

NextGen Triggers

Milestone Template

CERN milestone

PMx	Description Objectives+concrete milestone	Effort FTE-d FTE-s FTE-DOCT	Budget <ul style="list-style-type: none">• Cost of FTE-d• Cost of FTE-s• Cost of FTE-DOCT• Travel and other overhead• Material (excludes personal equipment)
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External milestone (outsourced or any other form of procurement)

PMx	Description Objectives+concrete milestone	Type Ex. Mission (specific objective) Consultancy Outsourcing	Budget <ul style="list-style-type: none">• Defined by SandboxAQ Or <ul style="list-style-type: none">• Your estimate (based on previous experience, similar activities, etc.)
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Notes:

FTE-d: dedicated effort to be recruited or assigned to the project

FTE-s: supervision effort calculated at 20% of the dedicated effort (FTE-s = 20% FTE-d)

Cost of FTE-d: 130k CHF/year (~85% Grade 7 as max cost of dedicated effort, any other profile cost less)

Cost of FTE-s: 180k CHF/year (~100% Grade 8)

Cost of FTE-DOCT: 60k CHF/year (for max 3 years)

Travel and other subsistence: 5% of total effort cost

The budget for FTE-s can be used to cover the cost of time of existing experts allocated to the project. In this case the cost is recovered by the Department/Unit in the form of savings on the Staff budget.

Add to the WP dedicated effort for non-technical tasks like project management or administration.

There is no need to describe the effort in more details. The different profiles of PJAS/Origin/Quest/Staff have little meaning for Hillspire.

For external milestones, either

- Leave the cell empty, we'll ask SandboxAQ to fill
- Provide an estimate based on previous experience with similar activities

An internal more detailed effort plan will certainly be needed in the future, but it's not necessary for this draft proposal.