


# SY-FCC workshop 04.10.24

## SY Overview

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- Resource envelopes
  - Workforce ramp-up
  - Hiring
  - Budgets
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# Resource envelopes

- Very detailed efforts made by SY groups and FCC team early 2024, for 2024 MTP
- Documented in <https://edms.cern.ch/document/3064025/3> updated with outcome of 2024 MTP on post allocations
- Total 24 new personnel approved (not including SRF HW development project)

	ABT	BI	EPC	RF	STI	SY
New LD posts 2025 (approved)	1	2	2	1	2	8
<b>New LD posts 2028 (postponed)</b>	<b>3</b>	<b>5</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>20</b>
New Grads 2025 (approved)	1	1	1		2	5
<b>New Grads 2028 (postponed)</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>11</b>
New DOCT 2025 (approved)	1	2	1	2	1	7
New DOCT 2026 (approved)		1		1	2	4
<b>New DOCT 2028 (postponed)</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>11</b>

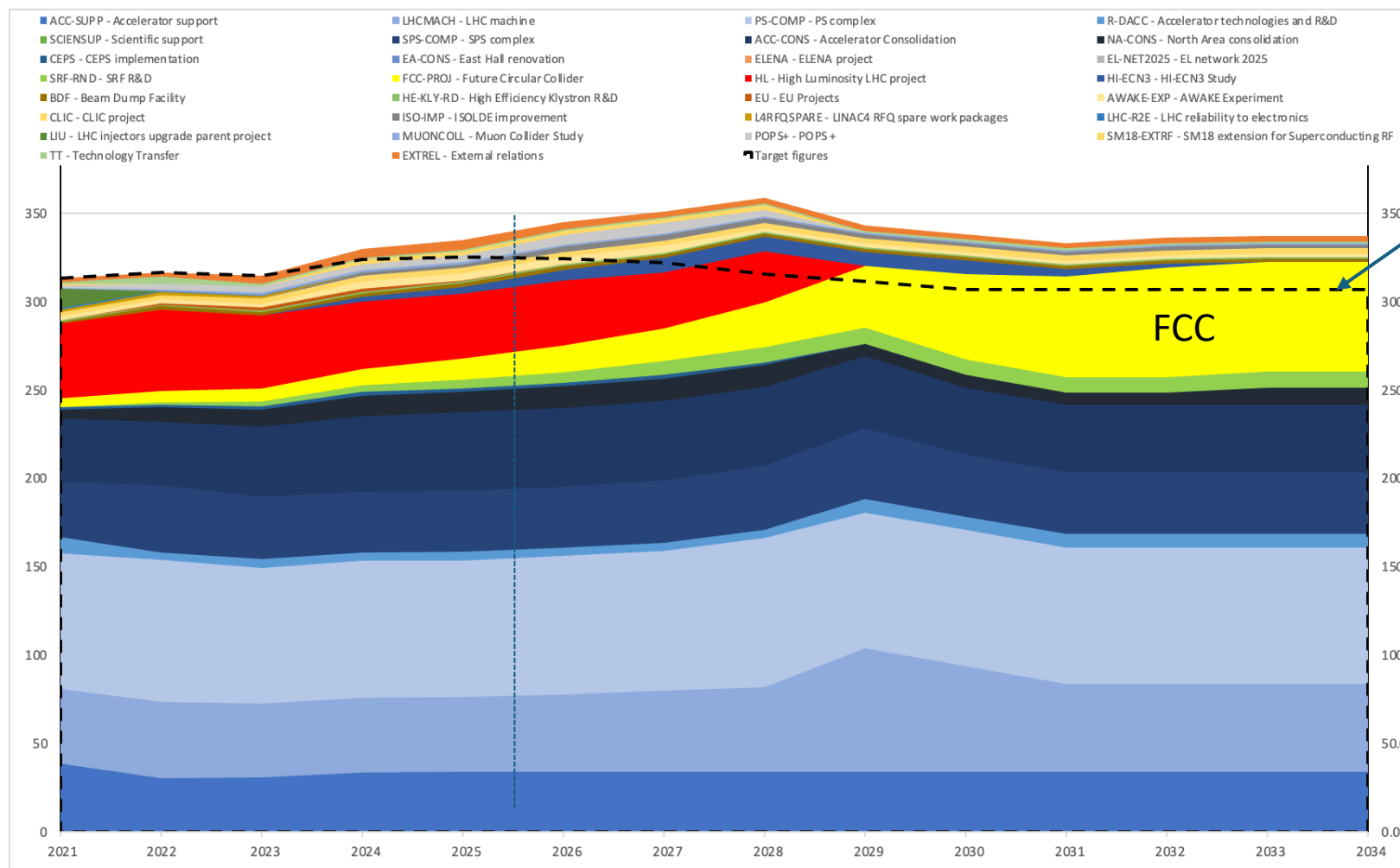
# Staff resource envelopes

- Total of 8 new Staff LD posts for FCC
- Plus another 17 new LD posts for SRF HW (of which 8 in SY)

	ABT	BI	EPC	RF	STI	SY
Staff in group FTE	48	67	71	78	39	314
Present 2024/25 FCC allocation FTE	3.30	1.70	1.00	3.05	1.40	10.45
Present 2024/25 FCC allocation %	6.9	2.5	1.4	3.9	3.6	3.3
New allocation 2024 MTP FTE	1.00	2.00	2.00	1.00	2.00	8.0
Total FCC allocation FTE	4.3	3.7	3.0	4.1	3.4	18.5
Updated 2024/25 FCC allocation %	8.8	5.4	4.1	5.1	8.3	5.7

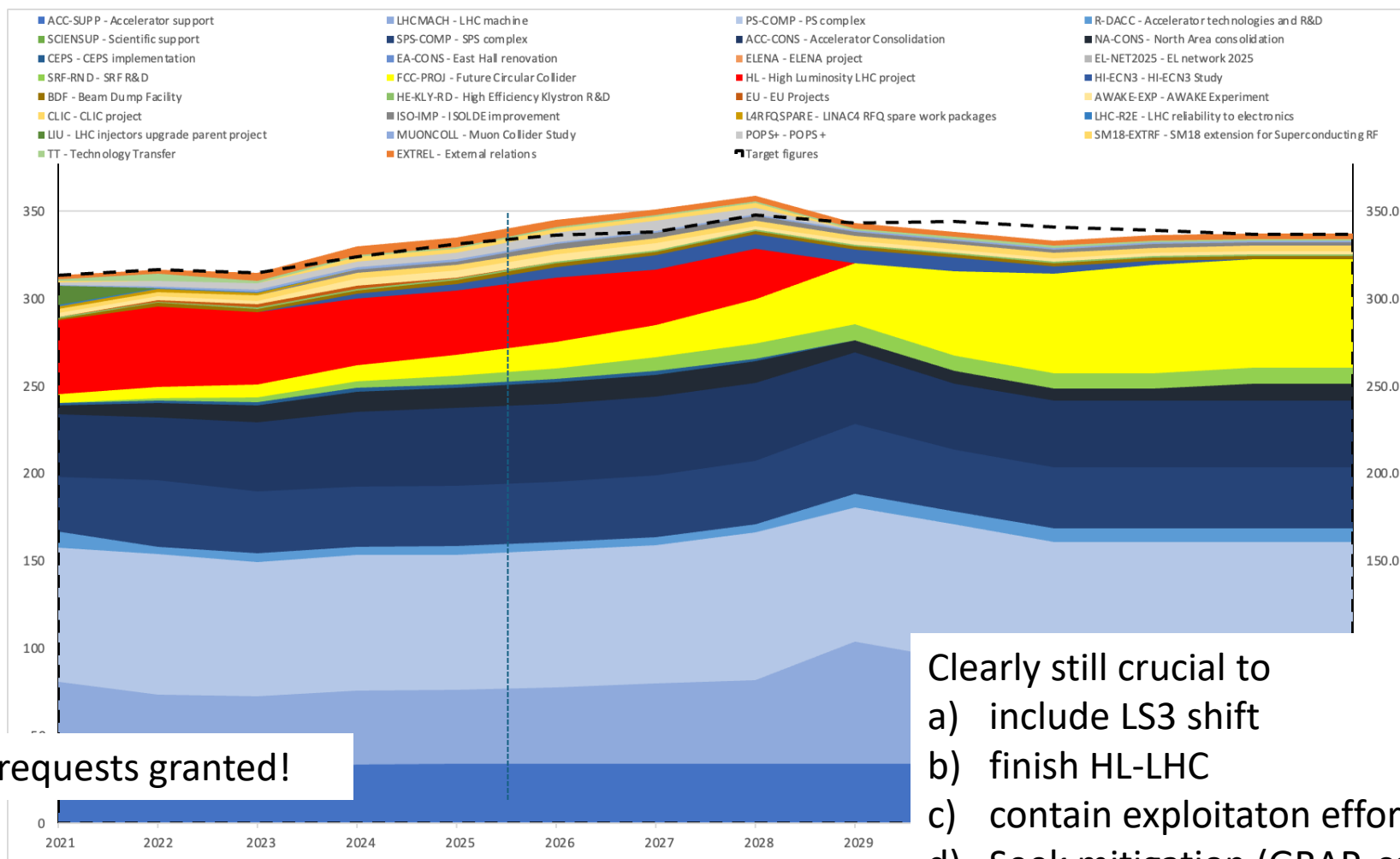
- Above table does not include SRF R&D and HW Development project (10 more FTE)
- By 2027 will be total of about **28 Staff FTE on FCC** (directly, or SRF) : **9 % of SY workforce**

# With all programs....(old LS3 planning)



Total Staff FTE approved

# ...adding 2024 MTP posts (2/3 of requested)



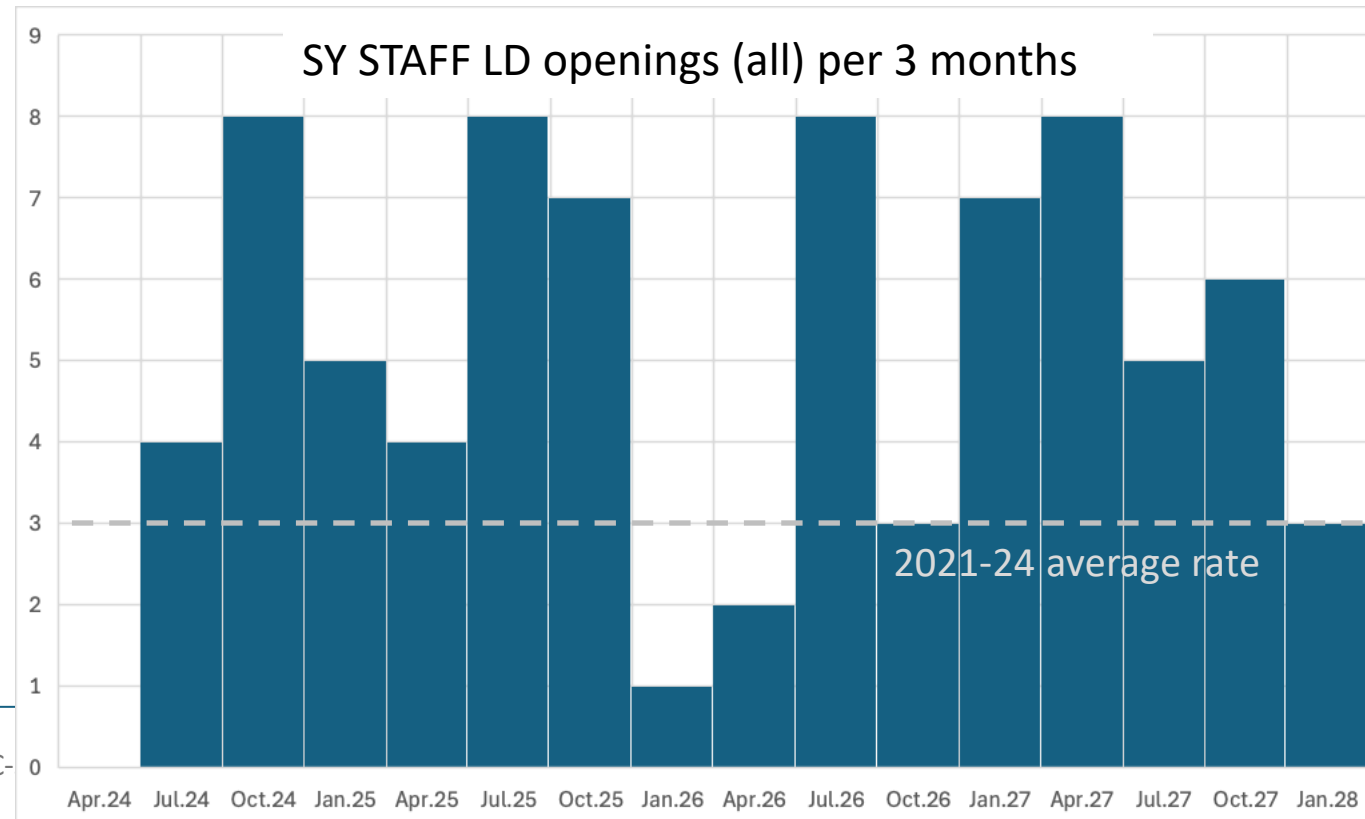
Also assuming 2028 requests granted!

Clearly still crucial to

- include LS3 shift
- finish HL-LHC
- contain exploitation effort
- Seek mitigation (GRAP, collab, ...)
- Secure additional FCC Staff in 2027/28

# Hiring

- Next 3 years openings are defined (Staff, FELL/GRAD, DOCT)
- Challenge of needing to **double hiring rate** – process and organization are being improved, together with HR
- Concerns remain:
  - hiring delays
  - supervision capacity
  - protecting FCC FTE from operational demands
  - diversity, integration



# Budgets





# Material budgets

- Explicit FELL/GRAD/DOCT material budgets exist - in ATS
  - Some stickiness on project side to requests (pre-approval?)
  - Continuity needed for contracts ending during pre-TDR phase
- Presently, no FCC material budget allocated in SY Groups or Dept
  - From reverse timelines, **R&D and prototyping already needed** in pre-TDR phase. Budget needed!
  - Arc mock-up will cost
  - Update with WPs
  - Transparency

Proj (Res): FCC-PROJ Funding: CERN For EVM projects, use: Trend (All)

Totals  Empty cells 0

Dimensions

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						2024	2025	2026
SY-ABT	ATS-DO	FELL	FCC-STD - FCC feasibility study	FCC 3 - Accelerators	FCC 3.4 - Technology R&D	117	10	
		GRAD	FCC-STD - FCC feasibility study	FCC 3 - Accelerators	FCC 3.2 - FCC-ee collider design	32	22	
					FCC 3.5 - FCC-ee booster design	32	22	
					FCC 3.6 - FCC-ee injector	43	29	
SY-BI	ATS-DO	GRAD	FCC-STD - FCC feasibility study	FCC 3 - Accelerators	FCC 3.4 - Technology R&D	54	36	
SY-EPC	ATS-DO	FELL	FCC-STD - FCC feasibility study	FCC 4 - Technical infrastructure	FCC 4.4 - Electricity and energy management	107	80	
SY-RF	ATS-DO	FELL	FCC-STD - FCC feasibility study	FCC 3 - Accelerators	FCC 3.2 - FCC-ee collider design	82		
					FCC 3.4 - Technology R&D	93		
		GRAD	FCC-STD - FCC feasibility study	FCC 3 - Accelerators	FCC 3.4 - Technology R&D	206	164	
SY-STI	ATS-DO	FELL	FCC-STD - FCC feasibility study	FCC 3 - Accelerators	FCC 3.6 - FCC-ee injector	54	85	45
					FCC 3.6 - FCC-ee injector	123	72	
		GRAD	FCC-STD - FCC feasibility study	FCC 3 - Accelerators	FCC 3.2 - FCC-ee collider design	81	45	
					FCC 3.6 - FCC-ee injector	135	40	



# Open points (hope for some answers today?)

- Match workforce available to 2028 with deliverables according to project priorities (needs update on our side with LS3 shift, probably only in early 2025)
- Finalise Work Package descriptions: topics, titles, details, deliverables, resources (M+P), responsibilities
- What about material budget in coming 3-4 years? Should finalise needs, allocations and budget management (remaining in FCC, ATS or SY)
- How to mitigate missing workforce for priority topics?