

IdeaSquare organization, team roles and responsibilities

June 27-28, 2023

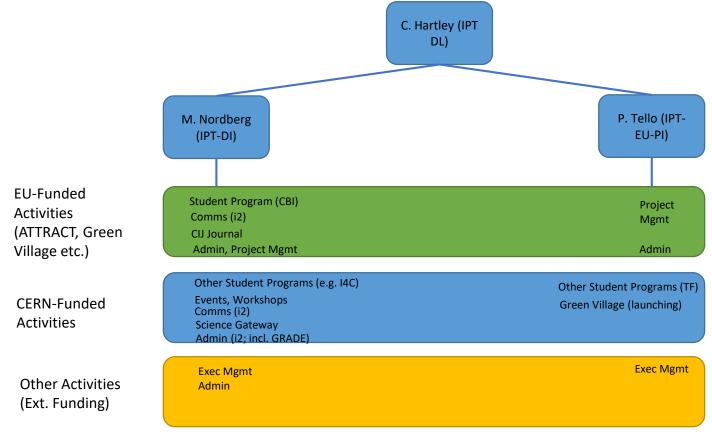
i2 Team Days

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History of IdeaSquare (internal CERN)

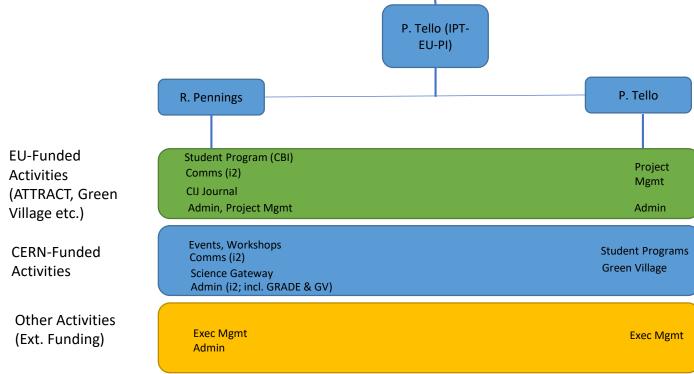
- IdeaSquare created in late 2014 (following a prototype concept in B175 in 2013), alongside with the Neutrino Platform
- Reported originally to the Director of Research (DG-DI-RCS), using ISAB-G as an Advisory Body
- In 2016, IdeaSquare moved into IPT as part of a new strategy to increase EU-related activities
- As IdeaSquare was widely serving CERN (and outside) beyond EU-activities, it was placed under IPT-DI (note: ATTRACT only started in 2018)
- IdeaSquare currently hosts personnel from: EP, IPT-DI, IPT-EU-PI, IR, SCE (some 20 persons)
- In the following, we limit ourselves <u>only</u> to IPT
- Succession planning is now under way (M. Nordberg)

Current IdeaSquare Internal Organization (in IPT)



Note: This Diagram shows the supervision of <u>Teams</u>

Proposal for Ad-Interim IdeaSquare Internal Organization (in IPT)



Note: This Diagram shows the proposed supervision of **Teams**.

(UPDATED) SHARING OF PRIMARY TASKS AT i2

| | | European Union Funded Projects | | | | | | | CERN Activities | | | | | |
|----------------------------|-------|--------------------------------|---------|-------|----------|--------------------------|-------|-------|-----------------|---------|---------|---------------|---------|------|
| | | ATT | RACT | | Greer | Green Village (starting) | | | IdeaSquare | | | | | |
| | | Student | CIJ | Comms | Student | | | Admin | Tech | Comms | Events, | Other student | Science | Exec |
| | Admin | Projects | Journal | (i2) | Projects | Comms | Admin | (i2) | support | support | WS | projects | Gateway | Mgmt |
| Markus Nordberg | x | | | | | | Х | Х | | | | | Х | Х |
| Pablo Tello | х | | | | | | Х | х | | | | х | | х |
| Roy Pennings | х | | | | | | Х | х | | | | | | |
| Laetitia Pedroso | x | | | | | | Х | Х | | | | | | х |
| Laura Wirtavuori | | X | | | X | | | | | | | X | | |
| Catarina Batista | | х | х | | х | | | | | | | х | | |
| Ole Werner | | х | | | х | | | | | | | х | | |
| Dina Zimmermann | | х | | | х | | | | х | | х | х | | |
| (Dima Hamze) | | | | | | | | | | | | х | | |
| Tuuli Utriainen (VIR) | | | Х | | | | | | | | | X | | Х |
| Oday Darwich (VIR) | | | | | | | | | | | Х | | | |
| Lauri Valtonen | | | X | | | <u> </u> | | | | | | | | |
| Giulia Gaddi | | | х | | | | | | | | | х | | |
| Claudia Marcelloni | | | | x | | x | | | | x | | | x | X |
| (Alexia Yiuannouli) | | | | х | | х | | | | х | | | | |
| Jimmy Poulaillon | | | | Х | | Х | | | | Х | | | | |
| VIR = Visitor In Residence | | | | | | | | | | | | | | |

ID2 UPDATED BUDGET PLAN UP to '25, kCHF

| | | Л | 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 | c. 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 CFRN | | | 124 | 384 | 334 | 375 | 310 | | | Budget transfer as known 1 1 202 |)3 | | |

| From CERN | 12 | 24 | 384 | 334 | 375 | 310 | Budget transfer as known 1.1.2023 |
|-------------------|----|----|-----|-----|-----|-----|--|
| Other, new income | 0 | 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 <u>current</u> known commitments (income)

CONCLUSIONS

- ISAB, IPT-DL expecting an Ad-Interim re-organization plan for mid-September
- Proposed Team structures require now discussion & (possible) clarification of responsibilities
- Situation to be rewieved in mid-2024 (in close consultation also with ISAB-G)

