



IdeaSquare
The innovation space at CERN

ISAB recommendations and status update on strategy progress

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i2 Team Days

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KEY ISAB-G 2023 RECOMMENDATIONS

- 1) Update current Strategy Plan (2021-2025) to extend up to 2030
- 2) Continue the current sharing of administrative tasks between the basic IdeaSquare operations and the EU-funded project activities
- 3) CERN management sets up modest stable long-term baseline funding that covers basic operations that cannot be funded from grants such as by the EU, and some free-running creative activities in addition to the grant-sponsored activities (e.g. ATTRACT)
- 4) IdeaSquare works together with the CERN management to explore ways to expand the building and suggests that IdeaSquare finds a significant part of the required funding for this expansion from external parties
- 5) ISAB-G notes the success of the “Terra Forming” theme for CBIs. It recommends continuing with this theme and to further developing it
- 6) CIJ to increase published articles (> 20/year)... and to organise training, especially for young researchers

KEY ISAB-G 2023 RECOMMENDATIONS (2)

- 6) Continuing the effort to work with the EU on ATTRACT-like activities, such as Green Village, CARAT and Women in Tech, and even to intensify the collaboration with the EU on this if possible
- 7) IdeaSquare continues to offer fast prototyping to CERN personnel, continues to host an internal open day (“Open Doors”) and continues to host high-level events to bring together experts from several different domains (e.g. NEB)
- 8) IdeaSquare explores the possibility to better involve the CERN Member States, especially those from the East and South parts of Europe, e.g., by better promoting IdeaSquare in these countries
- 9) Exploring the possibilities for a residence programme for deep tech innovation. The CERN programmes for fellowships and associateships could provide such a framework. A link could be established with the ECFA detector R&D and training programmes

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, WSs, AV, cleaning etc. Extra consolid. In '21 | | |
| | Building extension (est. 2M) | | | | | | | 0 | | To facilitate ATTRACT, CBI, GV, SWG, KT | | |
| | Consumables, prototyping | 26 | 12 | 52 | 50 | 50 | 30 | 220 | | Mech/electr. WShops, kitchen, 3D printers etc. | | |
| | Events at ID2 | | | 95 | 150 | 100 | 50 | 395 | | WSs, hacks, conferences, events related to CBI/ATTRACT, Exec mgmt | | |
| | Consulting, travel | 24 | 77 | 39 | 50 | 100 | 50 | 340 | | External/internal WS, IS travel, contracts /DO33609, Doxxxx) | | |
| | Sub-total | 124 | 384 | 334 | 375 | 375 | 255 | 1847 | | average to '24 338 | | |
| From CERN | | 124 | 384 | 334 | 375 | 310 | | | | Budget transfer as known 1.1.2023 | | |
| Other, new income | | 0 | 0 | 0 | 320 | 320 | | 640 | | Exec mgmt etc | ass. 50% can be used for ID2 op. | |

At the moment, there is no operation budget allocated from CERN for 2024. Unless we get an op. budget from CERN by 2025, we are forced to postpone the extension of the building.

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



Idea^s

CONCLUSIONS

- Big Picture: we are OK as long as we have large, externally funded projects (e.g. ATTRACT)
- Today, we cannot say ANYTHING concrete beyond (early) 2025
- ISAB-G is strongly supporting our ideas (more EU-projects, external funding, «Terror Forming»)
- We need to start working on the Strategy Plan update (2025-2030), to be produced by Autumn 2024. Key questions to discuss here:
 - Management & structure of i2 activities (ad-interim mgmt; teams; division of work within teams)
 - More EU-funded projects (future of ATTRACT etc.). Future of Exec Mgmt?? Link to extension of the building...
 - i2 offerings in MS? (RCA style?)
 - Further boost CIJ activities (more articles, PhD student seminars...)
 - A residence programme for deep tech innovation at i2?
 - Offerings with/for KT; Science Gateway; ECFA detector R&D and training programmes



Contact us!
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