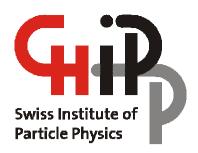


# Agenda item 10: CHIPP Long-Term Financial Tables

#### Introduction:

- 15 projects have been presented at the June Board; complementing information has been received afterwards.
- The CHIPP tables have been updated and extracts of the individual time-periods have been established. In addition, a new table has been generated (called 'FLARE shares') showing the expectations from each project regarding FORCE and FOLIS (= FLARE).
- The goal remains: reach a realistic view of the future financial needs, taking into account the financial, human and technical resources available in the groups involved and in the funding agencies.
- In November, the annual CHIPP table will be handed over to SER and SNF (containing the projects from the actual table and others)

  CHIPP Board 2012-03, 7 September 2012



## Agenda item 10: CHIPP Long-Term Financial Tables (2)

#### Results:

- Compared to November 2011, the overall funding requests for the period 2013-2016 have been roughly cut in half:
  - FORCE: 42 MCHF → 22 MCHF
  - FOLIS: 28 MCHF → 11 MCHF.
- The requested FORCE funds seem not to be critical for the first and just a little bit on the high side for the second period (115% and 142% oversubscription, respectively).
- In contrast, FOLIS which has funds available only from 2015 onwards is highly oversubscribed (429%) for 2015/16, and still three times oversubscribed for 2017-2020.

FORCE part of FLARE FOLIS part of FLARE

FTE distribution of 3 Professors unknown for the 3 projects **bold red:** requires > 30% of the available funding

funding:

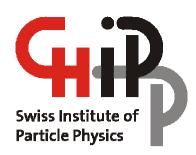
\* known \*\* estimate

\*\*\* guess

				BG <b>2013-201</b> 6		BQ		guess		BL <b>2017-202</b> 0		BV				2013-2020	1				
			Prof.	FORCE	•	FOLIS		FLARE		FORCE	<u>'</u>	FOLIS		FLARE		FORCE	•	FOLIS		FLARE	
		total	1 101.	19'200	*	2'500	**	21'700		19'200	**	6'000	***	25'200		38'400	- !	8'500		46'900	
			FTEs	kCHF	%		%	kCHF	%	kCHF	%		%		%	kCHF	%	kCHF	%		%
18	22	ATLAS	6	4'889.5	25.5%	0.0		4'889.5	22.5%	5'950.0	31.0%	0.0		5'950.0	23.6%	10'839.5	28.2%			10'839.5	23.1%
33	38	CMS	7	6'520.0	34.0%	0,0		6'520.0	30.0%	8'120.0	42.3%	0.0		8'120.0	32.2%	14'640.0	38.1%			14'640.0	31.2%
49	53	LHCb	4	3'522.8	18.3%	0.0		3'522.8	16.2%	2'934.4	15.3%	0.0		2'934.4	11.6%	6'457.2	16.8%			6'457.2	13.8%
62	65	CLOUD	0.2	870.0	4.5%	0.0		870.0	4.0%	450.0	2.3%	0.0		450.0	1.8%	1'320.0	3.4%			1'320.0	2.8%
74	78	OPERA	0.9	300.0	1.6%	0.0		300.0	1.4%	0.0	0.0%	0.0		0.0	0.0%	300.0	0.8%			300.0	0.6%
89	94	T2K	1	0.0	0.0%	0.0		0.0	0.0%	0.0	0.0%	0.0		0.0	0.0%	0.0	0.0%			0.0	0.0%
106	111	NA61	1	520.0	2.7%	0.0		520.0	2.4%	420.0	2.2%	0.0		420.0	1.7%	940.0	2.4%			940.0	2.0%
123	128	LAGUNA-LBNO	1	2'120.0	11.0%	1'590.0	63.6%	3'710.0	17.1%	5'680.5	29.6%	6'692.0	111.5%	12'372.5	49.1%	7'800.5	20.3%	8'282.0	97.4%	16'082.5	34.3%
138	141	EXO	1	0.0		670.0	26.8%	670.0	3.1%	0.0		0.0	0.0%	0.0	0.0%			670.0	7.9%	670.0	1.4%
149	152	GERDA	0.3	0.0		228.0	9.1%	228.0	1.1%	0.0		0.0	0.0%	0.0	0.0%			228.0	2.7%	228.0	0.5%
160	163	XENON	0.5	0.0		812.7	32.5%	812.7	3.7%	0.0		378.0	6.3%	378.0	1.5%			1'190.7	14.0%	1'190.7	2.5%
172	176	DARWIN	0.4	0.0		2'125.0	85.0%	2'125.0	9.8%	0.0		2'578.0	43.0%	2'578.0	10.2%			4'703.0	55.3%	4'703.0	10.0%
185	188	MAGIC	0.5	0.0		202.4	8.1%	202.4	0.9%	0.0		202.4	3.4%	202.4	0.8%			404.8	4.8%	404.8	0.9%
200	207	СТА	1.5	0.0		5'094.4	203.8%	5'094.4	23.5%	0.0		6'320.0	105.3%	6'320.0	25.1%			11'414.4	134.3%	11'414.4	24.3%
220	224	ICECUBE	1.1	0.0		0.0		0.0	0.0%	0.0		0.0	0.0%	0.0	0.0%			0.0	0.0%	0.0	0.0%
239	248	Tier-2		3'262.0	17.0%	0.0		3'262.0	15.0%	3'816.0	19.9%	0.0		3'816.0	15.1%	7'078.0	18.4%			7'078.0	15.1%
			26.4	22'004.3	114.6%	10'722.5	428.9%	32'726.8	150.8%	27'370.9	142.6%	16'170.4	269.5%	43'541.3	172.8%	49'375.2	128.6%	26'892.9	316.4%	76'268.1	162.6%

#### 2013-2016: Comparison with CHIPP Long-term financial estimates Nov 2011

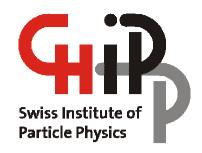
	FORCE		FOLIS		
	kCHF	%	kCHF	%	
Grand Total August 2012	22'004		10'723		
Oversubscription 2012		115%		429%	
Grand Total Nov 2011	42'013		28'290		
Oversubscription 2011		219%		1132%	
Moderation	20'009	104%	17'568	703%	



# Agenda item 10: CHIPP Long-Term Financial Tables (3)

### Open points (to be discussed):

- Funding: for the two periods, the FOLIS pot is some 8 MCHF and 10 MCHF short.
  - → Does the Swiss funding system have the potential (and the will) to make 18 MCHF available to the PP & ApP community in addition to the already envisaged support?
  - → Should the Board start to investigate with SER on a massive increase of FOLIS funds, aiming at reaching approx. the same level as FORCE?
- New projects: Three new and large projects will reach full development speed in the 2013-2020 period. This requires a corresponding increase of manpower and technical resources in Switzerland.
  - → Does the Swiss university system have the potential to embark on all three projects simultaneously?



# Agenda item 10: CHIPP Long-Term Financial Tables (4)

#### Procedure:

- use the 'FLARE share' table as basis for the discussion;
- discuss the open points re funding and new projects;
- establish the next steps in view of the preparation of the tables to be submitted in November to SER/SNF (the latter having expressed its explicit desire that CHIPP establishes them also in the future).

### → The Board is requested:

- to discuss the tables established on the basis of the input received from the projects;
- to provide answers and solutions for the open points;
- to asses the expected FLARE funds (= FORCE and FOLIS) against the sums earmarked for this purpose right now at SER/SNF.