APS/Users Monthly Operations Meeting
May 8, 2003
Agenda

2:30 p.m. -- Refreshments

2:45 p.m. -- Budget Update -- Murray Gibson

3:00 p.m. -- Operations Update and Discussion of
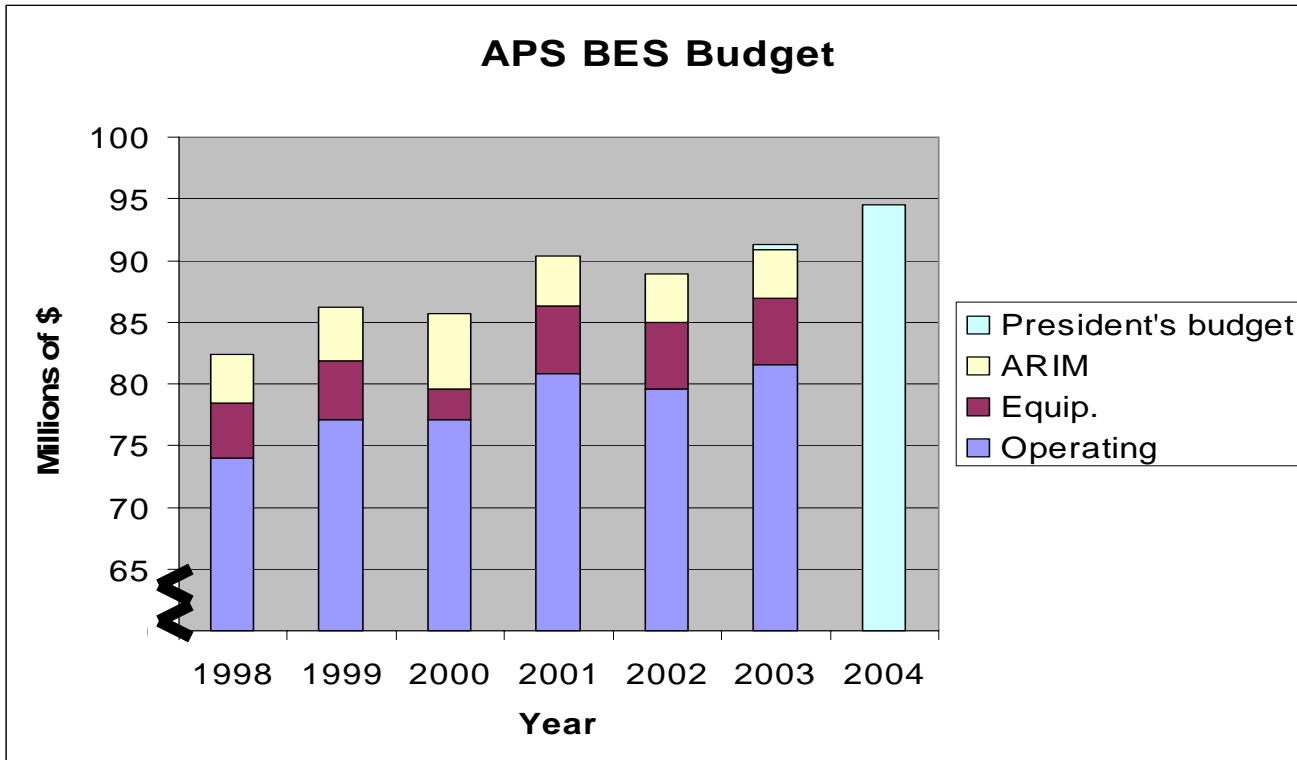Multi-Bunch Mode -- Roger Klaffky

3:15 p.m. -- Partner User Proposals Solicitation and
GU Program Update -- Denny Mills

3:30 p.m. -- Lessons from 2-BM Shutter Safety Incident -- Ercan Alp

3:45 p.m. -- Adjourn

The next APS/Users Monthly Operations meeting is scheduled for
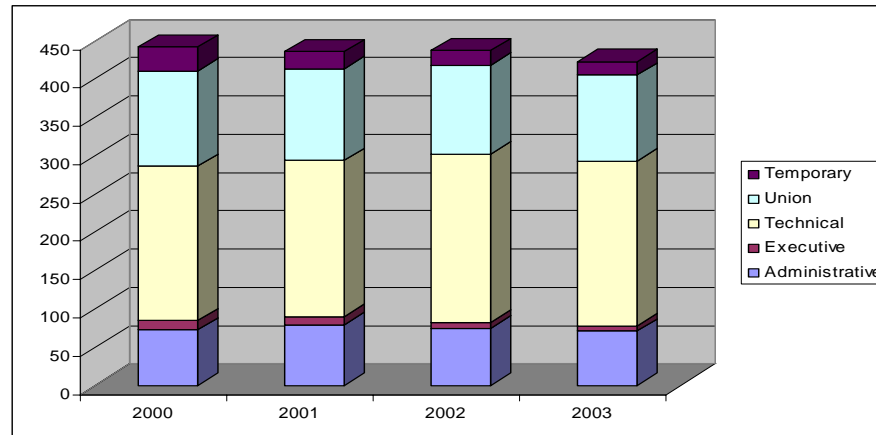Thursday, June 26, 2003, in the 402 Auditorium

Budget

Current FY '03 budget is $90.89M

Includes $1.3M transferred funding for BESSRC

FY '03 President's budget for APS was $91.3M, $1M ANL support for BES sector ops
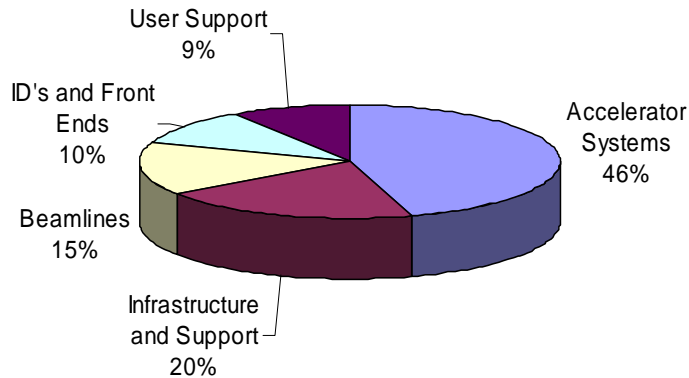
Staffing Levels

- January 2002, 443.15 FTEs
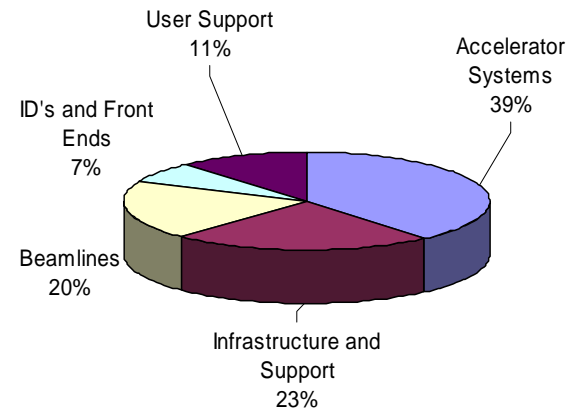- Today 420 FTEs (including 8 from BESSRC)

- Expect future growth in staff and budget for user support
  - other activities need to remain stable and well-supported

Increased Emphasis on User Support

APS Spending by Function FY02 Beginning

User Support
9%

ID's and Front
Ends
10%

Beamlines
15%

Infrastructure
and Support
20%

Accelerator
Systems
46%

APS Spending by Function FY 03 Proposed

User Support
11%

ID's and Front
Ends
7%

Beamlines
20%

Infrastructure and
Support
23%

Accelerator
Systems
39%

Moved ~7% of resources
towards user activities in 2002

Just in - User Survey 2003

Trade-Offs

- ▢ Increase hours
- ▢ Increase availability
- ▢ Increase Reliability

36%

11%

53%
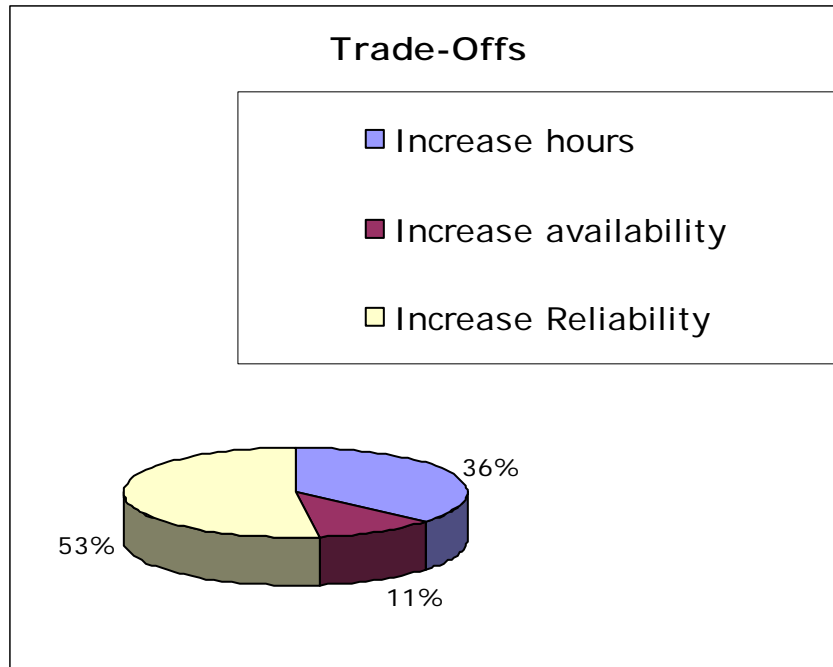
- •88% satisfied with APS performance
- •85% satisfied with service and schedule
- •79% satisfied with support from CAT staff
- •73% satisfied with support from APS staff

356 responses to e-mail survey

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				INCREMENTS above FY 2004 President's request					
	FY 2003	FY 2004		(Constant FY 04 dollars)					
FY 2002	Request	Request	Options	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
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)

FY 2002	FY 2003	FY 2004	Options	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
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

Partner Users Council

- Formerly Research Directorate (RD)

  - A representative of every sector with partner users
  - APS sectors have ex-officio representative
  - Jim Viccaro elected chair
  - Inherits all the roles of the RD
  - In addition, an ex-officio member on the SAC