



Ref. No. JU/09/00447/19

Vodňany, 21. 3. 2019

Dean's Measure No. 7/2019
Rules for preparation and distribution of the budget/responsibilities
in accordance with individual sources of revenue at the Faculty of
Fisheries and Protection of Waters for the year 2019 (hereinafter
referred to as "FFPW USB")

In order to support increase in autonomy of individual parts of the FFPW USB (Research Institute of Fish Culture and Hydrobiology (RIFCH); Institute of Aquaculture and Protection of Waters (IAPW); Institute of complex systems (ICS), South Bohemian Research Center of Aquaculture and Biodiversity of Hydrocenoses /CENAKVA/ and the Dean's Office) and their possibilities to fulfil planned development strategies, I issue this Dean's Measure whose main objective is to introduce a certain order and stability to the system of the budget preparation and distribution of resources/responsibilities at the FFPW USB. This Dean's Measure will be updated annually.

A) Rules for the budget preparation:

The FFPW USB budget is divided into:

- 1) Preliminary budget;
- 2) Final budget.

A preliminary budget adapted to a level of the above-listed FFPW USB parts must be prepared and approved by the end of the calendar year which will be valid for the following year. This budget must be approved by the Dean after it has been discussed by the Dean's Collegium (under the Registrar's responsibility and coordination).

A final budget adapted to a level of the above-listed FFPW USB parts must be prepared and approved for the current calendar year (by the end of April of the current calendar year). This budget must be approved by the Dean after it has been discussed by the Dean's Collegium just as the preliminary budget. In addition, it must also be approved by the Senate of the FFPW USB (under the Registrar's responsibility and coordination). In connection with a preliminary and final budget of the Faculty, a detailed budget of individual parts of the FFPW USB up to the level of particular workplaces, research activities and laboratories must be prepared in the same deadlines (responsibility of relevant Directors and the Registrar) which



shall be approved by a Director or the Registrar after it has been discussed by the Director's or Registrar's Collegium.

A plan of investments and repairs paid from the funds FFPW USB must be submitted by Directors of individual parts of the FFPW USB or the Registrar before a final budget is established for a given calendar year. The plan must be approved by the Dean after it has been discussed by the Dean's Collegium (under the Registrar's responsibility and coordination). Other unforeseeable and needed investments that will be claimed by Directors of individual parts of the FFPW USB or by the Registrar during the calendar year may be implemented no sooner than they are discussed by the Dean's Collegium and approved by the Dean (under the Registrar's responsibility and coordination). Investment acquisition resources must always be clearly defined.

Other unpredictable and needed repairs (repairs that are not approved with the final budget), which will be during the year covered by the budget of individual Institutions or Dean's office will always be pre-approved by the Registrar.

B) Rules for distribution of the budget/responsibilities according to individual resources:

1) Institutional support for the long-term conceptual Development of Research Organization (hereinafter referred to as "DRO"):

The DRO Management and responsibility for its proper and effective drawing is distributed at the FFPW USB among Directors of relevant parts (RIFCH, IAPW, ICS), CENAKVA, the Registrar. The DRO must be applied to activities related to research and development as well as related activities in compliance with the Act No. 130/2002 Coll., on the support of research and development from public funds, resp. according to another mandatory guidelines.

DRO funds are structured in a different way for the needs of the RIFCH, IAPW, ICS and CENAKVA center:

a) funds allocated to CENAKVA are dealt with as follows:

The resources of the CENAKVA center are generated as a share of the FFPW USB in the total DRO USB directly related to large research infrastructures, or the CENAKVA center itself. These funds are not burdened by the coverage of the share of costs of the central offices of the Rectorate of the USB within the system of division of DRO at the FFPW USB.

These funds will be further divided so that 30% will be allocated to the Dean's Office and 70% will be used for the needs of the Director of the CENAKVA Center and research activities.

70% of the allocated funds will be further divided by the following key:



- 10% for development activities directly managed by the Director of CENAKVA. Within these funds, the Director of the CENAKVA Center should give priority to research activities addressing European projects.
- 60% of the funds will be used primarily for the acquisition of necessary investments, reinvestments supporting the development of research activities. The remainder of the funds will be used for operating expenses of research activities, divided equally. It is assumed that about $\frac{3}{4}$ of these funds will be used for investment, reinvestment (depending on defined requirements).

Funds allocated to the Dean's office and thus under the administration of the Registrar will be used, among other things, for the personnel costs of the faculty staff (including support for newly established post-doctoral positions, sabbatical), scholarships for support of research, development and innovation activities for Ph.D. students, overheads, costs for depreciation of assets acquired from own sources, etc.

b) Funds allocated to the RIFCH, IAPW, ICS are dealt with as follows:

Resources that fall under the management of Directors of relevant parts and the Registrar have also comprised wage resources allocated to a given part and the Dean's Office as well as a part of overhead costs in addition to operating costs (material, services, travel expenses and minor tangible/intangible assets, etc.). The overheads are administrated by the Dean's Office. Distribution of the DRO resources among laboratories, workplaces or for the use of the Registrar, resp. Directors of a given part lies strictly within the authority of the relevant Registrar and Director.

Before the actual distribution of DRO among the FFPW USB parts, the corresponding amount of funds is earmarked for the share of costs of the central workplaces of the Rector's office of the USB.

The remaining part of funds will be then divided from 60% among the parts of the FFPW USB and 40% will be allocated to the Dean's office.

This amount which shall be distributed among the individual institutes will be divided according to the following key: 75 % for the RIV points achieved in the previous five-year period (for granting appropriate number of the RIV points is decisive organizational classification of the employee on 1st January of the given year), 22 % for the volume of funds raised from R&D projects in the previous year, incl. pilot projects (projects are allocated to parts according to the project coordinator and projects across the faculty are not included – e.g. NPU etc.) and 3 % of revenues from ancillary activities (except pilot projects) realized in the previous year (tenders from ancillary activities are divided according to the tender coordinator).

The ratio in which DRO funds will be shared within the lower units (laboratories) is the responsibility of the directors of the individual parts.



The funds, which are allocated to the Dean's Office and therefore managed by the Registrar, will be used, besides other things, for personal expenses of employees of FFPW, for scholarships to support students' research, development and innovation activities intended for Ph.D. students, overhead costs, depreciation expenses procured from own resources.

2) Contribution for educational activities (hereinafter referred to as "Contribution"):

Contribution Management and responsibility for its proper and effective drawing is distributed at the FFPW USB among Directors of relevant parts (RIFCH, IAPW, ICS) and the Registrar. The contribution must be applied to activities related to funding of activities/expenses spent on studying at FFPW USB (students of Bachelor, Master and Ph.D. studies).

Resources that fall under the management of Directors of relevant parts and the Registrar have newly also comprised wage resources allocated to a given part and the Dean's Office. Possible distribution of the resources among laboratories, workplaces or for the use of the Director, or the Registrar lies strictly within the authority of a relevant Director and the Registrar.

Prior to the distribution of the Contribution among the FFPW USB parts, the corresponding amount of resources is earmarked for the share of the costs of the central workplaces of the Rector's office of the USB and the proportional amount deducted for the resources generated by the external teachers (used for the needs / costs of the tuition).

The remaining part will be then divided from 50% among the individual parts and 50% will be allocated to the Dean's office.

The amount of the Contribution for the parts will be divided among them, depending on the lecturers' participation share in tuition with respect to individual Institutes and the Dean's office for the previous calendar year.

The funds, which are allocated to the Dean's Office and therefore managed by the Registrar, will be used, besides other things, for personal expenses of employees of the Faculty, overhead costs, depreciation expenses purchased from own resources, formation of the Operating Resources Fund.

Formation of the Operating Resources Fund is taken into account mainly with respect to the parts of the Faculty.

3) Scholarships:

Scholarship Management (it means scholarships for Ph.D. students granted by the Ministry of Education, Youth and Sports) and responsibility for their proper and effective drawing at the FFPW USB fall under the Vice-dean for study affairs.



4) Projects:

Projects Management and responsibility for their proper and effective drawing is distributed at the FFPW USB among responsible project coordinators. The FFPW USB projects may be executed or submitted only with the approval of a Director of a relevant part or the Centre, or by the Registrar. Projects must always be approved by the Dean.

For the purposes of this Measure, two kinds/types of projects are distinguished:

- a) Projects directly acquired and executed by laboratories (e.g. Grant Agency of the Czech Republic, Grant Agency of the University of South Bohemia, National Agency for Agricultural Research, etc.) – a project investigator is directly responsible for the project management as well as effective and proper drawing from a project;
- b) Central projects (e.g. project of Large research infrastructure of the CR, Science, Research and Education Operational Programme, Institutional Programme 2018-2020 etc.) – projects are primarily managed from the Centre; an investigator of a given project part (e.g., a Head of a research programme, activity) is directly responsible for its management as well as effective and proper drawing.

5) Complementary Activities (hereinafter referred to as “CA”):

CA must be implemented at the FFPW USB in compliance with the valid Rector’s Regulations and the Dean’s Measures associated with complementary activities.

The Dean can decide about exceptions.

This Measure cancels the Dean’s Measure No. 9/2018.

This Dean’s Decision takes effect on 21st March 2019.

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Dean of the FFPW USB