#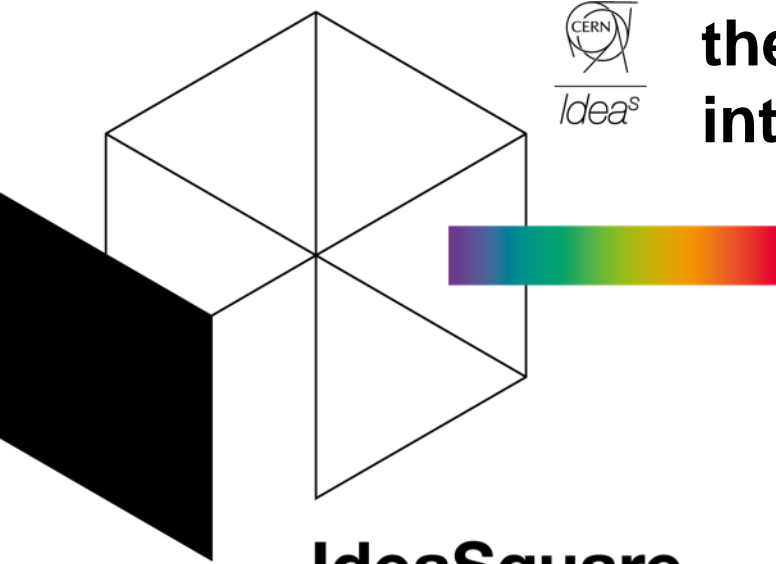 Status of implementation of the 2023 ISAB-G recommendations; Starting the Strategy Planning process; Ad-interim organization

November 29, 2023

ISAB-G Meeting

Markus.Nordberg@cern.ch

STATUS OF KEY ISAB-G 2023 RECOMMENDATIONS

1) Update current Strategy Plan (2021-2025) to extend up to 2030: has started (see memo)

2) Continue the current sharing of administrative tasks between the basic IdeaSquare operations and the EU-funded project activities: Ad-Interim organization in place (see below)

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): not yet in place

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: formal request submitted, external funding (partially) obtained

5) ISAB-G notes the success of the "Terra Forming" theme for CBIs. It recommends continuing with this theme and to further developing it: Well in progress (WS's in June and November)

6) CIJ to increase published articles (> 20/year)… and to organise training, especially for young researchers: efforts underway (e.g. L. Valtonen)

STATUS OF 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: Well in progress (4 submission planned by early 2024)

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): Implemented (NEB, FPGA, Arduino, 3D printers...)

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: In progress

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: In progress

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 offerings; SPARKS)

2) Key goals: Further increase/improve relevance for CERN; new Student Program in place by 2025 ("i2P"); building extension by 2025-2026

3) Key resources: ATTRACT, budget from CERN assured for 2023, additional income needed by 2024 (see below)

4) Key challenges in 2024: Completion of ATTRACT Phase-2 Projects; ramping up ATTRACT P-1B; ramping up i2p-Pilot modules, ramping up Green Village projects (expecting EU-funding)

EVOLUTION OF i2 ACTIVITIES

Activity					2016	2017	2018	2019	2020	2021	2022	*estim.* 2023
Students (CBI, IfC, NTNU, CESP in residence):					9 weeks	9 weeks	20 weeks	20 weeks	2 weeks	0 weeks	20 weeks	21 weeks
Number of students (MSc)					95	146	225	280	278	207	434	320
EU-project meetings (Crowd4sdg, GV etc.)					3	1	1	1			4	4
ATTRACT-related events							1	7	1	1	1	3
Hacks (e.g. Devoxx, Django):					9	12	12	11			1	4
Internal CERN events (e.g. IT, FAP, CMS, LHCb, tech training)					12	4	7	19	5	5	14	25
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	11
Of all above, number of week-end events					17	11	8	20			6	13
Scheduled visits to IS					28	12	21	20	3	3	6	14

Since 2015, 2100+ students have been trained by i2 (plus another 800 in the UK)

i2 UPDATED BUDGET PLAN UP to '25, kCHF

		Actual	Actual	Actual				2020-	
		2020	**2021**	**2022**	**2023**	**2024**	**2025**	**Total**	
IdeaSquare	Personnel	9	80	126	190	100	100	605	e.g. PJAS/GRAD/Temp L.
	WS, equipment, consol.	65	215	22	20	25	25	372	Upkeeping, WSs, AV, cleaning etc. Extra consolid. In '21
	Contrib. To building extension (est. 2M)					320	320	640	To facilitate ATTRACT, CBI, GV, SGW, KT
	Consumables, prototyping	26	12	52	60	50	30	230	Mech/electr. WShops, kitchen, 3D printers etc.
	Events at ID2			95	190	100	50	435	WSs, hacks, conferences, events related to CBI/ATTRACT, Exec mgmt
	Consulting, travel	24	77	39	80	100	50	370	External/internal WS, IS travel, contracts /DO33609, Doxxxx)
	Sub-total	*124*	*384*	*334*	*540*	*695*	*575*	*2652*	*average to '24* 407
From CERN		*124*	*384*	*334*	*540*	*174*			Budget transfer as known 1.1.2023
Expected budget from CERN						*241*	*255*		
Other, new income (for building extension)		*0*	*0*	*0*		*320*	*320*	*640*	Exec mgmt etc ass. 50% can be used for ID2 op.

Note: This <u>draft</u> Plan assumes: ATTRACT ends in early 2025; no new EU-income. To be updated for January!

Ad-Interim IdeaSquare Internal Organization (in IPT).
Effective until June, 2024

C. Hartley (IPT DL)

P. Tello (IPT-EU-PI)

R. Pennings

P. Tello

EU-Funded Activities (ATTRACT, Green Village etc.)

Student Program (CBI)
Comms (i2)

CIJ Journal

Admin, Project Mgmt

Project Mgmt

Admin

CERN-Funded Activities

Events, Workshops
Comms (i2)

Science Gateway
Admin (i2; incl. GRADE & GV)

Student Programs

Green Village

Other Activities (Ext. Funding)

Exec Mgmt
Admin

Exec Mgmt
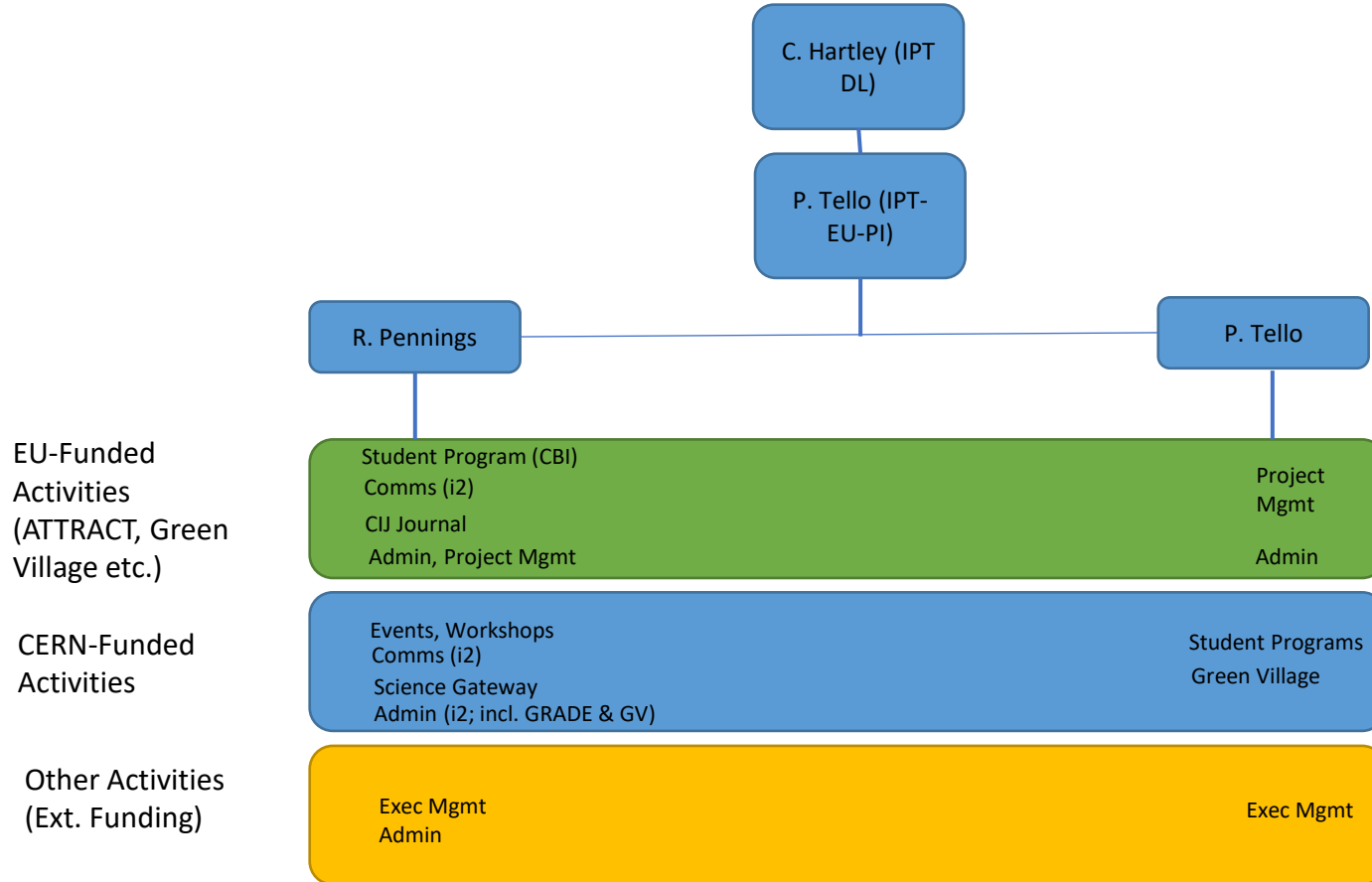
Note: This Diagram shows the supervision of Teams.

AD-INTERIM SHARING OF PRIMARY TASKS AT i2

	European Union Funded Projects — ATTRACT				Green Village (starting)			CERN Activities — IdeaSquare						Other		
Name	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	Ad-interim reporting to	Contract type
Pablo Tello	x						x	x				x	x	x	(CH)	IC
Roy Pennings	x						x	x						x	(PT)	LD
Laetitia Pedroso	x						x	x			x			x	PT	TEMP
Laura Wirtavuori		x			x							x			P Tello	GRAD
Catarina Batista		x	x		x							x			LW	GRAD
Ole Werner		x			x							x			LW	GRAD
Dina Zimmermann		x			x						x	x			LW	GRAD
Tuuli Utriainen (VIR)			x		x						x	x		x	R Pennings	USER
Oday Darwich (VIR)											x				R Pennings	EXT
Lauri Valtonen			x												R Pennings	GRAD
Giulia Gaddi			x									x			LV	STUD
Jimmy Poulaillon				x	x						x				R Pennings	GRAD

VIR = Visitor In Residence

CONCLUSIONS

- i2 activities in 2023 have progressed well along the Strategy Plan

- Over 2100 students have been trained so far by i2 personnel

- Primary focus is in 2024 in ATTRACT Phase 2, 1B and Green Village initiatives. 2024+ CERN budgets need still to be secured

- Increasing activities at i2 necessitate to extend the current building by ca 400m^2 by 2025-26. Formal request has been submitted

Contact us!
#CERNIdeaSquare
ideasquare.cern