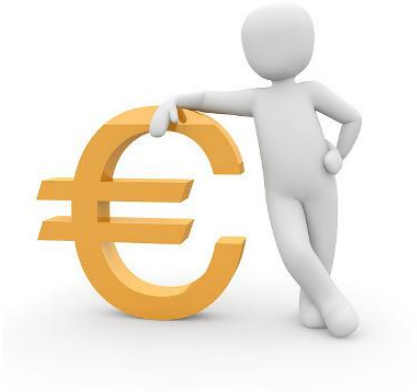
WORKPACKAGE 3

TASK 2 : ASSESSMENT OF THE COSTS FOR SERVING THE USER



Reminder of the mission

- AIM: valuation of the access costs depending on used facilities
- DELIVERABLE : "Tool for operation costs modeling according the beam time and experiments scenario"

Cost study	Cost collection & analyses	Developpment of the tool
Running cost	Calculate a complete cost	Visual & Intuitive
MCO cost	Estimate of Spiral 2 cost	Automatic calculations
Support cost		

Cost collection

- Different sources of information and inspiration :

Actual expenses from 2015 to 2017

Gathering information from GANIL experts

Use of budget reports and form to organize the data

Cost analyses

- ~95% of the financial information was recovered
- Test on the tool of the data reliability
  - Comparison between the tool's result and the financial documents on the period 2015-2017 (excluding Spiral 2) :

Period	Cost from the Tool (€)	Real costs (€)	Difference (€)	Difference (%)
2017	6 284 487€	6 685 551€	-401 064€	-6%
2016	6 312 519€	6 465 903€	-153 384€	-2%
2015	6 988 268€	6 321 757€	666 511€	+10%
GLOBAL (3y)	19 585 274€	19 473 211€	112 063€	+0,5%

Main part for the différences have been identified

Cost simulation

- Information needed before assessing the cost of an experiment :
  - Number of UT/y of activities (base = 300)
  - Inclusion (or not) of personnel costs
  - Duration of the experience
  - Instruments used by the experiment.

- Example :
  - Experience from 2017, 30UT in G1, using AGATA&VAMOS detectors

Next steps

Produce operating procedures for :

- Users
- Administrator

Test the tool with different people

- Taking feedback into account
- Making the necessary adjustement (bug or precision)

Finalize the shape of the tool

- Securing the tool
- Finalizing the visual
- Making the tool easy to update

Thank you for your attention !

Few figures (out of scope)

- Calculation cost for 1 hour of operation in 2017 (GANIL):

1 hour in 2017	Cost without personnel	Cost with personnel
Running cost	771€	5 185€
MCO cost	614€	1 333€
Support cost	1 707€	3 272€
TOTAL	3 092€	9 790€