

February 17, 10:00 in Snakepit

0. Establish Webex Connections

1. News – Steve

PNNL Visit

FY13 PBR

Fermilab/DOE budget briefing next week

Upcoming Events

Review of PXIE	March 6-7, Fermilab
HEPAP Meeting (Intensity Frontier Strategy), Bob T	March 12-13, DC
Project X Collaboration Meeting Lots	April 10-12, Berkeley
ESS/SPL Collaboration Meeting Valeri	May 3-4, Italy
International Particle Accelerator Conference	May 20-25, New Orleans
Project X Physics Study	June 13-23, Fermilab
American Nuclear Society Shekhar, Stuart	June 24-28, Chicago
Linac 2012	September 9-14, Tel-Aviv
HB2012 Workshop	September 17-21, Beijing

2. January Budget Report - Steve

Current budget status (11/31/11, KA 11 02 03 4, 33% through year)

<u>FY11 Budget*</u>	<u>Actual to date</u>	<u>%Spent</u>	<u>RIPs</u>
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SWF	\$4,500	\$1,005	22%	
M&S	\$4,820	\$396	8%	\$121
OHD	\$4,567	\$880	19%	
TOTAL	\$13,887	\$2,296	16%	

*Formally assigned budget for FY12 is \$12,400 new authority + \$1,487 carryover. Budgets have now been distributed to the full complement of task codes for FY12. I am carrying about \$1,244 of Management Reserve within these totals.

January Activity

SWF: \$196K

M&S: \$19K

RIPs

120A.01.07	OSU – reliability modeling	\$45K
120A.05.02	Muons Inc – muon cooling for mu2e	\$75K

Discussion:

		Labor Hours			FTE		
		Budget	Actual (1/31/12)		Budget	Actual (YTD)	
Accelerator Division		22,642	5,577	24.6%	13.3	9.5	71.3%
Accelerator Physics Center		14,646	3,771	25.7%	8.6	6.4	74.5%
Computing Division		3,751	934	24.9%	2.2	1.6	72.0%
Directorate		3,495	680	19.5%	2.1	1.2	56.3%
FESS		0	93	#DIV/0!	0.0	0.2	#DIV/0!
Particle Physics Division		85	32	37.5%	0.1	0.1	108.6%
Technical Division		8,661	1,577	18.2%	5.1	2.7	52.7%
		53,281	12,664	23.8%	31.3	21.5	68.8%
Management Reserve		4,263			2.5		PXIE
GRAND TOTAL		57,544	12,664	22.0%	33.8	21.5	63.7%
Project Management		20,494	1,946	7.9%	12.0	3.3	30.3%
CW Linac		21,602	6,873	25.4%	12.7	11.7	97.8%
Pulsed Linac		5,524	2,234	35.2%	3.2	3.8	135.6%
Main Injector/Recycler		4,808	1,528	24.3%	2.8	2.6	93.7%
Experimental Facilities		853	2	0.2%	0.5	0.0	0.9%
Conventional Facilities		0	80	#DIV/0!	0.0	0.1	#DIV/0!
		53,281	12,664	23.8%	31.3	21.5	68.8%
Management Reserve		4,263			2.5		
GRAND TOTAL		57,544	12,664	22.0%	33.8	21	63.7%

SWF/Labor: Roughly 70% of budgeted manpower is actually being delivered. The underrun is pretty much across the boards, division wise. The underrun in Project Management is largely bogus – we have six people loaded there who were uploaded by the divisions but we don't know what they are working on. In addition we have not expanded the Project Office as planned because we don't have CD-0. The primary need is to increase the effort on the CW linac/PXIE. We are working with AD to get an additional 2.5 MEs added to the effort – an ME opening is now posted and we are working on an RFE opening. Even if we do this we are likely to remain underrunning. If this is the case we will shift funds from SWF to either PX or P18 M&S, for procurements or to engage more help from collaborators.

M&S: Our budget balance is \$553K/month; we are averaging \$99K/month. This is largely PXIE procurements that we are not ready to make yet. We are currently developing the PXIE procurement schedule for FY12. I do not want to delay all these purchases into summer.

3. Summary of PNNL visit - Shekhar, Bob T.

4. PXIE Review - Steve, Sergei

Charge

Agenda

Guidance distributed from Sergei on organization of talks.

5. Collaboration Meeting Strategy/Program - Steve, Sergei, Jim

Primary Topics for discussion

Front end development, including PXIE

RF sources development

Cavity and CM development, including 1.3 GHz

edm research program

Nuclear Energy applications

Working Groups

PXIE

Experimental Opportunities

SRF Development – C/CM/RF

General Structure

Tuesday am	Plenary Talks
Tuesday pm	Working Groups
Wednesday am	Working Groups
Wednesday pm	Working Groups
Thursday am	Summaries

Program

I have asked Sergei, Jim, Bob T, + someone from LBNL to serve as a Program Committee for the WG sessions

I will arrange the Plenary Session

Logistics

Website up by the end of February – will need to register in order to get a LBNL site pass

See information (distributed earlier) on accommodations in Berkeley

Fermilab Attendees

List distributed yesterday (PX funded)

6. AOB