

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

USB Investment Plan 2022



Annexe to the USB Implementation Plan of the Strategic Plan 2022

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1 SUMMARY OF USB INVESTMENT ACTIVITIES IN 2022

The core investment activities of USB in 2020 will also be directed towards making it possible to start the execution of the main investment projects indicated under 2.1 and 2.2, the project preparation of which was completed in the past years, or the project preparation of which is being completed including the issuing of corresponding construction decisions and zoning decisions. For some USB investment projects, some administrative proceedings aimed at issuing building permits were challenged in 2021 by some participants to the proceedings, and a second instance body, i.e. the Regional Authority of the South Bohemian Region, had to review the proceedings. Naturally, this resulted in delays in the preparation of the projects. The period for a review of an appeal is about 3–4 months.

These investments were classified as priorities of the investment plan by the USB management. The deadlines for the start of the construction itself will be affected throughout the period mainly by the further development of the construction market in the Czech Republic, more precisely by the specific interest of the entities interested (construction companies) in the gradually announced public contracts. In 2022, the other activities will focus on the completion of detailed design documents (e.g. DD CDO – construction documents, CSD – contractor selection documents, etc.) of the essential investment projects.

The summary of investment projects planned by USB below primarily focuses on the projects directed towards programme funding, programme 133 220, sub-programme 133D 22Y, in particular: Development and renovation of the material-technical basis of the University of South Bohemia in České Budějovice, then sub-programme 133D 221, Development and renovation of accommodation and catering capacities of public higher education institutions, Call No 2. Furthermore, the implementation of projects from Programme 133 240 Development and renovation of the material-technical basis of medical and education faculties of PHEI – in case of USB, the investment projects apply to the USB Faculty of Education.

The other important investment projects of 2022 will be executed, or prepared, under the ongoing and planned projects or plans funded from other types of funds, grant for the implementation of USB Institutional Plan, institutional support for the development of a research organization, and, last but not least, from the resources of the USB Capital assets replacement fund.



2 LIST OF INVESTMENTS 2022 (EXPENSES OVER CZK 10 MILLION)

2.1 Essential USB investment projects – educational and other creative activity

Programme funding – programme 133 220, sub-programme 133D 22Y – Development and renovation of the material-technical basis of the University of South Bohemia in České Budějovice

No	Investment project title	Const. part using the building	Address	Nature of the construction activity/Brief description of the state of preparations of the invest. project/Timetable	Total costs	
					CAP	NCAP
					CZK, millions	CZK, millions
1	USB – Renovation of the USB Lecture Hall (Bobík)	REC	Studentská 1410/23, 370 05 České Budějovice	General renovation of the building at the centre of the USB campus Full design documents complete, building permit issued, including becoming legally effective. On 12/2019, a grant award application was submitted to MEYS – long review results in the postponement of the implementation. Repeated discussions were held with MEYS. On 21 September 2021, MEYS issued Registration and approval of PPC tender documents for a contractor and PPC tender documents for ITS, and then the selection procedure was opened. The exact timetable for the execution of the construction will be updated upon the completion of the selection procedure, expected start: 02/2022. Construction approx. 02/2022 – early 2024 Start of operation: 2024	202.209	26.776
2	USB – FAG Chemistry Pavilion	FAG USB	Studentská, 370 05 České Budějovice	Demolition of an unsuitable building Construction started, general contractor ESOX spol. s.r.o. Brno. As of the date of the INP 2022, the demolition of the original building with the disposal of the asbestos load has been completed and work on the concrete foundation has begun. Construction works: 4/2021 – 8/2022	167.035	10.743
3	USB – FED Renovation of the Na Sádkách sports grounds	FED USB	Na Sádkách 1687/1C, further without house No, 370 05 České Budějovice	Renovation of sports and service areas, renovation of the K6 building for instruction, sanitation centres, changing rooms, etc. DD ZPD complete, zoning permission issued and effective, DD BPD complete, a building permit issued and effective Coordination with the investment project of the City of České Budějovice during the project preparations – transfer of the drain passing through the centre of the grounds. The start or change of the planned phasing of the renovation of the sports areas thus depends on the implementation of the transfer. Further preparation and subsequent implementation of the project will depend on the number of allocated investment funds of Programme 133 220, or sub-programme 133D 22Y, more precisely on their possible increase. Programme 133 220 ends in 06/2027.	249.047	6.183
4	USB – FTH Renovation of the Na Mlýnské stoce building	FTH USB	Na Mlýnské stoce 35, 370 01 České Budějovice	General renovation of the building in the historical centre of the city of České Budějovice. DD BPD complete, application for a building permit submitted in 12/2020, not yet issued. Due to COVID 19 measures – negative impact on	98.029	7.652



No	Investment project title	Const. part using the building	Address	Nature of the construction activity/Brief description of the state of preparations of the invest. project/Timetable	Total costs	
					CAP	NCAP
					CZK, millions	CZK, millions
				the original schedule, the project stage was delayed and a long administrative procedure to issue the BP was initiated. The schedule may be refined after the release of the finalised approvals. Construction: – expected: around 05/2022 – 06/2023		
	USB – Barrier-free USB – FSC Pavilion A ren. USB – FSC Pavilion B ren.	Multiple const. parts	Multiple addresses	Said projects replaced within 133D 22Y, milestone 1, replaced with another priority project – see point 6 of the table. The USB Barrier-free project was implemented in 2020–2021 under ERDF II.	0	0
5	USB – FHSS Extension Vltava stage IV	FHSS USB	J. Boreckého 1167/27 370 11 České Budějovice	Extension of 2 buildings in front of the existing FHSS building, new facilities for the ISSS staff, who are now separated in FHSS building on Jírovčova street in the city centre, i.e. outside of the main FHSS USB building. The task is also to resolve the replacement of the forcibly abandoned laboratory space, which was leased by the FHSS from the Emy Destinnová Primary School until 2018.	83.514	2.486
Total CAP and NCAP					799.834	53.84
Total		Rolling amount of IN according to the degree of progress of design documents			853.674	
of which:						
SB 85% IOR 15%		Allocation of Programme 133 220 – sub-programme 133D 22Y* CARF			725.6229 * 128.0511	
CAP total					853.674	

Basic financial models of investment projects of the given programme (these will be continuously adjusted according to the development of prices in the construction industry, the construction market, and other circumstances).

Source of funding:

SB: grant of Programme funding, programme 133 220 – sub-programme 133D 22Y:

Development and renovation of the material-technical basis of the University of South Bohemia in České Budějovice 85%

IOR: Institution's own resources – USB 15%

* according to information from face-to-face meetings at MEYS (discussion of the so-called 1st milestone of Programme 133 220, sub-programme 133D 22Y), it is not possible to rely on an increase of the current allocation of SB funds to the above (necessary) amount.

1 USB – Renovation of the USB Lecture Hall (Bobík)

A Information about the investment project as a whole

Title: USB – Renovation of the USB Lecture Hall (Bobík)

Location: Address: Studentská 1410/23
370 05 České Budějovice
L.R. České Budějovice 2



L.R. targeted view:

The plan affects lots and buildings of the ID No:



Cadastral municipality	Lot ID No	Building No	Surface area	Legal title
České Budějovice [621943]	2 1291/3	1410	958	USB
České Budějovice [621943]	2 1291/1	–	1 460	USB
České Budějovice [621943]	2 1289/1	–	8 913	USB

Brief description:

The subject of the investment is the preparation and subsequent execution of a complete renovation of the current building 'Bobík' (USB Lecture Hall), located at Studentská 1410/23, 370 05, České Budějovice, in the central part of the grounds of the University campus of USB in Čtyři Dvory. The goal of the project is to build a multifunctional educational, social, and cultural University-wide centre Bobík providing its premises to faculties and other constituent parts of USB.

The building was built in 1991–1993 and certified for use in 1994. The original plan was to use the building for social purposes and as a healthcare centre. In the course of the execution of the project, a change of the purpose of the use of the healthcare section occurred as accommodation became the new purpose. There are 4 above-ground storeys divided into the social (lecture hall, conference rooms, and office premises) and the accommodation part. The current layout of the building is not suitable and does not satisfy the demands for the aforementioned multi-purpose building.

The building is not suitable even from the perspective of its technical condition; modifications in previous years were only minimal. Barrier-free access at entrances of both parts is provided, but there is no available access to the second above-ground storey, i.e. the lecture hall. Some parts of the building are currently in a very neglected state (sanitation facilities, engine room of the ventilation system). The building does not meet the requirements for the energy performance of buildings. The current standard of equipment corresponds to the period of construction; the technical equipment of the building (primarily the audio-visual equipment) is obsolete.

Therefore, the renovation of the building has several fundamental goals – major modification of the layout, increasing the quality of the internal environment, major decrease of heat loss, and ensuring the operation of the building in accordance with current regulations, current legislation in areas of fire safety, barrier-free accessibility, occupational hygiene, etc. USB does not have similar premises available and the need for such premises is urgent.

The 'Bobík' building should become a multifunctional educational, social, and cultural University-wide centre providing facilities for the operation of a modern public higher education institution after the completion of the renovation.

Costs (per degree of progress) in millions of CZK:	No.	Investment project title	Total costs (including 23% VAT)	
			CAP	NCAP
			CZK, millions	CZK, millions
	1	USB – Renovation of the USB lecture hall (Bobík)	202 209	26 776



Estimated dates of preparation and execution of the project:	Investment stages	Status	Dates
	A. Project preparations		
	Building permit documentation	yes	
	The combined zoning and building permit issued and legally effective	combined zoning and building procedure issued	20/2/2019
	Construction execution documents	yes	09/2019
	Audit of documents for construction execution	yes	9-10/2019
	B. Public procurement contract for the construction contractor		
	PPC for contractor announced	yes	9-12/2021
	C. Project administration (project registration, the decision concerning a grand award, etc.)		
	Grant award decision	no	01/2022
	D. Construction		
	Start	no	around 02/2022
	Completion	no	2024

Grounds for the project including relation to priorities of USB SP and USB IPSP:

The project is in accordance with the Strategic plan for education and creative activity of USB for 2021-2030 and the IPSP USB 2022. The project is a USB investment priority No 2 with respect to activities to be funded under the MEYS programme funding.

B Current state of the investment (project stage) and the progress of work in 2022

Description of the current state of the investment:	Indicated under	2.1
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Plan of work for 2022:	The following main tasks and work are planned for 2022:		
	01-02/2022	Completion of the PPC for the contractor and the awarding of CW to the winner, transferring the construction site, start of the construction work Construction work throughout the year.	

Cost estimate in 2022 and respective funding:	Period	Cost purpose	CZK	Note – funding source
	02/2022 12/2022	- construction work	Expected share of total price 98 000 000 *	PROGFIN – sub-programme 133D 22Y – SB, IOR
	Est. CAP & NCAP costs in 2022		98 000 000	

**) The indicated amount is an estimate of the costs of construction work in the given year. A more specific amount may be reached after the public procurement contract for construction work is completed, the contract for work is concluded, and the time and financial timetables of the execution of the work by the construction contractor are presented.*

2 USB – FAG Chemistry Pavilion

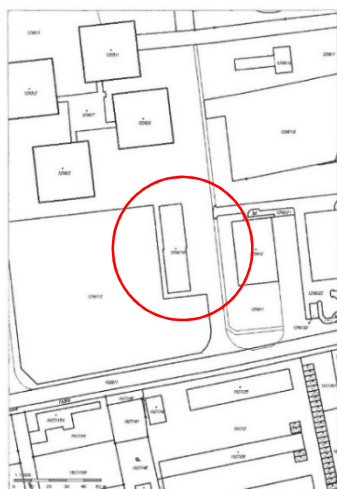
A Information about the investment project as a whole

Title USB – FAG Chemistry Pavilion



Location: Address: Studentská ul.
370 05 České Budějovice
L.R. České Budějovice 2

L.R. targeted view:



The plan affects lots and buildings of the ID No:

Cadastral municipality	Lot ID No	Building ID No	Surface area	Legal title
České Budějovice 2	1296/10	without house No	666	USB
České Budějovice 2	1296/1		36 447	USB

Brief description:

The basic plan of this investment is the renovation, or demolition of the current technically obsolete and unsuitable building and its replacement with a new building of the Department of Chemistry and Agrobotany of FAG USB. The computer centre of FEC USB was formerly located in the building. Due to its deteriorating technical state, the operation of this centre was terminated several years ago, i.e. the centre was relocated to different buildings of the faculty.

The new building will be built approximately on the ground plan of the current buildings including 3 above-ground storeys in total. Instruction laboratories, chemical material stores, lecture rooms, and office facilities for the need of instruction of chemistry corresponding with the current trend in the instruction of this specialised field will be located in the building. FAG USB provides chemistry instruction for other USB faculties as well.

Costs (per investment stage) in millions of CZK:	No	Investment project title	Total costs	
			CAP CZK, millions	NCAP CZK, millions
	2	USB – FAG Chemistry pavilion	167 035	10 743

Estimated dates of preparation and execution:	Investment stage	Status	Dates
	D. Construction		
	Start	no	06/2021
	Completion	no	02/2023

Justification incl. the relation to the SP USB priorities and the IPSP USB:

The project is in accordance with the Strategic plan for education and creative activity of USB for 2021–2030 and the IPSP USB 2022. The project is a USB investment priority No 1 with respect to activities to be funded under the MEYS programme funding.

The reason for the renovation, or the construction of the building of chemistry, is the need for freeing premises currently used by departments of chemistry and agrobotany of FAG USB in the 'O' pavilion for the needs of FSC USB. FSC USB still currently uses some premises of the Biology Centre CAS, however, the faculty will be forced to vacate these premises in the next few years (some were already vacated in 2020 – substitute premises at the K3 dormitory). A part of the grounds, where the building of the former computer centre of the USB Faculty of Economics is located, borders on the space that is used by FAG USB on the USB campus. The building of the former computer centre is technically obsolete and unsuitable. Therefore, the construction of a new building for the aforementioned departments of FAG USB is planned in its place.



B Current state of the investment (project stage) and the progress of work in 2022

Description of the current state of the investment:	Indicated under	2.1
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Plan of work for 2022:	The following main tasks and work are planned for 2022:	
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Refer to 2.1	
06/2021	Start of the construction work, continues in 2022

Cost estimate in 2022 and respective funding:	Period	Cost purpose	CZK (excl. VAT)	Note - funding source
	01-12/2022	construction work	Around 96 960 000*	PROGFIN – sub-programme 133 22Y – SB, IOR
	Est. CAP & NCAP costs in 2022		96 960 000	

**) The amount is the estimate of costs for construction in the part of the given year.*

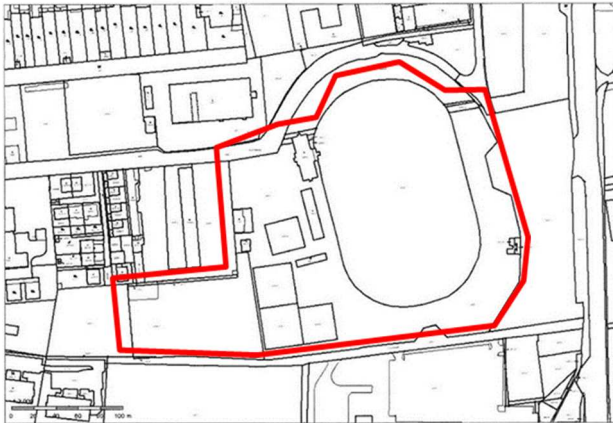
3 USB – FED Renovation of the Na Sádkách sports grounds

A Information about the investment project as a whole

Title:	USB – FED Renovation of the Na Sádkách sports grounds	
Location:	Address:	Na Sádkách, without house No. 370 05 České Budějovice
	L.R.	České Budějovice 2



L.R. targeted view:



Orthophoto map including L.R:



The plan affects lots and buildings of the ID No

Cadastral municipality	Lot ID No	Building ID No	Surface area	Legal title
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

Brief description:

The subject of the investment is the general renovation and revitalisation of the entire sports grounds, formerly the flat track grounds České Budějovice. The demolition of buildings, stores, garages, etc., beyond their technical life span, will occur in the context of construction work. The investment contains the general renovation of areas for basic athletic disciplines, including the central grassy football area.

Individual elements of the investment:

- demolition of the brick building of changing rooms (the base of the former stands at the flat track), in almost emergency conditions today
- transfers of utilities passing through the grounds (in places where a conflict with further construction in the surrounding areas can be expected)
- renovation of current outdoor areas serving for sport (athletics, football, tennis, etc.)
- renovation and addition to current areas for personal car parking – preserving the access from the Na Sádkách street
- renovation of the K6 building – FED USB instruction premises, changing rooms, sanitary facilities for sport

Photo of the building of stands at the flat track – state of disrepair



Costs (per investment stage), in millions of CZK:	No	Investment project title	Total costs	
			CAP	NCAP
			CZK, millions	CZK, millions
3		USB – FED Renovation of the Na Sádkách sports grounds	249 047	6 183

The specified expenses are based on the anticipated scope of the work, where the content of this scope is determined by the given grant programme, i.e., which objects are acceptable within the grant programme and which are not. The project can be implemented in stages depending on the development of financing possibilities.

Estimated dates of preparation and execution:	Investment stage	Status	Dates
	A. Project preparation		
	Legally effective zone permit issued	yes	
	Building permit documents	yes	
	Legally effective building permit issued	yes	
	Construction documents (tender documents)	yes	
B. Public procurement contract for a construction contractor			
	Public procurement contract for a construction contractor	no	
C. Project administration (registration, grant award decision, etc.)		MEYS CR	Spare time approx. 3 months
D. Construction			
	Start	no	
	Completion	no	

Deadlines of the component stages of the work may be set only with respect to the activity and projects of the other entities, e.g. the City of České Budějovice (transfer of the drain collector). Significant for the implementation will also be the development in the use of allocated funds from sub-programme 133D 22Y, or the possibility of drawing funds from the allocation of the 133 220 Call for USB.

Justification incl. the relation to the SP USB priorities and the IPSP USB:	
	<p>The project is in accordance with the Strategic plan for education and creative activity of USB for 2021–2030 and the IPSP USB 2022. In the context of the Update of Programme 133D 22Y, the project is a USB investment priority No 4 with respect to activities to be funded under the MEYS programme funding.</p> <p>The reason for the inclusion of the project among the investment priorities of USB in the horizon of the current USB Strategic Plan is the long-term unsatisfactory technical condition of some important parts of the USB sports area (stadium) on Na Sádkách street. The stadium is used to provide both the disciplinary instructions of physical education within the FED USB and the instructions of elective physical education courses across the entire USB. From the professional point of view, the instruction is guaranteed by the Department of Sports Studies of FED USB as the only university department of this kind. The stadium is also an important space for leisure time activities of both students and staff members of USB. The available financial resources have so far allowed only individual partial improvements of some sports areas and routine maintenance of the large area that the stadium occupies.</p> <p>The project of the overall systematic stage-like renovation is necessary to improve the conditions for the instruction of physical education, especially athletics and outdoor ball sports – both the actual areas for instruction and the sanitary facilities, which are now in very bad technical condition.</p>

B Current state of the investment (project stage) and the progress of work in 2022

Description of the current state of the investment:	Completed:	As per 2.1
	To be completed:	As per 2.1
Plan of work for 2022:	The following main tasks and work are planned for 2022:	
	Further implementation of the project will depend on the number of allocated investment funds of Programme 133 220, or sub-programme 133D 22Y, more precisely on their possible increase.	



Cost estimate in 2022 and respective funding:	Period	Cost purpose	CZK (excl. VAT)	Note – funding source
		It is not possible to determine the dates of the sub-stages of the work, and thus the expected CAP, at this time. They will be specified in relation to the activities of other entities, e.g. the City of České Budějovice, and funding options.	133 22Y – SB, IOR	PROGFIN – sub-programme

USB – FTH Renovation of the Na Mlýnské stoce building

A Information about the investment project as a whole

Title: USB – FTH Renovation of the Na Mlýnské stoce building

Location: Address: Na Mlýnské stoce 35
370 01 České Budějovice
L.R. České Budějovice 1



L.R. targeted view:

The plan affects lots and buildings of the ID No:



Cadastral municipality	Lot ID No	Building ID No	Surface area	Legal title
Č.Budějovice 1	429/1		123	USB
Č.Budějovice 1	431/1	348	518	USB
Č.Budějovice 1	431/2		151	USB

Brief description:

The subject of this investment is a general renovation of the current construction building with the purpose of creating suitable premises for instruction and the work of departments of the USB Faculty of Theology, including related activities (particularly lifelong learning that is being substantially developed at FTH USB).

The original Long-term plan of USB anticipated the use of this building as a multifunctional cultural, social, educational, and entrepreneurial centre of USB in the section concerned with the plan of investment construction. The USB management subsequently re-evaluated the plan with respect to the real possibilities and needs of constituent parts of USB in the use of this building. The change of the investment title from the original USB Open House to the current title USB – Renovation of the Na Mlýnské stoce building follows from that.

The newly designed investment is of significant importance for the further development of some key activities of FTH USB (particularly the area of LLL) but also for the improvement of space conditions for the work of departments of the faculty. The placement of the faculty is also significant since the faculty is located in a rented building on the Kněžská street within a walking distance (approx. 10 min) from the building Na Mlýnské stoce that is being addressed.

The task of the renovation is to increase the value of the building and finish it from the technical perspective so that its condition corresponds with current technical and heat-technical requirements. The general renovation is necessary since not enough resources for more substantial maintenance were not available over the long term, or for the modernisation of the building, the manner of use of which changed often. The building is presently not used given its poor technical condition.

The space limitation of the lot and its location in a heritage protected area are important restrictions for the renovation design.

Costs (per investment stage), in millions of CZK:	No	Investment project title	Total costs	
			CAP	NCAP
			CZK, millions	millions CZK
4		USB – FTH Renovation of the Na Mlýnské stoce building	98 029	7 652

*) Taking into account the increase in prices in the construction industry over the last few years, or even for a few months of 2021 (e.g. increase of up to 26% according to the URS 2015–2018), it is very difficult to estimate the real price of the winner of the selection procedure for the construction contractor.

Estimated dates of preparation and execution:	Investment stage	Status	Dates
	A. Project preparation		
	Building and zoning permit documents	yes	
	Legally effective building permit issued – expected date	no	11/2021



Construction documents (tender documents)	no	11/2021
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B. Public procurement contract for a construction contractor

Public procurement contract for a construction contractor	12/2021 – 02/2022
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C. Project administration (registration, grant award decision, etc.) MEYS CR Spare time approx. 3 months

D. Construction around 05/2022 – 06/2023

Justification incl. the relation to the SP USB priorities and the IPSP USB:

The project is in accordance with the Strategic plan for education and creative activity of USB for 2021–2030 and the IPSP USB 2022. In the context of Update 133D 22Y, the project is a USB investment priority No 3 with respect to activities to be funded under the MEYS programme funding.

The investment project has been triggered by the necessity to renovate the existing building of USB on Na Mlýnské stoce street in order to create suitable premises for instructing and the work of the departments of the FTH USB, including accompanying activities (especially lifelong learning with the intention to concentrate the LLL activities in the building across the entire USB in the future so that they are accessible to the widest possible public owing to the location of the building, and contribute to the perception of USB as the most important, open to the public, educational institution of its kind in the region).

B Current state of the investment (project stage) and the progress of work in 2022

Description of the current state of the investment:	Completed:	DD BPD – Design documents for building permit documents DD CDO in progress – Design documents, construction documents
	Further steps:	Building permit issued Administrative steps towards MEYS – approval TD PPC for a contractor PPC for a contractor Administrative steps towards MEYS – approval of result of PPC for a contractor, GAD issued, approval of CW with the contractor CW signed with the contractor Transfer of the construction site and start of the construction

Plan of work for 2022: The following main tasks and work are planned for 2022:
Refer to clause 2.1

Cost estimate in 2022 and respective funding:	Period	Cost purpose	CZK	Note – funding source
		A more detailed timetable for the preparation and especially for the implementation of the investment project cannot be determined at this time. Everything will depend on the drawing of the allocated funds from a grant programme.		PROGFIN – sub-programme 133 22Y – IOR

5 USB – FHSS Extension Vltava Stage IV

A Information about the investment project as a whole

Title: USB – FHSS Extension Vltava stage IV

Location: Address: J.
Boreckého
1167/27
370 11
České
Budějovice
L.R. České
Budějovice



L.R. targeted view:



The plan affects lots and buildings of the ID No:

Short project description:

The subject of the investment project is to build adequate facilities for the staff of the Faculty of Health and Social Sciences – Institute of Social and Special-pedagogical Sciences (hereinafter as 'ISSS'), including two lecture rooms, and to build facilities for part of the staff of the Institute of Laboratory Diagnostics and Public Health (hereinafter as 'ILDPH'), including a microscopy lecture room.

The aim of the project is to build an extension of the existing building owned by USB at the address J. Boreckého 1167/27 on the land lot No 2137/52 in the cadastral municipality of České Budějovice 2, connected through roads with the existing building at the level of the 2nd floor of the existing building, which is situated on the land lot No 2137/219, cadastral municipality of České Budějovice 2.

The planned construction of FHSS is located in the north-western part of the city of České Budějovice on the southern edge of the Vltava housing estate, in a location on the left bank of the Vltava River, which is situated between the 'Vltava' residential estate, the exhibition centre, and a commercial zone consisting of two shopping centres of multinational retail chains. The FHSS already has operational and teaching facilities at this site, which were gradually implemented in three stages between approximately 2005 and 2015. The proposed extension will be a set of two detached interconnected buildings, which themselves will be further connected to the existing FHSS buildings by a closed walkway on the 2nd storey.

Costs (per investment stage), in millions of CZK:	No	Investment project title	Total costs	
			CAP	NCAP
			CZK, millions	millions CZK
	4	FHSS USB Extension Vltava Stage IV	83 514	2 486

**) Taking into account the increase in prices in the construction industry over the last few years, or even for a few months of 2021 (e.g. according to the URS 2015–2018 increase of up to 26%), it is very difficult to estimate the real price of the winner of the selection procedure for the construction contractor.*

Estimated dates of preparation and execution:	Investment stage	Status	Dates
	A. Project preparation	Legally effective zoning decision issued	yes



Building permit documents	yes	
Legally effective building permit issued (application submitted in 08/2021)	no	11/2021
Construction documents (tender documents)	no	02/2022
B. Public procurement contract for a construction contractor		
Public procurement contract for a construction contractor		03 – 06/2022
C. Project administration (registration, grant award decision, etc.)	MEYS CR	Spare time approx. 3 months
D. Construction	no	

Justification incl. the relation to the SP USB priorities and the IPSP USB:

The investment project is brought about by the necessity to find facilities for ISSS staff, who are now separated in the FHSS building on Jírovčova street in the city centre, i.e. outside of the main FHSS USB building. The premises on Jírovčova street are already inadequate for the facilities of this department, both in terms of their scale with regard to the number of the institute's staff members and because of their dislocation outside the main instruction premises of the faculty. Another task is also to resolve the replacement of the forcibly abandoned laboratory space, which was leased by the FHSS through the Emy Destinová Primary School from the City of České Budějovice until 2018. The project is in accordance with the Strategic plan for education and creative activity of USB for 2021–2030 and the IPSP USB 2022.

B Current state of the investment (project stage) and the progress of work in 2022

Description of the current state of the investment:	Completed:	DD BPD – Design documents for building permit documents SU – building permit procedure initiated DD CDO in progress – Design documents for construction documents
	Next steps:	Building permit issued Administrative steps towards MEYS – approval TD PPC for a contractor PPC for a contractor Administrative steps towards MEYS – approval of result of PPC for a contractor, GAD issued, approval of CW with the contractor CW signed with the contractor Transfer of the construction site and start of the construction

Plan of work for 2022: The following main tasks and works should be performed in 2022:

Refer to clause 2.1

Cost estimate in 2022 and respective funding:	Period	Cost purpose	CZK	Note – funding source
		A more detailed timetable for the preparation and especially for the implementation of the investment project cannot be determined at this time. It will in particular depend on the drawing of the allocated funds from a grant programme. It also depends on the provision of the faculty's own resources as a compulsory co-financing of CAP of the project (Programme 133 220 – SB 85%, IOR 15%)		PROGFIN – sub-programme 133 22Y – IOR
	03/2022 force) 0.6686	CDO, CAD (according to CW in		IOR



2.2 USB investment projects in the area of accommodation and catering – dormitories and refectories

Programme funding – programme 133 220; sub-programme 133D 221 Development and renovation of accommodation and catering capacities of public higher education institutions, Call No 2.

No	Investment project title	Const. part using the building	Address	Nature of the construction activity/Brief description of the state of preparations of the invest. project/Timetable	Total costs	
					CAP	NCAP
					CZK, millions	CZK, millions
1	USB – D&R K4 Dormitory renovation	D&R	Studentská 799/17, 800/19, 1409/21, 370 05 České Budějovice	Ongoing general renovation of the building, expected date of completion around 02-03/2022.		101.563
2	USB – D&R Renovation of K2, K3 dormitories	D&R	Studentská 799/17, 800/19, 1409/21, 370 05 České Budějovice	General renovation Design work not initiated yet; expected in 1st – 2nd Q2022 (after the completion of the K4 dormitory renovation)		153.530
Total CAP and NCAP						255.093
Total						255.093
of which:						
SB 60 %						153.05
IOR 40 %						102.03

Basic financial modes of investment projects of the given programme period, which will be continuously adjusted according to the development of prices in the construction industry, the construction market, and other circumstances.

Source of funding:

SB: programme funding, programme 133 220 – sub-programme 133D 221, Call No 2:

Development and renovation of accommodation and catering capacities of public higher education institutions 60 %

IOR: Institution's own resources – USB 40 %

1 USB – D&R K4 dormitory renovation

A Information about the investment project as a whole

Title: USB – D&R K4 dormitory renovation

Location: Address: Studentská 1409/21
370 05 České Budějovice
L.R. České Budějovice 2

Brief description: The subject of the investment project is the renovation of internal and external elements of the building. It is necessary to renovate the roof, renovate the outer shell and replace windows that no longer meet the technical requirements, such as thermal conductivity of the glass or seals. Included in the project will be the renovation of internal water and heating installations, modernisation of communication areas including lighting, sanitary facilities, and kitchenettes.

Costs (per investment stage), in millions of CZK:	No	Investment project title	Const. part using the building	Nature of the construction activity	Total costs	
					CAP	NCAP
					CZK, millions	CZK, millions
	1	USB – D&R K4 dormitory renovation	D&R	General renovation of buildings		101.563
		Total CAP and NCAP				101.563
		Total				101.563
		of which:				
		SB 60 %				56.874
		IOR 40 %				44.688

Estimated dates of preparation and execution:	Investment stage	Status	Dates
	D. Construction		
	Start	yes	
	Completion – construction part	no	03/2022

Justification incl. the relation to the SP USB priorities and the IPSP USB:

The project is in accordance with the USB Strategic Plan for 2016–2020 and its annual updates. The project is newly an investment priority JU_05a in relation to activities expected to finance under the MEYS programme funding.

The management of Dormitories and Refectories of USB assessed the current needs concerning the renovation and modernisation of buildings of dormitories in 2018 and adjusted the original plan to prioritise the renovation of K2 and K3 dormitories. The renovation of the K4 dormitory has become the priority for the next period of executing the SP USB. This plan was discussed and approved in accordance with the preparation of IPSP USB by the management of USB. Renovations of dormitories K2 and K3 continue to remain in the investment plan of UBS as other important and necessary projects, only their execution has been postponed given the high level of co-financing from the institution's own resources and the necessity of spreading the renovation of dormitories over several years. The project is newly the priority JU_05b in relation to activities expected to finance from PROGFIN.

Current state of the investment (project stage) and the progress of work in 2022

Description of the current state of the investment: For more information see page 15

Plan of work for 2022: The following main tasks and works should be performed in 2022:

- Completion of the renovation of the building – construction
- Supply and installation of non-fixed interior equipment
- Test operation in conformity with fire brigade requirements
- Handing over the building to the user

Cost estimate in 2022 and respective funding:	Period	Cost purpose	CZK	Note – funding source
	01–03/2022	See the plan of work for 2022		PROGFIN – sub-programme 133D 221, combination of SB and IOR
	Total 2022:	costs	around 24 900 000	

2.3 USB investments in the area of development and renovation of FED USB

Programme funding – programme 133 240: Development and renovation of the material-technical basis of medical and education faculties of PHEI

No	Investment project title	Const. part using the building	Address	Nature of the construction activity	Total expenses	
					CAP	NCAP
					CZK, millions	CZK, millions
1	USB – FED Renovation Jeronýmova No 8	FED USB	Jeronýmova No 8 České Budějovice	General ren. of NN wiring, weak current systems, ren. of sanit. centres, roof insulation, new roofing	160,627	
2	USB – FED Renovation Jeronýmova No 10	FED USB	Jeronýmova No 10 České Budějovice			
3	USB – FED Renovation Dukelská No 7	FED USB	Dukelská 7 České Budějovice	Ren. of NN wiring, weak current systems, SI, renovation of the water heat exchanger	87,540	
4	USB – FED Renovation Dukelská No 9	FED USB	Dukelská 9 České Budějovice			
5	USB – FED Renovation U Tří lvů 1a	FED USB	U Tří lvů č.1a České Budějovice			
Timetable outline of projects						
Preparation stages and execution					Start	Completion
Jeronýmova 8,10						
PPC contractor					07/2022	09/2022
Jeronýmova execution					11/2022	05/2024
Dukelská 7,9, U Tří lvů						
PPC contractor					07/2022	09/2022
Dukelská execution					10/2024	12/2025
Total CAP and NCAP						248,167
Total						248,167
of which:						
SB 85 %						210.94
IOR 15 %						37.23

These investment projects address the long-standing requirements of the FED USB to reconstruct existing instruction buildings, both in the area of internal utility distribution systems, technological units, and structurally obsolete and worn-out building structures and elements.

General information on investment projects in the area of development and renovation of FED USB.

Summary description of the construction-technical condition of buildings:	<p>Since the buildings concerned are similarly old and built from largely the same construction materials corresponding to the time of construction and chiefly also the identical use, the following text is generally applicable to all five abovementioned investment projects.</p> <p>The buildings primarily serve for instruction and scientific work of the expert staff of the Faculty of Education of the University of South Bohemia in České Budějovice. The buildings are parts of integrated developed parts of the City of České Budějovice at the abovementioned locations. At both locations, the location is within stabilised blocks with main entrances directed onto the indicated city streets. The University of South Bohemia in České Budějovice is the owner of the buildings itself as well as the lots under the buildings. Neighbouring buildings are apartment buildings, or public amenity houses of various uses (administration, sports, commercial units, storage facilities, etc.)</p> <p>The current low-voltage and EL circuits have reached their technical maximum (transmission capacities of internal networks of technical infrastructure, primarily capacities of medium-voltage electrical circuits and low-voltage circuits) at all construction buildings. In some buildings, there are also sanitary centres that are unsuitable by contemporary standards, the renovation of which will also be necessary.</p> <p>At buildings Jeronýmova No 8 and 10, the roofing is damaged in several places, localised leaks occur. Therefore, there is a real risk of damage to the solid features of the classic wooden truss.</p> <p>Dukelská No 7 and 9 buildings feature old wooden mullioned windows on some facades, which are largely damaged (fittings, paint, hinges), the replacement of which will also be necessary under this project.</p> <p>The current heat exchanger is located in the U Tří lvů No 1a building, the technological part of which has reached the threshold of sustainability of its operation. The detailed specification of the renovation of this technology will be known after the preparation of corresponding design documents.</p>
Identification	The need of executing the abovementioned plan as well as the identification of risks clearly stem from the



of risks arising from not executing the investment plan:	<p>given manner of use of the abovementioned construction buildings of the USB Faculty of Education. These are buildings where the instruction of various fields of study takes place daily during semesters and buildings where the management of the faculty is located as well. The actual buildings were built in 1896, 1931, 1900, 1910 (p. 8, 10, 11), and partial repairs and renovations took place there as needed and always to a limited extent.</p> <p>It is clear from the information above that the increasingly more intensive use of the buildings (instruction and activities related therewith) leads to reaching the real technical maximum in transmission capacities of internal networks of the technical infrastructure, primarily the capacity of medium-voltage electric circuits and low-voltage circuits, which is nearly exhausted. These conditions lead to relatively frequent outages of certain media or circuits, instability of the entire infrastructure, clashes with the instruction process.</p> <p>The identification of risks stemming from the non-execution of the investment plan:</p> <ol style="list-style-type: none">1. Increase in operating costs (repairs, inspections, maintenance, etc.) – all due to frequent outages of the network2. Fire risk increase – strain on existing EI circuits to the maximum level, original AI electro circuits, etc.
Nature of the project:	Renovation, modernisation, repair
Proposed condition, short description of the construction and technical solution:	<p>The construction works will be mostly focused on the general renovation of the high current electrical wiring, including the boosting of capacity, possibly also the increase of power supply and protection. The same tasks will be executed for the low current distribution lines throughout the buildings with a connection to the existing USB optical network.</p> <p>The buildings at Jeronýmova No 8 and 10 will undergo a complete renovation of the roof, including basic structural modifications to the existing attic. The type of roofing will be unified (to be specified by the opinions of the conservation authorities – the location of the buildings in the protection zone of the urban conservation area), wooden elements of the roof truss will be replaced and supplemented, roof hatches, roof windows or dormers will be added, including complete plumbing elements. The building modifications will also include thermal insulation, including vapour barriers. The floor of the vacated attic will have a new skim coat (possibly reinforced), provided with a covering coat for easier cleaning of the attic area.</p> <p>The damaged wooden mullioned windows on buildings Dukelská No 7 and 9 will be replaced with new ones, also mullioned. It can be assumed that double glazing will be installed in one of the window sashes (to be specified by the opinions of the conservation authorities – the location of the buildings in the protection zone of the urban conservation area).</p> <p>Construction work will also focus on the general renovation of the heat exchanger in the building U Tří lvů 1a. The detailed specification of the renovation of this technology, including related construction modifications, will be known after the preparation of the relevant design documentation.</p>
Justification incl. the relation to the SP USB priorities and the IPSP USB:	In accordance with the Strategic plan of educational and creative activities of USB for the period 2021–2030, emphasis is placed primarily on the fact that the buildings used for instruction and research meet the requirements of the current modern trend of instruction as far as their technical condition and equipment, as well as the condition of building structures, are concerned. Obviously, it is necessary to focus also on the gradual renovation of the buildings in use, which is the subject of this investment plan.

1 USB – FED Renovation of Jeronýmova 8

A Investment project data as a whole

Title: USB – FED Renovation of Jeronýmova 8

Location: Address: Jeronýmova 8/199, 371 15
České Budějovice
L.R. České Budějovice 6



The plan affects lots and buildings of the ID No:

Cadastral municipality	Lot No	Legal title	User
České Budějovice 6 [622346]	335	USB	FED USB
České Budějovice 6 [622346]	336	USB	FED USB
České Budějovice 6 [622346]	337/5	USB	FED USB

Construction-technical condition of the building: The construction was completed in 1896. The structure of the building is classic brick, a horizontal structure of reinforced concrete ceilings. Wooden windows (change in 2010), hot-water central heating system, connection to the heat exchanger from 1975.
The current technical condition of the building corresponds with its age. In the past the necessary repairs were made, nevertheless, primarily the current internal circuits of technical networks (electro, low-voltage circuits, SI, etc.) are not sufficient for the needs of modern instruction in terms of capacity.

Proposed condition: The basic description of the technical condition is indicated in the previous chapter. Maximum emphasis is put on the execution of a general renovation of NN electrical energy circuits, furthermore also low-voltage circuits. The renovation of some already worn parts of the building, repairs of indoor plastering, painting, etc., are related to that.
There is no other than the current use of the building planned. Individual units of the faculty will remain in the same premises upon the completion of the construction work. The construction work will also focus on the renovation of sanitary centres in the building, furthermore, on the general renovation of the current roof (localised leaking, damages to the wooden system of rafters due to humidity occurs). Work will also focus on the insulation of the roofing according to the current technical standards, brightening the attic space including the renovation of the attic space.

B Current state of the investment (project stage) and the progress of work in 2022

The individual stages of the design documents are being processed in accordance with the requirements of FED USB.

We expect the completion of the CDO in 2021, invoicing will take place in 01-02/2022. In the following months, we will go through the administrative tasks with the MYES, issuing the Project Registration, approval of the PPC tender documents for the contractor, etc. We expect the start of work in 11/2022.

Expected costs 2022: around CZK 18 million PROGFIN – 133 240, combination of SB and IOR

The timetable for the completion of the preparation of the design documents, the approval of the GAD by MYES and the start of the subsequent implementation of the work is very closely related to all investment actions of USB included in Programme 133 240. The renovation of Jeronýmova 8 and 10 precedes the renovation of Dukelská 7 and 9.

Renovation of Jeronýmova 8 and 10 – implementation 11/2022 – around 05/2024

Renovation of Dukelská 7 and 9 – implementation 10/2024 – around 12/2025

2 USB – FED Renovation of Jeronýmova 10

A Information about the investment project as a whole

Title: USB – FED Renovation of Jeronýmova 10

Location: Address: Jeronýmova 10/200, 371 15
České Budějovice
L.R. České Budějovice 6



The plan affects lots and buildings of the ID No:

Cadastral municipality	Lot No	Legal title	User
České Budějovice 6 [622346]	333	USB	FED USB
České Budějovice 6 [622346]	334	USB	FED USB

Construction-technical condition of the building: The construction was completed in 1896. The structure of the building is classic brick, a horizontal structure of reinforced concrete ceilings. Wooden windows (change in 2010), hot-water central heating system. Repairs to tiling were done in 2003; the student affairs department and an external passenger lift were added in 2007.
The current technical condition of the building corresponds with its age. In the past the necessary repairs were made, nevertheless, primarily the current internal circuits of technical networks (electro, low-voltage circuits, SI, etc.) are not sufficient for the needs of modern instruction in terms of capacity.

Proposed condition: The basic description of the technical condition is indicated in the previous chapter. Maximum emphasis is put on the execution of a general renovation of NN electrical energy circuits, furthermore also low-voltage circuits. The renovation of some already worn parts of the building, repairs of indoor plastering, painting, etc., are related to that.
There is no other than the current use of the building planned. Individual units of the faculty will remain in the same premises upon the completion of the construction work. The construction work will also focus on the renovation of sanitary centres in the building, furthermore, on the general renovation of the current roof (localised leaking, damages to the wooden system of rafters due to humidity occurs). Work will also focus on the insulation of the roofing according to the current technical standards, brightening the attic space including the renovation of the attic space.

B Current state of the investment (project stage) and the progress of work in 2022

The individual stages of the design documents are being processed in accordance with the requirements of FED USB.

We expect completion of the CDO in 2021, invoicing will take place in 01-02/2022. In the following months, we will go through the administrative tasks with the MYES, issuing the Project Registration, approval of the PPC tender documents for the contractor, etc. We expect the start of work in 11/2022.

Expected costs 2022: around CZK 18 million PROGFIN – 133 240, combination of SB and IOR

The timetable for the completion of the preparation of the design documents, the approval of the GAD by MYES and the start of the subsequent implementation of the work is very closely related to all investment actions of USB included in Programme 133 240. The renovation of Jeronýmova 8 and 10 precedes the renovation of Dukelská 7 and 9.

Renovation of Jeronýmova 8 and 10 – implementation 11/2022 – around 05/2024

Renovation of Dukelská 7 and 9 – implementation 10/2024 – around 12/2025

3 USB – FED Renovation of Dukelská 7

A Information about the investment project as a whole

Title: USB – FED Renovation of Dukelská 7

Location: Address: Dukelská 7/246, 371 15 České Budějovice
L.R. České Budějovice 6



The plan affects lots and buildings of the ID No:

Cadastral municipality	Lot No	Legal title	User
České Budějovice 6 [622346]	422/1	USB	FED USB

Construction-technical condition of the building: The construction was completed in 1931. The structure of the building is classic brick, a horizontal structure of reinforced concrete ceilings. Wooden windows, hot-water central heating system, connection to the exchanger in Metropol. Four above-ground storeys + one below-ground storey.
Renovation of the central heating system in 1991, renovation of the roof and gutters in 2001, facade repairs in 2002, loft conversion for the art education studio and addition of a lift in 2004.
The building is located in the protection zone of the city heritage reservation. This fact must be fully accepted and project preparation, as well as the subsequent execution, must be adapted to it.

B Current state of the investment (project stage) and the progress of work in 2022

The individual stages of the design documents are being processed in accordance with the requirements of FED USB.

Expected costs 2022: 0.00

The timetable for the completion of the preparation of the design documents, the approval of the GAD by the MYES and the start of the subsequent implementation of the work is very closely related to all investment actions of USB included in Programme 133 240. The renovation of Jeronýmova 8 and 10 precedes the renovation of Dukelská 7 and 9.

Renovation of Jeronýmova 8 and 10 – execution 11/2022 – around 05/2024

Renovation of Dukelská 7 and 9 – execution 10/2024 – around 12/2025

4 USB – FED Renovation of Dukelská 9

A Information about the investment project as a whole, regardless of specific activities planned for 2021

Title: USB – FED Renovation of Dukelská 9

Location: Address: Dukelská 9/245, 371 15 České Budějovice
L.R. České Budějovice 6



The plan affects lots and buildings of the ID No:

Cadastral municipality	Lot No	Legal title	User
České Budějovice 6 [622346]	421	USB	FED USB

Construction-technical condition of the building:

The construction was completed in 1900. The construction was completed in 1931. The structure of the building is classic brick, a horizontal structure of reinforced concrete ceilings. Wooden windows, hot-water central heating system. Renovation of the central heating system in 1991, renovation of the roof and gutters in 2001, facade repairs in 2002, loft conversion for the art education studio and addition of a lift in 2004. The building is located in the protection zone of the city heritage reservation. This fact must be fully accepted and project preparation, as well as the subsequent execution, must be adapted to it. The current technical condition of the building corresponds with its age. In the past the necessary repairs were made, nevertheless, primarily the current internal circuits of technical networks (electro, low-voltage circuits, SI, etc.) are not sufficient for the needs of modern instruction in terms of capacity. The replacement of current wooden mullioned windows will be a part of the construction work.

B Current state of the investment (project stage) and the progress of work in 2022

The individual stages of the design documents are being processed in accordance with the requirements of FED USB.

Expected costs 2022: 0.00

The timetable for the completion of the preparation of the design documents, the approval of the GAD by the MYES and the start of the subsequent implementation of the work is very closely related to all investment actions of USB included in Programme 133 240. The renovation of Jeronýmova 8 and 10 precedes the renovation of Dukelská 7 and 9.

Renovation of Jeronýmova 8 and 10 – execution 11/2022 – around 05/2024

Renovation of Dukelská 7 and 9 – execution 10/2024 – around 12/2025

5 USB – FED Renovation U Tří lvů 1a

A Information about the investment project as a whole, regardless of specific activities planned for 2021

Title: USB – FED Renovation U Tří lvů 1a

Location: Address: U Tří lvů 1725/1a, 371 15 České Budějovice
L.R. České Budějovice 6



The plan affects lots and buildings of the ID No:

Cadastral municipality	Lot No	Legal title	User
České Budějovice 6 [622346]	420/7	USB	FED USB

Construction-technical condition of the building:

The construction was completed in 1910. The structure of the building is classic brick, hot-water central heating system. The additional fourth above-ground storey was added in 1969, central heating installations and SI and electrical wiring (3rd storey) renovated in the first half of the 1990s. The roofing was replaced in 1998 as well as tin features, wooden windows directed in the street; historical plastering renovated. In 2004 the building became a property of the University of South Bohemia in České Budějovice after being purchased from Český Rozhlas [Czech Radio].

The building is located in the protection zone of the city heritage reservation. This fact must be fully accepted and project preparation, as well as the subsequent execution, must be adapted to it. One below-ground storey and four above-ground storeys.

The current technical condition of the building corresponds with its age. In the past the necessary repairs were made, nevertheless, primarily the current internal circuits of technical networks (electro, low-voltage circuits, SI, etc.) are not sufficient for the needs of modern instruction in terms of capacity.

It is necessary to perform a renovation and modernisation of the current water heat exchanger in the context of the renovation of the building.

B Current state of the investment (project stage) and the progress of work in 2022

The individual stages of the design documents are being processed in accordance with the requirements of FED USB.

Expected costs 2022: 0.00

The timetable for the completion of the preparation of the design documents, the approval of the GAD by the MYES and the start of the subsequent implementation of the work is very closely related to all investment actions of USB included in Programme 133 240. The renovation of Jeronýmova 8 and 10 precedes the renovation of Dukelská 7 and 9.

Renovation of Jeronýmova 8 and 10 – execution 11/2022 – around 05/2024

Renovation Dukelská 7 a 9

Renovation of U Tří lvů – execution 10/2024 – around 12/2025

3 LIST OF INVESTMENT PROJECTS 2022+ (EXPENSES OVER CZK 10 MILLION)

The costs of investment projects included under programmes 133 220 and 133 240 generally exceed the limit of chapter 3, i.e., the limit of up to CZK 10 million. For a summary, see chapter 2, parts 2.1, 2.2, and 2.3.

3.1 Investment projects for individual USB faculties to be executed from 2022

Specific funding in 2022 depends on the moment of the actual execution (coordination of project preparations, administrative proceedings, selection procedures for contractors or suppliers, etc.). It cannot be specifically determined at this time.

USB Faculty of Economics

	Const. part	Investment	Planned execution period	External source (no further CAP/NCAP distinction; CZK, millions)	Institution's own resources (no further CAP/NCAP distinction; CZK, millions)	Total (CZK, millions)
	FEC USB	No investments are planned to be executed in 2022.		0	0	0

USB Faculty of Arts

	Const. part	Investment	Planned execution period	External source (no further CAP/NCAP distinction; CZK, millions)	Institution's own resources (no further CAP/NCAP distinction; CZK, millions)	Total (CZK, millions)
	FAR USB	No investments are planned to be executed in 2022.		0	0	0

USB Faculty of Education

	Const. part	Investment	Planned execution period	External source (no further CAP/NCAP distinction; CZK, millions)	Institution's own resources (no further CAP/NCAP distinction; CZK, millions)	Total (CZK, millions)
1	FED	FED – preparation of the revitalisation of the current boatyard (the project dependent on the renovation of the stadium)	2021–2026	10		10
2	FED	FED Solution for the use of the flat roof – courtyard Jeronýmova 10 (time dependent on the renovation of the building FED USB) – preparatory work in 2021	2021–2024		1.2	1.2
3	FED	Renovation of the premises for the establishment of the USB Primary School at FED in 2022	2022		1.0	1.0
		total		10	2.2	12.20

Faculty of Science USB

	Const. part	Investment	Planned execution period	External source (no further CAP/NCAP distinction; CZK, millions)	Institution's own resources (no further CAP/NCAP distinction; CZK, millions)	Total (CZK, millions)
1	FSC	FSC – Renovation of the Botanic villa	2022		8.50	8.50
2	FSC	Construction of a botany pavilion of FSC USB on the USB campus	2021–2030	50.00	0	50.0
		Total		50.00	8.5	58.50



Faculty of Fisheries and Protection of Waters USB

	Const. part	Investment	Planned execution period	External source (no further CAP/NCAP distinction; CZK, millions)	Institution's own resources (no further CAP/NCAP distinction; CZK, millions)	Total (CZK, millions)
1	USB - FFPW	Linking buildings in Vodňany by optical cable (data link)	2021-2023	4	0	4
2	USB - FFPW	Renovation of technical facilities, ERPP (backup power supply, roofing of gutter, renovation of ponds in disrepair, repair of pipes between drains, etc.)	2021-2025	7	0	7
3	USB - FFPW	'Green FFPW' - completion of III and IV stages of the solar power plant (Vodňany, České Budějovice)	2021-2022	5.4	0.6	6
4	USB - FFPW	Upgrade of CENAKVA instrumentation (immunology, hydrobiology, specialized cell for fish quarantine, aquaponic greenhouse upgrade, chemistry lecture room equipment, computer cluster, data storage, etc.)	2021-2030	129	14	143
5	USB - FFPW	Construction of experimental facilities on the land near the MEVPIS centre	2021-2024	27	3	30
6	USB - FFPW	Purchase of passenger and off-road vehicles	2021-2030	6.3	0.7	7
7	USB - FFPW	Purchase of strategic lands (reservoirs, etc.)	2021-2030	7	0	7
8	USB - FFPW	Experimental indoor rearing system, repair of dams - GRC	2025-2030	15	2	17
9	USB - FFPW	Purchase, construction or long-term lease of strategic water areas	2021-2030	21	0	21
FFPW		TOTAL		221.7	20.3	242

Faculty of Theology USB

Reg. No (for SP USB)	Const. part	Investment	Planned execution period	External source (no further CAP/NCAP distinction; CZK, millions)	Institution's own resources (no further CAP/NCAP distinction; CZK, millions)	Total (CZK, millions)
	FTH USB	No investments are planned to be executed in 2022.		0	0	0

Faculty of Health and Social Sciences USB

Reg. No (for SP USB)	Const. part	Investment	Planned execution period	External source (no further CAP/NCAP distinction; CZK, millions)	Institution's own resources (no further CAP/NCAP distinction; CZK, millions)	Total (CZK, millions)
	FHSS USB	No investments are planned to be executed in 2022.		0	0	0

Faculty of Agriculture USB

Reg. No (for SP USB)	Const. part	Investment	Planned execution period	External source (no further CAP/NCAP distinction; CZK, millions)	Institution's own resources (no further CAP/NCAP distinction; CZK, millions)	Total (CZK, millions)
1	FAG USB	Fermentation laboratory as part of the building upgrade	2022-2024	18	4*	22
2	FAG USB	FAG Renovation of the pavilion M - Conference pavilion	2021-2023	25	3	28
3	FAG USB	FAG - Renovation of the K200 building - complete indoor renovation	2022-2025	45	5	50
4	FAG USB	FAG - 'Selský dvůr' - Development of multi-purpose facility of FAG USB - facilities for the practical instruction of agricultural fields of study	2021-2025	76	4	80
5	FAG USB	Instrumentation upgrade	2022-2024	50	5	55
6	FAG USB	General repair of garages	2021-2025	10	1	11
FAG		TOTAL		224	22	246

* qualified estimate of CAP from the Project plan created by FAG USB (doc. Ing. Pavel Smetana, Ph.D.)



		USB total	505.7	53	558.7
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The estimated costs are specified in the total amount over the entire period of the execution of the projects, the financial costs in 2022 will depend on the specific capabilities of the faculties, implementation conditions, and individual investment plans of USB constituent part.

4 LIST OF OTHER INVESTMENT PROJECTS IN 2022

4.1 OP RDE

No	Investment project title	Const. part using the building	Address	Nature of activity	Total costs
					CZK, millions
1	Development of USB - ERDF II (KA 3)	FSC	FSC buildings	Completion of KA 3: Modernisation of the instrumentation in order to support new education trends.	31.202
	Total				31.202

4.2 OP Environment

No	Investment project title	Const. part using the building	Address	Nature of activity	Total costs
					CZK, millions
2	PV systems – University of South Bohemia in České Budějovice	Multiple const. parts	More addresses	The project in the form of installation of a photovoltaic system on 5 selected buildings owned by the University of South Bohemia in České Budějovice addresses the increase of the share of electricity production from RES intended for consumption in these buildings.	15.204
3	Thermal insulation of the K3 dormitory – University of South Bohemia in České Budějovice	Dormitories and Refectories	Studentská 800/15, 370 05 České Budějovice	The project addresses the reduction in the energy consumption of the K3 dormitory building owned by the University of South Bohemia in České Budějovice by thermal insulating the building envelope.	12.611
	Total				27.815



1 Development of USB – ERDF II (KA 3)

A Information about the investment project as a whole

Title: Development of USB – ERDF II (KA 3)

Location: Address: České Budějovice
L.R. České Budějovice

Brief description: Innovation and improvement of educational infrastructure at the FSC USB – introduction of modern trends of modular and research-oriented instruction in the field of education Biology, Ecology and Environment. The project will extend the equipment of student laboratories with the latest instrument devices and create conditions for the independent work of students.

Costs (per degree of progress); CZK, millions:	No	Investment project title	Total costs	
			CAP CZK, millions	NCAP CZK, millions
3		Development of USB – ERDF II	31 202	0.177
<i>Source of funding:</i>				
<i>SB: OP RDE (Operational Programme Research, Development and Education)</i>				
<i>IOR: Institution's own resources: University of South Bohemia in České Budějovice</i>				

Estimated dates of preparation and execution:	Investment stage	Status	Date
	A. Project execution		
	Project start	yes	01/2019
	Project completion	yes	02/2022

Justification incl. the relation to the SP USB priorities and the IPSP USB: The project is in accordance with the SP USB and IPSP USB for the relevant year.

B Current state of the investment (project stage) and the progress of work in 2022

Description of the current state of the investment: **Completed:** Project preparations
Approved request for grant
Procurements made according to the approved schedule
Next steps: Implementation of further activities and completion of the project

Plan of work for 2022: **The following project component activities will be implemented in 2022:**
Procurement of the latest instrument devices (Tomographic microscope)

Estimate of costs in 2022 and respective funding:	Period	Cost purpose	CZK	Note – funding source
	2022	Implementation of the project	9 300 000	OP RDE (CZK 6 300 000)
	Total costs 2022:		9 300 000	



2 PV systems – University of South Bohemia in České Budějovice

A Information about the investment project as a whole

Title: PV systems – University of South Bohemia in České Budějovice

Location: Address: České Budějovice
L.R. České Budějovice

Brief description: The project in the form of installation of a photovoltaic system on 5 selected buildings owned by the University of South Bohemia in České Budějovice addresses the increase of the share of electricity production from RES intended for consumption in these buildings.

Costs (per investment stage); CZK, millions:	No	Investment project title	Total costs	
			CAP	NCAP
			CZK, millions	CZK, millions
	3	PV systems – University of South Bohemia in České Budějovice	15 204	0
<i>Source of funding:</i>				
<i>SB: OP ENV (Operational programme Environment)</i>				

Estimated dates of preparation and execution:	Investment stage	Status	Date
	A. Project execution		
	Project start	No	01/2022
	Project completion	No	12/2022

Justification incl. the relation to the SP USB priorities and the IPSP USB: The project is in compliance with the SP USB and IPSP USB for the relevant year.

B Current state of the investment (project stage) and the progress of work in 2022

Description of the current state of the investment: **Completed:** Project preparation

Next steps: Approved request for grant
Implementation of further activities and completion of the project

Plan of work for 2022: **The following project component activities will be implemented in 2022:**
Installation and procurement of photovoltaic systems for 5 selected buildings

Estimate of costs in 2022 and respective funding:	Period	Cost purpose	CZK	Note – funding sources
		2022	Implementation of the project	15 204 000
	Total costs 2022:		15 204 000	



3 Thermal insulation of K3 dormitory – University of South Bohemia in České Budějovice

A Information about the investment project as a whole

Title: Thermal insulation of K3 dormitory – University of South Bohemia in České Budějovice

Location: Address: Studentská 800/15,
370 05 České
Budějovice
L.R. České Budějovice

Brief description: The project addresses the reduction in the energy consumption of the K3 dormitory building owned by the University of South Bohemia in České Budějovice by thermal insulating the building envelope.

Costs (per investment stage); CZK, millions:	No	Investment project title	Total costs	
			CAP	NCAP
			CZK, millions	CZK, millions
3	Thermal insulation of K3 dormitory – University of South Bohemia in České Budějovice	12 611	0	

Source of funding:
SB: OP ENV (Operational Programme Environment)
IOR: Institution's own resources: University of South Bohemia in České Budějovice

Estimated dates of preparation and execution:	Investment stage	Status	Dates
	A. Project execution		
	Project start	No	01/2022
	Project completion	No	12/2022

Justification incl. the relation to the SP USB priorities and the IPSP USB: The project is in accordance with the SP USB and IPSP USB for the relevant year.

B Current state of the investment (project stage) and the progress of work in 2022

Description of the current state of the investment: **Completed:** Project preparation
Next steps: Approved request for grant
Implementation of further activities and completion of the project

Plan of work for 2022: **The following project component activities will be implemented in 2022:**
Thermal insulation of cladding of the K3 dormitory

Estimate of costs in 2022 and respective funding:	Period	Cost purpose	CZK	Note – funding sources
	2022	Implementation of the project	12 611 000	OP ENV (11 955 000 CZK)
	Total costs 2022:		12 611 000	



5 SUMMARY INFORMATION ON PURCHASING MACHINERY AND INSTRUMENTATION

- A The total volume of expenses on this type of investments in summary and per constituent parts of the higher education institution, including the expected funding of these expenses from various sources

Const. part	Investment	OP RDE	Other public sources (grants)	Institution's own resources	Total
FSC	Development USB – ERDF II (KA 3 – Tomographic microscope)	6 300 000		3 000 000	9 300 000
USB	TOTAL	6 300 000		3 000 000	9 300 000

- B Brief summary of the contained activities and justification, especially concerning the most expensive items, ordered according to constituent parts of the higher education institution

Const. part	Investment	OP RDE	Other public sources (grants)	Institution's own resources	Total	Justification
FSC USB	Development USB – ERDF II (KA 3 – Tomographic microscope)	6 300 000		3 000 000	9 300 000	This is the procurement of a microCT (tomographic microscope)
Total FSC USB		6 300 000		3 000 000	9 300 000	
USB total		6 300 000		3 000 000	9 300 000	



6 LIST OF ABBREVIATIONS

AFM	Atomic force microscopy
BO	Building Office
BP	Building permit
BPD	Building permit documents
CAD	Construction assignment documents
CAP	Capital costs
CARF	Capital assets replacement fund
CAS	Czech Academy of Sciences
CDO	Construction documents
CM	Cadastral map
CSD	Contractor selection documents
CW	Contract for work
D&R	Dormitories and Refectories
DD	Design documents
ERDF	European Regional Development Fund
FAG	Faculty of Agriculture
FAR	Faculty of Arts
FEC	Faculty of Economics
FED	Faculty of Education
FFPW	Faculty of Fisheries and Protection of Waters
FHSS	Faculty of Health and Social Sciences
FSC	Faculty of Science
FTH	Faculty of Theology
GAD	Grant award decision
GMO	Genetically modified organisms
HPLC	High performance liquid chromatography
INP	Investment plan
IOR	Institution's own sources
IP	Institutional Plan
IPSP USB	Implementation Plan of the Strategic Plan of the University of South Bohemia
ISSS	Institute of Social and Special-pedagogical Sciences
ITS	Investor's technical supervisor
KA	Key activity
LLL	Lifelong learning
LT	List of titles
MEYS	Ministry of Education, Youth and Sports
NCAP	Non-capital costs
NN	Heavy current electric wiring
OP	Operational Programme Environment
Environment	
OP RDE	Operational Programme Research, Development and Education
PHEI	Public higher education institution
PPC	Public procurement contract
PROGFIN	MEYS programme funding
PV	Photovoltaic (systems)
REC	Rectorate of University of South Bohemia
SB	State budget
SI	Sanitary installations
SP USB	Strategic Plan of USB
TD	Tender documents
USB	University of South Bohemia in České Budějovice
ZPD	Zoning procedure documents