SY-FCC workshop 04.10.24
SY Overview

B.Goddard, K.Sigerud, S.Gilardoni

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

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
New LD posts 2028 (postponed)	3	5	3	4	5	20
New Grads 2025 (approved)	1	1	1		2	5
New Grads 2028 (postponed)	1	4	1	1	2	11
New DOCT 2025 (approved)	1	2	1	2	1	7
New DOCT 2026 (approved)		1		1	2	4
New DOCT 2028 (postponed)	1	4	1	2	3	11

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)

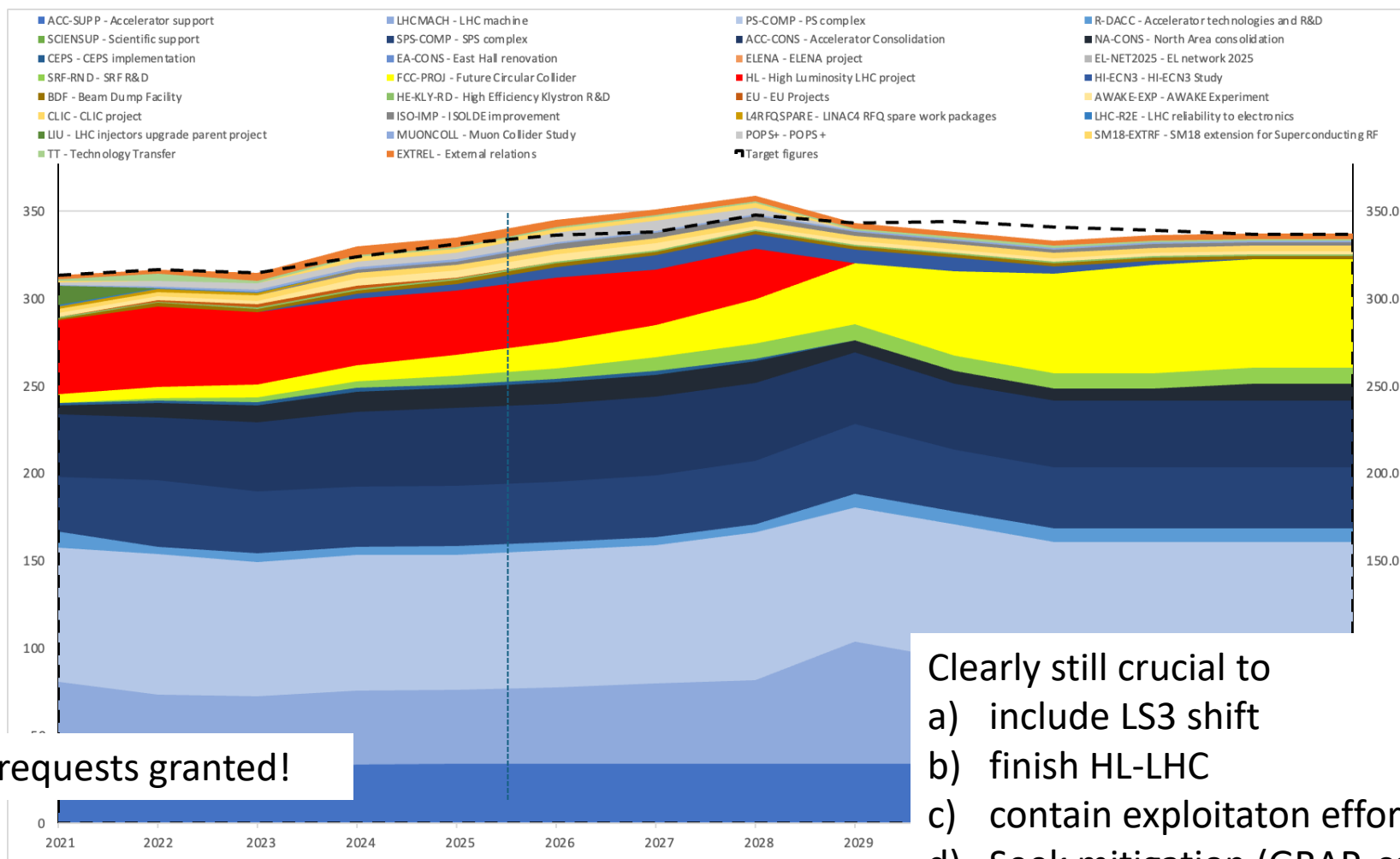|	ABT	BI	EPC	RF	STI	SY
Staff in group FTE	48	67	71	78	39	314
Present 2024/25 FCC allocation FTE	3.30	1.70	1.00	3.05	1.40	10.45
Present 2024/25 FCC allocation %	6.9	2.5	1.4	3.9	3.6	3.3
New allocation 2024 MTP FTE	1.00	2.00	2.00	1.00	2.00	8.0
Total FCC allocation FTE	4.3	3.7	3.0	4.1	3.4	18.5
Updated 2024/25 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)
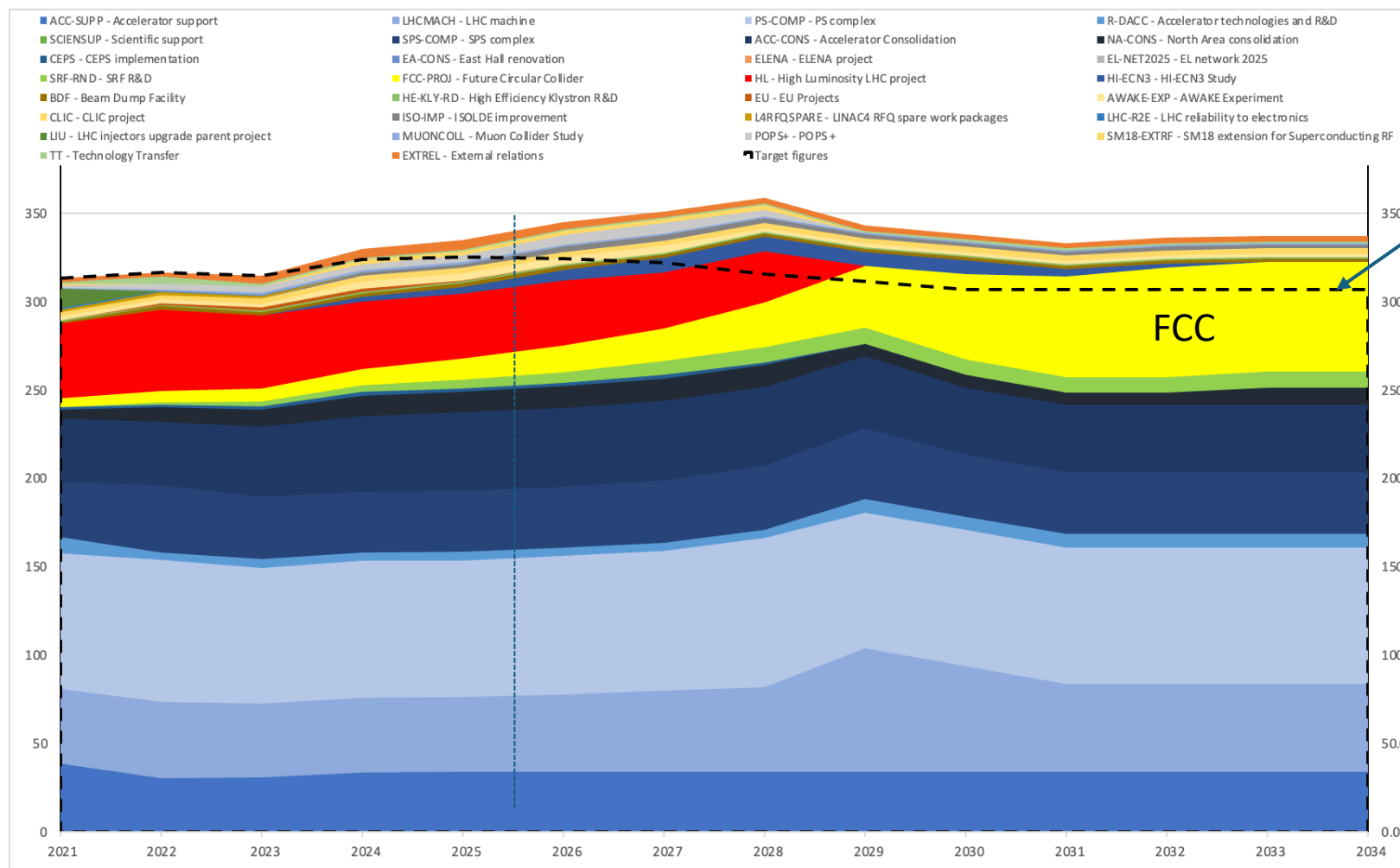
…adding 2024 MTP posts (2/3 of requested)

Clearly still crucial to
a) include LS3 shift
b) finish HL-LHC
c) contain exploitaton effort
d) Seek mitigation (GRAP, collab, …)
e) Secure additional FCC Staff in 2027/28

Also assuming 2028 requests granted!

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

SY STAFF LD openings (all) per 3 months

2021-24 average rate
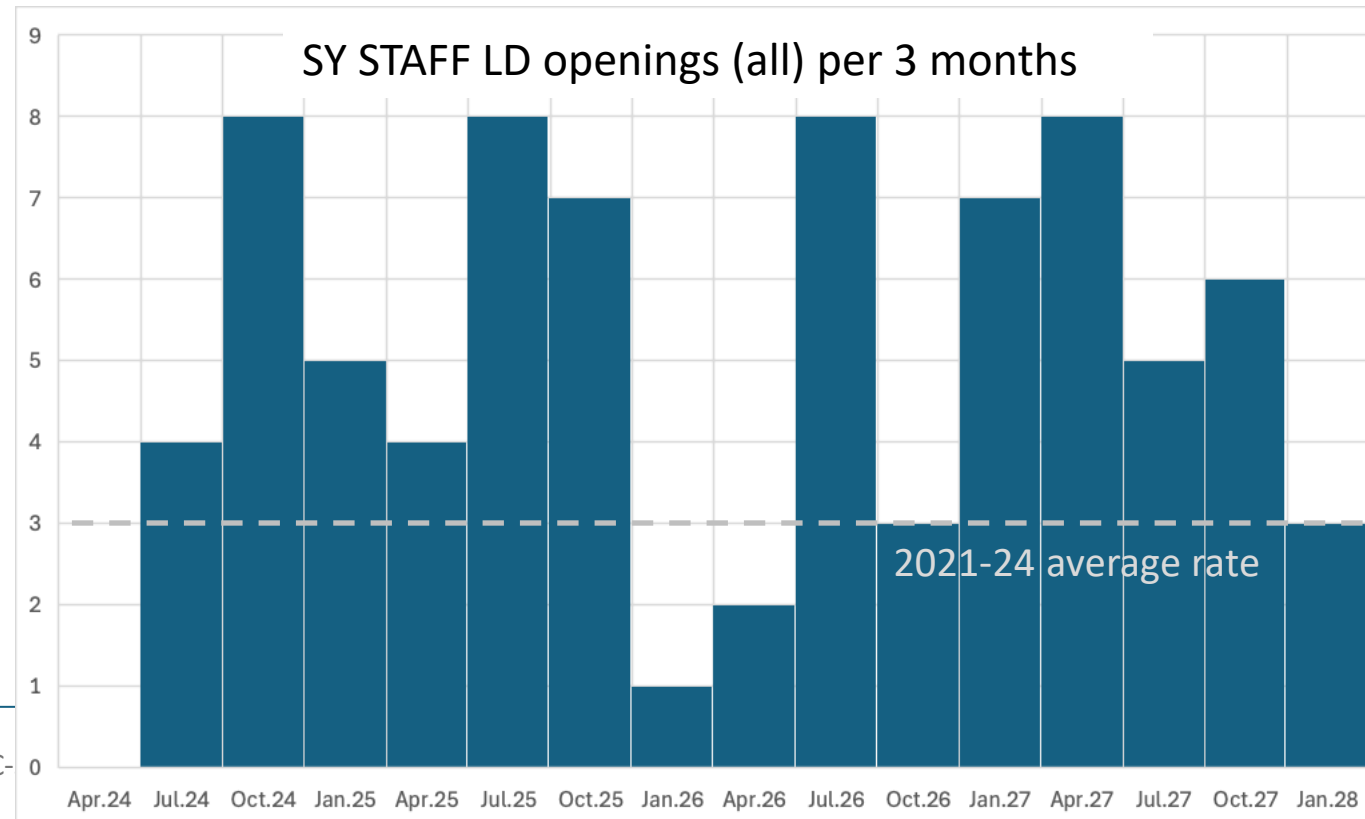
Budgets

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

04.10.24

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?