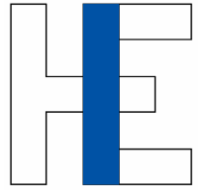


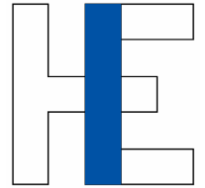
CERN's MidTermPlan and the consequences for HIE-ISOLDE

Yacine Kadi on behalf of the HIE-ISOLDE project team
1st HIE-ISOLDE Physics Coordination Group Meeting, 11 October 2010



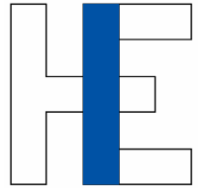
Outline

- + Project Status
- + M&P Budgets
- + New Planning
- + R&D Activities



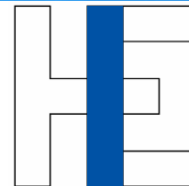
Project Status

- + New website in place <http://hie-isolde.web.cern.ch>
- + Project included in MTP 2010 – **Approved** by Council -> Sep. 2010
 - + Planning shift
 - + Revised budget/resources
- + CATHI being signed
 - + Start Nov.1 2010
 - + Fellows by Jan. 2011
- + Submission of Spanish Grant proposal
 - + 3 projects within “Industry for Science” => 350 k€, 6FTE
 - + MiCINN project => 998 k€, 1FTE
- + New Cavity RF tests taking place @ SM18
- + 2nd prototype cavity (slightly modified) in fabrication
- + New layout of the facility

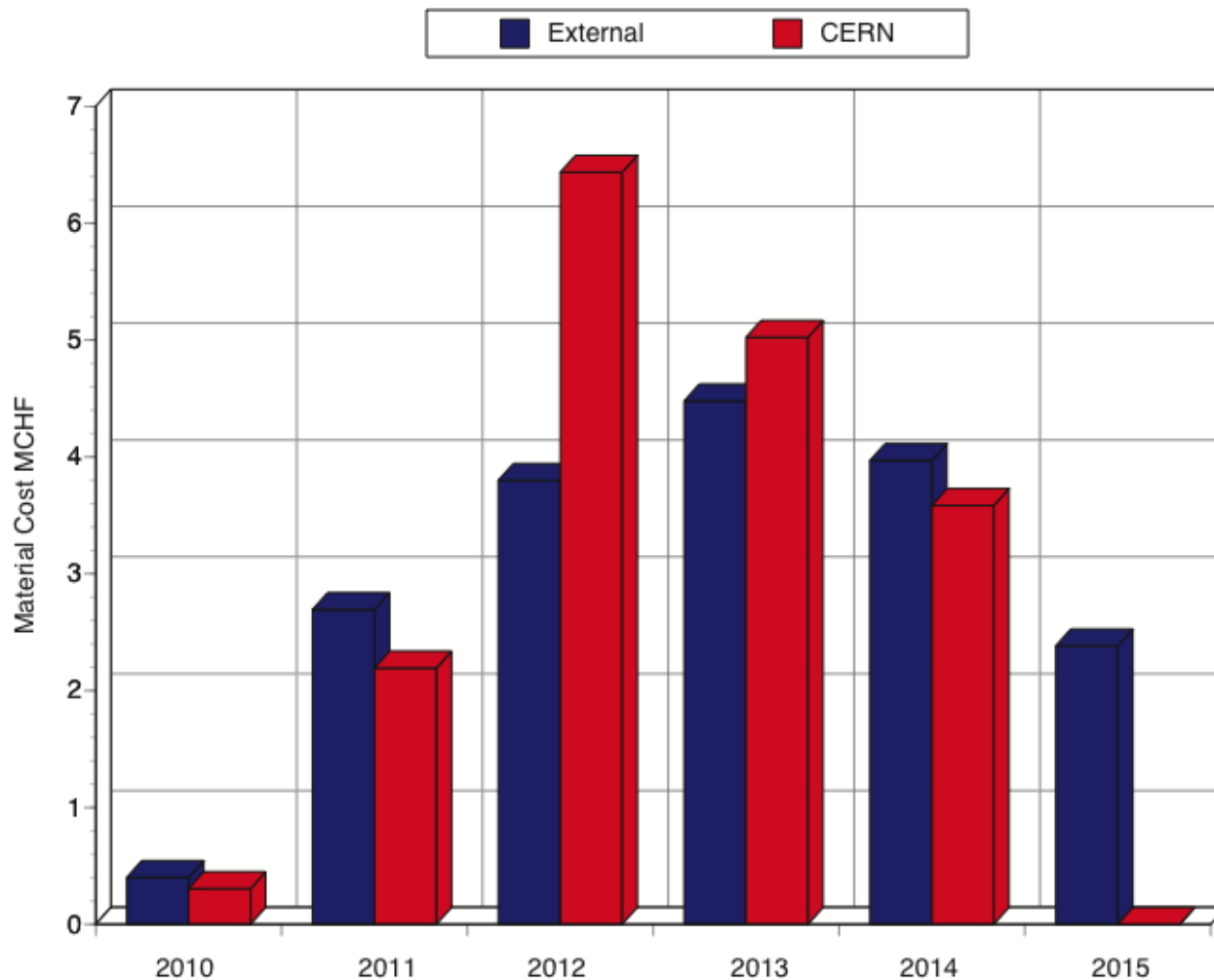


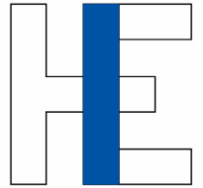
Material Budget

- + 4.8 MCHF from Ext. Funding already spent
- + Total remaining material budget of 35.3 MCHF shared between(2010 – 2016):
 - + External funding
 - + LINAC (17.7 MCHF)
 - + CERN budget
 - + Infrastructure (14.7 MCHF)
 - + Design studies for intensity upgrade (2.1 MCHF)
 - + Safety (0.8 MCHF)



Material Budget





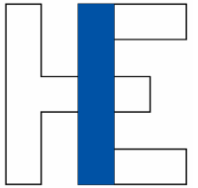
Personnel budget

+ CERN Staff

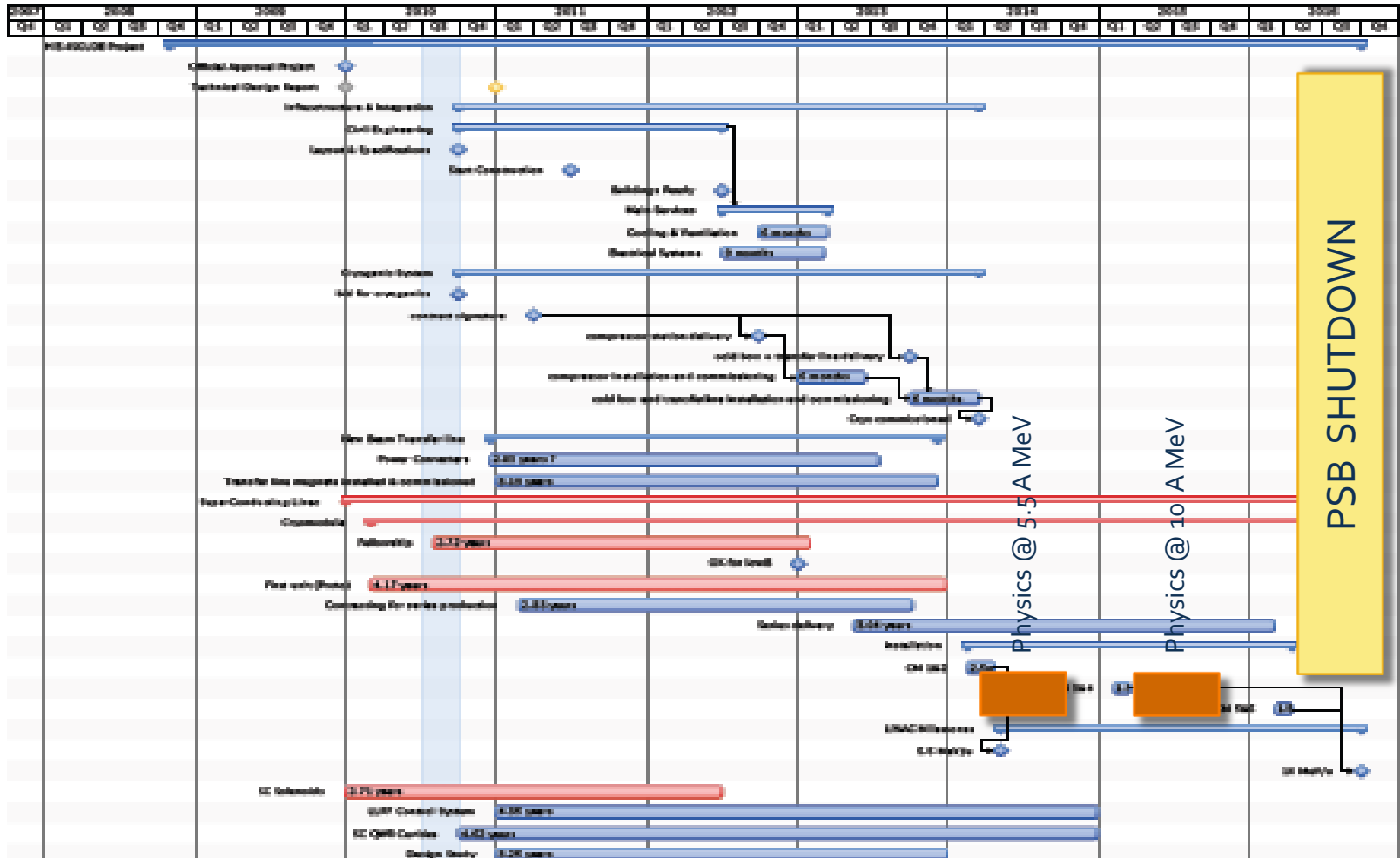
- ✓ Resources defined by group leaders (105 FTE over 5 years)

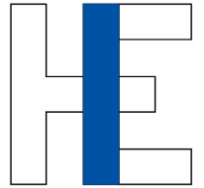
+ Fellows (70 FTE)

- ✓ 5 FTE paid on departmental budget
- ✓ 9 FTE paid by Isolde Collaboration
- ✓ 56 FTE paid by ITN3 Marie Curie Contract (20 fellows, CATHI proposal ranked 3rd/863)



HIE-ISOLDE Schedule





R&D Activities

- + SC Cavity prototype cold tests @ SM18
- + New SC cavity with modified design for sputtering tests
- + Cryostat design well underway
- + Radiation protection calculations ongoing



Summary

- + New website in place
- + Project included in MTP 2010 – **Approved** by Council -> Sep. 2010
- + CATHI under signature
- + Submission of Spanish Grant proposal
- + New Cavity RF tests taking place @ SM18
- + 2nd prototype cavity (slightly modified) in fabrication
- + New layout of the facility
- + Tendering —> Civil Engineering (Mar. 2011 FC)
Cryogenics (Mar. 2011 FC)