

WORKPACKAGE 3

TASK 2 : ASSESSMENT OF THE COSTS FOR SERVING THE USER



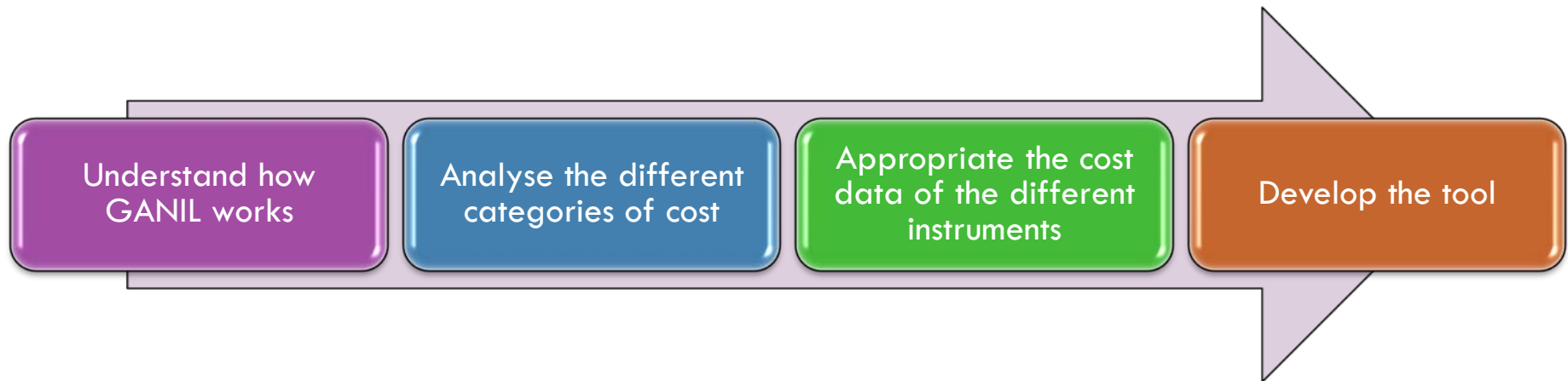
Remind of the mission

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- AIM: determination of the access costs depending on used facilities
- STEPS:
 - 1) Analyze the costs and list those could be eligible as operation costs
 - 2) Differentiate basic operation costs from those which are related to experiments
 - 3) Evaluate the operation costs of each instrument
 - 4) Create a tool in order to easily evaluate the access cost according to the scenario of beam time delivery and the used instruments
- DELIVERABLE : “Tool for operation costs modeling according the beam time and experiments scenario”

Methodology

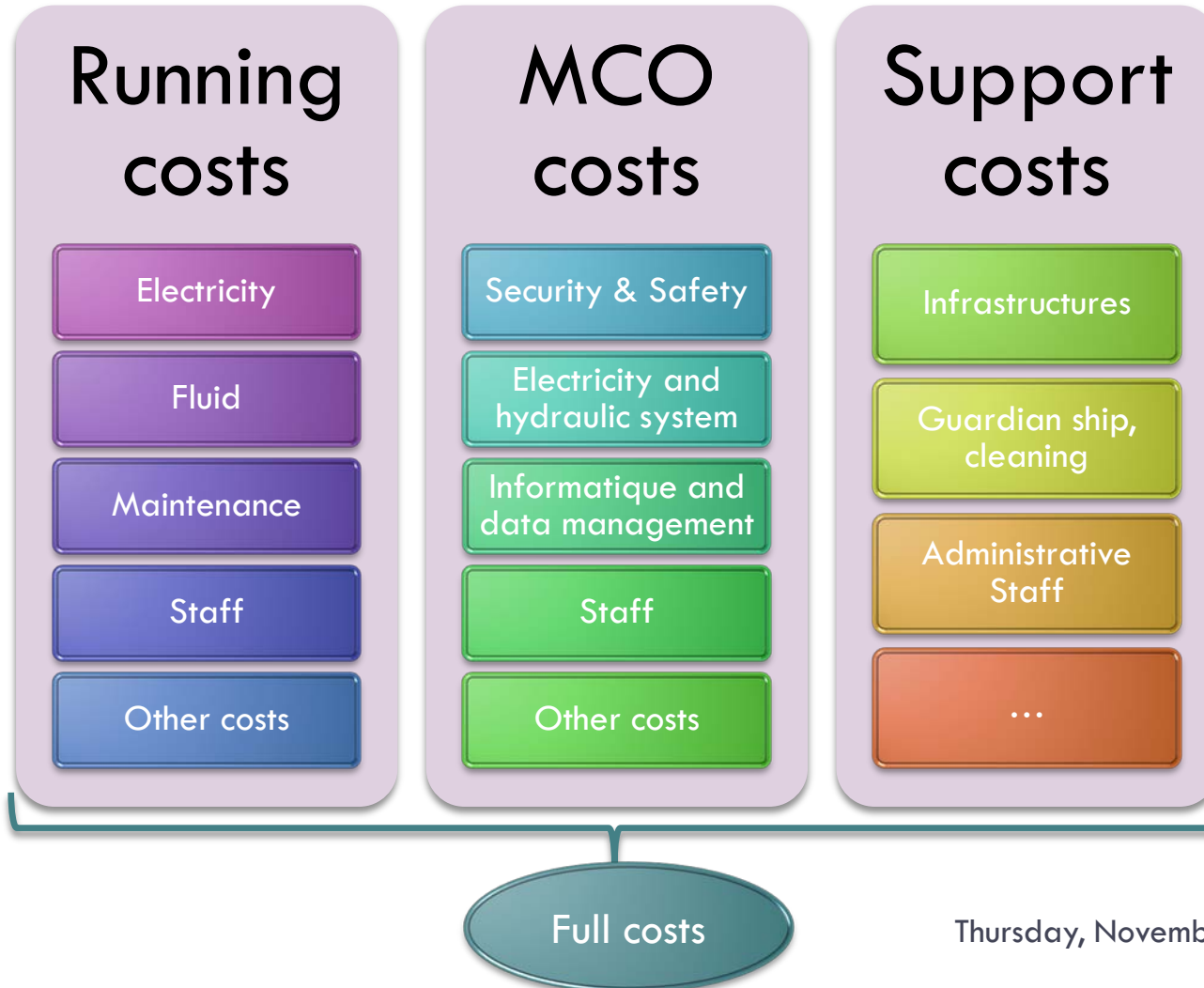
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- ✓ **Running costs:** all costs that vary according to the level of activity of the facilities
- ✓ **MCO (Maintain in operating condition) costs:** all the costs necessary for the exploitation which are not directly linked to the experiments
- ✓ **Support costs:** all associated costs that are non-research-activity related

GANIL Cyclotron / SPIRAL 2 LINAC & Detectors

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Thursday, November 07, 2017

Step in progress

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Analysis of the GANIL Budget Process and Cost Nomenclature

Estimation of the costs components of the different instruments with the physicists

Reflection on the content and shape of the tool to be delivered

Prototype of the tool

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Experiment	Label	Acceleration	Detection	SPIRAL 2	TOTAL
Running cost	Electricity	- €	- €	- €	- €
	Liquid nitrogen	- €	- €	- €	- €
	Liquid Helium	- €	- €	- €	- €
	Water	- €	- €	- €	- €
	Maintenance	- €	- €	- €	- €
	Consumables	- €	- €	- €	- €
	Staff	- €	- €	- €	- €
TOTAL Running cost		- €	- €	- €	- €
Maintain in operational condition cost	Security	- €	- €	- €	- €
	Mission	- €	- €	- €	- €
	Electrical distribution	- €	- €	- €	- €
	Management information technology	- €	- €	- €	- €
	Radioactive waste	- €	- €	- €	- €
	Staff	- €	- €	- €	- €
TOTAL MCO cost		- €	- €	- €	- €
Support cost	Water	- €	- €	- €	- €
	Electricity	- €	- €	- €	- €
	Gas	- €	- €	- €	- €
	Telephony	- €	- €	- €	- €
	Vehicule fleet	- €	- €	- €	- €
	Insurance, taxes and duties	- €	- €	- €	- €
	Guardian ship	- €	- €	- €	- €
	Occupational medicine	- €	- €	- €	- €
	Library	- €	- €	- €	- €
	Waste	- €	- €	- €	- €
	Overhead cost	- €	- €	- €	- €
	Design / Manufacturing	- €	- €	- €	- €
	Scientific animation	- €	- €	- €	- €
	Heating and air conditioning	- €	- €	- €	- €
	Building and exterior	- €	- €	- €	- €
	Cleaning	- €	- €	- €	- €
Staff	- €	- €	- €	- €	
Total Support cost		- €	- €	- €	- €
Grand Total		- €	- €	- €	- €

Sources
Accélération
Detection
Operating

DOUBLE CYCLO

CIME RADIOACTIVE

Globale Selection

Difficulties

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Estimate the costs of SPIRAL 2

- No feed-back
- Currently not in activity

Unique facilities

- Difficult to homogenize the data

Define the distribution keys

- Develop distribution rules for each instruments for the best reliability of the experiments costs

