Strategy Plan Updates 2023-2025

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ISAB Meeting

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STRATEGY PLAN 2023 – 2025 UPDATE

1) Key activity drivers: ATTRACT (incl. CBI), ramping up Green Village, continuing CERN-offerings (hosting R&D&I initiatives; tech courses/WSs and support to CERN people; Science Gateway; SPARKS)

2) Key goals: Further increase/improve relevance for CERN; new Student Program in place by 2025 ("Terraforming"); building extension by 2025-2026

3) Key resources: ATTRACT, budget from CERN assured for 2023, additional income needed by 2024 (exec mgmt. courses; investors?)

4) Key challenges in 2023: Complete Crowd4sdg as committed; Ramp-up CBI Student Program (ATTRACT-CBI); Secure EU-funding beyond 2024 (future of ATTRACT?; Green Village); Test Pilot for Science Gateway

EVOLUTION OF ID2 ACTIVITIES

Activity				2016	2017	2018	2019	2020	2021	2022
Students (CBI, IfC, NTNU, CESP in residence):				9 weeks	9 weeks	20 weeks	20 weeks	2 weeks	0 weeks	20 weeks
Number of students (MSc)				95	146	225	280	278	207	434
EU-project meetings (Crowd4sdg etc.)				3	1	1	1			4
ATTRACT-related events						1	7	1	1	1
Hacks (e.g. Port, OpenCare,IoT, PiScience):				9	12	12	11			1
Internal CERN events (e.g. IT, FAP, CMS, LHCb)				12	4	7	19	5	5	14
Regular weekly meetings (e.g. EMU, LabView, IS circle,)				3	3	2	4			
Workshops, seminars, meetings (e.g. SPARKS, IDFW, clubs)				16	11	39	18		12	16
Of all above, number of week-end events				17	11	8	20			6
Scheduled visits to IS				28	12	21	20	3	3	6

Since 2015, 1820+ students have been trained by i2 (plus another 800 in the UK)

i2 Team: L. Mabiala, C. Marcelloni, M. Nordberg, J. Poullailon, R. Pennings, P. Tello, L. Pedroso, L. Wirtavuori, O. Werner, A. Yiuannouli, D. Zimmermann. Strong support from: S. Makinen, V. Brancolini, O. Darwich, L. Leveratto, T. Utriainen and many others!

SHARING OF PRIMARY TASKS AT i2

| | European Union Funded Projects | | | | | | | CERN Activities | | | | | | Other |
| | ATTRACT | | | | Green Village (starting) | | | IdeaSquare | | | | | | |
	Admin	Student Projects	CIJ Journal	Comms (i2)	Student Projects	Comms	Admin	Admin (i2)	Tech support	Comms support	Events, WS	Other student projects	Science Gateway	Exec Mgmt
Markus Nordberg	x						x	x					x	x
Pablo Tello	x						x	x				x		x
Roy Pennings	x						x	x						
Laetitia Pedroso	x						x	x						x
Laura Wirtavuori		x			x							x		
Catarina Batista		x	x		x							x		
Ole Werner		x			x							x		
Dina Zimmermann		x			x				x		x	x		
Eirini Kolokytha												x		
Tuuli Utriainen (VIR)			x									x		x
Oday Darwich (VIR)											x			
(Laura Valtonen)			x											
Claudia Marcelloni				x		x				x			x	x
Alexia Yiannouli						x								
Jimmy Poulaillon										x				

VIR = Visitor In Residence

ID2 UPDATED BUDGET PLAN UP to '25, kCHF

			Actual	Actual	Actual				2020-	
			2020	2021	2022	2023	2024	2025	Total	
IdeaSquare	Personnel		9	80	126	100	100	100	515	e.g. PJAS/GRAD/Temp L.
	WS, equipment, consol.		65	215	22	25	25	25	377	Upkeeping, consolidating electro&mech WS, AV, cleaning etc.
	Building extension (est. 2M)						150	900	1050	To facilitate ATTRACT, CBI, GV, SWG, KT
	Consumables, prototyping		26	12	52	50	50	50	240	Mech/electr. WShops, kitchen, 3D printers etc.
	Events at ID2				95	150	150	150	545	WSs, hacks, conferences, events related to CBI/ATTRACT, Exec mgmt
	Consulting, travel		24	77	39	100	50	50	340	External/internal WS, IS travel, contracts
	Sub-total		*124*	*384*	*334*	*425*	*525*	*1275*	*3067*	*average to '24 366*

		124	384	334	425	260		
From CERN		124	384	334	425	260		
Other, new income		0	0	0	320	320	320	

Budget Plan in balance, if we get 400k op budget from CERN in 2024-2025. If not, we postpone building extension plans

Note: This Plan is based on current commitments (income)

MEASURING IMPACT IN TERMS OF RELATIONAL VALUE

	Internal Focus (Interunit)	External Focus (Interorganizational)
Building	**Capacity Building** • Changing internal culture and mindsets to build cognitive capital • Building internal capabilities and skillsets to build cognitive capital • Developing innovative processes and priority setting to build structural capital	**Stakeholder Building** • Developing knowledge sharing routines across sectors • Developing new collaborative processes • Agenda setting in the ecosystem
Linking	**Interunit Linking** • Increasing collaboration between HQ and country offices to establish interunit relations • Allocating funding to facilitate collaborative projects • Breaking down internal hierarchical silos to develop interunit network paths	**Ecosystem Linking** • Creating new cross-sectoral partnerships • Sourcing ideas in the ecosystem • Opening up new ways of funding

Katherine Tatarinov, Tina Ambos, Julian Birkinshaw

CONCLUSIONS

- i2 activities in 2022 were strongly affected by COVID-restrictions until June. Rapid run-up made it nevertheless possible to successfully run

- Over 1800 students have been trained so far by i2 personnel

- Primary focus is now in supporting ATTRACT Phase 2, which now incorporates CBI. CERN-connection is becoming more visible stronger, but … 2024-2025 budgets need to be secured

- Ramping up new EU-funding prospects (Green Village)

- Increasing activities at i2 necessitate to extend the current building by ca 400m2 by 2025-26

Contact us!
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ideasquare.cern

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