## Operational and unit costs for

### Histology Core Facility (SV - PTH)

<table>
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<tr>
<th>Facility</th>
<th>Equipments</th>
<th>Other services</th>
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<tr>
<td></td>
<td>Open Access</td>
<td>Sectioning</td>
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<tr>
<td></td>
<td>Basic equipment</td>
<td>Paraffin infiltration</td>
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<td></td>
<td>Ventana procedure</td>
<td>RNA scope</td>
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<tr>
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<td>Analysis</td>
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</tbody>
</table>

### Yearly operational costs, CHF

#### Direct costs

1. **Salaries and social charges of operational personnel**
   - CHF 290'560

2. **Consumables**
   - CHF 81'391

3. **Fluid costs**

4. **Energy (for equipment where this variable cost is significant)**

5. **Goods of non-enduring value (≤ 4 years)**

6. **Others**

**Total direct costs** (T1) **CHF 371'951**

#### Other direct costs

1. **Salaries and social charges of maintenance personnel**
   - CHF 15'892

2. **Maintenance contracts (annual preventive maintenance), repair**
   - CHF 21'736

3. **Depreciation**
   - CHF 137'331

**Total other direct costs** (T2) **CHF 174'959**

#### Indirect costs

1. **Salaries and social charges of administrative personnel**
   - CHF 196'958

2. **Salaries and social charges of central services personnel**
   - CHF 37'000

3. **Rent and running expenses of the platform**
   - CHF 121'019

4. **Other indirect and overhead costs**

**Total indirect costs** (T3) **CHF 374'581**

**Total operational costs (OPEX)** **CHF 921'491**

### Unit operational costs, CHF

<table>
<thead>
<tr>
<th>Unit</th>
<th>Usage (Units/year)</th>
<th>Uptime (Units/year)</th>
<th>CHF/unit</th>
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</thead>
<tbody>
<tr>
<td><strong>User fee 1 (direct costs)</strong></td>
<td>A: 4'141, 749, 32'910, 12'944, 1'596, 601, 619</td>
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<td>B: 2'694, 22'389, 5'640, 601, 619</td>
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<td><strong>User fee 2 (direct costs + other direct costs)</strong></td>
<td>U.1: 20.00, 98.30, 2.15, 2.65, 22.55, 103.15, 78.55</td>
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<td>U.2: 19.00, 93.05, 2.05, 2.15, 10.95, 103.15, 78.55</td>
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<tr>
<td><strong>User fee 3 (direct costs + other direct costs + indirect costs)</strong></td>
<td>U.3: 23.00, 131.00, 2.30, 3.40, 27.00, 149.00, 142.00</td>
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</tbody>
</table>

### Personnel of the common research facility

- **FTE 3.8**
  - **62%** Operational
  - **4%** Maintenance
  - **33%** Administrative
  - **1%** Others

**OPEX of the platform based on accounting year 2018:**

- **Consumables will be charged separately.**

**2019 changes to the cost analysis:**

- Units in minutes or hours and analysis service is separately presented.

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version approuvée VPFI - CDG