Project application

This form must be used to submit a project application. Please consult the project application guidelines, particularly the explanation of the sections of the form in chapter 6.

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*[The information in sections 1-3 is used in public communications about the program]*

1. **Project overview**

|  |  |
| --- | --- |
| 1.1 Full project title |  |
| 1.2 Short project title  *[max. 20 characters]* |  |
| 1.3 Application date |  |
| 1.4 Planned project duration *start/end* |  |
| 1.5 Applicant institution |  |
| 1.6 Partner institution(s) |  |
| 1.7 Project management  *First & last name*  *Institution, Address*  *Telephone, e-mail* |  |
| 1.8 Deputy PM  *First & last name*  *Institution, Address*  *Telephone, e-mail* |  |
| 1.9 Funding  *Project total*  *Own funding total/%*  *Requested funding total/%*  *[CHF]* |  |

1. **Project classification**

|  |  |
| --- | --- |
| 2.1 This is a follow-up application within the program | yes  no |
| 2.2 Key area of focus addressed  *Classification as per the 2017-2020 Implementation Strategy, chapter 3.3* | Publications  eScience  Basis  Services |
| 2.3 Implementation action(s) addressed  *Classification as per the 2017-2020 Implementation Strategy, chapters 4-8* | Primary implementation action addressed (Number and description):  Any other implementation actions (numbers and descriptions): |

1. **Abstract (max. ½ page)**

|  |
| --- |
|  |

1. **Project description**

|  |
| --- |
| 4.1 Background *[Please refer to section 6.2]* |
| 4.2 Project goals *[Project idea, scope, target groups, customer benefits]* |
| 4.3 Proposed solution *[Approach, methodology]* |
| 4.4 Environment analysis *[Description of comparable services (national/international peers or competitors), unique selling points]* |
| 4.5 Expected national benefits *[increased quality, cost optimization, international reputation, etc.]* |
| 4.6 Implementation *[Project phases, organization into work packages and milestones]* |

* 1. Milestones *[Milestones in accordance with 4.6, in chronological order]*

|  |  |  |  |
| --- | --- | --- | --- |
| **No.** | **End date** | **Work package/**  **project phase (according to 4.6)** | **Description (result/deliverable)** |
| 1 |  |  |  |
| 2 |  |  |  |
| (…) |  |  |  |
|  | | | |
| 4.8 Project organization *[Organizational chart, project team (name, role and task, institution and work place, gross wage rate for 100%, project workload)]* | | | |
| 4.9 Risk analysis *[Description of risk, impact, probability of occurrence]* | | | |
| 4.10 Operating concept *[Description of the service in normal operation after the end of the project]* | | | |

1. **Funding plan/cost estimate**

|  |  |  |  |
| --- | --- | --- | --- |
| 5.1 Project costs per project phase/work package *[Please enter the total costs and percentage of the funding]* | | | |
| **Project phase/work package (according to 4.6)** | **Description** | **Costs/total­ project costs *[CHF]*** | **Funding *[CHF]*** |
| Example (please replace): |  |  |  |
| Project phase 1: |  |  |  |
| Work package 1 |  |  |  |
| Hans Muster | 6 man-months (CHF 120,000 x 0.5) | 60,000 | 30,000 |
| Jeanette Modèle | 4 man-months (CHF 150,000 x 0.33) | 50,000 | 25,000 |
| Subtotal |  | 110,000 | 55,000 |
| Work package 2 |  |  |  |
| Jeannette Modèle | 6 man-months (CHF 150,000 x 0.5) | 75,000 | 0 |
| N.N. (new appointment) | 24 man-months (CHF 120,000 x 2) | 240,000 | 240,000 |
| Development platform | Rent for two years | 50,000 | 0 |
|  |  | 365,000 | 240,000 |
| (…) |  |  |  |
| **Total project costs** |  |  |  |

|  |  |
| --- | --- |
| 5.2 Own funding *[Description of own funding content, including identifying real and virtual money]* | |
| 5.3 Own funding percentage of project costs *[Own funding will usually be 50% of the total project costs, half of which (25% of the project costs) must be provided as real money]* | |
| Percentage of own funding  Percentage of real money | [%] of the project costs       [%] of the project costs |
| Reasons why own funding is less than 50% and/or real money less than 25% if relevant *[When a request is made, an own funding contribution of less than 50% may be approved if the applicant proves conclusively that the project predominantly serves the overall interest of the program]* | |

|  |
| --- |
| 5.4 Detailed calculation for each institution *[Broken down according to type of costs]* |

Personnel

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2017** | | | **2018** | | | **2019** | | |
| *[CHF]* | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** |
|  | **real** | **virtual** |  | **real** | **virtual** |  | **real** | **virtual** |  |
| Cost items / institution |  |  |  |  |  |  |  |  |  |
| Example *[please replace]* |  |  |  |  |  |  |  |  |  |
| **UniABC** |  |  |  |  |  |  |  |  |  |
| Hans Muster |  | 15‘000 | 15‘000 |  | 15‘000 | 15‘000 |  |  |  |
| N.N. (new appointment) | 70’000 |  | 70’000 | 50’000 |  | 50’000 |  |  |  |
| Total UniABC | 70‘000 | 15‘000 | 85‘000 | 50‘000 | 15‘000 | 65‘000 |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| **UniXYZ** |  |  |  |  |  |  |  |  |  |
| Jeanette Mondèle |  | 57‘500 | 57‘500 |  | 50‘000 | 50‘000 |  |  |  |
| John Smith |  | 5’000 | 5’000 |  | 2’500 | 2’500 |  |  |  |
| Total UniXYZ |  | 62'500 | 62'500 |  | 52'500 | 52'500 |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| (…) |  |  |  |  |  |  |  |  |  |
| Total | 70‘000 | 77’500 | 147’500 | 50‘000 | 67’500 | 117‘500 |  |  |  |
| **Total** | **147’500** | | **147’500** | **117’500** | | **117‘500** |  |  |  |

Equipment and systems

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2017** | | | **2018** | | | **2019** | | |
| *[CHF]* | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** |
|  | **real** | **virtual** |  | **real** | **virtual** |  | **real** | **virtual** |  |
| Cos Cost items / institution |  |  |  |  |  |  |  |  |  |
| Example *[please replace]* |  |  |  |  |  |  |  |  |  |
| **UniABC** |  |  |  |  |  |  |  |  |  |
| Development platform, rent for two years (work package 2) | 25'000 |  | 25'000 | 25‘000 |  | 25‘000 |  |  |  |
| Total UniABC | 25'000 |  | 25'000 | 25‘000 |  | 25‘000 |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| (…) |  |  |  |  |  |  |  |  |  |
| Total | 25‘000 |  |  | 25‘000 |  | 25‘000 |  |  |  |
| **Total** | **25‘000** | | **25‘000** | **25‘000** | | **25‘000** |  |  |  |

Operating resources

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2017** | | | **2018** | | | **2019** | | |
| *[CHF]* | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** |
| Cost items / institution | **real** | **virtual** |  | **real** | **virtual** |  | **real** | **virtual** |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| (…) |  |  |  |  |  |  |  |  |  |
| Total |  |  |  |  |  |  |  |  |  |
| **Total** |  | |  |  | |  |  |  |  |

Conference and travel costs

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2017** | | | **2018** | | | **2019** | | |
| *[CHF]* | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** |
| Cost items / institution | **real** | **virtual** |  | **real** | **virtual** |  | **real** | **virtual** |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| (…) |  |  |  |  |  |  |  |  |  |
| Total |  |  |  |  |  |  |  |  |  |
| **Total** |  | |  |  | |  |  |  |  |

Other costs

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2017** | | | **2018** | | | **2019** | | |
| *[CHF]* | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** |
| Cost items / institution | **real** | **virtual** |  | **real** | **virtual** |  | **real** | **virtual** |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| (…) |  |  |  |  |  |  |  |  |  |
| Total |  |  |  |  |  |  |  |  |  |
| **Total** |  | |  |  | |  |  |  |  |

Project costs per institution

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2017** | | | **2018** | | | **2019** | | |
| *[CHF]* | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** |
| Combined total / institution | **real** | **virtual** |  | **real** | **virtual** |  | **real** | **virtual** |  |
| **UniABC** |  |  |  |  |  |  |  |  |  |
| Personnel |  |  |  |  |  |  |  |  |  |
| Equipment and systems |  |  |  |  |  |  |  |  |  |
| Operating resources |  |  |  |  |  |  |  |  |  |
| Conference and travel costs |  |  |  |  |  |  |  |  |  |
| Other costs |  |  |  |  |  |  |  |  |  |
| Total/year |  |  |  |  |  |  |  |  |  |
| **Total real money** |  | | | | | | | | |
| **Total virtual money** |  | | | | | | | | |
| **Total own funding** |  | | | | | | | | |
| **Total subsidy funding** |  | | | | | | | | |
| **Total project costs** |  | | | | | | | | |

*[Please copy the table for each institution]*

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 5.5 Project costs according to type of costs | | | | | | | | | |
|  | **2017** | | | **2018** | | | **2019** | | |
| *[CHF]* | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** | **Own funding** | | **Subsidy funding** |
| Combined total (all institutions) | **real** | **virtual** |  | **real** | **virtual** |  | **real** | **virtual** |  |
| Personnel |  |  |  |  |  |  |  |  |  |
| Equipment and systems |  |  |  |  |  |  |  |  |  |
| Operating resources |  |  |  |  |  |  |  |  |  |
| Conference and travel costs |  |  |  |  |  |  |  |  |  |
| Other costs |  |  |  |  |  |  |  |  |  |
| Total/year |  |  |  |  |  |  |  |  |  |
| **Total real money** |  | | | | | | | | |
| **Total virtual money** |  | | | | | | | | |
| **Total own funding** |  | | | | | | | | |
| **Total subsidy funding** |  | | | | | | | | |
| **Total project costs** |  | | | | | | | | |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 5.6 Anticipated **operating costs** after the end of the project in accordance with 4.10 | | | |  | |  | | |
| Type of costs | **Year 1** | **Year 2** | **Year 3** | | **Year 4** | | **Year 5** |
| Personnel |  |  |  | |  | |  |
| Equipment and systems |  |  |  | |  | |  |
| Operating resources |  |  |  | |  | |  |
| Conference and travel costs |  |  |  | |  | |  |
| Other costs |  |  |  | |  | |  |
| **Total** |  |  |  | |  | |  |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 5.7 Anticipated **revenue** after the end of the project (estimate) | | | |  | |  | | |
|  | **Year 1** | **Year 2** | **Year 3** | | **Year 4** | | **Year 5** |
| Own funding/own benefits |  |  |  | |  | |  |
| Revenue for participating institutions |  |  |  | |  | |  |
| Revenue for customers |  |  |  | |  | |  |
| Other revenue: … |  |  |  | |  | |  |
|  |  |  |  | |  | |  |
| **Total** |  |  |  | |  | |  |

**Explanation of how costs will be covered:**

1. **References**

|  |  |
| --- | --- |
| 6.1 Applicant record of achievement *[e.g. publications, reference projects, "success stories"]* | |
| 6.2 Does the project applied for build on an existing project / service?  yes  *[Please describe the results of the previous project (target groups, proven benefits, operating costs, revenue, etc.)]* | no |
| 6.3 Is the project applied for already being subsidized by another source?  yes  *[Please describe the subsidy arrangements]* | no |
| 6.4 Neutral persons who are able to evaluate the content of this project application *[Name(s) of the person/people, including contact details and area of expertise]* | |

1. **Administrative information / final comments**

|  |
| --- |
| 7.1 Confidentiality *[Disclosure restrictions for this project application due to confidential content]* |
| 7.2 Comments |
| 7.3 Enclosures |

*[Please print out this page, sign it by hand and submit it as a scan in a separate file]*

1. **Signatures**

|  |  |
| --- | --- |
| **Applicant institution**  *First & last nam*  *Institution, role*  *Place, date* |  |
| *Signature* | .................................................................. |

|  |  |
| --- | --- |
| **Project manager**  *First & last nam*  *Institution, role*  *Place, date* |  |
| *Signature* | .................................................................. |

|  |  |
| --- | --- |
| **Partner institution(s)**  *First & last nam*  *Institution, role*  *Place, date* |  |
| *Signature* | .................................................................. |
| *First & last nam*  *Institution, role*  *Place, date* |  |
| *Signature* | .................................................................. |
| *First & last nam*  *Institution, role*  *Place, date* |  |
| *Signature* | .................................................................. |
| *First & last nam*  *Institution, role*  *Place, date* |  |
| *Signature* | .................................................................. |

(…)