNR
Total costs in 2019:		1 000 000	



6 FSc - Mechanisms and dynamics of macromolecular complexes

3A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity:	FSc - Mechanisms and dynamics of macromolecular complexes		
Location:	Address:	Branišovská 1760 37005 České Budějovice	
	cadastral area:	České Budějovice 2	
A brief description of the activity:	The activity is a part of the implemented project within the OP RDE call Support of excellent research teams. The subject of affairs of the activity comprises furnishing of the laboratories.		
Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	Total expenses CZK millions
	6	FSc - Mechanisms and dynamics of macromolecular complexes <i>The project has been implemented since 2017</i> <i>Source of funding:</i> <i>SB: OP RDE (Operational Programme Research, Development and Education)</i> <i>OWNR: own sources - the University of South Bohemia in České Budějovice</i>	115.06
Deadlines for the preparation and implementation of the event:	The activity is in the implementation stage; the terms have been set in the project schedule		
Justification of the activity, also with regard to SZ USB and PRSZ USB:	The activity is in compliance with SZ USB and PRSZ USB for the given year ¹⁵ .		

3B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design:	The project is under implementation; for 2019, the project schedule plans the purchase of the instruments and equipment (weight spectrometer, HPLC, AFM system)		
Schedule of works for 2019:	Completion of the instruments and equipment purchase according to the project budget; the research activity continues		
Anticipated costs in 2019 and sources for covering them:		CZK	Note - source for covering them
		30 000 000	The OP RDE and OWNR
	Total costs in 2019:	30 000 000	

¹⁵Objective 2.6 The development, modernisation and renewal of research infrastructure.

7 FSc - Building B - outdoor experimental spaces

3A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity:	FSc - Building B - outdoor experimental spaces		
Location:	Address:	an external locality in Branišovská St., České Budějovice	
	cadastral area:	České Budějovice 2	
A brief description of the activity:	building of experimental facilities (experimental basin – Mesospheres) in the neighbourhood of pavilion C of FSc with the aim of monitoring the development in freshwater systems		
Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	Total expenses CZK millions
	7	FSc - Building B - outdoor experimental spaces	5.000
	<i>Source of funding:</i>		
	<i>SB: OP RDE (Operational Programme Research, Development and Education)</i>		
	<i>OWNER: own sources - the University of South Bohemia in České Budějovice</i>		
Deadlines for the preparation and implementation of the event:	2018 - the project documentation was compiled		
	2018 - the building contractor was selected		
	by 12/2018 - Contract signature		
	2019 - implementation of the activity		
Justification of the activity, also with regard to SZ USB and PRSZ USB:	The activity is in compliance with SZ USB and PRSZ USB for the given year ¹⁶ .		

3B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design:	Completed:	Project documentation Selection of the contractor	
	Further steps:	Activity implementation	
Schedule of works for 2019:	Activity implementation		
Anticipated costs in 2019 and sources for covering them:		CZK	Note – source for covering them
	Total costs in 2019:	5 000 000	The OP RDE and OWNER
		5 000 000	

¹⁶Objective 2.6 The development, modernisation and renewal of research infrastructure.



8 FA - Development of a multi-purpose facility of FA at the USB – facilities for practical training in agricultural specialisations

3A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity: FA - Development of a multi-purpose facility of FA at the USB – facilities for practical training in agricultural specialisations

Location: Address: Na Zlaté stoce 690/3, 37005
České Budějovice
cadastral area: České Budějovice 2

A brief description of the activity: The investment activity content is based on the developmental concept for the former farm of FA USB comprising three fundamental topics interlinking research and development, teaching and joint presentation of the USB to the general public in these premises.
The content of this investment activity comprises the building of an experimental stable for horses in the location of the multi-purpose facility of FA USB. The newly established experimental stable premises will allow for carrying out trials requiring the precise monitoring (or management) of physical and chemical parameters of the stable environment with the possibility to simulate the responses of livestock for the given stimulus under strictly defined conditions. The obtained results will be used to test the characteristics of biotechnological preparations, optimizing feed composition upon development of the technical systems for animal monitoring under breeding conditions, etc. Within the project, the experimental facilities will be equipped with modern measuring instruments and systems for managing the relevant stable environment parameters.

Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	Total expenses CZK millions
	8	FA - Development of a multi-purpose facility of FA at the USB – facilities for practical training in agricultural specialisations	80.000
<i>Source of funding:</i>			
SB: OP RDE (Operational Programme Research, Development and Education)			
OWNR: own sources - the University of South Bohemia in České Budějovice			

Anticipated deadlines for the preparation and implementation of the activity: 10/2018 – completion of the content plan
01 – 06/2019 – compiling of the Architectural Study of the premises (jointly for investment event No. 9 of sect. 4)
05 – 08/2019 – preparation and implementation of PC for the project documentation Contractor
09/2019 – 04/2020 – project preparation
04/2020 – 12/2023 – gradual preparation (PC) and implementation of the activity (in stages)

The scope of the activity's implementation depends on the ability to ensure the necessary financial resources. For that reason, the activity will be prepared in a way to be feasible in stages with a clear functional determination.

Justification of the activity, also with regard to SZ USB and PRSZ USB: The activity is in compliance with SZ USB and PRSZ USB for the given year¹⁷.

3B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design: The activity is currently under preparation.

Schedule of works for 2019:

01 – 06/2019	compilation of the Architectural Study
05 – 08/2019	PC for the project documentation Contractor
09 – 12/2019	Project preparation (DUR)

Anticipated costs in 2019 and sources for covering them:	Purpose of the costs	CZK	Note – source for covering them
	Architectural Study	100 000	OWNR (for the entire premises)
Total costs in 2019:		100 000	

¹⁷ Objective 2.6 Development, modernization and renewal of research infrastructure; Appendix PRSZ for 2018, activity No. ZF_02

4 A LIST OF INVESTMENT ACTIVITIES FOR 2019 (INCLUDING EXPENDITURES EXCEEDING CZK 1 000 000) – PART II

Other public resources, own resources

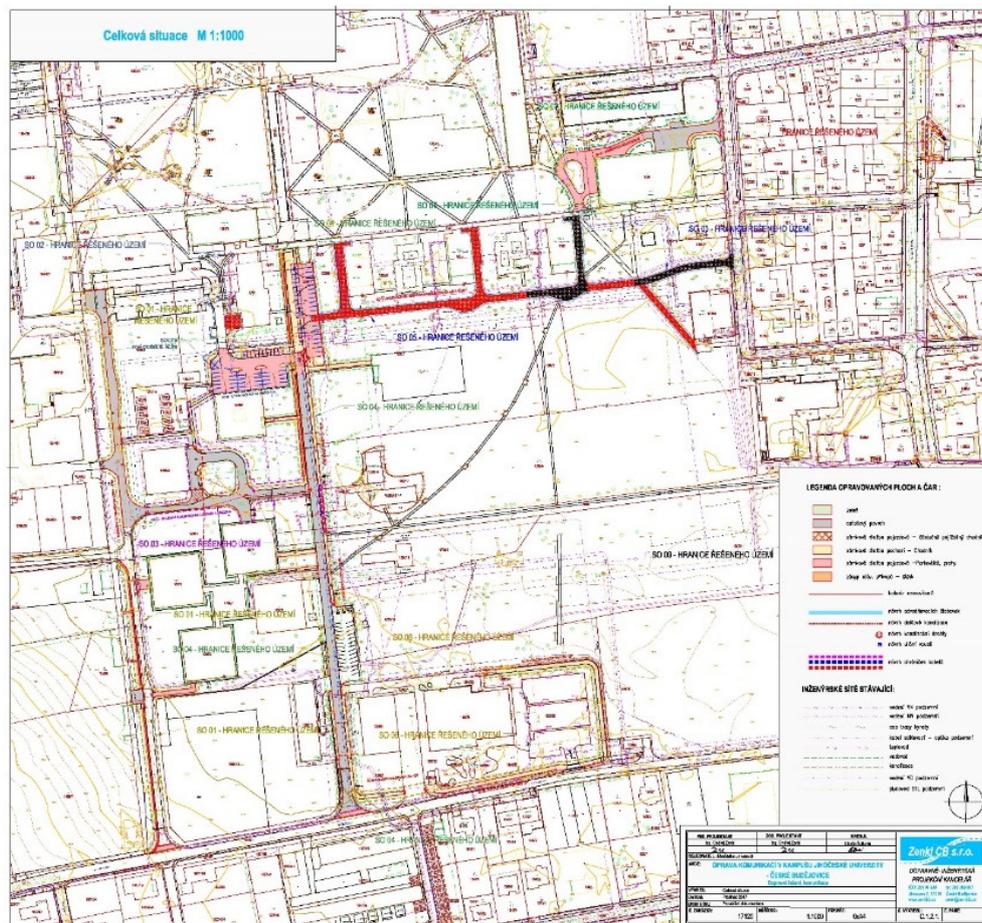
4.1 Investment activities of USB - educational and other creative activities

No.	Investment project title	The part using the object	Address	Construction activity character	Total expenses
					CZK millions
1	USB - Redevelopment of pathways and reinforced areas with cycle paths in the USB campus	USB	USB grounds, Branišovská ul., České Budějovice	redevelopment of interior roads (for transport in passenger vehicles, supplies, service vehicles, bikers and pedestrians)	22.000
2	FA - "Selský dvůr" - Development of a multi-purpose facility of FA at the USB – facilities for practical training in agricultural specialisations	FA	Na Zlaté stoce 690/3, 37005 České Budějovice	redevelopment and completion of the buildings of the multipurpose facility of FA USB for the teaching and practical training of students	87.500
3	Completion of the premises of Vltava Boreckého, stage IV	FHSS	Boreckého ul. 1167/27, 37011 České Budějovice	the building of an annex to the existing FHSS building for social disciplines	32.000
4	FSc - GMO greenhouse; enhancing the experimental background for teaching molecular approaches to studying plants in the Department of Experimental Plant Biology (KEBR)	FSc	Branišovská 1716/31c, 37005 České Budějovice	redevelopment of the existing GMO greenhouse	20.000
5	FA - redevelopment of building K200	FA	Na Zlaté stoce 588/10, 37005 České Budějovice	overall redevelopment of the indoor pipes and surfaces in building K 200	13.000
6	FHSS – Renovation of the educational base in Hradce	FHSS	Hradce u Homol 1137/2, 37001	redevelopment of accommodation buildings (cottages) and the main building of the educational base	11.500
7	FEd - redevelopment of roofs at Jeronýmova	FEd	Jeronýmova 8,10, 37001 České Budějovice	redevelopment of roofs and related modifications	10.000
8	FSc – redevelopment of the Botanical Villa	FSc	Na Zlaté stoce 1, 37005 České Budějovice	FSc - redevelopment of the Botanical Villa, including the instruments and equipment	8.500
9	FA - Redevelopment and removal of asbestos in the educational centre of landscape management and hydrology at Karlovy Dvory	FA	Karlovy Dvory, 38226 Horní Planá	rebuilding of the accommodation facilities of the educational base	8.000
10	FEd – replacement of the windows in the building at Dukelská 7 / Dukelská 9 and U Tří lvů 1/A	FEd	Dukelská 7 / Dukelská 9 a U Tří lvů 1/A	manufacturing, supply and installation of new windows	6.000
11	FSc - Upgrading the research/educational background at FSc USB	FSc	Branišovská 1457, 37005 České Budějovice	redevelopment of building "O" of FSc (related to the construction of the chemistry pavilion FA USB)	5.000
12	FA - Completion of pig breeding redevelopment, stage 2	FA	Na Zlaté stoce 690/3, 37005 České Budějovice	the second stage of modernizing pig stalls in the purpose-built facility of FA USB	5.000
13	FFPW – Developmental building of MEVPIS to accommodate students and R&D employees (property redevelopment)	FFPW	Na Valše No. 207; Vodňany	redevelopment of the former barn (3 apartment units and technical facilities for MEVPIS)	3.650
14	FFPW - Developmental building of MEVPIS to accommodate students and R&D workers - property purchase	FFPW	Na Valše No. 207; Vodňany	Purchase of a plot and building of a former barn (unless it is possible at the end of 2018)	0.700
15	Redevelopment of the FT building at Kněžská 8	TF	Kněžská 8, 37001 České Budějovice	redevelopment of a building under long-term lease	51.375

USB – repair of the campus road

4A Data on the investment project as a whole, without regard to the particular activities planned for 2019

Name of the activity:	USB – repair of the campus road	
Location:	Address:	Čtyři Dvory University Campus 370 05 České Budějovice
	cadastral area:	České Budějovice 2



A brief description of the activity:

The main task of the given investment activity is to redevelop the interior roads (for transport in passenger vehicles, supplies, service vehicles, bikers and pedestrians), all under a partially limited transport regime of the university campus located between Na Zlaté stoce, Branišovská and Na Sádkách Streets. The project also deals with the issue of cyclists. A busy cycle path connecting the centre with the largest housing estates in the town passes through the campus. For the same reason, the given area is also frequently used by the pedestrians.

Costs of the activity (according to the stage of preparation) in CZK millions:	No.	Investment project title	The part using the object	Construction activity character	Total expenses CZK millions
	1	USB – repair of the campus roads	The entire USB	redevelopment, supplying of existing communications, pavements and parking places in the USB campus	22.000

Source of funding:
OWNR: own sources - the University of South Bohemia in České Budějovice

Anticipated deadlines for the preparation and implementation of the activity:	Stage of the activity's preparedness	Stage of preparation	Deadline
	A. Public Contract (PC) for selecting the building contractor		
	Public Contract (PC) for selecting the building contractor	Yes - has been initiated	09 – 10/2018
	B. Building construction		
	Initiation	no	10 – 11/2018
	Termination	no	10 – 11/2018

Justification of the activity, also with regard to SZ USB and PRSZ USB: The activity is in compliance with SZ USB and PRSZ USB for the given year¹⁸.

4B The current state of affairs within the investment activity (project stage) and the progress of work in 2019

A description of the current state of the investment activity's design: PDS or DVZ was compiled in 2018. Thus, the documentation is the basis of the public contract for the contractor. At the time of the document's compilation, the documentation was reviewed with a focus on specific places in the USB campus, mainly those where car transport, cyclists and pedestrians will meet.

Schedule of works for 2019:	The following main activities and works should be carried out within 2019:	
	09 – 10/2018	Public Contract (PC) for selecting the building contractor
	10 – 11/2018	Initiation
	10 – 11/2019	Termination

Anticipated costs in 2019 and sources for covering them:	Period	Purpose of the costs	CZK	Note – source for covering them
	10/2018 – 11/2019	Building construction	22 000 000	OWNR : own sources - the University of South Bohemia in České Budějovice
	Total costs in 2019:		22 000 000	

Other planned activities from the list in table 4.1

The other activities listed in table 4.1 are not further specified. These investment activities (with the exception of activity No. 14 that represents a non-recurring expense for the property's purchase) are in the planning stage based on the need of the renewal and modernization of the educational and research infrastructure of the individual USB faculties or in a state of basic preparation with regard to the calculation of investment expenses. Implementation of the activities is based on the budget capacity for 2019; in some cases, also on the budget forecast for the years to come.

¹⁸ Objective 5.9 Development of services and facilities for students and employees; Appendix PRSZ for 2018, priority B), activity No. JU_07



5 LIST OF ACRONYMS

AFM	Atomic force microscopy
LLL	life-long learning
DPS	documentation for building construction
DSP	documentation for a building permit
DUR	documentation for the zoning procedure
DVZ	documentation for selecting a contractor
ERDF	The European Regional Development Fund
FE	The Faculty of Economics
FoA	The Faculty of Arts
FFPW	The Faculty of Fisheries and the Protection of Waters
GMO	genetically modified organisms
HPLC	high performance liquid chromatography
Investment	investment costs
IP	The Institutional Plan
RH&C	residential halls and cafeterias
CM	cadastral map
LV	certificate of title
MEYS	The Ministry of Education, Youth and Sports
NEI	investment costs
OP RDE	The Operational Programme Research, Development and Education
FEd	The Faculty of Education
PROGFIN	financial programming of the MEYS
PRSZ USB	The Plan for Implementation of the Strategic Plan of the South Bohemia University
FSc	The Faculty of Science
RE	Rectorate of The University of South Bohemia
CfW	contract for work
SB	state budget
BA	building authority
SZ USB	The Strategic Plan of the University of South Bohemia
FT	The Faculty of Theology
OWNR	own resources
PC	public contract
FA	The Faculty of Agriculture
FHSS	The Faculty of Health and Social Sciences

Appendix – Plan of USB Investment Activities for the 2016 – 2020 period

An update for 2019

Reg. number (for SZ USB)	Part	Event	Source code	Planned implementation	External source (without any further differentiation of IV / NIV) [CZK millions]	Own resources (without any further differentiation of IV / NIV) [CZK millions]	Total [CZK millions]
JU_01	USB - FA	USB - FA - Chemistry pavilion *)	1, 6	2018 - 2021	132.141	23.319	155.460
JU_02	USB	USB – redevelopment of the Bobik building	1, 6	2017 - 2021	133.985	23.644	157.629
JU_03	USB - FEd	USB – FEd – redevelopment of the sports area at Na Sádkách	1, 6	2018 - 2021	38.590	6.810	45.400
JU_04	USB	USB - FT - redevelopment of the building at Na Mlýnské stoce**)	1, 6	2018 - 2021	62.679	11.061	73.740
JU_05a	RH&C	RH&C - redevelopment of residence hall K4	1, 6	2018 - 2020	57.714	38.476	96.190
JU_05b	RH&C	RH&C - redevelopment of the hygienic centres of residence halls K2 - K3	1, 6	2019 - 2022	92.118	61.412	153.530
JU_07	USB	USB - redevelopment of pathways and reinforced areas with cycle paths in the USB campus	6	2018 - 2019	0.000	22.000	22.000
JU_08a	USB	USB - Land purchase - Špačková, lot No. 1296/13, 8672 m2	6	???	0.000	22.000	22.000
JU_09a	USB	USB – Without barriers, stage I	2, 6	2019 - 2020	48.029	2.528	50.557
JU_09b	USB	USB – Without barriers, stage II	1, 6	2019 - 2020	85.920	6.560	92.480
JU_10	USB	USB - Reducing energy consumption of USB buildings and intensifying the use of renewable sources of energy	3, 4, 6	2016 - 2022	94.500	94.500	189.000
JU_11	USB	USB - Parking structure G3 - Na Zlaté stoce	5, 4	???	135.850	7.150	143.000
JU_14	USB	USB - Development of USB - ERDF	2a	2018 - 2020	20.854	1.098	21.952
JU_15	USB	USB - Demolition and moving of the sports grounds from the USB campus centre to the grassland behind the residence halls	6	2020	0.000	1.250	1.250
JU_18	USB - FF	USB - Repairs to the facades of the FF and REK buildings - south	5, 6	2019	1.850	0.750	2.600
JU		total			904.230	322.558	1 226.788
EF_01	FE	FE - Modernization of the atrium of Classroom pavilion F - water drainage	6	2019	0.000	1.000	1.000
EF_02	FE	FE - redevelopment of Classroom pavilion F - roof	6	2019	0.000	1.000	1.000
EF_03	FE	FE – redevelopment of water pipes	6	2019	0.000	1.000	1.000
EF		total			0.000	3.000	3.000
FROV_01b	FFPW	FFPW - modernization of the instruments and equipment	4,6	2019	1.440	0.060	1.500
FROV_03	FFPW	FFPW – Completion of the development of an experimental facility for virology fields, recirculation systems	4	2020	25.650	1.350	27.000
FROV_04	FFPW	FFPW - Modular aquaponics technology	2	2018	17.240	0.910	18.150
FROV_05	FFPW	FFPW – technical improvement of the newly built infrastructure Vodňany, ČB, Nové Hradky (OP RDI, OP E)	6	2016 - 2020	0.000	4.000	4.000
FROV_06	FFPW	FFPW – Operational investment – car fleet renewal, land buyout	4, 6	2016 - 2020	1.000	3.225	4.225
FROV_09c	FFPW	FROV - Developmental building of MEVPIS to accommodate students and R&D workers (property redevelopment)	4,6	2018-2019	2.920	0.730	3.650
FROV_11	FFPW	FFPW - Developmental building of MEVPIS to accommodate students and R&D workers - property purchase	6	2018 - 2019	0.000	0.700	0.700
FROV		total			48.250	10.975	59.225
PF_01	FEd	FEd – redevelopment of the attic space and the tower of Tří lvů 1725/1a	1, 4	after2020	17.100	0.900	18.000
PF_03	FEd	FEd - redevelopment of the roofs at Jeronýmova 8 and 10	1	2019 - 2020	0.000	10.000	10.000
PF_04	FEd	FEd - redevelopment of the hygienic facility at Jeronýmova 8 and 10	6	2020	0.000	2.500	2.500
PF_05	FEd	FEd – redevelopment of the exchanger at U Tří lvů	6	2020	0.000	3.000	3.000
PF_06	FEd	FEd - redevelopment of electrical installations at Jeronýmova 8 and 10	4, 6	after2020			6.000
PF_07	FEd	FEd – replacement of the windows in the building at Dukelská 7 / Dukelská 9 and U Tří lvů 1/A	1	2019-2020	5.100	0.900	6.000
PF_08	FEd	FEd - redevelopment / replacement of the fire escape staircase in the building at Jeronýmova 8	6	after2020		1.000	1.000
PF_09	FEd	FEd - redevelopment of the courtyard at Jeronýmova 8, rehabilitation of humid walls and facades of the adjacent walls	4, 6	after2020		6.000	6.000
PF		total			22.200	24.300	52.500
PřF_01	FSc	FSc - GMO greenhouse; enhancing the experimental background for teaching molecular approaches to studying plants in the Department of Experimental Plant	4, 2	2019 - 2021	19.000	1.000	20.000



Reg. number (for SZ USB)	Part	Event	Source code	Planned implementation	External source (without any further differentiati on of IV / NIV) [CZK millions]	Own resources (without any further differentiati on of IV / NIV) [CZK millions]	Total [CZK millions]
		Biology (KEBR)					
PřF_02	FSc	FSc - Building B - outdoor experimental spaces	2	2019	4.000	1.000	5.000
PřF_03	FSc	FSc - Mechanisms and dynamics of macromolecular complexes: from the individual molecules to the cell - instruments and equipment of laboratories	2a	2017 - 2022	109.866	5.494	115.360
PřF_08	FSc	FSc - Centre of photosynthesis	2	2019 - 2022	19.000	1.000	20.000
PřF_09	FSc	FSc - Modernization of the research/educational facilities of FSc USB (modernization of building "O" and participation in the construction of the new chemistry pavilion of FA)	6	2019 - 2022	0.000	20.000	20.000
PřF_11	FSc	FSc - redevelopment of the Botanical Villa (including equipment)	4,6	2019 - 2020	4.000	4.500	8.500
PřF_12	FSc	FSc - modernization of the instruments and equipment	4	2019	10.000	0.000	10.000
PřF_13	FSc	FSc - redevelopment of buildings A and B	2	2019 - 2020	15.200	0.800	16.000
FSc		total			181.066	33.794	214.860
TF_01	USB - TF	FT - redevelopment of the FT building at Kněžská 8	1, 6, 5	???	43.669	7.706	51.375
TF_01		total			43.669	7.706	51.375
ZF_01	FA	FA - redevelopment of building K200 - complete indoor modernization	4,6	2019-2020	8.000	5.000	13.000
ZF_02	FA	FA - Redevelopment and removal of asbestos in the educational centre of landscape management and hydrology at Karlovy Dvory	1,6	2019-2020	7.000	1.000	8.000
ZF_03	FA	FA - Completion of pig breeding redevelopment, stage 2	1,6	2019-2020	4.000	1.000	5.000
ZF_04a	FA	FA - Development of a multi-purpose facility of FA at the USB - facilities for practical training in agricultural specialisations	2, 6	2019 - 2023	76.000	4.000	80.000
ZF_04b	FA	FA - "Selský dvůr" - Development of a multi-purpose facility of FA at the USB - facilities for practical training in agricultural specialisations	4, 6	2019 - 2023	83.125	4.375	87.500
ZF_05	FA	New greenhouses	1, 6	2020	2.850	0.150	3.000
ZF_06	FA	FA - Covered riding hall of FA - multifunctional hall	4	???	14.250	0.750	15.000
ZF_07	FA	Overall repair of the garages	6, 4	???	10.000	10.000	20.000
ZF_08	FA	Overall redevelopment of the Vomáčka Field Station	1, 4	???	28.500	1.500	30.000
ZF_09	FA	New customized school agricultural enterprise	6	???	0.000	150.000	150.000
ZF_10	FA	Other investment activities	6	2019	0.000	1.550	1.550
ZF		total			233.725	179.325	413.050
ZSF_01	FHSS	FHSS - Simulation centre for the healthcare disciplines of FHSS USB - U Vystaviště (SLNO) construction part	2a	2018-2019	28.230	4.063	32.293
ZSF_02	FHSS	Completion of the premises of Vltava Boreckého, stage IV	6, 1	2019-2020	20.000	12.000	32.000
ZSF_03	FHSS	FHSS - Renovation of the educational base in Hradce	1, 6	2018-2020	10.925	0.575	11.500
ZSF		total			59.155	16.638	75.793
total					1 492.295	598.296	2 096.591

*) update for 2018: replaces the original activity called "FA, FSc - Relocation of FA USB and FSc USB workplaces within the dislocation of both faculties and modifications to or purchases of necessary premises"

***) update for 2019: replaces the original activity called "USB - Open House"; the original intent was replaced by a new and better use of the building for the needs of FT USB

Resources:

- 1 ProgFin (programme funding with participation of the State Budget of the Czech Republic)
- 2 OP RDE (Operational Programme Research, Development and Education) with co-funding
- 2a OP RDE (Operational Programme Research, Development and Education) with co-funding - a submitted or approved project
- 3 The OP E (Operational Programme Environment)
- 4 other public resources (subsidies)
- 5 private (non-public) resources
- 6 own resources of FRIM (fund of the investment property reproduction) or a credit

USB Investment priorities

A) Priorities in relation to ProgFin

JU_01	USB - FA, FSc	USB - FA - Chemistry pavilion	155.460
JU_02	USB	USB – redevelopment of the Bobík building	157.629
JU_03	USB - FEd	USB – FEd – redevelopment of the sports area at Na Sádkách	45.400
JU_04	USB	USB - FT - redevelopment of the building at Na Mlýnské stoce**)	73.740
JU_05a	RH&C	RH&C - redevelopment of residence hall K4	96.790
JU_05b	RH&C	RH&C - redevelopment of the hygienic centres of residence halls K2 - K3	153.530
total			681.949

B) Priorities in relation to the own resources of USB (FRIM or a credit)

JU_07	USB	USB - redevelopment of pathways and reinforced areas with cycle paths in the USB campus	2.000
JU_08a	USB	USB - Land purchase - Špačková, lot No. 1296/13, 8672 m2	22.000
total			44.000

C) Priorities in relation to the OP RDE (excluding already filed projects)

JU_09	USB	USB - Without barriers	50.557
total			50.557

D) Priority in relation to other subsidy options

JU_10	USB	USB - Reducing energy consumption of USB buildings and intensifying the use of renewable sources of energy	189.000
JU_11	USB	USB - Parking structure G3 - Na Zlaté stoce	143.000
total			332.000

České Budějovice, 18 September 2018

The Implementation Plan of the Strategic Plan for the University in South Bohemia for 2019:

Submitted by Doc. Tomáš Machula, Ph.D., Th.D., Rector

Approved by the management of the University of South Bohemia on 18 September 2018.

Discussed by the Rector's Advisory Board of the University of South Bohemia on 25 September 2018.

Approved by the Academic Senate of the University of South Bohemia on 2 October 2018.

Discussed by the Board of Trustees of the University of South Bohemia on 3 October 2018,

Issued by:

Address:

www:

Editorial board:

Photographs:

Issue:

The University of South Bohemia in České Budějovice

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A team led by the Vice-Rector for Development

Jiří Tvaroh, Ateliér Velehradský s.r.o., USB archives

October 2018

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

