

Outline

- Introduction
 - J. Murray Gibson
- Update on Users Meeting
 - Susan Strasser
- Detector and Spares Pool Update
 - Peter Ilinski
- ESAF Update
 - Bruce Glagola, Steve Davey

New Director of AOD

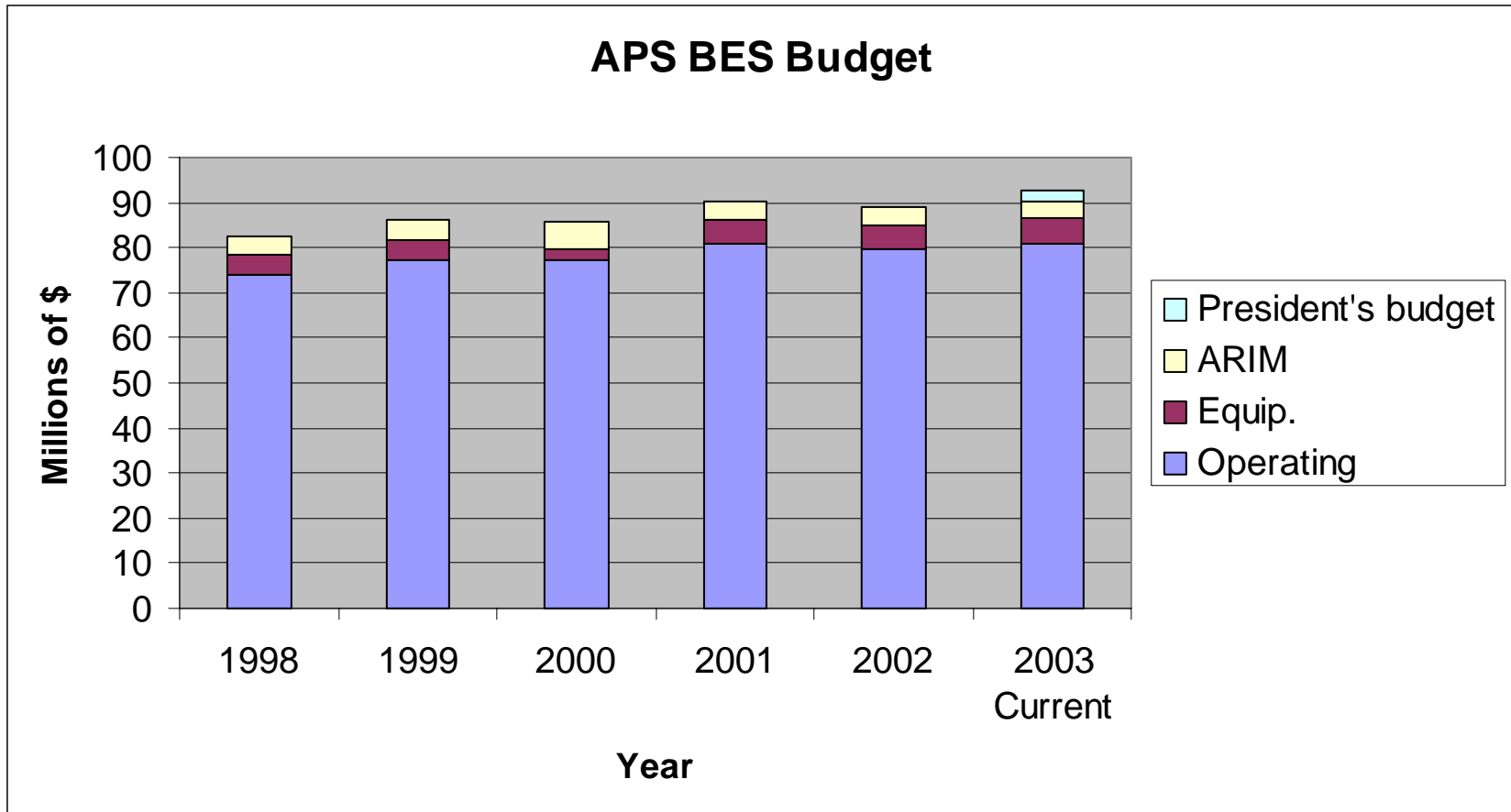
- Bill Ruzicka

- Currently operations manager of IPNS
- Over 30 years engineering experience
- Start date April 21st



- Thanks to Search Committee – Dennis Mills, APS – Chair, John Carwardine, ASD, Glenn Decker, AOD, Efim Gluskin, XFD, Ray Teller, IPNS, Marcia Wood, AOD, Paul Zschack, UNI-CAT
- Thanks to Roger Klaffky for excellent service as interim director

Budget Update



Current budget \$90.1M = last year + \$1.3M for BESSRC
President's budget FY '03 = \$91.291M

Future budget situation

- (A?) little more expected this year
 - Plan to release ~\$2.4M in unexpended Capital Equipment/ARIM by end of April
 - Lab support of \$1M for BES Sector Support
- President's budget for FY '04 is \$94.5M
 - (an increase of 4.9% over today)
- Substantial increases being considered for FY '05 in President's request
 - As a result of facilities planning exercise

BES Facility Needs for FY 2005 and Beyond

Dollars in Thousands									
Use values from attached table for shaded boxes.									
Data from President's FY04 Request			Options	INCREMENTS above FY 2004 President's request					
	FY 2003	FY 2004		(Constant FY 04 dollars)					
<u>FY 2002</u>	<u>Request</u>	<u>Request</u>		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
88,880	91,291	94,500	1) 15%	14,175	14,600	15,038	15,489	15,954	16,433
			2) 25%	23,625	24,334	25,064	25,816	26,590	27,388
			3) >25%	37,260	41,006	44,114	45,625	48,235	50,450

TOTAL NUMBER OF USERS (estimated)

<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Options</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
2299	2428	2561	3%	2638	2717	2798	2882	2969	3058
			1) 15%	2855	3248	3713	4185	4663	5170
			2) 25%	3088	3630	4182	4772	5508	6453
			3) >25%	3270	4162	4992	5816	6853	8206

BES Facility Needs for FY 2005 and Beyond

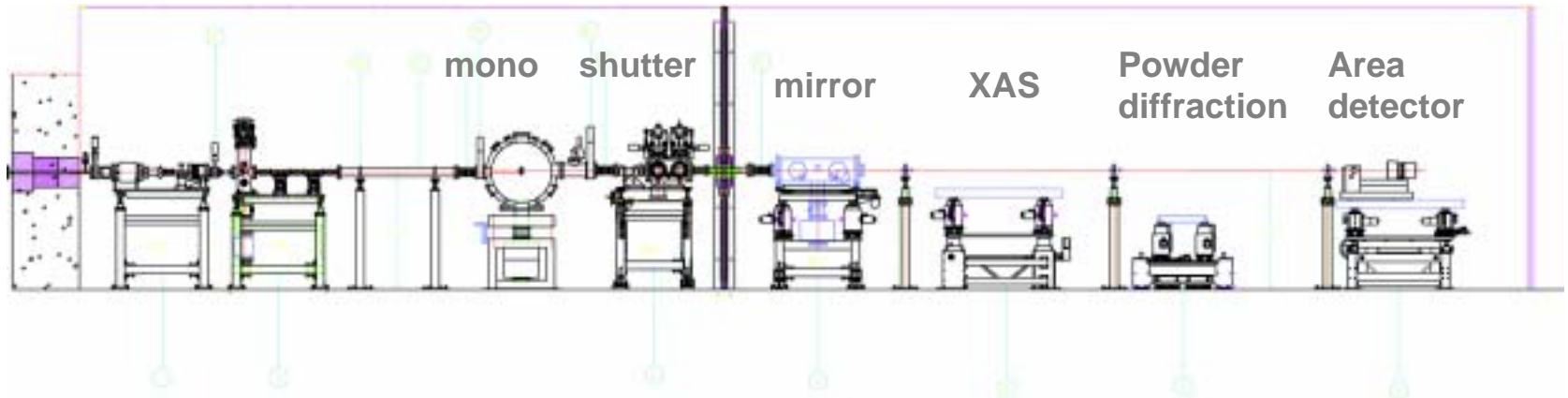
TOTAL REQUESTS	Case 1	Case 2	Case 3
Phase I	53,667	91,000	130,000
Phase II	8,023	13,817	37,500
Enhanced User Operations	30,000	48,000	99,190

COM-CAT

- Present contractor deCODE Genetics will terminate as of June 18, 2003 at their request
- New RFP issued March 20, 2003
 - (ANL # 3-RP50-P-00007, contact Bob Pfile at APS for copy)
- We are anxious to maintain continuity of this experiment to reach-out to non-expert commercial users (especially small companies in Illinois - \$8.7M construction funds provided by State)

Beamline Capabilities

- Easy to switch configuration



Protein and small molecule crystallography
Small angle scattering
Powder diffraction
X-ray absorption spectroscopy
X-ray fluorescence
Micro-imaging (partial)

APS Vision for COMCAT

- In fully operating mode (“steady-state”)
 - 75% time for commercial customers
 - services to non-expert commercial users
 - 25% time supports General User Program
 - or equivalent, recognizing rapid access issues
- APS willing to be patient in reaching steady-state
 - flexible with regard to business model within constraints described by RFP
 - long “commissioning period” possible
 - needs provision for “dual-use” if commissioning period is excessive

Spare Parts/Equipment Pool Task Force

Roger Klaffky (Chairman)

John Chrzas

Daniel Hausermann

John Noonan

Mohan Ramanathan

George Srajer