

Boundary conditions for science

Budgets, spending, financial status and outlook



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2,4 ★★★★★ (23)

Derzeit nicht verfügbar.

Ob und wann dieser Artikel wieder vorrätig sein wird, ist unbekannt.



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★★★★★ 570 | 65,99 €

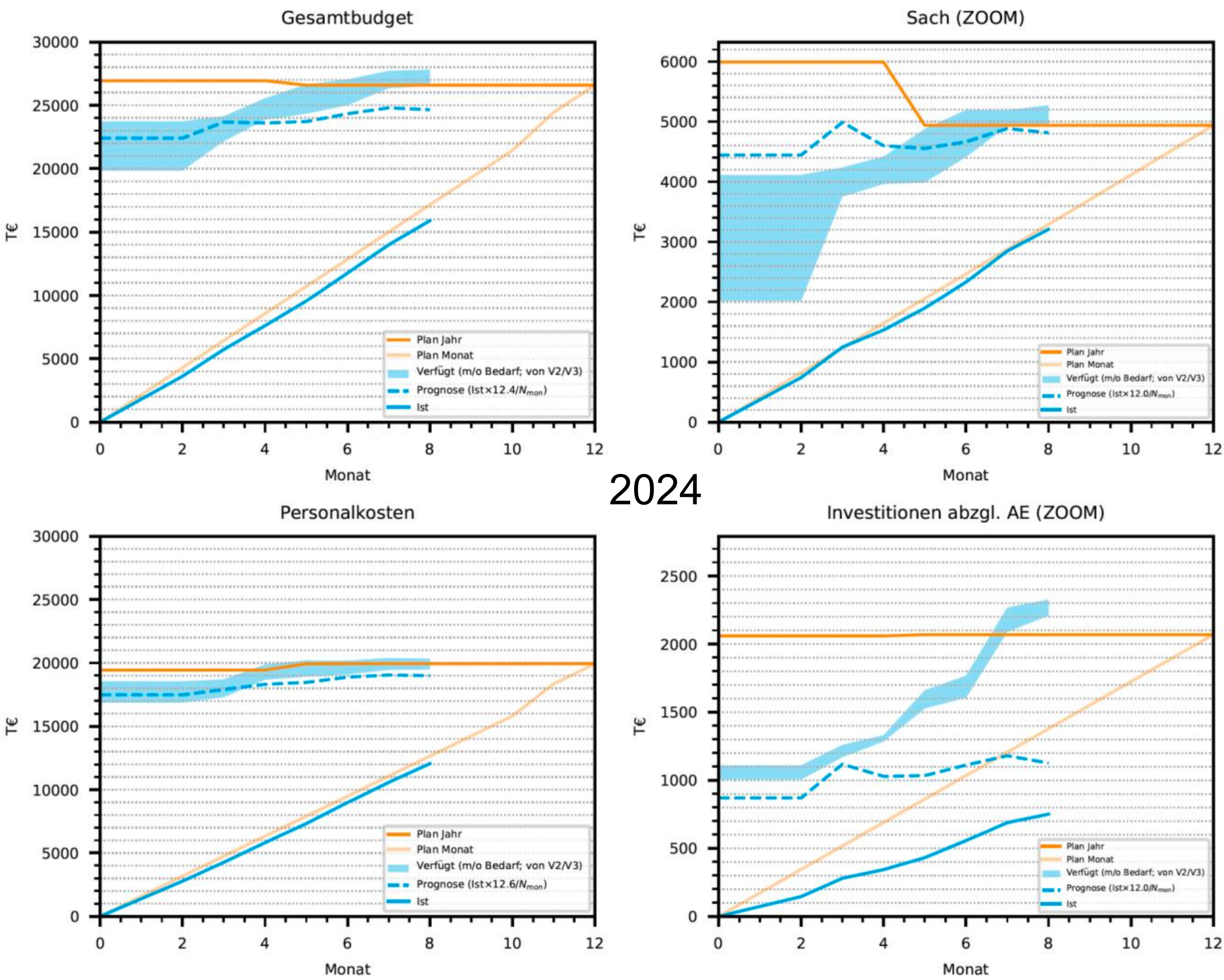
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Gesponsert ⓘ

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Financial status - overview

Liebenberg 2024



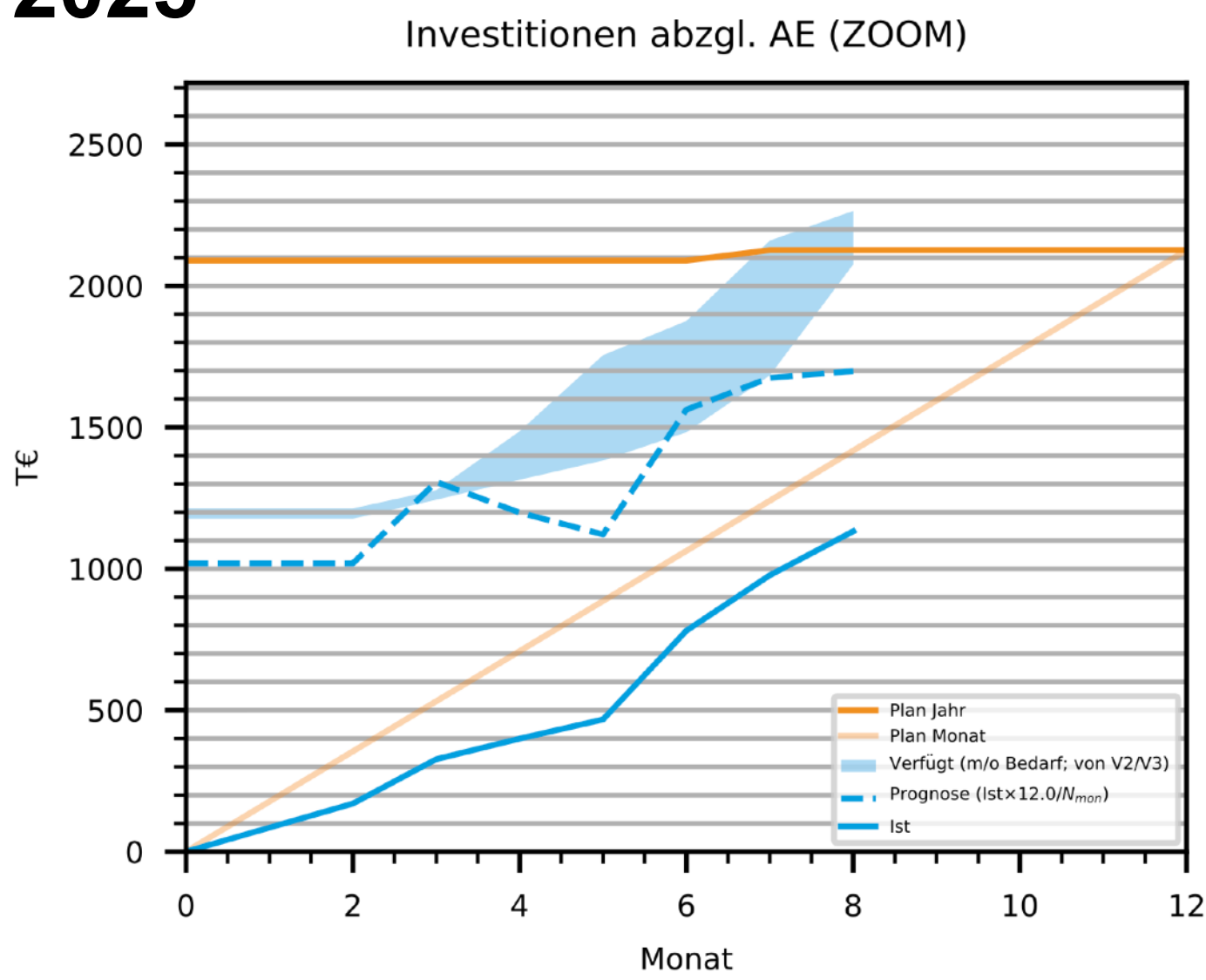
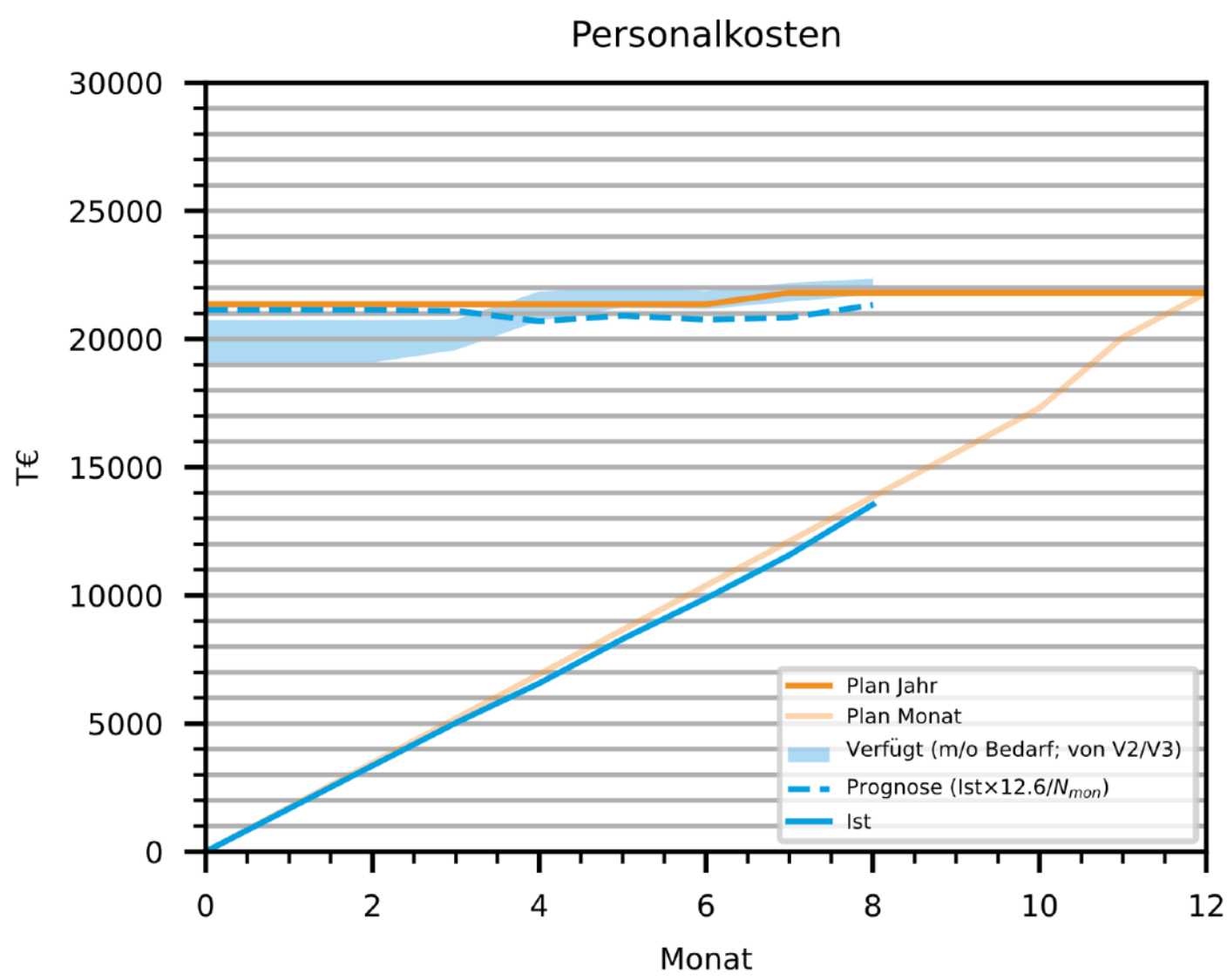
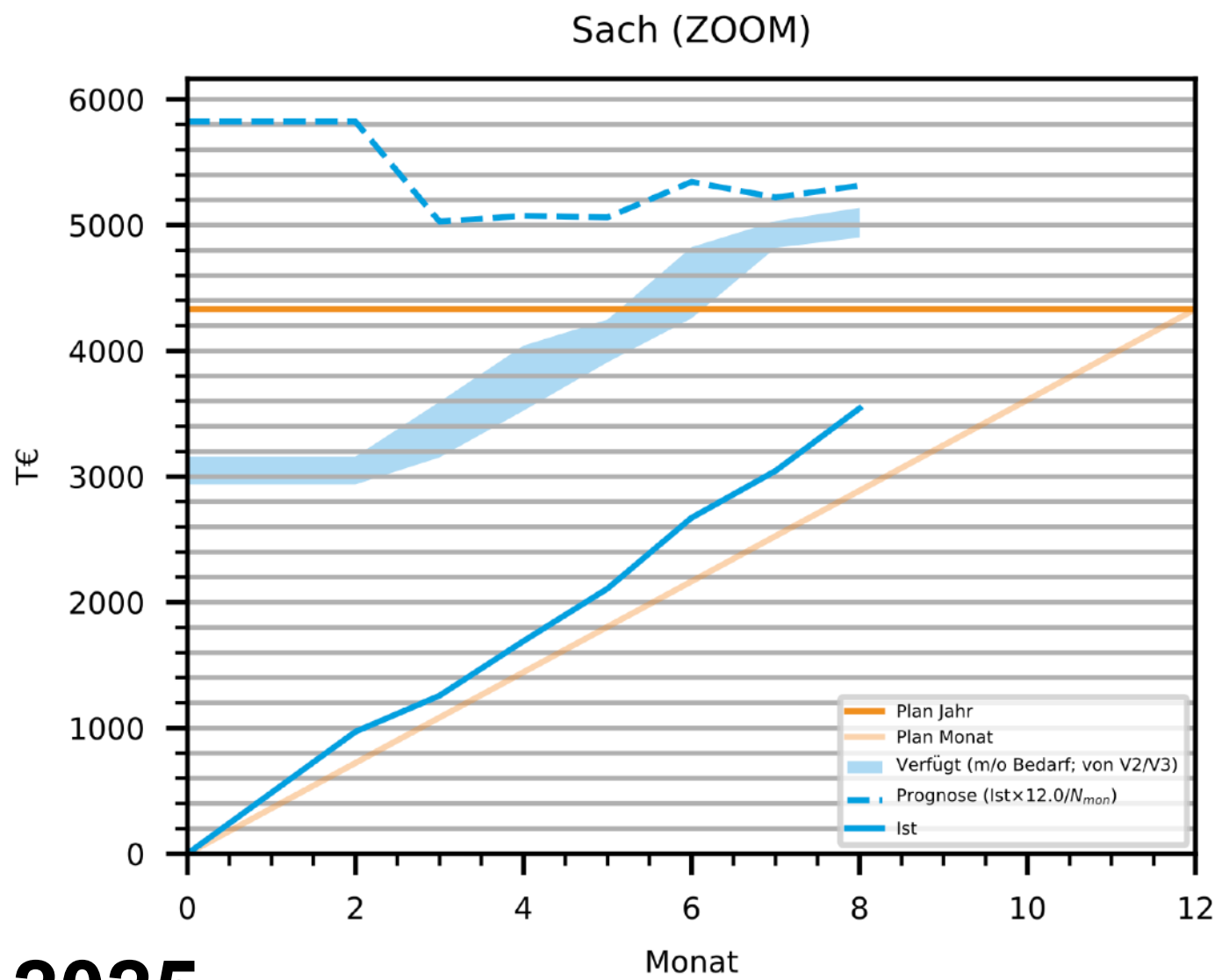
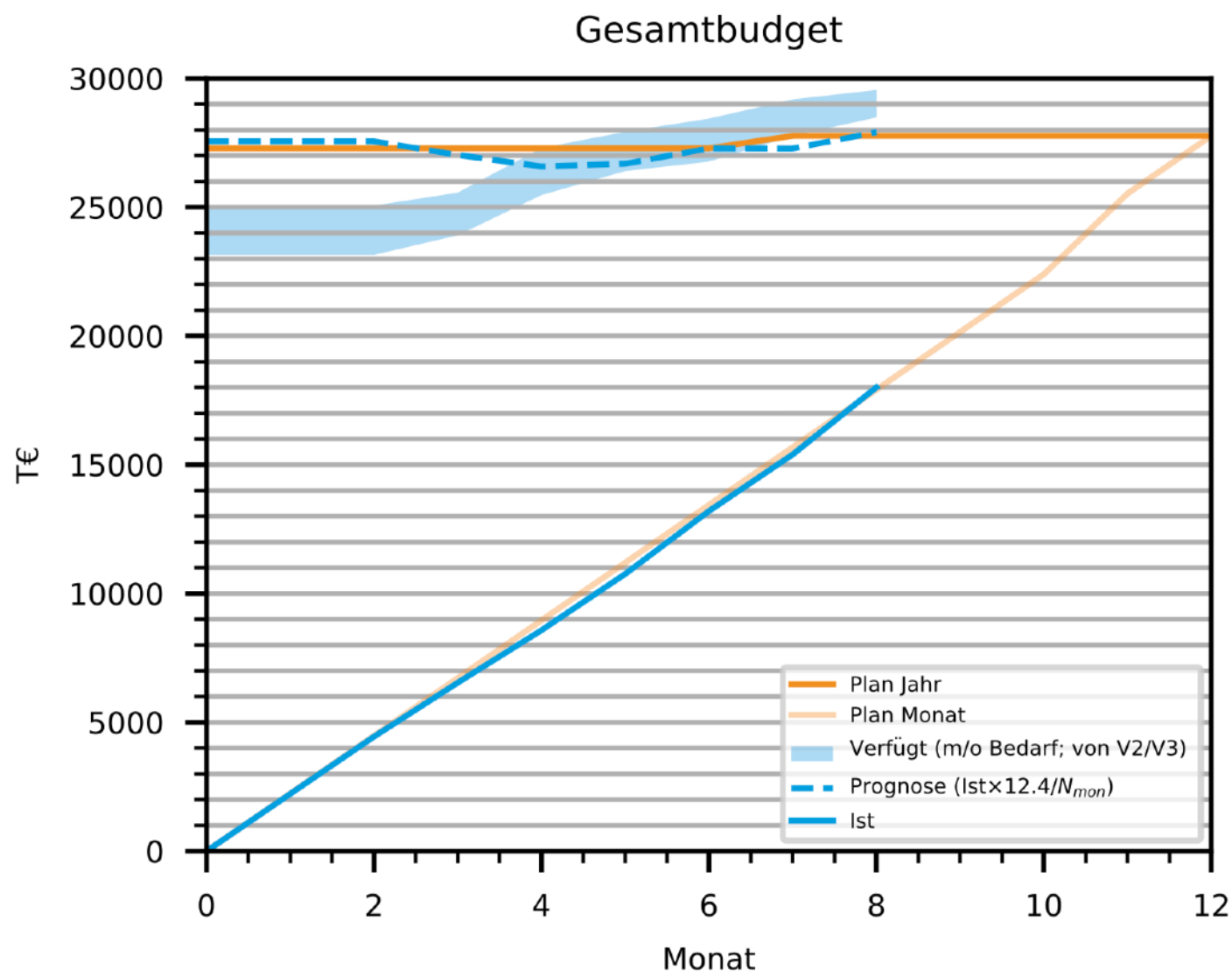
2024

- Year 2024 ended ~ **650k€ over budget**
- Large fraction of the cost overrun due to very late **retroactive cost bookings** in Jan/Feb 2025
- Leads to **budget cuts** in 2025 - 2027
 - 2025: - 100k€
 - 2026: - 150k€
 - 2027: - 400k€ (about 1.4% of our annual base budget)

- Actual spending to date
- Budget (entire year / monthly)
- Contractual obligations
- - - Constant spending rate prognosis

Financial status - overview

Liebenberg 2025 (as of 31/08/2025)



- **Operating expenses** (“Sachkosten”) significantly higher than expected
- **Personnel costs** moderately above plan
- **Investments** higher than in 2024 at this time of year, but still within budget
- **Total:** Contractual obligations (“Obligo”) already close to **1 million € above budget**

- Actual spending to date
- Budget (entire year / monthly)
- Contractual obligations
- - - Constant spending rate prognosis

Cost drivers

- **Power failure: 460 k€**
- **Occupational safety & fire protection : 325 k€**
 - Inspection of electrical installations: 35 k€
 - Lightning protection: 70 k€
 - Fire alarm system: 120 k€
 - L-building: 70 k€
 - Mechanical workshop roof windows: 30 k€
- **Microsoft product licensing (every 3 / 5 years): 200 k€**
- But also:
 - Increasing need to **contract external personnel**
 - General **increase of costs for services**



Outlook for fall / winter 2025

- **Tightened controlling** of base budget expenses.
- There will be **NO end-of-year spending spree**
- We need to make sure that we **fully use project and external funds** allocated for 2025
- Possibly **defer** some planned (base budget) **spending** into 2026
- **Budget overruns** in 2025 will haunt us in the following years (budget reduction!)



Credit: Google Gemini

Outlook for 2026 and beyond

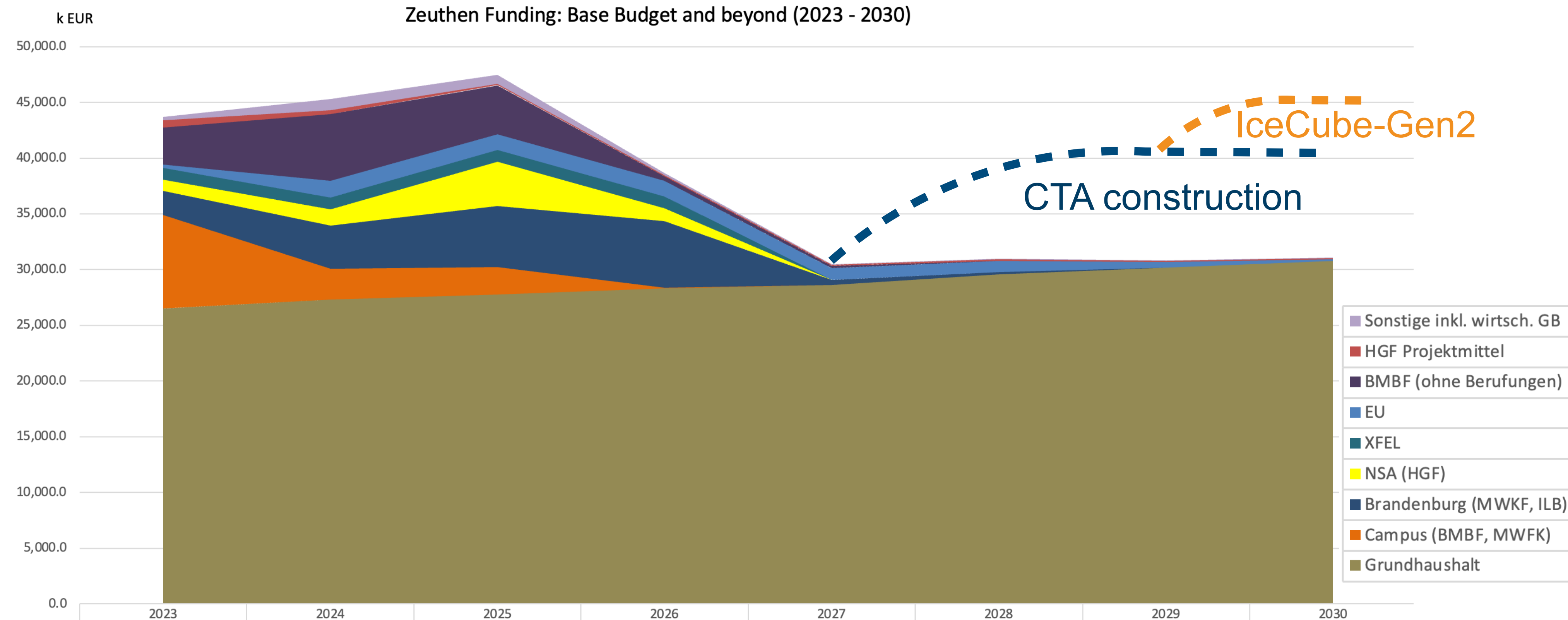
- Power outage exposed operational weaknesses, **increasing long-term costs:**
 - Increase in annual maintenance / operational safety costs
 - Investments in improving our resilience (backup generators, ups power, etc.)
- **Higher operations budget** in 2026 needed
 - Reduction of base-budget investments and personnel
 - Still need to be able to deliver on our top-priority projects
- **Increase in personnel costs** (>3%) still above our 2% annual budget increase.
- **Expect very restrictive spending** across all cost categories* in 2026 and beyond.

* DESY cost categories: personnel, operations/consumables, investments



Credit: ChatGPT

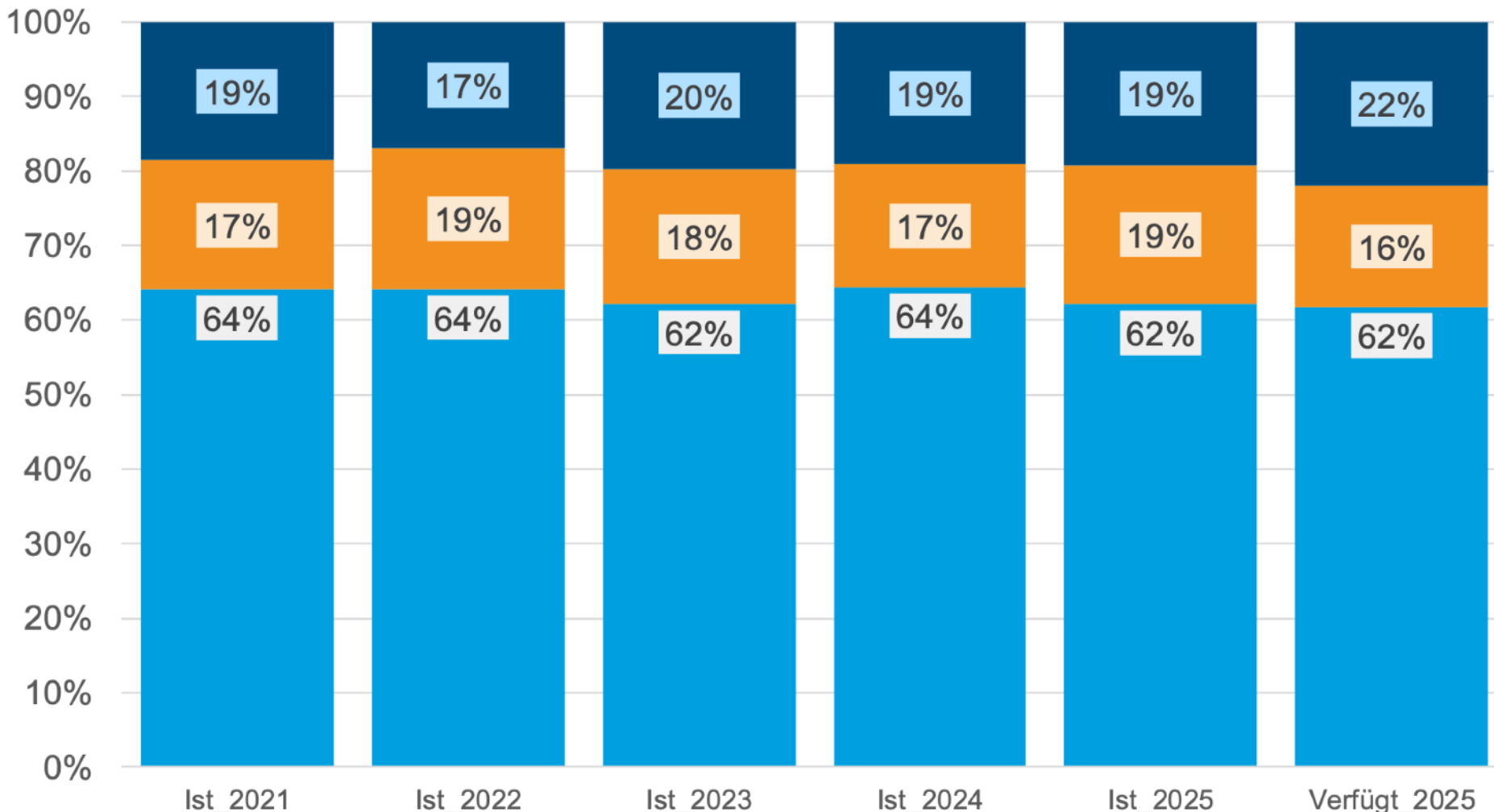
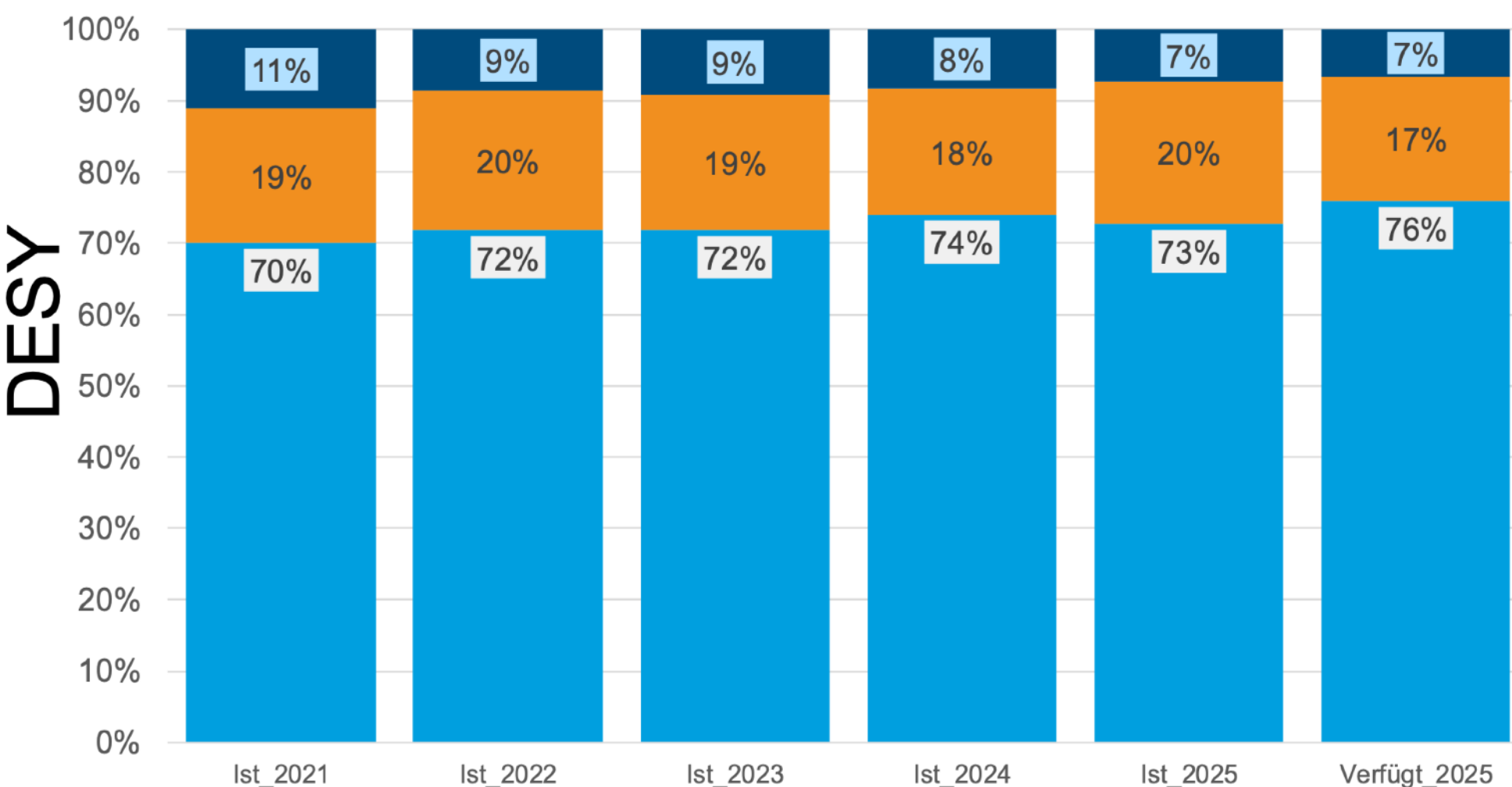
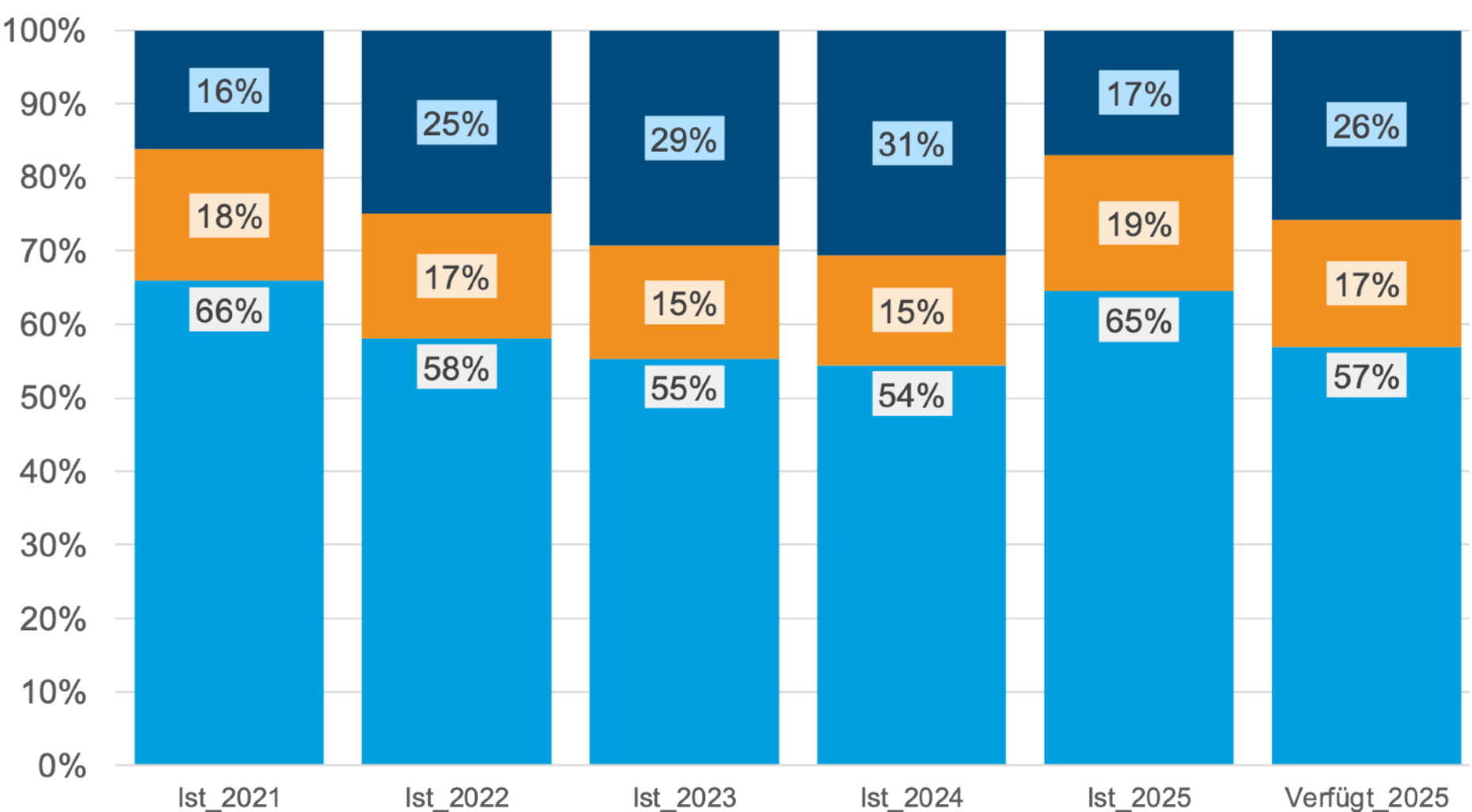
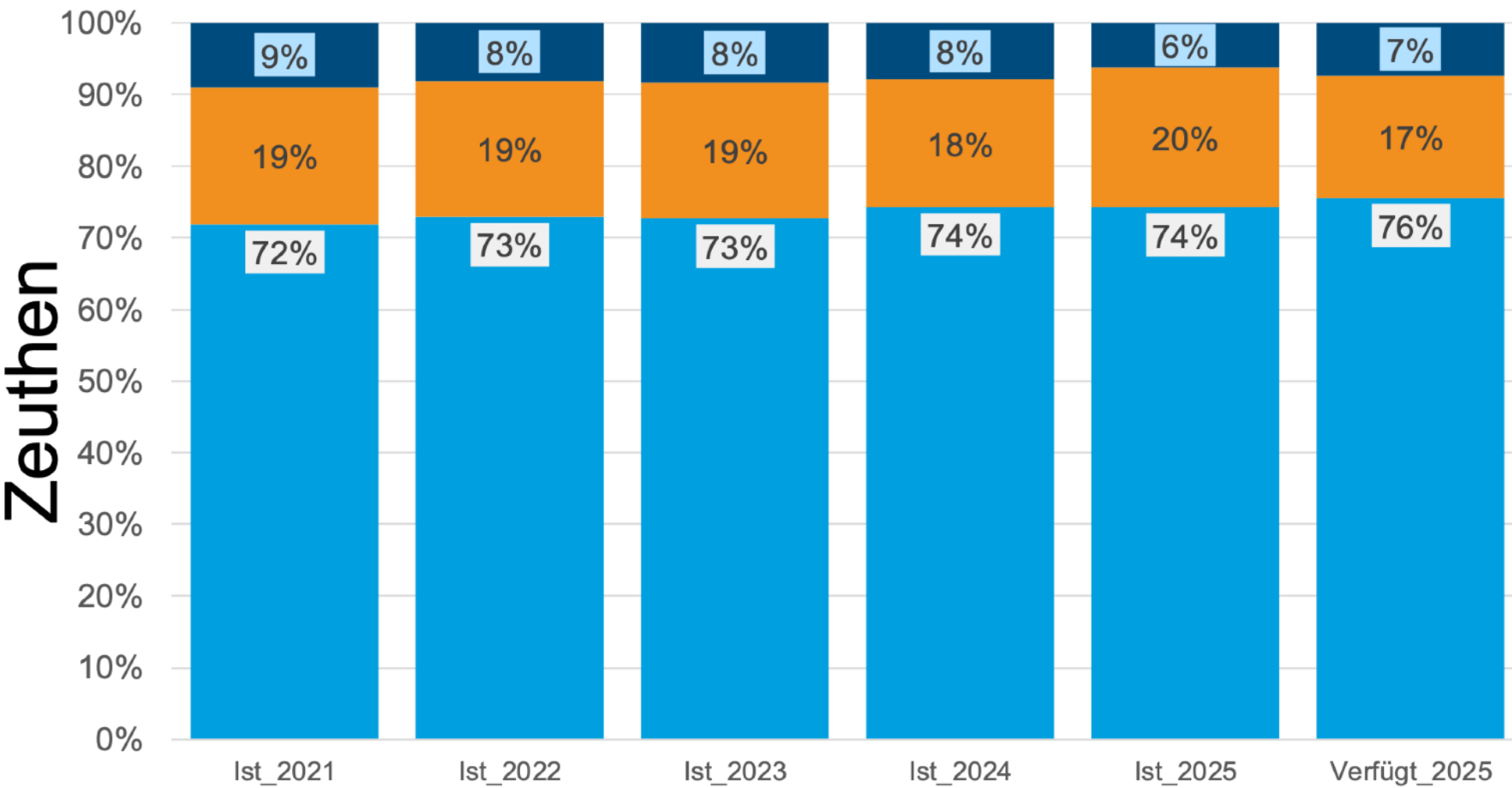
Project funds



- 2025: 42% of total Zeuthen funds from project funding sources (2024: 40%)
- That is an all-time record!
- Decline after 2025 mostly technical: only awarded grants and third-party funds in plot

Fraction of expenses for personnel

■ Personalkosten ■ Sachkosten ■ Investitionen Netto
(-) = Verfügt ohne MVBDG

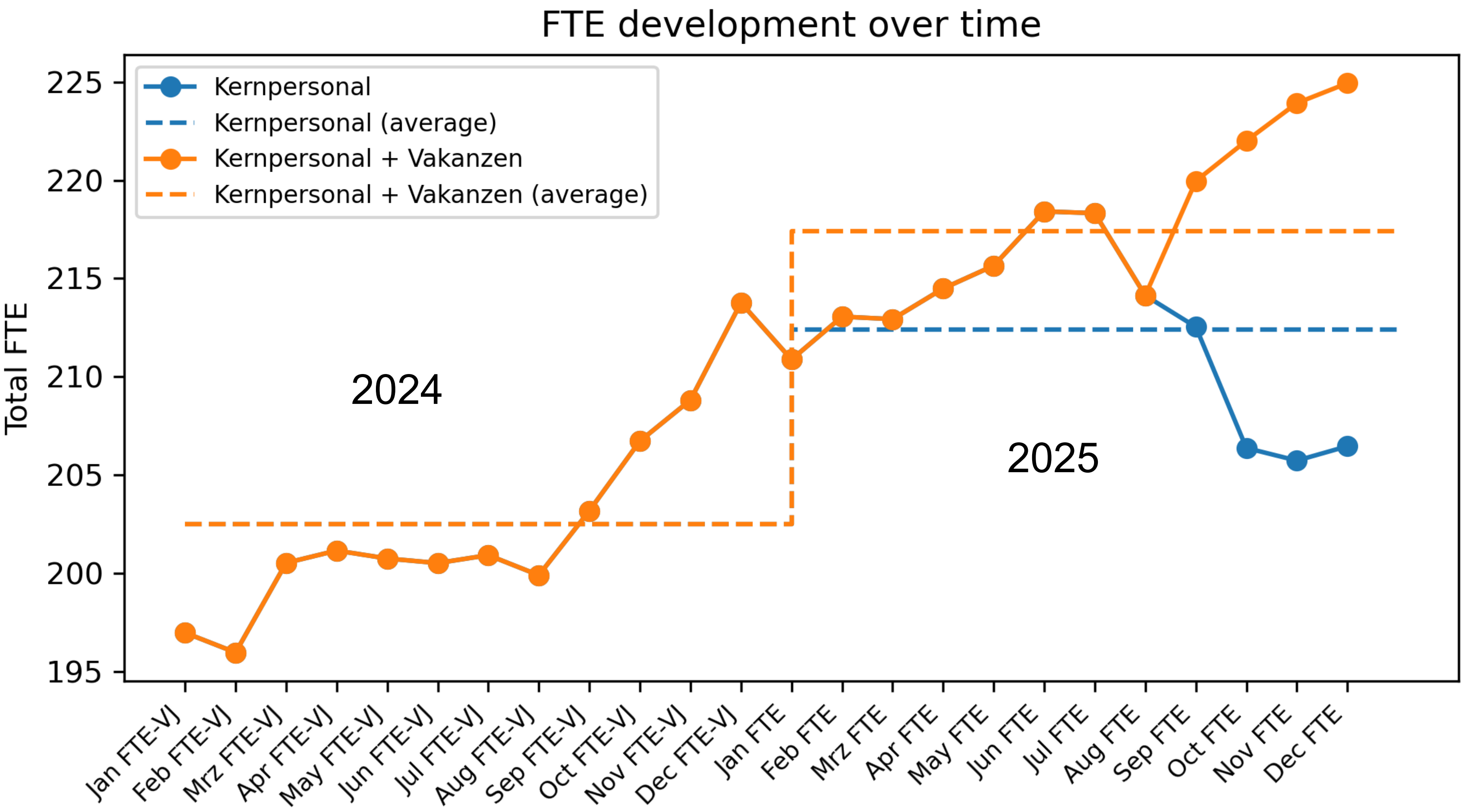


Base budget

Total budget (incl. project funds)

- Zeuthen and all-of-DESY trends very similar
- **Increasing fraction of base budget in personnel costs**
- **Approximately constant fraction of total budget for personnel**

Development of FTEs on base budget over last two years



- **“Kernpersonal”**: not counting trainees, summer students, apprentices and undergraduate students to reduce fluctuations
- **“Vakanzen”**: New positions which have been advertised or for which offers have been made

- Number of FTE on base budget for core personnel continues to grow in 2024 and 2025.
- This trend is not sustainable over the next few years.

Change of topic.

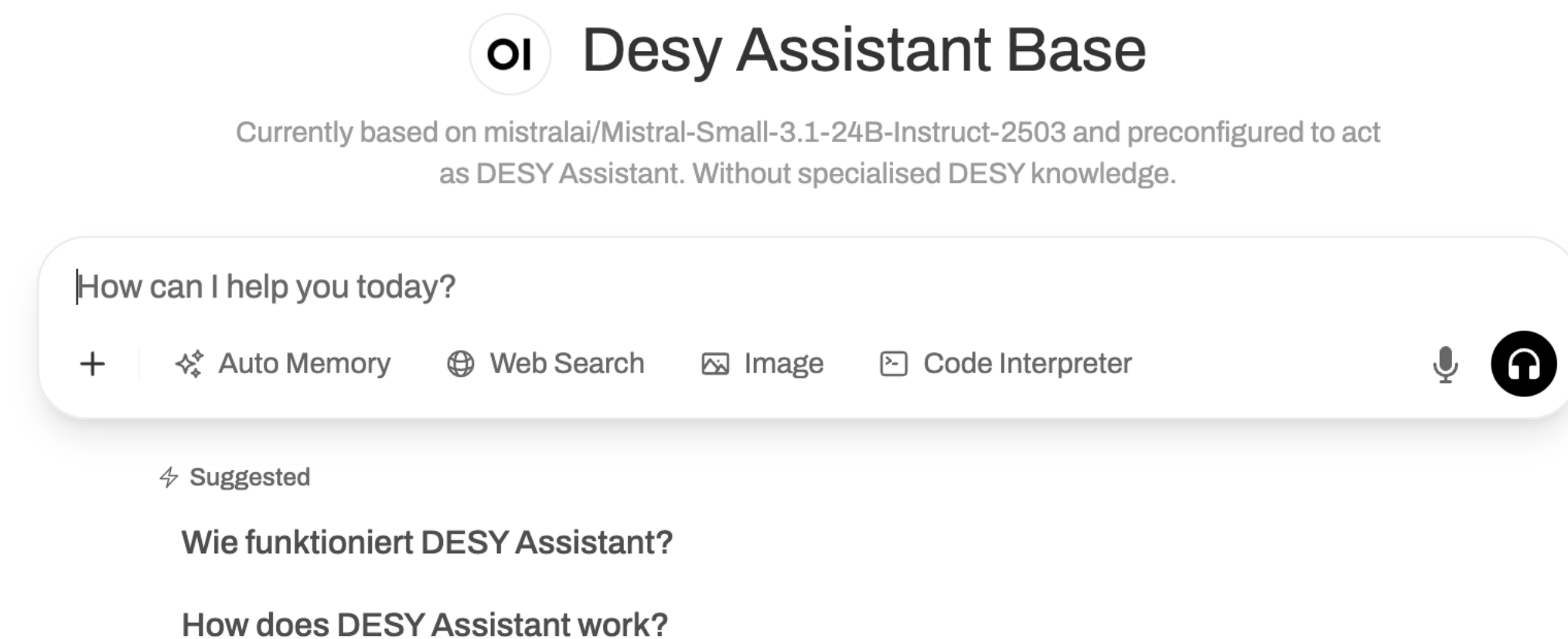
Enabling science

Short report from DV and Computing Board




News from DV

- **Three positions offered** in 2025 (CTA in-kind contributions), only one position successfully filled: Tino Reichardt.
- **New tape robot / library** coming online in October 2025
 - Tens of Petabytes capacity for CTA and other data
- **Faster link** to Hamburg and the world (starting this Friday!)
 - Before: 4 x 10 Gbit — Now: 2 x 100 Gbit
- **DESY-wide:**
 - “DESY assistant” (AI system based on Mistral LLM) currently undergoing testing.
 - eduVPN as an alternative to the current VPN connection



Computing board topics: DESY computing strategy

- **Develop and evaluate options** for ...
 - **Additional cooperation** between centers in HH and Zeuthen
 - **Distribution** of compute hardware between the centers
- Focus on **3 scenarios**:
 - **HH**: Single site for DESY computing hardware
 - **AP**: Only computing related to AP division in Zeuthen. (uses only a fraction of computing center potential)
 - **AP+FH**: Significant parts of future FH computing / storage resources hosted in Zeuthen
- **Cost model** for comparison has been agreed on. 
- **Offsets to primary costs** are considered (site-specific third funding and cost savings, non-monetary effects)
- **Document** describing scenarios is currently iterated between IT-HH and Zeuthen.
- **Strategic decision needed by directorate** after document is finalized (unlikely until well after new FH director is “inaugurated”)

	Gemeinsamer Standort	IT-HH	DV-ZN
Racks	310	260	50
Kosten [€/Rack/Monat]	387	400	452
Stromkosten [€/kWh]	0,193	0,193	0,214
Durchschn. Energieaufnahme pro Rack [kW]			5,35
Energiekosten [€/Rack/Monat]	754	754	837
Gesamtkosten [€/Rack/Monat]	1141	1154	1289

Computing board topics: Zeuthen activities in MT-DMA

- For **Helmholtz newbies**:
PoF topic MT-DMA = “Program oriented Funding” topic “Matter and Technology”, subtopic “Data Management and Analysis” (in the Helmholtz Program “Matter”).
- **From Zeuthen only CQTA** quantum computing activities embedded in MT-DMA
- **Zeuthen projects** (in particular AP) so far **underrepresented**
- **Beware:** Being part of MT-DMA **does not imply additional funding!**
- **Closer connection with MT-DMA** activities might...
 - ... increase visibility of Zeuthen activities within DESY.
 - ... generate new cooperations with other divisions that leads, e.g., to third-party funding applications
- **Extra work involved:** Attend MT-meetings, contribute to reporting, strategy development, etc.
- **Benefits most likely to materialize** if we find people that are actually interested in joining MT-DMA discussion (in contrast to randomly flagging people as MT-DMA in accounting)

Computing board topics: Research data management

- **DESY Directorate** agreed on mandatory **research data management guidelines** for all DESY divisions
- Important points include:
 - Creation and publication of **data management plans**
 - **Training and support** for good data management practices
 - Appointment of **research data managers**
- **Divisions are charged with the implementation:**
 - **For AP** we are currently discussing a (hopefully) light-weight implementation (next step: feedback from computing board)
 - **All non-AP** activities should refer to their respective divisions and their implementations

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Stefan's wrap-up slide in 2023



Wrap-up 2025



The end.