

SFI Infrastructure Call 2018 Access Charge Plan Template							
Access Charge Plan							
Name of Infrastructure	System 1: High throughput IR spectral imaging system						
Cost of Infrastructure €	338815.8						
Key Responsible Investigator	Prof. Aoife Gowen						
Location (Department, Centre)	UCD School of Biosystems and Food Engineering, S0.40, UCD Science Centre South						
Per Year Plan							
1. Costs							
Category	Detail	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
		€	€	€	€	€	
<b>Staff</b>	Research Assistant	€14,074.92	€14,356.42	€14,643.55	€14,936.42	€15,235.15	
<b>Materials &amp; Consumables</b>							
	CO2 gas for environmental chamber	€360.00	€367.20	€374.54	€382.03	€389.68	
	CaF2 slides	€2,300.00	€2,346.00	€2,392.92	€2,440.78	€2,489.59	
	gas N2 to purge system	€360.00	€367.20	€374.54	€382.03	€389.68	
<b>Maintenance / Servicing Costs</b>	1. Maintenance	€0.00	€0.00	€28,997.25	€30,447.11	€31,969.47	
<b>Other Costs</b>							
<b>Total Gross Operating Costs</b>		<b>€17,094.92</b>	<b>€17,436.82</b>	<b>€46,782.81</b>	<b>€48,588.38</b>	<b>€50,473.56</b>	
<i>Less Exchequer-Funded Costs</i>							
Less School Funded Cost		-€14,074.92	-€14,356.42				
<b>Total Net Operating Costs</b>		<b>€17,094.92</b>	<b>€17,436.82</b>	<b>€46,782.81</b>	<b>€48,588.38</b>	<b>€50,473.56</b>	
Total Usage Hours		845	845	845	845	845	
Cost per Hour (academic)		€20.24	€20.64	€55.38	€57.51	€59.75	
2. Charges							
<b>Annual Charges</b>							
		<i>Time Usage %</i>					
Academic Users		80	€13,675.94	€13,949.46	€37,426.25	€38,870.70	€40,378.85
Industry Users		20	€10,519.29	€10,587.22	€19,054.05	€19,460.15	€19,882.74
Other							
<b>Total Annual Charges</b>			<b>€24,195.23</b>	<b>€24,536.67</b>	<b>€56,480.29</b>	<b>€58,330.85</b>	<b>€60,261.59</b>
<b>Net Deficit/Surplus</b>			<b>€7,100.30</b>	<b>€7,099.85</b>	<b>€9,697.49</b>	<b>€9,742.47</b>	<b>€9,788.03</b>
Economic Cost for Industry Rates							
<b>Total Net Operating Cost</b>		<b>€17,094.92</b>	<b>€17,436.82</b>	<b>€46,782.81</b>	<b>€48,588.38</b>	<b>€50,473.56</b>	
e.g.							
+ exchequer-funded costs		€0.00	€0.00	€14,074.92	€14,356.42	€14,643.55	
+ depreciation (over useful life)		€33,881.58	€33,881.58	€33,881.58	€33,881.58	€33,881.58	
+ overheads		€3,000.00	€3,000.00	€3,000.00	€3,000.00	€3,000.00	
- VAT included in purchase price/operating costs		€1,380.06	€1,382.32	€2,469.07	€2,525.64	€2,584.98	
+/- other							
<b>Full Economic Cost</b>		<b>€52,596.44</b>	<b>€52,936.08</b>	<b>€95,270.24</b>	<b>€97,300.74</b>	<b>€99,413.71</b>	
<b>Full Economic Cost per Hour (industry charge rate)</b>		<b>€62.26</b>	<b>€62.66</b>	<b>€112.77</b>	<b>€115.18</b>	<b>€117.68</b>	

SFI Infrastructure Call 2018 Access Charge Plan Template						
Access Charge Plan						
<b>Name of Infrastructure</b>	<b>System 2: High spatial resolution IR spectral imaging system</b>					
<b>Cost of Infrastructure €</b>	815418.7					
<b>Key Responsible Investigator</b>	Prof. Aoife Gowen					
<b>Location (Department, Centre)</b>	UCD School of Biosystems and Food Engineering, S0.40, UCD Science Centre South					
Per Year Plan						
1. Costs						
Category	Detail	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
		€	€	€	€	€
<b>Staff</b>	Research Assistant	€13,715.63	€13,989.95	€14,269.75	€14,555.14	€14,846.24
<b>Materials &amp; Consumables</b>	liquid N2 to cool detectors	€1,500.00	€1,530.00	€1,560.60	€1,591.81	€1,623.65
	CO2 gas for environmental chamber	€360.00	€367.20	€374.54	€382.03	€389.68
	AFM probes, calibration samples				€4,335.00	€4,421.70
	CaF2 slides	€2,300.00	€2,346.00	€2,392.92	€2,440.78	€2,489.59
	gas N2 to purge system	€1,668.00	€1,701.36	€1,735.39	€1,770.09	€1,805.50
<b>Maintenance / Servicing Costs</b>	2. Maintenance			€41,355.74	€43,423.52	€45,594.70
<b>Other Costs</b>		€7,744.00	€7,898.88	€8,056.86	€8,217.99	€8,382.35
<b>Total Gross Operating Costs</b>		<b>€27,287.63</b>	<b>€27,833.39</b>	<b>€69,745.79</b>	<b>€76,716.38</b>	<b>€79,553.41</b>
<i>Less Exchequer-Funded Costs</i>						
<i>Less School Funded Costs</i>		-€13,715.63	-€13,989.95			
<b>Total Net Operating Costs</b>		<b>€27,287.63</b>	<b>€27,833.39</b>	<b>€69,745.79</b>	<b>€76,716.38</b>	<b>€79,553.41</b>
Total Usage Hours		845	845	845	845	845
Cost per Hour (academic)		€32.30	€32.95	€82.56	€90.81	€94.17
2. Charges						
<b>Annual Charges</b>	<i>Time Usage %</i>					
Academic Users	80	€21,830.11	€22,266.71	€55,796.63	€61,373.10	€63,642.73
Industry Users	20	€21,551.89	€21,656.96	€29,725.95	€31,067.93	€31,614.12
Other						
<b>Total Annual Charges</b>		<b>€43,382.00</b>	<b>€43,923.67</b>	<b>€85,522.58</b>	<b>€92,441.03</b>	<b>€95,256.85</b>
<b>Net Deficit/Surplus</b>						
		€16,094.36	€16,090.28	€15,776.79	€15,724.65	€15,703.43
Economic Cost for Industry Rates						
<b>Total Net Operating Cost</b>		<b>€27,287.63</b>	<b>€27,833.39</b>	<b>€69,745.79</b>	<b>€76,716.38</b>	<b>€79,553.41</b>
<i>e.g.</i>						
+ exchequer-funded costs		€0.00	€0.00	€0.00	€0.00	€0.00
+ depreciation (over useful life)		€81,541.87	€81,541.87	€81,541.87	€81,541.87	€81,541.87
+ overheads		€3,000.00	€3,000.00	€3,000.00	€3,000.00	€3,000.00
- VAT included in purchase price/operating costs		€4,070.05	€4,090.46	€5,657.91	€5,918.60	€6,024.70
+/- other						
<b>Full Economic Cost</b>		<b>€107,759.46</b>	<b>€108,284.80</b>	<b>€148,629.75</b>	<b>€155,339.65</b>	<b>€158,070.58</b>
<b>Full Economic Cost per Hour (industry charge rate)</b>		<b>€127.56</b>	<b>€128.18</b>	<b>€175.93</b>	<b>€183.88</b>	<b>€187.11</b>