Effects of the 5% cut on Materials IT Operation

Headings

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Incompressible Costs

- 80-85% of IT Operation Budget is incompressible:
  - Support Contracts (Network & Telephony first line, Helpdesk, Videoconferencing, etc…)
  - External Networking Contracts (Geant, Commodity Internet)
  - Telephony (Switchboard contract, PABX)
  - Software licences & support (Apple, Cadence, MathWorks, Microsoft, Oracle, RedHat, ServiceNow, Spectrum, TSM, Vidyo, etc…)
  - Hardware Maintenance (UPS, Tape Libraries, Printers, etc..)

- This does affect the LHC Computing
  - In a first approximation
Increasing Costs for Software Products

<table>
<thead>
<tr>
<th>kCHF / year</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013 (*)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incompressible expenses for software licences &amp; maintenance</td>
<td>2,826</td>
<td>2,716</td>
<td>3,171</td>
<td>4,127</td>
<td>4,310</td>
<td>5,009</td>
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</tbody>
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Recent FC papers for ORACLE, Red Hat, Service Now, Cadence, MathWorks, Platform LSF, TSM, etc…

(*) compiled on 30th Oct. 2013
Impact

- Difficult to assess precisely now
  - Before the 2014 invoices have been received…
  - … but it is clear that there will be an impact

- Priority will be given to LHC Operations & Physics
  - E.g. Technical Network and Critical Databases

- Probable impact on server renewals/maintenance, additional software licenses for users, projects such as extended wireless coverage, audio/video conferencing, service desk…
  - Likely to affect reliability of services (not only IT)
  - Will require more effort to maintain aging service

- This is not going to improve in future years as
  - The cut is recurrent
  - Contracts and software licenses costs are probably not going to decrease