

Annex 2: Decision Support Tool

Microsoft Excel - Cost-structure-WARDA GRU-DH.xls

File Edit View Insert Format Tools Data Window @RISK Help

Type a question for help

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	A	B	C	D	E	F	G	H	I	J	K	L
1												
2		COST STRUCTURE OF GENE BANK MANAGEMENT										
3												
4		Introduction										
5		This spreadsheet has been designed to calculate the current costs of operating your genebank. If you enter the relevant cost information in the following four sheets, several cost reports regarding your genebank will be automatically calculated in the ensuing sheets. The excel file is composed of 9 spreadsheets. In addition to this "introduction" spreadsheet (blue tag), there are 4 spreadsheets for data entry (white tag), and 4 spreadsheets for pre-defined reports (red tag). This tool can help you understand the cost structure of operating your genebank in the relevant year, and can be used in making strategic decision for the efficient operation of your genebank in the long run.										
6												
7		Cost classification										
8		The costs considered in this spreadsheet can be classified as:										
9		- Capital cost (or fixed cost): building, equipment, furniture, etc.										
10		- Operating cost (or variable cost)										
11		- Labor cost: genebank manager, scientists, technicians, workers (temporary or permanent)										
12		- Non-labor costs: electricity, fuel, water, office expenses, etc.										
13												
14		Note: Some of the labor costs (such as genebank manager and scientists) can be considered fixed because it does not directly depend on the variation of operation in the short run. We separately categorized this as quasi-fixed cost in the data entry sheets. If the proportion of the fixed cost is large in the genebank operation, there may be room for consolidating several genebanks in a single facility.										
15												
16		Classification of genebank activities										
17		Each genebank is operated differently depending on the specific environments and it is difficult to incorporate all the differences in a single framework. However, this tool categorizes various genebank operations in the following classification based on Koo et al. (2004). You can adjust this framework by adding or deleting activities.										
18												
19		Activity	Explanation	Code								
20		Acquisition	This may involve the collection activities in the fields or the activities related to receiving and processing newly introduced accessions.	ACQ								
21		Characterization	This is the activity of recording the characteristics of each accession, often conducted during the regeneration process.	CHA								
22		Safety duplication (or security duplication)	This is the activity of sending sample accessions to different location for safety reason (i.e., backup collection).	SDUP								
23		Long term storage	This activity is for the conservation of accessions in the long term storage facility.	LTS								

Ready NUM

Introduction / General information / Non-Labor / Labor / Capital Costs / Summary / Rep1-byCrop / Rep2-byAccession / Rep3-byGenebank