



APS Budget and Strategic Planning

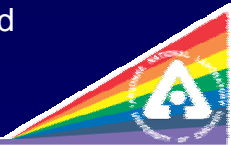
J. Murray Gibson

Associate Laboratory Director

Advanced Photon Source

Argonne National Laboratory





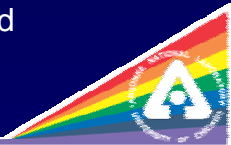
Purpose of the monthly meeting

- Bring APS Managers, Resident Users and interested APS Staff together on a regular basis (inherit some of RD meeting roles?)
- Hold technical updates and science highlights
- Leave time for questions and discussion
- Program planned by APSUO, RD and APS-ALD
- Format – 60 minutes presentations, 30 minutes discussion
- Title – Monthly APS Partnership meeting?



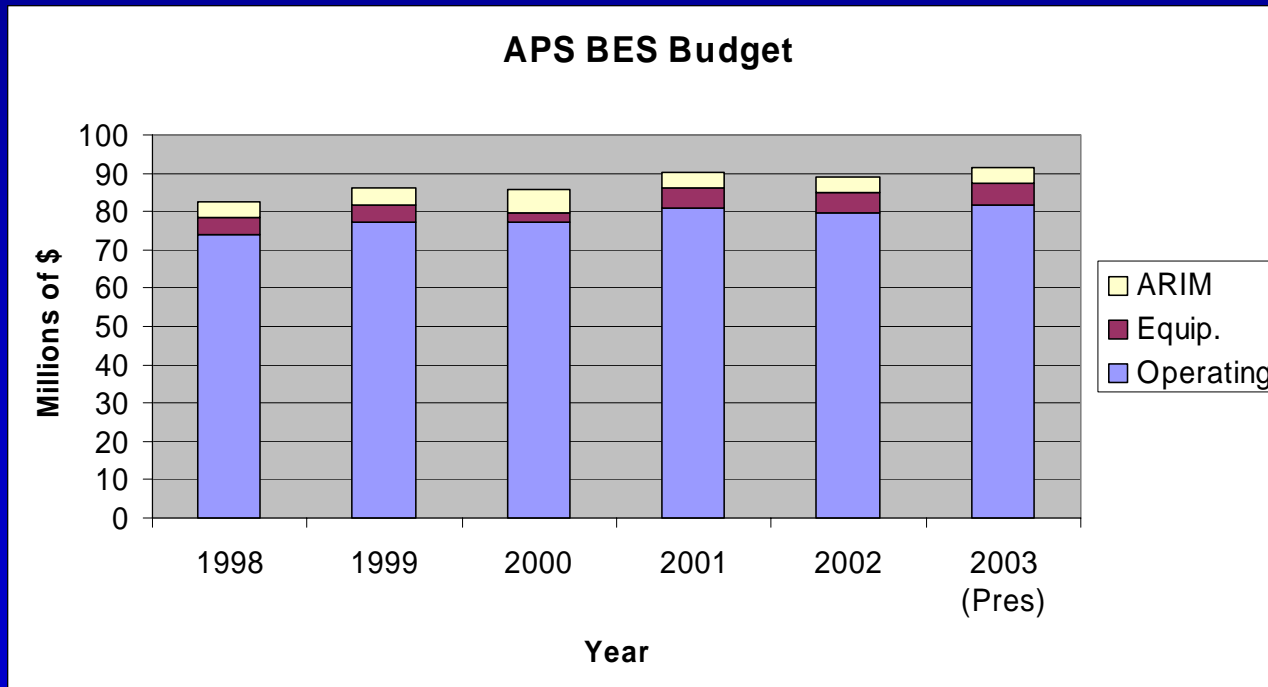
Agenda for monthly meeting

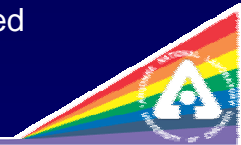
- **Welcome**
- **APS Budget and Funding Priorities – Murray Gibson (10 minutes)**
- **APS Operations Update, and Beamtime Scheduling issues – Roger Klaffky (10 minutes)**
- **X-Ray Operations and Research – Efim Gluskin (5 minutes)**
- **General User Program Update – Dennis Mills (5 minutes)**
- **Beamline Controls Support Task Force Update - Mark Rivers (10 minutes)**
- **Science Highlight – Steven Streiffer (10 minutes)**
- **Science Highlight - Andrzej Joachimiak (10 minutes)**



Current status of the APS budget

- APS operating budget FY '02 = \$79.5M
- President's budget FY '03 = \$81.7M
- Under continuing resolution APS budget = \$79.5M (FY '02 level)





Budget Planning/Strategic Planning

- Initial assignments of operating budget made:
 - Core program levels cut by ~4.4% from requests
- New activities started

<i>Item</i>	<i>K\$</i>
MCR Cooling and Conventional Facilities	596
Enhanced User Administration	124
Central scheduling/utilization system	227
Webmaster	180
BES-CAT Operation	700
Novel ID Development	291
Publicity	800

- New activities planned with president's budget

Increased beamline controls and data acquisition to users	124
Local network and computing infrastructure at user beamlines	250
BES CAT Operation	1070
Grad Stud Support	130
Detector Pool	310
IXS CAT	316
Nano CAT	284
Document control	200
Additional Publicity	200

APS User Support Increases this year



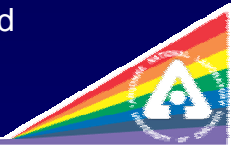
<i>Item</i>	<i>Increase \$K</i>
User Administration	426
Beamline Controls	175
ESH	145
Computer support	300
Beamline Tech Supp	145
Detector Pool	668
Sector Operations	1770
Mech Engineering	300
IXS/Nano	450
MIS Costs	660
Total	5039

6.3% of our total budget

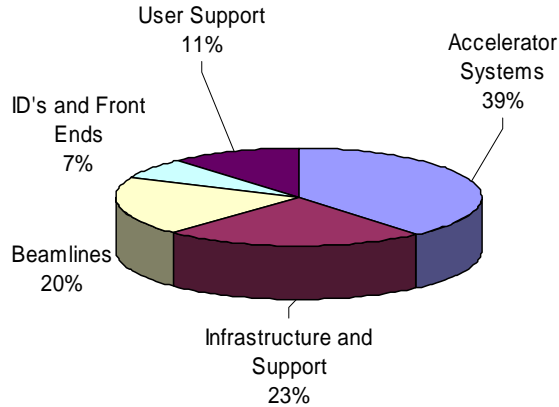
*Of order of “reallocation” last year
from accelerator side*

Future growth must be accompanied
by budget growth

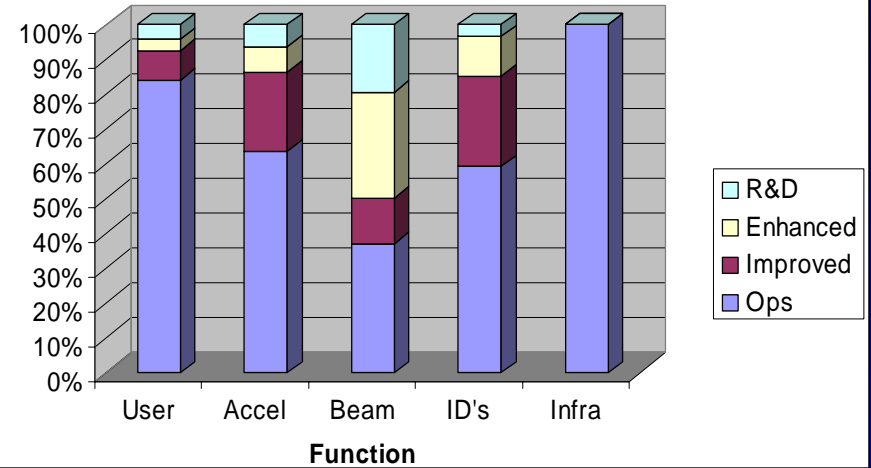
Comparisons



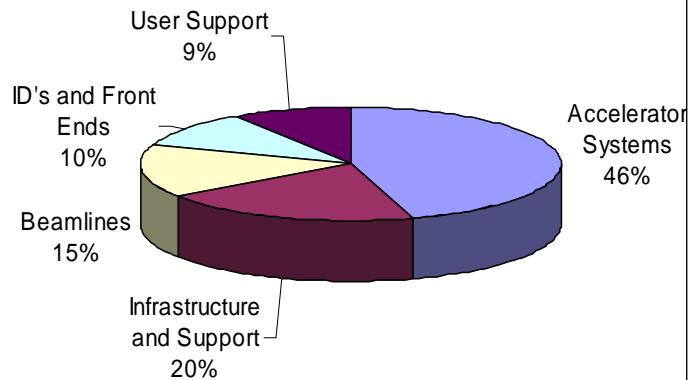
APS Spending by Function FY 03 Proposed



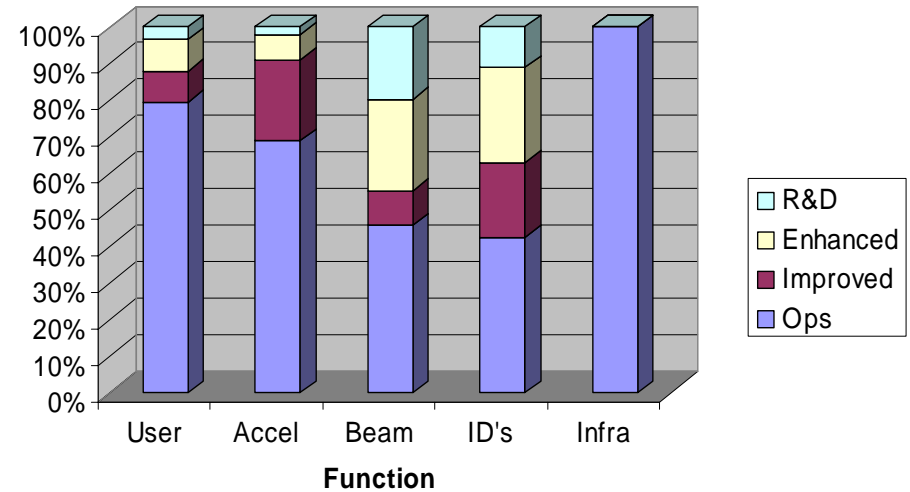
Relative spending by type FY 03 Proposed



APS Spending by Function FY02 Beginning



Relative spending by type FY 02 Beginning





Capital equipment and ARIM assigned

ARIM	K\$
Top-Up Diagnostics (WP01563)	286
Beam Stability (WP01472)	644
UVC Power Systems Upgrade (WP01561)	89
FEEPS/PSS upgrades (WP01589)	36
SR Power Supply Upgrade (WP01576)	118
Real time video distribution	244
VME chassis upgrade	113
Centralized UPS system	32
Front end upgrades	665
Televac gauges, cables, cont.	68
Superconducting UL	275
<i>Ion pumps (WP01593) - reliability</i>	<i>556</i>
<i>Spectra RGA vacscan plus - ring vacuum</i>	<i>340</i>
<i>RF Test Stand</i>	<i>568</i>
<i>Sector 35 Upgrades</i>	<i>292</i>

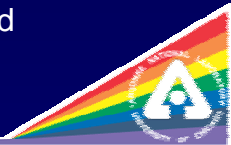
President's budget needed to fund additional items

Capital	\$K
Upgrades to CAT LOM Network & Computer Gateways	714
Upgrades to Central Computing (see attached for details)	685
Tune Measurement	61
Application Server Partitioning	114
High Speed Scope	38
Hardware upgrade (D/D workstation)	44
Laser interferometer for disp/vibration	66
ID support structures –	110
Variable period ID -	165
2.7 cm ID -	220
Cryogenics systems for SC ID	165
1Mpixel Hi-res. Cameras (2)&FO syst.-	182
4Mpixel Hi-res Camera&FO system-	204
Work project for small detectors	350
Components for Sectors 7,8,20	165
Vertical 4T Field magnet-	220
Zone-plates for Sectors 2&4-	220
Two mirrors for Sectors 2&4-	440
Stages for Nanoscope-	88
<i>Nano-CAT FE - short leadtime</i>	<i>770</i>
<i>PEEM</i>	<i>39</i>
<i>Cryospecimen stage-</i>	<i>110</i>
<i>Upgrades to Central Computing (see att</i>	<i>100</i>
<i>Accelerator Computing & Networks (see a</i>	<i>422</i>
<i>Reports Server</i>	<i>29</i>
<i>Cluster Testbed</i>	<i>57</i>
<i>High Speed Scope</i>	<i>38</i>
<i>Optical pyrometer</i>	<i>55</i>



Major Enhancements

- **Accelerator** side
 - ASD preparing roadmap of options by end of year
 - Will share with users and make decisions on where to move forward
- **Insertion devices**
 - Activities in progress – short period, variable period, superconducting
 - Workshop to be held in December
- **Beamlines** – partnering expected
- User dialog important for all these
- Additional resources will be set aside to fund **major** innovations in all three areas



- 50% GU (II) time on sectors 7, 8 and BM20
 - APS provides appropriate ops support
 - aimed at more dedicated beamlines
 - co-operative management
 - CAT members can compete for lost time
 - BESSRC transfer possible but not confirmed (would require funds transfer)
 - Other BES CAT transitions delayed for at least two years, according to DOE
 - New structure for x-ray operations and research (formerly SRI CAT) – Efim Gluskin



Vision for User Access to Light Sources

- A minimal draft document prepared by DOE LS Directors at DOE request
- But includes key framework
 - General users
 - Partner users
- Soliciting input from users through APSUO and RD
 - draft distributed to CAT directors and APSUO
- “Fleshing out vision” will occur at LS Director level and facility level



- Fourteen members plus APSUO Chair
- Inherits and expands responsibilities of Program Evaluation Board
- First meeting Jan 21-23rd 2003
- Sector reviews (3 year period) held by one-day stand-alone panels
 - First SRP panel meetings Nov 19,20,21st
 - CMC, MU and DND
- SAC acts on SRP recommendations at annual meeting
 - more details on web pages



Issues for discussion

- Format for meeting?
- Future agenda suggestions to one of three organizers – Gibson, Zschack, Quintana
- Awards (cf Pacesetters)?