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
- Running cost
- MCO cost
- Support cost

### Cost collection & analyses
- Calculate a complete cost
- Estimate of Spiral 2 cost

### Development of the tool
- Visual & Intuitive
- Automatic calculations
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):

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

Main part for the différences have been identified

GANIL, Caen – IDEAAL Collaboration meeting    Thursday, April 26, 2018
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 adjustment (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!
Calculation cost for 1 hour of operation in 2017 (GANIL):

<table>
<thead>
<tr>
<th>1 hour in 2017</th>
<th>Cost without personnel</th>
<th>Cost with personnel</th>
</tr>
</thead>
<tbody>
<tr>
<td>Running cost</td>
<td>771€</td>
<td>5 185€</td>
</tr>
<tr>
<td>MCO cost</td>
<td>614€</td>
<td>1 333€</td>
</tr>
<tr>
<td>Support cost</td>
<td>1 707€</td>
<td>3 272€</td>
</tr>
<tr>
<td>TOTAL</td>
<td>3 092€</td>
<td>9 790€</td>
</tr>
</tbody>
</table>