# Operational and unit costs for Protein production and structure core facility (SV-PTPSP)

**April 2018**

### Yearly operational costs, CHF

#### Direct costs

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1 Salaries and social charges of operational personnel</td>
<td>495'546</td>
<td>185'749</td>
<td>119'432</td>
<td>143'510</td>
<td>17'939</td>
<td>17'939</td>
<td>10'977</td>
</tr>
<tr>
<td>1.2 Consumables</td>
<td>8'500</td>
<td>4'000</td>
<td>1'400</td>
<td>1'400</td>
<td>1'200</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>1.3 Fluid costs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>1.4 Energy (for equipment for which this variable cost is significant)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>1.5 Goods of non-durable value (≤ 4 years)</td>
<td>1'000</td>
<td>1'000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>1.6 Others</td>
<td>5'040</td>
<td>1'680</td>
<td>1'680</td>
<td>1'680</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total direct costs</strong></td>
<td>510'086</td>
<td>191'429</td>
<td>122'512</td>
<td>147'590</td>
<td>19'139</td>
<td>17'939</td>
<td>11'477</td>
</tr>
</tbody>
</table>

#### Other direct costs

<table>
<thead>
<tr>
<th>Item</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1 Salaries and social charges of maintenance personnel</td>
<td>-</td>
</tr>
<tr>
<td>2.2 Maintenance contracts</td>
<td>10'000</td>
</tr>
<tr>
<td>2.3 Depreciation (for equipment with a duration ≥ 5 years)</td>
<td>125'700</td>
</tr>
<tr>
<td>2.4 Others</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total other direct costs</strong></td>
<td>135'700</td>
</tr>
</tbody>
</table>

#### Indirect costs

<table>
<thead>
<tr>
<th>Item</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1 Salaries and social charges of administrative personnel</td>
<td>167'487</td>
</tr>
<tr>
<td>3.2 Salaries and social charges of central services personnel</td>
<td>51'000</td>
</tr>
<tr>
<td>3.3 Rent and running expenses of the platform m2 of surface</td>
<td>95'795</td>
</tr>
<tr>
<td>3.4 Others</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total indirect costs</strong></td>
<td>314'282</td>
</tr>
</tbody>
</table>

**Total yearly operational costs (OPEX)**

<table>
<thead>
<tr>
<th>CHF</th>
</tr>
</thead>
<tbody>
<tr>
<td>960'068</td>
</tr>
</tbody>
</table>

### Unit operational costs, CHF

#### Usage (h)

<table>
<thead>
<tr>
<th>Usage (h)</th>
<th>A</th>
<th>1'845</th>
<th>1'260</th>
<th>1'470</th>
<th>1'260</th>
<th>1'890</th>
<th>4'050</th>
</tr>
</thead>
</table>

#### Uptime (h)

<table>
<thead>
<tr>
<th>Uptime (h)</th>
<th>B</th>
<th>1'845</th>
<th>1'722</th>
<th>1'722</th>
<th>2'730</th>
<th>2'730</th>
<th>5'400</th>
</tr>
</thead>
</table>

#### User fee 1 (direct costs)

<table>
<thead>
<tr>
<th>CHF/h</th>
<th>A</th>
<th>104.00</th>
<th>97.00</th>
<th>100.00</th>
<th>15.00</th>
<th>9.50</th>
<th>2.80</th>
</tr>
</thead>
</table>

#### User fee 2 (direct costs + other direct costs)

<table>
<thead>
<tr>
<th>CHF/h</th>
<th>A&amp;B</th>
<th>106.00</th>
<th>106.00</th>
<th>112.00</th>
<th>41.00</th>
<th>19.00</th>
<th>2.80</th>
</tr>
</thead>
</table>

#### User fee 3 (direct costs + other direct costs + indirect costs)

<table>
<thead>
<tr>
<th>CHF/h</th>
<th>A&amp;B</th>
<th>173.00</th>
<th>146.00</th>
<th>176.00</th>
<th>42.00</th>
<th>20.40</th>
<th>3.30</th>
</tr>
</thead>
</table>

### Personnel of the common research facility

<table>
<thead>
<tr>
<th>FTE</th>
<th>5.1</th>
</tr>
</thead>
<tbody>
<tr>
<td>P.1</td>
<td>Operational</td>
</tr>
<tr>
<td>P.2</td>
<td>Maintenance</td>
</tr>
<tr>
<td>P.3</td>
<td>Administration</td>
</tr>
<tr>
<td>P.4</td>
<td>Other</td>
</tr>
</tbody>
</table>

**Total**

| 100% |

### 2018 changes to the cost analysis:

- Cost analysis introduced in 2018 for this platform.
- Activity specific consumables will be charged separately

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**Notes:**

- The table above details the operational and unit costs for the Protein production and structure core facility (SV-PTPSP) for the year 2018. The costs are categorized into direct and indirect costs, further divided into personnel, consumables, energy, and goods of non-durable value.
- The usage and uptime hours are specified for the services provided, which can be used to calculate the usage-based fees.
- The personnel of the common research facility is also listed, indicating the distribution of their roles and the total FTEs.
- The changes introduced in 2018 include the introduction of activity-specific consumables being charged separately.

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**Operational Cost Analysis:**

- Yearly operational costs (OPEX) for the SV-PTPSP facility in 2018 are calculated as the sum of direct, other direct, and indirect costs, amounting to CHF 960,068.

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**Unit Operational Cost Analysis:**

- The unit operational costs are calculated by dividing the total yearly operational costs by the usage (h) and uptime (h) provided for each service.

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**Personnel Distribution:**

- The personnel distribution across different roles within the facility, including operational, maintenance, administration, and other categories, is highlighted, totaling 5.1 FTEs.

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**2018 Changes:**

- The introduction of activity-specific consumables being charged separately is noted as a change introduced in 2018.